



Marrickville Council Delivery Program 2013–17 v2 and Operational Plan & Budget 2014–15

UPDATED DECEMBER 2014

Including community engagement
on proposed additional rate increase

MARRICKVILLE
council

Adopted June 2014

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MARRICKVILLE: A DIVERSE, VIBRANT AND INNOVATIVE COMMUNITY

The traditional custodians of the Marrickville area are the Cadigal-Wangal people of the Eora nation. Today the Marrickville Local Government Area encompasses the suburbs of Dulwich Hill, Lewisham, Petersham, Marrickville (Marrickville North and Marrickville South), Stanmore, St Peters, Sydenham, Tempe, Enmore and parts of Newtown and Camperdown. It has a population of approximately 81,000 residents and is located in Sydney's inner west. The whole of the area lies between 4 and 10km from the centre of the city.

Marrickville exhibits features typical of older inner city suburbs, and contains many items of heritage and of cultural significance, including sites of Aboriginal significance. While its native bushland has almost completely disappeared, there has been a significant enhancement of Marrickville's natural environment over recent years. The Cooks River remains one of the area's most outstanding and defining features.

Marrickville's community is extremely diverse and the population density is one of the highest in Australia. In the post-war period Marrickville became a site of high levels of migrant settlement.

The Marrickville area has a rich diversity of peoples and cultures, including people from 35 different overseas birthplaces and speaking 32 different overseas languages. The five main community languages in Marrickville are Arabic, Portuguese, Cantonese, Vietnamese, and Greek. The Marrickville area is also experiencing an increase in emerging communities, including a high number of humanitarian entrants, in particular from Sierra Leone, Bangladesh and the Pacific Islands.

Today Marrickville appeals to a diverse range of people – as seen in the number of Aboriginal and Torres Strait Islander residents, the broad range of religious affiliations, the number of languages spoken, the varied lifestyles of people of different age groups, of people with a disability, and of Marrickville's gay and lesbian community, as well as the high renting population and the wide socio-economic differences between suburbs.

MARRICKVILLE VISION 2023

In 2023, Marrickville still feels like home. It is a place of culturally diverse, forward thinking, inner city communities and neighborhoods. It is the land of the Cadigal-Wangal people of the Eora Nation; it has witnessed many changes but continues to be enriched by generations of migrants from all parts of the world.

In 2023, the Marrickville community remains welcoming, proud of its diversity and its history. There is an eclectic mix of cultures bound by a strong sense of social justice and common agreement that all citizens are able to participate in the social, cultural and economic life of the community.

In 2023, businesses are confident and responsive to the needs of the local community. Industrial areas are revitalised and remain an important part of the local community, while high technology, creative and eco enterprises thrive.

In 2023, the Marrickville area is a creative community. It values the people who celebrate, challenge and inspire local identity and sense of place. Innovative

urban planning protects the character and heritage of the area. Public spaces are enticing, clean and well maintained, lively and accessible, with a street life that connects the community and welcomes visitors.

In 2023, the environment is healthy and native plants and animals are thriving. The community works together to achieve the vision of swimming in the Cooks River and to minimise its ecological footprint. There are fewer cars, less congestion and a reduction in noise. Public transport is accessible and efficient. Our infrastructure has been rejuvenated, sustainably designed and has improved community wellbeing and safety.

In 2023, local communities work closely with Council, which is ethical, effective and accountable. Council provides supportive and cooperative leadership and is a strong advocate for the community. It is a responsible partner that works with community organisations, businesses and other levels of government to improve the quality of life in Marrickville.



GENERAL MANAGER'S INTRODUCTION



In July 2013, we committed to a 10 year vision for Marrickville; *Our Place, Our Vision 2023*. This is at the heart of all the work that we do as it reflects the community's goals and aspirations.

This Delivery Program and associated Resourcing Strategy is the key mechanism to achieve the outcomes and objectives identified in *Our Place, Our Vision 2023*. Importantly, this Delivery Program reflects the priorities of the Council elected in 2012, and although the contents will be reviewed annually, it will guide our actions between 2013 and 2017.

The Delivery Program 2013-17 v2 and Operational Plan 2014/15 details what we will be doing, what resources we'll be using and how we will measure our progress.

Council is not responsible for achieving all the outcomes and objectives in *Our Place, Our Vision 2023*, however we do have a critical and central role. Council is the provider and manager of many key community services and facilities as detailed in this program.

The community also expects Council to be an effective advocate, facilitator and partnership builder, helping the community to achieve better outcomes and access

services provided by the Federal and State government and private organisations.

Our role and the available resources to achieve Council responsibilities are detailed in this program and the associated Resourcing Strategy.

The next four years present our community and Council with significant challenges including;

- Completing our major projects and ensuring the community has essential recreational and other facilities;
- Maintaining our ageing infrastructure and creating great public spaces through integrated asset planning and the effective engagement of our community in our planning process;
- Nurturing our environment and undertaking our work in an integrated manner that delivers sustainable outcomes that consider economic, social and environmental factors and consequences;
- Planning for our changing demographics and community needs, including the increasing number of families with young children and our ageing population;
- Responding to the demand for quality childcare;
- Addressing the complex problem of housing affordability; and

- Advocating for improvements in community services provided by the Commonwealth and State governments, including transport, health and education.

For the 2014/15 financial year Council's Operational Plan will be focusing on delivering on the following priorities;

- Ensuring capital works service gaps in the maintenance of footpaths and local roads are bridged;
- Focusing on reducing cost and increasing efficiency through continuous improvement to enhance the outcome for the community and the customer experience when working with Council;
- Developing and implementing energy and water reduction projects with reasonable payback periods; and
- Progressing initiatives that complement or complete existing funded projects.

Page 11-12 of the Delivery Program indicates what Council will do concerning key community concerns. The Action Plan section of the Delivery Program and Operational Plan (from page 27) shows in detail what Council will be working on for the next four years, and specifically our focus for 2014/15.

Council has chosen to combine the Delivery Program and Operational Plan to improve plan integration. This change is designed to reduce duplication in planning documents and tools, ensure better implementation of Our Place, Our Vision 2023 and the Delivery Program, and improve reporting of targets and measures.

Brian Barrett
General Manager

THE PLANNING PROCESS

The New South Wales state-led Integrated Planning and Reporting (IP&R) process provides a framework for Marrickville Council to successfully plan, monitor and deliver services to our community.

The key elements of that framework are structured as follows;

Our Place, Our Vision 2023 - the Marrickville Community Strategic Plan endorsed in July 2013, identifies the sort of community Marrickville aspires to be in the long term and outlines Council's commitment to achieving success against key result areas

Delivery Program 2013-17 v2 – outlines Marrickville Council's responsibilities in delivering aspects of *Our Place, Our Vision 2023* and provides the objectives that guide detailed activities council will undertake during its four year term of office

Operational Plan and Budget 2014-15 – outlines detailed annual actions and planned expenditure that Council will undertake to work towards the community vision

Resourcing Strategy - sits alongside the Community Strategic Plan, Delivery Program and Operational Plan to support and resource our long term commitment. The strategy consists of four key components; Long Term Financial Plan, Asset Management Plans, Information and Communication Technology Plan and Workforce Plan



ABOUT THE DELIVERY PROGRAM AND OPERATIONAL PLAN

Council is pleased to present the Marrickville Council Delivery Program 2013-2017 v2 and Operational Plan 2014/15.

Under NSW Office of Local Government requirements, the Delivery Program must be reviewed on an annual basis.

This Delivery Program supports the 10 year Marrickville Community Strategic Plan *Our Place, Our Vision 2023*, which was adopted by Council in July 2013.

Our Place, Our Vision 2023 identifies the community's long-term goals and priorities for Marrickville's people, economy and the natural and built environment, and outlines Council's commitment to providing high-quality representation and leadership.

As a high-level vision for the community, the Community Strategic Plan includes both areas over which Council has direct control, and those which may be the responsibility of other tiers of government and community groups.

This Draft Delivery Program therefore provides a statement of Council's specific commitments in advancing the community's aspirations. It outlines the activities Council will undertake during its term of office to help achieve the community's long term goals as set out in the *Our Place, Our Vision 2023*. These priorities will be resourced through our annual budgets and Resourcing Strategy, which includes a ten year Long Term Financial Plan.

Supporting this Delivery Program is the annual Operational Plan, included in this document, which details the individual projects and activities that will be undertaken each year to

achieve the commitments made in this Program.

Council prepares a new Delivery Program for its elected term every four years. The Delivery Program is also reviewed each year along with the preparation of the annual Operational Plan.

Following the 2013 review of the Community Strategic Plan and Delivery Program, Council has chosen to combine the Delivery Program and Operational Plan to improve plan integration in the future. By combining the two documents Council aims to reduce duplication, achieve better implementation of Council's objectives and strategies and improve reporting of targets and measures.

Community Engagement

In reviewing the Community Strategic Plan, the Delivery Program and Operational Plan in 2013, Council conducted extensive consultation including a community survey of 600 residents, online surveys including one on infrastructure assets, and event based consultations including the Marrickville Festival 2012 and the Australia Day 2013 Celebration held at Enmore Park. The biennial Community Survey is scheduled for August 2014 and the results of that survey will provide insight into the community perspective of Council's progress and a renewed view of community priorities and needs. These results will influence revisions for the Delivery Program at the midway point in 2015-16. Council also considers the four-year objectives outlined within the Delivery Program are important to retain in order to accurately measure our progress and challenges without moving the goal posts.

AN OVERVIEW OF MARRICKVILLE COUNCIL

Formed in 1949, Marrickville Council provides a large and diverse range of services, such as overseeing town planning and assessing development applications, managing waste services, maintaining parks and reserves, providing childcare services, engineering, library services, holding festivals and events, arts and culture, and providing sustainable environmental services.

Council also contributes to the health and wellbeing of the community by providing information and services for young people, older people, people with a disability and people from culturally and linguistically diverse backgrounds.

Council has over 500 staff and an annual expenditure of approximately \$100 million.

Council elections

Marrickville Council has twelve Councillors who are elected every four years to direct and control the affairs of the Council, in accordance with the Local Government Act. Councillors review the performance of the Council and its delivery of services, the Council's financial and management plans and its annual budget, and make decisions regarding the policies and programs of the Council.

Our elected councillors

Marrickville Council is divided into four electoral districts called wards. Voters elect three Councillors from each ward.

North Ward – Wali



Clr Sylvie Ellsmore



Mayor,
Clr Jo Haylen



Clr Mark Gardiner

South Ward – Magura



Clr Morris Hanna



Clr Chris Woods



Clr David Leary

Central Ward – Wirraga



Clr Victor Macri



Clr Sam Iskandar



Clr Max Phillips

West Ward – Burruga



Clr Emanuel
Tsardoulis



Clr Melissa Brooks



Deputy Mayor,
Clr Rosana Tyler

Council and committee meetings

Council conducts its business and decision-making in formal Council and Committee Meetings. These meetings are open to the public, except in specific circumstances where Council can exclude the public and press provided legislative requirements are met.

Ordinary Council Meetings

This is the main meeting of Council, which all Councillors attend, to transact the main business of Council. The Ordinary Council Meeting can consider any matter related to Council's functions and operations. Under the Act, there are some matters such as policy matters that the Council must consider and cannot delegate to a Committee or the General Manager.

Council Development Matters Meetings

The Council Development Matters (CDM) Meeting is held immediately after the Development Assessment Committee Meeting. It considers the items that were submitted for recommendation at the preceding Development Assessment Committee Meeting.

Extraordinary Council Meetings

Council holds an Extraordinary Meeting each year in September when Councillors are required to: elect a Mayor and Deputy Mayor; re-adopt the meeting cycle and determine a meeting structure for the

ensuing year; appoint Council Committees and appoint Councillors as representatives of Council on Special Committees, other organisations/bodies and regional organisations.

Council's standing committees**Development Assessment Committee**

The Development Assessment Committee deals with Council's development assessment matters, such as building and development consents and approvals.

Infrastructure, Planning and Environmental Services Committee

The Infrastructure, Planning and Environmental Services Committee meet to consider and determine issues relating to the provision of Council's Infrastructure, Planning and Environmental Services.

Community and Corporate Services Committee

The Community and Corporate Services Committee meet to consider and determine issues relating to the provision of Council's Community and Corporate Services.

ORGANISATIONAL STRUCTURE

Council is divided into four key Directorates and the General Manager's Unit. Each of these divisions comprises several sections, reporting to a member of Senior Staff.

Additional details of specific responsibilities for particular services and projects are identified within in the Action Plan section of this document.

The responsibilities of each Directorate are as follows:

Community Services: to facilitate and provide high quality community services to Marrickville residents and to provide timely and strategic social policy and planning advice to Council.

Corporate Services: to provide and support the delivery of quality services to Council and community within a strong governance framework.

Infrastructure Services: to plan, manage and improve Council's community infrastructure and deliver the services that support the public domain.

Planning and Environmental Services: to manage the delivery of Council's planning and environmental services for a sustainable future.

Organisational Structure



ADDRESSING KEY COMMUNITY ISSUES

As part of its commitment to effective community engagement, Council conducts a biennial Community Survey that is the key instrument to measure satisfaction with Council services and to identify community priorities. The survey has been used to identify community priorities in development of Our Place, Our Vision 2023, this Delivery Program and the Operational Plan and Budget.

The 2012 survey - which was based on a telephone survey of 600 residents undertaken by an independent research firm August 2012, complements Council's extensive community

consultation which includes our network of consultative committees and the general consultative approach in dealings with the community.

The biennial Community Survey is scheduled for August 2014 and those results will provide insight into the community perspective of Council's progress and a renewed view of priorities and needs. In developing this Plan, Council has considered the results of the 2012 survey and other feedback, and have identified appropriate responses subject to available resources and jurisdictional responsibility.

Major community issue/interest	Reference to relevant Objective & Action (Pg28+)
Access and improvements to sport and recreation facilities	1.1.1, 1.1.2, 3.6.3
Childcare	1.2.1
Community events & festivals	2.1.3
Control of animals/off leash parks	1.4.5
Cooks River	3.8.3
Council performance & consultation	4.3, 4.4, 4.6.4, 4.7
Development & heritage issues	3.9
Economic & business development	3.11, 3.12
Environmental protection	3.1, 3.2, 3.3, 3.7,
Flood management and control	1.4.6, 3.7.2
Graffiti management and removal	3.5.4
Housing affordability	1.5
Illegal dumping/litter	3.2.5
Improving our Swimming Pools	1.1.2
Long-term strategic planning	1.1.1, 4.2.1, 4.5.3
Maintaining diversity	1.6
Repairing footpaths, roads & other infrastructure	3.3.2, 1.1.2, 3.4.1, 3.6.1, 3.3.3, 3.3.5, 1.4.1
Safety	1.4.2
Sydney Airport - planning & noise issues	1.1.4
Traffic management/parking/transport	3.3, 3.4.1, 3.4.2, 3.4.5
Upgrade parks & gardens	3.6.1, 3.6.3

PROPOSED NEW SERVICES AND/OR SERVICE IMPROVEMENTS 2014/15

Operational Plan Reference	Proposed New Service/Activity 2014/15	2014/15 Budget
3.4.2.	Additional Local Area Traffic Management (LATM) works for 2014/15	\$2,000,000
3.5.1	Footpath Program to be increased to \$1.35 million, on going, and has tripled over the past 3 years	\$450,000
3.4.4	Implementation of Car Parking Studies including Newtown, Enmore, Marrickville, Sydenham and Lewisham	\$340,000
3.5.2	Masterplan and Inventory of Parks and Operational land trees over 2 years	\$150,000
3.4.1	One off seed funding for additional signage and line marking	\$200,000
3.7.2	One off seed funding for additional capital works on drainage	\$200,000
3.5.1, 3.6.1, 3.6.2, 4.5.3, 4.5.4	One off seed funding for additional works on relating to Parks	\$200,000
3.6.1	Additional funding for the commencement of the Public Toilet Strategy	\$50,000
3.9, 3.9.2, 3.9.3, 3.9.4	Implementation of a Design Review Panel relating to Planning matters.	\$60,000
2.1.3	ANZAC Day celebrations including a Gallipoli Parade, WW2 Memorial, Marrickville Soldiers Exhibition and Base/Pedestal Column	\$232,000
2.2.2	Culture and Recreation activities including a Culture and Recreation Youth study, Live Music and Street Art Festival	\$115,000
3.5.1	Marrickville Town Hall Forecourt upgrade	\$500,000
3.6.3	Camdenville Remediation works including BMX Track over 3 years	\$100,000

The Council meeting on 24 June 2014 resulted in an additional \$200,000 allocated to the budget from the infrastructure reserve to fund the construction of cycleways across the Marrickville local government area in 2014/15. All relevant plans have been amended to reflect this change.

OPERATING BUDGET 2014/15

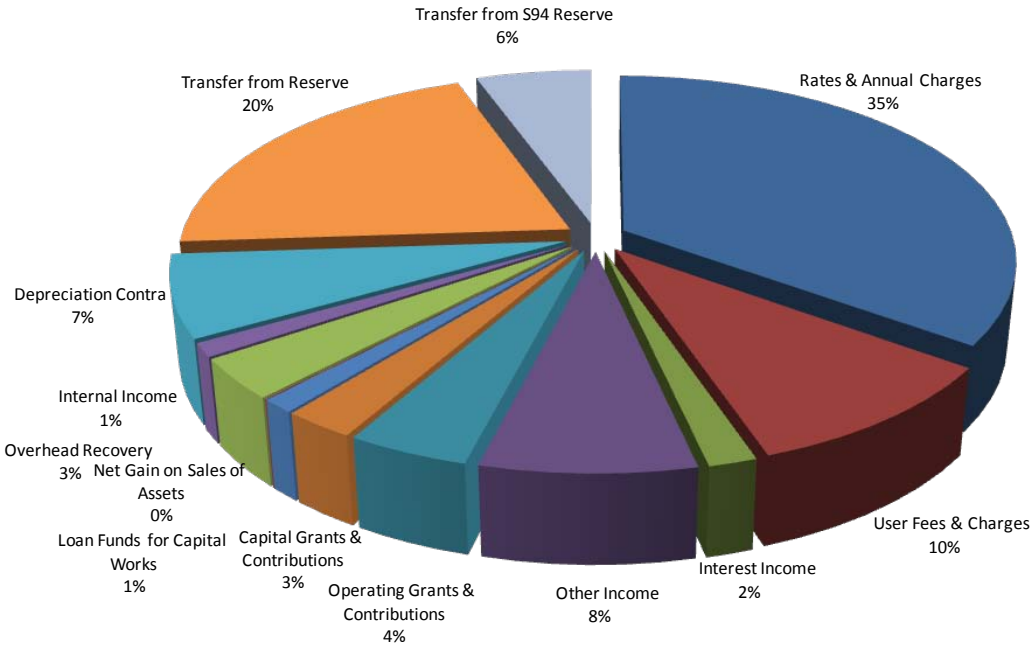


Figure 1 Income 2014/15

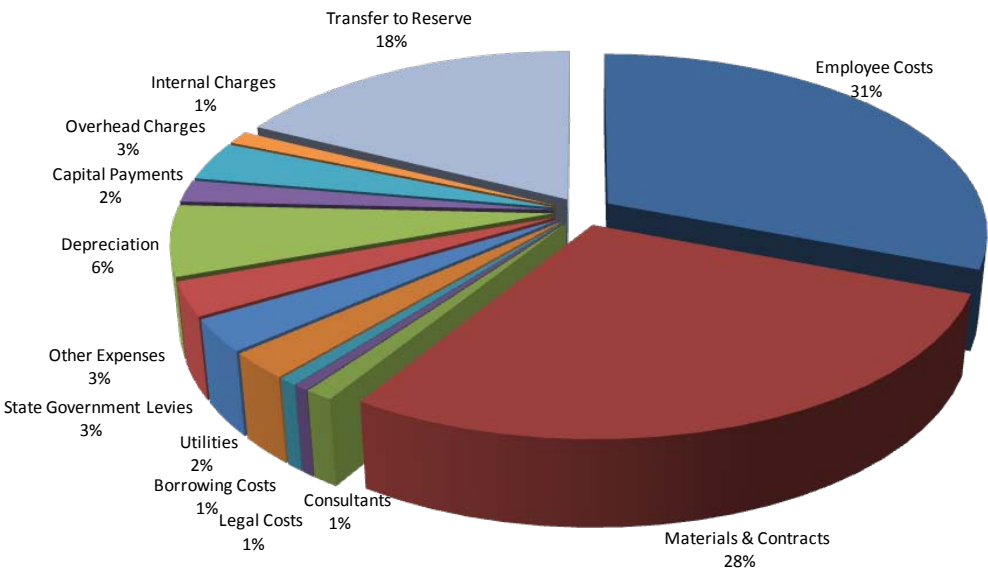


Figure 2 Expenditure 2014/15

Marrickville Council
Operating Budget 2014/15
Incorporating Internal Charges and Funding

Program Area	Income	Expenditure	Surplus (Net Cost)
General Manager Unit Management	43,232	533,762	(490,530)
Corporate Strategy & Communication	253,011	1,143,767	(890,756)
Major Projects	441,501	441,501	0
People & Workforce	245,973	1,404,232	(1,158,259)
General Counsel	683,306	683,306	0
Corporate Services Directorate Management	0	321,877	(321,877)
Governance and Risk	983,702	3,797,745	(2,814,043)
Finance	1,339,648	2,797,522	(1,457,874)
Customer Experience	295,636	1,157,212	(861,576)
Corporate Finance	71,469,365	27,925,122	43,544,243
Information & Communications Technology	1,229,166	5,681,270	(4,452,104)
P & ES Directorate Management	91,066	338,502	(247,436)
Planning Services	842,637	1,611,140	(768,503)
Development Assessment	1,197,778	2,598,857	(1,401,079)
Monitoring Services	6,940,005	6,457,249	482,756
Environmental Services	3,223,075	4,451,438	(1,228,363)
Community Services Directorate Management	182,297	514,048	(331,751)
Children and Family Services	11,920,258	11,911,751	8,507
Economic Development	202,307	457,490	(255,183)
Community Development	1,174,691	2,541,843	(1,367,152)
Culture and Recreation	3,279,841	4,293,638	(1,013,797)
Library & History Services	485,893	4,244,200	(3,758,307)
Infrastructure Services Directorate Management	145,967	404,126	(258,159)
Infrastructure Property and Planning	7,140,137	9,557,076	(2,416,939)
Infrastructure Design & Investigation	1,169,851	4,380,950	(3,211,099)
Infrastructure Works & Services	24,601,635	37,966,779	(13,365,144)
Grand Total	139,581,978	137,616,402	1,965,576

Marrickville Council
Operating Budget 2014/15
Incorporating Internal Charges and Funding

	Operational Plan 2014/15	2015/2016 Budget	2016/2017 Budget	2017/2018 Budget
Income				
Rates & Annual Charges	58,132,777	60,255,732	62,094,132	64,103,828
User Fees & Charges	16,343,151	16,855,563	18,500,713	19,045,717
Interest Income	2,847,000	2,926,296	3,305,824	3,335,752
Other Income	12,586,159	13,334,872	13,754,968	14,074,887
Operating Grants & Contributions	6,256,647	6,145,874	6,238,291	6,150,497
Capital Grants & Contributions	3,400,000	3,604,401	3,706,815	3,809,769
Overhead Recovery	5,859,597	6,034,745	6,215,940	6,403,449
Internal Income	1,951,975	2,004,232	2,058,371	2,113,861
Depreciation Contra	10,492,352	10,596,338	10,704,796	10,812,473
Transfer from Reserve	20,995,139	19,192,391	19,669,058	19,567,304
Transfer from S94 Reserve	717,181	363,143	368,098	145,284
Total Income	139,581,978	141,313,587	146,617,006	149,562,821
Expenditure				
Employee Costs	49,084,611	50,341,571	52,686,032	54,234,389
Materials & Contracts	23,990,834	23,104,628	23,451,423	23,821,518
Consultants	1,156,015	612,593	552,412	464,440
Legal Costs	898,508	924,230	948,768	975,521
Borrowing Costs	1,176,003	935,558	728,855	524,134
Utilities	3,923,293	4,046,099	4,423,877	4,566,903
State Government Levies	4,814,789	5,212,860	5,879,149	5,566,455
Other Expenses	5,045,865	5,169,055	5,345,831	5,468,961
Depreciation	10,492,352	10,596,338	10,704,796	10,812,473
Overhead Charges	5,859,597	6,034,745	6,215,940	6,403,449
Internal Charges	1,951,975	2,004,232	2,058,371	2,113,861
Transfer to Reserve	29,222,560	30,533,491	31,938,444	32,998,568
Total Expenditure	137,616,402	139,515,400	144,933,898	147,950,672
Grand Total Surplus	1,965,576	1,798,187	1,683,108	1,612,149

CAPITAL PROGRAM & ASSET MANAGEMENT

Capital Program for 2014/15

The capital works projects to be carried out by Council in 2014/15 are detailed in Council's Capital Budget for 2014/15 on the following page.

A summary of the capital works program by Australian Accounting Standard AAS27 categories is set out below. This includes the significant cost of additional asset management to meet revised standards for public safety and environmental protection.

Marrickville Council Draft Consolidated Budget Summary Operating and Capital Budget

	Operational Plan 2014/15	2015/2016 Budget	2016/2017 Budget	2017/2018 Budget
Operating Budget				
Operating Income	139,581,978	141,313,587	146,617,006	149,562,821
Operating Expenditure	137,616,402	139,515,400	144,933,898	147,950,672
Surplus (Call on Council Funds)	1,965,576	1,798,187	1,683,108	1,612,149
Capital Budget				
Capital Income	27,017,502	25,362,552	21,378,813	17,619,093
Capital Expenditure	28,972,363	27,160,314	23,052,100	19,218,824
Surplus (Call on Council Funds)	(1,954,861)	(1,797,762)	(1,673,287)	(1,599,731)
Grand Total Surplus (Call on Council Funds)	10,715	425	9,821	12,418

CAPITAL BUDGET: 2014/15 – 17/18

Marrickville Council Capital Program

	Operational Plan 2014/15	2015/2016 Budget	2016/2017 Budget	2017/2018 Budget
Plant & Equipment	3,148,000	2,932,000	2,755,600	3,315,200
Office Equipment	1,192,000	397,800	548,000	663,000
Land Improvement (Depreciable)	3,729,586	9,021,962	8,422,590	4,166,176
Buildings	7,031,556	3,274,100	2,030,000	2,480,000
Local Roads	1,483,654	1,650,589	1,617,076	1,707,834
Regional Roads	700,000	500,000	513,817	550,000
Bridges	200,000	0	0	0
Footpaths	1,796,500	1,675,450	1,688,746	1,597,284
Traffic Devices	3,011,082	3,266,618	1,394,424	952,106
Storm Water Drainage	1,375,000	1,200,000	914,000	1,048,000
Other Assets	2,000,000	0	0	0
Principal Repayments	3,304,985	3,241,795	3,167,847	2,739,224
Total Capital Expenditure	28,972,363	27,160,314	23,052,100	19,218,824

FINANCIAL SUMMARY BY KRA: 2014/15-2017/18

Marrickville Council

Draft Operating Budget 2014/18

Proposed Income and Expenditure aligned to Key Result Areas
Incorporating Internal Charges and Funding

	Operational Plan 2014/15	2015/2016 Budget	2016/2017 Budget	2017/2018 Budget
Income				
Diverse Socially Just, Educated, Safe & Healthy	16,767,593	17,124,744	18,819,225	19,357,572
Creative and Cultural Marrickville	751,576	319,178	327,674	208,520
Vibrant Economy Planned & Sustainable Urban Environment and Infrastructure	58,576,866	59,408,269	60,743,096	61,868,592
Innovative Effective, Consultative and Representative	63,485,943	64,461,396	66,727,011	68,128,137
Total Income	139,581,978	141,313,587	146,617,006	149,562,821
Expenditure				
Diverse Socially Just, Educated, Safe & Healthy	21,847,234	22,497,749	24,340,253	25,069,691
Creative and Cultural Marrickville	2,879,704	2,513,973	2,591,650	2,545,967
Vibrant Economy Planned & Sustainable Urban Environment and Infrastructure	81,894,668	83,330,471	85,269,708	87,243,361
Innovative Effective, Consultative and Representative	30,994,796	31,173,207	32,732,287	33,091,653
Total Expenditure	137,616,402	139,515,400	144,933,898	147,950,672
Surplus (Deficit)	1,965,576	1,798,187	1,683,108	1,612,149

REVENUE POLICY 2014/15: EXTERNAL REPORTING FORMAT

Estimated Income and Expenditure	2014/15
Income from Continuing Operations	\$,000
Rates & Annual Charges	58,133
User Fees & Charges	16,343
Interest Income	2,847
Other Income	12,586
Grants & Contributions - Operating	7,393
Grants & Contributions - Capital	4,241
Net Gain on Sales of Assets	43
Total Income from Continuing Operations	101,586
Expenditure	
Employee Costs	49,039
Materials & Contracts	26,045
Borrowing Costs	1,176
Other Expenses	13,784
Depreciation	10,492
Total Expenditure from Continuing Operations	100,536
Net Operating Result from Continuing Operations	1,050

STATEMENT OF FINANCIAL POSITION AS AT 30 JUNE 2015

Balance Sheet	Anticipated 2014/15 Position \$,000
Current Assets	
Cash & Cash Equivalents	6,662
Investments	18,057
Receivables	6,433
Inventories	221
Other	602
Total Current Assets	31,975
Non Current Assets	
Non Current Investments	14,240
Infrastructure Property Plant & Equipment	968,752
Other Non Current Assets	2,317
Total Non Current Assets	985,309
TOTAL ASSETS	1,017,284
Current Liabilities	
Payables	5,686
Interest bearing Liabilities	3,242
Provisions under 12 Months	14,827
Total - Current Liabilities	23,755
Non Current Liabilities	
Interest Bearing Liabilities Non Current	11,963
Provisions Non Current	1,927
Total Non Current Liabilities	13,890
TOTAL LIABILITIES	37,645
NET ASSETS	979,639
Equity	
Retained Earnings	568,373
Revaluation Reserve	411,266
Total Equity	979,639

BUDGETED STATEMENT OF CASH FLOWS

	Anticipated 2014/15 Position
Receipts	
Rates & Annual Charges	58,133
User Charges & Fees	16,156
Investment & Interest Income	2,847
Grants & Contributions	11,634
Other	12,586
Payments	
Employee Benefits & On-Costs	(48,892)
Materials & Contracts	(25,934)
Borrowing Costs	(1,176)
Other	(13,784)
Net Cash provided (or used in) Operating Activities	11,570
Cash Flows From Investing Activities	
Receipts	
Sale of Investment Securities	114,029
Sale of Real Estate Assets	43
Net Sale of Infrastructure, Property Plant & Equipment	0
Payments	
Purchase of Investment Securities	(111,196)
Purchase of Infrastructure, Property, Plant & Equipment	(28,772)
Contributions paid to Joint Ventures & Associates	0
Net cash provided (or used in) Investing Activities	(24,852)
Cashflows from Financing Activities	
Receipts	
Proceeds from Borrowing & Advances	0
Payments	
Payments of Borrowing & Advances	(3,305)
Net Cash Flow provided (or used in) Financing Activities	(3,305)
Net Increase/(Decrease) in Cash & Cash Equivalents	(16,586)
Plus Cash & Cash Equivalents - beginning of year	23,249
Cash & Cash Equivalents - end of year	6,662
Plus Investments on hand - end of year	18,057
Total Cash & Cash Equivalents & Investments	24,719

DOMESTIC WASTE MANAGEMENT CHARGE

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

The Budget has been prepared on the basis of increasing the Domestic Waste Management Charge by 6% from \$460 to \$487.60, which is a \$27.60 increase. Council's domestic waste management service includes household garbage collection/disposal, cleanup service, the green waste service, lane cleaning and recycling services. These services are funded by the Domestic Waste Management charge income (\$14,733,809) and charges for additional services (\$2,413,638).

