



OUR COMMITMENT TO THE COMMUNITY

REVISED DELIVERY PROGRAM

2017 - 2022

OPERATIONAL PLAN

2021 - 2022

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 achievement focused, 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 together 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.

June 2021

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Acknowledgement of Country

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

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MESSAGE FROM THE MAYOR

As Mayor of Sutherland Shire, I am honoured to serve the people of this community and feel lucky to be part of such a vibrant, inclusive and unique part of the world.

I have a deep appreciation of the challenges faced by our community during the past year, particularly in our local business sector, but also acknowledge our community has shown and continues to show incredible resilience in overcoming the hurdles associated with COVID-19.

Like communities throughout the state and across the globe, we face persisting challenges in tackling the ongoing impact of the pandemic. Supporting our local residents and businesses through this trying period remains our top priority.

We have long recognised the importance of supporting a strong local economy and we are keen to ensure we are providing the right environment to allow businesses to thrive in 2021 and beyond. In order to encourage businesses to flourish, Council will continue to work directly with our local business community to better understand how best to support you and endeavour to continue this support by providing an environment that stimulates sustainable economic growth and resilience for local businesses.

We seek to work with you to establish clear objectives for our collective future. In providing your feedback on Council initiatives and directly to your local Ward Councillors, you will assist us in best meeting the future needs of our community.

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

1. a community informed and engaged in its future
2. a beautiful, protected and healthy natural environment
3. a caring and supportive community
4. a culturally rich and vibrant community
5. a prosperous community for all
6. 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 Council will continue to deliver significant benefits to our community:

- Continuing construction of the \$41 million Sutherland Entertainment Centre refurbishment
- \$2.7 million towards commencing improvement works to Seymour Shaw Park, Miranda
- Improvements to the surface and lighting of Bellingara Netball Courts, Miranda
- An enhanced and more inclusive playground at Cooper Street Reserve, Engadine
- Upgrades to Sandy Point Boat Ramp, Sandy Point
- Improvements to bathroom amenities at Dunningham Park, Cronulla
- Renewal works to ten local playgrounds and improvements to fitness facilities at five locations
- More than \$5 million towards sporting facility enhancements
- More than \$20 million towards footpaths, roadworks and traffic facilities
- \$1.5 million toward stormwater infrastructure
- \$1.4 million investment on new resources across our eight library facilities

These items are just a snapshot of the works being implemented across our community to support a high quality of life, which our residents value so deeply.

One of the many aspects I have enjoyed throughout my time on Sutherland Shire Council is the opportunity to meet with local residents and hear firsthand what matters are most important to them. Community feedback is key in aiding Council's strategic plans and this will remain imperative into the future.

I encourage you to reach out to my office or your local Ward Councillors should you have any matters you wish to address, so that together we can shape the future of the Sutherland Shire.

Steve Simpson
Sutherland Shire Mayor



MESSAGE FROM THE CHIEF EXECUTIVE OFFICER

“To Collaborate, Achieve, Respect and Evolve with our Community and our People”

COVID-19 in 2020 and beyond

2020 was a year like no other. It has been heartening to witness the community’s strength and resilience as we collectively dealt with the enormous impact of the COVID-19 pandemic, and supported one another in adjusting how we live, work and connect. The impacts of COVID-19 continue to be felt in a range of ways, and I have no doubt 2021 will see us continue to adapt to changing circumstances. As your Council, supporting the health and wellbeing of our community and our people continues to be our priority.

Operational Plan FY2021/22

The Operational Plan FY2021/22 marks the last year of an extended Delivery Program period, 2017 - 2022. The Plan is focussed on projects that deliver enhanced liveability for our communities and contribute to our vision of a connected and safe community with a local area that supports people to enjoy safe and active lives, surrounded by nature amidst a strong local economy.

We also understand how important the more than 300 services and facilities we provide across the community are to residents and visitors alike. Our focus in FY2021/22 is to:

- Stand up key informing strategies relating to transport, climate and environment, waste, waterways management, housing and local planning.
- Ensure that Council's long-term financial position is aimed at meeting State prescribed financial strategy parameter targets.
- Continue to manage the community's \$3 billion asset portfolio in a fiscally responsible and balanced manner.
- Progress digital transformation to enhance service delivery and provide for an improved customer experience.
- Deliver forward focused Precinct Plans for the Caringbah, Miranda, Sutherland and Kirrawee town centres that respond to future community needs.
- Advocate across other levels of government to ensure the Sutherland Shire's unique circumstances are considered within policies and decisions intended to deliver housing diversity, affordability and improve local access.
- Advance trials of new e-vehicle technologies in keeping with Council's ClimateClean policy position.
- See the commencement of the \$41 million major renewal of Sutherland Entertainment Centre in support of the arts community.
- Progress the staged renewal of Cronulla Town Centre; to enrich this iconic destination for the local community, businesses and visitors alike.
- Maintain the ongoing renewal of local parks, playgrounds and sporting fields to provide broader access and encourage active play for all ages and abilities.

Looking ahead

FY2020/21 was transformative for many parts of Council, as it was for our local community, local businesses and more widely. The lessons learnt, resilience collectively developed and innovations we pivoted to are now embedded into our services. It has proved that Council can respond to changing needs in an agile manner and support the quality of life so valued in our community.

I look forward to working with Councillors, staff and residents to evolve our long-term vision for Sutherland Shire.

Manjeet Grewal

Chief Executive Officer



A photograph of a park at sunset. In the foreground, a large palm tree trunk is visible on the right. To the left, a paved path leads towards a bright sunset where the sun is low on the horizon, creating a strong lens flare. Several other palm trees are visible in the background. A semi-transparent green rectangular box is positioned on the right side of the image, containing white text.

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



COLLABORATE

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



ACHIEVE

We have a can-do attitude and deliver on our commitments. We pursue excellence and believe in making a positive contribution to our community.



RESPECT

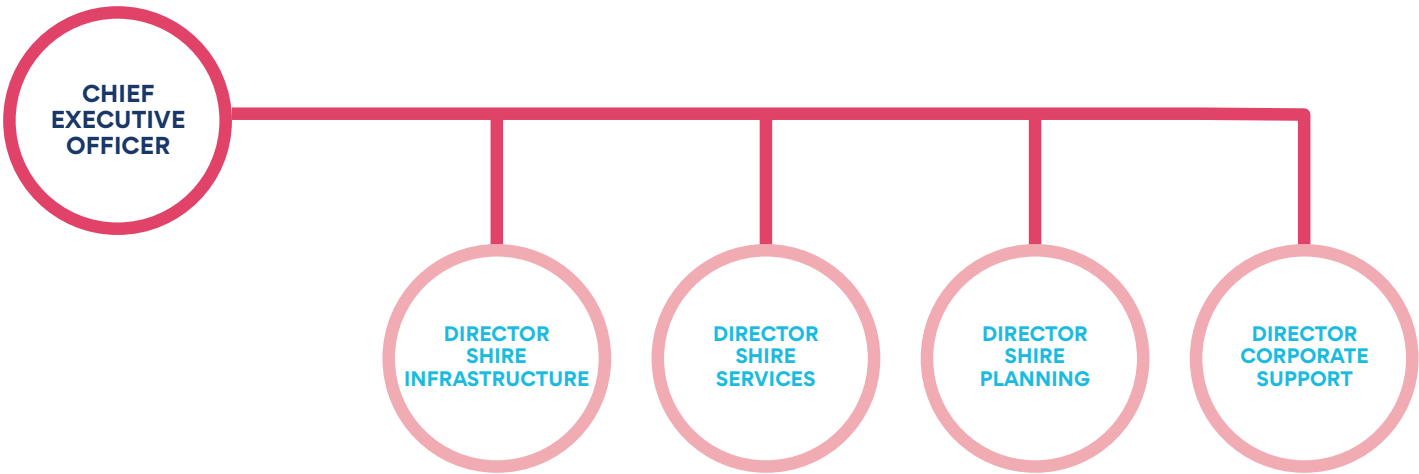
We communicate openly, act with integrity and are inclusive.



EVOLVE

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

OUR ORGANISATION



KEY FUNCTIONS & RESPONSIBILITY OF FOUR DIRECTORATES

SHIRE INFRASTRUCTURE

Asset Services, Project Delivery, Civil Operations, Building Operations, Fleet & Logistics, Parks Operations, Waste Services and Emergency Management

SHIRE PLANNING

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

SHIRE SERVICES

Business, Sport & Community Services, Children’s Services, Events & Performing Arts, Hazelhurst Gallery, Libraries, Leisure Centres, Beach Services, Public Safety & Properties

CORPORATE SUPPORT

Information Management & Technology, Customer Experience, Corporate Governance, Communication & Engagement, Financial Management, People and Culture, Strategy

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

YOUR COUNCILLORS

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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 surveys conducted with over 600 residents, in both late 2016 and 2018. Each survey, the respondents rated importance and satisfaction for our services and facilities.

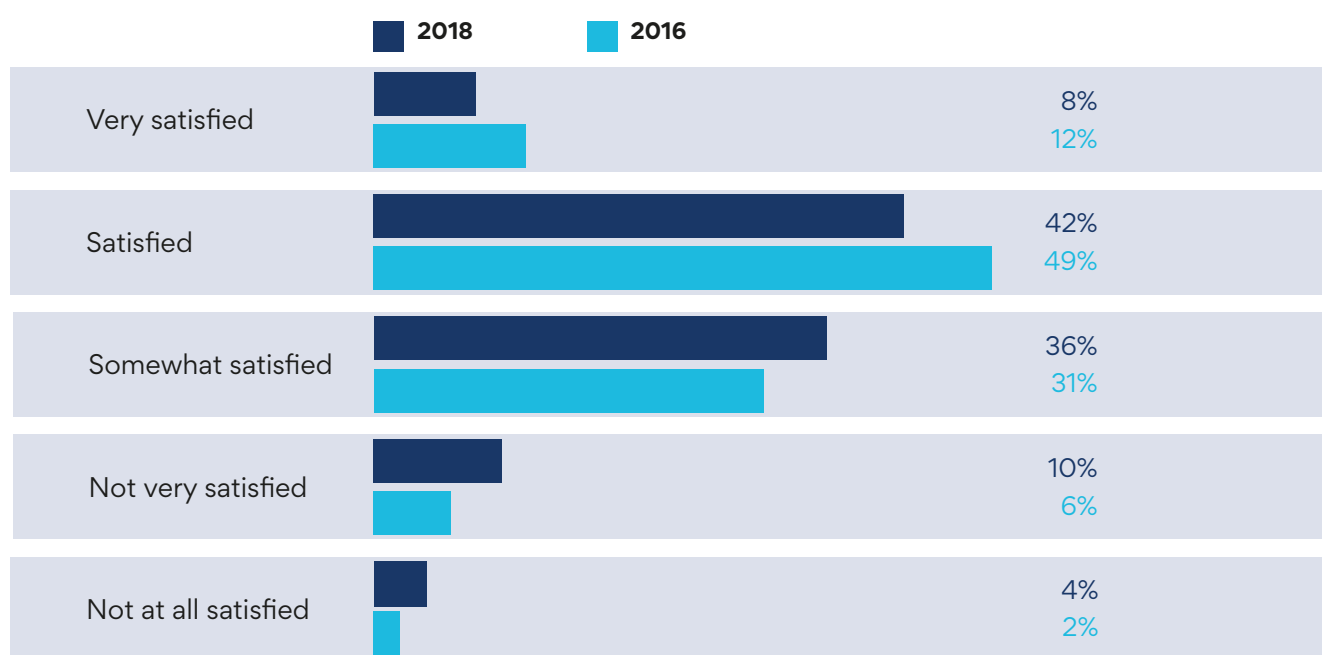
A further comprehensive survey was conducted in 2017, with over 2,400 residents, with the results continuing to feed into our ongoing Delivery Program and Operational Plan.

A complete list of all community engagement undertaken in 2020/21 is included at Appendix B.

OVERALL PERFORMANCE OF COUNCIL

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

In our 2018 Community Satisfaction survey*, 50% of residents reported being 'satisfied' or 'very satisfied' with Council's performance and a further 36% 'somewhat satisfied'. This result has dropped slightly from our 2016 result, however is still higher than the NSW Benchmark.



