



DELIVERY PROGRAM AND OPERATIONAL PLAN 2020/21

July to December 2020
Progress Report

Prepared by
Sutherland Shire Council

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Acknowledgement of Country

Sutherland Shire Council acknowledges and pays respect to the Traditional Owners of the land, the Dharawal speaking people. We pay respect to their culture, history and Elders, past, present and future.

OUR JULY TO DECEMBER 2020

Sutherland Shire has a unique vibrancy. It makes our community 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 five-year Delivery Program for 2017-2022, with a one-year Operational Plan and Budget for 2020/21 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.

Take a look at some of the programs and projects we delivered during first six months of 2020/21, each of which are contributing to delivering our Community's vision for the future.

OUR JULY TO DECEMBER 2020 HIGHLIGHTS

REFUGEE WEEK

We went online with our **Refugee Week** events, providing a safe way for the community to get involved and celebrate the "Year of Welcome".

COMPOST REVOLUTION PROGRAM

We are always keen to support local residents who want to adopt '**waste wise**' habits around the home, which is why we got behind some great initiatives to help local households reduce food waste going to landfill, improve soil quality and save money.

PLAYGROUND FOR FAUNA PLACE

The children at Sutherland Shire Council's **Fauna Place Early Education Centre** in Kirrawee, are busy enjoying a new state of the art **playground** with support from the community organisation Menai Men's Shed. The custom-designed playground includes an impressive water play feature, a wooden teepee, slide, spider web climbing structure and the deepest sandpit ever designed by Council's architects.

ANSTO INNOVATION PRECINCT

Council is proud to be an active partner in the Greater Sydney Commission's Collaboration Area Place Strategy and the vision for the **ANSTO Innovation Precinct**. A broad range of jobs will be created in and around the Innovation Precinct that will see huge benefits in growing local employment and economic activity.

50TH ANNIVERSARY OF THE E.G. WATERHOUSE NATIONAL CAMELLIA GARDENS

We celebrated the **50th anniversary of The E.G. Waterhouse National Camellia Gardens** and its continued significance within our local community. What began as a project under the 1970 Captain Cook Bicentenary program is now home to one of the largest collections of Camellias in Australia.

MATHERS PLACE RESERVE PLAYGROUND

We unveiled the new **Mathers Place Reserve Playground** at Menai, the latest in a series of playgrounds that we have either constructed or substantially revitalised right across the Sutherland Shire. Children of all ages have the opportunity to explore an assortment of activities, such as a climbing unit, spider net, rock climbing wall, imagination play panels, pommel walkers and a cargo net.

ACCOLADES FOR HAZELHURST

Hazelhurst Arts Centre was awarded the **Leo Kelly OAM Arts and Culture Award** by Local Government NSW for staging the exhibition '*Weapons for the Solider: Protecting Country, Culture and Family*'. The exhibition marked the second collaboration between Hazelhurst staff and artists from the Anangu Pitjantjatjara Yankunytjatjara (APY) Lands, with the project led by Indigenous artist Vincent Namatjira OAM to develop the significant exhibition.

DELIVERY PROGRAM 2017 - 2022



In response to COVID-19, the NSW Office of Local Government postponed the 2020 local government elections and has extended the Integrated Planning & Reporting cycle for 12 months, making the current Delivery Program a five-year program, 2017 - 2022.

BEACHES FOR EVERY BODY

The **'Beaches for Every Body'** initiative, led by Council and Vinnies NSW, extended the range of support available to enable individuals living with disability in accessing Cronulla Beach, with the purchase of a new electric wheelchair among the suite of new mobility aids now available.

3K TREES PROGRAM

We marked the successful completion of an ambitious project to see suburban streets, reserves and community spaces lined with fresh foliage, with final planting completed as part of Council's **'3K Trees'** program.

TUNE IN FESTIVAL

In support of national 'Mental Health Month', Council offered a host of in person and online activities throughout October such as art workshops, bushwalking, yoga, tai chi, mindfulness programs and seminars that focus on resilience, nutrition, hope and managing stress, providing an opportunity to boost personal wellbeing and receive tips on supporting mental health as part of the **'Tune In Festival'**.

SENIOR'S CHRISTMAS CONCERT

Our annual **'Senior's Christmas Concert'** brought no less cheers to local seniors in 2020, with the ever popular event reaching more residents than ever before. As part of the 45th annual performance, we opted to engage seniors directly via a 'virtual' Christmas concert, distributed to local aged care facilities and online via Council's website.

#SHIREGIVES

We launched a new philanthropic initiative aimed at drawing on the Sutherland Shire's incredible reputation for generosity by providing the tools necessary to help local businesses and residents to support those in need in the not-for-profit sector. The **'#ShireGives'** initiative provides a platform through which local businesses and residents can offer assistance to local service organisations and members of the community in need by providing sponsorship, volunteering or mentoring programs.

BASKETBALL FACILITY AT PARC MENAI

We welcomed a new **basketball facility** to add to the host of recreational amenities on offer at **Parc Menai**. The construction phase of the project, completed ahead of schedule, includes a new outdoor basketball half court, a sandstone retaining wall for spectator seating, new garden beds and tree planting, plus maintenance to lawn areas.

SUTHERLAND ENTERTAINMENT CENTRE REDEVELOPMENT

The largest infrastructure project in the history of the Sutherland Shire took a significant step closer to reality, with Sutherland Shire Councillors voting unanimously to support the \$41.2m redevelopment of the **Sutherland Entertainment Centre**.

OUR VISION

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



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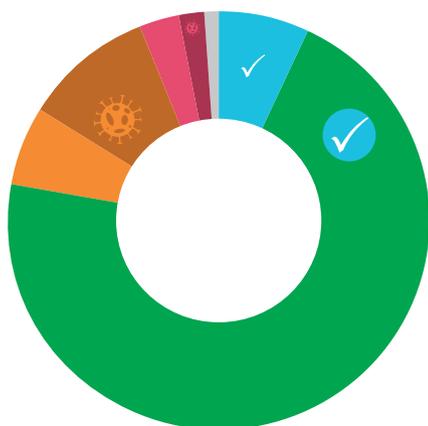
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HOW TO READ THIS REPORT

The focus for this July to December 2020 progress report is on the 2020/21 Operational Plan actions which contribute to the overall Delivery Program 2017-2022.

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', 'Monitor-Impacted by COVID-19', 'Off-Track' or 'Off-Track-Impacted by COVID-19' and 'Cancelled'.

HOW WE RATE THE STATUS



	Complete	All agreed delivery milestones achieved.
	On-Track	Deliverable is on time, within budget and meeting agreed levels.
	Monitor	Minor delays on critical milestones, a forecast minor overspend or quality issues. Expected completion within a revised timeframe.
	Monitor-Impacted by COVID-19	Minor delays on critical milestones, due to impact of COVID-19.
	Off-Track	On hold or delayed on critical milestones, a significant overspend or significant quality issues.
	Off-Track-Impacted by COVID-19	On hold or delayed on critical milestones due to significant impacts to the Service caused by COVID-19.
	Cancelled	Deliverable is no longer proceeding.

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.

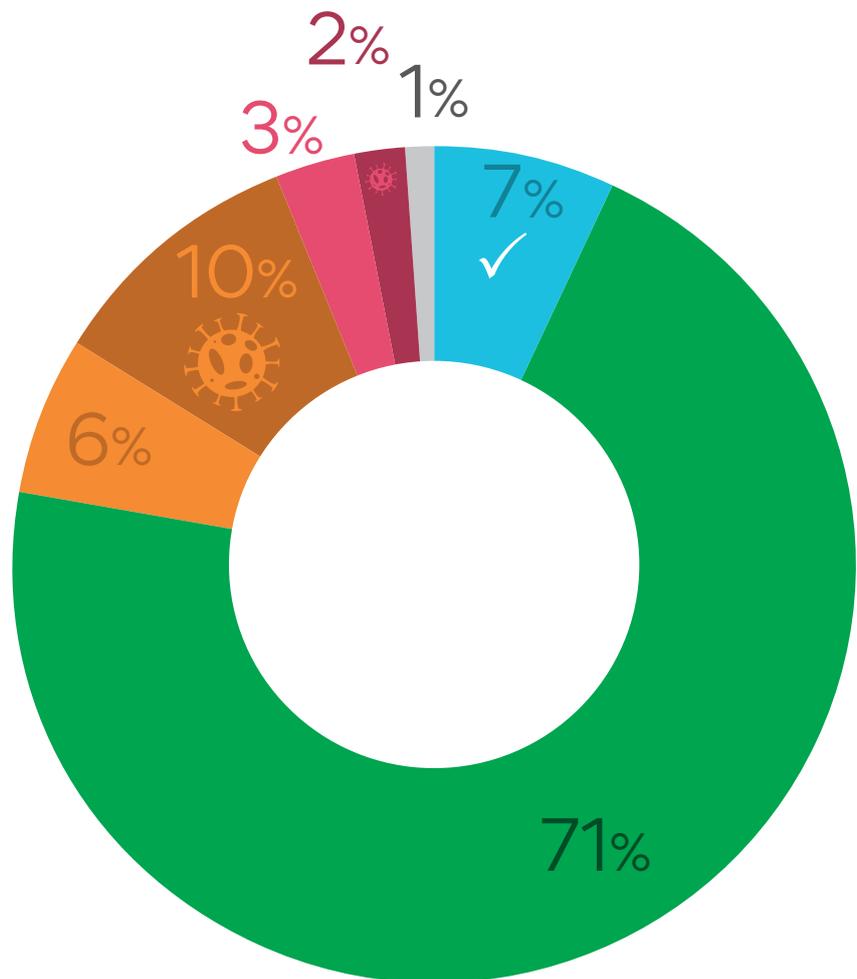
Further information supporting the status of each element and detailed status criteria is maintained by the Council for audit and internal reporting purposes.