The estimated charges for 2014/15 for a yearly service and estimated yield are detailed in the table below.

	2013/14 Charge	Increase	2014/15 Charge	Number Services	Income
Domestic Waste Management Services					
Standard Charge	\$460	\$27.60	\$487.60	30,217	\$14,733,809
Additional Services – Units	\$460	\$27.60	\$487.60	3,036	\$1,480,353
Additional Services – Houses	\$460	\$27.60	\$487.60	375	\$182,850
Waste Service - Business Properties	\$460	\$27.60	\$487.60	1,064	\$518,806
Additional Services - Flats	\$261	\$15.90	\$276.90	150	\$41,535
Additional Services - Houses	\$261	\$15.90	\$276.90	278	\$76,978
Waste Services - Business Properties	\$261	\$15.90	\$276.90	115	\$31,843
Residential Service to a Non-Rateable Property	\$460	\$27.60	\$487.60	161	\$78,504
Additional Services – Non Rateable	\$261	\$15.90	\$276.90	10	\$2,769
Non Domestic Waste Management Services					
140 Litre Garbage Bin	\$270.70	\$16.30	\$287	210	\$60,270
240 Litre Recycling Bin	\$270.70	\$16.30	\$287	117	\$33,579
140/240 Litre Green Waste Bin	\$32	\$2	\$34	16	\$544

Application may be made to Council for an exemption from the charge for an extra 140 litre bin or for a 240 litre bin supplied in lieu of the existing 140 litre bin for large families. The resident must demonstrate that a full program of recycling is being undertaken at the premises.

RATE TABLE

Rate Charge Description	No. of Properties	Land Values 2013	Rate in \$	Yield
Residential - ad valorem	18,684	\$8,971,548,805	0.00210104	\$18,849,582.90
Residential Minimum	11,533	\$1,351,990,716	\$604.89	\$6,976,196.37
Business-General	1,970	\$1,058,796,583	0.00781455	\$8,274,018.84
Bus-Ind Marrickville	920	\$623,954,710	0.00935658	\$5,838,082.16
Bus-Ind St Peters	167	\$229,291,400	0.00935658	\$2,145,383.33
Bus-Ind St Peters Nth	95	\$42,198,530	0.00935658	\$394,833.92
Bus-Ind Camperdown	83	\$39,390,140	0.00935658	\$368,557.00
Bus-Marrickville Metro	1	\$23,500,000	0.01641912	\$385,849.32
Bus-Airport	2	\$3,650,000	0.01561227	\$56,984.79
Sub Total	33,455	\$12,344,320,884		\$43,289,488.62
Newtown Urban Centre	321	\$206,545,874	0.00033212	\$68,598.02
Marrickville Urban Centre	233	\$125,036,517	0.00049661	\$62,094.38
Petersham Urban Centre	76	\$29,022,031	0.00047465	\$13,775.31
Dulwich Hill Urban Centre	121	\$51,561,734	0.00062399	\$32,174.01
	751	\$412,166,156		\$176,641.71
Grand Total				\$43,466,130.33
Plus Property Growth Allowance				178,442.55
Grand Total as per budget				\$43,644,572.88

Note: Rates are determined based on valuations provided by the Valuer General as at 1 July 2012.

The rate peg for 2014/15 has been set by the Independent Pricing and Regulatory Tribunal (IPART). Overall rate increases are limited to 2.3% under IPART's determination.

FEES AND CHARGES

Council has adopted a schedule of Fees and Charges for the 2014/15 Financial Year, details of which are contained in the *2014/15 Pricing Policy and Fees and Charges* (separate document).

Some fees and charges increases are in excess of the general cost-of-living increase due to cost pressures on Council. The Fees and Charges document also includes information on a range of discounts and concessions available to eligible members of the community, including eligibility for the childcare fee subsidy to families in receipt of either the Pensioner Concession card or the Commonwealth Health Care Card in 2014/15.

Pricing Methodology

Council has adopted a number of Pricing Policies for the goods and services it provides. Nine categories of pricing are in place in relation to the services to the Marrickville community.

The Pricing Categories (PCs) for the services provided are:

- 1. No fee as all the associated costs are met from general income;**
For example, Community Halls (non profit use)
- 2. The fee partly offsets expenditure with the majority of costs being met from general income;**
For example, Meals on Wheels, Town Hall Hire (private use), Library Services, Swimming Pools.
- 3. The fee recovers a significant amount of the annual operating and maintenance costs;**
For example, Child Care Fees, Town Halls Filming Fee.
- 4. The fee recovers the annual operating and maintenance costs;**
For example, Photocopying, Business Papers, POPE-Inspection Fees, Amended DA Fees, Construction Certificate.
- 5. The fee recovers the annual operating and maintenance costs, and makes a contribution to the cost of replacing any infrastructure associated with the service;**
For example, Sale of items - Planning Services, Footway Occupation, Street Vending, Replacement Mobile Garbage Bins.
- 6. The fee generates an appropriate return on the capital invested;**
For example, Restoration of Roads & Footpaths, Civil Works, Temporary Road Closures.
- 7. The fee has been set at similar prices charged by other councils;**
- 8. The fee is set by State Government; and**
For example, DAs, Building Certificates, Review of Determination, Stormwater Charge
- 9. Prescribed fees set by council**
For example, Section 94 Contribution.

Within the Fees and Charges Schedule the goods and services have been grouped and have the relevant Price Code included in the Pricing Policy Column.

GST is applied on all items where applicable. Changes in prices for the 2014/15 Fees & Charges Schedule have been contained mainly to changes in the cost of providing the service.

No GST has been added for items that are GST-free, or exempted under the Division 81 determination of the Federal Treasury. Council has ensured that its pricing strategy conforms to the Australian Competition and Consumer Commission (ACCC) pricing requirements for the GST.

STORMWATER MANAGEMENT CHARGE

Council will continue to levy a Stormwater Management Charge in 2014/15. The Act provides that the maximum charge to be levied will be \$25.00 per residential property, \$12.50 per home unit and for business properties \$25.00 per 350 square metres. Council has budgeted to levy business properties on a square metre basis. This provides for \$822,000 in income from the Stormwater Management Charge.

Proposed Charges

Residential Properties	\$25.00
Residential Strata Units	\$12.50
Business Properties	\$25.00/350 square metres

INTEREST ON OVERDUE RATES

Charge - Interest payable on Overdue Rates and Charges for 2014/15

In accordance with section 566(3) of the Local Government Act 1993, the Minister for Local Government determined the maximum rate of interest payable on overdue rates and charges for 2014/15 as 8.5%. Marrickville Council will adopt the maximum interest rate for 2014/15.

LOAN BORROWING

Council will be funding its loan program through internal borrowings.

PLANNED FINANCIAL ASSISTANCE

The Operational Plan and Budget 2014/15 includes the following planned expenditure under Section 356 of the Local Government Act, which relates to financial assistance given to community organisations and other groups.

Category	
Contributions & Donations	
Economic Development	5,140
Elected Council	5,000
Water and Catchments	20,000
Open Marrickville	61,680
Emergency Management	30,840
Small Grants Scheme	
Community Sustainability	9,513
Community Grants Program	68,705
Arts & Cultural Grants Scheme	
Arts & Cultural Development	65,160
Total	266,038

IMPORTANT INFORMATION ABOUT A PROPOSED RATE INCREASE

MESSAGE FROM THE MAYOR OF MARRICKVILLE, MARK GARDINER



“Funding infrastructure such as stormwater drainage, roads and footpaths is a constant challenge for NSW councils. Like most local governments, we now have an annual funding shortfall for asset renewal – while at the same time facing constant pressure to provide new and better services. In Marrickville's case it is more than \$2.35m annually.

I am proud that Marrickville Council is constantly finding ways to do more with less – that we provide more community services than any other Sydney council while charging comparatively low rates. And that we are in the top third of 51 Sydney councils for spending on roads, bridges, and footpaths. But these assets need more than maintenance as they age. They need to be regularly upgraded or renewed altogether.”

WHY IS THERE AN INFRASTRUCTURE SHORTFALL?

An independent financial assessment by TCorp (NSW Treasury Corporation) found that Marrickville Council is financially sustainable and compares favourably against similar or ‘peer’ councils.

However like most councils in NSW, Marrickville has a funding shortfall. Why?



RATE PEGGING
Many years of rate pegging. The state government has set a limit on income from rates since 1977.



COST SHIFTING
Local Government NSW estimated that NSW councils were left \$521m out of pocket in the 2011/12 financial year because of continuous cost-shifting by state and federal governments*.



LESS GRANT FUNDING
Financial Assistance Grants have been frozen by the federal government – having a 10 year cumulative impact of \$2.8m on Council's long term financial plan.



INCREASING COSTS
Enormous increases in insurance fees is just one example of how costs have risen since the 1970s.



INCREASING SERVICES
Council services have increased dramatically in the past 40 years, and Marrickville's population is now increasing, and is forecast to keep growing.

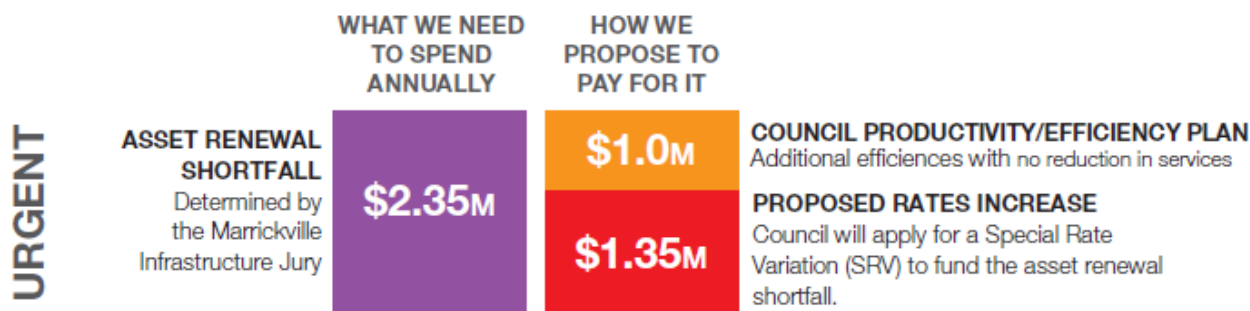
RAISING COMMUNITY AWARENESS AND UNDERSTANDING

In the past three years, 73 NSW councils have applied to the Independent Pricing and Regulatory Tribunal (IPART) for a rate increase to contribute to overcoming these challenges. Marrickville Council is now exploring that option by engaging with the Community to determine the level of support for a special rate variation for 2015/16 onwards.

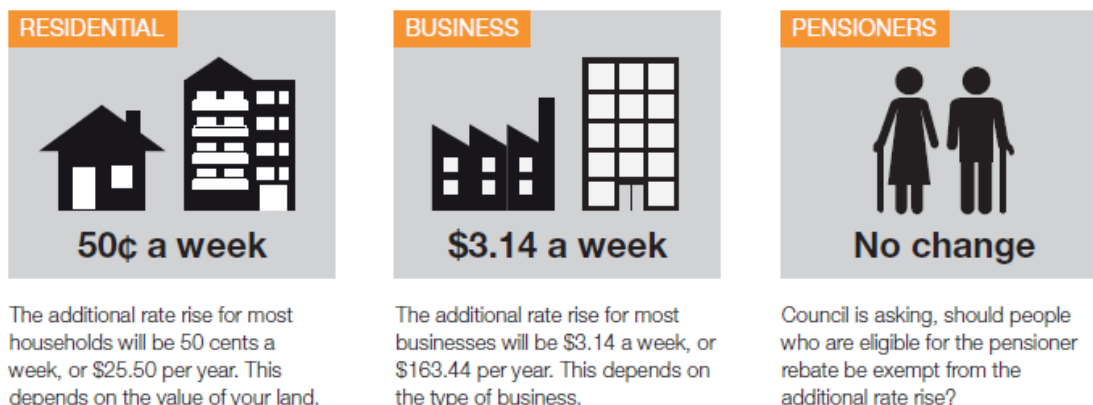
Since August 2014, Council has embarked on a program of community engagement regarding the desired level of infrastructure assets servicing, the demand for new assets and capital projects and the potential means of funding those demands.

The process of community led engagement and analysis is programmed until February 2015, it is designed to build awareness and understanding about the asset challenge. Further details about the findings so far and the need for and extent of a proposed rate increase as a means of bridging some of the funding gap in 2015/16 and beyond are available in Council's Resourcing Strategy.

WHAT DO WE NEED TO DO?



HOW MUCH MORE WILL IT COST?



FIND OUT MORE AND HAVE YOUR SAY

More information about the community engagement so far and the proposed rate increase is available in Council's [Resourcing Strategy](#), on Council's [website](#) and community engagement hub YourSayMarrickville.com.au, and on display at the Council Administration Centre and Marrickville and Dulwich Hill Libraries, or come along to a community information session

Monday 26 January

Wednesday 28 January

Friday 6 February

Monday 16 February

Australia Day at Enmore Park, 3:00pm – 7:00pm

Council Administration Centre

2-4 Fisher Street, Petersham, 4:00pm – 8:00pm

Last day to have your say on whether you support a rate increase

Council will determine whether to proceed with a SRV application

DELIVERY PROGRAM 2013-17 & OPERATIONAL PLAN 2014-15



Our Place, Our Vision 2023 is a plan for Marrickville as a whole and there are a wide range of community partners that will contribute to making the community aspirations a reality. Council does play a critical role as the provider of many key community services and facilities and is an effective advocate, facilitator and partnership builder in achieving better outcomes for the Community.

The following pages outline the Operational Plan for 2014-15 showing the key actions and performance measures that Council will use to progress towards *Our Place, Our Vision 2023* over the coming 12 months.

NAVIGATING THE 2014/15 OPERATIONAL PLAN

Outcome	Page	Outcome	Page
KRA 1: A diverse community that is socially just, educated, safe and healthy		KRA 3: A vibrant economy and well planned, sustainable urban environment and infrastructure	
1.1 The community is active and healthy	29	3.1 The community is responding to climate change and is actively reducing greenhouse gas emissions	63
1.2 The community has improved access to a range of local services for all ages and abilities	32	3.2 The community is working towards zero waste	64
1.3 The community has increased opportunities for participation and engagement	43	3.3 The community walks, rides bikes and uses public transport	70
1.4 The community feels safe, connected and has accessible infrastructure	44	3.4 Marrickville's roads are safer and less congested	73
1.5 Marrickville provides affordable housing options to meet the needs of the community	47	3.5 Marrickville's streets, lanes and public spaces are sustainable, welcoming accessible and clean	76
1.6 Marrickville is a diverse community that values and celebrates its many cultures	48	3.6 Marrickville's parks, grounds and open spaces provide diverse opportunities for recreation and enjoyment and are designed with community input	81
1.7 The community is engaged in lifelong learning opportunities	49	3.7 Marrickville is a water sensitive community	84
KRA 2: A creative and cultural Marrickville		3.8 Marrickville has thriving natural habitats	87
2.1 Marrickville is a creative community participating in arts and cultural activities at all stages of life	54	3.9 Marrickville's built environment demonstrates good urban design and the conservation of heritage, as well as social and environmental sustainability	89
2.2 Marrickville is a leading independent arts centre that supports the creative industries	60	3.10 The community is active in finding creative solutions to complex urban sustainability issues	94
2.3 The community understands and has a strong sense of its history	61	3.11 Marrickville's economy supports local employment and provides business opportunities	97
2.4 Increased awareness and appreciation of aboriginal art, culture and history in Marrickville	62	3.12 Marrickville's industrial areas remain an important and viable part of the local economy	99
KRA4: An innovative, effective, consultative and representative Council		3.13 Marrickville is well connected to the economy of greater Sydney and to the network of global cities	100
4.1 The mayor and councillors are representative of the community and provide strong and visionary leadership	102		
4.2 Council has a clear strategic direction which guides its decision making	105		
4.3 Council is innovative in its delivery of services and projects	108		
4.4 Council operations are high quality, sustainable, ethical and efficient	109		
4.5 Council is financially viable and provides value for money in the delivery of its services	119		
4.6 Council consults, engages and communicates with the community effectively	124		
4.7 Council has friendly, responsive, accurate and accessible customer service	130		
4.8 Council has a skilled workforce that provides exceptional service to the community	134		

KEY RESULT AREA: I A DIVERSE COMMUNITY THAT IS SOCIALLY JUST, EDUCATED, SAFE & HEALTHY

OUTCOME: I.1 The community is active and healthy

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
	Code	Action	Performance Measure	Target
Provide the community with access to diverse and affordable sport and recreation opportunities	I.1.1.01	Implement the Recreation Strategic Plan	Project progressed against annual objectives	30 June 2015
Provide the community with access to diverse and affordable sport and recreation opportunities	I.1.1.02	Maintain Marrickville Sport Stakeholder Forum	Sports Stakeholder Forums held	≥4
Provide the community with access to diverse and affordable sport and recreation opportunities	I.1.1.03	Review the Plans of Management for community land in accordance with the outcomes of the Recreation Strategic Plan	No. of Plans of Management completed	2
Provide the community with access to diverse and affordable sport and recreation opportunities	I.1.1.04	Promote sport and recreation opportunities available to the Marrickville community	Number Council recreation programs offered	≥10
Provide the community with access to diverse and affordable sport and recreation opportunities	I.1.1.04	Promote sport and recreation opportunities available to the Marrickville community	Number issues Recpost distributed	12
Provide the community with access to diverse and affordable sport and recreation opportunities	I.1.1.04	Promote sport and recreation opportunities available to the Marrickville community	Number of organisations registered with Recpost	60
Provide the community with access to diverse and affordable sport and recreation opportunities	I.1.1.04	Promote sport and recreation opportunities available to the Marrickville community	Number active subscribers to Recpost	600
Provide the community with access to diverse and affordable sport and recreation opportunities	I.1.1.05	Delivery of skateboarding activities in conjunction with Skateboarding Australia	Number of activities	≥5
Provide sporting and recreation facilities, programs and services that meet the present and future needs of the community	I.1.2.01	Manage the new refurbishment of the Fanny Durack Aquatic Centre through the defects liability period	Contract completed	30 November 2014
Provide sporting and recreation facilities, programs and services that meet the present and future needs of the community	I.1.2.02	Manage Council's sportsgrounds including summer and winter Expressions of Interest and casual hire	Number EOIs conducted	≥2

KEY RESULT AREA: I A DIVERSE COMMUNITY THAT IS SOCIALLY JUST, EDUCATED, SAFE & HEALTHY

OUTCOME: I.1 The community is active and healthy

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
	Code	Action	Performance Measure	Target
Provide sporting and recreation facilities, programs and services that meet the present and future needs of the community	I.1.2.03	Manage Council's major recreational facilities to ensure that services and programming meet the needs of the community	Number programs provided – DAB	≥8
Provide sporting and recreation facilities, programs and services that meet the present and future needs of the community	I.1.2.03	Manage Council's major recreational facilities to ensure that services and programming meet the needs of the community	Hirers – DAB	≥30
Provide sporting and recreation facilities, programs and services that meet the present and future needs of the community	I.1.2.03	Manage Council's major recreational facilities to ensure that services and programming meet the needs of the community	Hirers – Robyn Webster	20
Provide sporting and recreation facilities, programs and services that meet the present and future needs of the community	I.1.2.03	Manage Council's major recreational facilities to ensure that services and programming meet the needs of the community	Number programs provided – Robyn Webster	5
Provide sporting and recreation facilities, programs and services that meet the present and future needs of the community	I.1.2.03	Manage Council's major recreational facilities to ensure that services and programming meet the needs of the community	Attendance – Fanny Durack	≥28,000
Provide sporting and recreation facilities, programs and services that meet the present and future needs of the community	I.1.2.03	Manage Council's major recreational facilities to ensure that services and programming meet the needs of the community	Number programs provided – Fanny Durack	≥8
Provide sporting and recreation facilities, programs and services that meet the present and future needs of the community	I.1.2.03	Manage Council's major recreational facilities to ensure that services and programming meet the needs of the community	Number programs provided – AKAC	≥13
Provide sporting and recreation facilities, programs and services that meet the present and future needs of the community	I.1.2.03	Manage Council's major recreational facilities to ensure that services and programming meet the needs of the community	Attendance – AKAC	≥400,000
Provide sporting and recreation facilities, programs and services that meet the present and future needs of the community	I.1.2.04	Develop a masterplan for the DAB Centre including additional fourth indoor court and	Development application lodged	31 October 2014

KEY RESULT AREA: I A DIVERSE COMMUNITY THAT IS SOCIALLY JUST, EDUCATED, SAFE & HEALTHY

OUTCOME: I.1 The community is active and healthy

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
	Code	Action	Performance Measure	Target
the community		lodge Development Application		
Provide sporting and recreation facilities, programs and services that meet the present and future needs of the community	I.1.2.05	Undertake maintenance works at Council's recreational buildings and complete upgrade works in accordance with Asset Management Plan	% planned maintenance activities conducted in accordance with Asset Management Plan Operation and Maintenance Schedules	100%
Support the mental health and wellbeing of citizens	I.1.3.01	Guide Council's involvement in programs addressing mental health and wellbeing of citizens	Number of activities or events held per year	≥1
Reduce the impacts of aircraft and other significant noise on the community	I.1.4.01	Maintain planning controls concerning aircraft noise impacts	Projects completed	30 June 2015
Reduce the impacts of aircraft and other significant noise on the community	I.1.4.02	Participate in forums relating to aircraft noise	Number meetings of Sydney Airport Planning Coordinators Forum attended	≥1
Reduce the impacts of aircraft and other significant noise on the community	I.1.4.02	Participate in forums relating to aircraft noise	Number meetings of Sydney Airport Community forum attended	≥3

KEY RESULT AREA: 1 A DIVERSE COMMUNITY THAT IS SOCIALLY JUST, EDUCATED, SAFE & HEALTHY

OUTCOME: 1.2 The community has improved access to a range of local services & facilities for all ages and abilities

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
DP Objective	Code	Action	Performance Measure	Target
Provide children's education and care services that are high quality, socially just and accessible	I.2.1.01	Provide care and education services for children from birth to 5 years at Council's 6 early learning centres and 1 pre school	Utilisation rate (annual average across all services)	≥97% per annum
Provide children's education and care services that are high quality, socially just and accessible	I.2.1.01	Provide care and education services for children from birth to 5 years at Council's 6 early learning centres and 1 pre school	Number of children enrolled (total across all services)	N/A – reactive
Provide children's education and care services that are high quality, socially just and accessible	I.2.1.02	Provide the Magic Yellow Bus mobile playgroup service across 7 parks in the Marrickville local government area	Average number of children and carers/parents per session	60
Provide children's education and care services that are high quality, socially just and accessible	I.2.1.03	Provide care and recreational activities for children 5 to 12 years before and after school hours at Camdensville, Ferncourt, Stanmore, Wilkins & Marrickville West	Number of children enrolled in Before and After School Care (across all services)	N/A – reactive
Provide children's education and care services that are high quality, socially just and accessible	I.2.1.03	Provide care and recreational activities for children 5 to 12 years before and after school hours at Camdensville, Ferncourt, Stanmore, Wilkins & Marrickville West	Utilisation rate across OSHC services – before school	N/A – reactive
Provide children's education and care services that are high quality, socially just and accessible	I.2.1.03	Provide care and recreational activities for children 5 to 12 years before and after school hours at Camdensville, Ferncourt, Stanmore, Wilkins & Marrickville West	Utilisation rate across OSHC services - after school	N/A – reactive
Provide children's education and care services that are high quality, socially just and accessible	I.2.1.04	Provide care and recreational activities for children 5 to 12 years during school holidays	Number of children enrolled in vacation care (July)	N/A – reactive
Provide children's education and care services that are high quality, socially just and accessible	I.2.1.04	Provide care and recreational activities for children 5 to 12 years during school holidays	Number of children enrolled in vacation care (January)	N/A - reactive
Provide children's education and care services that are high quality, socially just and accessible	I.2.1.04	Provide care and recreational activities for children 5 to 12 years during school holidays	Utilisation rate for vacation care (January)	N/A – reactive

KEY RESULT AREA: I A DIVERSE COMMUNITY THAT IS SOCIALLY JUST, EDUCATED, SAFE & HEALTHY

OUTCOME: I.2 The community has improved access to a range of local services & facilities for all ages and abilities

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
DP Objective	Code	Action	Performance Measure	Target
Provide children's education and care services that are high quality, socially just and accessible	I.2.I.04	Provide care and recreational activities for children 5 to 12 years during school holidays	Utilisation rate for vacation care (January)	N/A – reactive
Provide children's education and care services that are high quality, socially just and accessible	I.2.I.04	Provide care and recreational activities for children 5 to 12 years during school holidays	Number of children enrolled in vacation care (October)	N/A – reactive
Provide children's education and care services that are high quality, socially just and accessible	I.2.I.04	Provide care and recreational activities for children 5 to 12 years during school holidays	Number of children enrolled in vacation care (January)	N/A - reactive
Provide children's education and care services that are high quality, socially just and accessible	I.2.I.04	Provide care and recreational activities for children 5 to 12 years during school holidays	Utilisation rate for vacation care (July)	N/A – reactive
Provide children's education and care services that are high quality, socially just and accessible	I.2.I.04	Provide care and recreational activities for children 5 to 12 years during school holidays	Utilisation rate for vacation care (April)	N/A – reactive
Provide children's education and care services that are high quality, socially just and accessible	I.2.I.04	Provide care and recreational activities for children 5 to 12 years during school holidays	Number of children enrolled in vacation care (April)	N/A – reactive
Provide children's education and care services that are high quality, socially just and accessible	I.2.I.04	Provide care and recreational activities for children 5 to 12 years during school holidays	Utilisation rate for vacation care (October)	N/A – reactive
Provide children's education and care services that are high quality, socially just and accessible	I.2.I.05	Coordinate and support family day care educators to provide inclusive, quality home-based care for children from birth to 12 years	Number of registered family day care educators	21 ≤ 25
Provide children's education and care services that are high quality, socially just and accessible	I.2.I.05	Coordinate and support family day care educators to provide inclusive, quality home-based care for children from birth to 12 years	Number of children enrolled in family day care	N/A - reactive
Provide children's education and care services that are high quality, socially just and accessible	I.2.I.06	Support access to children's education and care services by minority / marginalised groups in conjunction with relevant community organisations	Vulnerable or at risk families as % of total service users – early childhood	N/A – reactive
Provide children's education and care services that are high quality,	I.2.I.06	Support access to children's education and care services by minority / marginalised	Children with a disability as % of total	N/A – reactive