* Based on Micromex Research NSW Local Government Area (LGA) Brand Score Benchmark across 152 LGAs (2016 & 2018)

COMPARISON WITH OTHER NSW COUNCILS*

When compared to other Councils in New South Wales, satisfaction with Sutherland Council (3.40 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 2018
Mean Ratings	3.55 ▲	3.31 ▼	3.42 ▼	3.40 ▼

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 (2018)

The 2018 findings were consistent with targeted customer experience research^ in 2017 where 49% of residents felt positively 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 (2017)

KEY DRIVERS OF SATISFACTION WITH SUTHERLAND SHIRE COUNCIL

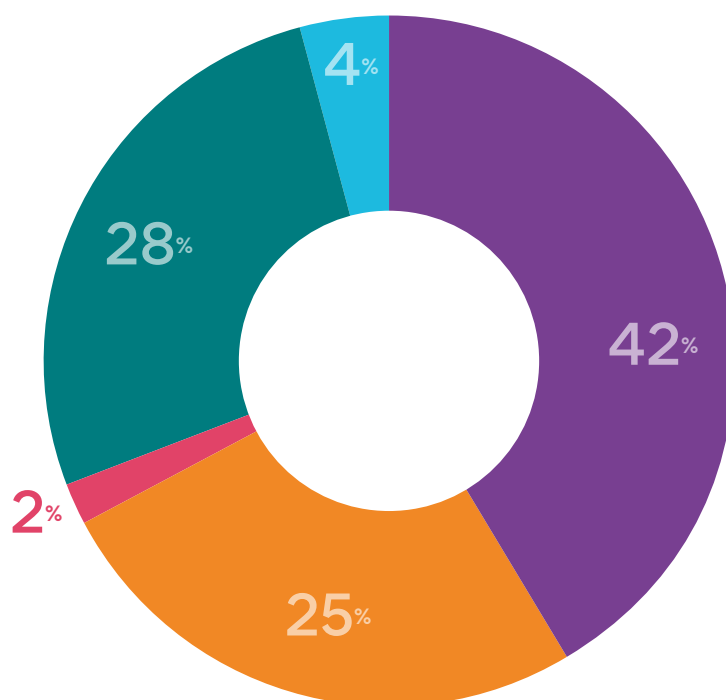
Community research showed that overall satisfaction with Council is influenced by a range of factors. Feedback from our community showed that the top ten areas which are driving community satisfaction and describe the intrinsic community priorities contribute to over 60% of overall satisfaction with Council.:








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

CAPEX AT A GLANCE

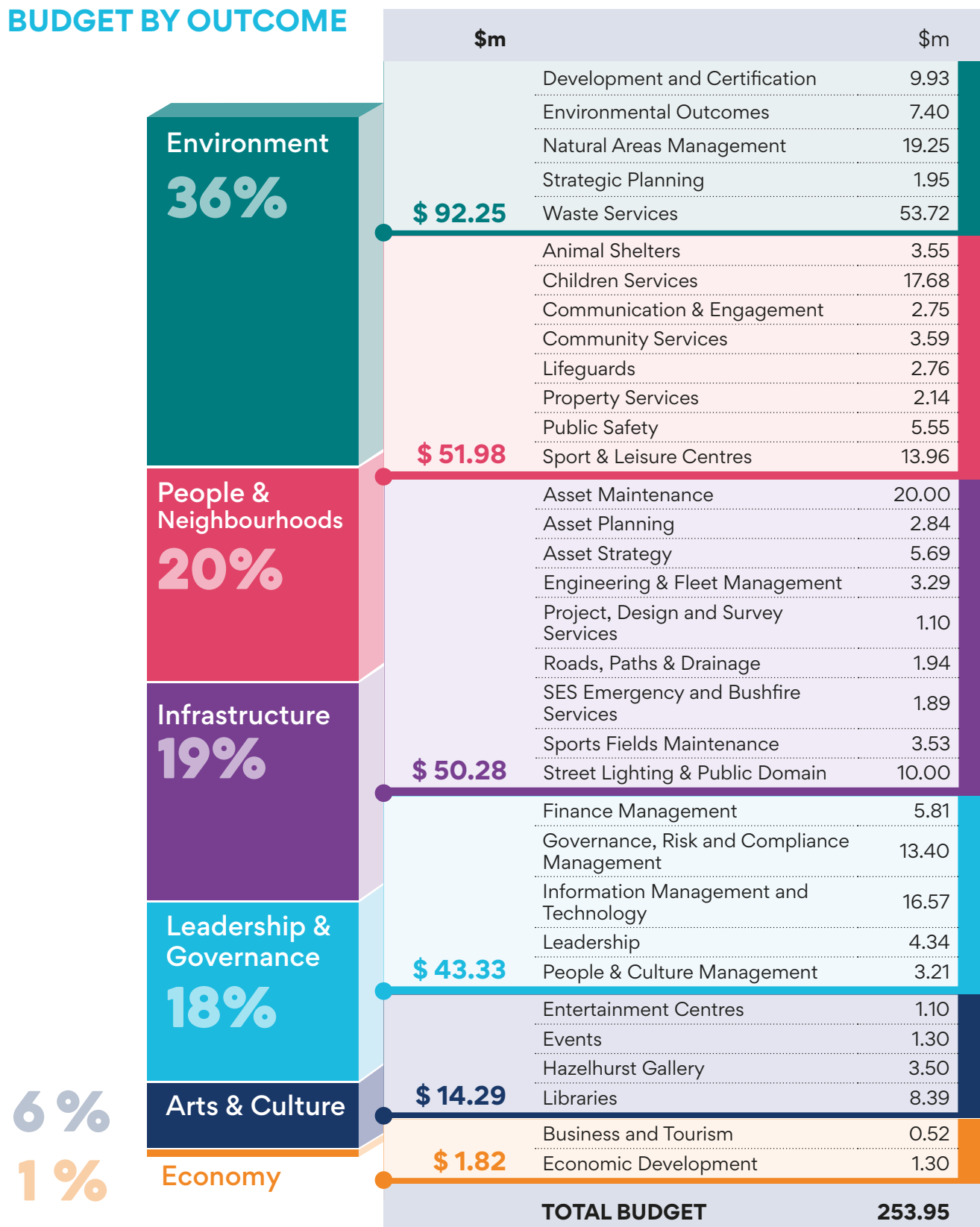
2021/2022 CAPEX BUDGET BY CLASS OF ASSET



CapEx Budget by Class of Asset		2021/22 \$,000	%
	Buildings	34,706	42
	Open Space	20,506	25
	Water Infrastructure	1,580	2
	Transport Infrastructure	23,109	28
	Non-Infrastructure Assets	2,912	4
		82,813	100

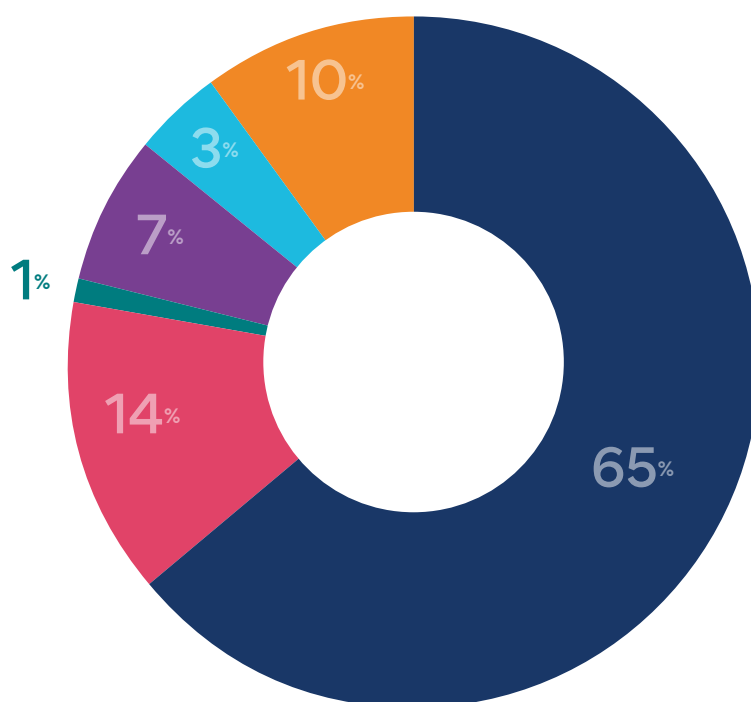
BUDGET AT A GLANCE







2021/2022 BUDGET BY OUTCOME



FUNDING AT A GLANCE

2021/2022 BUDGET BY SOURCE OF FUNDS



Source of Funds		2021/22 \$,000	%
	Rates & Annual Charges	179,456	65
	User Charges & Fees	39,628	14
	Investment & Interest Revenue Received	2,024	1
	Other Revenue	18,757	7
	Grants & Contributions - Operating	7,926	3
	Grants & Contributions - Capital	28,810	10
		276,601	100

REVISED 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 to bring us closer to the community's vision and values.

The **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.

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

The **Operational Plan 2021–2022** is the fifth year of the Delivery Program 2017–2022. 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	Accountable	CSP Strategy Ref
1A	Implement the Integrated Planning and Reporting Framework		Communication & Engagement	
1A.22.01	Facilitate effective delivery of the 2021-22 Operational Plan	Actions completed on time as per schedule, within budget and agreed quality expectations	Corporate Strategy	1.3, 1.4

Operational Plan

How we will measure

Accountable area

Delivery Program

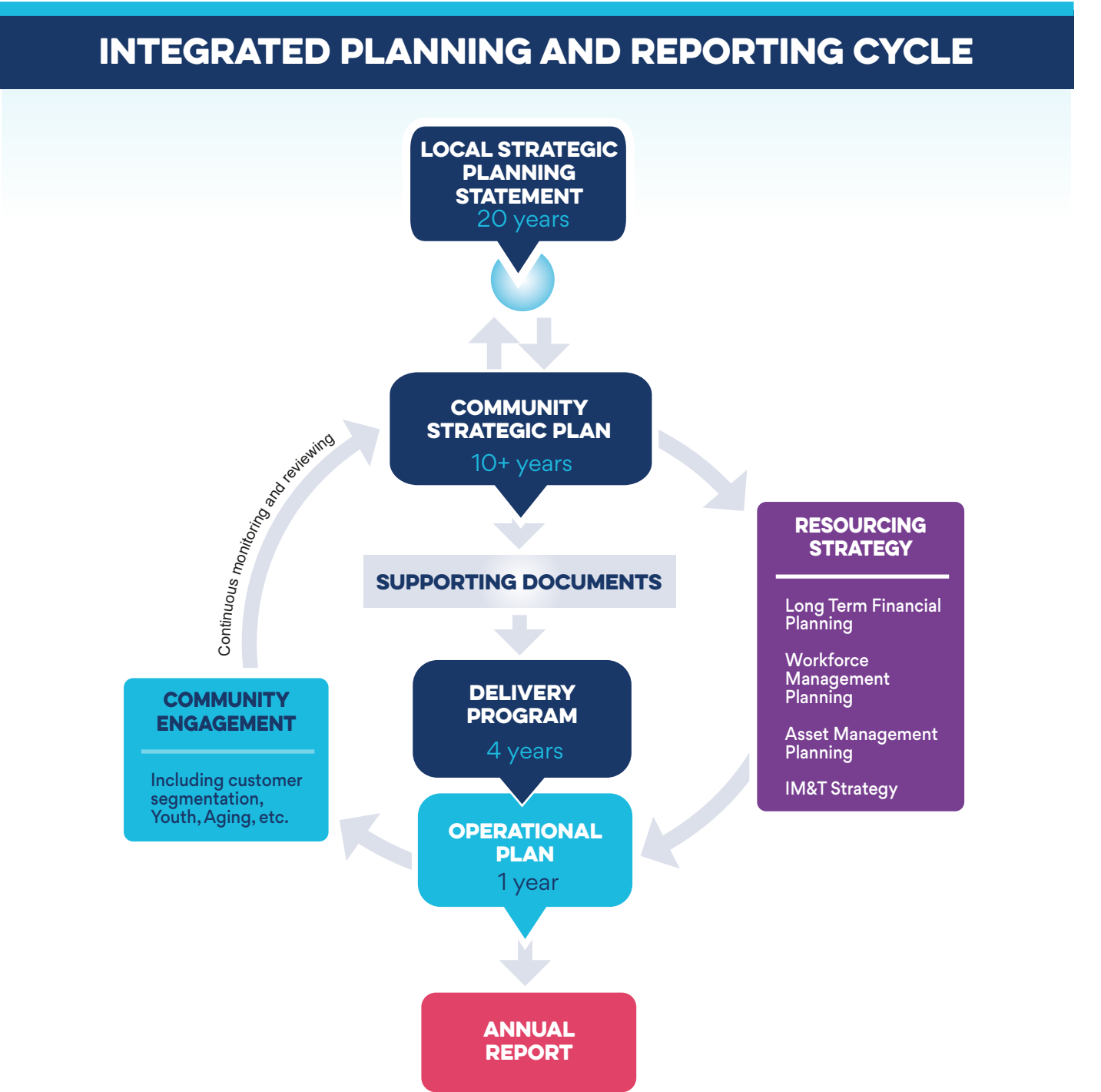
Community Strategic Plan link

The Delivery Program and Operational Plan is structured against the six outcome areas in the Community Strategic 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 (five year deliverables) that will enhance what we do now.



Progress against actions identified in the Delivery Program is reported to Council every six months. An annual report is also prepared that reflects and reports on Council’s overall performance for the financial year. The progress and achievements in implementing the Community Strategic Plan in implementing the Community Strategic Plan are reported to the community via the End of Term Report, which is presented to the final 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.



**"OUR COMMUNITY IS
MORE CONNECTED
THAN EVER, AND DIGITAL
MEDIA IS ACCELERATING
THIS. WE'RE ALL
ACCOUNTABLE FOR
PROSPEROUS FUTURE
AND IT'S IMPORTANT
THAT WE ALL GET TO
HAVE A SAY".**

SUTHERLAND SHIRE RESIDENT,
NOVEMBER 2018





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 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



GOVERNANCE, RISK & COMPLIANCE

11

Council meetings
each year

16

Advisory
Committees

74

Council Committee/
Sub-Committee
meetings each year

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

\$100m

Procurement in goods and
services for infrastructure and
maintenance projects

5

Audit, Risk &
Improvement
Committee meetings
each year



FINANCIAL SERVICES

90,000+

Ratable properties

\$2.9b

Asset portfolio in 2020/21

\$254.88m

Annual Operating Budget in 2021/22

\$76.229m

Capital Program in 2021/22

- Budgeting
- Accounts receivable & payable
- Rates
- Asset planning

PEOPLE & CULTURE



1174
FTE

- Talent attraction & recruitment

70
Professions

- Onboarding
- Organisational development

15
Trainees/
Apprentices

- Talent retention
- Employee exits



COMMUNICATION & ENGAGEMENT

3m⁺

Website visits annually

Monthly
Resident
Newsletters

450,000⁺

Engagements on social media channels

24,000⁺

visits to our online community
engagement platform:
Join the Conversation

Regular

Council news column in local paper

- Community & Stakeholder Engagement
- Corporate Communications, Social Media & Publications
- Brand and Visual Identity
- PR and Mayoral Events

INFORMATION & CUSTOMER SERVICE



- Customer service
- Communication channels: telephone, email & counter customer service
- Content, Government Information (Public Access) Services

85,806

New customer events recorded

1,632

GIPA requests received

66,798

Emails to Council per year

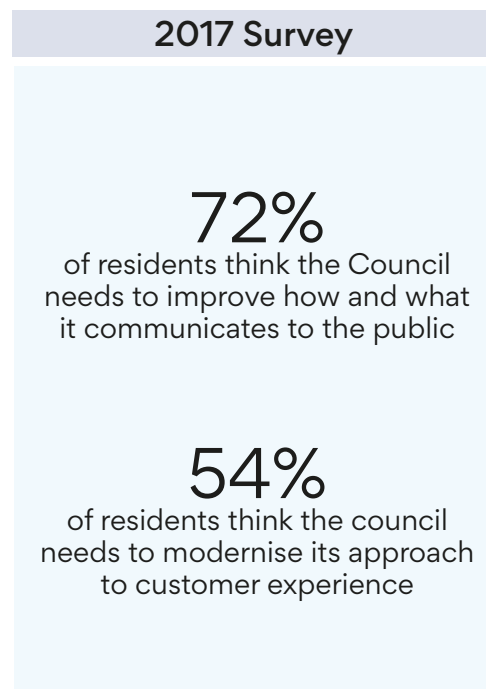
157,730

Phone calls per year

WHAT YOU TOLD US

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

2018 Survey		
Service/ Facility	Importance	Satisfaction
Long-term planning for the Shire	4.75	▼ 2.64
Information about Council and its decisions is clear and accessible	4.22	▼ 3.00
Consideration of local community views in decision making	4.34	▼ 2.69
Timeliness of information on Council decisions	4.15	▼ 2.81
Financial management	4.47	▼ 3.17
Opportunity to participate in Council's decision-making	3.96	▼ 2.67
Information provided about local services and activities	4.02	▼ 3.39



▲ ▼ = 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.

