

# Delivery Program **2018-2021**

## Operational Plan **2018-2019**

### Easy Read Version

1. Inclusive, involved and prosperous
2. Environmentally responsible
3. Easy to get around
4. Engaged and future focussed
5. Visionary, smart and accountable

This document is a combined Delivery Program 2018-2021 and Operational Plan 2018-2019 for the Council of the City of Canada Bay. It sets out the actions Council will take to achieve outcomes of YOUR future 2030, the community strategic plan.

The Mayor and eight Councillors were elected in September 2017 for a three year term. The Mayor, being popularly elected, will be Mayor for the Council term. The Deputy Mayor is elected annually, in September, by the Council.

The next election will be held in September 2020 with the following elections to be held every four years.

#### **Mayor's message**

This Delivery Program 2018-2021 and Operational Plan 2018-2019 sets out how Council will implement YOUR future 2030, your community strategic plan, over the next three years.

Over the three year period of the Delivery Program we will:

- Work closely with our community to ensure areas, where population growth is expected to occur, are well planned and are sensitive to existing local character
- Work closely with our neighbouring councils to ensure that new developments along the Parramatta Road corridor provide all of the services and infrastructure needed for the expected population growth in that area
- Advocate for improved public transport within and beyond our area.

Throughout the 2018-2019 financial year, two of the major projects Council will work on are designs for the Rhodes Recreation Centre and planning for the redevelopment of Concord Oval which has received a \$30 million contribution from the Greater Sydney Commission through its Parramatta Road Urban Amenity Improvements Program. Both of these projects will provide benefits for our existing residents and future population.

My fellow Councillors and I look forward to this coming year and will work hard to ensure our future is well planned and services and infrastructure meet our current and future needs.

Mayor Angelo Tsirekas

## **Council's commitments to you**

### **Social justice**

Council is committed to the four key principles of social justice - equity, access, participation and rights. We seek out and encourage community members from all suburbs, cultures, diverse backgrounds, ages and community groups to participate in engagement with the Council and in the community's future.

### **Access and inclusion**

Council will work with the community to:

- Celebrate and respond to the diversity of all people in the community
- Create and maintain an environment that is inclusive and accessible.

### **Community engagement**

Council will ensure:

- An engaged City with effective two way flow of information between Council and the community
- That local decision making is transparent and works in the interest of the community considering its many and diverse stakeholders
- That effective internal processes and controls exist within Council to ensure good governance and effective community representation.

### **Ecologically sustainable development**

Council will properly manage, develop, protect, restore, enhance and conserve the environment or the area for which it is responsible, in a manner that is consistent with and promotes the principles of ecologically sustainable development.

### **General Manager's message**

This is my first year as General Manager and it is with great pleasure that I present this Delivery Program 2018-2021 and Operational Plan for 2018-2019.

I have spent my entire life time working and living in the inner west of Sydney which gives me a great understanding of the challenges we are currently facing. There is a need for better public transport, infrastructure and services to meet our growing population which will only be achieved through collaboration with State Government agencies, future planning and our own ambitious program of capital works.

The City of Canada Bay will continue to deliver the great services we provide for our community but at the same time we will need to ensure our long term financial sustainability.

Over the next three years we will continue to plan for our future by developing detailed plans that will inform what future services and infrastructure the Council will provide. In 2018-19, for example, we will be preparing:

- A City-wide Social Infrastructure Strategy that will inform planning and delivery of community and recreation services, facilities, spaces and places
- A housing and employment strategy to inform our needs, particularly with population growth
- Public domain plans for Rhodes East and the Station Precinct in Rhodes
- An Urban Canopy Strategy.

At the same time we will be working hard to provide quality infrastructure and 2018-2019 will see expenditure on major capital works programs including:

- Five Dock Public Domain Stage II - \$2,000,000
- Victoria Road footpath and Edwin Street intersection - \$665,000
- Edwards Park drainage renewal - \$800,000
- Drummoyne and Cabarita Pool upgrades - \$770,000
- Hen and Chicken Bay foreshore upgrade - \$250,000
- Sports field and park upgrades - \$960,000.

I look forward to working with the Mayor and Council and our dedicated staff to implement the actions in this plan.

Peter Gainsford

General Manager

### **Location**

The City of Canada Bay is located in the inner-western suburbs of Sydney, about six kilometres from the Sydney CBD. It is bounded by the Parramatta River to the north, the Inner West Council to the east, Burwood and Strathfield Council areas to the south and the City of Parramatta to the west.

The traditional owners of the area are the Wangal clan of the Dharug Aboriginal people with European settlement dating from 1793.

Significant development occurred during the post-war years followed by a period of stability in population growth between 1991 and 1996. The City's population increased from nearly 54,000 in 1996 to about 88,000 in 2016. The population is forecast to grow to 115,500 by 2030.

Recent growth has been largely due to the redevelopment of previous industrial sites into residential developments, and the pressure to accommodate the increasing population moving into cities and urban areas.

Table: Forecast population growth by suburb between 2016 and 2036.

Area	2016	2021	2026	2031	2036	Change
<b>City of Canada Bay</b>	<b>89,000</b>	<b>100,817</b>	<b>109,612</b>	<b>115,523</b>	<b>120,761</b>	<b>31,761</b>
Abbotsford - Wareemba	7,243	7,261	7,339	7,476	7,632	389
Cabarita	2,121	2,209	2,284	2,377	2,450	329
Chiswick	2,677	2,820	2,880	2,947	3,011	334
Concord	15,331	15,836	17,114	18,217	19,617	4,286
Concord West	6,407	6,713	7,265	8,112	8,952	2,545
Drummoyne	12,265	13,264	13,403	13,525	13,669	1,404
Five Dock - Canada Bay	10,902	11,982	12,813	13,957	15,637	4,735
Liberty Grove	2,089	2,061	2,041	2,028	2,022	-67
Mortlake - Breakfast Point	6,167	7,426	7,407	7,351	7,353	1,186
North Strathfield - Strathfield	7,173	9,624	11,088	12,595	13,343	6,170
Rhodes	10,093	14,958	19,196	20,040	20,069	9,976
Russell Lea - Rodd Point	6,532	6,663	6,781	6,897	7,006	474

For further information on the population of the City of Canada Bay, visit Council's Community Profile on [www.canadabay.nsw.gov.au](http://www.canadabay.nsw.gov.au).

### **Implementing - YOUR future 2030**

#### **Integrated Planning and Reporting**

The NSW Local Government Act 1993 and the NSW Integrated Planning and Reporting (IPR) Guidelines state that Councils must develop, in an integrated way, plans for at least the next ten years that consider social, economic, environmental and governance requirements.

The IPR framework includes a range of documents to be prepared, with these listed below.

#### **Community Strategic Plan - YOUR future 2030**

The purpose of the plan is to identify the community's aspirations and priorities for at least the next ten years and to identify goals and strategies for achieving the priorities and aspirations.

The plan guides Council, as well as other levels of government, local organisations and residents who may live, work and visit the area.

The development of the plan follows an extensive community engagement and research process.

The plan is reviewed after every council election, with the next election to be held in September 2020.

### **Resourcing Strategy**

The Resourcing Strategy identifies the resources required to achieve the planned outcomes for which it is responsible, while maintaining the long term sustainability of the organisation.

The Resourcing Strategy has three components:

*Long term financial plan:* a 10 year plan that identifies the Council's current and future financial capacity to deliver outcomes while continuing to deliver high quality services, facilities and infrastructure to the community.

*Asset management strategy:* a 10 year plan that identifies all of Council's assets, including land under its care and control, and the current status and resourcing requirements for each asset area to ensure their maintenance and renewal to acceptable standards.

*Workforce strategy:* a three year plan that ensures the workforce has the capacity, culture and capability to deliver the outcomes identified.

### **Delivery Program**

The Council's Delivery Program outlines how Council will implement the Community Strategic Plan between the 2018-2019 and 2020-2021 financial years. The Delivery Program and Operational Plan are combined in the one document, which is updated annually.

### **Operational Plan**

The Operational Plan is developed annually and identifies the actions that Council will carry out during the financial year to implement the Delivery Program.

### **Reporting on Progress**

Progress towards delivering YOUR future 2030 will be reported on through an End of Term Report prior to the next Council election in 2020.

Council will report on outcomes of its Delivery Program and Operational Plan every six months with a Report on Progress for the July - December period and in its Annual Report. Council's finances are reported quarterly to the Council.

## **YOUR future 2030**

YOUR future 2030, your community strategic plan, identifies your aspirations and priorities for the future. The plan describes five themes with each theme having a vision and goals for where we want to be in 2030.

The vision and goals inform delivery strategies that identify how we will work together to achieve outcomes over the next three years.

1. Inclusive, involved and prosperous
2. Environmentally responsible
3. Easy to get around
4. Engaged and future focussed
5. Visionary, smart and accountable

### **Themes and visions**

#### **Theme 1: Inclusive, involved and prosperous**

Our diverse community enjoys a range of inclusive and accessible social, recreational and cultural opportunities and is actively involved in the life of our City. People have a sense of belonging, share strong relationships in friendly neighbourhoods and our local town centres are vibrant and prosperous.

#### **Theme 2: Environmentally responsible**

Our community shares a collective responsibility to protect our environment and actively participates in innovative programs to mitigate climate change. These programs, along with our well cared for and cherished, active and passive open spaces and waterways, are sustaining our future.

#### **Theme 3: Easy to get around**

It is easy to get around our City and wider Sydney region via a network of well-functioning and connected public transport, pathways and roads.

#### **Theme 4: Engaged and future focussed**

With our population continuing to grow, our community is engaged in planning for our future. The planning results in services that support our enviable lifestyle, quality open spaces, a range of housing types, commercial centres and infrastructure and developments that enhance and complement existing suburbs.

#### **Theme 5: Visionary, smart and accountable**

Our City has strong leadership and is served by an effective and transparent local government that. Smart processes and systems support both Council and the community to be more resilient, sustainable and efficient, to connect easily, to share knowledge, to work together and to be creative in finding solutions.

**Delivery Program  
2018-2021**

**Operational Plan  
2018-2019**

The following pages describe how the Council will go about achieving outcomes of YOUR future 2030.

Using the Delivery Strategies from YOUR future 2030, the document sets out actions for the 2018-2019 operational year and actions that the Council aims to achieve over the three year period of the Delivery Program.

Delivery strategies identify service areas which Council will use to guide actions. Each action also has a Council team who is most responsible for implementation.

**Services**

The service areas which Council will use to implement actions are listed below under each Theme.

**Theme 1 Inclusive, involved and prosperous**

- Disability Inclusion
- Children and Families
- Seniors
- Young people
- Grant Programs
- Community Safety
- Emergency Management
- Library Services
- Recreation Services and Facilities
- Community Facilities
- Affordable Housing'
- Place Management
- Arts and Cultural Development
- Community Events
- Economic Development.

**Theme 2 Environmentally responsible**

- Climate Change
- Community Environment Programs
- Natural Resources
- Waste and Resource Recovery
- Drainage and Stormwater

- Parks and Open Space.

### **Theme 3 Easy to get around**

- Major Regional Infrastructure
- Public Transport
- Footpaths and Cycle ways
- Lighting
- Traffic and Parking
- Roads, Bridges, Kerbs and Gutters
- Marine Structures.

### **Theme 4 Engaged and future focussed**

- Community Engagement
- Corporate Strategy
- Strategic and Land Use Planning.

### **Theme 5 Visionary, smart and accountable**

- Council Services
- Civic Events and Citizenship
- Organisational Leadership
- Governance and Risk
- Financial Management
- Customer Services
- Information Systems
- Procurement
- Property Portfolio
- Workforce Management
- Workplace Health and Safety
- Communications
- Statutory Development
- Building Inspection
- Public Health
- Animal Compliance
- Parking Controls.



# Theme 1

## Inclusive, involved and innovative

### ***Vision***

Our diverse community enjoys a range of inclusive and accessible social, recreational and cultural opportunities and is actively involved in the life of our City. People have a sense of belonging, share strong relationships in friendly neighbourhoods and our local town centres are vibrant and prosperous.

### **Theme 1: Inclusive, involved and prosperous**

#### **Visioning statement**

Our diverse community enjoys a range of inclusive and accessible social, recreational and cultural opportunities and is actively involved in the life of our City. People have a sense of belonging, share strong relationships in friendly neighbourhoods and our local town centres are vibrant and prosperous.

**Goal: 1.1. All residents have full access to high-quality services that facilitate inclusion and participation in community life.**

1.1.1. Promote **Disability Inclusion** to enhance positive community attitudes and behaviours and improved access which results in a more liveable community for people with disability.

1.1.1.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
1	Implement the Disability Inclusion Action Plan and monitor progress.	Monitored annually.	Disability Inclusion Action Plan reviewed 2021.	Community and Corporate Strategy
2	Improve access to buildings by implementing	Priority access audit projects implemented in line with capital	Priority access audit projects implemented.	Buildings and Property

1.1.1.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
	priority works in building access audits.	funding.		
3	Develop access and inclusion principles.	Developed by December 2018 and embedded in Council policies.	Monitored as required.	Community and Corporate Strategy
4	Develop transport access guides (TAGS) for major Council venues.	Developed by June 2019.	Monitored as required.	Community and Corporate Strategy
5	Support access and inclusion training within Council and with key community groups.	Annual training conducted in line with training schedule.	Annual training conducted in line with training schedule.	Community and Corporate Strategy
6	Implement a network of recharge stations at key venues across the LGA.	Implemented by June 2019.	Recharge stations reviewed and new locations identified.	Community and Corporate Strategy
7	Support and co-ordinate the Access Committee.	Six meetings held per year.	<ul style="list-style-type: none"> <li>• Six meetings held per year.</li> <li>• Access Committee reviewed following Council election.</li> </ul>	Community and Corporate Strategy
8	Engage a play worker to provide information on the benefits of inclusion to users of Livvi's Place playground.	Six month trial project established.	Trial project evaluated.	Place Management

1.1.2. Provide **Children and Family** services and facilities to support children’s and families’ health, education and welfare.

1.1.2.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
1	Review the Child and Family Needs Study and incorporate into Social Infrastructure Strategy. (See Action 4.1.2.5)	Social Infrastructure Strategy developed by July 2019.	Child and Family Action Plans developed and implemented as identified in the Social Infrastructure Strategy.	Community and Corporate Strategy
2	<p>Operate Wellbank Children’s Centre:</p> <ul style="list-style-type: none"> <li>• Deliver high quality education and care to all children enrolled at the service</li> <li>• Advocate for high quality education and care for all children in the community</li> <li>• Continue to develop partnerships with the local community</li> <li>• Design and implement an enrichment program for educators in the local community to advocate for high quality education and care.</li> </ul>	<ul style="list-style-type: none"> <li>• Children’s educational programs reviewed.</li> <li>• Industry standards continue to be exceeded.</li> <li>• Occupancy rates maintained.</li> <li>• Enrichment program implemented for educators in the local community.</li> <li>• High level of customer satisfaction maintained as assessed in annual survey.</li> </ul>	<ul style="list-style-type: none"> <li>• Children’s educational programs reviewed.</li> <li>• Industry standards continue to be exceeded.</li> <li>• Occupancy rates maintained.</li> <li>• Enrichment program implemented for educators in the local community.</li> <li>• High level of customer satisfaction maintained as assessed in annual survey.</li> </ul>	Community Life

1.1.2.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
3	<p>Operate Victoria Avenue Children's Centre:</p> <ul style="list-style-type: none"> <li>• Deliver high quality education and care to all children enrolled at the service</li> <li>• Advocate for high quality education and care for all children in the community</li> <li>• Continue to develop partnerships with the local community, specifically Sydney Olympic Park</li> <li>• Design and implement an enrichment program for educators in the local community to advocate for high quality education and care.</li> </ul>	<ul style="list-style-type: none"> <li>• Children's educational programs reviewed.</li> <li>• Industry standards continue to be exceeded.</li> <li>• Occupancy rates maintained.</li> <li>• Enrichment program implemented for educators in the local community.</li> <li>• High level of customer satisfaction maintained as assessed in annual survey.</li> </ul>	<ul style="list-style-type: none"> <li>• Children's educational programs reviewed.</li> <li>• Industry standards continue to be exceeded.</li> <li>• Occupancy rates maintained.</li> <li>• Enrichment program implemented for educators in the local community.</li> <li>• High level of customer satisfaction maintained as assessed in annual survey.</li> </ul>	Community Life
4	Activate Victoria Avenue Community Precinct.	Precinct strategy developed.	<ul style="list-style-type: none"> <li>• Precinct strategy implemented.</li> <li>• Precinct strategy reviewed by June 2021.</li> </ul>	Community Life

<b>1.1.2.</b>	<b>Operational Plan Action 2018-2019</b>	<b>Operational Plan Achievements 2018-2019</b>	<b>Delivery Program Achievements 2019-2021</b>	<b>Responsible</b>
5	Support the planning for the Children's Education and Care Centre at the Rhodes Recreation Centre.	Preferred design and management model delivered.	Model implemented as per design.	Community Life
6	Support the planning for the Children's Education and Care Centre at the Concord Oval Redevelopment.	Preferred design and management model delivered.	Model implemented as per design.	Community Life

1.1.3. Provide services for **seniors** and a range of facilities to harness the skills and wisdom of our ageing population and to support their participation in our community.

<b>1.1.3.</b>	<b>Operational Plan Action 2018-2019</b>	<b>Operational Plan Achievements 2018-2019</b>	<b>Delivery Program Achievements 2019-2021</b>	<b>Responsible</b>
1	Review the Positive Ageing Strategy and incorporate into Social Infrastructure Strategy. (See Action 4.1.2.5)	Social Infrastructure Strategy developed by July 2019.	Positive Ageing Action Plans developed and implemented as identified in the Social Infrastructure Strategy.	Community and Corporate Strategy
2	Provide support for the Concord Senior Citizen Centre Management Committee and advocate for the provision of services and programs to people in the community	Six meetings held per year. Information and advocacy on positive ageing provided.	Six meetings held per year. Information and advocacy on positive ageing provided.	Community and Corporate Strategy

<b>1.1.3.</b>	<b>Operational Plan Action 2018-2019</b>	<b>Operational Plan Achievements 2018-2019</b>	<b>Delivery Program Achievements 2019-2021</b>	<b>Responsible</b>
3	Build and strengthen community connectedness through high quality community bus services and programs including Active Adults, Bay Connection and community group transport.	<ul style="list-style-type: none"> <li>• Customer satisfaction levels maintained.</li> <li>• Occupancy levels increased.</li> </ul>	<ul style="list-style-type: none"> <li>• Customer satisfaction levels maintained.</li> <li>• Occupancy levels increased.</li> <li>• Community Transport Review completed and recommendations implemented.</li> </ul>	Community Life
4	Co-ordinate Annual Seniors Festival.	<ul style="list-style-type: none"> <li>• Seniors Festival Committee established.</li> <li>• Seniors Festival Calendar developed.</li> </ul>	<ul style="list-style-type: none"> <li>• Seniors Festival Committee established.</li> <li>• Seniors Festival Calendar developed.</li> </ul>	Community and Corporate Strategy

1.1.4. Support **Young People** by providing information and services, which promote connection with the community, safe spaces, and participation in active and passive recreation.

<b>1.1.4.</b>	<b>Operational Plan Action 2018-2019</b>	<b>Operational Plan Achievements 2018-2019</b>	<b>Delivery Program Achievements 2019-2021</b>	<b>Responsible</b>
1	Plan for the needs of young people and incorporate into Social Infrastructure Strategy. (See Action 4.1.2.5)	Social Infrastructure Strategy developed by July 2019.	Youth Action Plans developed and implemented as identified in the Social Infrastructure Strategy.	Community and Corporate Strategy Library
2	Support Youth Week activities.	Youth Week activities undertaken.	Youth Week activities undertaken.	Community and Corporate Strategy

1.1.5. Ensure **Grant Programs** support local community development outcomes.

<b>1.1.5.</b>	<b>Operational Plan Action 2018-19</b>	<b>Operational Plan Achievements 2018-19</b>	<b>Delivery Program Achievements 19-21</b>	<b>Responsible</b>
1	Provide funding and service delivery support to Drummoyne Community Centre as per the Statement of Intent.	<ul style="list-style-type: none"> <li>Annual planning meeting conducted.</li> <li>Funding provided for programs and community transport.</li> </ul>	<ul style="list-style-type: none"> <li>Annual planning meeting conducted.</li> <li>Funding provided for programs and community transport.</li> </ul>	Community and Corporate Strategy
2	Manage the Council's Community Grants Program.	<ul style="list-style-type: none"> <li>Community grant submissions called.</li> <li>Community grants awarded July 2018.</li> </ul>	<ul style="list-style-type: none"> <li>Community grant submissions called.</li> <li>Community grants awarded July each year.</li> </ul>	Community and Corporate Strategy
3	Co-ordinate the Club Grants Program.	<ul style="list-style-type: none"> <li>Two club grant committee meetings held annually.</li> <li>Club grant funds awarded In line with funding criteria.</li> </ul>	<ul style="list-style-type: none"> <li>Two club grant committee meetings held annually.</li> <li>Club grant funds awarded In line with funding criteria.</li> </ul>	Community and Corporate Strategy

1.1.6. Implement a range of **Community Safety** programs to make the physical environment safer, to raise awareness of safety and to minimise crime.

<b>1.1.6.</b>	<b>Operational Plan Action 2018-2019</b>	<b>Operational Plan Achievements 2018-2019</b>	<b>Delivery Program Achievements 2019-2021</b>	<b>Responsible</b>
1	Update the Community Safety and Crime Prevention Plan.	<ul style="list-style-type: none"> <li>Reviewed by December 2018.</li> <li>Updated by June 2019.</li> </ul>	Monitor annually.	Community and Corporate Strategy
2	Develop Road Safety Strategy.	Road Safety Strategy Developed.	Implementation of Road Safety Strategy monitored.	Traffic and Transport

1.1.6.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
3	Implement the retail theft project.	Project implemented at key shopping precincts by December 2018.	Review project and identify further opportunities.	Community and Corporate Strategy
4	Attend Burwood and Canada Bay Community Safety Precinct Committee meetings and provide information on community safety and crime prevention.	<ul style="list-style-type: none"> <li>• Quarterly meetings attended each year.</li> <li>• Information on community safety and crime prevention provided.</li> </ul>	<ul style="list-style-type: none"> <li>• Quarterly meetings attended each year.</li> <li>• Information on community safety and crime prevention provided.</li> </ul>	Community and Corporate Strategy
5	Operate the graffiti removal service, promote the graffiti hotline and provide graffiti prevention information to the community.	<ul style="list-style-type: none"> <li>• Graffiti removed on Council's infrastructure and residential properties.</li> <li>• Offensive graffiti removed urgently within scheduled timeframes.</li> </ul>	<ul style="list-style-type: none"> <li>• Graffiti removed on Council's infrastructure and residential properties.</li> <li>• Offensive graffiti removed urgently within scheduled timeframes.</li> </ul>	City Services
6	Work with user groups to improve pedestrian and cycling safety.	<ul style="list-style-type: none"> <li>• 'Stepping On' pedestrian safety workshop held.</li> <li>• Feedback from community groups such as BayBUG reviewed and actioned as appropriate.</li> </ul>	<ul style="list-style-type: none"> <li>• 'Stepping On' pedestrian safety workshop held.</li> <li>• Feedback from community groups such as BayBUG reviewed and actioned as appropriate.</li> </ul>	Traffic and Transport
7	Coordinate Roads and Maritime Services (RMS) grant funded Road Safety Program initiatives.	Road Safety Program initiatives Implemented.	Road Safety Program initiatives Implemented.	Traffic and Transport



1.1.7. Participate in **Emergency Management** planning and service provision to ensure readiness in times of emergencies.

1.1.7.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
1	Provide emergency management services: <ul style="list-style-type: none"> <li>• Maintain updated databases on evacuation facilities and oversee other requirements as necessary</li> <li>• Support the Bay Local Emergency Management Committee (LEMC)</li> <li>• Provide space and support for SES at Council facilities.</li> <li>• Provide local call out services in times of emergency.</li> </ul>	<ul style="list-style-type: none"> <li>• Four LEMC meetings held per year.</li> <li>• Council Staff rostered on and available for times of emergency.</li> </ul>	<ul style="list-style-type: none"> <li>• Four LEMC meetings held per year.</li> <li>• Council Staff rostered on and available for times of emergency.</li> </ul>	Director City Services and Assets

## Goal 1.2.

*The community has a diverse range of opportunities to engage in recreation and lifelong learning that promotes health and wellbeing.*

1.2.1. Provide **Library Services** that engage the community in lifelong learning and provide recreational and social opportunities in accessible and people-friendly surrounds.

1.2.1.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
1	Develop/review and monitor strategies and plans to guide operations: <ul style="list-style-type: none"> <li>• Library Strategy</li> <li>• Local Studies Action Plan</li> <li>• Library Marketing Strategy.</li> </ul>	<ul style="list-style-type: none"> <li>• Library Strategy reviewed with reference to the Social Infrastructure Strategy and a library action plan developed.</li> <li>• Local Studies Action Plan completed and being implemented by October 2018.</li> <li>• Library Marketing Strategy reviewed.</li> <li>• Level of knowledge in the community of library services is increased.</li> </ul>	<ul style="list-style-type: none"> <li>• Library Strategy Action Plan reviewed.</li> <li>• Digitisation of Local Studies collections commenced.</li> <li>• Library’s Marketing Strategy implemented.</li> </ul>	Library
2	Assess library collections against State Library Standards and manage Library collections, including on-line resources, to suit demographics and needs.	State Library Standards worked towards by improving incrementally each year.	State Library Standards worked towards by improving incrementally each year.	Library
3	Operate the Five Dock Library including: <ul style="list-style-type: none"> <li>• Administration</li> <li>• Workforce development</li> </ul>	<ul style="list-style-type: none"> <li>• In-house training delivered every 2nd month.</li> <li>• Library furniture reviewed and worn items replaced.</li> </ul>	<ul style="list-style-type: none"> <li>• In-house training delivered every 2nd month.</li> <li>• Library furniture reviewed and worn items replaced.</li> </ul>	Library

1.2.1.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018- 2019	Delivery Program Achievements 2019- 2021	Responsible
	and training <ul style="list-style-type: none"> <li>• Maintenance and improvement of physical spaces.</li> </ul>	<ul style="list-style-type: none"> <li>• Libraries are clean and well maintained.</li> </ul>	<ul style="list-style-type: none"> <li>• Libraries are clean and well maintained.</li> </ul>	
4	Operate the Concord Library including: <ul style="list-style-type: none"> <li>• Administration</li> <li>• Workforce development and training</li> <li>• Maintenance and improvement of physical spaces.</li> </ul>	<ul style="list-style-type: none"> <li>• In-house training delivered every 2nd month.</li> <li>• Library furniture reviewed and worn items replaced.</li> <li>• Libraries are clean and well maintained.</li> </ul>	<ul style="list-style-type: none"> <li>• In-house training delivered every 2nd month.</li> <li>• Library furniture reviewed and worn items replaced.</li> <li>• Libraries are clean and well maintained.</li> </ul>	Library
5	Operate The Learning Space at The Connection, Rhodes including: <ul style="list-style-type: none"> <li>• Administration</li> <li>• Workforce development and training</li> <li>• Maintenance and improvement of physical spaces.</li> </ul>	<ul style="list-style-type: none"> <li>• In-house training delivered every 2nd month.</li> <li>• Library furniture reviewed and worn items replaced.</li> <li>• Libraries are clean and well maintained.</li> </ul>	<ul style="list-style-type: none"> <li>• In-house training delivered every 2nd month.</li> <li>• Library furniture reviewed and worn items replaced.</li> <li>• Libraries are clean and well maintained.</li> </ul>	Library
6	Offer inclusive programs, activities and events at the libraries to support: <ul style="list-style-type: none"> <li>• Children and families</li> </ul>	<ul style="list-style-type: none"> <li>• Programs delivered as per calendar of events.</li> <li>• Programs reviewed and delivery improved to</li> </ul>	<ul style="list-style-type: none"> <li>• Programs delivered as per calendar of events.</li> <li>• Programs reviewed and delivery improved to</li> </ul>	Library

1.2.1.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018- 2019	Delivery Program Achievements 2019- 2021	Responsible
	<ul style="list-style-type: none"> <li>• Young people</li> <li>• Adults</li> <li>• Older people</li> <li>• Multicultural groups</li> <li>• Lifelong learning</li> <li>• Technology access.</li> </ul>	respond to community needs.	respond to community needs.	
7	Support Community Partnerships: <ul style="list-style-type: none"> <li>• City of Canada Bay Museum</li> <li>• Library Volunteers</li> <li>• Local Schools and children's centres</li> <li>• LINC's.</li> </ul>	<ul style="list-style-type: none"> <li>• Memorandum of Understanding with City of Canada Bay Museum reviewed and signed.</li> <li>• Library volunteer programs established.</li> <li>• Programs delivered in partnership with Schools and Children's Centres.</li> <li>• LINC's database is up to date.</li> </ul>	<ul style="list-style-type: none"> <li>• Memorandum of Understanding actions implemented.</li> <li>• Library volunteer programs expanded.</li> <li>• Programs delivered in partnership with Schools and Children's Centres.</li> <li>• LINC's database is up to date and promoted.</li> </ul>	Library
8	Implement review of Library Management System to establish best practice in usability.	Library Management System is updated.	Library's technology plan reviewed and actions implemented.	Library

1.2.2. Provide quality active and passive **Recreation Services and Facilities** that contribute to health and wellbeing.

