

HURSTVILLE

COMMUNITY STRATEGIC PLAN

2025

Adopted 3 June 2015



Hurstville
City Council

READING THIS DOCUMENT

The Hurstville Community Strategic Plan 2025 builds on the progress made against the previous Community Strategic Plan 2021 and reviewed through extensive community consultation in 2014-15. This document is in three parts. Part A is the Hurstville Community Strategic Plan 2025 which describes the community issues, strategies and performance measures by pillars and those primarily responsible for addressing them. Part B is the Delivery Program 2015-19 which shows what Hurstville City Council plans to do over the next four years as part of its contribution to address these community issues. It includes the Operational Plan 2015-16 detailing strategies and actions to be progressed in 2015-16 together with performance measures and targets. Also covered are the 4-year Financial Summary and 2015-16 Fees and Charges. Part C contains Council's 10-year Resource Strategy - Long-Term Financial, Strategic Asset Management and Workforce Plans to ensure that Council remains sustainable over the period.

Reading the full document provides an insight into Council's forward planning, actions occurring in 2015-16 and how Council demonstrates achievement to give effect to the Community Strategic Plan. The assembled document is shown diagrammatically to the right.

PART A

10-YEAR COMMUNITY STRATEGIC PLAN

(2025)

Community Issues Strategies Performance Measures

PART B

4-YEAR DELIVERY PROGRAM

(2015-2019)

1-YEAR OPERATIONAL PLAN

(2015-2016)

Council Actions to address Community Issues and Performance Indicators, Measures & Targets for 2015-2016 and Responsible Sections.

ACKNOWLEDGEMENTS

The Hurstville Community Strategic Plan 2025 has been developed through a program of consultation and surveys. Thanks to the people who participated and made it possible to prepare this document.

The quotes featured in the plan are from people in the community who submitted surveys or attended workshops. The community engagement component was managed by Woolcott Research, Sydney.

The graphic design was created by Ashleigh Common

All images are owned by Hurstville City Council.

PART C

10-YEAR RESOURCING STRATEGY

Long-Term Financial, Strategic Asset Management & Workforce Plans

THE COMMUNITY STRATEGIC PLAN 2025

OUTLINES HOW WE THE HURSTVILLE

COMMUNITY WILL WORK TOGETHER

TO REALISE OUR ASPIRATIONS

OVER THE NEXT 10 YEARS

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Foreword



Message from the Mayor and Councillors

On behalf of my fellow Councillors, it gives me great pleasure to unveil Hurstville's Community Strategic Plan 2025, the Delivery Program 2015-2019 and Operational Plan 2015-2016. This important document outlines how Council will deliver services, projects and activities within the City of Hurstville over the next four years.

With the issue of proposed Council amalgamation on the agenda, I would like to reiterate Hurstville City Council's position on the matter which is Council will strongly oppose any proposal for forced amalgamations.

Council is now developing its 'Fit for the Future' submission and this will outline how Council will be sustainable, provide effective and efficient services and have the scale and capacity to meet the needs of community and partner with the NSW Government.

Council is committed to working together with our residents, State and Federal governments, local agencies and community groups to deliver on the community's priorities and achieve our shared vision for Hurstville.

Core services, such as road and footpath maintenance, capital works and park improvements remain a priority, although Council is also focussed on the medium to longer term, so that Hurstville can remain a premier hub for retail and commercial activity as well as resident amenities in the St George region.

It is most pleasing that Council has delivered a number of large projects which benefit the entire community including; the recent completion of the new community centre in Jubilee Park in Mortdale, the improvement of commercial centres including Riverwood and Kingsgrove, and the Peakhurst Light Industrial Stormwater Harvesting and Reuse Scheme.

Some of the highlights of the Program include:

- Upgrade of Forest Road streetscape;
- Exploring the potential of developing the former Oatley Bowling Club site for an aged-care facility;
- Preparing a plan of management for Penshurst Park which includes the construction of a synthetic soccer field / cricket pitch.

Every year, Council completes an annual Infrastructure Plus program of works. Over the past 12 months, works included re-sheeting roads, footpath repairs in all three wards, improvements to buildings and facilities, and various upgrades to parks, playgrounds and sporting fields.

Council is forecasting to deliver an operating surplus for the 2015-16 financial year which reflects positively on Council's prudent financial management.

Over the past few years, Council has achieved much to be proud of and we will continue to work hard for our community. I am confident that as partners with our community, Council can and will provide outstanding services and facilities to our residents and ratepayers.

I encourage you to read this important document which will guide Council in its planning and management of our local government area.

Cr Con Hindi

Mayor of Hurstville



General Manager's Message

Hurstville continues to experience great transformation and our challenge is to meet the on-going needs of our ever-changing community while also setting strategies in place to positively shape our City's future.

At the forefront of these strategies is ensuring that Hurstville City Council remains financially robust. Council is forecasting to deliver an operating surplus for the 2015-16 financial year which reflects positively on Council's prudent financial management.

The basis of the Delivery Plan 2015-2019 is Council's continued commitment to deliver operational, business and activity programs as developed by our community.

Additionally, it is determined to provide these plans within its long-term financial strategy.

Council remains committed to building on its recent successes to ensure the Hurstville local government area continues to deliver improved infrastructure, more economic development and local enterprise opportunities, continued revitalisation of community facilities and Council amenities, for the benefit of local residents and ratepayers.

This plan succinctly outlines initiatives that will be at the forefront of Council's 2015-2019 priorities including:

- Prepare a new concept master plan for the Hurstville Civic Precinct;
- Investigate the feasibility of providing a new four to six storey car park in the current Edgbaston Road, Beverly Hills car park site
- Review of Hurstville CBD Commercial Core Zone

Council is working with neighbouring councils, Southern Sydney Regional Organisation of Councils (SSROC), the State Government and other agencies to improve efficiencies by sharing services through contracts which take advantage of economies of scale and apply learning from each other's best practices.

At an organisational level, Council is continuing to streamline and simplify our business processes. We are implementing a number of online systems to make doing business with Council easier and more efficient.

The Delivery Program 2015-2019 and Operational Plan 2015-2016 will be reviewed at three month intervals and our progress will be reported to the community, ensuring that the objectives of the Plan are realised and in-line with the long-term vision for our vibrant City.

Council activities ensure that priorities are set according to our community's needs, guarantee transparency in the decision-making process and promote cooperation between all government levels, community groups, residents and businesses.

I look forward to working with the residents, State and Federal organisations, business owners and the community in turning our aspirations into reality.

Finally, I encourage the Hurstville community to read the information enclosed in this document and discover what it means for you.

Laurie O'Connor

Acting General Manager



Your Team of Councillors

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Council Profile

Hurstville City Council consists of 12 Councillors who are directly elected to represent three wards for a 4-year term. The Mayor is elected by the Council annually. The three wards are Penshurst, Peakhurst and Hurstville.

Council meetings are held on the first and third Wednesday of each month.

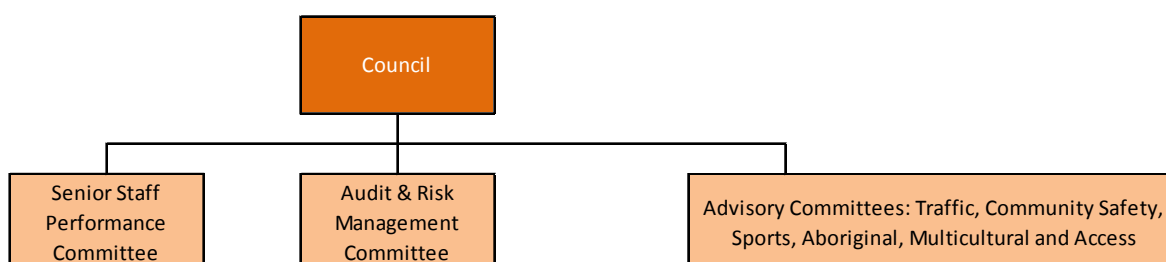
An Audit and Risk Management Committee exists to strengthen the governance function and to provide for greater accountability and internal control. The Committee monitors and provides guidance to improve Council's processes, procedures and internal controls and to assist with the strategic management of risks.

There are six Community Advisory committees to provide advice to Council on a wide range of issues. These committees include community representatives who provide direct input to Council's decision-making process. Council also has a committee which reviews senior staff performance.



Committee Structure

The diagram below sets out the committee structure:

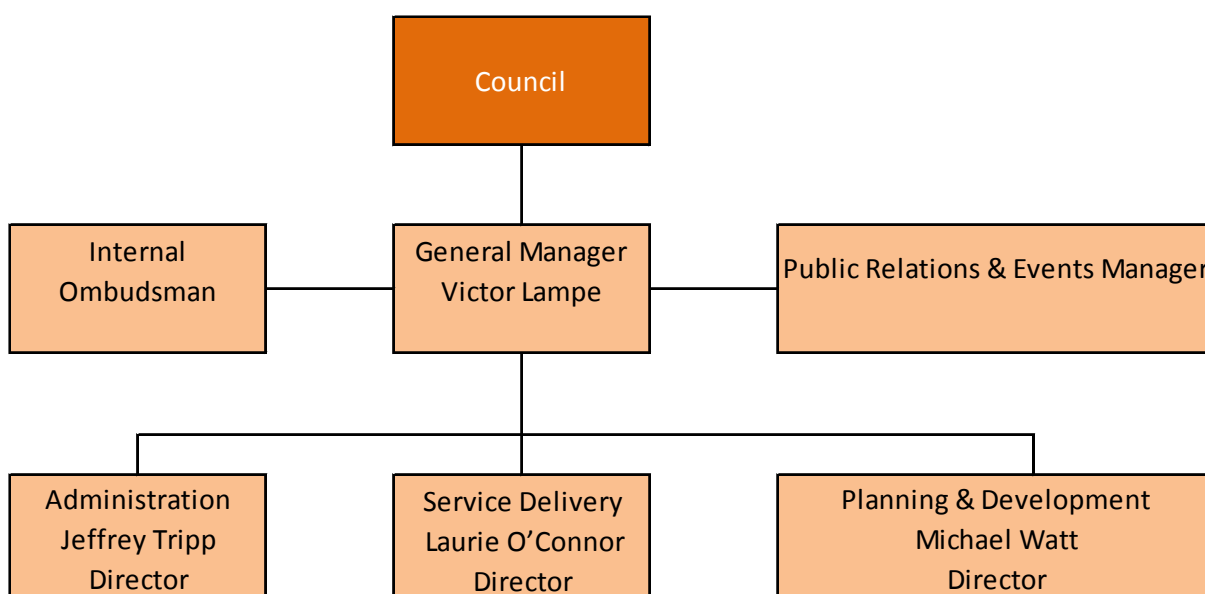


Organisation

Hurstville City Council is a medium size council which employs a diverse range of professions. Council is made up of permanent, temporary and casual workers, and is also supported by trainees and volunteers. This combination allows Council to provide a flexible workforce to deliver the needs of the community.

Council's staff structure is organised in three Directorates to support the committee structure. These are Administration, Service Delivery and Planning & Development. The Ombudsman and Public Relations & Events units report directly to the General Manager.

The diagram below sets out Council's staff structure:



Hurstville City Council adopted a Workforce Plan to support the Community Strategic Plan 2025. The Workforce Plan is included in Part C and is designed to identify the challenges faced by Council in attracting, retaining and supporting staff and providing resources required to deliver the outcomes of Council's Delivery Program.



Our Community Vision

An evolving city which promotes a sustainable and safe community that connects people and places and celebrates diversity.

Council's Values

Honesty and Integrity

We are mindful of acting in the public interest and are open, honest, fair and ethical in dealing with others.

Customer Focus

We focus on our customers by understanding their needs and delivering quality service in a responsive manner.

Teamwork

We respect and support each other through a cross-organisational approach to ensure we deliver the best outcomes.

Professionalism

We take pride in our work and value innovation to achieve continual improvement.

Guiding Principles

The Hurstville Community Strategic Plan 2025 and its predecessor were both developed in accordance with the requirements of environmentally sustainable development, social justice principles and the quadruple bottom line approach.

a) Environmentally Sustainable Development (ESD)

The Council Charter (Local Government Act 1993, Section 8), under Environmentally Sustainable Development (ESD), has a set of principles that guide a council in carrying out its functions.

b) Social Justice Principles

The Social Justice Principles of equity, access, participation and rights underpinned the development of the Hurstville Community Strategic Plan.

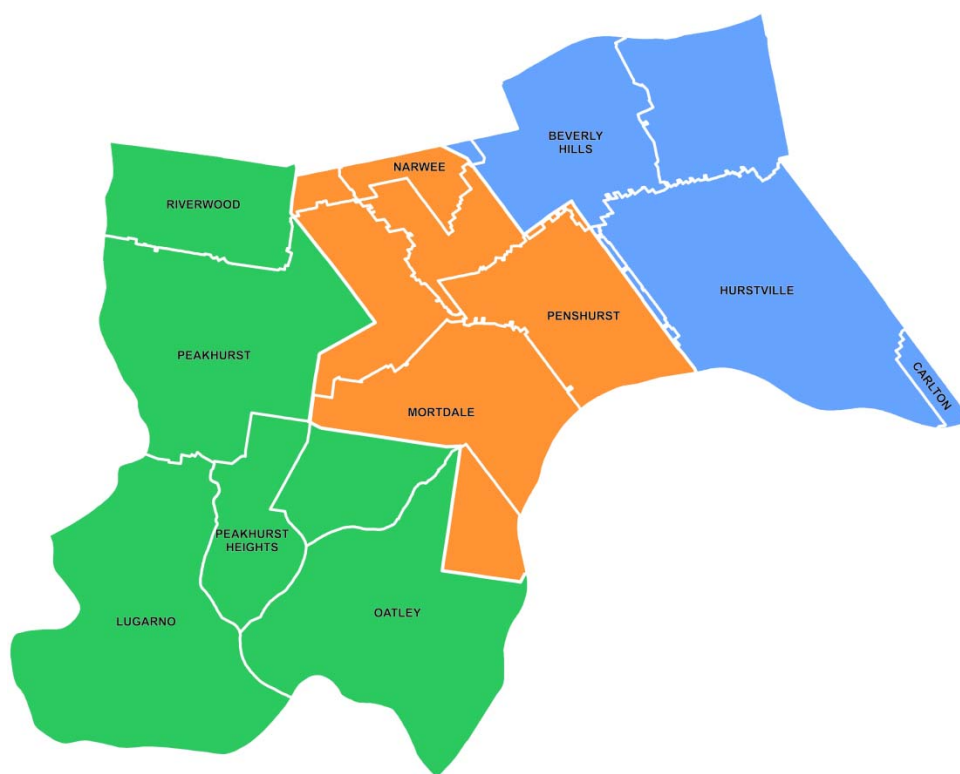
- **Equity** – involving fairness in decision making, prioritising and allocation of resources, particularly for those in need.
- **Access** – having fair access to services, resources and opportunities to improve quality of life.
- **Participation** – having maximum opportunities to genuinely participate in decisions which affect their lives.
- **Rights** – equal rights established and promoted, with opportunities provided for people from diverse linguistic, cultural and religious backgrounds to participate in community life.

c) Quadruple Bottom Line

The quadruple bottom line is a balanced and holistic approach to developing a community strategic plan. The issues raised through the community engagement process and the resulting strategies have been allocated to the most appropriate pillar in the Hurstville Community Strategic Plan (Part A). The pillars are Social and Cultural Development, Environmental Sustainability, Economic Prosperity and Civic Leadership.