FIVE YEAR DELIVERABLES

Our five 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 2017-22 are:

1A	Implement the Integrated Planning and Reporting Framework
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 an Enterprise Risk Management Framework
1I	Review, revise, and implement the Governance Framework
1J	Establish and facilitate the Independent Audit, Risk & Improvement Committee (ARIC)
1K	Advocate and maintain dialogue across all levels of government and with key stakeholders around issues impacting our community

OPERATIONAL PLAN

WE WILL DELIVER THE
FOLLOWING BY JUNE 2022

ID	Deliverables/Actions	Measurement	Accountable	CSP Strategy Ref
1A	Implement the Integrated Planning and Reporting Framework		Corporate Strategy	
1A.22.01	Facilitate effective delivery of the 2021/22 Operational Plan	Operational Plan actions are completed on time, within budget and agreed quality expectations	Corporate Strategy	1.1, 1.2, 1.3, 1.4
1A.22.02	Facilitate the review of the Community Strategic Plan	The Community Strategic Plan is reviewed and updated in conjunction with the community and in accordance with the Integrated Planning and Reporting guidelines	Corporate Strategy	1.1, 1.2, 1.3, 1.4
1A.22.03	Commence development of the 2022 - 2025 Delivery Program	The 2022 - 2025 Delivery Program is developed in accordance with the Integrated Planning and Reporting guidelines	Corporate Strategy	1.1, 1.2, 1.3, 1.4
1A.22.04	Develop a suite of Service Plans for inclusion in the 2022 - 2025 Delivery Program	Service Plans are developed for each Service area of Council	Corporate Strategy	1.1, 1.2, 1.3, 1.4
1A.22.05	Deliver the 2021/22 Infrastructure Works Program	Delivery of the program of works identified in delivery program	Project Delivery	1.1, 6.3
1B	Develop and implement an Engagement Strategy and Plan		Communication & Engagement	
1B.22.01	Deliver an Engagement Program utilising diverse channels and methods to enhance community awareness and participation in Council services and decision making	Number of community engagements undertaken Participation in engagement (numbers reached, number of submissions)	Communication & Engagement	1.1, 1.2
1B.22.02	Deliver a monthly external e-newsletter on engagement opportunities, results and decision making outcomes	Distribution Increase in Registration Open Rate (target greater than industry benchmark)	Communication & Engagement	1.1, 1.2
1B.22.03	Undertake biennial community satisfaction research to inform ongoing service planning	Research complete and results presented to Council	Communication & Engagement	1.1, 1.2, 1.3
1B.22.04	Undertake an education campaign to the community on Council's role in the Planning process	Campaign delivered in accordance with Engagement Plan	Development Assessment	1.1, 1.2, 1.3
1C	Implement the Information Management & Technology Strategy and Plan		Information Management & Technology	
1C.22.01	Development of a Cyber Security Framework	Cyber Security Framework developed Cyber Aware campaign across Council implemented	Information Management & Technology	1.4

ID	Deliverables/Actions	Measurement	Accountable	CSP Strategy Ref
1C.22.02	Improve Council's website focusing on user experience	Improved user experience Increase in visits to website	Information Management & Technology	1.4
1C.22.03	Develop Cloud Strategy	Cloud Strategy developed and presented to Executive for endorsement.	Information Management & Technology	1.4
1C.22.04	Reimplementation of Confirm Asset Management System to include all asset classes	Reimplementation completed Asset class data maintained in Confirm	Information Management & Technology	1.4
1C.22.05	Improve customer interaction utilising automated engagement	Increased use of self service engagement channels Enhanced customer experience	Information Management & Technology	1.4
1C.22.06	Implement vehicle technology systems that support operational efficiencies and legislative compliance	Business case developed and procurement action undertaken to identify and implement vehicle technology systems	Fleet and Logistics	1.4
1D	Develop and Implement a Customer Experience Strategy and Plan		Customer Services	
1D.22.01	Develop customer journey maps to inform improvements to customer experience with Council	5 core customer journey maps developed Improved customer interactions with Council	Information Management & Technology	1.3, 1.4
1D.22.02	Development of a Digital Customer Strategy	Strategy developed and presented to Council for adoption	Information Management & Technology	1.2, 1.3, 1.4
1E	Implement the Finance Strategy including the Long Term Financial Plan		Financial Services	
1E.22.01	Comprehensive review of the Long Term Financial Plan.	Revised Resourcing Strategy including Long Term Financial Plan developed and presented to Council for adoption	Chief Financial Officer	1.4
1E.22.02	Identify and implement improvement opportunities to optimise Council's financial information systems and processes	Implementation of the Financial Systems Improvement Action Plan	Chief Financial Officer	1.4
1E.22.03	Provide accurate and timely financial reports monthly, quarterly and via the annual financial statements	Reports presented in accordance with financial reporting calendar	Chief Financial Officer	1.4
1F	Implement the 2017-21 Workforce Strategy		People & Culture	
1F.22.01	Develop an Internal Communications Framework, including establishment of channels, protocols and resources	Framework developed and adopted channels, protocols and resources developed and implemented Uptake and engagement (% participation, positive uptake trend)	Communication & Engagement	1.2, 1.4

ID	Deliverables/Actions	Measurement	Accountable	CSP Strategy Ref
1F.22.02	Deliver a contemporary suite of human resource policies and procedures	All policies and procedures reviewed, updated, and approved. Stakeholders engaged in review process. Forward schedule of rolling policy review developed.	People & Culture	1.2, 1.4
1F.22.03	Review Council's Core Enterprise Agreement	Review of Core Enterprise Agreement completed	People & Culture	1.2, 1.4
1F.22.04	Deliver a Leadership Development Program	Leadership development Program delivered to Senior Managers and Pilot Team Leaders	People & Culture	1.2, 1.4
1F.22.05	Design and implement an organisational Capability Framework	LGNSW Capability Framework adapted for organisational purpose and rolled-out	People & Culture	1.2, 1.4
1F.22.06	Develop a new Workforce Strategy 2022 - 2025 to support the upcoming 2022 - 2025 Delivery Program	2022-25 Workforce Strategy developed with all key stakeholders engaged during development	People & Culture	1.2, 1.4
1F.22.07	Develop and implement an updated performance review framework	Modernised performance appraisal process rolled-out organisationally	People & Culture	1.2, 1.4
1F.22.08	Commence the review of Council's Cadets Apprentices and Trainee Program	Review complete and recommendations reported to Executive	People & Culture	1.2, 1.4
1G	Implement the 2017-21 Asset Management Strategy		Asset Services	
1G.22.01	Implement improvement actions from Strategic Asset Management Plan and the Asset Class Management Plans for Open Space, Stormwater and Waterways, Transport and Building Assets	Number of actions completed on schedule	Asset Services	1.4
1G.22.02	Enhance the Asset Management Strategy to best practice	Revised Asset Management Strategy developed and presented to Council for adoption	Asset Services	1.1
1G.22.03	Complete Transport Asset Class Asset Condition Inventory and Revaluation	Revaluation Completed	Asset Services	6.1
1G.22.04	Complete the collection of Councils infrastructure asset information and enhance to a consistent industry best practice standard	New asset records structure established, all data collection complete and integrated into a single data platform	Asset Services	1.4
1G.22.05	Implement the actions from the Fleet Asset Management Plan	Maintenance Targets - Planned service schedules completed >90% - Planned verse Reactive maintenance ratio achieved >60:40 ratio	Fleet and Logistics	1.4

ID	Deliverables/Actions	Measurement	Accountable	CSP Strategy Ref
1H	Develop and implement an Enterprise Risk Management Framework		Corporate Governance	
1H.22.01	Develop, review and maintain organisational risk registers	Strategic Risk Register updated Enterprise Risk Register developed & maintained Business Risk Registers reviewed Key risk indicators developed	Corporate Governance	1.4
1H.22.02	Implement the Safety Road Map	Milestones in project plan delivered	Corporate Governance	1.4
1H.22.03	Review, update, and test Council's Business Continuity, Disaster Recovery, and Crisis Management Plans	Revised Plans developed Revised Plans tested	Corporate Governance	1.4
1H.22.04	Implement the Fleet Safety Initiative Program	Fleet safety improvement project plan and business case implemented	Fleet and Logistics	1.4
1H.22.05	Implement Depot Safety and Improvement Program	Depot site safety risk assessment and traffic management plan and signage review implemented.	Fleet and Logistics	1.4
1I	Review, revise, and implement the Governance Framework		Corporate Governance	
1I.22.01	Implement a revised set of delegations in accordance with new framework	Milestones in project plan delivered Revised delegations implemented	Corporate Governance	1.4
1I.22.02	Support the rolling review of Council and Management Policies	Policy reviews completed in accordance with review cycle	Corporate Governance	1.4
1I.22.03	Facilitate successful conduct of the 2021 local government elections, and induction of the new Council	Elections conducted in accordance with the NSW Local Government Act Induction of new Council completed in accordance with approved program	Corporate Governance	1.4
1J	Establish and facilitate the Independent Audit, Risk & Improvement Committee		Corporate Governance	
1J.22.01	Deliver the 2021-22 Internal Assurance Program	Number of Audit & Risk Improvement Committee meetings Number of Program actions delivered	Corporate Governance	1.4
1K	Advocate and maintain dialogue across all levels of government and with key stakeholders around issues impacting our community		Chief Executive Officer	
1K.22.01	Advocacy undertaken for prominent community issues	Participation in meetings Number of submissions	Chief Executive Officer	1.2
1K.22.02	Participate in Southern Sydney Regional Organisation of Councils	Attendance at meetings	Chief Executive Officer	1.2

**"I FEEL LUCKY TO
LIVE WHERE I DO, WE
ARE SURROUNDED BY
BUSHLAND AND HAVE
PRISTINE BEACHES ON
OUR DOORSTEP. WE ALL
HAVE A RESPONSIBILITY
TO ENSURE THAT OUR
ENVIRONMENT IS
PROTECTED FOR FUTURE
GENERATIONS."**

SUTHERLAND SHIRE RESIDENT,
NOVEMBER 2018





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

80+

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

10,000+

Native flora planted in 2019 - 2020 as part of Greenweb

40

Tonnes of weeds removed in 2019 - 2020 through the Greeweb program

8,000

Grey-headed Flying-Fox managed to minimise impacts to human health & the environment

- Conserve natural resources, waterways & air quality
- Ensure the natural environment is considered in decision making
- Manage land to protect the environmental & community health & property
- Minimise the impacts of development on the natural environment
- Provide & protect habitat for abundant flora & fauna
- Oversaw the successful breeding of a pair of endangered Ospreys.



LOCAL EMERGENCY MANAGEMENT OFFICER (LEMO)

- Provide administrative support to Emergency Management Planning for emergencies in the Sutherland Shire addressing:
 - Prevention
 - Preparation
 - Response
 - Recovery
- Perform all Legislative requirements for Local Government, under the State Emergency and Rescue Management Act 1989

4

Local Emergency Management Committee meetings held annually

1

Emergency Management Plan for Sutherland LGA maintained

4

Regional Emergency Management Committee meetings held annually



ENVIRONMENT, HEALTH & BUILDING



3,564

Trees planted
(Green Streets) 2020

4,816

Trees planted
(landscape inspections/deeds of
agreements) 2020

- Tree management
- Green Streets & Green Web program
- Revegetation
- Enforcement of environmental protection



WASTE SERVICES

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

32

School visits

818km

of roads swept

18

events and workshops
including Household Chemical
Clean out collections

72,199

Green waste bins
collected fortnightly

64,433

Yellow recycling bins
collected fortnightly

81,928

Red waste bins
collected weekly

WHAT YOU TOLD US

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

2018 Survey			2017 Survey	
Service/ Facility	Importance	Satisfaction		
Management of Shire tree coverage	4.36	▼ 3.17	<p>63% of residents feel the parks are well maintained</p> <p>93% of residents agree "it's everyone's responsibility in the Shire to help protect the environment"</p> <p>84% of residents use parks at least once a month</p>	
Management of beaches and waterways	4.77	▼ 3.78		
Household waste service, including rubbish and recycling	4.77	▼ 3.94		
Management of local bushland	4.60	▼ 3.71		
Stormwater drainage	4.43	▼ 3.76		

▲ ▼ = 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.

