

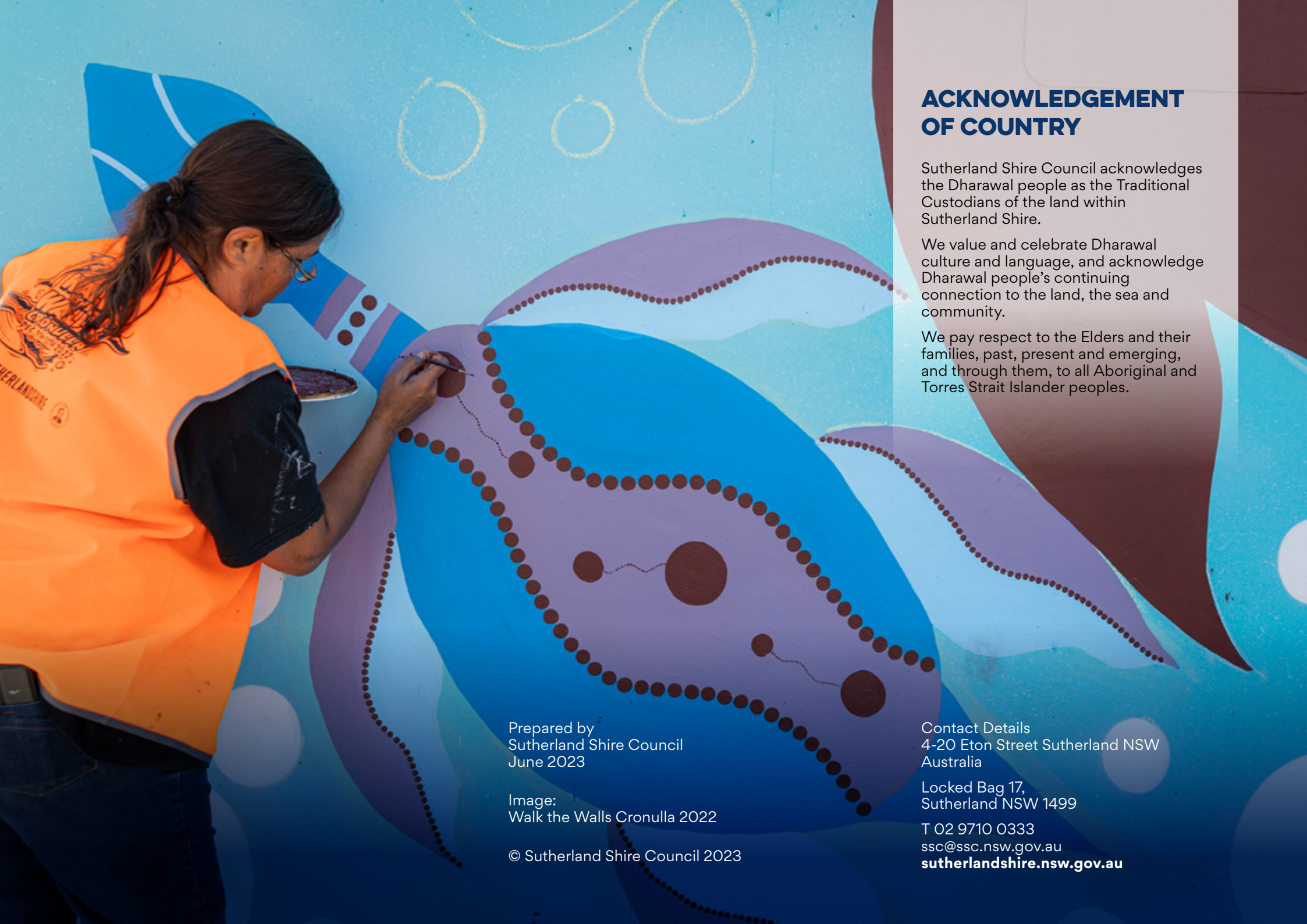
OUR COMMITMENT TO THE COMMUNITY

REVISED DELIVERY PROGRAM
2022 - 2026

OPERATIONAL PLAN
2023 - 2024

SOUTH BRITAIN WOODS SHIRE





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 Dharawal people's continuing connection to the land, the sea and community.

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

Prepared by
Sutherland Shire Council
June 2023

Image:
Walk the Walls Cronulla 2022

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At Sutherland Shire Council we do more than serve our community - we are our community.

We understand that our natural landscapes - the bays, beaches and bush - and our love of outdoor living gives us a unique energy that sets us apart from anywhere else.

This translates into an active community, and a living energy, that propels us forward.

To align our culture to our community, we are, evolving, respectful and collaborative in everything we do. From having a can-do attitude, to embracing opportunity and change, being people-centred and working together as one.

That's why Sutherland Shire is a place for life; its vibrancy brings people to life and makes it a place they want to stay forever.

It's our role to enhance the spirit of our area and its people.



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A man with short dark hair, wearing a dark blue suit jacket over a yellow and blue checkered shirt, is sitting on a dark grey metal bench. He is smiling and looking towards the camera. The background shows a large body of blue water with a rocky shoreline and a grassy bank. A person is visible in the distance on the rocks. The sky is clear and blue. A purple and teal graphic element is in the top left corner.

MESSAGE FROM THE MAYOR

As Mayor of Sutherland Shire, I feel privileged to serve this connected and vibrant community where residents are genuinely invested in being a part of our plans for our shared future.

Each new financial year Council embarks on an ambitious program of initiatives, strategies and projects and I'm pleased to share our plans for the year ahead which reflect our commitment to improving liveability across our community.

The Delivery Program demonstrates Council's commitment to achieving our long term strategic vision for Sutherland Shire of a connected and safe community that respects people and nature, and supports local residents to enjoy active lives in a strong local economy.

The Operational Plan sets out the key objectives and actions Council will undertake over the next 12 months, which align with the six key community outcomes you have told us are most important to you:

1. strong civic leadership trusted by an informed and engaged community
2. a beautiful, protected and healthy natural environment
3. a creative, caring and healthy community that celebrates culture and diversity
4. a prosperous, well-educated community with a diverse range of economic opportunities
5. an active community that enjoys safe, accessible and diverse open places and spaces
6. a high quality urban environment, supporting a growing and liveable community

Over the next 12 months, Council will deliver significant benefits to Sutherland Shire by contributing:

- \$12.3 million towards the enhancement of Cronulla Town Centre
- \$4.4 million to deliver the Waratah Park all abilities playground
- \$2.3 million towards the Seymour Shaw Park upgrade
- \$0.7 million for tennis court and sports field upgrades at Lakewood City Reserve and Blaxland Drive Oval

- \$1.9 million towards the new Kirrawee Library, Technology and Community Hub located in South Village
- \$10.8 million towards sporting facility renewal and enhancements, including a series of lighting upgrades
- \$14.8 million towards footpaths, roadworks and traffic facilities
- enhancement and renewal of 12 local playgrounds
- funding to design the future revamp of Gunnamatta Pavilion
- \$1.6 million toward stormwater infrastructure
- \$1.5 million investment in new resources across our libraries

This is only a glimpse into some of the exciting projects ahead for our community in the 2023/24 FY, with a more comprehensive overview presented for you in the pages which follow.

I look forward to working with Council staff, my fellow Councillors, residents and our business community as we roll out these projects.

A high priority at Council is to foster greater civic engagement by improving access to information about decisions that affect our community, including more opportunities to engage with Council and have your say on Council projects and policies.

Thank you for taking an active interest in what is planned for the year ahead. Don't forget to look out for ways to participate in decision making processes via Council's website, our regular 'Our Shire' newsletter, our 'Join the Conversation' engagement platform and social media channels so that we can learn more about what you value locally and your aspirations for our community's future.

Cr Carmelo Pesce
Sutherland Shire Mayor

**MESSAGE FROM
THE CHIEF
EXECUTIVE OFFICER**



A new chapter commences

At Sutherland Shire Council, we have a vital role to play in planning for the growth of our community by providing the right balance of services and infrastructure to ensure a high quality of life shared by all.

Our Delivery Program and Operational Plans provide a clear roadmap of the actions Council will deliver to meet the needs of our community now and into the future and sets out key targets for improving liveability in Sutherland Shire.

Aims for FY 2023/2024

Now into the second Operational Plan of the Delivery Program for 2022-2026, we shift our focus to advancing initiatives which commenced in FY 2022/23 and commencing new actions that have been adopted by Council.

In FY 2023/2024 our focus will be to:

- complete Council's Housing Strategy 2041, prepare an Affordable Housing Contributions Scheme, and progress Place Plans for key centres of the Shire
- adopt the Roads and Freight Strategy 2023-2033 as part of the suite of plans under Council's Integrated Transport Strategy
- continue to progress:
 - master planning for Camellia Gardens, Gwawley Reserve, Marton Park, Kurnell and Sutherland
 - Gunnamatta Park Plan of Management
 - Crown Lands Plan of Management
- continue major renewal and upgrades including:
 - Cronulla Town Centre upgrade (Stage 2)
 - Seymour Shaw Park Recreational Youth Space (Stage 2)
 - Cooper Street Engadine Active Sports Youth Precinct
 - Hungry Point Reserve Cliff Top Walk
- maintain Council's financial sustainability, by reviewing and updating the Long Term Financial Plan and monitoring Council's progress against the financial strategy parameters as set out in the Plan

- continue vigilance of risks, implementing actions that continuously support and resource a robust Governance Framework, Audit and Assurance program and Cyber Security Framework
- continue our ongoing work in developing a resilience framework for Council's \$3 billion asset portfolio and implementing a strategic asset management system to enable the improved decision making vital to support future work programs and long-term financial planning
- actively manage Council's property portfolio to ensure best value for the community through optimisation and strategic utilisation of land holdings, in keeping with Council's adopted Property Strategy
- progress work on environmentally focused strategies aimed at achieving carbon neutrality by 2030 (Sutherland Shire Climate Strategy), having sustainable waterways (Catchment and Waterways Strategy) and effective waste management practices (Waste Management Strategy) across the Sutherland Shire
- finalise a Tree and Urban Bushland Strategy to guide Council and the community in managing our urban forest canopy

Looking ahead

The Delivery Program for 2022-2026 is our roadmap to meeting the current and future needs of our community by setting out clear actions which align with the outcomes of our Community Strategic Plan. These outcomes reflect the strength of our community's civic leadership and engagement, and we use these strengths to further enhance our environment, to support greater inclusivity and diversity, to bolster economic opportunities and growth, to support active lifestyles, and to deliver high quality urban environments.

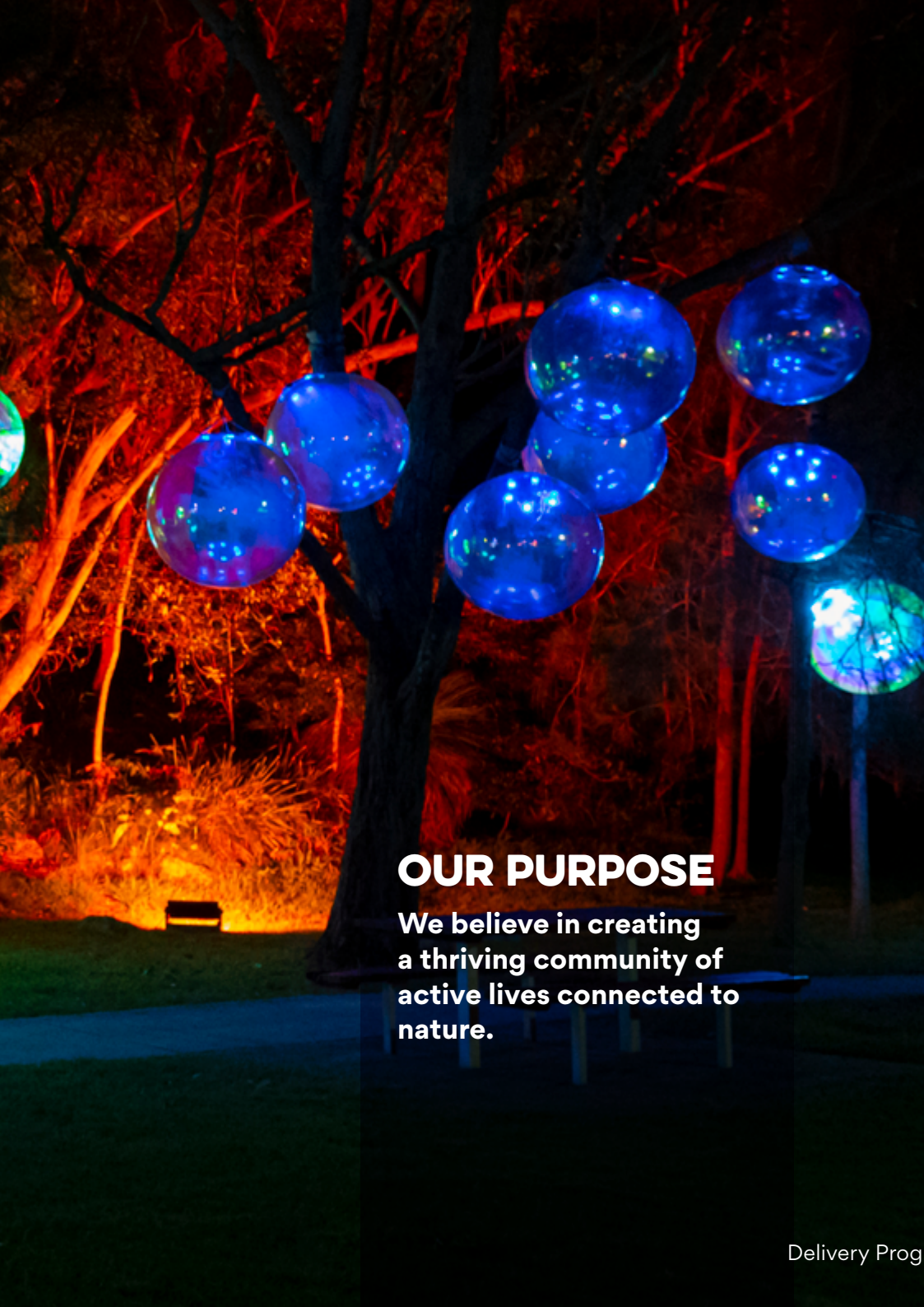
Our community is at the heart of everything we do here at Sutherland Shire Council. I look forward to working with residents, colleagues, Councillors, service partners and stakeholders as we reach new milestones and celebrate many more achievements for Sutherland Shire.

Manjeet Grewal
Sutherland Shire CEO



OUR VISION

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



OUR PURPOSE

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

OUR VALUES



COLLABORATE

We are a united team. We work together to deliver great outcomes for our community.



ACHIEVE

We have a can-do attitude and deliver on our commitments.

We pursue excellence and believe in making a positive contribution to our community.



RESPECT

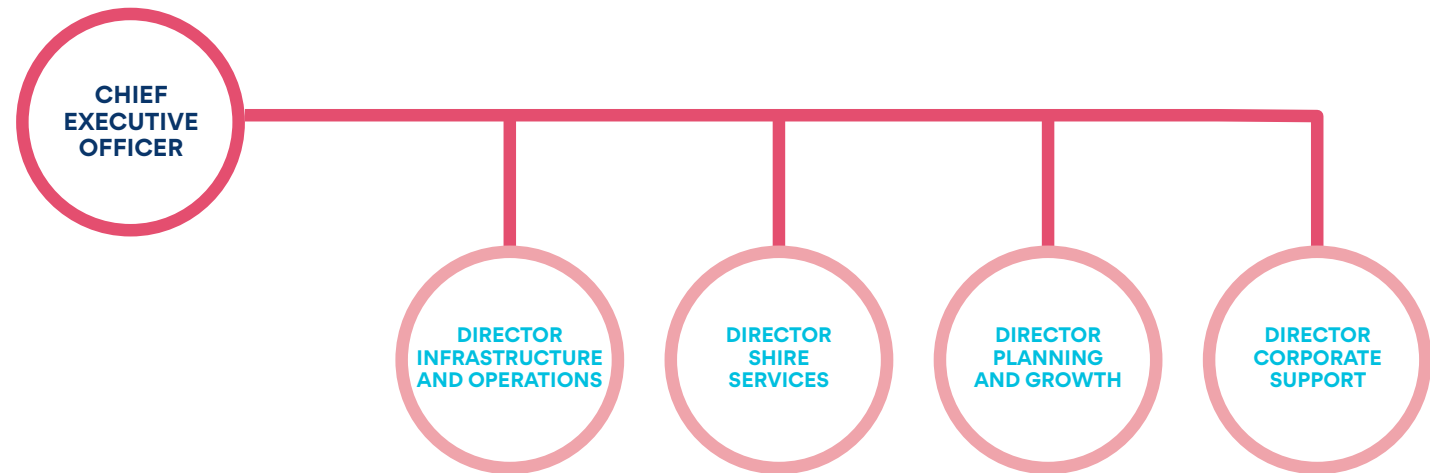
We communicate openly, act with integrity and are inclusive.



EVOLVE

We look for opportunities and embrace change, championing new ideas, and celebrating solutions.

OUR ORGANISATION



Key Functions and Responsibilities of each Directorate

INFRASTRUCTURE AND OPERATIONS

Assets Strategy and Delivery, Civil Operations, Building Operations, Fleet & Logistics, Open Space Operations, Waste Services and Emergency Management

PLANNING AND GROWTH

Strategic Planning, Environmental Science, Development Services, Environment, Health & Building Compliance and Traffic & Public Domain Services

SHIRE SERVICES

Business & Community, Children's Services, Arts & Culture, Hazelhurst Arts Centre, Libraries, Sport & Leisure Services, Beach Services and Public Safety & Lifeguards

CORPORATE SUPPORT

Information Management & Technology, Customer Experience, Corporate Governance, Communication & Engagement, Financial Services, People & Culture, Property and Corporate Planning & Performance

Collaboratively, the Office of the Chief Executive and the four Directorates are responsible for the implementation of the Delivery Program and Operational Plan.

YOUR COUNCILLORS



A WARD



Cr Carol Provan
Deputy Mayor



Cr Leanne Farmer



Cr Marcelle Elzerman

B WARD



Cr Jack Boyd



Cr Louise Sullivan



Cr Kent Johns

C WARD



Cr Jen Armstrong



Cr Hassan Awada



Cr Haris Strangas

D WARD



Cr Carmelo Pesce
Mayor



Cr Diedree Steinwall



Cr Greg McLean OAM

E WARD



Cr Stephen Nikolovski



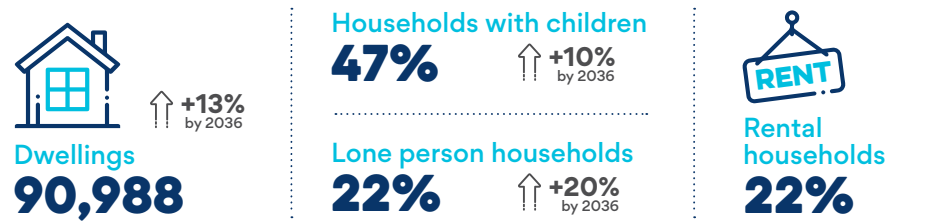
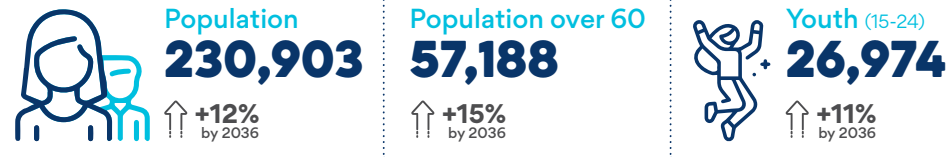
Cr Peter Scaysbrook



Cr Laura Cowell

ABOUT SUTHERLAND SHIRE

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



^Figures correct as at May 2023. Source: Profile ID <http://www.id.com.au>

ENGAGING WITH OUR COMMUNITY

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

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

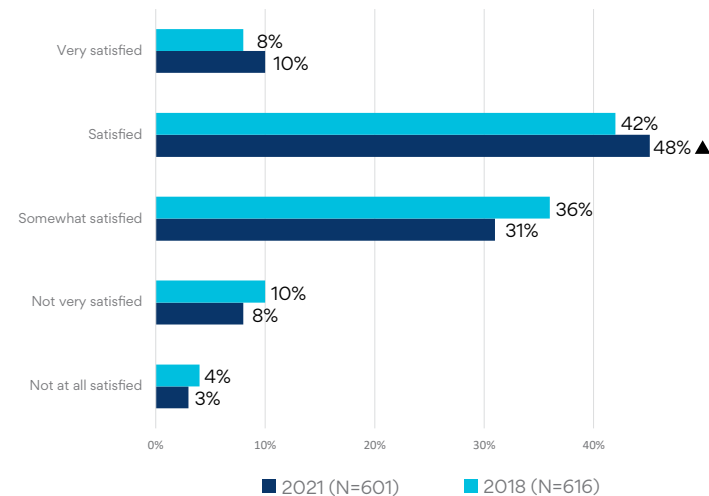
Many consultations have been undertaken through our Join the Conversation webpage and other engagement channels. These cover a range of Council's plans, projects and policies and help to inform decision making for the future of the Sutherland Shire.

A complete list of all community engagement undertaken in 2022/23 is included at [Appendix B on page 121](#).

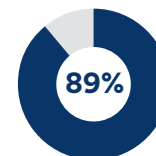
OVERALL PERFORMANCE OF COUNCIL

Council seeks community feedback on its performance and community priorities on a regular basis. This feedback informs Council's decisions on priorities and areas for continuous improvement.

In our 2021 Community Satisfaction survey, 58% of residents reported being 'satisfied' or 'very satisfied' with Council's performance and a further 31% 'somewhat satisfied'. Overall satisfaction has increased from our 2018 result.



Overall Satisfaction



of Sutherland residents are at least somewhat satisfied with the performance of Council over the last 12 months, a significant increase from 2018

Quality of Life



97%

of Sutherland residents rate their quality of life as good to excellent

* Based on Micromex Research NSW Community Satisfaction Survey Report October 2021

COMPARISON WITH OTHER NSW COUNCILS*

When compared to other Councils in New South Wales, satisfaction with Sutherland Shire Council (3.55 mean rating) is equal to the Micromex LGA Metro Benchmark. This is a significant improvement from the 2018 result (3.40 mean rating).

	Sutherland Shire Council Mean Rating	Metro Benchmark
2018	3.40	3.55
2021	3.55	3.55

Scale: 1 = not at all satisfied, 5 = very satisfied

* Based on October 2021 Community Satisfaction Survey Report.

KEY DRIVERS OF SATISFACTION WITH SUTHERLAND SHIRE COUNCIL

Community research showed that overall satisfaction with Council is influenced by a range of factors. Feedback from our community showed that the top eleven areas which are driving community satisfaction and describe the intrinsic community priorities contribute to more than 65% of overall satisfaction with Council:



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

HIGHLIGHTS FOR 2023/24

These highlights are some of the key strategic actions listed in our 2023/24 Operational Plan that we are committed to deliver.



<p>Outcome 1 Strong civic leadership trusted by an informed and engaged community</p> <ul style="list-style-type: none"> • Develop a Customer Service Strategy to deliver enhanced customer experience • Implement Project Rocket - OneCouncil business transformation project • Implement the Enterprise Risk Management Framework, including a robust Cyber Security Framework • Develop an Apprentice, Graduate & Trainee Program • Enhance and embed core elements of the Governance Framework 	<p>Outcome 2 A beautiful, protected and healthy natural environment</p> <ul style="list-style-type: none"> • Participate in the Global Covenant of Mayors for Climate and Energy Program • Pursue opportunities to drive an increase in renewable energy in Council and the community • Investigate options for the implementation of Food Organics and Garden Organics (FOGO) collection • Develop a Tree and Urban Bushland Strategy • Develop a Catchment and Waterways Strategy and Implementation Plan 	<p>Outcome 3 A creative, caring and healthy community that celebrates culture and diversity</p> <ul style="list-style-type: none"> • Develop an Innovate Reconciliation Action Plan • Deliver the detailed design for the upgrade of Gunnamatta Pavilion, and complete the first stage of construction • Develop and deliver online community education campaigns on Swimming Pool Safety • Develop a Multicultural Action Plan 	<p>Outcome 4 A prosperous, well-educated community with a diverse range of economic opportunities</p> <ul style="list-style-type: none"> • Develop a Child Protection Action Plan that supports the organisation's adherence to the 10 National Child Protection Principles • Finalise the design and operating model for the Kirrawee Library, Technology and Community Hub, and commence construction • Develop and deliver intercultural programs that create connection with and improve knowledge of First Nations Culture 	<p>Outcome 5 An active community that enjoys safe, accessible and diverse open places and spaces</p> <ul style="list-style-type: none"> • Complete the detailed design, feasibility, business case and funding strategy for a complete redesign and integration of the Sutherland Leisure Centre and the Indoor Sports Stadium • Deliver the accessibility improvement program for sporting facilities • Develop and implement a program to improve the accessibility of footpaths, shared pathways and on road facilities 	<p>Outcome 6 A high quality urban environment, supporting a growing and liveable community</p> <ul style="list-style-type: none"> • Finalise Precinct Plans for Caringbah, Miranda, Sutherland and Kirrawee town centres • Review key elements of Sutherland Shire Local Environmental Plan 2015 • Develop the Draft Sutherland Shire Development Control Plan 2024 • Advocate for priority planning and delivery of key state public transport infrastructure projects
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KEY PROJECTS

These are the key projects we are working on to enhance our local area, making Sutherland Shire an enjoyable place for people to live, stay and play.

Cronulla Town Centre Stage 2B – Plaza Upgrade

The Cronulla Town Centre Masterplan was adopted by Council in February 2018 and guides Council’s strategic planning for future development of the Cronulla Town Centre and associated public domain works.

This year we will upgrade the Plaza which will include new paving, seating options throughout the plaza, improved lighting, two new playgrounds and new trees in a variety of species.



Artist Impression

Cooper Street Reserve, Engadine

The Cooper Street Reserve Masterplan was adopted by Council in October 2021 and aims to provide integrated, premium-quality regional recreation facilities to the community.

This year as part of the Cooper Street Masterplan Stage 1 Works, we will complete construction of the Active Youth Sports Precinct and Council’s first ‘all abilities’ playground.

The Active Youth Sports Precinct includes new skate facilities, a pump track, two half basketball courts, social spaces, and parkour and fitness zones. The ‘all abilities’ playground includes a wide range of inclusive play equipment, including an accessible bespoke tree canopy walk, water sensory area, traditional play activities, complemented by new picnic and social spaces, shade, and seating.

The park upgrades will also be supported by the construction of a new accessible amenities building which includes more space and extra features such as an adult change bench and hoist to meet the needs of people with disability and their carers.



Artist Impression

Seymour Shaw Park, Miranda

The Seymour Shaw Park Masterplan was adopted by Council in November 2021 and sets short, medium and long term outcomes aimed at maximizing the recreation potential of the site.

As part of the Seymour Shaw Park Masterplan Stage 1 works, this year we will complete the active youth precinct upgrade which includes construction of two skate bowls, a plaza style skating concourse, parkour elements, half basketball court, social spaces and refreshed children's playground.