OVERALL PROGRESS

We have completed the third year of our Delivery Program with 7% completed in the 2020/21 Operational Plan, with a further 71% due for completion within their agreed timeframes.

Action Status

	Complete	11
	On-Track	105
	Monitor	10
	Monitor – Impacted by COVID-19	14
	Off-Track	4
	Off-Track – Impacted by COVID-19	3
	Cancelled	1



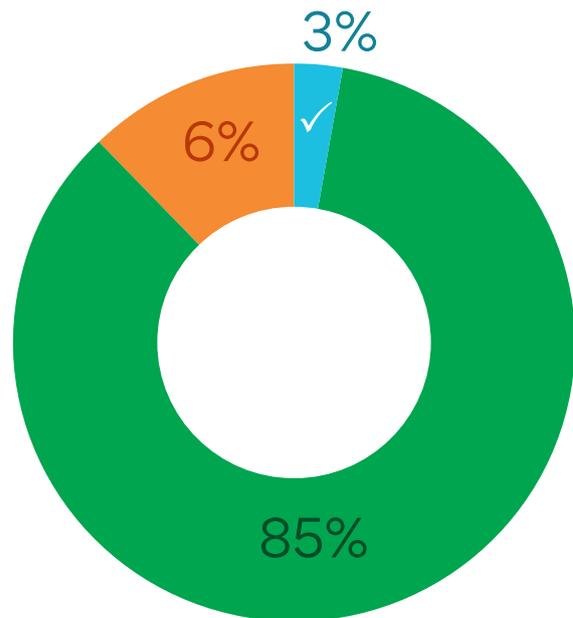
OUTCOME 1

A COMMUNITY INFORMED AND ENGAGED IN ITS FUTURE

We identified the need to improve our engagement practices and actively inform and engage residents across the generations in ongoing conversations. Sustaining this relationship with the community will result in greater ownership and take up of ideas, which will lead to the achievement of better outcomes for all. Over the next 10 years we want to improve on customer experience, engagement and communications. We continue to work towards better defining our informing strategies and aligning resources to meet the objectives of our Delivery Program 2017-2022.

Action Status

	Complete	1
	On-Track	29
	Monitor	4
	Monitor – Impacted by COVID-19	0
	Off-Track	0
	Off-Track – Impacted by COVID-19	0
	Cancelled	0



ACHIEVEMENTS

- Commenced preparation of draft 2021/22 Operational Plan.
- Developed Open Space COVID-19 Management Plan.
- Consulted with the community on 24 projects.
- Commenced rollout of Cyber Awareness Campaign.
- Implemented and launched online booking system 'Bookable'.
- Commenced implementation of Internal Communications review recommendations.
- Launched a range of human resource policies and guidelines.
- Completed and implemented all Asset Management Plans
- Developed and consolidated Corporate Risk Register.
- Developed Council's BCP Framework and Crisis Team structure.
- Endorsed a new Tier One Crisis Management Communication Plan and People Recovery Plan.

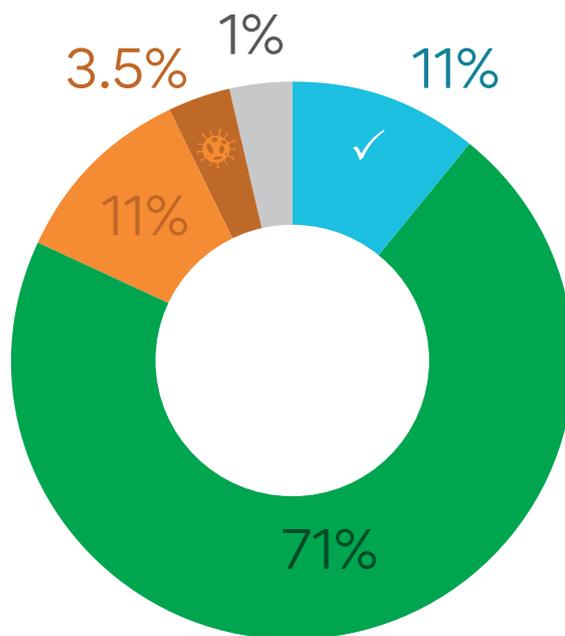
OUTCOME 2

A BEAUTIFUL, PROTECTED AND HEALTHY NATURAL ENVIRONMENT

Our community strongly values our access to the rich and diverse natural environment of Sutherland Shire. The natural environment supports our health and wellbeing. 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. Over the next 10 years we want to protect and sustain a beautiful natural environment and enhance the streets in public places.

Action Status

	Complete	3
	On-Track	20
	Monitor	3
	Monitor – Impacted by COVID-19	1
	Off-Track	0
	Off-Track – Impacted by COVID-19	0
	Cancelled	1



ACHIEVEMENTS

- Achieved a record number of applications for the Greenweb Grants Program.
- Completed electronic vehicle initiative trials for both light and heavy vehicle applications.
- Delivered the 2020-21 Green Streets Program.
- Delivered the 3K Trees Project in the precincts of Jannali, Engadine, Taren Point and Cronulla.
- First Australian council to undertake eDNA water sampling.
- Implemented annual Stormwater Assets Cleaning Program.
- Developed an advocacy plan for NSW Government to dredge our waterways.
- Delivered the Community Education and Engagement Program which:
 - diverted 40t of e-Waste from landfill;
 - diverted 21t of green waste from landfill;
 - completed 528 collections through Recycle Smart which diverted 2.1t of waste from landfill; and
 - hosted 7 virtual workshops with 167 participants.
- Completed Stage 1 of the Coastal Hazard Assessment.
- Reduced electricity consumption and maintenance costs for street lighting.

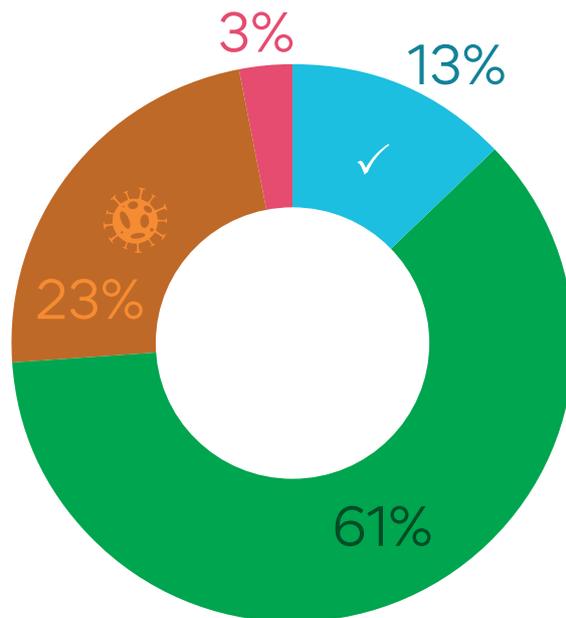
OUTCOME 3

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.

Action Status

	Complete	4
	On-Track	19
	Monitor	0
	Monitor – Impacted by COVID-19	0
	Off-Track	1
	Off-Track – Impacted by COVID-19	0
	Cancelled	0



ACHIEVEMENTS

- Community Development Strategy and Implementation Plan adopted.
- Developed Work Plans for the following sectors: Seniors, Youth, Disability, Multicultural and Aboriginal Torres Strait Islander.
- Delivered the 2020-21 Annual Community Grants Program.
- Delivered the 2020-21 NSW Club Grants Program.
- Supported vulnerable members of the community through the COVID-19 pandemic.
- Strengthened the Quality Assurance Framework to further support compliance with the Education and Care National Regulations.
- Maintained a high level of occupancy throughout COVID-19 in Early Education Centres.
- Approval of 11 rounds of rent relief in line with National Cabinet Mandatory Code of Conduct – SME Commercial Leases for COVID-19.
- Implemented Rock Fishing Safety program.
- 2,768 students participated in Surf Education Programs.

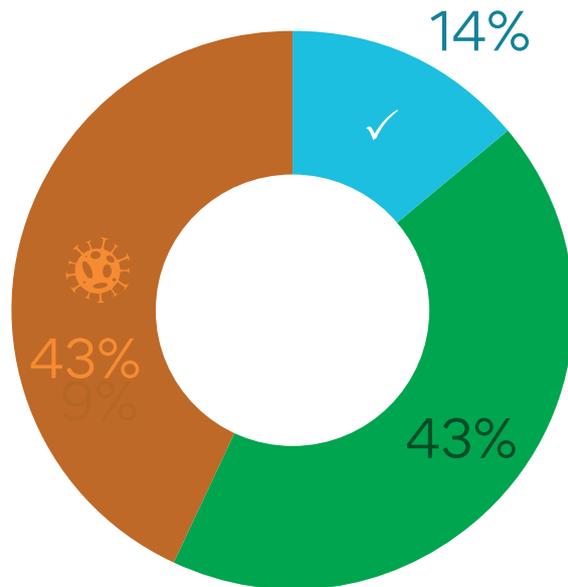
OUTCOME 4

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.

Action Status

	Complete	1
	On-Track	3
	Monitor	0
	Monitor – Impacted by COVID-19	3
	Off-Track	0
	Off-Track – Impacted by COVID-19	0
	Cancelled	0



ACHIEVEMENTS

- Hazelhurst Arts Centre saw 51,763 attendances across a range of programs.
- Achieved 12,780 visitors at the National Gallery of Australia Art Deco exhibition.
- Delivered the following events:
 - COVID safe NAIDOC event with 20 attendees;
 - 4 Citizenship ceremonies with conferees and dignitaries; and
 - Online Senior’s Christmas event delivered to all aged care facilities.
- Continued to operate Libraries in a cashless environment.
- Added 12,141 new resources to the Library's local history website.
- 5 online presentations recorded and uploaded to Facebook and Library website.

