SUTHERLAND SHIRE

Delivery Program and Operational Plan 2025/2026

October to December 2025 Performance Report

Acknowledgement of Country

Sutherland Shire Council acknowledges the Dharawal people as the Traditional Custodians of the land within Sutherland Shire.

We value and celebrate Dharawal culture and language and acknowledge the Dharawal people's continuing connection to the land, the sea, and the community.

We pay respect to the Elders and their families, past, present, and emerging, and through them, to all Aboriginal and/or Torres Strait Islander peoples.

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

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Our vision

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

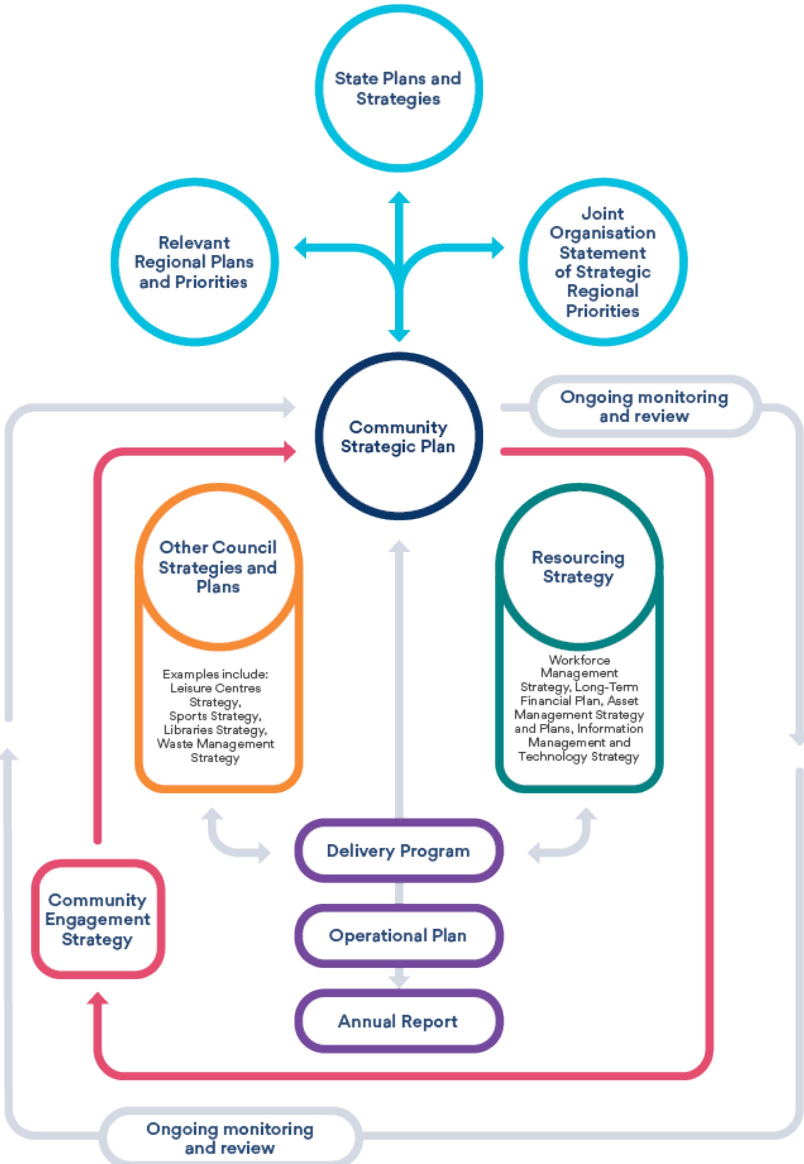
Our purpose

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

Integrated Planning and Reporting

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

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



Councillor priorities

As part of preparing the 2025 - 2029 Delivery Program, our Councillors identified the five key priorities for delivery over the next four years. These are known as the Councillors' Strategic Priorities. A summary of the progress made toward these priorities during this quarter is outlined below.

Town Centres

- The 2025 Spring Clean pilot program continued this quarter, delivering major cleaning and maintenance works across the Jannali, Gymea, Miranda and Cronulla town centres, alongside the scheduled installation of seasonal decorations.
- A preliminary concept design for the Caringbah Town Centre Park project has been completed following the planning phase and initial community consultation. This design will support the next stage of community engagement in the coming months.
- The Public Domain Plan for the Jannali Town Centre has completed its public exhibition period and is now being refined in response to community feedback. The updated plan will be presented to Council for consideration and adoption.
- The draft Planning Proposal for a trial Special Entertainment Precinct at Cronulla was endorsed by Council to proceed to Gateway determination and public exhibition.

Waterways and stormwater

- This quarter the Draft Catchment and Waterways Strategy was presented to the Catchment and Waterways Reference Group for input and will be presented to council for public exhibition in early 2026.
- This quarter the Stormwater Specification Manual was completed and adopted by Council.
- Council applied for grant funding for the development of the Port Hacking Coastal Management Plan and are on track undertaking Stage 1 of the Port Hacking Coastal Management Plan (CMP).

Sport and leisure precincts

- Significant progress has been made this quarter in preparing for two major initiatives including advanced turf upgrades and drone-assisted precision spraying, set to significantly improve durability, safety and overall playing quality.
- Progress continued on sport precinct planning with completed staging programs for lighting, irrigation and drainage with staging for amenities buildings being developed.

	• Community consultation began for the review of the Sutherland Shire Sport Strategy 2022–2037, with feedback to be incorporated to ensure the updated strategy is responsive, inclusive and aligned with community needs. • Stage 3 of the Seymour Shaw Park upgrade commenced with the initial phase underway focusing on a review of the master plan objectives and beginning stakeholder consultation.
Housing and development 	• During this quarter, advice from the Local Planning Panel (LPP) was reported to Council on both the Miranda Place Plan and the Sutherland–Kirrawee Place Plan. Following this advice, Council resolved to forward both Place Plans to the Department of Planning, Housing and Infrastructure (DPHI) in December and is now awaiting the next steps in the gateway determination process before formal consultation can begin. • Draft amendments to the Sutherland Shire Development Control Plan were publicly exhibited in November and December 2025 with a report addressing community feedback will be presented to Council in March 2026.
Traffic and parking 	• This quarter Council adopted the Bike Plan at its meeting in December. Additionally, a preliminary Draft Transport Advocacy Plan has been developed and will be internally reviewed next quarter. • A review of the current Customer guidelines for the management and enforcement of parking restrictions has been undertaken this quarter; an internal working party will be established next quarter. • Council has partnered with two external providers, including Bicycle NSW, to develop and deliver an e-bike licensing scheme and an e-bike registration scheme for riders. • The Draft Electric Vehicle position paper was adopted by Council and will inform future updates to the Development Control Plan. • The Draft Compliance and Enforcement Policy were placed on public exhibition to gain community feedback.

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

Advocating for our Community

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

Many areas in our strategic plans, such as housing, public transport, health, schools, and employment, are complex and beyond Council's direct control. Achieving the best outcomes requires collaboration with various stakeholders, including government agencies, local businesses, non-for-profits, educational institutions, and community service providers.

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

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

- Funding for the development and implementation of a regularly scheduling dredging maintenance program in the Port Hacking
- Request for support for use of land within the M6 Stage 2 Corridor for Dog off leash sites
- Support for prioritising and investing in electrification infrastructure within the Sutherland Shire
- Greater investment in homelessness prevention, crisis accommodation and social and affordable housing in the Sutherland Shire
- Submission to the Draft Sydney Airport Master Plan 2045
- NSW Government's position on the status of licence EL3221 with respect to NSW Government's policy to enable use of offshore sand for beach replenishment
- Investigation of concrete wall below the proposed Frank Cridland Walkway
- Proposed timetable changes to T4 Cronulla and Illawarra Line

Organisation Scorecard

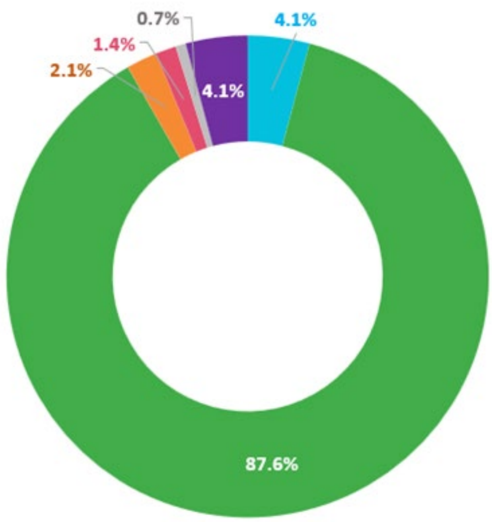
Tracking our progress is essential to ensuring we remain a strong, effective, and responsive organisation. Our organisation scorecard goes beyond financial metrics to provide a well-rounded view of our performance. It measures key areas that reflect our ability to serve the community effectively, including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

Status Key ▶ On track ● Monitor ◆ Off track

CUSTOMER EXPERIENCE	TARGET	RESULT	STATUS
Customer Requests	90% responded to within service standards	93.86% Year to Date Average	▶
Customer Satisfaction Score – On Request Lodgement	85%	90%	▶
Customer Satisfaction Score – On Request Completion	71%	62%	◆
SERVICE DELIVERY			
Operational Plan Delivery	> 75% actions completed/ on track/not scheduled to commence	95.86%	▶
Development Applications Average Assessment Days	< 105 days	99 days	▶
Capital Works Program	>85% delivery of Capital Program against phased Budget	99%	▶
FINANCIAL SUSTAINABILITY			
Operating Performance Ratio	>0.00%	(0.21%)	◆
PEOPLE			
Employee Turnover	<15.8%	16%	●

Overall performance

The 2025 - 2029 Delivery Program contains 176 actions in total, some of which are not due to commence until future years. The 2025/2026 Operational Plan contains 145 actions due to commence or be completed this year. Progress to date includes 4.1% (6) actions completed, 87.6% (127) actions on track to be completed within their agreed timeframes and a further 4.1% (6) not yet commenced but also on track to be completed within agreed timeframes.



	Status	No. of Action
	Complete	6
	On Track	127
	Not Scheduled to Commence	6
	On Hold	1
	Needs Attention	3
	Off Track	2
	Total	145

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

Operating Expenditure

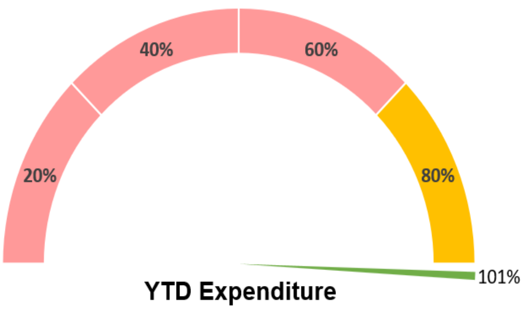
The year-to-date operating expenditure budgets were 101% expended as at the end of December 2025. These budgets include those utilised to deliver Council's day to day operations and services and include expenditure items such as employee costs, materials, and contracts

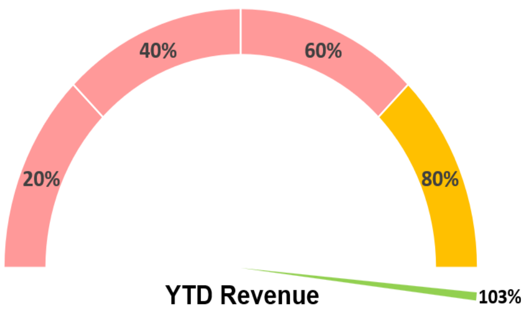
Operating Revenue

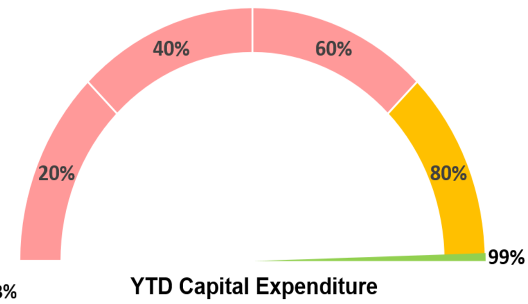
103% of the year-to-date operating revenue budgets had been received or recognised as at the end of December 2025. These revenue budgets include rates, annual charges, user fees and charges, investment income, and grants and contributions.

Capital Expenditure

The year-to-date capital expenditure budgets were 99% as at the end of December 2025. Capital expenditure includes asset renewals, asset upgrades and the construction of new assets. This expenditure value does not include commitments which have been made against capital projects.







Delivery Program and Operational Plan progress report

How to read the report

How we report progress

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

How the information is presented

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

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

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

How we measure performance

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

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

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

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

External services

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

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

Arts and Culture

About this service

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

Responsibility

Senior Manager Arts and Libraries
Senior Manager Community Impact and Innovation

Quarterly progress update

Hazelhurst Arts Centre hosted the Hazelhurst Art on Paper Award 2025 exhibition, showcasing works by 61 finalists. Delivery of high-quality events continued with the Jannali Moonrise Festival, a Citizenship Ceremony and Cinema Under the Stars was held during the quarter.

Strategic action progress

Action	Status	Action Due Date
ACL.SA.01 Develop events based on local history and stories through partnerships, events and programs that cater to a diverse range of audiences	On Track	30-Jun-2029
Commentary Across quarter two a total of 12 events were held attracting over 21,470 attendees. These events included community events produced by Council, a highlight being Jannali Moonrise and targeted events such as a Citizenship Ceremony.		
ACL.SA.02 Continue investigation and development of the Hazelhurst Arts Centre Master Plan/Site Plan	On Track	30-Jun-2026
Commentary The completed site plan has been provided to Council from the architects and will be reported to the Board in Q3.		
ACL.SA.03 Deliver key actions from the Public Art Plan	On Track	30-Jun-2029
Commentary Consultation with artists has been undertaken as part of graffiti management. Draft Developer Guidelines have been prepared and will be reviewed by key stakeholders.		

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

Commentary

Council will continue embedding Aboriginal Cultural Heritage into natural area management plans, guided by NSW Government frameworks, Council's Cultural Strategy, and the Aboriginal and Torres Strait Islander Heritage Signage Policy. This includes culturally informed signage and placemaking that highlight Dharawal heritage, language, and connections.

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

Commentary

The Events and Activations Action Plan was adopted by Council in October 2025. Actions that have commenced include:

- Consideration of events ready spaces in future 'Plans of Management' and 'Place Plans'.
- Research into Global DA
- Review of Third Party Event Toolkit

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
Number of visitors to Hazelhurst Arts Centre Gallery	80,000	Increase	17,760	38,252
Number of enrolments in Hazelhurst Arts Centre Classes	4,300	Maintain	1,780	2,996
Number of cultural and community events provided	28	Maintain	31	33
Number of attendees at cultural and community events	40,930	Increase	25,225	27,725

Business and Economic Development

About this service

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

Responsibility

Senior Manager Community Impact and Innovation

Quarterly progress update

There was a range of business and economic activity across the Sutherland Shire from October – December 2025. Highlights include the Jannali Moonrise Festival which saw an influx of economic activity into the Jannali Town centre. Over 90 third party events were held; this is an increase from 39 in Quarter 1. Council kick started the redevelopment of the Economic Development Strategy (EDS). The EDS will guide Councils approach to stimulating economic activity over the next 5 years.