KEY RESULT AREA: I A DIVERSE COMMUNITY THAT IS SOCIALLY JUST, EDUCATED, SAFE & HEALTHY

OUTCOME: I.2 The community has improved access to a range of local services & facilities for all ages and abilities

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
DP Objective	Code	Action	Performance Measure	Target
socially just and accessible		groups in conjunction with relevant community organisations	service users – OSHC	
Provide children's education and care services that are high quality, socially just and accessible	I.2.I.06	Support access to children's education and care services by minority / marginalised groups in conjunction with relevant community organisations	ATSI children as % of total service users – MYB	N/A – reactive
Provide children's education and care services that are high quality, socially just and accessible	I.2.I.06	Support access to children's education and care services by minority / marginalised groups in conjunction with relevant community organisations	ATSI children as % of total service users – family day care	N/A – reactive
Provide children's education and care services that are high quality, socially just and accessible	I.2.I.06	Support access to children's education and care services by minority / marginalised groups in conjunction with relevant community organisations	Children with a disability as % of total service users – early childhood	N/A – reactive
Provide children's education and care services that are high quality, socially just and accessible	I.2.I.06	Support access to children's education and care services by minority / marginalised groups in conjunction with relevant community organisations	CALD children as a % of total service users – family day care	N/A – reactive
Provide children's education and care services that are high quality, socially just and accessible	I.2.I.06	Support access to children's education and care services by minority / marginalised groups in conjunction with relevant community organisations	Vulnerable or at risk families as % of total service users – OSCH	N/A - reactive
Provide children's education and care services that are high quality, socially just and accessible	I.2.I.06	Support access to children's education and care services by minority / marginalised groups in conjunction with relevant community organisations	CALD children as a % of total service users – early childhood	N/A – reactive
Provide children's education and care services that are high quality, socially just and accessible	I.2.I.06	Support access to children's education and care services by minority / marginalised groups in conjunction with relevant community organisations	Children with a disability as % of total service users – family day care	N/A – reactive
Provide children's education and care services that are high quality, socially just and accessible	I.2.I.06	Support access to children's education and care services by minority / marginalised groups in conjunction with relevant community organisations	CALD children as a % of total service users – OSHC	N/A – reactive

KEY RESULT AREA: 1 A DIVERSE COMMUNITY THAT IS SOCIALLY JUST, EDUCATED, SAFE & HEALTHY

OUTCOME: 1.2 The community has improved access to a range of local services & facilities for all ages and abilities

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
DP Objective	Code	Action	Performance Measure	Target
Provide children's education and care services that are high quality, socially just and accessible	1.2.1.06	Support access to children's education and care services by minority / marginalised groups in conjunction with relevant community organisations	Vulnerable or at risk families as % of total service users – family day care	N/A – reactive
Provide children's education and care services that are high quality, socially just and accessible	1.2.1.06	Support access to children's education and care services by minority / marginalised groups in conjunction with relevant community organisations	ATSI children as % of total service users – OSHC	N/A – reactive
Provide children's education and care services that are high quality, socially just and accessible	1.2.1.06	Support access to children's education and care services by minority / marginalised groups in conjunction with relevant community organisations	Children with a disability as % of total service users – MYB	N/A – reactive
Provide children's education and care services that are high quality, socially just and accessible	1.2.1.06	Support access to children's education and care services by minority / marginalised groups in conjunction with relevant community organisations	ATSI children as % of total service users – early childhood	N/A – reactive
Provide children's education and care services that are high quality, socially just and accessible	1.2.1.06	Support access to children's education and care services by minority / marginalised groups in conjunction with relevant community organisations	CALD children as a % of total service users – MYB	N/A – reactive
Provide children's education and care services that are high quality, socially just and accessible	1.2.1.06	Support access to children's education and care services by minority / marginalised groups in conjunction with relevant community organisations	Vulnerable or at risk families as % of total service users – MYB	N/A – reactive
Provide children's education and care services that are high quality, socially just and accessible	1.2.1.07	Implement Council and externally funded fee subsidy programs to assist with the affordability of children's education and care services for low income and vulnerable families and children with additional needs	\$ value of preschool economic subsidy	N/A – reactive
Provide children's education and care services that are high quality, socially just and accessible	1.2.1.07	Implement Council and externally funded fee subsidy programs to assist with the affordability of children's education and care services for low income and vulnerable families and children with additional needs	Number of children receiving other external agency subsidies	N/A - reactive
Provide children's education and	1.2.1.07	Implement Council and externally funded fee	\$ value of Council	N/A – reactive

KEY RESULT AREA: 1 A DIVERSE COMMUNITY THAT IS SOCIALLY JUST, EDUCATED, SAFE & HEALTHY

OUTCOME: 1.2 The community has improved access to a range of local services & facilities for all ages and abilities

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
DP Objective	Code	Action	Performance Measure	Target
care services that are high quality, socially just and accessible		subsidy programs to assist with the affordability of children's education and care services for low income and vulnerable families and children with additional needs	long day care daily fee subsidy	
Provide children's education and care services that are high quality, socially just and accessible	1.2.1.07	Implement Council and externally funded fee subsidy programs to assist with the affordability of children's education and care services for low income and vulnerable families and children with additional needs	Number of children receiving preschool economic fee subsidy	N/A – reactive
Provide children's education and care services that are high quality, socially just and accessible	1.2.1.07	Implement Council and externally funded fee subsidy programs to assist with the affordability of children's education and care services for low income and vulnerable families and children with additional needs	Number of children receiving Council long day care daily fee subsidy	N/A – reactive
Provide children's education and care services that are high quality, socially just and accessible	1.2.1.08	Provide a range of opportunities for families to participate and provide input into service delivery	Number parent surveys conducted – family day care	1
Provide children's education and care services that are high quality, socially just and accessible	1.2.1.08	Provide a range of opportunities for families to participate and provide input into service delivery	Number parent surveys or meetings conducted – early childhood	1
Provide children's education and care services that are high quality, socially just and accessible	1.2.1.08	Provide a range of opportunities for families to participate and provide input into service delivery	Number parent surveys or meetings conducted – OSHC	1
Provide children's education and care services that are high quality, socially just and accessible	1.2.1.08	Provide a range of opportunities for families to participate and provide input into service delivery	Number of Parent Consultative Committee meetings held	≥3
Provide children's education and care services that are high quality, socially just and accessible	1.2.1.08	Provide a range of opportunities for families to participate and provide input into service delivery	Number parent surveys conducted – MYB	1
Deliver and improve access to services that produce better outcomes for people of all ages and abilities	1.2.2.1	Develop action plan and co-ordinate implementation of priorities under Council's Inclusion (Disability) Action Plan	Project completed	30 June 2015

KEY RESULT AREA: I A DIVERSE COMMUNITY THAT IS SOCIALLY JUST, EDUCATED, SAFE & HEALTHY

OUTCOME: I.2 The community has improved access to a range of local services & facilities for all ages and abilities

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
DP Objective	Code	Action	Performance Measure	Target
Deliver and improve access to services that produce better outcomes for people of all ages and abilities	I.2.2.2	Guide Council's response to an ageing population through the Ageing Action Plan	Number of priorities identified and actions developed	≥4
Deliver and improve access to services that produce better outcomes for people of all ages and abilities	I.2.2.3	Coordinate and provide meal services through the Tom Foster Community Care Centre	Annual food safety audit completed	1
Deliver and improve access to services that produce better outcomes for people of all ages and abilities	I.2.2.3	Coordinate and provide meal services through the Tom Foster Community Care Centre	Number meals provided	≥40,000
Deliver and improve access to services that produce better outcomes for people of all ages and abilities	I.2.2.3	Coordinate and provide meal services through the Tom Foster Community Care Centre	Number home meal clients	≥350
Deliver and improve access to services that produce better outcomes for people of all ages and abilities	I.2.2.3	Coordinate and provide meal services through the Tom Foster Community Care Centre	Number client visits to Centre	≥4,500
Deliver and improve access to services that produce better outcomes for people of all ages and abilities	I.2.2.3	Coordinate and provide meal services through the Tom Foster Community Care Centre	Client satisfaction rating	≥90%
Deliver and improve access to services that produce better outcomes for people of all ages and abilities	I.2.2.4	Coordinate, develop and implement strategies for Marrickville's Youth	Estimated attendees at Youth Week	≥400
Deliver and improve access to services that produce better outcomes for people of all ages and abilities	I.2.2.4	Coordinate, develop and implement strategies for Marrickville's Youth	Coordinate Youth Week	30 June 2015
Deliver and improve access to services that produce better outcomes for people of all ages and abilities	I.2.2.4	Coordinate, develop and implement strategies for Marrickville's Youth	Alternative activities held	≥1

KEY RESULT AREA: I A DIVERSE COMMUNITY THAT IS SOCIALLY JUST, EDUCATED, SAFE & HEALTHY

OUTCOME: I.2 The community has improved access to a range of local services & facilities for all ages and abilities

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
	Code	Action	Performance Measure	Target
abilities				
Deliver and improve access to services that produce better outcomes for people of all ages and abilities	I.2.2.5	Celebrate International Day of People with a Disability	Event held	30 December 2014
Deliver and improve access to services that produce better outcomes for people of all ages and abilities	I.2.2.6	Coordinate Anti-Poverty Week	Event or activity held	≥1
Deliver and improve access to services that produce better outcomes for people of all ages and abilities	I.2.2.7	Coordinate Active and Connected seniors' program	Number new activities offered	≥1
Deliver and improve access to services that produce better outcomes for people of all ages and abilities	I.2.2.7	Coordinate Active and Connected seniors' program	Number of regular activities	≥10
Deliver and improve access to services that produce better outcomes for people of all ages and abilities	I.2.2.7	Coordinate Active and Connected seniors' program	Total number of attendees (all events)	N/A - reactive
Deliver and improve access to services that produce better outcomes for people of all ages and abilities	I.2.2.8	Provide social support services through the Tom Foster Community Care Centre	Client satisfaction rating	≥75%
Deliver and improve access to services that produce better outcomes for people of all ages and abilities	I.2.2.8	Provide social support services through the Tom Foster Community Care Centre	Number clients	≥50
Deliver and improve access to services that produce better outcomes for people of all ages and abilities	I.2.2.9	Coordinate Seniors Group activities through TFCC	Group/exercise activities conducted	≥120

KEY RESULT AREA: I A DIVERSE COMMUNITY THAT IS SOCIALLY JUST, EDUCATED, SAFE & HEALTHY

OUTCOME: I.2 The community has improved access to a range of local services & facilities for all ages and abilities

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
DP Objective	Code	Action	Performance Measure	Target
Deliver and improve access to services that produce better outcomes for people of all ages and abilities	I.2.2.9	Coordinate Seniors Group activities through TFCC	Number groups maintained	≥4
Deliver and improve access to services that produce better outcomes for people of all ages and abilities	I.2.2.9	Coordinate Seniors Group activities through TFCC	Number outings conducted	≥48
Deliver and improve access to services that produce better outcomes for people of all ages and abilities	I.2.2.10	Coordinate Seniors Week	Estimated number of attendees	≥350
Deliver and improve access to services that produce better outcomes for people of all ages and abilities	I.2.2.10	Coordinate Seniors Week	Event held	30 March 2015
Deliver and improve access to services that produce better outcomes for people of all ages and abilities	I.2.2.10	Coordinate Seniors Week	Number community groups participating on working party	≥6
Collaborate with other agencies to plan and deliver a range of programs that meet community needs and promote community wellbeing	I.2.3.1	Convene and resource the Marrickville Youth Council Consultative Committee	Number meetings held	≥6
Collaborate with other agencies to plan and deliver a range of programs that meet community needs and promote community wellbeing	I.2.3.2	Convene and resource the Marrickville Access Committee	Number meetings held	≥4
Collaborate with other agencies to plan and deliver a range of programs that meet community needs and promote community wellbeing	I.2.3.3	Convene and resource the Seniors Reference Group Consultative Committee	Number meetings held	≥4
Collaborate with other agencies to plan and deliver a range of programs that meet community needs and	I.2.3.4	Co-convene and resource the Inner West Youth Alliance, including working groups, and resource the Marrickville Youth membership	Average attendance per meeting	≥25

KEY RESULT AREA: I A DIVERSE COMMUNITY THAT IS SOCIALLY JUST, EDUCATED, SAFE & HEALTHY

OUTCOME: I.2 The community has improved access to a range of local services & facilities for all ages and abilities

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
DP Objective	Code	Action	Performance Measure	Target
promote community wellbeing				
Collaborate with other agencies to plan and deliver a range of programs that meet community needs and promote community wellbeing	I.2.3.4	Co-convene and resource the Inner West Youth Alliance, including working groups, and resource the Marrickville Youth membership	Number of joint initiatives or programs generated from the Alliance	≥2
Collaborate with other agencies to plan and deliver a range of programs that meet community needs and promote community wellbeing	I.2.3.5	Convene and resource the Aged Services Interagency	Average attendance per meeting	≥12
Collaborate with other agencies to plan and deliver a range of programs that meet community needs and promote community wellbeing	I.2.3.5	Convene and resource the Aged Services Interagency	Number of joint initiatives or programs generated from the interagency	≥2
Collaborate with other agencies to plan and deliver a range of programs that meet community needs and promote community wellbeing	I.2.3.6	Develop and implement place-based initiatives to assist providers to respond to the needs of residents in the Eastern and Southern zones of Marrickville, with a particular focus on Aboriginal residents	Number programs reviewed/implemented	N/A - reactive
Collaborate with other agencies to plan and deliver a range of programs that meet community needs and promote community wellbeing	I.2.3.7	Coordinate Council's Community Grants Program and Club Grants scheme	Diversity of social groups awarded Council community grants	N/A – reactive
Collaborate with other agencies to plan and deliver a range of programs that meet community needs and promote community wellbeing	I.2.3.7	Coordinate Council's Community Grants Program and Club Grants scheme	Number applications for Council community grants	N/A – reactive
Collaborate with other agencies to plan and deliver a range of programs that meet community needs and promote community wellbeing	I.2.3.8	Coordinate and resource regular Child and Family Interagency meetings and projects and facilitate planning, partnerships and collaboration to improve access to services for families and children in Marrickville, Leichhardt and Glebe	Number and outcomes of collaborative programs implemented that are coordinated and increase responsiveness and capacity to meet the needs of families and	N/A - reactive

KEY RESULT AREA: I A DIVERSE COMMUNITY THAT IS SOCIALLY JUST, EDUCATED, SAFE & HEALTHY

OUTCOME: I.2 The community has improved access to a range of local services & facilities for all ages and abilities

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
DP Objective	Code	Action	Performance Measure	Target
			children	
Collaborate with other agencies to plan and deliver a range of programs that meet community needs and promote community wellbeing	I.2.3.8	Coordinate and resource regular Child and Family Interagency meetings and projects and facilitate planning, partnerships and collaboration to improve access to services for families and children in Marrickville, Leichhardt and Glebe	Interagency Annual Partner Satisfaction Survey	≥75%
Collaborate with other agencies to plan and deliver a range of programs that meet community needs and promote community wellbeing	I.2.3.8	Coordinate and resource regular Child and Family Interagency meetings and projects and facilitate planning, partnerships and collaboration to improve access to services for families and children in Marrickville, Leichhardt and Glebe	Average attendance by types of child and family services	≥12
Community and Council facilities are well managed	I.2.4.1	Undertake maintenance works at Council's childcare centres	% planned maintenance activities conducted in accordance with Asset Management Plan Operation and Maintenance Schedules	100%
Community and Council facilities are well managed	I.2.4.2	Undertake community facilities deferred maintenance and upgrades on Council's childcare centres in accordance with the Asset Management Plan	Project completed	30 June 2015
Community and Council facilities are well managed	I.2.4.3	Contribute to implementation of a Major Project for a multipurpose children's facility in Steel Park, in response to community needs.	Project completed	30 June 2015
Community and Council facilities are well managed	I.2.4.4	Manage commercial leases for Council-owned and controlled properties	Actual income received as % of budget	100%
Community and Council facilities are well managed	I.2.4.5	Manage leases and licences for Council-owned and controlled community facilities/properties	Occupancy rate as % of capacity across leasing portfolio	≥90%

KEY RESULT AREA: I A DIVERSE COMMUNITY THAT IS SOCIALLY JUST, EDUCATED, SAFE & HEALTHY

OUTCOME: I.2 The community has improved access to a range of local services & facilities for all ages and abilities

DELIVERY PROGRAM (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Objective	Code	Action	Performance Measure	Target
Community and Council facilities are well managed	I.2.4.6	Prepare leases and licences and co-ordinate legal matters for the Council's property portfolio	% of leases and licenses dealt with in-house	≥95%
Community and Council facilities are well managed	I.2.4.7	As part of the Procurement Roadmap project, ensure that standard Council contracts are prepared	Project progressed towards implementation	30 June 2015
Community and Council facilities are well managed	I.2.4.8	Undertake community facilities deferred maintenance and upgrade works to provide more inclusive and accessible facilities.	Number of facilities upgrades with an accessibility component	≥2

KEY RESULT AREA: I A DIVERSE COMMUNITY THAT IS SOCIALLY JUST, EDUCATED, SAFE & HEALTHY

OUTCOME: I.3 There is increased opportunities for community participation and engagement

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
	Code	Action	Performance Measure	Target
Foster a culture of neighbourliness to reduce social isolation	I.3.1.01	Implement the 'Two Way Street' campaign through activities and marketing to foster intergenerational respect and cross-cultural relationships	Number of initiatives	≥6
Improve coordination of volunteering to strengthen the Marrickville volunteer network	I.3.2.01	Celebrate 2014/15 International Day of Volunteers	Project completed	30 June 2014
Improve coordination of volunteering to strengthen the Marrickville volunteer network	I.3.2.02	Coordinate Council volunteering system and processes	Project completed	30 June 2014
Encourage and maintain the flourishing local not-for-profits sector	I.3.3.01	Support Not for Profit sector through partnership activity	Reactive	
There are safe places for people to meet and interact	I.3.4.01	Host annual forum for service providers and members of the lesbian, gay, bisexual, transgender, intersex and queer (LGBTIQ) communities	Annual community/service provider forum held	≥1

KEY RESULT AREA: I A DIVERSE COMMUNITY THAT IS SOCIALLY JUST, EDUCATED, SAFE & HEALTHY

OUTCOME: I.4 The community feels safe, connected and has accessible infrastructure

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
	Code	Action	Performance Measure	Target
Advocate for improved accessibility including accessible transport options and well maintained and accessible pathways	I.4.1.01	Develop performance measures and improve procedures to ensure accessibility issues are monitored and addressed in Council projects and policy development	Accessibility and inclusion performance measures and monitoring procedures are developed in line with Inclusion Action Plan priorities and adopted	30 June 2015
Advocate for improved accessibility including accessible transport options and well maintained and accessible pathways	I.4.1.02	Seek improved accessibility throughout the Marrickville local government area, especially connections to centres, transport and open space in accordance with the Public Domain Study	Accessibility measures consistent with the Public Domain Study taken into account in all transport planning issues	30 June 2015
Collaborate to address crime and improve safety	I.4.2.01	Review the Safety in Marrickville (Crime Prevention) Plan under the Safer Communities Compact with state government	Project completed	31 December 2014
Collaborate to address crime and improve safety	I.4.2.02	Convene and resource the Safety in Marrickville Consultative Committee	Number meetings held	≥4
Collaborate to address crime and improve safety	I.4.2.03	Work with community partners on the Marrickville Community Drug Action Team and coordinate Drug Action Week	Number of attendees	≥100
Collaborate to address crime and improve safety	I.4.2.03	Work with community partners on the Marrickville Community Drug Action Team and coordinate Drug Action Week	Number meetings held	≥4
Collaborate to address crime and improve safety	I.4.2.03	Work with community partners on the Marrickville Community Drug Action Team and coordinate Drug Action Week	Drug Action Week event hosted	≥1
Reduce accidental injury and opportunistic crime in public places	I.4.3.01	Promote safety of public spaces through embedding of CPTED in planning controls and	Project completed	30 June 2015

KEY RESULT AREA: I A DIVERSE COMMUNITY THAT IS SOCIALLY JUST, EDUCATED, SAFE & HEALTHY

OUTCOME: I.4 The community feels safe, connected and has accessible infrastructure

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
	Code	Action	Performance Measure	Target
by auditing and upgrading town centres		the Public Domain Study		
Protect public health and safety through inspections of restaurants, other businesses and licensed activities	I.4.4.01	Conduct regular inspections of retail food premises, including festivals and events	% of premises inspected on an annual basis	100%
Protect public health and safety through inspections of restaurants, other businesses and licensed activities	I.4.4.02	Respond to enquiries concerning public health and safety	% of enquiries where investigation is commenced within 35 days of receipt	≥75%
Protect public health and safety through inspections of restaurants, other businesses and licensed activities	I.4.4.03	Ensure compliance with fire safety standards for all entertainment venues	% of premises inspected on an annual basis	100%
Monitor community safety and respond to complaints and enquiries	I.4.5.01	Respond to public enquiries relating to dog attacks	% of enquiries where investigation is commenced within 48 hours of receipt	100%
Monitor community safety and respond to complaints and enquiries	I.4.5.02	Undertake park patrols	Number of patrols per week	10
Support the effective management of local emergencies	I.4.6.01	Complete construction of new SES headquarters	Construction completed	31 December 2014
Support the effective management of local emergencies	I.4.6.02	Administer local emergency management committee	Number of meetings held	3
Support the effective management of local emergencies	I.4.6.03	Provide emergency call out service for flooding, street trees, spills, hazardous waste	Number of call outs	N/A – reactive
Support the effective management of local emergencies	I.4.6.04	Coordinate Council's Trade Services to respond to emergency after-hours calls (high risk tasks requiring skilled Trades Staff)	% of high risk emergency calls responded to	100%

KEY RESULT AREA: I A DIVERSE COMMUNITY THAT IS SOCIALLY JUST, EDUCATED, SAFE & HEALTHY

OUTCOME: I.4 The community feels safe, connected and has accessible infrastructure

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
DP Objective	Code	Action	Performance Measure	Target
			within 24 hours	

KEY RESULT AREA: I A DIVERSE COMMUNITY THAT IS SOCIALLY JUST, EDUCATED, SAFE & HEALTHY

OUTCOME: I.5 Marrickville provides affordable housing options to meet the needs of its community

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
DP Objective	Code	Action	Performance Measure	Target
Support the effective management of local emergencies	I.4.6.05	Implement priority actions (refer to Year 1 actions) in the Climate Change Action Plan (early warning systems for flooding)	Quarterly activity on track	30 June 2015
Advocate for and build partnerships to increase affordable, liveable housing	I.5.1.01	Advocate for NSW Government legislation to ensure tenants' rights, accommodation standards and ongoing affordability of boarding houses	Project plan implemented	30 June 2015
Advocate for and build partnerships to increase affordable, liveable housing	I.5.1.02	Assist with affordable housing, boarding houses and homelessness initiatives	Projects completed	30 June 2015
Support people living in residential care and boarding houses and ensure boarding houses provide clean and healthy living environments	I.5.2.01	Ensure compliance with fire safety and health standards for all places of shared accommodation	% of premises inspected on an annual basis	100%
Research and develop strategies to increase affordable housing supply	I.5.3.01	Convene and support the Council's Affordable Housing Committee	Number of meetings held	≥4
Pursue planning controls that support existing and new supplies of affordable housing	I.5.4.01	Develop local boarding house controls	Project completed	30 June 2015
Pursue planning controls that support existing and new supplies of affordable housing	I.5.4.02	Undertake general planning investigations and actions to promote affordable housing supply	Projects completed	30 June 2015

KEY RESULT AREA: I A DIVERSE COMMUNITY THAT IS SOCIALLY JUST, EDUCATED, SAFE & HEALTHY

OUTCOME: I.6 Marrickville is a diverse community that values and celebrates its many cultures

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
DP Objective	Code	Action	Performance Measure	Target
Collaborate with citizens, service providers and agencies to promote inclusion across Marrickville's diverse communities	I.6.1.01	Convene and resource the Multicultural Interagency	Number meetings held	≥4
Collaborate with citizens, service providers and agencies to promote inclusion across Marrickville's diverse communities	I.6.1.02	Implement Council's Strengthening Marrickville's Migrant Communities Action Plan priorities	Number of projects reviewed and completed	≥3
Promote and support citizenship and facilitate access for newly arrived migrants to appropriate services and information	I.6.2.01	Host citizenship ceremonies to welcome new Australian citizens to the Marrickville Community	Number of citizenship ceremonies conducted	N/A - reactive
Foster international relationships that provide opportunities for sharing cultural knowledge and experiences	I.6.3.01	Maintain the Sister Cities program and promote its relevance to the community	Number community activities completed	≥3

KEY RESULT AREA: I A DIVERSE COMMUNITY THAT IS SOCIALLY JUST, EDUCATED, SAFE & HEALTHY

OUTCOME: I.7 The community is engaged in lifelong learning opportunities

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
	Code	Action	Performance Measure	Target
Provide public libraries that are important community centres, high quality and well resourced	I.7.1.01	Provide Library Services at branches in Marrickville, Stanmore, St Peters and Dulwich Hill	Number current library membership	≥30,000
Provide public libraries that are important community centres, high quality and well resourced	I.7.1.01	Provide Library Services at branches in Marrickville, Stanmore, St Peters and Dulwich Hill	Total library visits	≥300,000
Provide public libraries that are important community centres, high quality and well resourced	I.7.1.01	Provide Library Services at branches in Marrickville, Stanmore, St Peters and Dulwich Hill	Total library loans (physical and electronic)	≥475,000
Provide public libraries that are important community centres, high quality and well resourced	I.7.1.02	Provide home Library Services	Number current home library members	≥120
Provide public libraries that are important community centres, high quality and well resourced	I.7.1.02	Provide home Library Services	Total home library loans	≥10,000
Ensure the community has access to a range of learning resources and activities	I.7.2.01	Conduct marketing activities	Number of media releases issued	≥20
Ensure the community has access to a range of learning resources and activities	I.7.2.01	Conduct marketing activities	Number promotional items appearing in Council publications	≥20
Ensure the community has access to a range of learning resources and activities	I.7.2.01	Conduct marketing activities	Number of items appearing in local media	≥15
Ensure the community has access to a range of learning resources and activities	I.7.2.02	Provide a range of recreational and lifelong learning programs to our customers	Total number of attendees in youth programs	≥125
Ensure the community has access to a range of learning resources and activities	I.7.2.02	Provide a range of recreational and lifelong learning programs to our customers	Total number of attendees in children's	≥1,500

KEY RESULT AREA: I A DIVERSE COMMUNITY THAT IS SOCIALLY JUST, EDUCATED, SAFE & HEALTHY

OUTCOME: I.7 The community is engaged in lifelong learning opportunities

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
	Code	Action	Performance Measure	Target
			programs	
Ensure the community has access to a range of learning resources and activities	I.7.2.02	Provide a range of recreational and lifelong learning programs to our customers	Number of adult programs provided	≥50
Ensure the community has access to a range of learning resources and activities	I.7.2.02	Provide a range of recreational and lifelong learning programs to our customers	Number of ATSI programs provided	≥1
Ensure the community has access to a range of learning resources and activities	I.7.2.02	Provide a range of recreational and lifelong learning programs to our customers	Number of programs provided for CALD communities	≥24
Ensure the community has access to a range of learning resources and activities	I.7.2.02	Provide a range of recreational and lifelong learning programs to our customers	Total number of attendees in seniors programs	≥36
Ensure the community has access to a range of learning resources and activities	I.7.2.02	Provide a range of recreational and lifelong learning programs to our customers	Number of seniors programs provided	≥6
Ensure the community has access to a range of learning resources and activities	I.7.2.02	Provide a range of recreational and lifelong learning programs to our customers	Total number of attendees in CALD community programs	≥144
Ensure the community has access to a range of learning resources and activities	I.7.2.02	Provide a range of recreational and lifelong learning programs to our customers	Total number of attendees in ATSI programs	≥30
Ensure the community has access to a range of learning resources and activities	I.7.2.02	Provide a range of recreational and lifelong learning programs to our customers	Total number of attendees in adult programs	≥300
Ensure the community has access to a range of learning resources and activities	I.7.2.02	Provide a range of recreational and lifelong learning programs to our customers	Number of children's programs provided	≥150