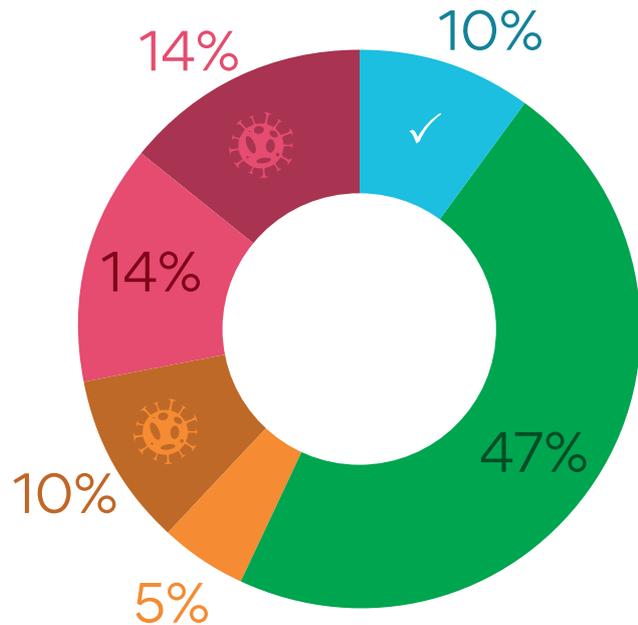
OUTCOME 5

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 in 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.

Action Status

	Complete	2
	On-Track	10
	Monitor	1
	Monitor – Impacted by COVID-19	2
	Off-Track	3
	Off-Track – Impacted by COVID-19	3
	Cancelled	0



ACHIEVEMENTS

- Partnered with Career HQ and Southern Sydney Business Education Network (SSBEN) and undertook research of 2,317 high school students to understand emerging career interests.
- Undertook the 2020 Biennial Business Survey which had 404 participants.
- Continued tourism marketing via social media.
- "Business Now" E-newsletter distributed bi-monthly to over 3,000 local businesses.
- Created virtual event space on Council website.
- Delivered three Small Business Month webinars with over 600 registrations.
- Completed ANSTO Place Strategy.
- Issued 17 event permits, 27 Product Sampling/Casual Leasing permits and 96 Filming permits.
- 43 children's library programs were delivered online.
- 11 booked library events/activities delivered to 339 participants.

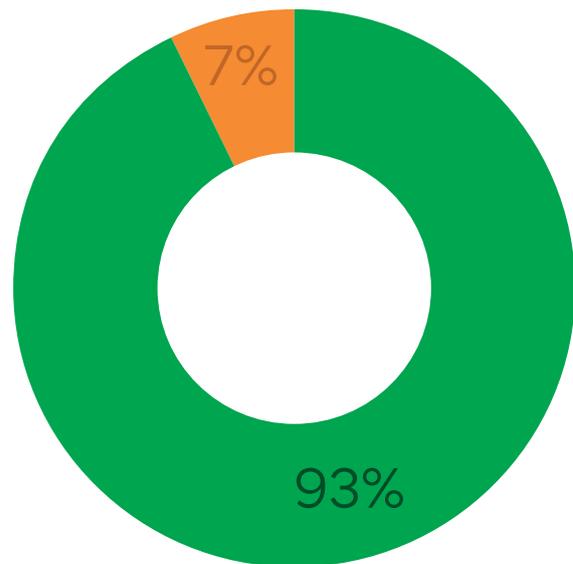
OUTCOME 6

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.

Action Status

	Complete	0
	On-Track	25
	Monitor	2
	Monitor – Impacted by COVID-19	0
	Off-Track	0
	Off-Track – Impacted by COVID-19	0
	Cancelled	0



ACHIEVEMENTS

- Graffiti management delivered in accordance with the adopted Graffiti Management Policy and Plan.
- Delivered Kirrawee Pedestrian Access and Mobility Program.
- Delivered ‘U-turn the wheel’ learner driver program.
- Completed implementation of e-Planning portal across a range of applications.
- Caringbah North oval renewal project completed.
- Completed community consultation for detailed design for Cronulla Town Centre Stage 2.
- Secured grant funding of \$722,000 for jetty construction from Round 3 of Transport for NSW Boating Now Program.

APPENDIX

DP/OP DETAIL ACROSS ALL OUTCOMES

ID	Deliverables/Actions	Measurement	Status	Accountable	Progress Report Commentary
1A	Implement the 2017-21 Delivery Program			Corporate Strategy	
1A.21.01	Facilitate effective delivery of the 2020-21 Operational Plan	Actions completed on time as per schedule, within budget and agreed quality expectations		Corporate Strategy	<ul style="list-style-type: none"> In progress Six Monthly progress report being developed Commenced preparation of draft 2021/22 Operational Plan
1A.21.02	Deliver the 2020/21 Infrastructure Works Program	Program of work delivered		Asset Management Services	<ul style="list-style-type: none"> In progress Year to date expenditure (including commitments) of the \$69M works program comprising of 641 projects, is 34%. Approximately 24% of projects are in initiate, design or procurement phase, while remaining projects are in delivery or are completed
1A.21.03	Coordinate Council's overall response to the COVID-19 pandemic	Council's response is in line with Government directives and Public Health Orders		Corporate Support	<ul style="list-style-type: none"> In Progress Council continues to implement government directives and public health orders
1B	Develop and implement an Engagement Strategy and Plan			Communication & Engagement	
1B.21.01	Deliver an Engagement Program utilising diverse channels and methods to enhance community awareness and participation in Council services and decision making	Number of community engagements undertaken Number of participants		Communication & Engagement	<ul style="list-style-type: none"> In progress 24 project consultations 1,897 participants
1B.21.02	Undertake biennial community satisfaction research to inform ongoing service planning	Research complete		Communication & Engagement	<ul style="list-style-type: none"> Yet to commence
1C	Implement the Information Management & Technology Strategy and Plan			Information Management & Technology	
1C.21.01	Review and implement digital processes and systems	Change Management process implemented in Service Desk Plus Project Management process implemented in Service Desk Plus Development of a data warehouse commenced		Information Management & Technology	<ul style="list-style-type: none"> In progress Change Management process implemented in Service Desk Plus Project Management process implemented in Service Desk Plus

 Complete
  On-Track
  Monitor
  Monitor- Impacted by COVID-19
  Off-Track
  Off-Track- Impacted by COVID-19
  Cancelled

ID	Deliverables/Actions	Measurement	Status	Accountable	Progress Report Commentary
1C.21.03	Development of a Cyber Security Framework	Cyber Security Framework developed Cyber Aware campaign across Council implemented	●	Information Management & Technology	<ul style="list-style-type: none"> In progress Cyber Security Framework under development Cyber Aware campaign across Council implemented (Senior Management Engagement, Corporate Leadership Team awareness, Councillor Awareness)
1C.21.04	Improve Council's website focusing on user experience	Improved user experience Increase in visits to website	●	Information Management & Technology	<ul style="list-style-type: none"> In progress Project manager assigned Project group established Technology proof of concept evaluated
1C.21.05	Commence development of a Cloud Strategy	Development of Cloud Strategy commenced	●	Information Management & Technology	<ul style="list-style-type: none"> Yet to commence
1C.21.06	Reimplementation of Confirm Asset Management System to include all asset classes	Reimplementation completed Asset class data maintained in Confirm	●	Information Management & Technology	<ul style="list-style-type: none"> In progress Business case approved Project established
1D	Develop and implement a Customer Experience Strategy and Plan			Customer Services	
1D.21.01	Improve customer interaction utilising automated engagement	Increased use of self service engagement channels Enhanced customer experience	●	Information Management & Technology	<ul style="list-style-type: none"> In progress Soft phones trial business case approved Trial launched
1D.21.02	Develop customer journey maps to inform improvements to customer experience with Council	5 core customer journey maps developed Improved customer interactions with Council	●	Customer Services	<ul style="list-style-type: none"> In progress Customer Experience Designer recruited
1E	Implement the Finance Strategy including the Long-Term Financial Plan			Financial Services	
1E.21.01	Provide accurate and timely financial reports monthly, quarterly and via the annual financial statements	Implementation of a new suite of financial reports	✓	Financial Services	<ul style="list-style-type: none"> Complete 2019/20 financial statements complete, with Auditors having presented their reports at the 16 November 2020 Council meeting December 2020 Quarterly Budget Review to be considered by Council at February 2021 Council meeting Monthly financial reporting with CFO commentary for Executive developed and implemented
1E.21.02	Identify and implement improvement opportunities to optimise Council's financial information systems and processes	Implementation of the Financial Systems Improvement Action Plan	●	Financial Services	<ul style="list-style-type: none"> In progress Online booking system Bookable implemented and launched. Technology One Systems Upgrade in progress

 Complete
  On-Track
  Monitor
  Monitor- Impacted by COVID-19
  Off-Track
  Off-Track- Impacted by COVID-19
  Cancelled