1.2.2.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
1	<p>Develop/review and monitor strategies and plans to guide operations:</p> <ul style="list-style-type: none"> <li>• Review the Recreation Facility Strategy and Recreation Plan and incorporate into Social Infrastructure Strategy (See Action 4.1.2.5.)</li> <li>• Plan of Management – Barnwell Park Golf Course.</li> <li>• Drummoyne Oval Business Plan</li> <li>• Draft Concord Community and Recreation Precinct Strategy and Masterplan (CCRPSM).</li> </ul>	<ul style="list-style-type: none"> <li>• Social Infrastructure Strategy developed by July 2019.</li> <li>• Progress on implementation of Drummoyne Oval Business Plan monitored annually.</li> <li>• CCRPSM reviewed and adopted by Council July 2018 and staging plan developed.</li> </ul>	<ul style="list-style-type: none"> <li>• Recreation Action Plans developed and implemented as identified in the Social Infrastructure Strategy.</li> <li>• Plans of Management reviewed as relating to Concord Community and Recreation Precinct.</li> <li>• Drummoyne Oval Business Plan reviewed 2021.</li> <li>• Collaboration continued with key stakeholders of the CCRPSM.</li> </ul>	<p>Community Life</p> <p>Community and Corporate Strategy</p>
2	<p>Manage the re-development of Concord Oval in partnership with the Greater Sydney Commission and community and recreation</p>	<p>Concept plans developed, community engagement undertaken and architects appointed by June 2019.</p>	<ul style="list-style-type: none"> <li>• Planning finalised.</li> <li>• Construction contract developed.</li> </ul>	<p>Community and Corporate Strategy</p>

1.2.2.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
	stakeholders.			
3	Manage the development of the Rhodes Recreation Centre.	<ul style="list-style-type: none"> <li>• Management model determined i.e., Council as manager, Council as landlord or combination.</li> <li>• Financial and business modelling developed.</li> <li>• Construction contract finalised with Bilbergia.</li> <li>• Construction supervised (if commenced).</li> </ul>	<ul style="list-style-type: none"> <li>• Construction supervised of Council portion.</li> <li>• Operational Plan for Council managed businesses completed.</li> <li>• Contracts issued for businesses that will run programs in portions of the Centre.</li> </ul>	City Services and Assets
4	<p>Operate Five Dock Leisure Centre:</p> <ul style="list-style-type: none"> <li>• Provide high quality recreational services which support individual and community health and wellbeing</li> <li>• Build community awareness of the Five Dock Leisure Centre and the benefits of leading a healthy active lifestyle.</li> </ul>	<ul style="list-style-type: none"> <li>• Customer satisfaction levels maintained.</li> <li>• Visitor and membership numbers increased.</li> <li>• Service review completed.</li> <li>• Office refurbishment completed.</li> <li>• Venue management software updated.</li> </ul>	<ul style="list-style-type: none"> <li>• Customer satisfaction levels maintained.</li> <li>• Visitor and membership numbers increased.</li> <li>• Service Review recommendations implemented.</li> </ul>	Community Life
5	Oversee the management of Barnwell Park Golf	Visitor numbers increased.	Visitor numbers increased.	Community Life

1.2.2.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
	Course by: <ul style="list-style-type: none"> <li>• Managing the contractual relationship with the operator of Barnwell Park Golf Course</li> <li>• Collaborating with Barnwell Park Golf Course.</li> </ul>			
6	Oversee the management of Massey Park Golf Course by managing the contractual relationship with the operator of Massey Park Golf Course.	Visitor numbers increased.	Visitor numbers increased.	Community Life
7	Oversee the management of Drummoyne Swimming Centre to provide high quality recreational services that support individual and community health and wellbeing by: <ul style="list-style-type: none"> <li>• Managing the contractual relationship with the operator of Drummoyne Swimming Centre</li> <li>• Collaborating with local community groups.</li> </ul>	<ul style="list-style-type: none"> <li>• Customer satisfaction levels improved.</li> <li>• Visitor numbers increased.</li> <li>• Royal Life Saving Society Safety Accreditation maintained.</li> <li>• Changing Rooms refurbishment completed.</li> </ul>	<ul style="list-style-type: none"> <li>• Customer satisfaction levels improved.</li> <li>• Visitor numbers increased.</li> </ul>	Community Life

1.2.2.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
8	<p>Oversee the management of Cabarita Swimming Centre to provide high quality recreational services which support individual and community health and wellbeing, by:</p> <ul style="list-style-type: none"> <li>• Managing the contractual relationship with the operator of Cabarita Swimming Centre</li> <li>• Collaborating with local community groups.</li> </ul>	<ul style="list-style-type: none"> <li>• Customer satisfaction levels improved.</li> <li>• Visitor numbers increased.</li> <li>• Royal Life Saving Society Safety Accreditation maintained.</li> </ul>	<ul style="list-style-type: none"> <li>• Customer satisfaction levels improved.</li> <li>• Visitor numbers increased.</li> </ul>	Community Life
9	<p>Manage use of sporting fields to:</p> <ul style="list-style-type: none"> <li>• Coordinate seasonal and on-off use of sporting fields</li> <li>• Administer all bookings</li> <li>• Communicate through sports forums, training and other communications.</li> </ul>	<ul style="list-style-type: none"> <li>• Use of parks by personal trainers coordinated.</li> <li>• All bookings administered as appropriate.</li> <li>• Summer and winter sporting forums held.</li> </ul>	<ul style="list-style-type: none"> <li>• Use of parks by personal trainers coordinated.</li> <li>• All bookings administered as appropriate.</li> <li>• Summer and winter sporting forums held.</li> </ul>	City Assets
10	<p>Provide the wet weather communication service relating to the usage of sports fields</p>	<p>Wet weather phone line and web page updated as per wet weather.</p>	<p>Wet weather phone line and web page updated as per wet weather.</p>	City Services



1.2.2.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
	and open space.			

1.2.3. Provide **Community Facilities** that are accessible and available for use by all members of the community.

1.2.3.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
1	Review the Community Facilities Resourcing Strategy and incorporate into Social Infrastructure Strategy. (See Action 4.1.2.5.)	Social Infrastructure Strategy developed by July 2019.	Ongoing monitoring of community facility requirements.	Community and Corporate Strategy
2	Work with local schools to share facilities and spaces.	Memorandum of Understanding with the Department of Education adopted by June 2019.	Monitor and support as required.	Community and Corporate Strategy
3	Operate The Connection to: <ul style="list-style-type: none"> <li>• Provide high quality services for the community to meet, learn, connect and celebrate</li> <li>• Partner with the community, businesses and all three tiers of</li> </ul>	<ul style="list-style-type: none"> <li>• Customer satisfaction levels improved.</li> <li>• Occupancy levels increased.</li> <li>• Volume of activities offered to the community each week increased.</li> <li>• Quality of partnerships with community, businesses and</li> </ul>	<ul style="list-style-type: none"> <li>• Customer satisfaction levels improved.</li> <li>• Occupancy levels increased.</li> <li>• Volume of activities offered to the community each week increased.</li> <li>• Quality of partnerships with community, businesses and</li> </ul>	Community Life

<b>1.2.3.</b>	<b>Operational Plan Action 2018-2019</b>	<b>Operational Plan Achievements 2018-2019</b>	<b>Delivery Program Achievements 2019-2021</b>	<b>Responsible</b>
	government to provide opportunities for the whole community to participate in a range of inclusive activities.	government assessed.	government assessed.	

1.2.4. Plan for a diversity of housing across the full range of income levels, including **Affordable Housing** to support people who work in essential services.

<b>1.2.4.</b>	<b>Operational Plan Action 2018-2019</b>	<b>Operational Plan Achievements 2018-2019</b>	<b>Delivery Program Achievements 2019-2021</b>	<b>Responsible</b>
1	Develop and implement policies, programs and planning controls that promote the development of housing for all income levels, including affordable housing.	Advocate to State Government and developers for the provision of a diversity of housing supply. Affordable Housing Study prepared to inform the preparation of a Planning Proposal and program for Canada Bay.	Advocate to State Government and developers for the provision of a diversity of housing supply. Planning Proposal prepared to implement the recommendations of the Affordable Housing Study.	Strategic Planning
2	Monitor the implementation of Council's Affordable Housing Policy.	Monitor annually.	<ul style="list-style-type: none"> <li>Affordable Housing Policy reviewed and updated.</li> </ul>	Community and Corporate Strategy
3	Oversee the management of the Affordable Housing Program by managing	<ul style="list-style-type: none"> <li>Tenant satisfaction levels maintained.</li> <li>Occupancy levels maintained.</li> </ul>	<ul style="list-style-type: none"> <li>Tenant satisfaction levels maintained.</li> <li>Occupancy levels maintained.</li> </ul>	Community Life

1.2.4.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
	the contractual relationship with the manager of the affordable housing program.	<ul style="list-style-type: none"> <li>Review into the implications of the conclusion of the National Rental Affordability Scheme grants completed.</li> </ul>	<ul style="list-style-type: none"> <li>Recommendations of the review implemented.</li> </ul>	
4	Manage Council's affordable housing property portfolio.	Oversee the transfer of properties dedicated through Voluntary Planning Agreements.	Monitor Reserve balance and acquire more properties to add to the existing portfolio where possible.	Buildings and Property

## Goal 1.3.

*Our sense of place and of belonging is strong with our diversity respected and celebrated and local heritage and character promoted in friendly village neighbourhoods and vibrant and prosperous centres.*

1.3.1. Provide **Place Management** to enhance spaces and places and bring communities and businesses together.

1.3.1.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
1	Embed city-wide and place-based planning into key planning processes and documents: <ul style="list-style-type: none"> <li>Rhodes Peninsula Place Plan</li> </ul>	<ul style="list-style-type: none"> <li>Development of Mortlake Place Plan commenced.</li> <li>Place Plan for Majors Bay Road developed.</li> </ul>	<ul style="list-style-type: none"> <li>Mortlake Place Plan developed by December 2019.</li> <li>Parramatta Road Place Plan developed by 2021.</li> <li>Strathfield Triangle</li> </ul>	Place Management

1.3.1.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
	<ul style="list-style-type: none"> <li>• Rhodes Peninsula POM and Masterplan</li> <li>• Five Dock Town Centre Strategy</li> <li>• Chiswick Place Plan</li> <li>• Concord West Action Plan</li> <li>• Develop Place Plan for Mortlake</li> <li>• Develop Place Plan for Majors Bay Road</li> <li>• North Strathfield Place Plan</li> <li>• Plan of Management Cabarita Park</li> <li>• Parramatta Road Place Plan</li> <li>• East Rhodes Place Plan</li> <li>• Homebush Bay Plan.</li> </ul>		<p>Place Plan developed by 2020.</p> <ul style="list-style-type: none"> <li>• Implementation continued of the following:</li> <li>• Rhodes Peninsula Place Plan</li> <li>• Rhodes Peninsula POM and Masterplan</li> <li>• Five Dock Town Centre Strategy</li> <li>• Chiswick Place Plan</li> <li>• Concord West Action Plan</li> <li>• North Strathfield Place Plan</li> <li>• Plan of Management Cabarita Park</li> <li>• Parramatta Road Place Plan</li> <li>• East Rhodes Place Plan</li> <li>• Homebush Bay Plan.</li> </ul>	
2	<p>Improve stakeholder engagement through the delivery of local engagement projects by supporting the work of the Rhodes Residents Committee, Chambers of Commerce and Place Committee and local</p>	<p>Stakeholder involvement in the planning and delivery of services from local events, co-creation of promotions and activities and improved sense of wellbeing.</p>	<p>Stakeholder management improved through the delivery of local engagement projects supporting the work of the Rhodes Residents Committee, Chambers of Commerce, Place Committee, local</p>	<p>Place Management</p>

1.3.1.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
	activations and customised communications.		activations and customised communications.	
3	Deliver activation programs for: <ul style="list-style-type: none"> <li>• Rhodes Peninsula</li> <li>• The Conservatory.</li> </ul>	Four activation programs delivered in parks across the Rhodes Peninsula and at The Conservatory.	Activation programs delivered for: <ul style="list-style-type: none"> <li>• Town centres</li> <li>• Rhodes Peninsula</li> <li>• The Conservatory</li> <li>• Parks.</li> </ul>	Place Management
4	Deliver co-ordinated and specialist programs to address wicked and complex problems which arise from conflicts inherent to dense urban living at Rhodes, including competition for space and access to streets.	Coordinated specialist programs delivered.	Coordinated specialist programs delivered.	Place Management
5	Deliver engagement and education programs to improve shared spaces, community safety, wellbeing and cross-cultural exchange.	<ul style="list-style-type: none"> <li>• Participation in the Rhodes Community and mobile garden developed.</li> <li>• Fire safety education campaign delivered to 5 tower blocks in Rhodes.</li> <li>• Cross cultural events supported including Christmas, Lunar New Year and Moon festival.</li> </ul>	Engagement and education programs delivered and shared spaces, community safety, wellbeing and cross-cultural exchange improved.	Place Management
6	Develop, partner and deliver opportunities	Digital assets use improved and	<ul style="list-style-type: none"> <li>• Opportunities to enhance</li> </ul>	Place Management

1.3.1.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
	to enhance connectivity using digital and physical wayfinding. Promote enhanced connectivity to gain community take up.	enhanced.	connectivity using digital and physical wayfinding developed and delivered through partnerships. • Community take up gained through promotion.	
7	Implement Christmas program including: Installation of four Christmas Trees Banners in nine centres Litter bin wraps in eight centres.	Campaigns completed annually.	Campaigns completed annually.	Place Management
8	Implement Plan of Management works at Cabarita Park.	<ul style="list-style-type: none"> <li>• Lighting bollards along walking path installed.</li> <li>• Activation program at The Conservatory delivered.</li> </ul>	Activation program at The Conservatory delivered.	Place Management
9	Implement Chiswick Place Plan.	<ul style="list-style-type: none"> <li>• Mural in Chambers Park delivered and amenity improved.</li> <li>• Delivery of activities in Community Centre supported for the local community.</li> </ul>	Sustained community activity in the Community Centre.	Place Management
10	Implement Concord West Action Plan.	Implementation of economic development pilot share project and improvements to social	Improved social media rankings for the village.	Place Management

<b>1.3.1.</b>	<b>Operational Plan Action 2018-2019</b>	<b>Operational Plan Achievements 2018-2019</b>	<b>Delivery Program Achievements 2019-2021</b>	<b>Responsible</b>
		media reputation of the centre.		
11	Night time activation strategy developed for Five Dock town centre	Night-time activation strategy supported and concepts tested for feasibility.	Vibrant night time economy stimulated.	Place Management
12	Program of activities at The Conservatory and in Cabarita Park.	Delivered activation projects in the Conservatory and in Cabarita Park	Exhibition delivered. Community led group hosted in the Conservatory and in Cabarita Park.	Place Management

1.3.2. Coordinate and facilitate **Arts and Cultural Development** and recognise our heritage and connection to place.

<b>1.3.2.</b>	<b>Operational Plan Action 2018-2019</b>	<b>Operational Plan Achievements 2018-2019</b>	<b>Delivery Program Achievements 2019-2021</b>	<b>Responsible</b>
1	Embed place-based cultural development into all new key planning processes and documents to support delivery of the key cultural development and place plans: <ul style="list-style-type: none"> <li>• Aboriginal Cultural Heritage Study and Management Plan</li> <li>• Riverside Cultural Scoping Strategy</li> <li>• Cultural</li> </ul>	Review of Aboriginal Cultural Heritage Study 2018-19, commissioned.	Aboriginal Cultural Heritage Study and Management Plan renewed. Implementation continued of the following: <ul style="list-style-type: none"> <li>• Riverside Cultural Scoping Strategy</li> <li>• Cultural Development Plan</li> <li>• Public Art Plan</li> <li>• Rhodes Peninsula Art Plan</li> <li>• Chiswick Place Plan</li> <li>• Refresh Drummoyne</li> </ul>	Place Management

1.3.2.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
	<p>Development Plan</p> <ul style="list-style-type: none"> <li>• Public Art Plan</li> <li>• Rhodes Peninsula Art Plan</li> <li>• Chiswick Place Plan</li> <li>• Refresh Drummoyne</li> <li>• Rhodes Peninsula Place Plan</li> <li>• Concord west Action Plan</li> <li>• Cultural Facilities Study.</li> </ul>		<ul style="list-style-type: none"> <li>• Rhodes Peninsula Place Plan</li> <li>• Concord west Action Plan</li> <li>• Cultural Facilities Study.</li> </ul>	
2	<p>Work in partnership to deliver four creative and cultural programs and events in The Connection, Gallery 57 and The Conservatory.</p>	<ul style="list-style-type: none"> <li>• Partnership established for programs in The Connection with Boomali, Art Bank, Vivid Ideas, Revel in Rhodes, Sydney Writers Festival and emerging opportunities.</li> <li>• Partnerships in the Libraries to deliver Author talks, Poetry Slam, History and Heritage Weeks.</li> <li>• Partnership in The Conservatory to deliver museum in a box and an exhibition event.</li> </ul>	<p>Four creative and cultural programs and events delivered in The Connection, Gallery 57 and at The Conservatory.</p>	<p>Place Management Library</p>



1.3.2.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
3	Work in partnership across Council and with other agencies and the community to deliver cultural infrastructure in the Rhodes Station Precinct and as part of redevelopment of Concord Oval.	<ul style="list-style-type: none"> <li>• Public art and 3D mapping infrastructure in Rhodes Station Precinct delivered.</li> <li>• Opportunities for creative practise as part of the planning of Inner West Central documented and identified.</li> </ul>	Worked in partnership across Council and with other agencies and the community to deliver cultural infrastructure.	Place Management
4	Provide input, relating to cultural and place-based infrastructure, into Voluntary Planning Agreements and seek opportunities for allowances for art in any new Voluntary Planning Agreement.	<ul style="list-style-type: none"> <li>• Opportunities sought to address temporary and flexible infrastructure in urban regeneration sites around the City.</li> <li>• Funds for public art cultural infrastructure delivered.</li> </ul>	<ul style="list-style-type: none"> <li>• Temporary and flexible infrastructure opportunities included in urban regeneration sites around the City.</li> <li>• Funds for public art cultural infrastructure delivered.</li> </ul>	Place Management Strategic Planning
5	Audit and maintain public art to a high quality across the City: <ul style="list-style-type: none"> <li>• Public art register maintained annually</li> <li>• Repair La Famiglia.</li> </ul>	<ul style="list-style-type: none"> <li>• Register maintained annually.</li> <li>• Repairs to La Famiglia completed.</li> </ul>	<ul style="list-style-type: none"> <li>• Register maintained annually.</li> <li>• Public art audited and maintained to a high standard across the City.</li> </ul>	Place Management
6	Install public art at: <ul style="list-style-type: none"> <li>• Rhodes Station</li> <li>• Chiswick Baths</li> </ul>	Public art installed at: <ul style="list-style-type: none"> <li>• Rhodes Station</li> <li>• Chiswick Baths</li> </ul>	Public art installed in Rhodes, Five Dock, Concord and Drummoyne.	Place Management

1.3.2.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
	<ul style="list-style-type: none"> <li>• Mortlake</li> <li>• Majors Bay Road.</li> </ul>	<ul style="list-style-type: none"> <li>• Mortlake</li> <li>• Majors Bay Road.</li> </ul>		
7	Develop an outdoor gallery for a series of three exhibitions per year in Five Dock town centre.	Outdoor gallery in Five Dock completed and Art exhibition launched.	Exhibitions commissioned and programmed.	Place Management
8	Support and promote opportunities for the development of a thriving creative industries sector.	Annual Art Prize established with Gallery 57 with significant local artist participation.	Supported and promoted opportunities for: <ul style="list-style-type: none"> <li>• Makers' meet-ups</li> <li>• Places for artistic display</li> <li>• Home-based business creatives' network</li> <li>• Home-based creative industries.</li> </ul>	Place Management
9	Leverage cultural and creative projects to enhance place making in town centres and new developments.	Three creative projects presented in Rhodes, Chiswick and Mortlake.	Cultural and creative projects presented to enhance place making in town centres and new developments.	Place Management
10	Celebrate Cultural Heritage and maintain heritage items and places to: <ul style="list-style-type: none"> <li>• Promote digital heritage assets</li> <li>• Complete Brays Bay Reserve project to improve links and content for the</li> </ul>	<ul style="list-style-type: none"> <li>• Brays Bay Reserve project completed.</li> <li>• Increased usage of existing and new digital content about the heritage element in the City of Canada Bay.</li> </ul>	<ul style="list-style-type: none"> <li>• Cultural Heritage celebrated and heritage items and places maintained.</li> <li>• Digital stories celebrating our heritage delivered.</li> <li>• Engagement with our digital history assets promoted and increased.</li> </ul>	Place Management

<b>1.3.2.</b>	<b>Operational Plan Action 2018-2019</b>	<b>Operational Plan Achievements 2018-2019</b>	<b>Delivery Program Achievements 2019-2021</b>	<b>Responsible</b>
	Ship Building Memorial.			
11	Celebrate First Nation Cultural Heritage and maintain heritage items and places - Aboriginal cultural heritage along the Rhodes foreshore and Timbrell Park Midden.	<ul style="list-style-type: none"> <li>• First Nations Heritage project launched.</li> <li>• A successful collaboration with First Nations partners established.</li> </ul>	<ul style="list-style-type: none"> <li>• First Nation Cultural Heritage Celebrated and maintained heritage items and places.</li> <li>• City of Canada Bay recorded and interpreted as a place of diverse industrial, social and cultural history.</li> </ul>	Place Management  Library

1.3.3. Coordinate and support high quality **Community Events** to celebrate diversity, showcase creativity and recognise sporting achievements.

<b>1.3.3.</b>	<b>Operational Plan Action 2018-2019</b>	<b>Operational Plan Achievements 2018-2019</b>	<b>Delivery Program Achievements 2019-2021</b>	<b>Responsible</b>
1	Deliver a Council event policy and relevant event plan.	<ul style="list-style-type: none"> <li>• Event policy adopted to include Sustainable Event Policy.</li> <li>• Local event plans completed.</li> </ul>	Review event policy and plans to improve quality of the events.	Communications and Public Relations
2	Deliver Council coordinated major and significant events: <ul style="list-style-type: none"> <li>• Concord Carnival</li> <li>• Ferragosto</li> <li>• Mayor's Golf Day</li> <li>• Sustainability Awards.</li> </ul>	Events delivered annually.	Council coordinated major and significant events delivered: <ul style="list-style-type: none"> <li>• Concord Carnival</li> <li>• Ferragosto</li> <li>• Mayor's Golf Day</li> <li>• Sustainability Awards.</li> </ul>	Communications and Public Relations  Health, Building and Environment

<b>1.3.3.</b>	<b>Operational Plan Action 2018-2019</b>	<b>Operational Plan Achievements 2018-2019</b>	<b>Delivery Program Achievements 2019-2021</b>	<b>Responsible</b>
3	Support community coordinated events with sponsorship.	Sponsorship program administered annually.	Support community coordinated events with sponsorship.	Communications and Public Relations
4	Partner with internal, local and regional stakeholders and participate in collaborative event programs: <ul style="list-style-type: none"> <li>• ANZAC Day</li> <li>• Vivid Ideas</li> <li>• Revel in Rhodes</li> <li>• Australian Netball</li> <li>• NSW Bike Week</li> <li>• Cricket at Drummoyne Oval</li> <li>• AFL at Drummoyne Oval.</li> </ul>	Partnerships developed and events delivered.	Partnered with local and regional stakeholders and participated in collaborative event programs.	Communications and Public Relations  Community and Corporate Strategy  Library

1.3.4. **Economic Development** activities are provided in partnership between businesses and governments to stimulate the economy and visitation.

<b>1.3.4.</b>	<b>Operational Plan Action 2018-2019</b>	<b>Operational Plan Achievements 2018-2019</b>	<b>Delivery Program Achievements 2019-2021</b>	<b>Responsible</b>
1	Maintain: <ul style="list-style-type: none"> <li>• Invest in Canada Bay</li> <li>• Colours of Canada Bay.</li> </ul>	<ul style="list-style-type: none"> <li>• Invest in Canada Bay 2018 published.</li> <li>• Colours of Canada Bay collateral promoted.</li> </ul>	<ul style="list-style-type: none"> <li>• Invest in Canada Bay 2018 published. <ul style="list-style-type: none"> <li>○ Colours of Canada Bay collateral promoted.</li> </ul> </li> </ul>	Place Management
2	Support new business through the launch of the Easy to do Business Program for	New businesses have a positive experience of establishing in Canada Bay.	New businesses have a positive experience of establishing in Canada Bay.	Place Management

1.3.4.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
	the City of Canada Bay in partnership with Service NSW and Office of Small Business.			
3	Join the Better Business partnership.	Participated in the Better Business partnership and published achievements within the network.	Participated in the Better business partnership and published achievements within the network.	Place Management
4	Destination audits completed to support place marketing including identification of private/public assets and facilities in terms of their ability to contribute to economic return and match with local priorities.	Amenities in Five Dock and Cabarita Park mapped for use in local promotions during Invictus Games.	Amenities in Rhodes, Mortlake, Majors Bay Road Concord mapped.	Place Management
5	Develop partnerships and collaborative projects to enhance businesses, customer, resident and visitor experience such as annual Revel in Rhodes and discover public art promotion.	<ul style="list-style-type: none"> <li>• Revel in Rhodes supported.</li> <li>• Activities held to promote dining destinations.</li> </ul>	Partnerships and collaborative projects developed to enhance businesses, customer, resident and visitor experiences.	Place Management
6	Support local business networking and co-creation in key places.	Positive relationships with the local Chamber of Commerce and business networks.	Local business networking and co-creation in key places supported.	Place Management

1.3.4.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018- 2019	Delivery Program Achievements 2019- 2021	Responsible
7	Support Kokoda Track Visitor Program and Events.	Continuation of this significant memorial and educational tourism asset.	Kokoda Track Visitor Program and Events supported.	Place Management
8	Support the development of the share Economy in the City of Canada Bay to add value for residents.	Pilot project hosted in Concord West sustainable village.	Development of the share Economy in the City of Canada Bay supported.	Place Management

# Theme 2

## Environmentally responsible

### *Vision*

Our community shares a collective responsibility to protect our environment and actively participates in innovative programs to mitigate climate change. These programs, along with our well cared for and cherished, active and passive open spaces and waterways, are sustaining our future.