Strategic action progress

Action	Status	Action Due Date
BED.SA.01 Investigate opportunities to streamline the process of third-party event applications including DA requirements	On Track	30-Jun-2027
Commentary Council is reviewing the benefits of Global DAs due to recent updates to the Cultural State Environmental Planning Policy (SEPP) in October 2025. The Cultural SEPP significantly reduces the need for DA's for local government events by establishing broad exempt development pathways. The change now allows temporary events to be held on all land owned and controlled by public authorities in NSW without needing development consent. This will continue to be investigated.		
BED.SA.02 Develop and implement an activation plan for the rejuvenated Cronulla Plaza	Not Scheduled to Commence	30-Jun-2027
Commentary Capital Works continue on the Plaza and planning has started for an activation plan for mid to late 2026.		
BED.SA.03	Completed	30-Jun-2029

Plan and deliver a town centre open street activation event		

Commentary

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

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

Commentary

Engagement on the development of the Economic Study and Economic Development Strategy has commenced, including an overview at the November Business and Industry Reference Group. Comprehensive consultation will commence in February.

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
Number of business events, webinars and training delivered	4	Maintain	1	2
Number of respondents to the biennial Business survey (every 2 years)	249	350	Not applicable (biennial)	Not applicable (biennial)
Level of business confidence indicated by businesses in the biennial Business Survey	87%	90%	Not applicable (biennial)	Not applicable (biennial)
Number of tourism promotional campaigns delivered	2	Maintain	2	3
Number of quarterly visits to “Visit Sutherland Shire” webpage	15,000	17,000	12,887	23,756
Number of third-party event, product sampling and casual lease permits issues	300	300	90	129
Number of filming permits issued	150	150	51	72

Children's Services

About this service

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

Responsibility

Senior Manager Early Education and Child Protection

Quarterly progress update

Strong outcomes were delivered across early education division this quarter. Centres provided inclusive, high-quality learning experiences, educators engaged in ongoing training, and governance systems were strengthened. Families remained key partners, and facility improvements supported safe and enriching environments for children.

Strategic action progress

Action	Status	Action Due Date
CHS.SA.01 Implement the annual program of business improvement initiatives in the areas of education, customer experience, workforce and safety	On Track	30-Jun-2029
Commentary This quarter, Council continued to deliver key improvements across our early education services in the areas of customer experience workforce, safety and education. Mentoring across centres has grown with the appointment of an Inclusion Project Officer to strengthen our commitment to the inclusion of children with additional needs. Safety guidelines and procedures have been strengthened to meet legislative changes, with increased parent communication highlighting compliance that exceeds requirements. The procedure for responding to incidents, allegations, complaints, and disclosures now incorporates legislative updates and the child's voice. Further legislative requirements have driven the development and implementation of processes for digital devices, technology, and online environments to maintain child safety. The Early Education and Child Protection division has successfully onboarded 28 new casual employees to further strengthen our workforce. These team members provide vital support to our permanent educators across our services and significantly reduce reliance on external labour hire, ensuring continuity and quality of care for families.		
CHS.SA.02 Undertake a review of the implementation of the Child Safe Standards within the organisation	On Track	30-Jun-2026

Commentary

Council advanced its commitment to child safety this quarter with practical actions that strengthen protection and awareness. A new public webpage now gives families clear guidance on child safety and how to report concerns or allegations. This ensures the community has easy access to information and reporting pathways.

Internally, a dedicated intranet page was launched with a clear reporting framework, helping staff understand their responsibilities when managing incidents, disclosures, complaints, and allegations involving children.

Council also used Working with Children Week and Child Protection Week to spark reflection among staff and reinforce the importance of safeguarding children. These campaigns were amplified through social media, publicly affirming Council's commitment to child safety.

CHS.SA.03 Develop a Children's Services Strategy	Needs Attention	30-Jun-2026

Commentary

This quarter, consultation and research were undertaken to help shape the scope of Council's upcoming Children's Services/ Early Years Strategy. Work progressed on finalising a comprehensive Service Review, and the findings will provide a strong evidence base for the strategy and ensure it reflects the needs of children, families, and the wider community.

Strategy development has been delayed to align with the outcomes of the service review, ensuring the scope captures all recommended improvements and future directions. This approach will support a more effective and forward-looking strategy. The strategy is also identified in next year's Operational Plan, reflecting that this work is intended to progress across two financial years, from planning and scoping this year through to full development and implementation in 2026–27.

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
Occupancy rate	94.83%	97%	99.72%	99.72%
% of families who have reported that our services are inclusive and supportive of all backgrounds	Obtain	80%	88%	88%
% of centres who hold an overall rating of Meeting or Above the National Quality Standards	100%	100%	100%	100%
% of families who report that their child's educational outcomes have benefited from their attendance	94%	90%	89%	89%
% of families who have expressed an overall satisfaction with the service	95%	90%	92%	92%
% of Educators who stay and work in Children's Services	Obtain baseline	75%	91.84%	91.84%

Communication and Engagement

About this service

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

Responsibility

Senior Manager Customer and Engagement

Quarterly progress update

The new resident publications model was launched with the first quarterly edition of print Our Shire delivered to households, businesses, aged care facilities in December 2025 and a new e-newsletter commenced in December, increasing to fortnightly frequency. A review of the Internal Communications Framework and Community Engagement Strategy is underway to ensure they remain fit-for-purpose and in-line with current best practice, legislative requirements.

Strategic action progress

Action	Status	Action Due Date
CAE.SA.01 Build Council's brand equity by developing and implementing a Brand Strategy and framework	On Track	30-Jun-2026
Commentary The visual identity guide refresh is on track for completion, with all brand assets scheduled for updated between Jan-June 2026. Employee Value Refresh is progressing and will inform finalisation of the Brand Strategy. The implementation plan will be developed and delivered upon completion of the Brand Strategy.		
CAE.SA.02 Review Internal Communications Framework to support the effective delivery of employee communications and engagement	On Track	30-Jun-2026
Commentary Review of current channels has been completed, with measurements completed where available. Work on the refresh of Council’s new employee values is ongoing and once completed, will inform direction of Internal Communications Framework.		
CAE.SA.03 Review and update the Community Engagement Strategy based on social justice principles and industry best practice,	On Track	30-Jun-2026

to facilitate effective engagement with the community that informs decision-making			

Commentary

Project planning has progressed, including desktop reviews of best practice and current legislation and project timing. This full review of Council's Engagement Strategy will include consultation with internal and external stakeholders to ensure it remains fit-for-purpose and in-line with current best practice, legislative requirements and other related Council documents.

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

Commentary

Council's community satisfaction research service provider has been selected and a communication and implementation plan drafted. The research is scheduled to begin in Q3 of 2025/26. The findings will support benchmarking efforts and inform ongoing decision-making across Council.

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
Number of followers of corporate social media profiles and pages	55,270	Annual 3% growth	60,245	60,245
E-newsletter open rate	40%	43%	58%	58%
Average unique monthly website visits	92,000	94,670	100,188	92,323
Average time spent on page	1min 22seconds	2 minutes	1min 7seconds	1min 11 seconds
Number of Our Shire e-newsletter subscribers	5,376	5,537	5,647	5,647
Total visitors to consultation pages on Join the Conversation	61,600	63,448	41,166	62,271
Number of Join the Conversation eDM subscribers	13,500	13,905	13,405	13,405
% of completed projects with community engagement activities delivered in accordance with Community Engagement Strategy	Obtain baseline	100%	100%	100%

Community Services

About this service

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

Responsibility

Senior Manager Community Impact and Innovation

Quarterly progress update

Council has concluded the 2025–26 Annual Grants and Subsidies Program, allocating $500,000 in funding to 42 organisations. Quarter two saw significant consultation on the Disability Access and Inclusion Action Plan. Council as a key partner supported the Walk for Respectful Relationships Event. The Reconciliation Action Plan has received conditional approval from Reconciliation Australia and will be presented to Council in February 2026.

Strategic action progress

Action	Status	Action Due Date
CMS.SA.01 Support the rights of people with disabilities, and enhance access and inclusion through implementation of the Disability Inclusion Action Plan (DIAP)	On Track	30-Jun-2027
Commentary Council implemented a range of significant initiatives to advance inclusion and accessibility. These included observances of Mental Health Month, R U OK Day, and the International Day of People with Disability, highlighted by events such as the 2025 Shire Mental Health and Wellbeing Expo and the ShireAbility Film Festival 2025. Disability Awareness training was delivered to Executives and Senior Managers. Paralympian Kurt Fearnley addressed approximately 600 employees on the importance of disability inclusion. Customer service resources were strengthened through the provision of guidance on communication support services, while accessibility standards were embedded into both internal and external forms as part of the IM&T Strategy.		
CMS.SA.02 Develop a Diversity and Inclusion Framework including support for the implementation of the Multicultural Action Plan	On Track	30-Jun-2029
Commentary During this quarter listening groups were held with staff represented from all directorates which informed the development of the Draft Diversity Equity and Inclusion Framework.		
CMS.SA.03	On Track	30-Jun-2029

Undertake a research study on demographics to understand our existing and future community services needs and inform planning		
Commentary This action is currently in the initiation phase. The project scope has been defined, and stakeholder engagement is underway alongside the establishment of statistical baselines.		
CMS.SA.04 Undertake detailed mapping and gap analysis of community services by sector to understand our existing and future community services needs and inform planning	Not Scheduled to Commence	30-Jun-2028
Commentary Scheduled to commence in 2027/28		
CMS.SA.05 Implement deliverables of the Reconciliation Action Plan	On Track	30-Jun-2028
Commentary Conditional endorsement of the Innovate Reconciliation Action Plan (RAP) has been provided by Reconciliation Australia. The RAP will be presented for adoption in February 2026, with implementation planned for March 2026 following final endorsement from Reconciliation Australia.		
CMS.SA.06 Identify and map full extent of contributions by Council to the community	On Track	30-Jun-2026
Commentary Mapping has begun however scope has increased to other Council services. The draft list and figures outlining the extent of Councils contributions to the community has been completed.		

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
Number of respondents to biannual customer satisfaction surveys	320	368	Not applicable (Biannual)	Not applicable (Biannual)
Youth participation rates in Council initiatives	1,300	Maintain	3,255	3,362
Number of programs supported by the annual Community Grants Program	47	Maintain	50	50
Number of organisations reached by the annual Community Grants Program	58	Increase	42	42
Number of sector support initiatives undertaken	40	Maintain	8	17

Community Venues

About this service

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

Responsibility

Senior Manager Community Impact and Innovation

Quarterly progress update

Venue utilisation remains consistent with previous quarters. Planning for initiatives that aim to improve utilisation have begun, these include a code red emergency response for heat waves and the use of a property for a community organisation to provide homelessness support services. Overall marketing and upgrades to venues are also being considered.

Strategic action progress

Action	Status	Action Due Date
CMV.SA.01 Investigate opportunities to deliver improved community spaces to increase utilisation	On Track	30-Jun-2029
Commentary In November Council resolved to trial a Code Red response at a vacant community building and provide an Expression of Interest for a community services organisation to provide wrap around support services at a Council owned property. Both these actions will increase utilisation of either unused or underused sites. Internal workshops were also held to identify opportunities for increased utilisation.		
CMV.SA.02 Develop a delivery program for audiovisual service improvements in identified venues	Completed	30-Jun-2027
Commentary The delivery program has been developed with priority sites identified including Cronulla Central, Miranda Community Centre, Stapleton Ave Community Centre and Engadine Community Centre. This program will be further scoped for inclusion in future operational plans.		
CMV.SA.03 Monitor the feasibility of community venues while ensuring services and fees are affordable and financially sustainable	On Track	30-Jun-2029
Commentary		

Fees for Community Venues remain low in comparison to surrounding LGA's. Estimated average cost recovery is 40% for venue spaces. Usage and condition of our venues are continually monitored to ensure viability.

CMV.SA.04	On Track	30-Jun-2028
Deliver the Gunnamatta Pavilion and café including upgrading food and beverage facilities; renovating and constructing pavilion building; and enhancing and upgrading landscaping		

Commentary

Council has endorsed the next steps for the Gunnamatta Pavilion Redevelopment, a significant investment to revitalise one of the Shire's key waterfront community facilities.

The decision enables the project team to progress to detailed design, and to prepare formal planning and heritage submissions, with the goal of lodging a development application in late 2026.

A comprehensive business case will also be prepared in line with the Office of Local Government's requirements.

Council has recently been re-engaging with the user groups to understand current and future requirements.

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
Net promoter score from booking process	59	60	81	81
Number of venue bookings	15,500	Increase	4,233	9,270
Average venue utilisation	22%	25%	26%	25%

Customer Experience

About this service

The service facilitates the provision of effective, customer centric service delivery across Council, to deliver positive experiences which build trust in Council. The service manages key customer touchpoints through Council's customer service centre, call centre and online digital platforms, which facilitate effective resolution of customer enquiries. This service also drives the delivery of Council's Customer Experience Strategy to strengthen customer centric service delivery and culture within the organisation.

Responsibility

Senior Manager Customer and Engagement

Quarterly progress update

Council facilitates the effective resolution of customer enquiries via our customer service centre, call centre and online digital platforms. All key service standards were achieved across the quarter for the customer service team, including an improved average call wait time of 47 seconds (well below the 60 second target). Additionally, customer satisfaction with our Customer Service staff was 90% for the quarter (% of customers who score 4 or 5 out of 5, regarding the person who served them).

Strategic action progress

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

Commentary

Implementation of Customer Experience Strategy is underway with all scheduled actions on track. Key actions include:

- Key customer experience performance reporting has been embedded as part of regular business
- Continued development of standardised communication tools and guidelines
- Continued development of a customer portal, to provide a more personalised, digital service
- Commenced planning for service level review of customer requests and response times to establish appropriate, up-to-date targets
- Commenced planning to develop and embed customer related performance measures.
- Integrate Customer Experience into recruitment and training - includes developing and embedding a customer experience module in onboarding for new starters.
- Developing Customer Service 'ride-along' program for staff and leaders.

Action	Status	Action Due Date
CEX.SA.02 Establish formal governance frameworks (business rules, standards, service levels and metrics) and supporting	On Track	30-Jun-2027

resources required to deliver and maintain a consistent customer experience		

Commentary

Key customer experience performance reporting has been embedded as part of regular business. Commenced planning for service level review of customer requests and response times to establish appropriate, up-to-date targets. Commenced planning for the development of internal customer performance indicators. Commenced planning and design of a customer feedback mechanism for Council's website, to capture web-page-specific improvement opportunities from customers/users. Leveraging customer feedback to inform Councils service review program.

CEX.SA.03	On Track	30-Jun-2029
Deliver a community education campaign, involving a range of activities aimed at enhancing understanding of Council services, decisions and commitment to customer experience		

Commentary

Council decision-making embedded in content planning for corporate channels. Ongoing identification of opportunities to promote Council staff when sharing key information or Council decisions in communications across corporate channels (for example, Mayoral collaboration posts on digital channels, Bate Bay restoration works, and Town Centre Spring Clean updates).

Launched new resident newsletter model with both print and digital editions, to enhance reach and engagement with the community. First print edition delivered to households in December 2025.