KEY RESULT AREA: I A DIVERSE COMMUNITY THAT IS SOCIALLY JUST, EDUCATED, SAFE & HEALTHY

OUTCOME: I.7 The community is engaged in lifelong learning opportunities

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
	Code	Action	Performance Measure	Target
Ensure the community has access to a range of learning resources and activities	I.7.2.02	Provide a range of recreational and lifelong learning programs to our customers	Number of youth programs provided	≥25
Provide physical and virtual community facilities, and manage the library and history services as a community and social hub	I.7.3.01	Maintain fixed line and wireless internet access points	Number customers – wireless internet usage	≥8,000
Provide physical and virtual community facilities, and manage the library and history services as a community and social hub	I.7.3.01	Maintain fixed line and wireless internet access points	Number hours usage – fixed internet	≥50,000
Provide physical and virtual community facilities, and manage the library and history services as a community and social hub	I.7.3.02	Provide wide access to developing technologies including educative programs	Number of Twitter posts	≥ 50 per month
Provide physical and virtual community facilities, and manage the library and history services as a community and social hub	I.7.3.02	Provide wide access to developing technologies including educative programs	Number of hits to the online library catalogue	66,000
Provide physical and virtual community facilities, and manage the library and history services as a community and social hub	I.7.3.02	Provide wide access to developing technologies including educative programs	Number of Library App downloads	N/A (2014/15 baseline)
Provide physical and virtual community facilities, and manage the library and history services as a community and social hub	I.7.3.02	Provide wide access to developing technologies including educative programs	Number of hits to the Library website	130,000
Provide physical and virtual community facilities, and manage the library and history services as a community and social hub	I.7.3.03	Manage community and social hub including dedicated youth space and community meeting rooms	Number of community meeting room bookings	≥400
Collaborate with relevant library networks to manage the delivery of operational systems and collections	I.7.4.01	Participate in shared service initiatives with other public Library Services (e.g. SSROC, SLNSW and Swift)	Number intra-library loans	≥9,600

KEY RESULT AREA: I A DIVERSE COMMUNITY THAT IS SOCIALLY JUST, EDUCATED, SAFE & HEALTHY

OUTCOME: I.7 The community is engaged in lifelong learning opportunities

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
	Code	Action	Performance Measure	Target
Collaborate with relevant library networks to manage the delivery of operational systems and collections	I.7.4.02	Manage and expand a range of physical and electronic collections that support lifelong learning of the community	Number new electronic items	≥2500
Collaborate with relevant library networks to manage the delivery of operational systems and collections	I.7.4.02	Manage and expand a range of physical and electronic collections that support lifelong learning of the community	Number times databases accessed	≥24,000
Collaborate with relevant library networks to manage the delivery of operational systems and collections	I.7.4.02	Manage and expand a range of physical and electronic collections that support lifelong learning of the community	Number new physical items	≥15,000
Children's education and care services that provide a strong foundation for lifelong learning	I.7.5.01	Ensure standards of Family Day Care are met and assist registered educators through central programs such as Council's weekly playgroup and home visiting services	Number weekly playgroups held	≥65
Children's education and care services that provide a strong foundation for lifelong learning	I.7.5.01	Ensure standards of Family Day Care are met and assist registered educators through central programs such as Council's weekly playgroup and home visiting services	Number of home visits to family day care educators	≥240
Children's education and care services that provide a strong foundation for lifelong learning	I.7.5.02	Implement the COAG Reform Agenda for Early Childhood Education and Care Services: Implement the National Quality Framework at all early childhood centres	National Quality Framework milestones are met	30 June 2015
Children's education and care services that provide a strong foundation for lifelong learning	I.7.5.02	Implement the COAG Reform Agenda for Early Childhood Education and Care Services: Implement the National Quality Framework at all early childhood centres	Centres have implemented quality improvement and training plans	30 June 2015
Children's education and care services that provide a strong foundation for lifelong learning	I.7.5.02	Implement the COAG Reform Agenda for Early Childhood Education and Care Services: Implement the National Quality Framework at all early childhood centres	Assessed services meet or exceed the national quality standard	100%
Children's education and care services that provide a strong foundation for lifelong learning	I.7.5.03	Implement the COAG Reform Agenda for Early Childhood Education and Care Services: Implement the National Quality Framework for middle childhood centres	Assessed services meet or exceed the national quality standard	100%

KEY RESULT AREA: I A DIVERSE COMMUNITY THAT IS SOCIALLY JUST, EDUCATED, SAFE & HEALTHY

OUTCOME: I.7 The community is engaged in lifelong learning opportunities

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
	Code	Action	Performance Measure	Target
Children's education and care services that provide a strong foundation for lifelong learning	I.7.5.03	Implement the COAG Reform Agenda for Early Childhood Education and Care Services: Implement the National Quality Framework for middle childhood centres	National Quality Framework milestones are met	30 June 2015
Children's education and care services that provide a strong foundation for lifelong learning	I.7.5.03	Implement the COAG Reform Agenda for Early Childhood Education and Care Services: Implement the National Quality Framework for middle childhood centres	Centres have implemented quality improvement and training plans	30 June 2015
Children's education and care services that provide a strong foundation for lifelong learning	I.7.5.04	Implement the COAG Reform Agenda for Early Childhood Education and Care Services: Implement the National Quality Framework for family day care services	Service implements quality improvement and training plans for FDC Services and for individual FDC Educators	30 June 2015
Children's education and care services that provide a strong foundation for lifelong learning	I.7.5.04	Implement the COAG Reform Agenda for Early Childhood Education and Care Services: Implement the National Quality Framework for family day care services	National Quality Framework milestones are met	30 June 2015
Children's education and care services that provide a strong foundation for lifelong learning	I.7.5.04	Implement the COAG Reform Agenda for Early Childhood Education and Care Services: Implement the National Quality Framework for family day care services	Service meets or exceeds the National Quality Standard	100%
Children's education and care services that provide a strong foundation for lifelong learning	I.7.5.05	Construct new Childcare facility adjacent to the DAB Centre	Construction completed and centre open	31 May 2015
Project manage construction of the new Community Hub and development of the Old Marrickville Hospital Site	I.7.6.01	Complete construction of the new Marrickville Community Hub and development of the Old Marrickville Hospital site	Project completed	30 June 2016
Project manage construction of the new Community Hub and development of the Old Marrickville Hospital Site	I.7.6.02	Contribute to major projects associated with library facilities	Contributions and/or completion of Library Facility Development	≥2

KEY RESULT AREA: 2 A CREATIVE AND CULTURAL MARRICKVILLE

OUTCOME: 2.1 Marrickville is a creative community participating in arts and cultural activities at all stages of life

DELIVERY PROGRAM (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Objective	Code	Action	Performance Measure	Target
Provide community members with access to arts and cultural activities and facilities	2.1.1.01	Support local arts and culture through the provision of relevant grants programs	Grants allocated to successful applicants	30 September 2014
Provide community members with access to arts and cultural activities and facilities	2.1.1.01	Support local arts and culture through the provision of relevant grants programs	Contracts returned	31 December 2014
Provide community members with access to arts and cultural activities and facilities	2.1.1.02	Promote Council's community arts programs	Number of arts items appearing in all Council publications	≥10
Provide community members with access to arts and cultural activities and facilities	2.1.1.02	Promote Council's community arts programs	Number active subscribers to Artpost	≥800
Provide community members with access to arts and cultural activities and facilities	2.1.1.02	Promote Council's community arts programs	Number issues Artpost distributed	≥20
Provide community members with access to arts and cultural activities and facilities	2.1.1.02	Promote Council's community arts programs	Number of media releases issued	≥8
Provide community members with access to arts and cultural activities and facilities	2.1.1.03	Implement the Marrickville Cultural Policy and Strategy	Installation of the Winged Victory statue	30 April 2015
Provide community members with access to arts and cultural activities and facilities	2.1.1.03	Implement the Marrickville Cultural Policy and Strategy	Number of community activities relating to the relocation of the conserved original Winged Victory statue	≥2
Develop a community culture where everybody feels comfortable expressing their chosen cultural life, including their cultural practices, art	2.1.2.01	Provide Chrissie Cotter Gallery as a space for exhibitions and cultural events	Gallery occupancy rate	≥90%

KEY RESULT AREA: 2 A CREATIVE AND CULTURAL MARRICKVILLE

OUTCOME: 2.1 Marrickville is a creative community participating in arts and cultural activities at all stages of life

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
	Code	Action	Performance Measure	Target
and languages				
Develop a community culture where everybody feels comfortable expressing their chosen cultural life, including their cultural practices, art and languages	2.1.2.02	Manage Council's artist-in-residency and studio programs; and support artist-run initiatives in Council facilities	Studio occupancy rate (Australia St Art Camp)	≥90%
Develop a community culture where everybody feels comfortable expressing their chosen cultural life, including their cultural practices, art and languages	2.1.2.02	Manage Council's artist-in-residency and studio programs; and support artist-run initiatives in Council facilities	Review feasibility for Petersham Town Hall artist-in-residency program	30 June 2015
Develop a community culture where everybody feels comfortable expressing their chosen cultural life, including their cultural practices, art and languages	2.1.2.02	Manage Council's artist-in-residency and studio programs; and support artist-run initiatives in Council facilities	Occupancy rate of artist residence	≥80%
Ensure the community has access to the collective culture of the local area through community events, festivals, public libraries, exhibitions and public art	2.1.3.01	Conduct regular cultural activities and displays in libraries	Number of displays conducted	≥6
Ensure the community has access to the collective culture of the local area through community events, festivals, public libraries, exhibitions and public art	2.1.3.02	Stage the Australia Day celebrations	Estimated number of attendees	≥10,000
Ensure the community has access to the collective culture of the local area through community events, festivals, public libraries, exhibitions and public art	2.1.3.02	Stage the Australia Day celebrations	Event held	26 January 2015
Ensure the community has access to the collective culture of the local area through community events, festivals, public libraries, exhibitions and public art	2.1.3.02	Stage the Australia Day celebrations	% entertainment content provided by local performers	≥80%

KEY RESULT AREA: 2 A CREATIVE AND CULTURAL MARRICKVILLE

OUTCOME: 2.1 Marrickville is a creative community participating in arts and cultural activities at all stages of life

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
DP Objective	Code	Action	Performance Measure	Target
Ensure the community has access to the collective culture of the local area through community events, festivals, public libraries, exhibitions and public art	2.1.3.03	Stage the Marrickville Festival	Event held	31 October 2014
Ensure the community has access to the collective culture of the local area through community events, festivals, public libraries, exhibitions and public art	2.1.3.03	Stage the Marrickville Festival	Estimated number of attendees	≥30,000
Ensure the community has access to the collective culture of the local area through community events, festivals, public libraries, exhibitions and public art	2.1.3.03	Stage the Marrickville Festival	% entertainment content provided by local performers	≥80%
Ensure the community has access to the collective culture of the local area through community events, festivals, public libraries, exhibitions and public art	2.1.3.04	Stage the Dulwich Hill Village Fair	Estimated number of attendees	≥5,000
Ensure the community has access to the collective culture of the local area through community events, festivals, public libraries, exhibitions and public art	2.1.3.04	Stage the Dulwich Hill Village Fair	% entertainment content provided by local performers	≥80%
Ensure the community has access to the collective culture of the local area through community events, festivals, public libraries, exhibitions and public art	2.1.3.04	Stage the Dulwich Hill Village Fair	Event held	31 December 2014
Ensure the community has access to the collective culture of the local area through community events, festivals, public libraries, exhibitions and public art	2.1.3.05	Stage the Bairro Portugues Food and Wine Fair	Estimated number of attendees	≥10,000
Ensure the community has access to	2.1.3.05	Stage the Bairro Portugues Food and Wine Fair	% entertainment	≥80%

KEY RESULT AREA: 2 A CREATIVE AND CULTURAL MARRICKVILLE

OUTCOME: 2.1 Marrickville is a creative community participating in arts and cultural activities at all stages of life

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
DP Objective	Code	Action	Performance Measure	Target
the collective culture of the local area through community events, festivals, public libraries, exhibitions and public art			content provided by local performers	
Ensure the community has access to the collective culture of the local area through community events, festivals, public libraries, exhibitions and public art	2.1.3.05	Stage the Bairro Portugues Food and Wine Fair	Event held	31 March 2015
Ensure the community has access to the collective culture of the local area through community events, festivals, public libraries, exhibitions and public art	2.1.3.06	Hold the Bali Memorial Service	Event held	12 October 2014
Ensure the community has access to the collective culture of the local area through community events, festivals, public libraries, exhibitions and public art	2.1.3.07	Hold International Women's Day celebrations	Number of attendees	120
Ensure the community has access to the collective culture of the local area through community events, festivals, public libraries, exhibitions and public art	2.1.3.07	Hold International Women's Day celebrations	Event held	08 March 2015
Ensure the community has access to the collective culture of the local area through community events, festivals, public libraries, exhibitions and public art	2.1.3.08	Stage Celebrate 2044	Estimated number of attendees	≥1,000
Ensure the community has access to the collective culture of the local area through community events, festivals, public libraries, exhibitions and public art	2.1.3.08	Stage Celebrate 2044	Event held	31 May 2015
Ensure the community has access to the collective culture of the local	2.1.3.08	Stage Celebrate 2044	% entertainment content provided	≥80%

KEY RESULT AREA: 2 A CREATIVE AND CULTURAL MARRICKVILLE

OUTCOME: 2.1 Marrickville is a creative community participating in arts and cultural activities at all stages of life

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
	Code	Action	Performance Measure	Target
area through community events, festivals, public libraries, exhibitions and public art			by local performers	
Integrate public art and street art into public spaces	2.1.4.01	Manage and support the development of art in public places across the Marrickville LGA	Deliver mural on public infrastructure as part of the graffiti alternative management program	≥1
Integrate public art and street art into public spaces	2.1.4.01	Manage and support the development of art in public places across the Marrickville LGA	Integration of public art and street art in accordance with the recommendations of the Public Domain Study	30 June 2015
Integrate public art and street art into public spaces	2.1.4.01	Manage and support the development of art in public places across the Marrickville LGA	Number of public art projects	≥2
Integrate public art and street art into public spaces	2.1.4.01	Manage and support the development of art in public places across the Marrickville LGA	Occupancy rate: Newtown Art Tower	≥90%
Facilitate events that provide opportunities for sharing of cultural understandings, knowledge and experiences and engender respect among diverse cultural communities	2.1.5.01	Co-ordinate Refugee Week	Event held	30 June 2014
Facilitate events that provide opportunities for sharing of cultural understandings, knowledge and experiences and engender respect among diverse cultural communities	2.1.5.02	Implement 'Open Marrickville' cultural initiatives	Grants allocated to successful applicants	13 December 2014
Facilitate events that provide opportunities for sharing of cultural understandings, knowledge and	2.1.5.02	Implement 'Open Marrickville' cultural initiatives	Contracts returned	31 March 2015

KEY RESULT AREA: 2 A CREATIVE AND CULTURAL MARRICKVILLE

OUTCOME: 2.1 Marrickville is a creative community participating in arts and cultural activities at all stages of life

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
	Code	Action	Performance Measure	Target
experiences and engender respect among diverse cultural communities				
Facilitate events that provide opportunities for sharing of cultural understandings, knowledge and experiences and engender respect among diverse cultural communities	2.1.5.02	Implement 'Open Marrickville' cultural initiatives	Review of program completed and report delivered to Council	30 June 2014
Facilitate events that provide opportunities for sharing of cultural understandings, knowledge and experiences and engender respect among diverse cultural communities	2.1.5.02	Implement 'Open Marrickville' cultural initiatives	Number community briefing sessions provided	≥5
Facilitate events that provide opportunities for sharing of cultural understandings, knowledge and experiences and engender respect among diverse cultural communities	2.1.5.02	Implement 'Open Marrickville' cultural initiatives	Events finalised	30 June 2015
Provide cultural infrastructure through a range of affordable and accessible facilities	2.1.6.01	Manage community venues for hire and market to a wide range of hirers including community organisations, individuals, commercial hirers and Council events	Utilisation rate as % of capacity: community meeting rooms	≥35%
Provide cultural infrastructure through a range of affordable and accessible facilities	2.1.6.01	Manage community venues for hire and market to a wide range of hirers including community organisations, individuals, commercial hirers and Council events	Utilisation rate as % of capacity: town halls	≥35%
Provide cultural infrastructure through a range of affordable and accessible facilities	2.1.6.01	Manage community venues for hire and market to a wide range of hirers including community organisations, individuals, commercial hirers and Council events	Average number of venue bookings per day (across all venues)	≥1.7

KEY RESULT AREA: 2 A CREATIVE AND CULTURAL MARRICKVILLE

OUTCOME: 2.2 Marrickville is a leading independent arts centre that supports the creative industries

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
DP Objective	Code	Action	Performance Measure	Target
Strengthen Marrickville's role as a leading centre for the independent arts within greater Sydney	2.2.1.01	Conduct the Marrickville Open Studio Trail (MOST) to promote local artists' studios	Number of venues participating	≥25
Strengthen Marrickville's role as a leading centre for the independent arts within greater Sydney	2.2.1.01	Conduct the Marrickville Open Studio Trail (MOST) to promote local artists' studios	Event held	30 March 2015
Strengthen Marrickville's role as a leading centre for the independent arts within greater Sydney	2.2.1.02	Establish a local cultural network to share resources and information and promote collaboration by arts and culture groups and peak bodies	Number of annual forums conducted	≥1
Strengthen Marrickville's role as a leading centre for the independent arts within greater Sydney	2.2.1.03	Work with organisations involved in creative industries to develop their businesses	Number of new creative businesses engaged with	≥3
Strengthen Marrickville's role as a leading centre for the independent arts within greater Sydney	2.2.1.03	Work with organisations involved in creative industries to develop their businesses	Creative business satisfaction with Council support rating	≥70%
Support growth and employment in the creative industries, including media and design	2.2.2.01	Implement the 2014-15 components of the Live Music Action Plan	Action Plan progressed against annual objectives	30 June 2015

KEY RESULT AREA: 2 A CREATIVE AND CULTURAL MARRICKVILLE

OUTCOME: 2.3 The community understands and has a strong sense of its history

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
DP Objective	Code	Action	Performance Measure	Target
Record and preserve local studies materials relating to the area's social, cultural and physical history	2.3.1.01	Manage local studies and archival acquisitions	Number of acquisitions	N/A - reactive
Record and preserve local studies materials relating to the area's social, cultural and physical history	2.3.1.02	Complete local history research projects	Number research projects completed	≥1
Provide sustainable, accessible local studies services to the community	2.3.2.01	Enhance access to local studies and archival resources and services	Number local studies items digitised	≥100
Provide sustainable, accessible local studies services to the community	2.3.2.01	Enhance access to local studies and archival resources and services	Number of history and archival enquiries	≥350
Provide sustainable, accessible local studies services to the community	2.3.2.02	Provide a range of local studies programs to our customers	Number of local studies programs provided	≥20
Provide sustainable, accessible local studies services to the community	2.3.2.02	Provide a range of local studies programs to our customers	Total number of attendees in local studies programs	≥300

KEY RESULT AREA: 2 A CREATIVE AND CULTURAL MARRICKVILLE

OUTCOME: 2.4 Increased awareness and appreciation of Aboriginal Art, Culture and History in Marrickville

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
	Code	Action	Performance Measure	Target
Protect Aboriginal Culture and History in Marrickville	2.4.1.01	Convene and resource the Marrickville Aboriginal Consultative Committee (MACC)	Number MACC meetings held	≥5
Increase public connection and respect for Aboriginal culture and history in Marrickville	2.4.2.01	Co-ordinate NAIDOC Week	Event held	≥1
Increase interpretative signage and aboriginal art in public places	2.4.3.01	Develop and release a Council video to celebrate 20 years of Marrickville Aboriginal Consultative Committee	Project completed	30 June 2015
Increase interpretative signage and aboriginal art in public places	2.4.3.02	Update the Marrickville Council Cadigal Wangal website www.cadigalwagal.org.au	Project completed	30 June 2015

KEY RESULT AREA: 3 A VIBRANT ECONOMY AND WELL PLANNED, SUSTAINABLE URBAN ENVIRONMENT AND INFRASTRUCTURE

OUTCOME: 3.01 The community is responding to climate change and actively reducing greenhouse gas emissions

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
	Code	Action	Performance Measure	Target
Support the uptake of energy efficiency and low carbon, renewable energy in homes, businesses, streets and public spaces and Council facilities and operations	3.1.1.01	Implement identified works within Council community and operational buildings to achieve energy savings through the ECOSTAR program	Audit completed and list of works developed	30 June 2015
Support the uptake of energy efficiency and low carbon, renewable energy in homes, businesses, streets and public spaces and Council facilities and operations	3.1.1.02	Ensure financial savings from projects funded by the Resource Management Reserve are appropriately reinvested and greenhouse gas reductions tracked	Funded projects adhere to the Resource Management Reserve Guidelines	100%
Support the uptake of energy efficiency and low carbon, renewable energy in homes, businesses, streets and public spaces and Council facilities and operations	3.1.1.03	Work with SSROC Project Team on actions identified in the Renewable Energy Master Plan	Year one projects commenced	30 June 2015
Encourage new developments to adopt new low carbon, renewable energy technologies and be more energy efficient	3.1.2.01	Provide assistance, information and advice to staff, developers and residents about sustainable development	Number community sustainability events/activities	≥1
Encourage new developments to adopt new low carbon, renewable energy technologies and be more energy efficient	3.1.2.01	Provide assistance, information and advice to staff, developers and residents about sustainable development	80% satisfaction rate with advice and information provided	80%
Enhance Council's and the community's ability to adapt to a changing climate	3.1.3.01	Implement priority actions in The Climate Change Action Plan	Year one projects commenced	30 June 2015

KEY RESULT AREA: 3 A VIBRANT ECONOMY AND WELL PLANNED, SUSTAINABLE URBAN ENVIRONMENT AND INFRASTRUCTURE

OUTCOME: 3.02 The community is working towards zero waste

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
	Code	Action	Performance Measure	Target
Support the community to reduce food waste and increase the recovery of recycling, organic food and garden waste	3.2.1.01	Provide information and education to residents on greenwaste, organics and recycling	% of residential single dwellings with a greenwaste bin	>65%
Support the community to reduce food waste and increase the recovery of recycling, organic food and garden waste	3.2.1.02	Support local residents to reduce organic waste to landfill through education and composting systems	Number of residents attending workshops around organic waste	N/A - reactive
Provide effective and efficient domestic waste and recycling services to the community	3.2.2.01	Undertake weekly domestic garbage collection	% services that are missed. Target for missed services includes both justified requests as well as non justified (contaminated or bins presented inappropriately)	0.1%
Provide effective and efficient domestic waste and recycling services to the community	3.2.2.01	Undertake weekly domestic garbage collection	Tonnes domestic garbage collected	N/A - reactive
Provide effective and efficient domestic waste and recycling services to the community	3.2.2.01	Undertake weekly domestic garbage collection	Number collections scheduled	1,757,417
Provide effective and efficient domestic waste and recycling services to the community	3.2.2.02	Undertake fortnightly domestic recycling collection	% services that are missed. Target for missed services includes both justified requests as well as non justified (contaminated or bins presented	0.1%

KEY RESULT AREA: 3 A VIBRANT ECONOMY AND WELL PLANNED, SUSTAINABLE URBAN ENVIRONMENT AND INFRASTRUCTURE

OUTCOME: 3.02 The community is working towards zero waste

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
	Code	Action	Performance Measure	Target
			inappropriately)	
Provide effective and efficient domestic waste and recycling services to the community	3.2.2.02	Undertake fortnightly domestic recycling collection	Tonnes domestic recycling collected	N/A - reactive
Provide effective and efficient domestic waste and recycling services to the community	3.2.2.02	Undertake fortnightly domestic recycling collection	Number collections scheduled	824,826
Provide effective and efficient domestic waste and recycling services to the community	3.2.2.03	Undertake fortnightly domestic green waste collection	Tonnes domestic green waste collected	N/A - reactive
Provide effective and efficient domestic waste and recycling services to the community	3.2.2.03	Undertake fortnightly domestic green waste collection	Number collections scheduled	885,808
Provide effective and efficient domestic waste and recycling services to the community	3.2.2.03	Undertake fortnightly domestic green waste collection	% services that are missed. Target for missed services includes both justified requests as well as non justified (contaminated or bins presented inappropriately)	0.1%
Provide effective and efficient domestic waste and recycling services to the community	3.2.2.04	Provide on-call green waste collections	Number green waste collections requested	N/A – reactive
Provide effective and efficient domestic waste and recycling services to the community	3.2.2.05	Provide free 'book in' household clean up collections	% services that are missed. Target for missed services includes both justified requests as well as non justified (contaminated or bins presented	0.1%

KEY RESULT AREA: 3 A VIBRANT ECONOMY AND WELL PLANNED, SUSTAINABLE URBAN ENVIRONMENT AND INFRASTRUCTURE

OUTCOME: 3.02 The community is working towards zero waste

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
	Code	Action	Performance Measure	Target
			inappropriately)	
Provide effective and efficient domestic waste and recycling services to the community	3.2.2.05	Provide free 'book in' household clean up collections	Number clean-up collections requested	N/A – reactive
Provide effective and efficient domestic waste and recycling services to the community	3.2.2.05	Provide free 'book in' household clean up collections	Tonnes waste collected	N/A – reactive
Provide effective and efficient domestic waste and recycling services to the community	3.2.2.05	Provide free 'book in' household clean up collections	Tonnes of recycled white goods	N/A - reactive
Provide effective and efficient domestic waste and recycling services to the community	3.2.2.06	Provide mobile garbage bin repair and replacement service	Number bins repaired	N/A – reactive
Provide effective and efficient domestic waste and recycling services to the community	3.2.2.06	Provide mobile garbage bin repair and replacement service	Number bins replaced	N/A – reactive
Provide effective and efficient domestic waste and recycling services to the community	3.2.2.07	Provide waste and recycling services for Council Special Events	Tonnes garbage collected	N/A – reactive
Provide effective and efficient domestic waste and recycling services to the community	3.2.2.07	Provide waste and recycling services for Council Special Events	Tonnes recycling collected (yellow bin)	N/A – reactive
Provide effective and efficient domestic waste and recycling services to the community	3.2.2.07	Provide waste and recycling services for Council Special Events	Number events supported	N/A – reactive
Increase the recovery of problem waste (high volume or toxicity)	3.2.3.01	Work with pharmacies to maintain the number of drop off points for community sharps	Weight (kg) of sharps diverted from landfill	≥300
Increase the recovery of problem waste (high volume or toxicity)	3.2.3.02	Provide a drop-off point for battery recycling	Weight (kg) batteries dropped off	≥100

KEY RESULT AREA: 3 A VIBRANT ECONOMY AND WELL PLANNED, SUSTAINABLE URBAN ENVIRONMENT AND INFRASTRUCTURE

OUTCOME: 3.02 The community is working towards zero waste

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
	Code	Action	Performance Measure	Target
Increase the recovery of problem waste (high volume or toxicity)	3.2.3.03	Continue the household chemical clean out	Tonnes waste diverted from landfill	80 tonnes
Increase the recovery of problem waste (high volume or toxicity)	3.2.3.04	Participate and input into SSROC Waste Managers meeting and support relevant SSROC initiatives and programs	Number of meetings attended	≥ 4
Increase the recovery of problem waste (high volume or toxicity)	3.2.3.05	Implement the Towards Zero Waste plan that addresses all waste streams including Council, construction and demolition and commercial and industrial waste	Year 1 actions implemented	30 June 2015
Increase the recovery of problem waste (high volume or toxicity)	3.2.3.06	Continue the e-waste events	Tonnes waste diverted from landfill	100 tonnes
Work with the commercial sector to increase the recovery and reuse of materials	3.2.4.01	Support businesses to reduce waste to landfill through the target sustainability @ Marrickville and Green Living Centre programs	Number of business waste reduction initiatives successfully completed	N/A - reactive
Respond to and reduce the incidence of illegal dumping and littering	3.2.5.01	Provide information to residents on the available services and policies for waste recovery and disposal	Number of mattresses collected	6000
Respond to and reduce the incidence of illegal dumping and littering	3.2.5.02	Provide illegally dumped rubbish collection service	Number collections requested (Merit)	N/A - reactive
Respond to and reduce the incidence of illegal dumping and littering	3.2.5.02	Provide illegally dumped rubbish collection service	Tonnes illegally dumped rubbish collected	N/A - reactive
Respond to and reduce the incidence of illegal dumping and littering	3.2.5.02	Provide illegally dumped rubbish collection service	% collections completed inside service standard	100%
Respond to and reduce the incidence	3.2.5.03	Respond to enquiries about continual illegal	% of citizen requests where	≥95%