Our City - Now and the Future



At a Glance – Hurstville Local Government Area

| LOCALITY | |
|---|--------------------------------|
| Area | 24.8 square kilometres |
| Distance from Sydney CBD | 15 kilometres |
| DEMOGRAPHICS | |
| Estimated residential population (ABS 2013) | 84,859 |
| Projected population in 2036 | 104,028 |
| Indigenous persons | 0.6% |
| Persons born overseas | 41.7% |
| ENVIRONMENT | |
| Parks and reserves | 280.3 hectares – 159 locations |
| ECONOMY | |
| Available labour force (Federal Department of Education, Employment and Workplace Relations – September 2014) | 42,492 |
| Employed persons (Federal Department of Education, Employment and Workplace Relations – September 2014) | 41,971 |

| ECONOMY (continued) | |
|--|----------|
| Persons employed in the local government area (Lawrence Consulting Feb 2014) | 24,116 |
| Projected additional jobs by 2031 (Draft Metropolitan Strategy 2013) | 5,000 |
| Total businesses (June 2013 Australian Business Register) | 7,388 |
| Registered vehicles (June 2013) | 33,572 |
| Gross Regional Product (2013-14) | \$3,200M |
| SOCIETY | |
| Rateable properties (March 2013) (28,777 residential & 2,234 business) | 31,011 |
| Number of dwellings (Sept 2013) | 30,318 |
| Projected additional dwellings by 2031 (Draft Metropolitan Strategy 2011) | 4,100 |
| Number of families | 20,698 |
| Number of households with children | 13,731 |
| Disabled people | 3,736 |

Based on 2011 Census data and provided by the Australian Bureau of Statistics unless otherwise noted.

Based on 2006 and 2010 Census data provided by the Australian Bureau of Statistics unless otherwise noted.



City Profile

The City of Hurstville is located 15 kilometres south of the Sydney CBD and is one of the major regional centres within the Sydney metropolitan region. The original inhabitants of the Hurstville area were the Cadigal and Bidjegal people. European settlement commenced from 1804 when the first land grants were made. Hurstville was proclaimed a City on 25 November 1988.

Covering an area of 23 square km the City embraces wholly or partly the suburbs of Allawah, Beverly Hills, Carlton, Hurstville, Kingsgrove, Lugarno, Mortdale, Narwee, Oatley, Peakhurst, Peakhurst Heights, Penshurst and Riverwood.

The Hurstville local government area (LGA) is close to Sydney Airport and the M5 Motorway, as well as the foreshores of Botany Bay and the Georges River. The LGA is served by Stoney Creek Road, Forest Road, King Georges Road and the East Hills and Illawarra railway lines. It is the major public transport interchange for the St George region, with excellent access to train and bus services.

The LGA is bounded by the City of Canterbury to the north, Rockdale City Council to the north east, Kogarah City Council to the east, the Georges River and Sutherland Shire in the south, and Bankstown City Council to the west.

Hurstville also contains one of the largest native bush reserves in the St George region, Oatley Park. Hurstville Oval is one of Sydney's finest and most historic cricket grounds. The City provides a wide range of regional, cultural and recreational facilities for the wider southern Sydney region including the Hurstville Aquatic and Leisure Centre, Hurstville Entertainment Centre, Hurstville City Library, Johnny Warren Indoor Sports Centre, Hurstville Museum and Gallery and the Hurstville Youth Centre.

Population

In 2013 the estimated population of Hurstville was 84,859. Over the past five years the population has grown by 5,943 persons or an average rate of 1.5% per annum, which is slightly below the 1.6% growth rate for the Sydney metropolitan area (but higher than New South Wales). Projections for the year 2031 show that the population is expected to increase by 20,091 persons or 1.2% per annum to approximately 104, 950 persons.

Hurstville's population is culturally diverse with 41.7% of residents born overseas. The most common countries of birth are China 14.3%, Hong Kong 2.8%, United Kingdom 1.9%, New Zealand 1.8%, Greece 1.4% and Macedonia 1.4%. Between 2006 and 2011, the overseas born population increased by 5,394 persons. Indigenous people represent 0.6% of the total population.



Picture No. 1 & 2 Seniors Week 2014 and Nepalese Open Day 2014



At the 2011 Census 49% of the population spoke a language other than English at home with the most common languages spoken being Cantonese 11.2%, Mandarin 11.1%, Greek 4.9%, Arabic 4.1%, Macedonian 2.6% and Italian 1.5%.

The median age of Hurstville's population was 37 years, compared to 38 years for NSW. Children aged 0-4 years and 5-17 years accounted for 6.2% and 15% of the population respectively. The population is ageing, with the proportion of persons aged 60 years or more at 20% compared to 18% for the Greater Sydney region.

An analysis of the household/family types in Hurstville City in 2011 compared to Greater Sydney shows a higher proportion of couple families with children and a similar proportion of one-parent families. There were 28,404 households in the Hurstville LGA of which 13,731 were with children. Overall, 37.3% of families were couples with children, and 11.1% were one-parent families, compared with 34.8% and 10.8% respectively for Greater Sydney. The proportion of lone person households was 20.7% compared to 21.5% in Greater Sydney and couples without children was 23.0% compared to 22.6% in Greater Sydney.

Economic Profile

The Hurstville City Centre is southern Sydney's primary centre boasting the major concentration of commercial and retail space in the region. The City is the preferred location for small to medium enterprises (SME's) in sectors such as manufacturing, finance, insurance, property, retail and medical services. State and Federal government departments, community services and education services are also an important part of the local economy.

Gross Regional Product

In June 2013 there were 7,388 businesses located in the Hurstville LGA with an average annual turnover of \$337,800 (Lawrence Consulting, March 2015). The Gross Regional Product of the Hurstville LGA in the year 2013-2014 was \$3.2 billion. (Lawrence Consulting, March 2015)

Employment

As at the September 2014 quarter the number of employed persons residing in the City of Hurstville was 41,971 and the unemployment rate was 3.5%. The estimated number of people who worked in the City of Hurstville was 24,116 in 2013-14.

Community Profile

More details about Hurstville City's community profile, social atlas and population forecasts can be found on Council's website at: <http://profile.id.com.au/hurstville/home>. The community profile is designed to inform community groups, investors, businesses, students and the general public.

Property

At the 2011 Census there were 29,949 dwellings of which 58.3% were separate houses, 18.0% were medium density (semi-detached dwellings, villas and townhouses), 23.1% were high density (flats and apartments) and 0.3% were other dwellings, compared with 61%, 18% and 23% for Sydney. As at 23 March 2013 the Hurstville LGA had 31,011 rateable properties.

The suburbs with the highest proportion of separate houses are Lugarno (93.9%) and Peakhurst Heights (89.9%). As at December 2013 quarter, the median weekly rent for a three bedroom house was \$550 and the median weekly rent for a two bedroom unit was \$430.



As at September 2014 quarter, the median sale price for a separate house was \$1,001,000 which represents a 17.1% increase on the September 2013 quarter. At the September 2014 quarter, the median sales price for a unit was \$561,000 which represents a 5.8% increase on the September 2013 quarter (NSW Department of Housing).

Open Space

There are 280 hectares of parks and reserves located in 159 locations throughout the LGA. This represents approximately 3.3 hectares of open space per 1,000 residents in 2013. Hurstville also contains one of the largest native bush reserves in the St George region, Oatley Park.

NSW Government Plans and Strategies

The NSW Government's plans and strategies inform and guide local government planning and decision-making. The Sydney Metropolitan Strategy and South Subregional Strategy are two key plans which address future growth in Sydney and Hurstville.

Hurstville is designated a 'major centre' within the South Subregional Strategy. The draft South Subregional Strategy, released by the NSW Department of Planning in December 2007, established the broad framework for the long-term development of the Subregion. This strategy provided for a target of 3,000 additional jobs in Hurstville and 42,000 new dwellings to be accommodated in the Southern Sub Region by 2031.

A new Draft NSW Metropolitan Strategy for Sydney 2031 was released in March 2013 but details have not being worked out fully at LGA levels. Hurstville remains a major centre with a primary focus for additional office, retail, entertainment, cultural and public administration growth as well as higher intensity residential development. The aim is to provide capacity for at least 5,000 additional jobs by 2031. These targets were taken into account in the implementation of the new Comprehensive Local Environmental Plan and in developing Hurstville's other planning instruments to ensure well-designed urban development.

Fit For the Future

In late 2014, the NSW Government launched 'Fit for the Future' initiative to encourage the majority of NSW councils to consider amalgamations with their neighbouring councils to ensure stronger local communities in the future.

The NSW Government has proposed that, in line with the Final Report of the NSW Independent Local Government Review Panel (October 2013), Hurstville amalgamate with Canterbury City Council, Kogarah City Council and Rockdale City Council.

Council position is that it will strongly oppose any proposal for forced amalgamations and this is supported by the results of the community feedback survey.

As part of the 'Fit for the Future' requirements, Hurstville is preparing a submission to be sent by 30 June 2015 outlining how it will become sustainable, provide effective and efficient services and have the scale and capacity needed to meet the needs of communities and partner effectively with the NSW Government.



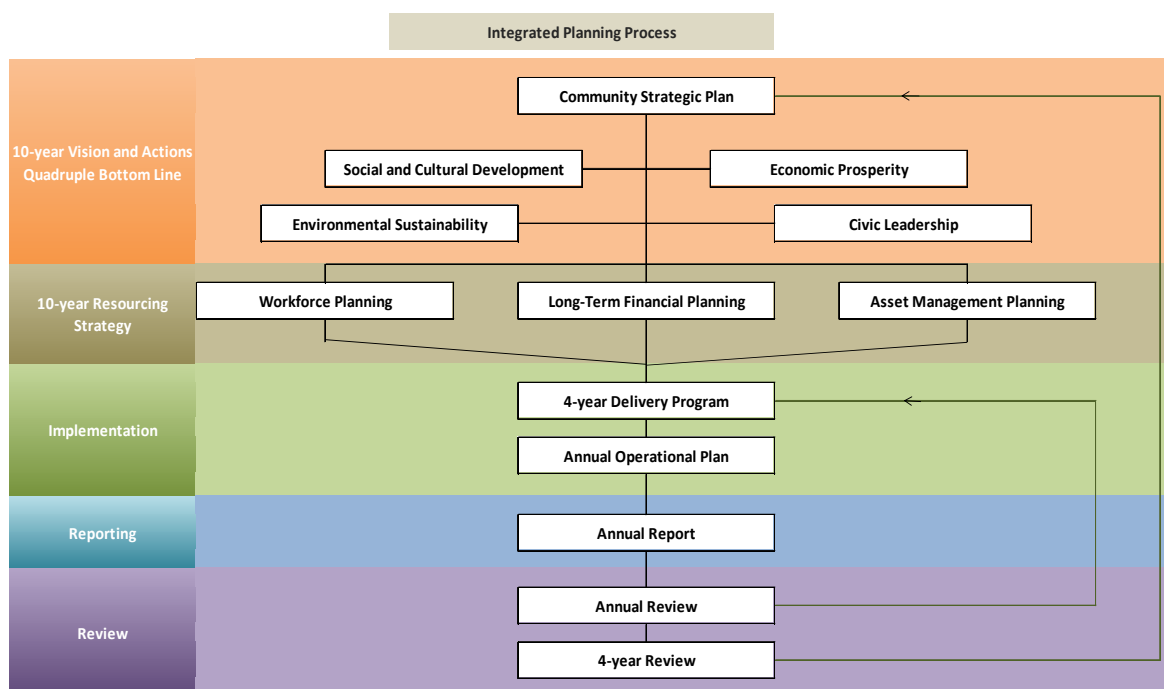
PART A COMMUNITY STRATEGIC PLANNING

1. Planning and Reporting Process
2. The Four Pillars
3. Resourcing Strategy

1. Planning and Reporting Process

Community Strategic Planning

Each local government area in NSW is required to have a community strategic plan that has been developed and endorsed by council under Section 402 Community Strategic Plan of the Local Government Act 1993 No 30. Council is also required to maintain an integrated planning and reporting process. The diagram below captures the overall process.



The Community Strategic Plan is an overarching and primary document underpinned by a suite of plans, reports and reviews that make up the integrated planning process. It sets clear strategic directions and provides a blueprint for building the future of Hurstville.

The community, Council, State and Federal governments and other organisations all have responsibilities to implement and deliver on the various strategies and activities outlined in this plan. The success of the plan relies on collaborative partnerships between the community and these organisations.

The Community Strategic Plan determines the priorities for our city and the services and projects that Council will deliver over the next 10 years. Council's four-year delivery program and annual operational plans are updated and rolled forward each year based on progress made in the previous year.

Hurstville Community Strategic Plan 2021

The Hurstville Community Strategic Plan 2021 (CSP) was developed after a program of consultation and engagement with residents, businesses and agencies including online, telephone and face-to-face surveys. A total of 1,650 responses were received and a draft plan was developed which was considered by a specially convened deliberative community forum, involving randomly selected residents before finalising. The plan was adopted in June 2011.



Hurstville Community Strategic Plan 2025

In November 2014, Council commissioned Woolcott Research to review the CSP with the community to determine whether it still reflected their priorities and to assess their satisfaction with Council's progress to date.

The program involved telephone interviews with 400 residents and 100 businesses. Quotas were set for residents by age, gender, language spoken at home and location. Data was post-weighted to reflect current ABS statistics.

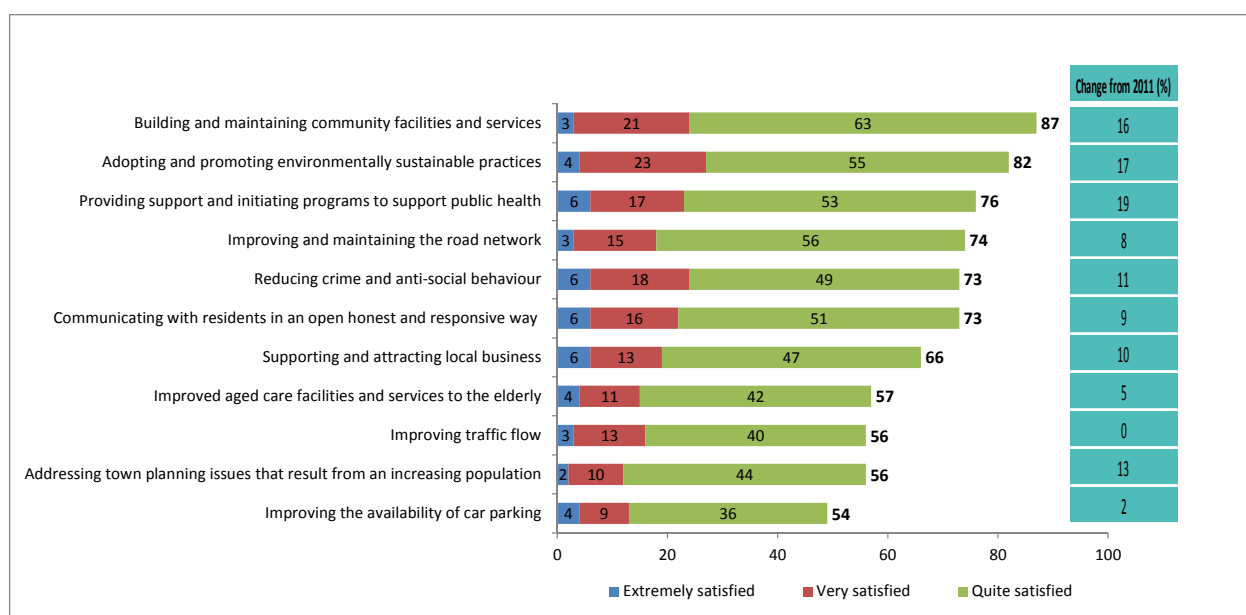
Prior to completing the survey, respondents were sent a Progress Report to be read outlining Council's progress on the CSP's priority areas since 2011. The survey fieldwork took place between 3-19 December 2014.