We will also commence design for Stage 2 of the masterplan to upgrade sporting facilities which includes continuous graded turf sports fields, cricket nets, carpark improvements, enhanced spectator facilities and a new multipurpose sports building.



Artist Impression

Kirrawee Library, Technology and Community Hub

Following the completion of the construction of South Village at Kirrawee, a 1500 square metre space was set aside in the planning agreement for community use. This space will be used for a Community Hub and Library including a shared community space, dedicated meeting rooms, multimedia rooms, communal sitting areas, and bookable community spaces.



Artist Impression

Waratah Park, Sutherland

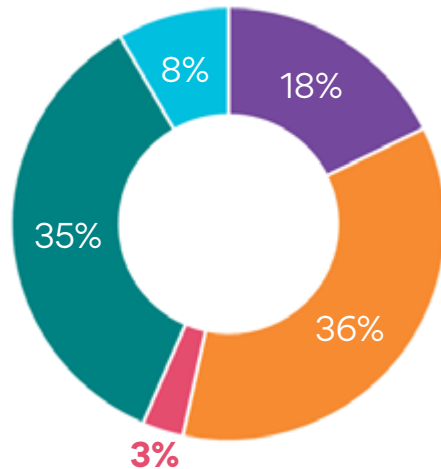
The Waratah Park Masterplan was adopted by Council in April 2022 and provides a coordinated and long-term approach to the way this significant regional park is improved into the future.

As part of the Waratah Park Masterplan Stage 1 Works, this year we will construct a new accessible carpark and regional 'all-abilities' playground which will include inclusive play equipment, picnic shelters and seating, accessible pathway connections, communication signage and visual aids, landscaping improvements and tree planting.

CAPEX AT A GLANCE

2023/2024

Capital budget by class of asset

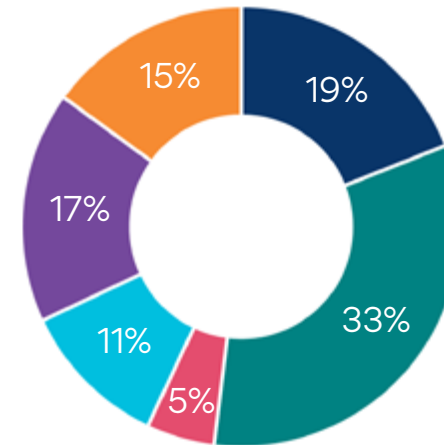


CapEx Budget by Class of Asset	2023/ 24 \$,000	%
Buildings	13,512	18%
Open Space	27,122	36%
Water Infrastructure	2,338	3%
Transport Infrastructure	26,796	35%
Non-Infrastructure Assets	6,348	8%
	76,116	100%

OPEX AT A GLANCE

2023/2024

Operational budget by outcome

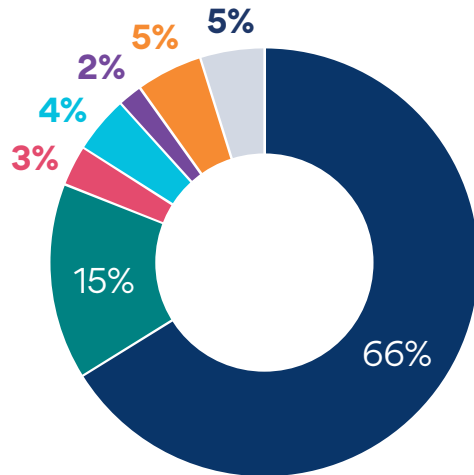


Category Summary	2023/24 \$,000	%
Strong civic leadership trusted by an informed and engaged community	53,536	19%
A beautiful, protected and healthy natural environment	94,412	33%
A creative, caring and healthy community that celebrates culture and diversity	14,240	5%
A prosperous, well-educated community with a diverse range of economic opportunities	32,885	11%
An active community that enjoys safe, accessible and diverse open places and spaces	49,903	17%
A high quality urban environment, supporting a growing and liveable community	42,952	15%
	287,927	100%

INCOME AT A GLANCE

2023/2024

Budget by source of funds



Source of Funds	2023/24 \$,000	%
● Rates & Annual Charges	190,527	66%
● User Charges & Fees	42,715	15%
● Investment & Interest Revenue Received	8,504	3%
● Other Revenue	12,485	4%
● Other Income	5,301	2%
● Grants & Contributions - Operating	14,447	5%
● Grants & Contributions - Capital	13,948	5%
	287,927	100%



PLANNING FOR OUR FUTURE

Our Community Strategic Plan sets out our community's goals for the future, and strategies to work towards them. We also have a suite of supporting documents that provide strategic direction for Council's services, facilities and assets.

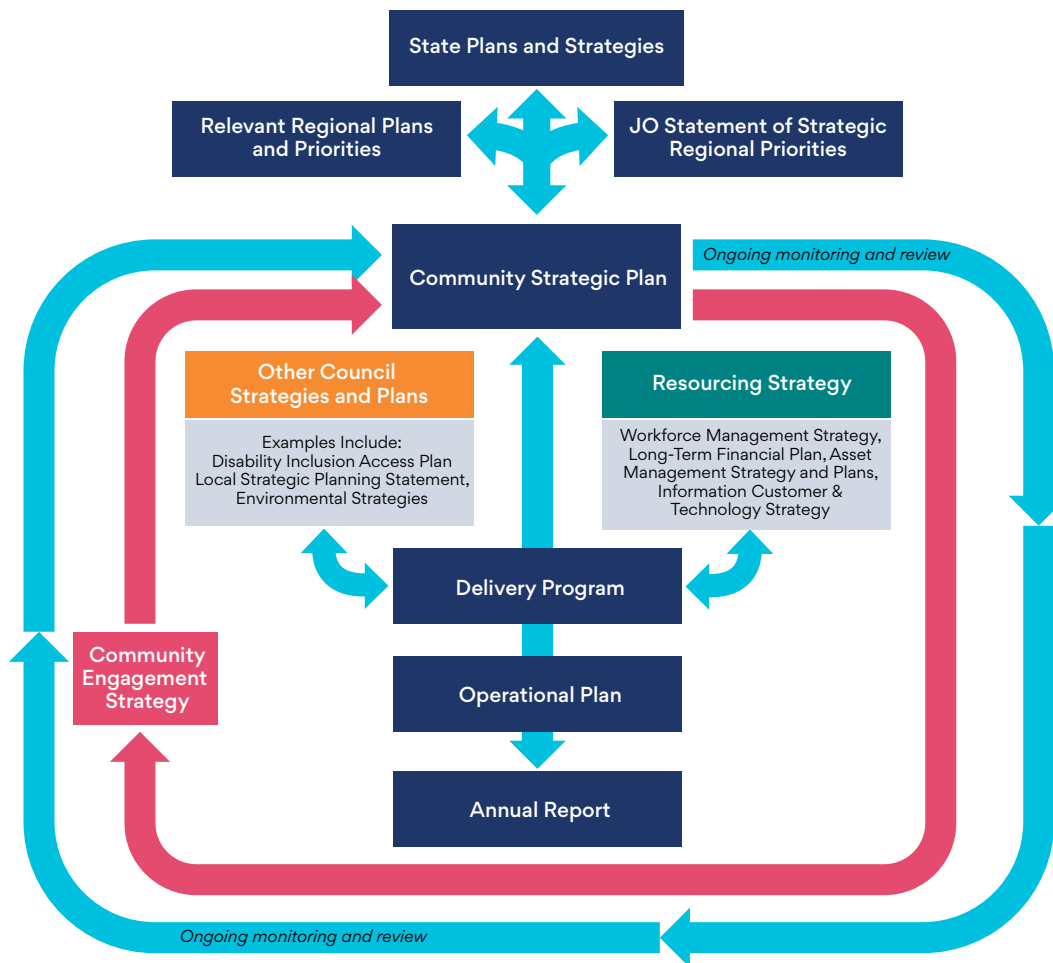
Our long-term goals are translated into clear, measurable actions through our Delivery Program and Operational Plan which we are committed to deliver for our community.



INTEGRATED PLANNING AND REPORTING

The Integrated Planning and Reporting (IP&R) Framework allows Council to bring all our plans and strategies together so that we have a clear vision and an agreed roadmap for delivering community priorities and aspirations. It requires us to take a long-term approach to planning and decision making and emphasises the responsibility to deliver and report back to the community on our progress.

The IP&R framework recognises that the strategies and plans developed by Council need to align with regional and state planning priorities and are informed by the strategic direction from other levels of government.



Community Strategic Plan

Our Shire, Community Strategic Plan (CSP) is a 10-year plan informed by our community. It outlines the community's vision, aspirations and priorities for the future, and includes strategies for how we will achieve them.

Community Engagement Strategy

The Community Engagement Strategy outlines Council's approach to engaging with our community and stakeholders, and seeks to provide transparency and clarity for all stakeholders to understand their role in the decision-making process.

It is an important part of our planning process and helps to ensure we are meeting the needs of our community both now and into the future.

Resourcing Strategy

The Resourcing Strategy outlines how Council will allocate resources to perform its functions and the strategic activities planned. It aims to optimise the use of Council's finances, people, assets and technology to ensure there are enough resources to deliver the commitments made in the Delivery Program and Operational Plan.

Delivery Program

The Delivery Program is a four-year plan that aligns with the local government election cycle. It translates the strategic goals from the CSP into objectives and activities that Council is committed to deliver.

Operational Plan

The Operational Plan is an annual plan of clear, measurable actions to achieve the strategies and objectives identified in the CSP and Delivery Program. The 2023/24 Operational Plan is the second year of our 2022-2026 Delivery Program.

The Operational Plan is accompanied by the annual budget which outlines the financial commitments required to make these plans a reality.

Annual Service Plans

In addition to the strategic actions set out in the Operational Plan, the annual service plans show all the ongoing activities undertaken by Council on a day-to-day basis.

Supporting Documents

Council has developed a suite of interconnected strategies and plans (known as Supporting Documents) that provide further detail specific to a project or location. These documents have been created following extensive research and community input.

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

The following Supporting Documents have been adopted and are in various stages of implementation:

- Active Transport Strategy
- Community Development Strategy
- Community Engagement Strategy
- Community Venues Strategy
- Cultural Strategy
- Disability Inclusion Action Plan
- Economic Strategy
- Environment and Sustainability Strategy
- Housing Strategy
- Integrated Transport Strategy
- Library Strategy
- Local Strategic Planning Statement
- Open Space Strategy
- Parking Strategy
- Play Strategy
- Property Strategy
- Public Domain Strategy
- Public Transport Strategy
- Safer Communities Strategy
- Sport Strategy
- Sutherland Shire Development Control Plan 2015
- Sutherland Shire Local Environmental Plan 2015
- Waste Management Strategy

The following Supporting Documents are currently under development, or are planned to be developed:

- Catchment and Waterways Strategy
- Sutherland Shire Climate Strategy
- Customer Service Strategy
- Multicultural Action Plan
- Economic Strategy (Revised)
- Housing Strategy 2041
- Leisure Centre Strategy
- Roads and Freight Strategy
- Tree and Urban Bushland Strategy
- Caringbah Place Plan
- Menai-Illawong Place Plan
- Miranda Place Plan
- Sutherland-Kirrawee Place Plan
- Draft Sutherland Shire Development Control Plan 2024

Masterplans are a dynamic long-term plan that provide a conceptual layout to guide future growth and development for a specific area. The following Masterplans have works scheduled for design and/or delivery within the remaining years of the 2022-2026 Delivery Program:

- Cooper Street Reserve, Engadine
- Cronulla Town Centre, Cronulla
- Don Lucas Reserve, Cronulla
- GyMEA Bay Reserve and Baths
- Heathcote Oval, Heathcote
- Jenola Playing Fields, Woollooware
- Prince Edward Park, Woronora
- Seymour Shaw Park, Miranda
- Waratah Park, Sutherland

DELIVERY PROGRAM AND OPERATIONAL PLAN

ABOUT THE PLAN

The Delivery Program is a four-year plan that is a statement of commitment to the community from each newly elected Council, to turn the community's strategic goals into clear actions. To create the Program, we looked at the Community Strategic Plan (Our Shire) and asked what we could achieve to bring us closer to the community's vision and aspirations.

The Delivery Program and Operational Plan are structured against the six outcome areas and their respective strategies detailed in the Community Strategic Plan. They list the key strategic activities and actions that will be undertaken to reach our long-term goals. While each action is aligned to an outcome and strategy, there are some actions that will contribute to more than just one strategy or outcome.

The ongoing daily services and activities provided by Council are captured in our Annual Service Plans.



QUADRUPLE BOTTOM LINE

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

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

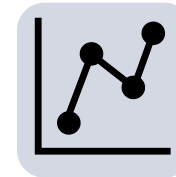
Civic Leadership



Environmental



Economic



Social

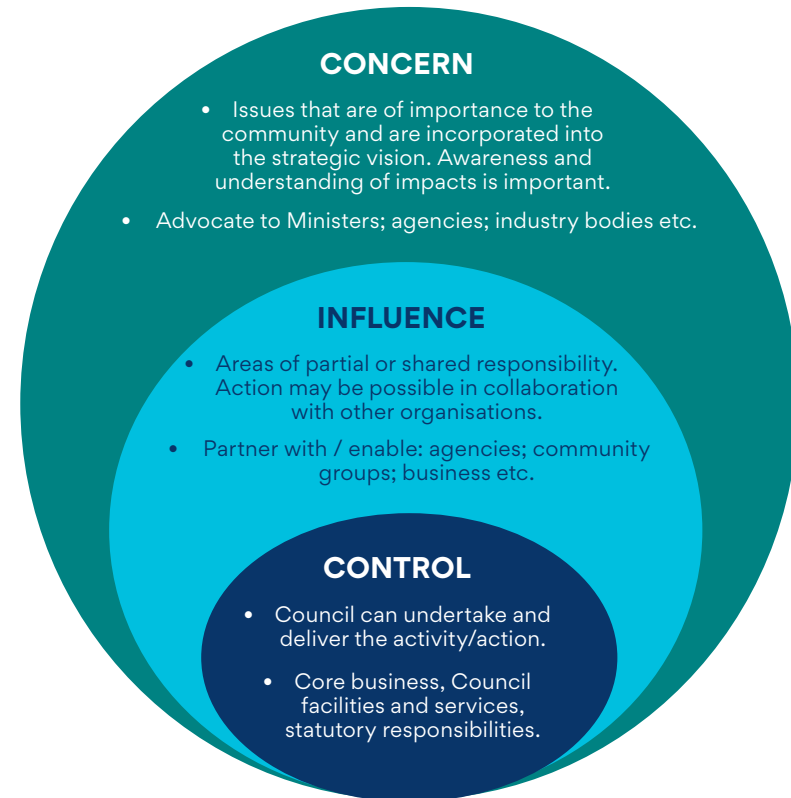


LEVEL OF INFLUENCE

Our Shire, Community Strategic Plan sets an ambitious long-term vision for our community. While Council has a custodial role in initiating, preparing, and maintaining the community strategic plan, it is not wholly responsible for its implementation.

Many of the areas identified in our strategic plans are complex and sometimes beyond the direct control of Council. Issues such as housing, public transport, health, schools and employment require collaboration with stakeholders to achieve the best outcomes. Council works with government agencies, local businesses, the not-for-profit sector, educational institutions and community service providers to deliver the community's vision.

The Level of Influence identifies the role Council plays in the delivery of the activities listed in the Delivery Program and Operational Plan.



HOW WE MEASURE PROGRESS

Progress against actions identified in the Delivery Program is reported to Council every six months. An annual report is also prepared that reflects and reports on Council's overall performance for the financial year. The progress and achievements in implementing the Community Strategic Plan are reported to the community via the State of Our Shire Report, which is presented to the second meeting of a newly elected Council.

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 goals for the Sutherland Shire.

HOW TO READ THE PLAN

Actions in the Operational Plan are aligned with the principal activities from the Delivery Program, and the CSP strategy that they contribute to.

Each action details the specific action to be undertaken, who has primary responsibility for it, how it will be measured, the timeframe for completion, and any related Council strategic documents that support delivery of the action.

CSP		STRATEGY						
1.1		Our community and leadership will collaborate to support the lifestyle and environment to which we aspire						
DELIVERY PROGRAM		PRINCIPAL ACTIVITY						
Code	Description	Responsibility	Level of Influence	Quadruple Bottom Line				
1A	Ensure an effective community engagement framework that connects the community to Council decision making	Communication, Engagement and Customer	Control					
OPERATIONAL PLAN		ACTIONS						
Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents	
				23/24	24/25	25/26		
1A.24.01	Deliver further enhancements, additional functionality and upgraded microsites to our digital experience platform	Manager Communication, Engagement and Customer	<ul style="list-style-type: none"> Subsites updated and migrated to digital experience platform Customer functionality delivered in line with agreed project specifications 	✓	✓	✓	Information, Customer and Technology Strategy	
1A.24.02	Undertake biennial community satisfaction research to inform ongoing service planning	Manager Communication, Engagement and Customer	<ul style="list-style-type: none"> Community satisfaction research completed and results reported back to internal stakeholders and community 	✓				

Community Strategic Plan (CSP) Strategy

Delivery Program Principal Activity

Operational Plan Actions

Level of Influence

Quadruple Bottom Line Alignment

How we will measure

Documents that support the action

Who is responsible

Timeframe for completion

1

OUTCOME

We are committed to empowering our residents to participate in decision making processes that shape our future.

OUTCOME 1

Strong civic leadership trusted by an informed and engaged community

A key ingredient in the high quality of life experienced by our residents is a feeling of belonging to our local community. By committing to exercising quality civic leadership, our goal is that each resident feels empowered to state their views on Sutherland Shire's future and that Council is able to advocate effectively on behalf of its community to achieve our shared aspirations for the future.

Our research has identified the need to improve our engagement practices and actively engage residents across the generations in ongoing conversations. We will aim to empower our community to better understand the challenges posed by change and growth and evolve a partnership where we can each share our aspirations, concerns and values.

Establishing and sustaining this partnership will allow the community to participate in a meaningful way about decisions for our future and have confidence that Council is making decisions in the best interests of the community.

What you told us

Through our community survey, respondents rated both the importance and satisfaction with the following services and facilities that Council provide:

Service/ Facility	Importance	Satisfaction
Long-term planning for the Shire	4.55	2.96 ▼
Council works in the best interests of the community	4.51	3.10 ▼
Consideration of local community views in decision making	4.26	2.92 ▼
Council makes the community feel valued and respected	4.19	3.31 ▼
Timeliness of information on Council decisions	4.06	3.05 ▼
Opportunity to participate in Council's decision-making	3.79	2.88 ▼
Information about Council and its decisions is clear and accessible	4.08	3.08 ▼
Financial management	4.36	3.32 ▼

▲▼ = A significantly higher/lower level of Satisfaction v Importance
Scale: 1 = not at all satisfied/important, 5 = very satisfied/important

The results reveal priority areas, particularly where there is a performance gap between the levels of importance and satisfaction. These priority areas have informed the development of actions in the Delivery Program and Operational Plans.

Our vision for strong civic leadership trusted by an informed and engaged community

Over the next ten years, we want to proceed towards the future, making decisions based on fact. We are committed to recognising our past and will empower residents to participate in decision making processes that shape our future.

The strategies to achieve this vision are:

Strategy 1.1	Our community and leadership will collaborate to support the lifestyle and environment to which we aspire.
Strategy 1.2	Our leadership develops and maintains strong partnerships with a broad range of stakeholders to advocate effectively on behalf of the broader community.
Strategy 1.3	Sutherland Shire Council demonstrates good governance and is trusted by the community to make informed decisions that reflect community values and aspirations.


Four year principal activities

Our four-year principal activities look to continually review and strengthen our range of strategies, plans and policies that guide our service delivery. These activities are informed by the community feedback and how we can best meet the needs of our changing community.

Outcome 1 activities for 2022-26 are:


1A	Ensure an effective community engagement framework that connects the community to Council decision making
1B	Develop and deliver a positive and responsive customer experience for the community across all channels and touch points
1C	Maintain dialogue across all levels of government, the local government sector and with key stakeholder organisations on issues impacting the organisation
1D	Develop integrated plans and resource strategies to support achievement of community aspirations
1E	Secure Council's Financial Sustainability
1F	Ensure appropriate strategies and systems are in place that support and promote good governance
1G	Enhance Council's Procurement Framework to ensure best value for the community
1H	Provide contemporary, reliable, secure and fit-for-purpose information management and technology services
1I	Build a workplace culture that is safe, engaged, responsive and professional
1J	Attract, retain and develop a talented workforce aligned to service needs
1K	Manage assets collaboratively to deliver safe, affordable and sustainable services and infrastructure
1L	Manage Council's property portfolio to ensure best value for the community through optimisation and strategic utilisation of land holdings

CSP	STRATEGY		
	1.1	Our community and leadership will collaborate to support the lifestyle and environment to which we aspire	

DELIVERY PROGRAM	PRINCIPAL ACTIVITY				
	Code	Description	Responsibility	Level of Influence	Quadruple Bottom Line
	1A	Ensure an effective community engagement framework that connects the community to Council decision making	Communication, Engagement and Customer	Control	


OPERATIONAL PLAN	ACTIONS							
	Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
					23/24	24/25	25/26	
	1A.24.01	Deliver further enhancements, additional functionality and upgraded microsites to our digital experience platform	Manager Communication, Engagement and Customer	<ul style="list-style-type: none"> Subsites updated and migrated to digital experience platform Customer functionality delivered in line with agreed project specifications 	✓	✓	✓	Information, Customer and Technology Strategy
1A.24.02	Undertake biennial community satisfaction research to inform ongoing service planning	Manager Communication, Engagement and Customer	<ul style="list-style-type: none"> Community satisfaction research completed and results reported back to internal stakeholders and community 	✓				

CSP	STRATEGY			
	1.1	Our community and leadership will collaborate to support the lifestyle and environment to which we aspire		

DELIVERY PROGRAM	PRINCIPAL ACTIVITY				
	Code	Description	Responsibility	Level of Influence	Quadruple Bottom Line
	1B	Develop and deliver a positive and responsive customer experience for the community across all channels and touch points	Communication, Engagement and Customer	Control	


OPERATIONAL PLAN	ACTIONS							
	Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
					23/24	24/25	25/26	
	1B.24.01	Implement customer satisfaction measurement at key customer touchpoints	Manager Communication, Engagement and Customer	<ul style="list-style-type: none"> Customer Satisfaction Tools implemented Customer participation Monthly data metrics reported 	✓	✓	✓	Information, Customer and Technology Strategy
1B.24.02	Develop an organisational Customer Service Strategy, informed by customer research, to deliver enhanced customer experience	Manager Communication, Engagement and Customer	<ul style="list-style-type: none"> Draft Strategy developed and presented to Council for adoption 	✓	✓			

CSP	STRATEGY			
	1.2	Our leadership develops and maintains strong partnerships with a broad range of stakeholders to advocate effectively on behalf of the broader community		

DELIVERY PROGRAM	PRINCIPAL ACTIVITY			
	Code	Description	Responsibility	Level of Influence
1C	Maintain dialogue across all levels of government, the local government sector and with key stakeholder organisations on issues impacting the organisation	Chief Executive Officer	Concern	


OPERATIONAL PLAN	ACTIONS							
	Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
					23/24	24/25	25/26	
1C.24.01	Advocate for prominent issues impacting the Sutherland Shire or the local government industry	Chief Executive Officer	<ul style="list-style-type: none"> Participation in meetings Number of submissions 	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
1C.24.02	Engage with Southern Sydney Regional Organisation of Councils	Chief Executive Officer	<ul style="list-style-type: none"> Participation in meetings 	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		

CSP	STRATEGY			
	1.3	Sutherland Shire Council demonstrates good governance and is trusted by the community to make informed decisions that reflect community values and aspirations		

DELIVERY PROGRAM	PRINCIPAL ACTIVITY				
	Code	Description	Responsibility	Level of Influence	Quadruple Bottom Line
	1D	Develop integrated plans and resource strategies to support achievement of community aspirations	Corporate Planning and Performance	Control	


OPERATIONAL PLAN	ACTIONS							
	Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
					23/24	24/25	25/26	
	1D.24.01	Deliver the Capital Infrastructure Program	Senior Manager Assets Strategy and Delivery	<ul style="list-style-type: none"> Progress reported within quarterly financial reports presented to Council 	✓	✓	✓	
	1D.24.02	Regularly monitor progress and performance against adopted plans, and provide updates to the community	Corporate Planning and Performance Manager	<ul style="list-style-type: none"> Progress reports presented to Council every six months 	✓	✓	✓	
	1D.24.03	Develop and implement a Service Review Program focused on continuous improvement	Corporate Planning and Performance Manager	<ul style="list-style-type: none"> Program is developed in line with identified project milestones 	✓	✓	✓	
1D.24.04	Facilitate effective development and delivery of the annual Operational Plan	Corporate Planning and Performance Manager	<ul style="list-style-type: none"> Progress reports presented to Council every six months 	✓	✓	✓		

CSP	STRATEGY			
	1.3	Sutherland Shire Council demonstrates good governance and is trusted by the community to make informed decisions that reflect community values and aspirations		

DELIVERY PROGRAM	PRINCIPAL ACTIVITY				
	Code	Description	Responsibility	Level of Influence	Quadruple Bottom Line
	1E	Secure Council's Financial Sustainability	Financial Services	Control	

OPERATIONAL PLAN	ACTIONS							
	Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
					23/24	24/25	25/26	
	1E.24.01	Review and update the Long Term Financial Plan	Chief Financial Officer	<ul style="list-style-type: none"> Annual adoption of LTFP with the Operational Plan 	✓	✓	✓	
1E.24.02	Monitor Council's progress against the financial strategy parameters as set out in the Long Term Financial Plan	Chief Financial Officer	<ul style="list-style-type: none"> Financial Strategy parameters reported through the Quarterly Budget Review Statement 	✓	✓	✓		



CSP	STRATEGY			
	1.3	Sutherland Shire Council demonstrates good governance and is trusted by the community to make informed decisions that reflect community values and aspirations		

DELIVERY PROGRAM	PRINCIPAL ACTIVITY				
	Code	Description	Responsibility	Level of Influence	Quadruple Bottom Line
	1F	Ensure appropriate strategies and systems are in place that support and promote good governance	Corporate Governance	Control	

OPERATIONAL PLAN	ACTIONS							
	Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
					23/24	24/25	25/26	
	1F.24.01	Enhance and embed core elements of Governance Framework	Manager Corporate Governance	<ul style="list-style-type: none"> Core governance framework elements developed and implemented Increased community awareness of zero tolerance position for fraud and corruption Review of Council policies and determinations undertaken in accordance with the Rolling Policy Review schedule Quarterly reports for Gifts & Benefits and Conflicts of Interest presented to the Executive Forum Quarterly reports for Fraud & Corruption presented to the Audit Risk and Improvement Committee Code of Conduct refresher training undertaken by all Council staff 	✓	✓	✓	


ACTIONS (Continued)							
Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
				23/24	24/25	25/26	
1F.24.02	Implement core elements of Enterprise Risk Management Framework	Manager Corporate Governance	<ul style="list-style-type: none"> Enterprise Risk Management Committee established and operational Enterprise Risk Management Policy adopted Risk Appetite Statement set Strategic Risk Register completed Business Unit Risk Registers updated as scheduled 	✓	✓	✓	
1F.24.03	Embed new State Government Internal Audit and Risk Management Guidelines	Manager Corporate Governance	<ul style="list-style-type: none"> Internal Audit and Risk Management Guidelines implemented 	✓			