KEY RESULT AREA: 3 A VIBRANT ECONOMY AND WELL PLANNED, SUSTAINABLE URBAN ENVIRONMENT AND INFRASTRUCTURE

OUTCOME: 3.02 The community is working towards zero waste

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
	Code	Action	Performance Measure	Target
of illegal dumping and littering		waste	investigation is commenced within 48 hours of receipt	
Respond to and reduce the incidence of illegal dumping and littering	3.2.5.04	Provide lane cleaning to remove illegally dumped rubbish	% collections completed within service standard	100%
Respond to and reduce the incidence of illegal dumping and littering	3.2.5.04	Provide lane cleaning to remove illegally dumped rubbish	Tonnes of illegally dumped rubbish collected	N/A - reactive
Maintain accurate information on domestic resource management services	3.2.6.01	Plan, develop and implement the ongoing replacement program for mobile bin assets	Replacement of all garbage bins and remaining zone for recycling	01 December 2014
Maintain accurate information on domestic resource management services	3.2.6.02	Conduct annual audits of residential recycling and audits of other waste streams as required	Number presentation audits	≥4
Maintain accurate information on domestic resource management services	3.2.6.03	Ensure bin allocation and charges are correct for all residential properties	Number of properties on the error report from Profiler	≤300
Build the capacity of the community to move toward zero waste	3.2.7.01	Support schools waste programs	Number of schools participating in schools education	N/A - reactive
Build the capacity of the community to move toward zero waste	3.2.7.02	Promote and support the Bower Referral Service	Cubic metres of waste diverted from landfill	N/A - reactive
Build the capacity of the community to move toward zero waste	3.2.7.02	Promote and support the Bower Referral Service	Number of callers from the Marrickville area	≥800
Build the capacity of the community	3.2.7.03	Run promotions and campaigns on resource	Number of promotions and	≥5

KEY RESULT AREA: 3 A VIBRANT ECONOMY AND WELL PLANNED, SUSTAINABLE URBAN ENVIRONMENT AND INFRASTRUCTURE

OUTCOME: 3.02 The community is working towards zero waste

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
DP Objective	Code	Action	Performance Measure	Target
to move toward zero waste		recovery	campaigns	

KEY RESULT AREA: 3 A VIBRANT ECONOMY AND WELL PLANNED, SUSTAINABLE URBAN ENVIRONMENT AND INFRASTRUCTURE

OUTCOME: 3.03 The community walks, ride bikes and use public transport

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
	Code	Action	Performance Measure	Target
Plan and provide accessible and well connected footpaths, cycleways and associated facilities	3.3.I.01	Maintain cycleway strategy including prioritisation of project implementation	Review complete for current year	30 June 2015
Plan and provide accessible and well connected footpaths, cycleways and associated facilities	3.3.I.02	Develop concept and designs for staged implementation of Marrickville Bicycle Plan	Project milestones completed	30 June 2015
Plan and provide accessible and well connected footpaths, cycleways and associated facilities	3.3.I.03	Complete local bike route improvement works as approved by Council	Project completed	30 June 2015
Plan and provide accessible and well connected footpaths, cycleways and associated facilities	3.3.I.04	Provide suitable access by implementing the Pedestrian Access and Mobility Plan	Project completed	30 June 2015
Plan and provide accessible and well connected footpaths, cycleways and associated facilities	3.3.I.05	Maintain street name and information signs	Number signs repaired/replaced or installed	N/A - reactive
Plan and provide accessible and well connected footpaths, cycleways and associated facilities	3.3.I.06	Support the implementation of the 2010 Marrickville Pedestrian Access & Mobility Plan (PAMP)	Annual projects completed	30 June 2015
Plan and provide accessible and well connected footpaths, cycleways and associated facilities	3.3.I.07	Complete footpath designs in accordance with Capital Plan	Project milestones completed	30 June 2015
Plan and provide accessible and well connected footpaths, cycleways and associated facilities	3.3.I.08	Connecting Marrickville: Implement construction component of integrated footpaths improvement program	Project completed to schedule	100%
Plan and provide accessible and well connected footpaths, cycleways and associated facilities	3.3.I.09	Connecting Marrickville: Undertake project and design management	Project Phase I Completed	30 June 2015
Plan and provide accessible and well connected footpaths, cycleways and associated facilities	3.3.I.10	Implement construction of footpaths improvement program	Project completed to schedule	100%

KEY RESULT AREA: 3 A VIBRANT ECONOMY AND WELL PLANNED, SUSTAINABLE URBAN ENVIRONMENT AND INFRASTRUCTURE

OUTCOME: 3.03 The community walks, ride bikes and use public transport

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
	Code	Action	Performance Measure	Target
Plan and provide accessible and well connected footpaths, cycleways and associated facilities	3.3.1.1.1	Liaise with Planning Services on initiatives to promote public transport use and improve facilities	Conduct monthly meetings with Planning Services	≥10
Plan and provide accessible and well connected footpaths, cycleways and associated facilities	3.3.1.1.2	Pursue enhanced accessibility of infrastructure for walking and cycling throughout the Marrickville local government area through the Public Domain Study	Bicycle and public transport measures consistent with the Public Domain Study taken into account in all transport planning issues	30 June 2015
Promote accessibility of railway stations and bus stops	3.3.2.01	Develop staged bus stop modifications program to meet accessibility standards	Project milestones completed	30 June 2015
Promote accessibility of railway stations and bus stops	3.3.2.02	Implement staged bus stop modifications to enhance accessibility	Project completed	30 June 2015
Support and promote cycling, walking and use of public transport and other alternative transport modes to reduce car use	3.3.3.01	Continue to implement the recommendations of the 2007 Marrickville Integrated Transport Strategy	Project completed	30 June 2015
Support and promote cycling, walking and use of public transport and other alternative transport modes to reduce car use	3.3.3.02	Continue to support the implementation of innovative sustainable transport projects	Project completed	30 June 2015
Support and promote cycling, walking and use of public transport and other alternative transport modes to reduce car use	3.3.3.03	Continue to support the implementation of the 2007 Marrickville Bicycle Plan	Project completed	30 June 2015
Support and promote cycling, walking and use of public transport and other alternative transport modes to reduce car use	3.3.3.04	Promote sustainable transport to Council staff and the community through events	Number of events attended to promote sustainable transport	≥2

KEY RESULT AREA: 3 A VIBRANT ECONOMY AND WELL PLANNED, SUSTAINABLE URBAN ENVIRONMENT AND INFRASTRUCTURE

OUTCOME: 3.03 The community walks, ride bikes and use public transport

DELIVERY PROGRAM (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Objective	Code	Action	Performance Measure	Target
Provide advocacy and advice on transport issues	3.3.4.01	Work with the NSW Government to improve bus and train services within the Marrickville LGA	Projects completed	30 June 2015
Provide advocacy and advice on transport issues	3.3.4.02	Provide advocacy and advice on transport issues through the Marrickville Transport Committee	Number of meetings conducted	4
Support the introduction of light rail to the Marrickville area and continue to advocate a GreenWay walking & cycling transport corridor	3.3.5.01	Work with other councils and the State Government to assist with ongoing active transport and bush regeneration initiatives along the GreenWay corridor	Project completed	30 June 2015

KEY RESULT AREA: 3 A VIBRANT ECONOMY AND WELL PLANNED, SUSTAINABLE URBAN ENVIRONMENT AND INFRASTRUCTURE

OUTCOME: 3.04 Marrickville's roads are safer and less congested

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
DP Objective	Code	Action	Performance Measure	Target
Ensure local and regional roads and lanes are safe and well constructed and maintained	3.4.1.01	Implement a rolling capital works program of resurfacing of roads and lanes	Cost of asphalt resheeting (\$ per square metre)	≤\$59
Ensure local and regional roads and lanes are safe and well constructed and maintained	3.4.1.01	Implement a rolling capital works program of resurfacing of roads and lanes	Cost of concrete paving (\$ per square metre)	≤\$570
Ensure local and regional roads and lanes are safe and well constructed and maintained	3.4.1.02	Complete maintenance, repair and construction of local roads	Cost of concrete paving (\$ per square metre)	≤\$570
Ensure local and regional roads and lanes are safe and well constructed and maintained	3.4.1.02	Complete maintenance, repair and construction of local roads	Cost of asphalt resheeting (\$ per square metre)	≤\$59
Ensure local and regional roads and lanes are safe and well constructed and maintained	3.4.1.03	Complete maintenance, repair and construction of regional roads	Cost of concrete paving (\$ per square metre)	≤\$570
Ensure local and regional roads and lanes are safe and well constructed and maintained	3.4.1.03	Complete maintenance, repair and construction of regional roads	Cost of asphalt resheeting (\$ per square metre)	≤\$65
Reduce the impact of traffic and improve pedestrian and cyclist safety, particularly around schools and urban centres	3.4.2.01	Identify traffic issues and develop forward capital works program for traffic facilities based on prioritised safety needs	Review and list of capital works developed	30 November 2014
Reduce the impact of traffic and improve pedestrian and cyclist safety, particularly around schools and urban centres	3.4.2.02	Investigate and design traffic management facilities	Project milestones completed	30 June 2015
Reduce the impact of traffic and improve pedestrian and cyclist safety, particularly around schools and urban centres	3.4.2.03	Construct traffic management schemes and facilities	Works completed as % of those approved by Traffic Committee	100%

KEY RESULT AREA: 3 A VIBRANT ECONOMY AND WELL PLANNED, SUSTAINABLE URBAN ENVIRONMENT AND INFRASTRUCTURE

OUTCOME: 3.04 Marrickville's roads are safer and less congested

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
	Code	Action	Performance Measure	Target
Reduce the impact of traffic and improve pedestrian and cyclist safety, particularly around schools and urban centres	3.4.2.04	Undertake school safety patrols	Number of patrols per week	10
Reduce the impact of traffic and improve pedestrian and cyclist safety, particularly around schools and urban centres	3.4.2.05	Develop policy in the area of laneway traffic management mobility parking and car share parking	Policy documents prepared and adopted by Council	30 June 2015
Reduce the impact of traffic and improve pedestrian and cyclist safety, particularly around schools and urban centres	3.4.2.06	Prepare and submit annual RMS grant applications for traffic facilities	RMS Grant application submitted	31 October 2014
Reduce the impact of traffic and improve pedestrian and cyclist safety, particularly around schools and urban centres	3.4.2.07	Implement staged review of precinct Local Area Traffic Management (LATM)	Completion of strategic reviews of four adopted LATM areas	30 June 2015
Provide education programs to promote safer driving	3.4.3.01	Promote road safety	Project milestones completed	30 June 2015
Ensure car parking is well managed	3.4.4.01	Implement staged strategic review of precinct parking areas	Completion of one strategic review of adopted parking precinct	30 June 2015
Ensure car parking is well managed	3.4.4.02	Conduct regular parking patrols	Number of parking patrols per week	≥65
Ensure car parking is well managed	3.4.4.03	Implement programs for the renewal, upgrading and maintenance of Council's off-street parking areas on operational land	% planned maintenance activities conducted in accordance with Asset Management Plan Operation and Maintenance	100%

KEY RESULT AREA: 3 A VIBRANT ECONOMY AND WELL PLANNED, SUSTAINABLE URBAN ENVIRONMENT AND INFRASTRUCTURE

OUTCOME: 3.04 Marrickville's roads are safer and less congested

DELIVERY PROGRAM (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Objective	Code	Action	Performance Measure	Target
			Schedules	
Ensure car parking is well managed	3.4.4.04	Coordination of Trades Maintenance works for car parks, including signs, line marking and repairs	Number of maintenance works undertaken	N/A - reactive
Ensure car parking is well managed	3.4.4.05	Coordination of Trades Maintenance works for car parks, including signs, line marking and repairs	Number of maintenance works undertaken	N/A - reactive
Develop options to reduce regional truck and car movements through the local area	3.4.5.01	Provide advocacy and advice on transport, traffic and land use issues associated with proposed developments at, and operation of, Sydney Airport and Port Botany	Project completed	30 June 2015
Develop options to reduce regional truck and car movements through the local area	3.4.5.02	Provide advocacy and advice on transport issues associated with proposed major developments and major transport infrastructure projects	Project completed	30 June 2015

KEY RESULT AREA: 3 A VIBRANT ECONOMY AND WELL PLANNED, SUSTAINABLE URBAN ENVIRONMENT AND INFRASTRUCTURE

OUTCOME: 3.05 Marrickville's streets, lanes and public spaces are sustainable, welcoming, accessible and clean

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
	Code	Action	Performance Measure	Target
Ensure Council's streets, lanes, footpaths and public spaces are clean, well maintained and planned in partnership with the community	3.5.I.01	Maintain Pedestrian Access and Mobility Plan	Ongoing prioritisation of existing PAMP projects and rationalisation of Council pedestrian programs	30 June 2015
Ensure Council's streets, lanes, footpaths and public spaces are clean, well maintained and planned in partnership with the community	3.5.I.02	Maintain, repair and construct footpaths	Square metres concrete footpaths repaired/replaced	N/A – reactive
Ensure Council's streets, lanes, footpaths and public spaces are clean, well maintained and planned in partnership with the community	3.5.I.02	Maintain, repair and construct footpaths	Project completed to schedule	100%
Ensure Council's streets, lanes, footpaths and public spaces are clean, well maintained and planned in partnership with the community	3.5.I.03	Design streetscape enhancements as identified in capital Program	Project milestones completed	30 June 2015
Ensure Council's streets, lanes, footpaths and public spaces are clean, well maintained and planned in partnership with the community	3.5.I.04	Implement annual construction program for shopping strips streetscape enhancements	Project completed	30 June 2014
Ensure Council's streets, lanes, footpaths and public spaces are clean, well maintained and planned in partnership with the community	3.5.I.05	Replace and upgrade litter bins in shopping centres and high priority sites	Number of bins replaced	N/A - reactive
Ensure Council's streets, lanes, footpaths and public spaces are clean, well maintained and planned in partnership with the community	3.5.I.06	Maintain traffic island and shopping centre garden beds	% services provided within service standard	100%
Ensure Council's streets, lanes,	3.5.I.07	Undertake litter collection in car parks	% cycles	100%

KEY RESULT AREA: 3 A VIBRANT ECONOMY AND WELL PLANNED, SUSTAINABLE URBAN ENVIRONMENT AND INFRASTRUCTURE

OUTCOME: 3.05 Marrickville's streets, lanes and public spaces are sustainable, welcoming, accessible and clean

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
	Code	Action	Performance Measure	Target
footpaths and public spaces are clean, well maintained and planned in partnership with the community			completed according to schedule	
Ensure Council's streets, lanes, footpaths and public spaces are clean, well maintained and planned in partnership with the community	3.5.1.08	Provide daily street litter bins collection service	Number litter collection cycles completed	≥365
Ensure Council's streets, lanes, footpaths and public spaces are clean, well maintained and planned in partnership with the community	3.5.1.08	Provide daily street litter bins collection service	Number of bins	≥247
Ensure Council's streets, lanes, footpaths and public spaces are clean, well maintained and planned in partnership with the community	3.5.1.09	Undertake nature strip mowing and street sweeping	Number of cycles completed per annum	≥11
Ensure Council's streets, lanes, footpaths and public spaces are clean, well maintained and planned in partnership with the community	3.5.1.09	Undertake nature strip mowing and street sweeping	Lineal metres of streets serviced per cycle	≥218,570
Ensure Council's streets, lanes, footpaths and public spaces are clean, well maintained and planned in partnership with the community	3.5.1.09	Undertake nature strip mowing and street sweeping	Square metres mowed per cycle	≥182,000
Ensure Council's streets, lanes, footpaths and public spaces are clean, well maintained and planned in partnership with the community	3.5.1.10	Develop and implement the Public Domain Study to ensure that public areas are sustainable, welcoming, accessible and clean	Project completed	31 December 2014
Ensure Council's streets, lanes, footpaths and public spaces are clean, well maintained and planned in partnership with the community	3.5.1.11	Coordinate trades maintenance works for street furniture including signs, courtesy seats and litter bins, and guardrails, fencing, public stairs and hand railings associated with roads and footpaths	Number reactive maintenance works undertaken	N/A – reactive
Ensure Council's streets, lanes, footpaths and public spaces are clean,	3.5.1.12	Undertake weed spraying program in streets	% of works completed	100%

KEY RESULT AREA: 3 A VIBRANT ECONOMY AND WELL PLANNED, SUSTAINABLE URBAN ENVIRONMENT AND INFRASTRUCTURE

OUTCOME: 3.05 Marrickville's streets, lanes and public spaces are sustainable, welcoming, accessible and clean

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
	Code	Action	Performance Measure	Target
well maintained and planned in partnership with the community			according to schedule	
Ensure Council's streets, lanes, footpaths and public spaces are clean, well maintained and planned in partnership with the community	3.5.1.13	Undertake daily litter collection in shopping centre precincts	% of cycles completed according to schedule	100%
Ensure Council's streets, lanes, footpaths and public spaces are clean, well maintained and planned in partnership with the community	3.5.1.14	Undertake daily mechanical street sweeping on main roads and shopping centres	% of cycles completed according to schedule	100%
Ensure Council's streets, lanes, footpaths and public spaces are clean, well maintained and planned in partnership with the community	3.5.1.15	Create a plan to improve the condition and function of public spaces that can be sustainably implemented through Council's Resource Plans (AMPs and LTFP)	The Public Domain Study completed and incorporated in Resource plans	30 June 2015
Increase the urban tree canopy through sustainable new and replacement tree plantings and maintain street trees throughout the local area	3.5.2.01	Assess tree pruning/removal applications on private property	% of applications processed within 21 days	90%
Increase the urban tree canopy through sustainable new and replacement tree plantings and maintain street trees throughout the local area	3.5.2.02	Assess trees affected through Development Applications	% of referrals processed within 21 days	95%
Increase the urban tree canopy through sustainable new and replacement tree plantings and maintain street trees throughout the local area	3.5.2.03	Plan and implement public domain tree maintenance and renewal	Programs completed in accordance with works schedule	30 June 2015
Increase the urban tree canopy through sustainable new and replacement tree plantings and maintain street trees throughout the	3.5.2.04	Obtain baseline data for tree canopy and trending information to track Council's progress	Project completed	30 June 2015

KEY RESULT AREA: 3 A VIBRANT ECONOMY AND WELL PLANNED, SUSTAINABLE URBAN ENVIRONMENT AND INFRASTRUCTURE

OUTCOME: 3.05 Marrickville's streets, lanes and public spaces are sustainable, welcoming, accessible and clean

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
	Code	Action	Performance Measure	Target
local area				
Increase the urban tree canopy through sustainable new and replacement tree plantings and maintain street trees throughout the local area	3.5.2.05	Implement priority actions (refer to Year 1 actions) in the Climate Change Action Plan (increase tree audits and maintenance)	Quarterly activity on track	30 June 2015
Work with the community to improve the sustainability of streetscapes and reduce the urban heat island effect from hard surfaces	3.5.3.01	Support bush pockets through provision of training, safety induction and tools to volunteers	Number volunteer days supported	N/A - reactive
Work with the community to improve the sustainability of streetscapes and reduce the urban heat island effect from hard surfaces	3.5.3.02	Manage processes around verge planting by residents	Number verge plantings approved	N/A - reactive
Work with the community to improve the sustainability of streetscapes and reduce the urban heat island effect from hard surfaces	3.5.3.02	Manage processes around verge planting by residents	Number of verge gardens constructed by Council (non-resident led)	N/A - reactive
Work with the community to improve the sustainability of streetscapes and reduce the urban heat island effect from hard surfaces	3.5.3.03	Support community based sustainable street programs as required	Number community based sustainable street programs supported	N/A - reactive
Work with the community to improve the sustainability of streetscapes and reduce the urban heat island effect from hard surfaces	3.5.3.04	Implement priority actions (refer to Year 1 actions) in the Climate Change Action Plan (green infrastructure projects)	Quarterly activity on track	30 June 2015
Reduce the incidence of graffiti vandalism and bill posters	3.5.4.01	Remove graffiti from facilities and assets in the public domain and private premises directly adjoining council property	sq metres of graffiti removed from parks	N/A – reactive
Reduce the incidence of graffiti vandalism and bill posters	3.5.4.01	Remove graffiti from facilities and assets in the public domain and private premises directly	sq metres of graffiti removed	N/A – reactive

KEY RESULT AREA: 3 A VIBRANT ECONOMY AND WELL PLANNED, SUSTAINABLE URBAN ENVIRONMENT AND INFRASTRUCTURE

OUTCOME: 3.05 Marrickville's streets, lanes and public spaces are sustainable, welcoming, accessible and clean

DELIVERY PROGRAM (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Objective	Code	Action	Performance Measure	Target
		adjoining council property	from streets	
Public spaces are accessible for people of all ages and abilities	3.5.5.01	Work with the community to improve the amenity of local streets	Number of 'bins left out' merits	N/A – reactive

KEY RESULT AREA: 3 A VIBRANT ECONOMY AND WELL PLANNED, SUSTAINABLE URBAN ENVIRONMENT AND INFRASTRUCTURE

OUTCOME: 3.06 Marrickville's parks, grounds and open spaces provide diverse opportunities for recreation and enjoyment, and are designed with community input

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
	Code	Action	Performance Measure	Target
Ensure Council's parks are well maintained, accessible and visually appealing	3.6.1.01	Mow 112 parks and reserves	% mowing cycles completed within schedule	100%
Ensure Council's parks are well maintained, accessible and visually appealing	3.6.1.02	Provide dog waste bin collection in parks	Number of bins emptied per week	≥60
Ensure Council's parks are well maintained, accessible and visually appealing	3.6.1.03	Provide park litter bin collection service	Tonnes litter collected (includes street litter bins)	N/A - reactive
Ensure Council's parks are well maintained, accessible and visually appealing	3.6.1.03	Provide park litter bin collection service	% collections completed within schedule	100%
Ensure Council's parks are well maintained, accessible and visually appealing	3.6.1.04	Maintain gardens and manage weeds and clean up litter at approximately 112 park locations	% gardening cycles completed within schedule	100%
Ensure Council's parks are well maintained, accessible and visually appealing	3.6.1.05	Maintain other assets in 112 parks and reserves including seats, paths, lights, bubblers	Number orders completed within service standard	≥90%
Ensure Council's parks are well maintained, accessible and visually appealing	3.6.1.05	Maintain other assets in 112 parks and reserves including seats, paths, lights, bubblers	Number work orders produced	N/A - reactive
Ensure Council's parks are well maintained, accessible and visually appealing	3.6.1.06	Maintain BBQ and picnic facilities in 19 parks, two times per week	% of cycles completed according to schedule	100%
Ensure Council's parks are well maintained, accessible and visually appealing	3.6.1.07	Complete Park Improvement Program as identified in Capital Plan	Project completed	30 June 2015
Ensure Council's parks are well maintained, accessible and visually	3.6.1.08	Coordinate trades maintenance works for parks facilities (including plumbing, electrical and	Number reactive maintenance	N/A – reactive

KEY RESULT AREA: 3 A VIBRANT ECONOMY AND WELL PLANNED, SUSTAINABLE URBAN ENVIRONMENT AND INFRASTRUCTURE

OUTCOME: 3.06 Marrickville's parks, grounds and open spaces provide diverse opportunities for recreation and enjoyment, and are designed with community input

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
	Code	Action	Performance Measure	Target
appealing		lighting systems) and guardrails, BBQs, toilets, fencing, public stairs and hand railings associated with parks	works undertaken	
Ensure Council's parks are well maintained, accessible and visually appealing	3.6.1.09	Manage cleaning of public toilets	Number of open toilets cleaned per day	≥20
Ensure Council's parks are well maintained, accessible and visually appealing	3.6.1.10	Coordinate Trades maintenance works for Council's playgrounds	Number of maintenance works undertaken	N/A - reactive
Ensure Council's playgrounds are safe, accessible and offer a range of opportunities for creative play and exploration	3.6.2.1	Maintain playground equipment in 68 parks	Quarterly inspections completed	≥4
Ensure Council's playgrounds are safe, accessible and offer a range of opportunities for creative play and exploration	3.6.2.1	Maintain playground equipment in 68 parks	% of Level 5 items fixed	100%
Ensure Council's playgrounds are safe, accessible and offer a range of opportunities for creative play and exploration	3.6.2.2	Complete Playground Improvement Program as identified in Capital Plan	Project completed	30 June 2015
Ensure Council's playgrounds are safe, accessible and offer a range of opportunities for creative play and exploration	3.6.2.3	Inspect and clean sand and mulch in playgrounds three times per week	% of cycles completed according to schedule	100%
Ensure Council's playgrounds are safe, accessible and offer a range of opportunities for creative play and exploration	3.6.2.4	Undertake litter collection and cleaning at Steel Park Water Play Park during operating season (Oct – April)	% of cycles completed according to schedule	100%
Ensure Council's sporting facilities are sustainable, accessible and offer a diverse range of recreational	3.6.3.1	Complete Sportsgrounds and Facilities Program as identified in Capital Plan	Project completed	30 June 2015

KEY RESULT AREA: 3 A VIBRANT ECONOMY AND WELL PLANNED, SUSTAINABLE URBAN ENVIRONMENT AND INFRASTRUCTURE

OUTCOME: 3.06 Marrickville's parks, grounds and open spaces provide diverse opportunities for recreation and enjoyment, and are designed with community input

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
	Code	Action	Performance Measure	Target
opportunities				
Ensure Council's sporting facilities are sustainable, accessible and offer a diverse range of recreational opportunities	3.6.3.2	Mow 9 sports grounds	% of cycles completed according to schedule	100%
Ensure Council's sporting facilities are sustainable, accessible and offer a diverse range of recreational opportunities	3.6.3.2	Mow 9 sports grounds	Number mowing cycles completed	≥52
Ensure Council's sporting facilities are sustainable, accessible and offer a diverse range of recreational opportunities	3.6.3.3	Maintain sports grounds lighting and solar offsets for sports ground lighting	Number works orders	N/A - reactive
Ensure Council's sporting facilities are sustainable, accessible and offer a diverse range of recreational opportunities	3.6.3.4	Clean 10 sports ground change rooms	% of cycles completed according to schedule	100%
Ensure Council's sporting facilities are sustainable, accessible and offer a diverse range of recreational opportunities	3.6.3.5	Maintain line markings, goal posts and turf cricket wickets during relevant seasons	Number turf wickets maintained	≥2
Ensure Council's sporting facilities are sustainable, accessible and offer a diverse range of recreational opportunities	3.6.3.5	Maintain line markings, goal posts and turf cricket wickets during relevant seasons	Number of closures	0
Ensure Council's sporting facilities are sustainable, accessible and offer a diverse range of recreational opportunities	3.6.3.6	Undertake annual sports field renovation program	Project completed	30 June 2015

KEY RESULT AREA: 3 A VIBRANT ECONOMY AND WELL PLANNED, SUSTAINABLE URBAN ENVIRONMENT AND INFRASTRUCTURE

OUTCOME: 3.07 Marrickville is a water sensitive community

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
	Code	Action	Performance Measure	Target
Reduce the use of potable mains water in homes, businesses, Council facilities and public spaces	3.7.1.01	Implement identified works within Council buildings to achieve water savings through the ECOSTAR program	Project completed	30 June 2015
Reduce the use of potable mains water in homes, businesses, Council facilities and public spaces	3.7.1.02	Implement the Water Savings Action Plan including capture of water consumption data	Year two projects completed	30 June 2015
Reduce the use of potable mains water in homes, businesses, Council facilities and public spaces	3.7.1.03	Implement a communication plan for the water sensitive community program for use by all sections	Year one actions completed	30 June 2015
Reduce the use of potable mains water in homes, businesses, Council facilities and public spaces	3.7.1.04	Integrate capital works identified in subcatchment management plans and Sustainable Irrigation Strategy into relevant asset management plans, and plans of management	Project completed	30 June 2015
Manage the stormwater system and its impacts on the urban environment	3.7.2.01	Undertake general monthly maintenance of bioretention basins (rain gardens)	% of cycles completed according to schedule	100%
Manage the stormwater system and its impacts on the urban environment	3.7.2.02	Complete capital works construction on the stormwater network	Projects completed	30 June 2015
Manage the stormwater system and its impacts on the urban environment	3.7.2.03	Complete identified construction works for subcatchments	Projects completed	30 June 2015
Manage the stormwater system and its impacts on the urban environment	3.7.2.04	Support, facilitate and work with the community water working groups on subcatchment projects	Number of activities carried out by Community Water Working Groups	≥2
Manage the stormwater system and its impacts on the urban environment	3.7.2.05	Update information on all SUWM projects and activities and make available on Council website	Implemented	30 June 2015
Manage the stormwater system and	3.7.2.06	Maintain and repair the stormwater network	Number of drains	N/A – reactive

