

1.2. Delivery Program 2017-2021 & Operational Plan 2018-2019

Council's Delivery Program and Operational Plan outline Council's commitment to the community including the activities Council will deliver to achieve the Community Strategic Plan, and meet Council's vision of a connected and safe community that respects people and nature, enjoying active lives in a strong local economy.



SUPPORTING OUR COMMUNITY

OUR COMMITMENT TO THE COMMUNITY

DELIVERY PROGRAM

2017 - 2021

OPERATIONAL PLAN

2018 - 2019

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 active, evolving, respectful and collaborative - this energy can be seen 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.

Prepared by Sutherland Shire Council in consultation with the Sutherland Shire community.

Adopted & Published by Council June 2018

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SUTHERLANDSHIRE



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MESSAGE FROM THE MAYOR

As Mayor of Sutherland shire, it's my role to represent the voice of every single person in our community.

My commitment to you is to continue working to marry our community's vision for the future with plans Council has in place. Council's Delivery program for 2017-2021, the annual Operational Plan and our Budget for 2018-2019 are based on the things you've told us you value and need to maintain your quality of life in Sutherland Shire.

The Delivery Program and Operational Plan focus on the six key outcome areas you told us were most important to you:

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

The Delivery Program demonstrates Council's practical commitment to achieving our long term strategic vision for Sutherland Shire.

Over the next 12 months we will continue to deliver significant benefits to our community. In considering our priorities, we listened to what the community told us. The comprehensive conversations held in late 2017 clearly pointed to community priorities in the areas of road maintenance, preserving our natural waterways and sport and leisure facilities. Our capital works programs supports these priorities by enabling the following key work in the coming 12 months:

- Completion of the Water Fun Play Park at Sutherland Leisure Centre
- Construction of improved road, pedestrian and cycle pathways at Silver Beach, Kurnell
- Refurbishment of Sutherland Entertainment Centre
- More than \$13 million on roads and traffic facilities
- More than \$1 million on stormwater and water quality improvement measures
- New cricket facilities at Heritage Drive Oval, Illawong
- Upgrades to public domain in new development areas in Caringbah and Miranda

These are just a snapshot of the works occurring across the community to support the lifestyle we all value.

Our Long Term Financial Plan does highlight some budgetary challenges to be addressed through a collaborative approach. This plan sets out the choices we need to make to continue to maintain and review our infrastructure, and cater for the community's needs now and in the future.

The right mix of economic, social and environmental programs need to be delivered while ensuring responsible corporate governance and financial management. Residents have indicated a thirst to be better informed and engaged in decision making and I am committed to supporting Council to achieve that.

I look forward to engaging closely with you as we roll out these plans for the future of our community.

Cr Carmelo Pesce
Sutherland Shire Mayor



MESSAGE FROM THE GENERAL MANAGER

I'm pleased to present our Delivery Program 2017-2021 and Operational Plan for 2018-2019.

The Operational Plan 2018-2019 is the second year of the Delivery Program 2017-2021. These plans and programs contain our commitment to you, including the activities we will deliver to achieve our Community Strategic Plan and make a difference in the lives of our community. We will work collaboratively to ensure our expenditure and efforts are delivering the right level of services and assets for you.

My team at Council is proud to provide a vast range of services and facilities focused on the things you've told us are most important. We add value to our community everyday through more than just the books at our eight Libraries. We enrich people in the vibrancy of the arts through 400,000 visits to Hazelhurst and our Entertainment Centre. Our Children's Services Team shape our community's future leaders through educating the hearts and minds of 1600 children each year.

We boast more than 1,000 beautiful parks and improve the quality of our community's health through our tree canopy and our 80,000 active sporting members.

We contribute to your safety through our animal and environmental enforcement group, parking regulations, crime prevention initiatives and partnerships with emergency services. We plan for liveable urban environments, empty 83,000 red bins a week and support 100 bushcare groups. We lease buildings to over 130 not for profit groups, save lives through the lifeguards on our beaches and connect our community through out 800km of maintained roads and 560km of footpaths. This list is just the tip of the iceberg.

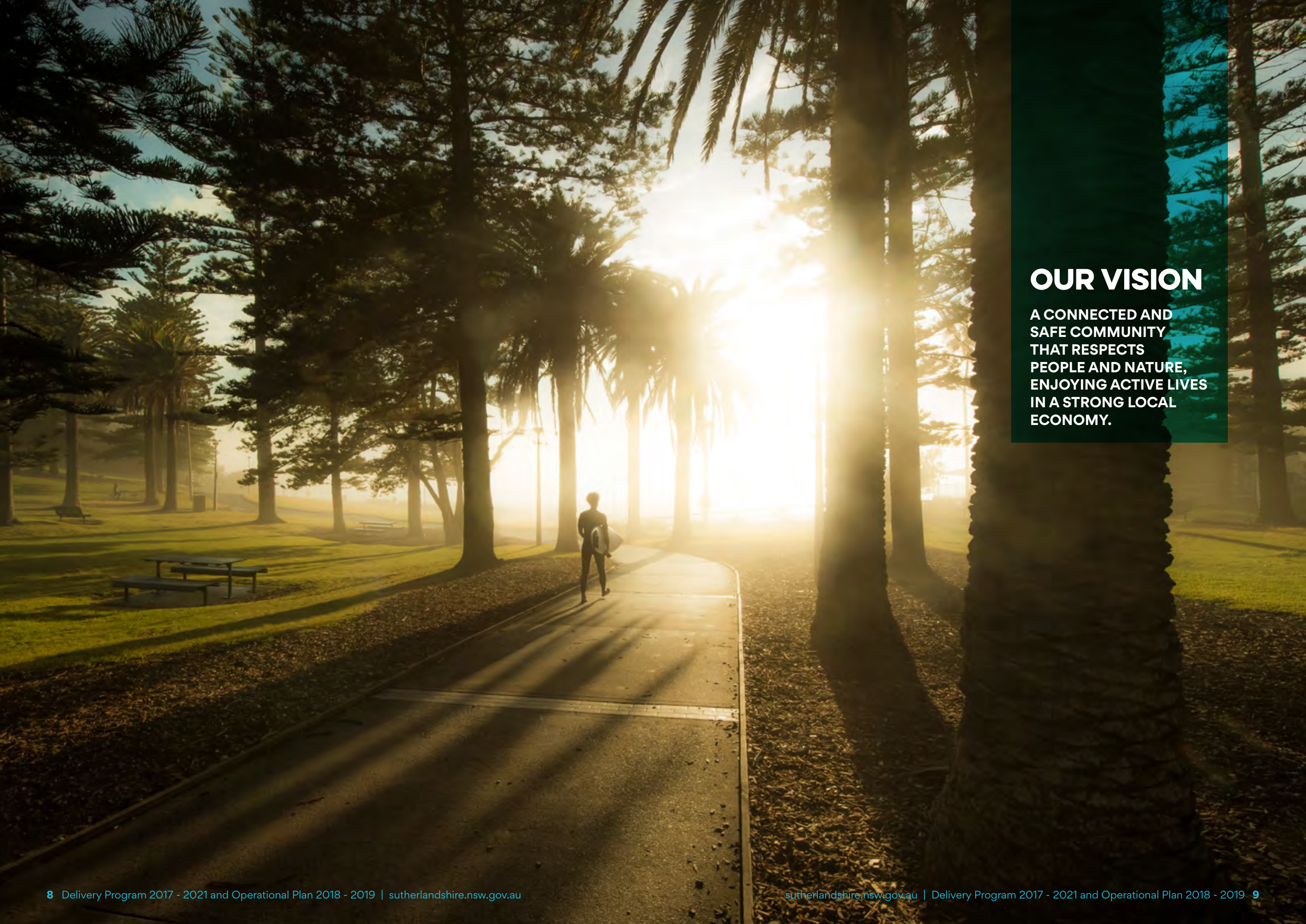
But we couldn't do any of that without our greatest asset – our people.

I am so proud to lead a team that deeply and genuinely cares about our community and its future.

Our culture and values are at the cornerstone of what we do, we challenge our people to be active, evolving, respectful and collaborative in every element of their work. Evolving our culture and investing in both our leaders' and employees' development to expand our capabilities is critical. New technology will improve your customer experience and we will continue to streamline our business systems and enhance e-services.

My personal commitment to you is to inspire and lead a dynamic team that evolves to meet the aspirations of our changing community. To deeply understand those goals we will need to build a closer relationship with you through our Strategy and Engagement Team.

Scott Phillips
General Manager



OUR VISION

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

PURPOSE AND VALUES

OUR PURPOSE

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

OUR VALUES



EVOLVING

We see ourselves as being one with our community, and build strong connections based on an open and understanding approach.



ACTIVE

We have a can-do attitude and believe in delivering a positive contribution to our community.



COLLABORATIVE

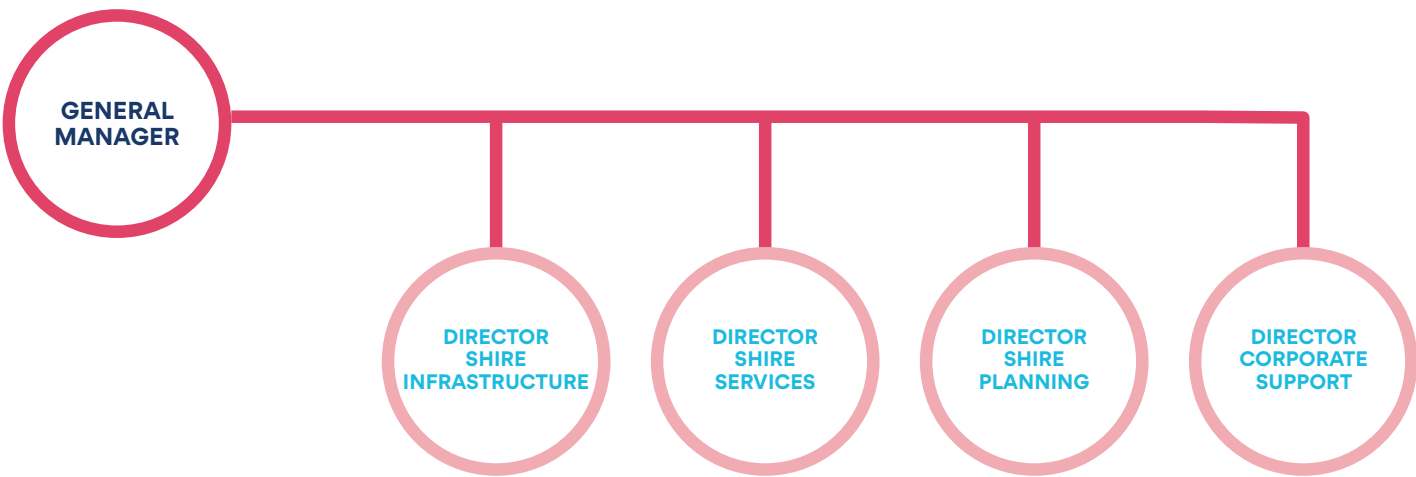
We embrace opportunity and change, championing new ideas and providing creative solutions to problems.



RESPECTFUL

We act with integrity and listen to all, operating in a transparent way that values what makes the Shire special.

OUR ORGANISATION



KEY FUNCTIONS & RESPONSIBILITY OF FOUR DIRECTORATES

SHIRE INFRASTRUCTURE

Asset Management Services, Project Services, Design Services, Traffic and Public Domain Services, Operational Services and Emergency Management.

SHIRE PLANNING

Strategic Planning, Environmental Science, Development Assessment, Environment, Health and Building Compliance.

SHIRE SERVICES

Business, Sport & Social Services, Children's Services, Events and Performing Arts, Hazelhurst Gallery, Libraries, Leisure Centres, Beach Services, Public Safety and Properties.

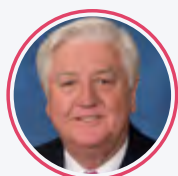
CORPORATE SUPPORT

Information Management and Technology, Customer Service, Governance, Risk & Compliance, Strategy & Engagement, Finance, Asset Planning and People & Culture.

Collaboratively the General Manager's Office and the four Directorates are responsible for the implementation of the Delivery Program and Operational Plan.

YOUR COUNCILLORS

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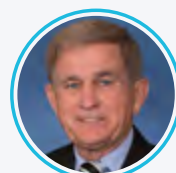
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ABOUT SUTHERLAND SHIRE

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.



Size
36,873
hectares ^



Population density
6.13
persons per hectare ^



Population
226,041 ^



Local jobs
75,977 *



Projections to 2036
266,020 ^



Local businesses
20,923 ^



Households
79,161 ^



Gross Regional Product
\$9.74
billion *



Median Age
40 ^



Language at home
13%
of households speak a
language other than English ^



2 + Cars
58%
of households ^



Public Transport (to work)
17%
of residents ^

^ Data based on 2016 Australian Bureau of Statistics (ABS) Census

* Data bases on 2016 National Economics (NIEIR)

ENGAGING WITH OUR COMMUNITY

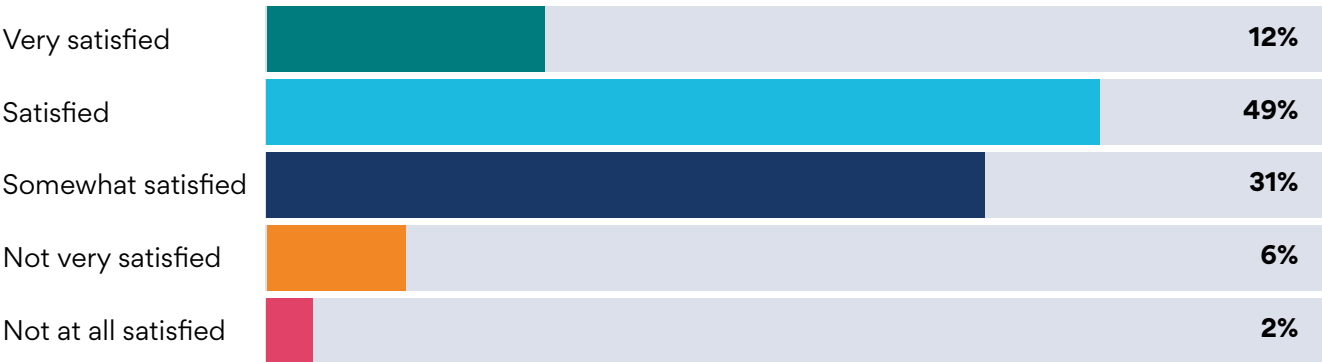
Our Delivery Program and Operational Plan have been directed by the aspirations, knowledge and ideals that were expressed through consultation with our community for our Community Strategic Plan and feedback on our performance provided through our community wide survey conducted in late 2016 with over 600 residents. The survey respondents rated importance and satisfaction for our services and facilities.

A further comprehensive survey was conducted in 2017, with over 2,400 residents, with the results continuing to feed into our ongoing Delivery Program and Operational Plan.

A complete list of all community engagement undertaken in 2017/18 is included at Appendix B.

OVERALL PERFORMANCE OF COUNCIL

In the 2016 survey*, Residents rated the overall performance of Council as ‘moderately high’, with 92% of residents.



* Based on Micromex Research NSW Local Government Area (LGA) Brand Score Benchmark across 152 LGAs (2016)

The 2017 survey ^ results were consistent with the 2016 suvery with 49% of residents feeling positive about Council.