CSP	STRATEGY			
	1.3	Sutherland Shire Council demonstrates good governance and is trusted by the community to make informed decisions that reflect community values and aspirations		

DELIVERY PROGRAM	PRINCIPAL ACTIVITY				
	Code	Description	Responsibility	Level of Influence	Quadruple Bottom Line
	1G	Enhance Council's Procurement Framework to ensure best value for the community	Corporate Governance	Control	 

OPERATIONAL PLAN	ACTIONS							
	Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
					23/24	24/25	25/26	
	1G.24.01	Develop procurement data analytics functionality	Manager Corporate Governance	<ul style="list-style-type: none"> Enhanced analytics capability developed and in use by Procurement team and customers 	✓			
	1G.24.02	Develop a supplier performance assessment process	Manager Corporate Governance	<ul style="list-style-type: none"> Supplier performance assessment process developed, approved and implemented, with appropriate training and support 	✓			
1G.24.03	Enhance vendor partnerships and develop smart sourcing solutions	Manager Corporate Governance	<ul style="list-style-type: none"> Strategic partnerships and smart sourcing solutions implemented for identified areas of need 	✓	✓	✓		


CSP	STRATEGY			
	1.3	Sutherland Shire Council demonstrates good governance and is trusted by the community to make informed decisions that reflect community values and aspirations		

DELIVERY PROGRAM	PRINCIPAL ACTIVITY				
	Code	Description	Responsibility	Level of Influence	Quadruple Bottom Line
	1H	Provide contemporary, reliable, secure and fit-for-purpose information management and technology services	Information Management & Technology	Control	

OPERATIONAL PLAN	ACTIONS							
	Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
					23/24	24/25	25/26	
	1H.24.01	Implement and continuously support a robust Cyber Security Framework	Chief Information Officer	<ul style="list-style-type: none"> Increase in cyber security maturity rating 	✓	✓		Information, Customer and Technology Strategy
	1H.24.02	Optimise the ICT Operating Model including Business Partnering, Smart Sourcing, Organisational Change Management, and Strategic Vendor Partnerships	Chief Information Officer	<ul style="list-style-type: none"> Revised Structure and Services established 	✓			Information, Customer and Technology Strategy
	1H.24.03	Move ICT infrastructure to a Hybrid Cloud Platform	Chief Information Officer	<ul style="list-style-type: none"> Number of services on premises vs cloud hosted 	✓	✓	✓	Information, Customer and Technology Strategy
1H.24.04	Implement Project Rocket - OneCouncil business transformation project	Chief Information Officer	<ul style="list-style-type: none"> In scope modules implemented 	✓	✓		Information, Customer and Technology Strategy	


ACTIONS (Continued)							
Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
				23/24	24/25	25/26	
1H.24.05	Upgrade the IT network hardware and services including WI-FI	Chief Information Officer	<ul style="list-style-type: none"> 30 defined Council locations to be operating on the upgraded network by December 2023 	✓	✓		Information, Customer and Technology Strategy
1H.24.06	Digitise records for information self service	Chief Information Officer	<ul style="list-style-type: none"> 100% of identified physical corporate records are digitised and available for internal Self Service by June 2026 	✓	✓	✓	Information, Customer and Technology Strategy
1H.24.07	Relocate Council's primary IT Data Centre to a secure purpose built facility	Chief Information Officer	<ul style="list-style-type: none"> All Primary IT Data Centre load to be operating from either a co-location data centre or cloud services by end of June 2024 	✓	✓		Information, Customer and Technology Strategy

CSP	STRATEGY			
	1.3	Sutherland Shire Council demonstrates good governance and is trusted by the community to make informed decisions that reflect community values and aspirations		

DELIVERY PROGRAM	PRINCIPAL ACTIVITY				
	Code	Description	Responsibility	Level of Influence	Quadruple Bottom Line
	11	Build a workplace culture that is safe, engaged, responsive and professional	People & Culture	Control	



OPERATIONAL PLAN	ACTIONS							
	Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
					23/24	24/25	25/26	
	11.24.01	Implement core elements of Safety Roadmap	Manager Corporate Governance	<ul style="list-style-type: none"> Safety roadmap initiatives implemented in accordance with agreed timeframes 	✓	✓	✓	Workforce Strategy
	11.24.02	Develop and implement Health & Wellbeing Program	Manager Corporate Governance	<ul style="list-style-type: none"> Health & Wellbeing strategy developed, with program being implemented 	✓	✓		Workforce Strategy
	11.24.03	Develop an Employee Experience Framework	Manager People and Culture	<ul style="list-style-type: none"> Increased employee engagement from baseline 	✓	✓		Workforce Strategy
	11.24.04	Deliver Council's Diversity Equity and Inclusion initiatives for employees	Manager People and Culture	<ul style="list-style-type: none"> Increased workforce participation for diverse communities 	✓	✓	✓	Workforce Strategy
	11.24.05	Develop Internal Communication resources to support an engaged and informed workforce	Manager Communication, Engagement and Customer	<ul style="list-style-type: none"> Increased access to internal communication resources Increased trend in workforce engagement 	✓			Workforce Strategy
	11.24.06	Review cultural learning needs across Council	Manager People and Culture	<ul style="list-style-type: none"> Council's cultural learning needs are reviewed on time 	✓			Workforce Strategy
11.24.07	Deliver cultural awareness training	Manager People and Culture	<ul style="list-style-type: none"> Cultural awareness training is delivered in response to identified cultural learning needs 	✓	✓		Workforce Strategy	

CSP	STRATEGY			
	1.3	Sutherland Shire Council demonstrates good governance and is trusted by the community to make informed decisions that reflect community values and aspirations		

DELIVERY PROGRAM	PRINCIPAL ACTIVITY				
	Code	Description	Responsibility	Level of Influence	Quadruple Bottom Line
	1J	Attract, retain and develop a talented workforce aligned to service needs	People & Culture	Control	

OPERATIONAL PLAN	ACTIONS							
	Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
					23/24	24/25	25/26	
	1J.24.01	Develop an Apprentice, Graduate & Trainee Program	Manager People and Culture	<ul style="list-style-type: none"> Increase in the number of apprentices, graduates and trainees that we attract to the organisation, to develop our talented workforce 	<input checked="" type="checkbox"/>			Workforce Strategy
	1J.24.02	Deliver integrated Human Resource systems including Recruitment, Onboarding, Learning Management System (LMS), Payroll, Performance Management and Offboarding	Manager People and Culture	<ul style="list-style-type: none"> Delivered with project milestones met 	<input checked="" type="checkbox"/>			Workforce Strategy
	1J.24.03	Conduct an Annual Workforce Needs Analysis	Manager People and Culture	<ul style="list-style-type: none"> Delivered on time with organisational coverage 	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Workforce Strategy
	1J.24.04	Design and implement a smart workplaces strategy	Manager People and Culture	<ul style="list-style-type: none"> Council's smart workplaces strategy and scope and timeline for implementation is delivered in collaboration with key stakeholders 	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		Workforce Strategy
	1J.24.05	Review and implement a contemporary onboarding experience for new employees	Manager People and Culture	<ul style="list-style-type: none"> Council's contemporary onboarding experience for new employees is delivered on time 	<input checked="" type="checkbox"/>			Workforce Strategy
1J.24.06	Design, develop and deliver a contemporary Compliance Training and Professional Development Framework aligned to business needs	Manager People and Culture	<ul style="list-style-type: none"> Investment in training per employee improvement from baseline 	<input checked="" type="checkbox"/>			Workforce Strategy	



CSP	STRATEGY			
	1.3	Sutherland Shire Council demonstrates good governance and is trusted by the community to make informed decisions that reflect community values and aspirations		

DELIVERY PROGRAM	PRINCIPAL ACTIVITY				
	Code	Description	Responsibility	Level of Influence	Quadruple Bottom Line
	1K	Manage assets collaboratively to deliver safe, affordable and sustainable services and infrastructure	Assets Strategy and Delivery	Control	 

OPERATIONAL PLAN	ACTIONS							
	Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
					23/24	24/25	25/26	
	1K.24.01	Ensure assets cater for current and future users, balancing heritage and environmental value with inclusion and equity	Senior Manager Assets Strategy and Delivery	<ul style="list-style-type: none"> Number of actions completed 	✓	✓	✓	Asset Management Strategy
	1K.24.02	Consider and address asset risk and resilience at all stages of the asset lifecycle	Senior Manager Assets Strategy and Delivery	<ul style="list-style-type: none"> Number of actions completed 	✓	✓	✓	Asset Management Strategy
	1K.24.03	Implement the Asset Management Improvement Plan to improve asset management maturity levels to support transparent decision making	Senior Manager Assets Strategy and Delivery	<ul style="list-style-type: none"> Asset maturity rating increases each time it is measured 	✓	✓	✓	Asset Management Strategy
	1K.24.04	Develop capability to model scenarios and lifecycle costs for different investment and project options	Senior Manager Assets Strategy and Delivery	<ul style="list-style-type: none"> Tool implemented and modelling complete for all capital expansion investments over \$1Million 	✓			Asset Management Strategy
	1K.24.05	Develop a resilience framework for the asset portfolio	Senior Manager Assets Strategy and Delivery	<ul style="list-style-type: none"> All high risk locations analysed 	✓			Asset Management Strategy
1K.24.06	Implement a strategic asset management system to enable modelling for improved decision making	Senior Manager Assets Strategy and Delivery	<ul style="list-style-type: none"> System implemented by June 2024 Update Asset Management Plans based on Asset Management System by June 2024 	✓	✓		Asset Management Strategy	

ACTIONS (Continued)								
OPERATIONAL PLAN	Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
					23/24	24/25	25/26	
	1K.24.07	Develop a capital works program that includes a multi-year pipeline of planning and design projects for future construction and grant applications	Senior Manager Assets Strategy and Delivery	<ul style="list-style-type: none"> First year of program implemented by June 2024 On going pipeline includes all strategic infrastructure identified in adopted strategies by June 2025 	✓	✓		Asset Management Strategy

CSP	STRATEGY				
	1.3	Sutherland Shire Council demonstrates good governance and is trusted by the community to make informed decisions that reflect community values and aspirations			

DELIVERY PROGRAM	PRINCIPAL ACTIVITY				
	Code	Description	Responsibility	Level of Influence	Quadruple Bottom Line
	1L	Manage Council's property portfolio to ensure best value for the community through optimisation and strategic utilisation of land holdings	Property	Control	 

OPERATIONAL PLAN	ACTIONS							
	Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
					23/24	24/25	25/26	
	1L.24.01	Explore utilisation of Council property to support Jannali town centre activation	Manager Property	<ul style="list-style-type: none"> Utilisation of Council property considered and reported to Council 	✓			Property Strategy
	1L.24.02	Investigate the development of golf clubhouse facilities to support and enhance The Ridge Golf Course and Driving Range operations	Manager Property	<ul style="list-style-type: none"> Options explored and reported to Council for consideration 	✓			Property Strategy
	1L.24.03	Investigate opportunities for co-location and optimisation of community assets in Jannali Avenue, Jannali	Manager Property	<ul style="list-style-type: none"> Options explored and reported to Council for consideration 	✓			Property Strategy
	1L.24.04	Investigate opportunities for co-location and optimisation of community assets in Miranda	Manager Property	<ul style="list-style-type: none"> Options explored and reported to Council for consideration 	✓			Property Strategy
	1L.24.05	Investigate opportunities for co-location and optimisation of community assets in Caringbah	Manager Property	<ul style="list-style-type: none"> Options explored and reported to Council for consideration 	✓			Property Strategy
1L.24.06	Implement Community Leasing Policy to facilitate occupation of Council property by community tenants, and satisfy legislative requirements	Manager Property	<ul style="list-style-type: none"> Targeting 100% of all building occupants to have a valid lease by July 2024 	✓			Property Strategy	

OPERATIONAL PLAN	ACTIONS (Continued)							
	Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
					23/24	24/25	25/26	
	1L.24.07	Proactively identify opportunities to rationalise, reuse, dispose and reinvest in Council's property portfolio to maximise long term value for the community	Manager Property	<ul style="list-style-type: none"> Number of actions completed 	✓			Property Strategy

2

OUTCOME

We want to protect and sustain our beautiful natural environment and enhance the places we live and play in.



OUTCOME 2

A beautiful, protected and healthy natural environment

Our community strongly values our access to the rich and diverse natural environment of Sutherland Shire. We have over 1,000 parks and reserves and over 3,000 hectares (30km²) of land containing bushland vegetation under Council management. Results from our Life During COVID-19 consultation conducted in 2020 showed that 85% of residents who participated in the survey said it was as important or more important to have access to playgrounds and parklands than before the COVID-19 pandemic. Being surrounded by our beautiful beaches, parks and nature reserves continues to be the most valued aspect about living in the Sutherland Shire.

There are a range of factors impacting the natural environment. Our climate is changing and over the last several years our region has experienced weather events with unprecedented severity and frequency: bushfires, flooding and drought.

Our community is concerned about the impact of development on our natural environment – our trees, beaches and parks. We want to maintain our natural resources and our access to them.

The natural environment supports our health and wellbeing, enhances our built environment and we know our community value the sense of place and identity which stems from a strong connection within the natural environment.

What you told us

Through our community survey, respondents rated both the importance and satisfaction with the following services and facilities that Council provide:

Service/ Facility	Importance	Satisfaction
Management of Shire tree coverage	4.28	3.44 ▼
Management of beaches and waterways	4.65	3.90 ▼
Management of local bushland	4.48	3.79 ▼
Household waste service, including rubbish and recycling	4.69	3.92 ▼
Stormwater drainage	4.45	3.77 ▼

▲▼ = A significantly higher/lower level of Satisfaction v Importance
Scale: 1 = not at all satisfied/important, 5 = very satisfied/important

The results reveal priority areas, particularly where there is a performance gap between the levels of importance and satisfaction. These priority areas have informed the development of actions in the Delivery Program and Operational Plans.

Our vision for a beautiful, protected and healthy natural environment

Over the next ten years, we want to protect and sustain our beautiful natural environment and enhance the streets and public places we live and play in. Residents, community groups, schools, Council, and developers all have a role in protecting our environment, and reducing our resource consumption, for the benefit of us and our future generations.

The strategies to achieve this vision are:

Strategy 2.1	Environment and climate risks and impacts are understood and managed.
Strategy 2.2	Effectively manage and conserve our natural resources.
Strategy 2.3	Enhance and protect diverse natural habitats.
Strategy 2.4	Protect our beaches, rivers and oceans.


Four year principal activities

Our four-year principal activities look to continually review and strengthen our range of strategies, plans and policies that guide our service delivery. These activities are informed by the community feedback and how we can best meet the needs of our changing community.

Outcome 2 activities for 2022-26 are:


2A	Demonstrate leadership in Climate Change mitigation and adaptation
2B	Deliver programs that enhance and protect the natural environment
2C	Deliver and enhance a cost effective, innovative and sustainable waste service
2D	Implement strategies to deliver environmental conservation, improvements and sustainability of our natural resources
2E	Manage, promote and enhance our tree canopy in urban and natural areas
2F	Implement strategies to enhance environmental conservation and diversity of natural habitats
2G	Manage and protect the health and biodiversity of our waterways, catchments, floodplains and coastline





CSP	STRATEGY			
	2.1	Environment and climate risks and impacts are understood and managed		

DELIVERY PROGRAM	PRINCIPAL ACTIVITY				
	Code	Description	Responsibility	Level of Influence	Quadruple Bottom Line
	2A	Demonstrate leadership in Climate Change mitigation and adaptation	Environmental Science	Control	


OPERATIONAL PLAN	ACTIONS							
	Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
					23/24	24/25	25/26	
	2A.24.01	Drive efficiency and manage demand for energy across Council operations and reduce corporate emissions	Manager Environmental Science	<ul style="list-style-type: none"> 100% Council's operational energy from renewable sources 	✓			Sutherland Shire Climate Strategy (draft)
	2A.24.02	Pursue opportunities to drive an increase in renewable energy in Council and the community	Manager Environmental Science	<ul style="list-style-type: none"> Reduction in greenhouse gas emissions generated by Council and the community in accordance with targets and commitments identified in Global Covenant of Mayors 	✓	✓	✓	Sutherland Shire Climate Strategy (draft)
	2A.24.03	Participate in the Global Covenant of Mayors for Climate and Energy Program	Manager Environmental Science	<ul style="list-style-type: none"> Requirements of the program met 	✓	✓		Sutherland Shire Climate Strategy (draft)
	2A.24.04	Support local adoption of clean renewable energy	Manager Environmental Science	<ul style="list-style-type: none"> Number of local programs developed and implemented in the community 	✓			Sutherland Shire Climate Strategy (draft)
2A.24.05	Implement priority actions to reduce fleet emissions	Manager Fleet and Logistics	<ul style="list-style-type: none"> Reduction in Fleet related emissions e.g. greenhouse gases 	✓	✓	✓	Sutherland Shire Climate Strategy (draft)	

CSP	STRATEGY			
	2.2	Effectively manage and conserve our natural resources		

DELIVERY PROGRAM	PRINCIPAL ACTIVITY			
	Code	Description	Responsibility	Level of Influence
2B	Deliver programs that enhance and protect the natural environment	Open Space Operations	Control Influence	

OPERATIONAL PLAN	ACTIONS							
	Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
					23/24	24/25	25/26	
	2B.24.01	Develop and Implement environmental improvement actions for former landfill site Ferntree Gully Engadine	Senior Manager Assets Strategy and Delivery	<ul style="list-style-type: none"> Design completed by June 2024 Stage 1 construction completed by June 2025 				
2B.24.02	Apply for grant funding to undertake weed control and beach maintenance programs between Don Lucas and Greenhills	Manager Open Space Operations	<ul style="list-style-type: none"> Grant application prepared and submitted 				Bate Bay Coastal Management Program	
2B.24.03	Apply for Landcare grant to undertake weed, fox and cane toad control at Towra Point Kurnell	Manager Open Space Operations	<ul style="list-style-type: none"> Grant application prepared and submitted 				Environment and Sustainability Strategy	


CSP	STRATEGY			
	2.2	Effectively manage and conserve our natural resources		







DELIVERY PROGRAM	PRINCIPAL ACTIVITY				
	Code	Description	Responsibility	Level of Influence	Quadruple Bottom Line
	2C	Deliver and enhance a cost effective, innovative and sustainable waste service	Waste Services	Control	

OPERATIONAL PLAN	ACTIONS							
	Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
					23/24	24/25	25/26	
	2C.24.01	Investigate opportunities, processes and infrastructure for implementation of Food Organics and Garden Organics (FOGO) collection	Manager Waste Services	<ul style="list-style-type: none"> Program for implementation and adoption of FOGO service developed 	✓			Waste Management Strategy
	2C.24.02	Participate and contribute to regional (SSROC) waste and resource recovery initiatives relevant to Sutherland Council, specifically: <ul style="list-style-type: none"> - Transfer Station Options Analysis - MUD's (Multi-unit Development) - Management survey on FOGO Services - Waste Audits - White Goods Recovery 	Manager Waste Services	<ul style="list-style-type: none"> Completion of the first phase of project / feasibility study 	✓	✓	✓	
	2C.24.03	Design and implement innovative waste education programs to initiate behaviour change to reduce contamination and increase landfill diversion rate	Manager Waste Services	<ul style="list-style-type: none"> Annual reporting on: number and type of programs, number participants / feedback, contamination and landfill diversion rates 	✓	✓	✓	
2C.24.04	Procure and implement a Fleet-Waste IT business solution that enhances public safety and compliance, improves customer service and enables operational efficiencies	Manager Waste Services	<ul style="list-style-type: none"> Technology implemented with reporting on WHS, HVNL compliance and customer service metrics 	✓				


ACTIONS (Continued)								
OPERATIONAL PLAN	Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
					23/24	24/25	25/26	
	2C.24.05	Conduct a feasibility study to determine the potential benefits, costs and barriers associated with designing, constructing and commissioning a Community Recycling Centre in Sutherland LGA	Manager Waste Services	<ul style="list-style-type: none"> Conduct community consultation and develop a report recommendation to Council 	✓			Waste Management Strategy
2C.24.06	Review the current commercial business waste service delivery model to ensure provision of a cost effective, innovative and sustainable waste and resource recovery service	Manager Waste Services	<ul style="list-style-type: none"> Conduct review of commercial waste service and develop a report recommendation to Council on service position 	✓			Waste Management Strategy	





CSP	STRATEGY			
	2.2	Effectively manage and conserve our natural resources		

DELIVERY PROGRAM	PRINCIPAL ACTIVITY				
	Code	Description	Responsibility	Level of Influence	Quadruple Bottom Line
2D	Implement strategies to deliver environmental conservation, improvements and sustainability of our natural resources		Environmental Science	Control	


OPERATIONAL PLAN	ACTIONS							
	Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
					23/24	24/25	25/26	
2D.24.01	Implement a local air quality monitoring program	Manager Environmental Science	<ul style="list-style-type: none"> Monitoring of local air quality undertaken 				Sutherland Shire Climate Strategy (draft)	
2D.24.02	Optimise the supply of recycled water through the Cronulla Woollooware Water Recycling Scheme and identify further sites with stakeholders to utilise the scheme	Manager Building Operations	<ul style="list-style-type: none"> Recycled water treated and supplied to meet end users needs 					






CSP	STRATEGY			
	2.3	Enhance and protect diverse natural habitats		

DELIVERY PROGRAM	PRINCIPAL ACTIVITY			
	Code	Description	Responsibility	Level of Influence
2E	Manage, promote and enhance our tree canopy in urban and natural areas	Environment Health & Building	Control	


OPERATIONAL PLAN	ACTIONS							
	Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
					23/24	24/25	25/26	
2E.24.01	Deliver the Green Streets Planting Program	Manager Environment Health & Building	<ul style="list-style-type: none"> Trees planted and maintained for two years 					
2E.24.02	Implement public place tree planting for Development Consents and Roads Act approvals	Manager Environment Health & Building	<ul style="list-style-type: none"> Trees are replaced in the road reserve with quality stock and ongoing maintenance 					

CSP	STRATEGY			
	2.3	Enhance and protect diverse natural habitats		

DELIVERY PROGRAM	PRINCIPAL ACTIVITY				
	Code	Description	Responsibility	Level of Influence	Quadruple Bottom Line
	2F	Implement strategies to enhance environmental conservation and diversity of natural habitats	Environmental Science	Control	

OPERATIONAL PLAN	ACTIONS							
	Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
					23/24	24/25	25/26	
	2F.24.01	Work with the Southern Sydney Koala Management Team to develop a Koala Plan of Management for the Sutherland Shire	Manager Environmental Science	<ul style="list-style-type: none"> Plan presented to Council for adoption Increased koala population in the Sutherland Shire 				
2F.24.02	Develop a Tree and Urban Bushland Strategy	Manager Environmental Science	<ul style="list-style-type: none"> Strategy presented to Council for adoption 					

CSP	STRATEGY		
	2.4	Protect our beaches, rivers and oceans	

DELIVERY PROGRAM	PRINCIPAL ACTIVITY			
	Code	Description	Responsibility	Level of Influence
2G	Manage and protect the health and biodiversity of our waterways, catchments, floodplains and coastline	Assets Strategy and Delivery	Control Influence	

OPERATIONAL PLAN	ACTIONS							
	Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
					23/24	24/25	25/26	
	2G.24.01	Develop and implement the Catchment and Waterways Strategy and Implementation Plan	Senior Manager Assets Strategy and Delivery	• Number of actions completed	✓	✓	✓	
	2G.24.02	Commence Stage 1 of the Port Hacking Coastal Management Program	Senior Manager Assets Strategy and Delivery	• Stage 1 completed	✓	✓		
	2G.24.03	Commence Stages 2 to 4 of the Georges River Coastal Management Program	Senior Manager Assets Strategy and Delivery	• Stages 2, 3 and 4 completed	✓	✓	✓	
2G.24.04	Implement the Bate Bay Coastal Management Program	Senior Manager Assets Strategy and Delivery	• Number of actions completed	✓	✓	✓		
2G.24.05	Progress the Woronora River Flood Study subject to grant funding from NSW State Government	Senior Manager Assets Strategy and Delivery	• Flood Study completed	✓	✓	✓		

3

OUTCOME

We will nurture creativity, celebrate our shared heritage and embrace diversity to build a resilient and inclusive community that cares for the wellbeing of all.

OUTCOME 3

A creative, caring and healthy community that celebrates culture and diversity

We know that having a sense of community is important to our residents. We want to be connected to Sutherland Shire as a place but also be part of a community.

Demographics show that we have an ageing population. We will need to deliver services that enable ageing residents to remain active and engaged, physically and intellectually. There will be an increasing demand for health care and community support services that will enable people to age in place.

Whilst the growth in our population creates challenges, it also provides opportunities to build a stronger community through volunteering, inter-generational programs, and the delivery of services that respond to the needs of new generations.

Culture is a vital part of a healthy and connected community. Council understands the responsibility and role that we play in working with the local Aboriginal and Torres Strait Islander community to promote cultural heritage and history, address areas of inequality, and preserve sites of cultural significance. We are becoming more culturally diverse as a community and we want to nurture creativity and celebrate our shared heritage. Our shared experiences help us bond and create a strong and respectful community of which we are proud.

What you told us

Through our community survey, respondents rated both the importance and satisfaction with the following services and facilities that Council provide:

Service/ Facility	Importance	Satisfaction
Information provided about local services and activities	3.96	3.43 ▼
Festival and events programs	3.63	3.53 ▼
Cultural facilities & services overall	3.30	3.40 ▲
Sutherland Entertainment Centre	3.54	3.65 ▲
Hazelhurst Regional Gallery	3.47	4.34 ▲
Community buildings and halls	3.26	3.52 ▲

▲▼ = A significantly higher/lower level of Satisfaction v Importance
Scale: 1 = not at all satisfied/important, 5 = very satisfied/important

The results reveal priority areas, particularly where there is a performance gap between the levels of importance and satisfaction. These priority areas have informed the development of actions in the Delivery Program and Operational Plans.

Our vision for a creative, caring and healthy community that celebrates culture and diversity

Over the next ten years, we want to sustain and build a resilient and inclusive community that cares for the wellbeing of all.

We will celebrate who we are through cultural experiences, events and facilities, by retaining local special places and by building a cohesive local identity. We will nurture creativity, celebrate our shared heritage and embrace diversity, helping us to create a sense of community and identify and value what is important to all of our lives.

The strategies to achieve this vision are:

Strategy 3.1	The community has access to quality services to support and enhance health and wellbeing.
Strategy 3.2	Develop and enhance programs that support and enable the safety and wellbeing of all in our community.
Strategy 3.3	Foster opportunities to strengthen community connections.
Strategy 3.4	Facilitate cultural activities and experiences.
Strategy 3.5	Recognise and respect our Aboriginal and Torres Strait Islander heritage.


Four year principal activities

Our four-year principal activities look to continually review and strengthen our range of strategies, plans and policies that guide our service delivery. These activities are informed by the community feedback and how we can best meet the needs of our changing community.