CEX.SA.04	On Track	30-Jun-2029
Deliver a customer experience program for staff that builds capability, resources, tools and accountability, to enhance service delivery and meet customer needs		

Commentary

Continued the development of communication templates to assist in the timely management and response of customer requests.

Completed the delivery of a pilot training module, focused on providing staff with the tools and techniques to deliver customer-centric written communication. Program to be embedded into Council's staff training calendar.

Developing a customer experience training suite, to include a range of customer focused training modules, to be embedded into Council's staff training calendar. Includes a Customer Service 'ride-along' program for staff and leaders.

Commenced delivery of a customer experience module as part of new employee induction program.

CEX.SA.05	On Track	30-Jun-2027
Establish a formal framework to guide the collection, analysis, actions and close the loop on customer feedback, to support customer-centric decision-making		

Commentary

Voice of Customer (VoC) program has been established and is now a core Activity of the Customer Experience Service

VoC data is being used to identify customer-centric uplift opportunities, drive action, and track improvement across Council.

Key service indicators are being monitored as part of regular Delivery Program/Operational Plan reporting.

Commenced planning and design of a customer feedback mechanism for Council's website, to capture web-page-specific improvement opportunities from customers/users.

CEX.SA.06	On Track	30-Jun-2026
Review key customer service centre operational systems, to ensure they are delivering reliable and effective omni-channel functionality which meets customer and business needs		

Commentary

Procurement is underway, with the Expression of Interest process completed to inform full requirements against strategic objectives. Request for Quote now live, scheduled to close in January.

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

Commentary

A range of best practice accessibility guidance and resources are provided for staff to support accessibility for customers across the range of customer facing channels.

Key support services to include translation and interpreting services available at key customer touchpoints, both in person (though customer service and call centre) and on Council's website. Council’s customer service staff participate in ongoing training to ensure they have the knowledge and skills to provide an inclusive and respectful service. For digital channels, Council continues to work with our vendors across our channels, advocating to ensure that accessibility and compliance with Web Content Accessibility Guidelines standards are optimised. Actions in Council’s Disability Inclusion Action Plan and Information Management Strategy support ongoing uplift in accessibility.

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
Customer effort score	69%	74%	66%	66%
Customer satisfaction score	66%	71%	62%	63%
Net promoter score	12	Increase	8	8
Customer experience (CX) maturity score minutes (CX Maturity Framework 1= Basic 2= Reactive 3 = Intermediate)	1.93	3	1.93	2
Call Centre: average wait time	2:30 minutes	1:30 minutes	0:47 minutes	1:00 minutes

Development Assessment

About this service

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

Responsibility

Senior Manager Development Assessment

Quarterly progress update

Through the implementation of an adopted improvement program, Council has reduced the average assessment timeframe for development applications lodged since 1 July 2025 to 99 days, which is within the Ministerial Statement of Expectations Order. A continued focus is being placed on further opportunities to streamline this process, which includes the implementation of a refreshed development advisory service, to assist customers with all scales of proposed applications in 2026.

Strategic action progress

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

Commentary

Average assessment times for development applications are meeting the Ministerial Statement of Expectations Order.

With the majority of actions from Council's adopted Improvement Program now implemented, work is progressing on finalising a customer service charter, revised pre-lodgement services and a website update. The review and rationalisation of Council's current suite of conditions of consent is progressing, however will be guided by indicated legislative changes.

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
Development assessment time frames	180	105 days 2025/26	99 days	99 days
Median net determination days	197	Decrease	90 days	90 days
Number outstanding development applications > 105 days	Obtain baseline	Decrease	4	4
Number outstanding development applications < 105 days	Obtain baseline	Increase	143	143

Emergency Management

About this service

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

Responsibility

Local Emergency Management Officer

Quarterly progress update

The Sutherland Shire Emergency Management Plan is nearing completion and is expected to be tabled at the Sutherland Shire Local Emergency Management committee in early 2026.

Strategic action progress

Action	Status	Action Due Date
EMG.SA.01 Undertake review of environmental factors for identified areas of bushfire hazard reduction programs	On Track	30-Jun-2029
Commentary Council will offer support in preparing environmental assessments for the designated bushfire hazard reduction program upon request from the Rural Fire Service and Fire and Rescue NSW.		
EMG.SA.02 Review the Sutherland Shire Emergency Management Plan	On Track	30-Jun-2028
Commentary The review of the Sutherland Shire Emergency Management Plan is nearing Completion and is expected to be tabled at the Sutherland Shire Local Emergency Management Committee meeting in early 2026.		
EMG.SA.03 Develop a Disaster Adaption Plan	Not Scheduled to Commence	30-Jun-2027
Commentary Scheduled to commence 2026/2027		

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

Commentary

Scheduled to commence 2027/2028

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
% Hazard Reduction Bushfire Committee annual risk mitigation works program on Council land completed (8 sites)	80%	90%	50%	50%
% of Asset Protection Zone maintenance program completed (103 sites)	85%	90%	6.9%	10.8%
Training of staff in emergency management completion rate	60%	80%	Not applicable (annual)	Not applicable (annual)
Local Emergency Management Committee (LEMC) meetings held	4	4	1	2

Environmental Health and Sustainability

About this service

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

Responsibility

Senior Manager Urban Futures

Senior Manager Environment and Regulation

Quarterly progress update

Positive progress has been made in urban greening, with a net increase in planting this quarter. Between 1 October and 31 December, 241 trees were removed and 634 trees planted, reinforcing our commitment to canopy growth and biodiversity. Further improvements to environmental health initiatives are anticipated in future quarters.

Strategic action progress

Action	Status	Action Due Date
EHS.SA.01 Finalise development of the draft Climate Strategy	Completed	30-Jun-2026
Commentary Council adopted the Sutherland Shire Climate Strategy 2050: Thrive. Design. Lead. at its meeting on 21 July 2025. The Strategy provides the long-term framework for addressing climate change impacts, reducing emissions, and building community resilience. Council officers are now implementing the Strategy, in line with the implementation plan within the strategy.		
EHS.SA.02 Implement actions for the Climate Strategy	On Track	30-Jun-2029
Commentary Council has commenced implementation of several key actions within the Climate Strategy during the second quarter. Officers have completed the FY24/25 audit of Council's Scope 1 and 2 corporate emissions. Comparative results will be available in Q3 to assess performance against the FY20/21 baseline and FY22/23 data and to track progress toward the 2030 net-zero target (Action 4.6). Officers have also initiated a review of Council's Scope 3 emission categories to improve understanding of indirect organisational emissions (Action 8.2).		

An Electric Vehicle Position Paper was adopted at the 15 December 2025 Council meeting (Action 3.8) and Council has begun preparing a staff sustainability survey, to inform a training needs analysis and support measurement of staff capability over time (Action 4.1).

Council is also progressing the installation of solar systems on Council buildings and are continuing coordination with Ausgrid on major-road LED smart-lighting upgrades. Furthermore, Council is increasing financial divestment from fossil fuels in accordance with the Climate Strategy (Action 8.5).

Progress on implementation of the Climate Strategy is reported at each Environment and Sustainability Reference Group meeting, providing opportunity for discussion and expert community input.

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

Commentary

Over the past quarter, Council planted 634 additional public trees across town centres, parks, and residential streets. Planning is now underway to identify further suitable locations for future tree planting across the Sutherland Shire.

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

Commentary

Council has progressed the development of the Resilience Strategy during the second quarter. Pre-strategy engagement has been completed, including a community survey, pop-up sessions, and a deliberative democracy process was facilitated.

A scientific resilience risk assessment will be conducted. This assessment will be informed by three senior-level staff workshops scheduled for December 2025 and January 2026. The outcomes of the resilience risk assessment, together with insights from the community engagement activities, will inform the drafting of the Resilience Strategy.

The draft Strategy is scheduled for presentation to the Environment and Sustainability Reference Group in February 2026 and will be workshopped with Council in March 2026. Following this, community consultation is planned for April–May 2026, with feedback to be incorporated in June 2026. Final adoption of the Resilience Strategy is anticipated in July 2026.

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
Urban tree canopy cover	24.7%	24.7%	Not applicable (annual – every 4 years)	Not applicable (annual – every 4 years)
Corporate emissions	2022/2023 6,881 tCO2e	Net Zero by 2030	Not applicable (annual – every 2 years)	Not applicable (annual – every 2 years)
Community emissions	1,979,018 tCO2	Net zero by 2050	Not applicable (annual – every 2 years)	Not applicable (annual – every 2 years)
% compliance of construction site erosion and sediment inspections	Obtain baseline	80% after initial intervention	Not applicable (annual)	Not applicable (annual)
Public tree inspections completed within service standard	Obtain baseline	>90%	40%	47%
Private property tree inspections completed per quarter	240	Maintain	280	571
Works scheduled versus completed	Obtain baseline	>95%	83%	88%
Number of public place trees removed versus trees planted	Obtain baseline	Net increase in planting	393	809
Environment and sustainability education events	20	Increase	15	20

Integrated Transport

About this service

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

Responsibility

Chief Engineer

Senior Manager Civil Works and Presentation

Quarterly progress update

The 2025/2026 Capital Works Program is progressing with construction works being completed on various footpaths projects with approximately 40% having been delivered. Pedestrian fencing has been installed outside 5 schools around the Sutherland Shire. Work continues to be on track for delivery of the road pavement renewal program for 2025/2026.

8,570 of 9,557 maintenance works orders have been completed on transport assets in year to date. Transport advocacy is continuing for NSW State Government projects, including Heathcote Road duplication and Sutherland to Cronulla Active Transport Link, and improved maintenance of State Roads.

The Road Safety Program continues to deliver free child restraint checks and high school driving workshops. The annual Breakfast Torque motorcycle safety event had a higher-than-expected turnout when it was held on Sunday 26 October 2025 at Heathcote Oval. Over the peak summer period, the Little Blue Dinosaur road safety campaign will feature across the busier parts of Sutherland Shire. The annual Bike the Beach family bike riding event, from Shorebird Reserve to Don Lucas Reserve, is planned to be held in May 2026.

Strategic action progress

Action	Status	Action Due Date
ITS.SA.01 Identify footpath pavement gaps between existing service and defined service levels and propose an improvement works program to address service gaps	On Track	30-Jun-2027
Commentary All current footpaths have now been documented and integrated into the Council's systems. As part of the preparation for the future footpath construction program, a review of both existing and unbuilt footpaths will be conducted.		

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

Commentary

A review of current guidelines has been undertaken in Q2. An internal working party will be established in Q3.

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

Commentary

Following the Council resolution of 18 August 2025 (MOT029-25), this action item will be incorporated into a Sutherland Shire wide review of lighting at all public spaces, which is on schedule for delivery in October 2026.

ITS.SA.04 Promote public transport options as part of an education program	Not Scheduled to Commence	30-Jun-2029

Commentary

This action item will commence in Q3 2025/26.

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

Commentary

The Bike Plan was adopted by Council on 15 December 2025.

All existing footpaths have now been documented and incorporated into the Council's systems. As we prepare for the upcoming footpath construction program, a review of both existing and unbuilt footpaths will take place.

Additionally, a Preliminary Draft Transport Advocacy Plan has been developed for internal review in Q3.

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

Commentary

Scheduled to commence 2026/2027

ITS.SA.07 | On Track | 30-Jun-2026

Investigate the viability of grade separation for pedestrians in Cronulla Street at Cronulla train station

Commentary

A brief has been developed to engage a qualified consultant in early 2026 to evaluate the feasibility of grade separation for pedestrians at Cronulla Street near Cronulla train station. The assessment will focus on the following aspects:
- Constructability, considering the site's limitations and constraints
- Heritage impacts
- Potential enhancements to traffic flow
- Estimated costs.

ITS.SA.08 | On Track | 30-Jun-2029

Deliver a road safety program for e-bikes

Commentary

Council has partnered with two external providers, including Bicycle NSW, to develop and deliver an e-bike licensing scheme and an e-bike registration scheme for riders.

These programs are being rolled out to schools in Sutherland Shire, with the registration scheme piloted at Cronulla High School and delivered in two other schools, and the licensing scheme ready for piloting in early 2026.

A cycling safety signage is also being developed for delivery in shared spaces and open areas across Sutherland Shire.

Cronulla Plaza is currently being piloted for the new signage, with other areas to be delivered in 2026.

ITS.SA.09 | On Track | 30-Jun-2027

Develop and implement a Transport Advocacy Plan, including the Sutherland to Cronulla Active Transport Link, and duplication of Heathcote Road

Commentary

A Preliminary Draft Transport Advocacy Plan has been developed for internal review in Q3.

ITS.SA.10 | Not Scheduled to Commence | 30-Jun-2027

Deliver the Prince Edward Park Road pedestrian bridge project

Commentary

Scheduled to commence 2026/2027

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
Number of road safety programs, campaigns events	8 per year	Maintain	5	9
Maintenance works scheduled versus completed	Obtain baseline	>95%	76%	79%
Number of advocacy representations to the state government and its agencies	12	Maintain	2	5
% of integrated transport assets renewed in Capital Program versus Asset Management Plan	90%	100%	Not applicable (annual)	Not applicable (annual)

Leisure and Aquatic Services

About this service

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

Responsibility

Senior Manager Sport and Leisure

Senior Manager Community Impact and Innovation

Quarterly progress update

Leisure Centres experienced their expected seasonal uplift in attendance moving into the warmer months. Notably, this year's increase has exceeded the levels seen in previous years.

Surf awareness programs are on track to increase over the 12 months due to high engagement through the summer season.

Strategic action progress

Action	Status	Action Due Date
LAS.SA.01 Review the leisure centre facilities hierarchy and the recommended functional brief specifications with current best-practice during detailed planning phases for the recommended Leisure Centre and Stadium redevelopment projects	On Track	30-Jun-2028
Commentary This review is currently being considered as part of the business case for all three leisure centres.		
LAS.SA.02 Complete a feasibility study and business case for a complete redesign and integration of the Sutherland Leisure Centre and the indoor Sports Stadium	On Track	30-Jun-2026
Commentary A comprehensive business case for all three leisure centres is being undertaken. Initial detailed review of existing asset conditions, operational data and demand modelling, as well as option definition and shortlisting has been completed.		

Concept and feasibility studies are being developed, ranging from minimal asset revitalisation to full site renewal.

The work will also consider Council's net zero strategy commitments, the endorsed Leisure Strategy and the staging of upgrade works to minimise service disruptions to the community.

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

Commentary

A funding advocacy strategy has begun as part of the cost analysis for the business case. Engagement with industry stakeholders including Office of Sport, Royal Life Saving and the NSW State government have commenced to explore future funding opportunities.

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

Commentary

This project is connected to the early stages of the Leisure Centre Business Case and feasibility study (refer to LAS.SA.02). The planning and design phase for the Engadine 50m pool and plant room is set to begin in Q3 of FY26, following the endorsement of a preferred renewal option for Engadine LC. Depending on the chosen option, the project's program and budget will be reassessed.

LAS.SA.05 Complete required upgrades to ensure functionality, accessibility and safety requirements are satisfactory and will be in place until the recommended leisure centre and stadium redevelopment projects can occur	On Track	30-Jun-2029

Commentary

Remediation works to Sutherland Leisure Centre is 50% completed with residual works expected to commence in April 2026. The remaining leisure centre remediation works have been planned to commence in the following years.