49%
Feel positive



26%
Feel neutral



24%
Feel negative

^ Based on the 'Shout out to the Shire: Making Decisions for the Future' survey (2018)

COMPARISON WITH OTHER NSW COUNCILS*

When compared to other Councils in New South Wales, Satisfaction with Sutherland Council (3.62 mean rating) is significantly higher than the ‘regional’ (3.22 mean rating) and ‘all of NSW’ (3.31) benchmarks, a positive finding for Sutherland Shire.

	Metro Benchmark	Regional	All NSW	Sutherland Shire Council 2016
Mean Ratings	3.45	3.22 ▼	3.31 ▼	3.64 ▲

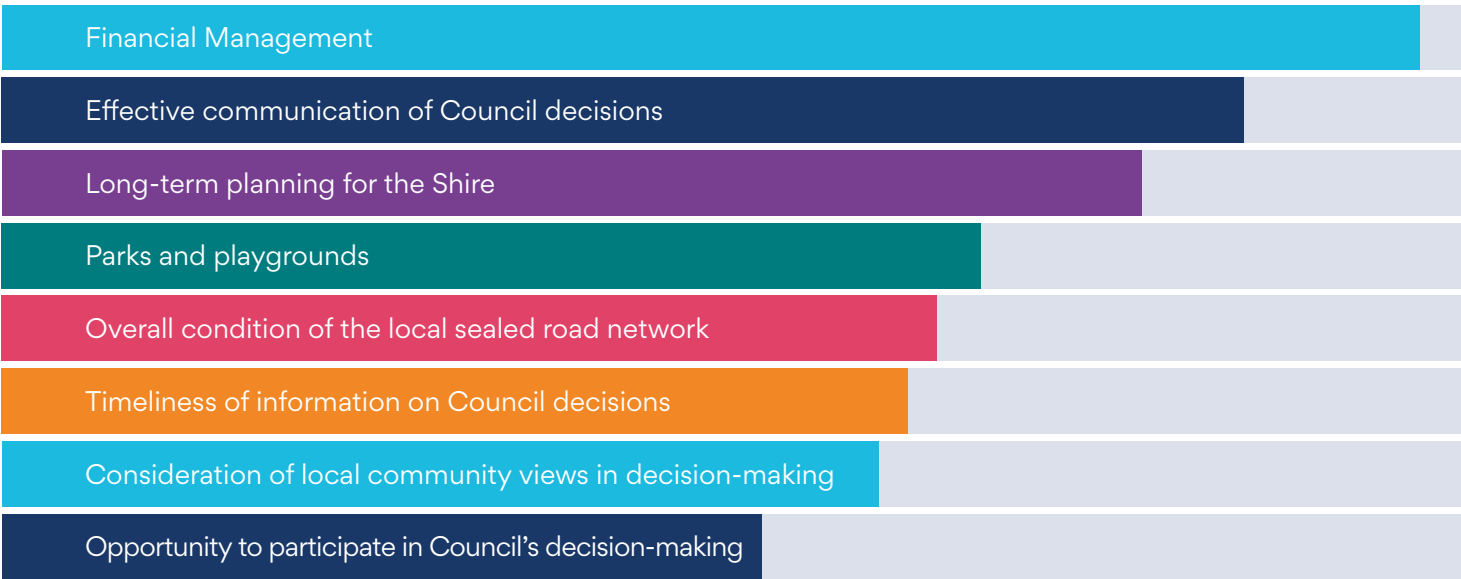
Scale: 1 = not at all satisfied, 5 = very satisfied

▲ ▼ = A significantly higher/lower level of satisfaction

* Based on Micromex Research NSW Local Government Area (LGA) Brand Score Benchmark across 152 LGAs (2016)

KEY DRIVERS OF SATISFACTION WITH SUTHERLAND SHIRE COUNCIL

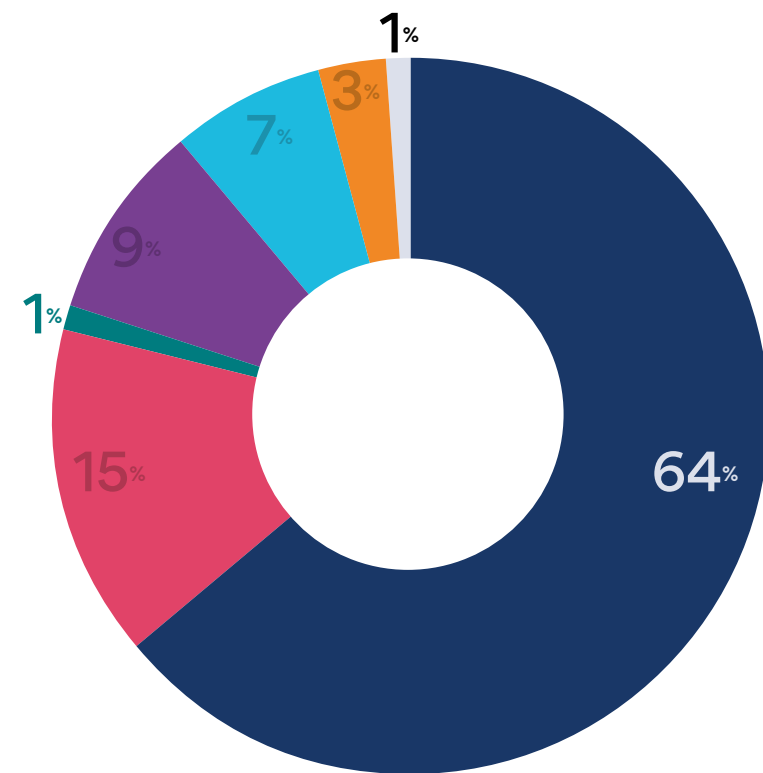
Community research showed that overall satisfaction with Council is influenced by a range of factors. Feedback from our community showed that the top eight areas which are driving community satisfaction and describe the intrinsic community priorities are:










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.

FUNDING AT A GLANCE

2018/19 BUDGET BY SOURCE OF FUNDS



Source of Funds		2018/19 \$,000	%
	Rates & Annual Charges	156,158	63
	User Charges & Fees	36,176	15
	Investment & Interest Revenue Received	3,557	1
	Grants & Contributions	24,676	10
	Other Revenue	17,089	7
	Sale of Assets	6,122	3
	Use of Reserves	3,230	1
		247,008	100

DELIVERY PROGRAM AND OPERATIONAL PLAN



READING THE PLAN

The Delivery Program is a four-year plan that covers the term of an elected Council. To create the Program, we looked at the Community Strategic Plan (Our Community Plan) and asked what we could achieve over the next four years to bring us closer to the community’s vision and values.

The **four-year Delivery Program** is reviewed annually to determine which objectives set out in Our Community Plan can be achieved within Council’s available resources, and an Operational Plan of actions for the coming financial year is created. This ensures that Council’s long-term planning is consistent with the current and future needs of the community.

The **Operational Plan 2018-2019** is the second year of the Delivery Program 2017-2021. It outlines the actions that will be undertaken, measures for each action, accountable business unit/s and a reference to the Community Strategic Plan strategies to which the action is contributing.

ID	Deliverables/Actions	Measurables	Timeframe FY 18/19	Accountable	CSP Ref
1A	Implement the Delivery Program			All Directories	
1A.01	Facilitate effective delivery of the Operational Plan	Actions completed as per Plan, within budget and agreed quality expectations	Q1 - Q4	Directors	1.1

Operational Plan

How we will measure

Timeframe

Accountable area

Community Strategic Plan link

Delivery Program

The Delivery Program and Operational Plan is structured against the six outcome areas in the Community Strategy Plan. Each outcome follows the same approach; the services we deliver on a daily basis (What we do now), engagement results across our community (what you told us), which informs the strategies and initiatives (four year deliverables) that will enhance what we do now.



Progress against actions identified in the Operational Plan 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 of the Delivery Program are reported to Council every four years at the last meeting of an elected council’s term.

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



"THERE IS A GREAT
SENSE OF COMMUNITY
AND WE HAVE TO
CAREFULLY PLAN FOR
OUR FUTURE."

SUTHERLAND SHIRE RESIDENT,
NOVEMBER 2016



OUTCOME: 1 A COMMUNITY INFORMED & ENGAGED IN ITS FUTURE

A key ingredient in the high quality of life experienced by our residents is a feeling of belonging to our local community. Our residents want to preserve and enhance the sense of community by ensuring that they are engaged, not only in the delivery of services, but also in decision making processes. Residents want access to information and knowledge that will enable them to provide sound input on policies and decisions that will shape the future of Sutherland Shire.

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 result in greater ownership and take up of ideas, that will lead to the achievement of better outcomes for all.

OUTCOME 1 A COMMUNITY INFORMED AND ENGAGED IN ITS FUTURE

WHAT WE DO NOW

PEOPLE & CULTURE



1,700+
Employees,
with 443 over 55 years old
and 352 under 30 years old

70
professions

21
trainees/
apprentices

- Attraction, Recruitment, Selection and Retention
- Capability, Growth and Development
- Staff wellbeing

GOVERNANCE, RISK & COMPLIANCE



12

Council Meetings
each year

74

Council Committee/
Sub-Committee
Meetings each year

16

Advisory
Committees

- Governance & Risk Management
- Work Health & Safety
- Legal Services
- Independent Audit Risk & Improvement Committee
- Councillor Services



FINANCIAL SERVICES

86,000+

Ratepayers

\$2.28b

Asset portfolio in 2016/17

\$238.1m

Annual Operating Budget in 2018/19

\$40.9m

Capital Program in 2018/19

- Long Term Financial Planning
- Financial Management
- Rates
- Asset Planning

STRATEGY & ENGAGEMENT



3.4m+

Website visits annually

77,000+

Social media engagement

Newsletter
for Resident

Weekly
Leader Mayoral Column

2,000+

Community members participating in
engagement activities with Council

- Corporate Planning
- Community Engagement
- Performance & Reporting
- Communications, Social Media & Publications

CUSTOMER SERVICE



150,000+

Calls per year

- Customer Service - Telephone
- Reception & Counter Customer Service

WHAT YOU TOLD US

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

2016 Survey			2018 Survey	
Service/ Facility	Importance	Satisfaction	<div>72% of residents think the Council needs to improve how and what it communicates to the public</div> <div>54% of residents think the council needs to modernise its approach to customer experience</div>	
Long-term planning for Sutherland Shire	4.70	▼ 2.93		
Effective communication of council decisions	4.35	▼ 3.01		
Consideration of local community views in decision making	4.28	▼ 2.94		
Timeliness of information on council decisions	4.15	▼ 2.94		
Financial management	4.46	▼ 3.36		
Opportunity to participate in Council's decision-making	4.00	▼ 3.02		
Provision of information about local services and activities	4.18	▼ 3.56		

▲ ▼ = 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 and Operational Plans.

OUR VISION FOR A COMMUNITY INFORMED AND ENGAGED IN ITS FUTURE

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:

1.1	Our community and leadership will collaborate to enable the lifestyle and environment to which we aspire.	1.2	Our leadership empowers a broad range of stakeholders.	1.3	The community is informed and empowered to rise to the challenges and opportunities presented by a changing world.	1.4	Ensure community confidence in Sutherland Shire Council.
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FOUR YEAR DELIVERABLES

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

Outcome 1 deliverables for 2017-21 are:

1A	Implement the 2017-2021 Delivery Program
1B	Develop and implement an Engagement Strategy and Plan
1C	Implement the Information Management & Technology Strategy and Plan
1D	Develop and Implement a Customer Experience Strategy and Plan
1E	Implement the Finance Strategy including the Long Term Financial Plan (LTFP)
1F	Implement the 2017-21 Workforce Strategy
1G	Implement the 2017-21 Asset Management Strategy
1H	Develop and implement a Performance Management Framework
1I	Develop and implement an Enterprise Risk Management Framework
1J	Review, revise, and implement the Governance Framework
1K	Establish and facilitate the Independent Audit, Risk & Improvement Committee (ARIC)
1L	Advocate and maintain dialogue across all levels of government and with key stakeholders around issues impacting our community
1M	Develop and implement Legal Services Strategy and Plan

OPERATIONAL PLAN

WE WILL DELIVER THE
FOLLOWING BY JUNE 2019

ID	Deliverables/Actions	Measurement	Timeframe FY 18/19	Accountable	CSP Ref
1A	Implement the 2017-2021 Delivery Program			Strategy & Engagement	
1A.01	Facilitate effective delivery of the 2018-19 Operational Plan	<ul style="list-style-type: none"> Actions completed as per Plan, within budget and agreed quality expectations 	Q1 - Q4	Strategy & Engagement	1.3, 1.4
1A.02	Implement the Integrated Performance & Reporting process as part of the comprehensive Business Unit Planning process	<ul style="list-style-type: none"> Relevant corporate units engaged as part of rollout to ensure alignment to relevant finance, risk, and resourcing strategies Support is provided to managers both during and after rollout to ensure success 	Q2 - Q3	Strategy & Engagement	1.3, 1.4
1B	Develop and implement an Engagement Strategy and Plan			Strategy & Engagement	
1B.01	Develop Engagement Strategy in consultation with stakeholders	<ul style="list-style-type: none"> Strategy developed Key stakeholders engaged throughout development 	Q1 - Q2	Strategy & Engagement	1.1, 1.2
1B.02	Develop Engagement Plan and commence implementation of actions	<ul style="list-style-type: none"> Action plan developed Improvement actions completed as per schedule/plan 	Q2 - Q4	Strategy & Engagement	1.1, 1.2
1C	Implement the Information Management & Technology Strategy and Plan			Information Management and Technology	
1C.01	Project Management Solution Project	<ul style="list-style-type: none"> Deliver on Project Objectives and Deliverables 	Q1 - Q4	Governance, Risk & Compliance	1.4
1C.02	Links Implementation Project	<ul style="list-style-type: none"> Deliver on Project Objectives and Deliverables 	Q2 - Q4	Arts & Culture	1.3

ID	Deliverables/Actions	Measurement	Timeframe FY 18/19	Accountable	CSP Ref
1D	Develop and Implement a Customer Experience Strategy and Plan			Customer Service	
1D.01	Implement the Customer Experience Plan	<ul style="list-style-type: none"> Actions completed on time as per schedule, within budget and agreed quality expectations 	Q2 - Q4	Customer Service	1.1, 1.2, 1.3, 1.4
1E	Implement the Finance Strategy including the Long Term Financial Plan (LTFP)			Financial Services	
1E.01	Create an action plan to support the LTFP	<ul style="list-style-type: none"> Action plan developed Improvement actions completed as per schedule/plan 	Q1	Financial Services	1.4
1E.02	Support effective engagement through provision of appropriate financial information	<ul style="list-style-type: none"> Information available on Council service delivery 	Q1 - Q4	Financial Services	1.4
1F	Implement the 2017-21 Workforce Strategy			People & Culture	
1F.01	Implement actions in the Workforce Strategy	<ul style="list-style-type: none"> Improvement actions completed as per plan, within budget and agreed quality expectations 	Q1 - Q4	People & Culture	1.2, 1.4
1G	Implement the 2017-21 Asset Management Strategy			Financial Services	
1G.01	Implement the Fleet Asset Management Plan	<ul style="list-style-type: none"> Improvement actions within plan completed 	Q1 - Q4	Fleet & Workshops	1.4
1G.02	Implement the Building Asset Class Management Plan	<ul style="list-style-type: none"> Improvement actions within plan completed 	Q1 - Q4	Asset Management Services	1.4
1G.03	Implement the Drainage Infrastructure Asset Class Management Plan	<ul style="list-style-type: none"> Improvement actions within plan completed 	Q1 - Q4	Asset Management Services	1.4