The community was invited by advertisements on 27 November and 11 December 2014 in *The St George and Sutherland Shire Leader* to complete an online survey. The survey was available on Council's website for residents to access and complete online. Visitors accessing our website and by Facebook alerts were encouraged to fill in the online survey preferably after reading the progress report.

The report was translated into simplified Chinese, Arabic and Greek for ease of understanding. Additionally, the documents were made available at the Customer Service Centre, Hurstville City Library and Penshurst Branch Library. There were 46 completed surveys at the end of the period.

The satisfaction with Council is quite high for both the residents (82%) and businesses (80%) and up by 4% and 6% respectively from the last survey.

The findings revealed that the ten issue categories identified as priorities in 2011 were still considered to be the main priorities in 2014. The areas of greatest satisfaction with progress made were in the areas of building and maintaining community facilities and services, adopting and promoting environmentally sustainable practices, and providing support and initiating programs to support public health. The community was least satisfied with the availability of parking, traffic flow and town planning issues resulting from an increasing population.



Graph 1 Residents level of satisfaction against key priorities in 2014 and change from 2011



There was some evidence of lower levels of satisfaction with aged care facilities and services to the elderly; however actual dissatisfaction was low. Improving and maintaining the road network was another area however satisfaction levels were high with only a quarter of residents dissatisfied and many suggestions for improvement were offered.

Other areas needing some attention were communicating about current and future actions, public transport, cleanliness, variety of shops in the area, maintenance of footpaths, lighting in parks and around stations, trees/ shade and signage, and public consultation (in particular for public health).

Taking these considerations into account the CSP was reviewed and culminated in the Community Strategic Plan 2025. Also developed were Council's 4-year Delivery Program 2015-19 and Operational Plan 2015-16 (Part B), and Council's Resource Plans (Part C) - financial, strategic asset management and workforce plans – to give confidence that Council can deliver its contribution to the Community Strategic Plan.

🗨️ Lived in the area since late 1980's. Overall satisfied Council is doing a good job 🍊

Performance Reporting

Regular reports are provided to the community including quarterly and annual reports of progress against the Delivery Program and Operational Plan. An End of Term Report is provided every four years against the Community Strategic Plan prior to the end of each incumbent Council's 4-year term.

In addition, a survey is planned on a four-year cycle to gauge community satisfaction with the progress made, and to identify changes to existing priorities in the future. Reports are available on Council's website and information relating to them are publicised in *Hurstville City News* or in the local newspaper.



Picture No. 3: Examples of performance documents

🗨️ If they actioned everything in the Progress Report they have done a good job. 🍊

Next Steps

The draft Hurstville Community Strategic Plan 2025 will be placed on public exhibition to seek community feedback. The feedback will form part of the final Hurstville Community Strategic Plan 2025 to be considered by Council. Once adopted, the plan will come into effect on 1 July 2011.



2. The Four Pillars

Description

The issues and relevant strategies have been grouped under the quadruple bottom line which is a balanced and holistic approach to developing a Community Strategic Plan. The four pillars are:

- Social and Cultural Development
Creating a diverse, harmonious and inclusive City that provides a range of social, cultural, educational and leisure opportunities.
- Environmental Sustainability
Protecting and improving the City's natural and built environments and cultural assets for the health, well-being and benefit of current and future residents.
- Economic Prosperity
Increasing Hurstville's level of income and capital, and distributing this wealth to the community in the form of local expenditure, services and jobs.
- Civic Leadership
A highly effective, efficient and accountable organisation which engages with the community to provide a responsive and relevant service.

Elements

Each pillar comprises a group of issues which need to be addressed to strengthen it. The community, responses provided the list of priority issues, strategies and possible actions to address them.

In Part A these have been grouped by Pillar, Issue, Strategy, Responsibility, Performance Measure and what you can do as a member of the community.

Responsibility

Hurstville Council, governments, organisations and the community all have roles to play to support the delivery of a strategy under each issue. The levels of responsibility that apply are covered under five headings.

Advocate – Can promote, support and encourage others to complete the community's priorities.

Fund – Set up to provide funding including grants, etc.

Service – Responsible for undertaking the work either with their own resources or if funded.

Regulate – The authority, eg State or Local Government, who approve the processes, location and standards.

Partner – More than one organisation needed to work/resource to complete the action.



Overview

| | |
|---|--|
| SOCIAL AND CULTURAL DEVELOPMENT - Creating a diverse, harmonious and inclusive City that provides a range of social, cultural, educational and leisure opportunities. | |
| ISSUES TO BE ADDRESSED | A1 Crime and Anti-social Behaviour - <i>Reducing crime and anti-social behaviour (including vandalism and graffiti).</i> |
| | A2 Community Facilities - <i>Building and maintaining community facilities and services (such as community centres, libraries/museums, and public toilets).</i> |
| | A3 Aged Care - <i>Improving aged care facilities and services to the elderly.</i> |
| | A4 Culturally Diverse Community - <i>Increasing awareness and understanding of values and benefits derived from our culturally diverse community.</i> |
| | A5 Recreation and Sporting Facilities - <i>Improving recreation and sporting facilities (including ground conditions, seating, signage and lighting) as well as parks and open spaces (such as natural bushland).</i> |
| | A6 Families and Children - <i>Providing access to family-friendly programs and events.</i> |
| | A7 Youth - <i>Providing opportunities/affordable access to youth development, programs and events.</i> |
| ENVIRONMENTAL SUSTAINABILITY - Protecting and improving the City's natural and built environments and cultural assets for the health, well-being and benefit of current and future residents. | |
| ISSUES TO BE ADDRESSED | B1 Environmentally Sustainable Practices - <i>Adopting and promoting environmentally sustainable practices (such as saving water/energy, improving water quality in creeks, and biodiversity).</i> |
| | B2 Public Health - <i>Providing support and initiating programs to improve public health (such as mental health, drug and alcohol awareness programs, and health standards in food outlets).</i> |
| | B3 Illegal Dumping and Littering - <i>Reducing illegal dumping and littering.</i> |
| | B4 Domestic and Commercial Waste Collection - <i>Improving domestic and commercial waste collection.</i> |
| | B5 Scenic and Cultural Heritage Sites - <i>Preserving scenic and cultural heritage sites.</i> |
| ECONOMIC PROSPERITY - Increasing Hurstville's level of income and capital, and distributing this wealth to the community in the form of local expenditure, services and jobs. | |
| ISSUES TO BE ADDRESSED | C1 Town Planning - <i>Addressing town planning issues that result from an increasing population.</i> |
| | C2 The Road Network - <i>Improving and maintaining the road network.</i> |
| | C3 Availability of Car Parking - <i>Improving the availability of car parking.</i> |
| | C4 Public Transport - <i>Providing improved access to public transport by improving rail and bus services.</i> |
| | C5 Improving Traffic Flow - <i>Improving traffic flow (with the use of speed humps, traffic islands, chicanes etc).</i> |
| | C6 Supporting and attracting local businesses - <i>Supporting and attracting local businesses and encouraging local employment</i> |
| CIVIC LEADERSHIP - A highly effective, efficient and accountable organisation which engages with the community to provide a responsive and relevant service | |
| ISSUES TO BE ADDRESSED | D1 Customer Communications - <i>Customer focused communication, informing and raising general awareness of Council activities and making resources accessible, relevant and timely on activities, services, policies and plans.</i> |
| | D2 Community Engagement - <i>Facilitating good communication and relationships with businesses and residents. Developing a framework that facilitates the engagement process. Promoting the benefits and value of proper engagement.</i> |
| | D3 Financial Stability - <i>Stable and healthy financial portfolio which is resistant to financial and economic volatility. Prudent financial management and enhanced overall efficiency and delivery of facilities and services.</i> |
| | D4 Governance - <i>Open and transparent form of Government. Minimise risk to the organisation. Highly skilled and well-resourced staff. Unified and cohesive approach via strategic alliances with other Government stakeholders, businesses, etc.</i> |



a. Social and Cultural Development

| PILLAR A: SOCIAL AND CULTURAL DEVELOPMENT | | | | | |
|---|----------|------|---------|----------|---------|
| A1 Crime and Anti-social Behaviour - <i>Reducing crime and anti-social behaviour (including vandalism and graffiti).</i> | | | | | |
| A1.1 Increase awareness of actions relating to the reduction of criminal activities and anti-social behaviour and seek community involvement. | | | | | |
| Responsible | Advocate | Fund | Service | Regulate | Partner |
| Hurstville City Council | √ | | | | |
| NSW Police | √ | √ | √ | √ | √ |
| NSW Commission for Children and Young People | √ | √ | | | |
| A1.2 Target policing around hotels and other high risk areas. | | | | | |
| Responsible | Advocate | Fund | Service | Regulate | Partner |
| Hurstville City Council | √ | | | | |
| NSW Police | √ | √ | √ | √ | √ |
| Hotel Licensees (Hurstville Liquor Accord) | √ | √ | √ | | |
| Office of Liquor, Gaming and Racing | √ | √ | √ | √ | |
| A1.3 Reduce the amount and extent of graffiti by encouraging public reporting of incidences, maintaining current practices of graffiti removal, and discouraging new incidences. | | | | | |
| Responsible | Advocate | Fund | Service | Regulate | Partner |
| Hurstville City Council | √ | √ | √ | √ | √ |
| NSW Police | √ | | √ | | √ |
| TAFE NSW and schools | √ | | √ | | √ |
| Community, cultural and religious groups | √ | √ | √ | | √ |
| State Government | √ | √ | √ | √ | √ |
| A1.4 Provide education programs for primary/high school students about their behavioural expectations in public spaces. | | | | | |
| Responsible | Advocate | Fund | Service | Regulate | Partner |
| Hurstville City Council | √ | √ | | | √ |
| NSW Police | √ | √ | √ | √ | √ |
| TAFE NSW and schools | √ | √ | √ | | √ |
| Community, cultural and religious groups | √ | √ | √ | | |
| A1.5 Improve lighting and maintain electronic surveillance activities in the CBD (including Central Plaza), and other foot traffic areas, car parks/empty spaces. Check and prune street trees to increase the feeling of safety. | | | | | |
| Responsible | Advocate | Fund | Service | Regulate | Partner |
| Hurstville City Council | √ | √ | √ | √ | √ |
| Businesses | √ | √ | √ | | √ |
| Energy Australia | | | √ | √ | √ |
| Car park providers and managers | √ | √ | √ | | √ |



Hurstville Council is pretty good. No alcohol zone is a good idea.



Hurstville City: building our future today

A1.6 Encourage participation in community performances in community spaces, for example movies/theatre/bands /outdoor movies.

| Responsible | Advocate | Fund | Service | Regulate | Partner |
|---|----------|------|---------|----------|---------|
| Hurstville City Council | √ | √ | √ | √ | √ |
| Community groups | √ | √ | √ | | √ |
| Community, cultural, religious, charity and sporting groups and service clubs | √ | √ | √ | | √ |
| Businesses | √ | √ | √ | | √ |
| Performing groups and event organisers | √ | √ | √ | | √ |

Performance Measures – Crime and Anti-social Behaviour

1. Number and severity of crime related incidents (police statistics).

2. Attendance and feedback from educational talks and events per year.

3. Incidence of graffiti tags and removal times.

4. Number of complaints about unsafe areas in CBD.

What can you do as a member of the Hurstville community?

Participate in community events.

Volunteer and get involved in local recreational or community groups.

Be alert and be the eyes and ears of your area to help enhance safety.

Attend educational talks and provide feedback.

Follow directions by staff to make the libraries an enjoyable place for recreation and study.

Report incidents of crime and graffiti.

Read *Hurstville City News* and Council notices in the media and stay informed about what is happening in your area.

Be proactive in assisting or caring for your neighbours.

A2 Community Facilities - Building and maintaining community facilities and services (such as community centres, libraries / museums, and public toilets).

A2.1 Promote and provide access to affordable, well maintained multi-purpose community facilities.

| Responsible | Advocate | Fund | Service | Regulate | Partner |
|---|----------|------|---------|----------|---------|
| Hurstville City Council | √ | √ | √ | √ | √ |
| Federal Government | | √ | | | √ |
| State Government | √ | √ | √ | √ | √ |
| TAFE NSW and schools | √ | √ | √ | | √ |
| Community, cultural, religious, charity and sporting groups and service clubs | √ | √ | √ | | √ |

A2.2 Work with the community to plan and progressively deliver infrastructure and future facilities.

| Responsible | Advocate | Fund | Service | Regulate | Partner |
|-------------------------|----------|------|---------|----------|---------|
| Hurstville City Council | √ | √ | √ | √ | √ |
| State Government | √ | √ | √ | √ | √ |
| TAFE NSW and schools | √ | √ | √ | | √ |
| Community | √ | √ | √ | | √ |
| Private developers | √ | √ | √ | | √ |



A2.3 Review fees and charges of hiring facilities in order to promote affordable access.

| Responsible | Advocate | Fund | Service | Regulate | Partner |
|---|----------|------|---------|----------|---------|
| Hurstville City Council | √ | √ | √ | √ | √ |
| Community, cultural, religious, charity and sporting groups and service clubs | √ | √ | √ | | √ |
| Private service providers eg health/fitness clubs | √ | √ | √ | | √ |

Performance Measures – Community facilities

1. Access to buildings by community groups.

2. Feedback from community through surveys.

What can you do as a member of the Hurstville community?

Find out what facilities are available for things that interest you.

Make use of available facilities and look after them.

Provide input and feedback to planning issues as required.



All of the businesses and facilities address my needs so I'm happy.



A3 Aged Care - Improving aged care facilities and services to the elderly.

A3.1 Support independent affordable living services and provide information to enable older community members to stay at home for longer e.g. gardening, meals, transport, and social activities.

| Responsible | Advocate | Fund | Service | Regulate | Partner |
|--|----------|------|---------|----------|---------|
| Hurstville City Council | √ | | | | √ |
| Federal Government | √ | √ | | √ | √ |
| State Government (Ageing, Disability and Home Care, and Community Care Program Advisory) | √ | √ | √ | √ | √ |
| Community organisations and groups | √ | √ | √ | | √ |
| State Government (Health NSW & Housing NSW) | √ | √ | √ | √ | √ |

A3.2 Promote the provision of quality aged care facilities and services to meet demand, including the provision of sites.

| Responsible | Advocate | Fund | Service | Regulate | Partner |
|--|----------|------|---------|----------|---------|
| Hurstville City Council | √ | | | √ | |
| Federal Government | √ | √ | | √ | √ |
| State Government (Disability Services, Home and Community Care Program Advisory) | √ | √ | √ | √ | √ |
| Community organisations and groups | √ | √ | √ | | √ |
| Religious and charity groups | √ | √ | √ | | √ |
| State Government (Health NSW & Housing NSW) | √ | √ | √ | √ | √ |
| Businesses and developers | √ | √ | √ | | √ |
| Aged care organisations and professions | √ | √ | √ | | √ |



Build more aged care facilities.