KEY RESULT AREA: 3 A VIBRANT ECONOMY AND WELL PLANNED, SUSTAINABLE URBAN ENVIRONMENT AND INFRASTRUCTURE

OUTCOME: 3.07 Marrickville is a water sensitive community

DELIVERY PROGRAM (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Objective	Code	Action	Performance Measure	Target
its impacts on the urban environment			cleared	
Manage the stormwater system and its impacts on the urban environment	3.7.2.07	Manage and promote the Rainwater Tank Incentive Scheme	Annual reduction in water consumption (kilolitres) for new installations	≥150KL/yr
Manage the stormwater system and its impacts on the urban environment	3.7.2.08	Coordinate stormwater planning and floodplain management including administration of the Council Floodplain Risk Management Advisory Committee.	Project work plan milestones completed	30 June 2015
Manage the stormwater system and its impacts on the urban environment	3.7.2.09	Link Waterevolution programs to relevant websites e.g. CRC for Water Sensitive Cities, Cooks River Alliance, CooksNET, WSUD.org and BBWQIP	Implemented	30 June 2015
Manage the stormwater system and its impacts on the urban environment	3.7.2.10	Develop and implement the Public Domain Study that facilitates the integration of WSUD into civil works programs	Project completed	30 June 2015
Manage the stormwater system and its impacts on the urban environment	3.7.2.11	Review and prioritise on-ground works proposed in subcatchment management plans	Project completed	30 June 2015
Manage the stormwater system and its impacts on the urban environment	3.7.2.12	Stencil Waterevolution information in streets and on all WSUD projects	Implemented	30 June 2015
Manage the stormwater system and its impacts on the urban environment	3.7.2.13	Maintain and service Gross Pollutant Traps (GPT)	% of cycles complete according to schedule	100%
Manage the stormwater system and its impacts on the urban environment	3.7.2.14	Implement priority actions (refer to Year 1 actions) in the Climate Change Action Plan (increase drain cleaning)	Quarterly activity on track	30 June 2015
Support regional projects to improve the health of the Cooks River, Botany Bay, Lower Parramatta River, Sydney Harbour and their	3.7.3.01	Participate in the Cooks River Alliance	Number of Alliance meetings and workshops attended	≥6

KEY RESULT AREA: 3 A VIBRANT ECONOMY AND WELL PLANNED, SUSTAINABLE URBAN ENVIRONMENT AND INFRASTRUCTURE

OUTCOME: 3.07 Marrickville is a water sensitive community

DELIVERY PROGRAM (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Objective	Code	Action	Performance Measure	Target
catchments				
Support regional projects to improve the health of the Cooks River, Botany Bay, Lower Parramatta River, Sydney Harbour and their catchments	3.7.3.02	Make information of GPT outputs and results of monitoring WSUD devices available on Council's website	Implemented	30 June 2015
Implement Sustainable Urban Water Management (SUWM)	3.7.4.01	Convene Infrastructure Capital Projects subgroup that meets regularly and informs the Sustainable Assets Planning Group.	Number of meetings held	4
Implement Sustainable Urban Water Management (SUWM)	3.7.4.02	Review the Illawarra Road, Tennyson Street, Riverside Crescent subcatchment management plans	Project completed	30 June 2015
Implement Sustainable Urban Water Management (SUWM)	3.7.4.03	Complete designs to address stormwater management deficiencies as identified in Capital Program including Water Sensitive Urban Design (WSUD) projects	Project completed	30 June 2015
Implement Sustainable Urban Water Management (SUWM)	3.7.4.04	Coordinate 2 profiles for Connecting Marrickville place plans	Projects completed	30 June 2015

KEY RESULT AREA: 3 A VIBRANT ECONOMY AND WELL PLANNED, SUSTAINABLE URBAN ENVIRONMENT AND INFRASTRUCTURE

OUTCOME: 3.08 Marrickville has thriving natural habitats

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
	Code	Action	Performance Measure	Target
Protect and enhance Marrickville's biodiversity and Priority Biodiversity Areas	3.8.1.01	Implement key directions in the 10 year Biodiversity Strategy and on-ground actions in the 4 year Biodiversity Action Plan	Number of projects implemented	≥5
Protect and enhance Marrickville's biodiversity and Priority Biodiversity Areas	3.8.1.02	Provide advice, assistance and referrals for Development Applications in Bandicoot Protection Areas and Wildlife Corridors	Timeframe for referrals to be actioned	21 days
Enhance local and regional biodiversity connectivity, including along the GreenWay	3.8.2.01	Participate in regional planning and monitoring around biodiversity conservation with the Greenway councils and Cooks River Alliance	Number of meetings/workshops attended	≥2
Enhance local and regional biodiversity connectivity, including along the GreenWay	3.8.2.02	Manage the Marrickville Community Nursery as a resource providing indigenous plants from the Lower Cooks River Valley for Council and community groups	Total number of plants propagated	≥10,000
Enhance local and regional biodiversity connectivity, including along the GreenWay	3.8.2.02	Manage the Marrickville Community Nursery as a resource providing indigenous plants from the Lower Cooks River Valley for Council and community groups	Volunteer hours contributed	≥1,000
Enhance local and regional biodiversity connectivity, including along the GreenWay	3.8.2.02	Manage the Marrickville Community Nursery as a resource providing indigenous plants from the Lower Cooks River Valley for Council and community groups	Number of plants grown for projects in the Marrickville local government area	≥1,500
Implement program to review and research the management of Marrickville's biodiversity	3.8.3.01	Progressively improve and develop the biodiversity information provided in Council's asset management systems	Engaged with Sustainable Asset Planning improvement plan	30 June 2015
Implement program to review and research the management of Marrickville's biodiversity	3.8.3.02	Coordinate review of Biodiversity Action Plan 2011-2015 in preparation for a new Action Plan 2015-2019	Draft plan prepared	30 June 2015
Develop programs that enable the community to participate in the protection and enhancement of	3.8.4.01	Promote native plant give-aways to residents and schools	Number plants given away to	≥1,500

KEY RESULT AREA: 3 A VIBRANT ECONOMY AND WELL PLANNED, SUSTAINABLE URBAN ENVIRONMENT AND INFRASTRUCTURE

OUTCOME: 3.08 Marrickville has thriving natural habitats

DELIVERY PROGRAM (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Objective	Code	Action	Performance Measure	Target
Marrickville's biodiversity			community	
Develop programs that enable the community to participate in the protection and enhancement of Marrickville's biodiversity	3.8.4.02	Coordinate the annual National Tree Day event	Number of plants planted	≥800
Develop programs that enable the community to participate in the protection and enhancement of Marrickville's biodiversity	3.8.4.02	Coordinate the annual National Tree Day event	Volunteer hours contributed	≥50

KEY RESULT AREA: 3 A VIBRANT ECONOMY AND WELL PLANNED, SUSTAINABLE URBAN ENVIRONMENT AND INFRASTRUCTURE

OUTCOME: 3.09 Marrickville's built environment demonstrates good urban design and the conservation of heritage, as well as social and environmental sustainability

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
	Code	Action	Performance Measure	Target
Provide effective planning controls to ensure that the built environment reflects community expectations, conserves heritage and is socially and environmentally sustainable	3.9.I.01	Provide guidance and education on heritage controls in new LEP/DCP to the public and other stakeholders	Number of information sessions/ events conducted	≥1
Provide effective planning controls to ensure that the built environment reflects community expectations, conserves heritage and is socially and environmentally sustainable	3.9.I.01	Provide guidance and education on heritage controls in new LEP/DCP to the public and other stakeholders	Number of guidance documents produced for website	≥1
Provide effective planning controls to ensure that the built environment reflects community expectations, conserves heritage and is socially and environmentally sustainable	3.9.I.02	Maintain Marrickville Local Environmental Plan and Development Control Plan	% of submissions responded to	100%
Provide effective planning controls to ensure that the built environment reflects community expectations, conserves heritage and is socially and environmentally sustainable	3.9.I.02	Maintain Marrickville Local Environmental Plan and Development Control Plan	% of Department of Planning timeframes met	100%
Provide effective planning controls to ensure that the built environment reflects community expectations, conserves heritage and is socially and environmentally sustainable	3.9.I.02	Maintain Marrickville Local Environmental Plan and Development Control Plan	% reports to Council on time	100%
Provide effective planning controls to ensure that the built environment reflects community expectations, conserves heritage and is socially and environmentally sustainable	3.9.I.03	Ensure that heritage conservation and planning controls are a key consideration in decision-making	Project completed	30 June 2015
Provide effective planning controls to ensure that the built environment reflects community expectations,	3.9.I.04	Provide guidance and education in planning policies and advice to the public and other	Number of internal sessions/	≥1

KEY RESULT AREA: 3 A VIBRANT ECONOMY AND WELL PLANNED, SUSTAINABLE URBAN ENVIRONMENT AND INFRASTRUCTURE

OUTCOME: 3.09 Marrickville's built environment demonstrates good urban design and the conservation of heritage, as well as social and environmental sustainability

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
	Code	Action	Performance Measure	Target
conserves heritage and is socially and environmentally sustainable		stakeholders	events conducted	
Provide effective planning controls to ensure that the built environment reflects community expectations, conserves heritage and is socially and environmentally sustainable	3.9.1.04	Provide guidance and education in planning policies and advice to the public and other stakeholders	Number of public sessions/ events conducted	≥1
Provide effective planning controls to ensure that the built environment reflects community expectations, conserves heritage and is socially and environmentally sustainable	3.9.1.05	Respond to general planning enquiries from Council and the public and other stakeholders	% of TRIM and Merit requests responded to within council standards (14 working days)	100%
Provide effective planning controls to ensure that the built environment reflects community expectations, conserves heritage and is socially and environmentally sustainable	3.9.1.06	Issue S149 Planning Certificates	% planning certificates issued without error, within statutory timelines; 3 days (urgent) and 5 days (non urgent)	100%
Provide effective planning controls to ensure that the built environment reflects community expectations, conserves heritage and is socially and environmentally sustainable	3.9.1.06	Issue S149 Planning Certificates	Number planning certificates issued	N/A – reactive
Provide effective planning controls to ensure that the built environment reflects community expectations, conserves heritage and is socially and environmentally sustainable	3.9.1.07	Undertake Marrickville South LGA heritage study	Project completed	30 June 2015
Provide effective planning controls to ensure that the built environment reflects community expectations, conserves heritage and is socially and environmentally sustainable	3.9.1.08	Review existing planning controls and implement planning reforms in line with new NSW State-led legislation	Projects completed	30 June 2015

KEY RESULT AREA: 3 A VIBRANT ECONOMY AND WELL PLANNED, SUSTAINABLE URBAN ENVIRONMENT AND INFRASTRUCTURE

OUTCOME: 3.09 Marrickville's built environment demonstrates good urban design and the conservation of heritage, as well as social and environmental sustainability

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
	Code	Action	Performance Measure	Target
environmentally sustainable				
Provide effective planning controls to ensure that the built environment reflects community expectations, conserves heritage and is socially and environmentally sustainable	3.9.1.09	Evaluate all major planning proposals in accordance with State and local planning provisions	Number of projects evaluated within prescribed timeframes	100%
Provide effective planning controls to ensure that the built environment reflects community expectations, conserves heritage and is socially and environmentally sustainable	3.9.1.10	Undertake heritage promotions	Marrickville Medal awards held	30 June 2015
Provide effective planning controls to ensure that the built environment reflects community expectations, conserves heritage and is socially and environmentally sustainable	3.9.1.11	Implement priority actions (refer to Year 1 actions) in the Climate Change Action Plan (Planning Services)	Quarterly activity on track	30 June 2015
Provide efficient, objective and comprehensive development assessment	3.9.2.01	Undertake effective consultations with customers and liaise with customers affected by development proposals	% applications notified in accordance with Council policies	100%
Provide efficient, objective and comprehensive development assessment	3.9.2.02	Provide consistent and comprehensive advice and information to prospective applicants and customers in relation to council's development control policies and development applications	% formal pre-lodgement advice letters sent within 21 days of meeting (excluding cases where applicant has requested consideration of further information prior to letter being sent)	100%
Provide efficient, objective and comprehensive development	3.9.2.03	Prepare reports and provide support to the	% reports distributed in	100%

KEY RESULT AREA: 3 A VIBRANT ECONOMY AND WELL PLANNED, SUSTAINABLE URBAN ENVIRONMENT AND INFRASTRUCTURE

OUTCOME: 3.09 Marrickville's built environment demonstrates good urban design and the conservation of heritage, as well as social and environmental sustainability

DELIVERY PROGRAM (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Objective	Code	Action	Performance Measure	Target
assessment		Development Assessment Committee	accordance with deadlines	
Provide efficient, objective and comprehensive development assessment	3.9.2.04	Implement any legislative changes and related requirements in a timely manner, including revising systems and procedures and training staff	Report on activity	N/A
Provide efficient, objective and comprehensive development assessment	3.9.2.05	Assess and determine applications for new buildings, alterations and additions to buildings, changes of use, subdivision, modification or review of previous determinations	Gross average DA determination time – all DAs (days)	≤85
Provide efficient, objective and comprehensive development assessment	3.9.2.05	Assess and determine applications for new buildings, alterations and additions to buildings, changes of use, subdivision, modification or review of previous determinations	Number DAs undetermined	N/A – reactive
Provide efficient, objective and comprehensive development assessment	3.9.2.05	Assess and determine applications for new buildings, alterations and additions to buildings, changes of use, subdivision, modification or review of previous determinations	Number DAs lodged	N/A – reactive
Provide efficient, objective and comprehensive development monitoring	3.9.3.01	Respond to enquiries concerning unauthorised use and not operating in accordance with the approved consent	% of enquiries where investigation is commenced within 35 days of receipt	≥75%
Provide efficient, objective and comprehensive development monitoring	3.9.3.02	Assess Complying Development Certificates (CDCs) and Construction Certificates (CCs)	Number CDCs determined within 10 days of acceptance	≥95%
Provide efficient, objective and comprehensive development monitoring	3.9.3.02	Assess Complying Development Certificates (CDCs) and Construction Certificates (CCs)	Number CCs determined within 10 days of acceptance	≥95%

KEY RESULT AREA: 3 A VIBRANT ECONOMY AND WELL PLANNED, SUSTAINABLE URBAN ENVIRONMENT AND INFRASTRUCTURE

OUTCOME: 3.09 Marrickville's built environment demonstrates good urban design and the conservation of heritage, as well as social and environmental sustainability

DELIVERY PROGRAM (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Objective	Code	Action	Performance Measure	Target
Provide efficient, objective and comprehensive development monitoring	3.9.3.03	Development Consents issued by Council have been considered for fire safety and other building matters to ensure buildings are upgraded to protect persons in the event of a fire	% of Building Referrals completed within 14 days of the properties being inspected	≥95%
Provide efficient, objective and comprehensive development monitoring	3.9.3.04	Respond to enquiries concerning non approved building works and not developing in accordance with the approved consent	% of enquiries where investigation is commenced within 35 days of receipt	≥75%
Maintain Council's public and heritage buildings	3.9.4.01	Identify funding and grant opportunities to support the ongoing management of Council's public buildings	Number applications made	≥2
Maintain Council's public and heritage buildings	3.9.4.02	Undertake maintenance works at Council's public buildings and complete upgrade works in accordance with Asset Management Plan	% planned maintenance activities conducted in accordance with Asset Management Plan Operation and Maintenance Schedules	100%
Maintain Council's public and heritage buildings	3.9.4.03	Identify funding and grant opportunities to support the preservation and restoration of Council's heritage buildings	Number heritage-related applications made	≥2

KEY RESULT AREA: 3 A VIBRANT ECONOMY AND WELL PLANNED, SUSTAINABLE URBAN ENVIRONMENT AND INFRASTRUCTURE

OUTCOME: 3.10 The community is active in finding creative solutions to complex urban sustainability issues

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
	Code	Action	Performance Measure	Target
Support the community in the environmental restoration and transformation of Marrickville through formal and informal partnerships	3.10.1.01	Organise and support the annual Clean Up Australia Day event	Number of volunteers	≥300
Support the community in the environmental restoration and transformation of Marrickville through formal and informal partnerships	3.10.1.02	Coordinate the Marrickville Cooks River Committee	Meetings convened per year	≥4
Support the community in the environmental restoration and transformation of Marrickville through formal and informal partnerships	3.10.1.03	Coordinate the Marrickville Environment Committee	Meetings convened per year	≥4
Support the community in the environmental restoration and transformation of Marrickville through formal and informal partnerships	3.10.1.04	Deliver the Community Sustainability programs through the Groundwork - Grassroots Sustainability program and maintain the Groundwork Community Garden and Schools environmental network programs	Number of meetings facilitated with schools and community garden groups	≥8
Support the community in the environmental restoration and transformation of Marrickville through formal and informal partnerships	3.10.1.04	Deliver the Community Sustainability programs through the Groundwork - Grassroots Sustainability program and maintain the Groundwork Community Garden and Schools environmental network programs	Number of Groundwork activities or events	≥4
Support the community in the environmental restoration and transformation of Marrickville through formal and informal partnerships	3.10.1.05	Provide financial support for local environmental groups through the Groundwork Small Grants program	\$ value of grants awarded	N/A – reactive
Support the community in the environmental restoration and transformation of Marrickville	3.10.1.05	Provide financial support for local environmental groups through the Groundwork Small Grants program	Number grants awarded	N/A – reactive

KEY RESULT AREA: 3 A VIBRANT ECONOMY AND WELL PLANNED, SUSTAINABLE URBAN ENVIRONMENT AND INFRASTRUCTURE

OUTCOME: 3.10 The community is active in finding creative solutions to complex urban sustainability issues

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
	Code	Action	Performance Measure	Target
through formal and informal partnerships				
Support the community in the environmental restoration and transformation of Marrickville through formal and informal partnerships	3.10.1.05	Provide financial support for local environmental groups through the Groundwork Small Grants program	% grant monies distributed	100%
Support the community in the environmental restoration and transformation of Marrickville through formal and informal partnerships	3.10.1.06	Operate the Green Living Centre in partnership with the City of Sydney Council	No. engagement participants	≥1,000
Support the community in the environmental restoration and transformation of Marrickville through formal and informal partnerships	3.10.1.06	Operate the Green Living Centre in partnership with the City of Sydney Council	No. volunteer hours	≥500
Support the community in the environmental restoration and transformation of Marrickville through formal and informal partnerships	3.10.1.06	Operate the Green Living Centre in partnership with the City of Sydney Council	No. of engagements	N/A - reactive
Support the community in the environmental restoration and transformation of Marrickville through formal and informal partnerships	3.10.1.06	Operate the Green Living Centre in partnership with the City of Sydney Council	No. shopfront visitors	3,500 ≤ 4,000
Support the community in the environmental restoration and transformation of Marrickville through formal and informal partnerships	3.10.1.07	Provide business sustainability education and resources through the target sustainability @ marrickville business programs	Number of business network events held	≥4
Support the community in the environmental restoration and transformation of Marrickville	3.10.1.07	Provide business sustainability education and resources through the target sustainability @	No. businesses directly engaged	≥50

KEY RESULT AREA: 3 A VIBRANT ECONOMY AND WELL PLANNED, SUSTAINABLE URBAN ENVIRONMENT AND INFRASTRUCTURE

OUTCOME: 3.10 The community is active in finding creative solutions to complex urban sustainability issues

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
	Code	Action	Performance Measure	Target
through formal and informal partnerships		marrickville business programs	with	
Support the community in the environmental restoration and transformation of Marrickville through formal and informal partnerships	3.10.1.08	Promote community action through distribution of EnviroPost monthly e-newsletter	Monthly newsletter	≥10
Support the community in the environmental restoration and transformation of Marrickville through formal and informal partnerships	3.10.1.09	Deliver the Waterevolution urban water education program	Number of Sustainable Water Ambassadors	≥10
Support the community in the environmental restoration and transformation of Marrickville through formal and informal partnerships	3.10.1.09	Deliver the Waterevolution urban water education program	Number of sustainable water workshops held	≥12
Support the community in the environmental restoration and transformation of Marrickville through formal and informal partnerships	3.10.1.10	Support and promote the community involved with the Environmental Volunteer Program through formal and informal partnerships	Number of volunteer events	≥30
Support the community in the environmental restoration and transformation of Marrickville through formal and informal partnerships	3.10.1.10	Support and promote the community involved with the Environmental Volunteer Program through formal and informal partnerships	Number of volunteer hours	≥250
Support the community in the environmental restoration and transformation of Marrickville through formal and informal partnerships	3.10.1.10	Support and promote the community involved with the Environmental Volunteer Program through formal and informal partnerships	Letters of Agreement signed	≥2

KEY RESULT AREA: 3 A VIBRANT ECONOMY AND WELL PLANNED, SUSTAINABLE URBAN ENVIRONMENT AND INFRASTRUCTURE

OUTCOME: 3.11 Marrickville's economy supports local employment and provides business opportunities

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
	Code	Action	Performance Measure	Target
Maintain planning policies that support the development of local urban centres	3.11.1.01	Provide planning policy to enhance, manage and improve the character and amenity of the public domain in centres through the Public Domain Study	Projects complete	31 December 2014
Support the development of local urban centres	3.11.2.01	Expand business panel and conduct quarterly business surveys	Number of survey responses	≥200
Support the development of local urban centres	3.11.2.01	Expand business panel and conduct quarterly business surveys	Survey response rate	100%
Support the development of local urban centres	3.11.2.02	Implement regular theming and coordinated promotional activities at selected urban centres	Number promotional activities implemented	≥8
Support the development of local urban centres	3.11.2.03	Create annual place management strategies and project plans for each urban centre within the Urban Centre Program	Project completed	30 June 2015
Support the development of local urban centres	3.11.2.04	Continue the growth and development of the Marrickville Business Association	Number of listed businesses	≥500
Facilitate networks between education providers, employment agencies, social enterprises and business to support local employment	3.11.3.01	Continue to facilitate and connect business to promote opportunities for employment, mentoring and skills development, with a focus on social enterprise	Number of job/traineeship outcomes	N/A (baseline 2014/15)
Facilitate networks between education providers, employment agencies, social enterprises and business to support local employment	3.11.3.01	Continue to facilitate and connect business to promote opportunities for employment, mentoring and skills development, with a focus on social enterprise	Number of introductions	N/A (baseline 2014/15)
Facilitate networks between education providers, employment agencies, social enterprises and business to support local	3.11.3.02	Produce quarterly 'Taking Care of Business' newsletter and distribute throughout networks and across Council	Number editions of newsletter produced	≥4

KEY RESULT AREA: 3 A VIBRANT ECONOMY AND WELL PLANNED, SUSTAINABLE URBAN ENVIRONMENT AND INFRASTRUCTURE

OUTCOME: 3.1 I Marrickville's economy supports local employment and provides business opportunities

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
	Code	Action	Performance Measure	Target
employment				
Provide support to home-based businesses	3.11.4.01	Support a network of home-based businesses	Number of businesses involved	≥50

KEY RESULT AREA: 3 A VIBRANT ECONOMY AND WELL PLANNED, SUSTAINABLE URBAN ENVIRONMENT AND INFRASTRUCTURE

OUTCOME: 3.12 Marrickville's industrial areas remain an important and viable part of the economy

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
	Code	Action	Performance Measure	Target
Support existing industries so they remain an integral part of the local economy	3.12.1.01	Support the Marrickville Manufacturers Association	Number of manufacturers participating	≥100
Support existing industries so they remain an integral part of the local economy	3.12.1.02	Undertake major promotions under the 'Made in Marrickville' trademark	Number of major promotions conducted	≥3
Encourage the establishment of new enterprises in underutilised industrial areas	3.12.2.01	Conduct the Marrickville Employment Land Study Review	Project completed	31 December 2014

KEY RESULT AREA: 3 A VIBRANT ECONOMY AND WELL PLANNED, SUSTAINABLE URBAN ENVIRONMENT AND INFRASTRUCTURE

OUTCOME: 3.13 Marrickville is well connected to the economy of greater Sydney and to the network of global cities

DELIVERY PROGRAM (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Objective	Code	Action	Performance Measure	Target
Engage in strategic partnerships to grow local business knowledge, capabilities and capacity	3.13.1.01	Conduct Marrickville Excellence in Business Awards to recognise long term contribution to the economy and excellence in business	Project completed	30 June 2015
Engage in strategic partnerships to grow local business knowledge, capabilities and capacity	3.13.1.02	Support the Marrickville Women in Business Network	Number of local members	≥50
Engage in strategic partnerships to grow local business knowledge, capabilities and capacity	3.13.1.03	Facilitate or conduct seminars/training to promote industry best practice and skills development	Average level of satisfaction with workshops	≥80%
Engage in strategic partnerships to grow local business knowledge, capabilities and capacity	3.13.1.03	Facilitate or conduct seminars/training to promote industry best practice and skills development	Number workshops conducted	≥20
Engage in strategic partnerships to grow local business knowledge, capabilities and capacity	3.13.1.04	Conduct annual Small Business Expo	Number businesses exhibiting	≥20
Engage in strategic partnerships to grow local business knowledge, capabilities and capacity	3.13.1.04	Conduct annual Small Business Expo	Number businesses attending	≥150
Strengthen Marrickville's economic connections with other parts of Sydney, Australia and the world	3.13.2.01	Work with relevant state and federal agencies to support common economic development objectives in the Marrickville LGA	Number of new partnerships established	≥3
Strengthen Marrickville's economic connections with other parts of Sydney, Australia and the world	3.13.2.01	Work with relevant state and federal agencies to support common economic development objectives in the Marrickville LGA	Number of partnerships maintained	≥5
Strengthen Marrickville's economic connections with other parts of Sydney, Australia and the world	3.13.2.02	Increase the awareness of local businesses of assistance programs provided by the State and Federal Governments	% of existing business contacts made aware of the opportunities available	100%

KEY RESULT AREA: 3 A VIBRANT ECONOMY AND WELL PLANNED, SUSTAINABLE URBAN ENVIRONMENT AND INFRASTRUCTURE

OUTCOME: 3.13 Marrickville is well connected to the economy of greater Sydney and to the network of global cities

DELIVERY PROGRAM (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Objective	Code	Action	Performance Measure	Target
Assist local businesses to access overseas markets, strengthen existing trade relations and exploit proximity to Sydney Airport	3.13.3.01	Working with local businesses to develop opportunities to access overseas and new markets	% of relevant information disseminated to interested parties	100%
Assist local businesses to access overseas markets, strengthen existing trade relations and exploit proximity to Sydney Airport	3.13.3.01	Working with local businesses to develop opportunities to access overseas and new markets	Number of information sessions attended by Council's Economic Development Team per year	≥6

KEY RESULT AREA: 4 AN INNOVATIVE, EFFECTIVE, CONSULTATIVE AND REPRESENTATIVE COUNCIL

OUTCOME: 4.1 The Mayor and Councillors are representative of the community and provide strong and visionary leadership

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
	Code	Action	Performance Measure	Target
Support the elected Council to effectively serve the Marrickville community and work to ensure that a diverse range of citizens have the knowledge and opportunity to seek election	4.1.1.01	Provide facilities and administrative support to Councillors to assist them to fulfil their civic duties	Annual review of Hub completed and regular maintenance undertaken	30 June 2015
Support the elected Council to effectively serve the Marrickville community and work to ensure that a diverse range of citizens have the knowledge and opportunity to seek election	4.1.1.01	Provide facilities and administrative support to Councillors to assist them to fulfil their civic duties	All Councillors have access to facilities in accordance with Council's adopted policy	100%
Support the elected Council to effectively serve the Marrickville community and work to ensure that a diverse range of citizens have the knowledge and opportunity to seek election	4.1.1.02	Provide secretariat support for Council and Committee meetings	% of Business Papers distributed on Tuesday prior to meeting	100%
Support the elected Council to effectively serve the Marrickville community and work to ensure that a diverse range of citizens have the knowledge and opportunity to seek election	4.1.1.02	Provide secretariat support for Council and Committee meetings	% of supplementary business papers distributed by day of meeting	100%
Support the elected Council to effectively serve the Marrickville community and work to ensure that a diverse range of citizens have the knowledge and opportunity to seek election	4.1.1.02	Provide secretariat support for Council and Committee meetings	% of minutes distributed within 2 days of meeting (7 days for DA Committee)	100%
Support the elected Council to effectively serve the Marrickville community and work to ensure that a diverse range of citizens have the knowledge and opportunity to seek election	4.1.1.03	Maintain and update Councillor Expenses and Facilities Policy	Project completed	30 November 2014

KEY RESULT AREA: 4 AN INNOVATIVE, EFFECTIVE, CONSULTATIVE AND REPRESENTATIVE COUNCIL

OUTCOME: 4.1 The Mayor and Councillors are representative of the community and provide strong and visionary leadership