Stadium redevelopment is part of leisure centre business case which is reported separately under LAS.SA.02.

LAS.SA.06 Investigate the feasibility of enhancements to the Engadine Leisure Centre including interior design improvements.	Not Scheduled to Commence	30-Jun-2029

Commentary Scheduled to commence 2028/2029			
LAS.SA.07 Consider the future opportunities for Como Swimming Pool	Not Scheduled to Commence	30-Jun-2028
Commentary Scheduled to commence 2027/2028			

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
Leisure centre attendance	1,085,595	Increase	309,548	521,387
Customer experience score in leisure centres	3.86/5	4/5	4	4
Number of Sutherland high performance squad participants	180	220	202	202
Number of learn-to-swim lessons delivered	65,978	72,575	32,510	59,486
Number of fitness members (not including Fitness Passport)	2,380	2,500	2463	2463
Number of students at surf awareness and survival education programs for local schools	3,000	Increase	2,396	2,633
Number of rock safety fishing patrols	52	Maintain	26	38
Number of attendees at surf awareness and survival education programs to community groups and members	400	Increase	516	1,272

Libraries

About this service

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

Responsibility

Senior Manager Arts and Libraries

Quarterly progress update

Out of hours access at Kirrawee Library has created new library members with close to 200 library members attending inductions and using the space out of hours from November 2025.

Activations and events highlights included; Troy Bramston author talk about his Gough Whitlam biography, No one mourns the Wicked crafter noon, A Wizard of Oz film screening, a Video Fundamentals workshop, Barry Collier presents Poems of Life, of Love and Passing, iPad Basics, Induction Cooking and Book Bedazzling Bonanza. The Cinema Under the Stars event at Biddy Giles Park saw Kirrawee Library+ providing respite from the heat and children’s activities.

Strategic action progress

Action	Status	Action Due Date
LIB.SA.01 Investigate opportunities to provide library services outside opening hours	On Track	30-Jun-2028
Commentary Out of Hours access at Kirrawee Library+ commenced November 2025. Within the first two weeks close to 200 library members attended inductions and have successfully visited the library outside of staffed library hours. Access and use will be reviewed over the next few months to determine recommendations for potential other library locations.		
LIB.SA.02 Consider opportunities for locating library facilities that are integrated with other relevant valued community services, particularly with high population growth and density	Not Scheduled to Commence	30-Jun-2028
Commentary Scheduled to commence 2027/2028		

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
Number of library memberships	72,000	Increase	84,314	84,314
Circulation of items borrowed	1,280,000	Increase	305,126	676,734
Program and event attendance	50,000	Increase	14,333	26,441
Voice of Customer satisfaction	80%	Increase	94%	94%

Natural Areas Management

About this service

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

Responsibility

Senior Manager Urban Futures

Senior Manager Parks and Natural Areas

Senior Manager Environment and Regulation

Senior Manager Civil Works and Presentation

Quarterly progress update

Council's fire mitigation and invasive species programs were successfully delivered during the quarter. Three hazard reduction burns were completed at Hall Drive and Owen Jones Road, Menai and Billa Road, Bangor in conjunction with the Rural Fire Service and Fire Rescue NSW. Volunteer hours declined compared to the previous quarter due to the prior quarter's event schedule; however, the number of active volunteers increased from 525 to 538.

A range of community events were delivered, including Aboriginal bushfoods walks at Joseph Banks Native Plants Reserve and the Scamper through the Jungle event. Council also delivered several workshops, including birdwatching walks, native seed collection, and woody weed management.

Council's Grow, Restore, Connect volunteer project won the Biodiversity Conservation category at the Keep Australia Beautiful NSW Sustainable Cities Awards, recognising its care of more than 100 local Bushcare sites. Council's Bushcare volunteer team also received the Centre for Volunteering 2025 Southern Sydney Volunteer Team of the Year award.

Strategic action progress

Action	Status	Action Due Date
NAM.SA.01 Develop a Koala Plan of Management	On Track	30-Jun-2026
Commentary The Plan of Management remains on track, with the first draft to be distributed to internal stakeholders for further refinement prior to presentation to the Environment and Sustainability Reference Group and Council for consideration.		
NAM.SA.02 Develop the Biodiversity Strategy	On Track	30-Jun-2026

Commentary

Council has progressed the development of the Biodiversity Strategy during the second quarter. The biodiversity baseline assessment prepared by Ecological Australia has been received. Progress updates were presented to the Environment and Sustainability Reference Group (18 September 2025) and to the Aboriginal and Torres Strait Islander Reference Group (11 December 2025).

Internal working groups have been established to support the development of the Strategy and associated implementation plan. Feedback from the reference groups and internal teams is now informing drafting of the Strategy.

The draft Biodiversity Strategy is scheduled to be presented to Council for consideration in February–March 2026. Community consultation is planned from March to May 2026, with adoption of the Strategy targeted for June–July 2026.

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

Commentary

Council is actively implementing fire hazard reduction programs to protect ecological integrity and reduce bushfire risk. Of 18 identified sites, 3 have been successfully completed (Hall Drive & Owen Jones Row, Menai, and Billa Road, Bangor), with another 7 prepared for burns pending optimal conditions. An additional 3 sites are progressing through environmental certification. The program continues to align with the adopted Rural Fire Service (RFS) – Sutherland Bush Fire Risk Management Plan (2025).

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
Deliver fire mitigation works	Obtain baseline	>95%	100%	100%
Number or works scheduled versus completed	Obtain baseline	>95%	20%	51%
Number of active Bushcare and nursery volunteers	482	Maintain	538	538
Hours of Bushcare and nursery volunteers	10,560	Maintain	1,866	5,789
Greenweb participation	870	Increase	923	923
Number of invasive species programs	13	Maintain	13	13
Number of Greenweb grants awarded	10	Maintain	Not applicable (annual)	Not applicable (annual)

Parks and Open Spaces

About this service

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

Responsibility

Senior Manager Civil Works and Presentation

Chief Engineer

Senior Manager Parks and Natural Areas

Quarterly progress update

In November 2025, Council finalised its review of open space activities to be implemented in Q3. This review included redefining responsibilities for high-profile sites across all suburbs to uplift quality standards and improve visibility of asset maintenance.

Town centre uplift works were completed at the following sites; Kirrawee on 5 October, Gymea 23 October, Jannali 30 October, Miranda 20 November, and Cronulla on 23 December. Town Centre uplift project to conclude in Caringbah in Q3 and improved service standards have been determined for ongoing maintenance of all town centres.

This quarter, Council focused its proactive urban tree management efforts on key town centres, including Menai, Sutherland, Jannali, Gymea, Cronulla, Kirrawee, and Caringbah. Tree inventory updates continue, with 1,464 new trees added to the Council's database to support improved planning and maintenance strategies.

Strategic action progress

Action	Status	Action Due Date
POS.SA.01 Plan and provide for open space that meets the current and future needs of the community	On Track	30-Jun-2029
Commentary The uplift of town centre precincts across the Shire continued this quarter, with all works aligned to the broader goal of enhancing open space assets and creating vibrant, accessible community spaces.		
POS.SA.02 Support the implementation of the Tree and Bushland Strategy	On Track	30-Jun-2029
Commentary		

This quarter, Council focused its proactive urban tree management efforts on key town centres, including Menai, Sutherland, Jannali, Gymea, Cronulla, Kirrawee, and Caringbah.

Tree inventory work is ongoing, with 785 new trees added to the Council's database to support improved planning and maintenance strategies.

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

Commentary

Detailed design is progressing, estimated construction procurement in early 2026.

POS.SA.04 Deliver the Caringbah Town Centre Park which includes an inclusive playground, picnic and nature play area, disabled parking and connectivity to the town centre, subject to grant funding	On Track	30-Jun-2028

Commentary

Upon finishing the planning phase and the initial round of community consultation, the preliminary concept design has been finalised to enable further community consultation in the upcoming months. Council will continue to liaise with Homes NSW during design development to ensure seamless integration with the adjacent State Significant Development.

POS.SA.05 Deliver the Gymea Bay Reserve and Baths Master Plan and upgrades including planning, design and staged construction of the short and medium term improvements	On Track	30-Jun-2029

Commentary

The Master Pan was finalised and approved by Council in October 2022. The For Tender documentation for the Stage 1 short-term works, along with the carpark, is almost complete in preparation for contractor procurement in early 2026. Construction is set to begin following appointment of the preferred contractor in line with the contractor's program.

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

Commentary

The Master Plan process has officially begun, featuring site analysis and initial consultations with stakeholders.

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

Commentary

To be included in the Cronulla Foreshore Master Plan. For more details, please refer to POS.SA.06.

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

Commentary

An external consultant has been engaged to undertake a three-stage program of works. Stage 1 comprises site investigations, technical analysis, and hydraulic modelling. Stage 2 will involve a feasibility assessment and the development of drainage and flood mitigation options, followed by Stage 3, which will focus on the preparation of concept designs for the preferred option. Stage 1 is currently underway and is scheduled for completion by June 2026. The entire project is expected to be completed by Aug/Sep 2026.

Project commencement was delayed due to contract negotiations and departures taking significantly longer than anticipated.

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

Commentary

Internal stakeholder engagement on the previous Master Plan has commenced. Feedback gathered through this process will inform the scope and required program for the Master Plan Review.

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

Commentary

Scheduled to commence 2026/2027

POS.SA.11 Prepare the Sutherland Park Master Plan	Not Scheduled to Commence	30-Jun-2027

Commentary

Scheduled to commence 2026/2027

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

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
% of playground safety and compliance inspection scheduled versus completed	80%	>95%	82%	80.5%
Works orders scheduled versus completed	Obtain baseline	>95%	100%	92%
Customer requests completed within service standard	Obtain baseline	>90%	95%	93%
Customer call-backs completed within service standard	Obtain baseline	>95%	95%	75%

Public Domain Management

About this service

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

Responsibility

Senior Manager Civil Works and Presentation

Chief Engineer

Senior Manager Recycling and Waste

Quarterly progress update

This quarter has seen the continuation of the 2025 Spring Clean Pilot Program is being rolled out across 9 town centres over a six-month period. This program aims to uplift our town centres and capture the costs required to inform our long term financial and maintenance strategies. This quarter has seen the completion of major cleaning and maintenance services at Jannali, Gymea, Miranda and Cronulla town centres along with planned installations of seasonal decorations, leaving just Caringbah town centre to be serviced in January 2026.

Graffiti management performance strengthened this quarter, with the town centre spring clean program supplemented by an additional 211 reported incidents, 21% proactively identified by staff resulting in 1,548m² of graffiti removed and supported by the reinstatement of internal resources operating under a proactive hotspot focused schedule.

Strategic action progress

Action	Status	Action Due Date
PDM.SA.01 Develop a works program for way-finding infrastructure, highlighting cultural and economic focal points	On Track	30-Jun-2026

Commentary

The Wayfinding Program is a recurrent program of works. Locations for new signage have been identified, and implementation is currently underway.

Town centres where wayfinding signs have been installed:

- Engadine
- Sutherland
- Cronulla

Town centres identified for new signage:

- Gymea
- Kirrawee
- Miranda
- Caringbah
- Jannali

PDM.SA.02 Develop a business case to deliver street lighting for priority pedestrian routes to public transport hubs in Sutherland Shire	On Track	30-Jun-2026

Commentary

Following the Council resolution of 18 August 2025 (MOT029-25), this action item will be incorporated into a Sutherland Shire wide review of lighting at all public spaces, which is on schedule for delivery in October 2026.

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

Commentary

The draft plan is currently being updated following public exhibition. Once finalised, it will be reviewed by Council for approval and adoption

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

Commentary

Initial community consultation for the plan's development has been completed; however this project has been put on hold pending a rephase of the project to align with the Sutherland/Kirrawee Place Plan.

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

Commentary

Scheduled to commence 2026/27

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

Commentary

Scheduled to commence 2027/2028

PDM.SA.07 Develop a public domain plan for Miranda Town Centre	Not Scheduled to Commence	30-Jun-2029

Commentary

Scheduled to commence 2028/2029

PDM.SA.08 Deliver the Cronulla Town Centre Stage 2C-Plaza upgrade which includes a new amenity building, performance stage, investigation of a digital screen, seating and landscaping along with the relocation of the clock within the tower	On Track	30-Jun-2026

Commentary

Cronulla Town Centre Stage 2C is progressing well. Council has implemented an accelerated program to work through most of December and January with noise and dust control to bring the project forward for completion. Council has been communicating to the community and town centre shop owners.

Cronulla clock relocation recently commenced and will document the new Cronulla facade including the location for the clock. Construction is anticipated in late 2026.

PDM.SA.09 Review the Bundeena Town Centre Master Plan	Not Scheduled to Commence	30-Jun-2028

Commentary

Scheduled to commence 2027/2028

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
Graffiti removed within 7 days	76%	>80%	65%	66%
% of graffiti proactively reported by Council employees	24%	>60%	21%	29%
% of street sweeping service delivered on time against 6 weekly residential street service standard	Obtain Baseline	>95%	6%	37%
% Kilometres of streets swept per annum	Obtain Baseline	>95%	48%	70%
Tonnages collected by Road Broom	Obtain Baseline	Maintain	284 tonnes	833 tonnes
% of street sweepings recycled	Obtain Baseline	>10%	97%	97%
Number of townships pressure cleaned	Obtain Baseline	100%	100%	100%
% of public place litter bins collected as per daily collection schedule	Obtain baseline	>95%	100%	100%
% of public place assets litter picked and completed as per daily schedule	Obtain Baseline	>90%	100%	100%

Public Health and Safety

About this service

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

Responsibility

Senior Manager Environment and Regulation

Senior Manager Community Impact and Innovation

Chief Information Officer

Quarterly progress update

A higher number of information sessions for responsible pet ownership were run. Much of this information was provided at community events across the Sutherland Shire. A Vandalism Action Plan based on existing plans and strategies is in development and will be presented to Council in February.

Strategic action progress

Action	Status	Action Due Date
PHS.SA.01 Review of Compliance and Enforcement Policy and implement education Program	On Track	30-Jun-2026
Commentary The revised policy was supported to be placed on public exhibition for a period of 28 days through consideration at the Council meeting of 15 December 2025. Following that period, a further report will be tabled at Council providing a summary of any feedback received and seeking Council's support for adoption of the revised Policy.		
PHS.SA.02 Investigate redevelopment and partnership opportunities for the Animal Shelter	Not Scheduled to Commence	30-Jun-2027
Commentary Scheduled to commence 2026/2027		

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
Number of information session promoting responsible pet ownership	8	Maintain	6	7
% of animals rehomed through the animal shelter	80%	Maintain	90%	90%
Number of crime prevention and safety programs	10	Maintain	5	9
Number of proactive companion animal patrols	365	Maintain	96	212
Number of people aware for building fire safety campaign	Obtain Baseline	5% increase	Not (applicable annual)	Not (applicable annual)
Number of people aware for swimming pool safety campaign	3,500	5% increase	75,669	75,669
% of annual public health premises inspections completed	98%	100%	24%	46%

Regulatory Compliance

About this service

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

Responsibility

Senior Manager Environment and Regulation

Quarterly progress update

Council has continued to strengthen its regulatory and compliance programs during this period to ensure community safety and uphold statutory requirements. Key activities in this period have included road safety and school zone patrols, development and building compliance investigations, and environmental and public health inspections. There has also been a continued focus on responses to community complaints and customer requests, ensuring transparency and accountability in all compliance activities. These programs collectively aim to protect public health, safety, and environmental standards while fostering community confidence in Council's regulatory role.