ID	Deliverables/Actions	Measurement	Timeframe FY 18/19	Accountable	CSP Ref
1H	Develop and implement a Performance Management Framework			Strategy & Engagement	
1H.01	Develop a Performance Management Framework	<ul style="list-style-type: none"> Developed in consultation with key stakeholders Aligned to Workforce Strategy 	Q1 - Q3	Strategy & Engagement	1.2, 1.4
1H.02	Implement actions in the Performance Management Framework Plan	<ul style="list-style-type: none"> Improvement actions completed as per plan, within budget and agreed quality expectations 	Q4	Strategy & Engagement	1.2, 1.4
1I	Develop and implement an Enterprise Risk Management Framework			Governance, Risk & Compliance	
1I.01	Implement the Enterprise Risk Management Framework (ERMF)	<ul style="list-style-type: none"> Council Risk Maturity is at the 'Consistent-Designed' category level on the NSW Audit Office Risk Maturity Scale 	Q1 - Q4	Governance, Risk & Compliance	1.4
1J	Review, revise, and implement the Governance Framework			Governance, Risk & Compliance	
1J.01	Implement the relevant actions of Governance Framework	<ul style="list-style-type: none"> Actions completed on time as per schedule, within budget and agreed quality expectations 	Q1 - Q4	Governance, Risk & Compliance	1.4
1K	Establish and facilitate the Independent Audit, Risk & Improvement Committee (ARIC)			Governance, Risk & Compliance	
1K.01	Facilitate the Independent Audit, Risk & Improvement Committee (ARIC)	<ul style="list-style-type: none"> No. of meetings Compliance with Committee Charter 	Q1 - Q4	Governance, Risk & Compliance	1.4

ID	Deliverables/Actions	Measurement	Timeframe FY 18/19	Accountable	CSP Ref
1L	Advocate and maintain dialogue across all levels of government and with key stakeholders around issues impacting our community			General Manager	
1L.01	Advocacy undertaken for prominent community issues	<ul style="list-style-type: none"> Participation in meetings No. of submissions 	Q1 - Q4	General Manager	1.2
1M	Develop and implement Legal Services Strategy and Plan			Governance, Risk & Compliance	
1M.01	Implement actions in the Legal Services Improvement Plan	<ul style="list-style-type: none"> 90% of Phase 2 of the Plan completed 	Q1 - Q4	Governance, Risk & Compliance	1.4

"LOVE THE NATURAL
BEAUTY OF THE AREA."

SUTHERLAND SHIRE RESIDENT,
NOVEMBER 2016



OUTCOME: 2 A BEAUTIFUL, PROTECTED & HEALTHY NATURAL ENVIRONMENT

Our community strongly values our access to the rich and diverse natural environment of Sutherland Shire. We have over 1000 parks and reserves and over 3000 hectares (30km²) of land containing bushland vegetation under Council management. Our Green Streets and Greenweb programs help support our natural flora and fauna. Our coastal environment and waterways are key features of our natural environment and highly valued by our community.

There are a range of factors impacting the natural environment. Our weather is changing, we have experienced recordbreaking heat trends and at the same time total tree canopy is reducing, making our streets hotter which impacts our energy bills.

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.

OUTCOME 2 A BEAUTIFUL, PROTECTED AND HEALTHY NATURAL ENVIRONMENT

WHAT WE DO NOW



ENVIRONMENTAL SCIENCE

30+

families of native water bugs identified in macro-invertebrate sampling program

8,000+

native flora planted in 2017

100+

tonnes of weeds removed in 2017

- Conserve natural resources, waterways & air quality
- Ensure natural environment considered in decision making
- Manage land to protect environmental & community health and property
- Minimise impact of development on natural environment
- Provide & protect habitat for abundant flora & fauna



LOCAL EMERGENCY MANAGEMENT

- Provide Rural Fire service and State Emergency service facilities
- Coordinate local emergency management planning
- Direct disaster recovery efforts
- Bushfire trail maintenance



ASSET MANAGEMENT SERVICES

- Natural areas management
- Catchment & Waterways management
- Stormwater management
- Parks & Playgrounds management

20,000+

volunteer hours each year

100

Bush care groups

600+

active volunteers

612+ km

stormwater pipes

96

Water Pollution complaints in 2017



STRATEGIC PLANNING

- Urban Planning (DCP and LEP) strategies
- Planning advice on heritage matters
- Planning advice to external and internal customers

ENVIRONMENT, HEALTH & BUILDING



- Tree Management
- Green Streets Program
- Enforcement of Environmental Protection

1,640

trees planted in 2017



WASTE SERVICES

83,000

red waste bins collected weekly

70,000

green waste bins collected weekly

818 km

of roads swept

60,000

yellow recycling bins collected weekly

- Household waste collection services
- Public place waste collection & cleansing services
- Building cleaning services
- Construction and use of sustainable waste infrastructure
- Waste education programs

WHAT YOU TOLD US

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

2016 Survey			2017 Survey	
Service/ Facility	Importance	Satisfaction	<div>63% of residents feel the parks are well maintained</div> <div>93% of residents agree "it's everyone's responsibility in the Shire to help protect the environment"</div> <div>84% of residents use parks at least once a month</div>	
Management of Shire tree coverage	4.26	▼ 3.44		
Management of beaches and waterways	4.68	▼ 3.89		
Household waste service, including rubbish and recycling	4.72	▼ 4.03		
Management of local bushland	4.50	▼ 3.81		

▲ ▼ = 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 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:

2.1	Effectively manage and conserve our resources.	2.2	Enhance and protect diverse natural habitats.	2.3	Protect our beaches, rivers and oceans.	2.4	Understand and manage our environment and climate risks and impacts.
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FOUR YEAR DELIVERABLES

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

Outcome 2 deliverables for 2017-21 are:

2A	Review, revise and implement the Environment and Sustainability Strategy and Plans
2B	Review, revise, and implement the Urban Tree and Bushland Policy and Program
2C	Develop and implement a Catchment and Waterway Management Strategy and Plans
2D	Participate in the development and implementation of the Sutherland Shire Local Emergency Management Plan
2E	Review, revise, and implement the Waste Management Policy and Strategy
2F	Implement Bate Bay Coastline Management Plan
2G	Review and implement Corporate Energy and Water Efficiency Plan
2H	Develop and Implement Open Space Recycled Water Plan

OPERATIONAL PLAN

WE WILL DELIVER THE
FOLLOWING BY JUNE 2019

ID	Deliverables/Actions	Measurement	Timeframe FY 18/19	Accountable	CSP Ref
2A	Review, revise and implement the Environment and Sustainability Strategy and Plans			Environmental Science	
2A.01	Revise policies related to the Environment & Sustainability Strategy to ensure alignment to this as well as the Community Strategic Plan	<ul style="list-style-type: none"> Policies revised in line with Environment & Sustainability Strategy 	Q1 - Q2	Environmental Science	2.1, 2.2, 2.3, 2.4
2A.02	Develop the Climate Change Adaption Plan	<ul style="list-style-type: none"> Climate Changed Mitigation and Adaption Strategy Report is prepared and results presented to Council Aligned to relevant Strategies 	Q3 - Q4	Environmental Science	2.4
2A.03	Review the need for a separate Biodiversity Plan	<ul style="list-style-type: none"> Review completed 	Q3 - Q4	Environmental Science	2.1, 2.2
2A.04	Review the Air Quality Management Plan	<ul style="list-style-type: none"> Review completed with relevant stakeholder input Need for standalone Air Quality Management Plan identified Aligned to relevant Strategies 	Q3 - Q4	Environmental Science	2.2, 2.4
2B	Review, revise, and implement the Urban Tree and Bushland Policy and Program			Environment, Building, & Health	
2B.01	Develop the Public Place Tree Management Plan	<ul style="list-style-type: none"> Plan developed 	Q1	Environment, Building, & Health	2.1, 2.2
2B.02	Implement a Public Place Tree Management Plan	<ul style="list-style-type: none"> Actions completed on time as per schedule, within budget and agreed quality expectations 	Q2 - Q4	Parks Operations	2.1, 2.2
2B.03	Develop a cyclic pro-active public place tree management and maintenance plan for specific high risk locations	<ul style="list-style-type: none"> Plan developed 	Q1	Environment, Building, & Health	2.1, 2.2
2B.04	Implement a cyclic pro-active public place tree management and maintenance plan	<ul style="list-style-type: none"> Maintenance tasks completed on-time and on budget 	Q2 - Q4	Parks Operations	2.1, 2.2

ID	Deliverables/Actions	Measurement	Timeframe FY 18/19	Accountable	CSP Ref
2B.05	Review Greenweb to align with the Greater Sydney Commission Blue Green Grid	<ul style="list-style-type: none"> Greenweb Review completed 	Q2	Strategic Planning	2.1, 2.2
2B.06	Refine native plant selector (online tool) for major urban centres	<ul style="list-style-type: none"> Species list updated for urban centres 	Q4	Environment, Building, & Health	2.1, 2.2
2C	Develop and implement a Catchment and Waterway Management Strategy and Plans			Asset Management Services	
2C.01	Develop draft strategy that frames how catchment and waterways will be designed and managed	<ul style="list-style-type: none"> Draft strategy developed in consultation with relevant stakeholders Aligned to Environment & Sustainability Strategy 	Q1 - Q4	Asset Management Services	2.1, 2.2, 2.3
2C.02	Review policies relevant to the development of the Catchment and Waterway Management Strategy	<ul style="list-style-type: none"> All relevant policies reviewed External and internal stakeholders engaged where necessary to validate or provide input into reviews 	Q1 - Q4	Asset Management Services	2.1, 2.2, 2.3
2D	Participate in the development and implementation of the Sutherland Shire Local Emergency Management Plan			Operational Services	
2D.01	Implement actions from the Local Emergency Management Plan	<ul style="list-style-type: none"> Local Emergency Management Plan in place Actions implemented 	NA	Operational Services	2.3, 3.4

ID	Deliverables/Actions	Measurement	Timeframe FY 18/19	Accountable	CSP Ref
2E	Review, revise, and implement the Waste Management Policy and Strategy			Waste Services	
2E.01	Develop waste education program	<ul style="list-style-type: none"> Community Consultation program prepared in conjunction with other relevant Business Units Proposal submitted 	Q1 - Q4	Waste Services	2.1, 2.2
2E.02	Promote construction and use of sustainable waste infrastructure through participation in parliamentary enquiries in relation to Alternative Waste Treatment infrastructure, eg energy from waste	<ul style="list-style-type: none"> Quarterly scan of grant opportunities Desktop study of the viability of food waste technologies completed and reported to decision making forum Desktop research/ benchmarking undertaken Opportunities and recommendations documented 	Q1 - Q4	Waste Services	2.1, 2.2
2F	Implement Bate Bay Coastline Management Plan			Asset Management Services	
2F.01	Redevelop management plan to comply with requirements of the Coastal Management Act 2016	<ul style="list-style-type: none"> Plan revised and includes capital works and proof of funding Plan submitted and endorsed by NSW government 	Q1 - Q3	Asset Management Services	2.2, 2.3
2F.02	Commence implementation of actions in the Management Plan	<ul style="list-style-type: none"> Actions completed on time as per schedule, within budget and agreed quality expectations 	Q4	Asset Management Services	2.2, 2.3
2G	Review and implement Corporate Energy and Water Efficiency Plan			Asset Management Services	
2G.01	Undertake energy & water monitoring and identify opportunities/initiatives to reduce our impact on natural resources and the environment	<ul style="list-style-type: none"> Monitoring undertaken and reported Opportunities and initiatives identified 	Q1 - Q4	Asset Management Services	2.1, 2.3, 2.4
2G.02	Develop energy and water efficiency plan for Council buildings	<ul style="list-style-type: none"> Plan developed Opportunities identified from Review incorporated 	Q1 - Q4	Asset Management Services	2.1, 2.3, 2.4

ID	Deliverables/Actions	Measurement	Timeframe FY 18/19	Accountable	CSP Ref
2H	Develop and Implement Open Space Recycled Water Plan			Asset Management Services	
2H.01	Develop Open Space Recycled Water Plan	<ul style="list-style-type: none"> Plan developed No. of sites served with compliant systems Estimated number of kilolitres of potable water saved 	Q3 - Q4	Asset Management Services	2.1, 2.3
2H.02	Develop Dam Safety Plan and Report to meet the legal requirements of the Dam Safety Committee as a Dam owner and operator	<ul style="list-style-type: none"> Report developed Lodgement with Dam Safety Committee Certification by Dam Safety Committee 	Q1 - Q4	Asset Management Services	2.3, 1.4

"IT IS A PLACE WITH A
STRONG COMMUNITY
FEEL AND GOOD ACCESS
TO COMMUNITY
SERVICES."

SUTHERLAND SHIRE RESIDENT,
NOVEMBER 2016



OUTCOME: 3 A CARING & SUPPORTIVE COMMUNITY

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

Demographics clearly show that we have an ageing population. We will need to deliver services that enable baby boomers 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. An increase in the number of families with children continues to drive demand for children's services, and increased costs of living create challenges across the community.

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. Community safety remains a high priority for residents and our youth organisations continue to identify the need to engage with and support young people as they transition to adulthood.

OUTCOME 3 A CARING AND SUPPORTIVE COMMUNITY

WHAT WE DO NOW

CHILDREN SERVICES

- 4** Out of School Hours Care Services
- 3** Vacation Care Services
- 25** Family Day Care Educators
- 11** Early education centres with 99% occupancy
- 9 of 11** Early education centres are rated as "Exceeding" National Quality Standard
- Before and after school care
- Early Education Centres
- Family Day-care
- Vacation Care

BUSINESS, SPORT & SOCIAL SERVICES

- Seniors and youth programs
- Activation of public spaces
- Community & Economic Development
- Shire business support
- Promote business and tourism
- Diversity and Inclusion programs
- Community grants, events and filming
- Sporting Facility & Services Development

9
Seniors/Family/
Community Centres

5
Youth centres
Accessibility features:
2 Beach wheelchairs,
3 Liberty swings

80,000
registered sporting participants

119
Sporting fields

5
Skate parks

30
wharves, boat ramps, jetties
and pontoons

ENVIRONMENT, HEALTH & BUILDING

- Building Regulations
- Swimming Pool Fence inspections
- Fire Safety
- Development Compliance
- Environmental Health and Compliance such as Air and Water Quality
- Food Safety

974
Pool fence inspections
in 2017
1,976
Registered food
premises in 2017

322
Domestic noise
complaints in 2017
58
Environment audits
in 2017



LEISURE CENTRES

3,800
Learn to Swim
participants per week

3,600
Health and Fitness
memberships

220
Fit classes per week

4
Leisure Centres

- Swimming programs & carnivals
- Squad training
- Water play areas
- Gym classes & weights areas



PUBLIC SAFETY & LIFEGUARDS

40+
lifeguards on duty
in summer

5
patrolled beaches

200+
surf rescue volunteers

- Environmental Protection
- Animal Shelter
- Security and Parking Control
- Lifeguards
- Public safety education programs
- Crime Prevention



PROPERTY SERVICES

- Community Leasing
- Property and Land Management
- Public Hall Management and Bookings
- Open Space Bookings
- Business Rules and Permits

36
Halls for hire

130
Leasing of properties to non
for profit organisations

152
park bookings
each year
for ceremonies &
picnics

145
A-frame permits
granted in 2017

\$4m
net revenue from commercially
leased properties used to provide
services to 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:

2016 Survey			2017 Survey	
Service/ Facility	Importance	Satisfaction	<div>79% of residents feel there are lots of options to having an active lifestyle in the Shire</div> <div>69% of residents visit patrolled beaches at least once a month</div>	
Parks and playgrounds	4.12	▼ 3.91		
Ovals and sportsgrounds	3.97	▼ 3.86		
Community buildings and halls	3.36	▲ 3.68		
Childcare services	3.27	▲ 3.78		
Leisure Centres (swimming pools)	3.85	▲ 3.89		

▲ ▼ = 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 and Operational Plans.