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
	Code	Action	Performance Measure	Target
election				
Support the elected Council to effectively serve the Marrickville community and work to ensure that a diverse range of citizens have the knowledge and opportunity to seek election	4.1.1.04	Annually review Councillor learning and development plans and provide opportunities for Councillor training	Project completed	30 June 2015
Provide Council with legal support to enforce laws, meet its legal obligations, mitigate risks and exercise its rights	4.1.2.01	Provide a legal education and training program for Council staff	Educational opportunities provided per year	≥8
Provide Council with legal support to enforce laws, meet its legal obligations, mitigate risks and exercise its rights	4.1.2.02	Provide legal advice and general legal services	% of legal services queries addressed within 10 working days	≥75%
Provide Council with legal support to enforce laws, meet its legal obligations, mitigate risks and exercise its rights	4.1.2.02	Provide legal advice and general legal services	% of awarded or agreed legal costs recovered	100%
Provide Council with legal support to enforce laws, meet its legal obligations, mitigate risks and exercise its rights	4.1.2.03	Represent Council in matters before the Courts	% of Class 1 LEC matters for which General Counsel is advocate	≥80%
Provide Council with legal support to enforce laws, meet its legal obligations, mitigate risks and exercise its rights	4.1.2.03	Represent Council in matters before the Courts	% of Class 4 Land and Environment Court matters for which General Counsel is solicitor on record	≥75%
Provide Council with legal support to enforce laws, meet its legal obligations, mitigate risks and exercise its rights	4.1.2.04	Trial a satisfaction rating approach amongst internal stakeholders	Satisfaction tool implemented	30 June 2015

KEY RESULT AREA: 4 AN INNOVATIVE, EFFECTIVE, CONSULTATIVE AND REPRESENTATIVE COUNCIL

OUTCOME: 4.1 The Mayor and Councillors are representative of the community and provide strong and visionary leadership

DELIVERY PROGRAM (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Objective	Code	Action	Performance Measure	Target
Provide Council with legal support to enforce laws, meet its legal obligations, mitigate risks and exercise its rights	4.1.2.05	Manage the negotiation of Voluntary Planning Agreements	% of VPA negotiations conducted in-house	100%

KEY RESULT AREA: 4 AN INNOVATIVE, EFFECTIVE, CONSULTATIVE AND REPRESENTATIVE COUNCIL

OUTCOME: 4.2 Council has a clear strategic direction which guides its decision making

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
	Code	Action	Performance Measure	Target
Coordinate effective and integrated planning and reporting processes across Council and collaborate with regional and partner organisations to meet community needs	4.2.1.01	Coordinate preparation of Council reports against the Delivery Program & Operational Plan 2014/15	Council reports produced by due date	≥2
Coordinate effective and integrated planning and reporting processes across Council and collaborate with regional and partner organisations to meet community needs	4.2.1.02	Coordinate the annual review of the Delivery Program and Operational Plan	Project completed	30 June 2015
Coordinate effective and integrated planning and reporting processes across Council and collaborate with regional and partner organisations to meet community needs	4.2.1.03	Work with others in Council and the community on the transition to integrated planning through Connecting MARRICKVILLE	Connecting Marrickville initiative implemented	30 June 2015
Coordinate effective and integrated planning and reporting processes across Council and collaborate with regional and partner organisations to meet community needs	4.2.1.04	Prepare a trial of place based planning that demonstrates integrated planning design and delivery	Connecting Marrickville initiative implemented	30 June 2015
Coordinate effective and integrated planning and reporting processes across Council and collaborate with regional and partner organisations to meet community needs	4.2.1.05	Measure transition of each team and the organisation through a range of evaluation approaches	Connecting MARRICKVILLE initiative implemented	30 June 2015
Coordinate effective and integrated planning and reporting processes across Council and collaborate with regional and partner organisations to meet community needs	4.2.1.06	Implement priority actions (refer to Year 1 actions) in the Climate Change Action Plan (place based planning)	Quarterly activity on track	30 June 2015
Report clearly and openly on Council performance	4.2.2.01	Prepare the Annual Report and associated communications	Project completed	30 November 2014
Manage Council's risk and liability exposure	4.2.3.01	Integrate the enterprise risk management framework with everyday operations	Quarterly promotion of Enterprise Risk	≥4

KEY RESULT AREA: 4 AN INNOVATIVE, EFFECTIVE, CONSULTATIVE AND REPRESENTATIVE COUNCIL

OUTCOME: 4.2 Council has a clear strategic direction which guides its decision making

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
	Code	Action	Performance Measure	Target
			Management Framework	
Manage Council's risk and liability exposure	4.2.3.01	Integrate the enterprise risk management framework with everyday operations	Complete alignment of Enterprise Risk Management and Achievement Planning frameworks	30 June 2015
Manage Council's risk and liability exposure	4.2.3.02	Maintain Council's enterprise risk management system (Guardian software)	Number of risk reviews conducted by managers	≥2
Manage Council's risk and liability exposure	4.2.3.03	Review and maintain Council's insurance portfolio, including Public Liability, Motor Vehicle, Professional Indemnity, Industrial Special Risk, and Personal Accident	Insurance placements for all classes of insurance are completed within renewal times	31 October 2014
Manage Council's risk and liability exposure	4.2.3.04	Investigate and administer all claims against Council	All claims submitted are acknowledged within 7 days	100%
Manage Council's risk and liability exposure	4.2.3.04	Investigate and administer all claims against Council	All claims accepted are actioned and resolved within service standards	85%
Manage Council's risk and liability exposure	4.2.3.05	Provide business focused advice to ensure all risks are contained and insured	Investigations and inspections completed for accepted claims within service standards	85%
Manage Council's risk and liability exposure	4.2.3.05	Provide business focused advice to ensure all risks are contained and insured	Quarterly risk management	≥4

KEY RESULT AREA: 4 AN INNOVATIVE, EFFECTIVE, CONSULTATIVE AND REPRESENTATIVE COUNCIL

OUTCOME: 4.2 Council has a clear strategic direction which guides its decision making

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
DP Objective	Code	Action	Performance Measure	Target
			reports to Executive Leadership Team	
Manage Council's risk and liability exposure	4.2.3.06	Manage relationship with Council's Insurers, Service Providers, Metropool and UIP	Number of Metropool and UIP meetings attended	≥6
Manage Council's risk and liability exposure	4.2.3.07	Provide training opportunities and information to staff on risk management	Training sessions made available to staff	>4

KEY RESULT AREA: 4 AN INNOVATIVE, EFFECTIVE, CONSULTATIVE AND REPRESENTATIVE COUNCIL

OUTCOME: 4.3 Council is innovative in its delivery of services and projects to the community

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
DP Objective	Code	Action	Performance Measure	Target
Provide a workplace where innovation and performance excellence are recognised and celebrated	4.3.1.01	Develop and promote an innovation vision for the organisation	Half yearly targets achieved	30 June 2015
Provide a workplace where innovation and performance excellence are recognised and celebrated	4.3.1.02	Establish systems and processes to manage and develop innovative ideas	Project completed	30 June 2015
Provide a workplace where innovation and performance excellence are recognised and celebrated	4.3.1.03	Evaluate performance management system for staff	Project completed	30 June 2015
Council works collaboratively with new and existing partners to tackle complex problems	4.3.2.01	Report on regional collaborative planning and service delivery with SSROC and other bodies	Produce progress report for General Manager	2 per year
Continuously improve organisational performance, efficiency of services and project delivery	4.3.3.01	Undertake the Marrickville 360 Continuous Improvement strategic program to enhance organisational effectiveness	Complete Phase 2 of Marrickville 360	30 June 2015
Continuously improve organisational performance, efficiency of services and project delivery	4.3.3.02	Coordinate Managers' Forums	Managers' Forum conducted quarterly	≥3
Continuously improve organisational performance, efficiency of services and project delivery	4.3.3.03	Coordinate one annual 2 day "Leadership Conference" (formally part of the Managers' Forums)	Event held	30 June 2015

KEY RESULT AREA: 4 AN INNOVATIVE, EFFECTIVE, CONSULTATIVE AND REPRESENTATIVE COUNCIL

OUTCOME: 4.4 Council operations are high quality, sustainable, ethical and efficient

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
	Code	Action	Performance Measure	Target
Implement best practice governance standards, transparent decision making and a strong ethical culture	4.4.1.01	Develop and oversee the implementation of the internal audit work program	Number reports provided to ELT on audit outcomes	≥6
Implement best practice governance standards, transparent decision making and a strong ethical culture	4.4.1.01	Develop and oversee the implementation of the internal audit work program	% of annual work program completed	100%
Implement best practice governance standards, transparent decision making and a strong ethical culture	4.4.1.02	Effectively resource the Audit Committee to ensure it fulfils its purpose and charter to provide oversight of the financial and governance and risk functions of the Council	% minutes distributed within 2 weeks of meeting	100%
Implement best practice governance standards, transparent decision making and a strong ethical culture	4.4.1.02	Effectively resource the Audit Committee to ensure it fulfils its purpose and charter to provide oversight of the financial and governance and risk functions of the Council	Number of Audit Committee meetings held	≥3
Implement best practice governance standards, transparent decision making and a strong ethical culture	4.4.1.02	Effectively resource the Audit Committee to ensure it fulfils its purpose and charter to provide oversight of the financial and governance and risk functions of the Council	% agendas and meeting papers distributed at least one week prior to meeting	100%
Implement best practice governance standards, transparent decision making and a strong ethical culture	4.4.1.03	Provide training and information to staff on governance policies and procedures	Number of staff training sessions on governance matters	≥4
Implement best practice governance standards, transparent decision making and a strong ethical culture	4.4.1.04	Provide staff education to promote compliance with Code of Conduct	Number of Code of Conduct training sessions conducted	≥4
Implement best practice governance standards, transparent decision making and a strong ethical culture	4.4.1.04	Provide staff education to promote compliance with Code of Conduct	% of existing Council staff completing Code of Conduct training	25%
Implement best practice governance standards, transparent decision making and a strong ethical culture	4.4.1.04	Provide staff education to promote compliance with Code of Conduct	% of new staff completing Code of Conduct training	100%

KEY RESULT AREA: 4 AN INNOVATIVE, EFFECTIVE, CONSULTATIVE AND REPRESENTATIVE COUNCIL

OUTCOME: 4.4 Council operations are high quality, sustainable, ethical and efficient

DELIVERY PROGRAM (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Objective	Code	Action	Performance Measure	Target
Implement best practice governance standards, transparent decision making and a strong ethical culture	4.4.1.05	Develop and implement Corruption Prevention Strategy and provide staff education to support the strategy	Corruption Prevention Strategy completed	31 December 2014
Implement best practice governance standards, transparent decision making and a strong ethical culture	4.4.1.05	Develop and implement Corruption Prevention Strategy and provide staff education to support the strategy	Number of corruption prevention training sessions conducted	≥2
Implement best practice governance standards, transparent decision making and a strong ethical culture	4.4.1.06	Undertake investigations of serious wrong doing in a timely manner in accordance with statutory requirements	Investigations completed within statutory timelines	100%
Implement best practice governance standards, transparent decision making and a strong ethical culture	4.4.1.07	Conduct a test of the Business Continuity Plan	Project completed	31 December 2014
Implement best practice governance standards, transparent decision making and a strong ethical culture	4.4.1.08	Review Council's policy register and develop and implement compliance program	Project completed	30 June 2015
Provide secure, effective information technology systems and infrastructure	4.4.2.01	Maintain server equipment to ensure reliability and optimum ongoing performance	Upgrade of physical servers and storage access networks on a virtual environment	30 September 2014
Provide secure, effective information technology systems and infrastructure	4.4.2.01	Maintain server equipment to ensure reliability and optimum ongoing performance	% server uptime (business hours)	≥98%
Provide secure, effective information technology systems and infrastructure	4.4.2.02	Maintain desktop equipment, including laptops to keep up-to-dated with latest technology to ensure reliability and optimum performance	Number of desktops replaced	420
Provide secure, effective information technology systems and infrastructure	4.4.2.02	Maintain desktop equipment, including laptops to keep up-to-dated with latest technology to ensure reliability and optimum performance	Number desktops maintained	420
Provide secure, effective information technology systems and	4.4.2.03	Implement recommendations of the review of printing, copying and scanning processes	Number scanners	≥8

KEY RESULT AREA: 4 AN INNOVATIVE, EFFECTIVE, CONSULTATIVE AND REPRESENTATIVE COUNCIL

OUTCOME: 4.4 Council operations are high quality, sustainable, ethical and efficient

DELIVERY PROGRAM (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Objective	Code	Action	Performance Measure	Target
infrastructure		and maintain printer and scanner equipment to improve efficiencies and lower costs	maintained	
Provide secure, effective information technology systems and infrastructure	4.4.2.03	Implement recommendations of the review of printing, copying and scanning processes and maintain printer and scanner equipment to improve efficiencies and lower costs	Number printers maintained	≥50
Provide secure, effective information technology systems and infrastructure	4.4.2.03	Implement recommendations of the review of printing, copying and scanning processes and maintain printer and scanner equipment to improve efficiencies and lower costs	Replacement of existing JetDesign/Plotter Printer at the Admin Centre	30 June 2015
Provide secure, effective information technology systems and infrastructure	4.4.2.04	Upgrade the Network Connectivity between the Admin Centre and all remote sites (including the Depot)	Projects completed	01 September 2014
Provide secure, effective information technology systems and infrastructure	4.4.2.05	Maintain Council's core application systems and ensure that they are at a release that is supported by the software vendor	% application systems at a release that is current or within 2 versions of latest release	100%
Provide secure, effective information technology systems and infrastructure	4.4.2.06	Ensure Council's back-end and front-end systems are patched and at a release that is current or no more than two versions behind the latest release to ensure ongoing vendor support.	% front-end systems patched	100%
Provide secure, effective information technology systems and infrastructure	4.4.2.06	Ensure Council's back-end and front-end systems are patched and at a release that is current or no more than two versions behind the latest release to ensure ongoing vendor support.	% back-end systems patched	100%
Provide secure, effective information technology systems and infrastructure	4.4.2.06	Ensure Council's back-end and front-end systems are patched and at a release that is current or no more than two versions behind the latest release to ensure ongoing vendor support.	% front end systems current or within 2 versions of latest release	100%
Provide secure, effective information	4.4.2.06	Ensure Council's back-end and front-end	% back end systems	100%

KEY RESULT AREA: 4 AN INNOVATIVE, EFFECTIVE, CONSULTATIVE AND REPRESENTATIVE COUNCIL

OUTCOME: 4.4 Council operations are high quality, sustainable, ethical and efficient

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
	Code	Action	Performance Measure	Target
technology systems and infrastructure		systems are patched and at a release that is current or no more than two versions behind the latest release to ensure ongoing vendor support.	current or within 2 versions of latest release	
Provide secure, effective information technology systems and infrastructure	4.4.2.07	Complete annual review of disaster recovery procedures and security policies in accordance with relevant legislation to ensure business continuity, high systems availability and recovery times	Project completed	30 May 2015
Provide secure, effective information technology systems and infrastructure	4.4.2.08	Action staff help-desk enquiries and system problems ensuring that users get effective support	% of calls where first-level action is undertaken within 2 days	≥90%
Provide secure, effective information technology systems and infrastructure	4.4.2.08	Action staff help-desk enquiries and system problems ensuring that users get effective support	Average satisfaction rating: technical support services (staff IT survey)	≥4.0
Provide secure, effective information technology systems and infrastructure	4.4.2.09	Resolve discrepancies in legal descriptions between property system and the cadastral data and cross reference with LPI data ensuring quality of information	% of 149, 603 and 608 legal description queries resolved within 1 business day	≥90%
Provide secure, effective information technology systems and infrastructure	4.4.2.10	Implement mobility solutions, asset management and inspections to improve accuracy, process speed and provide quicker responses to community needs	Project completed	31 December 2014
Provide secure, effective information technology systems and infrastructure	4.4.2.11	Wi-Fi implementation at all Child Care Centres	Projects completed	31 October 2014
Enhance Council's information technology systems and infrastructure as required to deliver Council's objectives	4.4.3.01	Ensure access to base maps is available to all staff through Exponare Enquiry and to citizens through Exponare Public	Uptime % – Exponare Public	≥98%
Enhance Council's information technology systems and infrastructure as required to deliver Council's objectives	4.4.3.01	Ensure access to base maps is available to all staff through Exponare Enquiry and to citizens through Exponare Public	Uptime % – Exponare Enquiry	≥98%

KEY RESULT AREA: 4 AN INNOVATIVE, EFFECTIVE, CONSULTATIVE AND REPRESENTATIVE COUNCIL

OUTCOME: 4.4 Council operations are high quality, sustainable, ethical and efficient

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
DP Objective	Code	Action	Performance Measure	Target
infrastructure as required to deliver Council's objectives		citizens through Exponare Public	(business hours)	
Enhance Council's information technology systems and infrastructure as required to deliver Council's objectives	4.4.3.02	Integrate Finance and Asset Management systems to streamline processes and improve efficiencies	Project completed	31 December 2014
Enhance Council's information technology systems and infrastructure as required to deliver Council's objectives	4.4.3.03	Implement upgrades/new releases of Customer Relationship Management, Property and Rating, website content management and other systems as required as part of the ongoing improvements program	Project completed	30 June 2015
Enhance Council's information technology systems and infrastructure as required to deliver Council's objectives	4.4.3.04	Implement improvements to the TRIM application by implementing digital signatures, a TRIM mobility solution and a Sharepoint interface	Project completed	30 June 2015
Enhance Council's information technology systems and infrastructure as required to deliver Council's objectives	4.4.3.05	Integrate the TRIM application and the Properties and Rating application	Project completed	30 April 2015
Enhance Council's information technology systems and infrastructure as required to deliver Council's objectives	4.4.3.06	Implement systems to receive and issue Section 149 certificates online to allow rapid response times and improve information delivery	Project completed	31 December 2014
Enhance Council's information technology systems and infrastructure as required to deliver Council's objectives	4.4.3.07	Upgrade the Council intranet to improve user interface and collaboration	Project completed	31 March 2015
Enhance Council's information technology systems and infrastructure as required to deliver Council's objectives	4.4.3.08	Assetmaster Major Release upgrade as part of the continuous improvement program	Project completed	30 September 2014
Enhance Council's information technology systems and infrastructure as required to deliver	4.4.3.09	Major Works Orders rewrite as part of the continuous improvement program improving staff responsiveness to assets issues and	Project completed	30 September 2014

KEY RESULT AREA: 4 AN INNOVATIVE, EFFECTIVE, CONSULTATIVE AND REPRESENTATIVE COUNCIL

OUTCOME: 4.4 Council operations are high quality, sustainable, ethical and efficient

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
DP Objective	Code	Action	Performance Measure	Target
Council's objectives		maintenance		
Enhance Council's information technology systems and infrastructure as required to deliver Council's objectives	4.4.3.10	Implement a new Call Centre System to provide a better service to the community	Project completed	31 October 2014
Enhance Council's information technology systems and infrastructure as required to deliver Council's objectives	4.4.3.11	Implement video conferencing to improve collaboration	Project Completed	31 December 2014
Enhance Council's information technology systems and infrastructure as required to deliver Council's objectives	4.4.3.12	Implement a new Waste Booking System	Project completed	30 June 2015
Enhance Council's information technology systems and infrastructure as required to deliver Council's objectives	4.4.3.13	Implementation of Council's mobility solutions including Community Consultations, Council Facilities, DA Tracking, Waste Collection, Social Media integration and Council Works notification	Project completed	30 June 2015
Implement environmental management practice across the organisation	4.4.4.01	Implement appropriate solutions to lower energy use, minimise radiation emissions, reduce waste on de-commissioning and improve environmental impacts	% of new equipment that is Energy Star compliant	100%
Implement environmental management practice across the organisation	4.4.4.02	Coordinate 'thinkers' sustainability group	Number of sustainability messages included in internal communications	≥10
Implement environmental management practice across the organisation	4.4.4.03	Implement Corporate Waste Plan with the Towards Zero Waste Strategy	Revised corporate waste plan complete	30 June 2015
Implement environmental management practice across the organisation	4.4.4.04	Conduct environmental compliance audits	Number of audits completed	≥4

KEY RESULT AREA: 4 AN INNOVATIVE, EFFECTIVE, CONSULTATIVE AND REPRESENTATIVE COUNCIL

OUTCOME: 4.4 Council operations are high quality, sustainable, ethical and efficient

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
	Code	Action	Performance Measure	Target
Implement environmental management practice across the organisation	4.4.4.05	Undertake feasibility and scoping of electronic forms to reduce use of paper based forms and manual processes	Projects completed	30 June 2015
Implement environmental management practice across the organisation	4.4.4.06	Encourage efficient resource use at council facilities by providing resource use reports to ELT and facility managers	Quarterly report to facility managers and ELT as required	100%
Implement environmental management practice across the organisation	4.4.4.07	Implement priority actions (refer to Year 1 actions) in the Climate Change Action Plan (fleet assets review)	Quarterly activity on track	30 June 2015
Ensure effective records management to satisfy compliance requirements and support effective service delivery	4.4.5.01	Develop business classification scheme for Council's electronic records	BSC defined and hierarchy created in TRIM	30 June 2015
Ensure effective records management to satisfy compliance requirements and support effective service delivery	4.4.5.02	Develop a disaster recovery plan for Council's paper based documents	Disaster recovery plan approved	30 June 2015
Ensure effective records management to satisfy compliance requirements and support effective service delivery	4.4.5.03	Contribute to the technical integration between TRIM and Property & Rating	Integration complete	30 April 2015
Ensure effective records management to satisfy compliance requirements and support effective service delivery	4.4.5.04	Develop procedures for recording Council Minutes digitally	Procedures endorsed	30 June 2015
Ensure effective records management to satisfy compliance requirements and support effective service delivery	4.4.5.05	Implement digital sentencing and destruction practices in accordance with GA39	% of new electronic files sentenced on creation	100%
Ensure effective records management to satisfy compliance requirements and support effective service delivery	4.4.5.06	Continuously monitor and ensure effective information and records management to satisfy compliance requirements and support effective service delivery	Average number of outstanding general correspondence items at the end of each week (Mail/DAs)	0 items

KEY RESULT AREA: 4 AN INNOVATIVE, EFFECTIVE, CONSULTATIVE AND REPRESENTATIVE COUNCIL

OUTCOME: 4.4 Council operations are high quality, sustainable, ethical and efficient

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
DP Objective	Code	Action	Performance Measure	Target
Ensure effective records management to satisfy compliance requirements and support effective service delivery	4.4.5.06	Continuously monitor and ensure effective information and records management to satisfy compliance requirements and support effective service delivery	Average number of outstanding general correspondence items at the end of each week (Emails/Faxes)	<10
Ensure effective records management to satisfy compliance requirements and support effective service delivery	4.4.5.06	Continuously monitor and ensure effective information and records management to satisfy compliance requirements and support effective service delivery	Average number of outstanding file retrieval requests at the end of each week	≤ 5 requests
Ensure effective records management to satisfy compliance requirements and support effective service delivery	4.4.5.07	Regularly monitor and report on outstanding TRIM action items	Monthly overdue TRIM action items report sent to managers	1 report/month
Ensure effective records management to satisfy compliance requirements and support effective service delivery	4.4.5.07	Regularly monitor and report on outstanding TRIM action items	Quarterly report sent to all staff, identifying weaknesses and trends in timely completion of TRIM action items	1 report/quarter
Ensure effective records management to satisfy compliance requirements and support effective service delivery	4.4.5.08	Provide staff with effective training in TRIM and records management	Number of times eLearning videos are viewed	>50
Ensure effective records management to satisfy compliance requirements and support effective service delivery	4.4.5.08	Provide staff with effective training in TRIM and records management	Number of formal face-to-face training sessions conducted for existing staff	>2
Ensure effective records management to satisfy compliance requirements and support effective service delivery	4.4.5.08	Provide staff with effective training in TRIM and records management	Number of informal "Lunch and Learn" sessions conducted	>4
Ensure effective records management to satisfy compliance	4.4.5.08	Provide staff with effective training in TRIM and records management	Number of formal face-to-face training	>6

KEY RESULT AREA: 4 AN INNOVATIVE, EFFECTIVE, CONSULTATIVE AND REPRESENTATIVE COUNCIL

OUTCOME: 4.4 Council operations are high quality, sustainable, ethical and efficient

DELIVERY PROGRAM (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Objective	Code	Action	Performance Measure	Target
requirements and support effective service delivery			sessions conducted for new staff	
Facilitate internal sharing of information	4.4.6.01	Develop a plan and guidelines for internal communications at Council	Approach for internal comms agreed and guidelines completed	31 December 2014
Facilitate internal sharing of information	4.4.6.01	Develop a plan and guidelines for internal communications at Council	Internal staff briefing approach agreed	30 June 2015
Facilitate internal sharing of information	4.4.6.02	Implement internal communications plan	Develop comms plan and ongoing implementation of intranet use	30 June 2015
Facilitate internal sharing of information	4.4.6.02	Implement internal communications plan	Produce weekly briefing notes on Electronic Monitoring	≥50
Facilitate internal sharing of information	4.4.6.02	Implement internal communications plan	Issue FYI newsletter to all staff	Bi-monthly
Facilitate internal sharing of information	4.4.6.02	Implement internal communications plan	Staff update videos released	≥6
Facilitate internal sharing of information	4.4.6.03	Develop a plan to improve Council's intranet site in accordance with the needs of Council staff and in conjunction with ICT	Plan finalised and adopted	31 December 2014
Facilitate internal sharing of information	4.4.6.03	Develop a plan to improve Council's intranet site in accordance with the needs of Council staff and in conjunction with ICT	Project completed on budget	30 June 2015
Facilitate internal sharing of information	4.4.6.04	Coordinate regular staff briefing sessions	Staff update videos produced	≥6
Facilitate internal sharing of	4.4.6.05	Implement planned improvements to Council's intranet site in conjunction with	Project completed	30 June 2015

KEY RESULT AREA: 4 AN INNOVATIVE, EFFECTIVE, CONSULTATIVE AND REPRESENTATIVE COUNCIL

OUTCOME: 4.4 Council operations are high quality, sustainable, ethical and efficient

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
	Code	Action	Performance Measure	Target
information		ICT	on budget	
Ensure public accountability for the use of community money	4.4.7.01	Prepare Government Grant Acquittals within required timelines	% acquittals submitted within required timelines	100%
Ensure public accountability for the use of community money	4.4.7.02	Coordinate preparation and audit of Council's financial reports	N/A	31 October 2014
Ensure public accountability for the use of community money	4.4.7.03	Monitor of compliance of Council's Procurement Policy	Audits of expenditure to ensure compliance with Procurement Policy	Compliance
Ensure public accountability for the use of community money	4.4.7.04	Implement Procurement Road Map to improve procurement practice and outcomes	2014-15 actions in the Procurement Roadmap completed	30 June 2015

KEY RESULT AREA: 4 AN INNOVATIVE, EFFECTIVE, CONSULTATIVE AND REPRESENTATIVE COUNCIL

OUTCOME: 4.5 Council is financially viable and provides value for money in the delivery of its services

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
DP Objective	Code	Action	Performance Measure	Target
Provide financial information and services to support effective decision making	4.5.1.01	Maintain and update Council's Long-Term Financial Plan	Integrated Plan submitted to Council	30 April 2015
Provide financial information and services to support effective decision making	4.5.1.02	Development of Council's Operational Plan and Delivery Program budgets	Balanced operating and capital budgets	01 April 2015
Provide financial information and services to support effective decision making	4.5.1.03	Provide financial performance information to support decision making	Monthly financial reports provided to Executive Leadership Team	12
Provide financial information and services to support effective decision making	4.5.1.04	Submit Quarterly Financial Reports to Council	Number reports submitted within required timeframes	3 + year end
Provide financial information and services to support effective decision making	4.5.1.05	Provide regular Financial reports to S94 Committee	Number reports on Section 94 funds provided	12
Provide financial information and services to support effective decision making	4.5.1.06	Coordinate collection of rates	% rates and charges overdue	≤ 5%
Provide financial information and services to support effective decision making	4.5.1.06	Coordinate collection of rates	% rates notices issued on time	100%
Provide financial information and services to support effective decision making	4.5.1.06	Coordinate collection of rates	Statutory pensioner rebates managed	31 October 2014
Provide financial information and services to support effective decision making	4.5.1.06	Coordinate collection of rates	Voluntary pensioner rebates managed	N/A - reactive
Provide financial information and services to support effective decision making	4.5.1.07	Manage Council's outstanding debt	% non rate debtors collected within agreed	Equal or less than previous period

KEY RESULT AREA: 4 AN INNOVATIVE, EFFECTIVE, CONSULTATIVE AND REPRESENTATIVE COUNCIL

OUTCOME: 4.5 Council is financially viable and provides value for money in the delivery of its services