### Goal 2.1.

*Working together, we adopt practices that sustain our environment.*

### Delivery strategies

2.1.1. Respond to the impacts of **Climate Change** through planning for environmental sustainability and implementing energy, water, and greenhouse gas mitigation and adaption programs.

2.1.1.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
1	Develop/review and monitor strategies and plans to guide operations, including: <ul style="list-style-type: none"> <li>• Sustaining Our Environment</li> <li>• Renewable Energy Masterplan</li> <li>• Green House Action Plan</li> <li>• Sustainable Food Strategy.</li> </ul>	<ul style="list-style-type: none"> <li>• Report provided annually on the achievement of targets.</li> <li>• Monitoring of emissions and consumption in key target areas.</li> <li>• ‘Sustaining our Environment, Environmental Strategy reviewed.</li> <li>• Sustainable Food Strategy reviewed</li> </ul>	<ul style="list-style-type: none"> <li>• An annual report on targets.</li> <li>• Monitoring of emissions and consumption in key target areas.</li> <li>• Continued review of documents to ensure they remain relevant and gaps are identified.</li> </ul>	Health, Building and Environment

2.1.1.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
		<p>and action plan developed.</p> <ul style="list-style-type: none"> <li>Processes and procedures to manage contaminated land are continuing to be developed.</li> </ul>		
2	<p>Develop/review and monitor strategies and plans to guide operations, including:</p> <ul style="list-style-type: none"> <li>Climate Change Mitigation Plan</li> <li>Climate Change Adaption Plan</li> <li>Canada Bay Water Security Master Plan.</li> </ul>	<p>Climate change mitigation and adaptation actions incorporated into Council's operations and Capital works program.</p>	<p>Climate change mitigation and adaptation actions incorporated into Council's operations and Capital works programs.</p>	City Assets
3	<p>Deliver projects internally to respond to the impacts of climate change including:</p> <ul style="list-style-type: none"> <li>Renewables</li> <li>Energy efficiency</li> <li>Water efficiency</li> <li>Emission reduction.</li> </ul>	<ul style="list-style-type: none"> <li>A review of Council's Greenhouse Action Plan undertaken which monitors greenhouse gas emissions and continues.</li> <li>Opportunities researched for increased renewables and reduced energy usage (gas and electricity).</li> <li>A Green Office Policy developed.</li> </ul>	<ul style="list-style-type: none"> <li>A review of Council's Greenhouse Action Plan undertaken which monitors greenhouse gas emissions and continues.</li> <li>Opportunities researched for increased renewables and reduced energy usage (gas and electricity).</li> <li>A Green Office Policy developed.</li> </ul>	Health, Building and Environment



2.1.1.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
		<ul style="list-style-type: none"> <li>Funding opportunities investigated and applied for.</li> </ul>	<ul style="list-style-type: none"> <li>Funding opportunities investigated and applied for.</li> </ul>	
4	<p>Deliver external programs for the community:</p> <ul style="list-style-type: none"> <li>Our energy future</li> <li>Commercial e-waste recycling event</li> <li>Identify opportunities to deliver business events</li> <li>Research opportunities for developers to deliver environmentally sustainable projects within the LGA, in line with State Policies/Targets.</li> </ul>	<ul style="list-style-type: none"> <li>Our Energy Future project delivered to 10,000 residents.</li> <li>Feasibility investigated for Water recycling and Private Wire Network as part of Rhodes East development.</li> <li>Funding opportunities investigated and applied for.</li> </ul>	<ul style="list-style-type: none"> <li>Our Energy Future project delivered to residents.</li> <li>Findings implemented for the feasibility study for water recycling and private wire network.</li> <li>Funding opportunities investigated and applied for.</li> </ul>	Health, Building and Environment
5	<p>Implement water saving programs at key Council operated sites.</p>	<ul style="list-style-type: none"> <li>Recycled water systems maintained and enhanced to reduce reliance upon potable water supply. Monitor water consumption and ensure effective use of water for Community facilities and services.</li> </ul>	<ul style="list-style-type: none"> <li>Recycled water systems maintained and enhanced to reduce reliance upon potable water supply. Monitor water consumption and ensure effective use of water for Community facilities and services.</li> </ul>	City Assets

2.1.1.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
		<ul style="list-style-type: none"> <li>Water usage monitored and water saving initiatives implemented as required.</li> </ul>	<ul style="list-style-type: none"> <li>Water usage monitored and water saving initiatives implemented as required.</li> </ul>	
6	Implement energy saving actions across Council by participating in the SSROC street lighting improvement program.	<ul style="list-style-type: none"> <li>Roll out of upgrading street lights to LED continued.</li> <li>Council's building energy consumption audited.</li> </ul>	<ul style="list-style-type: none"> <li>Roll out of upgrading street lights to LED continued.</li> <li>Council's building energy consumption audited</li> </ul>	City Assets

2.1.2. Engage with the community through innovative **Community Environment Programs** to provide long term sustainable solutions.

2.1.2.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
1	Deliver the Schools and Childcare Environmental Education Program: <ul style="list-style-type: none"> <li>Sustainable Schools Network</li> <li>Schools Small Environmental Grants Program</li> <li>Sustainable Childcare Network.</li> </ul>	<ul style="list-style-type: none"> <li>School and child care education programs conducted quarterly.</li> <li>Annual small environmental grants provided.</li> </ul>	<ul style="list-style-type: none"> <li>School and child care education programs conducted quarterly.</li> <li>Annual small environmental grants provided.</li> </ul>	Health, Building and Environment
2	Conduct community environmental	Education programs and events conducted	Education programs and events conducted	Health, Building and Environment

2.1.2.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
	<p>education and engagement programs and events including:</p> <ul style="list-style-type: none"> <li>• Treading Lightly workshops</li> <li>• Environmentally themed workshops targeting Council's environmental targets</li> <li>• Sustainable Living e-zine, Bayside Brief Sustainable Living section and other digital and written communication</li> <li>• E-Waste Recycling Drop Off</li> <li>• NSW EPA - Household Chemical Clean Out</li> <li>• Clean Up Australia Day</li> <li>• Garage Sale Trail</li> <li>• Eco Hub at Council events e.g. Ferragosto and Concord Carnival</li> <li>• Wasteless in the Bay Community Education</li> </ul>	<p>including:</p> <ul style="list-style-type: none"> <li>• Monthly treading lightly workshops</li> <li>• Monthly e-zines</li> <li>• Twice annual e-waste drop offs</li> <li>• Twice annual household chemical clean-outs</li> <li>• Annual Clean Up Australia Day</li> <li>• Annual garage sale trail</li> <li>• Funding opportunities investigated and applied for</li> <li>• Monthly WasteLess in the Bay Workshops</li> <li>• Monthly education sessions at schools.</li> </ul>	<p>including:</p> <ul style="list-style-type: none"> <li>• Monthly treading lightly workshops</li> <li>• Monthly e-zines</li> <li>• Twice annual e-waste drop offs</li> <li>• Twice annual household chemical clean-outs</li> <li>• Annual Clean Up Australia Day</li> <li>• Annual garage sale trail</li> <li>• Funding opportunities investigated and applied for</li> <li>• Monthly WasteLess in the Bay Workshops</li> <li>• Monthly education sessions at schools.</li> </ul>	

2.1.2.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
	Programs, events and workshops <ul style="list-style-type: none"> <li>Schools Education Program.</li> </ul>			
3	Facilitate regular meetings of the Environment Advisory Committee.	Meetings held bi-monthly.	Meetings held bi-monthly.	Health, Building and Environment
4	Deliver a sustainable business program and events to address environmental issues: Conduct a commercial e-waste recycling event. Earth Hour event Renewable energy.	<ul style="list-style-type: none"> <li>Two commercial e-waste recycling events conducted.</li> <li>An annual Earth Hour event held.</li> <li>Program reviewed to identify needs and gaps as well as grant opportunities.</li> </ul>	<ul style="list-style-type: none"> <li>Two commercial e-waste recycling events conducted.</li> <li>An annual Earth Hour event held.</li> <li>Program reviewed to identify needs and gaps as well as grant opportunities.</li> </ul>	Health, Building and Environment
5	Implement environmental programs which encourage responsible citizenship through active volunteering opportunities.	<ul style="list-style-type: none"> <li>A litter program developed, implemented and reported on.</li> <li>Opportunities identified for the promotion of responsible citizenship.</li> </ul>	<ul style="list-style-type: none"> <li>Litter program conducted and reported on.</li> <li>Opportunities implemented identified for promotion.</li> </ul>	Health, Building and Environment
6	Investigate environmental complaints and respond through the provision of education and enforcement.	Environmental complaints responded to within five working days.	Environmental complaints responded to within five working days.	Health, Building and Environment

2.1.3. Protect and enhance **Natural Resources** and biodiversity to ensure resources are there for future generations.

2.1.3.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
1	Develop/review and monitor strategies and plans to guide operations, including: <ul style="list-style-type: none"> <li>• Parramatta River Estuary</li> <li>• Coastal Zone Management Plan</li> <li>• Canada Bay Foreshore Asset Management Plan</li> <li>• Fauna of the City of Canada Bay</li> <li>• Estuarine Vegetation Management Plans</li> <li>• Flora Inventory Report</li> <li>• Mangrove Conservation Strategy.</li> </ul>	Utilise existing Canada Bay Foreshore Asset Management Plan to implement the Iron Cove Bay environmental sea renewal and the Dunlop Reserve seawall renewal.	Utilise existing Canada Bay Foreshore Asset Management Plan to implement subsequent stages of the Iron Cove Bay environmental sea renewal and the Exile Bay Seawall renewal.	City Assets City Services
2	Implement Bushcare programs and manage reported incidences of noxious weed growth within both private and public areas.	<ul style="list-style-type: none"> <li>• Annual Bushcare sites maintenance programs undertaken.</li> <li>• Areas identified for future Bushcare habitat corridors, including national tree day sites, Queen Elizabeth</li> </ul>	Bushcare Plans reviewed for: Queen Elizabeth Park Yaralla. Funding opportunities and management requirements including Flora Inventory investigated.	City Services

2.1.3.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
		Park. <ul style="list-style-type: none"> <li>Reported incidences of noxious weed growth responded to.</li> </ul>		
3	Undertake annual maintenance programs as per the Estuarine Vegetation Management Plan.	Mangroves requiring pruning monitored and works required carried out as identified.	Pruning of mangroves carried out biannually and as required.	City Services
4	Deliver the Street Tree Priority Program: <ul style="list-style-type: none"> <li>Undertake works in accordance with priority listing for the management of undesirable tree species (see Capital Program for expenditure)</li> <li>Oversee street tree management and renewal programs and respond to community requests.</li> </ul>	<ul style="list-style-type: none"> <li>List reviewed annually and works determined by insurance claims.</li> <li>Tree works determined by level of urgency.</li> <li>Works met the Australian Standards.</li> </ul>	<ul style="list-style-type: none"> <li>List reviewed annually and works determined by insurance claims.</li> <li>Tree works determined by level of urgency.</li> <li>Works met the Australian Standards.</li> </ul>	City Services
5	Deliver projects and programs which enhance natural areas and deliver education to the community.	The following projects completed: <ul style="list-style-type: none"> <li>Year 2 of Managing and Protecting Mangroves in Canada Bay grant project</li> </ul>	The following projects completed: <ul style="list-style-type: none"> <li>Detailed tree canopy mapping and Street Tree Masterplan</li> <li>Living infrastructure</li> </ul>	Health, Building and Environment

2.1.3.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
		<ul style="list-style-type: none"> <li>• A second project with a local school and engagement with additional residents through workshops and interactive education activities</li> <li>• A visual artwork to provide a legacy education piece for the community</li> <li>• An Urban Tree Canopy Strategy, which involves setting a target to increase canopy cover across the City including an action plan for implementation</li> <li>• A Green Wall Policy and a study to evaluate benefits and identify potential Council sites</li> <li>• A living infrastructure pilot project at a Council site</li> <li>• Advocacy for living infrastructure in Council and private developments.</li> </ul>	<p>projects</p> <ul style="list-style-type: none"> <li>• Projects to increase urban tree canopy as per action plan.</li> <li>• Advocacy for living infrastructure in Council and private developments.</li> </ul>	

2.1.3.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
6	Facilitate and support community gardens across the City.	<ul style="list-style-type: none"> <li>Community Garden Policy reviewed.</li> <li>Rhodes Five senses garden completed.</li> <li>A mobile community garden developed.</li> </ul>	<ul style="list-style-type: none"> <li>Number of community gardens increased.</li> <li>Support continued for community garden groups.</li> </ul>	Health, Building and Environment

2.1.4. Provide efficient and effective **Waste and Resource Recovery** services.

2.1.4.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
1	Develop/review and monitor strategies and plans to guide operations, including: <ul style="list-style-type: none"> <li>Litter Strategy</li> <li>Regional - Our Places: Recreation and Retail. A Litter Plan for the Southern Sydney Region</li> <li>NSW Waste and Resource Recovery Strategy 2014-21</li> <li>NSW Illegal Dumping Strategy 2017-21</li> <li>Regional Waste Avoidance and Resource</li> </ul>	Report provided annually on the achievement of targets for litter strategies.	Report provided annually on the achievement of targets for litter strategies.	Health, Building and Environment



2.1.4.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
	Recovery Strategy (SSROC).			
2	<ul style="list-style-type: none"> <li>Assess and provide comments for Waste Management Plans of relevant Development Application lodgements.</li> <li>Review and update development controls in relation to multi-unit dwellings.</li> </ul>	Development applications responded to within 10 working days or as required.	Development applications responded to within 10 working days or as required.	Health, Building and Environment
3	Manage Waste and Resource Recovery Services and Contracts at a local and regional level: <ul style="list-style-type: none"> <li>Waste Collection Services</li> <li>Waste and garden organics</li> <li>Disposal/processing</li> <li>Recycling.</li> </ul>	<ul style="list-style-type: none"> <li>A commitment to regular collection services weekly or as required.</li> <li>Collection services reviewed to ensure best practise</li> <li>Collection services delivered in accordance with contractual arrangements</li> <li>Requests to the hotline actioned within 24 hours.</li> </ul>	<ul style="list-style-type: none"> <li>A commitment to regular collection services weekly or as required.</li> <li>Collection services reviewed to ensure best practise</li> <li>Collection services delivered in accordance with contractual arrangements</li> <li>Requests to the hotline actioned within 24 hours.</li> </ul>	Health, Building and Environment
4	Record, monitor and report on tonnes across all residential waste streams:	Accurate reports on waste streams provided as required.	Accurate reports on waste streams provided as required.	Health, Building and Environment

2.1.4.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
	<ul style="list-style-type: none"> <li>• Recycling</li> <li>• Garden organics, Mattresses</li> <li>• E-waste</li> <li>• Metals and whitegoods</li> <li>• Bulky Household Waste</li> <li>• Waste to landfill</li> <li>• The Community Recycling Centre</li> <li>• Community Recycling Stations.</li> </ul>			
5	Deliver waste and recycling services to all Council and private events conducted on Council land.	Appropriate waste receptacles provided.	Appropriate waste receptacles provided.	Health, Building and Environment
6	Deliver programs which support a reduction in illegal dumping.	Programs undertaken to reduce waste to land fill and illegal dumping.	Programs undertaken to reduce waste to land fill and illegal dumping.	Health, Building and Environment
7	Undertake waste minimisation programs: <ul style="list-style-type: none"> <li>• Inskerator - food waste minimisation trial, including engaging consultants to develop the methodology,</li> </ul>	<ul style="list-style-type: none"> <li>• Trial conducted and evaluated of the Inskerator food waste to land fill reduction program.</li> <li>• Trial conducted and evaluated of a food soil dehydrator waste to landfill reduction program</li> <li>• A review</li> </ul>	<ul style="list-style-type: none"> <li>• Review and evaluation undertaken of the Inskerator food waste trial, to determine if the program can be expanded.</li> <li>• Review and evaluation undertaken of the</li> </ul>	Health, Building and Environment

2.1.4.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
	<p>implementation plan and conduct the trial</p> <ul style="list-style-type: none"> <li>• Food soil dehydration – identify an appropriate site, conduct community/business education, develop the methodology and implementation plan, conduct and monitor the trial</li> <li>• Continue to promote the Clothing Collection - waste minimisation trial and report on outcomes.</li> </ul>	<p>undertaken of the call-up textile collection program.</p>	<p>food soil dehydrator Trial to determine if the program can be expanded.</p> <ul style="list-style-type: none"> <li>• Permanent textile collection provided to residents to reduce waste to landfill.</li> </ul>	
8	<p>Deliver programs and projects which support litter reduction as identified in the litter action plan.</p>	<ul style="list-style-type: none"> <li>• Achievements reviewed annually.</li> <li>• Litter bin infrastructure upgraded and cleansing practises reviewed as per agreed plan.</li> <li>• Innovative opportunities investigated i.e. bin sensors.</li> <li>• Programs and projects</li> </ul>	<ul style="list-style-type: none"> <li>• An annual review of achievements.</li> <li>• Implementing the short and medium term actions in the litter plan.</li> <li>• An upgrade litter bin infrastructure and review cleansing practises as per agreed plan.</li> <li>• An investigation of innovative opportunities i.e.</li> </ul>	<p>Health, Building and Environment</p>

2.1.4.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
		<p>implemented which encourage pride and ownership i.e. a litter volunteer clean-up program, Team Up to Clean Up, reduction of single use items.</p> <ul style="list-style-type: none"> <li>• EPA grant litter program implemented.</li> <li>• Butt bin infrastructure reviewed.</li> <li>• Trial program with EPA relating to cigarette butts participated in.</li> <li>• Dog poo reduction campaign implemented.</li> </ul>	<p>bin sensors.</p> <ul style="list-style-type: none"> <li>• Implementing programs and projects which encourage pride and ownership i.e. a litter volunteer clean-up program, Team Up to Clean Up, reduction of single use items that become littered.</li> <li>• Monitoring and review butt bin infrastructure and education reporting on any reductions at site.</li> <li>• Expand and monitor dog poo reduction campaign.</li> </ul>	
9	Deliver educational communications programs which support litter reduction.	<p>Educational communication actions implemented:</p> <ul style="list-style-type: none"> <li>• Let's put litter in its place branding</li> <li>• One story each month in e-newsletter and bi-monthly in Bayside Brief</li> <li>• An upgrade to the information on the website.</li> <li>• A range of education material</li> </ul>	<p>Education and communication actions implemented:</p> <ul style="list-style-type: none"> <li>• Let's put litter in its place branding</li> <li>• One story each month in e-newsletter and bi-monthly in Bayside Brief</li> <li>• An upgrade to the information on the website.</li> <li>• A range of education material</li> </ul>	Health, Building and Environment

2.1.4.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
		promoting EPA litter reporting.	promoting EPA litter reporting.	

2.1.5. Manage **Drainage and Stormwater** infrastructure to prevent local flooding and to provide for harvesting of Stormwater for water recycling.

2.1.5.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
1	Develop/review and monitor Concord West Precinct Master Plan Flood Study to guide operations.	Canada Bay Floodplain Management Committee established to facilitate the development of the Concord West Floodplain Risk Management Plan.	Concord West Floodplain Risk Management Plan completed and implemented.	City Assets
2	Develop and implement drainage and stormwater annual maintenance and renewal programs: <ul style="list-style-type: none"> <li>Establish a schedule of works, including cleaning, maintenance and capital renewal</li> <li>Dedicate resources for drainage infrastructure that poses significant risk.</li> </ul>	<ul style="list-style-type: none"> <li>Edwards Park trunk drainage renewed.</li> <li>Polding Street to Bowman Street pipe renewed.</li> </ul>	Drainage renewals that pose the greatest risk to the community prioritised and works implemented in accordance with Renewals Plan.	City Assets
3	Manage the stormwater harvesting system to ensure compliance with Australian Guidelines for Recycled Water.	The health and quality of water produced by Council recycled water systems monitored in accordance with the Australian Guidelines for Recycled Water.	The health and quality of water produced by Council recycled water systems monitored in accordance with the Australian Guidelines for Recycled Water.	City Assets
4	Manage stormwater and drainage Renewal and maintenance program: <ul style="list-style-type: none"> <li>Establish a schedule of works (including cleaning, maintenance and capital renewal) and dedicated resources for drainage infrastructure that poses significant risk.</li> </ul>	<ul style="list-style-type: none"> <li>Stormwater drainage renewal implemented and maintained in accordance with approved programs and budgets.</li> <li>Pipes and pits inspected and cleaned to ensure Council's drainage systems are maintained in a serviceable condition.</li> </ul>	<ul style="list-style-type: none"> <li>Stormwater drainage renewal implemented and maintained in accordance with approved programs and budgets.</li> <li>Pipes and pits inspected and cleaned to ensure Council's drainage systems are maintained in a serviceable condition.</li> <li>Approved drainage renewal programs implemented in accordance with budget.</li> </ul>	City Assets City Services

## Goal 2.2.

*Attractive, well maintained and accessible parks and open spaces provide for a range of active and passive recreation uses.*

### Delivery strategy

2.2.1. Plan for, and maintain, **Parks and Open Space** to provide active and passive recreation opportunities for everyone's enjoyment.

2.2.1.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
1	Develop/review and monitor strategies and plans to guide operations, including: <ul style="list-style-type: none"> <li>• Generic Plan of Management</li> <li>• Site Specific Plans of Management</li> <li>• Let's Play Strategy.</li> </ul>	<ul style="list-style-type: none"> <li>• Relevant Plans of Management reviewed as required.</li> <li>• Five Dock Park Plan of Management reviewed.</li> <li>• Let's Play Strategy reviewed and considered as part of development of Social Infrastructure Strategy.</li> </ul>	Relevant Plans of Management reviewed as required.	City Assets
2	Implement parks and playgrounds improvement projects as per Capital Program and Assets Management Plan.	Path and playground upgrading works at Wangal Reserve completed.	Projects completed as planned and funded.	City Assets
3	Maintain Livvi's Place to appropriate level of service.	Livvi's Place monitored and repaired to maintain satisfactory operation.	Livvi's Place monitored and repaired to maintain satisfactory operation.	City Assets

2.2. 1.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018- 2019	Delivery Program Achievements 2019- 2021	Responsible
4	Develop and implement annual maintenance and renewal programs for parks (active and passive) and playgrounds.	<ul style="list-style-type: none"> <li>• Playgrounds upgraded at Rhodes Park, Henley Park and Central Park.</li> <li>• Field drainage installed at Nield Park and Rothwell Park.</li> <li>• Public amenities renewed in parks in accordance with Capital Works program and as funded.</li> </ul>	<ul style="list-style-type: none"> <li>• Projects completed as planned and funded.</li> <li>• Renovate playing surface and install field drainage in accordance with approved Capital Works program.</li> <li>• Public amenities renewed in parks in accordance with Capital Works program and as funded.</li> </ul>	City Assets  Buildings and Property
5	Maintain dog off-leash areas and implement signage as approved.	Signage maintained in dog off leash areas.	Signage maintained in dog off leash areas.	City Services

# Theme 3

## Easy to get around

### ***Vision***

It is easy to get around our City and wider Sydney region via a network of well-functioning and connected public transport, pathways and roads.

### **Goal 3.1.**

***Regional and local infrastructure is well planned and resourced to enable connectivity across our City.***

### **Delivery strategy**

3.1.1. Adopt an integrated approach to the provision of **Major Regional Infrastructure** in order to meet community need.

3.1.1.	<b>Operational Plan Action 2018-2019</b>	<b>Operational Plan Achievements 2018-2019</b>	<b>Delivery Program Achievements 2019-2021</b>	<b>Responsible</b>
1	Develop/review and monitor strategies and plans to guide operations, including: <ul style="list-style-type: none"> <li>• WestConnex</li> <li>• Parramatta River Foreshore Asset Management Plan</li> <li>• Greater Sydney Commission – Eastern City District Plan</li> <li>• Sydney Metro West.</li> </ul>	<ul style="list-style-type: none"> <li>• Work with State Government and their agencies and other councils to plan for major infrastructure and services for the future.</li> <li>• Provide input into, and comment upon, development of strategies and plans that impact the City of Canada Bay.</li> </ul>	<ul style="list-style-type: none"> <li>• Work with State Government and their agencies and other councils to plan for major infrastructure and services for the future.</li> <li>• Provide input into, and comment upon, development of strategies and plans that impact the City of Canada Bay.</li> </ul>	General Manager  Executive



3.1.1.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
2	Implement asset management improvement strategies to address gaps in knowledge and operation.	Council's asset management strategies reviewed in accordance with the International Asset Management Manual.	Council's asset management strategies reviewed in accordance with the international Asset Management Manual.	City Assets

## Goal 3.2.

*A connected-up network of quality active and public transport routes and services minimise traffic and make it easier to get around.*

### Delivery strategies

3.2.1. Advocate and provide for accessible **Public Transport** and related infrastructure that meets the community's needs.

