

A silhouette of a person riding a bicycle is shown against a background of a sunset or sunrise sky. The person is leaning forward, and the bicycle is in motion. The sky transitions from a warm orange and yellow at the bottom to a cooler blue at the top. On the right side of the image, there is a large, vertical, blue, stylized text element that appears to be part of a logo or brand name, possibly 'SUTHERLAND'.

DELIVERY PROGRAM AND OPERATIONAL PLAN 2017/18

**End of Year Progress
Report**

OUR FIRST YEAR

Sutherland Shire has a unique vibrancy. It makes the Shire a place where many people want to stay and never leave. Our role as Council is to use our community's vision to guide our plans for the future. That's why we created the four-year Delivery Program for 2017-2021, with a one-year Operational Plan and Budget for 2017/18 and have based it on the six key outcome areas you told us were most valuable and needed to maintain your quality of life.

The six outcomes we are working to achieve are:

- a community informed and engaged in its future
- a beautiful, protected and healthy natural environment
- a caring and supportive community
- a culturally rich and vibrant community
- a prosperous community for all
- a liveable place with a high quality of life.

Residents have indicated a thirst to be better informed and engaged in decision making and are committed to supporting Council to achieve that. We are proud to report back on the first year of our Delivery Program 2017-2021 and this report outlines our progress on the Operational Plan for 2017/18, including the achievements and challenges, as well as the focus for the next year.

Take a look at some of the programs and projects we delivered during 2017/18, each of which are contributing to delivering our Community's vision for the future.

Prepared by Sutherland Shire Council.

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SUTHERLANDSHIRE



2017/18 HIGHLIGHTS

- A new **portable observation tower** was installed at Greenhills Beach to enhance our lifeguard service over the busy summer months.
- **Two great new facilities were opened in Barden Ridge** - a new park with great range of equipment for kids including slides, swings, climbing net, a bike path, and picnic area for families. In addition to this, a new dog Off-leash Bush Park offers another off-leash area for dog owners in Sutherland Shire.
- The **European Old Masters Exhibit at Hazelhurst Arts Centre** and hosted in partnership with Art Gallery of NSW, attracted over 24,500 visitors.
- We held the **Inaugural Literary Competition**. This competition was extremely successful with a total of 581 entries received, including 346 in the poetry section and 235 in the short story section, with 44% of entries submitted by residents of Sutherland Shire.
- We partnered with Rideability on our **Bike to the Beach and Ride to School campaigns** to encourage kids to get on their bikes and get healthy and learn about riding safely.
- We commemorated **The Meeting of Two Cultures** - when Lieutenant James Cook and his HM Endeavour crew made first contact with the Dharawal community, who lived in the Kamay area.
- We held a **Community Thank You BBQ** to recognise our local emergency services for keeping our community safe when bushfires raged through the area earlier this year.
- **Stage 6 - Woolooware Bay Shared Pathway** completed, transforming the Botany Bay foreshore. It's now won three industry awards for excellence in Project Management, Landscape Architecture and Civil Construction.
- The **Marang Parklands Hockey Fields** at Greenhills were officially opened. The project, funded part by Sutherland Shire Council, Frasers Property, Breen, the NSW Government, and Sydney South Hockey Association will bring regional visitors to the area and is a home to hockey for years to come.
- **Scylla Bay Oval Club House and Amenities building** opened at Como. Overlooking the Georges River and nestled between the historic Como Hotel and heritage listed Como Bridge, the new Club House and Amenities building will be suitable for a number of sports and will see regional visitors throughout the winter and summer months.
- The **Pump Track** at Barden Ridge was officially opened, and Sutherland Shire is now home to the second biggest Pump Track in the country, with 954 square metres of curves, dips and transitions for riders of all skill levels and ages to enjoy.
- We worked with the local community and street artists to deliver two key crime prevention street art projects: **Walk the Walls festival** saw the Caringbah CBD come to life with colour, with artists painting over 1,500m² of walls. **Tonkin Underpass** in Cronulla was revitalised with help from Years 9 and 10 students from seven Sutherland Shire high schools.
- There is now **free usage and internet access on public computers** at our Sutherland Shire Libraries

DELIVERY PROGRAM

2017 - 2021



OUR VISION

A CONNECTED AND SAFE
COMMUNITY THAT RESPECTS
PEOPLE AND NATURE,
ENJOYING ACTIVE LIVES IN A
STRONG LOCAL ECONOMY.

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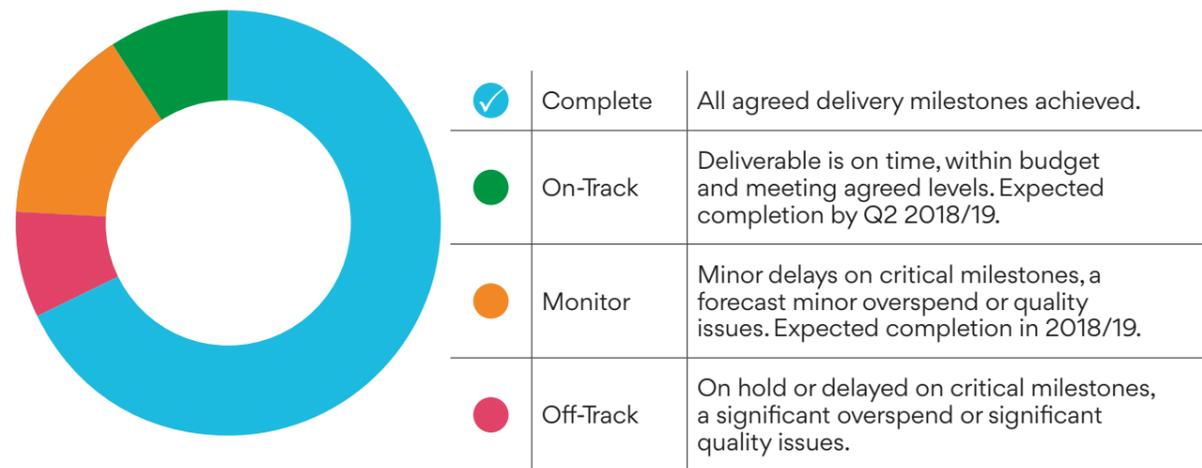
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HOW TO READ THIS REPORT

The focus for this progress report is on the 2017/18 Operational Plan actions which contribute to the overall Delivery Program 2017-2021.

The Plan contains actions which reflect both ongoing services and new projects or initiatives which are contributing to the four year deliverables and supporting continuous improvements. The commentary against individual actions in the appendix reflects if they are either 'Complete', 'On-Track', 'Monitor' or 'Off-Track'.

HOW WE RATE THE STATUS



HOW THE INFORMATION IS PRESENTED

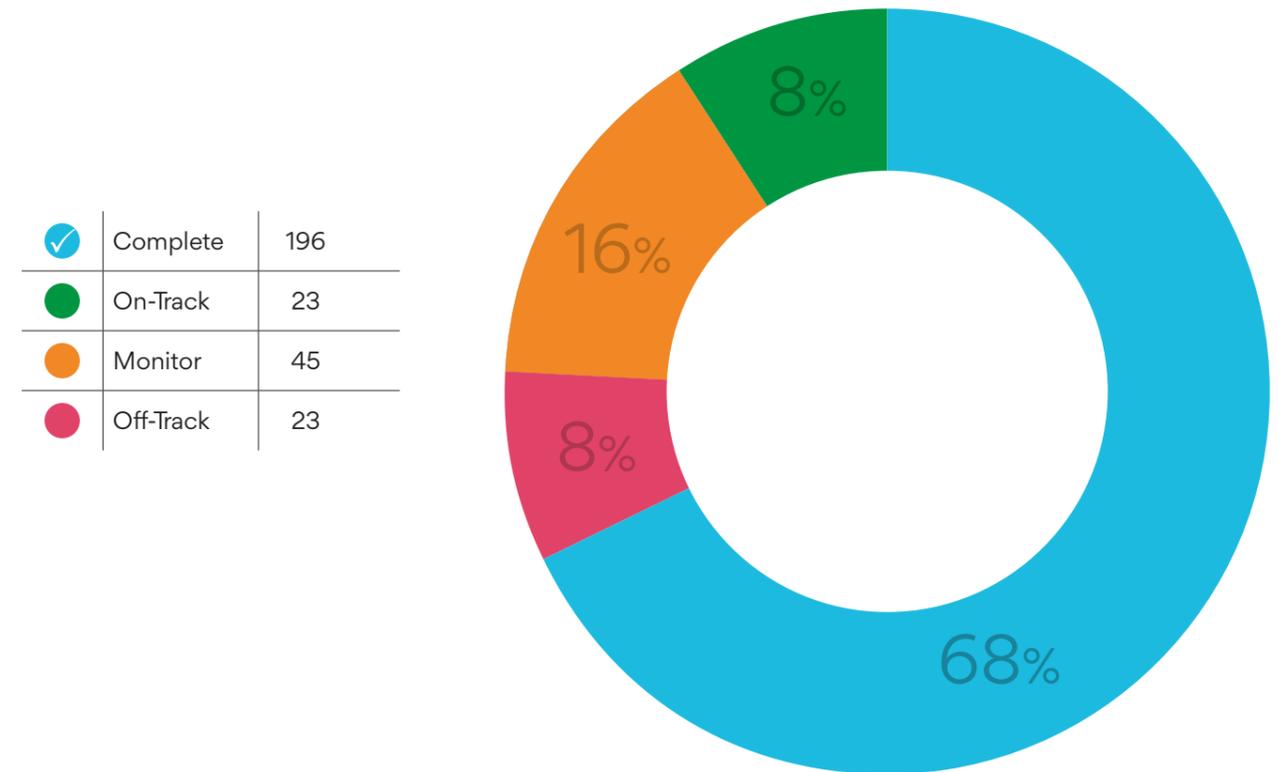
High level summaries of progress of the Plan actions by Outcome are documented in the main section of the report.

Detailed status and commentary of each Plan action is documented in the Appendix.

Further information supporting the status of each element and detailed status criteria is maintained by the Council for audit and internal reporting purposes.

OVERALL PROGRESS

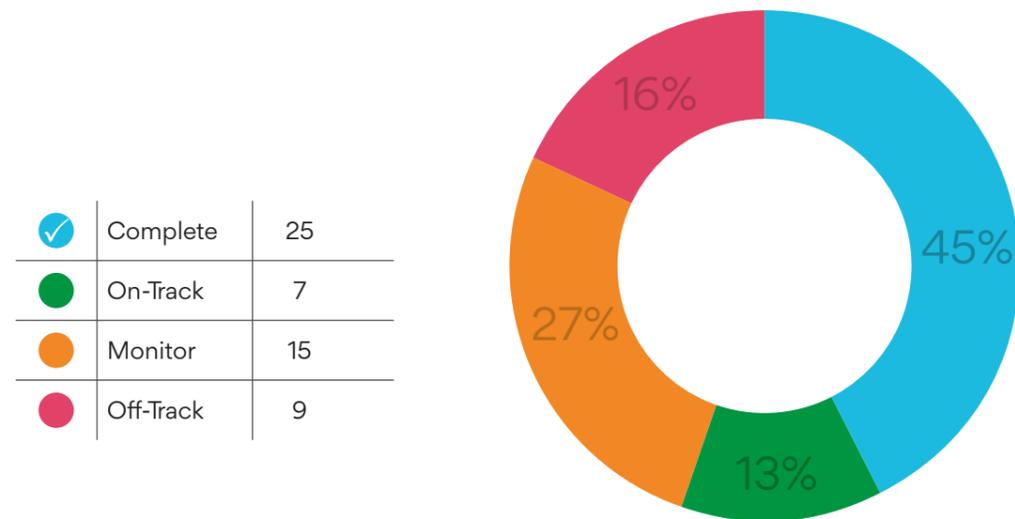
A positive start to the first year of our Delivery Program, with an overall completion rate of 68% in the 2017/18 Operational Plan, with a further 24% on track for completion in 2018/19.



OUTCOME 1

A COMMUNITY INFORMED AND ENGAGED IN ITS FUTURE

This has been a year of significant change within the organisation as we work towards better defining our service offering and aligning resources to meet the objectives of our Delivery Program 2017-2021. Such changes, whilst providing an important foundation do place pressure on the organisation and in some areas this has resulted in slower progress for some deliverables.



ACHIEVEMENTS

- Improved technology across Council through:
 - > the installation of a digital sign in/out platform across our Children's Services sites
 - > improving security and streamlining applications by implementing an Enterprise Service Bus project
 - > increasing speed and reducing support costs by delivering an upgrade to ArcGIS and Geocortex.
- Focused on improving the staff safety and wellbeing with:
 - > implementing a Work, Health and Safety Improvement Plan;
 - > streamlining the online recruitment forms and updating our career page
 - > established a Health and Wellbeing package.
- Independent Audit, Risk & Improvement Committee concentrated on reviewing the Top 10 Strategic Risks.
- Developed the Performance Management Framework

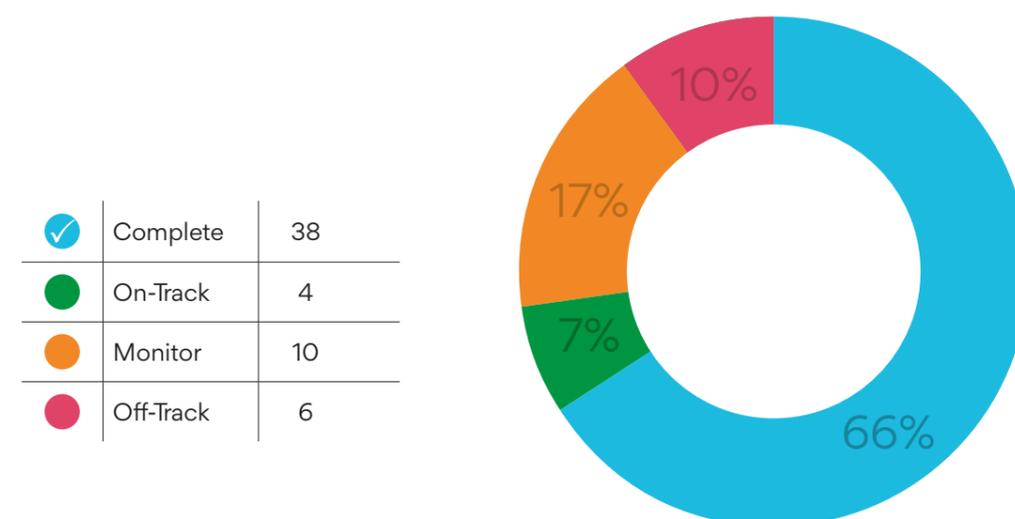
NEXT YEAR

- Finalise and implement the Customer Experience Strategy and Engagement Strategy.
- Continue the Internal Audit Program and Business Risk Assessments across Council.
- Strong focus on Financial Sustainability and Performance Management: with action plan to support the Long Term Financial Plan; and commencing development of the Performance Management Framework.
- Continue focus on improving Asset Management.

OUTCOME 2

A BEAUTIFUL, PROTECTED AND HEALTHY NATURAL ENVIRONMENT

Our community strongly values our access to the rich and diverse natural environment of Sutherland Shire. Over the next 10 years we want to protect and sustain a beautiful natural environment and enhance the streets in public places we live. Residents, community groups, schools, businesses, council and developers all have a role in protecting our environment and reducing our resource consumption for the benefit of us and our future generations.



ACHIEVEMENTS

- Implemented significant waste improvements through:
 - > Delivered 14 Waste Wise Workshops for the community, with a 99% satisfaction rating
 - > Street Sweeping Program which swept over 13,000kms of road and removed over 2,020 tonnes of debris
 - > Improved placement and servicing of public litter bins
 - > Investigated and monitored illegal dumping hotspots to reduce occurrences.
- Focused on improving our natural environment through the:
 - > Reserve Revegetation Planting Program, installed a total of 11,512 plants
 - > Bushcare Program, maintained 107 sites with a strong community of 674 active volunteers.
 - > Greenweb Program, conducted education programs with over 665 private properties and 25 Schools.
 - > Green Streets Program, completed a total of 16 projects, resulting in 1,045 trees planted.
 - > Noxious Weeds Control Program, conducted 2,150 site inspections and completed 40 project jobs.