A3.3 Promote interaction with older residents through activities including nursing home visits.

| Responsible | Advocate | Fund | Service | Regulate | Partner |
|--|----------|------|---------|----------|---------|
| Hurstville City Council | √ | √ | √ | | √ |
| State Government | √ | √ | √ | √ | √ |
| Community, cultural and religious charity, sporting groups and service clubs | √ | √ | √ | | √ |
| Religious, charity groups and clubs | √ | √ | √ | | √ |
| Aged care service providers | √ | √ | √ | | √ |

Performance Measures - Aged Care

1. Number of services available and the uptake levels for these e.g. lawn mowing service.
2. Number of participants attending events, such as 'Seniors Week'.
3. Number/participation rates in independent living programs.

What can you do as a member of the Hurstville community?

Say hello to your neighbour.

Keep an eye out and assist seniors where needed.

Become a member of community groups and provide meaningful interaction with the aged.



Didn't fully understand everything. I am Mandarin Speaker. I just thought it is all very good what I read.



A4 Culturally Diverse Community - Increasing awareness and understanding of values and benefits derived from our culturally diverse community.

A4.1 Encourage events and celebrations that bring the diverse community together.

| Responsible | Advocate | Fund | Service | Regulate | Partner |
|---|----------|------|---------|----------|---------|
| Hurstville City Council | √ | √ | √ | √ | √ |
| State Government | √ | √ | | √ | √ |
| Local and regional cultural groups | √ | √ | √ | | √ |
| Community, religious and charity groups | √ | √ | √ | | √ |
| Community groups and organisations | √ | √ | √ | | √ |
| Performing groups and event organisers | √ | √ | √ | | √ |

A4.2 Increase awareness of Aboriginal and Torres Strait Islander culture and heritage by celebrating NAIDOC and Reconciliation weeks.

| Responsible | Advocate | Fund | Service | Regulate | Partner |
|---|----------|------|---------|----------|---------|
| Hurstville City Council | √ | √ | √ | | √ |
| Aboriginal and Torres Strait Islander organisations | √ | | √ | | √ |
| Federal and State Governments | √ | √ | √ | √ | √ |
| Performing groups and event organisers | √ | | √ | | √ |



Promoting a culturally diverse community is a priority to be addressed.



| A4.3 Provide local information to newly arriving migrants to assist them to settle. | | | | | |
|--|----------|------|---------|----------|---------|
| Responsible | Advocate | Fund | Service | Regulate | Partner |
| Hurstville City Council | √ | | | | √ |
| Federal Government (Department of Immigration) | | √ | √ | √ | √ |
| State Government (Department of Education and Communities) | √ | √ | √ | √ | √ |
| Community organisations | √ | √ | √ | | √ |
| Local and regional cultural groups | √ | √ | √ | | √ |
| A4.4 Improve access to English classes. | | | | | |
| Responsible | Advocate | Fund | Service | Regulate | Partner |
| Hurstville City Council | √ | | | | |
| Federal Government (Department of Immigration) | | √ | √ | √ | √ |
| State Government (Department of Education and Communities) | √ | √ | √ | √ | √ |
| TAFE NSW and schools | √ | √ | √ | | √ |
| Community organisations | √ | √ | √ | | √ |
| Educational businesses | √ | √ | √ | | √ |
| Performance Measures – Culturally Diverse Community | | | | | |
| 1. Participation rates at cultural diversity events. | | | | | |
| 2. Participation rates at Indigenous events. | | | | | |
| 3. Number of incidences of information being distributed to new migrants. | | | | | |
| 4. Participation rates in English classes. | | | | | |
| What can you do as a member of the Hurstville community? | | | | | |
| Take part in and share your cultural events with others in the community. | | | | | |
| Invite people from other cultures to participate in your activities. | | | | | |
| Participate in and enjoy cultural events. | | | | | |
| A5 Recreation and Sporting Facilities - <i>Improving recreation and sporting facilities (including ground conditions, seating, signage and lighting) as well as parks and open spaces (such as natural bushland).</i> | | | | | |
| A5.1 Work with the community to plan and deliver future recreation and sporting facilities (in accordance with the existing "Open Space and Facilities Strategy") – including developing district level sporting facility at Penshurst Park. | | | | | |
| Responsible | Advocate | Fund | Service | Regulate | Partner |
| Hurstville City Council | √ | √ | √ | √ | √ |
| State Government (Office of Sport and Recreation) | √ | √ | √ | √ | √ |
| TAFE NSW and schools | √ | √ | √ | | √ |
| Developers | | √ | √ | | √ |
| Sporting and recreation associations and groups | √ | √ | | | √ |
| A5.2 Promote the provision and access to well-maintained parks and sporting facilities (including public toilets). | | | | | |
| Responsible | Advocate | Fund | Service | Regulate | Partner |
| Hurstville City Council | √ | √ | √ | √ | √ |
| NSW Office of Sport and Recreation | √ | √ | | | √ |
| Sporting and recreation associations and groups | √ | √ | √ | | √ |



Performance Measures – Recreation and Sporting Facilities

1. Usage of recreation and sporting facilities - Hurstville City Library, Museum, Gallery and Entertainment.
2. Usage of recreation and sporting facilities - Hurstville Aquatic Leisure Centre, Golf Course & Tennis Courts
3. Extent to which facilities are utilised.

What can you do as a member of the Hurstville community?

Find out what recreational facilities are available for activities that interest you.

Make use of available facilities and look after them.

Provide input and feedback on planning issues as required.

Promote the use of these facilities.

A6 Families and Children - *Providing access to family-friendly programs and events.*

A6.1 Promote family awareness programs in consultation with relevant government departments.

| Responsible | Advocate | Fund | Service | Regulate | Partner |
|---|----------|------|---------|----------|---------|
| Hurstville City Council | √ | √ | √ | | √ |
| State Government | √ | √ | | √ | √ |
| Community, cultural, religious, charity and sporting groups and service clubs | √ | √ | √ | | √ |
| Private childcare providers | √ | √ | √ | | √ |

A6.2 Promote high quality early childhood education and care services.

| Responsible | Advocate | Fund | Service | Regulate | Partner |
|-----------------------------------|----------|------|---------|----------|---------|
| Hurstville City Council | √ | √ | √ | | √ |
| Private childcare providers | √ | √ | √ | | √ |
| State Government | √ | √ | | √ | √ |
| Community organisations | √ | √ | √ | | √ |
| Cultural groups and organisations | √ | √ | √ | | √ |
| Religious groups | √ | √ | √ | | √ |

Performance Measures – Families and Children

1. Number of childcare places available, and utilisation rates.
2. Early childhood services meet National Quality Standards.
3. Participation at family friendly events/initiatives.

What can you do as a member of the Hurstville community?

Participate in and promote family events

Parents consider the need to immunise your child

Increase your knowledge regarding personal healthy living

Live a healthy lifestyle and encourage your peers and children to do the same



Great work at the aquatic centre. Park areas are looking very good.

Appreciate the park upgrades, the things that promote outdoor activities.



A7 Youth - Providing opportunities/affordable access to youth development, programs and events.

A7.1 Develop and promote programs for youth.

| Responsible | Advocate | Fund | Service | Regulate | Partner |
|--|----------|------|---------|----------|---------|
| Hurstville City Council | √ | √ | √ | √ | √ |
| State Government (Ministry of Health, Department of Education and Communities, Department of Sport and Recreation) | √ | √ | √ | √ | √ |
| Community, cultural, religious, charity and sporting groups and service clubs | √ | √ | √ | | √ |
| Youth groups | √ | √ | √ | | √ |

A7.2 Provide access to multi-purpose use facilities.

| Responsible | Advocate | Fund | Service | Regulate | Partner |
|---|----------|------|---------|----------|---------|
| Hurstville City Council | √ | √ | √ | √ | √ |
| State Government, NSW Police | √ | √ | √ | √ | √ |
| TAFE NSW and schools | √ | √ | √ | √ | √ |
| NSW Youth Advisory Council | √ | | | | |
| Community organisations (eg Youth Zone) | √ | √ | √ | | √ |

Performance Measures – Youth

1. Usage/attendance at events and programs.

What can you do – a member of the Hurstville community?

Increase your knowledge regarding personal healthy living.

Live healthy lifestyle and encourage your peers to do the same.

Promote positive youth role models/stories/profiles.

Respect the rights of others.

Avoid anti-social behaviour and criminal activity.

b. Environmental Sustainability

PILLAR B: ENVIRONMENTAL SUSTAINABILITY

B1 Environmentally sustainable practices - Adopting and promoting environmentally sustainable practices (such as saving water/energy, improving water quality in creeks, and biodiversity).

B1.1 Develop and implement policies and processes that underpin environmentally sustainable practices (for energy, water, biodiversity, land use planning).

| Responsible | Advocate | Fund | Service | Regulate | Partner |
|---|----------|------|---------|----------|---------|
| Hurstville City Council | √ | √ | √ | √ | √ |
| State Government (Department of Planning and Environment) | √ | √ | | | √ |
| Regional groups (Southern Sydney Regional Organisation of Councils, Georges River Combined Councils' Committee) | √ | √ | | | √ |
| Community industry groups | √ | | | | √ |



| B1.2 Encourage the community to work together on environmental projects. | | | | | |
|---|----------|------|---------|----------|---------|
| Responsible | Advocate | Fund | Service | Regulate | Partner |
| Hurstville City Council (Bushcare) | √ | √ | √ | √ | √ |
| Georges River Combined Councils' Committee (Riverkeeper and Riverhealth programs) | √ | √ | √ | √ | √ |
| Conservation Volunteers Australia | | | √ | | |
| State and Federal funding agencies | √ | √ | | √ | √ |
| B1.3 Develop and promote initiatives to use and manage stormwater and incorporate Water Sensitive Urban Design into Council projects, infrastructure and maintenance plans. | | | | | |
| Responsible | Advocate | Fund | Service | Regulate | Partner |
| Hurstville City Council | √ | √ | √ | √ | √ |
| State and Federal funding agencies | √ | √ | | √ | √ |
| Sydney Water | | | | √ | |
| B1.4 Develop a plan to address climate change implications. | | | | | |
| Responsible | Advocate | Fund | Service | Regulate | Partner |
| Hurstville City Council | √ | √ | | | √ |
| Regional groups (Southern Sydney Regional Organisation of Councils, Georges River Combined Councils' Committee) | √ | | | | √ |
| State Government (Department of Planning and Environment) | √ | √ | √ | √ | √ |
| Insurance providers | √ | √ | | | √ |
| Performance Measures - Environmentally sustainable practices | | | | | |
| 1. Community and business awareness and behaviour. | | | | | |
| 2. Participation in environmentally related activities. | | | | | |
| 3. Number/capacity of stormwater capture/treatment facilities. | | | | | |
| 4. Usage of water and energy in Council buildings. | | | | | |
| 5. Quality of water at key Council locations. | | | | | |
| What can you do as a member of the Hurstville community? | | | | | |
| Get involved and participate in Council initiatives (Riverhealth, Bushcare, etc). | | | | | |
| Keep informed of initiatives offered by environmental organisations. | | | | | |
| Participate in public forums and information sessions. | | | | | |
| Implement home/business-based environmental initiatives (eg install stormwater tanks and solar panels, plant water-wise garden, etc). | | | | | |

| B2 Public health - <i>Providing support and initiating programs to improve public health (such as mental health, drug and alcohol awareness programs, and health standards in food outlets).</i> | | | | | |
|--|----------|------|---------|----------|---------|
| B2.1 Identify demand for and promote public health services and address shortcomings. Implement a comprehensive public health program. | | | | | |
| Responsible | Advocate | Fund | Service | Regulate | Partner |
| Hurstville City Council | √ | | | | |
| State Government (Ministry of Health) | √ | √ | √ | √ | √ |
| General Practitioners | √ | | √ | | √ |



B2.2 Minimise environmental health risks to the community through monitoring and responding to complaints (noise, odour, land and water).

| Responsible | Advocate | Fund | Service | Regulate | Partner |
|---------------------------------------|----------|------|---------|----------|---------|
| Hurstville City Council | √ | √ | √ | √ | √ |
| State Government (Ministry of Health) | √ | √ | √ | √ | √ |
| Businesses and community | √ | √ | √ | | √ |

B2.3 Ensure food premises operate in accordance with Legislation.

| Responsible | Advocate | Fund | Service | Regulate | Partner |
|---------------------------------------|----------|------|---------|----------|---------|
| Hurstville City Council | √ | √ | √ | √ | √ |
| State Government (Ministry of Health) | √ | √ | √ | √ | √ |
| Businesses (food outlets) | √ | √ | √ | | √ |

Performance Measures - Public health

1. Health standard violations in food outlets, hairdressers, etc.

2. Complaints responded to regarding environmental compliance.

What can you do as a member of the Hurstville community?

Volunteer and get involved in local recreational or community groups.

Read *Hurstville City News* and Council notices in the media and stay informed about what is happening in your area.

Access Telstra, Council and NSW Health to obtain information.

As a food outlet owner attend educational programs for businesses to learn about and maintain good food practices.

As a food outlet owner keep good quality food outlet premises.

Advise Council of unsafe food outlets.



Had an issue with illegal dumping out the front of my business but Council dealt with that pretty quickly.



B3 Illegal dumping and littering - *Reducing illegal dumping and littering*

B3.1 Reduce incidence of illegal dumping and littering including introducing covert CCTV in known hot spots.

| Responsible | Advocate | Fund | Service | Regulate | Partner |
|---|----------|------|---------|----------|---------|
| Hurstville City Council | √ | √ | √ | √ | √ |
| NSW Police | √ | √ | √ | √ | √ |
| Businesses | √ | | √ | | |
| Community, cultural, religious, charity and sporting groups and service clubs | √ | | √ | | √ |

Performance Measures - Reducing illegal dumping and littering

1. Incidences and complaints of illegal dumping and littering.

What can you do as a member of the Hurstville community?

Buy what you need so that less waste is created for later disposal.

Separate waste that can be recycled.

Place your rubbish in bins provided or contact Council for advice on the best ways to dispose of surplus rubbish.

Create compost for use in your garden.

Attend workshops on how best to reduce and recycle waste.