3.2.1	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
1	Develop/review and monitor Roads and Maritime Services (RMS) Bus Priority Infrastructure Program.	<ul style="list-style-type: none"> <li>Council worked with State Government and their agencies, and other councils, to plan for public transport infrastructure and services for the future.</li> <li>Input and comments provided on development of strategies and plans that impact CCB.</li> </ul>	<ul style="list-style-type: none"> <li>Council worked with State Government and their agencies and other councils to plan for public transport infrastructure and services for the future.</li> <li>Input and comments provided on development of strategies and plans that impact CCB.</li> </ul>	Traffic and Transport

<b>3.2.1</b>	<b>Operational Plan Action 2018-2019</b>	<b>Operational Plan Achievements 2018-2019</b>	<b>Delivery Program Achievements 2019-2021</b>	<b>Responsible</b>
2	Advocate for and promote public transport in and around the area.	Representations made on behalf of the community for improved public transport.	Representations made on behalf of the community for improved public transport.	General Manager Traffic and Transport
3	Provide accessible public transport infrastructure and develop and implement maintenance program.	Accessible bus stops and pram ramps designed and implemented in accordance with budget.	Accessible bus stops and pram ramps designed and implemented in accordance with budget.	City Assets

3.2.2. Provide linked-up **Footpaths and Cycleways** to enable ease of movement around our City and beyond.

<b>3.2.2.</b>	<b>Operational Plan Action 2018-2019</b>	<b>Operational Plan Achievements 2018-2019</b>	<b>Delivery Program Achievements 2019-2021</b>	<b>Responsible</b>
1	Develop/review and monitor Canada Bay Bike Plan to guide operations.	Full review of Bike Plan undertaken and new plan developed.	Major redevelopment proposals and other projects that may impact on the Bike Plan monitored and plan reviewed accordingly.	Traffic and Transport
2	<ul style="list-style-type: none"> <li>Implement works identified in the Strategic Bike Plan Review.</li> <li>Liaise with neighbouring councils and Roads and Maritime Services</li> </ul>	<ul style="list-style-type: none"> <li>RMS liaised with regarding the design of the Queens Road - Gipps Street cycle route in line with the Greater Sydney Commission Regional Plan. Subject to RMS</li> </ul>	<ul style="list-style-type: none"> <li>RMS liaised with regarding the design and implementation of the Queens Road - Gipps Street cycle route in line with the Greater Sydney Commission Regional Plan.</li> </ul>	Traffic and Transport

3.2.2.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
	(RMS) and other stakeholders concerning projects and funding for infrastructure.	funding. <ul style="list-style-type: none"> <li>• Projects identified in the Medium Term Priority Works of the Strategic Bike Plan Review designed and implemented.</li> <li>• Projects funded through RMS Active Transport Program implemented.</li> </ul>	<ul style="list-style-type: none"> <li>• Projects identified in the program of works of the new Bike Plan designed and implemented.</li> <li>• Projects funded through RMS Active Transport Program implemented.</li> </ul>	
3	Support Bike Week events in the local community	An event held during Bike Week to promote cycling including a communications campaign in partnership with BayBUG.	An event held during Bike Week to promote cycling including a communications campaign in partnership with BayBUG.	Traffic and Transport
4	Monitor user behaviour on the shared paths and cycleways in Rhodes.	User behaviour monitored and mitigation measures implemented.	User behaviour monitored and mitigation measures implemented.	Traffic and Transport
5	Work with other Councils and operators to manage the Bike Share schemes relating to the expectations on bike share operators. Implement strategies where expectations are not met.	A uniform approach developed and maintained between councils.	A uniform approach reviewed and maintained between councils.	Traffic and Transport
6	Develop and implement footpath and cycleway	<ul style="list-style-type: none"> <li>• Prepare and implement annual footpath and</li> </ul>	<ul style="list-style-type: none"> <li>• Prepare and implement annual footpath and</li> </ul>	Traffic & Transport

<b>3.2.2.</b>	<b>Operational Plan Action 2018-2019</b>	<b>Operational Plan Achievements 2018-2019</b>	<b>Delivery Program Achievements 2019-2021</b>	<b>Responsible</b>
	maintenance and renewal programs as per capital works program, Assets Management Plan and community requests.	cycleway renewal and maintenance programs in accordance with Asset Management Plan and capital works budget. <ul style="list-style-type: none"> <li>• Water bottle refilling sites installed as part of park upgrading works.</li> </ul>	cycleway renewal and maintenance programs in accordance with Asset Management Plan and capital works budget. <ul style="list-style-type: none"> <li>• Water bottle refilling sites installed as part of park upgrading works.</li> </ul>	City Assets  City Services
7	Provide street and footpath cleansing services.	Footpaths cleaned as per rosters.	Footpaths cleaned as per rosters.	City Services

3.2.3. Provide efficient **Lighting** for streets, public spaces, parks and sporting fields to ensure a safer environment and to contribute to reducing energy use and greenhouse gas emissions .

<b>3.2.3</b>	<b>Operational Plan Action 2018-2019</b>	<b>Operational Plan Achievements 2018-2019</b>	<b>Delivery Program Achievements 2019-2021</b>	<b>Responsible</b>
1	Provide ongoing support for the SSROC street lighting improvement program.	SSROC Street Lighting Improvement Program – LED Deployment Program.	Participate in SSROC Street Lighting Improvement Program – LED Deployment Program.	City Assets
2	Provide ongoing administration of the level of service contract with AUSGRID for the provision of street lighting.	Level of service contract with AUSGRID managed. AUSGRID reports annually against meeting the Public Lighting Code Standards.	Level of service contract with AUSGRID managed. AUSGRID reports annually against meeting the Public Lighting Code Standards.	City Assets
3	<ul style="list-style-type: none"> <li>• Manage the</li> </ul>	Participate in SSROC	Participate in SSROC	City Assets

3.2.3	Operational Plan Action 2018-2019	Operational Plan Achievements 2018- 2019	Delivery Program Achievements 2019- 2021	Responsible
	<p>renewal of older style street lighting with LED technology.</p> <ul style="list-style-type: none"> <li>• Administer carbon credit scheme in accordance with Federal Government requirements.</li> </ul>	<p>Street Lighting Improvement Program – LED Deployment Program.</p>	<p>Street Lighting Improvement Program – LED Deployment Program.</p>	
4	<p>Develop and implement lighting maintenance and renewal programs as per Capital Program and Assets Management Plan.</p>	<ul style="list-style-type: none"> <li>• Rhodes foreshore lighting renewed.</li> <li>• Lighting along the Exile Bay foreshore installed.</li> </ul>	<p>Lighting renewed in accordance with Capital Works Program and Asset Management Plan.</p>	City Assets
5	<p>Deliver sportsfield lighting program by upgrading the older metal halide sportsfield lighting with cost efficient LED Lighting.</p>	<p>Lighting renewed in accordance with Capital Works Program and Asset Management Plan.</p>	<p>Lighting renewed in accordance with Capital Works Program and Asset Management Plan.</p>	City Assets

# Goal 3.3.

*Traffic, parking, roads and marine infrastructure provide for safe and efficient travel.*

## Delivery strategies

3.3.1. Deliver **Traffic and Parking** infrastructure that supports the use of active and public transport and safe use of roads.

3.3.1.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
1	Develop/review and monitor the Transport Strategy to guide operations.	<ul style="list-style-type: none"> <li>• NSW Future Transport Strategy incorporated into Council’s Draft Transport Strategy.</li> <li>• Council’s Transport Strategy finalised.</li> </ul>	<ul style="list-style-type: none"> <li>• New Transport Strategy being implemented.</li> <li>• Transport Strategy reviewed to consider new technologies.</li> </ul>	Traffic and Transport
2	Develop/review and monitor Parking Management Strategy to guide operations.	<ul style="list-style-type: none"> <li>• Review of Area 4 (Concord West) Resident Parking Scheme carried out.</li> <li>• Parking sensor and parking app trial monitored and evaluated.</li> <li>• Existing parking schemes reviewed and monitored for compliance with Parking Policy.</li> <li>• Existing parking technology reviewed, including meters, enforcement technology, virtual permits, sensors and apps and integrated</li> </ul>	<ul style="list-style-type: none"> <li>• Existing parking schemes reviewed and monitored for compliance with Parking Policy.</li> <li>• Parking availability in high demand areas reviewed.</li> <li>• Integrated parking management technology solution implemented.</li> </ul>	Traffic and Transport

3.3.1.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
		parking management technology solution developed.		
3	Provide detailed feedback to major urban renewal projects and state infrastructure projects to ensure appropriate infrastructure is provided to meet existing and future demands.	Feedback provided projects including: <ul style="list-style-type: none"> <li>• Rhodes East Priority Precinct</li> <li>• Parramatta Road Corridor Urban Transformation Strategy</li> <li>• Burwood, Strathfield and Homebush planned precinct</li> <li>• Westconnex</li> <li>• Sydney Metro West.</li> </ul>	Feedback provided projects including: <ul style="list-style-type: none"> <li>• Rhodes East Priority Precinct</li> <li>• Parramatta Road Corridor Urban Transformation Strategy</li> <li>• Burwood, Strathfield and Homebush planned precinct</li> <li>• Westconnex</li> <li>• Sydney Metro West.</li> </ul>	Traffic and Transport
4	Support the Canada Bay Traffic Committee and implement works as required (see Capital Program for expenditure).	Eleven Traffic Committee meetings held and actions implemented that were approved by Council.	Eleven Traffic Committee meetings held and actions implemented that were approved by Council.	Traffic and Transport
5	Carry out strategic traffic management and advocate for improvements.	<ul style="list-style-type: none"> <li>• Traffic flows monitored and needed changes implemented.</li> <li>• Advocacy made for improvements as appropriate.</li> </ul>	<ul style="list-style-type: none"> <li>• Traffic flows monitored and needed changes implemented.</li> <li>• Advocacy made for improvements as appropriate.</li> </ul>	Traffic and Transport
6	Advocate for and promote car share schemes in and around the area.	<ul style="list-style-type: none"> <li>• Feedback provided to the RMS as part of a review of their Car Share</li> </ul>	Expansion of car sharing schemes facilitated.	Traffic and Transport

<b>3.3.1.</b>	<b>Operational Plan Action 2018-2019</b>	<b>Operational Plan Achievements 2018-2019</b>	<b>Delivery Program Achievements 2019-2021</b>	<b>Responsible</b>
		Guidelines. <ul style="list-style-type: none"> <li>Expansion of car sharing schemes facilitated.</li> </ul>		
7	Develop and implement traffic facilities and roadside asset maintenance (including Parking facilities) and renewal programs as per Capital Program and Assets Management Plan.	Traffic facility roadside asset renewal implemented in accordance with the Asset Management Plan.	Traffic facility road side asset renewal implemented in accordance with the Asset Management Plan.	City Assets City Services

3.3.2. Provide quality **Roads, Bridges, Kerbs and Gutters** infrastructure that caters to current and future road transport needs.

<b>3.3.2.</b>	<b>Operational Plan Action 2018-2019</b>	<b>Operational Plan Achievements 2018-2019</b>	<b>Delivery Program Achievements 2019-2021</b>	<b>Responsible</b>
1	Develop and implement roads, bridges, kerbs and gutters maintenance and renewal programs as per Capital Program and Assets Management Plan, inclusive of the annual road rehabilitation programs.	<ul style="list-style-type: none"> <li>Pomeroy Street bridge renewed in partnership with Strathfield Council.</li> <li>Road related infrastructure asset renewal implemented in accordance with the Asset Management Plan.</li> </ul>	<ul style="list-style-type: none"> <li>Road related infrastructure asset renewal implemented in accordance with the Asset Management Plan.</li> </ul>	City Assets City Services
2	Development of	Driveway construction	Works to be negotiated	City Services



<b>3.3.2.</b>	<b>Operational Plan Action 2018-2019</b>	<b>Operational Plan Achievements 2018-2019</b>	<b>Delivery Program Achievements 2019-2021</b>	<b>Responsible</b>
	income generating civil works projects.	process refined to align with DA approval process, and non-DA related applications.	on an ad-hoc basis.	

3.3.3. Provide **Marine Structures** to cater for water-based transport and recreational activities.

<b>3.3.3.</b>	<b>Operational Plan Action 2018-2019</b>	<b>Operational Plan Achievements 2018-2019</b>	<b>Delivery Program Achievements 2019-2021</b>	<b>Responsible</b>
1	Develop/review and monitor Parramatta River Foreshore Asset Management Plan to guide operations.	Parramatta River Catchment Group meetings attended and participated in and professional input provided as required.	Parramatta River Catchment Group meetings attended and participated in and professional input provided as required.	City Assets
2	Design and prepare specified marine maintenance actions and implement as required.	Seawall at Dunlop Reserve repaired.	Seawall maintenance designed and implemented as required.	City Assets
3	Design and construct environmental seawalls on the foreshores in accordance with the Asset Management Plan for seawalls taking into account the need to enhance the environmental outcomes for our waterways when renewing or	<ul style="list-style-type: none"> <li>• Stage 1 seawall renewal in Iron Cove completed.</li> <li>• Environmental seawall in Iron Cove Bay renewed.</li> <li>• Dunlop Reserve Seawall repaired.</li> <li>• The renewal of the Exile Bay seawall investigated to contain municipal landfill in Massey</li> </ul>	<ul style="list-style-type: none"> <li>• Priority works implemented, subject to funding, of the Parramatta River Estuary Coastal Zone Management Plan and the Canada Bay Foreshore Asset Management Plan.</li> <li>• Renewal of Exile Bay seawall to contain municipal landfill in</li> </ul>	City Assets

3.3.3.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
	upgrading seawalls, including the effects of sea level rise. This is to minimise asset lifecycle costs and maintain serviceability of foreshore assets.	Park.	<p>Massey Park investigated and planned.</p> <ul style="list-style-type: none"> <li>• Stage 2 seawall renewal implemented in Iron Cove Bay.</li> </ul>	
4	Develop and implement marine structures maintenance and renewal programs as per Capital Program and Assets Management Plan.	Seawalls inspected and repaired as required.	Seawalls inspected and repaired as required.	City Assets City Services

# Theme 4

## Engaged and future focussed

### ***Vision***

With our population continuing to grow, our community is engaged in planning for our future. The planning results in services that support our enviable lifestyle, quality open spaces, a range of housing types, commercial centres and infrastructure and developments that enhance and complement existing suburbs.

### Goal 4.1.

***The community participates in setting directions for the future.***

### Delivery strategies

4.1.1. **Community Engagement** provides direction for planning and the two way flow of information contributes to decision making.

4.1.1.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
1	Maintain the Community Engagement Policy and Strategy and ensure engagement is embedded in corporate practice.	Policy and Strategy monitored.	Policy and Strategy reviewed and updated following Council election.	Community and Corporate Strategy
2	Ensure community aspirations and priorities are embedded in the Community	Progress on achievement of the Community Strategic Plan reported through the Delivery Program.	Community Strategic Plan reviewed following election in 2020.	Community and Corporate Strategy

<b>4.1.1.</b>	<b>Operational Plan Action 2018-2019</b>	<b>Operational Plan Achievements 2018-2019</b>	<b>Delivery Program Achievements 2019-2021</b>	<b>Responsible</b>
	Strategic Plan.			
3	Prepare a Community Participation Plan for planning and development matters.	Community Participation Plan prepared.	Consultation and engagement for planning matters undertaken in accordance with Community Participation Plan.	Strategic Planning

4.1.2. When planning for our future, ensure the community's aspirations and priorities are embedded in **Corporate Strategy**.

<b>4.1.2.</b>	<b>Operational Plan Action 2018-2019</b>	<b>Operational Plan Achievements 2018-2019</b>	<b>Delivery Program Achievements 2019-2021</b>	<b>Responsible</b>
1	Maintain Integrated Planning and Reporting documents including: Delivery Program, Operational Plan, Resourcing Strategy, Progress Reports and Annual Report.	<ul style="list-style-type: none"> <li>Report six-monthly on Delivery Program.</li> <li>Report annually on Operational Plan.</li> </ul>	Review Delivery Program 2021.	Community and Corporate Strategy
2	Resourcing Strategy – Assets <ul style="list-style-type: none"> <li>Implement, monitor and report on the implementation of the strategy through the Delivery Program.</li> </ul>	<ul style="list-style-type: none"> <li>Overarching Asset Management Plan updated in line with current asset condition, community service levels and financial budgets.</li> <li>Progress on implementation</li> </ul>	<ul style="list-style-type: none"> <li>Overarching Asset Management Plan updated in line with current asset condition, community service levels and financial budgets.</li> <li>Progress on implementation</li> </ul>	City Assets

4.1.2.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
		reported annually.	reported annually.	
3	Resourcing Strategy – Finance <ul style="list-style-type: none"> <li>Implement, monitor and report on the implementation of the strategy through the Delivery Program.</li> </ul>	Progress on implementation reported annually.	Strategy reviewed and updated in 2021.	Finance
4	Resourcing Strategy – Workforce <ul style="list-style-type: none"> <li>Implement, monitor and report on the implementation of the strategy through the Delivery Program.</li> </ul>	Progress on implementation reported annually.	Strategy reviewed and updated in 2021.	Human Resources and Organisational Development
5	Develop a City-wide Social Infrastructure Strategy to inform planning and delivery of community and recreation services, facilities, spaces and places.	<ul style="list-style-type: none"> <li>Community engagement undertaken by February 2019.</li> <li>Social Infrastructure Strategy adopted by June 2019.</li> </ul>	Monitored annually.	Community and Corporate Strategy
6	Provide strategic advice to Council on industry and/or legislative proposals or reforms which may influence local services and infrastructure.	Advice provided in timeframe as required.	Advice provided in timeframe as required.	Community and Corporate Strategy

4.1.2.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
7	Keep up to date demographic data in line with census and other updates.	Information up to date on Council's website.	Information up to date on Council's website.	Community and Corporate Strategy
8	Participate in the Local Government Performance Excellence Program.	Annual participation.	Annual participation.	Community and Corporate Strategy
9	Monitor Corporate Performance.	Corporate Planning and Performance Software Program installed and implemented.	Corporate performance monitored quarterly.	Community and Corporate Strategy

## Goal 4.2.

*High quality sustainable urban design results in innovative development sensitive to existing local character.*

### Delivery strategy

4.2.1. Provide **Strategic and Land Use Planning** to ensure the built and natural environment is highly liveable with quality and sustainable development incorporating best practice design.

4.2.1.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
1	Review the Canada Bay Local Planning Strategy to respond to the Eastern City District Plan.	<ul style="list-style-type: none"> <li>Preparation commenced on a Housing and Employment Study to inform future growth in the City of Canada Bay.</li> </ul>	<ul style="list-style-type: none"> <li>Housing and Employment Study completed.</li> <li>Local Strategic Planning Statement completed.</li> </ul>	

4.2.1.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
		<ul style="list-style-type: none"> <li>Preparation commenced of a Local Strategic Planning Statement.</li> </ul>		
2	Implement the Canada Bay Local Planning Strategy.	Planning Proposals reviewed against the objectives and actions of the Canada Bay Local Planning Strategy.	Planning Proposals reviewed against the objectives and actions of the Canada Bay Local Planning Strategy.	Strategic Planning
3	Review the Canada Bay Local Environmental Plan and Development Control Plan to respond to changing needs.	Canada Bay Local Environmental Plan and Development Control updated in response to Planning Proposals, changing local needs and State Government initiatives.	Canada Bay Local Environmental Plan and Development Control updated in response to Planning Proposals, changing local needs and State Government initiatives.	Strategic Planning
4	Partner with State government to plan and implement best practice urban renewal in Planned Precincts.	Local government response provided to draft plans for Rhodes East and the Burwood, Strathfield, Homebush Planned Precinct.	Plans implemented as they come into effect.	Strategic Planning
5	Develop Public Domain Plans for urban renewal areas.	Public domain plans prepared for the Station Precinct in Rhodes and Rhodes East.	Public domain plans prepared for Kings Bay, Burwood and North Strathfield.	Strategic Planning
6	Review and administer contribution plans and payments for S94, S94A and S93F agreements to enable the funding of infrastructure.	S94 and S.94A Plans reviewed to include works arising from renewal areas and population growth.	S94 and S.94A Plans reviewed to include works arising from renewal areas and population growth.	Strategic Planning

4.2.1.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
7	Provide a local government response to regional planning projects and studies.	State Government plans and initiatives such as West Metro, the Regional and District Plans and housing policies reviewed and commented on.	State Government plans and initiatives such as West Metro, the Regional and District Plans and housing policies reviewed and commented on.	Strategic Planning
8	Implement the Parramatta Road Corridor Urban Transformation Strategy.	Planning Proposal prepared for land within the short term implementation area of the Parramatta Road Strategy.	Planning Proposal finalised for land within the short term implementation area of the Parramatta Road Strategy.	Strategic Planning
9	Implement the Concord West Precinct Master Plan.	Planning Proposals reviewed in accordance with the Concord West Precinct Master Plan.	Planning Proposals reviewed in accordance with the Concord West Precinct Master Plan.	Strategic Planning
10	Implement the Station Precinct Master Plan.	Planning Proposals reviewed in accordance with the Station Precinct Master Plan.	Planning Proposals reviewed in accordance with the Station Precinct Master Plan.	Strategic Planning
11	Prepare and process Planning Certificates.	Planning Certificates prepared within five days of receipt of application.	Planning Certificates prepared within five days of receipt of application.	Strategic Planning
12	Maintain and develop spatial and property data and mapping systems to support Council planning and decision making.	<ul style="list-style-type: none"> <li>• Mapping services provided as required.</li> <li>• Land and property information maintained and updated.</li> <li>• GIS Strategy finalised.</li> </ul>	Short term actions of the GIS Strategy implemented.	Strategic Planning



4.2.1.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018- 2019	Delivery Program Achievements 2019- 2021	Responsible
13	Administer Design Review Panel to improve the design quality of apartment buildings in Canada Bay.	Relevant applications referred to the Design Review Panel for advice.	Relevant applications referred to the Design Review Panel for advice.	Strategic Planning
14	Protect, promote and responsibly manage heritage in Canada Bay by administering the Heritage Assistance Fund and the appointment of a Heritage Advisor administered.	Heritage Assistance Fund outcomes reported six-monthly.	Heritage Assistance Fund outcomes reported six-monthly.	Strategic Planning

# Theme 5

## Visionary, smart and accountable

### ***Vision***

Our City has strong leadership and is served by an effective and transparent local government that. Smart processes and systems support both Council and the community to be more resilient, sustainable and efficient, to connect easily, to share knowledge, to work together and to be creative in finding solutions.

### **Goal 5.1.**

***The elected Council provides strong leadership for the community that is underpinned by open and transparent governance.***

### **Delivery strategies**

5.1.1. The **Council** governs efficiently and effectively on behalf of the Community.

<b>5.1.1.</b>	<b>Operational Plan Action 2018-2019</b>	<b>Operational Plan Achievements 2018-2019</b>	<b>Delivery Program Achievements 2019-2021</b>	<b>Responsible</b>
1	Develop/review and monitor strategies and plans to guide operations: <ul style="list-style-type: none"><li>• Code of Conduct</li><li>• Code of Meeting Practice.</li></ul>	Reviewed as required.	Codes reviewed following council election in 2020.	Governance
2	Ensure Council meetings are conducted in accordance with legislative and other	Agendas circulated three days prior to the meeting.	Agendas circulated three days prior to the meeting.	Governance

<b>5.1.1.</b>	<b>Operational Plan Action 2018-2019</b>	<b>Operational Plan Achievements 2018-2019</b>	<b>Delivery Program Achievements 2019-2021</b>	<b>Responsible</b>
	requirements.			
3	Provide support services to Councillors as per Council policies.	Councillors' fees and expenses policy adopted annually.	Councillors' fees and expenses policy adopted annually.	Governance
4	Provide administrative support services to Mayor and Councillors.	Services provided in timeframe required.	Services provided in timeframe required.	General Manager

5.1.2. Provide **Civic Events and Citizenship** ceremonies to celebrate the diversity and achievements of the community and to welcome newcomers.

<b>5.1.2.</b>	<b>Operational Plan Action 2018-2019</b>	<b>Operational Plan Achievements 2018-2019</b>	<b>Delivery Program Achievements 2019-2021</b>	<b>Responsible</b>
1	Coordinate Citizenship Ceremonies.	Citizenship Ceremonies held as required.	Ongoing	General Manager
2	Coordinate Civic Events that are led by the Mayor and Councillors.	Civic events conducted as required.	Civic events conducted as required.	General Manager

## Goal 5.2.

**Leadership of the organisation inspires best practice in everything in which Council is involved.**

### Delivery strategies

5.2.1. Provide **Organisational Leadership** that is aspirational and inspirational, and provide management to enable staff to carry out their roles efficiently and effectively with a positive culture of working with, and for, the community.

5.2.1.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
1	Develop/review and monitor strategies and plans to guide operations: Continuous improvement Service reviews	Continuous improvement initiatives conducted as required. Service reviews conducted as required.	Continuous improvement initiatives conducted as required. Service reviews conducted as required.	General Manager
2	Provide advice to the Council, and relating to legislation and governance.	Advice provided as required.	Advice provided as required.	General Manager
3	Advocate on behalf of Council and the community for services and infrastructure supplied by other levels of government and business partners.	Advocacy provided as required.	Advocacy provided as required.	General Manager
4	Provide leadership to the organisation through executive services.	Executive meetings held weekly.	Executive meetings held weekly.	General Manager

5.2.1.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
5	Participate in Local Government NSW and Southern Sydney Regional Organisation of Councils.	Meetings attended as required.	Meetings attended as required.	General Manager
6	Support and liaise with community representative groups.	Meetings attended as required.	Meetings attended as required.	General Manager

5.2.2. Provide **Governance and Risk** services to ensure compliance with the Local Government Act and other relevant Acts.