Outcome 3 activities for 2022-26 are:

3A	Provide contemporary community facilities to support an inclusive and connected community
3B	Empower the community so they can access care and support
3C	Maintain and enable community facilities and services that meet the needs of the local community
3D	Provide for an active, connected and inclusive community
3E	Build and support the capacity of the community sector to be more skilled, resilient and responsive
3F	Deliver programs to the community that enhance public health and safety
3G	Provide and enhance opportunities for the community to experience enriching arts and culture
3H	Optimise the delivery of cultural experiences to engage people from diverse backgrounds
3I	Increase awareness and recognition of our Aboriginal and Torres Strait Islander heritage and culture


CSP	STRATEGY			
	3.1	The community has access to quality services to support and enhance health and wellbeing		

DELIVERY PROGRAM	PRINCIPAL ACTIVITY				
	Code	Description	Responsibility	Level of Influence	Quadruple Bottom Line
	3A	Provide contemporary community facilities to support an inclusive and connected community	Business and Community	Control	

OPERATIONAL PLAN	ACTIONS							
	Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
					23/24	24/25	25/26	
	3A.24.01	Upgrade and improve the quality of existing community facilities to be purposeful, flexible and multipurpose	Manager Business and Community	<ul style="list-style-type: none"> Upgrades and renewals undertaken 	✓	✓	✓	Community Venues Strategy
	3A.24.02	Review community centre fee structure to ensure centres remain affordable for the community, are financially sustainable for Council and are simple to understand, providing hirers a positive customer experience	Manager Business and Community	<ul style="list-style-type: none"> Fee structure reviewed 	✓	✓	✓	Community Venues Strategy
	3A.24.03	Engage with lessees and hirers to increase utilisation and ensure all community facilities continue to be inclusive, welcoming and sociable spaces for all	Manager Business and Community	<ul style="list-style-type: none"> User surveys conducted every six months Feedback from facility users and enquiries collected 	✓	✓	✓	Community Venues Strategy
3A.24.04	Develop a communications and marketing strategy to increase the utilisation of community facilities across the Sutherland Shire	Manager Business and Community	<ul style="list-style-type: none"> Communications and Marketing plan developed and implemented 	✓	✓	✓	Community Venues Strategy	


ACTIONS (Continued)							
Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
				23/24	24/25	25/26	
3A.24.05	Develop a more efficient and sustainable digital based access process and system for our community facilities to improve customer experience	Manager Business and Community	<ul style="list-style-type: none"> Digital access implemented 	✓			Community Venues Strategy
3A.24.06	Deliver the detailed design for the upgrade of Gunnamatta Pavilion, and complete the first stage of construction, being the food and beverage facility, following approval of the Plan of Management and procurement of an operator	Senior Manager Assets Strategy and Delivery	<ul style="list-style-type: none"> Detailed design complete within 6 months of Plan of Management approval and operator onboard Construction complete 12 months from DA approval and detailed design completion 	✓	✓	✓	

CSP	STRATEGY			
	3.2	Develop and enhance programs that support and enable the safety and wellbeing of all in our community		

DELIVERY PROGRAM	PRINCIPAL ACTIVITY				
	Code	Description	Responsibility	Level of Influence	Quadruple Bottom Line
	3B	Empower the community so they can access care and support	Business and Community	Control Influence	


OPERATIONAL PLAN	ACTIONS							
	Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
					23/24	24/25	25/26	
	3B.24.01	Deliver proactive community programs to reduce loneliness and social isolation	Manager Business and Community	<ul style="list-style-type: none"> Number of events and/ or programs delivered Number of events Resources developed and distributed Evidence of meetings 	✓	✓	✓	Community Development Strategy
	3B.24.02	Deliver proactive programs to enhance mental health and wellbeing	Manager Business and Community	<ul style="list-style-type: none"> Number of events and/ or programs delivered Number of events Resources developed and distributed Evidence of meetings 	✓	✓	✓	Community Development Strategy
	3B.24.03	Deliver proactive programs addressing domestic and family violence, abuse of older people and people with disabilities	Manager Business and Community	<ul style="list-style-type: none"> Number of events and/ or programs delivered Number of events Resources developed and distributed Evidence of meetings 	✓	✓	✓	Community Development Strategy Safer Communities Strategy
3B.24.04	Empower the community through provision of asset-based community development training	Manager Business and Community	<ul style="list-style-type: none"> ABCD Training delivered bi-annually 	✓		✓	Community Development Strategy	

CSP	STRATEGY			
	3.2	Develop and enhance programs that support and enable the safety and wellbeing of all in our community		

DELIVERY PROGRAM	PRINCIPAL ACTIVITY				
	Code	Description	Responsibility	Level of Influence	Quadruple Bottom Line
	3C	Maintain and enable community facilities and services that meet the needs of the local community	Business and Community	Control Influence	


OPERATIONAL PLAN	ACTIONS							
	Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
					23/24	24/25	25/26	
	3C.24.01	Support the rights of people with disabilities and enhance access and inclusion through implementation of the Disability Inclusion Action Plan (DIAP)	Manager Business and Community	<ul style="list-style-type: none"> DIAP actions implemented within planned timeframes Regular meetings facilitated with the Sutherland Shire Access and Inclusion Sub-Committee 	✓	✓	✓	Community Development Strategy Disability Inclusion Action Plan
3C.24.02	Undertake research and engagement to understand community needs and inform annual sector planning	Manager Business and Community	<ul style="list-style-type: none"> Demographic research study (completed every 5 years) - 2026 Audit of community services provided by sector (completed every 2 years) - 2023 Geocortex Community Services mapping (completed every 2 years) - 2023 	✓	✓	✓		

CSP	STRATEGY			
	3.2	Develop and enhance programs that support and enable the safety and wellbeing of all in our community		

DELIVERY PROGRAM	PRINCIPAL ACTIVITY				
	Code	Description	Responsibility	Level of Influence	Quadruple Bottom Line
	3D	Provide for an active, connected and inclusive community	Business and Community	Control Influence	


OPERATIONAL PLAN	ACTIONS							
	Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
					23/24	24/25	25/26	
	3D.24.01	Develop an Innovate Reconciliation Action Plan	Manager Business and Community	<ul style="list-style-type: none"> Innovate Reconciliation Action Plan developed Plan endorsed by Council and Reconciliation Australia 	✓	✓		Community Development Strategy
	3D.24.02	Develop Diversity Action Plan	Manager Business and Community	<ul style="list-style-type: none"> Diversity Action Plan developed 	✓			Community Development Strategy
	3D.24.03	Deliver and resource an annual program of community events aimed at celebrating and connecting community	Manager Business and Community	<ul style="list-style-type: none"> Number of Community events coordinated that celebrate and connect the community 	✓	✓	✓	Community Development Strategy
	3D.24.04	Deliver annual initiatives that facilitate opportunities for intergenerational sharing and learning	Manager Business and Community	<ul style="list-style-type: none"> Number of initiatives delivered that facilitate intergenerational opportunities 	✓	✓	✓	Community Development Strategy
	3D.24.05	Partner with community organisations and groups to promote and support local opportunities for volunteerism	Manager Business and Community	<ul style="list-style-type: none"> Number of partnerships facilitated that promote and support volunteerism 	✓	✓	✓	Community Development Strategy
	3D.24.06	Develop initiatives to activate neighbourhoods and build neighbour and community connections	Manager Business and Community	<ul style="list-style-type: none"> Number of initiatives developed that provide neighbourhood activation and connect the community 	✓	✓	✓	Community Development Strategy
	3D.24.07	Create partnerships with community organisations and groups to activate spaces and places, and enhance community connections and wellbeing	Manager Business and Community	<ul style="list-style-type: none"> Number of partnerships with community organisation that enhance community connections 	✓	✓	✓	Community Development Strategy




CSP	STRATEGY			
	3.2	Develop and enhance programs that support and enable the safety and wellbeing of all in our community		

DELIVERY PROGRAM	PRINCIPAL ACTIVITY				
	Code	Description	Responsibility	Level of Influence	Quadruple Bottom Line
	3E	Build and support the capacity of the community sector to be more skilled, resilient and responsive	Business and Community	Control	

OPERATIONAL PLAN	ACTIONS							
	Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
					23/24	24/25	25/26	
	3E.24.01	Facilitate grants and subsidies to support community development priorities	Manager Business and Community	<ul style="list-style-type: none"> Community Grants Programs delivered Club Grants Program delivered 	✓	✓	✓	Community Development Strategy
	3E.24.02	Advocate and partner with Government, businesses and community services to provide facilities, funding and capacity building to meet community needs	Manager Business and Community	<ul style="list-style-type: none"> Number of new facilities, services or funding identified 	✓	✓	✓	Community Development Strategy
	3E.24.03	Provide ongoing sector support through coordination and participation in collaborative forums	Manager Business and Community	<ul style="list-style-type: none"> Collaborative forums coordinated 	✓	✓	✓	Community Development Strategy
	3E.24.04	Deliver an annual program of sector support, training and education to upskill community services	Manager Business and Community	<ul style="list-style-type: none"> Annual program delivered with education and training opportunities for Community Service organisations, resources developed and distributed 	✓	✓	✓	Community Development Strategy
3E.24.05	Partner to provide employment learning and skills programs and work placements for young people, people with disabilities, culturally and linguistically diverse communities and the older workforce	Manager Business and Community	<ul style="list-style-type: none"> Cultural Competency and Disability Inclusion and Awareness Training developed by 2024 Number of partnerships developed to provide employment learning and skills programs Number of trainees, work placements, and volunteers 	✓	✓	✓	Community Development Strategy	

CSP	STRATEGY			
	3.2	Develop and enhance programs that support and enable the safety and wellbeing of all in our community		

DELIVERY PROGRAM	PRINCIPAL ACTIVITY				
	Code	Description	Responsibility	Level of Influence	Quadruple Bottom Line
	3F	Deliver programs to the community that enhance public health and safety	Environment Health & Building	Control	


OPERATIONAL PLAN	ACTIONS							
	Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
					23/24	24/25	25/26	
	3F.24.01	Develop and deliver online community education campaigns on Swimming Pool Safety	Manager Environment Health and Building	<ul style="list-style-type: none"> Information provided by social media 				

CSP	STRATEGY			
	3.3	Foster opportunities to strengthen community connections		

DELIVERY PROGRAM	PRINCIPAL ACTIVITY			
	3G	Provide and enhance opportunities for the community to experience enriching arts and culture	Arts and Culture	Control


OPERATIONAL PLAN	ACTIONS							
	Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
					23/24	24/25	25/26	
	3G.24.01	Investigate and implement opportunities to increase access to content on local history and stories through partnerships, exhibitions, events and programs that cater to a diverse range of audiences	Manager Arts and Culture	<ul style="list-style-type: none"> Opportunities investigated and implemented with increased content evidenced 	✓	✓	✓	Cultural Strategy
	3G.24.02	Develop a Public Art Plan that aims to enhance the urban environment and creates a sense of place	Manager Arts and Culture	<ul style="list-style-type: none"> Public Art Plan developed 	✓			Cultural Strategy
3G.24.03	Support artists, performers and the creative economy through commissions, mentorships, platforms to present works, facilitating partnerships, promotion and platforms for commercial enterprise	Manager Arts and Culture	<ul style="list-style-type: none"> Number of projects, partnerships, and programs supported 	✓	✓	✓	Cultural Strategy	
3G.24.04	Investigate and develop the Hazelhurst Arts Centre Masterplan	Manager Arts and Culture	<ul style="list-style-type: none"> Masterplan consultation and investigation undertaken and reported to Hazelhurst Board 	✓			Cultural Strategy	

CSP	STRATEGY			
	3.4	Facilitate cultural activities and experiences		

DELIVERY PROGRAM	PRINCIPAL ACTIVITY				
	Code	Description	Responsibility	Level of Influence	Quadruple Bottom Line
	3H	Optimise the delivery of cultural experiences to engage people from diverse backgrounds	Arts and Culture	Control	

OPERATIONAL PLAN	ACTIONS							
	Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
					23/24	24/25	25/26	
	3H.24.01	Explore opportunities to increase representation of our diverse community in our programs and services	Manager Arts and Culture	<ul style="list-style-type: none"> Opportunities identified and implemented in arts and culture exhibitions, performances, events and library programs 	✓	✓	✓	Cultural Strategy
	3H.24.02	Provide opportunities for young and early career artists and performers through partnerships, exhibitions, events and programs that cater to a diverse range of audiences	Manager Arts and Culture	<ul style="list-style-type: none"> Number of partnerships, exhibitions, events and programs delivered 	✓	✓	✓	Cultural Strategy
3H.24.03	Support connections between community cultural organisations to develop synergies and as a source of community engagement with Council	Manager Arts and Culture	<ul style="list-style-type: none"> Number and type of partnerships and connections supported 	✓	✓	✓	Cultural Strategy	

CSP	STRATEGY			
	3.5	Recognise and respect Aboriginal and Torres Strait Islander heritage		

DELIVERY PROGRAM	PRINCIPAL ACTIVITY				
	Code	Description	Responsibility	Level of Influence	Quadruple Bottom Line
	3I	Increase awareness and recognition of Aboriginal and Torres Strait Islander heritage and culture	Arts and Culture	Control	

OPERATIONAL PLAN	ACTIONS							
	Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
					23/24	24/25	25/26	
	3I.24.01	Explore, develop and implement opportunities to increase access to Dharawal and First Nations culture through partnerships, exhibitions, events and programs that cater to a diverse range of audiences	Manager Arts and Culture	<ul style="list-style-type: none"> Opportunities investigated and implemented with increased recognition and content across programs, online and signage 	✓	✓	✓	Cultural Strategy
3I.24.02	Establish a Communication and Engagement Protocol to provide guidance for all Council staff to effectively and respectfully communicate with, and develop content relating to, Aboriginal and/or Torres Strait Islander peoples in our community	Manager Communication, Engagement and Customer	<ul style="list-style-type: none"> Protocol developed and endorsed by Executive Internal communication campaign implemented to educate on the Protocol and associated processes 	✓				

4

OUTCOME

We want to build a strong local economy by increasing opportunities for education, employment and business prosperity.

OUTCOME 4

A prosperous, well-educated community with a diverse range of economic opportunities

While our community is relatively prosperous, with low unemployment rates and high average household incomes, there are still disadvantaged and vulnerable people in our community. Investing in education and learning, from early childhood to later years, is not just good for individuals - but for communities as a whole.

We know that quality early education services enrich the lives of children and families, and lifelong learning and engagement builds social and neighbourhood connections. Strong education and training outcomes bring more and better jobs to an area and improve local business and economic outcomes for everyone.

By helping our local economy grow and increasing opportunities for all in Sutherland Shire we build a strong base for our community.

What you told us

Through our community survey, respondents rated both the importance and satisfaction with the following services and facilities that Council provide:

Service/ Facility	Importance	Satisfaction
Supporting local jobs and businesses	4.44	3.52 ▼
Streetscapes around shopping areas	3.97	3.44 ▼
Childcare services	3.38	3.89 ▲
Library services	3.80	4.18 ▲

▲▼ = A significantly higher/lower level of Satisfaction v Importance
Scale: 1 = not at all satisfied/important, 5 = very satisfied/important

The results reveal priority areas, particularly where there is a performance gap between the levels of importance and satisfaction. These priority areas have informed the development of actions in the Delivery Program and Operational Plans.

Our vision for a prosperous, well-educated community with a diverse range of economic opportunities

Over the next ten years, Sutherland Shire will be a community in which each and every one of us is educated, where people can work closer to home, and where our local businesses prosper and provide increased employment opportunities.

The strategies to achieve this vision are:

Strategy 4.1	Collaborate with our business community to support thriving local business.
Strategy 4.2	Increase access to local employment and training opportunities.
Strategy 4.3	Improve access to quality education at all stages of life.


Four year principal activities

Our four-year principal activities look to continually review and strengthen our range of strategies, plans and policies that guide our service delivery. These activities are informed by the community feedback and how we can best meet the needs of our changing community.

Outcome 4 activities for 2022-26 are:


4A	Enable a diverse and self-sustaining business community to foster economic resilience
4B	Enable a prosperous community with a fulfilling work life balance
4C	Manage Councils Early Education and care portfolio through sound governance, financial and quality framework
4D	Provide welcoming, engaging, flexible and well-used library spaces
4E	Provide contemporary library resources to enable easier access to collections and services
4F	Deliver innovative events and programs that provide positive literacy, lifelong learning and an informed and connected community










CSP	STRATEGY			
	4.1	Collaborate with our business community to support thriving local business		

DELIVERY PROGRAM	PRINCIPAL ACTIVITY			
	Code	Description	Responsibility	Level of Influence
4A	Enable a diverse and self-sustaining business community to foster economic resilience	Business and Community	Influence	


OPERATIONAL PLAN	ACTIONS							
	Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
					23/24	24/25	25/26	
	4A.24.01	Encourage a diverse, resilient and self-sustaining business community	Manager Business and Community	<ul style="list-style-type: none"> Business output (turnover) to increase by 15% by 2030 Deliver 6 programs, events and training per year that support business growth 600 businesses to complete the 2022 Business Survey 	✓	✓	✓	Economic Strategy
	4A.24.02	Support the growth and value of tourism's contributions to the Sutherland Shire economy	Manager Business and Community	<ul style="list-style-type: none"> Average tourism spend to increase by 20% (\$46m) by 2030 Social media followers to increase by 5% 	✓	✓	✓	Economic Strategy
4A.24.03	Facilitate third party events and filming activities on Council public land	Manager Business and Community	<ul style="list-style-type: none"> Minimum number of 250 Event Permits issued Minimum number of 150 Filming Permits issued EOI's issued with a minimum of 5 responses 	✓	✓	✓	Economic Strategy	
4A.24.04	Review and update the Economic Strategy	Manager Business and Community	<ul style="list-style-type: none"> Revised strategy presented to Council for adoption 	✓			Economic Strategy	

CSP	STRATEGY			
	4.2	Increase access to local employment and training opportunities		

DELIVERY PROGRAM	PRINCIPAL ACTIVITY			
	Code	Description	Responsibility	Level of Influence
4B	Enable a prosperous community with a fulfilling work life balance	Business and Community	Influence	


OPERATIONAL PLAN	ACTIONS							
	Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
					23/24	24/25	25/26	
	4B.24.01	Support job creation by proactively marketing Sutherland Shire as a location of choice for business, investment and a skilled workforce	Manager Business and Community	<ul style="list-style-type: none"> Number of jobs to increase by 10,000FTE (87,937 jobs) by 2030 				Economic Strategy
4B.24.02	Support the growth of a skilled workforce contributing to the needs of the local economy	Manager Business and Community	<ul style="list-style-type: none"> Number of residents holding employment qualifications to increase to 75% by 2030 				Economic Strategy	
4B.24.03	Collaborate with Universities and TAFE to expand education opportunities in the Sutherland Shire	Manager Business and Community	<ul style="list-style-type: none"> Opportunities to expand education options explored 				Economic Strategy	

CSP	STRATEGY			
	4.3	Improve access to quality education at all stages of life		

DELIVERY PROGRAM	PRINCIPAL ACTIVITY			
	Code	Description	Responsibility	Level of Influence
4C	Manage Councils Early Education and care portfolio through sound governance, financial and quality framework	Children's Services	Control	


OPERATIONAL PLAN	ACTIONS							
	Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
					23/24	24/25	25/26	
4C.24.01	Develop a Child Protection Action Plan to support the organisation's adherence to the 10 National Child Protection Principles	Manager Children's Services	<ul style="list-style-type: none"> Child Protection Action Plan Developed and implemented in accordance with agreed timeframes 	<input checked="" type="checkbox"/>				



CSP	STRATEGY			
	4.3	Improve access to quality education at all stages of life		

DELIVERY PROGRAM	PRINCIPAL ACTIVITY				
	Code	Description	Responsibility	Level of Influence	Quadruple Bottom Line
	4D	Provide welcoming, engaging, flexible and well-used library spaces	Library Services	Control	


OPERATIONAL PLAN	ACTIONS							
	Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
					23/24	24/25	25/26	
	4D.24.01	Review and improve wayfinding for existing libraries	Manager Library Services	<ul style="list-style-type: none"> Recommendations for wayfinding improvements presented High level of customer satisfaction with spaces, signage and wayfinding 	✓			Library Strategy
4D.24.02	Finalise the design and operating model for the Kirrawee Library, Technology and Community Hub, and commence construction	Manager Library Services	<ul style="list-style-type: none"> Operating model and design endorsed Costs outlined Development application finalised Construction commenced and completion date set 	✓			Library Strategy	

CSP	STRATEGY			
	4.3	Improve access to quality education at all stages of life		

DELIVERY PROGRAM	PRINCIPAL ACTIVITY				
	Code	Description	Responsibility	Level of Influence	Quadruple Bottom Line
	4E	Provide contemporary library resources to enable easier access to collections and services	Library Services	Control	

OPERATIONAL PLAN	ACTIONS							
	Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
					23/24	24/25	25/26	
	4E.24.01	Increase access to and visibility of the local history collections	Manager Library Services	<ul style="list-style-type: none"> Increase in the number of digital items added to Recollect Increase in engagement with the community through upload of user content and metadata to the platform Oral Histories recorded and added to the collection Action plan implemented 				Library Strategy
4E.24.02	Develop a technology plan which supports an agile environment	Manager Library Services	<ul style="list-style-type: none"> Technology Plan endorsed Resourcing reviewed and maintained 				Library Strategy	

CSP	STRATEGY			
	4.3	Improve access to quality education at all stages of life		

DELIVERY PROGRAM	PRINCIPAL ACTIVITY			
	Code	Description	Responsibility	Level of Influence
4F	Deliver innovative events and programs that provide positive literacy, lifelong learning and an informed and connected community	Library Services	Control	

OPERATIONAL PLAN	ACTIONS							
	Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
					23/24	24/25	25/26	
	4F.24.01	Develop and present intercultural programs to create connection with and improve knowledge of First Nations Culture	Manager Library Services	<ul style="list-style-type: none"> 1-3 programs presented for adults 1-3 programs presented for younger audiences 	✓			Library Strategy
4F.24.02	Explore opportunities to increase representation of our diverse community in our programs and services including people with disabilities, Culturally and Linguistically diverse (CALD) audiences and LGBTQIA+ communities	Manager Library Services	<ul style="list-style-type: none"> 1-3 programs presented for adults 1-3 programs presented for younger audiences 	✓			Library Strategy	

5

OUTCOME

We aim to enhance our open places and spaces to promote active lifestyles and community safety.



OUTCOME 5

An active community that enjoys safe, accessible and diverse open places and spaces

We are an active community who enjoy the many open places and spaces in the Sutherland Shire near to where we live and work. Our many parks, ovals, playing fields, walking trails and cycle paths facilitate passive and active recreation, as well as group sports and gatherings. We want to maintain and enhance our green open spaces where people can gather, exercise and enjoy.

As a community, surveys show we have a high reliance on private cars to get around. With our growing population, we will need to take advantage of active transport options for shorter trips, where possible, facilitated by our footpath and cycleway connections. Cool streets, maintained footpaths and a focus on accessibility will facilitate this transition.

The design of our public spaces all influences the experience of life in the Sutherland Shire. From our community engagement, we know there is a preference towards village style urban planning and attractive public places where people can gather and socialise.

Additionally, community safety in the public domain is one of our community's most valued aspects of living in the Shire and is also a top priority. We have been rated as the fourth safest place in Sydney, and we have 70% less major crimes than other local government areas. Council commits to maintaining this level of safety perceptions through delivering safety services and partnering with stakeholders to keep our places and spaces safe.

What you told us

Through our community survey, respondents rated both the importance and satisfaction with the following services and facilities that Council provide:

Service/ Facility	Importance	Satisfaction
Parks and playgrounds	4.18	3.85 ▼
Ovals and sportsgrounds	3.94	3.86 ▼
Leisure centres (swimming pools)	3.84	3.90 ▲
Appearance of suburbs	4.17	3.68 ▼
Provision of footpaths	4.38	3.32 ▼
Overall condition of the local footpath network	4.43	3.28 ▼
Provision of bike paths	3.59	3.06 ▼
Location/availability of public toilets	4.20	2.94 ▼
Condition/cleanliness of public toilets	4.25	2.97 ▼
Graffiti removal in public places	3.90	3.47 ▼
Domestic animal control in public places	3.89	3.46 ▼

▲▼ = A significantly higher/lower level of Satisfaction v Importance
Scale: 1 = not at all satisfied/important, 5 = very satisfied/important

The results reveal priority areas, particularly where there is a performance gap between the levels of importance and satisfaction. These priority areas have informed the development of actions in the Delivery Program and Operational Plans.

Our vision for an active community that enjoys safe, accessible and diverse open places and spaces

Over the next ten years, we want to maintain and enhance our open places and spaces to promote active lifestyles and community wellbeing. We want to enable active transport options to move around the area and ensure our community feels safe and welcome in our public spaces.

The strategies to achieve this vision are:

Strategy 5.1	Promote and enhance places where people can enjoy active lifestyles.
Strategy 5.2	Promote and ensure community safety in our places and spaces.
Strategy 5.3	Provide welcoming and accessible places and spaces.



Four year principal activities

Our four-year principal activities look to continually review and strengthen our range of strategies, plans and policies that guide our service delivery. These activities are informed by the community feedback and how we can best meet the needs of our changing community.