ID	Deliverables/Actions	Measurement	Status	Accountable	Progress Report Commentary
1E.21.03	Build the capacity of the organisation to ensure prudent financial management decisions are being made	Education sessions built into corporate training program	●	Financial Services	<ul style="list-style-type: none"> In progress Weekly budget reporting developed and rolled out, and now part of BAU New monthly Executive financial reporting with CFO commentary developed and now part of BAU New Business Proposal process developed in conjunction with Corporate Strategy to inform decision making on resource proposals Financial planning and corporate strategy workshop for senior managers held on 17 November
1F	Implement the 2017-21 Workforce Strategy			People & Culture	
1F.21.01	Develop an Internal Communications Framework, including establishment of channels, protocols and resources	Framework developed and adopted Channels, protocols and resources developed and implemented Uptake and engagement (% participation, positive uptake trend)	●	Communication & Engagement	<ul style="list-style-type: none"> In progress Framework development commenced: phase 1, review and audit of existing channels Recommendations on initial improvement actions approved and commenced
1F.21.02	Deliver a contemporary suite of HR policies and procedures	Streamlined and easy to navigate documents delivered with all key stakeholders engaged during development	●	People & Culture	<ul style="list-style-type: none"> In progress - Impacted by COVID-19 Launched the following determinations and/or guidelines: Acquiring Talent Determination; Reward & Recognition Guidelines; Employee Travel for Professional Development Determination; COVID-19 Suite of Documents and Toolkits; Child Protection Policy; Casual Workforce Determination; Work Experience Determination & Guidelines; Corporate Uniform Determination & Guidelines
1F.21.03	Review Council's Enterprise Agreements	Review of Enterprise Agreements completed	●	People & Culture	<ul style="list-style-type: none"> In progress Project plan developed
1F.21.04	Deliver a Leadership Development Program	Leadership development activities delivered to Senior Managers and Team Leaders	●	People & Culture	<ul style="list-style-type: none"> In progress Project plan developed
1F.21.05	Design and implement an organisational Capability Framework	LGNSW Capability Framework adopted for organisational purpose and rolled-out	●	People & Culture	<ul style="list-style-type: none"> In progress Project plan developed
1F.21.06	Develop a new Workforce Strategy 2021 - 2025 to support the upcoming 2021 - 2025 Delivery Program	2021-25 Workforce Strategy delivered with all key stakeholders engaged during development	●	People & Culture	<ul style="list-style-type: none"> In progress Project plan developed

 Complete
  On-Track
  Monitor
  Monitor- Impacted by COVID-19
  Off-Track
  Off-Track- Impacted by COVID-19
  Cancelled

ID	Deliverables/Actions	Measurement	Status	Accountable	Progress Report Commentary
1G	Implement the 2017-21 Asset Management Strategy			Financial Services	
1G.21.01	Implement improvement actions from Strategic Asset Management Plan and the Asset Class Management Plans for Open Space, Stormwater and Waterways, Transport Infrastructure and Buildings	Number of actions completed on schedule		Asset Management services	<ul style="list-style-type: none"> In progress All Asset Management Plans are now complete and implemented. Open space asset data collection is complete
1G.21.02	Deliver buildings and town centre maintenance works to agreed levels of service for quality, function and safety, as per Asset Class Management Plans	Service levels include: <ul style="list-style-type: none"> >85% of reactive requests completed within service standard completed within 28 days >90% of planned maintenance works scheduled versus completed Annual shopping centre program delivered 		Building Operations	<ul style="list-style-type: none"> In progress Reactive Maintenance - Outputs: 3,856 requests were completed during the period. 3,051 of these or 79% were within standard (Target >85% within 28 days) Planned Maintenance - Outputs: 2,538 pro-active activities were planned during the period, whilst 2,145 or 85% were completed within standard (Target >90%)
1G.21.04	Implement the actions from the Fleet Asset Class Management Plan	Year 1 Actions implemented Maintenance Targets <ul style="list-style-type: none"> Planned service schedules completed >90% Planned versus Reactive maintenance ratio achieved >60:40 ratio 		Fleet and Logistics	<ul style="list-style-type: none"> In progress Planned Service Schedules due for the period were 1,379 jobs with 1,286 (or 94%) of these services completed in total Planned and Reactive Maintenance Ratio Planned requests completed – 2,073 Reactive requests completed – 1442 defects, 229 breakdowns attended
1H	Develop and implement a Performance Management Framework			Corporate Strategy	
1H.21.01	Develop a suite of Service Plans utilising the Performance Management Framework for inclusion in the 2021 - 2025 Delivery Program	Service Plans developed		Corporate Strategy	<ul style="list-style-type: none"> In progress Project Plan being developed
1I	Develop and implement an Enterprise Risk Management Framework			Governance, Risk & Compliance	
1I.21.01	Develop and maintain organisational risk registers	Corporate Business Risk Register implemented Strategic Risk Register updated Key risk indicators developed		Governance, Risk & Compliance	<ul style="list-style-type: none"> In progress - impacted by COVID-19 Corporate Business Risk Register further developed Business risk registers established in all but one business unit.

 Complete
 On-Track
 Monitor
 Monitor- Impacted by COVID-19
 Off-Track
 Off-Track- Impacted by COVID-19
 Cancelled

ID	Deliverables/Actions	Measurement	Status	Accountable	Progress Report Commentary
1I.21.02	Implement the Safety Road Map	Milestones in plan delivered Road Map implemented as per milestones		Governance, Risk & Compliance	<ul style="list-style-type: none"> In progress The three Pathways of the WHS Roadmap continue with progression as follows: <ul style="list-style-type: none"> Pathway 1 - Active Partnerships with Managers Pathway 1 has evolved since endorsement in 2019. An external WHS Culture Review has been undertaken and been reported to the Executive. The recommendations from this Review closely align with the current WHS Roadmap Pathway 1 and that Pathway is currently being updated to reflect the Review recommendations Pathway 2 - Right Information at the right Time Needs from Business units have been sought, collated and common themes established. Feedback and support in line with the feedback continues to be provided to each business unit Pathway 3 - All 150 documents in the Corporate WHSMS have been prioritised for plain English and reformatting. Progression of converting to plain English, stakeholder reviews and approvals continues
1I.21.03	Review, update, and test Council's Business Continuity, Disaster Recovery, and Crisis Management Plans	Revised Plan developed Revised Plan tested		Governance, Risk & Compliance	<ul style="list-style-type: none"> In progress - Impacted by COVID-19 Extensive work on Council's Business Continuity Plan (BCP) has been undertaken and implemented as part of Council's COVID-19 response. Development of Council wide Business Impact Analysis (BIA) Identified Critical Business Units Actions plans revised and completed
1J	Review, revise, and implement the Governance Framework			Governance, Risk & Compliance	
1J.21.01	Implement a revised set of delegations in accordance with new framework	Milestones in plan delivered Revised delegations implemented		Governance, Risk & Compliance	<ul style="list-style-type: none"> In progress - impacted by COVID-19 New framework structure and supporting IT system confirmed
1J.21.02	Support the rolling review of Council and Management Policies	Policy reviews completed in accordance with review cycle		Governance, Risk & Compliance	<ul style="list-style-type: none"> In progress 62% policy review completion rate 22% determination review completion rate
1J.21.03	Facilitate successful conduct of the 2020 local government elections, and on boarding of the new Council	Elections completed On boarding of new Council completed		Governance, Risk & Compliance	<ul style="list-style-type: none"> In progress - impacted by COVID-19 Project Plan updated to align with revised 2021 election timeframe Polling venues identified

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ID	Deliverables/Actions	Measurement	Status	Accountable	Progress Report Commentary
1K	Establish and facilitate the Independent Audit, Risk & Improvement Committee			Governance, Risk & Compliance	
1K.21.01	Deliver the 2020-21 Internal Assurance Program	Number of Audit & Risk Improvement Committee meetings Number of Program actions delivered	●	Governance, Risk & Compliance	<ul style="list-style-type: none"> In progress Four reviews have been completed: <ul style="list-style-type: none"> Cyber Security and Information Management Controls; Operational Management of Community Services - Arts and Culture; Swimming Pool Compliance; and Project Management Maturity
1L	Advocate and maintain dialogue across all levels of government and with key stakeholders around issues impacting our community			Chief Executive Officer	
1L.21.01	Advocacy undertaken for prominent community issues	Participation in meetings Number of submissions	●	CEO	<ul style="list-style-type: none"> In progress Council continues to advocate for prominent community issues to the relevant State and Federal Government Ministers and agencies
1L.21.02	Participate in Southern Sydney Regional Organisation of Councils	Participation in meetings	●	CEO	<ul style="list-style-type: none"> In progress Council continues to participate in SSROC and attend meetings
2A	Review, develop and implement the Environment and Sustainability Informing Strategy and Plans			Environmental Science	
2A.21.01	Develop the ClimateCleanCouncil 2030 Strategy and Action Plan	Draft Strategy and Action Plan developed and endorsed	●	Environmental Science	<ul style="list-style-type: none"> In progress Engagement of external consultant endorsed
2A.21.02	Develop an Air Quality Management Plan	Draft plan developed	N/A	Environmental Science	<ul style="list-style-type: none"> Cancelled Council's focus is the Shire-wide Climate Clean Strategy with air-quality being one of the objectives for this holistic strategy
2A.21.03	Deliver the 2020-21 Greenweb Program	Number of participants - Private Property Number of participants - Schools	●	Environmental Science	<ul style="list-style-type: none"> In progress Record number of applications for greenweb grants program
2A.21.04	Implement the Grey-headed Flying Fox Management Plans for Kareela and the Camellia Gardens	Plans implemented and impacts to the community managed	●	Environmental Science	<ul style="list-style-type: none"> In progress Grey-Headed Flying Fox numbers decreased in both camps over the winter period Fragrant planting buffer established at Camellia Gardens Camp
2A.21.05	Deliver the 2020-21 Bushcare Program	Number of volunteers Number of sites maintained	●	Parks Operations	<ul style="list-style-type: none"> In progress Bushcare program progressing well and on track An average of 600 volunteers across 105 sites are active with expenditure on budget
2A.21.06	Deliver the 2020-21 Biosecurity Program (Weed Control)	Biosecurity weed program completed according to schedule and service standards	●	Parks Operations	<ul style="list-style-type: none"> In progress Weed control program on track and under budget