All is ticking over pretty well in my area. Council looks after us well.



| B4 Domestic and commercial waste collection - <i>Improving domestic and commercial waste collection</i> | | | | | |
|---|----------|------|---------|----------|---------|
| B4.1 Examine the processing/disposal of waste practices with the aim to reduce the amount of waste generated and taken to landfill. | | | | | |
| Responsible | Advocate | Fund | Service | Regulate | Partner |
| Hurstville City Council | √ | √ | √ | √ | √ |
| Adjoining councils (as part of a joint contract) | √ | √ | √ | √ | √ |
| State Government | √ | | | √ | √ |
| Regional groups (SSROC, etc) | √ | | | | √ |
| B4.2 Educate residents/businesses on best practices for waste management (including issues of contamination and waste minimisation) at festivals, workshops, and through distribution of pamphlets. | | | | | |
| B4.3 Deal with resident/business queries and complaints efficiently. | | | | | |
| Responsible | Advocate | Fund | Service | Regulate | Partner |
| Hurstville City Council | √ | √ | √ | √ | √ |
| Adjoining councils (part of the joint contract) | √ | √ | √ | √ | √ |
| Performance Measures - domestic and commercial waste collection | | | | | |
| 1. Commercial and residential waste collected. | | | | | |
| 2. Resident/business requests and complaints dealt with efficiently. | | | | | |
| 3. Proportion of waste diverted from landfill. | | | | | |
| What can you do as a member of the Hurstville community? | | | | | |
| Buy what you need so that less waste is created for later disposal. | | | | | |
| Separate waste that can be recycled. | | | | | |
| Place your rubbish in bins provided or contact Council for advice on the best ways to dispose of surplus rubbish. | | | | | |
| Create compost for use in your garden. | | | | | |
| Attend workshops on how best to reduce and recycle waste. | | | | | |



Appreciate the e-waste collection / drop off at the depot. Its excellent. e Council is doing a good job.



| B5 Scenic and cultural heritage sites - <i>Preserving scenic and cultural heritage sites</i> | | | | | |
|---|----------|------|---------|----------|---------|
| B5.1 Raise community awareness about the identification, use and preservation of heritage sites/items | | | | | |
| Responsible | Advocate | Fund | Service | Regulate | Partner |
| Hurstville City Council | √ | √ | √ | √ | √ |
| Aboriginal and Torres Strait Islander organisations | √ | | √ | | √ |
| Community groups and organisations | √ | √ | √ | | √ |
| Cultural associations and groups | √ | | | | √ |
| Businesses and developers | √ | √ | √ | | √ |
| Performance Measures - Scenic and cultural heritage sites | | | | | |
| 1. Public awareness, knowledge, appropriate use and development of heritage sites. | | | | | |
| What can you do as a member of the Hurstville community? | | | | | |
| Find out about and visit heritage sites in the Hurstville local government area. | | | | | |
| Learn how to preserve heritage sites for your enjoyment and for future generations. | | | | | |
| Show these sites to your visitors and friends. | | | | | |



Our wish is for environmental support to regenerate an area of natural bushland so that the school can utilize it.



*Important to plan for more population by having higher rise apartments.
More population is better for businesses in the area.*



c. Economic Prosperity

| PILLAR C: ECONOMIC PROSPERITY | | | | | |
|--|----------|------|---------|----------|---------|
| C1 Town planning - Address town planning issues that result from an increasing population. | | | | | |
| C1.1 Ensure that Council's local environmental plans and development control plans meet current and future population and employment needs (e.g. area reserved for residential, industrial or commercial development as well as parks and recreation areas). | | | | | |
| Responsible | Advocate | Fund | Service | Regulate | Partner |
| Hurstville City Council | √ | √ | √ | √ | √ |
| State Government (Department of Planning and Environment) | √ | √ | √ | √ | √ |
| State Government (Trade and Investment, Transport for NSW, Roads and Maritime Services, Housing NSW) | √ | √ | | | √ |
| Hurstville local businesses and community | √ | | | | √ |
| C1.2 Develop and manage public spaces to encourage economic activity for the Hurstville CBD and town centres. | | | | | |
| Responsible | Advocate | Fund | Service | Regulate | Partner |
| Hurstville City Council | √ | √ | √ | √ | |
| State Government | √ | √ | | √ | √ |
| Developers | √ | √ | √ | | √ |
| C1.3 Plan for and provide infrastructure that supports Hurstville's economic, employment and environmental needs. | | | | | |
| Responsible | Advocate | Fund | Service | Regulate | Partner |
| Hurstville City Council | √ | √ | √ | √ | |
| State Government (Transport for NSW, Roads and Maritime Services) | √ | √ | √ | √ | √ |
| C1.4 Encourage individuals, investors and developers to undertake long term sustainable, commercial, residential and industrial development. | | | | | |
| Responsible | Advocate | Fund | Service | Regulate | Partner |
| Hurstville Council | √ | | | √ | √ |
| State Government (Trade and Investment) | √ | √ | √ | √ | √ |
| Investors and developers | √ | √ | √ | | √ |
| Performance Measures - Town Planning | | | | | |
| 1. Population and employment increases (through number of dwellings constructed, and change in employment numbers). | | | | | |
| 2. Awareness and understanding of Council's plans, policies and development controls (stakeholders and community). | | | | | |
| 3. Number of and turnaround times for development applications, construction and complying development certificates. | | | | | |
| 4. Value of development applications approved and completed. | | | | | |
| 5. Values relating to key aspects of the local economy, eg. gross regional product, number and value of businesses | | | | | |
| What can you do as a member of the Hurstville community? | | | | | |
| Provide feedback on Council's plans and development proposals. | | | | | |
| Look for opportunities to invest and develop businesses in Hurstville. | | | | | |
| Undertake appropriate development in areas identified in the Local Environment Plans and Development Control Plans. | | | | | |
| Promote Hurstville as a great place to live, work and invest. | | | | | |



| | | | | | |
|---|----------|------|---------|----------|---------|
| C2 The road network - <i>Improving and maintaining the road network</i> | | | | | |
| C2.1 Undertake network asset audits for key road assets and update asset management plans. | | | | | |
| Responsible | Advocate | Fund | Service | Regulate | Partner |
| Hurstville City Council | √ | √ | √ | √ | √ |
| Transport for NSW, Roads and Maritime Services | √ | √ | √ | √ | |
| C2.2 Continue with an annual road network asset renewal program with quality upgrade and repair. | | | | | |
| Responsible | Advocate | Fund | Service | Regulate | Partner |
| Hurstville City Council | √ | √ | √ | √ | √ |
| Transport for NSW, Roads and Maritime Services | √ | √ | | √ | |
| State and Federal Governments | √ | √ | | √ | |
| C2.3 Create new road infrastructure progressively to improve road and traffic management | | | | | |
| Responsible | Advocate | Fund | Service | Regulate | Partner |
| Hurstville City Council | √ | √ | √ | √ | √ |
| C2.4 Increase investment in maintenance and repair of existing and develop new Council roads, drains and footpaths. | | | | | |
| Responsible | Advocate | Fund | Service | Regulate | Partner |
| Hurstville City Council | √ | √ | √ | √ | √ |
| C2.5 Maintain and repair roads for which State Government is responsible. | | | | | |
| Responsible | Advocate | Fund | Service | Regulate | Partner |
| Hurstville City Council | √ | | | | |
| Transport for NSW, Roads and Maritime Services | | √ | √ | √ | √ |
| C2.6 Ensure the Road Asset Group (Roads and Maritime Services and adjoining councils) work cooperatively and effectively. | | | | | |
| Responsible | Advocate | Fund | Service | Regulate | Partner |
| Hurstville City Council | √ | √ | √ | √ | √ |
| Adjoining councils | √ | √ | √ | √ | √ |
| Transport for NSW, Roads and Maritime Services | √ | √ | | √ | √ |
| Performance Measures - The road network | | | | | |
| 1. Condition of the road network through road network audits. | | | | | |
| 2. Number and value of initiatives generated through cooperation with other Government organisations. | | | | | |
| 3. Quantity and value of renewal and maintenance work completed by class e.g. road, footpath, etc. | | | | | |
| C3 Availability of car parking - <i>Improving the availability of car parking</i> | | | | | |
| C3.1 Increase car parking capacity by better utilisation of carparks, redeveloping existing or sourcing and acquiring new sites. | | | | | |
| Responsible | Advocate | Fund | Service | Regulate | Partner |
| Hurstville City Council | √ | √ | √ | √ | √ |
| Car park providers and managers | √ | √ | √ | | √ |
| Developers and businesses | √ | √ | √ | | √ |



Build multi-storey carparking near the station so more people park there rather than in Hurstville shopping town parking.



| C3.2 Undertake car parking study for the City Centre and town centres to address short and long term parking requirements. Accommodate high demand locations such as hospitals and transport hubs. | | | | | |
|--|----------|------|---------|----------|---------|
| Responsible | Advocate | Fund | Service | Regulate | Partner |
| Hurstville City Council | √ | √ | √ | √ | √ |
| High demand site owners, eg hospitals, educational establishments, shopping complexes, etc | √ | √ | √ | | √ |
| Developers and businesses | √ | √ | √ | | √ |
| C3.3 Create new infrastructure progressively to improve car parking. | | | | | |
| Responsible | Advocate | Fund | Service | Regulate | Partner |
| Hurstville City Council | √ | √ | √ | √ | √ |
| High demand site owners, eg hospitals, educational establishments, shopping complexes, etc | √ | √ | √ | | √ |
| Developers and businesses | √ | √ | √ | | √ |
| C3.4 Improve 'way-finding' signage (including 'space available' lights) to facilitate better utilisation of car parks. | | | | | |
| Responsible | Advocate | Fund | Service | Regulate | Partner |
| Hurstville City Council | √ | √ | √ | √ | √ |
| Car park providers and managers | √ | √ | √ | | √ |
| C3.5 Provide commuter parking through joint agreements with Council, State and private enterprises. | | | | | |
| Responsible | Advocate | Fund | Service | Regulate | Partner |
| Hurstville City Council | √ | | | √ | √ |
| Car park providers and managers | √ | √ | √ | | √ |
| Developers and businesses (shopping complexes) | √ | √ | √ | | √ |
| NSW Transport, RailCorp, Roads and Maritime Services | √ | √ | √ | √ | √ |
| Performance Measures - the availability of car parking | | | | | |
| 1. Number of car parking spaces in off-street Council owned car parks. | | | | | |
| What can you do as a member of the Hurstville community? | | | | | |
| Join a car pooling group. | | | | | |
| Plan your trip to reduce multiple trips and length of stay in parking spaces. | | | | | |
| Leave your car at home some days a week. | | | | | |
| Use private vehicles only when necessary. | | | | | |
| Be courteous to other drivers and park correctly so that others can use adjacent spaces. | | | | | |
| Carparking providers reward short term users. | | | | | |



Issue is parking / shared zoning of residential and commercial parking.



C4 Public Transport - *Providing better access to public transport by improving rail and bus services, as well as the public transport interchange.*

C4.1 Improve provision of public transport services (including rail, bus and bike paths).

| Responsible | Advocate | Fund | Service | Regulate | Partner |
|---|----------|------|---------|----------|---------|
| Hurstville City Council | √ | | √ | | |
| NSW Transport, RailCorp, Transport Buses, Roads and Maritime Services | √ | √ | √ | √ | √ |
| Private providers (eg buses) | √ | √ | √ | | √ |
| Public transport advocate groups | √ | | | | |

C4.2 Encourage residents to use public transport services as the preferred option.

| Responsible | Advocate | Fund | Service | Regulate | Partner |
|---|----------|------|---------|----------|---------|
| Hurstville City Council | √ | | | | |
| NSW Transport, RailCorp, Transport Buses | √ | √ | √ | √ | √ |
| Community, religious, charity groups and organisations, cycling and recreation groups | √ | | | | |

C4.3 Encourage alternative modes of transport. e.g. cycling, car-pooling, etc.

| Responsible | Advocate | Fund | Service | Regulate | Partner |
|--|----------|------|---------|----------|---------|
| Hurstville City Council | √ | | | | |
| NSW Transport, Roads and Maritime Services | √ | √ | √ | √ | √ |
| Private bus operators | √ | √ | √ | | √ |
| State and Federal funding agencies | √ | √ | | √ | √ |
| Community groups and organisations | √ | | | | |
| Businesses | √ | √ | √ | √ | √ |

Performance Measures – Public Transport

1. Public transport usage rates in comparison to all transport modes.

What can you do as a member of the Hurstville community?

Make greater use of public transport – buses, trains, taxis.

Be a responsible driver and leave home early.

Be an active member of a car-pooling group.

Leave your car at home some days a week.

Walk or cycle to shops, for recreation and to work.

Join a local cycling group and use the cycleway and bike paths.

C5 Improve traffic flow - *Improve traffic flow (with the use of speed humps, traffic islands, chicanes etc.).*

C5.1 Identify traffic problem areas, and implement improvements, including use of clearways, widening, speed limits etc.

| Responsible | Advocate | Fund | Service | Regulate | Partner |
|--|----------|------|---------|----------|---------|
| Hurstville City Council | √ | √ | √ | √ | √ |
| NSW Transport, Roads and Maritime Services | √ | √ | √ | √ | √ |
| State and Federal funding agencies | √ | √ | | √ | √ |
| Adjoining councils | √ | √ | √ | √ | √ |



| C5.2 Develop long term traffic modelling and transport plans for town centres. | | | | | |
|--|----------|------|---------|----------|---------|
| Responsible | Advocate | Fund | Service | Regulate | Partner |
| Hurstville City Council | √ | √ | √ | √ | √ |
| Adjoining councils | √ | √ | √ | √ | √ |
| NSW Transport, Roads and Maritime Services | √ | √ | | √ | √ |

C5.3 Inform the community of the location of business services, parking areas, walking trails and cycle paths. Expand online location services.

| Responsible | Advocate | Fund | Service | Regulate | Partner |
|-------------------------|----------|------|---------|----------|---------|
| Hurstville City Council | √ | √ | √ | √ | √ |

Performance Measures - improving traffic flow

1. Level of traffic flow/congestion in the CBD.

2. Speeds during peaks on key routes in Hurstville local government area.

What can you do as a member of the Hurstville community?

Use public transport when you can.

Respect people's transport choices.

Join a car pooling group.

Plan your trip to reduce multiple trips and length of stay.

Use private vehicles when necessary. Be a responsible driver and support safe driving initiatives.

Advise Council about transport issues that affect you.

Provide feedback regarding traffic/transport issues to Council's Traffic Committee or representatives.

C6 Supporting and attracting local businesses - *Supporting and attracting local businesses and encouraging local employment.*

C6.1 Market Hurstville's strengths and attractions to encourage local employment and appropriate economic development.

C6.2 Develop and use a business register to communicate with and attract businesses.