OUR VISION FOR A CARING AND SUPPORTIVE COMMUNITY

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

The strategies to achieve this vision are:

3.1	The community has access to services, programs and facilities to support and enhance health and wellbeing.	3.2	Support and enable all in our community.	3.3	Opportunities will be fostered that help build a sense of community.	3.4	Protect and improve environmental and community health.
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FOUR YEAR DELIVERABLES

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

Outcome 3 deliverables for 2017-21 are:

3A	Develop and implement plans to facilitate healthy, connected, caring, inclusive, resilient and liveable communities
3B	Develop and Implement Children’s Services Strategic Plan 2017 - 2020
3C	Develop and Implement a Property Services Business Plan
3D	Develop and implement the Long Term Sutherland Leisure Centres Strategy and Plan

OPERATIONAL PLAN

WE WILL DELIVER THE
FOLLOWING BY JUNE 2019

ID	Deliverables/Actions	Measurement	Timeframe FY 18/19	Accountable	CSP Ref
3A	Develop and implement plans to facilitate healthy, connected, caring, inclusive, resilient and liveable communities			Business, Sport, Social Services	
3A.01	Develop and implement plans to facilitate healthy, connected, caring, inclusive, resilient and liveable communities	<ul style="list-style-type: none"> Sector Plans developed Actions completed on time as per schedule, within budget and agreed quality expectations 	Q1 - Q4	Business, Sport, Social Services	3.1, 3.2, 3.3
3A.02	Deliver the Annual Community Grants Program	<ul style="list-style-type: none"> Grants program delivered 	Q2 - Q3	Business, Sport, Social Services	3.1, 3.2, 3.3, 3.4
3A.03	Develop a Sports Services Plan that promotes, informs and optimises the hire, allocation and use of our playing fields and sporting facilities	<ul style="list-style-type: none"> Plan developed 	Q1 - Q4	Business, Sport, Social Services	3.1, 3.2
3B	Develop and Implement Children's Services Strategic Plan 2017 - 2020			Children's Services	
3B.01	Implement Children's Services Long Term Financial Plan	<ul style="list-style-type: none"> LT Financial strategy completed Children's Services financial outcome provides a return on investment over a 4-year period (starting with 1% & progressing towards 4% at the end of 20/21) 	Q1 - Q4	Children's Services	3.1, 3.2, 3.3
3B.02	Implement Children's Services workforce program	<ul style="list-style-type: none"> Workforce performance measures as outlined in the workforce strategy 	Q1 - Q4	Children's Services	3.1, 3.2, 3.3
3B.03	Implement Children's Services customer acquisition and retention program	<ul style="list-style-type: none"> Actions completed on time as per schedule, within budget and agreed quality expectations 	Q1 - Q4	Children's Services	3.1, 3.2, 3.3

ID	Deliverables/Actions	Measurement	Timeframe FY 18/19	Accountable	CSP Ref
3B.04	Implement programs to improve the learning outcomes for all children	<ul style="list-style-type: none"> Review of documentation provided to families completed Curriculum guideline review completed Transition to school completed 	Q1 - Q4	Children's Services	3.1, 3.2, 3.3, 5.3
3C	Develop and Implement a Property Services Business Plan			Property Services	
3C.01	Prepare and gain endorsement for an adopted overarching property portfolio strategy that builds on the Community Strategic Plan and underpins the Long term Financial Plan	<ul style="list-style-type: none"> Strategy prepared and endorsed by Council Active strategic management of the portfolio 	Q1 - Q4	Property Services	3.2, 3.3
3C.02	Develop and implement Property Services Business Plan to support the provision of professional advice and informed decision making	<ul style="list-style-type: none"> Business Plan developed No. of actions implemented Standard procedure for locating key property data developed, ensuring all Property officers are able to navigate through various systems Introduction of new e-information warehousing and searching capability - listed on IM&T works schedule 	Q1 - Q4	Property Services	3.2, 3.3
3C.03	Review of Community Halls	<ul style="list-style-type: none"> Review completed Recommendations developed 	Q1 - Q4	Property Services	3.2, 3.3

ID	Deliverables/Actions	Measurement	Timeframe FY 18/19	Accountable	CSP Ref
3D	Develop and implement the Long Term Sutherland Leisure Centres Strategy and Plan			Leisure Centres	
3D.01	Develop the Leisure Centre Long term strategy and plan	<ul style="list-style-type: none"> Strategy and Plan developed and adopted by Council 	Q1 - Q4	Leisure Centres	3.3, 3.1, 6.3
3D.02	Install water park at Sutherland Leisure Centre	<ul style="list-style-type: none"> Water park operational no later than October 2018 Project delivered on budget First 4-year financial performance equal or greater than business case 	Q2	Leisure Centres	3.3, 6.3
3D.03	Conduct program/service review and implement recommendations	<ul style="list-style-type: none"> Program review conducted and recommendations implemented Leisure Centres achieve a cost recovery >95% 	Q4	Leisure Centres	3.1, 6.3



OUTCOME: 4 **A CULTURALLY RICH** **& VIBRANT COMMUNITY**

Culture is a vital part of a healthy and connected community. We not only live in Sutherland Shire, but we also play here. We love our cultural centres such as Hazelhurst Gallery and Arts Centre and our cultural events which celebrate and strengthen our cultural landscape and identity. Our shared culture helps us bond and create a strong and respectful community of which we are proud. We are becoming more culturally diverse and have significant Aboriginal heritage in our area that we want to celebrate.

OUTCOME 4 A CULTURALLY RICH AND VIBRANT COMMUNITY

WHAT WE DO NOW

ARTS & CULTURE



6 Art studios
20 major exhibitions in 2017

234,000
visitors to Hazelhurst in 2017

35,000
attendees at Australia Day events in 2017

150,000
visitors to Sutherland Entertainment Centre in 2017

- Hazelhurst Gallery & Sutherland Entertainment Centre
- Diverse & inspiring arts program (of exhibitions, performances & events)
- Creative education, public programs & arts classes
- Volunteer programs, memberships & group liaison
- Australia Day & NAIDOC Week celebrations
- Aboriginal Advisory Committee



ASSET MANAGEMENT SERVICES

2,000+
Aboriginal Sites

- Aboriginal Heritage conservation
- Educational signage at key sites
- Educational factsheets



LIBRARY SERVICES

8
Libraries

911,000
visits in 2016/17

330,788
items available for loan

- Library collections including books, audio-visual, magazines & access to eBooks, eAudio-books & databases
- Home Library Service
- Local studies collection including books, maps, photographs, oral histories, archives
- Wifi, public access computers, printers & scanning
- Meeting rooms, study facilities & leisure seating
- Annual Literary Competition

WHAT YOU TOLD US

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

2016 Survey			2017 Survey	
Service/ Facility	Importance	Satisfaction	<div>60% of residents believe that it's important the Shire has strong arts & culture opportunities</div> <div>24% of residents visit Hazelhurst Gallery each month</div> <div>46% of residents visit our Libraries each month</div>	
Festival and events programs	3.74	▼▲ 3.74		
Leisure Centres (swimming pools)	3.85	▲ 3.89		
Cultural facilities & services overall	3.47	▲ 3.58		
Sutherland Entertainment Centre	3.60	▲ 3.82		
Hazelhurst Regional Gallery	3.51	▲ 4.45		
Library services	4.01	▲ 4.35		

▲ ▼ = 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 and Operational Plans.

OUR VISION FOR A CULTURALLY RICH AND VIBRANT COMMUNITY

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

The strategies to achieve this vision are:

4.1	Create and strengthen community connections through shared cultural experiences.	4.2	Maintain and enhance our cultural facilities.	4.3	Protect our Aboriginal heritage.
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FOUR YEAR DELIVERABLES

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

Outcome 4 deliverables for 2017-21 are:

4A	Develop and present a diverse, dynamic, and inspiring Arts & Culture Strategy and Plan
4B	Implement Sutherland Libraries Business Plan
4C	Implement legislative requirements to ensure environmental, archaeological and Aboriginal heritage are conserved and valued

OPERATIONAL PLAN

WE WILL DELIVER THE
FOLLOWING BY JUNE 2019

ID	Deliverables/Actions	Measurement	Timeframe FY 18/19	Accountable	CSP Ref
4A	Develop and present a diverse, dynamic, and inspiring Arts & Culture Strategy and Plan			Arts & Culture	
4A.01	Develop and present a diverse, dynamic and inspiring Arts & Culture Strategy and Plan	<ul style="list-style-type: none"> Strategy and Plan developed No. of exhibitions, performances events Breadth and diversity of plan – Board Papers/ successful Create NSW acquittal No. visitor research satisfaction levels 	Q1 - Q4	Arts & Culture	4.1, 4.2, 4.3
4A.02	Actively grow the contribution towards the local economy via artistic and cultural tourism	<ul style="list-style-type: none"> No. of attendances at venues and at key events, enrolments in classes No. of artists employed, \$ sales of work, No. of artists and performers engaged 	Q1 - Q4	Arts & Culture	4.1, 4.2
4A.03	Develop an inspiring and unique Events and Festivals Program	<ul style="list-style-type: none"> No. of attendances at events Program reviews and visitor feedback 	Q1 - Q4	Arts & Culture	4.1, 4.2, 4.3
4A.04	Participate in planning for the 250-year celebrations with State, not-for-profit organisations and local indigenous communities	<ul style="list-style-type: none"> Participation in meetings Program of activities, events and improvements in keeping with stakeholder input 	Q1 - Q4	Arts & Culture	4.1, 4.2
4A.05	Progress delivery of the upgrade of the Sutherland Entertainment Centre	<ul style="list-style-type: none"> Concept Plan and Business Case developed 	Q1 - Q4	Project Services	4.1, 4.2

ID	Deliverables/Actions	Measurement	Timeframe FY 18/19	Accountable	CSP Ref
4B	Implement Sutherland Libraries Business Plan			Library Services	
4B.01	Plan and implement cashless operations at all library branches, including sourcing budget for software/hardware necessary to integrate with Library Management System; installing and training staff on new systems and promotion to the community	<ul style="list-style-type: none"> Cashless operational systems introduced with minimal impact on service delivery and support from the community 	Q1 - Q4	Library Services	4.1, 4.2
4B.02	Develop and implement a library service model that best reflects the needs and aspirations of the Sutherland community with a focus on renewing and reshaping library facilities	<ul style="list-style-type: none"> Library service model completed and adopted by Council Library visitation statistics - physical and electronic 	Q1 - Q4	Library Services	4.1, 4.2
4B.03	Plan and Deliver Sutherland Library refurbishment	<ul style="list-style-type: none"> Planning commenced in 2018/19 Refurbishment completed on time and within budget 	Q1 - Q4	Library Services	4.1, 4.2
4B.04	Undertake accessibility initiatives including: provision of Auslan interpreters at relevant library events in response to identified need; achieving funding to install hearing loops and brailled signage at branch libraries	<ul style="list-style-type: none"> 2017/18 Auslan interpreters available when required; 2018/21 Hearing loops and braille signage installed at libraries 	Q1 - Q4	Library Services	4.1, 4.2
4B.05	Investigate options, source funding and implement a digital repository which provides seamless online search and retrieval of the local history collections in order to encourage community collaboration in sharing our unique local stories	<ul style="list-style-type: none"> Software options investigated and budget sourced in 2018/19 Digital repository installed and launched 	Q1 - Q4	Library Services	4.1, 4.2
4C	Implement legislative requirements to ensure environmental, archaeological and Aboriginal heritage are conserved and valued			Asset Management Services	
4C.01	Review and develop a framework for management of Aboriginal cultural heritage	<ul style="list-style-type: none"> Process developed and endorsed by Council Undertake engagement with local Indigenous representative bodies 	Q2 - Q4	Asset Management Services	4.3

"GOOD SCHOOLS, EASY
ACCESS TO SHOPS AND
GOOD PROXIMITY TO
THE CITY."

SUTHERLAND SHIRE RESIDENT,
NOVEMBER 2016

OUTCOME: 5 A PROSPEROUS COMMUNITY

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.

OUTCOME 5 A PROSPEROUS COMMUNITY

WHAT WE DO NOW

BUSINESS, SPORT & SOCIAL SERVICES

Council works with
7
Chambers of Commerce representing
over 20,000 businesses

- Facilitate Economic Development & Tourism Committee
- Monthly Business and Tourism e-newsletter
- Events Toolkits & Filming Protocol

LIBRARY SERVICES

2,191
Library events

60,271
event attendees
in 2016/17

- Educational, literacy & leisure programs:
- Preschool, school aged & HSC programs
 - Literary events & book groups
 - Technology & Makerspace programs
 - Literacy, social inclusion & lifestyle programs
 - Outreach activities

ARTS & CULTURE

234,000+
visitors to Hazelhurst
in 2017

150,000+
visitors to Sutherland Entertainment Centre
in 2017

35,000+
attendees at Australia Day events
in 2017

30
artist teachers employed

150
artists as exhibitors &
performers employed

- Hazelhurst & Entertainment Centres tourism destinations
- Diverse & inspiring arts program (of exhibitions, performances & events)
- Provide in-kind & commercial opportunities for artists through employment, sale of work, exhibiting & performance commissions

WHAT YOU TOLD US

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

2016 Survey			2017 Survey	
Service/ Facility	Importance	Satisfaction	<div>46%</div> <div>of residents visit our Libraries each month</div> <div>16%</div> <div>of residents visit our Libraries each week</div>	
Supporting local jobs and businesses	4.45	▼ 3.56		
Streetscapes around shopping areas	3.95	▼ 3.49		
Library services	4.01	▲ 4.35		
Sutherland Entertainment Centre	3.60	▲ 3.82		
Hazelhurst Regional Gallery	3.51	▲ 4.45		

▲ ▼ = 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 and Operational Plans.

OUR VISION FOR A PROSPEROUS COMMUNITY

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:

5.1

Collaborate with our business community to support thriving local business.

5.2

Increase access to local employment and training opportunities.

5.3

Improve access to quality education at all stages of life.