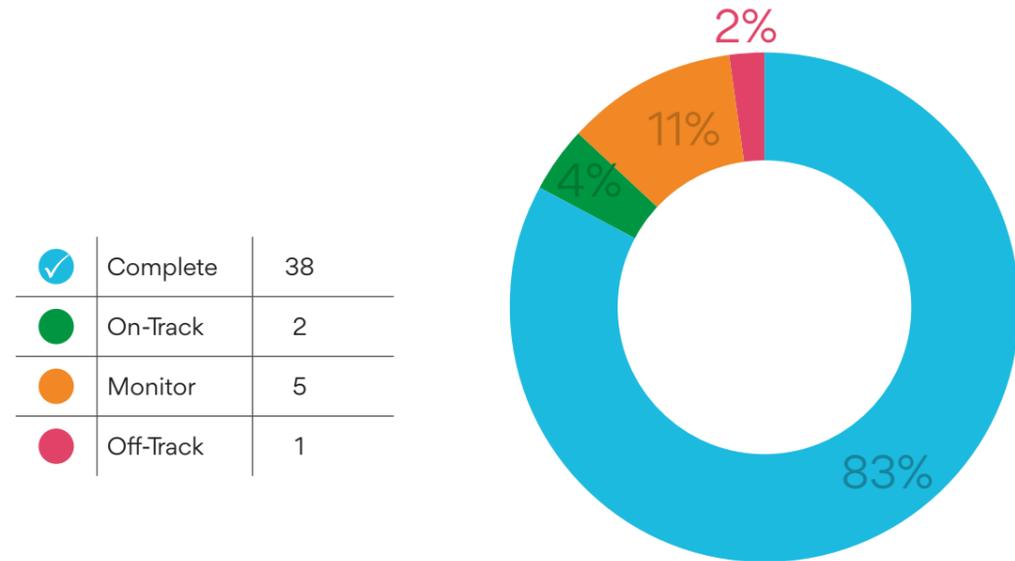
NEXT YEAR

- Finalise and implement the Public Place Tree Management Plan.
- Finalise Environment and Sustainability Strategy which will provide overarching direction and consolidate numerous plans and policies.
- Deliver improvements to the shorebird habitat around Woolloomare Bay.
- Align Greenweb with the State Government's Greater Sydney Commission Blue Green Grid.
- Develop a Climate Change Adaption Plan.
- Commence development of the Catchment and Waterways Strategy and the Open Space Recycled Water Plan.

OUTCOME 3

A CARING AND SUPPORTIVE COMMUNITY

Through consultation we know that having a sense of community is important to our residents. We want to be connected to Sutherland Shire as a place but also be part of a community. Over the next 10 years we want to sustain and build a resilient and inclusive community that cares for the well-being of all.



ACHIEVEMENTS

- Engaged with the community through: events, such as 'Walk the Walls' and 'Beach to the Burbs'; seminars such as 'Get Active'; Youth Mental Health First Aid Training; and partnerships with such organisations as Mental Health Interagency and NGO.
- Developed and implemented the Disability Inclusion Action Plan (DIAP).
- Focused on delivering responsive programs which sustain healthy and active living for seniors, such as art classes and Seniors Festival Bushcare events.
- Partnered with Alzheimer's Australia to plan for dementia friendly communities.
- Supported local community organisations through implementing the National Disability Insurance Scheme, including 3 sector training sessions, resulting in 98% participant satisfaction rating.
- Implemented companion animal education and regulatory activities, such as the companion animals at the libraries.
- Ensured equity of access to children's services by implementing programs to increase participation of children from vulnerable families. Commenced development of a disability strategic support plan to assist children with disabilities to access services.

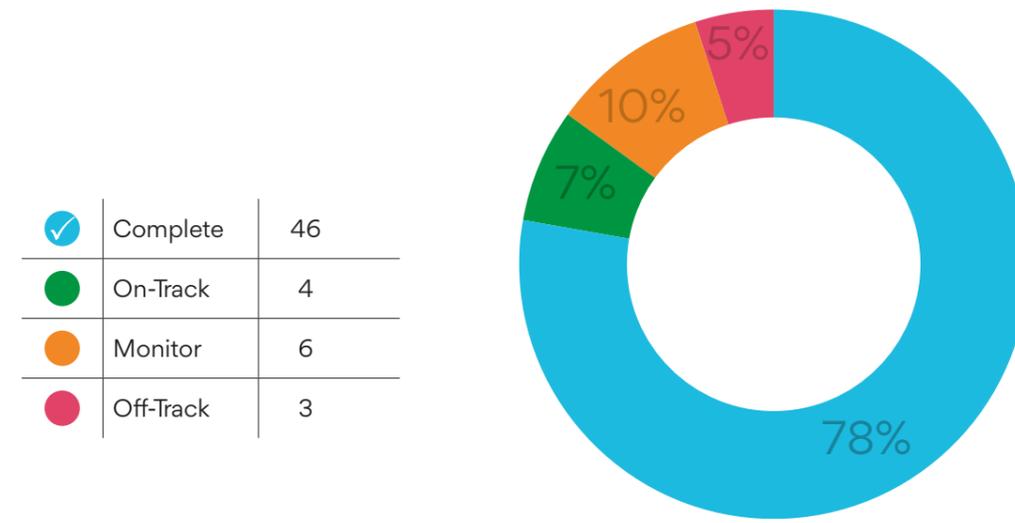
NEXT YEAR

- Develop a Sports Services Plan that promotes, informs and optimises the hire, allocation and use of our playing fields and supporting facilities.
- Implement Children Services Long Term Financial Plan and workforce program.
- Finalise and implement the Property Services Business Plan to support the provision of professional advice and informed decision making.
- Develop the Leisure Centre Long Term Strategy and plan.

OUTCOME 4

A CULTURALLY RICH AND VIBRANT COMMUNITY

Culture is a vital part of a healthy and connected community. Over the next 10 years, we will celebrate who we are through cultural experiences, events, and facilities, by retaining local special places and by building a cohesive local identity. We will nurture creativity, celebrate our shared heritage and embrace diversity, helping us to create a sense of community identity and value what is important to all of our lives.



ACHIEVEMENTS

- Held the Inaugural Literary Competition. This competition was extremely successful with a total of 581 entries received, including 346 were in the poetry section and 235 in the short story section, with 44% of entries submitted by residents of Sutherland Shire.
- Focused on increasing the Arts and Culture in our community through events, shows, exhibitions, installation, education and programs for everyone.
- Nurtured volunteers through the implementation of the Volunteer Rewards Program and Guide Training.
- Supported artists through employing 24 NSW artists as teachers in art classes 40 weeks per year.
- Sold out major shows at Sutherland Entertainment Centre, including Anh Do comedy nights, Mark Vincent concerts and MMS performances (880/ performance).
- Increased community participation at key events such as Music in the Park, which saw a 400% increase in participants.
- Held Library promotions through 32 outreach & pop-up programs, which saw 2,141 participants in attendance.
- Implemented the Library Collection Management Strategy and commenced using Auslan Interpreters at relevant library events.
- Delivered programs to increase indigenous and intercultural learning.

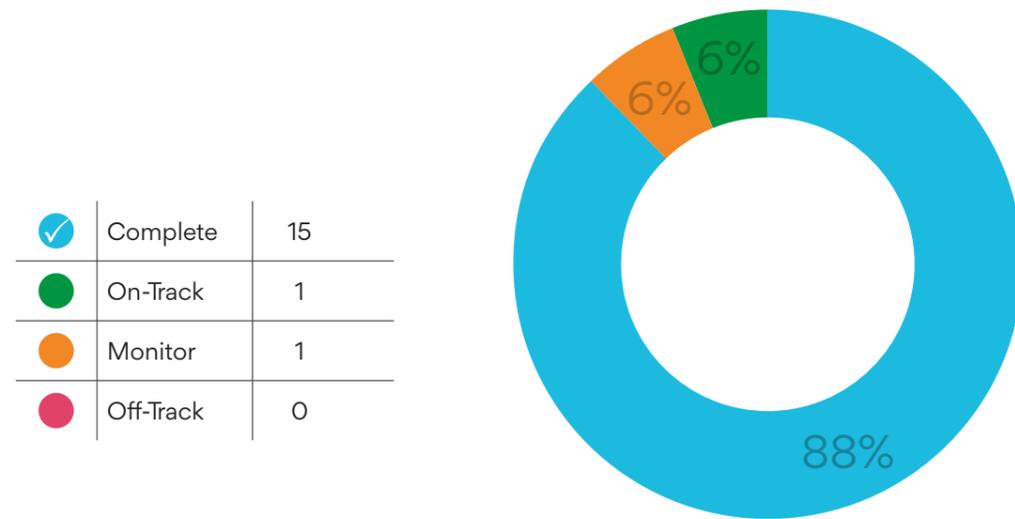
NEXT YEAR

- Finalise and implement the Cultural Strategy.
- Announce the winner of the Inaugural Literary Award.
- Finalise and implement the Library Service Model.
- Finalise development of Business Case for the long term development of Hazelhurst Regional Gallery and Arts Centre.
- Continue participating in planning for the 250yr anniversary of Cook's Landing event in 2020.
- Develop an inspiring and unique Events and Festivals Program.
- Progress delivery of the Sutherland Entertainment Centre upgrade.
- Plan and deliver Sutherland Library refurbishment.
- Review and develop a framework for management of Aboriginal cultural heritage.

OUTCOME 5

A PROSPEROUS COMMUNITY

Investing in education and learning, from early childhood to later years, is not just good for individuals – but for communities as a whole. Over the next 10 years Sutherland Shire, we want to work towards being a community in which every one of us is educated, where people can work closer to home, and where our local businesses prosper and provide increased employment opportunities.



ACHIEVEMENTS

- Developed action plan to support the growth and development of the local film industry.
- Engaged, informed and educated local business and visitors through monthly e-newsletters, Business & Tourism Talk and Love Sutherland Shire.
- Progressed priority recommendations in the Destination Management Plan.
- Increased lifelong learning opportunities through the delivery of over 2,350 learning programs, which saw a total of 62,634 participants throughout 2017/18.

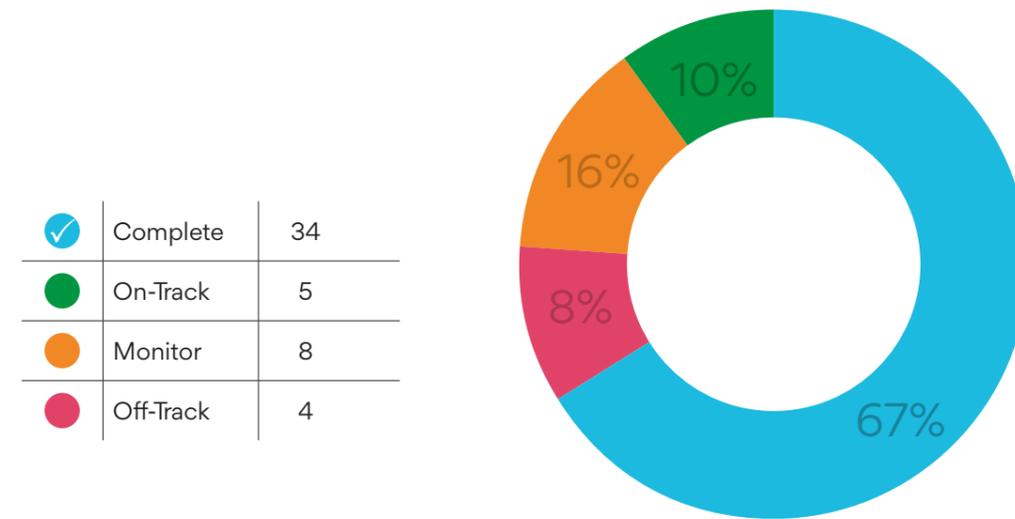
NEXT YEAR

- Finalise the Economic Development Strategy and progress implementation via the Economic Development and Tourism sub-Committee.
- Develop Public Spaces Events and Activation Framework.
- Implement a structured audience feedback and visitor research regime for Arts & Culture to ensure responsiveness to audience needs for continuous improvement.

OUTCOME 6

A LIVEABLE PLACE WITH A HIGH QUALITY OF LIFE

Quality of life is important to us and overwhelmingly the community feels they have a great quality of life in Sutherland Shire. The quality of life we value is enhanced by a strong sense of connection and safety in our community and liveability of our urban environment. Over the next 10 years, we want a liveable Sutherland Shire, where growth is balanced with social and environmental outcomes, where we can access a range of transport options, where we can afford a home, and where we can maintain and improve our quality of life.



ACHIEVEMENTS

- Partnered with the State Government's Greater Sydney Commissions on the development and implementation of the South District Plan.
- Implemented the *Disability Discrimination Act* requirements in all Council infrastructure works and embed compliance in all development applications.
- Developed Wayfinding Blueprint for improved accessibility and use around centres.
- Delivered the Graffiti Removal Program in public domain, completing 1,575 customer requests and removing 10,877 m² of graffiti.
- Delivered Aquatic and Fitness programs through our Leisure Centres.
- Focused on enhancing safe and equitable access to parking through the implementation of patrol and education programs.

NEXT YEAR

- Develop Housing Strategy.
- Progress development of the Cronulla Master Plan.
- Finalise and commence implementation of the Develop Integrated Transport Strategy.
- Continue to implement the Transport Infrastructure Asset Class Management Plan.
- Research online lodgement systems for Development Assessment.
- Finalise and commence implementation of the Open Space Leisure and Recreation Strategy.
- Continue partnership with the Greater Sydney Commissions on the development and implementation of the South District Plan.
- Finalise construction of the Water Play Park at Sutherland Leisure Centre in September 2018.