5.2.2.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
1	Develop/review and monitor strategies and plans to guide operations: <ul style="list-style-type: none"> <li>• Business Continuity Plan</li> <li>• Fraud and Corruption Management Plan</li> <li>• Privacy Management Plan</li> <li>• Risk Management Strategic Plan</li> <li>• Records Strategic Plan</li> <li>• Legislative Compliance Register –</li> </ul>	Reviews conducted of: <ul style="list-style-type: none"> <li>• Business Continuity Plan</li> <li>• Records Strategic Plan.</li> </ul>	Reviews conducted of: <ul style="list-style-type: none"> <li>• Privacy Management Plan 2019-20</li> <li>• Risk Management Strategic Plan 2019-20</li> <li>• Fraud and Corruption Management Plan 2020-21</li> <li>• Review service of Hunter Legal 2020-21.</li> </ul>	Governance and Risk

5.2.2.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
	outsourced to Hunter Legal –20-21.			
2	Ensure Government Information Public Access (GIPA) legislation is complied with.	Legislative timeframes met. Actions completed within 20 working days.	Legislative timeframes met. Actions completed within 20 working days.	Governance and Risk
3	Maintain Records Management and Disposal Policy – (see Records Strategic Plan).	Government Disposal Authority No. 39 complied with.	Government Disposal Authority No. 39 complied with.	Governance and Risk
4	Manage ongoing processing of insurance claims and coordinate use of Echelon to manage public liability claims.	Customers are responded to within two working days.	Customers are responded to within two working days.	Governance and Risk
5	Manage Council's legislative compliance register, process and reporting program. (Hunter Legal)	Council advised of legislative changes within seven days of gazettal.	Council advised of legislative changes within seven days of gazettal.	Governance and Risk
6	Identify risk and oversee implementation of street tree replacement and golf course screening program.	<ul style="list-style-type: none"> <li>Complaints responded to within 2 days.</li> <li>Annual assessment undertaken and street trees replaced in accordance with schedule.</li> <li>Screening installed subject to funds.</li> </ul>	<ul style="list-style-type: none"> <li>Complaints responded to within 2 days.</li> <li>Annual assessment undertaken and street trees replaced in accordance with schedule.</li> <li>Screening installed subject to funds.</li> </ul>	Governance and Risk

5.2.2.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
7	Administer Council's Audit and Risk Management Committee.	<ul style="list-style-type: none"> <li>Audit plan adopted annually.</li> <li>Three internal audits conducted annually.</li> </ul>	<ul style="list-style-type: none"> <li>Audit plan adopted annually.</li> <li>Three internal audits conducted annually.</li> </ul>	Governance and Risk
8	Continue actions identified in Records Strategic Plan to: <ul style="list-style-type: none"> <li>Ensure appropriate archives management</li> <li>Digitise archived development applications.</li> </ul>	<ul style="list-style-type: none"> <li>Archives disposed of in accordance with annual program.</li> <li>Archived development applications digitised in line with budget allocation.</li> </ul>	<ul style="list-style-type: none"> <li>Archives disposed of in accordance with annual program.</li> <li>Archived development applications digitised in line with budget allocation.</li> </ul>	Governance and Risk

5.2.3. Ensure Council's long-term financial sustainability by providing effective **Financial Management**.

5.2.3.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
1	Develop/review and monitor strategies and plans to guide operations: <ul style="list-style-type: none"> <li>Resourcing Strategy – Finance</li> <li>Long Term Financial Plan.</li> </ul>	<ul style="list-style-type: none"> <li>Long Term Financial modelling updated annually.</li> <li>Council's financial position remained within performance benchmarks.</li> </ul>	Overarching Resourcing Strategy - Our Finances reviewed as part of the next Integrated Planning and Reporting process, 2021	Finance
2	Consider impacts of revisions to Asset Management Plans and Workforce Plans	<ul style="list-style-type: none"> <li>LTFP forecasts remodelled based on adopted 2019/20 Budget.</li> </ul>	<ul style="list-style-type: none"> <li>LTFP forecasts remodelled based on adopted 2020/21 Budget.</li> </ul>	Finance

5.2.3.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
	in forecasting Long Term Financial Plan (LTFP) projections.	<ul style="list-style-type: none"> <li>Review of Asset Depreciation rates for Infrastructure Asset Classes completed.</li> </ul>	<ul style="list-style-type: none"> <li>Assessment completed of whether LTFP projections and review of results from 2018-2021 indicate a need for rate revenue growth beyond the existing rate path.</li> </ul>	
3	<ul style="list-style-type: none"> <li>Maintain discretionary and non-discretionary reserves.</li> <li>Manage Council's rating system.</li> </ul>	<ul style="list-style-type: none"> <li>Reserves maintained at adequate levels.</li> <li>Outstanding property rating</li> <li>debts collected in accordance with Council's</li> <li>Debt Recovery Policy.</li> </ul>	<ul style="list-style-type: none"> <li>Reserves maintained at adequate levels.</li> <li>Compliance obtained with the Debt Recovery Policy and performance collection benchmarks achieved.</li> </ul>	Finance
4	Administer accounts payable and accounts receivable.	<ul style="list-style-type: none"> <li>Payment systems reviewed in line with best practice trends.</li> <li>Guidelines introduced to assist with simplifying procurement by use of standing orders and corporate cards.</li> </ul>	<ul style="list-style-type: none"> <li>Procurement and payables systems reviewed and updated in light of changing technologies.</li> <li>Debt Recovery Policy complied with and achievement of performance collection benchmarks.</li> </ul>	Finance
5	Effectively manage Council's Investment	<ul style="list-style-type: none"> <li>Council's Investment policy</li> </ul>	Monthly Investment Reports presented to	Finance



<b>5.2.3.</b>	<b>Operational Plan Action 2018-2019</b>	<b>Operational Plan Achievements 2018-2019</b>	<b>Delivery Program Achievements 2019-2021</b>	<b>Responsible</b>
	Portfolio in accordance with relevant policy and legislative requirements.	<p>reviewed having regard to applicable legislative requirements and current market conditions.</p> <ul style="list-style-type: none"> <li>• Monthly Investment Reports presented to Council.</li> </ul>	Council.	
6	Provide financial support across the organisation including preparation of management reports and external statutory reporting.	<ul style="list-style-type: none"> <li>• Provided as required.</li> <li>• Budgets Reviewed quarterly and adopted by Council.</li> <li>• Audited Financial Reports received by Council in accordance with statutory timeframes.</li> </ul>	<ul style="list-style-type: none"> <li>• Provided as required.</li> <li>• Budgets Reviewed quarterly and adopted by Council.</li> <li>• Audited Financial Reports received by Council in accordance with statutory timeframes.</li> </ul>	Finance

5.2.4. Provide quality **Customer Services** that reach out and positively connect with customers.

<b>5.2.4.</b>	<b>Operational Plan Action 2018-2019</b>	<b>Operational Plan Achievements 2018-2019</b>	<b>Delivery Program Achievements 2019-2021</b>	<b>Responsible</b>
1	Develop/review and monitor the Customer Service Strategy 2017-2021. to guide operations.	Milestones met and reported each six months or as required.	Customer Services Strategy reviewed 2020.	Customer Services
2	Evaluate Customer Services by:	<ul style="list-style-type: none"> <li>• Data collected evaluated and</li> </ul>	<ul style="list-style-type: none"> <li>• Mystery Shopper program undertaken</li> </ul>	Customer Services

5.2.4.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
	<ul style="list-style-type: none"> <li>• Monitoring interactions</li> <li>• Benchmarking</li> <li>• Independent evaluation</li> <li>• Input and feedback from the community about projects at Council events</li> <li>• Complaints Management Policy.</li> </ul>	<p>reported.</p> <ul style="list-style-type: none"> <li>• Mystery shopper program undertaken twice per year.</li> <li>• Benchmarking undertaken annually.</li> </ul>	<p>on whole of organisation in 2019-2020.</p> <ul style="list-style-type: none"> <li>• End-to-end customer experience via contact centre call recording undertaken across the organisation 2019-2020.</li> </ul>	
3	<p>Provide multiple Customer Service channels of communication:</p> <ul style="list-style-type: none"> <li>• Contact centre</li> <li>• Face to face-Counter</li> <li>• Remote site</li> <li>• Webchat</li> <li>• On-line services</li> <li>• E-services.</li> </ul>	<p>KPIs met as per Customer Services Strategy.</p>	<p>KPIs met as per Customer Services Strategy.</p>	<p>Customer Services</p>
4	<p>Provide a presence at Council Corporate events to showcase Council's achievements and projects on exhibition.</p>	<p>Events attended and feedback received on Council projects.</p>	<p>Events attended and feedback received on Council projects.</p>	<p>Customer Services</p>
5	<p>Administer the</p>	<p>KPIs met as per</p>	<p>KPIs met as per</p>	<p>Customer</p>

5.2.4.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
	Resident Parking Scheme.	Customer Services Strategy.	Customer Services Strategy.	Services
6	Monitor organisational complaints to ensure all complaints are responded to as outlined in the Complaint Handling Policy.	Quarterly reports to the Executive Management Team.	Quarterly reports to the Executive Management Team.	Customer Services
7	Monitor organisational request management tasks to ensure all tasks meet agreed KPI's.	Quarterly reports to the Executive Management Team.	Quarterly reports to the Executive Management Team.	Customer Services
8	Administer Companion Animals Act applications.	KPIs met as per Customer Services Strategy.	KPIs met as per Customer Services Strategy.	Customer Services
9	Administer Statutory Planning and Building Services Applications.	KPIs met as per Customer Services Strategy.	KPIs met as per Customer Services Strategy.	Customer Services
10	Develop and implement Customer Services Charter for internal and external customers.	<ul style="list-style-type: none"> <li>• Charter completed by December 2018.</li> <li>• Training provided to all staff.</li> </ul>	Training provided to all staff.	Customer Services

5.2.5. Manage **Information Systems** to support the operations of the Council and its interaction with the community.

5.2.5.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
1	Develop/review and monitor strategies and plans to guide operations: <ul style="list-style-type: none"> <li>• Information Technology Disaster Recovery Plan</li> <li>• Information Technology Strategy</li> <li>• Office 365 Strategic Road map.</li> </ul>	Strategies developed by December 2018.	Strategies reviewed in 2021.	Information Systems
2	Continue the ongoing development of existing Information Systems to support staff and customers.	<ul style="list-style-type: none"> <li>• Council’s mobile computing systems reviewed.</li> <li>• Corporate Performance Planning modules implemented in Technology One.</li> <li>• ECM 4.03 implemented.</li> <li>• CIA ESS implemented.</li> <li>• Assetic Assets suite and supporting integrations redeveloped.</li> <li>• Records scanning solution reviewed.</li> <li>• Network switching</li> </ul>	<ul style="list-style-type: none"> <li>• Office 365 Strategic Roadmap implemented.</li> <li>• Cloud migration Strategic Roadmap developed.</li> </ul>	Information Systems

5.2.5.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
		and wireless hardware refreshed.		
3	Install new Audio Visual solutions supporting Council meetings.	Installation completed.	Implemented.	Information Systems

5.2.6. Ensure **Procurement** services provide best value outcomes.

5.2.6.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
1	Ensure tenders and purchasing practices comply with the Local Government Act and General Regulation.	Practices monitored and reviewed annually.	Practices monitored and reviewed annually.	Director Corporate Services
2	Oversee purchasing practices across the organisation.	<ul style="list-style-type: none"> <li>• Procedures reviewed and in place.</li> <li>• Staff with purchasing responsibilities trained.</li> </ul>	<ul style="list-style-type: none"> <li>• Procedures reviewed and in place.</li> <li>• Staff with purchasing responsibilities trained.</li> </ul>	Director Corporate Services

5.2.6.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
3	Manage fleet and plant replacement program.	<ul style="list-style-type: none"> <li>• Five year rolling program implemented for replacement, and to optimise resale value.</li> <li>• Fleet managed to ensure that it is maintained at a cost-effective level, and in accordance with manufacturer's specifications.</li> <li>• Plant and equipment selections assessed for greenhouse gas emissions, fuel consumption and operational suitability.</li> </ul>	<ul style="list-style-type: none"> <li>• Five year rolling program implemented for replacement, and to optimise resale value.</li> <li>• Fleet managed to ensure that it is maintained at a cost-effective level, and in accordance with manufacturer's specifications.</li> <li>• Plant and equipment selections assessed for greenhouse gas emissions, fuel consumption and operational suitability.</li> </ul>	City Services

5.2.7. Manage Council's **Property Portfolio** to ensure best value returns and to ensure properties are developed, renewed and maintained for the benefit of the community.

5.2.7.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
1	Develop/review and monitor Property Strategic Plan to guide operations.	All Council properties reviewed and recommendations contained within the Property Strategy and	Progress recommendations contained within the Property Strategy following agreement or	Buildings and Property

5.2.7.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
		presented to Councillors.	resolution from Council.	
2	Ensure Council venues are provided for both community and private use and in a reasonable condition.	Venues promoted to the community and are always well maintained	Venues promoted to the community and are always well maintained	Buildings and Property
3	Liaise with State Government authorities regarding residue land that may be of interest to Council.	The transfer of lands managed from Government bodies and developers to Council where it is in the Public Interest or value to Council.	The transfer of lands managed from Government bodies and developers to Council where it is in the Public Interest or value to Council.	Buildings and Property
4	Ensure the affordable housing portfolio is well maintained and available for use, minimising any vacancies.	The affordable housing portfolio managed so it is well maintained and vacancies are minimised.	The affordable housing portfolio managed so it is well maintained and vacancies are minimised.	Buildings and Property
5	Provide professional property advice to Councillors, Executive and other departments.	Property based advice provided and support to other sections of Council.	Property based advice provided and support to other sections of Council.	Buildings and Property
6	Develop and implement annual buildings maintenance and renewal programs.	Annual building maintenance and renewal programs developed and implemented to ensure Councils portfolio of buildings are fit for purpose.	Annual building maintenance and renewal programs developed and implemented to ensure Councils portfolio of buildings are fit for purpose.	Buildings and Property

5.2.7.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
7	Manage Council's interest as Crown Land Trust Manager and the impending transfers of Crown Land into Council's stewardship.	Proposed transfer of Crown Land to Council ownership is managed to ensure the land is appropriately classified.	Proposed transfer of Crown Land to Council ownership is managed to ensure the land is appropriately classified.	Buildings and Property

5.2.8. Ensure **Workforce Management** practices provide for a collaborative workplace culture and efficient workforce processes.

5.2.8.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
1	Develop/review and monitor the Resource Strategy – Our Workforce to guide operations.	<ul style="list-style-type: none"> <li>• Strategy reviewed annually.</li> <li>• Actions implemented as per annual program.</li> </ul>	<ul style="list-style-type: none"> <li>• Redevelop Strategy 2021.</li> <li>• Actions implemented as per annual program.</li> </ul>	Human Resources and Organisational Development
2	Continue to upgrade and develop human resources information technology systems to support efficient reporting, employee self-service and mobility.	<ul style="list-style-type: none"> <li>• Employee Self Service rolled out to Five Dock Leisure Centre and Children's Centres.</li> <li>• Single Touch Payroll rolled out.</li> <li>• Time and Attendance and Time-sheeting rolled out.</li> <li>• E-Learning system developed and integrated with TechOne.</li> </ul>	<ul style="list-style-type: none"> <li>• On-boarding Module rolled out.</li> <li>• Revised Performance Management system developed and rolled out.</li> </ul>	Human Resources and Organisational Development



5.2. 8.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018- 2019	Delivery Program Achievements 2019- 2021	Responsible
3	Report expiry of mandatory certification to Managers.	Reported bi-monthly.	Reported bi-monthly.	Human Resources and Organisational Development
4	Undertake business reviews.	Reviews completed on request.	Reviews completed on request.	Human Resources and Organisational Development
5	Coordinate training programs for staff: <ul style="list-style-type: none"> <li>• Develop and roll out E-Learning program</li> <li>• Undertake Human Synergistic' Group Styles Inventories workshops for teams upon request</li> <li>• Review opportunities to revise and relaunch the Leadership Development Program.</li> </ul>	<ul style="list-style-type: none"> <li>• E-Learning training for induction and compliance rolled out by June 2019.</li> <li>• Group Styles Inventories conducted on request.</li> <li>• Leadership Development Program reviewed and introduced.</li> </ul>	<ul style="list-style-type: none"> <li>• E-Learning training for induction and compliance conducted annually.</li> <li>• Group Styles Inventories conducted on request.</li> <li>• Leadership Development Program implemented annually.</li> </ul>	Human Resources and Organisational Development
6	Actively manage workforce claims and rehabilitation to ensure timely return to duty and minimisation of cost.	<ul style="list-style-type: none"> <li>• Cost of workers compensation claims as a percentage of wages is at, or better than, StateCover average.</li> <li>• 85 per cent of all injury notifications are provided to insurer within 2 days.</li> </ul>	<ul style="list-style-type: none"> <li>• Cost of workers compensation claims as a percentage of wages is at, or better than, StateCover average.</li> <li>• 85 per cent of all injury notifications are provided to insurer within 2 days.</li> </ul>	Human Resources and Organisational Development
7	Promote the availability	Provider reviewed by	Provider reviewed as	Human Resources

5.2.8.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
	of the Employee Assistance Program to staff and investigate opportunities to enhance Council's capacity to manage staff wellbeing.	June 2019.	required.	and Organisational Development
8	Implement actions relating to inclusion of people with disability: <ul style="list-style-type: none"> <li>• Review all recruitment actions to ensure they are inclusive</li> <li>• Ensure that disability awareness is embedded in recruitment panel member training</li> <li>• Develop a reasonable adjustment policy to facilitate the inclusion of people with a disability</li> <li>• Target and promote work experience opportunities for people with a disability.</li> </ul>	<ul style="list-style-type: none"> <li>• Membership arranged with Australian Network on Disability to review Council's inclusiveness.</li> <li>• Revised and developed inclusive and accessible policies and HR Practices.</li> </ul>	<ul style="list-style-type: none"> <li>• Membership arranged with Australian Network on Disability to review Council's inclusiveness.</li> <li>• Revised and developed inclusive and accessible policies and HR Practices.</li> </ul>	Human Resources and Organisational Development

5.2.9. Ensure **Workplace Health and Safety** programs to provide for a safe and healthy work environment.

5.2.9.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
1	Upgrade WHS procedures in line with Legislative requirements.	WHS procedures updated.	WHS procedures updated.	Governance and Risk
2	Maintain healthy lifestyle programs adopted by Council's WHS committee.	Identified lifestyle programs implemented.	Identified lifestyle programs implemented.	Governance and Risk

## Goal 5.3.

*The City is well promoted and our community is well informed of the business of Council.*

### Delivery strategy

5.3.1. Ensure Council's **Communications** provide easily-available information to promote the City and its community and to promote the business of Council.

5.3.1.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
1	Develop communications, public relations and marketing strategies to support operations.	Strategies evaluated for each campaign.	Strategies evaluated for each campaign.	Media and Communications
2	Implement Council's branding guidelines so Council's services and initiatives are recognised as being delivered by City of Canada Bay:	<ul style="list-style-type: none"> <li>Rollout of new branding as replacement required.</li> <li>Training provided to staff.</li> </ul>	Rollout of new branding continued.	Media and Communications

5.3.1.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
	<ul style="list-style-type: none"> <li>Update and refresh branding as replacement is required</li> <li>Provide training to staff on branding guidelines to ensure consistency across Council by end 2018.</li> </ul>			
3	<p>Manage Council's main printed and online communication channels to deliver quarterly printed newsletters, regular e-newsletters and online channels.</p> <ul style="list-style-type: none"> <li>Review Council's channels and adjust according to results</li> <li>Continue to grow Council's e-newsletter distribution</li> <li>Review Council's communications and adjust according to results.</li> </ul>	<ul style="list-style-type: none"> <li>Council page delivered weekly in Inner West Courier.</li> <li>Bayside Brief and Good Living delivered quarterly.</li> <li>Main e-newsletters delivered monthly.</li> <li>Council's communications reviewed annually.</li> </ul>	<ul style="list-style-type: none"> <li>Council page delivered weekly in Inner West Courier.</li> <li>Bayside Brief and Good Living delivered quarterly.</li> <li>Main e-newsletters delivered monthly.</li> <li>Council's communication reviewed annually.</li> </ul>	Media and Communications
4	Manage Council's website and content	<ul style="list-style-type: none"> <li>Develop a new corporate website</li> </ul>	Website information kept up to date.	Media and Communications

5.3.1.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
	and train staff web champions.	by December 2018. <ul style="list-style-type: none"> <li>• All staff web champions trained on new platform.</li> </ul>		
5	Manage Council's social media presence.	Followings continue to grow on Council's main social media channels.	Followings continue to grow on Council's main social media channels.	Media and Communications
6	Provide internal support and advice to all areas of Council with graphic design, booking advertising requirements (other than recruitment) and marketing campaigns.	<ul style="list-style-type: none"> <li>• All advertising requirements completed on time.</li> <li>• Advice provided as requested.</li> </ul>	<ul style="list-style-type: none"> <li>• All advertising requirements completed on time.</li> <li>• Advice provided as requested.</li> </ul>	Media and Communications
7	Evaluate communications and marketing effectiveness by: <ul style="list-style-type: none"> <li>• Developing templates to gather measures for campaigns prior to campaigns running</li> <li>• Running an annual survey on Council's communication effectiveness</li> <li>• Using campaign measures to evaluate communication</li> </ul>	<ul style="list-style-type: none"> <li>• Templates used for each campaign.</li> <li>• Annual survey conducted.</li> <li>• Evaluations assessed and guide future campaign communications.</li> </ul>	<ul style="list-style-type: none"> <li>• Templates used for each campaign.</li> <li>• Annual survey conducted.</li> <li>• Evaluations assessed and guide future campaign communications.</li> </ul>	Media and Communications

5.3.1.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
	channel effectiveness.			
8	<p>Deliver proactive and reactive media relations support for Council:</p> <ul style="list-style-type: none"> <li>• Proactively identify potential news stories for local media</li> <li>• Keep website and social media updated with news stories</li> <li>• Provide information to journalists on request</li> <li>• Provide support to Council on issues management as required</li> <li>• Manage responses to reactive issues as they arise.</li> </ul>	Two news stories provided weekly, on average, to media and on website.	Two news stories provided weekly, on average, to media and on website.	Media and Communications

## Goal 5.4.

**Compliance services encourage and contribute to quality developments, public health, animal welfare and parking management.**

### Delivery strategies

5.4.1. Provide transparent and informative **Statutory Development** services to assure approval processes are streamlined and timely and effective compliance is achieved.

5.4.1.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
1	Assess and process planning applications.	Applications assessed and determined in accordance with relevant legislation.	Applications assessed and determined in accordance with relevant legislation.	Statutory Planning
2	Administer and Manage the Independent Hearing and Assessment Panel (IHAP).	All required planning applications referred to the IHAP for determination in accordance with the IHAP Operational Procedures.	All required planning applications referred to the IHAP for determination in accordance with the IHAP Operational Procedures.	Statutory Planning

5.4.2. Offer a cost effective and efficient **Building Inspection** service to ensure buildings are safe and comply with Standards.

5.4.2.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
1	<ul style="list-style-type: none"> <li>Undertake fire safety audits and inspections and issue certificates.</li> <li>Investigate and resolve unauthorised works and use.</li> </ul>	<ul style="list-style-type: none"> <li>Audits undertaken in compliance with legislative requirement.</li> <li>Education material provided informing residents of legislative requirements to reduce unauthorised works and uses.</li> </ul>	<ul style="list-style-type: none"> <li>Audits undertaken in compliance with legislative requirement.</li> <li>Education material provided informing residents of legislative requirements to reduce unauthorised works and uses.</li> </ul>	Health, Building and Environment

5.4.2.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
	<ul style="list-style-type: none"> <li>• Assess and process construction, building, occupation and complying development certificates.</li> <li>• Deliver an education program relating to environmental building options, alterations and additions, and complying development.</li> </ul>			

5.4.3. Provide services and encourage the community to take pride in their city to ensure **Public Health** for all.

5.4.3.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
1	Develop/review and monitor strategies and plans to guide operations, including: <ul style="list-style-type: none"> <li>• Food Safety Surveillance Strategy</li> <li>• Legionella Management Strategy</li> </ul>	<ul style="list-style-type: none"> <li>• Strategy documents reviewed in late 2018.</li> </ul>	Education and enforcement actions implement as identified in the strategies.	Health, Building and Environment



5.4.3.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
	<ul style="list-style-type: none"> <li>• Skin Penetration Surveillance Strategy.</li> </ul>			
2	<p>Undertake inspections and investigate public health related complaints and take actions against risk:</p> <ul style="list-style-type: none"> <li>• Food businesses (fixed, mobile and temporary.</li> <li>• Regulated systems (cooling towers and warm water systems</li> <li>• Skin penetration activities (beauty treatments and tattooing)</li> <li>• Swimming pool facilities (public, private and semi-public)</li> <li>• Environmental contamination.</li> </ul>	<ul style="list-style-type: none"> <li>• Annual audits undertaken of all food shop, warm water systems, and skin penetration premises together with re-inspections.</li> <li>• All matters relating to public investigated within appropriate timeframes.</li> </ul>	<ul style="list-style-type: none"> <li>• Annual audits undertaken of all food shop, warm water systems, and skin penetration premises together with re-inspections.</li> <li>• All matters relating to public investigated within appropriate timeframes.</li> </ul>	Health, Building and Environment
3	Provide education to the community	Education material provided to proprietors	Education material provided to proprietors	Health, Building and Environment

5.4.3.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
	relating to compliance: <ul style="list-style-type: none"> <li>• Food businesses</li> <li>• Promote 'Scores on Doors'</li> <li>• Regulated systems</li> <li>• Skin penetration</li> <li>• Swimming pool safety</li> <li>• Environmental contamination.</li> </ul>	as required during annual audits.	as required during annual audits.	

5.4.4. Provide **Animal Compliance** and encourage responsible animal ownership practices.

5.4.4.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
1	Develop/review and monitor the Companion Animals Management Plan to guide operations.	Companion Animals Management Plan updated.	Plan monitored and reported on.	Health, Building and Environment
2	Provide animal management services which includes promotion of micro-chipping and the reduction of euthanasia rates.	Council events participated in to promote micro-chipping, registration and responsible pet ownership.	Council events participated in to promote micro-chipping, registration and responsible pet ownership.	Health, Building & Environment

5.4.5. Provide and enforce **Parking Controls** to provide for and maximise use of parking spaces in the City.

5.4.5.	Operational Plan Action 2018-2019	Operational Plan Achievements 2018-2019	Delivery Program Achievements 2019-2021	Responsible
1	Conduct local law and parking enforcement services.	Parking enforcement undertaken daily.	Parking enforcement undertaken daily.	Health, Building and Environment

# Resourcing Strategy

## Our Workforce

## Our Assets

## Our Finances

The Council's Resourcing Strategy is comprised of three components:

- Workforce Strategy
- Assets Strategy
- Finance Strategy

These interrelated documents give consideration to the capacity of Council to deliver on its responsibilities within YOUR future 2030.

These documents are reviewed and adjusted as annual budgets and operating plans are developed.

After every Council election, the documents are reviewed thoroughly in line with the review of the community strategic plan, YOUR future 2030.

The Resourcing Strategy identifies the capacity of Council to deliver on the aspirations and priorities of the community identified in YOUR future 2030. It identifies current resources, forecasts future resource requirements and assesses the capacity of Council to deliver services and infrastructure over a ten year strategic timeframe and throughout the timeframe of the Delivery Program 2018-2021.

The Resourcing Strategy is comprised of three components:

- Our Workforce
- Our Assets
- Our Finances.

The Resourcing Strategy is reviewed thoroughly after each Council election with the three components being adjusted annually as budgets and operating plans are developed.

In preparing the Resourcing Strategy, consideration was given to two different financial resourcing scenarios. The Base Case – “Sustainable Assets” and Scenario Two – Sustainable Assets and Sustainable Services”.

The Resourcing Strategy 2018-2029 proposes the “Sustainable Assets and Sustainable Services Scenario” as the preferred approach. This scenario retains the underlying strategy relating to asset sustainability as well as incorporating a range of revenue growth initiatives and expenditure reduction options identified through the Horizontal Service Review.

The “Sustainable Assets and the Sustainable Services Scenario” has informed the development of the Resourcing Strategy 2018-2029 and Delivery Program 2018-2021 and Operational Plan 2018-2019.

An Overarching Resourcing Strategy has been prepared that summarises each of the three components of the Resourcing Strategies. The Overarching Resourcing Strategy also includes the financial projections for the Base Case as well as for the adopted “Sustainable Assets and Sustainable Services” Scenario. Refer to Appendix B –Overarching Resourcing Strategy 2018-2029.

## **Resourcing Strategy: Our Workforce**

The following provides a snapshot of Our Workforce.

Our Workforce, developed in 2018, helps Council plan for:

- Its workforce resources for the three years of the Delivery Program 2018-2021 and beyond
- What needs to occur to ensure the necessary workforce resources are in place when they are required.

Our Workforce was developed following an analysis of the demographics of Council’s workforce (which were compared with industry data), forecasts for workforce requirements and the organizational structure needed to deliver Council’s responsibilities identified in its Delivery Program 2018-2021 and beyond.

### **Council’s Workforce**

The current workforce, as at March 2018 includes a mix of permanent, fixed term, temporary and casual positions. The full time equivalent (FTE) for permanent, fixed term and temporary positions were:

<b>Position Classification</b>	<b>FTE</b>
Permanent	336.5
Fixed Term	17
Temporary	16.5

The average age of the our permanent workforce is 40.86 years, with the dominant age groups, equally, within the 31-40 years and 51-60 years categories.

In addition, Council maintains a casual workforce of 128 staff who work predominantly in library, child care and leisure services. These services require a high level of staffing flexibility during peak periods. 57 per cent of the casual workforce is under the age of 30 years.

For permanent employees, the average length of service is 9.3 years. This is significantly higher than the national all sector average and more in line with the Australian Public Services’ average of 9 years.

53 per cent of all employees are female and 47 per cent are male.

The percentage of female employees in Council is higher than the NSW average of 47 per cent but is equal to that of the Australian local government workforce.

### **Our Workforce Strategy**

To plan for the next three years and beyond, Our Workforce contains a range of actions designed to ensure there are sufficient human resources available in the right place, at the right time and with the right skills to deliver outcomes in the Delivery Program 2018-2021.

These actions include:

- Improving workforce planning and development
- Retaining and attracting a diverse workforce
- Creating a contemporary workplace
- Investing in skills
- Improving productivity and leveraging technology
- Maximising management and leadership.