FOUR YEAR DELIVERABLES

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

Outcome 5 deliverables for 2017-21 are:

5A	Develop and Implement an Economic Development Strategy and Plan that supports economic growth aimed at sustaining a prosperous community
5B	Develop Framework and Plan to activate public spaces to meet the many and varied needs of the community (social, economic, sporting and cultural)
5C	Deliver lifelong learning opportunities and initiatives through the Library Services Program
5D	Actively grow the contribution towards the local economy via artistic and cultural tourism

OPERATIONAL PLAN

WE WILL DELIVER THE
FOLLOWING BY JUNE 2019

ID	Deliverables/Actions	Measurement	Timeframe FY 18/19	Accountable	CSP Ref
5A	Develop and Implement an Economic Development Strategy and Plan that supports economic growth aimed at sustaining a prosperous community			Business, Sport, Social Services	
5A.01	Implement actions of the Economic Development Plan in collaboration with the Economic Development & Tourism Committee	<ul style="list-style-type: none"> Actions completed on time as per schedule, within budget and agreed quality expectations Engagement/advocacy with relevant Committee, community stakeholders and other government agencies 	Q1 - Q4	Business, Sport, Social Services	5.1, 5.2
5A.02	Review and commence preparation of prepare a new Local Environment Plan focussed on employment and growth	<ul style="list-style-type: none"> Economic review completed 	Q1 - Q4	Strategic Planning	5.1, 5.2
5A.03	Develop a toolkit in keeping with the Local Government Filming Protocol to grow the film industry's interest in the local government area	<ul style="list-style-type: none"> Toolkit developed 	Q1 - Q4	Business, Sport, Social Services	5.1, 5.2
5B	Develop Framework and Plan to activate public spaces to meet the many and varied needs of the community (social, economic, sporting and cultural)			Business, Sport, Social Services	
5B.01	Develop a Public Spaces Events & Activations Framework that balances the many competing demands of our public spaces	<ul style="list-style-type: none"> Public Space Events and Activation Framework developed 	Q1 - Q4	Business, Sport, Social Services	5.1, 5.2
5C	Deliver lifelong learning opportunities and initiatives through the Library Services Program			Library Services	
5C.01	Review Branch libraries to ensure buildings are able to meet current and future community needs. Develop library Facilities Plan including recommendations for each library building	<ul style="list-style-type: none"> Assessment review complete Facilities Plan complete 	Q1 - Q4	Library Services	5.3

ID	Deliverables/Actions	Measurement	Timeframe FY 18/19	Accountable	CSP Ref
5C.02	Investigate opportunities for community based programs to support families to help children be ready to learn to read & write when they commence school. Deliver programs with community partners	<ul style="list-style-type: none"> Identify potential community based partners and undertake community wide consultation No. of programs delivered 	Q1 - Q4	Library Services	5.3
5D	Actively grow the contribution towards the local economy via artistic and cultural tourism			Arts & Culture	
5D.01	Deliver a quality and relevant artistic and public program which appeals to the diverse target audiences and the community	<ul style="list-style-type: none"> No. of exhibitions, performances, programs Attendances and enrolments in classes Breadth and diversity of program – Board Papers/ successful Create NSW acquittal Visitor research satisfaction levels 	Q1 - Q4	Arts & Culture	5.1, 5.2, 5.3
5D.02	Develop an impactful and targeted marketing campaign to maximise awareness and interest to increase attendance and participation	<ul style="list-style-type: none"> Value \$ of media coverage and diversity No. of attendances at venues and events 	Q1 - Q4	Arts & Culture	5.1
5D.03	Implement a structured audience feedback and visitor research regime to ensure responsiveness to audience needs for continuous improvement	<ul style="list-style-type: none"> Range of options including self-completion, feedback books and on line implemented and reviewed Response levels to surveys statistically sound 	Q1 - Q4	Arts & Culture	5.1, 5.2

**"IT IS A GREAT PLACE
TO LIVE – CLOSE
COMMUNITY FEEL
AND EASY ACCESS TO
EVERYTHING I NEED."**

SUTHERLAND SHIRE RESIDENT,
NOVEMBER 2016



OUTCOME: 6 **A LIVEABLE PLACE WITH** **A HIGH QUALITY OF LIFE**

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

The community is concerned about the challenges presented by urban growth. We want a future where growth is balanced with environmental and social outcomes that maintain the high quality of life we value.

We want our urban areas to support diversity and choice in housing, effective transport networks and well-designed and accessible public spaces and places. Our roads, footpaths, playing fields, parks and leisure facilities are all important aspects of our urban environment that influence the experience of life in Sutherland Shire.

OUTCOME 6 A LIVEABLE PLACE WITH A HIGH QUALITY OF LIFE

WHAT WE DO NOW

ASSET MANAGEMENT SERVICES

158
Playgrounds

800+ km
of roads

560+ km
of footpaths

- Parks and Playgrounds projects
- Memorial tree planting
- Building management and projects
- Dam Surveillance
- Roads and footpath projects

OPERATIONAL SERVICES GROUP

- Building & Shopping Centre Maintenance and Graffiti Removal
- Open space maintenance
- Fleet planning, management and maintenance
- Tree Maintenance
- Roads & Footpath maintenance and projects
- Parks, gardens and sports fields maintenance
- Revegetation

1,500+
graffiti removal per year

628
registered bushcare volunteers across 120 sites

119
sports fields maintained

395
Fleet vehicles, including 44 heavy waste trucks

DEVELOPMENT ASSESSMENT

1,818
Development Applications in 2017

- Development Applications
- Major Development Assessments
- Development Certifications
- DA advice

STRATEGIC PLANNING

- Open space asset planning & access
- Open Space Strategy

PROJECT & DESIGN SERVICES

- Project Management of Capital Works Projects
- Design Services
- Survey Services

Projects highlights designed & delivered in 2017/18 are:

1. The Ridge Pump Track
2. Scylla Bay Oval Rugby League Clubhouse
3. Barden Ridge Park
4. Woollooware Bay Stage 6 Cycleway
5. Waterways Infrastructure upgrades



TRAFFIC & PUBLIC DOMAIN SERVICES

- Parking planning
- Transport Planning
- Traffic infrastructure
- Road Safety Education Programs

6

Road Safety Education Programs in 2017



PUBLIC SAFETY & LIFEGUARDS

- Parking enforcement
- Illegal Dumping
- Cleans business precincts
- Animal control

7

regional shopping centres cleaned

26

shopping areas cleaned

6

district shopping centres cleaned



3

community events promoting active transport including Ride to Work Day and Cycle to School.

ENVIRONMENTAL SCIENCE

- Plan and develop integrated transport networks

WHAT YOU TOLD US

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

2016 Survey			2017 Survey	
Service/ Facility	Importance	Satisfaction		
Neighbourhood traffic conditions/ management	4.53	▼ 2.94	85% of residents think the Council needs to be clearer about how development application decisions are made	
Overall condition of the local sealed road network	4.52	▼ 3.19		
Condition/cleanliness of public toilets	4.34	▼ 3.01		
Location/availability of public toilets	4.26	▼ 3.02	69% of residents want to know Council's role in how they are planning to manage the Shire's future development	
Overall condition of the local footpath network	4.30	▼ 3.16		
Provision of footpaths	4.27	▼ 3.17		
Quality and character of the built environment	4.23	▼ 3.39	66% of residents want to know Council's role for managing future residential developments	
Appearance of suburbs	4.32	▼ 3.59		
Provision of bike paths	3.45	▼ 2.76		
Graffiti removal in public places	4.09	▼ 3.39		
Domestic animal control in public places	3.89	▼ 3.62		

▲ ▼ = 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 and Operational Plans.

OUR VISION FOR A LIVEABLE COMMUNITY WITH A HIGH QUALITY OF LIFE

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

The strategies to achieve this vision are:

6.1	Plan and develop integrated transport networks to provide transport choices that allow people to get around in a safe, accessible and efficient manner.	6.2	Facilitate a diverse housing mix that provides choice and meets the needs of all community members.	6.3	Provide welcoming, safe and accessible places and spaces that encourage active lifestyles.
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FOUR YEAR DELIVERABLES

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

Outcome 6 deliverables for 2017-21 are:

6A	Develop and implement an Integrated Transport Strategy and Plan
6B	Manage new and existing development within a robust and effective framework
6C	Support enhanced housing diversity, accessibility and affordability to meet the diverse needs of the community
6D	Enhance safety and accessibility in the public domain through a range of programs and partnerships
6E	Progress the development of the Cronulla Public Domain Master Plan
6F	Develop and implement an Open Space Leisure and Recreation Strategy and Plan

OPERATIONAL PLAN

WE WILL DELIVER THE
FOLLOWING BY JUNE 2019

ID	Deliverables/Actions	Measurement	Timeframe FY 18/19	Accountable	CSP Ref
6A	Develop and implement an Integrated Transport Strategy and Plan			Traffic & Public Domain Services	
6A.01	Develop Plan and implement initiatives from the Integrated Transport Strategy in collaboration with key stakeholders	<ul style="list-style-type: none"> Actions completed on time as per Plan, within budget and agreed quality expectations 	Q1 - Q4	Traffic & Public Domain Services	6.1, 5.1, 5.2, 3.1
6A.02	Implement the Transport Infrastructure Asset Management Plan	<ul style="list-style-type: none"> Completed consultation with community in regard to Level of service Improvement actions within plan completed 	Q2 - Q4	Asset Management Services	6.1, 5.1, 5.2, 3.1
6A.03	Develop and commence implementation of a Sutherland Shire Parking Management and Improvement 20 Year Plan	<ul style="list-style-type: none"> Plan developed and adopted by Council Actions completed on time as per Plan, with budget and agreed quality expectations 	Q1 - Q4	Traffic & Public Domain Services	3.1
6A.04	Plan and implement community education campaigns that encourage active transport	<ul style="list-style-type: none"> Actions completed on time as per Plan, within budget and agreed quality expectations 	Q1 - Q4	Traffic & Public Domain Services	6.1
6A.05	Develop and implement the Condition of Assessment of Roads assets guidelines	<ul style="list-style-type: none"> Condition assessment of Road assets guidelines document developed, includes survey criteria and frequency 	Q1 - Q2	Asset Management Services	6.1
6A.06	Develop and implement the Forward Work Program (Renewal / new/ upgrade) for road assets	<ul style="list-style-type: none"> Program completed Implementation of innovative pavement treatments in Pavement Resurfacing Program adopted 	Q2 - Q3	Asset Management Services	6.1

ID	Deliverables/Actions	Measurement	Timeframe FY 18/19	Accountable	CSP Ref
6B	Manage new and existing development within a robust and effective framework			Strategic Planning	
6B.01	Partner with Greater Sydney Commission (GSC) on the development and implementation of the South District Plan	<ul style="list-style-type: none"> Housing target agreed with GSC 	Q2 - Q4	Strategic Planning	6.1, 6.2, 6.3, 5.1
6B.02	Commence preparation of Local Strategic Planning Statement (LSPS) in line with legislative requirements	<ul style="list-style-type: none"> Progressed development of LSPS Compliant with legislation 	Q1 - Q4	Strategic Planning	6.1, 6.2, 6.3
6B.03	Commence review of Local Environment Plan (LEP) to ensure alignment with GSC South District Plan	<ul style="list-style-type: none"> LEP check 	Q1 - Q4	Strategic Planning	6.1, 6.2, 6.3
6B.04	Develop a Community engagement plan	<ul style="list-style-type: none"> Plan developed 	Q1 - Q4	Strategic Planning	6.1, 6.2, 6.3
6C	Support enhanced housing diversity, accessibility and affordability to meet the diverse needs of the community			Strategic Planning	
6C.01	Develop Housing Strategy in consultation with key stakeholders	<ul style="list-style-type: none"> Draft Housing Strategy developed 	Q1 - Q4	Strategic Planning	6.2
6D	Enhance safety and accessibility in the public domain through a range of programs and partnerships			Traffic & Public Domain Services	
6D.01	Review and update the Public Domain Design Manual (PDDM) to reflect risk management and strategic asset management principles	<ul style="list-style-type: none"> PDDM updated reflecting risk management and strategic asset management principles 	Q1 - Q4	Traffic & Public Domain Services	6.2, 6.3, 1.4
6D.02	Develop sound policy, design and program for Wayfinding across roads, cycleways and pedestrian pathways in conjunction with Develop Wayfinding Blueprint for improved accessibility and use around centres	<ul style="list-style-type: none"> Wayfinding Blueprint developed Identified Key Projects and Proposals for prioritised inclusion into Capital programs 	Q1 - Q4	Traffic & Public Domain Services	6.2, 6.3, 1.4

ID	Deliverables/Actions	Measurement	Timeframe FY 18/19	Accountable	CSP Ref
6E	Progress the development of the Cronulla Public Domain Master Plan			Traffic & Public Domain Services	
6E.01	Develop a staged plan for Construction of priority projects identified in the Master Plan	<ul style="list-style-type: none"> Staged plan developed for construction of identified projects 	Q1 - Q2	Traffic & Public Domain Services	6.1, 6.2, 6.3
6F	Develop and implement an Open Space Leisure and Recreation Strategy and Plan			Asset Management Services	
6F.01	Implement the open space Asset Class Management Plan	<ul style="list-style-type: none"> Ensure delivery of open space (parks, sporting fields, playgrounds and foreshore facilities) maintenance works to agreed levels of service for quality, function and safety 	Q1 - Q4	Asset Management Services	6.3, 4.3, 2.2
6F.04	Develop condition and risk assessment methodology in accordance with asset management and health and safety guidelines	<ul style="list-style-type: none"> Condition and risk assessment methodology developed and endorsed by Council 	Q1 - Q4	Asset Management Services	6.3, 4.3, 2.2

STRATEGIC ALIGNMENT

The Delivery Program is structured in line with our six outcomes of the Community Strategic Plan (CSP), however each deliverable outlined in the program may contribute to progress across multiple outcomes. The table below highlights where each deliverable contributes to achieving our six CSP outcomes:

- Outcome 1: A Community Informed and Engaged in Its Future
- Outcome 2: A Beautiful, Protected and Healthy Natural Environment
- Outcome 3: A Caring and Supportive Community
- Outcome 4: A Culturally Rich and Vibrant Community
- Outcome 5: A Prosperous Community
- Outcome 6: A Liveable Place with a High Quality of Life

ID	Delivery Program Deliverable	Outcome Area					
		1	2	3	4	5	6
1A	Implement the Delivery Program	●	●	●	●	●	●
1B	Implement the 2017-21 Delivery Program	●	●	●	●	●	●
1C	Implement the Information Management & Technology Strategy and Plan	●	●	●	●	●	●
1D	Develop and Implement a Customer Experience Strategy and Plan	●	●	●	●	●	●
1E	Implement the Finance Strategy including the Long Term Financial Plan (LTFP)	●	●	●	●	●	●
1F	Implement the 2017-21 Workforce Strategy	●	●	●	●	●	●
1G	Implement the Asset Management Strategy	●	●	●	●	●	●
1H	Implement the 2017-21 Asset Management Strategy	●	●	●	●	●	●
1I	Develop and implement an Enterprise Risk Management Framework	●	●	●	●	●	●
1J	Review, revise, and implement the Governance Framework	●	●	●	●	●	●
1K	Establish and facilitate the Independent Audit, Risk & Improvement Committee (ARIC)	●	●	●	●	●	●