APPENDIX

DP/OP DETAIL ACROSS ALL OUTCOMES

outcome ID	Deliverables/Activities	Measure	Status	Accountable	Commentary
1A	Implement the Delivery Program			All Directorates	
1A.1	Implement the actions within the Operational Plan	Completion Rate	✓	Strategy & Engagement	<ul style="list-style-type: none"> 68% of Operational Plan actions complete, with a further 23% in progress for completion in 2018/19
1A.2	Improve reporting of progress towards objectives within the Delivery Program	Improved reporting	✓	Strategy & Engagement	<ul style="list-style-type: none"> Reporting methodology, data collection tool and community implemented for 2017/18 DP:OP
1B	Develop and implement an Engagement Strategy			Strategy & Engagement	
1B.1	Undertake community research and consultation to inform strategy development	Research and consultation complete	●	Strategy & Engagement	<ul style="list-style-type: none"> In progress Community consultation completed Q2, 2017/18 Research to inform Customer Experience Strategy completed Q4, 2017/18
1B.2	Develop an Engagement Strategy	Engagement Strategy approved	●	Strategy & Engagement	<ul style="list-style-type: none"> In progress Integrated into Customer Experience Strategy (Q1 2018/19) Expected completion in 2018/19
1B.3	Develop a program of engagement activities	Program developed	●	Strategy & Engagement	<ul style="list-style-type: none"> In progress Developing engagement activities and content calendar across platforms and key projects Expected completion in Q1 2018/19
1B.4	Implement Engagement Strategy	Strategy objectives and deliverables are all met	●	Strategy & Engagement	<ul style="list-style-type: none"> Dependent on 1B.2 Expected to commence in 2018/19
1C	Implement the Information Management & Technology Strategy			Information Management & Technology (IM&T)	
1C.1	Deliver Maintenance Management Project	Project objectives and deliverables met	●	IM&T	<ul style="list-style-type: none"> Postponed until 2018/19 Converted to an activity in the IM&T business unit plan
1C.2	Deliver Project Management Solution Project	Project objectives and deliverables met	●	IM&T	<ul style="list-style-type: none"> Postponed until 2018/19

✓ Complete
● On-Track
● Monitor
● Off-Track

outcome ID	Deliverables/Activities	Measure	Status	Accountable	Commentary
1C.3	Deliver Asset Management Project	Project objectives and deliverables met	●	IM&T	<ul style="list-style-type: none"> Postponed until 2018/19 Converted to an activity in the IM&T business unit plan
1C.4	Deliver Children's Services Digital Sign In and Out Solution	Activity deliverables met	✓	IM&T	<ul style="list-style-type: none"> Replacement software implemented across sites (Kidsxap) Q2 2017/18
1C.5	Deliver Private Certifier Applications (eCDC) platform	Activity deliverables met	✓	IM&T	<ul style="list-style-type: none"> State Government have closed down the project
1C.6	Develop and implement Customer Relationship Management project	Project objectives and deliverables met	●	IM&T	<ul style="list-style-type: none"> Postponed until 2018/19 Dependent upon Customer Experience Strategy 1D.2
1C.7	Develop and implement Performance Management Solution	Project objectives and deliverables met	●	IM&T	<ul style="list-style-type: none"> Postponed until 2018/19
1C.8	Deliver Enterprise Service Bus project	Project objectives and deliverables met	✓	IM&T	<ul style="list-style-type: none"> Project objectives and deliverables met, such as: <ul style="list-style-type: none"> Streamlined messages between applications to avoid multiple point-to-point connections Enabled messages and protocol transformation between data providers and consumers, each choosing a native format that works best for them Enabled incremental adoption of a Service Oriented Architecture (SOA) with minimal disruption to existing business operations Provided non-functional capabilities such as application-to-application authentication, security, logging, monitoring, error handling, recovery, auditing, deployment tools and a management dashboard in a manner that alleviates this burden from individual applications Applied standards and consistent authentication, security and monitoring policies across applications
1C.9	Deliver Identity Management project	Project objectives and deliverables met	●	IM&T	<ul style="list-style-type: none"> Postponed Converted to an activity in the IM&T business unit plan
1C.10	Deliver Data Management Project & Business Recommendations	Project objectives and deliverables met	✓	IM&T	<ul style="list-style-type: none"> Defined and aligned SSC's business data within the SSC Data Governance Model Business data needs of key data stakeholders were met

✓ Complete
● On-Track
● Monitor
● Off-Track

outcome ID	Deliverables/Activities	Measure	Status	Accountable	Commentary
1C.11	Deliver Application Lifecycle Management Project (Server and Client)	Project objectives and deliverables met	✓	IM&T	<ul style="list-style-type: none"> Reduced software support costs to Council Increased speed in resolving customer issues Increased Council's software knowledge
1C.12	Deliver Enterprise Content Management Project	Project objectives and deliverables met	✓	IM&T	<ul style="list-style-type: none"> Project objective and deliverables met, such as: <ul style="list-style-type: none"> key education delivered to drive changes in work practices reduced operational costs improved internal processes
1C.13	Deliver ArcGIS and Geocortex upgrade	Activity deliverables met	✓	IM&T	<ul style="list-style-type: none"> Activity deliverables met, Q2 2017/18, such as: <ul style="list-style-type: none"> reduced software support costs to Council increased speed in resolving customer issues increased Council's software knowledge
1C.14	Undertake Telecommunications Tender	Project objectives and deliverables met	✓	IM&T	<ul style="list-style-type: none"> Project objective and deliverables met, Q2 2017/18, such as: <ul style="list-style-type: none"> provided a robust solution which ensures stability and availability of the network improved Service Assurance and Service Reporting positioned Council for cloud adoption in the future
1D	Develop and Implement a Customer Experience Strategy			Customer Services	
1D.1	Undertake customer research and consultation to inform strategy development	Research and consultation undertaken	✓	Customer Services	<ul style="list-style-type: none"> Research and consultation complete
1D.2	Develop Customer Experience Strategy	Strategy creation - objectives, principles, outcome and strategic approach	●	Customer Services	<ul style="list-style-type: none"> Draft Customer Experience Strategy underway Expected completion in Q1 2018/19
1D.3	Implement Customer Experience Strategy	Meet the project objectives: customer centric, education and communication	●	Customer Services	<ul style="list-style-type: none"> Dependent on 1D.2 Implementation to commence in Q2 2018/19
1E	Implement the Finance Strategy including the Long Term Financial Plan			Finance	
1E.1	Undertake quarterly budget reviews to monitor financial performance	Quarterly budget reviews presented to Council	✓	Finance	<ul style="list-style-type: none"> All quarterly budget reviews presented and adopted by Council

✓ Complete
● On-Track
● Monitor
● Off-Track

outcome ID	Deliverables/Activities	Measure	Status	Accountable	Commentary
1E.2	Implement Finance Strategies to improve financial performance	Improvement in financial performance indicators	●	Finance	<ul style="list-style-type: none"> Long Term Financial Plan presented and adopted by Council Under the adopted Long Term Financial Plan no substantial improvement against performance indicators achieved Council has adopted (GOV026-18) to establish a working party of councillors to identify options for Council to address the financial position
1E.3	Improve reporting of financial information to the community	Increased communication about financial management	✓	Finance	<ul style="list-style-type: none"> Long Term Financial Plan promoted on Join the Conversation and social media channels
1F	Implement the Workforce Strategy			People & Culture	
1F.1	Deliver Automated Timekeeper Solution project	Project objectives and deliverables met	●	People & Culture	<ul style="list-style-type: none"> Implementation progressing Expected completion in Q2 2018/19
1F.2	Develop and implement online recruitment improvements	Project objectives and deliverables met	✓	People & Culture	<ul style="list-style-type: none"> Online forms streamlined and updated career page live Improved marketing of information/value proposition for target areas (e.g. Planning)
1F.3	Develop and implement Health and Wellbeing Package	Project objectives and deliverables met	✓	People & Culture	<ul style="list-style-type: none"> Health and Wellbeing Package is promoted with staff Activities are identified in the HR Framework
1F.4	Develop Capability and Growth Framework	Project objectives and deliverables met	●	People & Culture	<ul style="list-style-type: none"> Capability and Growth objectives and activities developed as part of the HR Framework Completion expected in Q1 2018/19
1F.5	Develop people performance solution as part of Performance Management Solution	Project Objectives and deliverables met	●	People & Culture	<ul style="list-style-type: none"> Performance Management Solution delayed Project expected to commence in 2018/19
1G	Implement the Asset Management Strategy			Asset Planning & Sustainability	
1G.1	Support service level reviews across all classes of assets	Service level reviews commenced	●	Asset Planning & Sustainability	<ul style="list-style-type: none"> Review of Asset Class Management Plans commenced Dependent on completion of the Open Space & Integrated Transport strategies for greater alignment
1G.2	Develop Capital Expenditure Prioritisation Policy	Policy adopted	●	Asset Planning & Sustainability	<ul style="list-style-type: none"> Draft policy completed and reviewed by Group Manager Asset Management Expected completion in 2018/19

✓ Complete
● On-Track
● Monitor
● Off-Track

outcome ID	Deliverables/Activities	Measure	Status	Accountable	Commentary
1G.3	Undertake annual revisions of Asset Class Management Plans	Review completed	●	Asset Planning & Sustainability	<ul style="list-style-type: none"> Asset Class Management Plans's annual review process commenced Continuing through 2018/19
1G.4	Investigate opportunities and partnerships for Smart Cities innovation in service delivery	Opportunities investigated	✔	Asset Planning & Sustainability	<ul style="list-style-type: none"> Complete and ongoing Preliminary investigations performed Multiple opportunities identified including: smart poles in Ocean Grove, smart car parking solutions, smart apps for sports fields lighting
1G.5	Implement the Fleet Asset Management Plan	Service levels met	●	Fleet and Workshops	<ul style="list-style-type: none"> Development of draft plan in progress, 70% completed Implementation to commence in 2018/19
1G.6	Develop an Integrated Buildings Management Plan in collaboration with key stakeholders	Plan adopted Technical and community expected levels of service defined	●	Building Assets	<ul style="list-style-type: none"> Plan drafted in consultation with key stakeholders in Q1-Q2 2017/18 Draft principles prepared. Staff resources applied to major project work Expected completion in 2018/19
1G.7	Deliver planned capital works program for buildings	Completion rate	✔	Building Assets	<ul style="list-style-type: none"> A total of 99% actual and committed expenditure complete
1G.8	Deliver buildings maintenance works to agreed levels of service for quality, function and safety	Service levels met	✔	Building Operations	<ul style="list-style-type: none"> Complete and ongoing Achieved in 2017/18: <ul style="list-style-type: none"> - 5,652 Customer Requests were completed - 80% completed within 28 day service standard (Target >90%)
1H	Develop and implement a Performance Management Framework			Strategy & Engagement	
1H.1	Develop Performance Management Framework	Framework developed	✔	Strategy & Engagement	<ul style="list-style-type: none"> Framework developed
1I	Develop and implement an Enterprise Risk Management Framework			Enterprise Risk & Improvement	
1I.1	Develop an Enterprise Risk Management Framework	Project Objectives and deliverables are all met	✔	Enterprise Risk & Improvement	<ul style="list-style-type: none"> Enterprise Risk Framework developed
1I.2	Complete top 10 strategic risk assessment	<p>All risks assessed</p> <p>All risk treatment plans in place</p> <p>Risk treatment plans up to date / completed</p>	●	Enterprise Risk & Improvement	<ul style="list-style-type: none"> Four of the Top 10 Risk strategic risks prioritised and assessed. These risks are now under regular review Assessment for remaining Top 10 Risks expected in 2018/19

✔ Complete ● On-Track ● Monitor ● Off-Track

outcome ID	Deliverables/Activities	Measure	Status	Accountable	Commentary
1I.3	Complete business risk assessment	<p>All business unit risk assessments completed</p> <p>All business unit risk assessments integrated into unit business plans</p>	●	Enterprise Risk & Improvement	<ul style="list-style-type: none"> Business risk assessment commenced Expected completion in 2018/19
1I.4	Implement an Operational Risk Management Strategy	Project objectives and deliverables are all met	●	Enterprise Risk & Improvement	<ul style="list-style-type: none"> In progress Three CIP workbooks submitted Expected completion in Q2 2018/19
1I.5	Establish a Risk Appetite Statement	Risk appetite statement established and implemented	✔	Enterprise Risk & Improvement	<ul style="list-style-type: none"> Risk appetite statement established and implemented
1I.6	Create risk performance indicators	<p>Performance Indicators created</p> <p>Performance Indicators used by business to monitor risk management</p>	●	Enterprise Risk & Improvement	<ul style="list-style-type: none"> In progress Expected completion in 2018/19
1I.7	Develop 3 year Internal Audit Program	Year 1 Risk Based Internal Audit Programme implemented	●	Enterprise Risk & Improvement	<ul style="list-style-type: none"> Audit Program Developed Year One Implementation in progress, with six of eight Audits completed Expected completion in 2018/19
1J	Review and enhance the Work Health and Safety (WHS) Management system and Injury Management process			Enterprise Risk & Improvement	
1J.1	Complete required actions in the WHS Improvement Plan	WHSMS Improvement Plan objectives and deliverables met	✔	Enterprise Risk & Improvement	<ul style="list-style-type: none"> Complete and ongoing Objectives and deliverables met in 2017/18 with: <ul style="list-style-type: none"> - improvement plan complete and in place - quarterly reporting commenced
1K	Implement a Leadership Program			People & Culture	
1K.1	Develop and implement a Leadership Development framework	Project objectives and deliverables met	●	People & Culture	<ul style="list-style-type: none"> In progress Objectives and activities developed as part of the HR Framework Expected completion in Q1 2018/19

✔ Complete ● On-Track ● Monitor ● Off-Track

outcome ID	Deliverables/Activities	Measure	Status	Accountable	Commentary
1L	Review and implement the Governance Framework			Governance & Customer Service	
1L.1	Develop a Governance Framework	Project objectives and deliverables met	●	Governance	<ul style="list-style-type: none"> In progress Council Policy stocktake review completed Expected completion in 2018/19
1L.2	Develop and deliver a Governance Training Program	Calendar of training established and delivered	●	Governance	<ul style="list-style-type: none"> In progress Development of Training Program commenced New Starter Code of Conduct training established and delivered Expected completion in 2018/19
1L.3	Develop Councillor Development Strategy and Program	Strategy Framework defined and adopted Calendar of training established	●	Governance	<ul style="list-style-type: none"> In progress Draft complete and submitted to Office of Local Government. Awaiting model guidelines from Minister Expected completion in 2018/19
1L.4	Review and enhance Complaints Management Framework	Project objectives and deliverables met	●	Enterprise Risk & Improvement	<ul style="list-style-type: none"> Yet to commence Expected to commence in 2018/19
1M	Establish and facilitate the Independent Audit, Risk & Improvement Committee			Enterprise Risk & Improvement	
1M.1	Implement the Independent Audit Committee	Positive committee performance report provided to Council	✓	Enterprise Risk & Improvement	<ul style="list-style-type: none"> Complete and ongoing Achieved in 2017/18: <ul style="list-style-type: none"> Committee charter adopted by Council 20 November 2017 Three ARIC meetings held
1N	Advocate and maintain dialogue across all levels of government and with key stakeholders around issues impacting our community.			General Manager	
1N.1	Undertake advocacy on issues as required	Participation in meetings Number of submissions	✓	General Manager	<ul style="list-style-type: none"> Complete and ongoing Council made 11 formal representations in 2017/18 to state / federal government, following Council resolutions
1O	Develop and implement Legal Services Strategy				
1O.1	Develop and implement year one Legal Services Strategy initiatives	Project objectives and deliverables met	✓	Enterprise Risk & Improvement	<ul style="list-style-type: none"> Legal Services Improvement Plan developed and implemented

✓ Complete
● On-Track
● Monitor
● Off-Track

outcome ID	Deliverables/Activities	Measure	Status	Accountable	Commentary
2A	Review, revise and implement the Environment and Sustainability Strategy	Ongoing.		Environmental Science	
2A.1	Develop a strategic framework for Council's contribution to the community's aspirations for the natural environment	Strategic framework developed	●	Environmental Science	<ul style="list-style-type: none"> In progress Development of framework commenced Expected completion in 2018/19
2A.2	Review and revise the existing strategy in collaboration with key stakeholders	Environment and Sustainability Strategy adopted	✓	Environmental Science	<ul style="list-style-type: none"> Review completed Developing new strategy New strategy expected completion in Q2 2018/19
2B	Review and implement the Waste Management Policy and Strategy			Waste Services	
2B.1	Deliver waste management collection services in accordance with agreed schedules	Service levels are met Tonnage diverted from landfill	✓	Waste Services	<ul style="list-style-type: none"> Complete and ongoing Achieved in 2017/18: <ul style="list-style-type: none"> 22,092 of 24,335 requests within service standard = 90.78% Landfill diversion rate 50%
2B.2	Develop and implement an engagement and education plan to support the objectives of the Waste Management Policy and Strategy	Engagement & education plan complete Objectives and deliverables of the Engagement & Education plan are met	●	Waste Services	<ul style="list-style-type: none"> In progress Requisitions/business case for resources submitted Expected completion by Q3 2018/19
2B.3	Investigate new technologies and services to manage food waste	Desktop study complete and report to Council with recommendation	●	Waste Services	<ul style="list-style-type: none"> In progress Desktop study work in progress Report to Council expected completion by Q3 2018/19
2B.4	Ensure future waste contracts explore options for resource recovery and alternative waste treatment	Options in relation to opportunities resource recovery and alternative waste treatment are included within new contracts	✓	Waste Services	<ul style="list-style-type: none"> Complete and ongoing All future contracts will provide allowances for alternative waste treatment's and sound resource recovery practices
2B.5	Investigate opportunities and partnerships to install new and/or improved waste facilities and infrastructure to address household chemical waste	Investigation undertaken and report to Council with recommendations	✓	Waste Services	<ul style="list-style-type: none"> Investigation undertaken and report submitted to Council in Q2 2017/18