FIVE YEAR DELIVERABLES

Our five 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 2017-22 are:

2A	Review, develop and implement the Environment and Sustainability Informing Strategy and Plans
2B	Review, revise, and implement Canopy Management 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	Develop & Implement Coastal Management Programs and Floodplain Risk Management Plans
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 2022

ID	Deliverables/Actions	Measurement	Accountable	CSP Strategy Ref
2A	Review, develop and implement the Environment and Sustainability Informing Strategy and Plans		Environmental Science	
2A.22.01	Develop the Climate Clean Council 2030 Strategy and Action Plan	Draft Strategy and Implementation Plan developed and presented to Council for adoption.	Environmental Science	2.1,2.2, 2.3,2.4
2A.22.02	Deliver the 2021-22 Green web Program	Number of participants - Private Property Number of participants – Schools	Environmental Science	2.2, 2.4
2A.22.03	Implement the Grey-headed Flying Fox Management Plans for Kareela and the Camellia Gardens	Plans implemented and impacts to the community managed	Environmental Science	2.2, 2.4
2A.22.04	Deliver the 2021-22 Bush care Program	Number of volunteers Number of sites maintained	Parks Operations	2.1
2A.22.05	Deliver the 2021-22 Biosecurity Program (Weed Control)	Biosecurity weed program completed according to schedule and service standards	Parks Operations	2.1
2A.22.06	Deliver a Fire Hazard Reduction Program (FHRP)	Undertake burns as scheduled through the BFMC (Bushfire Management Committee)	Parks Operations	2.1
2A.22.07	Deliver the 2021-22 Feral Animals Control Program	Feral Animal Control program completed according to schedule and service standards	Parks Operations	2.1
2A.22.08	Explore opportunities to expand Council's fleet to sustainable electric vehicles and expand on supporting infrastructure	Business cases completed Identified existing assets are replaced with electric vehicles	Fleet and Logistics	2.1, 2.4

ID	Deliverables/Actions	Measurement	Accountable	CSP Strategy Ref
2B	Review, revise, and implement canopy Management Program		Environment, Building, & Health	
2B.22.01	Deliver the Green Street Planting Program 21-22	Trees planted and maintained	Environment Health & Building	2.1, 2.2
2B.22.02	Undertake a pilot water sensitive urban design project in conjunction with a carpark and/or streetscape upgrade	Project complete and evaluated to determine water quality benefits and savings on irrigation	Traffic & Public Domain Services/ Asset Services	2.1, 2.2
2C	Develop and implement a Catchment and Waterway Management Strategy and Plans		Asset Services	
2C.22.01	Complete year one implementation actions from Catchment and Waterway Management Strategy and Plan	Actions completed on time as per schedule, within budget and agreed quality expectations	Asset Services	2.2, 2.3
2C.22.02	Deliver a catchment and waterway health monitoring program encompassing a water quality monitoring program	Program objectives and deliverables met Report outlining performance measures within the plans is prepared and distributed	Environmental Science	2.3
2D	Participate in the development and implementation of the Sutherland Shire Local Emergency Management Plan		Fleet and Logistics	
2D.22.01	Implement Emergency Management Continuous Improvement Actions	Improvement in capacity and maturity levels based on health check actions, NSW Bushfire Inquiry and Federal Royal Commission Recommendations	Fleet and Logistics	2.3, 3.4
2D.22.02	Establishment of a State Emergency Service (SES) eastern area unit facility	Advocate for provision of a suitable site to enable SES volunteer training and operations	Fleet and Logistics	2.4

ID	Deliverables/Actions	Measurement	Accountable	CSP Strategy Ref
2E	Review, revise, and implement the Waste Management Policy and Strategy		Waste Services	
2E.22.01	Develop the Sutherland Shire Council Waste Strategy	Strategy and implementation plan developed and presented to Council for adoption	Environmental Science	2.1, 2.2
2E.22.02	Implement the Sutherland Shire Council Waste Strategy	Actions as outlined in the Strategy implemented according to the delivery timeframe	Waste Services	2.1, 2.2
2E.22.03	Participate in initiatives through Southern Sydney Regional Organisation of Councils, specifically focusing on waste diversion and minimisation options	Participation in Southern Sydney Regional Organisation of Councils meetings Lobby State Government for alternatives to landfill Waste management initiatives delivered using Better Waste Recycling Funds grant funding in agreement with EPA	Waste Services	2.1, 2.2
2E.22.04	Deliver community education and engagement programs focused on reducing contamination of recycling bins, improving recovery of recyclables from the general waste and reducing the incidence of problem waste	Annual improvements in resource recovery of residential and commercial waste material Implement actions from Waste Strategy	Waste Services	2.1, 2.2
2E.22.05	Develop and implement recycling and Container Deposit Scheme (CDS) Processing Services Agreement	New Agreement in place including service performance measures	Waste Services	2.1, 2.2
2E.22.06	Develop and implement domestic waste Disposal & Processing services Agreement	New Agreement in place including service performance measures	Waste Services	2.1, 2.2
2E.22.07	Improve customer service delivery times for domestic waste clean-up collections	Clean-up collection service booking time 8 weeks or under	Waste Services	2.1, 2.2

ID	Deliverables/Actions	Measurement	Accountable	CSP Strategy Ref
2F	Develop & Implement Coastal Management Programs and Floodplain Risk Management Plans		Asset Services	
2F.22.01	Commence Stages 2, 3 and 4 of the Georges River Coastline Management Program	Coastal Management Program Stage 2 complete	Asset Services	2.2, 2.3
2F.22.02	Finalise the development of the Bate Bay Coastal Management Program	Coastal Management Program adopted by Council	Asset Services	2.2, 2.3
2F.22.03	Commence Stage 1 of the Port Hacking Coastal Management Program	Coastal Management Program Stage 1 scoping report completed	Asset Services	2.2, 2.3
2F.22.04	Complete the shire-wide overland Flood Study	Flood study adopted by Council	Asset Services	2.2, 2.3
2G	Review and implement Corporate Energy and Water Efficiency Plan		Asset Services	
2G.22.01	Continue to consider opportunities for investment to Corporate Energy and Water Efficiency Plan and implement all approved actions	All approved opportunities implemented to program Estimated annual recurrent savings generated	Asset Services	2.1, 2.3
2G.22.02	Advocate to AUSGRID for accelerated program for improved efficiency in Main Road LED Lighting	Advocacy Plan developed and actions completed on time as per schedule	Asset Services	2.1, 2.3
2H	Develop and Implement Open Space Recycled Water Plan		Building Operations	
2H.22.01	Optimise Cronulla Woollooware Wastewater Re-use Scheme (CWWRS).	Water treated and supplied as per agreed allocations (Target 100%) Opportunities for increased usage identified and implemented.	Building Operations	2.1, 2.3

**"SUTHERLAND SHIRE IS
A PLACE FOR EVERYONE.
ACCESSIBILITY,
INCLUSION AND ACCESS
TO COMMUNITY
SERVICES IS
PARAMOUNT. "**

SUTHERLAND SHIRE RESIDENT,
NOVEMBER 2018





OUTCOME: 3

A CARING & SUPPORTIVE COMMUNITY

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

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

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



PROPERTY SERVICES

- Community leasing
- Property & land management
- Public hall management & bookings
- Open space bookings
- Business rules & permits

33

Halls for hire

163

A-frame permits granted in 2020

168

Park bookings for ceremonies & picnics in 2020

160

Community buildings leased to not for profit organisations

520sqm **1,057**

Open space acquired for community use in 2020

Hall bookings for 2020

\$6.7m

Revenue from commercially leased properties used to provide services to the community

102

Outdoor dining approvals in 2020

18

Shopfront display approvals in 2020

BUSINESS, SPORT & COMMUNITY SERVICES



- Seniors & youth programs
- Activation of public spaces
- Community development
- Diversity & inclusion programs
- Community grants & events
- Field allocation
- Sporting club & association support

80,000

Registered sporting participants

48

Community service events

130

Sporting fields

14

Interagencies & reference groups

170

School carnivals on Council sporting fields

2

Beach mobility mats

9

Community centres

5

Youth centres

2

Grant programs

26

Sporting codes

5

Skate parks

3

Beach wheel chairs



LEISURE CENTRES

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

3,800
Peak Swim Program
participants a week

3,600
Peak Health and
Fitness memberships

12
Leisure Centre
Pools

4
Leisure
Centres

2
Gyms

ENVIRONMENT, HEALTH & BUILDING



- Building regulations
- Swimming pool fence inspections
- Fire safety
- Development compliance
- Environmental Health & Compliance
- Food safety

753
Pool fence
inspections

232
Domestic noise
complaints

111
Environment
audits

1,050
Registered food
premises



PUBLIC SAFETY & LIFEGUARDS

- Companion animals
- Ocean safety & lifeguards
- Crime prevention & security

47
Ocean Safety Lifeguards
on duty in summer

6.5million
Beach attendance

800+
Rescues performed over
summer

5
Patrolled beaches

WHAT YOU TOLD US

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

2018 Survey			2017 Survey
Service/ Facility	Importance	Satisfaction	
Parks and playgrounds	4.07	▼ 3.91	<p>79% of residents feel there are lots of options to having an active lifestyle in the Shire</p> <p>69% of residents visit patrolled beaches at least once a month</p>
Ovals and sportsgrounds	3.89	3.89	
Community buildings and halls	3.31	▲ 3.63	
Childcare services	3.38	▲ 3.89	
Leisure centres (swimming pools)	3.93	▼ 3.91	

▲ ▼ = 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.

FIVE YEAR DELIVERABLES

Our five 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 2017-22 are:

3A	Empower the community so they can access care and support
3B	Maintain and enable community facilities and services that meet the needs of the local community
3C	Provide for an active, connected and inclusive community
3D	Build and support the capacity of the community sector to be more skilled, resilient and responsive
3E	Enhance safety and accessibility at our ocean through a range of programs and partnerships
3F	Enhance public health and safety through a range of programs
3G	Develop and implement the Long Term Sutherland Leisure Centres Strategy and Plan
3H	Develop and implement strategies and plans to facilitate active management of property assets that provide financial sustainability and support community connections
3I	Develop and implement plans to facilitate healthy, connected, caring, inclusive, resilient and liveable communities
3J	Develop and implement a strategy for sport that reflects the needs and expectations of our growing sporting community and sets a framework for the creation of an active, safe, healthy, vibrant and liveable community.

OPERATIONAL PLAN


WE WILL DELIVER THE FOLLOWING BY JUNE 2022

ID	Deliverables/Actions	Measurement	Accountable	CSP Strategy Ref
3A	Empower the community so they can access care and support		Business, Sport & Community Services	
3A.22.01	Empower the community through provision of asset based community development training	ABCD Training delivered bi-annually	Business, Sport & Community Services	2.1, 2.2, 2.3, 2.4, 3.1, 3.2, 3.3
3A.22.02	Provide ongoing support of community-led initiatives meeting identified localised needs	Support provided through: -ShireAbility Working Party -Access Committee -Youth Reference Group -Youth Network Interagency, -Child & Family Interagency -Seniors Reference Group -Elder abuse collaborative/ interagency - community connection points. Number of initiatives or projects supported in Grant priorities	Business, Sport & Community Services	3.1, 3.2, 3.3
3A.22.03	Increase awareness of and access to community services	Increased awareness (via survey) Directories and information resources developed and distributed Expo or awareness-raising seminars delivered	Business, Sport & Community Services	3.1, 3.2, 3.3
3A.22.04	Promote and increase awareness of active healthy living to improve wellbeing	Collaborative promotion undertaken with NSW Health, Central Eastern Sydney Primary Health Network, Community Organisations and sporting groups that raises awareness of healthy living.	Business, Sport & Community Services	3.1, 3.2, 3.3
3A.22.05	Develop annual Community Sector Plans and Action Plans that addresses local needs and challenges, and mobilises community assets	Annual Sector plans developed and delivered	Business, Sport & Community Services	3.1, 3.2, 3.3, 4.1, 4.2, 4.3, 6.1, 6.3
3A.22.06	Deliver proactive community programs to reduce loneliness and social isolation	Programs delivered	Business, Sport & Community Services	3.1, 3.2, 3.3
3A.22.07	Deliver proactive programs to enhance mental health and wellbeing	Programs delivered	Business, Sport & Community Services	3.1, 3.2, 3.3
3A.22.08	Advocate and provide support for unpaid carers who provide unpaid assistance to a person with a disability, long-term illness or old age	Events and activities facilitated by the Disability Interagency that promote and recognise Carer organisations	Business, Sport & Community Services	3.1, 3.2, 3.3
3A.22.09	Partner with Department of Health, NSW Department of Communities and Justice and NSW Health to deliver targeted projects addressing local needs	Projects delivered in partnership with Department of Health, NSW Department of Communities and Justice and NSW Health	Business, Sport & Community Services	3.1, 3.2, 3.3, 6.3

ID	Deliverables/Actions	Measurement	Accountable	CSP Strategy Ref
3B	Maintain and enable community facilities and services that meet the needs of the local community		Business, Sport & Community Services	
3B.22.01	Undertake research to inform existing and future community services	Demographic research study (completed every 5 years) Audit of community services provided by sector (completed every 2 years) - 2022 Geocortex Community Services mapping (completed every 2 years) - 2022	Business, Sport & Community Services	1.3, 3.1
3B.22.02	Undertake detailed place based planning in localities transitioning or likely to transition to higher densities to inform planning and provision of community facility and services	Place based planning undertaken including: -Community Service Hubs provided in Strategic Centres (Sutherland and Miranda) -Community Centres provided in Town Centres servicing over 30,000 residents	Business, Sport & Community Services	3.1, 6.3
3C	Provide for an active, connected and inclusive community		Business, Sport & Community Services	
3C.22.01	Recognise, respect and support Aboriginal and Torres Strait Islander communities through development of a Reconciliation Action Plan (RAP)	RAP delivered on time and budget, Reconciliation Week 2021 and NAIDOC 2021 events and activities delivered	Business, Sport & Community Services	3.1, 3.2, 3.3, 4.1, 4.3
3C.22.02	Deliver and resource an annual program of community events aimed at celebrating and connecting community	Number of community events coordinated that celebrate and connect the community	Business, Sport & Community Services	3.2, 3.3, 4.1
3C.22.03	Deliver annual initiatives that facilitate opportunities for intergenerational sharing and learning	Number of initiatives delivered that facilitate intergenerational opportunities	Business, Sport & Community Services	3.2, 3.3, 4.1
3C.22.04	Partner with community organisations and groups to promote and support local opportunities for volunteerism	Number of partnerships facilitated that promote and support volunteerism	Business, Sport & Community Services	3.1, 3.2, 3.3, 4.1
3C.22.05	Develop initiatives to activate neighbourhoods and build neighbour and community connections	Number of initiatives developed that provide neighbourhood activation and connect the community	Business, Sport & Community Services	3.2, 3.3, 4.1, 4.2
3C.22.06	Create partnerships with community organisations and groups to activate spaces and places, and enhance community connections and wellbeing	Number of partnerships with community organisation that enhance community connections	Business, Sport & Community Services	3.2, 3.3, 4.1, 4.2
3D	Build and support the capacity of the community sector to be more skilled, resilient and responsive		Business, Sport & Community Services	
3D.22.01	Advocate and partner with Government, businesses and community services to provide facilities, funding and capacity building to meet community needs	Number of new facilities, services or funding identified	Business, Sport & Community Services	3.1, 3.2, 3.3, 6.3
3D.22.02	Provide ongoing sector support through coordination and participation in collaborative forums	Collaborative forums coordinated	Business, Sport & Community Services	3.1, 3.2, 3.3