ID	Delivery Program Deliverable	Outcome Area					
		1	2	3	4	5	6
1L	Advocate and maintain dialogue across all levels of government and with key stakeholders around issues impacting our community						
1M	Develop and implement Legal Services Strategy and Plan						
2A	Review, revise and implement the Environment and Sustainability Strategy and Plans						
2B	Review, revise, and implement the Urban Tree and Bushland Policy and Program						
2C	Develop and implement a Catchment and Waterway Management Strategy and Plans						
2D	Participate in the development and implementation of the Sutherland Shire Local Emergency Management Plan						
2E	Review, revise, and implement the Waste Management Policy and Strategy						
2F	Implement Bate Bay Coastline Management Plan						
2G	Review and implement Corporate Energy and Water Efficiency Plan						
2H	Develop and Implement Open Space Recycled Water Plan						
3A	Develop and implement plans to facilitate healthy, connected, caring, inclusive, resilient and liveable communities						
3B	Develop and Implement Children's Services Strategic Plan 2017 - 2020						
3C	Develop and Implement a Property Services Business Plan						
3D	Develop and implement the Long Term Sutherland Leisure Centres Strategy and Plan						
4A	Develop and present a diverse, dynamic, and inspiring Arts & Culture Strategy and Plan						

ID	Delivery Program Deliverable	Outcome Area					
		1	2	3	4	5	6
4B	Implement Sutherland Libraries Business Plan						
4C	Implement legislative requirements to ensure environmental, archaeological and Aboriginal heritage are conserved and valued						
5A	Develop and Implement an Economic Development Strategy and Plan that supports economic growth aimed at sustaining a prosperous community						
5B	Develop Framework and Plan to activate public spaces to meet the many and varied needs of the community (social, economic, sporting and cultural)						
5C	Deliver lifelong learning opportunities and initiatives through the Library Services Program.						
5D	Actively grow the contribution towards the local economy via artistic and cultural tourism						
6A	Develop and implement an Integrated Transport Strategy and Plan						
6B	Manage new and existing development within a robust and effective framework						
6C	Support enhanced housing diversity, accessibility and affordability to meet the diverse needs of the community						
6D	Enhance safety and accessibility in the public domain through a range of programs and partnerships						
6E	Progress the development of the Cronulla Public Domain Master Plan						
6F	Develop and implement an Open Space Leisure and Recreation Strategy and Plan						



**FINANCIAL
MANAGEMENT**

PROJECTED INCOME STATEMENT

TOTAL ORGANISATION INCOME STATEMENT (\$'000S)

	2019 Proposed Budget	2020 Forecast	2021 Forecast	2022 Forecast
Income from Continuing Operations				
Revenue:				
Rates & Annual Charges	156,158	160,706	163,820	166,798
User Charges & Fees	36,176	37,097	38,042	39,054
Investment & Interest Revenue	3,557	4,195	4,385	4,867
Other Revenues	19,909	20,490	21,090	21,709
Grants & Contributions for Operating Purposes	17,459	17,975	18,286	18,603
Grants & Contributions for Capital Purposes	22,821	18,593	29,741	31,733
Other Income:				
Net Gains for Disposal of Assets	5,025	-	-	-
Total Income from Continuing Operations	261,105	259,056	275,364	282,764
Expenses from Continuing Operations				
Employee Benefits & Costs	106,236	109,264	112,167	115,535
Borrowing Costs	239	190	201	146
Material & Contracts	48,174	46,475	48,916	49,302
Depreciation & Amortisation	37,130	38,540	39,139	39,764
Other Expenses from Ordinary Activities	46,379	49,156	48,012	49,445
Net Losses from Disposal of Assets	-	500	500	500
Total Expenses from Continuing Operations	238,158	244,125	248,935	254,692
Operating Results for the year	22,947	14,931	26,429	28,072
Net operating results for the Year Before Grants & Contributions for Capital Purposes	126	(3,662)	(3,312)	(3,661)
Net Operating Result for the Year Before Grants & Contributions for Capital Purposes and Excluding Extraordinary Items	(8,240)	(6,670)	(6,495)	(7,028)

This budget represents business as usual and is framed on existing service levels and is based on all the assumptions and decisions outlined within the Long Term Financial Plan.

This budget model provides balanced budgets across each year of the Long Term Financial Plan. This has been achieved by reducing the capital allocations to match the projected level of funds available.

Specific inclusions in this budget are the major refurbishment of the Sutherland Entertainment Centre and commencement of upgrade works at Cronulla Plaza, funded from property sales. Excluded works include the redevelopment of Caringbah Leisure Centre, completion of the Cronulla Plaza upgrade and Dunningham Park Seawall.

The outcome of this budget model is a significant gap between required and actual expenditure on infrastructure renewal. This is reflected in the increasing asset backlog and the associated ratio. Actual backlog is projected to increase to \$176 million by 2027/28, with a ratio of 6.12%.

A number of other key performance ratios, against which councils are measured, fail to meet benchmarks. Projected performance ratios are outlined within the Long Term Financial Plan.

Financial strategies will need to be examined and implemented in order to be able to undertake an adequate capital program that reduces the asset backlog and addresses the ratio performance below benchmarks.

Council has committed to consulting with the community to explore the community's desired service levels and infrastructure needs.

Full details of the current budget are outlined in the Long Term Financial Plan.

PROJECTED CASH FLOW STATEMENT

(\$,000)

	2019 Proposed Budget	2020 Forecast	2021 Forecast	2022 Forecast
Cash Flows from Operating Activities				
Receipts:				
Rates & Annual Charges	156,158	160,706	163,820	166,798
User Charges & Fees	36,176	37,097	38,042	39,054
Investment & Interest Revenue Received	3,557	4,195	4,385	4,867
Grants & Contributions	39,280	35,568	33,027	32,836
Other	16,568	16,982	17,407	17,842
Payments:				
Employee Benefits & Costs	(109,522)	(109,088)	(111,728)	(115,082)
Materials & Contracts	(48,174)	(46,475)	(48,916)	(49,302)
Interest	(239)	(190)	(201)	(146)
Other	(46,379)	(49,150)	(48,006)	(49,439)
Net Cash Provided (Or Used In) Operating Activities	47,425	49,645	47,830	47,428
Cash Flows from Investing Activities				
Receipts:				
Sale of Investment Securities	67,126	70,723	78,633	69,060
Sale of Investment Property	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	6,122	1,000	1,000	1,000
Deferred Debtors Receipts	21	21	21	21
Payments:				
Purchase of Investment Securities/Property	(78,100)	(80,400)	(81,900)	(83,400)
Purchase of Investment Property	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(40,897)	(41,131)	(43,961)	(32,714)
Purchase of Real Estate Assets	-	-	-	-
Net Cash Provided (Or Used In) Investing Activities	(45,728)	(49,787)	(46,207)	(46,033)
Cash Flows from Financing Activities				
Receipts:				
Proceeds from Borrowing & Advances	-	1,322	-	-
Proceeds from Finance Leases	500	500	500	500
Payments:				
Repayment of Borrowings & Advances	(1,413)	(1,464)	(1,623)	(1,395)
Repayment of Finance Lease Liabilities	(500)	(500)	(500)	(500)
Net Cash Provided (Or Used In) Financing Activities	(1,413)	(142)	(1,623)	(1,395)
Net Increase/(Decrease) In Cash & Investments	284	(284)	-	-
plus: Cash & Cash Equivalents - beginning of year	10,000	10,284	10,000	10,000
Cash & Cash Equivalents - end of year	10,284	10,000	10,000	10,000
Investments on Hand - Beginning of Year	107,534	118,508	128,185	131,452
Net Purchase/(Sale) of Investment Securities	10,974	9,677	3,267	14,340
Fair Value Adjustments	-	-	-	-
Investments On Hand - end of year	118,508	128,185	131,452	145,792
Total Cash & Cash Equivalents & Investments - end of year	128,792	138,185	141,452	155,792
Externally Restricted Assets	98,134	111,311	113,173	124,839
Cash & Cash Equivalents & Investments After External Restrictions - end of year	30,658	26,874	28,279	30,953
Internally Restricted Assets	30,374	26,590	27,994	30,667
Unrestricted Cash	284	284	285	286
Available Cash	-	-	-	-

PROJECTED STATEMENT OF FINANCIAL POSITION

(\$,000)

	2019 Proposed Budget	2020 Forecast	2021 Forecast	2022 Forecast
ASSETS				
Current Assets				
Cash and cash equivalents	10,284	10,000	10,000	10,000
Investments	118,508	128,185	131,452	145,792
Receivables	20,326	20,306	20,286	20,265
Inventories	7,406	7,403	7,401	7,399
Other	2,581	2,633	2,686	2,740
Total Current Assets	159,105	168,527	171,825	186,196
Non-Current Assets				
Investments	-	-	-	-
Receivables	1,128	1,127	1,126	1,126
Inventories	-	-	-	-
Infrastructure, property, plants & equipment	2,511,658	2,533,749	2,602,071	2,861,021
Investment property	61,757	65,265	68,948	72,815
Intangible assets	-	-	-	-
Other	-	-	-	-
Total Non-Current Assets	2,574,543	2,600,141	2,672,145	2,934,962
TOTAL ASSETS	2,733,648	2,768,668	2,843,970	3,121,158
LIABILITIES				
Current Liabilities				
Payables	24,049	24,103	24,162	24,220
Interest bearing liabilities	2,175	2,343	2,124	1,171
Provisions	31,393	31,552	31,943	32,350
Total Current Liabilities	57,617	57,998	58,229	57,741
Non-Current Liabilities				
Payables	-	-	-	-
Interest bearing liabilities	3,661	3,351	1,947	1,505
Provisions	3,662	3,681	3,727	3,774
Total Non-Current Liabilities	7,323	7,032	5,674	5,279
TOTAL LIABILITIES	64,940	65,030	63,903	63,020
NET ASSETS	2,668,708	2,703,638	2,780,067	3,058,138
EQUITY				
Retained earnings	1,399,702	1,414,633	1,441,062	1,469,134
Revaluation reserves	1,269,006	1,289,005	1,339,005	1,589,004
Council equity interest	2,668,708	2,703,638	2,780,067	3,058,138
Minority equity interest	-	-	-	-
TOTAL EQUITY	2,668,708	2,703,638	2,780,067	3,058,138

PROJECTED RESTRICTED CASH

	2019 Proposed Budget	2020 Forecast	2021 Forecast	2022 Forecast
INTERNAL RESTRICTIONS				
Anzac Youth & Recreation Centre Fund	49,944	49,944	49,944	49,944
Capital Works Reserve	897,355	897,355	897,355	897,355
Community Facilities Fund	37,567	37,567	37,567	37,567
Cronulla Plaza Refurbishment	1,663,269	2,259,237	2,868,912	3,492,610
Cronulla Wastewater Reuse Scheme	150,500	171,000	191,500	212,000
Dredging	-	512,500	1,037,813	1,576,258
Elections	546,750	816,750	-	298,000
Emergency Services Infrastructure	261,759	261,759	225,009	225,009
Employees Leave Entitlements	2,881,484	2,898,194	2,939,099	2,981,664
Energy Audit Upgrade	1,396,011	371,011	371,011	371,011
Future Budgets Reserve	3,029,018	3,029,018	3,029,018	3,029,018
Hazelhurst Gallery Upgrades	55,327	55,327	55,327	55,327
Kindergartens Upgrades	165,931	165,931	165,931	165,931
Land Acquisitions/Drainage Easements	84,899	84,899	84,899	84,899
Leisure Facilities	544,689	594,689	644,689	694,689
Library Improvement	1,436,071	1,436,071	1,436,071	1,436,071
Children Services	1,878,433	1,773,433	1,663,433	1,548,433
Office Automation Systems	1,764,066	1,764,066	1,764,066	1,764,066
Plant Replacement	462,068	-	-	-
Prepaid FAG	3,332,134	3,332,134	3,332,134	3,332,134
Property Fund	8,520,492	4,881,604	6,021,543	7,220,430
Sporting Facilities Development Fund	869,145	891,990	914,834	937,679
SSHED IT & Furniture	70,000	70,000	70,000	70,000
Surf Club Infrastructure Works	144,243	144,243	144,243	144,243
Sutherland Entertainment Centre Redevelopment	42,221	42,221	42,221	42,221
Tennis Facilities	89,549	48,549	6,549	-
TOTAL	30,372,925	26,589,492	27,993,168	30,666,559
EXTERNAL RESTRICTIONS				
Domestic Waste Service	29,964,813	34,851,665	38,933,105	42,162,768
Stormwater Management Services Fund	693,547	693,547	693,547	693,547
Developer Contributions (NOTE 17)	47,378,636	50,582,334	56,173,407	61,373,022
Security Bonds and Deposits	12,586,986	12,669,474	12,754,663	12,842,736
SUEZ	7,481,917	12,486,368	4,590,453	7,739,546
Unexpended Specific Purpose Grants	27,875	27,875	27,875	27,875
TOTAL	98,133,774	111,311,263	113,173,050	124,839,494
ALL RESTRICTIONS	128,506,699	137,900,755	141,166,218	155,506,053

PROJECTED RATIOS

	2018/19	2019/20	2020/21	2021/22	Target
Operating Performance Ratio	-3.58%	-2.81%	-2.68%	-2.84%	> 0%
Unrestricted Current Ratio	2.51 : 1	2.33 : 1	2.40 : 1	2.57 : 1	> 150%
Debt Service Cover Ratio (times)	13.54	14.65	13.92	15.87	> 2.00x
Own Source Revenue Ratio	84.06%	85.69%	82.32%	81.95%	> 60%
Rates and Annual Charges Outstanidng Ratio	3.46%	3.37%	3.31%	3.25%	< 5.00%
Cash Expense Cover Ratio (months)	5.77	6.16	6.18	6.63	> 3 mths
Building and Infrastructure Renewals Ratio	70.30%	70.59%	97.23%	59.53%	> 100%
Infrastructure Backlog Ratio	2.33%	4.67%	4.69%	6.15%	< 2.00%
Asset Maintenance Ratio	94.99%	93.16%	92.47%	92.14%	> 100%
Capital Expenditure Ratio	110.15%	106.72%	112.32%	82.27%	> 110%

CAPITAL WORKS AND ASSET REPLACEMENT PROGRAM 2018/19

BUILDINGS	\$
Administration, Depot Buildings	
Administration Building	
• BCA and WHS Compliance Upgrades	40,000
Commercial and Retail Buildings	
Unplanned Renewals	42,000
Leisure and Indoor Recreation Centres	
Engadine Leisure Centre	
• Olympic Pool Renovation	200,000
Sutherland Leisure Centre	
• Bleachers Ancillary Works	100,000
• Indoor Complex Heating Study	150,000
• Indoor Complex Gas Boiler Replacement	100,000
• Indoor Complex Heat Package Unit Replacement	250,000
• Utility Pool Renewal	450,000
• Water Fun Play Park (completion)	600,000
	1,850,000
Regional Arts/Entertainment Centre	
Hazelhurst Gallery	
• Replacement of the Gallery lighting system (part relisted from 2017/18)	275,000
Sutherland Entertainment Centre	
• BCA and Australian Standards Compliance	1,220,000
	1,495,000
Bushfire Stations/ SES Facilities	
Heathcote Fire Control Centre	
• Upgrade Security Cameras	7,000