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2A.21.07	Deliver the 2020-21 Feral Animals Control Program	Feral Animal Control program completed according to schedule and service standards		Parks Operations	<ul style="list-style-type: none"> In progress Feral animals control program on track and on budget
2A.21.08	Explore opportunities to expand Council's fleet to sustainable electric vehicles and expand on supporting infrastructure	Business cases completed Identified existing assets to be replaced with electric vehicles		Fleet and Logistics	<ul style="list-style-type: none"> In progress Electric Vehicle trial initiatives have been completed to support business case development
2B	Review, revise, and implement the Urban Tree and Bushland Policy and Program			Environment, Building, & Health	
2B.21.01	Prepare Public Place Tree Management Plans for specific high risk locations, including cyclic proactive public place tree management and maintenance plan	Three plans developed		Environment, Building, & Health	<ul style="list-style-type: none"> In progress Gunnamatta and Bundeena parks complete Prince Edward Park being scoped
2B.21.02	Deliver the 2020-21 Green Streets Program	Number of trees planted		Environment, Building, & Health	<ul style="list-style-type: none"> Complete
2B.21.03	Deliver the 3K Trees Project in the precincts of Jannali, Engadine, Taren Point and Cronulla	Number of trees planted		Environment, Building, & Health	<ul style="list-style-type: none"> Complete
2B.21.04	Undertake Total Canopy Review from 2016-2019 and document recommendations	Review reported to Council Number of recommendations identified		Environment, Building, & Health	<ul style="list-style-type: none"> In progress Preparing for analysis of LIDAR
2B.21.05	Undertake street tree passive irrigation review and document recommendations	Review reported to Council Number of recommendations identified		Environment, Building, & Health	<ul style="list-style-type: none"> In progress Use of recycled water was included in specifications for 3K tree project
2B.21.06	Develop a combined Biodiversity, Bushland and Urban Tree Plan (addressing risk and vandalism)	Draft plan prepared		Environmental Science	<ul style="list-style-type: none"> In progress Draft Policy developed after extensive internal communication
2C	Develop and implement a Catchment and Waterway Management Strategy and Plans			Asset Management Services	
2C.21.01	Deliver a catchment and waterway health monitoring program encompassing a water quality monitoring program	Program objectives and deliverables met Report outlining performance as per measures included within the plans is prepared and distributed		Environmental Science	<ul style="list-style-type: none"> In progress Water quality sampling progressing according to annual sampling schedule
2C.21.02	Deliver stormwater maintenance works to agreed levels of service for quality, function and safety as per the Stormwater Asset Class Management Plan	Service levels met Average tonnage of litter, organics and sediment collected Number of incidents of flooding reported annually 75% of sites have fair water quality or better		Civil Operations	<ul style="list-style-type: none"> In progress 213 tonnes (avg 36 tonnes per month) material collected to date 326 water quality devices cleaned to date currently 77% pro-active drainage works
2C.21.03	Develop and implement an advocacy plan for NSW Government to dredge our waterways	Advocacy plan developed Number of actions completed on schedule		Asset Management Services	<ul style="list-style-type: none"> In progress Advocacy plan developed and implemented

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2D	Participate in the development and implementation of the Sutherland Shire Local Emergency Management Plan			Fleet and Logistics	
2D.21.01	Implement Emergency Management Health check	Improvement in capacity and maturity levels based on previous health check results		Fleet and Logistics	<ul style="list-style-type: none"> In progress Emergency Management Health Check actions are continuing to be implemented
2E	Review, revise, and implement the Waste Management Policy and Strategy			Waste Services	
2E.21.01	Deliver the waste management collection services in accordance with agreed service schedules	CRMS service levels greater than 85% kg per capita trends Tonnage diverted from landfill		Waste Services	<ul style="list-style-type: none"> Complete Total domestic waste collected was 28,538 tonnes with an average of 40% diversion from landfill rate We diverted 3,629 mattresses from landfill for recycling
2E.21.02	Participate in joint initiatives through Southern Sydney Regional Organisation of Councils, specifically focused on waste diversion and minimisation options	Participation in Southern Sydney Regional Organisation of Councils meetings Lobby State Government for alternatives to landfill		Waste Services	<ul style="list-style-type: none"> In progress The joint projects that Council have worked on in the last 3 months include; <ol style="list-style-type: none"> Data needs/multi criteria analysis. FO/FOGO regional Feasibility Study Procure Recycled - Paving the Way The existing suite of SSROC projects and education programs have been re-prioritised via the SSROC forum resulting in GM's/CEO's engagement/sign up to the agreed strategic initiatives

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2E.21.03	Deliver the community education and engagement programs focused on reducing contamination of recycling bins, improve recovery of recyclables from the general waste and reduce the incidence of problem waste	Annual improvements in resource recovery of residential and commercial waste material; Draft updated Waste Management Plan developed		Waste Services	<ul style="list-style-type: none"> In progress - impacted by COVID-19 Work has commenced on the development of a community Waste Strategy. Internal Stakeholder group commenced We provided 248 green waste vouchers to residents diverting 21t from landfill Council hosted an E-waste collection event in October we diverted 40t of e-waste from landfill with 3102 participants We serviced 7 battery recycling stations We completed 528 collections through Recycle Smart which diverted 2.1t of waste from landfill We hosted 7 virtual workshops during this time with 167 participants We also commenced our KABNSW Environmentors school program KABNSW completed 41 classes reached 1256 students in 10 schools We delivered 116 Compost bins/worm farms to residents through Compost Revolution and we hosted 367 garage sales through Garage Sale Trail
2E.21.04	Build partnerships with key stakeholders including strata managers, real estate agents, building managers and strata committees to drive improved recycling outcomes in apartment buildings	Annual improvements in resource recovery of residential and commercial waste Develop website specific content for development waste management and associated fees Service information		Waste Services	<ul style="list-style-type: none"> In progress Council has commenced a 12 month trial with larger unit blocks to improve (better communications & management) of their Clean up collections Onsite information day for a property owned by Department of Family & Children Services
2F	Implement Bate Bay Coastline Management Plan			Asset Management Services	
2F.21.01	Continue to implement the actions in the Bate Bay Coastline Management Plan	Actions completed on time as per schedule, within budget and agreed quality expectations		Asset Management Services	<ul style="list-style-type: none"> In progress Stage 1 (Coastal hazard assessment) completed. Stage 2 community consultation completed
2G	Review and implement Corporate Energy and Water Efficiency Plan			Asset Management Services	
2G.21.01	Continue to consider opportunities for investment to Corporate Energy and Water Efficiency Plan	All approved opportunities implemented to program Estimated annual recurrent savings generated		Asset Management Services	<ul style="list-style-type: none"> In progress Upgraded lighting on five sportsfields Introduced SMS controls to 14 sportsfields Replaced old boiler units at Caringbah and Sutherland Leisure Centres with smaller, more economical package boiler units Renegotiated gas supply contract with SSROC Upgraded several ovals with subsoil irrigation systems

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2G.21.02	Undertake program to replace local road street lights with low energy LED street lights to improve street light quality, reduce lighting outages and reduce energy and associated costs	% of street lights replaced		Asset Management Services	<ul style="list-style-type: none"> In progress 65% of all local road LED lights are now replaced with LED lighting
2H	Develop and implement Open Space Recycled Water Plan			Asset Management Services	
2H.21.01	Undertake resource monitoring and identify opportunities/ initiatives to reduce water consumption	<p>Monitoring undertaken and reported</p> <p>Opportunities and initiatives identified</p> <p>Reduction in wastage through proactive leak detection</p>		Building Operations	<ul style="list-style-type: none"> In progress Monitoring undertaken and reported Wastage reduced through leak identification and defect repair 219 water leaks were identified, reported and fixed during the period. 109 of these (or 50%) were pro-actively identified
2H.21.02	Minimise impact on natural resources through the use of recycled water - Cronulla-Woolooware Waste Water Reuse Scheme (CWWRs)	<p>Increase in volume of recycled water produced and used from the previous year</p> <p>Opportunities for additional usage identified</p>		Building Operations	<ul style="list-style-type: none"> In progress 75,352,000 litres of recycled water was treated and supplied to end-users as per demand 123,000 litres of additional usage was taken up during the period Additional usage taken up by Council's street sweeping and green streets programs
2H.21.03	Investigate viable transport solutions to support the increased use of recycled water across open space assets	<p>Support service managers and technical staff business case development to identify and implement a viable water transport solution</p> <p>Opportunities for additional usage identified</p>		Fleet and Logistics	<ul style="list-style-type: none"> Yet to commence Currently supporting technical requirements of the project team
3A	Develop and implement plans to facilitate healthy, connected, caring, inclusive, resilient and liveable communities			Business, Sport & Community Services	
3A.21.01	Develop the Community Development Strategy and Sector plans	Community Development Strategy and Sector plans developed		Business, Sport & Community Services	<ul style="list-style-type: none"> Complete Community Development Strategy and Implementation Plan endorsed by Council in November 2020 Work Plans for the following sectors also developed - Seniors, Youth, Disability, Multicultural and Aboriginal Torres Strait Islander
3A.21.02	Deliver the 2020-21 Annual Community Grants Program	Grants program delivered		Business, Sport & Community Services	<ul style="list-style-type: none"> Complete Annual Community Grants Program delivered 55 grants worth \$488,000 given to 47 community organisations
3A.21.03	Deliver the 2020-21 NSW Health Doing It Differently (DID) Grants Program	Grants program delivered in partnership with NSW Health		Business, Sport & Community Services	<ul style="list-style-type: none"> On hold Program cancelled this year by NSW Health due to COVID-19 To be re-evaluated for 2021-22