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
DP Objective	Code	Action	Performance Measure	Target
			payment terms	
Provide financial information and services to support effective decision making	4.5.1.07	Manage Council's outstanding debt	Number Debtor Reports submitted to EMT	4
Provide financial information and services to support effective decision making	4.5.1.08	Manage Council creditors	% payments processed within agreed payment terms	100%
Provide financial information and services to support effective decision making	4.5.1.09	Manage Council's Stores and Purchasing	\$ value of stock level	< \$250K
Provide financial information and services to support effective decision making	4.5.1.09	Manage Council's Stores and Purchasing	Store variations	<\$2,500 (1% of stock)
Provide financial information and services to support effective decision making	4.5.1.10	Monthly budget review of the current year budget with management	Monthly manager meetings to ensure all variances are monitored and reported	100%
Provide financial information and services to support effective decision making	4.5.1.10	Manage Council's loan portfolio	Project completed	30 June 2015
Ensure transparency in revenue and pricing policy determinations	4.5.2.01	Ensure compliance with statutory rate limits and prepare Annual Rating Return	Audited rating return submitted to the Division of Local Government	30 November 2014
Ensure transparency in revenue and pricing policy determinations	4.5.2.02	Provide transparent information on Council fees and charges through Annual Pricing Policy, Fees and Charges publication	Fees and Charges available on the website	01 July 2014
Ensure Council's property assets are well managed	4.5.3.01	Review and maintain Asset Management Plans for transportation, stormwater and open space	Project work plan milestones	30 June 2015

KEY RESULT AREA: 4 AN INNOVATIVE, EFFECTIVE, CONSULTATIVE AND REPRESENTATIVE COUNCIL

OUTCOME: 4.5 Council is financially viable and provides value for money in the delivery of its services

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
	Code	Action	Performance Measure	Target
		assets to meet Council's statutory requirements	completed	
Ensure Council's property assets are well managed	4.5.3.02	Lead the Sustainable Asset Planning Group and the implementation of the AM Policy and AM strategy throughout Council to achieve a core Asset management maturity.	Project completed	30 June 2015
Ensure Council's property assets are well managed	4.5.3.03	Develop asset management systems and manage data collection and reporting	Asset system developed in line with organisational requirements	30 June 2015
Ensure Council's property assets are well managed	4.5.3.03	Develop asset management systems and manage data collection and reporting	Data collected and spatially located as per program	≥95% accuracy
Ensure Council's property assets are well managed	4.5.3.03	Develop asset management systems and manage data collection and reporting	Standard reports supplied as requested	N/A - reactive
Ensure Council's property assets are well managed	4.5.3.04	Develop strategic forward programs for transport, stormwater and open space infrastructure that model asset lifecycles and include Council's strategic plans and policies, including administration of Council's Sustainable Asset Management Group	Project work plan milestones completed	30 June 2015
Ensure Council's property assets are well managed	4.5.3.05	Implement a fleet and plant servicing and replacement program for optimum maintenance and replacement of plant and vehicles	Project completed	30 June 2015
Ensure Council's property assets are well managed	4.5.3.06	Implement Council's Car Parks and Property Services Asset Management Plans	Project completed	30 June 2015
Ensure Council's property assets are well managed	4.5.3.07	Undertake upkeep of Council's Investment Lands at Tempe in accordance with Asset Management Plan	Project completed	30 June 2015
Ensure Council's property assets are well managed	4.5.3.08	Manage commercial leases for Council-owned and controlled properties	Actual income received as a % of	100%

KEY RESULT AREA: 4 AN INNOVATIVE, EFFECTIVE, CONSULTATIVE AND REPRESENTATIVE COUNCIL

OUTCOME: 4.5 Council is financially viable and provides value for money in the delivery of its services

DELIVERY PROGRAM (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Objective	Code	Action	Performance Measure	Target
			budget	
Ensure Council's property assets are well managed	4.5.3.09	Provide an electronic solution for the deployment and processing of work orders created through the Assetmaster system by Council's workforce in the field	Project completed	31 December 2014
Ensure Council's property assets are well managed	4.5.3.10	Maintain Council's asset management system including work orders and works as executed information (IW&S)	Project completed	30 June 2015
Ensure Council's property assets are well managed	4.5.3.11	Develop Integrated Land and Property Strategy	Strategy submitted to Council	31 December 2014
Ensure Council's property assets are well managed	4.5.3.12	Perform annual asset review on storm water, open space and transportation assets to ensure valuation, condition and consumption are monitored for long term sustainability	Revaluations and depreciation impacts are considered in long term financial planning and asset management plans	100%
Ensure Council's property assets are well managed	4.5.3.13	Contribute to Financial Asset Reporting including audit requirements for sustainable asset planning	Financial and asset management fully integrated	100%
Ensure Council's property assets are well managed	4.5.3.14	Implement parks, cycleways and operational properties Trees Audit tender	Project completed	30 June 2015
Ensure Council's property assets are well managed	4.5.3.15	Mobility solution implementation to action reactive and programmed work orders in the field	Project completed	30 June 2015
Ensure Council's property assets are well managed	4.5.3.16	Deliver work order module enhancements and maintenance module upgrades within the Assetmaster application	Projects completed	30 June 2015
Ensure Council's property assets are well managed	4.5.3.17	Continue the development of the GBM Pro and Trimble GPS data capture applications in conjunction with asset data audit requirements and programs	Completion of audit programs as per schedule	30 June 2015

KEY RESULT AREA: 4 AN INNOVATIVE, EFFECTIVE, CONSULTATIVE AND REPRESENTATIVE COUNCIL

OUTCOME: 4.5 Council is financially viable and provides value for money in the delivery of its services

DELIVERY PROGRAM (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Objective	Code	Action	Performance Measure	Target
Ensure Council's property assets are well managed	4.5.3.18	Implement priority actions (refer to Year 1 actions) in the Climate Change Action Plan (Property Services)	Quarterly activity on track	30 June 2015
Ensure Council's property assets are well managed	4.5.3.19	Include emissions reduction benchmarking as part of the tender process for design of all significant construction projects	Quarterly activity on track	30 June 2015
Ensure funding for provision or expansion of local facilities required as a result of development	4.5.4.01	Maintain and implement S94 Plan for developer levies to contribute to maintenance or expansion of local facilities required as a result of development	Project completed	30 June 2015

KEY RESULT AREA: 4 AN INNOVATIVE, EFFECTIVE, CONSULTATIVE AND REPRESENTATIVE COUNCIL

OUTCOME: 4.6 Council consults, engages and communicates with the community effectively

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
DP Objective	Code	Action	Performance Measure	Target
Provide timely and relevant information in appropriate forms to Council's various communities and stakeholders about Council activities, services, policies and plans	4.6.1.01	Engage with the media to provide information on Council activities and promote initiatives and achievements	Number media releases issued	3 per week
Provide timely and relevant information in appropriate forms to Council's various communities and stakeholders about Council activities, services, policies and plans	4.6.1.01	Engage with the media to provide information on Council activities and promote initiatives and achievements	Number of published opinion pieces	≥2
Provide timely and relevant information in appropriate forms to Council's various communities and stakeholders about Council activities, services, policies and plans	4.6.1.01	Engage with the media to provide information on Council activities and promote initiatives and achievements	Media coverage as % of releases issued	≥85%
Provide timely and relevant information in appropriate forms to Council's various communities and stakeholders about Council activities, services, policies and plans	4.6.1.02	Continue to maintain and develop media relationships with state and local newspapers	Number of positive stories	≥90%
Provide timely and relevant information in appropriate forms to Council's various communities and stakeholders about Council activities, services, policies and plans	4.6.1.02	Continue to maintain and develop media relationships with state and local newspapers	Audience reach	N/A (baseline 2014/15)
Provide timely and relevant information in appropriate forms to Council's various communities and stakeholders about Council activities, services, policies and plans	4.6.1.03	Manage the production and distribution of Marrickville Matters	Produce printed issues of Marrickville Matters (33,000 per edition)	4
Provide timely and relevant information in appropriate forms to Council's various communities and stakeholders about Council activities, services, policies and plans	4.6.1.03	Manage the production and distribution of Marrickville Matters	Produce audio version issues of Marrickville Matters	4

KEY RESULT AREA: 4 AN INNOVATIVE, EFFECTIVE, CONSULTATIVE AND REPRESENTATIVE COUNCIL

OUTCOME: 4.6 Council consults, engages and communicates with the community effectively

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
	Code	Action	Performance Measure	Target
Provide timely and relevant information in appropriate forms to Council's various communities and stakeholders about Council activities, services, policies and plans	4.6.1.04	Manage the production and distribution of Rates Newsletter	Issues of Rates Newsletter	≥1
Provide timely and relevant information in appropriate forms to Council's various communities and stakeholders about Council activities, services, policies and plans	4.6.1.05	Manage the production and distribution of Council's e-newsletter	Issues of e-newsletter produced	≥12
Provide timely and relevant information in appropriate forms to Council's various communities and stakeholders about Council activities, services, policies and plans	4.6.1.05	Manage the production and distribution of Council's e-newsletter	Open rate	≥ 30%
Provide timely and relevant information in appropriate forms to Council's various communities and stakeholders about Council activities, services, policies and plans	4.6.1.05	Manage the production and distribution of Council's e-newsletter	Number of active subscribers	≥1,500
Provide timely and relevant information in appropriate forms to Council's various communities and stakeholders about Council activities, services, policies and plans	4.6.1.06	Manage website content to ensure clear communication of Council's services and activities	Mean satisfaction rating with website (survey)	≥3/5
Provide timely and relevant information in appropriate forms to Council's various communities and stakeholders about Council activities, services, policies and plans	4.6.1.06	Manage website content to ensure clear communication of Council's services and activities	Number of visits to site (per day average)	≥1,700
Provide timely and relevant information in appropriate forms to Council's various communities and stakeholders about Council activities, services, policies and plans	4.6.1.07	Co-ordinate Council's advertising requirements	Council Column produced weekly	≥50
Provide timely and relevant information in appropriate forms to Council's various communities and stakeholders about Council activities, services, policies and plans	4.6.1.07	Co-ordinate Council's advertising requirements	% of Council	100%

KEY RESULT AREA: 4 AN INNOVATIVE, EFFECTIVE, CONSULTATIVE AND REPRESENTATIVE COUNCIL

OUTCOME: 4.6 Council consults, engages and communicates with the community effectively

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
	Code	Action	Performance Measure	Target
information in appropriate forms to Council's various communities and stakeholders about Council activities, services, policies and plans			adverts processed through the Corporate Strategy and Communications team	
Provide timely and relevant information in appropriate forms to Council's various communities and stakeholders about Council activities, services, policies and plans	4.6.1.08	Provide information updates via social media	Average daily reach of Marrickville Council facebook page	≥650
Provide timely and relevant information in appropriate forms to Council's various communities and stakeholders about Council activities, services, policies and plans	4.6.1.08	Provide information updates via social media	Number of Facebook likes	≥3,000
Provide timely and relevant information in appropriate forms to Council's various communities and stakeholders about Council activities, services, policies and plans	4.6.1.09	Provide continuous improvement of Council's business paper system	Review reporting of implementation of decisions of Council and the ELT completed	30 September 2014
Provide timely and relevant information in appropriate forms to Council's various communities and stakeholders about Council activities, services, policies and plans	4.6.1.10	Implement electronic archive of Council and Committee meeting business papers and minutes	Project completed	30 June 2015
Provide timely and relevant information in appropriate forms to Council's various communities and stakeholders about Council activities, services, policies and plans	4.6.1.11	Provide timely community access to Council business papers	% supplementary business papers uploaded to website on day of publication	100%
Provide timely and relevant information in appropriate forms to Council's various communities and stakeholders about Council activities, services, policies and plans	4.6.1.11	Provide timely community access to Council business papers	% Council business papers uploaded to website by noon Wednesday prior to meeting	100%

KEY RESULT AREA: 4 AN INNOVATIVE, EFFECTIVE, CONSULTATIVE AND REPRESENTATIVE COUNCIL

OUTCOME: 4.6 Council consults, engages and communicates with the community effectively

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
	Code	Action	Performance Measure	Target
Provide timely and relevant information in appropriate forms to Council's various communities and stakeholders about Council activities, services, policies and plans	4.6.1.12	Implement "stage two" of Council's new website by improving transactions and interactivity for visitors	Project delivered	30 June 2015
Provide timely and relevant information in appropriate forms to Council's various communities and stakeholders about Council activities, services, policies and plans	4.6.1.13	Engage with the community on integrated capital works	Connecting MARRICKVILLE initiative implemented	30 June 2015
Build partnerships and facilitate informed and inclusive community involvement in planning Marrickville's future	4.6.2.01	Transition and grow the existing Community Panel to be a more representative group to include members of Your Say Marrickville	% of members participating in at least 4 engagement opportunities	≥75%
Build partnerships and facilitate informed and inclusive community involvement in planning Marrickville's future	4.6.2.01	Transition and grow the existing Community Panel to be a more representative group to include members of Your Say Marrickville	Implement growth strategy	30 June 2015
Build partnerships and facilitate informed and inclusive community involvement in planning Marrickville's future	4.6.2.02	Develop an engagement plan for 100% of community engagement undertaken by Major Projects	Engagement plans developed	100%
Build partnerships and facilitate informed and inclusive community involvement in planning Marrickville's future	4.6.2.02	Develop an engagement plan for 100% of community engagement undertaken by Major Projects	Number participants in other feedback processes	N/A - reactive
Build partnerships and facilitate informed and inclusive community involvement in planning Marrickville's future	4.6.2.03	Support implementation of community consultation processes across the organisation	Number of engagement projects with a page on Your Say Marrickville	100%
Build partnerships and facilitate informed and inclusive community involvement in planning Marrickville's future	4.6.2.03	Support implementation of community consultation processes across the organisation	Engagement Policy & framework implemented	30 June 2014

KEY RESULT AREA: 4 AN INNOVATIVE, EFFECTIVE, CONSULTATIVE AND REPRESENTATIVE COUNCIL

OUTCOME: 4.6 Council consults, engages and communicates with the community effectively

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
	Code	Action	Performance Measure	Target
Build partnerships and facilitate informed and inclusive community involvement in planning Marrickville's future	4.6.2.03	Support implementation of community consultation processes across the organisation	Number of engagement plans developed	≥4
Build partnerships and facilitate informed and inclusive community involvement in planning Marrickville's future	4.6.2.03	Support implementation of community consultation processes across the organisation	Number of communications sent to registered participants on Your Say Marrickville	≥10
Build partnerships and facilitate informed and inclusive community involvement in planning Marrickville's future	4.6.2.04	Undertake community engagement at Council's major events	Number of events attended	≥2
Build partnerships and facilitate informed and inclusive community involvement in planning Marrickville's future	4.6.2.05	Develop a communication and engagement plan for understanding the desired levels of service across the community	Plan implemented	30 June 2015
Build partnerships and facilitate informed and inclusive community involvement in planning Marrickville's future	4.6.2.06	Deliver biennial Community Satisfaction Survey	Survey completed	30 September 2014
Build partnerships and facilitate informed and inclusive community involvement in planning Marrickville's future	4.6.2.07	Engage with the community on integrated capital works	Connecting MARRICKVILLE initiative implemented	30 June 2015
Facilitate a positive and professional image for the Marrickville community and Council	4.6.3.01	Assist Council colleagues with graphic design and branding recommendations	% of branding queries supported within 5 working days	100%
Facilitate a positive and professional image for the Marrickville community and Council	4.6.3.01	Provide advice on and monitor adherence to Council's corporate branding, including sub-brands	% of requests responded to within 5 working days	100%
Facilitate a positive and professional	4.6.3.02	Coordinate banners and street flags to support	Number banners	≥6

KEY RESULT AREA: 4 AN INNOVATIVE, EFFECTIVE, CONSULTATIVE AND REPRESENTATIVE COUNCIL

OUTCOME: 4.6 Council consults, engages and communicates with the community effectively

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
DP Objective	Code	Action	Performance Measure	Target
image for the Marrickville community and Council		local events	installed	
Facilitate a positive and professional image for the Marrickville community and Council	4.6.3.02	Coordinate banners and street flags to support local events	Number street flag installations	≥8
Facilitate a positive and professional image for the Marrickville community and Council	4.6.3.03	Coordinate school visits to Council	Number visits hosted	2 per year
Facilitate a positive and professional image for the Marrickville community and Council	4.6.3.04	Actively promote community and cultural events and banners along Marrickville Road and at Town Halls	Banners/Flags hung in accordance with order/schedule	≥10 events per annum
Facilitate a positive and professional image for the Marrickville community and Council	4.6.3.04	Conduct brand review to inform Council's plan for external communications	Review completed	31 December 2014
Facilitate a positive and professional image for the Marrickville community and Council	4.6.3.05	Develop whole of Council brand guidelines	Guidelines published	30 June 2015

KEY RESULT AREA: 4 AN INNOVATIVE, EFFECTIVE, CONSULTATIVE AND REPRESENTATIVE COUNCIL

OUTCOME: 4.7 Council has friendly, responsive, accurate and accessible customer service

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
DP Objective	Code	Action	Performance Measure	Target
Council provides friendly, responsive, accurate, accessible customer service through a choice of service channels	4.7.1.01	Provide frontline call centre services to the citizens of Marrickville	% of requests logged accurately into CRM system	90%
Council provides friendly, responsive, accurate, accessible customer service through a choice of service channels	4.7.1.01	Provide frontline call centre services to the citizens of Marrickville	Abandonment rate	< 6%
Council provides friendly, responsive, accurate, accessible customer service through a choice of service channels	4.7.1.01	Provide frontline call centre services to the citizens of Marrickville	% of queries resolved at first point of contact	≥70%
Council provides friendly, responsive, accurate, accessible customer service through a choice of service channels	4.7.1.01	Provide frontline call centre services to the citizens of Marrickville	Average waiting time	< 1 minute
Council provides friendly, responsive, accurate, accessible customer service through a choice of service channels	4.7.1.01	Provide frontline call centre services to the citizens of Marrickville	% of calls answered within 2 minutes	≥75%
Council provides friendly, responsive, accurate, accessible customer service through a choice of service channels	4.7.1.02	Provide frontline counter services to the citizens of Marrickville	Average citizen waiting time	< 5 minutes
Council provides friendly, responsive, accurate, accessible customer service through a choice of service channels	4.7.1.02	Provide frontline counter services to the citizens of Marrickville	% of requests logged accurately into CRM system	≥90%
Council provides friendly, responsive, accurate, accessible customer service through a choice of service channels	4.7.1.03	Provide frontline administration services to the citizens of Marrickville	% formal access to information requests logged into CRM within 1 working day of receipt	≥90%
Council provides friendly, responsive, accurate, accessible customer service through a choice of service channels	4.7.1.03	Provide frontline administration services to the citizens of Marrickville	% of routine requests logged into CRM system within 2 working days of receipt	≥90%

KEY RESULT AREA: 4 AN INNOVATIVE, EFFECTIVE, CONSULTATIVE AND REPRESENTATIVE COUNCIL

OUTCOME: 4.7 Council has friendly, responsive, accurate and accessible customer service

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
	Code	Action	Performance Measure	Target
Council provides friendly, responsive, accurate, accessible customer service through a choice of service channels	4.7.1.03	Provide frontline administration services to the citizens of Marrickville	% of cheques received processed within 1 working day of receipt	≥90%
Council staff are helpful and respectful when dealing with customer requests and complaints and continuously improve customer service processes	4.7.2.01	Coordinate the implementation of the Customer Service Action Plan and Strategy	Project completed	30 June 2015
Council staff are helpful and respectful when dealing with customer requests and complaints and continuously improve customer service processes	4.7.2.02	Provide effective governance and administration of the Enterprise CRM System (Merit), manage all changes and support end users	% of RSVPs set up within 5 working days of receipt	≥90%
Council staff are helpful and respectful when dealing with customer requests and complaints and continuously improve customer service processes	4.7.2.02	Provide effective governance and administration of the Enterprise CRM System (Merit), manage all changes and support end users	Number of operational meetings with internal Merit user groups	≥12
Council staff are helpful and respectful when dealing with customer requests and complaints and continuously improve customer service processes	4.7.2.02	Provide effective governance and administration of the Enterprise CRM System (Merit), manage all changes and support end users	% of requests for change completed in line with timeframes set within Merit Change Control procedure	≥90%
Provide timely access to Council information to meet community needs and discharge Council's legislative responsibilities	4.7.3.01	Facilitate ongoing community access to Council information to ensure open and transparent governance	Review the GIPAA Publication Guide annually and ensure it is updated on the website	31 December 2014
Provide timely access to Council information to meet community needs and discharge Council's legislative responsibilities	4.7.3.01	Facilitate ongoing community access to Council information to ensure open and transparent governance	Submit the GIPAA Publication Guide to the Office of the Information	31 December 2014

KEY RESULT AREA: 4 AN INNOVATIVE, EFFECTIVE, CONSULTATIVE AND REPRESENTATIVE COUNCIL

OUTCOME: 4.7 Council has friendly, responsive, accurate and accessible customer service

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
DP Objective	Code	Action	Performance Measure	Target
			Commissioner	
Provide timely access to Council information to meet community needs and discharge Council's legislative responsibilities	4.7.3.02	Process formal Access to Information requests in accordance with legislative responsibilities	Quarterly updates to Council's disclosure log completed	≥4
Provide timely access to Council information to meet community needs and discharge Council's legislative responsibilities	4.7.3.02	Process formal Access to Information requests in accordance with legislative responsibilities	% reviews of access application decisions that uphold Council's decision	≥90%
Provide timely access to Council information to meet community needs and discharge Council's legislative responsibilities	4.7.3.02	Process formal Access to Information requests in accordance with legislative responsibilities	% access to information requests decided and applicants notified within legislative timeframes	100%
Provide timely access to Council information to meet community needs and discharge Council's legislative responsibilities	4.7.3.03	Process informal access to information requests	% informal information requests processed within 7 working days	≥95%
Provide timely access to Council information to meet community needs and discharge Council's legislative responsibilities	4.7.3.04	Implement continuous improvement regarding access to Council information	Develop project plan to review and enhance online access to popular GIPAA requests	31 March 2015
Provide timely access to Council information to meet community needs and discharge Council's legislative responsibilities	4.7.3.04	Implement continuous improvement regarding access to Council information	Review procedures for public access under the GIPAA to physical files and/or Council archive	31 December 2014
Provide timely access to Council information to meet community	4.7.3.05	Maintain staff awareness of compliance requirements with the GIPA and PPIP Act	Number of Access to	>2

KEY RESULT AREA: 4 AN INNOVATIVE, EFFECTIVE, CONSULTATIVE AND REPRESENTATIVE COUNCIL

OUTCOME: 4.7 Council has friendly, responsive, accurate and accessible customer service

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
DP Objective	Code	Action	Performance Measure	Target
needs and discharge Council's legislative responsibilities			Information promotions/staff education	

KEY RESULT AREA: 4 AN INNOVATIVE, EFFECTIVE, CONSULTATIVE AND REPRESENTATIVE COUNCIL

OUTCOME: 4.8 Council has a skilled workforce which provides exceptional services to the community

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
	Code	Action	Performance Measure	Target
Attract and retain a skilled and motivated workforce	4.8.1.01	Monitor and report on data on which to make workforce-related decisions, set policy and inform strategic actions	Number reports to EMT and managers	≥2
Attract and retain a skilled and motivated workforce	4.8.1.02	Implement processes to document and retain corporate knowledge	Managers and coordinators trained in effective processes to capture and retain critical corporate knowledge	100%
Attract and retain a skilled and motivated workforce	4.8.1.03	Develop managers' skills in succession planning and workforce planning	% of sections implementing Workforce Plan strategies	100%
Attract and retain a skilled and motivated workforce	4.8.1.04	Ensure skills development is available and our mandatory training courses are aligned with Council's critical skills	Courses developed in line with Workforce Plan	100%
Attract and retain a skilled and motivated workforce	4.8.1.04	Ensure skills development is available and our mandatory training courses are aligned with Council's critical skills	Number programs delivered	25
Attract and retain a skilled and motivated workforce	4.8.1.05	Implement e-learning system to improve access to skills development and meet the needs of an increasingly technology-literate workforce	Incorporate E-learning into the Foundation Program	30 June 2015
Attract and retain a skilled and motivated workforce	4.8.1.06	Provide an efficient weekly payroll service	Payroll error rate	≤5%
Attract and retain a skilled and motivated workforce	4.8.1.06	Provide an efficient weekly payroll service	Audit result	99%
Attract and retain a skilled and motivated workforce	4.8.1.07	Implement a self-service online portal to allow staff and managers to apply for and approve leave and training directly into the Human Resources	Project completed	30 June 2014

KEY RESULT AREA: 4 AN INNOVATIVE, EFFECTIVE, CONSULTATIVE AND REPRESENTATIVE COUNCIL

OUTCOME: 4.8 Council has a skilled workforce which provides exceptional services to the community

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
	Code	Action	Performance Measure	Target
		Information System		
Attract and retain a skilled and motivated workforce	4.8.1.08	Implement Leadership and Management Program	Program satisfaction rating with ELT and Managers	≥90%
Attract and retain a skilled and motivated workforce	4.8.1.09	Train staff in Council's project management model	Project completed	30 June 2015
Attract and retain a skilled and motivated workforce	4.8.1.10	Implement and operate Managers' Agreement for existing and new staff	Project completed	30 June 2015
Attract and retain a skilled and motivated workforce	4.8.1.11	Implement priority actions (refer to Year 1 actions) in the Climate Change Action Plan (education and training)	Quarterly activity on track	30 June 2015
Provide a safe and respectful workplace for Council staff	4.8.2.01	Continue to implement best practice in Occupational Health and Safety and Workers Compensation injury management	Council rate (ECCR) is decreasing compared with previous years	≤2013/14 rate
Provide a safe and respectful workplace for Council staff	4.8.2.01	Continue to implement best practice in Occupational Health and Safety and Workers Compensation injury management	% of incentive bonus offered (StateCover OHS audit)	100
Provide a safe and respectful workplace for Council staff	4.8.2.02	Process workers compensation claims, review incidents and manage employee rehabilitation	Injuries reported on time (StateCover early reporting statistics)	100%
Provide a safe and respectful workplace for Council staff	4.8.2.02	Process workers compensation claims, review incidents and manage employee rehabilitation	% supervisors trained in return to work processes	100%
Provide a safe and respectful workplace for Council staff	4.8.2.02	Process workers compensation claims, review incidents and manage employee rehabilitation	% RTW cases being managed by supervisors (in conjunction with	100%

KEY RESULT AREA: 4 AN INNOVATIVE, EFFECTIVE, CONSULTATIVE AND REPRESENTATIVE COUNCIL

OUTCOME: 4.8 Council has a skilled workforce which provides exceptional services to the community

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
DP Objective	Code	Action	Performance Measure	Target
			OHS unit staff and allied health providers)	
Provide a safe and respectful workplace for Council staff	4.8.2.02	Process workers compensation claims, review incidents and manage employee rehabilitation	% incident investigations closed out within specified time	100%
Provide a safe and respectful workplace for Council staff	4.8.2.03	Provide and promote Council's employee assistance program (EAP)	% employee satisfaction with EAP	≥90%
Provide a safe and respectful workplace for Council staff	4.8.2.04	Manage employee relations including maintaining productive relationships with unions. Train managers and supervisors in managing underperformance and misconduct.	Evaluation by Managers	30 June 2015
Provide a safe and respectful workplace for Council staff	4.8.2.05	Undertake maintenance works at Council's operational buildings	% planned maintenance activities conducted in accordance with Asset Management Plan Operation and Maintenance Schedules	100%
Ensure that the composition of Council's staff reflects the diversity of the community	4.8.3.01	Assess Council policies and procedures against criteria for Equal Opportunity for Women in the Workplace Act	Develop and implement Women in Leadership Program	30 June 2015
Ensure that the composition of Council's staff reflects the diversity of the community	4.8.3.02	Implement Aboriginal Employment Strategy to attract and support Aboriginal and Torres Strait Islander employees	Retention rate for Aboriginal employees	≥85%
Ensure that the composition of Council's staff reflects the diversity of the community	4.8.3.02	Implement Aboriginal Employment Strategy to attract and support Aboriginal and Torres Strait Islander employees	% Aboriginal employees involved in network	100%

KEY RESULT AREA: 4 AN INNOVATIVE, EFFECTIVE, CONSULTATIVE AND REPRESENTATIVE COUNCIL

OUTCOME: 4.8 Council has a skilled workforce which provides exceptional services to the community

DELIVERY PROGRAM (4 YEARS)	OPERATION PLAN (1 YEAR)			
DP Objective	Code	Action	Performance Measure	Target
Ensure that the composition of Council's staff reflects the diversity of the community	4.8.3.02	Implement Aboriginal Employment Strategy to attract and support Aboriginal and Torres Strait Islander employees	% Aboriginal employees is in line with % Aboriginal people within the local community	≥1.5%
Ensure that the composition of Council's staff reflects the diversity of the community	4.8.3.03	Provide advice and support to Council in implementing its Aboriginal Employment Strategy	Number of meetings held	≥2
Ensure that the composition of Council's staff reflects the diversity of the community	4.8.3.04	Implement 50:50 Vision Councils for Gender Equity Program	Bronze award achieved	30 June 2014
Ensure that the composition of Council's staff reflects the diversity of the community	4.8.3.05	Implement strategy to attract and support Trade Apprentices	Number of apprentices employed through an agency	≥3