BUILDINGS	\$
Other Purpose Buildings	
Various Sites	
• Disabled Access Works (part relisted from 2017/18)	72,000
• Fire Risk Management and Compliance Measures	50,000
• Unplanned Renewals	1,803,136
	1,925,136
Labour Overheads and Capitalised Costs	
Labour overheads and management costs relating to the above projects but not included as part of the direct estimate.	809,393
TOTAL BUILDINGS	6,168,529

OPEN SPACE	\$
Parks Capital Program	
Como Pleasure Grounds	
• Frontage Works (Design)	150,000
Cronulla Park Frontage Works	1,220,000
Esplanade - North Cronulla to Cronulla	
• Renewal - Relisted from 2017/18	80,000
Old Ferry Road Reserve	
• Upgrade Stage II - Relisted from 2017/18	743,357
Pinnacle Precinct Local Park	
• Relisted from 2017/18	50,000
Silver Beach	
• Shared Path Stage 4	625,000
Unplanned Renewals	360,272
	3,228,629
Playground Program	
Bonna Point Reserve	
• New Playground Equipment	50,000
Cronulla South Peninsula	
• Renewal	250,000
Dianella Street Reserve	
• Playground Upgrade	150,000
Growth Precincts	
• Shade Structures	90,000

OPEN SPACE	\$
Lower Camellia Gardens	
• Shade Structures	30,000
Mansion Point Reserve	
• Renewal	125,000
Slessor Place	
• Renewal	150,000
Turriel Bay Road Reserve	
• Renewal	125,000
Various Sites (playgrounds in parks, reserves, community centres)	
• Component Renewals	200,000
	1,170,000
Children's Services Playground Program	
Fauna Place Early Education Centre	
• Outdoor Play Space	200,000
Playground Upgrades	200,000
	400,000
Waterways	
Lugarno Avenue	
• Wharf Upgrade	325,000
Tonkin Oval	
• Boat Ramp and Wharf Upgrade (part relisted from 2017/18)	980,555
	1,305,555
Sporting Facilities	
Cricket Wickets	
• Upgrade to all purpose surfaces	60,000
Marang Parklands Playing Fields	
• Voluntary Planning Agreement Management	50,000
Heritage Drive Oval	
• Floodlighting, Fencing, Cricket Pitch and Cricket Nets	300,000
Jenola Park Playing Fields	
• Expansion of Sports Offerings to Increase Utility	250,000
Oval Irrigation and Drainage Upgrades	160,000
Recycling Waste Storage Areas at Sporting Facilities	
• Relisted from 2017/18	236,208

OPEN SPACE	\$
Tennis Courts	
• Renewal of Surfaces/Lighting/Fencing	40,000
Waratah Athletics Track	
• Upgrade	400,000
	1,496,208
Labour Overheads and Capitalised Costs	
Labour overheads and management costs relating to the above projects but not included as part of the direct estimate.	782,853
TOTAL OPEN SPACE	8,383,245

STORMWATER INFRASTRUCTURE	\$
Stormwater Pipes, Culverts and Drainage Pits	
Infrastructure Upgrade and New Works	200,000
Stormwater Quality Improvement Measures	
New Water Quality Improvement Works	500,000
Stormwater Rehabilitation	
• Waterways Rehabilitation	150,000
• Stormwater Drainage Rehabilitation	300,000
	450,000
Labour Overheads and Capitalised Costs	
Labour overheads and management costs relating to the above projects but not included as part of the direct estimate.	171,040
TOTAL STORMWATER INFRASTRUCTURE	1,321,040

TRANSPORT INFRASTRUCTURE	\$
Roads Programs	
Residential Streets Program (1)	2,950,000
Regional Roads Program	361,000
Roads to Recovery Program	928,000
Roads Pavement Rehabilitation (2)	3,500,000
Roads Preventative Resurfacing	1,500,000
Unplanned Renewals	1,191,120
	10,430,120

(1) This is the residential streets reconstruction program, which includes the provision of kerb and guttering, upgrading of stormwater drainage and road pavement. These works are a continuation of the revised four year rolling program.

(2) Includes stabilisation, minor reconstruction and repairing of existing pavement. This treatment extends the life of the pavement reducing the frequency of costly full pavement reconstruction.

TRANSPORT INFRASTRUCTURE	\$
Traffic Management	
Coachwood Crescent	
• Mid-block Slow Point Treatment	103,000
Cronulla Street Upgrade	
• Additional Southbound Lane - Relisted from 2017/18	14,277
Denman Avenue	
• Roundabout and Traffic Calming - Relisted from 2017/18	18,800
Fowler Road and Heritage Drive	
• Roundabout (part relisted from 2017/18)	230,000
Old Illawarra Road and Blaxland Drive	
• Roundabout	25,000
Old Princes Highway, Engadine	
• Traffic Calming - Relisted from 2017/18	4,700
President Avenue and GyMEA Bay Road	
• Left Turn Bays and Signal Reconstruction	920,000
RTA Traffic Facilities/Linemarking/Signage	530,000
Surf Lane, Cronulla	
• Raised Pedestrian Crossing - Relisted from 2017/18	60,000
Taren Point Road and Kingsway	
• Intersection Upgrade	1,200,000
The Boulevard, East of Port Hacking Road	
• Extend turn into Kiora Road - Relisted from 2017/18	5,000
Traffic Committee	
• Improved Road Safety Infrastructure	250,000
	3,360,777
Works in Conjunction	
Flyde Street Medical Precinct	
• Street Lighting Design	25,000
General Allocation (3)	200,000
Kingsway - Miranda Hotel	
• Frontage Works - Relisted from 2017/18	429,150
Pinnacle Avenue and University Road	
• Public Domain Upgrade	250,000

TRANSPORT INFRASTRUCTURE	\$
Urunga Parade	
• Street Lighting Design	8,500
	912,650
(3) Council funding required as contribution to works undertaken and paid for by developers adjacent to a new development.	
Footpath Construction and Cycleways	
Como Shire Gateway Path	
• Construction - Relisted from 2017/18	402,500
Gannons Road Shared Pathway	
• Construction - Part Relisted from 2017/18	542,500
Rawson Avenue On Road Cycle Facility and Shared Pathway	
• Construction Stage II - Relisted from 2017/18	300,000
Renewals (4)	350,000
	1,595,000
(4) This allocation will allow the rehabilitation of badly deteriorated footpaths in high use areas as well as a continuation of the new footpath construction program.	
Shopping Centre Upgrade Programs	
Cronulla Plaza Upgrade Works	
• Cronulla Square	1,276,610
Sutherland Shopping Centre	
• Flora Street Public Domain Upgrade (Design)	100,000
	1,376,610
Road Bridges	
Bridge Renewals (5)	200,000
(5) Structural repairs, corrosion protection (cathodic/anodic), impact protection, bridge rail, expansion joints, painting, bridge strengthening, bearing replacement.	
Carparks	
Gwawley Oval Box Road Carpark	200,000
Labour Overheads and Capitalised Costs	
Labour overheads and management costs relating to the above projects but not included as part of the direct estimate.	2,546,289
TOTAL TRANSPORT INFRASTRUCTURE	20,621,446

NON-INFRASTRUCTURE ASSETS - SPECIFIC PROJECTS	\$
Library Resources	
Ongoing program to upgrade, improve and replace library resources	1,250,000
Plant & Vehicle Acquisitions	
Emergency Services Vehicles	80,000
New Plant including Light and Heavy Vehicle Fleet	2,221,000
	2,301,000
TOTAL NON-INFRASTRUCTURE ASSETS - SPECIFIC PROJECTS	3,551,000

INFRASTRUCTURE ASSETS - OTHER PROGRAMS	\$
Security Equipment & Services Upgrades	
Ongoing program of upgrade of security equipment	26,138
Oval Equipment	
Replacement of equipment for on-going operation	20,106
Domestic Waste Service	
Bin Cages on Playing Fields	5,052
Minor Upgrade Works to Facilities	25,625
	30,677
TOTAL INFRASTRUCTURE ASSETS - OTHER PROGRAMS	76,921

NON-INFRASTRUCTURE ASSETS - OTHER	\$
Children Services Capital	
Equipment and upgrades required for on-going operation of Children Services activities (Early Childhood Centres, Out of School Hours Care etc.)	180,000
Sutherland Entertainment Centre Capital	
Replacement of equipment for on-going operation	46,187
Leisure Centres Capital	
Replacement of equipment for on-going operation	37,701
Survey Equipment	
Replacement of equipment for on-going operation	10,644
Information Technology	
Replacement of equipment for on-going operation through finance leases	500,000
TOTAL NON-INFRASTRUCTURE ASSETS - OTHER	774,532
TOTAL ALL CAPITAL WORKS	40,896,713

RATING POLICY

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

- Residential
- Business

Land values upon which rates are levied are provided by the NSW Valuer General and have a base date of 1 July 2016 and an effective rating date of 1 July 2017.

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 set in this plan incorporate the full 2.3% rate peg increase in accordance with IPART determination. The total permissible income to be raised through councils rating structure is as follows:

Rate Type	Category	2018-2019 Rate Yield	yield %
Ordinary	Residential	103,065,947	86.53
Ordinary	Business	16,048,999	13.47
Total		119,114,946	100.00

In addition, Council has determined a special rate under Section 495 (1) of the Local Government Act 1993 to be applied to properties identified within the designated area of the Cronulla Business District (Cronulla CBD).

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 \$	2018-2019 Rate Yield	yield %
Ordinary	Residential	Not Applicable	0.00191777	602.30	103,065,947	86.53

BUSINESS RATES

The rating structure for the business category includes a general business rate and 12 sub-categories. 12 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 12 maps.

Rate Type	Category	Sub-Category	Ad Valorem amounts cents in \$	Minimum Amount	2018-2019 Rate Yield	yield %
Ordinary	Business	General Business	0.00421910	602.30	9,280,620	7.79
Ordinary	Business	Caringbah Commercial Centre	0.00421910	602.30	728,563	0.61
Ordinary	Business	Cronulla Commercial Centre	0.00421910	602.30	1,402,422	1.18
Ordinary	Business	Engadine Commercial Centre	0.00443006	602.30	496,391	0.42
Ordinary	Business	Kurnell Finished Fuel Terminal Facility	0.02109552	602.30	430,529	0.36
Ordinary	Business	Kurnell Industrial	0.00632865	602.30	782,166	0.66
Ordinary	Business	Kurnell Sand Mining	0.02320507	602.30	84,698	0.07
Ordinary	Business	Menai Commercial Centre	0.00506292	602.30	286,686	0.24
Ordinary	Business	Menai Quarrying and Filling	0.00632865	602.30	2,918	-
Ordinary	Business	Miranda Commercial Centre	0.00421910	602.30	694,890	0.58
Ordinary	Business	Miranda Core Major Shopping Complex	0.00928203	602.30	1,079,667	0.91
Ordinary	Business	Sutherland Commercial Centre	0.00421910	602.30	610,195	0.51
Ordinary	Business	Sylvania Southgate Commercial Centre	0.00506292	602.30	169,254	0.14

SPECIAL RATE – CRONULLA BEACH CBD

The Cronulla Beach CBD special rate has been set under Section 495(1) of the Local Government Act and will be applied to those properties identified within the designated area of the Cronulla Business District (Cronulla CBD). The properties within this area are reviewed each year.

Funds raised through this special rate are for the sole purpose of public domain improvements aimed at enhancing the amenity and public domain appeal of the Cronulla CBD. Council will consult with the Cronulla Chamber of Commerce in relation to plans for expenditure of funds collected from the levy.

All unspent funds collected from the levy at the end of each financial year will be placed in reserve to ensure expenditure is in accordance with the purpose for which it has been levied.

For 2018/19, income to be raised from the special rate will increase by the rate peg of 2.3 % and will apply to land categorised as “General Business” or “Cronulla Commercial Centre” and “Residential “defined as serviced apartments within the shaded rateable area of the Cronulla Beach CBD Special rate map below.



CRONULLA CBD RATEABLE AREA FOR 2018-2019

CRONULLA BEACH CBD SPECIAL RATE

Rate Type	Special
Category	Cronulla Beach CBD
Ad Valorem amounts cents in \$	0.00210704
Minimum Amount	Nil
2018-2019 Rate Yield	576,755

Proposed Rateable Area

Date Printed: 29 March 2018
Produced by the Business Intelligence Team

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 2018/19 is estimated to yield \$38.532 million and will be charged as follows:

	No. of Services	Adopted 2017/18 \$	Proposed 2018/19 \$	Proposed Annual Increase	Proposed Increase
Regular Service	61,622	456.30	456.30	NIL	NIL
Shared Service	21,227	456.30	456.30	NIL	NIL
Regular Additional Service	852	394.50	394.50	NIL	NIL
Vacant Land Service Availability	520	97.20	97.20	NIL	NIL
Improved Service Availability	1,703	200.20	200.20	NIL	NIL

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 \$2.044 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
	Commercial Property – Strata Scheme	The greater of \$5.00 or 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.
	Commercial Property - Other	Where total land area =<350m2, a minimum charge of \$25 minimum charge applies. Where total land area is >350m2, a charge of \$0.071432 per m2 applies.
	Industrial Property – Strata Scheme	The greater of \$5.00 or 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.
	Industrial Property - Other	Where total land area =<350m2, a minimum charge of \$25 minimum charge applies. Where total land area is >350m2, a charge of \$0.071432 per m2 applies and is capped at \$20,000.

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 2018/2019 is as follows:

	\$
Monitoring Program	94,000
Stormwater Program Operations	200,000
Stormwater water quality device maintenance	550,000
Catchment Management Strategy and Planning	100,000
Floodplain Management	100,000
Stormwater Drainage Rehabilitation	300,000
Waterways Rehabilitation	150,000
New & Upgraded Drainage	200,000
New Water Quality Improvement	200,000
Projects to be Identified/Future Works	150,000
Total	2,044,000

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.

FEES AND CHARGES FOR GOODS AND SERVICES

In support of Council's Finance Strategy and accordance with Section 608 of the Local Government Act, 1993 and other relevant legislation, Council levies a range of fees and charges for services provided.

Fees are intended to cover the following situations:

Eligibility conditions for the voluntary rebate are:

- supply of a service, product or commodity
- provision of information
- providing a service in connection with the exercise of Council's regulatory function, including receiving an application for approval, granting an approval, making an inspection and issuing a certificate
- allowing admission to any building or enclosure.

Accompanying this document is the Schedule of Fees and Charges detailing all fees and charges for the 12 months commencing 1 July 2018.

Sutherland Shire Council's pricing policy for determining fees and charges takes into account the following factors:

- the cost of providing the service
- the price suggested for that service by any relevant industry body or in any schedule of charges published, from time to time, by the NSW Government
- the importance of the service to the community
- any factors specified in the local government regulations
- equity factors
- user pays principle
- financial objectives.

Council reviews all fees and charges on an annual basis. For the purposes determining fees and charges, they can be classified into three categories, each requiring specific consideration to be given when setting the fee or charge:

BOND

Price charged is refundable bond or damage security deposit required to be paid to Council to ensure specific conditions are fulfilled.

REGULATORY

Price charged for this good/service is prescribed by State or Federal Government Regulation (subject to change with change to regulation).