C6.3 Encourage networking and educational opportunities and develop business clusters.

| Responsible | Advocate | Fund | Service | Regulate | Partner |
|--------------------------|----------|------|---------|----------|---------|
| Hurstville City Council | √ | √ | √ | √ | √ |
| Businesses and community | √ | | | | √ |
| NSW Trade and Investment | √ | √ | | √ | √ |

C6.2 Develop and use a business register to communicate with and attract businesses.

| Responsible | Advocate | Fund | Service | Regulate | Partner |
|-----------------------------|----------|------|---------|----------|---------|
| Hurstville City Council | √ | √ | √ | √ | √ |
| Businesses and community | √ | | | | √ |
| NSW Trade and Investment | √ | √ | | | √ |
| Business Enterprise Centres | √ | √ | √ | | √ |

C6.3 Encourage networking and educational opportunities and develop business clusters.

| Responsible | Advocate | Fund | Service | Regulate | Partner |
|-----------------------------|----------|------|---------|----------|---------|
| Hurstville City Council | √ | √ | √ | √ | √ |
| Businesses and community | √ | | | | √ |
| NSW Trade and Investment | √ | | | | √ |
| Business Enterprise Centres | √ | √ | √ | | √ |



C6.4 Develop place management plans for town centres.

| Responsible | Advocate | Fund | Service | Regulate | Partner |
|---|----------|------|---------|----------|---------|
| Hurstville City Council | √ | √ | √ | √ | √ |
| Businesses and community | √ | | | | √ |
| Performance Measures - supporting and attracting local businesses | | | | | |
| 1. Gross regional product benchmarked against Southern Sydney local government areas. | | | | | |
| 2. Number of businesses (including by business size, type and length of time in operation). | | | | | |
| 3. Community satisfaction with the amenity and cleanliness of Hurstville CBD. | | | | | |
| What can you do as a member of the Hurstville community? | | | | | |
| Buy locally. | | | | | |
| Seek work in the local area where available. | | | | | |
| Learn about Hurstville local government area and promote to others. | | | | | |
| Attend business seminars, workshops and courses to improve and create a sustainable business. | | | | | |



Picture No 4: Kingsgrove Industrial Centre



Encourage more small businesses in the Council area. Everyone won't have to go into the Hurstville CBD for shopping.



d. Civic Leadership

| PILLAR D: CIVIC LEADERSHIP | | | | | |
|---|----------|------|---------|----------|---------|
| D1 Customer Communications – <i>Customer focused communication, informing and raising general awareness of Council activities and making resources accessible, relevant and timely on activities, services, policies and plans.</i> | | | | | |
| D1.1 Improve customers' experience with Council service by focusing on meeting customers' requirements, including expansion of self service options. | | | | | |
| Responsible | Advocate | Fund | Service | Regulate | Partner |
| Hurstville City Council | √ | √ | √ | √ | √ |
| Advisory committees | √ | | | | √ |
| D1.2 Provide information (including progress reports) in a user-friendly form that best serves the needs of the diverse community. | | | | | |
| Responsible | Advocate | Fund | Service | Regulate | Partner |
| Hurstville City Council | √ | √ | √ | √ | √ |
| Advisory committees | √ | | | | √ |
| D1.3 Promote effective and integrated decision-making by providing timely and relevant information to and seeking input from the community. | | | | | |
| Responsible | Advocate | Fund | Service | Regulate | Partner |
| Hurstville City Council | √ | √ | √ | √ | √ |
| Advisory committees | √ | | | | √ |
| Performance Measures – communications | | | | | |
| 1. Number of website hits by service type e.g. library, development applications, etc. | | | | | |
| 2. Number of people and their key sources of Council information, e.g. The <i>St George and Sutherland Shire Leader</i> , <i>Hurstville City News</i> , social media, etc. | | | | | |
| 3. Number and response times for telephone calls, customer requests, correspondence, etc. | | | | | |
| 4. Satisfaction with customer services. | | | | | |
| 5. Complaints/compliments received and actioned. | | | | | |
| What can you do as a member of the Hurstville community? | | | | | |
| Read Council's progress and annual reports. | | | | | |
| Use social media or visit Council's website http://www.hurstville.nsw.gov.au/ to stay informed. | | | | | |
| Attend a Council meeting. | | | | | |
| Read <i>Hurstville City News</i> and Council notices in the local media. | | | | | |
| Visit Council libraries, museum and gallery. | | | | | |
| Tell us your views on services provided by Council. | | | | | |
| Tell us how Council services can better suit your requirements. | | | | | |

| D2 Community Engagement - <i>Facilitating good communication and relationships with businesses and residents. Developing a framework that facilitates engagement and promoting the benefits and value of proper engagement.</i> | | | | | |
|---|----------|------|---------|----------|---------|
| D2.1 Develop, implement and promote a Community Engagement Plan that outlines how Council interacts with the community, and its benefits. | | | | | |
| Responsible | Advocate | Fund | Service | Regulate | Partner |
| Hurstville City Council | √ | √ | √ | √ | √ |
| D2.2 Provide opportunities for more involvement between residents, businesses, community organisations, and Council – including online, and face-to-face attendance at meetings/events/forums etc. | | | | | |
| Responsible | Advocate | Fund | Service | Regulate | Partner |
| Hurstville City Council | √ | √ | √ | √ | √ |



| |
|---|
| Performance Measures - community engagement |
| 1. Satisfaction with Hurstville Council's performance against the Community Strategic Plan. |
| What can you do as a member of the Hurstville community? |
| Join a community group or association. |
| Get to know your Council and how it supports your community. |
| Talk to your local Councillor. |
| Join a Council Advisory committee. |
| Respond to surveys and provide feedback on Council documents on public exhibition. |
| Provide comment regarding any issues concerning you. |



Like the idea of Council doing market research with its residents so that they can gauge their opinions directly.

Happy Council putting the effort getting residents opinions.



| | | | | | |
|--|----------|------|---------|----------|---------|
| D 3 Financial Stability - Stable and healthy financial portfolio which is resistant to financial and economic volatility. Prudent financial management and enhanced overall efficiency and delivery of facilities and services. | | | | | |
| D 3.1 Review and implement the Resourcing Strategy to ensure ongoing sustainability. | | | | | |
| Responsible | Advocate | Fund | Service | Regulate | Partner |
| Hurstville City Council | √ | √ | √ | √ | √ |
| D 3.2 Optimise Council management of assets over the long term to ensure appropriate levels of services are provided to the community. | | | | | |
| Responsible | Advocate | Fund | Service | Regulate | Partner |
| Hurstville City Council | √ | √ | √ | √ | √ |
| D 3.3 Seek additional funding where available from State/Federal grants. | | | | | |
| Responsible | Advocate | Fund | Service | Regulate | Partner |
| Hurstville City Council | √ | √ | √ | √ | √ |
| State and Federal funding agencies | √ | √ | | √ | √ |
| Performance Measures - financial stability | | | | | |
| 1. Achieve Annual Building and Infrastructure Renewal Ratio of 1:1. | | | | | |
| 2. Annual Rates & Annual Charges, Interest & Extra Charges Outstanding Percentage below 5% industry benchmark. | | | | | |
| 3. Net Operating Result before Grants and Contributions provided for Capital Purposes being in surplus. | | | | | |
| 4. Investment Returns are greater than the Annual UBS Bank Bill Index. | | | | | |
| 5. Annual Unrestricted Current Ratio of greater than 2.0. | | | | | |
| 6. Adequate Working Capital to manage Operations. | | | | | |
| 7. Manage Council's debt in accordance with Council's Statement of Borrowings. | | | | | |
| 8. Optimise outcomes from Council's commercial property portfolio. | | | | | |
| What can you do as a member of the Hurstville community? | | | | | |
| Read Council's progress and annual reports. | | | | | |
| Tell us your views on services provided by Council. | | | | | |
| Tell us how Council services can better suit your requirements. | | | | | |



Very impressed with the report and it was very professional - good work to the people who put it together.



| | | | | | |
|--|----------|------|---------|----------|---------|
| D4 Governance - <i>Open and transparent form of Government. Minimise risk to the organisation. Highly skilled and well-resourced staff. Unified and cohesive approach via strategic alliances with other Government stakeholders, businesses, etc.</i> | | | | | |
| D4.1 Undertake regular reporting (in compliance with the Government Information and (Public Access) Act 2009 [GIPAA]) and to confirm that Council activities are open and transparent. | | | | | |
| Responsible | Advocate | Fund | Service | Regulate | Partner |
| Hurstville City Council | √ | √ | √ | √ | √ |
| D4.2 Improve business processes and systems to support the efficient and effective delivery of organisational objectives and services. | | | | | |
| Responsible | Advocate | Fund | Service | Regulate | Partner |
| Hurstville City Council | √ | √ | √ | √ | √ |
| D4.3 Support Council and staff to perform their responsibilities effectively and efficiently. Ensure staff have appropriate people and work skill sets to undertake work as required. | | | | | |
| Responsible | Advocate | Fund | Service | Regulate | Partner |
| Hurstville City Council | √ | √ | √ | √ | √ |
| D4.4 Develop and implement plans and processes to deal with and continue to provide services during disaster situations. | | | | | |
| Responsible | Advocate | Fund | Service | Regulate | Partner |
| Hurstville City Council | √ | √ | √ | √ | √ |
| D4.5 Work collaboratively with other councils and departments to share information, minimise duplication and reduce costs. | | | | | |
| Responsible | Advocate | Fund | Service | Regulate | Partner |
| Hurstville City Council | √ | √ | √ | √ | √ |
| Local Government Managers Australia (NSW) | | | | | √ |
| State Government (and the Office of Local Government) | | √ | | √ | √ |
| Regional organisations (Southern Sydney Regional Organisation of Councils) | √ | | √ | | √ |
| Adjoining councils, sister cities | √ | √ | √ | | √ |
| Performance Measures – Governance | | | | | |
| 1. Number and response times for customer information requests. | | | | | |
| 2. Number and value of collaborative initiatives. | | | | | |
| 3. Staff numbers and annual staff retention rate. | | | | | |
| 4. Staff time lost to workplace injury and sick leave. | | | | | |
| What can you do as a member of the Hurstville community? | | | | | |
| Read Council's progress and annual reports. | | | | | |
| Read about how Council compares with other equivalent NSW Councils. | | | | | |
| Read about achievements and awards received by Council. | | | | | |



Council seem to be doing quite well. The town planning approval system is excellent.

Happy with all services.

The Council always seem to be doing their job.

The Council has done a good job.



3 Resourcing Strategy

To ensure that Council's contribution in achieving the strategies in the Hurstville Community Strategic Plan 2025 is sustainably resourced, the Resourcing Strategy comprising 10 year Financial, Asset Management and Workforce Plans were reviewed (Part C).

In late 2014, the NSW Government launched 'Fit for the Future' initiative to encourage the majority of NSW councils to consider amalgamations with their neighbouring councils to ensure stronger local communities in the future. Hurstville must prepare a submission by 30 June 2015 outlining how it will become sustainable, provide effective and efficient services and have the scale and capacity needed to meet the needs of communities and partner with the NSW Government. Hurstville satisfies all the 'Fit for the Future' criteria apart from 'scale and capacity' which recommends a combined population of 250,000. Amalgamation was not been taken into account in the assessment.

a Financial Planning

Hurstville City Council, like most council's in NSW, faces a major challenge in funding its on-going operations and adequately maintaining its infrastructure assets. The increasing demand for services, growth in the cost of labour and materials combined with a legislated cap in revenue generated from rates, has created a difficult financial environment.

At the core of Hurstville's future financial sustainability will be the ability to adapt and respond to the imperative we face in delivering services more efficiently, reducing expenditure, and developing opportunities to generate additional revenue sources.

In order to achieve its objectives and financial sustainability, Council has a Long Term Financial Plan (LTFP) which outlines the steps it will take to realistically address the major financial challenges and opportunities which will impact on the way it does business over the next 10 years..

The LTFP is a decision-making tool, based on assumptions for economic factors and any changes to service delivery levels. It models the financial impact of decisions that Council may make as part of the Budget process and does not provide specific recommendations on what or how the Council should provide its services and works. It is not intended that the LTFP is set in concrete – it is a guide for future action.

The objectives of Hurstville City Council's Long Term Financial Plan are to:

- Comply with the Fit for the Future Assessment criteria relating to Sustainability, Infrastructure & Service Management and Efficiency except for economies of scale. They include:
 - Operating Performance Ratio
 - Own Source Revenue Ratio
 - Building and Infrastructure Asset Renewal
 - Infrastructure Backlog Ratio
 - Asset Maintenance Ratio
 - Debt Service Ratio
 - Real Operating Expenditure per capita
- Maintain existing service levels to the community while delivering balanced annual budgets
- Operating Result after Capital Grants & Contributions in surplus
- Pricing (Fees and Charges) of Goods and Services based on Council's adopted pricing methodology
- Retain a healthy cash position such that the Unrestricted Current Ratio is greater than or equal to 2.0
- Complete the implementation of the CBD Masterplan



- Return Council to a debt-free position.

The LTFP influences and ultimately reflects the Community Strategic Plan. It is integrated with the Strategic Asset Management Plan and the Workforce Plan. The LTFP will be updated annually with actual financial data and the assumptions will be revised for continued accuracy.

The LTFP contains a set of long range financial projections based on an informed set of assumptions and covers the ten year period from 2014/2015 to 2024/2025, in line with the Office of Local Government requirements.

Refer to Part C a Long-Term Financial Plan for more information such as key assumptions, cost and expenditure flows over the 10-years together with performance indicators. Part B under b Financial Summary and Detail shows how Council will financially contribute to the delivery of the Hurstville Community Strategic Plan 2025 in the next four years and specifically in 2015-16 together with Fees and Charges for 2015-16.

b Asset Management Planning

Council holds a building portfolio consisting of approximately 98 structures ranging in size from toilet blocks and store rooms to libraries, an entertainment centre and the aquatic centre.

Transport assets include 230 kilometres of roads, 440 kilometres of kerb and gutter, approximately 250 kilometres of footpaths and traffic control devices such as roundabouts and raised thresholds.

Hurstville City Council's stormwater assets consist of 153km of stormwater pipes and culverts, over 4,900 stormwater pits and outlets and over 55 pollution control devices (such as gross pollutant traps, rain gardens, wetlands and other litter traps).

Council's park and recreational assets includes playgrounds and play equipment, park lighting, picnic and BBQ facilities, shade structures, sporting fields, courts, wickets and facilities, fences, fitness equipment and irrigation.

These assets form an integral part of the services provided to the Hurstville community. A large proportion of these assets have been in existence for many years. As these assets continue to age and reach the end of their useful life, their subsequent renewal presents a financial challenge for Council.

For each asset class future funding and service level requirements were examined as part of the community strategic plan review. These findings are summarised in the Strategic Asset Management Plan in Part C under transport, stormwater, buildings and parks and recreation. The financial impacts of the asset maintenance and capital upgrades are key elements and have been included in the LTFP.

A Floodplain Risk Management Plan is in progress for the City of Hurstville to comply with the NSW State Government's Floodplain Risk Management Manual 2005 and achieve the necessary indemnity in accordance with State Policy. This will impact on the funding requirements as awareness increases regarding flood issues, greater safety for residents and improved environmental protection. Stormwater levy is proposed from 2015-16 as a means of funding works on drainage assets that are now reaching their end of life.



c Workforce Planning

Council's Workforce Plan forms the third element of the Resourcing Strategy to help meet the community's priorities and aspirations, as expressed in the Community Strategic Plan 2025, by employing right number of staff with relevant skill-sets and motivation to deliver Council's objectives.

Council is a medium sized council employing a diverse range of professions made up of a permanent, temporary and casual workforce. It is also supported by trainees and volunteers. This combination allows Council to provide a flexible workforce to deliver the needs of the community.

Council staff is made up of a rich diversity of people from various cultural and religious backgrounds which enables Council to understand, respond and service the local community.

Skill gaps and actions to respond to community needs today and in the future together with the ageing workforce will create a skills shortage. Hurstville must ensure that it operates efficiently and is driven by creativity and innovation to be sustainable given the financial controls, funding constraints, ongoing changing legislation and the growing expectations of the local community. More details such as the current workforce, changing external environment, technological and impacts are covered in Part C under c Workforce Plan.