### **Organisational Structure**

In September 2017 Council resolved, in accordance with Section 333 of the Local Government Act, to undertake a review of the organisational structure to ensure it could deliver Council's responsibilities in YOUR future 2030 which are set out in the Council's Delivery Program 2018-2021.

The new organisational structure was adopted by Council on 20 March 2018. The new structure will see a reduction in the number of divisions from four to three. The new divisions are:

- Corporate Services
- Community and Environmental Planning
- City Services and Assets

## **Resourcing Strategy:**

### **Our Assets**

The following provides a snapshot of Our Assets.

The City of Canada Bay provides a wide range of services to its community. Some of these services are supported by infrastructure assets. An informed decision-making process is required to effectively plan to manage, renew and replace existing assets and develop new ones.

The Asset Management Strategy is currently being reviewed to ensure infrastructure consumption, renewal needs and additional infrastructure requirements continue to meet future community service expectations as identified in YOUR future 2030. This review will be completed by June 2018 and updated information included in this document.

The following asset management principles are guiding the review and update of the Asset Management Strategy:

- Taking a life cycle approach – this means considering assets over their entire life
- Developing cost-effective management strategies for the long-term
- Providing a defined level of service and monitoring performance
- Understanding and meeting the demands of population growth and usage through demand management and infrastructure investment
- Managing risks associated with asset failures
- Sustainably using physical resources
- Ensuring continuous improvement in asset management practices.

It is essential that the assets required to provide the services to our community are managed and maintained in a sustainable manner. Asset sustainability identifies the need to spend more on asset renewal than is being consumed on an annual and on-going basis.

The updated Strategy will provide for long term sustainability of our assets ensuring they are ‘fit for purpose’. The scope and standard of our services will continually be reviewed and consideration will be given to extending these where necessary to cover any changing community needs and in line with maintaining a sound financial position.

The asset management framework consists of an asset management policy outlining how Council will manage its assets; an asset management strategy; asset management plans for each asset class; and, an asset management information system. Collectively these documents, processes, software and data support the ongoing management of Council’s assets.

### **Asset Portfolio**

The infrastructure assets under the stewardship of Council has a Gross Book Value of \$815 million as at 30 June 2017.

This portfolio of assets includes:

- Infrastructure assets such as road transport assets, drainage, open space and recreation, marine structures (including seawalls), buildings (including administration, child care centres, community centres, public toilets and leisure centres)
- Non-infrastructure assets such as plant and equipment (such as trucks, computers) and other (including office furniture, library books, artwork, land, etc.).

### **Current Status**

The current status of each infrastructure asset category is outlined in the tables on the next page.

### **Future demand**

The City of Canada Bay is expecting the population to grow from 88,015 (2016 Census) people in 2013, to almost 120,761 by 2036. Council’s asset management plans recognise this increasing asset demand/ consumption and apportions asset renewal commensurate with anticipated need.

Council employs a range of strategies to address the increasing and changing requirements on community assets over time, including (but not limited to):

- Refurbishment and maintenance to cater for increasing service levels on Council’s buildings
- Consideration of environmental factors such as climate change and energy usage
- Legislative and safety requirements
- Consultations with the community
- Identification of under-supply and under-use of existing assets.

The demand for new and enhanced assets and services will be managed through a combination of better use and upgrading of existing assets, and providing new assets to meet growth. Developer contributions will contribute funding towards new assets and infrastructure.

### **Risk management**

Council undertakes a rigorous process of managing risk through identification and mitigation of risk that might arise from its range of activities. This is because Council is committed to minimising personal injury, loss or damage by ensuring Councillors and Council staff adopt a collective and individual responsibility for the management of risk.

Council’s critical assets are identified as the Administration Centre and Works and Services Depot – both these assets are essential for Council’s operations and outcomes. Failure of either of these assets would have significant impact on the ability of Council to service our community.

The risk areas that impact the community’s assets include:

- Rate of consumption of the community’s assets
- Increasing annual costs to maintain assets and infrastructure capacity and condition
- Increases in costs of energy and water
- Effect of climate change
- Changing service levels.

Further resourcing information, including an Overarching Resourcing Strategy as well as each of the detailed strategy documents, can be found on Council’s website.

**Table: Summary of all asset categories**

<b>Asset Category</b>	<b>Gross replacement cost \$'000</b>	<b>Net Carrying Amount \$,000</b>	<b>Budgeted depreciation 2018-2019 \$,000</b>	<b>Budgeted renewal expenditure 2018-2019 \$,000</b>
Buildings	156,225	93,030	2,156	2,146
Other structures	138,952	45,243	1,544	1,811
Public Roads	363,508	296,559	5,130	5,282



Stormwater Drainage	132,541	73,942	1,570	1,378
Swimming Pools	5,436	4,145	102	1095
Other Infrastructure Assets	18,967	14101	623	659
<b>Total</b>	<b>815,629</b>	<b>527,020</b>	<b>11,125</b>	<b>12,371</b>

*Chart: Summary of asset condition by Gross Book Value*

## Resourcing Strategy: Our Finances

The following provides a snapshot of the Resourcing Strategy, Our Finances.

The 2018-2019 budget has been prepared with consideration of the rates revenue increasing by the allowable rate peg of 2.3%.

Fees and charges, adjusted to reflect service cost increases, fall within the range of 2% to 3%. Exceptions to this are highlighted in the commentary to the Schedule of Fees and Charges.

The 2018-2019 budget delivers a balanced budget comprising an operating budget surplus of \$588,000.

In 2019-2020 the operating surplus is \$308,000.

In 2020-2021, Council predicts an operating deficit of \$1,421,000, which coincides with once off establishment costs of the Rhodes Recreation Centre.

The Capital Budget includes funding for projects amounting to \$23,996,445 in 2018-2019, \$65,086,600 in 2019-2020 and \$65,108,500 in 2020-2021. Increases in capital expenditure in years 2019-2020 and 2020-2021 are due to the redevelopment of Concord Oval and the construction of the Rhodes Recreation Centre.

*Table: A summary of the 2018-2019 Draft Budget and forecasts for the following two years*

	2018-2019 Draft Budget \$,000	2019-2020 Forecast \$,000	2020-2021 Forecast \$,000
<b>OPERATIONAL BUDGET</b>			
<b>Operating Income</b>			

Rates and Annual Charges	53,629	55,356	57,131
User Fees and Charges	17,721	19,766	21,040
Interest	2,811	2,308	2,325
Other Revenue	9,704	10,262	10,847
Grants and Contributions - Operational	5,016	5,116	5,219
<b>Total Operating Income</b>	<b>88,882</b>	<b>92,808</b>	<b>96,562</b>
<b>Operating Expenses</b>			
Employee Costs	36,484	37,427	39,231
Borrowings	170	142	112
Materials & Contracts	23,842	24,687	26,080
Depreciation	12,353	13,398	14,234
Other Expenses	15,445	16,847	18,326
<b>Total Operating Expenses</b>	<b>88,294</b>	<b>92,501</b>	<b>97,983</b>
<b>Operational Result - Surplus/(Deficit)</b>	<b>588</b>	<b>308</b>	<b>(1,421)</b>
<b>CAPITAL BUDGET</b>			
<b>Capital Income</b>			
Grants And Contributions - Capital	9,207	49,691	53,295
Proceeds From The	1,342	1,332	1,332

Disposal Of Assets			
<b>Total Capital Income</b>	<b>10,549</b>	<b>51,023</b>	<b>54,627</b>
<b>Capital Expenses</b>			
Capital Expenditure	23,756	65,087	65,109
Capital Expenditure - Principal Loan	490	518	548
Capital Expenditure - Other	240	0	0
<b>Total Capital Expenses</b>	<b>24,486</b>	<b>65,605</b>	<b>65,657</b>
<b>Capital Result - Surplus/(Deficit)</b>	<b>(13,937)</b>	<b>(14,582)</b>	<b>(11,030)</b>
<b>FUNDING MOVEMENTS</b>			
Add Back Depreciation & Amortisation - Non Cash Item	12,353	13,398	14,234
Transfer From Reserve	8,058	5,361	4,369
Transfer To Reserve	7,061	4,484	6,151
<b>Total Funding Movements</b>	<b>13,350</b>	<b>14,275</b>	<b>12,451</b>
<b>Net Result - Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Ratio</b>	<b>0.66%</b>	<b>0.33%</b>	<b>-1.47%</b>

### **1. Operating Performance**

This ratio measures Council's achievement of containing operating expenditure within operating revenue. Benchmark is greater than or equal to zero.

### **2. Own Source Operating Revenue**

This ratio measures fiscal flexibility. It is the degree of reliance on external funding sources such as operating grants and contributions. Benchmark is greater than or equal to 60%.

### **3. Unrestricted Current Ratio**

This ratio assesses the adequacy of working capital and its ability to satisfy obligations in the short term for the unrestricted activities of Council. Benchmark is a minimum of 1.5.

### **4. Debt Service Cover Ratio**

This ratio measures the availability of operating cash to service debt including interest, principal and lease payments. Benchmark is a minimum of 2.

### **5. Rates, Annual Charges, Interest & Extra Charges Outstanding**

This assesses the impact of uncollected rates and annual charges on Council's liquidity and the adequacy of recovery efforts. Benchmark is less than 5%.

### **6. Cash Expense Cover Ratio**

This liquidity ratio indicates the number of months a Council can continue paying for its immediate expenses without additional cash inflow. Benchmark is a minimum of 3 months.

### **7. Building and Infrastructure Renewals Ratio**

This ratio assesses the rate at which these assets are being renewed relative to the rate at which they are depreciating. Benchmark is greater than or equal to 100%.

### **8. Infrastructure Backlog Ratio**

This ratio shows what proportion the backlog is against the total value of a Council's infrastructure. Benchmark is less than 2%.

### **9. Asset Maintenance Ratio**

This ratio compares actual vs. required annual asset maintenance. A ratio above 1.0 indicates Council is investing enough funds to stop the infrastructure backlog growing. Benchmark is greater than or equal to 100%.

### **Commentary on budget position**

Council has adopted a responsible and sustainable budget position by ensuring the 2018-2019 Draft Budget fully funds its operation position. Council is also funding an appropriate capital program, maintaining its asset base to a 'fit for purpose' level and maintaining sufficient cash reserves.

Budgets for the next 10 years include the following assumptions:

- Rates income increases of 2.3% for 2018-2019 and average of 2.5% thereafter
- Stormwater Management charges of \$730,000 in 2018-2019, increasing by 2% per annum for the following years.
- Domestic Waste Management charges has increased by \$30, to \$402.50 per service in 2018-19.
- Government Grants to increase by CPI in years after 2018-2019
- User Fees and Charges have been adjusted for one off items.
- Remaining fees and charges are increased by 2.0% - 3.0%
- Other Fees and Charges including Statutory Charges to increase by the 2.0% - 3.0% in years following the budget
- Salaries and employee related cost to increase by an average of 2.5%
- The superannuation guarantee will increase progressively over the next seven years until it reaches 12% in 2025-2026
- Materials, plant and vehicle expenditure increased by 2% and General Works by the CPI per year after the budget year
- Water and electricity costs to increase in the following years by 5%
- Interest expense has been set in line with current loan borrowings
- No provision has been made for new borrowings
- Developer cash contributions are estimated to be \$3,045,000 in 2018-2019.

Under the rate pegging structure, rates and annual charges income represent 57% of total revenue (including capital grants and contributions). Ordinary rates are modelled to increase in line with rate pegging over the term of the long term financial plan. The Domestic Waste Management Charge in 2018-2019 is for a fee of \$402.50 per annum. The Stormwater Management Services Charge has remained at \$25 per residential allotment and \$12.50 per strata lots. For business, the charge is \$25, plus an additional \$25 for each 350 square metres or part of 350 square metres by which the area of the parcel of land exceeds 350 square metres. For Business strata lots, a minimum fee of \$5 applies.

### **Borrowing strategy**

Council's Long Term Financial Plan considers the upper limit on debt service to be a ratio not exceeding 15% (that is principal and interest repayments on borrowings divided by operating revenue). Loan servicing costs for 2018-2019 amount to \$659,880 which equates to a debt service ratio of 0.77%.

Council has capacity to take on additional loan borrowings and remain well within the sustainable upper limit of 15% debt service ratio.

**Combined Budget  
Summary 2018-2019**

**Business units of the General Manager**

General Manager

Media

Human Resources

Operational		Budget 2018-2019
Income	Rates and Annual Charges	0
	User Fees and Charges	0
	Interest	0
	Other Revenue	66,130
	Grants and Contributions-Operational	0
	<b>Total operating income</b>	<b>66,130</b>
Expense	Employee Costs	3,217,045
	Borrowings	0
	Materials & Contracts	387,638
	Depreciation	0
	Other Expenses	918,298
	Net Loss from disposal of assets	0
	<b>Total operating expenditure</b>	<b>4,522,981</b>
<b>Operational result - surplus/(deficit)</b>		<b>(4,456,851)</b>

**Budget Summary 2018-2019**

**Business Unit:**

**General Manager**

Operational		Budget 2018-2019
Income	Rates and Annual Charges	0
	User Fees and Charges	0
	Interest	0
	Other Revenue	0

	Grants and Contributions-Operational	0
	<b>Total operating income</b>	<b>0</b>
Expense	Employee Costs	637,302
	Borrowings	0
	Materials & Contracts	223,466
	Depreciation	0
	Other Expenses	558,606
	Net Loss from disposal of assets	0
	<b>Total operating expenditure</b>	<b>1,419,374</b>
<b>Operational result - surplus/(deficit)</b>		<b>(1,419,374)</b>

**Budget Summary 2018-2019 Business Unit:  
Media and Communications**

Operational		Budget 2018-2019
Income	Rates and Annual Charges	0
	User Fees and Charges	0
	Interest	0
	Other Revenue	0
	Grants and Contributions-Operational	0
	<b>Total operating income</b>	<b>0</b>
Expense	Employee Costs	646,753
	Borrowings	0
	Materials & Contracts	27,776
	Depreciation	0
	Other Expenses	230,144
	Net Loss from disposal of assets	0
	<b>Total operating expenditure</b>	<b>904,673</b>
<b>Operational result - surplus/(deficit)</b>		<b>(904,673)</b>

**Budget Summary 2018-2019 Business Unit:  
Human Resources and Organisational Development**

Operational		Budget 2018-2019
Income	Rates and Annual Charges	0
	User Fees and Charges	0
	Interest	0
	Other Revenue	66,130
	Grants and Contributions-Operational	0
	<b>Total operating income</b>	<b>66,130</b>
Expense	Employee Costs	1,932,990
	Borrowings	0
	Materials & Contracts	136,396
	Depreciation	0
	Other Expenses	129,548
	Net Loss from disposal of assets	0
	<b>Total operating expenditure</b>	<b>2,198,934</b>
<b>Operational result - surplus/(deficit)</b>		<b>(2,132,804)</b>

**Combined Budget Summary 2018-2019**

**Directorate Corporate Services**

- Director Corporate Services
- Customer Services
- Finance
- Information Systems

Governance and Risk

Operational		Budget 2018-2019
Income	Rates and Annual Charges	38,805,000
	User Fees and Charges	1,152,794
	Interest	2,810,840



	Other Revenue	119,022
	Grants and Contributions-Operational	3,045,437
	<b>Total operating income</b>	<b>45,933,093</b>
Expense	Employee Costs	5,325,387
	Borrowings	170,205
	Materials & Contracts	2,143,583
	Depreciation	5,696,650
	Other Expenses	4,587,541
	Net Loss from disposal of assets	0
	<b>Total operating expenditure</b>	<b>17,923,366</b>
<b>Operational result - surplus/(deficit)</b>		<b>28,009,727</b>

**Budget Summary 2018-2019 Business Unit:**  
**Director Corporate Services**  
**(including procurement)**

<b>Operational</b>		<b>Budget 2018-2019</b>
Income	Rates and Annual Charges	0
	User Fees and Charges	0
	Interest	0
	Other Revenue	1,000
	Grants and Contributions-Operational	0
	<b>Total operating income</b>	<b>1,000</b>
Expense	Employee Costs	437,308
	Borrowings	0
	Materials & Contracts	5,000
	Depreciation	0
	Other Expenses	5,100
	Net Loss from disposal of assets	0
	<b>Total operating expenditure</b>	<b>447,408</b>
<b>Operational result - surplus/(deficit)</b>		<b>(446,408)</b>

**Budget Summary 2018-2019 Business Unit:  
Customer Services**

Operational		Budget 2018-2019
Income	Rates and Annual Charges	0
	User Fees and Charges	39,586
	Interest	0
	Other Revenue	1,751
	Grants and Contributions-Operational	0
	<b>Total operating income</b>	<b>41,337</b>
Expense	Employee Costs	1,361,782
	Borrowings	0
	Materials & Contracts	81,589
	Depreciation	0
	Other Expenses	17,807
	Net Loss from disposal of assets	0
	<b>Total operating expenditure</b>	<b>1,461,178</b>
<b>Operational result - surplus/(deficit)</b>		<b>(1,419,841)</b>

**Budget Summary 2018-2019 Business Unit:  
Finance**

Operational		Budget 2018-2019
Income	Rates and Annual Charges	38,805,000
	User Fees and Charges	1,110,254
	Interest	2,810,840
	Other Revenue	110,400
	Grants and Contributions-Operational	2,949,834
	<b>Total operating income</b>	<b>45,786,328</b>
Expense	Employee Costs	1,597,466

	Borrowings	170,205
	Materials & Contracts	305,938
	Depreciation	5,696,650
	Other Expenses	321,213
	Net Loss from disposal of assets	0
	<b>Total operating expenditure</b>	<b>8,091,471</b>
<b>Operational result - surplus/(deficit)</b>		<b>37,694,857</b>

### Budget Summary 2018-2019

#### Business Unit:

#### Information Systems

Operational		Budget 2018-2019
Income	Rates and Annual Charges	0
	User Fees and Charges	0
	Interest	0
	Other Revenue	0
	Grants and Contributions-Operational	0
	<b>Total operating income</b>	<b>0</b>
Expense	Employee Costs	1,020,637
	Borrowings	0
	Materials & Contracts	1,364,852
	Depreciation	0
	Other Expenses	1,345,729
	Net Loss from disposal of assets	0
	<b>Total operating expenditure</b>	<b>3,731,218</b>
<b>Operational result - surplus/(deficit)</b>		<b>(3,731,218)</b>

### Budget Summary 2018-2019 Business Unit:

#### Governance and Risk

Operational		Budget 2018-2019
Income	Rates and Annual Charges	0

	User Fees and Charges	2,954
	Interest	0
	Other Revenue	5,871
	Grants and Contributions- Operational	95,603
	<b>Total operating income</b>	<b>104,428</b>
Expense	Employee Costs	908,194
	Borrowings	0
	Materials & Contracts	386,204
	Depreciation	0
	Other Expenses	2,897,692
	Net Loss from disposal of assets	0
	<b>Total operating expenditure</b>	<b>4,192,090</b>
<b>Operational result - surplus/(deficit)</b>		<b>(4,087,662)</b>

### Combined Budget Summary 2018-2019

#### Directorate Community and Environmental Planning

Director Community and Environmental Planning

Community and Corporate Strategy

Strategic Planning

Statutory Planning

Health, Building and Environment

Place Management

Operational		Budget 2018- 2019
Income	Rates and Annual Charges	14,848,864
	User Fees and Charges	4,092,130
	Interest	0
	Other Revenue	5,323,875
	Grants and Contributions- Operational	726,169
	<b>Total operating income</b>	<b>24,991,038</b>
Expense	Employee Costs	7,265,368

	Borrowings	0
	Materials & Contracts	12,370,229
	Depreciation	0
	Other Expenses	3,972,109
	Net Loss from disposal of assets	0
	<b>Total operating expenditure</b>	<b>23,607,706</b>
<b>Operational result - surplus/(deficit)</b>		<b>1,383,332</b>

### Budget Summary 2018-2019

**Business Unit:**

**Director Community and Environmental Planning**

Operational		Budget 2018-2019
Income	Rates and Annual Charges	0
	User Fees and Charges	0
	Interest	0
	Other Revenue	5,984
	Grants and Contributions-Operational	0
	<b>Total operating income</b>	<b>5,984</b>
Expense	Employee Costs	357,120
	Borrowings	0
	Materials & Contracts	242,857
	Depreciation	0
	Other Expenses	13,526
	Net Loss from disposal of assets	0
	<b>Total operating expenditure</b>	<b>613,503</b>
<b>Operational result - surplus/(deficit)</b>		<b>(607,519)</b>

**Business Unit:**

**Community and Corporate Strategy**

Operational	Budget 2018-2019
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Income	Rates and Annual Charges	0
	User Fees and Charges	0
	Interest	0
	Other Revenue	0
	Grants and Contributions-Operational	231,576
	<b>Total operating income</b>	<b>231,576</b>
Expense	Employee Costs	517,278
	Borrowings	0
	Materials & Contracts	364,483
	Depreciation	0
	Other Expenses	210,408
	Net Loss from disposal of assets	0
	<b>Total operating expenditure</b>	<b>1,092,169</b>
<b>Operational result - surplus/(deficit)</b>		<b>(860,593)</b>

### Budget Summary 2018-2019

**Business Unit:**  
**Strategic Planning**

Operational		Budget 2018-2019
Income	Rates and Annual Charges	0
	User Fees and Charges	475,610
	Interest	0
	Other Revenue	0
	Grants and Contributions-Operational	267,544
	<b>Total operating income</b>	<b>743,154</b>
Expense	Employee Costs	666,447
	Borrowings	0
	Materials & Contracts	776,191
	Depreciation	0
	Other Expenses	38,761

	Net Loss from disposal of assets	0
	<b>Total operating expenditure</b>	<b>1,481,399</b>
<b>Operational result - surplus/(deficit)</b>		<b>(738,245)</b>

### Budget Summary 2018-2019

Business Unit:

Statutory Planning

Operational		Budget 2018-2019
Income	Rates and Annual Charges	0
	User Fees and Charges	979,414
	Interest	0
	Other Revenue	0
	Grants and Contributions-Operational	0
	<b>Total operating income</b>	<b>979,414</b>
Expense	Employee Costs	1,526,432
	Borrowings	0
	Materials & Contracts	113,361
	Depreciation	0
	Other Expenses	6,242
	Net Loss from disposal of assets	0
	<b>Total operating expenditure</b>	<b>1,646,035</b>
<b>Operational result - surplus/(deficit)</b>		<b>(666,621)</b>

### Budget Summary 2018-2019

Business Unit:

Health, Building and Environment

Operational		Budget 2018-2019
Income	Rates and Annual Charges	14,848,864
	User Fees and Charges	2,594,464

	Interest	0
	Other Revenue	5,223,099
	Grants and Contributions-Operational	219,049
	<b>Total operating income</b>	<b>22,885,476</b>
Expense	Employee Costs	3,532,157
	Borrowings	0
	Materials & Contracts	10,077,203
	Depreciation	0
	Other Expenses	3,473,717
	Net Loss from disposal of assets	0
	<b>Total operating expenditure</b>	<b>17,083,076</b>
<b>Operational result - surplus/(deficit)</b>		<b>5,802,400</b>

#### Budget Summary 2018-2019

Business Unit:

Place Management

Operational		Budget 2018-2019
Income	Rates and Annual Charges	0
	User Fees and Charges	42,642
	Interest	0
	Other Revenue	94,792
	Grants and Contributions-Operational	8,000
	<b>Total operating income</b>	<b>145,434</b>
Expense	Employee Costs	665,934
	Borrowings	0
	Materials & Contracts	796,134
	Depreciation	0
	Other Expenses	229,455
	Net Loss from disposal of assets	0
	<b>Total operating expenditure</b>	<b>1,691,523</b>
<b>Operational result - surplus/(deficit)</b>		<b>(1,546,089)</b>



**Combined Budget  
Summary 2018-2019**

**Directorate City Services and Assets**

Major Projects

City Assets

City Services

Community Life

Library Services

Buildings and Property

Traffic and Transport

Operational		Budget 2018-2019
Income	Rates and Annual Charges	(24,382)
	User Fees and Charges	12,476,057
	Interest	0
	Other Revenue	4,195,287
	Grants and Contributions-Operational	1,244,463
	<b>Total operating income</b>	<b>17,891,425</b>
Expense	Employee Costs	20,676,443
	Borrowings	0
	Materials & Contracts	8,940,254
	Depreciation	6,655,890
	Other Expenses	5,967,044
	Net Loss from disposal of assets	0
	<b>Total operating expenditure</b>	<b>42,239,631</b>
<b>Operational result - surplus/(deficit)</b>		<b>(24,348,207)</b>

**Budget Summary 2018-2019**

**Business Unit:**

**Traffic and Transport**

Operational		Budget 2018-2019
Income	Rates and Annual Charges	0

	User Fees and Charges	1,244,201
	Interest	0
	Other Revenue	0
	Grants and Contributions- Operational	71,467
	<b>Total operating income</b>	<b>1,315,668</b>
Expense	Employee Costs	483,921
	Borrowings	0
	Materials & Contracts	199,516
	Depreciation	0
	Other Expenses	16,451
	Net Loss from disposal of assets	0
	<b>Total operating expenditure</b>	<b>699,888</b>
<b>Operational result - surplus/(deficit)</b>		<b>615,780</b>

### Summary of capital expenditure

A capital works program and recurrent capital purchases for the next two years is summarised in the table below. Expenditure is summarised by asset category for each of the two years. A full breakdown of the program is attached at Appendix A.

### Council's 2018-2019 Revenue Policy

Detailed information on revenue sources including rates and fees and charges that will apply in 2018-2019 is available in a separate document (City of Canada Bay 2018-2019 Schedule of Fees and Charges).

A snapshot of information contained in the 2018-2019 Revenue Policy follows.

### 2018-2019 Rating Policy

Council's 2018-2019 rating policy is based upon a 2.3% rate increase as announced by the Independent Pricing and Regulatory Tribunal. Detailed information is provided in the table below.

*Table: Council's rating policy*

Rate Category, No of Assessments and Rateable Land Value	Basis of Rate Calculation	Total Ordinary Rate Income
--	---------------------------	-------------------------------

Residential Number: 35,220 No. Minimums: 19,673 Land Value: \$25,680,313,337	Minimum Rate \$691.43 Cents in the Dollar: 0.0928807	\$33,090,877
Business Number: 1,815 No. Minimums: 710 Land Value: \$2,165,447,007	Minimum Rate \$691.43 Cents in the Dollar: 0.231095	\$5,353,382
Total Rate Assessments 37,035	Total Rateable Value \$27,845,760,344	\$38,444,259
SMSC Category, No of Assessments	Basis of Rate Calculation	Total SMSC
Stormwater Management Services Charge (Residential) SMSC No. Standard 15,511 No. Strata 19,547	Standard Properties \$25 Strata Properties \$12.50	\$632,113
Stormwater Management Services Charge (Business) SMSC No. Standard 1,010 No. Strata 797	Standard Properties Minimum \$25 or \$25 per 350m <sup>2</sup> Strata Properties Minimum \$5 or part thereof by entitlement	\$91,306
Total Stormwater Management Services Charge (SMSC)		\$723,419
<b>Total Rate Revenue Ordinary &amp; SMSC</b>		<b>\$39,167,678</b>

### Stormwater Management Charge

The Stormwater Management Charge is an ongoing charge to ratepayers used to fund capital and recurrent costs associated with the introduction of additional stormwater management programs. The amount charged is \$12.50 per annum for residential strata properties, or \$25 per annum for other residential. Strata businesses are charged a minimum \$5, while other businesses are charged \$25, plus an additional \$25 for each 350 square metres or part of 350 square metres by which the area of the parcel of land exceeds 350 square metres.