Outcome 5 activities for 2022-26 are:


5A	Plan and deliver an active transport network which is safe and accessible
5B	Plan and provide for open space that meets the current and future needs of the community
5C	Provide accessible and diverse open spaces for everyone
5D	Optimise the use of our open spaces to provide best value opportunities for the community
5E	Protect and enhance the natural environment and heritage of our open spaces
5F	Promote active exercise and recreation to enhance community wellbeing
5G	Provide for the needs and expectations of our growing sporting community
5H	Enhance Emergency Management Maturity
5I	Enhance opportunities for everyone to experience best value play spaces
5J	Provide town centres that are accessible, connected, safe, vibrant and sustainable
5K	Provide welcoming, safe and accessible places and spaces

CSP	STRATEGY			
	5.1	Promote and enhance places where people can enjoy active lifestyles		

DELIVERY PROGRAM	PRINCIPAL ACTIVITY			
	Code	Description	Responsibility	Level of Influence
5A	Plan and deliver an active transport network which is safe and accessible	Traffic and Public Domain Services	Control Concern	 


OPERATIONAL PLAN	ACTIONS							
	Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
					23/24	24/25	25/26	
	5A.24.01	Develop and implement a prioritised program for footpaths, shared pathways and on-road facilities to manage and improve accessibility for the active transport network	Manager Traffic and Public Domain Services	<ul style="list-style-type: none"> Metres of new infrastructure constructed categorised by type 	✓	✓	✓	Integrated Transport Strategy Active Transport Strategy
5A.24.02	Advocate for Sutherland to Cronulla Active Transport Link (SCATL) utilising the rail corridor	Manager Traffic and Public Domain Services	<ul style="list-style-type: none"> Percentage of SCATL route approved within rail corridor 	✓			Integrated Transport Strategy Active Transport Strategy	
5A.24.03	Implement the Bike Plan	Manager Traffic and Public Domain Services	<ul style="list-style-type: none"> Number of actions completed 	✓	✓		Integrated Transport Strategy Active Transport Strategy	

CSP	STRATEGY			
	5.1	Promote and enhance places where people can enjoy active lifestyles		

DELIVERY PROGRAM	PRINCIPAL ACTIVITY				
	Code	Description	Responsibility	Level of Influence	Quadruple Bottom Line
	5B	Plan and provide for open space that meets the current and future needs of the community	Assets Strategy and Delivery	Control	

OPERATIONAL PLAN	ACTIONS							
	Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
					23/24	24/25	25/26	
	5B.24.01	Analyse current open space distribution and demographic data for clusters and gaps and recommend open spaces for acquisition, creation, service level change and removal, considering equity and access needs	Senior Manager Assets Strategy and Delivery	<ul style="list-style-type: none"> Analysis completed and actions developed 	✓			Open Space Strategy
	5B.24.02	Prepare site specific Master Plans for targeted high use open spaces to optimise use, manage potential conflicts and protect the amenity, cultural and environmental values of the open space and its surrounds	Senior Manager Assets Strategy and Delivery	<ul style="list-style-type: none"> Four site specific masterplans completed each year 	✓	✓	✓	Open Space Strategy Property Strategy
	5B.24.03	Update Plans of Management for all open spaces to ensure they are managed to community expectations, including complimentary commercial uses	Senior Manager Assets Strategy and Delivery	<ul style="list-style-type: none"> All Plans of Management reviewed to consider community input and commercial use needs 	✓	✓		Open Space Strategy
	5B.24.04	Identify replacement options for recreation facilities in the M6 corridor and advocate for these replacement facilities to be provided when the M6 motorway proceeds	Senior Manager Assets Strategy and Delivery	<ul style="list-style-type: none"> Facilities identified by June 2024 	✓	✓		Open Space Strategy
	5B.24.05	Finalise delivery of Seymour Shaw Active Youth Precinct and Playground	Senior Manager Assets Strategy and Delivery	<ul style="list-style-type: none"> Project delivered by December 2023 	✓			Seymour Shaw Park Masterplan
5B.24.06	Deliver the Gymea Bay Reserve and Baths Masterplan and upgrades including planning, design and staged construction of the short and medium term improvements in accordance with funding availability	Senior Manager Assets Strategy and Delivery	<ul style="list-style-type: none"> Planning and design completed for short term actions Staged construction commenced for short term actions 	✓	✓	✓	Gymea Bay Reserve and Baths Masterplan	


CSP	STRATEGY			
	5.1	Promote and enhance places where people can enjoy active lifestyles		

DELIVERY PROGRAM	PRINCIPAL ACTIVITY				
	Code	Description	Responsibility	Level of Influence	Quadruple Bottom Line
	5C	Provide accessible and diverse open spaces for everyone	Assets Strategy and Delivery	Control	

OPERATIONAL PLAN	ACTIONS							
	Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
					23/24	24/25	25/26	
	5C.24.01	Develop an open space inclusion program that prioritises equitable access to facilities across the Shire	Senior Manager Assets Strategy and Delivery	<ul style="list-style-type: none"> Inclusion program prepared, funded and reported to the Access Committee 	✓	✓		Open Space Strategy
	5C.24.02	Review and update all open space Plans of Management to a consistent and best practice standard and address potential conflicts between access, amenity, cultural and environmental values of the open space	Senior Manager Assets Strategy and Delivery	<ul style="list-style-type: none"> All Plans of Management Upgraded and Adopted by Council 	✓	✓		Open Space Strategy
5C.24.03	Prepare design guidelines for open space and recreation facilities to support this Strategy's service delivery models and incorporate these into Council's Public Domain Design Manual	Senior Manager Assets Strategy and Delivery	<ul style="list-style-type: none"> Guidelines prepared by June 2024 	✓	✓	✓	Open Space Strategy	
5C.24.04	Assess the unique attributes and recreational uses of all open spaces and assemble this information for the community to access online	Senior Manager Assets Strategy and Delivery	<ul style="list-style-type: none"> Website updated by December 2023 	✓			Open Space Strategy	


ACTIONS (Continued)								
OPERATIONAL PLAN	Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
					23/24	24/25	25/26	
	5C.24.05	Complete an inventory of all bush-walking tracks and nature based recreation facilities and ensure this is readily accessible to the public.	Senior Manager Assets Strategy and Delivery	<ul style="list-style-type: none"> Website updated by June 2024 	✓	✓		Open Space Strategy
5C.24.06	Finalise delivery of the Cooper Street Engadine Active Sports Youth Precinct & All Abilities Playground	Senior Manager Assets Strategy and Delivery	<ul style="list-style-type: none"> Project delivered by June 2024 	✓			Cooper Street Reserve Masterplan	

CSP	STRATEGY			
	5.1	Promote and enhance places where people can enjoy active lifestyles		

DELIVERY PROGRAM	PRINCIPAL ACTIVITY				
	Code	Description	Responsibility	Level of Influence	Quadruple Bottom Line
	5D	Optimise the use of our open spaces to provide best value opportunities for the community	Assets Strategy and Delivery	Control	


OPERATIONAL PLAN	ACTIONS							
	Code	Description	Responsibility	Measurement	Timeframe		Supporting Documents	
					23/24	24/25		25/26
	5D.24.01	Identify, review and prioritise underutilised assets, and then work with user groups to achieve the shared use of facilities and fields, where the asset can accommodate shared use	Senior Manager Assets Strategy and Delivery	<ul style="list-style-type: none"> Assessment completed and recommended actions undertaken 	✓	✓		Open Space Strategy
	5D.24.02	Analyse the current provision of public toilets in District and Regional parks and consider options to meet identified service needs including conversion of existing sports club toilets to achieve improved public access	Senior Manager Assets Strategy and Delivery	<ul style="list-style-type: none"> Recommendations reported and adopted by Council, and changed toilet service offering implemented 	✓	✓		Open Space Strategy
5D.24.03	Develop a comprehensive communications framework to better inform the community of the wide range of open space and recreation opportunities that are available across Sutherland Shire	Senior Manager Assets Strategy and Delivery	<ul style="list-style-type: none"> Framework completed by June 2024 	✓	✓		Open Space Strategy	

CSP	STRATEGY			
	5.1	Promote and enhance places where people can enjoy active lifestyles		

DELIVERY PROGRAM	PRINCIPAL ACTIVITY			
	Code	Description	Responsibility	Level of Influence
5E	Protect and enhance the natural environment and heritage of our open spaces	Assets Strategy and Delivery	Control	

OPERATIONAL PLAN	ACTIONS							
	Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
					23/24	24/25	25/26	
	5E.24.01	Map all bushland and natural areas to the Open Space Service Standards	Senior Manager Assets Strategy and Delivery	<ul style="list-style-type: none"> Bushland mapping complete and updated on Shire Maps 	✓			Open Space Strategy
5E.24.02	Update all online information and reserve signage to reflect bushland types and permitted uses.	Senior Manager Assets Strategy and Delivery	<ul style="list-style-type: none"> Website updated by June 2024 Signage progressively updated aligned to Capital Works program 	✓	✓	✓	Open Space Strategy	
5E.24.03	Review currency of open space Plans of Management, considering Country and Aboriginal cultural heritage values	Senior Manager Assets Strategy and Delivery	<ul style="list-style-type: none"> Review completed by June 2024 	✓	✓		Open Space Strategy	

CSP	STRATEGY			
	5.1	Promote and enhance places where people can enjoy active lifestyles		

DELIVERY PROGRAM	PRINCIPAL ACTIVITY				
	Code	Description	Responsibility	Level of Influence	Quadruple Bottom Line
	5F	Promote active exercise and recreation to enhance community wellbeing	Sport and Leisure Services	Control	

OPERATIONAL PLAN	ACTIONS							
	Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
					23/24	24/25	25/26	
	5F.24.01	Finalise development of the Leisure Centre Strategy to set a framework for the delivery of Leisure Centre based services	Manager Sport and Leisure Services	<ul style="list-style-type: none"> Strategy presented to Council for adoption 	✓			Leisure Centre Strategy (draft)
5F.24.02	Undertake an engineering assessment of the remaining useful life of each pool and plant room across all facilities and set up a structured asset register with a 10-year costs maintenance and renewal schedule	Manager Sport and Leisure Services	<ul style="list-style-type: none"> Engineering assessment report completed 10-year asset maintenance program developed for the pool and plant rooms 	✓			Leisure Centre Strategy (draft)	
5F.24.03	Investigate requirements to ensure all workplace and patron access spaces across each facility comply with industry standards for Work Health and Safety and Accessibility Compliance	Manager Sport and Leisure Services	<ul style="list-style-type: none"> Gap analysis report for Work Health Safety requirements completed Action plan for identified within the Gap analysis report for Accessibility Compliance requirements developed 	✓			Leisure Centre Strategy (draft)	

ACTIONS (Continued)							
Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
				23/24	24/25	25/26	
5F.24.04	Undertake assessment of remaining useful life of outdoor change rooms at Engadine Leisure Centre and assess feasibility options to re-purpose this space	Manager Sport and Leisure Services	<ul style="list-style-type: none"> Assessment report completed Recommendation paper on re-purposing outdoor change room space at Engadine Leisure Centre developed 	✓			Leisure Centre Strategy (draft)
5F.24.05	Replace the Menai Indoor Sports Centre roof	Senior Manager Assets Strategy and Delivery	<ul style="list-style-type: none"> Replacement of roof completed 	✓			Leisure Centre Strategy (draft)
5F.24.06	Review and update signage at all Leisure Centres to improve visibility and inclusiveness	Manager Sport and Leisure Services	<ul style="list-style-type: none"> Updated signage that improves visibility and inclusiveness implemented 	✓			Leisure Centre Strategy (draft)
5F.24.07	Review and update the Leisure Centre Strategic Marketing and Community Communications Plan to best respond to the needs of the business	Manager Sport and Leisure Services	<ul style="list-style-type: none"> Strategic Marketing & Communications Plan developed for FY24 	✓			Leisure Centre Strategy (draft)
5F.24.08	Establish and maintain an industry-leading approach to capturing, monitoring and evolving the customer experience across all Leisure Centres	Manager Sport and Leisure Services	<ul style="list-style-type: none"> Centralised database to collect and monitor customer feedback developed Process for customers to submit digitised feedback implemented 	✓			Leisure Centre Strategy (draft)


ACTIONS (Continued)							
Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
				23/24	24/25	25/26	
5F.24.09	Review industry-leading technologies to provide cost effective, efficient and seamless experience for Leisure Centre customers	Manager Sport and Leisure Services	<ul style="list-style-type: none"> Recommendation paper on leisure management software solution for our customers and service developed 	✓			Leisure Centre Strategy (draft)
5F.24.10	Complete detailed design, feasibility, business case and funding strategy for a complete redesign and integration of the Sutherland Leisure Centre and the Indoor Sports Stadium	Manager Sport and Leisure Services	<ul style="list-style-type: none"> Business case with detailed design, feasibility, and funding plan for the Sutherland Leisure Centre and the Indoor Sports Stadium development completed 	✓			Leisure Centre Strategy (draft)




CSP	STRATEGY			
	5.1	Promote and enhance places where people can enjoy active lifestyles		

DELIVERY PROGRAM	PRINCIPAL ACTIVITY				
	Code	Description	Responsibility	Level of Influence	Quadruple Bottom Line
	5G	Provide for the needs and expectations of our growing sporting community	Sport and Leisure Services	Control	


OPERATIONAL PLAN	ACTIONS							
	Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
					23/24	24/25	25/26	
	5G.24.01	Develop a set of policies and identify opportunities to increase sport field provision in Sutherland Shire	Manager Sport and Leisure Services	<ul style="list-style-type: none"> Sport field provision of 1.4ha per 1000 people included in VPA's and Future Contribution plans 	✓			Sport Strategy
	5G.24.02	Deliver a program of collaboration with local sports organisations to prioritise sport policy and plans	Manager Sport and Leisure Services	<ul style="list-style-type: none"> Sport User groups sign collaborated with all sport grounds masterplans 	✓			Sport Strategy
	5G.24.03	Upgrade sport fields to enable greater participation and diversity of use	Manager Sport and Leisure Services	<ul style="list-style-type: none"> Minimum of 3 playing fields with sports floodlight completed 	✓			Sport Strategy
	5G.24.04	Deliver an accessibility improvement program for sporting facilities	Manager Sport and Leisure Services	<ul style="list-style-type: none"> Facility audit completed by June 2024 	✓			Sport Strategy
	5G.24.05	Identify suitable sites and areas to trial hybrid grass on sporting fields	Manager Open Space Operations	<ul style="list-style-type: none"> 2 sites identified 	✓	✓		Sport Strategy
5G.24.06	Identify suitable sites to trial new technologies for targeted herbicide application	Manager Open Space Operations	<ul style="list-style-type: none"> 2 sites identified 	✓	✓		Sport Strategy	

CSP	STRATEGY			
	5.2	Promote and ensure community safety in our places and spaces		

DELIVERY PROGRAM	PRINCIPAL ACTIVITY				
	Code	Description	Responsibility	Level of Influence	Quadruple Bottom Line
	5H	Enhance Emergency Management Maturity	Fleet and Logistics	Control Influence	



OPERATIONAL PLAN	ACTIONS							
	Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
					23/24	24/25	25/26	
	5H.24.01	Develop and implement asset management system functionality that enhances the efficiencies and capability of Natural Disaster Recovery Funding assistance claims	Manager Fleet and Logistics	<ul style="list-style-type: none"> Sutherland Emergency Management Plan currency maintained Improvement actions prioritised and implemented 				Sutherland Emergency Management Plan

CSP	STRATEGY			
	5.3	Provide welcoming and accessible places and spaces		

DELIVERY PROGRAM	PRINCIPAL ACTIVITY				
	Code	Description	Responsibility	Level of Influence	Quadruple Bottom Line
	5I	Enhance opportunities for everyone to experience best value play spaces	Assets Strategy and Delivery	Control	


OPERATIONAL PLAN	ACTIONS							
	Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
					23/24	24/25	25/26	
	5I.24.01	Analyse current play space distribution data to determine gaps in locations and land requirements for the acquisition, creation and service level change that considers equity and access needs	Senior Manager Assets Strategy and Delivery	<ul style="list-style-type: none"> Analysis completed and actions developed 	✓			Play Strategy
5I.24.02	Analyse current play space distribution and demographics data to ensure the future provision and priority for youth recreation spaces, fitness exercise spaces and senior adults spaces aligned with Play Service Standards	Senior Manager Assets Strategy and Delivery	<ul style="list-style-type: none"> Recommendations reported and adopted by Council 	✓			Play Strategy	
5I.24.03	Create opportunities for play in bushland and other natural environments	Senior Manager Assets Strategy and Delivery	<ul style="list-style-type: none"> Assessment completed and recommended actions undertaken 	✓			Play Strategy	

CSP	STRATEGY			
	5.3	Provide welcoming and accessible places and spaces		

DELIVERY PROGRAM	PRINCIPAL ACTIVITY				
	Code	Description	Responsibility	Level of Influence	Quadruple Bottom Line
	5J	Provide town centres that are accessible, connected, safe, vibrant and sustainable	Traffic and Public Domain Services	Control	 

OPERATIONAL PLAN	ACTIONS							
	Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
					23/24	24/25	25/26	
	5J.24.01	Complete Public Domain plan for Jannali town centre	Manager Traffic and Public Domain Services	<ul style="list-style-type: none"> Plan presented to Council for adoption 	✓	✓		Public Domain Strategy
5J.24.02	Develop a sustainable service standard for new streetlighting requests	Manager Traffic and Public Domain Services	<ul style="list-style-type: none"> Number of site-specific lighting upgrades approved each year 	✓			Public Domain Strategy	
5J.24.03	Submission of an evaluation report to Council on the temporary dining structure (parklets) trial at Sutherland	Manager Traffic and Public Domain Services	<ul style="list-style-type: none"> Presentation of Evaluation report for Council's consideration by March 2024 	✓			Public Domain Strategy	

CSP	STRATEGY			
	5.3	Provide welcoming and accessible places and spaces		

DELIVERY PROGRAM	PRINCIPAL ACTIVITY				
	Code	Description	Responsibility	Level of Influence	Quadruple Bottom Line
	5K	Provide welcoming, safe and accessible places and spaces	Public Safety and Lifeguards	Control Influence	

OPERATIONAL PLAN	ACTIONS							
	Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
					23/24	24/25	25/26	
	5K.24.01	Prevent and reduce crime in the community through the creation and delivery of safety focused initiatives and community education campaigns	Manager Public Safety and Lifeguards	<ul style="list-style-type: none"> 4 initiatives or campaigns delivered per year 	✓	✓	✓	Safer Communities Strategy
	5K.24.02	Promote crime prevention and safety programs targeted at vulnerable community groups to maximise safety and accessibility for everyone	Manager Public Safety and Lifeguards	<ul style="list-style-type: none"> 4 crime prevention or safety programs promoted per year 	✓	✓	✓	Safer Communities Strategy
5K.24.03	Plan and implement programs that address long-term community safety needs	Manager Public Safety and Lifeguards	<ul style="list-style-type: none"> 2 programs implemented per year 	✓	✓	✓	Safer Communities Strategy	
5K.24.04	Work with coastal-based agencies to ensure Council and stakeholders are appropriately prepared for emergencies and incidents	Manager Public Safety and Lifeguards	<ul style="list-style-type: none"> Attendance at Coastal Safety Group Meetings Chair weekly Beach Safety Working Group Meetings during patrol season" 	✓	✓	✓	Safer Communities Strategy	

ACTIONS (Continued)

Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
				23/24	24/25	25/26	
5K.24.05	Deliver the annual Surf Awareness and Survival education program	Manager Public Safety and Lifeguards	<ul style="list-style-type: none"> 70 schools to participate in program, 3000 school students attendance 	✓	✓	✓	Safer Communities Strategy
5K.24.06	Participate in the Rock Fishing Safety Program	Manager Public Safety and Lifeguards	<ul style="list-style-type: none"> 40 Rock Fishing Patrols per year 	✓	✓	✓	Safer Communities Strategy
5K.24.07	Participate in Police Local Area Command Safety Precinct Committee and Local Liquor Accord	Manager Public Safety and Lifeguards	<ul style="list-style-type: none"> 4 Liquor Accord Meetings per year 4 Police Local Area Command Safety Precinct Committee Meetings per year 	✓	✓	✓	Safer Communities Strategy
5K.24.08	Provide a high quality animal shelter facility which promotes best practice in the care of companion animals and promotion of responsible pet ownership	Manager Public Safety and Lifeguards	<ul style="list-style-type: none"> Animal shelter services are available 7 days per week Achieve 80% rehoming of animals that are received at the Animal Shelter 	✓	✓	✓	Safer Communities Strategy
5K.24.09	Deliver the annual School education program, promoting safe behaviour by motorists around schools	Manager Public Safety and Lifeguards	<ul style="list-style-type: none"> 1250 school zones patrolled 86 schools attended during education program 120 portable radar deployed to school zone area 	✓	✓	✓	Safer Communities Strategy

6

OUTCOME

We want a future where growth is balanced with environmental and social outcomes to create a liveable urban environment.



OUTCOME 6

A high quality urban environment, supporting a growing and liveable community

Quality of life is important to us and overwhelmingly the community feels they have a great quality of life in Sutherland Shire. The quality of life we value is enhanced by the liveability of our urban environment.

As our population grows, the community is becoming concerned about housing affordability, traffic congestion, parking availability and local development detracting from our quality of life. We want a future where growth is balanced with environmental and social outcomes to create a liveable urban environment now and into the future.

We want our urban areas to support diversity and choice in housing, effective transport networks and balanced development to ensure we can continue to live, work and play in the area we call home.

What you told us

Through our community survey, respondents rated both the importance and satisfaction with the following services and facilities that Council provide:

Service/ Facility	Importance	Satisfaction
Diversity & choice of housing types	4.03	3.26 ▼
Neighbourhood traffic conditions/ management	4.47	2.95 ▼
Overall condition of the local sealed road network	4.54	3.23 ▼

▲▼ = A significantly higher/lower level of Satisfaction v Importance
Scale: 1 = not at all satisfied/important, 5 = very satisfied/important

The results reveal priority areas, particularly where there is a performance gap between the levels of importance and satisfaction. These priority areas have informed the development of actions in the Delivery Program and Operational Plans.

Our vision for a high quality urban environment, supporting a growing and liveable community

Over the next ten years, we want a liveable Sutherland Shire, where growth is balanced with social outcomes, where we can access a range of transport options, where our children and workforce can afford a home, and where we can maintain and improve our quality of life.

The strategies to achieve this vision are:

Strategy 6.1	Facilitate a diverse housing mix that provides choice and meets the needs of all community members.
Strategy 6.2	Ensure quality, well planned and balanced development supports the growth of our Community.
Strategy 6.3	Plan and develop integrated transport networks to provide transport choices that allow people to get around in a safe, accessible and efficient manner.


Four year principal activities

Our four-year principal activities look to continually review and strengthen our range of strategies, plans and policies that guide our service delivery. These activities are informed by the community feedback and how we can best meet the needs of our changing community.

Outcome 6 activities for 2022-26 are:


6A	Support enhanced housing diversity, accessibility and affordability to meet the diverse needs of our community
6B	Plan for the future land use and development needs of our community
6C	Manage new and existing development within a robust and effective framework
6D	Provide a safe and sustainable transport system for efficient and convenient movement around the Sutherland Shire
6E	Plan, advocate and provide safe and accessible linkages to public transport connections








CSP	STRATEGY			
	6.1	Facilitate a diverse housing mix that provides choice and meets the needs of all community members		

DELIVERY PROGRAM	PRINCIPAL ACTIVITY				
	Code	Description	Responsibility	Level of Influence	Quadruple Bottom Line
	6A	Support enhanced housing diversity, accessibility and affordability to meet the diverse needs of our community	Strategic Planning	Control Influence	



OPERATIONAL PLAN	ACTIONS							
	Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
					23/24	24/25	25/26	
	6A.24.01	Undertake community engagement to refine and finalise the Housing Strategy 2041	Manager Strategic Planning	<ul style="list-style-type: none"> Engagement complete 	✓			
6A.24.02	Undertake community engagement to refine and finalise the Affordable Housing Contributions Scheme	Manager Strategic Planning	<ul style="list-style-type: none"> Engagement complete 	✓				

CSP	STRATEGY			
	6.1	Facilitate a diverse housing mix that provides choice and meets the needs of all community members		

DELIVERY PROGRAM	PRINCIPAL ACTIVITY				
	Code	Description	Responsibility	Level of Influence	Quadruple Bottom Line
	6B	Plan for the future land use and development needs of our community	Strategic Planning	Control	

OPERATIONAL PLAN	ACTIONS							
	Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
					23/24	24/25	25/26	
	6B.24.01	Develop the Local Strategic Planning Statement 2041	Manager Strategic Planning	<ul style="list-style-type: none"> Local Strategic Planning Statement 2041 presented to Council for adoption Endorsement by Department of Planning and Environment 				
	6B.24.02	Represent the best interests of the community by taking an active role in planning reforms	Manager Strategic Planning	<ul style="list-style-type: none"> Number of submissions made Draft submissions presented to Council for endorsement 				
	6B.24.03	Review key elements of Sutherland Shire Local Environmental Plan 2015	Manager Strategic Planning	<ul style="list-style-type: none"> Review reported to Council 				
6B.24.04	Prepare an amendment to SSLEP2015 to deliver the Housing Strategy, Affordable Housing Contributions Scheme and refined elements of the planning framework	Manager Strategic Planning	<ul style="list-style-type: none"> Draft LEP amendment reported to Council and referred to DPE 					


CSP	STRATEGY			
	6.2	Ensure quality, well planned and balanced development supports the growth of our community		





DELIVERY PROGRAM	PRINCIPAL ACTIVITY				
	Code	Description	Responsibility	Level of Influence	Quadruple Bottom Line
	6C	Manage new and existing development within a robust and effective framework	Strategic Planning	Control	 

OPERATIONAL PLAN	ACTIONS							
	Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
					23/24	24/25	25/26	
	6C.24.01	Finalise development of Sutherland-Kirrawee Place Plan	Manager Strategic Planning	• Plan presented to Council for adoption	✓			
	6C.24.02	Finalise development of Miranda Place Plan	Manager Strategic Planning	• Plan presented to Council for adoption	✓			
	6C.24.03	Finalise development of Caringbah Place Plan	Manager Strategic Planning	• Plan presented to Council for adoption	✓			
	6C.24.04	Develop Menai-Illawong Place Plan	Manager Strategic Planning	• Plan presented to Council for adoption	✓	✓		
	6C.24.05	Progress Planning Proposals to implement the centre-based Place Plans	Manager Strategic Planning	• Planning Proposals progressed	✓	✓		
6C.24.06	Develop the Draft Sutherland Shire Development Control Plan 2024	Manager Strategic Planning	• Plan presented to Council for adoption		✓			


ACTIONS (Continued)								
OPERATIONAL PLAN	Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
					23/24	24/25	25/26	
	6C.24.07	Deliver an efficient and balanced assessment of planning applications	Senior Manager Development Services	<ul style="list-style-type: none"> Assessment of planning applications undertaken in accordance with legislative requirements and the requirements set by the Department of Planning and Environment 	✓	✓	✓	
6C.24.08	Implement NSW Department of Planning and Environment reform projects including reform of State Environmental Planning Policies (SEPPs) and any implications to development assessment	Senior Manager Development Services	<ul style="list-style-type: none"> Implementation of change within the prescribed time provided by the Department of Planning and Environment 	✓				

CSP	STRATEGY			
	6.3	Plan and develop integrated transport networks to provide transport choices that allow people to get around in a safe, accessible and efficient manner		

DELIVERY PROGRAM	PRINCIPAL ACTIVITY				
	Code	Description	Responsibility	Level of Influence	Quadruple Bottom Line
	6D	Provide a safe and sustainable transport system for efficient and convenient movement around the Sutherland Shire	Traffic and Public Domain Services	Control Concern	

OPERATIONAL PLAN	ACTIONS							
	Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
					23/24	24/25	25/26	
	6D.24.01	Finalise the development of the Road Safety Plan	Manager Traffic and Public Domain Services	<ul style="list-style-type: none"> Adoption of Plan by Council 				Integrated Transport Strategy Draft Roads and Freight Strategy
6D.24.02	Advocate for progress in the delivery of the M6 motorway between Sylvania and Loftus	Manager Traffic and Public Domain Services	<ul style="list-style-type: none"> Progress in planning by Transport for New South Wales 				Integrated Transport Strategy Draft Roads and Freight Strategy	

CSP	STRATEGY			
	6.3	Plan and develop integrated transport networks to provide transport choices that allow people to get around in a safe, accessible and efficient manner		

DELIVERY PROGRAM	PRINCIPAL ACTIVITY				
	Code	Description	Responsibility	Level of Influence	Quadruple Bottom Line
6E	Plan, advocate and provide safe and accessible linkages to public transport connections	Traffic and Public Domain Services	Control Influence Concern		

OPERATIONAL PLAN	ACTIONS							
	Code	Description	Responsibility	Measurement	Timeframe			Supporting Documents
					23/24	24/25	25/26	
6E.24.01	Promote safe access to public transport and transport hubs	Manager Traffic and Public Domain Services	<ul style="list-style-type: none"> Percentage of primary paths of travel to transport hubs reviewed by safety audit 	✓	✓	✓	Integrated Transport Strategy Public Transport Strategy	
6E.24.02	Advocate for priority planning and delivery of key state public transport infrastructure projects	Manager Traffic and Public Domain Services	<ul style="list-style-type: none"> Number of advocacy representations and activities made per year 	✓	✓	✓	Integrated Transport Strategy Public Transport Strategy	

ANNUAL SERVICE PLANS

Annual Service Plans show all the ongoing activities undertaken by Council on a day-to-day basis, in addition to the strategic actions set out in the Operational Plan.