✓ Complete
● On-Track
● Monitor
● Off-Track

outcome ID	Deliverables/Activities	Measure	Status	Accountable	Commentary
2B.6	Continue to investigate options for improved recovery of household waste, particularly furniture and clothing	Investigation undertaken and report to Council with recommendations	●	Waste Services	<ul style="list-style-type: none"> In progress Investigation underway Report to Council expected completion by Q3 2018/19
2B.7	Continue to support, initiate and promote waste related community events	Number of community events promoting waste management related outcomes	✔	Waste Services	<ul style="list-style-type: none"> Complete and ongoing A total of three (3) events held to promote waste management in the community in 2017/18
2B.8	Continue to run Waste Wise Workshops and monitor benefits	Objectives and deliverables of Waste Wise Workshops are met	✔	Waste Services	<ul style="list-style-type: none"> Complete and ongoing Achieved in 2017/18: <ul style="list-style-type: none"> - 14 Waste Wise Workshops held. - 99% of attendees reported the workshop increased their knowledge
2B.9	Investigate opportunities for grant funding and partnerships to deliver food waste avoidance education and behaviour change projects	Grant funding secured and/or partnerships developed	●	Waste Services	<ul style="list-style-type: none"> In progress Grant funding application for food waste avoidance program was declined in late 2017/18 Further investigations into other partnerships and opportunities
2B.10	Review placement and servicing frequency of public litter bins	Service review undertaken	✔	Waste Services	<ul style="list-style-type: none"> Service review complete Five additional public bins installed
2B.11	Identify public place bin illegal dumping hotspots and investigate options for reducing occurrences	Register of hotspots complete Reduced occurrence of illegal dumping	✔	Waste Services	<ul style="list-style-type: none"> Complete and ongoing Achieved in 2017/18: <ul style="list-style-type: none"> - Register of hotspots updated regularly - Cost of illegal dumping reduced by 14% compared to 2016/17
2B.12	Investigate resource recovery options for street sweepings	Investigation complete	●	Waste Services	<ul style="list-style-type: none"> In progress Further options to be considered Expected completion by Q2 2018/19
2C	Review the Environment Strategy (Urban Planning) to inform revised Local Environment Plan (LEP) and Development Control Plan (DCP)			Strategic Planning	
2C.1	Review the need for a separate Environment Strategy within the context of the redeveloped strategic framework including the LEP and DCP for environmental outcomes	Review complete and review outcomes implemented	✔	Strategic Planning	<ul style="list-style-type: none"> Review undertaken It was agreed only one Informing Strategy required for environment This will inform local strategic planning statement

✔ Complete ● On-Track ● Monitor ● Off-Track

outcome ID	Deliverables/Activities	Measure	Status	Accountable	Commentary
2D	Review and implement the Urban Tree and Bushland Policy and Program			Strategic Planning	
2D.1	Develop and implement a Public Place Tree Management Plan		●	Environment, Health & Building	<ul style="list-style-type: none"> In progress Sub Committee meeting monthly Development of Plan commenced Expected completion in 2018/19
2D.2	Develop and implement a community engagement campaign to inform the development of the Public Place Tree Management Plan	Community engagement campaign developed Year 1 engagement strategies commenced	●	Environment, Health & Building	<ul style="list-style-type: none"> In progress Campaign developed video explaining Public Place Tree Management Plan Expected completion in Q1 2018/19
2D.3	Develop and implement a cyclic proactive tree management regime for identified locations	Cyclic regime commenced	✔	Environment, Health & Building	<ul style="list-style-type: none"> Cyclic regime commenced Pilot programme in place
2D.4	Refine native plant selector (online tool) for major urban centres	Online tool is complete	✔	Environment, Health & Building	<ul style="list-style-type: none"> Plants and images were updated in the current Native Plant Selector online tool Further work on tool is under consideration
2D.5	Implement the Green Streets Program	Program objectives and deliverables met	✔	Parks Operations	<ul style="list-style-type: none"> Complete and ongoing A total of 16 projects completed with 1,045 trees planted in 2017/18
2D.6	Implement reserve revegetation planting program	Program objectives and deliverables met	✔	Parks Operations	<ul style="list-style-type: none"> Complete and ongoing Annual program installed a total of 11,512 plants in 2017/18
2D.7	Implement the Bushcare Program	Number of volunteers Number of sites maintained	✔	Parks Operations	<ul style="list-style-type: none"> Complete and ongoing Annual program for 2017/18 included: <ul style="list-style-type: none"> - 107 sites maintained - 674 volunteers involved
2D.8	Implement the Greenweb Program	Number of participants - Private Property Number of participants - schools	✔	Environmental Science	<ul style="list-style-type: none"> Complete and ongoing Program participants in 2017/18 included: <ul style="list-style-type: none"> - 665 private properties - 25 Schools
2D.9	Undertake enforcement activity to uphold the importance of environmental protection	Positive outcomes achieved	✔	Environment, Health & Building	<ul style="list-style-type: none"> Complete and ongoing Enforcement action undertaken as deterrent
2D.10	Deliver initiatives to improve shorebird habitat around Woolloomare Bay	Project objectives and deliverables met	●	Park & Reserve Assets	<ul style="list-style-type: none"> In progress Sand island works 90% complete Expected completion in Q1 2018/19

✔ Complete ● On-Track ● Monitor ● Off-Track

outcome ID	Deliverables/Activities	Measure	Status	Accountable	Commentary
2D.11	Implement Noxious Weeds Control Program	Program objectives and deliverables met	✓	Parks Operations	<ul style="list-style-type: none"> Complete and ongoing Achieved in 2017/18: <ul style="list-style-type: none"> - 2,150 site inspections conducted and 40 project jobs complete - Program part funded by grant of \$174,000
2D.12	Implement Feral Animals Control Program	Program objectives and deliverables met	✓	Parks Operations	<ul style="list-style-type: none"> Complete and ongoing Achieved in 2017/18: <ul style="list-style-type: none"> - Five rolling/seasonal programs of work continue - Program part funded by grant of \$80,000
2D.13	Review Greenweb to align with the Greater Sydney Commission Blue Green Grid	Review complete and mapping aligned	●	Environmental Science	<ul style="list-style-type: none"> In progress Greenweb mapping complete Delay due to the Greater Sydney Commission completing the finer detail of the Green Grid Expected completion by Q4 2018/19
2D.14	Deliver a plant propagation program through Council's nursery to assist in achieving revegetation and tree planting programs	Number of trees propagated Financial performance	✓	Parks Operations	<ul style="list-style-type: none"> Complete and ongoing A total of 36,506 plants/tree propagated in 2017/18
2D.15	Develop a Bushland Asset Class Management Plan	Asset Class Management Plan developed and aligned to Long Term Financial Plan	●	Park & Reserve Assets	<ul style="list-style-type: none"> On hold Asset Class Management Plan subject to review before
2D.16	Implement the Bushland Asset Class Management Plan	Asset Class Management Plan Key Performance Indicators developed and achieved Improvement plan actions progressed	●	Parks Operations	<ul style="list-style-type: none"> Dependent on 2D.15 Implementation to commence in 2018/19
2D.17	Support the Rural Fire Service in the management of bushfire risk	Support provided Bush fire hazard reduction program completed	✓	Parks Operations	<ul style="list-style-type: none"> Complete and ongoing A total of four (4) hazard reduction jobs completed in 2017/18
2D.18	Facilitate constructive participation in the Bushfire Advisory Committee to ensure relevant and strategic contribution to decision making	Attendance at Advisory Committees Participant satisfaction with Advisory Committees	✓	Traffic & Public Domain Services	<ul style="list-style-type: none"> Complete and ongoing Attended all Advisory Committees. LEMO actively involved in advisory committee

✓ Complete
 ● On-Track
 ● Monitor
 ● Off-Track

outcome ID	Deliverables/Activities	Measure	Status	Accountable	Commentary
2E	Review the Biodiversity Strategy			Environmental Science	
2E.1	Review the need for a separate Environment Strategy within the context of the redeveloped strategic framework for environmental outcomes	Review complete and review outcomes implemented	✓	Environmental Science	<ul style="list-style-type: none"> Review completed Will form part of the Environment and Sustainability Strategy It was identified there is a need for a plan/policy to address biodiversity once strategy is complete
2F	Implement Natural Area Plans of Management			Park & Reserve Assets	
2F.1	Undertake a review and implement a program to develop natural area plans of management for areas of need	Review complete Program objectives and deliverables met	●	Park & Reserve Assets	<ul style="list-style-type: none"> In progress Initial review complete Under changes to the Crown Land Legislation, it was identified 122 Crown Land parcels require a Plan of Management Review underway to identify which Plan of Management is needed, specific or generic Expected completion in 2018/19
2G	Develop and implement a Catchment and Waterway Management Strategy			Stormwater & Waterways Assets	
2G.1	Develop the Catchment and Waterway Management Strategy framework	Strategy developed and communicated to all key stakeholders	●	Stormwater & Waterways Assets	<ul style="list-style-type: none"> In progress Draft Strategy Framework developed Expected completion in 2018/19
2G.2	Prepare and implement the Stormwater and Waterways Asset Class Management Plan	Asset Class Management Plan Key Performance Indicators developed and achieved Improvement plan actions progressed	✓	Stormwater & Waterways Assets	<ul style="list-style-type: none"> Asset Class Management Plan completed in Q1 2017/18 and presented to Councillor resourcing workshop KPIs and improvement actions underway as part of an overall asset strategy
2G.3	Develop and implement a stormwater management program	Program objectives and deliverables met	✓	Stormwater & Waterways Assets	<ul style="list-style-type: none"> Complete and ongoing Program development and implementation commenced Completed 14 of 23 projects in 2017/18 Operational and Capital Expenditure works are being undertaken to improve flood protection, water quality and ecological health
2G.4	Develop and implement a catchment management program	Program objectives and deliverables met	●	Stormwater & Waterways Assets	<ul style="list-style-type: none"> Yet to commence Dependent on the development of the Catchment & Waterway Management Strategy 2G.1

✓ Complete
 ● On-Track
 ● Monitor
 ● Off-Track

outcome ID	Deliverables/Activities	Measure	Status	Accountable	Commentary
2G.5	Deliver planned capital works program for stormwater infrastructure	Completion rate	✓	Stormwater & Waterways Assets	<ul style="list-style-type: none"> Complete and ongoing Completed 19 projects as part of the capital works program for stormwater infrastructure in 2017/18
2G.6	Develop and implement a waterways management program encompassing the preparation and implementation of Coastline Management Programs	Program objectives and deliverables met	✓	Stormwater & Waterways Assets	<ul style="list-style-type: none"> Complete and ongoing Achieved in 2017/18: <ul style="list-style-type: none"> - Waterways Management Program developed and commenced implementation - 31 projects were completed
2G.7	Develop and implement a floodplain management program	Program objectives and deliverables met	✓	Stormwater & Waterways Assets	<ul style="list-style-type: none"> Complete and ongoing Floodplain management program developed and implementation commenced. The program is reducing risk of flooding to life and property Program operates as a services of interlinked, multi-year projects, typically grant funded
2G.8	Implement a catchment and waterway health monitoring program encompassing a water quality monitoring program	Program objectives and deliverables met 75% of sites have fair water quality or better Report outlining performance as per measures included within the plans is prepared and distributed	✓	Environmental Science	<ul style="list-style-type: none"> Complete and ongoing Achieved in 2017/18: <ul style="list-style-type: none"> - Waterways Health Monitoring Program in place - 88% of waterways in a fair or better condition, 13% above target
2G.9	Street sweeping program delivered	Service levels met Tonnage collected Kilometres swept	✓	Waste Services	<ul style="list-style-type: none"> Complete and ongoing Street Sweeping Program in 2017/18 resulted in: <ul style="list-style-type: none"> - 90.78% of requests completed within service standard - 2,020 tonnes of street sweeping debris collected - 13,000kms of roadway swept
2G.10	Facilitate constructive participation in the Floodplain Risk Management Committee to ensure relevant and strategic contribution to decision making	Attendance at Advisory Committees Participant satisfaction with Advisory Committees	✓	Stormwater & Waterways Assets	<ul style="list-style-type: none"> Complete and ongoing A total of two (2) Floodplain Risk Management Committee meetings held in 2017/18
2H	Review the Air Quality Management Plan			Environmental Science	
2H.1	Review the need for a separate Environment Strategy within the context of the redeveloped strategic framework for environmental outcomes	Review undertaken and appropriate action undertaken	✓	Environmental Science	<ul style="list-style-type: none"> Review completed Need identified however reliant on the completion of the Integrated Transport Strategy and the outcomes of the Environment and Sustainability Strategy

✓ Complete ● On-Track ● Monitor ● Off-Track

outcome ID	Deliverables/Activities	Measure	Status	Accountable	Commentary
2I	Review the Climate Change Adaption Report			Environmental Science	
2I.1	Prepare and present a report to consider the development of a Climate Change Mitigation and Adaption Strategy	Report presented to Council	●	Environmental Science	<ul style="list-style-type: none"> Research conducted in 2017/18 Dependent on the completion of the Environment and Sustainability Strategy
2I.2	Implementation of the Sea Level Rise Policy	The Sea Level Rise Policy is implemented and communicated	●	Environmental Science	<ul style="list-style-type: none"> Policy adopted by Council and published on website
2J	Participate in the development and implementation of the Sutherland Shire Local Emergency Management Plan			Public Domain Assets	
2J.1	Contribute to the finalisation of the Local Emergency Management Plan (EMPLAN)	Adoption and approval of EMPLAN at Region level	✓	Traffic & Public Domain Services	<ul style="list-style-type: none"> Plan adopted by REMC at the Regional Emergency meeting in Q2 2017/18
2J.2	Provide Liaison Officer (LO) to represent Council in an Emergency Operations Centre during an actual, imminent or potential emergency	Liaison Officer performs to the requirements of Standard Operating Procedure	✓	Traffic & Public Domain Services	<ul style="list-style-type: none"> Complete and ongoing LEMO was in attendance at the EOC throughout the recent Menai Bushfires and in attendance for all EOC operations in 2017/18
2J.3	Active participation of Council's Local Emergency Management Officer (LEMO) in Local Emergency Management Committees	Attendance and support provided to committee's in accordance with requirements of State Emergency & Rescue Management Act 1989	✓	Traffic & Public Domain Services	<ul style="list-style-type: none"> Complete and ongoing All meetings attended and supported by LEMO
2K	Implement Bate Bay Coastline Management Plan			Park & Reserve Assets	
2K.1	Redevelop management plan to comply with requirements of the Coastal Management Act 2016	Adoption of a new coastline management plan for Bate Bay	●	Park & Reserve Assets	<ul style="list-style-type: none"> In progress Delayed due to coastal management legislation Expected completion in 2018/19
2K.2	Implement year one management plan actions	Number of actions implemented	●	Park & Reserve Assets	<ul style="list-style-type: none"> Yet to commence Dependent on 2K.1

✓ Complete ● On-Track ● Monitor ● Off-Track

outcome ID	Deliverables/Activities	Measure	Status	Accountable	Commentary
2L	Review and implement Corporate Energy and Water Efficiency Plan			Asset Planning & Sustainability	
2L.1	Undertake energy and water monitoring and reporting	Annual corporate report Quarterly web reviews	✓	Asset Planning & Sustainability	<ul style="list-style-type: none"> Complete and ongoing - Annual electricity, natural gas and water consumption is reported through the State of the Environment report. Completed August/Sept each year - Capability for quarterly review now in place
2L.2	Develop and implement energy and water efficiency guidelines for Council buildings	Specifications applied	●	Asset Planning & Sustainability	<ul style="list-style-type: none"> Yet to commence Expected to commence in 2018/19
2L.3	Investigate and implement energy efficiency initiatives to manage energy consumption, security and avoid price shock exposure	Energy savings realized through new initiatives	✓	Asset Planning & Sustainability	<ul style="list-style-type: none"> Complete and ongoing Active participant in SSROC PEERS (Program for Energy & Environment Risk Solutions) project To date, large scale replacement of residential street lighting with energy efficient LED's to support significant energy cost savings
2M	Develop an Open Space Recycled Water Plan			Asset Planning & Sustainability	
2M.1	Deliver recycled water through user agreements	Recycled water volume Service provided within budgeted income and expenditure	✓	Asset Planning & Sustainability	<ul style="list-style-type: none"> Complete and ongoing Water volume monitored Budget on track with allocations
2M.2	Develop an inventory of all sites with recycled water infrastructure	Inventory created Timeline for plan development established	●	Asset Planning & Sustainability	<ul style="list-style-type: none"> In progress Buildings sites register to be established Expected completion in 2018/19
3A	Develop and implement Community Services Business Plan			Economic & Community Development	
3A.1	Build the capacity of community sector through the provision of professional support, advice and referrals in support of key target groups including: <ul style="list-style-type: none"> Young people Older people People with disability Aboriginal and Torres Strait Islander people Culturally diverse communities Children and families 	Community sector satisfaction with Council support (%) Partnerships developed and outcomes achieved	✓	Economic & Community Development	<ul style="list-style-type: none"> Complete and ongoing Achieved in 2017/18: <ul style="list-style-type: none"> - Outstanding level of satisfaction with 98% of participants rating good or higher - Two NGO / Health Partnerships - Wellness and re-ablement training delivered - Two NGO Partnerships Aged Care Shire interagencies attended and regular input provided - 'Abuse of older people' Collaborative' - attendance, support and input provided