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
Number of education days provided to motorists promoting safe driving behaviour	4	Maintain	1	2
Number of school education programs promoting safe behaviour of motorists	86	Maintain	0	0
Number of portable radars deployed to school zone areas	120	Maintain	40	47
Number of school zones patrolled	1250	Maintain	282	530
Number of light traffic patrols within targeted areas	100	Maintain	19	45
Number of investigations for unauthorised development/dwellings	450	Maintain	126	231
Number of pollution incidents reported	1100	Maintain	235	459

Sporting Facilities

About this service

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

Responsibility

Senior Manager Parks and Natural Areas

Senior Manager Sport and Leisure

Chief Engineer

Quarterly progress update

Allocations for the 2025 winter season were consistent with the previous reporting period, and the upcoming summer reporting period is expected to maintain this trajectory, keeping annual targets on track.

School sports bookings are currently ahead year-to-date and are projected to exceed last year's levels. A natural reduction in school booking hours is expected during the summer reporting period, reflecting seasonal demand and the alignment of school term dates.

Significant progress has been made in preparing for two major initiatives that will roll out next quarter, the adoption of advanced turf solutions and the use of drone technology for precision spraying. Both projects have been carefully scheduled to coincide with seasonal conditions, ensuring optimal results. The turf upgrades will introduce modern sports cultivars and hybrid couch in key areas to improve durability, safety, and overall playing quality. At the same time, drone-assisted mapping will allow for highly targeted spraying, cutting chemical use by more than half while maintaining premium surface standards. With planning well advanced, these innovations are set to deliver long-term benefits in performance, sustainability, and efficiency.

Strategic action progress

Action	Status	Action Due Date
SPO.SA.01 Develop a suite of design options for sports field amenities buildings and clubhouses, including 'full renewal' and 'minimal asset revitalisation' alternatives; design standards will ensure future sport facilities are inclusive and accessible	On Track	30-Jun-2026

Commentary

The comprehensive brief guiding the development of standardised design solutions for sports field amenities buildings has been finalised, with the procurement process now underway. The designs will be adaptable across Sutherland Shire's 73 sports facilities, incorporating improvements to accessibility, usability and safety, and offering both full asset renewal options and standalone component upgrades to extend facility lifespan.

SPO.SA.02 On Track 30-Jun-2026

Ensure our facility allocation process is fit-for-purpose based on user groups and participation

Commentary

Council's Sport Field Allocation Policy, together with endorsed Wet Weather and Change of Season Guidelines, is embedded into core operations, providing a consistent and equitable framework for facility allocations. Sports Presentation Day guidelines are currently being finalised for implementation in February 2026. The framework is actively applied to engage with user groups, monitor participation trends, and apply transparent criteria, ensuring allocations reflect actual usage, community benefit, and evolving demand.

SPO.SA.03 On Track 30-Jun-2029

Plan and provide for sports precincts that meet the current and future needs of the community

Commentary

Council is advancing the planning and delivery of sports precincts to meet community needs, with completed staging programs for lighting, irrigation and drainage now informing Capital Works programming. A staging program for amenities buildings is being developed in consultation with sporting groups, supported by standardised designs to ensure consistency and quality across facilities. The sports field assessment audit is guiding decisions on field works and upgrades, while implementation of key actions from the Tennis and Golf Plans continues. In addition, initial planning is underway for two important masterplans, The Ridge and the Sylvania Waters Taren Point Recreation Precinct.

SPO.SA.04 On Track 30-Jun-2026

Review the Sport Strategy and develop new four-year implementation plan

Commentary

Planning for the review of the Sutherland Shire Sport Strategy 2022–2037 is well underway, building on the strong foundation of its first four years. Completed work includes internal workshops, engagement with the Sport and Active Communities Reference Group, and a community survey. Feedback will be integrated into strategy development, with further consultation in the coming months to shape the next four-year implementation plan and ensure the Strategy remains responsive, inclusive and aligned with community needs.

SPO.SA.05 On Track 30-Jun-2028

Implement new turf technologies to enhance the playing surfaces of sports fields

Commentary

New turf technologies are being planned, including modern sports turf cultivars for high-wear areas and hybrid couch for selected zones. These upgrades will improve safety, playability, and turf coverage, with implementation on track for next quarter.

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

Commentary

Planning is underway to identify suitable sports fields for the next round of drone mapping, in preparation for spot spraying next quarter, aligned with seasonal conditions. This approach will enable targeted spraying rather than broad-spectrum applications, reducing chemical use by around 55% while maintaining high-quality playing surfaces.

SPO.SA.07 Deliver the Seymour Shaw Playing Fields Stage 2 which includes re-levelling fields, amenity upgrades, upgrading netball control rooms to a multi-purpose building, bleacher seating, relocating cricket nets, and carpark stages 1 and 2	On Track	30-Jun-2026

Commentary

Project is on track with the turf to be finalised in May 2026 with an establishment period required prior to the fields being utilised. The new amenities building is scheduled for completion in July 2026.

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

Commentary

The project commenced in the second quarter with the initial phase focusing on a review of the master plan objectives and beginning stakeholder consultation.

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

Commentary

A feasibility study is set to begin soon, aimed at outlining the project scope and identifying financial requirements.

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

Commentary

Stage 2 is progress as planned, it is estimated to complete stage 2 in June 2026. Planning and design for stage 3 will be in future financial years.

SPO.SA.11 | On Track | 30-Jun-2027

Prepare the Ridge, Parc Menai Master Plan

Commentary

Initial site investigations and internal stakeholder discussions continue, ahead of wider stakeholder engagement in 2026. Consultations will assess current usage and explore future opportunities, including alignment with the plans for the golf clubhouse.

SPO.SA.12 | On Track | 30-Jun-2027

Prepare the Sylvania Waters - Taren Point Recreation Precinct Master Plan

Commentary

The Master Plan process has begun, featuring site analysis and consultations with internal stakeholders.

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
Sports field allocations hours (including Kareela Synthetic Fields)	270,234	Maintain	129,402	129,402
Number of school bookings using sports fields and athletics tracks	7,616	Maintain	7,592	7,592
Asset renewal ratio	100%	Maintain	27.9%	47.2%

Stormwater and Waterways

About this service

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

Responsibility

Senior Manager Civil Works and Presentation

Chief Engineer

Senior Manager Environment and Regulation

Quarterly progress update

During Q2, the majority of stormwater and waterways strategic actions progressed as planned. Key actions which have been completed include categorising implementation actions from the Bate Bay Coastal Management Program, finalising the Catchment and Waterways Strategy for Council review and Council adoption of the revised Stormwater Specification manual.

Preparations for an annual CCTV inspection program are underway and work on the Kurnell Flood Risk Management Plan and Woronora River Flood Study are advancing, with community consultation completed for the latter. The delivery program for the Overland Flow Flood Study is considered at risk due to longer-than-expected verification of the model, as well as required updates and flow path analysis. Overall, seven of eight actions are on track, with one flagged as at risk (the Overland Flow Flood Study).

Council testing of water quality in this period indicates an overall improvement from the previous period due to more favourable weather conditions.

Strategic action progress

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

Commentary

The Review of Environmental Factors for dune management has been completed.

The Dune Management plan has been completed with maintenance work ongoing.

Project planning has commenced for the Cronulla foreshore master planning project which is currently at Stage One.

Maintenance of stormwater outlets is regularly undertaken.

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

Commentary

Council has applied for grant funding for the development of the Port Hacking Coastal Management Plan. If this application is successful, next steps will be to begin the process for a community stakeholder and engagement plan as well as prepare for procurement.

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

Commentary

The draft Catchment and Waterways Strategy has been developed and has been presented to Waterways and Catchment reference group for input. All input has been incorporated into the strategy and will be presented to Council for public exhibition in early 2026.

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

Commentary

Scheduled to commence 2026/2027

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

Commentary

Scheduled to commence 2026/2027

STW.SA.06 Complete the Overland Flow Flood Study	Off Track	30-Jun-2026

Commentary

The delivery program for the Overland Flow Flood Study is considered at risk due to longer-than-expected verification of the model, as well as required updates and flow path analysis. It is anticipated that the final study will be presented to Council late 2026 for public exhibition.

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

Commentary

Stormwater specification manual has been completed and adopted by Council.

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

Commentary

Development of the CCTV inspection program is on track. Council officers are utilising GIS tools to map already captured CCTV pipes and identify the gap. From the gap analysis and criticality assessment, a comprehensive CCTV inspection program will be developed.

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
% of water quality for creeks and catchments fair or better	93%	Maintain	90%	90%
Scheduled maintenance works completed by due date	87%	>95%	77%	77%
Capital New, Upgrade and Renewal budget allocation completion	73%	>85%	54%	79%
Gross pollutants removed from stormwater networks (tonnes)	322.84 tonnes	Maintain	287 tonnes	592 tonnes
% of sample swimming sites (beaches and baths) rated ‘Good’ or ‘better’	70%	Increase	71%	71%

Strategic Land Use Planning

About this service

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

Responsibility

Senior Manager Urban Futures

Quarterly progress update

This quarter, Council undertook 10 advocacy representations to State agencies and Ministers on matters of strategic importance, including the Draft Sydney Airport Masterplan, electrification infrastructure in Sutherland Shire, Metro Coal longwall mining at Helensburgh, and the NSW Planning League Table. Heritage advice for development applications was provided in an average of 3 days. Between 1 October and 31 December 2025, Council received planning certificate requests, with 99.76% issued within three days.

Strategic action progress

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

Commentary

The Sutherland Shire Housing Strategy, adopted in July 2025, established the framework for the preparation of a sequence of Place Plans to guide the future planning and development of key centres across the Shire.

In accordance with this framework, the Miranda Place Plan was considered by the Local Planning Panel (LPP) for advice on 2 September 2025. The LPP advice was reported back to Council in November 2025, where Council resolved to forward the Miranda Place Plan and its associated planning proposal to the Department of Planning, Housing and Infrastructure (DPHI) for gateway determination to proceed to formal consultation. The planning proposal was subsequently forwarded to DPHI in December 2025.

The Sutherland–Kirrawee Place Plan was referred to the LPP for advice and considered on 4 November 2025. The advice of the LPP was reported back to Council in December 2025, with a recommendation to forward the Place Plan and associated planning proposal to DPHI for gateway determination.

The Engadine Place Plan was the subject of a Councillor briefing in September 2025 and a workshop with Councillors in December 2025. Feedback from these sessions is now being used to inform the draft Place Plan, which is scheduled to be reported to Council in early 2026.

The remaining Place Plans will follow this established process, with their progression to occur over the course of the next 12 months.

SLP.SA.02 Update the Local Strategic Planning Statement	Not Scheduled to Commence	30-Jun-2029

Commentary

Scheduled to commence 2027/2028

SLP.SA.03 Prepare Miranda Place Plan and its supporting Planning Proposal to implement actions of the Housing Strategy	On Track	30-Jun-2027

Commentary

Council undertook an extensive program of internal workshops, including dedicated Councillor workshops, to inform the preparation of the draft Miranda Place Plan. This process ensured that the draft plan was shaped by both technical input and Councillor feedback.

A report on the draft Place Plan was considered by Council on 21 July 2025, at which time Council resolved to proceed with the preparation of the Miranda Place Plan and its associated Planning Proposal to address future land use, building heights, and density changes within the centre.

The draft Place Plan and Planning Proposal were referred to the Local Planning Panel for advice, with consideration taking place on 2 September 2025. The advice provided by the Panel was reported back to Council in November 2025.

Following Council's resolution, the Planning Proposal was forwarded to the Department of Planning, Housing and Infrastructure (DPHI) in December 2025 for gateway determination.

Next steps will involve addressing any conditions of the gateway determination and placing the Miranda Place Plan and Planning Proposal on public exhibition.

SLP.SA.04 Prepare Sutherland-Kirrawee Place Plan and its supporting Planning Proposal to implement actions of the Housing Strategy	On Track	30-Jun-2027

Commentary

Council undertook a series of briefing sessions and workshops, including Councillor workshops, between March and July 2025 to inform the preparation of the draft Sutherland–Kirrawee Place Plan. This process provided opportunities to test the evidence base, discuss key planning considerations, and incorporate Councillor feedback into the draft plan.

A report on the draft Place Plan was considered by Council in August 2025, at which time Council resolved to proceed with the preparation of the Sutherland–Kirrawee Place Plan and its associated Planning Proposal to address future land use, building heights, and density changes within the centres.

The draft Place Plan and Planning Proposal were referred to the Local Planning Panel for advice, with consideration taking place on 4 November 2025. The advice provided by the Panel was reported back to Council in December 2025.

Following Council's resolution, the Planning Proposal will be forwarded to the Department of Planning, Housing and Infrastructure (DPHI) for gateway determination.

Next steps will involve addressing any conditions of the gateway determination and placing the Sutherland–Kirrawee Place Plan and Planning Proposal on public exhibition.

SLP.SA.05 Prepare Caringbah Place Plan and its supporting Planning Proposal to implement actions of the Housing Strategy	On Track	30-Jun-2027

Commentary

Council applied for funding under the Urban Precincts and Partnerships Program (UPPP) to support the development of a detailed Place Plan for Caringbah. Council was advised in early October 2025 that its submission for the first round of the grant was not successful. While this outcome limits immediate funding opportunities, the project may still be considered for the next grant round, expected to be announced in the coming months.

Should funding not be secured, the Caringbah Place Plan will still be progressed as part of the suite of Place Plans being developed across the Sutherland Shire over the next 12 months. In preparation, Council officers have commenced preliminary work on the draft plan, including a series of internal workshops with staff to identify key planning considerations and inform initial plan development.

The draft Caringbah Place Plan is scheduled to be presented to Council for initial consideration in mid-2026. It will follow the established process applied to other Place Plans, including internal engagement, referral to the Local Planning Panel, and subsequent community consultation prior to adoption.

SLP.SA.06 Develop Menai-Illawong Place Plan	Not Scheduled to Commence	30-Jun-2027

Commentary

Scheduled to commence 2026/2027

SLP.SA.07 Develop Jannali Place Plan	Not Scheduled to Commence	30-Jun-2027

Commentary Scheduled to commence 2026/2027		
SLP.SA.08 Develop Cronulla Place Plan	Not Scheduled to Commence	30-Jun-2027
Commentary Scheduled to commence 2026/2027		
SLP.SA.09 Implement nighttime economy programs for Cronulla	On Track	30-Jun-2026

Commentary

Council is progressing the establishment of a Special Entertainment Precinct (SEP) in Cronulla to support the night-time economy by providing a clear planning framework for hospitality and entertainment activities, streamlining approvals, managing operational impacts such as noise, and enhancing the area's vibrancy and appeal.