ID	Deliverables/Actions	Measurement	Accountable	CSP Strategy Ref
3D.22.03	Deliver an annual program of sector support, training and education to upskill and resource community services	Annual program delivered with education and training opportunities for Community Service organisations	Business, Sport & Community Services	3.1, 3.2, 3.3
3D.22.04	Deliver the 2021-22 Annual Community Grants Program and the 2021-22 NSW Club Grants Program	Annual Community Grants program delivered in accordance with the Local Government Act 1993, Club Grants program delivered in partnership with Clubs NSW in accordance with the Gaming Machine Tax Act 2001	Business, Sport & Community Services	3.1, 3.2, 3.3
3E	Enhance safety and accessibility at our ocean through a range of programs and partnerships		Public Safety & Lifeguards	
3E.22.01	Deliver the 2021-22 Surf Awareness and Survival education program	Number of participants Number of schools attending	Public Safety & Lifeguards	3.3, 4.1
3E.22.02	Participate in the Rock Fishing Safety Program	Number patrols undertaken Number of education initiatives undertaken	Public Safety & Lifeguards	3.1, 3.2
3E.22.03	Collaborate with government bodies to support delivery of ocean safety programs to culturally and linguistically diverse communities	Number of presentations Number of tours Number of participants in programs Number of meetings with government bodies	Public Safety & Lifeguards	3.1, 3.2
3E.22.04	Collaborate with surf lifesaving clubs, board riders and sporting and community groups relating to ocean safety	Participation in meetings, events, communications and special projects	Public Safety & Lifeguards	3.1, 3.2
3E.22.05	Provide seasonal seven days per week coverage of beaches by professional lifeguards	Service provision and initiatives over and beyond the deliverable/ actions	Public Safety & Lifeguards	3.1, 3.2
3F	Enhance public health and safety through a range of programs		Environment Health & Building	
3F.22.01	Develop and undertake the swimming pool safety education Program	Education activities undertaken and evaluated	Environment Health & Building	3.1, 3.2
3F.22.02	Develop and undertake targeted food safety seminars	Seminars undertaken and evaluated	Environment Health & Building	3.1, 3.2
3G	Develop and implement the Long Term Sutherland Leisure Centres Strategy and Plan		Leisure Centres	
3G.22.01	Deliver the Long-Term Leisure Centre Strategy and Plan	Strategy and Implementation Plan developed and presented to Council for adoption Strategy integrates with Caringbah Town Centre Plan and Waratah Park Master Plan	Leisure Centres	3.3, 3.1, 6.3
3G.22.02	Deliver the 2021-22 Aquatic Program (including learn to swim, squad, school program)	Number of learn to swim enrolments Number of squad enrolments Number of school enrolments Customer satisfaction surveys maintain or improve on previous year	Leisure Centres	6.3, 3.1, 3.2
3G.22.03	Deliver the 2021-22 Health and Fitness Program	Number of memberships (maintain or exceed previous year) Customer satisfaction surveys maintain or improve on previous year	Leisure Centres	6.3, 3.1, 3.2

ID	Deliverables/Actions	Measurement	Accountable	CSP Strategy Ref
3G.22.04	Deliver high quality Leisure Services for 2021-22	Number of visitations (maintain or exceed previous year) Customer Satisfaction Surveys maintain or improve on previous year	Leisure Centres	6.3, 3.1, 3.2
3G.22.05	Develop the Customer Experience Improvement Plan for Leisure Centres	Plan developed Alignment with Council's Customer Service Strategy	Leisure Centres	6.3, 3.1, 3.3
3H	Develop and implement strategies and plans to facilitate active management of property assets that provide financial sustainability and support community connections		Property Services	
3H.22.01	Develop Property Portfolio Strategy and implement the Property Portfolio Strategy Implementation Plan	Property Portfolio Strategy and Implementation plan developed and presented to Council for adoption	Property Services	3.2, 3.3
3H.22.02	Develop Community Facilities Strategy and implement the Community Facilities Strategy Implementation Plan	Community Facilities Strategy and Implementation plan developed and presented to Council for adoption	Property Services	3.2, 3.3
3I	Develop and implement plans to facilitate healthy, connected, caring, inclusive, resilient and liveable communities		Public Safety & Lifeguards	
3I.22.01	Develop and commence implementation of a Safer Communities Strategy including Crime Prevention and CCTV	Strategy developed and presented to Council for adoption	Public Safety & Lifeguards	3.1, 3.2, 3.3 5.1 6.2, 6.3
3I.22.02	Maintain and develop partnerships with relevant NSW Government agencies	Partnerships developed Initiatives implemented	Public Safety & Lifeguards	3.1, 3.2, 3.3, 3.4
3I.22.03	Participate in Police Local Area Command Safety Precinct Committee and Local Liquor Accords	Participation in Committee Initiatives supported	Public Safety & Lifeguards	3.1, 3.2, 3.3, 3.4
3I.22.04	Provide a high quality animal shelter facility which promotes best practice in the care of companion animals and promotion of responsible pet ownership	Education initiatives delivered Maintain veterinary services agreement No. of companion animals rehomed or reunited with owners Adherence to hygiene requirements for animal shelters as set out in legislation and Codes of Practice	Public Safety & Lifeguards	3.1, 3.2, 3.3, 3.4
3J	Develop and implement a strategy for sport that reflects the needs and expectations of our growing sporting community and sets a framework for the creation of an active, safe, healthy, vibrant and liveable community.		Business, Sport & Community Services	
3J.22.01	Develop a Sport Strategy	Sport Strategy and Implementation Plan developed and presented to Council for adoption	Business, Sport & Community Services	3.3, 4.1



**"I LOVE ATTENDING
LOCAL EXHIBITIONS,
GOING TO SEE LIVE
MUSIC AND ATTENDING
LOCAL MARKETS. "**

SUTHERLAND SHIRE RESIDENT,
NOVEMBER 2018



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



100,000

Estimated visitors to Hazelhurst
in 2020

5

Major
exhibitions in

6

Art studios

- 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



LIBRARIES

- 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
- 2 meeting rooms, study facilities & leisure seating

8

Libraries

1,376,749

Items loaned

612,909

Total visits in 2019/20

223,275

Visits to Sutherland Library

61,000

Visits to Menai Library

397,383

Items available for loan

130,290

Visits to Cronulla Library

86,469

Visits to Caringbah Library

17,833

Visits to Sylvania Library

56,010

Visits to Engadine Library

35,798

Visits to Miranda Library

2,234

Visits to Bundeena Library

WHAT YOU TOLD US

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

2018 Survey		
Service/ Facility	Importance	Satisfaction
Festival and events programs	3.67	▲ 3.75
Leisure centres (swimming pools)	3.93	▼ 3.91
Cultural facilities & services overall	3.38	▲ 3.49
Sutherland Entertainment Centre	3.62	▲ 3.73
Hazelhurst Regional Gallery	3.50	▲ 4.41
Library services	4.03	▲ 4.28

2017 Survey
<p>60% of residents believe that it's important the Shire has strong arts & culture opportunities</p> <p>24% of residents visit Hazelhurst Gallery each month</p> <p>46% of residents visit our Libraries each month</p>

▲ ▼ = 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.

FIVE YEAR DELIVERABLES

Our five 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 2017-22 are:

4A	Develop and Implement the Arts and Cultural 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 2022

ID	Deliverables/Actions	Measurement	Accountable	CSP Strategy Ref
4A	Develop and Implement the Arts and Culture Strategy and Plan		Arts & Culture	
4A.22.01	Develop Arts and Culture Strategy with community and stakeholder consultation	Draft Strategy and Implementation Plan developed and presented to Council for adoption	Arts & Culture	4.1, 4.2 4.3
4A.22.02	Deliver artistic program for Hazelhurst Arts Centre	Number of exhibitions, art classes and programs. Number of visitors, enrolments and participants.	Arts & Culture	4.1, 4.2
4A.22.03	Deliver artistic program for School of Arts and Events	Number of performances and events. Number of attendees.	Arts & Culture	4.1, 4.2
4A.22.04	Refurbish the Sutherland School of Arts	Deliver refurbishment works in accordance with key construction program milestones.	Project Delivery	4.1, 4.2
4A.22.05	Refurbish the Sutherland Entertainment Centre	Deliver refurbishment works in accordance with key construction program milestones.	Project Delivery	4.1, 4.2
4A.22.06	Develop Public Art Policy	Policy developed and adopted by Council.	Arts & Culture	4.1, 4.2 4.3

ID	Deliverables/Actions	Measurement	Accountable	CSP Strategy Ref
4B	Implement Sutherland Libraries Business Plan		Library Services	
4B.22.01	Manage the development of the staged Sutherland Library refurbishment plan in accordance with Libraries Grant	Building works undertaken in accordance with Grant and opportunities to widen scope of the Grant to other library facilities explored	Library Services and Project Services	4.1, 4.2
4B.22.02	Continue to develop and enrich content of the Local Studies collection through the Local History Sutherland Shire online application	Number programs delivered Amount of data made available online Amount of community contribution received	Library Services	4.1, 4.2
4C	Implement legislative requirements to ensure environmental, archaeological and Aboriginal heritage are conserved and valued		Asset Services	
4C.22.01	Implement year one actions from the Sutherland Shire Aboriginal Cultural Heritage Management Plan	Actions completed on time as per schedule, within budget and agreed quality expectations	Asset Services	4.3

"I WORK IN THE CITY AND FIND THE COMMUTE RELATIVELY EASY, WE'RE LUCKY TO LIVE CLOSE TO THE TRAIN LINE. MY HUSBAND AND I ENJOY EATING OUT AT LOCAL CAFES ON THE WEEKEND, AND LIKE TO SUPPORT LOCAL BUSINESS WHERE WE CAN."

SUTHERLAND SHIRE RESIDENT,
NOVEMBER 2018





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. An increase in the number of families with children continues to drive demand for children's services.

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 & COMMUNITY SERVICES



Council works with

4

Chambers of Commerce
representing over
22,000 businesses

170

Filming permits

250

Third party event
approvals
(pre COVID-19)

- Facilitate Economic Development & Tourism Committee
- Economic development
- Filming permits
- Events & filming
- Promote business & tourism
- Shire business support



LIBRARIES

1,573

Library events

46,363

Event attendees
in 2019/20

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



100,000

Estimated visitors to Hazelhurst
in 2020

- 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



CHILDREN SERVICES

1

Out of School
Hours Care
Service

3

Vacation Care
Centres

11

Early Education
Centres

20

Family Day
Care Educators

- Before & after school care
- Early Education Centres
- Family Day-care
- Vacation Care

WHAT YOU TOLD US

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

2018 Survey			2017 Survey
Service/ Facility	Importance	Satisfaction	
Supporting local jobs and businesses	4.47	▼ 3.49	<p>46% of residents visit our Libraries each month</p> <p>16% of residents visit our Libraries each week</p>
Streetscapes around shopping areas	3.92	▼ 3.35	
Library services	4.03	▲ 4.28	
Sutherland Entertainment Centre	3.62	▲ 3.73	
Hazelhurst Regional Gallery	3.50	▲ 4.41	

▲ ▼ = 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.

FIVE YEAR DELIVERABLES

Our five 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 2017-22 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	Develop and Implement Children's Services Strategic Plan

OPERATIONAL PLAN

**WE WILL DELIVER THE
FOLLOWING BY JUNE 2022**

ID	Deliverables/Actions	Measurement	Accountable	CSP Strategy Ref
5A	Develop and Implement an Economic Development Strategy and Plan that supports economic growth aimed at sustaining a prosperous community		Business, Sport & Community Services	
5A.22.01	Connect tertiary education providers with local businesses to realise opportunities and benefits	Connections and opportunities facilitated.	Business, Sport & Community Services	5.1, 5.2, 5.3
5A.22.02	Encourage the growth of the Professional, Scientific and Technical Services and Health Care and Social Assistance sectors including supporting the ANSTO Innovation Precinct at Lucas Heights	Support provided to ANSTO. Monitoring of Professional, Scientific and Technical Services statistics. Actions endorsed by Economic Development and Tourism Committee delivered	Business, Sport & Community Services	5.1, 5.2, 5.3
5A.22.03	Advocate Central and Eastern Sydney Primary Health Network and Greater Sydney Commission to explore opportunities	Identify interest for a local networking platform that connects the public and private health sectors	Business, Sport & Community Services	5.1, 5.2, 5.3
5A.22.04	Advocate to relevant departments to ensure small business programs are accessible and of value	Regular contact with government agencies that support small business to identify new initiatives	Business, Sport & Community Services	5.1, 5.2, 5.3
5A.22.05	Proactively market Sutherland Shire as a location of choice for business, investment and a skilled workforce	Investment prospectus developed and actions endorsed by Economic Development and Tourism Committee delivered	Business, Sport & Community Services	5.1, 5.2, 5.3, 6.3
5A.22.06	Proactively market the Sutherland Shire as a destination of choice to potential visitors	Tourism Marketing plan executed	Business, Sport & Community Services	5.1, 5.2, 5.3, 6.3
5A.22.07	Ensure local operators have access to information, opportunities, research and programs to enhance skills to grow the tourism sector	Sourcing and sharing information via our monthly Business Now E-newsletter	Business, Sport & Community Services	5.1, 5.2, 5.3
5A.22.08	Deliver programs to support local businesses (skills development, workshops and events)	Programs, workshops and events delivered	Business, Sport & Community Services	5.1, 5.2, 5.3
5A.22.09	Deliver a Small Business Month Event	Small Business Month event delivered	Business, Sport & Community Services	5.1, 5.2, 5.3
5A.22.10	Enhance product development and grow visitor experiences	New products and experiences offered	Business, Sport & Community Services	5.1, 5.2, 5.3, 6.3
5B	Develop Framework and Plan to activate public spaces to meet the many and varied needs of the community (social, economic, sporting and cultural)		Business, Sport & Community Services	
5B.22.01	Actively source, promote and facilitate assessment and approvals to external filming and photography requests on Council open space	Filming marketing plan executed, Filming and Photography approvals and permits processed in line with the Local Government Filming Protocol	Business, Sport & Community Services	5.1, 6.3