### Domestic Waste Management Charge

The Domestic Waste Management Charge is a separate charge for waste services. The cost of these services cannot be financed from ordinary rates and the charge covers the costs of providing the services.

## Pensioner Rebate

In 2018-19 the available pensioner rebate will be a maximum of \$250.

***The map below provides a general indication of where each rating category will apply. Large versions of this map are available for viewing at Council and on Council's website.***

## Rate Instalments

Rate instalments will be due on the following dates:

- First Instalment:  
31 August 2018
- Second Instalment:  
30 November 2018
- Third Instalment:  
8 February 2019
- Fourth Instalment:  
31 May 2019.

## 2018-2019 Fees and Charges Pricing Policy

Council's 2018-2019 Schedule of Fees and Charges for Council services has been prepared using the following pricing criteria:

- **Public goods:** Providing services free of charge in those circumstances where it is impossible or impractical to exclude users who do not choose to pay, e.g. roads, parks, drainage.
- **Externalities:** Discounting fees below cost where the production or consumption of the service generates external benefits to the community, e.g. protection of natural environment.
- **Merit goods:** Discounting fees below cost where full cost recovery would prevent or discourage use of the service and the service is regarded as having particular merit to the welfare and well-being of the community, e.g. Library services, recreational facilities.
- **Natural monopoly:** Where natural monopolies occur, prices will be set to a level to fully recover costs, taking into account, explicit community service obligations or equity objectives, e.g. garbage collection.
- **Regulatory:** Setting prices for regulatory functions at a level where costs are fully recovered unless there are explicit community service obligations or equity objectives, e.g. health, building and development controls.
- **Commercial:** Commercial activity pricing is maximised to offset costs and provide resident concessions where appropriate, e.g. hiring Council property.
- **Full cost recovery:** Prices will be set to fully recover prices. e.g. road/footpath reinstatements, vehicular crossings.
- **Entrepreneurial:** Activity provided as an entrepreneurial pursuit to fully recover cost and provide additional revenue to Council.
- **GST:** City of Canada Bay unequivocally reserves the right to pass on the GST imposed on some of the goods and services provided, and where legislation is changed to remove or alter GST, Council's relevant fee will be amended accordingly.

## Appendix A: Capital Projects

Projects	Asset Category	2018-2019	"Forecast 2019-2020"	"Forecast 2020-2021"
<b>Public Bridges</b>				
100653 - Massey Park Bridge renewal	Public Bridges	200,000	0	0
102759 - Pomeroy St Bridge Replacement	Public Bridges	0	1,000,000	1,000,000
<b>Public Bridges Subtotal</b>		<b>200,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

<b>Buildings</b>				
100287 - Buildings Renewal	Buildings	682,400	696,000	709,900
102193 - Massey Park Green Keepers Shed	Buildings	458,000	0	0
102381 - FDLC Office Space Upgrade	Buildings	118,655	0	0
102493 - Goddard Park Amenities Building Upgrade	Buildings	200,000	0	0
102512 - Solar Panel Installations	Buildings	174,000	0	0
102585 - Redevelopment of Concord Oval	Buildings	350,000	14,500,000	15,000,000
102691 - The Connection - Shade Sail Installation	Buildings	700,000	0	0
102705 - Council Chambers AV Redevelopment	Buildings	190,000	0	0
102706 - Refurbishment of Council	Buildings	320,000	0	0

Chambers and foyer area				
102710 - 0-2 outdoor yard resurfacing	Buildings	20,000	0	0
102711 - Hallway soundproofing- Victoria Ave Childcare	Buildings	25,000	0	0
102713 - Fire panel system upgrade - Five Dock Leisure Centre	Buildings	100,000	0	0
102716 - Concord Library Foyer Construction Plans & QS	Buildings	20,000	0	0
102755 - Workshop office upgrade	Buildings	12,000	0	0
102781 - Rhodes Recreation Centre	Buildings	0	30,000,00	33,000,00
<b>Buildings Subtotal</b>		<b>3,370,055</b>	<b>45,196,000</b>	<b>48,709,900</b>

<b>Drainage Works</b>				
100448 - Drainage Renewal	Drainage Works	265,900	271,200	276,600
100639 - Lower Exile Bay Flood Study	Drainage Works	100,000	121,000	0
100903 - Stormwater Management	Drainage Works	212,300	216,500	220,800
102506 - Westconnex water recycling connection	Drainage Works	50,000	0	0
102707 - 176 George Street raising and overland flow path	Drainage Works	100,000	400,000	1,000,000
102725 - Edwards Park Drainage	Drainage Works	800,000	0	0
102749 - Recycled Water connection to Majors Bay Reserve	Drainage Works	0	150,000	0
<b>Drainage Works Subtotal</b>		<b>1,528,200</b>	<b>1,158,700</b>	<b>1,497,400</b>

<b>Plant &amp; Equipment</b>				
100522 - Fleet - Executive Vehicles	Plant & Equipment	160,000	160,000	160,000
100523 - Fleet- Vehicles( Trucks, Utes, Trailers, Mowers)	Plant & Equipment	1,166,400	1,146,300	1,146,300
100524 - Fleet-Lease Back Vehicles (Sedans and Wagons)	Plant & Equipment	1,283,700	1,283,700	1,283,700
100875 - Small Plant-Engineering	Plant & Equipment	12,500	12,500	12,500
100878 - Small Plant-Parks&Gardens-Cap	Plant & Equipment	12,500	12,500	12,500
102724 - Electric block and tackle for workshop mezzanine	Plant & Equipment	10,000	0	0
<b>Plant &amp; Equipment Subtotal</b>		<b>2,645,100</b>	<b>2,615,000</b>	<b>2,615,000</b>
<b>Projects</b>	<b>Asset Category</b>	<b>2018-2019</b>	<b>"Forecast 2019-2020"</b>	<b>"Forecast 2020-2021"</b>
<b>Public Footpaths</b>				
100290 - Bus stop upgrades, Building and Facility Accessibility Works	Public Footpaths	100,000	100,000	100,000
100529 - Footpaths Renewal	Public Footpaths	921,700	926,100	930,600
100914 - Street Tree Replacement Program	Public Footpaths	500,000	500,000	500,000
102481 - Five Dock Public Domain Streetscape (Stage 2 - southern End)	Public Footpaths	2,000,000	1,350,000	0
102494 - Henry Lawson Park Foreshore Path	Public Footpaths	175,000	0	0
102495 - Mortlake Boardwalk	Public Footpaths	100,000	0	0

Investigation				
102499 - Victoria Road Footpath and Edwin St Intersection Repair	Public Footpaths	665,000	0	0
102685 - New Cycle Connection QEP and Burwood Park - UIAP	Public Footpaths	75,000	575,000	0
102708 - Tennyson Road Footpath upgrade Eastern Side	Public Footpaths	280,000	0	0
102712 - Access upgrade Rhodes Station to Concord Hospital	Public Footpaths	0	100,000	0
102727 - Hen and Chicken Bay East Foreshore Up Grade	Public Footpaths	250,000	250,000	250,000
102729 - Arthur Walker Reserve Accessway	Public Footpaths	50,000	0	0
102731 - Canada Bay Bike Plan	Public Footpaths	150,000	0	0
102739 - Riders Blvd Softfall Installation	Public Footpaths	60,000	0	0
102745 - Mortlake Boardwalk	Public Footpaths	0	500,000	500,000
102748 - Lyons Road Footpath Upgrade Northern side	Public Footpaths	0	250,000	240,000
<b>Public Footpaths Subtotal</b>		<b>5,326,700</b>	<b>4,551,100</b>	<b>2,520,600</b>

<b>Furniture &amp; Fittings</b>				
100384 - Concord Library Furniture and Fittings	Furniture & Fittings	7,000	7,300	7,600
100512 - Five Dock Library Furniture	Furniture & Fittings	6,000	6,200	6,400
102035 - Whitegoods - Council Buildings	Furniture & Fittings	22,000	22,000	22,000
102754 - Compactors for storing &	Furniture & Fittings	20,000	0	0



securing fleet spare part				
<b>Furniture &amp; Fittings Subtotal</b>		<b>55,000</b>	<b>35,500</b>	<b>36,000</b>

<b>Other Assets Heritage</b>				
102514 - Public Art - Asset Renewals	Other Assets Heritage	77,500	0	0
102719 - Timbrell Park midden - covering (protection) of midden	Other Assets Heritage	30,000	0	0
102726 - Tree Lighting at Lyons Road War Memorial	Other Assets Heritage	123,000	0	0
<b>Other Assets Heritage Subtotal</b>		<b>230,500</b>	<b>0</b>	<b>0</b>

<b>Intangible Assets</b>				
102680 - ECM Upgrade 2017/18	Intangible Assets	140,000	0	0
102683 - Website Upgrade 2018	Intangible Assets	100,000	0	0
<b>Intangible Assets Subtotal</b>		<b>240,000</b>	<b>0</b>	<b>0</b>

<b>Land (Improvements)</b>				
102041 - Wangal Park	Land (Improvements)	211,700	500,000	0
102686 - New Playing Fields on Charles Heath Reserve	Land (Improvements)	200,000	0	0
102735 - Jesse Stewart Sports Field Rebuild	Land (Improvements)	200,000	0	0
<b>Projects</b>	<b>Asset Category</b>	<b>2018-2019</b>	<b>"Forecast 2019-2020"</b>	<b>"Forecast 2020-2021"</b>
102736 - Goddard Park (Top Section)	Land (Improvements)	50,000	0	0

Sports field Irrigation				
102747 - Rothwell Park Rebuild	Land (Improvements)	0	400,000	0
102751 - Greenlees Park Sports Field Rebuild	Land (Improvements)	0	0	90,000
102760 - Synthetic playing surface and New Amenities at Majors Bay Re	Land (Improvements)	300,000	2,100,000	2,000,000
			0	0
<b>Land(Improvements) Subtotal</b>		<b>961,700</b>	<b>3,000,000</b>	<b>2,090,000</b>
			<b>0</b>	<b>0</b>

<b>Other Assets (Library)</b>				
100614 - Library Audio/Visual	Other Assets (Library)	63,500	66,100	68,700
100615 - Library Books	Other Assets (Library)	237,200	246,800	256,700
100619 - Library Periodicals	Other Assets (Library)	35,900	35,900	38,800
102038 - Library Cataloguing and Processing	Other Assets (Library)	96,000	99,800	103,800
<b>Other Assets(Library) Subtotal</b>		<b>432,600</b>	<b>448,600</b>	<b>468,000</b>

<b>Office Equipment</b>				
102720 - Media Camera	Office Equipment	2,500	0	0
<b>Office Equipment Subtotal</b>		<b>2,500</b>	<b>0</b>	<b>0</b>

<b>Other Structures</b>				
100725 - Parks Renewal - Playground Equipment	Other Structures	659,200	305,200	311,300
100862 - Seawall Renewal-Cap	Other Structures	1,293,600	299,500	305,500
		0		

100873 - Skateboard Park	Other Structures	30,000	30,000	30,000
100890 - Sports Fields-Cap	Other Structures	450,000	0	0
102479 - Rhodes Park Community and Therapy Garden	Other Structures	150,000	0	0
102502 - Infrastructure Renewal - Cabarita and Bayview Park	Other Structures	550,000	0	0
102534 - Victoria Avenue School - Play Area Upgrade	Other Structures	40,000	0	0
102709 - Improve passive water craft access at Battersea Park	Other Structures	160,000	0	0
102717 - Uhrs Point Reserve launch facilities	Other Structures	100,000	0	0
102718 - Cabarita Park eastern foreshore bollard lighting	Other Structures	80,000	0	0
102721 - Hoskins Reserve - Rhodes Community Garden Structure	Other Structures	120,000	0	0
102722 - Living Infrastructure Study	Other Structures	80,000	0	0
102728 - Drummoyne Oval/ Taplin stormwater reuse	Other Structures	200,000	200,000	0
102730 - Shade Program	Other Structures	50,000	50,000	50,000
102732 - Timbrell Park Fields and Amenities Upgrade	Other Structures	125,000	125,000	0
102734 - Outdoor Exercise Equipment	Other Structures	50,000	50,000	50,000
102737 - Rhodes Foreshore Lighting Replacement	Other Structures	200,000	0	0
102740 - Exile Bay Foreshore Lighting	Other Structures	100,000	0	0
102743 - Dog Off-Leash Site Improvements	Other Structures	22,000	40,000	40,000

102746 - Barnwell Park Golf Course Tank Upgrade	Other Structures	0	100,000	100,000
102750 - Create a Swimsite at Bayview Park	Other Structures	0	0	100,000
102753 - New Playground at Tom Murphy Reserve Playground	Other Structures	0	125,000	0
102773 - McIlwaine Park - River Activation	Other Structures	517,500	1,387,500	1,620,500
<b>Projects</b>	<b>Asset Category</b>	<b>2018-2019</b>	<b>"Forecast 2019-2020"</b>	<b>"Forecast 2020-2021"</b>
102774 - Massey Park Environmental Protection Options Study	Other Structures	150,000	0	0
<b>Other Structures Subtotal</b>		<b>5,127,300</b>	<b>2,712,200</b>	<b>2,607,300</b>

<b>Public Roads</b>				
100322 - Capital Works Traffic Facilities	Public Roads	149,600	152,600	155,700
100594 - Kerb/Gutter Renewal	Public Roads	199,400	203,400	207,500
100796 - Regional Roads	Public Roads	114,000	116,300	118,600
100832 - Road Pavement Renewal-Cap	Public Roads	897,500	915,500	933,800
100833 - Road Restorations	Public Roads	600,000	500,000	500,000
100835 - Road Resurfacing Program	Public Roads	835,000	851,700	868,700
100839 - Roads To Recovery Program	Public Roads	0	290,000	290,000
100941 - The Terrace-Embankment Stabilisation	Public Roads	0	450,000	450,000

100949 - Traffic Committee Initiatives	Public Roads	40,000	40,000	40,000
102738 - Moseley Street Pedestrian Crossing Upgrade	Public Roads	160,000	0	0
<b>Public Roads Subtotal</b>		<b>2,995,500</b>	<b>3,519,500</b>	<b>3,564,300</b>

<b>Swimming Pool</b>				
102482 - Drummoyne Pool - Changing Room Refurbishment	Swimming Pool	231,300	0	0
102715 - Decking and BBQ Area at Drummoyne Swimming Centre	Swimming Pool	50,000	0	0
102723 - Cabarita Pool Solar Hot Water	Swimming Pool	130,000	0	0
102741 - Cabarita Pool faulty tile replacement	Swimming Pool	150,000	0	0
102742 - Cabarita Pool - Replacement of lift	Swimming Pool	200,000	800,000	0
102752 - Cabarita Swimming Centre Additional Shade	Swimming Pool	0	50,000	0
102758 - Drummoyne Pool Lighting Upgrade	Swimming Pool	120,000	0	0
<b>Swimming Pool Subtotal</b>		<b>881,300</b>	<b>850,000</b>	<b>0</b>

<b>Total</b>		<b>23,996,455</b>	<b>65,086,600</b>	<b>65,108,500</b>
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# Appendix B: Overarching Resourcing Strategy

## Introduction

Councils in New South Wales are required under the Local Government Act to undertake a range of planning and reporting processes aimed at understanding and then delivering the community's vision for the future of their local area.

An Integrated Planning and Reporting Framework provides guidance as to how councils will prepare each of the plans and report on progress.

A long term Community Strategic Plan establishes the community's long term vision and the key strategies that will need to be implemented in order to bring about this future. This plan for Canada Bay is called YOUR future 2030. Council then determines the specific actions that it will undertake in each four year term in order to implement those strategies within its responsibility. This plan is called the Delivery Program, and is delivered on an annual basis through Council's Annual Budget and Operational Plan.

One of the key aspects of the integrated Planning and Reporting Framework is the preparation of a Resourcing Strategy. Council needs to know it has the capacity and capability to deliver the strategies, plans, programs and key services contained within YOUR future 2030 and the Delivery Program so that the City can develop into the type of place and community that our residents desire.

To successfully implement YOUR future 2030, the community's vision for the future over the long term, Council must use the best mix of the resources – its people, assets and money – in an efficient and financially sustainable manner.

This document brings together Council's three Resourcing Strategies – Workforce Plan, Long Term Financial Plan and Asset Management Strategy. It identifies the key resource challenges for the City of Canada Bay over the coming years, and the possible way that these might be addressed. It presents these challenges in such a way as to continue the conversation with the community about the future of this place, and how Council and its residents might work in partnership to bring this about in the most effective way.

In developing YOUR future 2030, community members were invited to 'have their say' on the future of the City of Canada Bay. As part of the engagement process, Council also sought to understand the level of importance of facilities and spaces managed by Council as well as the services it provides.

The most important facilities and spaces identified were parks, libraries, local roads, public spaces and pedestrian and cycle ways. The top most important services and programs were parks maintenance, roads and footpaths, waste collection, recycling, environmental sustainability and library services.

Following the appointment of the new Council in September 2017, an organisational review was initiated to ensure efficiency in the delivery of services as well as a horizontal service review to identify business improvement and revenue raising opportunities. The results of these activities will inform future updates of the Resourcing Strategy and will be implemented in the Delivery Program from July 2018.

# Meeting the resource challenges for the future of the City of Canada Bay

## About the City of Canada Bay

The City of Canada Bay is located in the inner-western suburbs of Sydney, about six kilometres from Sydney's centre. The City is bounded by the Parramatta River in the north, Inner West Council in the east, Burwood and Strathfield Council areas to the south and the City of Parramatta to the west.

The traditional owners of the area are the Wangal clan of the Dharug Aboriginal people with European settlement dating from 1793.

Significant development occurred during the post-war years followed by a period of stability in population growth between 1991 and 1996. The City's population increased from nearly 54,000 in 1996 to about 88,000 in 2016. The estimated resident population in 2017 is 93,858 people.

Some of the key demographic features of the City of Canada Bay identified from the 2016 census of population and housing are:

- A higher proportion of people aged 25-49 years (younger workers, parents and homebuilders) and a smaller proportion of school aged children than Greater Sydney. There were similar proportions of people aged 18-24 years (tertiary students and those new to the workforce) and those at post-retirement age compared to Greater Sydney.
- An ethnically diverse population with 34% of the City's population coming from countries where English was not their first language.
- There is a higher rate of labour force participation, higher levels of professionals and managers, and higher levels of education when compared to the rest of Sydney.
- Incomes are higher.
- There are more couples without children and group households compared to Greater Sydney.
- There is a higher proportion of medium to high density housing and one third of households renting.
- More than three quarters of workers leave the area for work.

The population of Canada Bay is forecast to reach 115,500 people by 2030, with an average annual growth rate over that period of 1.3%. Average annual growth is expected to decrease slowly to 2030.

Between 2011 and 2016, half of the population growth in the City occurred in Rhodes, with the majority of the population being in the 24-39 year age group and of Asian descent. It is predicted that this population profile will continue into the future.

The forecast growth of the City of Canada Bay is for an increase in dwellings from 36,767 in 2016 to 46,700 in 2030. Future growth will be facilitated predominantly by major projects such as the continuing redevelopment of the Rhodes Peninsula, some urban infill and planned urban transformation of the Parramatta Road Corridor.

## About YOUR future 2030

YOUR future 2030 is the community's strategic plan outlining aspirations and priorities for at least the next 10 years.

Development of the plan commenced following the Council elections in 2017 with an extensive community engagement program that ran from September 2017 until February 2018. Community

members were invited to 'have their say' on the future of the City of Canada Bay and over 1,200 people provided their perspectives on what they valued most, their priorities and vision for the area. A number of recurring themes arose and these themes inform the five vision areas of YOUR future 2030:

- Inclusive, involved and prosperous
- Environmentally responsible
- Easy to get around
- Engaged and future focused
- Visionary, smart and accountable.

All Council's activities are aligned with these five themes and seek to achieve the aims of YOUR future 2030. As part of this aim, Council's vision is to provide the programs, services and projects that ensure our residents enjoy where they live and work.

### **About Council's Role**

Council is required, under its charter in the NSW Local Government Act, to carry out its functions responsibly, exercising leadership, having regard for the long term effects of its decisions, planning strategically on behalf of the local community, and effectively planning for and managing public assets.

Under the Integrated Planning and Reporting Requirements of the Local Government Act, the City of Canada Bay has undertaken an extensive resource planning process to understand the key needs and challenges over the coming years in terms of its finances, assets and workforce.

### **How we will deliver the future for Canada Bay**

In order to project future resource requirements, Council has had to make assumptions about the key impacts and drivers that will influence Council's finances, assets and workforce into the future. These assumptions include:

- Growth - by 2030 the City's population will increase from the estimated resident population in 2017 of 93,858 people to approximately 115,500 by 2030. This population growth is expected to be evenly spread over the next 10 years, which represent growth of around 1,600 new residents, or 840 properties, per year.
- Business as usual - services and service levels will remain at similar levels unless otherwise identified.
- Efficiencies - Council must continually investigate and adopt service delivery and process efficiencies so that rates remain within capped levels.
- Strategic direction - the broad themes and aspiration in YOUR future 2030 will be regularly reviewed but are unlikely to change significantly over time.
- Infrastructure – we must renew and maintain Council's infrastructure, and to do this, cash reserves will be drawn upon as required.
- Financial sustainability – Council seeks to be financially sustainable, which means that it must achieve a fully funded operational position, maintain sufficient cash reserves, have a fully funded capital program and must maintain its asset base.

These assumptions influence the future resource requirements and have been used to develop options to plan services and resources over the next 10 years.



## Our key challenges

Council's asset management and financial planning has identified a significant shortfall in funding depreciation related to over \$100 million of new assets scheduled for completion by 2020-2021. New buildings associated with redevelopment of Concord Oval and the Rhodes Recreation Centre incurs an annual depreciation charge of \$1 million per year which required updated forecasting to address operating budget deficits.

Investment in Asset Renewal is based on Asset Depreciation costs. The Base Case Long Term Financial Plan achieves a "Sustainable Asset" position by drawing down on cash reserves as required.

A second forecasting scenario has been developed that builds on the Base Case and includes operating budget savings relating to Horizontal Service Improvements. This scenario addresses the funding shortfall of the "Sustainable Asset" Base Case (Operating Budget Deficits) and allows for continuing to deliver the many services and facilities that contribute to the amenity, safety and quality of life of the local area whilst working within operating income constraints.

The base case "Sustainable Assets" Scenario provides for the funding of the long term maintenance and renewal of infrastructure.

It is important to note that whilst some asset types improve quality of life and amenity in an area, some are simply essential for the safe functioning of a local area, including roads, drainage and, in the case of the City of Canada Bay, seawalls.

There is significant risk associated with not addressing the condition of assets in the City of Canada Bay over time, including managing large emergencies (such as flooding), business continuity and public health and safety.

Council needs to ensure that there are sufficient resources available in the right place, at the right time, with the right skills to deliver on the community's vision and aspirations for their place and community. A growing population brings many challenges and opportunities for Council. Known challenges include urban transformation as new residential developments change the urban environment. More people in the same space will place pressure on open space and service provision and there is a greater expectation from the community that services and facilities will be accessible for all. Council will continue to welcome communities from many cultural backgrounds and this will influence service delivery. Smart technology will change the way we do business and retaining the local knowledge and practices of an ageing workforce as they leave, and strengthening a highly skilled, flexible and motivated workforce will also continue to be a challenge.

## Our options

Council has prepared its resource plans with a consideration of two scenarios:

### *Scenario One: Base Case - Sustainable Assets*

Ongoing operating budget deficits are evident in this scenario which demonstrate that we cannot continue to operate in this way and remain financially sustainable. The Office of Local Government has determined that the most fundamental measure of financial sustainability is ensuring that operating expenditures (including depreciation) are contained within operating revenues (excluding capital income). The benchmark of at least break even is required to be achieved consistently over the term of the Long Term Financial Plan.

This scenario funds asset renewal, asset maintenance and addresses the infrastructure renewal backlog over the term of the Long Term Financial Plan.

To achieve asset sustainability, cash reserves will be drawn upon as required. To not adequately invest in maintaining and renewing assets would shift the burden for asset renewal to future residents, which is neither fair nor responsible.

In addition to this, Council's services and service levels would likely decline over time as forecast operating deficits largely caused by a rapidly expanding asset base require a greater share of operating income to be directed to asset maintenance and to funding depreciation.

### **Scenario Two: Sustainable Assets and Sustainable Services**

This scenario retains the underlying strategy relating to Asset Sustainability as indicated in the base case scenario of ensuring that the appropriate amount of spending on infrastructure maintenance and renewal is funded. This is achieved by reducing cash currently held in "reserve" as and when required.

To address the recurring operating budget deficits resulting in the base case scenario, the "Sustainable Assets and Sustainable Services" scenario incorporates a range of revenue growth initiatives and expenditure reduction options that have come out of Horizontal Service Improvement proposals.

Horizontal Service Reviews commenced with staff reviewing existing services to consider efficiency saving opportunities that would directly improve our financial operating position.

A workshop with staff was undertaken to critique the opportunities identified for further investigation.

Management then determined which of the proposed initiatives would be included in the Scenario Two - "Sustainable Assets and Sustainable Services" long term financial plan.

These initiatives have achieved operating budget surpluses for the majority of the years from 2018-2019 to 2028-2029.

### **The proposal**

The City of Canada Bay recognises that the operating budget deficits forecast in Scenario One, described above, would weaken Council's financial sustainability over the long term and ultimately lead to disruption to service provision. Scenario one would lead to a decline over time in services and service levels, Council's financial position, the state of the community's assets, and in the overall amenity and quality of life in Canada Bay.

Further, this could lead to an inability to continue to maintain and renew the unprecedented expanding asset base and result in the deferral or shifting of responsibility for renewing assets to future residents, which is neither fair nor responsible.

Accordingly, Scenario Two - "Sustainable Assets and Sustainable Services", which delivers financial sustainability and funds infrastructure investment at appropriate levels, will be adopted as the long term resourcing strategy within which Council will operate under for the period 2018-2019 to 2028-2029.

Further service reviews will be undertaken to ensure the organisation is operating as efficiently and effectively as possible.

## **Summary of the Individual Resource Strategies**

### **Workforce Management Plan**

## Introduction

Workforce management planning identified the human resources and skills required to deliver on the medium-to-long term strategic direction of the community, as identified in the Community Strategic Plan, YOUR future 2030.

In partnership with Council's Long Term Financial Plan and Asset Management Plans, the Workforce Plan is about ensuring that there are sufficient resources available in the right place, at the right time, with the right skills to deliver on the community's vision and aspirations for their place and community of Canada Bay.

The Workforce Management Plan helps Council plan its human resource requirements for the next four years and beyond, and plan what needs to occur to ensure the necessary staff resources are in place when they are needed. The right workforce is a critical element to delivering each of Council's plans.

## Snapshot of Current Workforce

To allow Council to plan for the future we need to examine and understand the profile of our current internal workforce.

### Headcount and full-time equivalent

Headcount is the total number of employees currently employed by Council, either on a full-time, part-time or casual basis.

As of June 2018 Council remains a medium sized Council, employing a total of 501 employees (headcount) with a permanent position full-time equivalent (FTE) of 337.2 across a diverse range of occupations and employment types.

### Headcount by employment type

Council's 501 headcount figure for June 2018 is a 12.5% increase since December 2015. This increase in employee headcount is primarily due to an increase in the casual pool and increase in use of part-timers, particularly within the Community Life and Library Services fields.