This quarter, lighting and acoustic studies were completed within the precinct, with the results informing the draft Planning Proposal. Funding for these studies and the development of the Precinct Management Plan was provided through the Special Entertainment Precinct Kickstart Grant (Create NSW).

The draft Planning Proposal was considered by the Sutherland Shire Local Planning Panel on 18 November 2025, which unanimously supported it and recommended referral to the Department of Planning, Housing and Infrastructure (DPHI) for Gateway Determination. The Panel advice was reported back to Council in December 2025, with a recommendation that the Planning Proposal proceed to Gateway and public exhibition, with the intention of commencing a trial Special Entertainment Precinct in mid-2026.

SLP.SA.10 Implement nighttime economy programs for Cronulla	Not Scheduled to Commence	30-Jun-2029
Commentary Scheduled to commence 2026/2027		
SLP.SA.11 Review the section 7.11 and 7.12 Developer Contributions Plan	On Track	30-Jun-2026

Commentary

Council has continued work on the preparation of new 7.11 and 7.12 Developer Contribution Plans. During this quarter, a series of internal workshops were undertaken with staff to develop the updated works schedule and finalise wrap-up actions for the existing contribution plans.

A draft plan has been prepared based on industry best practice. Councillors were briefed on the draft plan during November 2025 and a subsequent workshop to gain further feedback was held during December 2025.

Final amendments are currently being made to the draft contribution plans. The draft plans are scheduled to be presented to Council in February 2026 for consideration to proceed to public exhibition.

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

Commentary

The first comprehensive review of the Sutherland Shire Development Control Plan (DCP) 2015 in a significant period has been drafted. The review includes updates to parking and stormwater provisions, contamination controls, and minor amendments throughout the DCP to correct errors, address anomalies, and ensure alignment with updated higher-order legislation.

The draft DCP was the subject of a Councillor briefing in August 2025 and was subsequently considered by the Planning Committee at its September 2025 meeting. Council resolved to place the draft amendments on public exhibition. The amendments were exhibited from 12 November to 10 December 2025.

Consultation has now concluded, and officers are reviewing the submissions received. A report addressing submissions and providing recommendations will be presented to Council in March 2026 for adoption.

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

Commentary

Council has progressed the amendment to the Sutherland Shire Development Control Plan 2015 (DCP) – Vehicle Access, Traffic, Parking, and Bicycle, to strengthen requirements for electric vehicle (EV) charging infrastructure. The draft amendment, based on SSROC model controls, was considered by Council in October 2025 and placed on public exhibition from 12 November to 10 December 2025. Consultation is now complete.

Council is currently considering submissions received and will report the results of the exhibition to the March 2026 Council meeting, with the intention to adopt the DCP amendment, including the updated controls for EV infrastructure.

The amendment builds on the National Construction Code and provides clear guidance for developers and homeowners. It requires EV chargers to be installed in 10% of non-private parking spaces (or in all spaces where fewer than 10 exist) and ensures electrical infrastructure is provided in private spaces to enable future EV charger installation.

In addition, the draft Electric Vehicle Position Paper was adopted by Council at the 15 December 2025 meeting. The recommendations from this paper will inform future updates to the DCP.

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
Number of advocacy representations	Obtain baseline	Maintain	10	23
Initial heritage advice provided within 5 days	4.4	5	3 days	3 days
% of planning certificates provided within 3 days	99.76%	100%	99%	99%

Waste Management

About this service

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

Responsibility

Senior Manager Recycling and Waste

Quarterly progress update

Council's strategic recycling and waste management actions and projects are tracking as planned. Council has maintained a steady 46% landfill diversion rate for green waste, recyclables and kerbside clean-up service materials. Council internal resource recovery and recycling plans continue to be developed and implemented, for example recycling hubs have now been implemented in key council buildings to accept light globes, batteries, and small e-waste items.

Through our new partnership with ReSmart, almost 5,000 at home recycled material collections were completed. Council also launched the "Clean Up, Up Cronulla!" campaign, complemented by shire wide litter reduction signage, provision of community beach clean-up kits, and public pledges to help minimise waste in parks. These physical events and actions were further supported by online educational workshops and content via Council's website and online channels.

Strategic action progress

Action	Status	Action Due Date
WMG.SA.01 Implement Council preferred operating model for a food organic garden organic (FOGO) collection and processing service	On Track	30-Jun-2028
Commentary Council has endorsed a preferred FOGO service model following community consultation. Planning and other actions for a late 2026 service implementation are well underway.		
WMG.SA.02 Implement Council preferred service delivery model for a community recycling centre (CRC) in the Sutherland Shire local government area	On Track	30-Jun-2028
Commentary Council has approved a draft service model / facilities which will go to community consultation in February 2026.		

WMG.SA.03 Implement organics processing and landfill diversion	On Track	30-Jun-2029

Commentary

Council has completed a strategic review of owning / operating its own organics processing facility and have determined that it is not feasible to do so, therefore, Council are planning and collaborating with SSROC to procure a Food Organics Garden Organics service in late 2026.

WMG.SA.04 Investigate options/feasibility for local eco industrial park	Not Scheduled to Commence	30-Jun-2029

Commentary

Scheduled to commence 2026/2027

WMG.SA.05 Assess Energy from Waste (EfW) technology solutions as a longer term option for Council when it is economically, environmentally and practically viable for the community	Not Scheduled to Commence	30-Jun-2029

Commentary

Scheduled to commence 2027/2028

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
% of landfill diversion	47%	80% by 2030	43%	46%
% of Recycling contamination	10%	6%	10%	10%
Number of waste education workshops, events and campaigns	12	Maintain	21	61
Reach of the waste education campaign	37,000	Increase	294,000	1,594,000

Enabling services

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

- Building Infrastructure
- Corporate Governance
- Corporate Planning and Performance
- Financial Services
- Fleet and Logistics
- Human Resources
- Information Management and Technology
- Property
- Procurement

Asset Strategy and Delivery

About this service

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

Responsibility

Senior Manager Civil Works and Presentation

Chief Engineer

Quarterly progress update

Council is continuing to deliver this year's capital program with an overall bud get of $92.38M. The second Quarter Budget Review indicates an estimated minimal increase after realised savings and budget rephasing. Currently, Council is managing 257 active projects, with only one project fully rephased in Quarter two, meaning the number of projects meeting program is exceeding our 90% target. Council has also surpassed our 95% target for predicted expenditure, achieving 99% of the phased budget for the quarter. As of 31 December 2025, expenditure was $32.33 million, compared to the phased budget of $32.74 million.

Strategic action progress

Action	Status	Action Due Date
ASD.SA.01 Implement the Asset Management Improvement Plan to improve asset management maturity levels to support a long-term view of investment and risk management for infrastructure	On Track	30 June 2027
Commentary Prioritised works have begun on improving our asset management maturity, with key projects now underway. These include strengthening risk management, upgrading asset data and systems, and developing clearer processes, training, and planning tools to uplift Council's asset management maturity and support better decision-making.		
ASD.SA.02 Develop and implement environmental improvement actions for former landfill site Ferntree Gully, Engadine	On Track	30 June 2027
Commentary Following the options review, a request for tender has been released to complete detailed design and construction.		

ASD.SA.03 Develop a plan for the review of plans of management and when reviewing, incorporate relevant information as required by Crown Lands such as consideration of Country and Aboriginal Cultural Heritage and alignment with Council strategies	On Track	30 June 2026

Commentary

The Project Plan for the progressive review and update of Plans of Management is now finalised. Following the adoption of the Gunnamatta Park Plan of Management in March 2025, all future Plans of Management will align with Council's new template and incorporate the relevant information required.

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

Commentary

Design guidelines and typical details for high-priority open-space assets are currently being developed. A review of service standards is continuing, which will contribute to shaping these guidelines. Integration into the existing manual will be refined as the work advances.

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

Commentary

The strategic analysis for the Public Amenities Service is underway, with the draft document currently under review in preparation for consultation with stakeholders and the community.

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

Commentary

The Asset Management Strategy and plan uplift has commenced. The Open Space Strategy has been considered as supporting document in the preparation of the project which see Open Space Asset Management Plan, level of service to align with Council's open space strategies and implementation plan.

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

Commentary

Scheduled to commence 2026/2027

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

Commentary

As a component of the Project Management Framework, the decision-making and prioritisation framework is currently in preliminary draft. Once this framework has been finalised and formally adopted, an assessment tool will be developed to support Council's Capital Program planning.

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

Commentary

Scheduled to commence 2026/2027

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

Commentary

Work is currently underway to review the critical services Council provides to the community, along with the assets required to support these services (critical assets).

All infrastructure asset classes are being assessed in line with Council's Risk Management Policy. This review forms a key component of the Asset Management Policy, Strategy and Plans Update Project.

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
Rate of survey requests completed on time	90%	Maintain	100%	100%
All asset condition is fair and above	85%	85%	93.5%	93.5%
Asset re-evaluation program completed on time	100%	Maintain	80%	80%
Asset maturity level	Basic	Intermediate	Not applicable (annual)	Not applicable (annual)
% Capital projects on schedule	75%	90%	98%	98%
Capital projects: expenditure versus budget (not including commitments)	75%	95%	99%	99%
Built infrastructure renewal ratio	100%	Maintain	27.9%	47.2%

Building Infrastructure

About this service

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

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

Responsibility

Chief Engineer

Senior Manager Facilities and Fleet

Quarterly progress update

This quarter, Council continued its proactive focus on scheduled maintenance and targeted improvements to enhance community facilities, delivered through the building minor works capital program. Key achievements included refresh works at Hazelhurst Gallery and the Glenn McGrath Heritage Cottage, upgrades at Sutherland Leisure Centre, and improvements across Council's Early Education Centres.

Safety remained a key priority, with Council completing important electrical upgrades to help ensure community facilities are safe, reliable, and fit for everyday use.

Overall, these works have strengthened service delivery, improved the condition and presentation of facilities, and increased the visibility of maintenance activities through expanded scheduled maintenance programs, supported by clearer accountability and improved oversight.

Strategic action progress

Action	Status	Action Due Date
BIN.SA.01 Develop Depots Master Plan	On Track	30-Jun-2027
Commentary Project control and working groups have been established. Multiple meetings have taken place and draft project plan completed.		
BIN.SA.02 Develop and implement the strategic procurement and contracts plan	On Track	30-Jun-2026

Commentary

The Division's Annual Procurement Plan is 75% complete, delivering significant value through improved procurement efficiency, optimised resource allocation, and enhanced workforce capability.

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

Commentary

The Facilities planned maintenance ratio has improved significantly, rising from 30% in September to 51% in December. This upward trend reflects the reduction of reactive maintenance backlog and the establishment of new proactive maintenance schedules, driving greater operational reliability and efficiency.

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

Commentary

Operational activities have been successfully realigned to support the organisation's strategic goals. Workforce changes have been implemented that align service delivery, skills capability, and resourcing with strategic outcomes. Current performance demonstrates tangible achievements, including improved efficiency, enhanced service quality, and strengthened alignment between operational execution and organisational priorities.

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

Commentary

An initial draft review of service levels has been completed. As the new operating structure takes shape and strategic alignment becomes clearer, further refinements will follow in line with progress across other divisions and the stabilisation of their functions.

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
Buildings planned maintenance ratio	60%	70%	48%	41.5%
% of work orders completed within required date	80%	90%	76%	79%
Building minor Capital Works Program Delivery	85%	95%	11%	25%
Buildings Annual Fire Safety Statement Compliance	85%	100%	95.3%	95.2%

Corporate Governance

About this service

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

Responsibility

Senior Manager Corporate Governance

Quarterly progress update

Injury Management and Return-to-Work key performance indicators are trending positively toward established targets. The Health and Wellbeing Program has been formally endorsed and successfully implemented. The Safety Roadmap remains on track, with its core elements effectively in place. As at the end of the quarter, 2 Internal Assurance reviews commenced, 24 Internal Assurance Actions were completed, and 3 Divisional Risk Assessments were reviewed and reported. Ongoing support has been provided to the organisation and to Councillors. Support was provided for 12 meetings this quarter including, Council meetings, Committee meetings and Audit Risk and Improvement (ARIC) Committee meetings.

Strategic action progress

Action	Status	Action Due Date
CGO.SA.01 Implement supportive and comprehensive Health and Wellbeing Program	Completed	30-Jun-2027
Commentary Health and Wellbeing Program developed and now being implemented.		
CGO.SA.02 Develop and implement revised Risk Appetite Statement and Key Risk Indicators	On Track	30-Jun-2026
Commentary Development and implementation of the Key Risk Indicator (KRI) suite has been fully completed. Revision of the Risk Appetite Statement is on track, with consultation with key stakeholders now concluded. The next step is to present and workshop the consultation outcome with the Enterprise Risk Committee in January 2026.		
CGO.SA.03 Develop and implement enhanced Council decision-making processes	On Track	30-Jun-2028

Commentary

Reference Group Planning session was facilitated in November 2025 to review the new model and opportunities for improvement to support ongoing development and delivery of strategic objectives. Agreed actions from planning session distributed to responsible officers for completion.

A new web page now published to provide more refined information about how Council makes decisions and how the community can participate in the process.

Tender for a new Council Business Paper solution now completed and awarded with implementation to commence in January 2026.

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

Commentary

The review cycle for Corporate Safety Guidelines and Work Instructions remains on track. The Behavioural Observation Program has commenced in the Infrastructure and Community Directorates, and Manual Handling training is now complete in these areas, with Planning and Corporate to begin in early 2026. Psychosocial Awareness Training and division-level psychosocial risk assessments have also been completed.

The recent Mental Health Survey returned a Mental Health Index score for Council in the Developing category. Our goal is to increase this score and progress toward a Sustainable mentally healthy workplace. The insights from the Mental Health survey will guide our ongoing wellbeing priorities.

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

Commentary

Scheduled to commence 2028/2029

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
% Council meeting minutes finalised and published within three working days of meeting	100%	100%	100%	100%
% of Division risk registers reviewed and reported in line with the annual plan	80%	100%	100%	100%
% of internal assurance reviews undertaken in line with Strategic Internal Assurance Plan	80%	100%	100%	100%
Achieve low risk rating in annual workers compensation self-insurance audit	Medium	Low	Not applicable (annual)	Not applicable (annual)
Maintain an audit rating of Acceptable or higher in each element of the WHS Management System that is audited as part of the annual internal WHS audit program	Acceptable	Acceptable	Not applicable (annual)	Not applicable (annual)
Lost time injury frequency rate	25	Towards zero	29	29
Total recordable injury frequency rate	141.7	Towards zero	158	183
Return to work rate	92%	Increase	100% **Latest data as of 30 Nov 2025*	100% **Latest data as of 30 Nov 2025*
Stay at work rate	45%	48%	89%	89%
Working rate	96%	Increase	100%	100%

Corporate Planning and Performance

About this service

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

Responsibility

Chief Financial Officer

Quarterly progress update

Monitoring of progress against the Delivery Program and Operational Plan is ongoing with the 2024/25 Annual Report presented to Council in November 2025. Planning has progressed for the 2026/27 Operational Plan with the Executive Strategic Workshop held in December and planning underway for the Councillor Strategic Workshop which will be held in February 2026. Development of a centre-led grant management capability has now been completed.