ID	Deliverables/Actions	Measurement	Accountable	CSP Strategy Ref
5B.22.02	Facilitate a Night Time Economy (NTE) that meets needs of current & future population	Research undertaken; Action Plan developed	Business, Sport & Community Services	5.1, 6.3
5B.22.03	Attract major events to the Sutherland Shire	Major event approvals and permits processed. Grant program developed	Business, Sport & Community Services	5.1, 6.3
5B.22.04	Actively source, promote and facilitate assessment and approvals to third parties to undertake events, casual leasing and product sampling on Council open space	Events, casual leasing and product sampling approvals and permits processed, EOI's developed	Business, Sport & Community Services	5.1, 6.3
5B.22.05	Establish a Short Film Festival including an open air Starlight Cinema Series	Short Film Festival including an open air Starlight Cinema Series delivered	Arts & Culture	5.1, 6.3
5C	Deliver lifelong learning opportunities and initiatives through the Library Services Program		Library Services	
5C.22.01	Develop the Library Strategy	Strategy and Implementation Plan developed and presented to Council for adoption	Library Services	5.3
5C.22.02	Continue to develop the Books Before School program to encourage and support pre-literacy skills in pre-school children	Number of families engaged in the Books Before School program Number of pre-school programs delivered Attendance at pre-school programs	Library Services	5.3
5D	Develop and Implement Children's Services Strategic Plan		Children's Services	
5D.22.01	Develop a holistic curriculum framework to support children in the year prior to school based on the approved Early Years Learning Framework, Education and Care Regulations and National Quality Standards	Review undertaken of current system with all stakeholders Research completed incorporating practices from other providers and legislative standards Holistic Curriculum developed Implementation plan developed incorporating training, systems and procedures Parent satisfaction regarding their child's preparation for school	Children's Services	5.3.1
5D.22.02	Review the customer experience journey and develop a continuous improvement plan to ensure the services remain as a competitive and attractive quality offering in the local community.	Customer satisfaction Occupancy Review completed with recommendations for continuous improvement New procedures and practices reflect the Customer Experience strategy Software enhancements are completed Resource and facility improvement plan developed	Children's Services	5.3.1

**"WE ARE FORTUNATE
TO LIVE WHERE WE DO,
THERE IS A GOOD SENSE
OF COMMUNITY AND
WE FEEL THERE IS GOOD
ACCESS TO SERVICES."**

SUTHERLAND SHIRE RESIDENT,
NOVEMBER 2018





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

153

Playgrounds

800+ km

of roads

421

Buildings

53

Waterways facilities

633

Parks

624+ km

stormwater pipes

200

Sports facilities

13,500+

Carpark spaces (Excluding multi story/underground)

37

Road & pedestrian bridges

- Playground Facilities
- Waterways Facilities
- Sporting Facilities
- Parks & Reserves
- Building Facilities
- Dam Surveillance
- Road Network
- Natural areas
- Catchment & Waterways
- Footways
- Stormwater
- Memorial tree planting

CIVIL OPERATIONS



- Roads & Footpath maintenance & projects
- Stormwater Maintenance

2,112

Reactive maintenance requests completed

4,691

Planned maintenance requests completed

DEVELOPMENT ASSESSMENT



- Development Applications
- Major development assessments
- Development Certifications
- DA advice

2,012

Development Applications finalised in 2020

BUILDING OPERATIONS

6,447 sqm

Graffiti removed

7,040

Reactive requests undertaken

843

Graffiti incidents reported & removed

- Graffiti Management
- Building & Shopping Centre - Maintenance & Upgrades
- Waste Water Recycling



PROJECT DELIVERY

\$78.8m

Proposed program of works for 2021/22

- Program & Project Management of capital investment in asset renewal
- Delivery of Complex Operational Projects



ENVIRONMENTAL SCIENCE



1

Community event held,
Ride to Work Day

- Plan & develop integrated transport networks
- Active transport events

FLEET & LOGISTICS

- Fleet planning, management & maintenance

310

Light & heavy fleet
assets

46

Heavy waste
vehicles

3,947

Planned requests

3,484

Unplanned requests

TRAFFIC & PUBLIC DOMAIN SERVICES

3,226

intersections managed

10

Road Safety Education
programs & events delivered

- Traffic and Public Domain strategy and planning
- Traffic and Transport management
- Public Domain management
- Development impact on the Public Domain management



PUBLIC SAFETY & LIFEGUARDS

- Public safety
- Roads & traffic

STRATEGIC PLANNING



Urban planning:

- DCP & LEP
- Place strategies
- Planning proposals
- Housing strategy
- Development contributions
- Planning advice on heritage matters

WHAT YOU TOLD US

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

2018 Survey		
Service/ Facility	Importance	Satisfaction
Neighbourhood traffic conditions/ management	4.61	▼ 2.62
Overall condition of the local sealed road network	4.56	▼ 2.99
Condition/cleanliness of public toilets	4.32	▼ 2.88
Location/availability of public toilets	4.25	▼ 2.91
Overall condition of the local footpath network	4.31	▼ 3.11
Provision of footpaths	4.29	▼ 3.14
Quality and character of the built environment	4.18	▼ 3.17
Appearance of suburbs	4.23	▼ 3.46
Provision of bike paths	3.72	▼ 2.74
Graffiti removal in public places	3.97	▼ 3.46
Domestic animal control in public places	3.78	▼ 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.

FIVE YEAR DELIVERABLES

Our five 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 2017-22 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 2022

ID	Deliverables/Actions	Measurement	Accountable	CSP Strategy Ref
6A	Develop and implement an Integrated Transport Strategy and Plan		Traffic & Public Domain Services	
6A.22.01	Implement a trial of parking occupancy technology at nominated locations	Trial implemented data reviewed and reported to Council	Traffic & Public Domain Services	6.1, 6.3
6A.22.02	Develop and implement a Bike Plan as part of Active Transport Strategy	Bike plan submitted to Council for adoption	Traffic & Public Domain Services	6.1, 6.3
6A.22.03	Develop and implement a Advocacy Plan to assist inter government submissions on Transport	Advocacy Plan presented to Council for adoption	Traffic & Public Domain Services	6.1, 6.3
6A.22.04	Advocate for duplication of Heathcote Road bridge over Woronora River	Number of advocacy activities undertaken	Traffic & Public Domain Services	6.1, 6.3
6A.22.05	Finalise development of Parking Strategy and commence implementation	Strategy presented to Council for adoption Year 1 actions implemented	Traffic & Public Domain Services	6.1, 6.4
6A.22.06	Finalise development of Roads and Freight Strategy and commence implementation	Strategy presented to Council for adoption Year 1 actions implemented	Traffic & Public Domain Services	6.1, 6.5
6A.22.07	Finalise development of Active Transport Strategy and commence implementation	Strategy presented to Council for adoption Year 1 actions implemented	Traffic & Public Domain Services	
6A.22.08	Finalise development of Public Transport Strategy and commence implementation	Strategy presented to Council for adoption Year 1 actions implemented	Traffic & Public Domain Services	6.1, 6.5
6B	Manage new and existing development within a robust and effective framework		Strategic Planning	
6B.22.01	Deliver a Place-based Precinct Plan for Sutherland-Kirrawee Strategic Centre	Strategy presented to Council for adoption	Strategic Planning	6.1, 6.2
6B.22.02	Deliver a Place-based Precinct Plan for Miranda Strategic Centre	Strategy presented to Council for adoption	Strategic Planning	6.1, 6.2
6B.22.03	Deliver a Place-based Precinct Plan for Caringbah Centre	Strategy presented to Council for adoption	Strategic Planning	6.1, 6.2
6B.22.04	Review Barriers to employment growth in industrial zones to inform a study and amendments to the Local Environmental Plan and Development Control Plan	Strategy presented to Council for adoption	Strategic Planning	6.1, 6.2
6B.22.05	Stage1: Complete review of Local Environmental Plan to better align with the South District Plan and Local Strategic Planning Statement	Stage 1 of Local Environmental Plan review completed.	Strategic Planning	6.1, 6.2























































ID	Deliverables/Actions	Measurement	Accountable	CSP Strategy Ref
6B.22.06	Stage 2: Comprehensive review of Local Environmental Plan to plan for development outcomes to 2041	Stage 2 LEP drafted and adopted by Council for submission to the Department of Planning, Industry and Environment for Gateway Determination.	Strategic Planning	6.1, 6.2
6B.22.07	Review Development Contribution Plans	Draft Development Contribution Plans presented to Council for adoption	Strategic Planning	6.1, 6.2
6B.22.08	Review and appoint membership to the Assessment Panels (Local Planning Panel and Design Review Forum)	Community and Specialist representation on the Assessment Panels reviewed and appointed in accordance with approved timetables	Development Assessment	6.2
6C	Support enhanced housing diversity, accessibility and affordability to meet the diverse needs of the community		Strategic Planning	
6C.22.01	Develop Stage 2 of the Housing Strategy	Housing Strategy presented to Council for adoption	Strategic Planning	6.1, 6.2
6D	Enhance safety and accessibility in the public domain through a range of programs and partnerships		Traffic & Public Domain Services	
6D.22.01	Develop a Public Domain Strategy for public spaces	Strategy developed and presented to Council for adoption	Traffic & Public Domain Services	6.1, 6.3
6D.22.02	Develop a service management plan for Cronulla Plaza	Plan presented to Council for adoption	Traffic & Public Domain Services	6.1, 6.3
6D.22.03	Deliver the 2021-22 Parking Patrol Program	Number of Patrols conducted. Staff deployed daily across LGA	Public Safety & Lifeguards	6.1
6D.22.04	Provide education to the community across a range of Council's statutory roles to improve awareness and increase compliance.	Education initiatives delivered. Use of social media platforms to reach broader community. Number of school education packs delivered and school zones patrolled	Public Safety & Lifeguards	6.1, 6.3
6D.22.05	Undertake Council's prescribed regulatory role in relation to matters of public safety	Number of patrols conducted Number of regulatory activities undertaken. Continue with joint operations and engagement with external stakeholders, i.e. NSW Police, RID, EPA	Public Safety & Lifeguards	6.3
6D.22.06	Deliver graffiti management in accordance with adopted Policy and Plan.	% of graffiti incidents removed within 7 days (Target >80%) % of graffiti incidents proactively reported by SSC (Target >60%) Reduction in incidents and volume removed (from the previous year) Actions implemented as per plan.	Building Operations	6.1, 6.2



































ID	Deliverables/Actions	Measurement	Accountable	CSP Strategy Ref
6E	Progress the development of the Cronulla Public Domain Master Plan		Asset Services	
6E.22.01	Complete the detailed design for the Town Square	Design reported to Council	Asset Services	6.1, 6.2
6E.22.02	Implement Cronulla Plaza Stage 2 works	Construction completed in accordance with approval schedule and budget Disruption to the community minimised	Project Delivery	5.1, 6.3,
6F	Develop and implement an Open Space Leisure and Recreation Strategy and Plan		Asset Services	
6F.22.01	Implement year one actions from the Open Space Strategy and Implementation Plan	Actions completed on time as per schedule, within budget and agreed quality expectations	Asset Services	6.3
6F.22.02	Implement year one actions from the Play Strategy and Implementation Plan	Actions completed on time as per schedule, within budget and agreed quality expectations	Asset Services	6.3
6F.22.03	Implement actions from the Parks and Open Space Asset Class Management Plan	Monthly review of all public open spaces completed to meet the service standards Service levels met Regular inspections of sport fields and facilities reporting on condition assessment	Parks Operations	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 Integrated Planning and Reporting Framework						
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						
1F	Implement the 2017-21 Workforce Strategy						
1G	Implement the 2017-21 Asset Management Strategy						
1H	Develop and implement an Enterprise Risk Management Framework						
1I	Review, revise, and implement the Governance Framework						
1J	Establish and facilitate the Independent Audit, Risk & Improvement Committee (ARIC)						
1K	Advocate and maintain dialogue across all levels of government and with key stakeholders around issues impacting our community						

ID	Delivery Program Deliverable	Outcome Area					
		1	2	3	4	5	6
2A	Review, develop and implement the Environment and Sustainability Informing Strategy and Plans						
2B	Review, revise, and implement Canopy Management 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	Develop & Implement Coastal Management Programs and Floodplain Risk Management Plans						
2G	Review and implement Corporate Energy and Water Efficiency Plan						
2H	Develop and Implement Open Space Recycled Water Plan						
3A	Empower the community so they can access care and support						
3B	Maintain and enable community facilities and services that meet the needs of the local community						
3C	Provide for an active, connected and inclusive community						
3D	Build and support the capacity of the community sector to be more skilled, resilient and responsive						
3E	Enhance safety and accessibility at our ocean through a range of programs and partnerships						
3F	Enhance public health and safety through a range of programs						
3G	Develop and implement the Long Term Sutherland Leisure Centres Strategy and Plan						
3H	Develop and implement strategies and plans to facilitate active management of property assets that provide financial sustainability and support community connections						
3I	Develop and implement plans to facilitate healthy, connected, caring, inclusive, resilient and liveable communities						

ID	Delivery Program Deliverable	Outcome Area					
		1	2	3	4	5	6
3J	Develop and Implement a strategy for sport that reflects the needs and expectations of our growing sporting community and sets a framework for the creation of an active, safe, healthy, vibrant and liveable community			●			●
4A	Develop and Implement the Arts and Cultural Strategy and Plan			●	●		●
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	Develop and Implement Children's Services Strategic Plan					●	
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

(\$'000)

	2022 Proposed Budget	2023 Forecast	2024 Forecast	2025 Forecast
INCOME FROM CONTINUING OPERATIONS				
Revenue:				
Rates and Annual Charges	179,456	182,443	185,504	188,958
User Charges & Fees	39,628	40,420	41,229	42,053
Interest and Investment Revenue	2,024	2,032	2,040	2,048
Other Revenues	17,125	18,113	18,975	19,355
Grants and Contributions - Operating	7,926	11,547	11,662	11,779
Grants and Contributions - Capital Purposes	28,810	15,540	13,837	13,129
Net Gains from Disposal of Assets	1,632	1,683	1,736	1,790
Total Income from Continuing Operations	276,601	271,778	274,983	279,112
EXPENSES FROM CONTINUING OPERATIONS				
Employee Costs	114,138	117,342	120,773	124,649
Borrowing Costs	117	120	918	816
Materials and Contracts	59,010	57,575	58,150	60,082
Depreciation & Amortisation	46,294	47,282	48,304	49,341
Other Expenses from Ordinary Activities	32,533	33,793	34,131	34,472
Net Losses from Disposal of Assets	1,861	1,880	1,899	1,918
Total Expenses from Continuing Operations	253,953	257,992	264,175	271,278
NET OPERATING RESULTS FOR THE YEAR	253,953	257,992	264,175	271,278
Net Operating Result Attributable to Council	22,648	13,786	10,808	7,834
	22,648	13,786	10,808	7,834
Net Operating Result for the Year before Grants & Contributions provided for Capital Purposes	(6,162)	(1,754)	(3,029)	(5,295)