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3A.21.04	Deliver the 2020-21 NSW Club Grants Program	Grants program delivered in partnership with Clubs NSW		Business, Sport & Community Services	<ul style="list-style-type: none"> Complete Club Grants Program delivered with \$266,000 being distributed to 23 local organisations
3A.21.05	Develop a Sports Action Plan	Sports Action Plan developed		Business, Sport & Community Services	<ul style="list-style-type: none"> In progress Preliminary research and data collected and compiled. Project brief drafted
3A.21.08	Develop a Safer Communities Strategy including Crime Prevention and CCTV	Strategy developed and adopted by Council		Public Safety & Lifeguards	<ul style="list-style-type: none"> In progress Project Plan developed Initial data collection is being undertaken with documents being sourced by other Councils
3A.21.09	Maintain and develop partnerships with relevant NSW Government agencies	Partnerships developed Initiatives implemented		Public Safety & Lifeguards	<ul style="list-style-type: none"> In progress Ongoing liaison with NSWPOL and the Office of Liquor & Gaming The Beach Safety Working Party has been established and facilitated over the peak summer season with membership including Council, Police, and emergency services
3A.21.10	Support projects of and participate in the Sutherland Shire Domestic Violence Committee	Participation in Committee Initiatives supported		Public Safety & Lifeguards	<ul style="list-style-type: none"> In progress - impacted by COVID-19 Participation in the Domestic Violence Committee and Walk for Respectful Relationships (WFRR) Committee
3A.21.11	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"> In progress Attendance at Police Local Area Command Safety Precinct Committee and Local Liquor Accords
3A.21.12	Provide a high quality animal shelter facility which promotes best practice in the care of companion animals and promotion of responsible pet ownership	Education initiatives delivered Maintain veterinary services agreement No. of companion animals rehomed or reunited with owners		Public Safety & Lifeguards	<ul style="list-style-type: none"> In progress - impacted by COVID-19 Ability to provide education and information on responsible pet ownership and management direct to public through online channels and Council publications Live streaming of animals for adoption Animals impounded 294 (240 SSC and 54 on behalf of City of Sydney) 145 animals adopted and 54 released to owners
3A.21.13	Deliver a program of community support initiatives across the COVID-19 pandemic to support vulnerable residents	Community support initiatives are delivered and meet community needs		Business, Sport & Community Services	<ul style="list-style-type: none"> In progress Responded to COVID-19 by working on a number of initiatives to support vulnerable communities Updated website, developed programs to connect, engage and provide resources to those in need

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3B	Develop and implement Children's Services Strategic Plan 2017 - 2020			Children's Services	
3B.21.01	Implement the Children's Services capital improvement and preventative maintenance program	Services infrastructure is maintained in accordance with established standards		Children's Services	<ul style="list-style-type: none"> In progress - impacted by COVID-19 The capital program has been focusing on the works that were scheduled originally in 19/20 and delayed due to COVID-19 These have now been completed and the planning for 20/21 works is underway
3B.21.02	Enhance technology and systems to improve the customer experience	Webpage enhancement project implemented Review undertaken of software systems associated with capturing Children's Learning and Development Customers report satisfaction 80% or above		Children's Services	<ul style="list-style-type: none"> In progress Web pages completely revamped, with new content and photography Families report satisfaction over 80% in all service types
3B.21.03	Develop comprehensive service plans for each of Council's Early Education Centres, focusing on customer acquisition and retention for each of Council's centres	Service Plans for each centre are developed and inform actions for 2021 - 2022 Customer satisfaction response plan developed and implemented Customer satisfaction of 80% or greater achieved		Children's Services	<ul style="list-style-type: none"> In progress The parent satisfaction survey was distributed to all families across services, with a response rate of 37%
3B.21.04	Embed a systematic approach towards Assessment and Rating to ensure compliance with the Education and Care National Regulations	Actions are implemented consistently to embed systems, build capacity and ultimately support services in the Assessment and Rating of the National Quality Standards Quality Practice Framework implemented Assessment and Rating results Compliance, Quality Area Reports and audits completed as per Framework schedule		Children's Services	<ul style="list-style-type: none"> In progress Quality Assurance Framework has been strengthened to further support compliance with the Education and Care National Regulations The guideline, procedures and processes have been created to ensure the systems and tools are in place and remain consistent and current
3B.21.05	Enhance outcomes for Children's Learning and Development by implementing a robust curriculum framework	Curriculum is reflective of the National Quality Standards Families report satisfaction with their children's learning and development Educators report positively on the level of support and training they receive in delivering a high quality educational program		Children's Services	<ul style="list-style-type: none"> In progress An interim developmental progress report was completed on all children and shared with families
3B.21.06	Develop the Children's Services Inclusion Policy	Policy developed		Children's Services	<ul style="list-style-type: none"> In progress - impacted by COVID-19 The project scope for the development of the Inclusion Framework has been developed and some operational actions have been implemented

ID	Deliverables/Actions	Measurement	Status	Accountable	Progress Report Commentary
3B.21.07	Deliver quality Education and Care programs for 2020-2021 to children and families in the community	Occupancy Assessment and Rating results of services Number of Child Care places Number of children enrolled Number of families enrolled Number of children enrolled with a diagnosed disability Number of children enrolled from a vulnerable family Number of children enrolled from a low income family		Children's Services	<ul style="list-style-type: none"> In progress Maintained a high level of occupancy throughout COVID-19 in Early Education Centres
3C	Develop and implement a Property Services Business Plan			Property Services	
3C.21.01	Develop a Property Strategy	Strategy developed and adopted by Council		Property Services	<ul style="list-style-type: none"> In progress Project Plan developed for both Property Portfolio Strategy and Community Facilities Strategy Councillor working party established for both strategies and have confirmed objectives and outcomes of strategies Cred Consulting appointed to prepare Needs Analysis to inform the Community Facilities Strategy and to work on the Strategy with Council Review of Council's commercial property portfolio is underway and will be considered by working party of Councillors
3C.21.03	Review and revise Council's Community Leasing Policy	Policy adopted by Council		Property Services	<ul style="list-style-type: none"> In progress Project Working group established Initial engagement with community groups undertaken. Draft policy developed. Executive endorsement of the draft policy and proceed to brief the Council in February 2021 before further community engagement is undertaken
3C.21.04	Implementation of the National Cabinet Mandatory Code of Conduct - SME Commercial Leases for COVID-19	Requirements of the National Cabinet Mandatory Code of Conduct - SME Commercial Leases for COVID-19 are implemented		Property Services	<ul style="list-style-type: none"> In progress Guideline and Process for rent relief established Councillor working party established to approve rent relief applications Applications for rent relief will continue to be accepted up until end of first quarter 2021 in accordance with Mandatory Code
3D	Develop and implement the Long-Term Sutherland Leisure Centres Strategy and Plan			Leisure Centres	
3D.21.01	Continue to develop the Long-Term Leisure Centre Strategy and Plan	Strategy and Plan developed and adopted by Council		Leisure Centres	<ul style="list-style-type: none"> In progress - impacted by COVID-19 Draft Implementation Plan Developed

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3D.21.02	Conduct Health and Fitness Program review	Program review conducted and recommendations developed	●	Leisure Centres	<ul style="list-style-type: none"> In progress Commenced Health and Fitness Program review
3D.21.03	Deliver the 2020-21 Aquatic Program (including learn to swim, squad, school program)	Implementation of Program Review Recommendations Number of learn to swim enrolments Number of squad enrolments Number of school enrolments Customer satisfaction surveys maintain or improve on previous year	●	Leisure Centres	<ul style="list-style-type: none"> In progress - impacted by COVID-19 Key programs at all centres have restarted Program numbers are growing inline with expectations All swim programs are now payable by Direct Debit only
3D.21.04	Deliver the 2020-21 Health and Fitness Program	Number of memberships (maintain or exceed previous year) Customer satisfaction surveys maintain or improve on previous year	●	Leisure Centres	<ul style="list-style-type: none"> In progress - impacted by COVID-19 All centre reopened for Health and Fitness Activities Online membership functionality improvements
3D.21.05	Continue to deliver high quality aquatic facilities	Number of visitations (maintain or exceed previous year) Customer satisfaction surveys maintain or improve on previous year	●	Leisure Centres	<ul style="list-style-type: none"> In progress - impacted by COVID-19 All Leisure Centres are back open to normal operational hours Cashless facility entry. All key user groups are back to utilising the centres
3E	Enhance safety and accessibility at our ocean through a range of programs and partnerships			Public Safety & Lifeguards	
3E.21.01	Deliver the 2020-21 Surf Awareness and Survival education program	Number of participants Number of Schools attending	☀️	Public Safety & Lifeguards	<ul style="list-style-type: none"> In progress - impacted by COVID-19 46 schools in total, 2,768 total number of students through Surf Education Programs Runs by SSC Lifeguards
3E.21.02	Implement the Rock Fishing Safety Program	Program implemented Number of participants	✔️	Public Safety & Lifeguards	<ul style="list-style-type: none"> Complete Rock Fishing Safety program has been implemented Rock Fishing Patrol register has been developed with Fact sheets developed for the six main nationalities Rock Fishing information included for the first time on Sutherland Shire Council website
3E.21.03	Partner with government bodies to support delivery of ocean safety programs to culturally and linguistically diverse communities	Number of presentations Number of tours Number of participants in programs Number of meetings with government bodies	☀️	Public Safety & Lifeguards	<ul style="list-style-type: none"> In progress - impacted by COVID-19 3 Surf Survival Presentations (Including Water Safety/Rock Fishing), 125 students attended. Attendance at 10 South East Sydney Multicultural committee and sub committee meetings
3E.21.04	Partner with surf lifesaving clubs, board riders and sporting and community groups relating to ocean safety	Participation in meetings, events, communications and special projects	●	Public Safety & Lifeguards	<ul style="list-style-type: none"> In progress Pre and post season meetings held with each of the complimentary sporting groups