Each plan outlines the core business operations of each service and include key areas of focus and challenges for the year. They also provide the alignment of each service to the outcomes in *Our Shire*, Community Strategic Plan to ensure all our activities contribute to the community's long-term vision.

Council provides two types of services to the community. These are:

- **External Service**
A service that is provided directly to the community.
- **Enabling Service**
An internal service that enables the delivery of other services.

The full set of Annual Service Plans is included at [Appendix C on page 123](#).

Our Service Catalogue includes:

- Arts and Culture
- Asset Planning and Design
- Building Infrastructure
- Business and Economic Development
- Childrens Services
- Communications and Engagement
- Community Services
- Community Venues
- Corporate Governance
- Corporate Planning and Performance
- Customer Experience
- Development Assessment
- Emergency Management
- Environmental Health and Sustainability
- Financial Services
- Fleet and Logistics
- Human Resources
- Information Management and Technology
- Integrated Transport
- Leisure and Aquatic Services
- Libraries
- Natural Areas Management
- Parks and Open Spaces
- Procurement
- Project Delivery
- Property Services
- Public Domain Management
- Public Health and Safety
- Regulatory Compliance
- Sporting Facilities
- Stormwater and Waterways
- Strategic Land Use Planning
- Waste Management

Note: Depreciation is not included in the financial resources for the current version of Service Plans. As we implement a new Enterprise Asset Management system, this data will be included in future plans.

SOUTHERN CROSS HARVE

FINANCIAL MANAGEMENT

PROJECTED INCOME STATEMENT

	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast
	\$'000	\$'000	\$'000	\$'000
Income from Continuing Operations				
<i>Revenue:</i>				
Rates & Annual Charges	190,527	195,262	200,130	206,159
User Charges & Fees	42,715	43,728	44,765	45,828
Interest & Investment Revenue	8,504	8,943	9,228	9,501
Other Revenue	12,485	12,616	12,747	12,878
Other Income	5,301	5,354	5,408	5,462
Grants & Contributions provided for Operating Purposes	14,447	20,579	20,888	21,202
Grants & Contributions provided for Capital Purposes	13,948	14,157	14,369	14,585
Total Income from Continuing Operations	287,927	300,639	307,536	315,614
Expenses from Continuing Operations				
Employee Benefits & On-Costs	124,960	131,246	134,387	138,503
Borrowing Costs	533	492	444	394
Materials & Services	100,426	103,088	97,501	99,740
Depreciation & Amortisation	48,207	50,476	53,251	55,873
Other Expenses	8,196	10,383	8,576	8,773
Net Losses from the Disposal of Assets	5,605	6,927	6,515	6,597
Total Expenses from Continuing Operations	287,927	302,613	300,675	309,882
Operating Result from Continuing Operations	0	(1,973)	6,861	5,732
Net Operating Result for the year before Grants and Contributions provided for Capital Purposes	(13,948)	(16,130)	(7,508)	(8,853)

PROJECTED CASH FLOW STATEMENT

	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast
	\$'000	\$'000	\$'000	\$'000
Cash Flows from Operating Activities				
Receipts:				
Rates & Annual Charges	190,144	194,979	199,838	205,859
User Charges & Fees	42,634	43,644	44,679	45,739
Investment & Interest Revenue Received	8,714	9,247	9,280	9,503
Grants & Contributions	28,394	34,736	35,257	35,786
Bonds, Deposits & Retention amounts received	460	471	483	495
Other	12,316	12,443	12,570	12,697
Payments:				
Employee Benefits & On-Costs	(122,969)	(129,389)	(132,664)	(137,181)
Materials & Contracts	(99,978)	(102,750)	(97,159)	(99,398)
Borrowing Costs	(532)	(492)	(444)	(394)
Other	(7,442)	(11,582)	(7,736)	(10,033)
Net Cash provided (or used in) Operating Activities	51,741	51,308	64,106	63,073
Cash Flows from Investing Activities				
Receipts:				
Sale of Investment Securities	100,000	100,000	80,000	100,000
Sale of Infrastructure, Property, Plant & Equipment	(377)	(386)	(396)	(406)
Payments:				
Purchase of Investment Securities	(80,000)	(66,000)	(68,000)	(92,000)
Purchase of Infrastructure, Property, Plant & Equipment	(76,116)	(81,611)	(68,135)	(62,564)
Net Cash provided (or used in) Investing Activities	(56,493)	(47,998)	(56,531)	(54,970)
Cash Flows from Financing Activities				
Receipts:				
Borrowings and advances	-	-	-	-
Repayments:				
Borrowings and advances	(1,655)	(1,704)	(1,755)	(1,806)
Leases	(2,692)	(2,734)	(2,802)	(2,872)
Net Cash provided (or used in) Financing Activities	(4,347)	(4,438)	(4,556)	(4,678)
Net Increase/(Decrease) in Cash & Cash Equivalents	(9,100)	(1,128)	3,018	3,426
plus: Cash & Cash Equivalents - beginning of year	21,558	12,459	11,330	14,349
Cash & Cash Equivalents - end of the year	12,459	11,330	14,349	17,774

PROJECTED STATEMENT OF FINANCIAL POSITION

	2024 Proposed Budget \$ '000	2025 Forecast \$ '000	2026 Forecast \$ '000	2027 Forecast \$ '000
ASSETS				
Current Assets				
Cash & Cash Equivalents	12,459	11,330	14,349	17,774
Investments	227,020	198,891	191,424	187,998
Receivables	21,438	21,602	22,031	22,523
Inventories	336	344	353	362
Other	1,967	2,016	2,067	2,119
Total Current Assets	263,219	234,184	230,224	230,775
Non-Current Assets				
Investments	20,000	20,000	20,000	20,000
Receivables	796	819	842	866
Inventories	336	344	353	362
Infrastructure, Property, Plant & Equipment	2,866,240	2,951,780	3,023,689	3,089,218
Investment Property	84,155	84,655	85,160	85,670
Right of Use Assets	4,929	6,078	5,188	6,395
Total Non-Current Assets	2,976,456	3,063,676	3,135,231	3,202,510
TOTAL ASSETS	3,239,676	3,297,860	3,365,455	3,433,286
LIABILITIES				
Current Liabilities				
Payables	31,683	32,499	33,328	34,161
Contract Liabilities	4,470	4,599	4,728	4,850
Lease Liabilities	1,913	1,961	2,010	2,061
Borrowing	1,704	1,755	1,806	1,858
Provisions	1,938	2,011	2,079	2,131
Employee Leave Provisions	34,988	37,843	39,222	40,289
Total Current Liabilities	76,697	80,668	83,172	85,350
Non-Current Liabilities				
Lease Liabilities	2,842	2,913	2,985	3,060
Borrowing	12,896	11,141	9,335	7,477
Provisions	6,544	6,802	7,037	7,213
Employee Leave Provisions	740	740	740	740
Total Non-Current Liabilities	23,021	21,595	20,097	18,489
TOTAL LIABILITIES	99,718	102,263	103,269	103,839
Net Assets	3,139,958	3,195,597	3,262,186	3,329,447
EQUITY				
Retained Earnings	1,725,035	1,723,061	1,729,923	1,735,655
IPPE Revaluation Reserve	1,414,923	1,472,536	1,532,263	1,593,792
Total Equity	3,139,958	3,195,597	3,262,186	3,329,447

PROJECTED RATIOS

	TARGET	2024 Proposed Budget \$ '000	2025 Forecast \$ '000	2026 Forecast \$ '000	2027 Forecast \$ '000
1 Operating Performance Ratio measures the extent to which a council has succeeded in containing operating expenditure within operating revenue	>0%	-5.09%	-5.63%	-2.56%	-2.94%
2 Own Source Operating Revenue Ratio measures fiscal flexibility. It is the degree of reliance on external funding sources	>= 60%	90.14%	88.45%	88.54%	88.66%
3 Infrastructure Renewals Ratio assesses the rate at which these assets are being renewed against the rate at which they are depreciating	>= 100%	140.0%	138.3%	118.3%	113.8%
4 Available Funds cash levels less externally and internally restricted reserves	> 5%	14.5%	14.1%	13.9%	13.6%
5 Debt Service Cover Ratio measures the availability of operating cash to service loan repayments	2.00x	8.18x	8.37x	10.44x	10.55x
6 Unrestricted Current Ratio represents a council's ability to meet short-term obligations as they fall due	>= 1.5	2.93	2.46	2.45	2.52
7 Rates, Annual Charges, Interest & Extra Charges Outstanding Percentage expressed as a percentage of total rates and charges available for collection in the financial year	< 5%	4.5%	4.6%	4.6%	4.6%
8 Cash Expense Cover Ratio liquidity ratio indicates the number of months a council can continue paying for its immediate expenses without additional cash inflow	>= 3	12.44	10.33	10.38	10.00
9 Balanced Budget utilisation of councils funds minus total sources of income	>= \$0	\$-	\$-	\$-	\$-

ANNUAL CAPITAL WORKS AND ASSET REPLACEMENT PROGRAM

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

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

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

Assets managed by Council include:

- Local roads and carparks
- Playgrounds
- Footpaths and cycleways
- Leisure Centres
- Community Buildings
- Libraries
- Stormwater pipes and drains
- Childcare Centres

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

The following summary tables represents our program for 2023/24.

As our approach to capital works planning evolves, a 4-year program which identifies projects in the Plan, Design and Construct stages, will be presented to the Community.

Key Projects	\$
Cronulla Town Centre Stage 2B	12,327,600
Waratah Park	4,468,300
Cooper Street Reserve	4,404,747
Seymour Shaw Park Upgrade	2,354,900
South Village Kirrawee Community Hub Library New	1,981,500
Key Projects Total	25,537,047



Buildings		\$
Early Education Centres		
Moore Street Early Education Centre Internal Configuration Upgrade	506,000	
Program - Early Learning Centre Building Renewals	585,200	
	1,091,200	
Leisure Centres		
Program - Leisure Centre Building Renewal	910,500	
Program - Leisure Centre Building Upgrade	373,400	
	1,283,900	
Community & Operational Buildings		
Sutherland Entertainment Centre Upgrade	295,774	
Menai Indoor Sports Centre Roof and Ventilation Upgrade	1,031,000	
Program - Energy Efficiency	49,500	
Program - Community & Operational Buildings Renewal	5,373,025	
Program - Public Toilet Upgrade	761,100	
Program - Public Toilet Renewal	723,800	
Program - Public Toilet New	418,000	
	8,652,199	
Buildings Total		11,027,299



Open Space		\$
Playgrounds		
Playground Upgrade - Shade Structure Upgrade Program	110,000	
Program - Playground Renewal	3,017,200	
Program - Playground Upgrade	727,300	
	3,854,500	
Parks		
Esplanade Lighting Upgrade	385,000	
New Dog Off-Leash Park - Alcheringa Reserve	150,000	
Woolooware Shorebird Protection Interim Upgrade	82,500	
Program - Foreshore Facilities Renewal	132,000	
Program - Parks	148,000	
Program - Parks Renewal	620,125	
	1,517,625	
Sports Fields		
Program - Sports Field Lighting Upgrades	4,925,000	
Sports Facility Accessibility Upgrades Program	50,000	
Anzac Oval Irrigation Upgrade	302,400	
Glenn McGrath Oval Wicket Table Renewal	253,000	
Kareela Reserve Masterplan Stage 1 - Carpark Upgrade	60,000	
Program - Sports Facility Upgrade	2,317,200	
Program - Sports Facility Renewal	2,154,500	
Program - Sports Field Drainage & Irrigation Upgrades	790,000	
	10,852,100	
Foreshore Facilities		
Program - Foreshore Facilities Advanced Design	159,500	
Program - Foreshore Facilities Renewal	588,600	
	748,100	
Open Space Total		16,972,325



Water Infrastructure		\$
Drainage		
Program - Drainage New	195,000	
Program - Drainage Upgrade	285,000	
Program - Stormwater Drainage Renewal	1,149,500	
	1,629,500	
Water Quality		
Program - New Water Quality Improvement	110,000	
	110,000	
Water Infrastructure Total		1,739,500



Transport Infrastructure		\$
Footways and Cycleways		
Program - Active Transport New	1,000,000	
Program - Active Transport Upgrade	230,000	
Program - Footway Renewal	400,000	
Program - Pedestrian Access and Mobility	150,000	
Program - Stairs and Link Paths Renewal	50,000	
Program - Traffic Facilities Upgrade	126,500	
	1,956,500	
Road Structures		
Program - Road Structures Renewal	597,000	
Wandella Road Miranda - Road Bridge	111,100	
	708,100	
Roads		
Beach Park Avenue Cronulla - Public Domain	220,000	
Program - Bus Stop Infrastructure DDA Compliance	250,000	
Captain Cook Dr and Bridges St Roundabout	315,000	
Program - Carpark	323,000	
Program - Kerb and Gutter Renewal	60,000	
Program - Public Domain Renewal	85,000	
Program - Regional Roads Repair	650,000	
Program - Road Pavement Renewal	4,619,125	
Program - Road, Kerb and Gutter Upgrade	2,338,000	
Program - Roads to Recovery	1,284,000	
Program - Shire Gateway Upgrade	100,000	
Program - Street Furniture Upgrade	100,000	
Program - Street Light Renewal	625,000	
Program - Street Lighting at Pedestrian Crossing	400,000	
Program - Sutherland Shire Way Finding Signage	150,000	
Program - Traffic Facilities Renewal	200,000	
Program - Traffic Facilities Upgrade	453,200	
	12,172,325	
Transport Infrastructure Total		14,836,925

Non-Infrastructure	
Fleet & Workshop	
Program - Vehicle Sales and Purchases	1,503,400
	1,503,400
Library Resources	
Program - Library Resources Improvement	1,500,000
	1,500,000
IM&T Assets	
Operational IT Data Network Upgrade	3,000,000
	3,000,000
Non-Infrastructure Total	6,003,400
Capital Budget Total	76,116,496





STATEMENT OF REVENUE POLICY

Council's rating structure contains the two primary categories of ordinary rate being:

- Residential
- Business

Land has been categorised for rating purposes in accordance with sections 515 to 519 and 529 of the Local Government Act 1993. The categories of residential and business apply to the whole of the Council area.

The rates revenue included in this plan assumes the full 3.7% rate peg increase in accordance with the IPART determination. The increase on individual properties may vary from this as a result of the recent review of land valuations provided by Valuations NSW.

Land values upon which rates are levied are provided by Valuation NSW and have a base date of 1 July 2022 and an effective rating date of 1 July 2023.

Rate Type	Category	2023-2024 Rate Yield	Yield %
Ordinary	Residential	129,588,407	87%
Ordinary	Business	19,535,063	13%
Total		149,123,470	100%

Residential Rates

The rating structure for the residential category is based upon an ad valorem (rate in the dollar) and is subject to a minimum rate.

Rate Type	Category	Sub-Category	Ad Valorem amounts cents in \$	Minimum Amount \$	2023-2024 Rate Yield \$
Ordinary	Residential	Not Applicable	0.14498435	1001.10	129,588,407

Business Rates

The rating structure for the business category includes a general business rate and 5 sub-categories. 5 of these sub-categories are defined in the areas provided by the maps attached to this plan (Appendix A), whilst the general business rate is applicable to those properties categorised business that do not fall within the boundaries of the 5 maps.

Sub-Category	Ad Valorem amounts cents in \$	Minimum Amount \$	2023-2024 Rate Yield \$
Business Subcategories			
Business Ordinary Rate	0.28851465	1001.10	17,062,729.25
Business Kurnell Finished Fuel Terminal Facility	1.34036636	1001.10	583,363.48
Business Kurnell Sand Mining	2.07675232	1001.10	95,738.28
Business Menai Quarrying and Filling	1.23697223	1001.10	6,345.67
Business Miranda Core Major Shopping Complex	1.45650564	1001.10	1,589,018.52
Business Sylvania Southgate Commercial Centre	0.65901127	1001.10	197,868.13



CHARGES

Waste Management Services

Domestic Waste Management Charges

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

The charge covers the services of weekly collection of putrescible waste, fortnightly collection of green-waste and recyclable materials, and a clean-up service.

Domestic Waste Management Charges for 2023/24 have not increased on 2022/23 and is estimated to yield \$41.597 million. These will be charged as follows:

	Proposed 2023/24 \$
Regular & Shared Service	456.30
Regular Additional Service	394.50
Greenwaste Additional Service (Non Fire Prone Area) - Greater than 2 bins	133.00
Recycle Additional Service - Greater than 2 bins	156.00
Vacant Land Service	97.20
Improved Land Service	200.20
Strata Additional Service — 240 Litre — (SAS) — Annual Charge	607.00
Strata Additional Recycling Service — 660 Litre — Annual Charge	429.00

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

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

Stormwater Management Service Charge

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

The charge is applicable to rateable land categorised within the residential and business categories and is projected to generate \$2.15 million. The charge will be levied as follows:

Rating Category	Property Type	Charge
Residential	House	\$25.00
	House – Pensioner	\$12.50
	Strata Unit	\$12.50
	Strata Unit – Pensioner	\$6.25
Business	Recreational Facilities	\$25.00
	Non-strata properties	Calculated at \$25 per 350m ² of land area, and applied on a pro-rata basis in relation to the land area of each individual property.
	Strata Scheme lots	The greater of \$5.00 of the relevant proportion (being the proportion that the unit entitlement of an individual lot to that of the aggregate entitlement) of the maximum annual charge that would apply if the property were not in a strata scheme.

This charge will fund a program assist with improving the health of our rivers, reduce flooding and promote the harvesting and reuse of stormwater. The program for 2023/2024 is as follows:

	\$
Program - Stormwater Drainage Renewal	1,149,500
Planned Maintenance – Stormwater Quality Device Cleaning	500,000
Program - Drainage Upgrade	285,000
Program - Drainage New	195,000
Cronulla Town Centre Stage 2B	183,300
Asset Data Integrity	150,000
Program - New Water Quality Improvement	110,000
Clean, Healthy Waterways	100,000
Management	52,680
Stormwater Drainage Investigations and Flood Advice	50,000
Catchment Management Strategy and Planning	40,000
Sutherland Shire Overland Flood Study	3,143
Total	2,818,623

PENSIONER REBATES

Pensioners will receive two rebates according to their eligibility status.

The mandatory rebate under Section 575 of the Local Government Act 1993 will be to a maximum of \$250 per assessment, calculated as one half of the combined rates plus domestic waste charge - whichever is the lesser amount.

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

The voluntary rebate as per Council policy, under Section 582 of the Local Government Act, to a maximum of \$105 per assessment.

Eligibility conditions for the voluntary rebate are:

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

As outlined, rebates are calculated on the combined levy of rates plus domestic waste charge.

CHARGES FOR WORK ON PRIVATE LAND

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

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

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

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

SCHEDULE OF FEES AND CHARGES

Fees and charges encompass the following:

- Regulatory functions of the Council under the Local Government Act 1993, Chapter 7.
- Services provided on an annual basis under Section 501 e.g. Waste management services prescribed by regulation.
- Charge for actual use of a service (s502).
- Fees for any service provided (s608).
- Annual charges for use of public places (s611).

The fees and charges reflect our pricing policy and are in a separate booklet, available on Council's website.

In determining a pricing structure for 2023/24, the general nature of the types of services, products or commodities have been assessed in relation to current charges, GST and inflationary costs. Pricing structures provide revenue from particular services, but have regard for limitations imposed by public accountability issues and community service obligations.



INTEREST CHARGES

The 2023/24 maximum interest rate as determined by the NSW Minister of Local Government is 9.0% p.a. Council has chosen to apply a lower rate of 7.0% p.a. on overdue rates and annual charges applied as simple interest, calculated daily.

BORROWINGS

Council does not plan to undertake any new borrowings in 2023/24.

NATIONAL COMPETITION POLICY

The intent of the National Competition Policy is to apply Competitive Neutrality principles to business activities conducted by Councils. i.e. the concept of the 'level playing field.' This essentially means that Council should operate without net competitive advantages over other businesses as a result of its public ownership.

The following Council services have been determined as Category 1 and Category 2 businesses to be operated in line with this policy:

Category 1

- Early Education Centres (All 11 centres combined)

Category 2

- Business Waste

APPENDIX A

Rating structure for business subcategory maps

SUBCATEGORY:

MIRANDA CORE MAJOR SHOPPING COMPLEX COMMERCIAL CENTRE



SUBCATEGORY:

SYLVANIA SOUTHGATE COMMERCIAL CENTRE



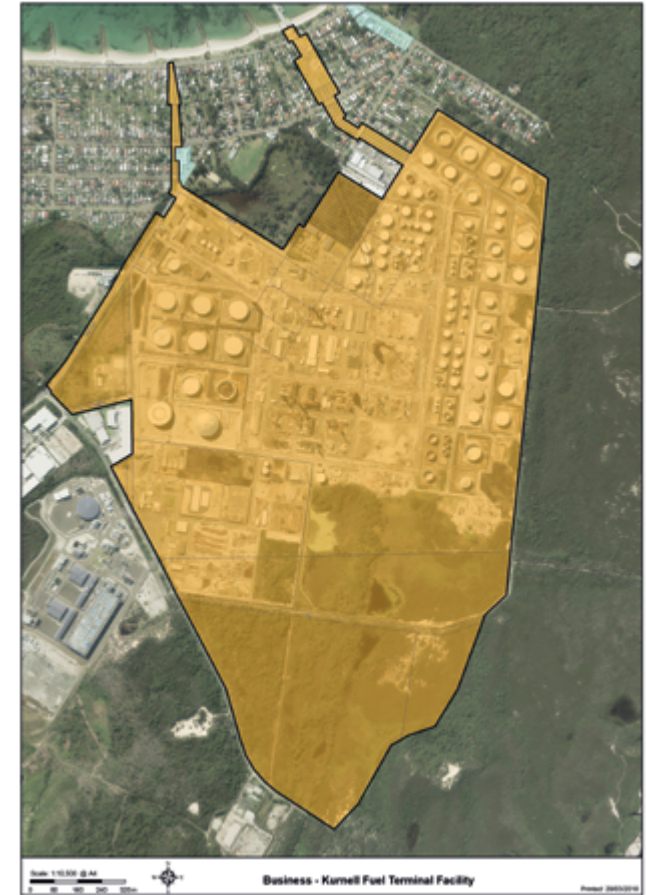
**SUBCATEGORY:
SANDY POINT AND MENAI QUARRYING
AND FILLING**



**SUBCATEGORY:
KURNELL SAND MINING**



**SUBCATEGORY:
KURNELL FINISHED FUEL
TERMINAL FACILITY**



APPENDIX B

Engaging with the Community

[Join The Conversation](#) (full list of discussions below for FY22/23):

Consultation Name	Date
Draft Masterplan Heathcote Oval	July 22
Draft Disability Inclusion Action Plan 2022-26	July 22
Draft Public Property Encroachment Policy	July 22
Plan of Management - North Cronulla Surf Life Saving Club	July 22
Playground - Roger Summers Reserve, Bundeena	July 22
Parking change at Wandella Road, Miranda	July 22
Planning for Kareela Reserve, Kareela	July 22
Planning for Gunnamatta Park and Tonkin Oval	July 22
Planning for Box Road Reserve, Sylvania	July 22
Planning for The Ridge Sports Complex	July 22
Draft Masterplan GyMEA Bay Baths Reserve	July 22

Consultation Name	Date
Planning for Off-Leash Dog Parks	August 22
Dunningham Park Playground and Picnic Upgrade, Cronulla	August 22
Seymour Shaw Park Youth Precinct and Open Space Upgrade	August 22
Public Domain Lighting Feedback	August 22
Playground - Sylvania North	August 22
Shireability Art Award	September 22
Sutherland Shire Australia Day Awards 2023	September 22
Draft Masterplan Oyster Bay Oval	September 22
Planning Proposal - 147 Garnet Road, Kareela	September 22
Loftus Avenue Traffic Calming Feedback	September 22
Sport Strategy and Implementation Plan	September 22

Consultation Name	Date
Draft Compliance and Enforcement Policy	October 22
Sutherland Shire's 20-Year Waste Strategy	October 22
Draft Public Domain Strategy	October 22
Management of unattended watercraft in Sutherland Shire	October 22
Business Survey 2022	November 22
Draft Parking Strategy	November 22
Draft Community Venues Strategy	November 22
Reconciliation Action Plan Working Group	December 22
Local Seniors Survey	January 23
Diversity Action Plan Reference Group	February 23
Draft Community Engagement Strategy	February 23
Woronora Village Tourist Park – moveable dwellings	February 23
Draft Delivery Program 2022-2026 and Operational Plan 2023-24	April 23

Consultation Name	Date
Draft Use of Public Open Space by Commercial Sport and Fitness Trainers Policy	April 23
Sutherland Shire Climate Strategy	April 23
Bundeena Memorial Reserve Landscape Renewal	April 23
Alcohol Free Zones 2023	April 23
North Cronulla Beachfront Parking	May 23
Playground renewal - Australia Road Bushland Reserve, Barden Ridge	May 23
New Library, Technology and Community Hub in Kirrawee	May 23
Draft Leisure Centre Strategy and Implementation Plan 2023-2038	May 23
Dredging Policy Review	May 23
Alcheringa Reserve Off-Leash Dog Park	June 23
Draft Road Reserve Leasing Policy	June 23
Access to Information Policy Review	June 23
Surf Lane Pedestrian Improvements	June 23

APPENDIX C

Annual Service Plans

Annual Service Plans show all the ongoing activities undertaken by Council on a day-to-day basis, in addition to the strategic actions set out in the Operational Plan.

Each plan outlines the core business operations of each service and include key areas of focus and challenges for the year. They also provide the alignment of each service to the outcomes in *Our Shire*, Community Strategic Plan to ensure all our activities contribute to the community's long-term vision.

Note: Depreciation is not included in the financial resources for the current version of Service Plans. As we implement a new Enterprise Asset Management system, this data will be included in future plans.




ARTS AND CULTURE

Responsibility: Manager Arts and Culture

External Service

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


Sub-Services <ul style="list-style-type: none"> Hazelhurst exhibitions, art classes, public programs and education Sutherland Performing Arts Centre School of Arts performance and public programs Cultural and civic events programs 		Key Focus Areas <ul style="list-style-type: none"> Develop and deliver a diverse and high calibre artistic program of exhibitions, events, performing arts, education and public programs that engage audiences across the community. Further understanding of, and access to, our local Dharawal and First Nations culture through a calendar of programs and events. Grow attendance and engagement with the arts and cultural programs. 	
Community Strategic Plan Alignment Outcome 3: A creative, caring and healthy community that celebrates culture and diversity.		Supporting Documents <ul style="list-style-type: none"> Cultural Strategy 	Resources FTE 21.7 
OPERATING BUDGET \$'000	Income \$2,048	Expenditure \$6,233	Net Result of Service -\$4,185
How is the Service Funded? <ul style="list-style-type: none"> General Revenue Grants and Contributions Fees and Charges Other Revenue 		Is the Service Mandated by Legislation? No	Legislation <ul style="list-style-type: none"> Local Government Act 1993 Copyright Act 1968 (Cth) Child Protection Act 2012
Key Challenges <ul style="list-style-type: none"> Changes in government grant funding adversely affecting delivery of projects. 			