PROJECTED CASH FLOW STATEMENT

(\$'000)

	2022 Proposed Budget	2023 Forecast	2024 Forecast	2025 Forecast
Cash Flows from Operating Activities				
Receipts:				
Rates & Annual Charges	179,315	182,358	185,416	188,859
User Charges & Fees	39,681	40,439	41,248	42,073
Investment & Interest Revenue Received	2,095	2,033	1,974	2,005
Grants & Contributions	36,206	25,045	25,566	24,933
Other	16,895	18,199	18,898	19,312
Payments:				
Employee Benefits & Costs	(114,137)	(118,000)	(120,973)	(124,462)
Materials & Contracts	(59,101)	(57,654)	(58,082)	(59,914)
Interest	(105)	(120)	(919)	(818)
Other	(32,531)	(33,788)	(34,120)	(34,457)
Net cash provided (or Used In) operating activities	68,318	58,512	59,008	57,531
Cash Flows from Investing Activities				
Receipts:				
Sale of Investment Securities	240,582	227,144	223,306	232,823
Sale of Infrastructure, Property, Plant and Equipment	-	-	-	-
Payments:				
Purchase of Investment Securities/Property	(216,076)	(200,977)	(230,442)	(239,325)
Purchase of Investment Property	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(80,491)	(42,473)	(43,798)	(44,190)
Purchase of Real Estate Assets	-	-	-	-
Net Cash Provided (Or Used In) Investing Activities	(55,985)	(16,306)	(50,934)	(50,692)
Cash Flows from Financing Activities				
Receipts:				
Proceeds from Borrowing & Advances	18,256	-	-	-
Payments:				
Repayment of Borrowings and Advances	(1,922)	(1,965)	(3,206)	(4,022)
Repayment of Finance Leases	-	(28)	(14)	-
Net cash provided by (or used in) financing activities	16,334	(1,965)	(3,206)	(4,022)
Net increase/(decrease) in cash and cash equivalents	28,667	40,241	4,868	2,817
Cash and cash equivalents at beginning of year	215,538	202,046	242,287	247,155
Cash and cash equivalents at end of year	244,205	242,287	247,155	249,972

PROJECTED STATEMENT OF FINANCIAL POSITION

(\$'000)

	2022 Proposed Budget	2023 Forecast	2024 Forecast	2025 Forecast
ASSETS				
Current Assets				
Cash and cash equivalents	15,277	12,383	13,751	12,768
Investments	214,300	215,117	218,394	221,953
Receivables	16,561	16,075	16,311	16,546
Inventories	249	242	244	253
Other	3,410	3,370	3,405	3,487
Non-current assets classified as "held for sale"	-	-	-	-
Total Current Assets	249,797	247,187	252,105	255,007
Non-Current Assets				
Investments	14,628	14,787	15,010	15,251
Receivables	1,172	1,188	1,205	1,228
Infrastructure, property, plants & equipment	2,694,348	2,716,850	2,733,090	2,766,526
Investment property	83,352	85,035	86,771	88,562
Right of Use Asset	5,130	4,976	4,827	5,406
Total Non-Current Assets	2,798,630	2,822,836	2,840,903	2,876,973
TOTAL ASSETS	3,048,427	3,070,023	3,093,008	3,131,980
LIABILITIES				
Current Liabilities				
Payables	28,998	28,899	29,035	29,338
Income received in advance	929	948	967	986
Contract Liabilities	3,233	3,297	3,364	3,431
Lease Liabilities	28	14	-	-
Borrowings	1,694	1,803	1,860	2,065
Provisions	41,526	40,867	40,658	40,827
Total Current Liabilities	76,408	75,828	75,884	76,647
Non-Current Liabilities				
Lease Liabilities	4,960	4,946	4,995	5,047
Borrowings	15,774	13,945	12,060	10,119
Provisions	1,934	1,936	1,944	1,960
Total Non-Current Liabilities	22,668	20,827	18,999	17,126
TOTAL LIABILITIES	99,076	96,655	94,883	93,773
NET ASSETS	2,949,351	2,973,368	2,998,125	3,038,207
EQUITY				
Retained earnings	1,525,526	1,539,312	1,550,120	1,557,954
Revaluation reserves	1,423,825	1,434,056	1,448,005	1,480,253
Council equity interest	2,949,351	2,973,368	2,998,125	3,038,207
TOTAL EQUITY	2,949,351	2,973,368	2,998,125	3,038,207

PROJECTED RATIOS

	2022 Proposed Budget	2023 Forecast	2024 Forecast	2025 Forecast
Operating Performance Ratio	-2.49%	-0.76%	-1.11%	-1.96%
Unrestricted Current Ratio	3.27	3.26	3.32	3.33
Debt Service Cover Ratio	20.94	21.80	11.24	93.30
Own Source Operating Revenue Ratio	86.72%	90.03%	90.73%	91.08%
Rates, Annual Charges, Interest & Extra Charges Outstanding Percentage	4.01%	4.01%	4.01%	4.01%
Cash Expenses Cover Ratio	12.55	12.34	0.76	0.68
Building & Infrastructure Renewals Ratio	177.48%	74.85%	77.04%	77.04%
Infrastructure Backlog Ratio	1.80%	1.80%	1.80%	1.80%
Asset Maintenance Ratio	1.00	1.00	1.00	1.00
Capital Expenditure Ratio	1.73	0.85	0.85	0.84

CAPITAL WORKS AND ASSET REPLACEMENT PROGRAM 2021/22

Buildings		\$
Childcare Centres		
Program - Playground Upgrades in Long Day Care Centres		75,000
Early Learning Centre Building Renewals		735,000
		810,000
Leisure Centres		
Sutherland Leisure Centre Cogenerator Renewal		406,915
Program - Leisure Centre Buildings Renewal		750,000
		1,156,915
Operational Buildings		
Program - Energy Efficiency Upgrade		340,000
Program - Libraries Renewal		1,550,000
Sutherland Entertainment Centre Refurbishment		22,196,650
Dunningham Park Public Amenities Renewal		888,917
Program - Inclusive Access to Community Buildings		150,000
Program - Fire Risk Management and Compliance		370,000
North Cronulla SLSC BCA Renewal Works		745,500
Sutherland School of Arts		600,000
Bath Rd Depot Offices Roof - Renewal		208,847
Sutherland Library - Air Conditioning Unit Renewal		250,000
Sutherland Library Air Conditioning Louvres Replacement		28,212
Centrelink Building HVAC Units Renewal		180,000
Program - Operational Buildings Renewal		2,791,000
Program - Buildings Advanced Design		50,000
Croydon Street Carpark Renewal		100,000
Bath Rd Depot First Floor Offices - HVAC Replacement		113,512
Public Amenities Renewal		304,631
North Cronulla SLC Lifeguards and First Aid Facilities		597,547
Castelnau Reserve Public Toilets		498,206
Woolooware Shared Pathway Public Amenities		476,562
Caringbah Public Amenities		300,000
		32,739,584
Total Buildings		34,706,499

Non-Infrastructure Assets		\$
Library Resources		
Library Resources Improvement Program		1,400,000
		1,400,000
Plant and Vehicles		
Light Vehicles Sales And Purchases		379,679
Heavy Vehicles Sales And Purchases		1,132,000
		1,511,679
Total Non-Infrastructure Assets		2,911,679

Open Space		\$
Foreshore Facilities		
Sandy Point Boat Ramp Upgrade		962,745
Program - Foreshore Facilities Renewal		1,050,000
Program - Foreshore Facilities Advanced Design		165,000
		2,177,745
Parks		
Grays Point Reserve Boardwalk Upgrade		405,000
Urunga Parade Road Closure - Open Space Landscaping		200,000
Miranda Community Centre Park Landscaping		250,000
168 Oak Road Park Upgrade		250,000
Darook Park Renewal		75,000
Program - Parks Renewal		2,633,722
Program - Parks Advanced Design		19,000
Heathcote Oval Dog Off Leash Park		150,000
		3,982,722
Playgrounds		
Cooper Street Reserve Regional Inclusive Playground		1,200,000
Don Lucas Reserve Active Precinct Upgrade		425,000
Program - Playgrounds Renewal		1,025,000
Canberra Road Oval Sylvania Playground Renewal		200,000
Program - Playground Advanced Design		50,000
Program - Fitness Equipment		300,000
Oyster Bay Oval Basketball Precinct		80,000
		3,280,000

Sports Fields	
Greenhills Voluntary Planning Agreement Management	150,000
Jenola Park Playing Fields Improved Utility	250,750
Seymour Shaw Park Upgrade - Stage 1	2,745,000
Box Road Sylvania - Playing Fields and Spectator Facilities	2,409,500
Sutherland Oval No.1 Irrigation Upgrade	200,000
Waratah Park Sports Complex Upgrade - Stage 1	1,500,000
Woronora Heights Oval Drainage Upgrade	120,000
Program - Sports Field Capacity Improvements	160,000
Sports Field Renewal Program	3,380,000
Lilli Pilli Netball Courts Surface Renewal	100,000
Program - Sports Field Advanced Design	50,000
	11,065,250
Total Open Space	20,505,717

Water Infrastructure		\$
Drainage		
Program - Drainage Upgrade	170,000	
Program - Stormwater Drainage Renewal	185,000	
Program - New Drainage	175,000	
	530,000	
Waterways		
Prince Street Seawall Rehabilitation	50,000	
	50,000	
Water Quality		
Program - New Water Quality Improvement	1,000,000	
	1,000,000	
Total Water Infrastructure	1,580,000	

Transport Infrastructure		\$
Road Structures		
Program - Road Structures Renewal	650,000	
	650,000	
Carparks		
Como Pleasure Grounds Frontage Works	150,000	
Program - Carpark Pavement Renewal	290,600	
	440,600	

Footways and Cycleways	
Program - Public Domain Improvement From Development	200,000
Program - Pedestrian Accessibility and Improved Mobility	150,000
Cronulla Town Centre - Stage 2 Upgrade	150,000
Miranda Town Centre - Kingsway Upgrade	300,000
Captain Cook Drive to Wanda Shared Pathway Stage 2	900,000
Cronulla Town Centre - Kingsway Upgrade	2,139,376
Program - Footway Renewal	472,987
Program - Paved Spaces Renewal	195,000
Program - Stairs and Link Paths Renewal	247,900
Program - Footways Construction	1,900,000
Program - Cycleway Construction	1,235,000
	7,890,263
Roads	
Program - Road Pavement Upgrade	395,000
Program - Street Furniture Upgrade	660,000
Program - Traffic Facilities Upgrade	1,045,000
Nicholson Parade, Cronulla - Road construction and shared path	40,000
Program - Traffic Facilities Renewal - TfNSW Lines and Signs	530,000
Program - Road Pavement Renewal	6,928,000
Program - Road Pavement Renewal - Roads to Recovery	1,286,000
Program - Road Pavement Renewal - Regional Roads	361,000
Program - Kerb and Gutter Renewal	58,150
Program - Traffic Facilities Renewal	280,000
Program - Kerb and Gutter Construction	714,000
	12,297,150
Retail Centres	
Kingsway Cronulla Gateway Stage 2A - Shopping Centres	1,250,000
	1,250,000
Traffic Facilities	
Program - Street Furniture Renewal	311,000
Oak Road Bridge Kirrawee - Footpath Widening	270,000
	581,000
Total Transport Infrastructure	23,109,013
TOTAL ALL CAPITAL WORKS	82,812,908

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 2019 and an effective rating date of 1 July 2020.

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 2.0% rate peg increase in accordance with IPART determination. The total permissible income includes a catch up of a shortfall in general income (as a result of the reduction to the Special Cronulla CBD rate in 2020/2021) and a catch up of income lost due to reductions in valuations. The total permissible income to be raised through councils rating structure is as follows:

Rate Type	Category	2021-2022 Rate Yield	yield %
Ordinary	Residential	121,261,121	87
Ordinary	Business	18,459,818	13
Total		139,720,939	100

The rating strategy for 2021/22 includes the cessation and removal of the Cronulla CBD Special Rate. The general income normally collected through the levying of this special rate will now be collected from across all other rateable properties within the Sutherland Shire Council local government area. The current balance of unspent Cronulla CBD Special Rates funds is \$2.145 million, and this is held in an externally restricted account. The balance will be applied to the funding of the Cronulla Plaza upgrade in accordance with the purpose for which it was levied.

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 \$	2021-2022 Rate Yield \$	yield %
Ordinary	Residential	Not Applicable	0.002062794	941.85	121,261,121	87

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.

Sub-Category	Ad Valorem amounts cents in \$	Minimum Amount	2021-2022 Rate Yield \$	yield %
Business Subcategories				
Ordinary Rate	0.003623331	941.85	10,769,014	7.7%
Caringbah Commercial Centre	0.003623331	941.85	826,704	0.6%
Cronulla Commercial Centre	0.003623331	941.85	1,552,769	1.1%
Engadine Commercial Centre	0.003623331	941.85	491,280	0.4%
Menai Commercial Centre	0.003623331	941.85	247,530	0.2%
Miranda Commercial Centre	0.003623331	941.85	695,996	0.5%
Sutherland Commercial Centre	0.003623331	941.85	798,616	0.6%
Kurnell Finished Fuel Terminal Facility	0.01938482	941.85	544,453	0.4%
Kurnell Industrial Rate	0.00416683	941.85	776,136	0.6%
Kurnell Sand Mining	0.021739980	941.85	89,351	0.1%
Menai Quarrying and Filling	0.012681660	941.85	5,922	0.0%
Miranda Core Major Shopping Complex	0.010827251	941.85	1,477,378	1.1%
Sylvania Southgate Commercial Centre	0.005579930	941.85	184,668	0.1%

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 2021/22 is estimated to yield \$40.567 million and will be charged as follows:

	No. of Services	Adopted 2020/21 \$	Proposed 2021/22 \$	Proposed Annual Increase	Proposed Increase
Regular Service	61,298	456.30	456.30	NIL	NIL
Shared Service	23,863	456.30	456.30	NIL	NIL
Regular Additional Service	1,158	394.50	394.50	NIL	NIL
Vacant Land Service Availability	501	97.20	97.20	NIL	NIL
Improved Service Availability	2,592	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 \$2.11 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 ≤350m ² , a minimum charge of \$25 minimum charge applies. Where total land area is >350m ² , a charge of \$0.071432 per m ² 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 ≤350m ² , a minimum charge of \$25 minimum charge applies. Where total land area is >350m ² , a charge of \$0.071432 per m ² 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 2021/2022 is as follows:

	\$
New Water Quality Improvement Program	300,000
Stormwater Water Quality Device Maintenance	1,100,000
Stormwater Drainage Renewal	185,000
Woollooware Bay Catchment Floodplain Risk Management Study	33,841
New Drainage Program	175,000
Catchment Management Strategy & Planning	100,000
Updating Floodplain Risk Management Studies & Plans	50,000
Overland Flood Study	10,000
Flood Advice	20,000
Drainage Upgrade Program	170,000
Asset Data Integrity	150,000
Clean, Healthy Waterways	99,700
Total	2,393,541

PENSIONER REBATES

Pensioners will receive two rebates according to their eligibility status.