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3E.21.05	Provide seasonal seven days per week coverage of beaches by professional lifeguards	Service provision and initiatives over and beyond the deliverable/actions		Public Safety & Lifeguards	<ul style="list-style-type: none"> In progress A minimum of two (2) Ocean Lifeguards provided at each Bay beach and supplementary observation service provided at Greenhill's beach Service increased with additional staff allocated to each beach to ensure there are no staff working in alone isolation or in isolation for the entirety of the peak summer demand
4A	Develop and present a diverse, dynamic, and inspiring Arts & Culture Strategy and Plan			Arts & Culture	
4A.21.01	Develop the Arts & Culture Strategy	Draft Strategy adopted		Arts & Culture	<ul style="list-style-type: none"> In progress - impacted by COVID-19 Project recommenced in November following suspension due to COVID-19 Draft strategy framework in development utilising the consultation undertaken in 2019 and early 2020
4A.21.02	Deliver program of events for Sutherland Entertainment Centre, Hazelhurst Gallery and School of Arts	Number of exhibitions, performances events		Arts & Culture	<ul style="list-style-type: none"> In progress - impacted by COVID-19 Hazelhurst Arts Centre achieved 51,763 attendances due to COVID-19 restrictions The National Gallery of Australia Art Deco exhibition achieved 12,780 visitors with very positive visitor feedback NAIDOC event was delivered COVID safe as a ceremony with 20 attendees 4 citizenship ceremonies were successfully delivered with conferees and dignitaries only Senior's Christmas event successfully delivered online with special deliveries to all aged care facilities
4A.21.03	Refurbish the Sutherland Entertainment Centre	Award the tender to undertake the refurbishment works Meet key milestones of the construction program		Project Delivery	<ul style="list-style-type: none"> In progress Contract awarded. Capital Expenditure Review process completed.
4B	Implement Sutherland Libraries Business Plan			Library Services	
4B.21.01	Manage the development of the staged Sutherland Library refurbishment plan	Stage 1 of the refurbishment of Sutherland Library completed		Library Services & Project Delivery	<ul style="list-style-type: none"> In progress - impacted by COVID-19 Design consultant brief and scope of works completed and designers engaged
4B.21.02	Continue implementation of cashless operations at all library branches	Operational systems to minimise the use of cash in the library service introduced with minimal impact on service delivery and positive support from the community. Education and engagement with community ongoing		Library Services	<ul style="list-style-type: none"> Complete Libraries continue to operate in a cashless environment with general acceptance from the community

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4B.21.03	Continue to develop and enrich content of the Local Studies collection	Number programs delivered Amount of data made available online Amount of community contribution received		Library Services	<ul style="list-style-type: none"> In progress - impacted by COVID-19 12,141 new resources have been added to the Library's local history website Local studies programs have continued to be delivered online and are well received by the community
4C	Implement legislative requirements to ensure environmental, archaeological and Aboriginal heritage are conserved and valued			Asset Management Services	
4C.21.01	Deliver the Sutherland Shire Aboriginal Cultural Heritage Management Plan	Actions completed on time as per schedule, within budget and agreed quality expectations		Asset Management Services	<ul style="list-style-type: none"> In progress Draft Aboriginal Cultural Plan developed
5A	Develop and implement an Economic Development Strategy and Plan that supports economic growth aimed at sustaining a prosperous community			Business, Sport & Community Services	
5A.21.01	Encourage the growth of the Professional, Scientific and Technical Services and Health Care and Social Assistance sectors including supporting the ANSTO Innovation Precinct at Lucas Heights	Support provided to ANSTO. Monitoring of Professional, Scientific and Technical Services statistics		Business, Sport & Community Services	<ul style="list-style-type: none"> In progress Shared Ansto content via Business Now e-newsletter and Facebook page
5A.21.02	Proactively market Sutherland Shire as a location of choice for business, investment and a skilled workforce	Investment Prospectus developed		Business, Sport & Community Services	<ul style="list-style-type: none"> In progress Content and webpage framework developed for online Investment Prospectus
5A.21.03	Survey Sutherland Shire businesses to understand their challenges, needs, trends and growth to inform decisions	Business survey delivered		Business, Sport & Community Services	<ul style="list-style-type: none"> In progress Business Survey launched
5A.21.04	Undertake research to identify emerging needs, gaps in education and skill shortages within professional, technical & scientific services, healthcare & social assistance and construction	Research undertaken		Business, Sport & Community Services	<ul style="list-style-type: none"> Complete Partnered with Career HQ and Southern Sydney Business Education Network (SSBEN) and undertook research of 2,317 high school students to understand emerging career interests Undertook the 2020 Biennial Business Survey - 404 participants Met with educational institutions to understand strategic directions
5A.21.05	Proactively market the Sutherland Shire as a destination of choice to potential visitors	Tourism Marketing plan executed		Business, Sport & Community Services	<ul style="list-style-type: none"> In progress - impacted by COVID-19 Tourism marketing via social media has continued but with reduced messaging due to COVID-19

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5A.21.06	Ensure local operators have access to information, opportunities, research and programs to enhance skills; grow the sector	Sourcing and sharing information via our monthly Business Now E-newsletter	●	Business, Sport & Community Services	<ul style="list-style-type: none"> In progress "Business Now" E-newsletter distributed bi-monthly to over 3,000 local businesses
5A.21.07	Deliver programs to support local businesses (skills development, workshops and events)	Programs, workshops and events delivered	●	Business, Sport & Community Services	<ul style="list-style-type: none"> In progress - impacted by COVID-19 Small Business Month event delivered (3 online webinars with approx 600 registrations), sponsored Sutherland Shire Business Awards, all external training, events and workshop opportunities shared with local business via bi monthly Business-Now E newsletter
5A.21.08	Deliver a Small Business Month Event	Small Business Month event delivered	✓	Business, Sport & Community Services	<ul style="list-style-type: none"> Complete Due to COVID-19 no face to face event was held instead 3 webinars were coordinated for local businesses in October to celebrate Small Business Month (Webinar topics included: Futureproof Your Business The Digital Marketing Success Formula Technology for Small Business)
5A.21.09	Participate in the ANSTO Collaboration Area Governance Group	Attendance at meetings Contribute to development of Masterplan and Strategies	●	Strategic Planning	<ul style="list-style-type: none"> In progress ANSTO Place Strategy Complete and adopted. Active transport link complete
5A.21.10	Deliver the COVID-19 Relief Package to support local business community	Relief packages delivered in accordance with Council resolutions	●	Financial Services	<ul style="list-style-type: none"> In progress Financial relief in the form of rental assistance for commercial and retail tenants has been granted and reported to Council as part of the December quarterly review
5B	Develop Framework and Plan to activate public spaces to meet the many and varied needs of the community (social, economic, sporting and cultural)			Business, Sport & Community Services	
5B.21.01	Actively promote Sutherland Shire as a film friendly location	Filming marketing plan executed	●	Business, Sport & Community Services	<ul style="list-style-type: none"> In progress - impacted by COVID-19 Updated Create NSW website with Sutherland Shire location photos. Create NSW Location Scouts also sent our Sutherland Shire Filming Toolkit and the new imagery uploaded
5B.21.02	Activate public land within 900m of town centres with third party events	Approvals and permits provided within 900m of town centres	●	Business, Sport & Community Services	<ul style="list-style-type: none"> On hold Minimal activations due to current Public health orders. 17 event permits issued. 27 Product Sampling/Casual Leasing permits issued.
5B.21.03	Facilitate a Night Time Economy (NTE) that meets needs of current & future population	Research undertaken; Action Plan developed	●	Business, Sport & Community Services	<ul style="list-style-type: none"> On hold Night Time Activation Plan on hold due to current Public Health Orders

Complete
 On-Track
 Monitor
 Monitor- Impacted by COVID-19
 Off-Track
 Off-Track- Impacted by COVID-19
 Cancelled

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5B.21.04	Attract major events to the Sutherland Shire	Major event approvals and permits processed. Grant program developed		Business, Sport & Community Services	<ul style="list-style-type: none"> On hold Proposed Event and Activation Grant Program on hold due to current Public Health Orders
5B.21.05	Facilitate assessment and approvals to third parties to undertake events, casual leasing and product sampling on Council open space	Events, casual leasing and product sampling approvals and permits processed		Business, Sport & Community Services	<ul style="list-style-type: none"> On hold 17 event permits issued. 27 Product Sampling /Casual Leasing permits issued
5B.21.06	Facilitate assessment and approvals to external filming and photography requests on Council open space in line with the Local Government Filming Protocol	Filming and Photography approvals and permits processed		Business, Sport & Community Services	<ul style="list-style-type: none"> In progress - impacted by COVID-19 96 Filming Permits issued
5B.21.07	Source events, activations and filming on Council open space	Expressions of interests for activations identified and developed		Business, Sport & Community Services	<ul style="list-style-type: none"> On hold No Expressions of Interest developed due to current public health orders
5B.21.08	Establish a Short Film Festival which includes an open air Starlight Cinema Series	Short Film Festival delivered within budget Starlight Cinema Series delivered across all five wards		Business, Sport & Community Services	<ul style="list-style-type: none"> On hold Planning for the film Festival on hold due to current Public Health Orders
5C	Deliver lifelong learning opportunities and initiatives through the Library Services Program			Library Services	
5C.21.01	Develop Shire Libraries Strategy including recommendations for each library building	Strategy developed and approved by Council		Library Services	<ul style="list-style-type: none"> Yet to commence Due to start in February 2021 as it was delayed due to the impact of COVID-19 on library operations
5C.21.02	Deliver community-based programs to support families prepare their children to learn to read and write when they commence school	Number of programs delivered		Library Services	<ul style="list-style-type: none"> In progress - impacted by COVID-19 43 children's programs were delivered online with 8,642 three second plus views 11 booked events/activities were delivered to 339 participants. The Books Before School program has been repromoted to all ratepayers via the January rates notice, the Libraries' monthly eNewsletter and social media channels