✓ Complete
● On-Track
● Monitor
● Off-Track

outcome ID	Deliverables/Activities	Measure	Status	Accountable	Commentary
3A.2	Advocate and maintain dialogue with key government and service agencies to ensure community service delivery meets evolving local needs	Participation in scheduled meetings, interagencies, events and communications	✓	Economic & Community Development	<ul style="list-style-type: none"> Complete and ongoing Achieved in 2017/18: <ul style="list-style-type: none"> - Youth Mental Health First Aid Training facilitated - 50 trained council and NGO staff - 40 Attendees to train the trainer session for cultural awareness
3A.3	Facilitate and partner in events that attract, support, inspire and educate the community around key themes and weeks:	Participation in and number of events delivered Number of event applications processed parties	✓	Economic & Community Development	<ul style="list-style-type: none"> Complete and ongoing Achieved in 2017/18: <ul style="list-style-type: none"> - Three Get Active seminars with 98% satisfaction - Volunteer Week - Community Education Campaign - Active partner in Mental Health Interagency
3A.4	Facilitate constructive participation in Advisory Committees to ensure relevant and strategic contribution to decision making: <ul style="list-style-type: none"> Access Committee Youth Council Aboriginal Advisory Committee Seniors Reference Group 	Attendance at Advisory Committees Participant satisfaction with Advisory Committees	✓	Economic & Community Development	<ul style="list-style-type: none"> Complete and ongoing Achieved in 2017/18: <ul style="list-style-type: none"> - Actively connecting services with high school careers advisors - Support for Youth Week and community events - Council work experience for young people supported
3B	Review and implement an Active Ageing Strategy			Economic & Community Development	
3B.1	Review and revise the existing strategy in collaboration with key stakeholders	Strategy developed and communicated to all key stakeholders	●	Economic & Community Development	<ul style="list-style-type: none"> In progress Draft developed in consultation with key stakeholders Expected completion in 2018/19
3B.2	Implement year 1 actions	Year 1 actions implemented	●	Economic & Community Development	<ul style="list-style-type: none"> In progress Dependent on 3B.1 however implementing former Ageing Well Strategy until new strategy in place Key actions: <ul style="list-style-type: none"> - Young @ Heart short film and educational resources developed - Successful application for Liveable Communities grant \$60,000, to commence implementation of 12 month project
3B.3	Build partnership across Council to deliver responsive programs that sustain healthy and active living for seniors	Increased use of Council services by older residents	✓	Economic & Community Development	<ul style="list-style-type: none"> Complete and ongoing High demand for all activities in 2017/18. These events were all fully booked: <ul style="list-style-type: none"> - Four (4) Library seminars - Hazelhurst Art classes for Seniors Festival - Bushcare - Seniors Festival Events
3B.4	Deliver seminars, information resources and community partnerships that promote healthy and active living	Number of community events delivered Participation and satisfaction with information delivered	✓	Economic & Community Development	<ul style="list-style-type: none"> Complete and ongoing A total of four (4) Know Your Options seminars held in 2017/18 with a 98% satisfaction rating from participants

✓ Complete
● On-Track
● Monitor
● Off-Track

outcome ID	Deliverables/Activities	Measure	Status	Accountable	Commentary
3B.5	Partner with Alzheimer's Australia to plan for dementia friendly communities	Identify and prioritise opportunities to support dementia friendly community	✓	Economic & Community Development	<ul style="list-style-type: none"> Complete and ongoing Achieved in 2017/18: <ul style="list-style-type: none"> - Two (2) Dementia Training sessions held, in partnership, with 100% satisfaction rating from participants - 2nd session scheduled which is already fully booked
3B.6	Investigate enhanced provision of facilities in park and recreation facility upgrades that enhance physical activity and rehabilitation for the ageing community	Appropriate opportunities identified and included in Asset Management program	✓	Economic & Community Development	<ul style="list-style-type: none"> Feedback provided on park seating and recreational equipment Participation in planning for Cities For Us - Southern Sydney Region of Councils Seminar
3C	Develop and implement the Disability Inclusion Action Plan			Economic & Community Development	
3C.1	Develop the Disability Inclusion Action Plan (DIAP)	Strategy adopted by Council and communicated to all key stakeholders	✓	Economic & Community Development	<ul style="list-style-type: none"> Plan developed. Active on council website and Local Government NSW website
3C.2	Implement year 1 actions across the 4 domains of: <ul style="list-style-type: none"> • Liveable communities • Employment • Systems and processes • Attitudes and behaviours 	Year 1 actions implemented	✓	Economic & Community Development	<ul style="list-style-type: none"> Year 1 Actions implemented. Ongoing communication between People and Culture, IM&T and all staff Developing Disability Inclusion Training
3C.3	Prioritise capital expenditure opportunities in the public domain in line with recommendations within the DIAP	Upgrades undertaken % of residents with disabilities who are satisfied with accessibility of Council services and facilities	✓	Asset Planning & Sustainability	<ul style="list-style-type: none"> DIAP principles will be considered in the scoping, development and construction of all Capital projects where practical
3D	Support and plan for the implementation of the National Disability Insurance Scheme (NDIS)			Economic & Community Development	
3D.1	Support local community organisations through implementation of NDIS, including community group amalgamation opportunities supported where beneficial	Disability services satisfaction with Council support (%)	✓	Economic & Community Development	<ul style="list-style-type: none"> Complete and ongoing Achieved in 2017/18: <ul style="list-style-type: none"> - Three (3) Sector training sessions completed with a 98% satisfaction rating from participants - Ongoing sector support and development via Interagency
3D.2	Ensure Council adherence to requirements of the NDIS	Third party verification of Council services achieved	✓	Economic & Community Development	<ul style="list-style-type: none"> Complete and ongoing Third Party Verification complete. Adherence to standards is ongoing and performance base

 Complete
  On-Track
  Monitor
  Off-Track

outcome ID	Deliverables/Activities	Measure	Status	Accountable	Commentary
3E	Review and implement the Youth Strategy			Economic & Community Development	
3E.1	Review and revise the existing strategy in collaboration with key stakeholders	Strategy developed and communicated to all key stakeholders	●	Economic & Community Development	<ul style="list-style-type: none"> In progress Consultation with young people commenced Continued consultation with community groups Expected completion in 2018/19
3E.2	Implement year 1 actions	Year 1 actions implemented	●	Economic & Community Development	<ul style="list-style-type: none"> Yet to commence Dependent on 3E.1
3E.3	Utilise existing and emerging social media platforms to engage with young people	Number of young people engaged with and informed about Council initiatives	✓	Economic & Community Development	<ul style="list-style-type: none"> Complete and ongoing Growing use of social media Key social campaigns in 2017/18 included: <ul style="list-style-type: none"> - Walk the Walls - Beach to the Burbs
3E.4	Partner with community organisations to provide attractive and engaging facilities for young people	Partnerships developed Initiatives implemented Use of centres and facilities by young people	✓	Economic & Community Development	<ul style="list-style-type: none"> Complete and ongoing Growing Partnerships in 2017/18, such as: <ul style="list-style-type: none"> - Caringbah Walk the Walls project extended well beyond community organisations to local business, police and many others - Thriving use of skate parks and innovative art/mural projects in Cronulla, Menai and Caringbah
3E.5	Support funding applications for youth facility and services upgraded	Level of funding support provided to local youth organisations	✓	Economic & Community Development	<ul style="list-style-type: none"> Complete and ongoing Support to project youth for music program funding successful
3E.6	Partner with community organisations to promote mentoring opportunities for young people	Partnerships developed Take up of mentoring activities	✓	Economic & Community Development	<ul style="list-style-type: none"> Complete and ongoing Actively connecting services with high school careers advisors Support for Youth Week and community events Council work experience
3E.7	Work with community partners to increase awareness of and provide pathways to address mental health concerns	Activities undertaken to promote awareness of mental health initiatives	✓	Economic & Community Development	<ul style="list-style-type: none"> Complete and ongoing Continued partnership with headspace - including Jump for Joy stall at Westfield and outreach during youth week
3F	Develop and implement Crime Prevention Plan (2017 - 2022)			Economic & Community Development	
3F.2	Review and revise the existing Plan in collaboration with key stakeholders	Crime Prevention Plan endorsed and communicated to all key stakeholders	✓	Public Safety & Lifeguards	<ul style="list-style-type: none"> Review complete and revised plan tabled at the Commant Safety Precinct Committee

 Complete
  On-Track
  Monitor
  Off-Track

outcome ID	Deliverables/Activities	Measure	Status	Accountable	Commentary
3F3	Implement Year 1 actions	Year 1 actions implemented	●	Public Safety & Lifeguards	<ul style="list-style-type: none"> In progress Expected implementation in 2018/19
3F4	Sustain productive partnerships with relevant NSW Government agencies	Partnerships developed Initiatives implemented	✔	Public Safety & Lifeguards	<ul style="list-style-type: none"> Complete and ongoing Partnerships developed with SSPAC, OL&G, Sydney Trains, Ausgrid Consultation government departments of support community and council initiatives such as Tonkin and Como Underpass graffiti projects and Ausgrid Cronulla Surf Lane
3F5	Support projects of and participate in the Sutherland Shire Domestic Violence Committee and White Ribbon Committee	Participation in Committee Initiatives supported	✔	Public Safety & Lifeguards	<ul style="list-style-type: none"> Complete and ongoing Member and active participant in Sutherland Shire Domestic Violence Committee Community education projects include planning for White Ribbon Day
3F6	Participate in Police Local Area Command Safety Precinct Committee and Local Liquor Accords	Participation in Committee Initiatives supported	✔	Public Safety & Lifeguards	<ul style="list-style-type: none"> Complete and ongoing Attended two LAC Community Safety Precinct Committee and 15 Local Liquor Accord meetings in 2017/18 Tabled report at Safety Precinct Committee
3G	Implement Urban Planning (LEP and DCP) strategies to encourage the establishment of a concentrated medical precinct around Sutherland Hospital			Strategic Planning	
3G.1	Approve applications for medical and residential development that comply with LEP and DCP within Sutherland Hospital medical precinct	Square metres medical floor space approved	✔	Development Assessment & Certification	<ul style="list-style-type: none"> Complete and ongoing A total of 19 development applications were issued in the new precinct. The combined medical floor space approved is 16,671m²
3H	Review Squalor & Hoarding Policy and Homelessness Policy			Economic & Community Development	
3H.1	Review and revise existing policies in collaboration with key stakeholders	Review complete and policy adopted	✔	Economic & Community Development	<ul style="list-style-type: none"> Review complete
3H.2	Manage squalor, hoarding and homelessness enquiries with appropriate referrals	Number enquiries referred to appropriate community support agencies	✔	Economic & Community Development	<ul style="list-style-type: none"> Complete and ongoing Referral pathways for homelessness established with Wesley Mission and Southern Community Welfare

✔ Complete ● On-Track ● Monitor ● Off-Track

outcome ID	Deliverables/Activities	Measure	Status	Accountable	Commentary
3I	Delivery of Community Grants and Subsidies Programs			Economic & Community Development	
3I.1	Deliver 2017 / 18 Community Grants and Subsidies Programs	Grants and Subsidies programs are delivered on time and to budget All grants fully acquitted Outcomes achieved	✔	Economic & Community Development	<ul style="list-style-type: none"> Grants and Subsidies program delivered on-time New guidelines approved, program advertised and training program conducted
3J	Develop and Implement Children's Services Strategic Plan 2017 - 2020			Children's Services	
3J.1	Grow and deliver a range of high quality Children's Services that meet the needs of the community: <ul style="list-style-type: none"> Early Education Centres Family Day Care Miranda Out of School Hours Care Vacation Care 	All services are rated at meeting the National Quality Framework or above Children's Services Business Plan targets met	✔	Children's Services	<ul style="list-style-type: none"> Complete and ongoing All services were assessed as either Meeting or Exceeding the National Quality Standards Draft Business Plan developed and targets identified for the respective years
3J.2	Ensure equity of access to children's services	The percentage of the identified groups (NESB, ATSI, Disability) accessing Children's Services is comparative to the population data	✔	Children's Services	<ul style="list-style-type: none"> Complete and ongoing In 2017/18, all services: <ul style="list-style-type: none"> implemented programs to increase participation of children from vulnerable families implemented a Language program (Early Learning Languages Australia Program ELLA) worked with an external organisation (Ngroo walking together) to further expand their knowledge on how to embed Indigenous practices into the program were successful in a grant from the Department of Education which supports the professional learning provided by NGROO working towards creating a disability strategic support plan to help assist all children with disabilities to access their services Current statistics of children identified in these population groups in the local area compared with those enrolled in our services. <ul style="list-style-type: none"> NESB, Census 1.54%, Council 4.71% ATSI, Census 1.11%, Council 0.22% Disability, Census 2.06%, Council 1.52%
3J.3	Maintain Children's Services as a financially sustainable business unit within Council	Progression towards full cost recovery Occupancy rates achieve or exceed budget estimates	✔	Children's Services	<ul style="list-style-type: none"> Complete and ongoing Occupancy % in 2017/18 for: <ul style="list-style-type: none"> Early Education Centres 97.82% Vacation care 95.98% Before & After School Care service (MOOSH) 91.57% Family Day Care 86.51%

✔ Complete ● On-Track ● Monitor ● Off-Track

outcome ID	Deliverables/Activities	Measure	Status	Accountable	Commentary
3K	Deliver Beach Safety and Education Program			Public Safety & Lifeguards	
3K.1	Provide Surf Survival education program	3000 young people participate 80 schools attending	✓	Public Safety & Lifeguards	<ul style="list-style-type: none"> Complete and ongoing Participation numbers achieved in 2017/18: <ul style="list-style-type: none"> - 3,624 Students - 144 Schools
3K.2	Provide seasonal seven day per week coverage of beaches by professional lifeguards	Service provided	✓	Public Safety & Lifeguards	<ul style="list-style-type: none"> Complete and ongoing Service provided. Due to growing demand, community expectation and assessment by lifeguard staff, a service is now provided north of Wanda at Greenhills observation tower pending demand and at North Cronulla during the off-season also pending demand with current staffing levels. This efficiency is in addition to the Cronulla only service during the off-season
3K.3	Maintain connections with surf lifesaving clubs, board riders and complementary sporting groups	Participation in scheduled meetings, events and communications	✓	Public Safety & Lifeguards	<ul style="list-style-type: none"> Complete and ongoing Participation in scheduled meetings, events and communications. Joined the Sydney East Multicultural Water Safety Committee, attended meetings and provided water safety initiatives
3L	Implement applicable legislative frameworks to protect and improve the quality of community and environmental and health			Environment, Health & Building	
3L.1	Develop and implement an Environment Health and Building Business Plan	Plan developed Year 1 action plan completed	●	Environment, Health & Building	<ul style="list-style-type: none"> In progress Draft plan developed Expected completion in 2018/19
3L.2	Implement swimming pool fencing inspection program	Number of pools certified as compliant	✓	Environment, Health & Building	<ul style="list-style-type: none"> Complete and ongoing A total of 1,027 Inspections complete in 2017/18 with 455 Pool Barrier Compliant
3L.3	Implement scheduled monitoring program for registered premises including: food, mobile food vending, skin penetration, beauty salons, mortuaries and cooling towers	Program prioritises high, medium and low risk premises with 90% of premises receiving 3, 2 or 1 visit respectively each year	✓	Environment, Health & Building	<ul style="list-style-type: none"> Complete and ongoing A total of 1,710 Food Premises inspections complete in 2017/18
3L.4	Ensure industries and business comply with environmental standards – air and water quality	Audit program implemented	✓	Environment, Health & Building	<ul style="list-style-type: none"> Complete and ongoing Achieved in 2017/18: <ul style="list-style-type: none"> - 56 cooling towers inspected - 129 Environmental Audits - 31 Solid Fuel Heater applications