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

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

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

Eligibility conditions for the voluntary rebate are:

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

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

CHARGES FOR WORK ON PRIVATE LAND

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

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

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

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

SCHEDULE OF FEES AND CHARGES

Fees and charges encompass the following:

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

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

In determining a pricing structure for 2021/22, the general nature of the types of services, products or commodities have been assessed in relation to current charges, GST and inflationary costs. Pricing structures provide revenue from particular services, but have regard for limitations imposed by public accountability issues and community service obligations.

INTEREST CHARGES

Council will not charge interest on overdue rates and annual charges in excess of the maximum amount determined by the NSW Minister of 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.

Borrowings proposed in the 2021/22 budget total \$18,256,027, as part of the funding solution for the Sutherland Entertainment Centre Upgrade project.

This loan will be repaid over 10 years and has been incorporated into the Long Term Financial Plan.

NATIONAL COMPETITION POLICY

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

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

Category 1

- Early Education Centres (All eleven (11) centres combined)

Category 2

- Business Waste

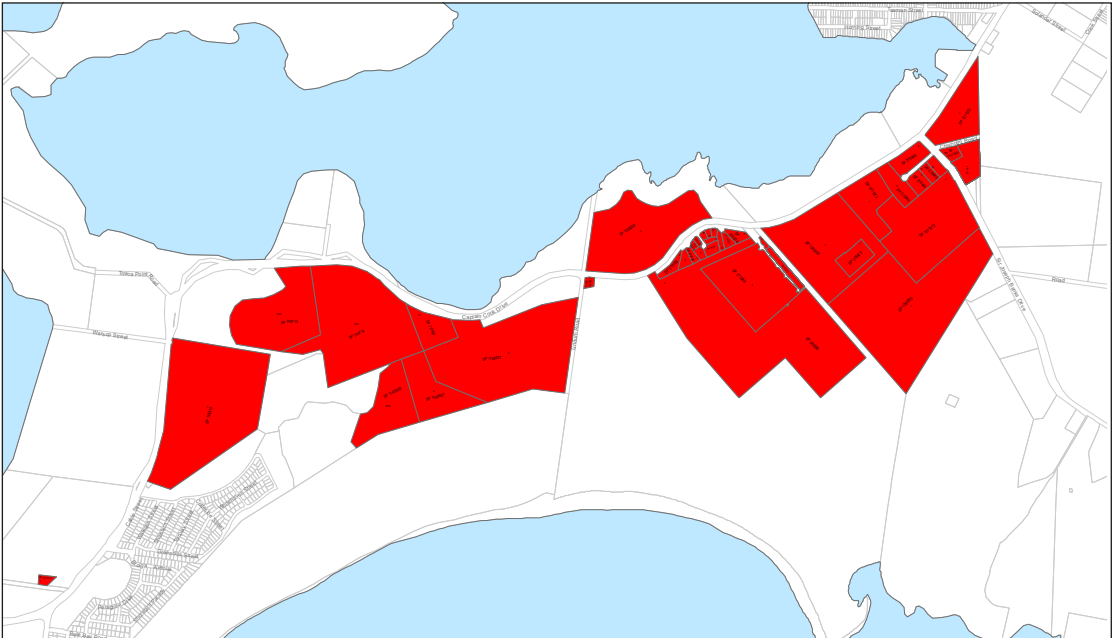


APPENDICES

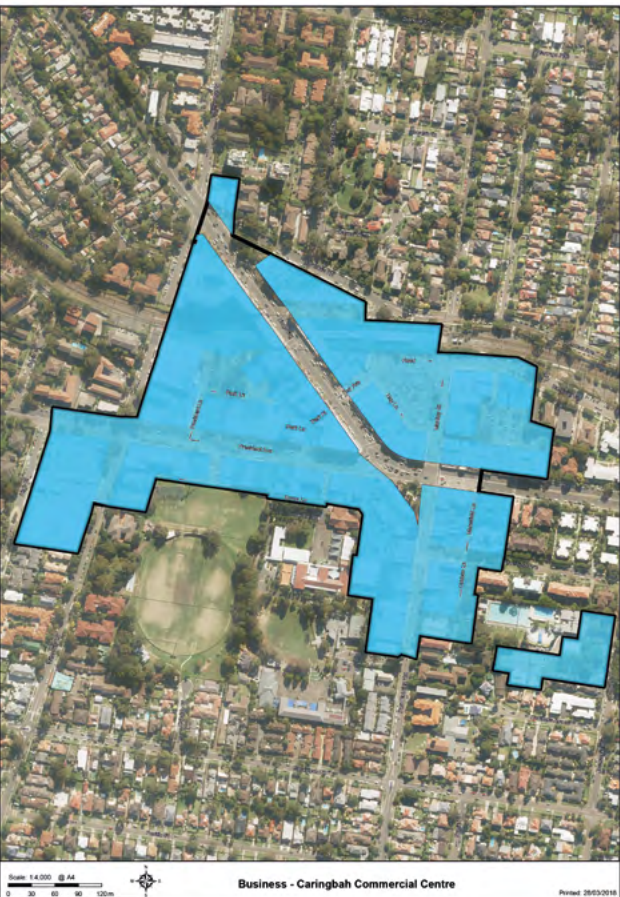
APPENDIX A

RATING STRUCTURE FOR BUSINESS SUBCATEGORY MAPS

SUBCATEGORY:
KURNELL INDUSTRIAL - SPECIAL USES AND PRIVATE OPEN SPACE



SUBCATEGORY:
CARINGBAH
COMMERCIAL CENTRE



SUBCATEGORY:
CRONULLA
COMMERCIAL CENTRE



SUBCATEGORY:
MIRANDA
COMMERCIAL CENTRE



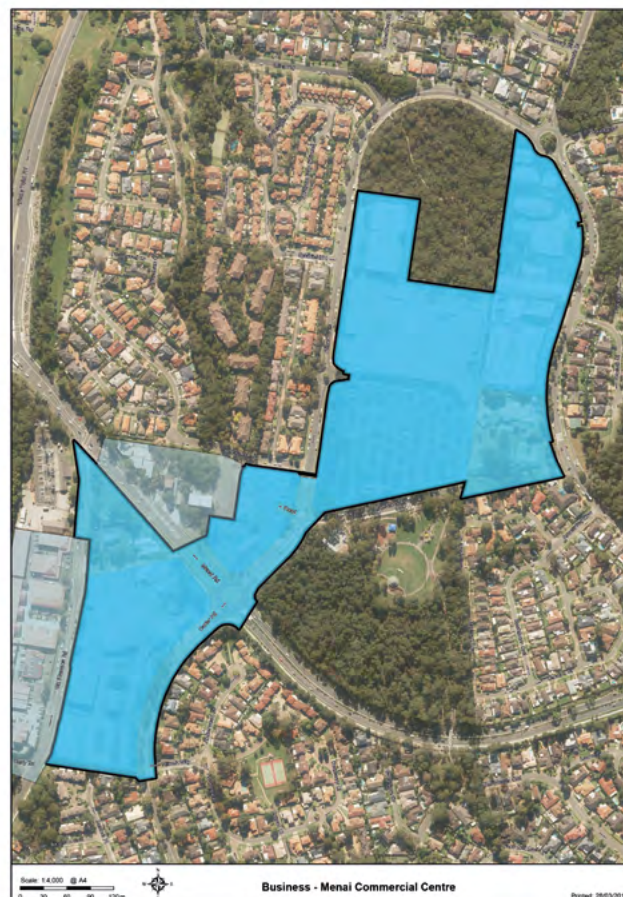
SUBCATEGORY:
MIRANDA CORE MAJOR
SHOPPING COMPLEX
COMMERCIAL CENTRE



SUBCATEGORY:
ENGADINE
COMMERCIAL CENTRE



SUBCATEGORY:
MENAI
COMMERCIAL CENTRE



SUBCATEGORY:
**SUTHERLAND
COMMERCIAL CENTRE**



SUBCATEGORY:
**SYLVANIA SOUTHGATE
COMMERCIAL CENTRE**



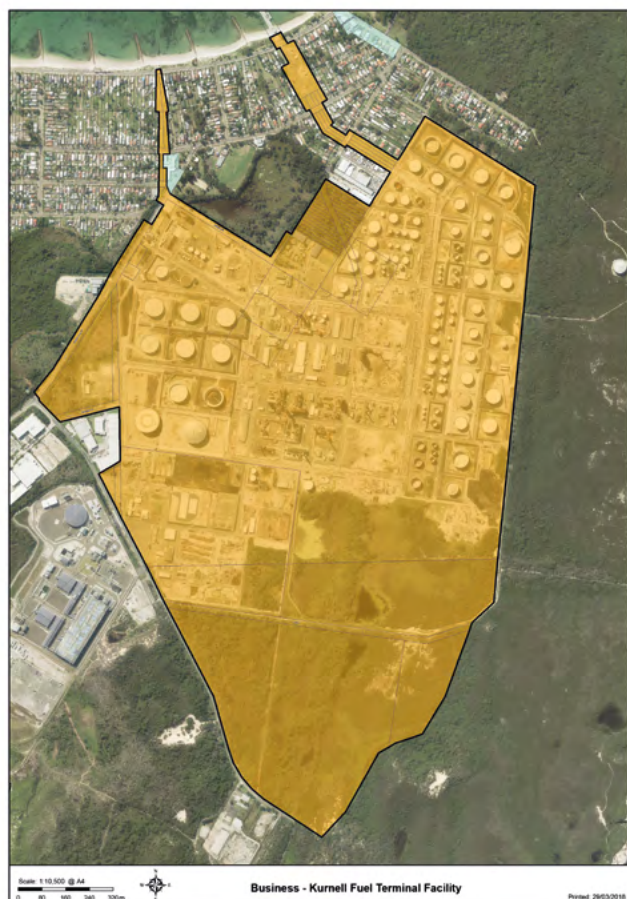
SUBCATEGORY:
**SANDY POINT AND MENAI
QUARRYING AND FILLING**



SUBCATEGORY:
**KURNELL
SAND MINING**



SUBCATEGORY:
KURNELL FINISHED
FUEL TERMINAL FACILITY



APPENDIX B

ENGAGING WITH THE COMMUNITY

- Join The Conversation (full list of discussions below for FY20/21)
(<http://www.sutherlandshire.nsw.gov.au/Community/Join-the-Conversation>):

Consultation Name	Date
Draft Planning Agreement Stage 4 Woollooware Bay development	Jul-20
Reconciliation Action Plan Working Group - Expression of Interest	Aug-20
Community Leasing Survey	Aug-20
Kalang Lane Reserve Playground Upgrade	Sep-20
Draft Community Development Strategy	Sep-20
Cronulla Town Centre Upgrade Draft Design	Sep-20
Seymour Shaw Park Masterplan & Youth Precinct Stakeholder Reference Group - Expression of Interest	Sep-20
Kareela Creek Reserve Masterplan – inc. Kareela Flying Fox Camp	Sep-20
Cooper Street Masterplan, Playground and Youth Precinct - Stage 1	Sep-20
Burnum Burnum Sanctuary Playground Upgrade	Sep-20
Sutherland Shire Business Survey 2020	Oct-20
Life during COVID-19 Survey	Oct-20
Cronulla Park Artwork - Expression of Interest	Oct-20
Don Lucas Reserve Fitness and Sports Facilities Upgrade	Nov-20
Planning Proposal SSLEP2015 - 138-144 Cronulla Street, Cronulla	Nov-20
Sutherland Shire Development Control Plan - Draft Amendment 6	Nov-20
Financial Statements - Year ending 30 June 2020	Nov-20
Naming Proposal - Nancy Richmond Playground	Nov-20
Light Up the Shire 2020	Nov-20
Proposal to permit Community Gardens in the Sutherland Shire	Dec-20

Consultation Name	Date
Planning for Open Space & Recreation	Dec-20
New Off-leash Dog Area in Engadine/Heathcote	Feb-21
Unreasonable Customer Conduct	Jan-21
Child Protection Policy	Jan-21
Waratah Park Masterplan	Feb-21
Compliance and Enforcement Policy	Mar-21
Hungry Point Reserve Cliff Top Walk, Cronulla	Mar-21
Tree Spotting Competition	Mar-21
Safer Communities Survey	Mar-21
New park at Oak Road, Kirrawee - Concept design and park name	Mar-21
Draft Delivery Program 2017-2022 and Operational Plan 2021-22	May-21
Draft Swimming Pool Inspection Program	May-21
New proposed Foreshore Reserve at The Esplanade, Sylvania	May-21
Exhibition of amendments to Plans of Management - Parks and North Cronulla Surf Life Saving Club	May-21
Exhibition of Planning Proposal - Refresh Sutherland Shire Local Environmental Plan 2015 (SSLEP2015)	May-21
Draft Management Plan for Temporary and Seasonal Flying-Fox Camps	May-21
Sutherland Shire Leisure Centres Satisfaction Survey 2021	May-21
Community Sector Survey	May-21
20 Year Resource Recovery and Waste Strategy	Jun-21



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