Strategic action progress

Action	Status	Action Due Date
CPP.SA.01 Undertake Service Reviews of: - Children's Services - Supply Chain Management	Needs Attention	30-Jun-2026
Commentary The Children's Services service review has been completed and the draft report developed. The draft report is currently being reviewed and will be presented to Executive and ARIC in early 2026.		
CPP.SA.02 Develop a forward program for Service Reviews	On Track	30-Jun-2026
Commentary Prioritisation of the 2026/27 program will occur as part of developing 2026/27 Operational Plan.		
CPP.SA.03 Implement the Operational Projects Management Framework	On Track	30-Jun-2026

Commentary

As part of the annual Senior Managers Planning workshop, the Operational Projects Management Framework was introduced and an overview provided. Relevant projects have been nominated to be managed as an operational project and formal training will be delivered in quarter 3.

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

Commentary

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

10 grant applications were submitted during the reporting period, with three applications successful.

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

Commentary

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

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

Commentary

As part of the planning process for 2026/27, a review of existing adopted strategies and plans has been undertaken to determine which strategy implementation plans have been completed.

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
Grant funding dollars received	$14,377,026*	Increase	$3,408,239 *	$6,453,237 *
Successful grant applications	Obtain baseline	Increase	3	16
Service reviews conducted	1	2	1	1
% of organisational strategic actions delivered and/or on track to be delivered within agreed timeframes	78%	Increase	95.86%	95.86%
Number of strategic management workshops delivered	19	Maintain	5	18
Attendance at strategic workshops	Obtain baseline	Increase	34	193

*Does not include Financial Assistance Grants

Financial Services

About this service

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

Responsibility

Chief Financial Officer

Quarterly progress update

Financial services are being provided effectively to the organisation, and all legislative timeframes are being well managed. Preparations have commenced for the development of the 2026/27 Draft Budget with a preliminary draft being workshopped with the Executive in December. Work is continuing for the configuration and implementation of the Property and Rating module.

Strategic action progress

Action	Status	Action Due Date
FIN.SA.01 Review and update the Long Term Financial Plan	On Track	30-Jun-2029
Commentary The 2024/25 Financial Statements have now been finalised with clearance being received from the NSW Audit Office. These statements will contribute to the Long Term Financial Plan modelling being undertaken for the 2026/27 update.		
FIN.SA.02 Monitor Council’s progress against the financial strategy parameters as set out in the Long Term Financial Plan	On Track	30-Jun-2029
Commentary The 2024/25 Financial Statements have cleared audit and have been lodged with the Office of Local Government. They were considered by Council at the October 2025 meeting and formed part of the Annual Report tabled at the November 2025 meeting. The September 2025 Quarterly Budget Review was adopted by Council at the November meeting, and the October 2025 and November 2025 Monthly Financial Reports have been considered by the Corporate Committee.		

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
Operating performance ratio	-1.90%	>0%	(0.21%) *	(0.21%) *
Own source operating revenue ratio	84.91	>=100%	88.49% *	88.49% *
Infrastructure renewals ratio	80.85%	>=100%	143.2% *	143.2% *
Debt service cover ratio	13.4x	2.00x	15.38x *	15.38x *
Unrestricted current ratio	4.09	>=1.5	Not applicable (annual)	Not applicable (annual)
Rates, annual charges, interest and extra charges outstanding percentage	4.68%	< 5%	Not applicable (annual)	Not applicable (annual)
Cash expense cover ratio	12.12	>=3	Not applicable (annual)	Not applicable (annual)

*forecast based on Q2

Fleet and Logistics

About this service

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

Responsibility

Senior Manager Facilities and Fleet

Quarterly progress update

Procurement compliance stands at 90%. Fleet Planned Maintenance Ratio is 59.68%, above the previous 64% target but below the 70% target. Fleet capital renewal is progressing, 50% of capital spend committed. As part of the fleet transition to low- and zero-emission vehicles, 11% of passenger vehicles are now electric and 53% hybrid, with the remainder pending completion of the Fleet Transition Plan in early 2026.

Strategic action progress

Action	Status	Action Due Date
FLG.SA.01 Implement the Fleet Transition Plan to reduce fleet emissions	On Track	30-Jun-2029
Commentary A draft transition plan has been completed in collaboration with key stakeholder groups and presented to the Environment and Sustainability Reference Group as part of the consultation process.		
FLG.SA.02 Develop and implement the strategic procurement and contracts plan	On Track	30-Jun-2026
Commentary The Division's Annual Procurement Plan is 60% complete, delivering significant value through improved procurement efficiency, optimised resource allocation, and enhanced workforce capability.		

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
Procurement purchase order compliance	70%	90%	90%	90%
Fleet planned maintenance ratio	60%	70%	60%	60%
% fleet capital renewal program delivered	80%	95%	50%	50%
Annual fleet low emission planned renewals program	85%	95%	80%	80%

Human Resources

About this service

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

Responsibility

Chief Human Resource Officer

Quarterly progress update

Strong progress has been made in the reporting period across a number of areas within the Human Resources Service.

A new Enterprise Agreement for the Waste and Recycling team has been successfully renegotiated with the Transport Workers Union (TWU) with a staff vote of 92% in favour. The Agreement will be logged in mid-January 2026 for approval and registration by the Industrial Relations Commission (IRC) of NSW. Implementation will occur over the 2 months following approval.

The renegotiation of Council's Core Enterprise Agreement has also commenced in partnership with the relevant three unions, Council's Executive and internal staff delegates. A target date for completion and agreement is set for 31 March 2026. Progress has been made to modernise the administrative aspects of the agreement with key areas of interest identified for negotiation by all parties. Implementation is expected to take three months following the final Industrial Relations Commission approval. This work is a significant milestone for Councils aged Agreement.

A further project to refresh Council Values commenced in September 2025. Broad engagement has occurred across the business with staff and management focus groups being conducted as well as Executive interviews. A draft set of values will be developed and report to the Executive by the end of January 2026, with a view to approval and implementation over the following 2-3 months.

The Talent Acquisition Team continue to deliver a high performing service with 179 new hires in the last quarter. The time to hire metrics remain at a consistent Year to Date average of 44 days. There has been a continued high volume of diverse roles to be filled during the reporting period according to Council's merit-based recruitment process as a result of significant workforce changes in the previous quarter.

Strategic action progress

Action	Status	Action Due Date
HRE.SA.01 Develop and implement an Employee Value Proposition aligning to organisational strategy and culture	On Track	30-Jun-2029
Commentary Development of the Employee Value Proposition has some dependency on the Organisational Values refresh project. The Values refresh project has commenced and will progress throughout		

Quarter 3. Once finalised the Employee Value Proposition will be developed, commencing in Quarter 4 2026.

HRE.SA.02 Develop and implement a Diversity and Inclusion Plan	On Track	30-Jun-2027

Commentary

Strong progress has been made with the drafting and finalisation of Councils Diversity and Inclusion Framework, following staff listening groups and input from across Council's workforce. The next step is for a Diversity and Inclusion Plan to be drafted and finalised in Quarter 3 2026.

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

Commentary

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

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

Commentary

Scheduled to commence mid 2026.

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

Commentary

Scheduled to commence mid 2026.

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

Commentary

Strong progress has been made on the commencement of bargaining with Unions and with Executive engagement in the bargaining process. Council staff are working directly with Union partners to modernise the agreement and, where practical, to align to the Local Government

Award (2023). A prioritised list of topics for negotiation has been developed, alongside the bargaining strategy. Communication updates with staff have commenced including an update at the November Staff Summit. A detailed communication and engagement plan is currently being finalised for Executive endorsement. The target date for completion of the new agreement is 31 March 2026, with implementation planned for the following quarter.

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

Commentary

During October and November 2025, Council commenced the Values Refresh Project. This included focus groups with staff across all areas and levels of the organisation, and the deployment of a sentiment survey to ensure broad input from staff. Finalised concepts for Executive refinement and a detailed report will be delivered by the end January 2026.

Once the report is delivered and the final Values agreed, the change management and communications plan will be finalised and implemented. With new Values implemented across Council, work will commence on a recommendation for Executive consideration regarding the other elements of the culture development program.

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
Number of business days to fill position	Obtain baseline	<60 days	62 days	62 days
Number of business days to hire position	Obtain baseline	<45 days	53 days (average)	45.5 days (average)
Retention rate	15%	<15.8%	16%	16%
Development – internal promotion rate	Obtain baseline	-	Not applicable (annual)	Not applicable (annual)
% employees to complete mandatory training	98%	Maintain	78%	78%
% Overall employee engagement participation	44%	Increase	50%	47.5%
Overall employee engagement score	7.3	Increase	7.3	7.4

Information Management and Technology

About this service

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

Responsibility

Chief Information Officer

Quarterly progress update

Information Management & Technology services are being provided effectively, supporting all services and business functions of Council. System availability and Government Information Public Access (GIPA) service measures are all on track. Highlights for the quarter include: Replacement of Council's end of lease laptop and monitor fleet with new energy saving devices.

Strategic action progress

Action	Status	Action Due Date
IMT.SA.01 Move critical information technology services to a hybrid cloud platform	On Track	30-Jun-2027
Commentary This initiative is largely dependent on the OneCouncil implementation, however other activities are progressing including the implementation of a new cloud-based business paper solution and a feasibility analysis of migrating Council's spatial platform to cloud based hosting. In addition, Council is reviewing other minor systems for suitability for cloud hosting.		
IMT.SA.02 Digitise physical records archive enabling internal information self-service for improved service delivery to the community	On Track	30-Jun-2027
Commentary The Phase 1 proof of concept activity involving 3 vendors is well progressed. Strong progress continues with pre-requisite appraisal, sentencing and disposal activities to ensure records (including those with personally identifiable information) are retained/disposed in accordance with the State Records Act. 79% of the total physical archive holdings have been appraised to date. Evaluation of an SSROC tender for scanning services to cover the remainder of our archive is being undertaken.		
IMT.SA.03 Achieve full deployment of the OneCouncil integrated application suite	On Track	30-Jun-2026

Commentary

The OneCouncil application suite is being delivered across 4 phases with Releases 0,1 and 2 now delivered. Council is realising the significant value and benefits of the functionality and mobility provided by the tool.

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

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

Commentary

A determination and guideline for the use of AI (artificial intelligence) tools by staff within Council has been developed, endorsed and communicated.

An AI assistant for use by customer service staff is being tested. The risks of this agent have been assessed via the Digital NSW AI Assessment Framework.

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

Commentary

Implementation of the Information Management & Technology Strategy has commenced, with work being performed on the following items:

- Provide contemporary technology for staff (Technology Refresh Program) - 90% complete
- Elevate Cyber Resilience - continued progress on the Essential 8 controls
- Digital Rostering solution - rollout commenced
- IM&T revised operating model - completed
- Customer forms redevelopment - 20% complete (includes improved accessibility features)

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

Commentary

A new Data Classification Determination has been endorsed. This will form part of the overall Data Governance Strategy.

Key service indicators – performance/results

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

Property

About this service

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

Responsibility

Chief Financial Officer

Senior Manager Community Impact and Innovation

Quarterly progress update

This service is facilitating effective and best use of Council property to ensure assets are efficient and economically viable and can meet the changing needs of the community. 3 commercial/retail leases were signed during this quarter, with negotiations continuing for other leases.

Strategic action progress

Action	Status	Action Due Date
PPS.SA.01 Leverage the commercial potential of land and property holdings including commercialisation of open space, Gunnamatta Pavilion and The Ridge Golf Club	On Track	30-Jun-2029
Commentary Investigations into the conceptual composition of a new clubhouse at The Ridge are continuing. In parallel, the design of a revitalised Gunnamatta Pavilion including cafe/restaurant is progressing.		
PPS.SA.02 Town Centre optimisation and activation in Jannali, Caringbah and Miranda	On Track	30-Jun-2029
Commentary A review of Council's existing land holdings in and around town centres is being undertaken in parallel to the drafting of the Place Plans.		
PPS.SA.03 Review of surplus land holdings	On Track	30-Jun-2029
Commentary An initial review of Council land/property holdings has commenced in line with Council's Property Strategy.		

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
Rate of community occupants with an occupational agreement	87%	100%	87%	87%
Number of new outdoor dining permits issued to local businesses	7	Maintain	5	13
Occupancy rate of commercial properties	97.1%	>95%	97%	97%

Procurement

About this service

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

Responsibility

Senior Manager Corporate Governance

Quarterly progress update

This service continues to be refined to support successful achievement against targets. Targeted training has been delivered to end users in Q2, to support compliance with key metrics. The introduction of system-based procurement evaluation is anticipated to streamline processes and reduce overall timeframes. There were enhancements made to the reporting provided for the senior management suite in Q2, to provide oversight on new procurement metrics.

Strategic action progress

Action	Status	Action Due Date
PRO.SA.01 Develop procurement data analytics functionality	On Track	30-Jun-2026
Commentary Procurement data dashboards have been completed and implemented. Weekly and monthly reporting metrics have been established. A small amount of data refinement is underway which will be completed within the next reporting period.		
PRO.SA.02 Develop and implement a Contract Management Framework	On Track	30-Jun-2027
Commentary A framework overview is now established and a draft contract management guideline is undergoing its first stakeholder review. Wider consultation will commence in the coming period.		