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5D	Actively grow the contribution towards the local economy via artistic and cultural tourism			Arts & Culture	
5D.21.01	Deliver a quality and relevant artistic and public program for 2020-21 which appeals to diverse target audiences	Number of exhibitions, performances, events, programs Attendances and enrolments in classes Breadth and diversity of program – Board Papers/ successful Create NSW acquittal	●	Arts & Culture	<ul style="list-style-type: none"> In progress - impacted by COVID-19 Hazelhurst Arts Centre achieved 51,763 attendances due to COVID-19 restrictions The National Gallery of Australia Art Deco exhibition achieved 12,780 visitors with very positive visitor feedback NAIDOC event was delivered COVID safe as a ceremony with 20 attendees. 4 citizenship ceremonies were successfully delivered with conferees and dignitaries only Senior's Christmas event successfully delivered online with special deliveries to all aged care facilities
6A	Develop and implement an Integrated Transport Strategy and Plan			Traffic & Public Domain Services	
6A.21.01	Deliver roads maintenance works to agreed levels of service for quality, function and safety as per the Roads and Transport Asset Class Management Plan	Completion rate Number of reactive vs. proactive requests	●	Civil Operations	<ul style="list-style-type: none"> In progress MOU executed with SSROC. Procurement framework developed and panel of service providers established Panel contractor being effectively utilised for disposal of concrete
6A.21.02	Deliver footpath maintenance works to agreed levels of service for quality, function and safety as per Roads and Transport Asset Class Management Plan	Service levels met Number of 3 year rolling insurance claims decreased Number of reactive requests vs. proactive	●	Civil Operations	<ul style="list-style-type: none"> In progress Currently 76% pro-active footpath defect rectifications
6A.21.03	Adoption of an Action Plan for Active Transport arising from the Strategic Approaches documented in the Integrated Transport Strategy	Action Plan adopted by Council	●	Traffic & Public Domain Services	<ul style="list-style-type: none"> In progress Analysis completed. First draft of strategy commenced
6A.21.04	Adoption of an Action Plan for Public Transport arising from the Strategic Approaches documented in the Integrated Transport Strategy	Action Plan adopted by Council	●	Traffic & Public Domain Services	<ul style="list-style-type: none"> In progress Analysis completed. First draft of strategy commenced
6A.21.05	Adoption of an Action Plan for Roads and Freight the Strategic Approaches documented in the Integrated Transport Strategy	Action Plan adopted by Council	●	Traffic & Public Domain Services	<ul style="list-style-type: none"> In progress Analysis completed. First draft of strategy commenced
6A.21.06	Adoption of an Action Plan for Parking the Strategic Approaches documented in the Integrated Transport Strategy and Draft Parking Management and Improvement Plan	Action Plan adopted by Council	●	Traffic & Public Domain Services	<ul style="list-style-type: none"> In progress Councillor working group established. Two meetings held. Draft strategy principles agreed

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6A.21.07	Advocate to NSW State Government for the formalisation of East Parade Sutherland Carpark as commuter parking	Advocacy undertaken to the NSW State Government		Traffic & Public Domain Services	<ul style="list-style-type: none"> In progress In discussions with Transport for NSW over maintenance obligations for car park
6B	Manage new and existing development within a robust and effective framework			Strategic Planning	
6B.21.01	Deliver a Place-Based Precinct Plan for Sutherland /Kirrawee Strategic Centre	Strategy adopted by Council		Strategic Planning	<ul style="list-style-type: none"> In progress Background analysis complete. Stage 1 internal stakeholder workshops complete Stage 2 Councillor workshop complete
6B.21.02	Deliver a Place-Based Precinct Plan for Miranda Strategic Centre	Strategy adopted by Council		Strategic Planning	<ul style="list-style-type: none"> In progress Background analysis complete. Stage 1 internal stakeholder workshops complete Stage 2 initial Councillor workshop complete
6B.21.03	Deliver a Place-Based Precinct Plan for Caringbah Centre	Strategy adopted by Council		Strategic Planning	<ul style="list-style-type: none"> In progress Background analysis complete. Stage 1 internal stakeholder workshops complete Stage 2 Councillor workshop complete
6B.21.04	Review barriers to employment growth in industrial zones to inform a study and amendments to the Local Environmental Plan and Development Control Plan	Informing report adopted by Council		Strategic Planning	<ul style="list-style-type: none"> In progress Consultant's analysis complete
6B.21.05	Local Environmental Plan Review submitted to Gateway	Draft Local Environmental Plan submitted to Department of Planning, Industry and Environment for Gateway Determination		Strategic Planning	<ul style="list-style-type: none"> In progress Planning Proposal complete. Report to Local Planning Panel Complete
6B.21.06	Implement the E-Planning Portal across all application types in line with State Government legislative requirements	Portal functionality adopted and implemented within time frame set by State Government		Development Assessment & Certification	<ul style="list-style-type: none"> In progress Implementation of applications (DA/MA/RA) complete Re-register of private certificates complete
6C	Support enhanced housing diversity, accessibility and affordability to meet the diverse needs of the community			Strategic Planning	
6C.21.01	Develop Stage 2 of the Housing Strategy 2036	Revised Strategy adopted by Council		Strategic Planning	<ul style="list-style-type: none"> In progress Background analysis underway

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6D	Enhance safety and accessibility in the public domain through a range of programs and partnerships			Traffic & Public Domain Services	
6D.21.01	Deliver the Graffiti Management Program and Plan in accordance with Policy	Removal and reporting targets met: - % of graffiti incidents removed within 7 days (Target >80%) - % of graffiti incidents proactively reported by Council employees (Target >60%) - Reduction in the number of graffiti incidents and volume removed (SqM) from the previous year Plan of management actions implemented and reported	●	Building Operations	<ul style="list-style-type: none"> In progress Graffiti management delivered in accordance with the adopted Graffiti Management Policy and Plan
6D.21.02	Develop and adopt a Public Domain Lighting Policy	New policy adopted by Council	●	Traffic & Public Domain Services	<ul style="list-style-type: none"> In progress Existing policies reviewed
6D.21.03	Plan and deliver the Pedestrian Access and Mobility Program	3 program items delivered	●	Traffic & Public Domain Services	<ul style="list-style-type: none"> In progress Kirrawee Centre completed. Sutherland and Engadine draft reports received and under review
6D.21.04	Plan and deliver the Road Safety Education Program	8 program items delivered	●	Traffic & Public Domain Services	<ul style="list-style-type: none"> In progress Six program items currently being delivered Five speed check projects carried out U-turn the wheel learner driver program completed
6D.21.05	Deliver the 2020-21 Parking Patrol Program	Number patrols conducted	●	Public Safety & Lifeguards	<ul style="list-style-type: none"> In progress Patrols of daily CBDs occur daily
6D.21.06	Deliver the 2020-21 Education Program to promote responsible parking	Number of initiatives developed Number of school campaigns	●	Public Safety & Lifeguards	<ul style="list-style-type: none"> In progress Patrols of schools undertaken daily during school term Portable radar deployed daily to a school zone to alert motorists speeding in school zones
6D.21.07	Undertake Council's prescribed regulatory role in relation to public safety	Number of patrols conducted Number of regulatory activities undertaken	●	Public Safety & Lifeguards	<ul style="list-style-type: none"> In progress 260 Scheduled daily patrols and taskings covering all Public Safety related functions Two joint operations between NSW Police and Public Safety Inspectors undertaken
6D.21.08	Provide education to the community regarding Council's statutory role in compliance and enforcement	Education initiatives delivered	●	Public Safety & Lifeguards	<ul style="list-style-type: none"> In progress Greater awareness provided to the public on emerging issues and matters of public safety

ID	Deliverables/Actions	Measurement	Status	Accountable	Progress Report Commentary
6E	Progress the development of the Cronulla Public Domain Master Plan			Traffic & Public Domain Services	
6E.21.01	Develop a Detailed Design for Cronulla Town Centre Stage 2	Detailed design finalised for community engagement	●	Project Delivery	<ul style="list-style-type: none"> In progress Community Consultation complete and feedback helped define key elements within the proposed Schematic design. Design is progressing well and will be completed before end of financial year
6F	Develop and implement an Open Space Leisure and Recreation Strategy and Plan			Asset Management Services	
6F.21.01	Implement actions from the Parks and Open Space Asset Class Management Plan	Monthly review of all public open spaces completed to meet the service standards Service levels met Regular inspections of sport fields and facilities reporting on condition assessment	●	Parks Operations	<ul style="list-style-type: none"> In progress Monthly reviews of sporting playing fields undertaken by Coordinator - Sports Fields Playing surfaces have significantly improved with the combination of COVID-19 and rain
6F.21.02	Deliver Open Space maintenance works to agreed levels of service	Tree maintenance (reactive Arbour maintenance) within service level time frames Parks and Gardens maintenance (planned) within service level frequency Parks and Gardens maintenance (reactive) within service level time frames Sports Fields maintenance (planned) within service level time frames	●	Parks Operations	<ul style="list-style-type: none"> In progress All activities and measurements are within agreed standards
6F.21.03	Develop a Plan of Management for Gunnamatta Park including Pavilion	Plan of Management completed	●	Asset Management Services	<ul style="list-style-type: none"> In progress Land categorisation for Gunnamatta Park approved by Minister Draft Plan of Management document under development. Heritage Conservation Management Plan for pavilion building under development
6F.21.04	Deliver improvements to Sandy Point Jetty including a pontoon to be used as a backup in emergency events	Advocacy undertaken to the NSW State Government for funding	●	Asset Management Services	<ul style="list-style-type: none"> In progress Grant funding of \$722,000 secured for jetty construction from Round 3 of Transport for NSW Boating Now Program Project scoped and resources assigned



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