Picture No 5: Council's Food Safe Seminar



PART B DELIVERY PROGRAM

1. Key Initiatives

2. Delivery Program 2015-19 and Operational Plan 2015-16

3. Financial Summary and Detail

4. Fees and Charges 2015-16

1. Key Initiatives

a. Site Specific Hurstville Civic Precinct Masterplan

This project is aimed at preparing a new Concept Master Plan for the Hurstville Civic Precinct. The key stages for this project are master plan preparation, market and development feasibility analysis, preparation of a planning proposal and independent reporting to Council for its consideration.

b. Review of Hurstville LEP 2012 and DCP1

The Hurstville Local Environmental Plan (LEP) 2012 is a legal document that controls land use and development for a local government area. A Development Control Plan (DCP) is the next level of planning used by Council to provide appropriate controls for the design and assessment of development. DCPs seek to optimise development opportunity on all sites, whilst taking into consideration existing development and the potential of adjoining sites and public spaces. The DCP provides greater certainty for Council, community and developers.

The objective of this project is to review and prepare amendments to Hurstville DCP No.1 with the primary aim of achieving consistency both within the document and with Hurstville LEP 2012. This may take the form of a new DCP similar in format to DCP No.2 – Hurstville City Centre.

Following from this work it may be identified that there is also a need to prepare a planning proposal to amend certain clauses of Hurstville LEP 2012.



Picture No. 6: Hurstville City Skyline

c. Review of Hurstville CBD Commercial Core Zone

The creation of a consolidated commercial-only core zone is aimed at promoting employment generating development within the City Centre close to public transport. This also strengthens Hurstville City's position as a strategic major centre, in line with the NSW Government's Sydney Metropolitan Strategy.

The purpose of this Project is to review the objectives and land uses for Zone No 3(d) City Centre Commercial Core in Hurstville City Centre under the HLEP 1994, assess potential land use mixes and development incentives which would promote and attract commercial businesses in the subject land.

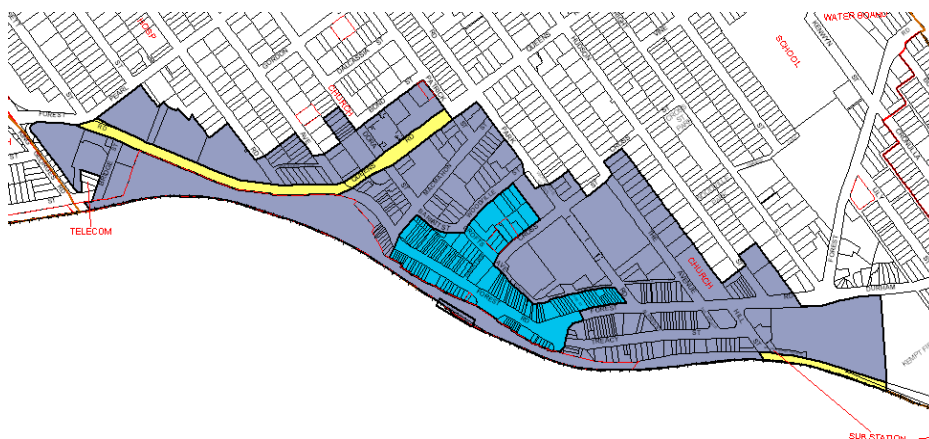


Figure No. 1: Hurstville City Centre



d. Employment Lands Study

Hurstville City Council has been experiencing pressure to rezone existing employment land for housing and other purposes. The purpose of the Hurstville Employment Lands Study is to review the current use of the commercial and industrial zoned land under the Hurstville Local Environmental Plan (LEP) 2012 and provide guidance and recommendations for the future of these areas.

Two strategies will be produced the Industrial Lands Strategy and the Commercial Lands Strategy. The Industrial Lands Strategy will include a generic Industrial Lands Development Control Plan (DCP) section and the Commercial Lands Strategy will include a generic Commercial Lands DCP section.



Picture No. 7: Peakhurst Business Centre

e. Central Plaza

The Hurstville City Centre Concept Master Plan identified the desire for a community open space to enhance the amenity and economy of the CBD. The property located at 296 Forest Road was acquired by Council for this purpose and will be consolidated with Diment Way and the footpaths adjoining Forest Road and Crofts Avenue for development of a new Central Plaza with an area of approximately 2,300 square metres. Although the expression of interest and selective tender process conducted last year for proposals to develop the site did not result in a successful outcome, it is still the intention to create a civic feature at no further net cost to Council.

f. Hurstville Overland Flow Flood Study

An Overland Flow Flood Study was commissioned with the purpose of defining flood behaviour under historical and existing floodplain conditions in the Hurstville LGA while addressing possible future variations in flood behaviour. A draft report together with maps is currently on public exhibition. It represents Stages 1 and 2 of the floodplain management process as per the requirements of the NSW Floodplain Development Manual. The aim is to prepare a Floodplain Risk Management Plan for Hurstville which will comply with State policy, reduce liability and social and economic costs from flooding, improve public safety and understanding, and assist in protecting our environment.

g. Stormwater Drainage Upgrade Program

Hurstville City Council's stormwater assets consist of 153km of stormwater pipes and culverts, over 4,900 stormwater pits and outlets and 59 pollution control devices (such as gross pollutant traps, rain gardens, wetlands and other litter traps).



Council assessed the condition via CCTV of 30km out of 153km of pipelines (20%) and identified \$1.425million of repair works required to ageing pipelines over the next 10-15 years. Projecting the results of these inspections across the network indicates that approximately 6.8% of the pipeline network needs rehabilitation works within the next 10-15 years at an estimated cost of \$7.27 million. This is to replace or relined like for like pipes that are in danger of collapsing. This doesn't account for upgrade works required where capacity issues are causing localised flooding.

In addition to the pipes identified for replacement by the CCTV program there are a number of stormwater related upgrades that have been listed over the years for consideration to address issues that Council has been made aware of. The drainage upgrade works that have been flagged amount to \$15,385,000. A comprehensive flood study is required to ascertain the full extent of the risks involved.

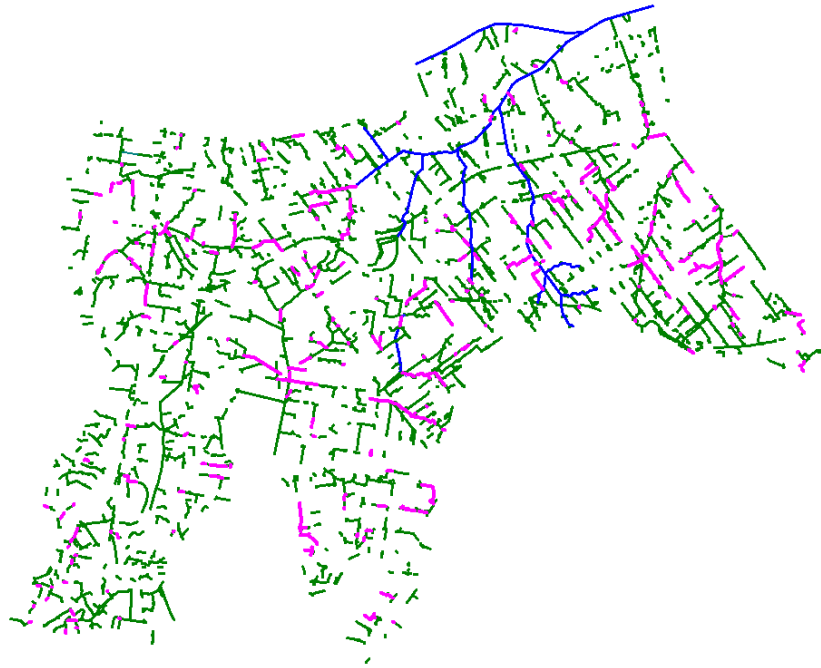


Figure No. 2: Map of Hurstville drainage Sydney Water pipes shown in blue and pipes that have had CCTV undertaken are shown in pink.

Council's existing planned maintenance expenditure on stormwater assets relates to cleaning and removing blockages in order to maintain the capacity of pipes and inlets and avoid the effects of localised flooding as a result of capacity constraints due to sediment, litter and debris blocking pipes, channels and pollution control devices. Unplanned maintenance for rectifying collapsed pits, headwalls and sinkholes caused by broken pipes or pipe joints is currently unfunded.

The rehabilitation works that are required to maintain the existing stormwater network and prevent pipe collapse and resultant flooding issues could be funded by the introduction of a drainage stormwater levy (stormwater management service charge) which would introduce approximately \$700,000/pa to the capital budget.

A stormwater management service charge can be levied under Section 496A of the Local Government Act 1993 (as amended). The charges have been set in accordance with the Local Government Amendment (Stormwater) Bill 2005.

This will mean that strata / company titled residential home units will be charged \$12.50 per property and other rateable residential property \$25.00 respectively. Business rateable property will be charged \$25.00 per 350 square metres (or part thereof) of land area (a maximum charge of

\$1,500.00 applies to land area greater than 21,000 square metres). The details of this are captured in within b Financial Summary and Detail under Revenue Policy.

h. Oatley Aged Care

The recent community survey conducted by Woolcott Research identified the lack of seniors living options as a significant concern of residents in the area. Demographic trends confirm that an ageing population will exacerbate this situation into the future. To help meet this need, a planning proposal is being prepared to rezone and reclassify Council's property at River Road, Oatley West adjacent to the railway line and Myles Dunphy Reserve for development as an aged care facility. Should this proposal be approved, the site will be taken to market for that purpose. The proceeds are intended to partially fund the new community centre and open space development at Jubilee Park.



Picture No. 8: Aerial of Oatley Aged Care site

i. Carpark at Beverly Hills

Council will be investigating the feasibility of providing an above ground four to six storey carpark in Council's existing Edgbaston Road carpark at Beverly Hills. This proposed carpark would house between 400 and 600 spaces and be available to both local and commuter parking. Council will be seeking support from both the New South Wales and Federal Governments for this work which will provide much needed commuter parking and free up traffic on King Georges Road.



Picture No. 9: Beverly Hills



j. 'Kiss and Drop Zones' at Schools

Council will be consulting with primary and secondary schools in the Hurstville local government area with the intention to provide "kiss and drop" zones. These designated areas enable parents and carers to safely drop off or pick up children outside a school without committing traffic offences. A "kiss and drop" zone ensures the safety of children as well as improves driver behaviour in the vicinity of a school, and helps streamline traffic flow.



Picture No. 10: Children at play at Kingsgrove Childcare Centre



Providing schools with Kiss and Drop Zones for safe drop off of school.



k Upgrading Forest Road Streetscape

Council will be reviewing the streetscape in Forest Road, Hurstville with a view to upgrade pavers, lighting, garbage bins, landscaping and street furniture between Queens Road and Palm Court carpark. The revitalisation of Forest Road would see a great improvement for local businesses and people who frequent the shopping precinct and significantly improve the streetscape appearance of Hurstville's vibrant city centre.



Picture No. 11 & 12: Forest Road Hurstville and Hurstville Bus Interchange



The main street of Hurstville should be the main priority. The bus terminus is good.



I. Gannons Park

The development of concept and detailed designs for the introduction of a stormwater improvement and harvesting scheme at Gannons Park is in progress. The scheme will improve stormwater quality to the site by filtering the water through a series of swales, a bioretention system and wetland storage pond to remove pollutants and sediments. It is proposed that the treated water will be used to irrigate the sport fields within the park which will result in substantial drinkable water savings at the site. The scheme will also significantly improve the amenity and habitat value of the park. Once operational the scheme will significantly improve water quality and reduce the amount of stormwater entering the Georges River.



Picture No.13: Gannons Park

m. Solar Power Generation at Hurstville Aquatic Leisure Centre

Council is investigating options to implement onsite solar PV generation and other energy efficiency measures at the Hurstville Aquatic Leisure Centre. It is estimated that these measures will result in significant annual cost savings and reduced carbon emissions.



Picture No. 14: Hurstville Aquatic and Leisure Centre



n. Butler Reserve Raingarden

A raingarden will be constructed at Butler Reserve, located on the corner of Margaret Street and Rayment Avenue, Kingsgrove, within the Wolli Creek catchment. Modelling of this catchment predicts that a 184m² raingarden will treat the stormwater to best practice standards. This project will lead to improved water quality outcomes for the Cooks River, into which this catchment drains.

Funding for this project has been provided by the Australian Government Caring for Country Program and the Cooks River Alliance.



Picture No. 15: Butler Reserve

o. Penshurst Park

Council has resolved to prepare a plan of management for Penshurst Park with the view to making Penshurst Park the sporting precinct of Hurstville. Community consultation has begun on this initiative which involves converting the existing grassed playing fields and converting them to an all-weather synthetic surface which would cater for sports such as soccer, cricket, croquet, athletics, and netball and include outdoor lighting and a grandstand. The initiative also involves the construction of a youth centre, meeting rooms for sporting associations, change rooms and a canteen. The addition of two more basketball courts attached to the existing Hurstville Aquatic Centre will also be considered. The upgrade would also include additional onsite parking for users.



Picture No. 16: Proposed multi-purpose hall and surrounds at Penshurst Park



2 Delivery Program 2015-19 and Operational Plan 2015-16

| Social and Cultural Development | | | | | | |
|---------------------------------|---|--|-----------|-----------|----------------|--------------------------------------|
| A.1 | Issue: Crime and Anti-social Behaviour – Reducing crime and anti-social behaviour (including vandalism and graffiti). | | | | | |
| | 2015-19 Delivery Program Strategy – 2015-16 Operational Plan Action | 2015-16 | 2016-2017 | 2017-2018 | 2018-2019 | Responsible |
| A.1.1 | Increase awareness of actions relating to the reduction of criminal activities and anti-social behaviour and seek community involvement. | * | * | * | * | Community Services |
| A.1.2a | Support police as required through local Liquor Accord. | * | * | * | * | Community Services |
| A.1.3a | Continue to implement the graffiti removal program across the LGA. | * | * | * | * | Engineering Services |
| A.1.5 | Improve lighting and maintain electronic surveillance activities in the CBD (including Central Plaza), and other foot traffic areas, car parks /empty spaces in other areas of the LGA. Check and prune street trees to increase the feeling of safety. | * | * | * | * | Community Services |
| A.1.5.a | Review CCTV camera network annually to ensure it is meeting expectation. | * | * | * | * | Management Information Systems |
| A.1.6.b | Plan a program of community-based events that actively encourage community participation in the Library Museum & Gallery and Hurstville Entertainment Centre. | * | * | * | * | Library Museum Gallery Entertainment |
| A.1.K | Community Strategic Plan Performance Indicator | Council Performance Indicator & Measure | | | 2015-16 Target | |
| A.1.K.1.a | Number and severity of crime related incidents (police statistics). | Program of safety audits in suburban town centres as decided by the Community Safety Committee. <i>Number of audits conducted.</i> | | | Report | Community Services |
| A.1.K.1.b | | Promote & publicise the community safety statistics and raise awareness of safety initiatives. <i>Report.</i> | | | Report | Community Services |
| A.1.K.1.c | | Convene and resource Community Safety Committee. <i>Number of meetings held and attendance.</i> | | | Report | Community Services |