Key service indicators – performance/results

Indicator	Baseline	Target/Trend	Result This Quarter	Result Year to Date
Purchase Order Compliance	75%	Increase	71%	71%
Average tender evaluation timeframe	68 days	45 days	52 days	52 days
Procurement Cycle time	200 days	105 days	161 days	161 days

Financial statements

INCOME STATEMENT

as at 31 December 2025

$'000	YTD Current Budget	YTD Actuals	YTD Variance ($)	YTD %	Annual Current Budget
Income					
Rates and Annual Charges	(210,078)	(210,206)	128	100%	(210,085)
User Fees and Charges	(25,525)	(27,175)	1,650	106%	(50,823)
Interest & Investment Income	(6,245)	(8,014)	1,768	128%	(12,477)
Other Income	(3,166)	(3,194)	28	101%	(5,716)
Grants & Contributions – Operating	(10,735)	(10,771)	37	100%	(23,941)
Grants & Contributions – Capital	(4,599)	(8,579)	3,980	187%	(9,197)
Other Revenue	(7,002)	(6,335)	(667)	90%	(12,653)
Total Income	**(267,350)**	**(274,275)**	**6,924**	**103%**	**(324,892)**
Expenditure					
Employee Costs	70,705	67,936	2,769	96%	146,019
Borrowing Costs	309	286	23	93%	575
Materials and Services	55,264	57,323	(2,059)	104%	109,097
Depreciation & Amortisation	26,589	27,804	(1,216)	105%	53,255
Other Expenses	5,915	6,042	(126)	102%	9,765
Net Loss on Disposal of Assets	(835)	(28)	(807)	3%	5,802
Total Expenditure	**157,946**	**159,362**	**(1,416)**	**101%**	**324,513**
Net Operating Result: (Surplus)/Deficit	**(109,404)**	**(114,912)**	**5,508**	**105%**	**(379)**
Net Operating Result before Capital Revenue: (Surplus)/Deficit	**(104,806)**	**(106,333)**	**1,528**	**101%**	**8,818**

BALANCE SHEET

as at 31 December 2025

$'000	Balance as at 31 December 2025	Balance as at 30 June 2025
Current Assets		
Cash and Cash Equivalents	5,824	3,830
Investments	323,389	312,539
Receivables	115,411	26,576
Inventories	626	612
Other	1,045	2,207
Total Current Assets	**446,296**	**345,765**
Non-Current Assets		
Receivables	19	540
Infrastructure, Property, Plant & Equipment	3,137,678	3,138,404
Investment Property	83,100	83,100
Right of Use Assets	782	1,263
Total Non-Current Assets	**3,221,578**	**3,223,307**
Current Liabilities		
Payables	(25,421)	(38,012)
Borrowings	(885)	(1,755)
Employee Leave Entitlements Provision	(36,890)	(37,165)
Other Provisions	(1,874)	(1,863)
Contract Liabilities	(3,708)	(5,592)
Lease Liabilities	(516)	(767)
Total Current Liabilities	**(69,295)**	**(85,154)**
Non-Current Liabilities		
Borrowings	(11,141)	(11,141)
Employee Leave Entitlements Provision	(1,232)	(1,232)
Other Provisions	(7,078)	(7,078)
Lease Liabilities	(274)	(524)
Total Non-Current Liabilities	**(19,726)**	**(19,975)**
Net Assets	**3,578,854**	**3,463,942**
Retained Earnings	(1,710,459)	(1,595,547)
Asset Revaluation Reserves	(1,868,395)	(1,868,395)
Total Equity	**(3,578,854)**	**(3,463,942)**

CASHFLOW STATEMENT
as at 31 December 2025

	Actual as at 31 December 2025	Actual as at 30 June 2025
Operating Activities		
Rates and Annual Charges	116,059	199,269
User Fees and Charges	33,732	54,819
Interest Received	8,465	18,317
Grants & Contributions	20,335	37,812
Other Receipts	11,622	31,902
Payments to Employees	(70,444)	(127,773)
Payments for Materials and Services	(71,163)	(121,040)
Borrowing Costs	(283)	(642)
Bonds, Deposits and Retentions	(15)	(472)
Other Payments	(20,143)	(15,227)
Net Cash Flow from Operating Activities	**28,165**	**76,965**
Investing Activities		
Sale of Cash Investments	185,844	303,000
Proceeds from Sale of Assets	195	1,405
Deferred Debtors Receipts	-	18
Purchase of Cash Investments	(178,160)	(320,700)
Payments for Capital Expenditure	(32,442)	(71,082)
Net Cash Flow from Investing Activities	**(24,564)**	**(87,359)**
Financing Activities		
Repayment of Borrowings	(1,119)	(1,704)
Principal component of lease payments	(488)	(1,268)
Net Cash Flow from Financing Activities	**(1,608)**	**(2,972)**
Net Change in Cash and Cash Equivalents	**1,994**	**(13,366)**
Cash and Cash Equivalents at Beginning of Year	3,830	17,196
Cash and Cash Equivalents at End of Period	**5,824**	**3,830**
Plus: Investments on Hand at End of Period	323,389	312,539
Total Cash, Cash Equivalents & Investments	**329,213**	**316,369**

CAPITAL EXPENDITURE

as at 31 December 2025

$'000	YTD Current Budget	YTD Actuals	YTD Variance ($)	YTD %	Annual Current Budget	Annual %
New Assets						
Buildings	4,903	2,449	2,454	50%	10,547	23%
Open Space	1,843	2,330	(487)	126%	2,990	78%
Water Infrastructure	203	119	84	59%	2,400	5%
Transport Infrastructure	880	874	6	99%	1,569	56%
Total New Assets	**7,828**	**5,772**	**2,057**	**74%**	**17,505**	**33%**
Asset Upgrades						
Buildings	3,480	6,109	(2,629)	176%	7,081	86%
Open Space	6,600	5,818	782	88%	17,662	33%
Water Infrastructure	33	8	25	23%	261	3%
Transport Infrastructure	932	2,721	(1,790)	292%	5,567	49%
Total Asset Upgrades	**11,044**	**14,655**	**(3,612)**	**133%**	**30,570**	**48%**
Asset Renewals						
Buildings	4,386	3,948	438	90%	13,451	29%
Open Space	2,097	1,789	308	85%	6,844	26%
Water Infrastructure	171	319	(148)	186%	1,803	18%
Transport Infrastructure	4,301	4,435	(134)	103%	11,503	39%
Total Asset Renewals	**10,956**	**10,491**	**464**	**96%**	**33,601**	**31%**
Total Infrastructure	**29,828**	**30,918**	**(1,091)**	**104%**	**81,676**	**38%**
Non-Infrastructure Capital	2,915	1,415	1,500	49%	14,172	10%
Total Capital Expenditure	**32,743**	**32,333**	**409**	**99%**	**95,848**	**34%**

Quarterly budget review statements

OPERATING BUDGET VARIATIONS

$'000	Original Budget	Current Budget	Q2 Variations	Revised Budget
Income				
Rates and Annual Charges	(209,770)	(210,085)	(164)	(210,249)
User Fees and Charges	(50,573)	(50,823)	(966)	(51,788)
Interest & Investment Income	(11,719)	(12,477)	(1,873)	(14,350)
Other Income	(5,229)	(5,716)	533	(5,183)
Grants and Contributions – Operating	(26,339)	(23,941)	(1,728)	(25,668)
Grants and Contributions – Capital	(9,197)	(9,197)	(3,505)	(12,702)
Other Revenue	(12,482)	(12,653)	(821)	(13,475)
Total Income	**(325,309)**	**(324,892)**	**(8,523)**	**(333,415)**
Expenditure				
Employee Costs	144,904	146,019	589	146,609
Borrowing Costs	583	575	-	575
Materials and Services	105,657	109,097	5,426	114,523
Depreciation & Amortisation	53,255	53,255	(3,624)	49,630
Other Expenses	9,788	9,765	292	10,057
Net Loss on Disposal of Assets	5,802	5,802	-	5,802
Total Expenditure	**319,989**	**324,513**	**2,683**	**327,196**
Operating Result - Deficit/(Surplus)	**(5,321)**	**(379)**	**(5,840)**	**(6,219)**
Operating Result before Capital Revenues - Deficit/(Surplus)	**3,877**	**8,818**	**(2,335)**	**6,483**

CAPITAL PROGRAM VARIATIONS

$'000	Original Budget	Current Budget	Q2 Variations	Revised Budget
New Assets				
Buildings	5,688	10,547	(375)	10,171
Open Space	2,134	2,990	481	3,471
Water Infrastructure	2,318	2,400	1	2,400
Transport Infrastructure	1,377	1,569	104	1,673
Total New Assets	**11,517**	**17,505**	**210**	**17,715**
Upgrade & Renewals				
Buildings	20,127	20,532	1,365	21,897
Open Space	29,268	24,506	(882)	23,624
Water Infrastructure	1,767	2,063	17	2,080
Transport Infrastructure	18,677	17,069	1,051	18,121
Total Asset Upgrade & Renewals	**69,839**	**64,171**	**1,551**	**65,722**
Total Infrastructure	**81,356**	**81,676**	**1,762**	**83,438**
Non-Infrastructure Capital	14,144	14,172	(5,229)	8,942
Total Capital Expenditure	**95,500**	**95,848**	**(3,468)**	**92,380**
Funding				
Internal Reserves	(16,918)	(18,126)	(725)	(18,851)
Developer Contributions	(10,045)	(10,882)	129	(10,753)
Other External Reserves	(18,752)	(21,065)	4,872	(16,193)
Grants and Contributions – Capital	(3,400)	(3,284)	(822)	(4,106)
Income from sale of assets	(1,698)	(1,698)	-	(1,698)
General Revenue	(44,687)	(40,793)	14	(40,779)
Total Funding	**(95,500)**	**(95,848)**	**3,468**	**(92,380)**

CASH & RESERVES VARIATIONS

$'000	Opening Balance	Original Budget	Current Budget	Q2 Variations	Revised Closing Balance
Internal Reserves					
Security Bonds & Deposits & Retention	15,874	-	15,874	-	15,874
Employees Leave Entitlements	11,912	240	12,152	-	12,152
Prepaid Financial Assistance Grant	4,530	-	-	-	-
Sylvania Waters Dredging	1,973	(500)	1,473	300	1,773
Elections	-	-	-	-	-
Child Care Centres - Asset Renewal Fund	2,003	(820)	1,197	78	1,275
Cronulla Wastewater Reuse Scheme	204	20	146	(1)	146
Cronulla Town Centre Refurbishment	10,404	(9,325)	250	(250)	-
Capital Works in Progress	5,956	-	9,850	-	9,850
Property Strategy Reserve	10,097	476	10,645	27	10,673
Climate Strategy Reserve	3,990	(373)	3,485	(48)	3,437
Leisure Centre Strategy Reserve	1,367	(803)	382	(35)	347
IT Strategy Reserve	9,670	(2,469)	5,325	(1,675)	3,650
Library Strategy Reserve	159	-	124	-	124
Capital Works Reserve	-	-	-	-	-
Strategic Priorities Reserve	68,973	(4,523)	64,373	(10,918)	53,455
North Cronulla Surf Life Saving Facility Fund	-	-	-	15,500	15,500
Total Internal Reserves	**147,112**	**(18,078)**	**125,277**	**2,978**	**128,255**
External Reserves					
Developer Contributions	80,681	1,157	81,202	4,521	85,723
Domestic Waste Management	36,932	(7,832)	28,836	5,259	34,095
Stormwater Levy	4,737	(2,888)	1,458	(118)	1,340
Unexpended Grants & Contributions	5,883	(1,166)	2,921	(562)	2,359
Cleanaway VPA	9,943	(292)	9,967	(568)	9,398
Australand Wetlands VPA	2,804	(81)	2,723	(720)	2,003
Kirrawee South Village VPA	104	-	26	(26)	-
Woolooware Bay Town Centre VPA	592	-	569	-	569
Breen Resources VPA	-	769	894	(3)	891
Total External Reserves	**141,675**	**(10,331)**	**128,597**	**7,782**	**136,379**
Unrestricted Cash (Available Funds)	27,582	190	28,985	(4,777)	24,209
Total Cash and Investments	**316,369**	**(28,220)**	**282,859**	**5,983**	**288,842**

INCOME STATEMENT BY FUND

Revised Budget

$'000	Domestic Waste	Commercial Waste	Children Services	General Fund	Consolidated Result
Income					
Rates and Annual Charges	(44,237)	-	60	(166,072)	(210,249)
User Fees and Charges	-	(2,174)	(18,843)	(30,771)	(51,788)
Interest & Investment Income	(1,770)	-	-	(12,580)	(14,350)
Other Income	-	-	-	(5,183)	(5,183)
Grants and Contributions – Operating	(212)	-	(4,196)	(21,261)	(25,668)
Grants and Contributions – Capital	-	-	-	(12,702)	(12,702)
Other Revenue	(222)	(6)	(5)	(13,242)	(13,475)
Total Income	**(46,440)**	**(2,180)**	**(22,984)**	**(261,811)**	**(333,415)**
Expenditure					
Employee Costs	9,522	751	18,353	117,983	146,609
Borrowing Costs	7	2	-	565	575
Materials and Services	30,733	915	3,875	79,000	114,523
Depreciation & Amortisation	1,967	97	214	47,352	49,630
Other Expenses	-	-	-	10,057	10,057
Net Loss on Disposal of Assets	-	-	-	5,802	5,802
Internal Charges	6,352	(56)	843	(7,138)	-
Total Expenditure	**48,581**	**1,710**	**23,284**	**253,621**	**327,196**
Operating Result - Deficit/(Surplus)	**2,140**	**(470)**	**300**	**(8,189)**	**(6,219)**
Operating Result before Capital Revenues - Deficit/(Surplus)	**2,140**	**(470)**	**300**	**4,513**	**6,483**

Grant Activity Report

GRANT ACTIVITY

Summary	
Applications from previous period	4
Applications made during current period	10
Initiative not proceeding (potential grants, application not proceeding)	2
Number of grants listed	20
Unsuccessful Outcome (Notification received during period)	4
Successful Outcome (Notification received during period)	4

Grant Name and Project	Application Status	Directorate	Complexity	Outcome	Funding Received $ (excl)
Boating Infrastructure Maintenance Grant - Various Council boat ramps + Gweneth Thomas Wharf	Applied during period	Infrastructure	Complex	Successful	$ 100,000.00
Clubgrants Category 3 Infrastructure 2025/26 - Tom Evans Field Drainage & Irrigation	Applied during period	Community	Medium	Awaiting Outcome	
Coastal and Estuary Grant 2025-2026 Stream 1 - Port Hacking Coastal Management Program	Applied during period	Planning	Very Complex	Awaiting Outcome	

Grant Name and Project	Application Status	Directorate	Complexity	Outcome	Funding Received $ (excl)
CRIF Crown Reserve Improvement Fund General- Burnum Burnum Reserve Carpark and Accessibility Upgrade	Applied during period	Infrastructure	Complex	Awaiting Outcome	
CRIF Weeds 2025-29 (Crown Reserves Improvement Fund) WAP - Weed Action Plan (4 year funding)	Applied during period	Infrastructure	Medium	Successful	$173,900.00
Disaster Ready Fund Round 3 2025 - Cronulla North Seawall Planning	Applied previous period	Infrastructure	Very Complex	Unsuccessful	
Environmental Restoration and Rehabilitation Grant - Growing Canopy, Connecting Communities: Enhancing Sutherland Shire Urban Reserves	Applied previous period	Planning	Complex	Unsuccessful	
Get NSW Active FY2026/2027 Potential Project - Prince Edward Pedestrian Bridge	Not Proceeding	Infrastructure	Complex	Not proceeding	
Healthy Cities Landcare Grant Community - Micro-Forests Miranda, Barden Ridge & Loftus	Applied previous period	Infrastructure	Medium	Unsuccessful	
Inclusive Energy Outreach Grant (SSROC Application) - Voices for Power, Energy Literacy Prog	Applied during period	Planning	Complex	Awaiting Outcome	
Local Government Waste Solutions Fund R4 - Circular Economy Hub Feasibility Planning	Applied during period	Infrastructure	Complex	Awaiting Outcome	

Grant Name and Project	Application Status	Directorate	Complexity	Outcome	Funding Received $ (excl)
Major and Local Community Infrastructure Grant (MLCI) - Bellingara Netball Courts Upgrade	Applied during period	Infrastructure	Complex	Awaiting Outcome	
Major and Local Community Infrastructure Grant (MLCI) - Bellingara Netball Courts Upgrade					
NSW Rugby Infrastructure Investment Fund 2025 - Corea Road Oval Lighting Upgrade	Applied during period	Community	Complex	Successful	$150,000.00
NSW Seniors Festival Grant 2026 - SSC Seniors Festival 2026	Applied previous period	Community	Simple	Unsuccessful	
Public Library Infrastructure Grant 2025	Not Proceeding	Community	Complex	Not proceeding	
Surf Club Facility Program - NCSLSC Planning Renewal	Applied during period	Infrastructure	Complex	Awaiting Outcome	
Transport for NSW Australian Government Black Spot Program - Sutherland Shire Council Subsidy 2024-2025	Subsidy	Infrastructure	NA	Successful	$445,000.00

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

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