Complete
 On-Track
 Monitor
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outcome ID	Deliverables/Activities	Measure	Status	Accountable	Commentary
3L.5	Ensure prompt investigation of pollution complaints minimising adverse impacts on the environment	Complaint investigated and addressed within agreed service standard	✓	Environment, Health & Building	<ul style="list-style-type: none"> Complete and ongoing All complaints to date were actioned within the service standard
3L.6	Deliver companion animal education and regulatory activities	Education initiative delivered Number regulatory actions undertaken	✓	Public Safety & Lifeguards	<ul style="list-style-type: none"> Complete and ongoing Education initiatives delivered in 2017/18, such as: <ul style="list-style-type: none"> - 4 libraries events - education talks at 4 schools - 7 community events attended by council staff and animal shelter volunteers
3L.7	Develop a Master Plan for Kareela Flying Fox Camp	Master Plan developed and adopted	●	Environmental Science	<ul style="list-style-type: none"> In progress Expected completion in Q2 2018/19
3M	Develop and Implement a Property Services Business Plan			Property Services	
3M.1	Develop and implement Property Services Business Plan that facilitates effective and best use of assets that meet the changing needs of the community	Business Plan developed Number of actions implemented Return on commercial investments	●	Property Services	<ul style="list-style-type: none"> In progress Expected completion in Q2 2018/19
3M.2	Progress leasing options for Surf Life Saving Club through the Surf Life Saving Clubs Working Party	Business Case developed	✓	Property Services	<ul style="list-style-type: none"> Business case developed Working Party updated on negotiations Proposed leasing terms and conditions provided to clubs Briefing to Council completed in June 2018 Update to clubs to finalise terms complete
4A	Develop and Implement a Cultural Plan.			Arts & Culture	
4A.1	Develop the Cultural Plan in collaboration with key stakeholders	Cultural Plan Adopted	●	Arts & Culture	<ul style="list-style-type: none"> In progress Delayed due to Sutherland Entertainment Centre and SOA redevelopment project Expected completion in 2018/19
4A.2	Implement year one Cultural Plan actions	Number of actions implemented	●	Arts & Culture	<ul style="list-style-type: none"> Yet to commence Dependent on 4A.1
4A.3	Undertake a Cultural Mapping study to gain a better understanding of the community's changing cultural needs	Cultural Mapping project brief completed and approved	●	Arts & Culture	<ul style="list-style-type: none"> Yet to commence Dependent on 4A.1

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 Monitor
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outcome ID	Deliverables/Activities	Measure	Status	Accountable	Commentary
4B	Implement Hazelhurst Regional Gallery and Arts Centre Strategic Plan.			Arts & Culture	
4B.1	Increase the profile, attendances and reputation of Hazelhurst locally and nationally as a major arts centre, actively contributing to the local economy and cultural tourism	Increase attendances from 203,000 to 215,000 Increase number of first time visitors from 15%-20% Annual editorial value exceeds a minimum of \$130,000 pa	✓	Arts & Culture	<ul style="list-style-type: none"> Complete and ongoing Achieved in 2017/18: <ul style="list-style-type: none"> - 221,688 visitations - Number of first time visitors, 13% - 195 Editorial placements
4B.2	Deliver annual exhibition and installation program which presents a diverse, dynamic and relevant artistic program, across the wide range of target audiences	6 full Gallery exhibitions Fully subscribed Community Gallery program of 24 exhibitions 4 installation projects in gardens	✓	Arts & Culture	<ul style="list-style-type: none"> Complete and ongoing Successful programs implemented achieving near record attendances
4B.3	Deliver public education programs and events to complement the exhibition program	Program events increase by 10 per annum	✓	Arts & Culture	<ul style="list-style-type: none"> Complete and ongoing Achieved in 2017/18: <ul style="list-style-type: none"> - Night at the Old Masters - 500 Attendees - Successful Art Fest open day with ArtExpress 25/3 (2500 visitors) and At Night 25/5 (300 visitors)
4B.4	Deliver active and engaging public program for the diverse community	ArtFest open days and At Night events attended by 10,000 annually 40 Early Childhood and pre- school programs with 600 participants annually Film Club membership at 500 10 Art Engage art and dementia program delivered	✓	Arts & Culture	<ul style="list-style-type: none"> Complete and ongoing Achieved in 2017/18: <ul style="list-style-type: none"> - Artexpress Fest (Q3) attracted 2,500 visitors on average and At Night (Q4) - Vanishing Point exhibition - attracted 300 visitors - Made by Hand market (Q2) attracted 6,000 visitors
4B.5	Deliver immersive education programs to engage young people and their teachers with art which combine creative learning models with art practice	Increase student and school visits from 120 to 130 schools by 2018 4 Professional development and exhibition viewing events annually	✓	Arts & Culture	<ul style="list-style-type: none"> Complete and ongoing Achieved in 2017/18: <ul style="list-style-type: none"> - 5,440 school students from 121 schools have visited Hazelhurst
4B.6	Deliver active art class program which engage our diverse audiences and maximise participation	Maintain 550 student enrolments across 50 classes Holiday program enrolments reach 2750	✓	Arts & Culture	<ul style="list-style-type: none"> Complete and ongoing Achieved in 2017/18: <ul style="list-style-type: none"> - 665 students enrolled on average per quarter

✓ Complete ● On-Track ● Monitor ● Off-Track

outcome ID	Deliverables/Activities	Measure	Status	Accountable	Commentary
4B.7	Maintain sponsorship arrangements which support school education programs	Transdev partnership maintained providing free bus travel for schools	✓	Arts & Culture	<ul style="list-style-type: none"> Complete and ongoing Sponsorships maintained with Transdev and Eckersleys specifically targeting younger people
4B.8	Maintain and nurture volunteer base and support growth in membership to Friends of Hazelhurst and Hazelhurst Ambassadors	Volunteer base maintained at minimum of 100 Fully staffed volunteer roster Friends membership grows to 1000 Grow ambassador numbers to 20	✓	Arts & Culture	<ul style="list-style-type: none"> Complete and ongoing Program implemented Volunteers nurtured through rewards program Guides provided with opportunity to attend AAGGO National Conference
4B.9	Implement Volunteer Rewards Program	Volunteer rewards program implemented	✓	Arts & Culture	<ul style="list-style-type: none"> Complete and ongoing Program implemented. Rewards include complementarity coffee vouchers, volunteer only previews, birthday recognition, gallery excursions, end of year thanks Excursion to Biennale full subscribed
4B.10	Deliver Volunteer Guide Training program	Structured volunteer guides training delivered	✓	Arts & Culture	<ul style="list-style-type: none"> Complete and ongoing Achieved in 2017/18: <ul style="list-style-type: none"> - Program implemented - 13 Graduates, 12 Guides retained - Additional Art & Dementia training by National Gallery completed Q3 2017/18
4B.11	Nurture and maintain a diverse and proactive Board representing the community and driving future development	Board positions filled in accordance with Charter	✓	Arts & Culture	<ul style="list-style-type: none"> Complete and Ongoing Current board make up is in accordance with Deliverable/Charter
4B.12	Develop partnerships and sponsorship arrangements which support and enhance the facility and its programs	Number of successful partnerships implemented	✓	Arts & Culture	<ul style="list-style-type: none"> Complete and ongoing Achieved in 2017/18: <ul style="list-style-type: none"> - Sponsorship \$85,000 - Grants \$100,000 - Create NSW
4B.13	Maintain and strengthen relationship with external funding agencies	External funding levels sustained and acquitted on time Corporate sponsorship maintained at \$100,000pa	✓	Arts & Culture	<ul style="list-style-type: none"> Complete and ongoing Achieved in 2017/18: <ul style="list-style-type: none"> - European Old Masters - Partnership with Art Gallery of NSW - 2017 \$100,000 grant acquitted April 2018 - New \$17,000 project grant awarded March 2018 for Cottage Artist Studio
4B.14	Support Friends of Hazelhurst fundraising program	Friends fundraising maintained at \$20,000	✓	Arts & Culture	<ul style="list-style-type: none"> Complete and ongoing Quarterly newsletter published online showcasing activities and support from and to Hazelhurst
4B.15	Continue the operation of the Gallery Shop to build visitation and support ongoing operations	Maintain shop turnover at \$150,000	✓	Arts & Culture	<ul style="list-style-type: none"> Complete and ongoing Achieved total shop income of \$128,000 in 2017/18

✓ Complete ● On-Track ● Monitor ● Off-Track

outcome ID	Deliverables/Activities	Measure	Status	Accountable	Commentary
4B.16	Collaborate with artists as exhibitors, teachers and in programs connecting with the community	20 NSW Artist employed as teachers in art classes 40 weeks pa Minimum of 6 artist residencies in cottage Minimum of 4 exhibitions or projects to involve commissioned word	✓	Arts & Culture	<ul style="list-style-type: none"> Complete and ongoing A total of 24 NSW artists employed as teachers in art classes 40 weeks in 2017/18
4B.17	Provide commercial opportunities for artists through promotion and sale of work and opportunities with Strategic Partners for exhibition	Opportunity for 46 weeks of commercial exhibitions and sale of work in Broadhurst Gallery with minimum of \$50,000 in sales	✓	Arts & Culture	<ul style="list-style-type: none"> Complete and ongoing A total of 24 exhibitions in the Broadhurst Gallery in 2017/18
4B.18	Support southern Sydney artists through group exhibitions for emerging artists, career surveys for leading local artists, public and education programs	Local artists represented in a minimum of 50% community and 20% Regional Gallery exhibitions	●	Arts & Culture	<ul style="list-style-type: none"> Complete and ongoing Achieved in 2017/18: <ul style="list-style-type: none"> - 85% of exhibitions in the Broadhurst Gallery were from local artists - Major career survey exhibition and publication for local artist Alexander McKenzie in development for Aug - Oct 2018
4C	Implement Sutherland Entertainment Centre Business Plan.			Arts & Culture	
4C.1	Deliver annual program of diverse cultural events across a wide range of target audiences	270 events per year 150,000 attendees per year	✓	Arts & Culture	<ul style="list-style-type: none"> Complete and ongoing Achieved in 2017/18: <ul style="list-style-type: none"> - Major events - two Anh Do comedy nights and Mark Vincent concerts sold out - (880/performance) MMS performances sold out - Music in the Park significant increase to 250 per event vs 60 in 2016/17 - Total attendances were 99,407
4C.2	Provide events and activities that would not otherwise be available in Sutherland Shire	10 events held	✓	Arts & Culture	<ul style="list-style-type: none"> Complete and ongoing Achieved in 2017/18: <ul style="list-style-type: none"> - Local dance schools utilised the SEC for their performances - Successful new Music in the Park delivered over eight weeks
4C.3	Deliver the Local Music Talent Program to promote local performers and encourage new connections	Local talent music program delivered	✓	Arts & Culture	<ul style="list-style-type: none"> Complete and ongoing Achieved in 2017/18: <ul style="list-style-type: none"> - Schools Music Festival attracted 13,000 audience over three weeks - Innovative program of local musicians booked from 2018 onwards - Schools Rock Festival delivered

✓ Complete ● On-Track ● Monitor ● Off-Track

outcome ID	Deliverables/Activities	Measure	Status	Accountable	Commentary
4C.4	Develop a marketing plan to build and diversify audiences and attract variety of hirers to the centre	Marketing plan developed and implemented Minimum of 2 new hirers secured	●	Arts & Culture	<ul style="list-style-type: none"> In progress Expected completion in 2018/19
4C.5	Maintain and increase relationship with sponsors and external funding agencies	Increase value of sponsorship by \$10,000 over 2016/17	✓	Arts & Culture	<ul style="list-style-type: none"> Complete and ongoing Achieved in 2017/18: <ul style="list-style-type: none"> - 2017 Program Sponsors were maintained - Additional sponsorship agreements with Shire Shuttle Bus (ticket and transport packages) and Gloria Jean's Sutherland (10% discount) were developed - Program being reviewed
4C.6	Grow food and beverage business	Turnover increased by 5%	✓	Arts & Culture	<ul style="list-style-type: none"> Complete and ongoing Achieved in 2017/18: <ul style="list-style-type: none"> - New F&B offerings being trialed - cabaret show, preshow packages - Music in the Park (Feb-Mar) tapas generated increased attendance and revenue as compared with 2016/17 - Catering income increased by 30%
4C.7	Maximise utilisation of Box Office service	Ticketing Management Policy developed and adopted 100% utilisation of SEC Box Office for hirers with ticketed events	✓	Arts & Culture	<ul style="list-style-type: none"> Box office moved downstairs with increased customer service presence
4C.8	Undertake continuous improvement upgrades on Council's Event Management Software	Feasibility study completed and findings implemented	✓	Arts & Culture	<ul style="list-style-type: none"> Upgrade completed, potential integration at Hazelhurst investigated and scheduled for 2019
4C.9	Undertake continuous improvement upgrades on venue point of sale technologies	Non-cash sales available for all activities	●	Arts & Culture	<ul style="list-style-type: none"> In progress New Point of Sale system project commenced Expected to commence in Q1 2018/19
4C.10	Undertake feasibility study on Customer Relationship Management Tool	Feasibility study completed and recommendations implemented	●	Arts & Culture	<ul style="list-style-type: none"> Dependent on 4C.9 New Point of Sale system project delayed expected to commence in Q1 2018/19
4C.12	Implement annual program of works to maintain Entertainment Centre facility	Annual works program and budgeted and undertaken	✓	Building Assets	<ul style="list-style-type: none"> Annual works program completed in February 2018

✓ Complete ● On-Track ● Monitor ● Off-Track

outcome ID	Deliverables/Activities	Measure	Status	Accountable	Commentary
4C.13	Improve before and after show experience through minor facility enhancements and food and beverage offers	Replacement of high traffic carpet Replacement of ground floor seating Replacement of house lighting Installation of foyer info screens, Wi-Fi and electronic food and beverage point of sale	✔	Arts & Culture	<ul style="list-style-type: none"> Building refresh completed with replacement of new carpet, painting, light fittings, move of Box Office to entrance, upgraded bars and seating areas, external banners and maintenance of dressing rooms
4D	Implement Sutherland Libraries Business Plan.			Library Services	
4D.1	Implement Library Collection Management Strategy	Strategy completed and actions implemented	✔	Library Services	<ul style="list-style-type: none"> Strategy completed and actions implemented
4D.2	Implement provision of Auslan interpreters at relevant library events in response to identified need	Auslan interpreters available when required	✔	Library Services	<ul style="list-style-type: none"> Complete and ongoing Auslan Interpreters have attended four events in 2017/18 and presented to a total of 14 people
4D.3	Undertake annual consultation with customers about library resources, services and facilities and provide feedback of the outcomes to the community	Annual survey completed and feedback provided to the community Satisfaction rating of 80%+	✔	Library Services	<ul style="list-style-type: none"> Community survey held in November 2017. The survey was open for four weeks and received over 1000 responses. A satisfaction rate with library services and facilities of 86% was achieved
4D.4	Deliver a range of quality services and programs for pre-school, school age, young adult, adult and cross-generational demographics, including indigenous and CALD communities and the home library service	Number of programs and attendees for each demographic	✔	Library Services	<ul style="list-style-type: none"> Complete and ongoing Achieved in 2017/18: <ul style="list-style-type: none"> - 2,350 programs, an increase of 4.9% from 2016/17 - 62,634 attendees, an increase of 4% from 2016/17
4D.5	Provide increased opportunities for identified new and emerging communities to engage in learning and social inclusion	Establish contact with relevant local service providers and identify target stakeholders Consultation and planning undertaken	✔	Library Services	<ul style="list-style-type: none"> Complete and ongoing Achieved in 2017/18: <ul style="list-style-type: none"> - Four programs delivered with a combined total of 99 attendees - Programs were delivered for the Chinese community and Nova Employment, catering to people with a disability, amongst others
4D.6	Ensure collections meet community need and reflect emerging trends and user expectations by reviewing collections according to demographic statistics and usage patterns	Annual loan statistics Collection and branch profiles reviewed annually	✔	Library Services	<ul style="list-style-type: none"> Complete and ongoing A total of 1,586,947 loans across the library service, a 2% reduction from 2016/17, comprising 3.18% less physical loans but an increase in digital loans of 6.53%