OTHER

Price of this good/service is set taking into consideration the cost of providing the service and the prices charged for similar goods/services provided by like Councils and other providers.

CONCESSIONS FOR HOLDERS OF A COMPANION CARD

It was resolved by Council on 2/2/09 (FIN107-09): “That concessional entry to Council facilities be provided to holders of the Seniors Card and Pension Concession Card, and that free entry to Council facilities be provided to carers of Companion Card holders as issued by the Department of Ageing, Disability and Home Care”.

INTEREST CHARGES

Council will charge interest at the equivalent to the maximum allowable interest charge as determined by the Minister for Local Government.

PROPOSED BORROWINGS

Council’s borrowings are governed by the provisions of the Local Government Act 1993 and the Local Government (General) Regulation 2005.

The 2018/19 Budget allows for \$3 million in borrowing via finance lease agreements for the purposes of information technology and plant and equipment. No new loan borrowings are planned outside of this. Council’s total loan indebtedness, debt servicing costs, and debt service ratios are estimated as follows:

	New Loans Borrowed		Loan Indebtedness		Debt Servicing Costs **	Debt Service Ratio (Debt Service Costs as a proportion of Revenue from Ordinary Activities) %
	Specific Purpose \$	General Purpose \$	Specific Purpose \$	General Purpose* \$	(Interest plus Principal Repayments) \$	
30/6/08		NIL	8.0m	10.5m	5.6m	3.70
30/6/09	4.0m	NIL	12.0m	7.9m	5.7m	3.18
30/6/10	0.939m	3.2m	11.1m	8.6m	4.7m	4.11
30/6/11		5.95m	6.8m	7.9m	13.4m	7.84
30/6/12	5.0m	3.90m	10.2m	8.7m	7.2m	3.95
30/6/13	2.3m	-	10.3m	8.0m	4.6m	2.53
30/6/14	-	-	8.8m	7.1m	3.8m	1.96
30/6/15	-	-	5.9m	6.2m	5.0m	2.47
30/6/16	-	-	3.3m	5.4m	4.3m	2.01
30/6/17	-	-	2.8m	4.6m	2.2m	1.00
30/6/18	-	-	2.3m	3.7m	2.1m	0.96
30/6/19	-	-	1.8m	2.7m	2.2m	0.96

* General purpose loan indebtedness is net of amount set aside in reserve for future loan repayments.

** Includes finance lease principal and interest payments and transfer to reserve for future loan repayments (to 2011/12). Interest generated on this reserve has been offset against interest expense.

NATIONAL COMPETITION POLICY

In 1995 the Commonwealth Government, in agreement with the State Government, signed a series of agreements to institute the National Competition Policy. The broad aims of this policy are to introduce competition into areas of government and remove government restrictions which inhibit competition. The National Competition Policy has a number of aims which are targeted towards government in general; however, the two which have most relevance to local government are:

- no participant in the market should be able to engage in anti-competitive conduct against the public interest
- as far as possible, universal and uniformly applied rules of market conduct should apply to all market participants regardless of the form of business ownership.

In response to the Commonwealth Government National Competition Policy, the NSW government produced a statement in response to National Competition Policy and the application of the policy to Local Government. Implementation within Local Government relates to:

- improving the quality, effectiveness and efficiency of Council services
- improving planning and decision-making within Council
- increasing consumer and business choice
- building cooperative partnerships within the community, other councils, other government bodies and business.

In the light of these issues, Sutherland Shire Council has adopted its own policy, outlined in a document titled Competition Policy – The Next Steps in Reform.

Under the NSW Government Competition Policy Statement, significant business activities are to be subject to the same corporatisation principles as those applied to significant State Government business activities.

These are:

- Adopt a corporatisation model for the business;
- Activities include debt guarantee fees, where the business benefits from the Council borrowing position by comparison with commercial rates;
- Factor into prices an appropriate return on capital invested;
- Make any subsidies provided to customers and the funding of those subsidies explicit;
- Operate within the same regulatory framework as other businesses; and
- Include in their costs the same Federal, State and Local Government taxes and charges as private businesses do.

The principle of competitive neutrality applies only to the business activities of Council and not to Councils non-business, non-profit activities. The definition of Category One businesses is those which have a gross operating income of more than \$2 million a year, while Category Two businesses have a gross operating income of less than \$2 million per annum.

Council has identified the following activities as ‘businesses’ for the purposes of the National Competition Policy.

Category 1

- Early Education Centres (All eleven (11) centres combined).
- Operational Property.

Category 2

- Sutherland Entertainment Centre.
- Business Waste.

Objectives, performance targets and means of achieving those targets for both Category 1 and Category 2 businesses have been incorporated into Delivery Program and Operational Plan objectives and actions under the specific Community Strategic Plan Outcome to which they relate.

The prices for the businesses of Council are set out a separate document – **Schedule of Fees and Charges for 2018/19** on the pages show:

- Early Education Centres - Page 24
- Operational property - Pages 120-121
- Business waste - Page 134
- Sutherland Entertainment Centre - Page 52-55.

PRICING POLICY – EARLY EDUCATION CENTRES

The pricing policy for early education centres takes into account:

- the cost of providing the service
- the importance of the service to the community
- prices charged by competitors.

The prices set for 2018/19 do not cover all costs - there is an element of subsidisation for community service obligations. Costs covered include:

- all direct costs
- all management costs
- all labour overheads
- a proportion of corporate support services costs (Finance, Personnel, IT, etc.).

Costs not covered include:

- balance of corporate support costs
- taxation equivalents (sales tax, income tax, payroll tax, etc.) which are notional costs that Council does not actually pay, but which need to be taken into account under the principles of competitive neutrality.

**PRICING POLICY –
OPERATIONAL PROPERTY**

Operational property is a program involved in producing a rental income stream for Council from a stock of investment properties. In the process, Council may be involved in developing and selling operational land and property.

It aims to produce returns commensurate with the general market place, both in terms of rentals received and capital gain on properties held. All costs are taken into account and no subsidies are involved.

**PRICING POLICY –
BUSINESS WASTE**

Business waste pricing is designed to cover all costs, including direct and indirect overheads, and is set at a level commensurate with market competitors.

**PRICING POLICY –
SUTHERLAND ENTERTAINMENT CENTRE**

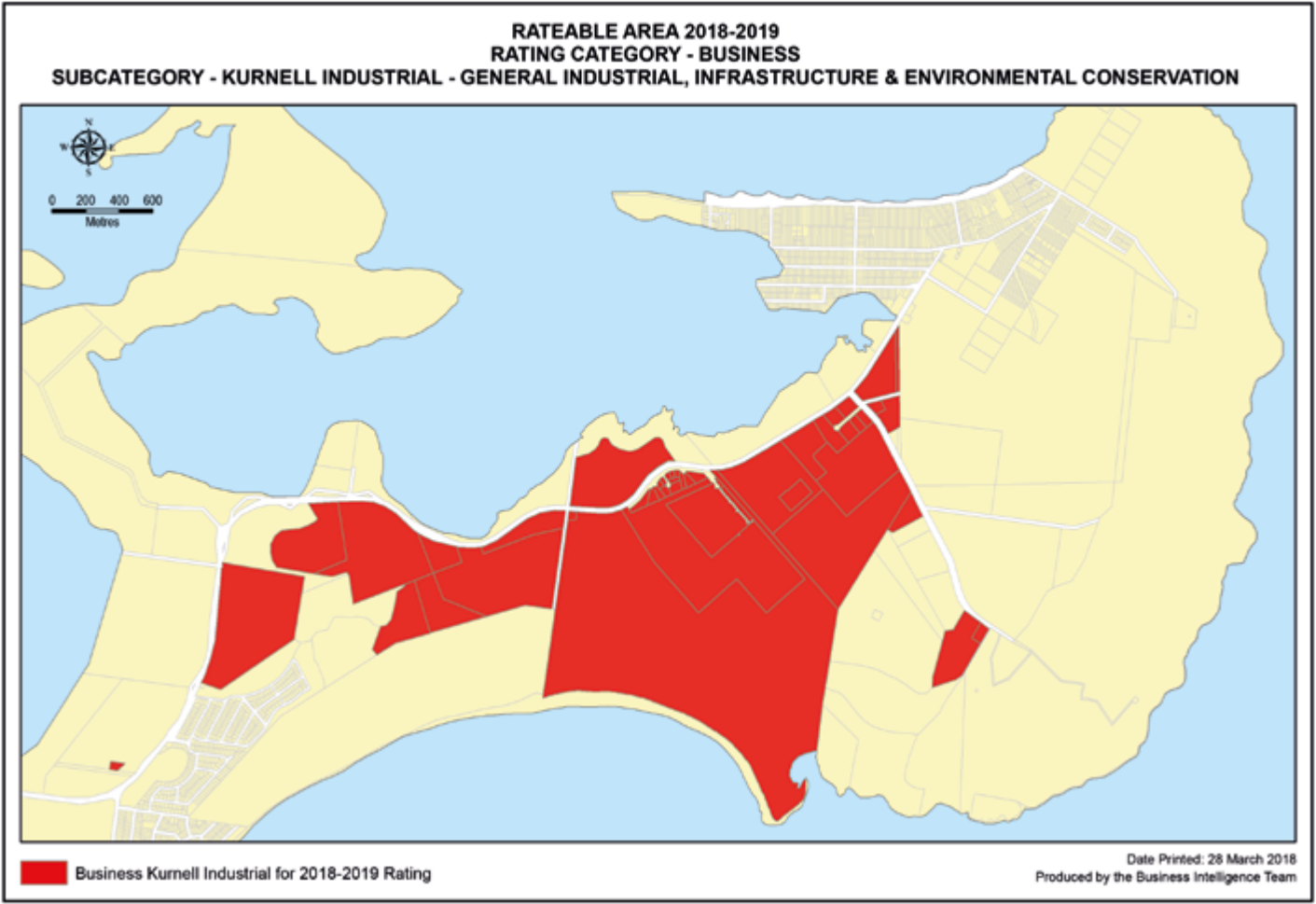
Prices charged for the hire of the centre, together with prices for consumables such as liquor, confectionery and meals, are generally set at levels commensurate with market competitors. (Certain hirings by local voluntary community groups are subsidised directly by Council, and reference to the subsidised hiring rates is mentioned in Council’s Schedule of Fees and Charges.)

However, in regard to its operation as a ‘business’, when all support unit costs plus Notional Costs (taxation equivalent, etc.) are taken into account, the centre operates at a deficit -- this deficit is the subsidy Council has recognised and approved as a community service obligation in providing this type of facility.

APPENDIX A

**RATING STRUCTURE FOR BUSINESS CATEGORY
MAPS**

SUBCATEGORY:
**KURNELL INDUSTRIAL – GENERAL INDUSTRIAL, INFRASTRUCTURE
& ENVIRONMENTAL CONSERVATION**



SUBCATEGORY:
CARINGBAH
COMMERCIAL CENTRE



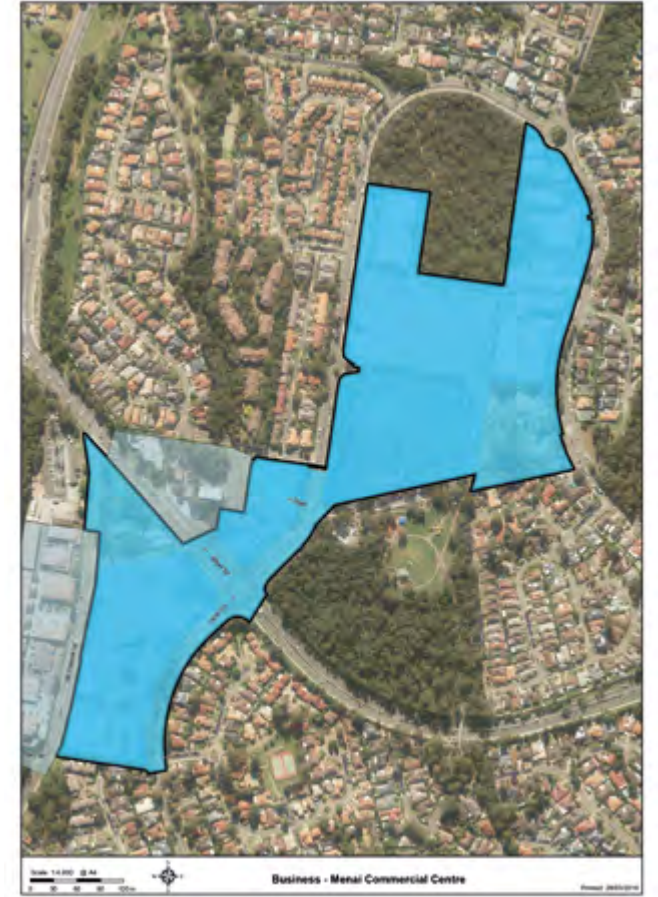
SUBCATEGORY:
CRONULLA
COMMERCIAL CENTRE



SUBCATEGORY:
ENGADINE
COMMERCIAL CENTRE



SUBCATEGORY:
MENAI
COMMERCIAL CENTRE



SUBCATEGORY:
MIRANDA
COMMERCIAL CENTRE



SUBCATEGORY:
MIRANDA CORE MAJOR
SHOPPING COMPLEX
COMMERCIAL CENTRE



SUBCATEGORY:
SUTHERLAND
COMMERCIAL CENTRE



SUBCATEGORY:
SYLVANIA SOUTHGATE
COMMERCIAL CENTRE



SUBCATEGORY:
SANDY POINT AND MENAI
QUARRYING AND FILLING



SUBCATEGORY:
KURNELL FINISHED
FUEL TERMINAL FACILITY



SUBCATEGORY:
KURNELL
SAND MINING



APPENDIX B

ENGAGING WITH THE COMMUNITY

- A Shout Out to The Shire: Making Decisions for the Future, Ruby Cha Cha, Dec 2017
- Community Satisfaction and CSP Research, Micromex, Dec 2016
- Australian Bureau of Statistics (ABS) Census, ABS 2016
- National Economics (NIEIR), 2016
- Join The Conversation (full list of discussions below for FY17/18) (<http://www.sutherlandshire.nsw.gov.au/Community/Join-the-Conversation>):
 - o The Draft Camellia Gardens Grey-headed Flying-fox Camp Management Plan, Feb 2018
 - o Sutherland Shire Development Control Plan 2015 - Amendment 1, Jan 2018
 - o Sutherland Shire Local Environmental Plan 2015 - Minimum Lot Sizes, Jan 2018
 - o Cronulla Surf Life Saving Club - Draft Plan of Management, Jan 2018
 - o Sutherland Shire Development Control Plan 2015 - Amendment 2 Ridgeway Estate, Jan 2018
 - o Sutherland Shire Libraries Community Survey, Nov 2017
 - o Your Feedback, Our Future, Nov 2017
 - o Council's Financial Reports - year ended 30 June 2017, Oct 2017
 - o Car Parking Strategy - Sutherland Shire, Oct 2017
 - o Readers Survey: What you told us, Oct 2017
 - o Draft Cronulla Town Centre Public Domain Master Plan, Oct 2017
 - o Proposal to Rename Hawkesbury Park, "James Goyen Reserve", Aug 2017
 - o Proposal to name the reserve at 422 Captain Cook Drive, Greenhills Beach "Don Dobie Reserve", Jul 2017



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SUTHERLANDSHIRE