ASSET PLANNING AND DESIGN

Responsibility: Senior Manager Assets Strategy and Delivery

Enabling Service

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


<p>Sub-Services</p> <ul style="list-style-type: none"> Asset systems and condition management Infrastructure design Survey Infrastructure standards and design advice 	<p>Key Focus Areas</p> <ul style="list-style-type: none"> Review of all infrastructure asset management plans. Implementation of enhanced strategic asset planning software. Revaluation of Open Space Assets. 		
<p>Community Strategic Plan Alignment</p> <p>Outcome 2: A beautiful, protected and healthy natural environment.</p> <p>Outcome 3: A creative, caring and healthy community that celebrates culture and diversity.</p> <p>Outcome 5: An active community that enjoys safe, accessible and diverse open places and spaces.</p> <p>Outcome 6: A high quality urban environment, supporting a growing and liveable community.</p>	<p>Supporting Documents</p> <ul style="list-style-type: none"> Asset Management Strategy 	<p>Resources</p> <p>FTE 13</p> 	
<p>OPERATING BUDGET</p> <p>Income</p> <p>\$'000 \$0</p>	<p>Expenditure</p> <p>\$1,108</p>	<p>Net Result of Service</p> <p>-\$1,108</p>	
<p>How is the Service Funded?</p> <ul style="list-style-type: none"> General Revenue Grants and Contributions Fees and Charges 	<p>Is the Service Mandated by Legislation?</p> <p>Legislation</p> <ul style="list-style-type: none"> Local Government Act 1993 Environment Planning and Assessment Act 1979 	<p>Yes</p> <ul style="list-style-type: none"> Roads Act 1993 Disability Discrimination Act 1992 (Cth) Civil Liability Act 2002 	
<p>Key Challenges</p> <ul style="list-style-type: none"> Prioritisation of actions from adopted strategies within available resources. 			

BUILDING INFRASTRUCTURE

Responsibility: Senior Manager Assets Strategy and Delivery / Manager Building Operations

Enabling Service

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


Sub-Services <ul style="list-style-type: none"> Building improvements Building maintenance Facility management 		Key Focus Areas <ul style="list-style-type: none"> Deliver maintenance activities to agreed levels of service. Deliver capital renewal program. Implementation of 'One Council' Asset Management System. 	
Community Strategic Plan Alignment <p>Outcome 2: A beautiful, protected and healthy natural environment.</p> <p>Outcome 5: An active community that enjoys safe, accessible and diverse open places and spaces.</p>		Supporting Documents <ul style="list-style-type: none"> Asset Management Strategy Graffiti Management Plan 	Resources FTE 57.4 
OPERATING BUDGET \$'000	Income \$118	Expenditure \$11,414	Net Result of Service -\$11,296
How is the Service Funded? <ul style="list-style-type: none"> General Revenue Grants and Contributions Other Revenue 		Is the Service Mandated by Legislation? Yes	Legislation <ul style="list-style-type: none"> Local Government Act 1993 Work Health and Safety Act 2011 (NSW) Building Products (Safety) Act 2017 Graffiti Control Act 2008
Key Challenges <ul style="list-style-type: none"> Increase in costs for materials and labour. Supply chain disruptions for materials. Development and implementation of key support contracts. Implementation of New Asset Management System OneCouncil. 			

BUSINESS AND ECONOMIC DEVELOPMENT

Responsibility: Manager Business and Community

External 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.


<p>Sub-Services</p> <ul style="list-style-type: none"> Economic development and business support Tourism promotion Event and filming facilitation 	<p>Key Focus Areas</p> <ul style="list-style-type: none"> Implement the actions of the Economic Development Strategy. Develop and implement business events and marketing activities. Support businesses through the Cronulla Plaza redevelopment. Implement and build the new Monitor CRMS system. Design & implement new website for the Visit Sutherland Shire Brand. Market the Sutherland Shire as a destination of choice. Support local and major events suppliers to undertake events that benefit the local community and increase tourism. Support the film industry activities within the LGA. 		
<p>Community Strategic Plan Alignment</p> <p>Outcome 4: A prosperous, well-educated community with a diverse range of economic opportunities.</p>	<p>Supporting Documents</p> <ul style="list-style-type: none"> Economic Strategy 	<p>Resources</p> <p>FTE 5.9</p>	
<p>OPERATING BUDGET</p> <p>Income</p> <p>\$'000 \$265</p>	<p>Expenditure</p> <p>\$1,373</p>	<p>Net Result of Service</p> <p>-\$1,108</p>	
<p>How is the Service Funded?</p> <ul style="list-style-type: none"> General Revenue Grants and Contributions Fees and Charges Other Revenue 	<p>Is the Service Mandated by Legislation?</p> <p>No</p> <p>Legislation</p> <ul style="list-style-type: none"> Local Government Act 1993 		
<p>Key Challenges</p> <ul style="list-style-type: none"> Rising inflation rates. Staff shortages. Cost of living. Lack of visitor accommodation. 			

CHILDRENS SERVICES

Responsibility: Manager Childrens Services

External Service

To enrich the lives of children and families through the provision of high-quality Education and Care services.

Sub-Services <ul style="list-style-type: none"> Early education centres 		Key Focus Areas <ul style="list-style-type: none"> Attract quality Educators. Embed a safety culture. Retain Educators through wellbeing and recognition programs. Strengthen the delivery of quality early learning programs. Implement Customer Experience enhancements. Continue to work towards creating a financially sustainable business model. Enrich the opportunities for Educator engagement and training. Uplift Inclusive practices. 	
Community Strategic Plan Alignment Outcome 4: A prosperous, well-educated community with a diverse range of economic opportunities.		Supporting Documents	Resources FTE 165.2 
OPERATING BUDGET \$'000	Income \$16,936	Expenditure \$17,259	Net Result of Service -\$323
How is the Service Funded? <ul style="list-style-type: none"> Grants and Contributions Fees and Charges Other Revenue 		Is the Service Mandated by Legislation? No	Legislation <ul style="list-style-type: none"> Education and Care Services National Regulations Child Care Subsidy Ministers rules Family Assistance Law Children's Guardian Amendment (Child Safe Scheme) Bill 2021 Child Protection (Working with Children) Act 2012 Children's Guardian Act 2019 Children and Young Persons (Care and Protection) (Child Employment) Regulation 2015 Child Protection (Working with Children) Regulation 2013 Children and Young Persons (Care and Protection) Regulation 2012
Key Challenges <ul style="list-style-type: none"> Industry Workforce shortage. Aging infrastructure. Remaining competitive in the local community. Funding gap to support children with additional needs. Increased level of compliance and expectations from legislative body. Balancing the requirements from all stakeholder groups - families, regulatory, organisational. 			

COMMUNICATIONS AND ENGAGEMENT

Responsibility: Manager Communication, Engagement and Customer

External Service

This service facilitates effective communication and engagement with our community and staff to:

- Inform and educate about the services, responsibilities and decisions of Council.
- Provide opportunities to participate in Council decision making.
- Connect, educate and inspire our employees on organisational priorities and achievements.
- Build trust and confidence in Council.

Sub-Services <ul style="list-style-type: none"> • Corporate communications • Digital marketing • Media and public relations • Community engagement • Internal communications 		Key Focus Areas <ul style="list-style-type: none"> • Deliver Community Engagement Strategy. • Deliver internal communications framework. • Enhancing digital experiences and functionality on Council’s website. • Undertake community research on customer experience, sentiment and communication needs. • Develop and implement a Brand Strategy. 	
Community Strategic Plan Alignment Outcome 1: Strong civic leadership trusted by an informed and engaged community.		Supporting Documents <ul style="list-style-type: none"> • Community Engagement Strategy 	Resources FTE 16.2
OPERATING BUDGET \$'000	Income \$0	Expenditure \$1,965	Net Result of Service -\$1,965
How is the Service Funded? <ul style="list-style-type: none"> • General Revenue 		Is the Service Mandated by Legislation? Legislation <ul style="list-style-type: none"> • Local Government Act 1993 	Yes <ul style="list-style-type: none"> • Environmental Planning and Assessment Act 1979
Key Challenges <ul style="list-style-type: none"> • Communications capability uplift to support key digital transformation projects. • Social media management with ongoing legal and liability risk. • Communications support to uplift customer communications and drive positive customer experience. 			




COMMUNITY SERVICES

Responsibility: Manager Business and Community

External Service

This service facilitates the development of healthy, connected, caring, inclusive, resilient and liveable communities by engaging, empowering, partnering, supporting, advocating for and building the capacity of the community to respond to challenges, generate solutions and promote health and wellbeing.


Sub-Services <ul style="list-style-type: none"> Youth programs Child and family programs Disability programs Seniors programs Indigenous programs Multicultural programs Grant planning and management 		Key Focus Areas <ul style="list-style-type: none"> Projects that actively reduce isolation across all age groups and sectors. Services and programs that support mental health and emotional wellbeing. Activities and programs that strengthen social connections and sense of belonging. Proactive and preventative programs that support vulnerable communities i.e.. family and domestic violence , LGBTQIA+, Homelessness. Disability programs that support education, employment, and increased independence. Development of a Multicultural Action Plan. Development of an Innovate Reconciliation Action Plan. Programs that support Aboriginal and Torres Strait Islander communities. 	
Community Strategic Plan Alignment <p>Outcome 3: A creative, caring and healthy community that celebrates culture and diversity.</p> <p>Outcome 5: An active community that enjoys safe, accessible and diverse open places and spaces.</p>		Supporting Documents <ul style="list-style-type: none"> Community Development Strategy Disability Inclusion Action Plan 	Resources FTE 5.1 
OPERATING BUDGET \$'000	Income \$25	Expenditure \$1,492	Net Result of Service -\$1,467
How is the Service Funded? <ul style="list-style-type: none"> General Revenue Grants and Contributions 		Is the Service Mandated by Legislation? Yes	
Key Challenges <ul style="list-style-type: none"> Cost of living. Social Isolation. Aging local government area. Activities for young people. 		Legislation <ul style="list-style-type: none"> Local Government Act 1993 	<ul style="list-style-type: none"> Disability Inclusion Act 2014

COMMUNITY VENUES

Responsibility: Manager Business and Community

External Service

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


<p>Sub-Services</p> <ul style="list-style-type: none"> • Booking facilitation approvals and permits • Facility renewal and maintenance • Venue marketing and promotion 	<p>Key Focus Areas</p> <ul style="list-style-type: none"> • Develop a marketing plan and core suite of promotional material for community venues. • Develop a service improvement plan based on approved community venue service standards and current service levels. • Digitise access to our hireable community venues, increasing utilisation and improving customer experience. • Implement improved fee structure for community venues. • Work with Volunteer Management Committees to develop action plan to improve the customer experience and community access to independently run community venues. 		
<p>Community Strategic Plan Alignment</p> <p>Outcome 3: A creative, caring and healthy community that celebrates culture and diversity.</p> <p>Outcome 5: An active community that enjoys safe, accessible and diverse open places and spaces.</p>	<p>Supporting Documents</p> <ul style="list-style-type: none"> • Community Venues Strategy 	<p>Resources</p> <p>FTE 4.1</p> 	
<p>OPERATING BUDGET \$'000</p> <p>Income</p> <p>\$1,272</p>	<p>Expenditure</p> <p>\$531</p>	<p>Net Result of Service</p> <p>\$741</p>	
<p>How is the Service Funded?</p> <ul style="list-style-type: none"> • Grants and Contributions • Fees and Charges 	<p>Is the Service Mandated by Legislation?</p> <p>Legislation</p> <ul style="list-style-type: none"> • Local Government Act 1993 	<p>Yes</p> <ul style="list-style-type: none"> • Liquor and Gaming Administration Act 2007 	
<p>Key Challenges</p> <ul style="list-style-type: none"> • Competition from other venues. • Rise in high density housing - greater need for venues. • Cleaning and maintenance standards. • Age and capacity of assets. • Awareness and promotion. 			

CORPORATE GOVERNANCE

Responsibility: Manager Corporate Governance

Enabling Service

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


Sub-Services <ul style="list-style-type: none"> • Legal services • Governance • Enterprise risk management • Work health and safety and injury management • Insurance and claims management • Internal assurance • Executive Leadership and Support 		Key Focus Areas <ul style="list-style-type: none"> • Implement core elements of Safety Roadmap. • Develop and implement Health and Wellbeing Program. • Implement core elements of Enterprise Risk Management Framework. • Enhance and embed Governance Framework. 	
Community Strategic Plan Alignment Outcome 1: Strong civic leadership trusted by an informed and engaged community.		Supporting Documents <ul style="list-style-type: none"> • Workforce Strategy 	Resources FTE 36.4 
OPERATING BUDGET \$'000	Income \$98	Expenditure \$11,755	Net Result of Service -\$11,657
How is the Service Funded? <ul style="list-style-type: none"> • General Revenue 		Is the Service Mandated by Legislation? Legislation <ul style="list-style-type: none"> • Local Government Act 1993 • Work Health and Safety Act 2011 (NSW) • Workers Compensation Act 1987 (NSW) 	Yes <ul style="list-style-type: none"> • Workplace Injury Management and Workers Compensation Act 1998 (NSW) • Environmental Planning and Assessment Act 1979 (NSW)
Key Challenges <ul style="list-style-type: none"> • Diverse and complex workforce and associated services. • Increasing organisational risk management capability. • Facilitating community participation in Council decision making. • Health and wellbeing for ongoing employee wellness and productivity. 			

CORPORATE PLANNING AND PERFORMANCE

Responsibility: Corporate Planning and Performance Manager

Enabling 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.

Sub-Services <ul style="list-style-type: none"> Integrated Planning and Reporting Organisational performance Business improvement 		Key Focus Areas <ul style="list-style-type: none"> Finalise and commence implementation of a Performance Measurement Framework. Finalise and commence implementation of a Service Review program. Develop a roadmap for the review and update of the IPR suite of documents following the 2024 Local Government Elections. Performance reporting for key strategies. OneCouncil - Implementation of the HRP module. OneCouncil - Implementation of the Property & Rating System. OneCouncil - Implementation of the ECM module. 	
Community Strategic Plan Alignment Outcome 1: Strong civic leadership trusted by an informed and engaged community.		Supporting Documents	Resources FTE 10.4 
OPERATING BUDGET \$'000	Income \$0	Expenditure \$6,227	Net Result of Service -\$6,227
How is the Service Funded? <ul style="list-style-type: none"> General Revenue 		Is the Service Mandated by Legislation? Yes Legislation <ul style="list-style-type: none"> Local Government Act 1993 Local Government (General) Regulation 2021 	<ul style="list-style-type: none"> Local Government Amendment (Governance and Planning) Act 2016
Key Challenges <ul style="list-style-type: none"> Consistent and accurate reporting of organisational performance. Data Management - consistency, access and single source of information. OneCouncil implementation - Change Management. 			

CUSTOMER EXPERIENCE

Responsibility: Manager Communication, Engagement and Customer

External Service

The service facilitates customer centric service delivery through:

- Providing key customer service touchpoints through Council’s customer service centre, call centre and online digital platforms, which facilitate effective and positive experiences for customers in engaging with Council and resolving enquiries.
- Delivery of projects and resources to strengthen customer centric service delivery and culture within the organisation.

Sub-Services <ul style="list-style-type: none"> • Customer Service Centre 		Key Focus Areas <ul style="list-style-type: none"> • Establish a Voice of Customer program to ensure customer satisfaction measures and feedback inform service planning. • Develop a Customer Service Strategy to provide a framework for customer centric service delivery. • Enhance digital communications and customer service functionality. • Develop a business partnering model to support a customer centric focus across all business areas. 	
Community Strategic Plan Alignment Outcome 1: Strong civic leadership trusted by an informed and engaged community.		Supporting Documents <ul style="list-style-type: none"> • Information, Customer and Technology Strategy 	Resources FTE 24.2
OPERATING BUDGET \$'000	Income \$2	Expenditure \$2,104	Net Result of Service -\$2,102
How is the Service Funded? <ul style="list-style-type: none"> • General Revenue 		Is the Service Mandated by Legislation? No Legislation <ul style="list-style-type: none"> • Government Information (Public Access) Act 2009 • Local Government Act 1993 	<ul style="list-style-type: none"> • Privacy and Personal Information Protection Act 1998
Key Challenges <ul style="list-style-type: none"> • Supporting positive customer experience as key digital and service transformation projects are delivered. • Strengthening customer centric culture and capability across all service areas. • Evolving customer expectations to deliver customer centric digital services. 			



DEVELOPMENT ASSESSMENT

Responsibility: Senior Manager Development Services

External 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 Forum.

Sub-Services <ul style="list-style-type: none"> • Planning enquiries • Pre-application discussions • Development assessment • Certification services 		Key Focus Areas <ul style="list-style-type: none"> • Implement Department of Planning and Environment Best Practice for development assessment to improve and enhance the effectiveness of our process for the determination of development applications. • Delivery of a timely and customer focussed planning service. 	
Community Strategic Plan Alignment Outcome 6: A high quality urban environment, supporting a growing and liveable community.		Supporting Documents <ul style="list-style-type: none"> • Local Environmental Plan 	Resources FTE 67.9
OPERATING BUDGET \$'000	Income \$3,190	Expenditure \$8,616	Net Result of Service -\$5,426
How is the Service Funded? <ul style="list-style-type: none"> • General Revenue • Fees and Charges 		Is the Service Mandated by Legislation? Yes Legislation <ul style="list-style-type: none"> • Environmental Planning and Assessment Act 1979 • Environmental Planning and Assessment Regulation 2021 • Building and Development Certifiers Act 2018 • Building and Development Certifiers Regulation 2020 • Strata Schemes Development Act 2015 • Strata Schemes Development Regulation 2016 • Conveyancing Act 1919 	<ul style="list-style-type: none"> • Environmental Planning and Assessment (Development Certification and Fire Safety) Regulation 2021 • Disability (Access to Premises — Buildings) Standards 2010 • Local Government Act 1993 No 30 • Swimming Pools Act 1992 No 49 • Local Government (General) Regulation 2021 • Swimming Pools Regulation 2018
Key Challenges <ul style="list-style-type: none"> • Implementation of best practice changes being impacted by the existing backlog of development applications. • Recruitment and retention of staff. • Scalability of operations to keep pace with development activity. 			




EMERGENCY MANAGEMENT

Responsibility: Local Emergency Management Officer

External Service

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


<p>Sub-Services</p> <ul style="list-style-type: none"> Emergency Management Support Hazard reduction on Council Land 	<p>Key Focus Areas</p> <ul style="list-style-type: none"> Act as the Chair of the Local Emergency Management Committee. Manage the review and update of the Local Emergency Management Plan (EMPLAN). Support emergency services as needed. Assist emergency services to keep the community well informed. Organise clean-ups and repairs to public assets and areas. Facilitate extra services or advice to help the community recover Communicate any government support available to people affected by the emergency. Lobby government on behalf of our community. 		
<p>Community Strategic Plan Alignment</p> <p>Outcome 3: A creative, caring and healthy community that celebrates culture and diversity.</p> <p>Outcome 5: An active community that enjoys safe, accessible and diverse open places and spaces.</p>	<p>Supporting Documents</p> <ul style="list-style-type: none"> Sutherland Shire Emergency Management Plan 	<p>Resources</p> <p>FTE 1.9</p> 	
<p>OPERATING BUDGET</p> <p>Income</p> <p>\$'000 \$0</p>	<p>Expenditure</p> <p>\$6,837</p>	<p>Net Result of Service</p> <p>-\$6,837</p>	
<p>How is the Service Funded?</p> <ul style="list-style-type: none"> General Revenue Grants and Contributions 	<p>Is the Service Mandated by Legislation?</p> <p>Yes</p> <p>Legislation</p> <ul style="list-style-type: none"> State Emergency and Rescue Management Act 1989 	<ul style="list-style-type: none"> Rural Fire Services Act Local Government Act 1993 	
<p>Key Challenges</p> <ul style="list-style-type: none"> Engaging with emergency partners and government. Implementation of improvement actions from the Royal Commission into National Natural Disasters and NSW Bush Fire Inquiry recommendations. 			

ENVIRONMENTAL HEALTH AND SUSTAINABILITY

Responsibility: Manager Environment Health and Building / Manager Environmental Science

External Service

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


Sub-Services <ul style="list-style-type: none"> • Tree management and planting • Environmental monitoring • Environmental and sustainability education • Climate change mitigation and adaptation • Pollution / incident investigation • Cronulla Woollooware Wastewater Re-use Scheme 		Key Focus Areas <ul style="list-style-type: none"> • Develop a Tree Management System. • Review the Greenweb Strategy to incorporate a strategy for trees. • Progress the Sutherland Shire Climate Strategy (draft). 	
Community Strategic Plan Alignment Outcome 2: A beautiful, protected and healthy natural environment.		Supporting Documents <ul style="list-style-type: none"> • Environment and Sustainability Strategy • Sutherland Shire Climate Strategy (draft) 	Resources FTE 13.0 
OPERATING BUDGET \$'000	Income \$636	Expenditure \$2,444	Net Result of Service -\$1,808
How is the Service Funded? <ul style="list-style-type: none"> • General Revenue • Fees and Charges 		Is the Service Mandated by Legislation? Yes	
		Legislation <ul style="list-style-type: none"> • Environmental Planning and Assessment Act 1979 • Protection of the Environment Operations Act 1997 • Civil Liability Act 2002 • Biodiversity Conservation Act 2016 	<ul style="list-style-type: none"> • Catchment Management Act 1989 • 10/50 Vegetation Clearing Scheme • Trees (Disputes between Neighbours) Act 2006 • State Environmental Planning Policy (Vegetation in Non Rural Areas) 2017
Key Challenges <ul style="list-style-type: none"> • Climate change creating more severe weather events. • Increase in density impacting upon canopy removal and replacement. • Balancing individual needs with community expectation. • Achieving state government canopy targets. • Resourcing. 			

FINANCIAL SERVICES

Responsibility: Chief Financial Officer

Enabling Service

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


Sub-Services <ul style="list-style-type: none"> Payroll Accounts payable Rates & receivables management Banking and treasury Financial accounting Financial systems management Financial planning and analysis Strategic financial management 		Key Focus Areas <ul style="list-style-type: none"> Enhance Financial Insight & Analytics Tools. Strengthen Financial Business Partnering. 	
Community Strategic Plan Alignment Outcome 1: Strong civic leadership trusted by an informed and engaged community.		Supporting Documents <ul style="list-style-type: none"> Long Term Financial Plan Asset Management Strategy 	Resources FTE 33.8 
OPERATING BUDGET \$'000	Income \$154,986	Expenditure \$7,020	Net Result of Service \$147,966
How is the Service Funded? <ul style="list-style-type: none"> General Revenue Fees and Charges Other Revenue 		Is the Service Mandated by Legislation? Yes	Legislation <ul style="list-style-type: none"> Local Government Act 1993 Local Government (General) Regulations 2021 Fringe Benefits Tax Act 1986 (Cth) A New Tax System (Goods and Services Tax) Act 1999 (Cth) Superannuation Guarantee (Administration) Act 1992
Key Challenges <ul style="list-style-type: none"> Implementation of a new payroll system. Implementation of a new property & rating system. Improvements to asset accounting methodologies. 			

FLEET AND LOGISTICS

Responsibility: Manager Fleet and Logistics

Enabling Service

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


<p>Sub-Services</p> <ul style="list-style-type: none"> Fleet asset management Fleet maintenance Stores inventory control and management 	<p>Key Focus Areas</p> <ul style="list-style-type: none"> Deliver revised contemporary Fleet Management Determination/Guidelines. Deliver updated Fleet Asset Management Plan. Deliver annual Capital Renewal Program. Progress sustainable fleet improvements eg. electric vehicles. Enhance Fleet and Stores OneCouncil systems. Fleet assets quality and maintenance standards and availability. 		
<p>Community Strategic Plan Alignment</p> <p>Outcome 1: Strong civic leadership trusted by an informed and engaged community.</p> <p>Outcome 2: A beautiful, protected and healthy natural environment.</p>	<p>Supporting Documents</p> <ul style="list-style-type: none"> Environment and Sustainability Strategy Sutherland Shire Climate Strategy (draft) 	<p>Resources</p> <p>FTE 21.3</p> 	
<p>OPERATING BUDGET</p> <p>Income</p> <p>\$'000 \$288</p>	<p>Expenditure</p> <p>\$1,029</p>	<p>Net Result of Service</p> <p>-\$741</p>	
<p>How is the Service Funded?</p> <ul style="list-style-type: none"> General Revenue Grants and Contributions Fees and Charges Other Revenue 	<p>Is the Service Mandated by Legislation?</p> <p>Legislation</p> <ul style="list-style-type: none"> Local Government Act 1993 Work Health and Safety Act 2011 (NSW) 	<p>No</p> <ul style="list-style-type: none"> NSW Heavy Vehicle National Law Adoption Act 2013 	
<p>Key Challenges</p> <ul style="list-style-type: none"> Supply chain extended lead times. Vehicle and Technology transition to sustainable solutions. Mechanical trades staff resourcing in high demand market. 			

HUMAN RESOURCES

Responsibility: Manager People and Culture

Enabling Service

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


Sub-Services <ul style="list-style-type: none"> Attraction, Recruitment and Onboarding Training and Development Retention, Engagement and Leadership Development Employee Relations 		Key Focus Areas <ul style="list-style-type: none"> Deliver new Workforce Planning Guidelines. Deliver new Position Description template and centralised repository of mandatory accreditations. Deliver OneCouncil HRP module. Deliver new Alcohol and Other Drugs Testing Framework. Deliver new Mandatory and Compliance Training Framework. Develop Middle Management Leadership Program. Develop Trainee, Graduate and Apprentice Program. Deliver Diversity and Inclusion initiatives. 	
Community Strategic Plan Alignment Outcome 1: Strong civic leadership trusted by an informed and engaged community.		Supporting Documents <ul style="list-style-type: none"> Workforce Strategy 	Resources FTE 13 
OPERATING BUDGET \$'000	Income \$0	Expenditure \$2,681	Net Result of Service -\$2,681
How is the Service Funded? <ul style="list-style-type: none"> General Revenue 		Is the Service Mandated by Legislation? Legislation <ul style="list-style-type: none"> Local Government Act 1993 (NSW) Industrial Relations Act 1996 (NSW) Anti-Discrimination Act 1977 (NSW) 	No <ul style="list-style-type: none"> Local Government (State) Award 2020 NSW Local Government (COVID-19) Splinter (Interim Award) 2021
Key Challenges <ul style="list-style-type: none"> Attraction and retention in a challenging recruitment environment. Organisational change readiness. Manging industrial complexities across a diverse organisation. Volume and complexity of workforce projects. 			