✔ Complete ● On-Track ● Monitor ● Off-Track

outcome ID	Deliverables/Activities	Measure	Status	Accountable	Commentary
4D.7	Investigate options for a digital repository which provides seamless online search and retrieval of the local history collections in order to encourage community collaboration in sharing our unique local stories	Software options investigated; budget sourced	●	Library Services	<ul style="list-style-type: none"> Software options investigated and evaluated. Funding source still to be identified depending on if it is just the library implementing the digital asset management system or a Council wide system Expected completion in 2018/19
4D.8	Provide equitable access to technology, including free access to public computers	Free access to all public computers implemented	✔	Library Services	<ul style="list-style-type: none"> Complete and ongoing Free access to public computers provided from 1 July 2017
4D.9	Develop and deliver diverse local studies collection and projects that contribute to the preservation and continued relevance of local history and community stories	Maintenance and preservation of local studies collection Number of collections digitised	✔	Library Services	<ul style="list-style-type: none"> Complete and ongoing A total of 5,259 images were digitised The images were of pre-1950 and more recent decades. All newly digitised items were added as digital files to Searchtech, the library's proprietary picture database
4D.10	Assist the community to develop the skills to create content, including local stories, and preserve valuable local history resources for future generations	Number of programs delivered	✔	Library Services	<ul style="list-style-type: none"> Complete and ongoing - A total of 14 programs with 359 attendees - Topics included the war years, suburb history and local heritage events - support to community members in creating their own content
4D.11	Promote the Library by using pop-up libraries, outreach programs and in-house publicity	Number of pop-up libraries Number of outreach programs per year	✔	Library Services	<ul style="list-style-type: none"> Complete and ongoing - 32 outreach & pop-up programs held with 2,141 attendees - Pop-up libraries were held at the Genealogy Fair at Tradies, Heritage Day and Botany Bay Family History Society, Tertiary Information Day Stall at the Entertainment Centre
4D.12	Provide a safe and inclusive digital environment for all customers by implementing eSmart compliant policies and learning programs	eSmart accreditation achieved & regular programs delivered	●	Library Services	<ul style="list-style-type: none"> In progress Customer digital literacy survey completed Public computer privacy policies and settings updated and workshop for parents held All requirements to achieve accreditation are met Staff training underway Expected completion in Q2 2018/19
4D.13	Provide formal and informal programs to enhance digital literacy for community members	Number of adult digital literacy programs delivered	✔	Library Services	<ul style="list-style-type: none"> Complete and ongoing A total of 211 digital literacy programs delivered with 836 attendees

✔ Complete ● On-Track ● Monitor ● Off-Track

outcome ID	Deliverables/Activities	Measure	Status	Accountable	Commentary
4E	Develop and implement a strategic framework that informs the delivery of events across the Shire.			Shire Services	
4E.1	Facilitate and deliver a suite of events that support the key directions of the Community Strategic Plan including: Civic - Australia Day & Citizenship Cultural - NAIDOC to Surf Carnivals Community - Youth, Seniors and Disability Prosperity - Markets and Festivals	Number of events delivered Attendance Community satisfaction with event program		Arts & Culture	<ul style="list-style-type: none"> Complete and ongoing Events delivered ranging from significant and personal presentations to large scale events in public parks with over 3000 people in attendance, such as: <ul style="list-style-type: none"> - Australia Day events - Bushfire Volunteers' Thank You event - Citizenship events
4E.2	Strategic event delivery framework developed	Strategic framework implemented and delivery program revised		Arts & Culture	<ul style="list-style-type: none"> In progress To be integrated as component of the Cultural Plan. Expected completion in 2018/19
4F	Develop a library service model that reflects the need of the community, with a focus on renewing and reshaping library facilities.			Library Services	
4F.1	Investigate the feasibility of a new 5000sqm regional library at Kirrawee	Feasibility study completed		Library Services	<ul style="list-style-type: none"> Feasibility study completed in Q2 2017/18
4F.2	Library Service Model completed	Library service model completed and adopted by Council Library visitation statistics - physical and electronic		Library Services	<ul style="list-style-type: none"> Total visitation of 1,287,860 comprising 927,512 physical visits to all branch libraries and 360,348 electronic visits This was a 3% increase in visitation over 2016-17 Library service model is currently being developed with a revised Expected completion in Q2 2018/19
4G	Progress the long term redevelopment plan for Sutherland Entertainment Centre.			Arts & Culture	
4G.1	Progress Business Case for the redevelopment of the Sutherland Entertainment Centre as a Regional Performing Arts Venue	Business Case completed and presented to Council Recommendations incorporated into revised Delivery Program		Arts & Culture	<ul style="list-style-type: none"> Council approved redevelopment option for Entertainment Centre and project commenced

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outcome ID	Deliverables/Activities	Measure	Status	Accountable	Commentary
4H	Progress long term development plan for Hazelhurst Regional Gallery and Arts Centre.			Arts & Culture	
4H.1	Develop Business Case for the long term development of Hazelhurst Regional Gallery and Arts Centre	Business Case completed and presented to Council Recommendations incorporated into revised Delivery Program		Arts & Culture	<ul style="list-style-type: none"> On hold Will commence after the completion of Sutherland Entertainment Centre development
4I	Implement legislative requirements to ensure environmental, archaeological and Aboriginal heritage are conserved and valued.			Environmental Science	
4I.1	Implement <i>National Park and Wildlife Act 1974</i> , Regulation of Aboriginal Heritage	Legislative requirements met		Strategic Planning	<ul style="list-style-type: none"> Legislative requirements are met within the context of each Development Application
4I.2	Implement Sutherland Shire LEP 2015 Clause 510 Heritage Conservation	Legislative requirements met		Strategic Planning	<ul style="list-style-type: none"> Legislative requirements are met within the context of each Development Application
4I.3	Implement Aboriginal Heritage Signage Policy	Signage program implemented		Park & Reserve Assets	<ul style="list-style-type: none"> Signs installed at key locations. Wally's Wharf, Burnum Burnum Sanctuary, Albert Delardes Reserve, Bonnet Bay, Roger Summers, Grays Point Update of website with aboriginal site information
4I.4	Undertake planning for the 250yr anniversary of Cook's Landing event in 2020	Participation in multi-agency planning committees		Arts & Culture	<ul style="list-style-type: none"> In progress Workshops commenced with stakeholder consultation and Event consultant appointed Expected completion in 2020
4I.5	Liaise with the Aboriginal community and the Office of Environment and Heritage to protect Aboriginal sites across Sutherland Shire	Ongoing engagement undertaken		Strategic Planning	<ul style="list-style-type: none"> Legislative requirements are met within the context of each Development Application
4I.6	Provide building and publication grants that assist in the conservation of heritage listed buildings and contribute to information and education to the public about the heritage of Sutherland Shire	Number of buildings conserved with grant assistance Number of publications assisted		Strategic Planning	<ul style="list-style-type: none"> Complete and ongoing Achieved in 2017/18 <ul style="list-style-type: none"> - Grants program was successfully completed with \$29,819 allocation to 10 restoration projects - Applications for 2017/18 program were considered by the Heritage Subcommittee and building grants totaling \$22,045 have been awarded to eight projects

Complete On-Track Monitor Off-Track

outcome ID	Deliverables/Activities	Measure	Status	Accountable	Commentary
4I.7	Provide increased opportunities for indigenous and intercultural learning opportunities	Contact established with relevant local service providers, projects identified Consultation and planning undertaken	✓	Library Services	<ul style="list-style-type: none"> Complete and ongoing Achieved in 2017/18: <ul style="list-style-type: none"> Four programs with a combined total of 153 attendees were held Improved relationships and communication with the local indigenous community which has impacted on our programs e.g. inclusion of Acknowledgment of Country prior to events Provided broad based topics on star lines, social destruction and cultural history and the community has shown great interest in learning about how Aboriginal culture informs and enriches Australian society
5A	Develop and implement an Economic Development Strategy			Economic & Community Development	
5A.1	Develop an Economic Development Strategy in collaboration with the Economic Development & Tourism Committee	Economic Development Strategy adopted	●	Economic & Community Development	<ul style="list-style-type: none"> In progress Draft Economic Development Strategy developed Expected completion in Q2 2018/19
5A.2	Maintain a diverse and proactive Committee by aligning members with the Economic Development Strategy	Committee representation within the charter is aligned and updated	✓	Economic & Community Development	<ul style="list-style-type: none"> Complete and ongoing Committee continues to meet regularly and comprises consistent stakeholders
5A.3	Source investment and funding opportunities for local business initiatives	Number of funding submissions made \$ amount of grants received	✓	Economic & Community Development	<ul style="list-style-type: none"> Council secured a grant of \$5,000 from Department of Industry for Small Business Month in October 2018
5A.4	Engage, inform and educate local business and visitors	Level of engagement Variety of events and initiatives Productive partnerships	✓	Economic & Community Development	<ul style="list-style-type: none"> Complete and ongoing Council continues to produce a monthly e-newsletters, Business & Tourism Talk and Love Sutherland Shire, containing local opportunities and events
5A.5	Ensure our Commercial Centres foster an environment that stimulates and supports sustainable economic growth	Regional & District shopping centres analysed and benchmarked in collaboration with other units of council Actions to support business stakeholders and encourage visitation prioritised	✓	Economic & Community Development	<ul style="list-style-type: none"> Complete and ongoing Achieved in 2017/18: <ul style="list-style-type: none"> Six Tourism E Newsletters Six Business E Newsletters

✓ Complete ● On-Track ● Monitor ● Off-Track

outcome ID	Deliverables/Activities	Measure	Status	Accountable	Commentary
5A.6	Progress priority recommendations in the Destination Management Plan	Project collaboration with stakeholders according to priorities	✓	Economic & Community Development	<ul style="list-style-type: none"> Consultant engaged to assess capacity of infrastructure to celebrate 2020, and planning for educational and cultural events and activities, events progressing - Funded through TDDI grant
5B	Implement the requirements of the Local Government Filming Protocol			Economic & Community Development	
5B.1	Develop an action plan to support the growth and development of the local film industry	Action Plan developed Number of film permits issued	✓	Economic & Community Development	<ul style="list-style-type: none"> Action plan complete Received, facilitated and processed 46 filming applications New filming promotional video launched
5C	Develop a Public Space Activation Framework which facilitates the activation of diverse public spaces across the shire			Shire Services, Shire Infrastructure	
5C.1	Develop a process map to identify improvements in assessing event applications	Process map developed	✓	Economic & Community Development	<ul style="list-style-type: none"> Processes reviewed New casual lease /product sampling form developed online New Event Evaluation form developed and available online New invoice procedures introduced
5C.2	Audit public spaces to balance and optimise activation opportunities	Public spaces audited and opportunities identified	●	Economic & Community Development	<ul style="list-style-type: none"> In progress A total of 12 sites assessed Expected completion in 2018/19
5C.3	Develop an events toolkit to assist event applicants	Toolkit developed	✓	Economic & Community Development	<ul style="list-style-type: none"> Developed content in consultation with internal and external stakeholders Live on Council website in Q2 2017/18
5C.4	Source, review and facilitate requests and applications for promotions, events, casual leasing, product sampling, entertainment, and other commercial activities	Number of request and applications sourced reviewed and facilitated	✓	Economic & Community Development	<ul style="list-style-type: none"> Complete and ongoing Received, facilitated and processed 43 event permits & 20 casual leasing/ product sampling permits in 2017/18
5D	Review Outdoor Eating Areas' Specification 2007			Public Domain Assets	
5D.1	Undertake a review of where outdoor eating is permitted and can be encouraged	Review of specification commenced	✓	Property Services	<ul style="list-style-type: none"> Review commenced of existing spaces in Cronulla. Spaces utilised where possible Café trial extended via March to gauge longer use of existing spaces Discussion with Assets regarding the upgrade of specifications for the public domain

✓ Complete ● On-Track ● Monitor ● Off-Track

outcome ID	Deliverables/Activities	Measure	Status	Accountable	Commentary
5E	Review and implement Environmental Planning Instruments that retain and encourage employment growth			Strategic Planning	
5E.1	Provide broad permissibility in centres and protect the employment potential of industrial zones for industrial uses and compatible urban services	Employment levels and economic diversity are improved over time	✓	Strategic Planning	<ul style="list-style-type: none"> The 2015/16 planning framework incorporates planning provisions. This will be reviewed and informed by work flowing from the Economic Strategy for inclusion in Local Strategic Planning Statement and next LEP
5E.2	Facilitate the growth of employment in medical services through innovative planning strategies	Increased employment in medical services achieved in targeted areas	✓	Strategic Planning	<ul style="list-style-type: none"> Plan in place through LEP,DAs approved and buildings under construction in the precinct
5E.3	Review the planning framework to implement the employment targets of the Greater Sydney Commission South District	Review commenced	✓	Strategic Planning	<ul style="list-style-type: none"> Review commenced and analysis in progress On track for completion in Q1 2018/19
5F	Develop an Early Education Plan which responds to the communities evolving demand for early education and care services.			Children's Services	
5F.1	Review service and age mix against demand and modify service models as required	Service and age mix review complete and recommendations incorporated into plan	✓	Children's Services	<ul style="list-style-type: none"> Complete and ongoing Assessments made on a monthly basis on the occupancy levels at each service and the staffing establishment is adjusted accordingly wherever possible
5G	Deliver lifelong learning opportunities and initiatives through the Library Services Program.			Library Services	
5G.1	Provide a range of learning experiences and actively engage with the community in the provision of quality information	Range of engagement and learning activities provided	✓	Library Services	<ul style="list-style-type: none"> Complete and ongoing Achieved in 2017/18: <ul style="list-style-type: none"> - 2,350 programs, an increase of 4.9% from 2016/17 - 62,634 attendees, an increase of 4% from 2016/17
6A	Develop and implement an Integrated Transport Strategy			Asset Management Group	
6A.1	Develop Integrated Transport Strategy in collaboration with key stakeholders	Strategy completed and presented to Council	●	Traffic & Public Domain Services	<ul style="list-style-type: none"> In progress Project schedule refined Draft Integrated Transport Strategy developed Expected completion in Q2 2018/19

✓ Complete
● On-Track
● Monitor
● Off-Track

outcome ID	Deliverables/Activities	Measure	Status	Accountable	Commentary
6A.2	Commence year 1 initiatives	Year 1 initiatives commenced	●	Traffic & Public Domain Services	<ul style="list-style-type: none"> Yet to commence Dependent on 6A.1 Expected to commence in 2018/19
6A.3	Advocate and maintain dialogue with State Government to improve planning and delivery of integrated, efficient public transport	Participation in scheduled meetings, events and communications	✓	Traffic & Public Domain Services	<ul style="list-style-type: none"> Complete and ongoing All meetings attended
6A.4	Implement the Transport Infrastructure Asset Class Management Plan	Asset Class Management Plan Key Performance Indicators developed and achieved Improvement plan actions progressed	●	Traffic & Public Domain Services	<ul style="list-style-type: none"> In progress Commenced review of ACMP-Transport Infrastructure 2017-2026 Expected completion in 2018/19
6A.5	Deliver planned capital works program for transport and traffic infrastructure	Completion rate Number of reactive vs. proactive requests	✓	Traffic & Public Domain Services	<ul style="list-style-type: none"> Complete and ongoing A total of 85% completion of budgeted program
6A.6	Deliver roads maintenance works to agreed levels of service for quality, function and safety	Service levels met Average tonnage of litter, organics and sediment collected Number of incidents of flooding reported annually	✓	Civil Operations	<ul style="list-style-type: none"> Complete and ongoing Achieved in 2017/18: <ul style="list-style-type: none"> - 98% of budget committed - 100% contracted works completed - Minor carryover of program into 2018/19
6A.7	Deliver drainage infrastructure maintenance works to agreed levels of service for quality, function and safety	Service levels met Number of 3 year rolling insurance claims decrease Number of reactive requests vs. proactive	✓	Civil Operations	<ul style="list-style-type: none"> Complete and ongoing Achieved in 2017/18: <ul style="list-style-type: none"> - 327 proactive works (65%) completed - 178 reactive works (35%) completed - 91% of works met service levels - 100% contract work delivered within budget
6A.8	Deliver footpath maintenance works to agreed levels of service for quality, function and safety	Service levels met	✓	Civil Operations	<ul style="list-style-type: none"> Complete and ongoing Achieved in 2017/18: <ul style="list-style-type: none"> - 376 proactive works (71%) completed - 153 reactive works (29%) completed - 82% of works met service levels - 100% contract work delivered within budget
6A.9	Implement community education campaigns that encourage active transport	Number of initiatives delivered	✓	Strategy & Engagement	<ul style="list-style-type: none"> Two key initiatives delivered: <ul style="list-style-type: none"> - Bike to Beach - Ride to School, in partnership with local schools