### ***Council employment type June 2018***

### ***Employment headcount gender mix***

*Local Government Association (LGA) Australia and Local Government Association NSW (excluding casuals)*

LGA	Male	Female
Australia	47%	53%
NSW	53%	47%

## Council

Type	Male	Female
Excluding casuals	55%	45%
Including casuals	46%	54%

Council's gender mix for employees (excluding casuals) is 55% Male and 45% Female. This is in line with the NSW average.

### Age profile

The age profile of the workforce can help inform decision making going forward. It needs to be an ongoing process and a source of information for continual improvement.

The local government workforce across Australia is ageing and, on average, is older compared with other government and industry sectors.

As of June 2018 the average age for Council employees is 40.9 years old.

#### *Workers overs 50 years of age*

##### *LGA Australian 2015*

50-59 years	28.7%
60 years or over	12.3%

#### *Council 2018*

50-59 years	20.5%
60 years or over	9.8%

Even though Council's figure for the over 50 age group (30.3%) is somewhat less than the LGA Australian wide average (41%), it still equates to around a third of Council's workforce and suggests a continued reliance on mature aged workers for some time.

Council may benefit from a shift in focus to employment strategies targeting those who are new to the workforce, and consider increasing the proportion of younger employees with more permanent options as employment opportunities within Council.

### Trends and opportunities

For Council the primary workforce issues to manage over the next few years will be the ability to deliver on an increase in service expectations from a growing community with finite resources, embedding a new service delivery structure after a lengthy period of uncertainty in regard to proposed amalgamations, retaining the localised knowledge and practices of an ageing workforce as they leave, and strengthening a highly skilled, flexible and motivated workforce. When implementing the strategies and actions of the plan Council will consider trends associated with:

- Ageing workforce needs
- Growth in demand for services and community expectations
- Multi-discipline versus technical specialist
- Technology Impacts
- Skill Gaps
- Diversity.

### **Opportunities for Council**

With a Centre with strong economic, commercial and population growth forecasted there are significant positive opportunities for Council:

Ensure long term financial stability of the Council through prudent asset and financial management.

Council is recognised as an innovative, fair and ethical employer:

- Strong executive leadership
- Development of future leaders
- Competitive flexible employment benefits provided
- Multi skilled employee groups providing greater range of services.

## **Asset Management Strategy**

### **Introduction**

The City of Canada Bay provides a wide range of services to its community. Some of these services are supported by infrastructure assets. A strong and informed decision-making process is required to effectively and adequately plan to manage, renew and replace existing assets and develop new ones.

In developing this plan, council has predicted infrastructure consumption, renewal needs and additional infrastructure requirements to meet future community service expectations as identified in YOUR future 2030.

The purpose of the Asset Management Strategy is to:

- Communicate information about assets in the local government area (including condition and performance).
- Identify strategies and actions required to provide defined levels of service.
- Prioritise and address asset renewal and maintenance to ensure ongoing service priority to the community.

### **Asset management principles**

The key elements of infrastructure asset management are:

- Taking a life cycle approach - this means considering assets over their entire life.
- Developing cost-effective management strategies for the long term.
- Providing a defined level of service and monitoring performance.
- Understanding and meeting the demands of growth through demand management and infrastructure investment.
- Managing risks associated with asset failures.
- Sustainably using physical resources.
- Ensuring continuous improvement in asset management practices.

It is essential that the assets required to provide the services to our community are managed and maintained in a sustainable manner. Asset sustainability identifies the need to spend more on asset renewal than is being consumed on an annual and ongoing basis.

This strategy provides for long term sustainability of our assets, to be achieved over a period of 20 years. To achieve this, the scope and standard of our services will continually be reviewed and consideration will be given to extending these where necessary to cover any changing community needs.

### **Asset management framework**

The Asset Management Policy sets out Council's commitment to manage its assets, which will help achieve the YOUR future 2030 vision to meet the needs of the community. This policy will guide the strategic management of Council's assets.

It is supported by:

- An asset management strategy
- An asset management plan and detailed plans for each asset class
- Operational and delivery plans
- An asset management information system.

Together these documents, and our processes, software and data, make up Council's Asset Management Framework that supports the management of Council's assets.

### **What the asset management framework covers**

The infrastructure assets in Council's care have a carrying value of \$527 million; with a current replacement cost of almost \$816 million.

This portfolio of assets includes:

- Infrastructure assets such as road transport assets, drainage, open space and recreation, marine structures (including seawalls), buildings (including administration, child care centres, community centres, public toilets and leisure centres).
- Non-infrastructure assets such as plant and equipment (such as trucks, computers) and other (including office furniture, library books, artwork, land etc.).

It should be noted that some assets are not immediately recognised as important because they are not visible and not generally recognised until they fail. Seawalls are a good example of these assets.

### **Future demand**

The City of Canada Bay is expecting the population to grow from the estimated resident population in 2017 of 93,858 people, to approximately 115,500 by 2030.

Demand for assets, and the changes that take place in this demand over time, need to be carefully managed. Council employs a range of strategies to address the increasing and changing requirements on community assets over time, including (but not limited to):

- Refurbishment and maintenance to cater for increasing service levels on Council's buildings
- Consideration of environmental factors such as climate change and energy usage
- Legislative and safety requirements
- Consultations with the community
- Identification of under-supply and under-use of existing assets.

The demand for new and enhanced assets and services will be managed through a combination of better use and upgrading of existing assets, and providing new assets to meet growth. Developer contributions will contribute funding towards new assets and infrastructure.

### **Risk management**

Council undertakes a rigorous process of managing risk through identification and mitigation of risk that might arise from its range of activities. This is because Council is committed to minimising personal injury, loss or damage by ensuring Councillors and Council staff adopt a collective and individual responsibility for the management of risk.

Council's critical assets are identified as the Administration Centre and Works and Services Depot – both these assets are essential for Council's operations and outcomes. Failure of either of these assets would have significant impact on the ability of the organisation to continue its business.

### **Lifecycle management strategy**

Good asset management relies on an understanding of the costs of assets across their entire lifecycle. Council has undertaken lifecycle analysis across each of its asset classes and the major budget implications associated.

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Good asset management relies on an understanding of the costs of assets across their entire lifecycle. Council has undertaken lifecycle analysis across each of its asset classes and the major budget implications associated.

Road transport assets include road surface, road pavement, footpaths and Cycleways, kerb and gutter and bridges. Council currently is responsible for maintaining road transport assets to the value of approximately \$364 million. 97% of Council's road surface assets are considered to be in satisfactory condition or better. The majority of footpaths and kerb and gutter are a significant way through their useful lives, with 93% of footpaths and 91% of kerb and gutter assets rated as being in satisfactory condition.

Drainage assets include pipes, pits, culverts, channels and gross pollutant traps, to the value of almost \$133 million. There are two separate issues with Council's drainage systems. One is maintaining existing assets in a functional condition, and the other is bringing them up to modern standards. Condition of drainage assets is generally satisfactory, with a small percentage requiring urgent renewal. However, the capacity of the systems is generally far below modern standards and expectations, which could be a problem if significant rainfall was experienced. The 2009 Asset Management Plan concluded that the average annual maintenance and renewal expenditure over

the next 10 years is \$4.6 million, but this is based on overly negative condition assessment. For the drainage system to be upgraded to current standards, a significantly larger expenditure would be required. Council currently levies a Stormwater Management Services Charge that generates approximately \$730,000 per year.

Parks assets include civil and landscaping structures, playgrounds, playing courts, fields and facilities with a value of almost \$63 million. Generally Council’s parks assets are maintained to a high standard. There is increasing demand for sporting fields and playgrounds and, whilst this is partly being met by improved floodlighting, this puts increasing pressure on surface quality through wear and tear. 98% of Council’s park assets are considered to be in satisfactory condition or better.

Marine structures include boat ramps, public tidal baths, boardwalks, pontoons and sea walls with a value of over \$100 million. 66% of Council’s seawalls are considered to be in satisfactory condition or better. Current seawall data is approximately ten years old. A further assessment is to be undertaken to assess the current condition of seawalls and to guide the appropriate allocation of funding for renewals. This work will deliver a program of works for the next decade.

The buildings asset category includes administration centres, childcare and community centres, leased/commercial buildings, swimming/leisure centres and public toilets with a value over \$156 million. 99% of Council’s building assets are considered to be in satisfactory condition or better.

### Financial summary

Council is required to report on the cost to bring its infrastructure assets up to a satisfactory condition in its Annual Report. This report, called Special Schedule 7, gives an overview of the estimated infrastructure backlog. “Satisfactory condition” is determined to be a rating of 3 in a 1-5 condition rating scale.

The cost to bring assets back to a satisfactory condition is only a portion of the cost of fully reconstructing assets that have reached a condition of 4 or 5.

The cost to bring assets back to a satisfactory condition for each asset class as at 30 June 2017 is:

Asset	Amount
Road Assets	\$2,860,000
Drainage Assets	\$5,348,000
Parks Assets	\$307,000
Marine Structures and Sea Walls	\$ 9,711,000 (seawalls \$9.3 million)
Buildings	\$148,000
Other Assets	\$22,000
<b>Total</b>	<b>\$18,396,000</b>



## **Asset management strategy**

Council's overall asset management strategy centres on improvements in asset service delivery. This will be achieved by undertaking a series of ongoing service reviews to understand what we do and how to improve or enhance our service delivery. This is about providing value for service at an affordable and achievable price. Whilst it is inevitable that additional funds will be required to address the current backlog in infrastructure renewal, it is essential that the services we provide now and into the future provide maximum value to our community.

## **Improving Asset Management Capacity**

Council has an ongoing asset management improvement plan to improve asset management capability and capacity. The plan is to be reviewed on a regular basis.

## **Long Term Financial Plan**

### **Introduction**

The Long Term Financial Plan acts as a tool for stakeholders (Council and the community) to use in deciding what resources Council needs to apply to deliver on the outcomes contained in YOUR future 2030. The Long Term Financial Plan seeks to answer the following questions:

- Can we survive the financial pressures of the future?
- What are the opportunities for future income and economic growth?
- Can we afford what the community wants?
- How can we go about achieving these outcomes?

In particular, this plan has modelled the financial implications associated with a rapidly expanding asset base and with maintaining and renewing existing and future facilities and infrastructure based on a range of assumptions and within any known constraints.

In partnership with Council's Asset Management Plans and Workforce Management Plan, the Long Term Financial Plan is about ensuring there are sufficient resources available to deliver on the community's vision and aspirations for their place and community of the City of Canada Bay. In addition, the Long Term Financial Plan is about doing this in such a way as to ensure the long term financial sustainability of the Council organisation. This means that existing service delivery and infrastructure are maintained without imposing excessive burden on future generations, either through excessive debt or rate increases.

### **Long term financial sustainability**

A financially sustainable Council is one that has the ability to fund ongoing service delivery, and renew and replace assets without imposing excessive debt or rate or rate increases on future generations.

This would mean that:

- Council must achieve a fully funded operating position reflecting that it collects enough revenue to fund operational expenditure, repayment of debt and depreciation.

- Council must maintain sufficient cash reserves to ensure it can meet its short-term working capital requirements.
- Council must have a fully funded capital program, where the source of funding is identified and secured for both capital renewal and new capital works.
- Council must maintain its asset base, by renewing identified ageing infrastructure, and ensuring cash reserves are set aside for those works yet to be identified.

#### Financial sustainability of the City of Canada Bay currently

The most recent Audited Financial Statements as at 30 June 2017 identified Council as being in a sound financial position. This was based on a number of performance indicators that measure Council's financial performance and position. The indicators measure both recurrent operations and capital sustainability.

These same indicators have been used to review Council's Long Term Financial Plan forecasts as part of assessing the long term financial health of the organisation and its capacity to fund any proposed delivery program.

Ratio	Calculation	What is being measured?	Sustainable target	2016/17 actual ratio
Operating Performance Ratio	Total operating revenue less revenue for capital purposes less total operating expenditure	Is the Council sustainable in terms of its operating result?	Greater than zero	> 0
Own Source Operating Revenue	Total operating revenue less all grants and contributions divided by total operating expenditure	Council's ability to fund its short-term expenditure needs.	Over 60% Sustainable Less than 60% overly reliant on grants and contributions	80.16%
Asset renewal ratio (buildings and infrastructure)	Asset renewal expenditure divided by depreciation	Is asset renewal expenditure sufficient to maintain assets in the long	Benchmark 100%	119.54%

		term?		
Infrastructure Backlog Ratio	Estimated cost to bring assets to satisfactory condition divided by net carrying amount of infrastructure assets	Measures ratio of renewal backlog against net carrying value of assets and reflects success of strategy to invest in Asset renewals	Benchmark 2%	3.49% X

### Financial management at the City of Canada Bay

Council operates in a highly regulated environment, which means that Council has a range of responsibilities and obligations which must be met. Council's ability to align rating revenues with the increased cost of providing services is further restrained by rate pegging, which means that the annual increase in rating revenue is determined by an external body, namely the Independent Pricing and Regulatory Tribunal.

### Current State of Council's Finances

Council is currently in a strong financial position, with most financial indicators within industry guidelines, however Canada Bay is below the benchmark for the infrastructure backlog ratio.

Council has a sound base and an ability to borrow for key infrastructure if required. However the fundamental issue for Canada Bay, as with other NSW councils, is the restriction on rate increases. So whilst Council could borrow to fund new works and asset renewals, it is not able to increase revenue (rates) to repay the additional debt without making a special application to IPART for approval to do so.

Council's budget has faced significant pressures, including:

- An increasing burden from cost shifting from other levels of government.
- Increasing costs of procuring goods and services, the costs for which have consistently risen higher than rate pegging increases determined by IPART.
- Greater competition in the allocation of external funding, such as the Financial Assistance Grants.

These pressures mean that, as with many councils in NSW, Canada Bay is faced with an income gap where costs are increasing at a greater rate than income. Council addresses this income gap by way of productivity gains and efficiency savings, active pursuit of grants, collaboration with neighbouring councils, and through careful financial management and monitoring.

Council has worked hard to absorb as much of the rising costs as it can and aims to achieve a balanced budget every year without affecting service levels. However, given the backlog of infrastructure renewal (seen by the infrastructure backlog ratio and detailed in the Asset

Management Plan), it will become increasingly difficult over time to maintain service levels within existing budget constraints.

### **Financial management principles**

In preparing the 2018-2029 Long Term Financial Plan, the following underpinning principles have been used:

- Council will maintain its existing service levels to residents.
- Management will continually look for ways to structurally realign resources and/or increase income opportunities without changes to service standards.
- Services and infrastructure in any new areas will be provided when they are needed.
- Council will continue to improve its capacity to fund its recurrent operations and renew critical infrastructure through sustainable financial decision-making.
- Council will manage within the existing financial constraints as much as possible.

In addition, the following policies and strategies guide the preparation of the Long Term Financial Plan:

- Rating Income Strategy - fair and equitable rating system where each rating category and property contributes according to the demands placed on Council's limited resources.
- Domestic Waste Management Charges - covers the cost of all aspects of domestic waste management.
- Investment Principles - reinforces Council's ongoing commitment to maintaining a conservative risk/return portfolio.
- Loan Borrowings - a low level of debt with no new borrowings proposed, and a policy that the use of loans is appropriate for new community assets or to smooth the cost of major asset renewals.
- Cash Reserves and Restrictions - Council has a number of cash reserves that are either a legislative requirement (externally restricted) or made through a Council decision (internally restricted). 52% of these are currently externally restricted, 30% internally restricted and 18% is unrestricted cash.
- Developer Contributions - Environmental Planning and Assessment Act (1979) enables Council to levy contributions for public amenities and services required as a consequence of development. These funds are externally restricted and can only be used in the area and for the purpose for which they were collected.
- Fees and Charges - some of Council's fees/charges are regulatory (determined by state government legislation) and some are discretionary (determined by Council). Council sets its fees and charges under the principle that it does not intend to profit from them, but that they are to recover the cost of the services provided.
- Asset Disposal and Investment Strategy - this strategy guides the time-to-time disposal of Council's property assets.

### **Long Term Financial Plan assumptions**

Key assumptions made in the preparation of the Long Term Financial Plan cover the following key principles and are set out in detail in the plan:

- Population forecasts

- Inflation
- Revenue and expenditure
- Capital expenditure.

## Detailed Scenarios

### *Scenario 1: Base Case - Sustainable Assets*

Scenario 1 represents status quo. This would see a continuation of services and funding of asset renewals at current levels. Staff numbers would not increase under this scenario and initially service levels would remain the same as in 2017-2018.

Over time there is a decline in Council's financial position, however asset maintenance and renewal expenditure is generally at benchmark levels.

This scenario is a temporary solution. It is useful for demonstrating the effect of not addressing operating budget deficits.

Ongoing operating budget deficits are evident in this scenario which demonstrates that we cannot continue to operate in this way and remain financially sustainable. The Office of Local Government has determined that the most fundamental measure of financial sustainability is ensuring that operating expenditures (including depreciation) are contained within operating revenues (excluding capital income). The benchmark of at least breakeven is required to be achieved consistently over the term of the Long Term Financial Plan.

This scenario funds asset renewal, asset maintenance and addresses the infrastructure renewal backlog over the term of the Long Term Financial Plan.

To achieve asset sustainability, cash reserves will be drawn upon as required. To not adequately invest in maintaining and renewing assets would shift the burden for asset renewal to future residents, which is neither fair nor responsible.

In addition to this, Council's services and service levels would likely decline over time as forecast operating deficits largely caused by a rapidly expanding asset base require a greater share of operating income to be directed to asset maintenance and to funding depreciation.

This scenario would see Council maintain its financial liquidity or cash position, however the operating position will gradually decline as sufficient revenue is not being collected to fund all operating costs.

In addition, the base case scenario uses additional revenue from growth in the rating base (from new properties) to help fund services to the expanding community and expanding asset base.

Forecast rating base growth associated with priority development areas at Rhodes West (Station Precinct), Rhodes East and the Parramatta Road Corridor comprising the Homebush, Burwood and Kings Bay precincts is forecast to generate approximately \$6.6 million over the period 2019-2020 to 2028-2029.

Whilst some growth in demand for services can be accommodated by further efficiency gains, there will be a point where the population growth will require Council to fund additional services or increase the level of resources required to deliver existing services.

Council's cash position (reserves) will continue to improve over the life of the Long Term Financial Plan and, whilst this appears to be a good outcome, it is achieved through continuing to not invest the required amount into the renewal of community infrastructure.

This scenario provides for a sufficient level of asset renewal expenditure, which would result in a decreasing backlog of asset renewal work required and, over time, an improvement of assets across the area.

This scenario does not allow for potential issues that may arise over the coming years, such as legislative change, and does not provide for increased demand that will come as a result of population growth.

Under this scenario, infrastructure maintenance and renewal is based on the requirements in the Asset Management Strategy.

It is important to note that whilst some asset types improve quality of life and amenity in an area, some are simply essential for the safe functioning of a local area, including roads, drainage and in the case of Canada Bay, seawalls.

There is significant risk associated with not addressing the condition of assets in Canada Bay, including managing large emergencies (such as flooding), business continuity and public health and safety.

The impact of scenario 1 over time would see a decline in the current service levels across a range of the City's services.

Additional revenue from growth in the rating base from an increasing population is being used to fund existing services. No allowance has been made for the additional demand on resources from this growing population. Over time a growing population will need additional services and facilities, however this scenario would not allow this.

### **Total Cash**

Council's total cash trends downward from \$83 million in 2017-2018 to \$72 million in 2022-2023, then upward to a forecast cash position of \$95 million. The reduction in cash is as a result of negative movements in cash flow for 2018-2019 to 2022-2023 totalling \$11 million. The cash is being used to largely fund asset renewals and new asset expenditure during that period. There is a one-off establishment cost of \$1.5 million for the Rhodes community facility in 2020-2021. As a result there are operating deficits during this period.

### **Operating Result**

There are operating deficits totalling \$12.3 million over the first seven years of the Long Term Financial Plan. This reflects the increase in asset renewal and maintenance expenditure required to deliver a sustainable asset scenario. Council plans to spend \$161 million on renewals and \$24.4 million on additional asset maintenance over the next 10 years to achieve a sustainable asset scenario. Incorporated in the forecast is growth in rate assessment numbers of 840pa, resulting in additional rates income of \$588,000 in 2019-20, totalling \$6.5 million over 10 years. As a result, Council either meets or is trending toward meeting all the "Fit for the Future" asset ratios, however does not achieve the operating performance ratio benchmark. Council needs to consider options to achieve operating surpluses. Critical to the fit for purpose assets is a combination of asset renewal and maintenance expenditure.

### **Own source revenue**

Council meets this target.

### **Building and Infrastructure backlog ratio**

Council has a very positive trend toward achieving this ratio of 2%, currently estimated at 3.3% moving to 2.3%. Given the review required of the asset condition data for stormwater and seawall assets, the result is sound and can be further improved once the revised data has been evaluated. With this approach and trend, Council ensures it has fit for purpose assets that meet the community needs.

### **Asset Renewal Ratio**

This scenario takes a specific approach to deliver fit for purpose assets by developing a 10 year asset renewal program totalling \$161 million over 10 years that achieves that. As a result, the average renewal ratio is 101% over the 10 year period. In order for Council to meet service expectations of the community it is imperative that assets are in a sound condition.

### **Asset Maintenance Ratio**

Following an assessment of asset maintenance expenditure there is an estimated shortfall between what is required and the amount actually spent. For 2019-20 this represents \$1.1 million and over 10 years \$24.9 million. The additional asset maintenance expense has been included in this scenario and delivers a 100% asset maintenance ratio.

### **Real Operating Expenditure per capita**

This performance indicator is trending upwards and is mainly due to the increase in asset maintenance expenses required to deliver a sustainable asset position for Council and the community. It increases 13% over 10 years from \$980 per capita to \$1,111 per capita. Council has an opportunity to drive further improvements through decreasing total operating expenditure.

### ***Scenario 2: Sustainable Assets and Sustainable Services***

This scenario retains the underlying strategy relating to Asset Sustainability as indicated in the base case scenario of ensuring that the appropriate amount of spending on infrastructure maintenance and renewal is funded. This is achieved by reducing cash currently held in “reserve” as and when required.

To address the recurring operating budget deficits resulting in the base case scenario, the “Sustainable Assets and Sustainable Services” scenario incorporates a range of revenue growth initiatives and expenditure reduction options that have come out of Horizontal Service Improvement proposals.

Horizontal Service Reviews commenced with staff reviewing existing services to consider efficiency saving opportunities that would directly improve our financial operating position.

A workshop with staff was undertaken to critique the opportunities identified for further investigation.

Management then determined which of the proposed initiatives would be included in the Scenario 2 – “Sustainable Assets and Sustainable Services” long term financial plan.

Under this scenario Council’s operating position improves and delivers operating surpluses for the majority of the 10 years. Continuing operating deficits are not sustainable in the long term so achieving the operating budget savings associated with the Horizontal Service Improvement Proposals are key initiatives in achieving a strong level of financial sustainability over the period 2018-2019 to 2028-2029.

Council's cash position improves over the term of the Long Term Financial Plan as a result of the Horizontal Service Improvements. The net value of operating budget improvements commencing 2018-2019 through to 2028-2029 amounts to \$35 million.

Council would continue to have a fully funded capital program under this scenario.

In summary, Scenario 2 provides a sustainable approach to funding Council's expenditure needs over the next 10 years and key financial sustainability ratios are enhanced.

This scenario adds to the base case with the identification of a range of service improvements, being a combination of new/additional income and expenditure savings. With these improvements Council's financial position becomes sustainable over the long term.

### **Total Cash**

Council's total cash trends downward from \$83 million in 2019-2020 to \$76 million in 2020-2021, with a total cash forecast position of \$131 million in 2028-2029. The improved cash position is a direct result of the service improvements. This places Council in a sound cash position providing capacity to take advantage of unplanned opportunities or unforeseen circumstances.

### **Operating Result**

Under this scenario Council achieves operating surplus except for 2020-2021 due to the one-off establishment cost of \$1.5 million for the Rhodes Recreation facility. The estimated Horizontal Service Improvements total \$670,000 in 2018-2019 increasing to a total ongoing annual saving of \$3.3 million.

As a result the total operating surplus over the life of the Long Term Financial Plan is \$33.1 million, enabling Council to build financial capacity with the resilience and flexibility to adapt to the changing demands of the community.

### **Own source revenue**

Council meets this target.

### **Building and Infrastructure backlog ratio**

Council has a very positive trend toward achieving this ratio of 2%, currently estimated at 3.3% moving to 2.3%. Given the review required of the asset condition data for stormwater and seawall assets, the result is sound and can be further improved once the revised data has been evaluated. With this approach and trend, Council ensures it has fit for purpose assets that meet the community needs.

### **Asset Maintenance Ratio**

Following an assessment of asset maintenance expenditure there is an estimated shortfall between what is required and the amount actually spent. For 2019-2020 this represents \$1.1 million and over 10 years \$24.9 million. The additional asset maintenance expense has been included in this scenario and delivers a 100% asset maintenance ratio.

### **Real Operating Expenditure per capita**

This performance indicator is trending upwards and is mainly due to the increase in asset maintenance expenses required to deliver a sustainable asset position for Council and the community. It increases 13% over 10 years from \$980 per capita to \$1,111 per capita. Council has an opportunity to drive further improvements through decreasing total operating expenditure.



## References

Preparation of this Overarching Resourcing Strategy has been based on the content of the following documents:

- YOUR future 2030
- 2018-2021 Delivery Plan
- Resourcing Strategy: Our Finances
- Resourcing Strategy: Our Assets
- Resourcing Strategy: Our Workforce.

## More Information

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## ACCESSIBLE FORMAT

If you need this information in an accessible format, please telephone 9911 6555 or email [council@canadabay.nsw.gov.au](mailto:council@canadabay.nsw.gov.au).

## ENGLISH

If you do not understand this information, please come to the Council or contact the Telephone Interpreter Service (TIS) on 13 14 50 and ask them to connect you to Council on 9911 6555. We will try to answer your enquiries by using an interpreter.

## ITALIAN

Se hai difficoltà nel capire la presente comunicazione, presentati al Council, oppure rivolgiti al Tis (Servizio telefonico interpreti) chiamando il 13 14 50 e chiedi di essere messo in contatto con il Council al 9911 6555. Cercheremo di rispondere alle tue domande con l'aiuto dell'interprete.

## GREEK

Αν δεν καταλαβαίνετε αυτές τις πληροφορίες, παρακαλούμε ελάτε στο Δήμο ή επικοινωνήστε με την Τηλεφωνική Υπηρεσία Διερμηνέων (TIS) στο 13 14 50 και ζητείστε να σας συνδέσουν με τον Δήμο στον αριθμό 9911 6555. Θα προσπαθήσουμε να απαντήσουμε στις ερωτήσεις σας χρησιμοποιώντας ένα διερμηνέα.

## SIMPLIFIED CHINESE

如果您对这些内容不理解，请向地方议会咨询或致电13 14 50联系电话口译服务 ( TIS ) ，并在他们的帮助下通过电话与9911 6555地方议会联系。他们将尽力通过口译员回答您的问题。

**KOREAN**

이 정보내용을 잘 이해하지 못 하신다면, 심의회 (Council) 로 방문해 주시거나, <13 14 50>으로 전화통역서비스를 이용하셔서 심의회 (9911 6555) 로 연결해 달라고 요청하시기 바랍니다. 통역사의 도움을 받아 귀하의 문의사항에 답변해 드리도록 하겠습니다.