INFORMATION MANAGEMENT AND TECHNOLOGY

Responsibility: Chief Information Officer

Enabling Service

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


Sub-Services <ul style="list-style-type: none"> Technology infrastructure management and operations Technology strategy and solutions delivery Information access, and records management Information privacy and cybersecurity Mapping services Information Technology Customer Support Software Application Management Services 		Key Focus Areas <ul style="list-style-type: none"> OneCouncil ERP Implementation. Upgrade the Information Technology network including wi-fi. Increase cyber security maturity. Embedding a fit for purpose operating model. Migration to Cloud hosted services. Digitisation of our physical record holdings. Transition to a purpose-built data centre facility. 	
Community Strategic Plan Alignment Outcome 1: Strong civic leadership trusted by an informed and engaged community.		Supporting Documents <ul style="list-style-type: none"> Information, Customer and Technology Strategy 	Resources FTE 55.1 
OPERATING BUDGET \$'000	Income \$288	Expenditure \$14,891	Net Result of Service -\$14,603
How is the Service Funded? <ul style="list-style-type: none"> General Revenue Fees and Charges Other Revenue 		Is the Service Mandated by Legislation? Yes Legislation <ul style="list-style-type: none"> Local Government Act 1993 Government Information (Public Access) Act 2009 Local Government (General) Regulation 2021 Privacy and Personal Information Protection Act 1998 	
Key Challenges <ul style="list-style-type: none"> Increasing cyber security threats. Competition for resources and skills. Interim reliance on outdated technology during transformation phase. 			

INTEGRATED TRANSPORT

Responsibility: Mgr Traffic and Public Domain Services / Mgr Open Space Operations / Mgr Civil Operations

External Service

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


<p>Sub-Services</p> <ul style="list-style-type: none"> Active transport – shared pathways, footpaths, cycleways Traffic and transport planning Parking management Road safety education Public wharves 	<p>Key Focus Areas</p> <ul style="list-style-type: none"> Advocate on key NSW Government Transport projects. Development of Road Safety Plan. Expansion of footpath and shared path network. Summer transport Management. Maintenance and renewal of road related assets. Traffic and parking customer requests. Establish a policy and guidelines for permissible verge gardens. 		
<p>Community Strategic Plan Alignment</p> <p>Outcome 5: An active community that enjoys safe, accessible and diverse open places and spaces.</p> <p>Outcome 6: A high quality urban environment, supporting a growing and liveable community.</p>	<p>Supporting Documents</p> <ul style="list-style-type: none"> Asset Management Strategy Integrated Transport Strategy Active Transport Strategy Public Transport Strategy Public Domain Strategy 	<p>Resources</p> <p>FTE 73.0</p> 	
<p>OPERATING BUDGET</p> <p>\$'000</p>	<p>Income</p> <p>\$9,409</p>	<p>Expenditure</p> <p>\$21,774</p>	<p>Net Result of Service</p> <p>-\$12,365</p>
<p>How is the Service Funded?</p> <ul style="list-style-type: none"> General Revenue Grants and Contributions Fees and Charges Other Revenue 	<p>Is the Service Mandated by Legislation? Yes</p> <p>Legislation</p> <ul style="list-style-type: none"> Local Government Act 1993 Roads Act 1993 Environment Planning and Assessment Act 1979 Disability Discrimination Act 1992 (Cth) Transport Administration Act 1988 Civil Liability Act 2002 		
<p>Key Challenges</p> <ul style="list-style-type: none"> Meeting customer expectations in requests. Support from Transport for NSW. Recruitment of specialised staff. Community concern related to Increased traffic and parking congestion. Weather events affecting road network. Implementation of transport strategies' actions. 			

LEISURE AND AQUATIC SERVICES

Responsibility: Manager Sport and Leisure / Manager Public Safety and Lifeguards

External 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 outdoor swimming pool, four ocean rock pools, and lifeguard coverage of five beaches.


Sub-Services <ul style="list-style-type: none"> • Ocean safety and lifeguards • Como swimming pool • Sutherland Shire Leisure Centres • Swim programs • Health and fitness programs • School activities • Health promotion and support 		Key Focus Areas <ul style="list-style-type: none"> • Surf awareness and survival education programs. • Rock fishing safety program. • Beach accessibility program. • Learn to swim programs. • Fitness, health programs and classes. • Competitive swim squad training and competitions. • Water Polo training and competitions. • Promoting aquatic leisure play. 	
Community Strategic Plan Alignment Outcome 3: A creative, caring and healthy community that celebrates culture and diversity.		Supporting Documents <ul style="list-style-type: none"> • Leisure Centre Strategy • Safer Communities Strategy 	Resources FTE 121.4 
OPERATING BUDGET \$'000	Income \$10,352	Expenditure \$14,238	Net Result of Service -\$3,886
How is the Service Funded? <ul style="list-style-type: none"> • General Revenue • Fees and Charges 		Is the Service Mandated by Legislation? Yes	
		Legislation <ul style="list-style-type: none"> • Local Government Act 1993 • Local Government (General) Regulation 2021 	<ul style="list-style-type: none"> • Rock Fishing Safety Act 2016 • Public Health Act and Regulations 2010 • Work Health and Safety Act 2011 (NSW)
Key Challenges <ul style="list-style-type: none"> • Maintaining effective coverage of the northern area of the Bate Bay beaches and non-patrolled areas. • Maintaining effective communication with diverse communities in relation to rock fishing program. • Maintaining aging facilities and assets to meet industry and Health guidelines. • Meeting service standards and expectations of customers at an affordable level. • Skill and labour shortages still experienced within the leisure industry. 			

LIBRARIES

Responsibility: Manager Library Services

External Service

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

<p>Sub-Services</p> <ul style="list-style-type: none"> Library programs and events Technology provision to library users Library Spaces – Leisure and creation Information provision and sharing Local History Collection Home Library Service 	<p>Key Focus Areas</p> <ul style="list-style-type: none"> Implement actions from the Library Strategy 2022-2032. Work with key stakeholders for the South Village hub project. Develop a Technology Plan. Review, report and implement recommendations from the library opening hours working group. Review, report and implement recommendations from the library signage group. Continue implementation of customer experience improvements. 		
<p>Community Strategic Plan Alignment</p> <p>Outcome 4: A prosperous, well-educated community with a diverse range of economic opportunities.</p>	<p>Supporting Documents</p> <ul style="list-style-type: none"> Information, Customer and Technology Strategy Cultural Strategy Community Venues Strategy Library Strategy Disability Inclusion Action Plan 	<p>Resources</p> <p>FTE 66.1</p> 	
<p>OPERATING BUDGET</p> <p>Income</p> <p>\$809</p>	<p>Expenditure</p> <p>\$6,993</p>	<p>Net Result of Service</p> <p>-\$6,184</p>	
<p>How is the Service Funded?</p> <ul style="list-style-type: none"> General Revenue Grants and Contributions Fees and Charges 	<p>Is the Service Mandated by Legislation?</p> <p>Yes</p> <p>Legislation</p> <ul style="list-style-type: none"> Library Act 1939 	<ul style="list-style-type: none"> Library Regulation 2018 	
<p>Key Challenges</p> <ul style="list-style-type: none"> Delivery of the South Village Hub project due to unexpected delays in design and construction. Staff equity of access to technology and training for new Council technology. Providing customers, a robust technology suite of products and reliable access. Ensuring resilience and support for staff when confronted with difficult situations. 			

NATURAL AREAS MANAGEMENT

Responsibility: Mgr Environmental Science / Mgr Open Space Operations / Senior Mgr Assets Strategy and Delivery **External Service**

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


Sub-Services <ul style="list-style-type: none"> Natural resource management and planning Greenweb BushCare Community Nursery Introduced Species Management Aboriginal Cultural Heritage Management Bushwalking Tracks 		Key Focus Areas <ul style="list-style-type: none"> Develop a Koala Management Plan. Review the Greenweb Strategy to incorporate a strategy for trees. Aboriginal Cultural Heritage Management. Bush Fire Risk Management. 	
Community Strategic Plan Alignment Outcome 2: A beautiful, protected and healthy natural environment.		Supporting Documents <ul style="list-style-type: none"> Open Space Strategy 	Resources FTE 25.7 
OPERATING BUDGET \$'000	Income \$212	Expenditure \$4,088	Net Result of Service -\$3,876
How is the Service Funded? <ul style="list-style-type: none"> General Revenue Fees and Charges Other Revenue 		Is the Service Mandated by Legislation? Yes	Legislation <ul style="list-style-type: none"> Environmental Planning and Assessment Act 1979 Protection of the Environment Operations Act 1997 Civil Liability Act 2002 Biodiversity Conservation Act 2016 Catchment Management Act 1989
Key Challenges <ul style="list-style-type: none"> Climate Change. Continuing loss of trees and bushland to development. Review of Greenweb Strategy to incorporate a strategy for trees. Maintaining and growing volunteer numbers to support Bushcare. Pest species/weed control. Bush Fire Risk Management. 			

PARKS AND OPEN SPACES

Responsibility: Senior Manager Assets Strategy and Delivery / Manager Open Space Operations

External Service

This service manages 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.


Sub-Services <ul style="list-style-type: none"> • Parks and reserves • Playgrounds • Wharves and Jetties • Dog off-leash areas • Skate parks 		Key Focus Areas <ul style="list-style-type: none"> • Implementing Actions from Open Space and Play Strategy. • Planning enhancements to open space and play assets. • Masterplans. • Plans of Management. • Management of Place and Facility Names. • Develop and implement a Service Level Agreement (SLA). 	
Community Strategic Plan Alignment <p>Outcome 2: A beautiful, protected and healthy natural environment.</p> <p>Outcome 5: An active community that enjoys safe, accessible and diverse open places and spaces.</p>		Supporting Documents <ul style="list-style-type: none"> • Open Space Strategy • Play Strategy • Sport Strategy 	Resources FTE 50.2 
OPERATING BUDGET \$'000	Income \$32	Expenditure \$7,261	Net Result of Service -\$7,229
How is the Service Funded? <ul style="list-style-type: none"> • General Revenue • Grants and Contributions • Fees and Charges 		Is the Service Mandated by Legislation? Yes	Legislation <ul style="list-style-type: none"> • Local Government Act 1993 • Environment Planning and Assessment Act 1979 • Crown Land Management Act 2018 • Geographical Names Act 1966 • Biosecurity Act 2015 • Disability Discrimination Act 1992 (Cth)
Key Challenges <ul style="list-style-type: none"> • Finalising Crown Land Plans of Management. • Delivery of major/grant funded projects in keeping with stakeholder expectations. • Collective agreement of masterplans. • Acquiring and disposing of land to meet future community need. • No adopted Service Level Agreement (SLA) in place. 			

PROCUREMENT

Responsibility: Manager Corporate Governance

Enabling 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.


<p>Sub-Services</p> <ul style="list-style-type: none"> Preferred Supplier Agreement management Tender management Quotation management Contract management Procurement data analytics and reporting 	<p>Key Focus Areas</p> <ul style="list-style-type: none"> Develop procurement data analytics functionality. Develop supplier performance assessment process. Enhance vendor partnership and develop smart sourcing solutions. 		
<p>Community Strategic Plan Alignment</p> <p>Outcome 1: Strong civic leadership trusted by an informed and engaged community.</p>	<p>Supporting Documents</p>	<p>Resources</p> <p>FTE 4.8</p> 	
<p>OPERATING BUDGET \$'000</p> <p>Income</p> <p>\$44</p>	<p>Expenditure</p> <p>\$646</p>	<p>Net Result of Service</p> <p>-\$602</p>	
<p>How is the Service Funded?</p> <ul style="list-style-type: none"> General Revenue Other Revenue 	<p>Is the Service Mandated by Legislation?</p> <p>No</p> <p>Legislation</p> <ul style="list-style-type: none"> Local Government Act 1993 Local Government (General) Regulation 2021 		
<p>Key Challenges</p> <ul style="list-style-type: none"> Embedding and enhancing supply chain management module. Managing and monitoring contractor compliance and performance. Managing the post pandemic environment and continued macroeconomic supply and service disruptions and inflationary price increases affecting cost containment. 			

PROJECT DELIVERY

Responsibility: Senior Manager Assets Strategy and Delivery

Enabling Service

This service involves the provision of project management and Capital Program support including monitoring and reporting through infrastructure information management systems.

Sub-Services <ul style="list-style-type: none"> Capital Program review Project delivery 		Key Focus Areas <ul style="list-style-type: none"> Delivery of Council's Annual Capital Program. 	
Community Strategic Plan Alignment Outcome 1: Strong civic leadership trusted by an informed and engaged community.		Supporting Documents	Resources FTE 17.3 
OPERATING BUDGET \$'000	Income \$3,399	Expenditure \$2,769	Net Result of Service \$630
How is the Service Funded? <ul style="list-style-type: none"> General Revenue Grants and Contributions 		Is the Service Mandated by Legislation? No	
		Legislation <ul style="list-style-type: none"> Local Government Act 1993 	
Key Challenges <ul style="list-style-type: none"> Inflationary pressure on contractor and material pricing. World events that also increase material supply availability and pricing pressure. Frequency of Natural Disaster recovery works causing high demand for contractor and material supply. 			

PROPERTY

Responsibility: Manager Property

Enabling Service

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


<p>Sub-Services</p> <ul style="list-style-type: none"> Strategic property management Leasing and licences Acquisitions and disposals 	<p>Key Focus Areas</p> <ul style="list-style-type: none"> Implement the Property Strategy actions. Implement the Community Leasing Policy. Explore utilisation of Council property to support Jannali town centre activation. Implement the Property Management module within OneCouncil. 		
<p>Community Strategic Plan Alignment</p> <p>Outcome 1: Strong civic leadership trusted by an informed and engaged community.</p> <p>Outcome 3: A creative, caring and healthy community that celebrates culture and diversity.</p>	<p>Supporting Documents</p> <ul style="list-style-type: none"> Property Strategy 	<p>Resources</p> <p>FTE 7.6</p> 	
<p>OPERATING BUDGET</p> <p>\$'000</p>	<p>Income</p> <p>\$10,734</p>	<p>Expenditure</p> <p>\$1,338</p>	<p>Net Result of Service</p> <p>\$9,396</p>
<p>How is the Service Funded?</p> <ul style="list-style-type: none"> General Revenue Fees and Charges Other Revenue 	<p>Is the Service Mandated by Legislation? No</p> <p>Legislation</p> <ul style="list-style-type: none"> Local Government Act 1993 Local Government (General) Regulation 2021 Crown Land Management Act 2018 Roads Act 1993 		
<p>Key Challenges</p> <ul style="list-style-type: none"> Transitioning community leasing occupants onto formal agreements. Exploring opportunities to optimise Council's property portfolio. Misalignment of asset management plans or lack of capacity to deliver capital works may result in a failure to provide commercial or community leased assets that are advantageous to the markets, safe, appropriately maintained and economically viable. 			

PUBLIC DOMAIN MANAGEMENT

Responsibility: Manager Traffic and Public Domain Services

External Service

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


Sub-Services <ul style="list-style-type: none"> Statutory approvals Public place presentation Town centre management Road reserve maintenance 		Key Focus Areas <ul style="list-style-type: none"> Processing of Roads Act applications. Service level statement for streetlighting. Evaluation of Parklet trial. Cronulla Plaza project. Implementation of Public Domain Strategy. 	
Community Strategic Plan Alignment Outcome 5: An active community that enjoys safe, accessible and diverse open places and spaces.		Supporting Documents <ul style="list-style-type: none"> Asset Management Strategy Public Domain Strategy 	Resources FTE 7.9 
OPERATING BUDGET \$'000	Income \$1,487	Expenditure \$1,542	Net Result of Service -\$55
How is the Service Funded? <ul style="list-style-type: none"> General Revenue Grants and Contributions Fees and Charges 		Is the Service Mandated by Legislation? Yes	Legislation <ul style="list-style-type: none"> Local Government Act 1993 Disability Discrimination Act 1992 (Cth) Roads Act 1993 Environment Planning and Assessment Act 1979
Key Challenges <ul style="list-style-type: none"> Affordable town centre revitalisation plans. Managing the impacts of Sutherland to Cronulla Active Community expectations on public domain and streetlighting standards. Transport Link (SCATL) Stage 2 project in the road reserve 			

PUBLIC HEALTH AND SAFETY

Responsibility: Manager Public Safety and Lifeguards / Manager Environment Health and Building

External 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.


Sub-Services <ul style="list-style-type: none"> Companion animal control and education Crime prevention Access control and security monitoring Fire Safety Swimming Pool Safety Public health inspection incl. food shops, skin penetration, legionella, mortuary 		Key Focus Areas <ul style="list-style-type: none"> Implement the Safer Communities Strategy. Responsible companion animal education. 	
Community Strategic Plan Alignment <p>Outcome 3: A creative, caring and healthy community that celebrates culture and diversity.</p> <p>Outcome 5: An active community that enjoys safe, accessible and diverse open places and spaces.</p>		Supporting Documents <ul style="list-style-type: none"> Safer Communities Strategy 	Resources FTE 26.6 
OPERATING BUDGET \$'000	Income \$377	Expenditure \$4,496	Net Result of Service -\$4,119
How is the Service Funded? <ul style="list-style-type: none"> General Revenue Fees and Charges Other Revenue 		Is the Service Mandated by Legislation? <p>Yes</p>	Legislation <ul style="list-style-type: none"> Local Government Act 1993 Surveillance Devices Act 2007 Environmental Planning and Assessment Act 1979 Food Act 2003 Companion Animals Act 1998 Swimming Pool Act 1992 Public Health Act 2010
Key Challenges <ul style="list-style-type: none"> Increase in companion animals. Limited number of off leash areas. Increase in graffiti and antisocial behaviour in public spaces. 			

REGULATORY COMPLIANCE

Responsibility: Manager Environment Health and Building / Manager Public Safety and Lifeguards

External Service

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


Sub-Services <ul style="list-style-type: none"> Development compliance Environmental compliance Parking education and compliance Abandoned property 		Key Focus Areas <ul style="list-style-type: none"> Review food shop inspection service. Promote and education of safe behaviour by motorists around schools. Implement Safer Communities Strategy. Animal control patrols and education in open spaces. 	
Community Strategic Plan Alignment Outcome 5: An active community that enjoys safe, accessible and diverse open places and spaces. Outcome 6: A high quality urban environment, supporting a growing and liveable community.		Supporting Documents <ul style="list-style-type: none"> Safer Communities Strategy 	Resources FTE 48.7 
OPERATING BUDGET \$'000	Income \$8,318	Expenditure \$7,072	Net Result of Service \$1,246
How is the Service Funded? <ul style="list-style-type: none"> General Revenue Fees and Charges Other Revenue 		Is the Service Mandated by Legislation? Yes Legislation <ul style="list-style-type: none"> Protection of the Environmental Operations Act 1997 Public Spaces (Unattended Property) Act 2021 Roads Act 1993 Food Act 2003 Public Health Act 2010 Local Government Act 1993 Environmental Planning and Assessment Act 1979 Swimming Pool Act 1992 	
Key Challenges <ul style="list-style-type: none"> Managing community expectations. Resourcing. Managing staff safety in a regulatory environment. Increase in development complaints. Increased traffic congestion to eastern open space areas of Bate Bay in summer months. Increased parking complaints surrounding schools, town centres and shopping centres. 			

SPORTING FACILITIES

Responsibility: Mgr Open Space Operations / Mgr Sport and Leisure / Senior Mgr Assets Strategy and Delivery

External Service

This service manages sporting facilities including natural and synthetic sportfields, tennis courts, synthetic athletic facilities and indoor sporting facilities. This aims to enhance active lifestyles and wellbeing.

<p>Sub-Services</p> <ul style="list-style-type: none"> Sports playing fields Indoor Sports Centres Sports Courts 	<p>Key Focus Areas</p> <ul style="list-style-type: none"> Deliver actions of Sport Strategy and Implementation Plan. Enhancements to sporting facilities. Optimise existing sport facilities to meet future needs. Increase participation and use of outdoor and indoor sporting facilities. Develop and implement a Service Level Agreement (SLA). 		
<p>Community Strategic Plan Alignment</p> <p>Outcome 5: An active community that enjoys safe, accessible and diverse open places and spaces.</p>	<p>Supporting Documents</p> <ul style="list-style-type: none"> Open Space Strategy Play Strategy Sport Strategy 	<p>Resources</p> <p>FTE 22.3</p>	
<p>OPERATING BUDGET</p> <p>\$'000</p>	<p>Income</p> <p>\$1,696</p>	<p>Expenditure</p> <p>\$5,186</p>	<p>Net Result of Service</p> <p>-\$3,490</p>
<p>How is the Service Funded?</p> <ul style="list-style-type: none"> General Revenue Fees and Charges 	<p>Is the Service Mandated by Legislation?</p> <p>Legislation</p> <ul style="list-style-type: none"> Local Government Act 1993 Environment Planning and Assessment Act 1979 	<p>Yes</p> <ul style="list-style-type: none"> Disability Discrimination Act 1992 (Cth) Crown Land Management Act 2018 Geographical Names Act 1966 	
<p>Key Challenges</p> <ul style="list-style-type: none"> Asset enhancement priorities meet community needs and expectations. Supporting clubs to be viable to continue to facilitate community sport. No Service Level Agreement (SLA) in place. Acquiring and providing additional Sportfield spaces to meet future demand and community needs. Attracting and expending State and Federal Government funding for planned sport infrastructure improvements. 			

STORMWATER AND WATERWAYS

Responsibility: Manager Environmental Science / Senior Manager Assets Strategy and Delivery

External 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.

Sub-Services <ul style="list-style-type: none"> Stormwater improvement and maintenance Coastal management Flood risk management Strategic water quality monitoring 		Key Focus Areas <ul style="list-style-type: none"> Coastal Management Programs. Flood Studies and Flood Risk Management Plans. Input on development of flood prone land. Stormwater Management Plans. Capital Works for stormwater. Maintain and operate stormwater assets and waterways 	
Community Strategic Plan Alignment Outcome 2: A beautiful, protected and healthy natural environment.		Supporting Documents <ul style="list-style-type: none"> Catchment and Waterways Strategy Bate Bay Coastal Management Plan 	Resources FTE 44.6
OPERATING BUDGET \$'000	Income \$2,183	Expenditure \$6,942	Net Result of Service -\$4,759
How is the Service Funded? <ul style="list-style-type: none"> General Revenue Grants and Contributions Fees and Charges 		Is the Service Mandated by Legislation? No	Legislation <ul style="list-style-type: none"> Environment Planning and Assessment Act 1979 Crown Land Management Act 2018 Coastal Management Act 2016 Local Government Act 1993
Key Challenges <ul style="list-style-type: none"> Climate change. Increasing urban density and hard surfaces. Delivering Port Hacking Coastal Management Program Completing up to date flood studies and management plans Ensuring development of flood prone land addresses risk 			




STRATEGIC LAND USE PLANNING

Responsibility: Manager Strategic Planning

External Service

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


Sub-Services <ul style="list-style-type: none"> Place strategy and strategic planning Heritage Development contributions Advocacy 		Key Focus Areas <ul style="list-style-type: none"> Adoption of Housing Strategy 2041 by Council and its endorsement by Department of Planning and Environment. Adoption of Affordable Housing Contributions Plan. Review of key elements of Sutherland Shire Local Environmental Plan 2015. Assessment of Planning Proposals. Commence review of the Development Contributions Plans. 	
Community Strategic Plan Alignment <p>Outcome 2: A beautiful, protected and healthy natural environment.</p> <p>Outcome 6: A high quality urban environment, supporting a growing and liveable community.</p>		Supporting Documents <ul style="list-style-type: none"> Environment and Sustainability Strategy Economic Strategy Integrated Transport Strategy Open Space Strategy 	Resources FTE 12.6 
OPERATING BUDGET \$'000	Income \$491	Expenditure \$1,681	Net Result of Service -\$1,190
How is the Service Funded? <ul style="list-style-type: none"> General Revenue Fees and Charges 		Is the Service Mandated by Legislation? <p>Yes</p> Legislation <ul style="list-style-type: none"> Local Government Act 1993 Environmental Planning and Assessment Act 1979 	<ul style="list-style-type: none"> Environmental Planning and Assessment Regulations 2000
Key Challenges <ul style="list-style-type: none"> Managing community engagement. Working in a political environment. 			

WASTE MANAGEMENT

Responsibility: Manager Environmental Science / Manager Waste Services

External Service

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

Sub-Services <ul style="list-style-type: none"> Domestic waste collection and management Public places cleansing Public litter collection Business waste collection and management Illegal dumping management Commercial waste Community education and waste minimisation 		Key Focus Areas <ul style="list-style-type: none"> Finalise and implement the Waste Strategy 2022-24. Clean-up collection service tender and possible implementation. Implement new Fleet-Waste Information Technology Business solution. Review cleaning and maintenance services. Negotiate new Waste Enterprise Agreement. Commercial business review. 	
Community Strategic Plan Alignment Outcome 2: A beautiful, protected and healthy natural environment.		Supporting Documents <ul style="list-style-type: none"> Sutherland Shire Climate Strategy (draft) Waste Management Strategy 	Resources FTE 114.9
OPERATING BUDGET \$'000	Income \$44,282	Expenditure \$53,086	Net Result of Service -\$8,804
How is the Service Funded? <ul style="list-style-type: none"> General Revenue Fees and Charges Other Revenue 		Is the Service Mandated by Legislation? Yes	
Key Challenges <ul style="list-style-type: none"> Current lack of available and accessible infrastructure to support waste management and resource recovery initiatives (e.g. FOGO). Renewal and negotiation of new Waste Agreement. 		Legislation <ul style="list-style-type: none"> Local Government Act 1993 Work Health and Safety Act 2011 (NSW) Protection of the Environment Operations Act 1997 Heavy Vehicle National Legislation Waste Avoidance & Resource Recovery Act 2001 Plastic Reduction & Circular Economy Act 2021 	
<ul style="list-style-type: none"> Lack of systems that improve operational capabilities, work health and safety and heavy vehicle national legislation compliance and customer service efficiencies. Global supply chain issues, new plant and parts delays. 			

Strategic Alignment of Annual Service Plans

The annual service plans show all the ongoing activities undertaken by Council on a day-to-day basis. Many of our services contribute to a number of different strategic outcomes identified in *Our Shire*, Community Strategic Plan.

Service Area	Outcome					
	1	2	3	4	5	6
Arts and Culture			●			
Asset Planning and Design		●	●		●	●
Building Infrastructure		●			●	
Business and Economic Development				●		
Childrens Services				●		
Communications and Engagement	●					
Community Services			●		●	
Community Venues			●		●	
Corporate Governance	●					
Corporate Planning and Performance	●					
Customer Experience	●					
Development Assessment						●
Emergency Management			●		●	
Environmental Health and Sustainability		●				
Financial Services	●					
Fleet and Logistics	●	●				

Service Area	Outcome					
	1	2	3	4	5	6
Human Resources	●					
Information Management and Technology	●					
Integrated Transport					●	●
Leisure and Aquatic Services			●			
Libraries				●		
Natural Areas Management		●				
Parks and Open Space		●			●	
Procurement	●					
Project Delivery	●					
Property	●		●			
Public Domain Management					●	
Public Health and Safety			●		●	
Regulatory Compliance					●	●
Sporting Facilities					●	
Stormwater and Waterways		●				
Strategic Land Use Planning		●				●
Waste Management		●				