✓ Complete
● On-Track
● Monitor
● Off-Track

outcome ID	Deliverables/Activities	Measure	Status	Accountable	Commentary
6A.10	Facilitate constructive participation in the Sutherland Traffic and Traffic Safety Committee to ensure relevant and strategic contribution to decision making	Attendance at Advisory Committees Participant satisfaction with Advisory Committees	✔	Traffic & Public Domain Services	<ul style="list-style-type: none"> Complete and ongoing A total of 110 reports to Sutherland Traffic and Traffic Safety Committee and Consultative Traffic Forum combined All meetings attended, no adverse feedback from participants
6B	Manage new and existing development within a robust and effective framework			Development Assessment & Certification	
6B.1	Partner with the Greater Sydney Commissions on the development and implementation of the South District Plan	Participation in scheduled meetings, events and communications	✔	Strategic Planning	<ul style="list-style-type: none"> Active participation in all opportunities for engagement with the Greater Sydney Commission
6B.2	Commence preparation of Local Strategic Planning Statements (including updated Housing Strategy) in line with legislative requirements A2	Preparation commenced	✔	Strategic Planning	<ul style="list-style-type: none"> Preparation commenced Expected completion in Q3 2018/19
6B.3	Commence review of LEP to ensure alignment with Greater Sydney Commission South District Plan	Review commenced	✔	Strategic Planning	<ul style="list-style-type: none"> Review commenced Preparing LEP Health Check report
6B.4	Consideration of planning proposals submitted to Council	% complete and initial report to Council within 90 days	✔	Strategic Planning	<ul style="list-style-type: none"> Complete and ongoing A total of one (1) Planning Proposal was submitted and considered by Council in 76 days
6B.5	Provide planning advice on heritage matters	Advice provided in line with statutory requirements	✔	Strategic Planning	<ul style="list-style-type: none"> Complete and ongoing Advice was given on 40 development applications involving heritage items. All were completed within the service standard of 14 days
6B.6	Provide an effective Development Application (DA) process	Total number of application finalised Median determination time for residential (simple) development of 50 days Median determination time for projects (complex) of 90 days Total construction value of development approved (\$) Number of applications determined under delegation	✔	Development Assessment & Certification	<ul style="list-style-type: none"> Complete and ongoing A total of 2133 application were finalised in 2017/18 LPP/IHAP as a determining authority came into effect in March. The changed delegations from the Minister has significantly increased the number of applications requiring this level of determination. Previous years the staff delegated 98 to 99% of applications

✔ Complete ● On-Track ● Monitor ● Off-Track

outcome ID	Deliverables/Activities	Measure	Status	Accountable	Commentary
6B.7	Implement online lodgment of DAs in line with State Government legislative requirements	Implementation commenced Compliance with legislative requirements	●	Development Assessment & Certification	<ul style="list-style-type: none"> In progress It was confirmed at the end of 2017/18 the State Government online lodgment tool would not progress Investigations commenced into a Council specific online solution
6B.8	Implement e-submissions as part of electronic assessment of Das	e-submission platform implemented	✔	Development Assessment & Certification	<ul style="list-style-type: none"> e-submission platform implemented
6B.9	Implement Developer Contribution (Section 94) Plans	Revenue collected	✔	Strategic Planning	<ul style="list-style-type: none"> Complete and ongoing Revenue collected Contributions totalling \$9,268,918 received in 2017/18
6C	Support enhanced housing diversity, accessibility and affordability to meet the diverse needs of the community			Strategic Planning	
6C.1	Advocate and maintain dialogue with Government agencies to improve housing affordability and the provision of social and affordable housing that meets local needs	Participation in scheduled meetings, events and communications	✔	Strategic Planning	<ul style="list-style-type: none"> Attended all forums and workshops associated with the issue, including last round on amendment to State policy. Detailed report to Council February 2018 Council determined no further action on this matter during this Council term
6C.2	Develop relationships with community and key stakeholders to inform future housing decisions	Participation in scheduled meetings, events and communications	✔	Strategic Planning	<ul style="list-style-type: none"> No events scheduled. This will form part of the preparation of the next Housing Strategy to inform the Local Strategic Planning Statement due July 2019
6C.3	Implement the Disability Discrimination Act requirements in all Council infrastructure works and require compliance in all development applications	100% compliance legislative requirements	✔	Traffic & Public Domain Services	<ul style="list-style-type: none"> Complete and ongoing A total of 100% compliance in all new Council infrastructure works and embedded in the development application assessment process
6D	Enhance safety and accessibility in the public domain through a range of programs and partnerships.			Public Safety & Lifeguards	
6D.1	Promote and implement Safer by Design principles through the Public Domain Design Manual	Principles implemented	✔	Project Services	<ul style="list-style-type: none"> Principles incorporated into Public Domain Design Manual Design Manual is accessible on Council's website
6D.2	Review and update the Public Domain Design Manual to reflect risk management and strategic asset management principles	Review complete	✔	Traffic & Public Domain Services	<ul style="list-style-type: none"> PDDM revision implemented and is accessible on Council's website

✔ Complete ● On-Track ● Monitor ● Off-Track

outcome ID	Deliverables/Activities	Measure	Status	Accountable	Commentary
6D.3	Commence review and expansion of CX Framework to include service provision and management costing, new asset classes and areas and integrate with public domain design manual	Review commenced	✓	Traffic & Public Domain Services	<ul style="list-style-type: none"> Review of CX framework commenced and scoping of the areas for priority captured (Open Space asset management)
6D.4	Develop Wayfinding Blueprint for improved accessibility and use around centres	Blueprint completed	✓	Traffic & Public Domain Services	<ul style="list-style-type: none"> Blueprint completed On track for adoption post the Integrated Transport Strategy adoption
6D.5	Work with NSW Police and key stakeholders to reduce crime hotspots in the community	Crime risk assessment undertaken at identified hotspots Crime Prevention projects implemented DAs referred to NSW Police in accordance with Memorandum of Understanding	✓	Public Safety & Lifeguards	<ul style="list-style-type: none"> Complete and ongoing A total of 15 hotspots identified with NSW Police and Risk Assessment conducted CCTV and RDCs deployed Police advised
6D.6	Deliver Graffiti Removal Program in public domain in accordance with policy	SqM of graffiti removed within agreed time frames Number of reactive vs. proactive requests	✓	Building Operations	<ul style="list-style-type: none"> Complete and ongoing Achieved in 2017/18: <ul style="list-style-type: none"> - 1,575 Customer Requests completed - 10,876m² of graffiti removed - 1,026 Graffiti removal requests were pro-actively lodged by Council staff - 64% of works completed within service target
6D.7	Participate in Police Local Area Command Safety Precinct Committee and Local Liquor Accords	Participation in Committee Initiatives supported	✓	Public Safety & Lifeguards	<ul style="list-style-type: none"> Complete and ongoing Attended two LAC Community Safety Precinct Committee and 15 Local Liquor Accord meetings
6D.8	Implement public place regulatory and compliance services to maximise public safety	Animal control program implemented Abandoned cars removed Number infringements issued in accordance with Prosecution and Enforcement Guidelines	✓	Public Safety & Lifeguards	<ul style="list-style-type: none"> Complete and ongoing Service Provision provided across seven day spread (6am-10pm) Use of website and social media to provide education & information on Animal Management and Public Off Leash areas throughout local government area
6D.9	Develop a Public Lighting Policy	Policy developed	●	Asset Planning & Sustainability	<ul style="list-style-type: none"> In progress Draft policy complete. Delayed due to release of NSW Planning's draft public lighting code Expect completion in 2018/19

✓ Complete
● On-Track
● Monitor
● Off-Track

outcome ID	Deliverables/Activities	Measure	Status	Accountable	Commentary
6E	Progress the development of the Cronulla Public Domain Masterplan			Project Delivery Group	
6E.1	Develop a Business case for the Cronulla Public Domain Masterplan	Business Case presented to Council Recommendations incorporated into revised Delivery Program	●	Traffic & Public Domain Services	<ul style="list-style-type: none"> In progress Business case being development, in consultation with key stakeholders Expected completion in 2018/19
6E.2	Deliver Ocean Grove modernisation works	Works completed	●	Project Services	<ul style="list-style-type: none"> In progress Works were delayed due to adjoining development works Expected completion in Q1 2018/19
6F	Develop and implement an Open Space Leisure and Recreation Strategy			Asset Management Group	
6F.1	Develop Open Space Leisure and Recreation Strategy in collaboration with key stakeholders	Strategy completed and presented to Council Recommendations incorporated into revised Delivery Program	●	Strategic Planning	<ul style="list-style-type: none"> In progress Draft strategy developed Expected completion in Q1 2018/19
6F.2	Commence year one initiatives	Year one initiatives commenced	●	Strategic Planning	<ul style="list-style-type: none"> Yet to commence Dependent on 6F.1 Expected to commence in Q2 2018/19
6F.3	Commence open space services review	Review commenced	●	Strategic Planning	<ul style="list-style-type: none"> Yet to commence Dependent on 6F.1 Expected to commence in Q2 2018/19
6F.4	Review and implement Playgrounds Provision Policy	Policy implemented	●	Park & Reserve Assets	<ul style="list-style-type: none"> Yet to commence Dependent on 6F.1
6F.5	Implement the Open Space Asset Class Management Plan	Asset Class Management Plan Key Performance Indicators developed and achieved Improvement plan actions progressed	●	Park & Reserve Assets	<ul style="list-style-type: none"> Yet to commence Dependent on 6F.1
6F.6	Deliver planned capital works program for open space infrastructure	Completion rate Number of reactive vs. proactive requests	✓	Project Services	<ul style="list-style-type: none"> Complete and ongoing A total of 103 Active projects (some planned multi-year projects) with 67 Projects completed in 2017/18

✓ Complete
● On-Track
● Monitor
● Off-Track

outcome ID	Deliverables/Activities	Measure	Status	Accountable	Commentary
6F.7	Deliver Open Space (parks, gardens, streetscapes) maintenance works to agreed levels of service for quality, function and safety	Service levels met	✔	Parks Operations	<ul style="list-style-type: none"> Complete and ongoing Annual budget program complete A total of 1,841 open space parks assets (excluding sportsfields) maintained serviced every three or six weeks
6G	Develop and implement an Integrated Sports Services Management Plan			Sports Services	
6G.1	Develop an Integrated Sports Services Management Plan in collaboration with key stakeholders	Plan adopted Technical and community expected levels of service defined	●	Sports Services	<ul style="list-style-type: none"> Yet to commence Dependent on 6F.1 Expected to commence in Q2 2018/19
6G.2	Deliver Sport Assets (sports fields, ancillary buildings and amenities) works and maintenance program to agreed levels of service for quality, function and safety	Service levels met Regular inspections of sport fields and facilities reporting on condition assessment	✔	Parks Operations	<ul style="list-style-type: none"> Complete and ongoing Overall Capex Projects & Renewals program of works completed on time and to budget Weekly maintenance activities (customer service levels) managed and monitored manually for the 121 sportsfield assets 93% weekly completion rate (weather dependent)
6H	Implement the Sutherland Leisure Centres Business Plan			Leisure Centres	
6H.1	Deliver annual aquatic program (including learn to swim, squad, schools program)	No learn to swim enrolments No squad enrolments No school enrolments Customer satisfaction surveys maintain or improvement on previous year	✔	Leisure Centres	<ul style="list-style-type: none"> Complete and ongoing Achieved in 2017/18: <ul style="list-style-type: none"> LTS Enrolments were 3,025, compared to 2,713 in 2016/17. Squad enrolments were 1,423, compared to 1,430 for last year School program exceeded last years results for both income and school participants
6H.2	Deliver Health and Fitness Program	No memberships (maintain or exceed previous year) Customer satisfaction surveys maintain or improvement on previous year	✔	Leisure Centres	<ul style="list-style-type: none"> Complete and ongoing Memberships were 3,397 in 2017/18, compared to 3,288 2016/17
6H.3	Deliver general aquatics program	No visitation (maintain or exceed previous year) Customer satisfaction surveys maintain or improvement on previous year	✔	Leisure Centres	<ul style="list-style-type: none"> Complete and ongoing Total visitations was 928,714 in 2017/18, compared to 949,379 last year Result was still above four year average and utility pool and ELC program pool works have affected some numbers
6H.4	Water play park constructed at Sutherland Leisure Centre	Project commenced	●	Leisure Centres	<ul style="list-style-type: none"> In progress Expected for completion in Q2 2018/19

✔ Complete ● On-Track ● Monitor ● Off-Track

outcome ID	Deliverables/Activities	Measure	Status	Accountable	Commentary
6H.5	Investigate energy efficiency measures that support long term financial security of Leisure Centre facilities	Feasibility study completed and report to Council	●	Leisure Centres	<ul style="list-style-type: none"> New energy agreement secured High efficiency gas boilers and heat pumps installed at Sutherland Leisure Centre Heating study to commence in 2018/19
6H.6	Investigate feasibility of profit making services or activities to contribute to financial performance of Leisure Centre facilities	Feasibility study commenced	●	Leisure Centres	<ul style="list-style-type: none"> In progress Feasibility study commenced Expected completion in 2018/19
6I	Progress the development of a Long Term Leisure Centres Strategy			Leisure Centres	
6I.1	Develop Long Term Leisure Centres Strategy	Strategy presented to Council Recommendations incorporated into revised Delivery Program	●	Leisure Centres	<ul style="list-style-type: none"> In progress Commenced development of Long Term Leisure Centre Strategy Expected completion in 2018/19
6J	Enhance safe and equitable access to parking through implementation of the Prosecution and Enforcement Guidelines.			Public Safety & Lifeguards	
6J.1	Parking Patrol Program implemented	Number patrols conducted Number infringements issued	✔	Public Safety & Lifeguards	<ul style="list-style-type: none"> Complete and ongoing Achieved in 2017/18: <ul style="list-style-type: none"> Service Provision provided across seven day spread (6am-10pm) Parking Patrol Program implemented with information provided on Residential/Strata/Free Parking Use of Social media and Council website to provide education about parking rules and regulations such as the new boat trailer legislation Stakeholder meetings held with Sporting Associations and residential multi-unit dwelling corporations such as Woolware Shores to improve and educate local parking restrictions
6J.2	Deliver education program to promote responsible parking	Number initiatives developed Number school campaigns Number cautions issued Number courtesy speed message boards displayed	✔	Public Safety & Lifeguards	<ul style="list-style-type: none"> Complete and ongoing Achieved in 2017/18: <ul style="list-style-type: none"> School Safety Program implemented where each school is provided literature on safe parking around schools Traffic Management Plans for schools in place and updated as requirements change School safety brochure revised to ensure relevant information is current. 99 school education program undertaken 981 school patrols 87 courtesy speed radars established

✔ Complete ● On-Track ● Monitor ● Off-Track



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SUTHERLANDSHIRE