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|-----------|--|---|---------|-----------|-----------|----------------|---------------------------------|
| A.1 | Issue: Crime and Anti-social Behaviour – Reducing crime and anti-social behaviour (including vandalism and graffiti). | | | | | | |
| A.1.K | Community Strategic Plan Performance Indicator | Council Performance Indicator & Measure | | | | 2015-16 Target | |
| A.1.K.2 | Attendance and feedback from educational talks and events per year. (Covers CSP A.1.4). | Education programs for primary/high school students about their behavioural expectations in public spaces. <i>Number of programs delivered.</i> | | | | Report | Community Services |
| A.1.K.3 | Incidence of graffiti tags and removal times. | No and % of graffiti tags removed. <i>Number in quarter and % removed within agreed times.</i> | | | | Number | Engineering Services |
| A.1.K.4.a | Number of complaints about unsafe areas in CBD. | Street lighting improvements within agreed times by Ausgrid. <i>% of improvements within agreed times.</i> | | | | Report | Community Services |
| A.1.K.4.b | Number of complaints about unsafe areas in CBD. | Electronic surveillance activities in the CBD (including Central Plaza), and other foot traffic areas, car parks/empty spaces. <i>Footage provided within agreed times.</i> | | | | Report | Community Services |
| A.2 | Community Facilities – Building and maintaining community facilities and services (such as community centres, libraries, museums, and public toilets). | | | | | | |
| | 2015-19 Delivery Program Strategy – 2015-16 Operational Plan Action | | 2015-16 | 2016-2017 | 2017-2018 | 2018-2019 | Responsible |
| A.2.1 | Promote and provide access to affordable, well maintained multi-purpose community facilities. | | * | * | * | * | Engineering Services |
| A.2.1.a | Review utilisation rates for the newly built multi-purpose meeting rooms in Hurstville Library. | | * | * | | | Library Museum Gallery |
| A.2.1.b. | Promote the affordability and access to programmed activities and venues in Hurstville Entertainment Centre and the newly developed Jubilee Park Community Centre, Mortdale to increase awareness and usage. | | * | * | * | * | Hurstville Entertainment Centre |
| A.2.1.c. | Develop a program of events related to the recently refurbished Hurstville City Library, Museum & Gallery cultural collection storage facility. | | * | * | * | * | Library Museum Gallery |
| A.2.1.d | Research and implement innovative solutions to make existing venue spaces more appealing, flexible and user friendly for a diverse range of clients. | | * | | | | Hurstville Entertainment Centre |
| A.2.1.e. | Develop and implement a Disability Inclusion Action Plan (DIAP). | | * | * | * | * | Community Services |
| A.2.2 | Work with the community to plan and progressively deliver infrastructure and future facilities. | | * | * | * | * | Engineering Services |
| A.2.2.a | Upgrade of Jubilee Park, Mortdale. | | * | * | * | | Engineering Services |



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|-----------|---|--|-----------|-----------|----------------|---------------------------------|
| A.2 | Community Facilities – Building and maintaining community facilities and services (such as community centres, libraries, museums, and public toilets). | | | | | |
| | 2015-19 Delivery Program Strategy – 2015-16 Operational Plan Action | 2015-16 | 2016-2017 | 2017-2018 | 2018-2019 | Responsible |
| A.2.2.b | Develop terms and conditions, marketing material and other required collateral for the new Jubilee Park Community Centre, Mortdale hall. | * | | | | Hurstville Entertainment Centre |
| A.2.2.c | Refurbish the Hurstville Entertainment Centre function rooms. | * | * | * | | Hurstville Entertainment Centre |
| A.2.3 | Review fees and charges of hiring facilities in order to promote affordable access. | * | | | | Library Museum Gallery |
| A.2.K | Community Strategic Plan Performance Indicator | Council Performance Indicator & Measure | | | 2015-16 Target | |
| A.2.K.1.a | Access to buildings by community groups | Implementation of the Disability Inclusion Action Plan. % of Plan completed. | | | Report | Community Services |
| A.2.K.1.b | (Other facilities covered under A.5.K.2 & 3). | Upgrading bus stops to meet disability standards. Number of bus stops completed. | | | Report | Community Services |
| A.3 | Aged Care – Improving aged care facilities and services to the elderly. | | | | | |
| | 2015-19 Delivery Program Strategy – 2015-16 Operational Plan Action | 2015-16 | 2016-2017 | 2017-2018 | 2018-2019 | Responsible |
| A.3.1 | Support independent affordable living services and provide information to enable older community members to stay at home for longer e.g. lawn mowing, gardening, meals, transport, and social activities. | * | * | * | * | Community Services |
| A.3.2 | Promote the provision of quality aged care facilities and services to meet demand, including the provision of sites. | * | * | | | Commercial Property |
| A.3.2.a | Develop & manage Oatley Seniors Living Facility rezoning and reclassification process to completion. Negotiate development agreement and lease with developer. Commence road closure and consolidation of site. | * | | | | Commercial Property |
| A.3.2.b | Assess strategic planning component for the former Oatley Bowling site for seniors housing and community room. | * | | | | Strategic Planning |
| A.3.3 | Promote interaction with older residents through activities including nursing home visits. | * | * | * | * | Community Services |
| A.3.3.a | Promote the home library service as a sustainable outreach service for the frail-aged community. | * | * | * | * | Library Museum Gallery |
| A.3.3.b | Implement the Positive Ageing Strategy. Implement an annual program of events and activities for seniors and nursing homes and recognising the needs of the multicultural and diverse senior community. | * | * | * | * | Community Services |



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|-----------|--|---|---------|-----------|-----------|----------------|---|
| A.3 | Aged Care – Improving aged care facilities and services to the elderly. | | | | | | |
| A.3.K | Community Strategic Plan Performance Indicator | Council Performance Indicator & Measure | | | | 2015-16 Target | |
| A.3.K.1 | Number of services available and the uptake levels for these. | Lawn Mowing Assistance Program. <i>Number of nature strips mowed.</i> | | | | Number | Community Services |
| A.3.K.2 | Number of participants attending events, such as ‘Seniors Week’. | Program of events and activities for seniors and nursing homes residents. <i>Number of events and attendance.</i> | | | | Report | Community Services |
| A.3.K.3 | Number/participation rates in independent living programs. | Independent living programs for seniors and nursing homes residents. <i>Number of events and attendance.</i> | | | | Report | Community Services / Library Museum Gallery |
| A.4 | Culturally Diverse Community – Increasing awareness and understanding of values and benefits derived from our culturally diverse community. | | | | | | |
| | 2015-19 Delivery Program Strategy – 2015-16 Operational Plan Action | | 2015-16 | 2016-2017 | 2017-2018 | 2018-2019 | Responsible |
| A.4.1 | Encourage events and celebrations that bring the diverse community together. | | * | * | * | * | Community Services |
| A.4.1.a | <i>Provide opportunities and access to community development programs and events. Build a stronger sense of inclusion and cohesion, eg. facilitating Harmony Day, Interfaith activities, Open days, and supporting programs of other migrant services.</i> | | * | * | * | * | Community Services |
| A.4.1.b | <i>Provide a community grants program and report on last year's performance. Administer a ClubGRANTS Program on behalf of participating clubs up to notification to applicants' stage.</i> | | * | * | * | * | Community Services |
| A.4.1.c | <i>Develop an artistic direction policy for Hurstville Entertainment Centre by consulting with the local community and key stakeholders.</i> | | * | | | | Hurstville Entertainment Centre |
| A.4.1.d | Deliver the Hurstville Library Museum & Gallery eZone program for diverse communities, subject to funding availability. | | * | | | | Library Museum Gallery |
| A.4.2 | Increase awareness of Aboriginal and Torres Strait Islander culture and heritage by celebrating NAIDOC and Reconciliation weeks. | | * | * | * | * | Community Services |
| A.4.K | Community Strategic Plan Performance Indicator | Council Performance Indicator & Measure | | | | 2015-16 Target | |
| A.4.K.1.a | Participation rates at cultural diversity events. | Hurstville Council's Community Advisory Committee consultation with multicultural, youth, aged and disability and Aboriginal and Torres Strait Islander groups. <i>Number of meetings and attendance.</i> | | | | Report | Community Services |



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|----------|--|---|--|---------|-----------|-------------------------|------------------------|----------------------|
| A.4 | Culturally Diverse Community – Increasing awareness and understanding of values and benefits derived from our culturally diverse community. | | | | | | | |
| A.4.K | Community Strategic Plan Performance Indicator | Council Performance Indicator & Measure | | | | 2015-16 Target | | |
| A.4.1.b | Participation rates at cultural diversity events. | Civic events celebrating community participation including Chinese New Year, Mayoral Ball, Mayoral Golf Day, Australia Day, Business Awards, Citizenship Ceremonies, Council Tours for local schools, launches, Christmas community celebrations and Volunteers Reception. <i>Number of events and participation numbers.</i> | | | | Report | PR & Events | |
| A.4.K.2 | Participation rates at Indigenous events. (Covers CSP A.4.2). | Community participation at events promoting civic pride, respect and diversity e.g. Discovery Festival, NAIDOC (National Aboriginal Islander Day Observance Committee) Week, Cultural exhibitions, etc. <i>Number of events and attendance.</i> | | | | 4 events and attendance | Community Services | |
| A.4.K.3 | Number of incidences of information being distributed to new migrants. (Covers CSP A.4.3). | Provide local information to newly arriving migrants to assist them to settle by working with St George Migrant Resource Centre and other services. <i>Participation at migration information programs.</i> | | | | Report annually | Community Services | |
| A.5 | Recreation and Sporting Facilities – Improving recreation and sporting facilities (including ground conditions, seating, signage and lighting) as well as parks and open spaces (such as natural bushland). | | | | | | | |
| | 2015-19 Delivery Program Strategy – 2015-16 Operational Plan Action | | | 2015-16 | 2016-2017 | 2017-2018 | 2018-2019 | Responsible |
| A.5.1 | Work with the community to plan and deliver future recreation and sporting facilities (in accordance with the existing “Open Space, Recreation, Community & Library Facilities Strategy”) – including developing district level sporting facility at Penshurst Park. | | | * | * | * | * | Engineering Services |
| A.5.1.a | Develop a medium-term program for new recreation and sporting facilities. Create new infrastructure progressively using developer contributions. | | | * | * | * | * | Engineering Services |
| A.5.2 | Promote the provision and access to well-maintained parks and sporting facilities (including public toilets). | | | * | * | * | * | Engineering Services |
| A.5 | Recreation and Sporting Facilities – Improving recreation and sporting facilities (including ground conditions, seating, signage and lighting) as well as parks and open spaces (such as natural bushland). | | | | | | | |
| | 2015-19 Delivery Program Strategy – 2015-16 Operational Plan Action | | | 2015-16 | 2016-2017 | 2017-2018 | 2018-2019 | Responsible |
| A.5.2.a | Upgrade children's playgrounds sportsfields, park facilities and amenities as part of the Infrastructure Plus Program. Facilitate biannual Sports Advisory Forum for key sporting groups. | | | * | * | * | * | Engineering Services |
| A.5.K | Community Strategic Plan Performance Indicator | Council Performance Indicator & Measure | | | | 2015-16 Target | | |
| A.5.K.1a | Usage of Hurstville City Library, Penshurst Library, Museum and Gallery and Entertainment. | Visitor numbers to Library, Museum & Gallery. | | | | Number & by facility | Library Museum Gallery | |



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|----------|---|---|--|---------|-----------|---------------------|--------------------------------------|---------------------|
| A.5 | Recreation and Sporting Facilities – Improving recreation and sporting facilities (including ground conditions, seating, signage and lighting) as well as parks and open spaces (such as natural bushland). | | | | | | | |
| A.5.K | Community Strategic Plan Performance Indicator | Council Performance Indicator & Measure | | | | 2015-16 Target | | |
| A.5.K.1b | Usage of Hurstville City Library, Penshurst Library, Museum and Gallery and Entertainment. | Number of free and subsidised programs on offer in Hurstville City Library Museum & Gallery and Hurstville Entertainment Centre. | | | | Number & attendance | Library Museum Gallery Entertainment | |
| A.5.K.1c | | Total hours of use of free technology services within the Hurstville City Library Museum & Gallery and Hurstville Entertainment Centre. | | | | Number | Library Museum Gallery Entertainment | |
| A.5.K.1d | | Number of web-site, e-newsletter and social media hits in the Library, Museum & Gallery & Entertainment. <i>Report.</i> | | | | Number by type | Library Museum Gallery Entertainment | |
| A.5.K.1e | | Volunteer hours worked across Library, Museum & Gallery and Entertainment. <i>Report.</i> | | | | Volunteer hours | Library Museum Gallery Entertainment | |
| A.5.K.1f | | Turn-over rate of annual collections (e.g. books, CDs). <i>Report.</i> | | | | Report | Library Museum Gallery | |
| A.5.K.1g | | Total eResource usage within Hurstville City Library Museum & Gallery. <i>Report.</i> | | | | Number | Library Museum Gallery | |
| A.5.K.2a | Usage of Hurstville Aquatic Leisure Centre, Hurstville Golf Course and Tennis Courts. | Visitors to Hurstville Aquatic Leisure Centre. <i>Number and by type. Report.</i> | | | | Number and type | Engineering Services | |
| A.5.K.2b | | Visitors to the golf course and tennis courts. <i>Number & by type. Report.</i> | | | | Number and type | Engineering Services | |
| A.5.K.3 | Extent to which facilities are utilised. | Meeting and function room utilisation in the Library, Museum Gallery & Entertainment and Community Centres. % utilisation. <i>Reported.</i> | | | | % utilisation | Library Museum Gallery Entertainment | |
| A.6 | Families and Children – Providing access to family-friendly programs and events. | | | | | | | |
| | 2015-19 Delivery Program Strategy – 2015-16 Operational Plan Action | | | 2015-16 | 2016-2017 | 2017-2018 | 2018-2019 | Responsible |
| A.6.1 | Promote family awareness programs in consultation with relevant government departments. | | | * | * | * | * | Children's Services |
| A.6.1.a | Promote celebrations acknowledging the unique, diverse and inclusive family community. | | | * | * | * | * | Children's Services |
| A.6.2 | Promote high quality early childhood education and care services. | | | * | * | * | * | Children's Services |
| A.6.2.a | Implement the National Quality Standard (phasing in of legislation completed in 2020). | | | * | * | * | * | Children's Services |



| | | | | | | | |
|-----------|--|--|---------|-----------|-----------|-----------------|--------------------------------------|
| A.6 | Families and Children – Providing access to family-friendly programs and events. | | | | | | |
| A.6.K | Community Strategic Plan Performance Indicator | Council Performance Indicator & Measure | | | | 2015-16 Target | |
| A.6.K.1.a | Number of childcare places available, and utilisation rates. | Utilisation, enrolment and child care places. % utilisation rates. | | | | >85% | Children's Services |
| A.6.K.1.b | | Satisfaction with early childhood services. Annual user satisfaction rating by survey. | | | | >80% | Children's Services |
| A.6.K.2 | Early childhood services meet National Quality Standards. | Early childhood services meet the requirements of the National Standard through the assessment process. National Quality Standard met. | | | | 100% | Children's Services |
| A.6.K.3 | Participation at family friendly events/initiatives. | Participation at family awareness programs. Report. | | | | Report annually | Children's Services |
| A.7 | Youth – Providing opportunities/affordable access to youth development, programs and events. | | | | | | |
| | 2015-19 Delivery Program Strategy – 2015-16 Operational Plan Action | | 2015-16 | 2016-2017 | 2017-2018 | 2018-2019 | Responsible |
| A.7.1 | Develop and promote programs for youth. | | * | * | * | * | Community Services |
| A.7.1.a | Implement a long-term strategy for youth. Promote programs for youth and facilitate youth career expos, transition forums and Youth Week activities. | | * | * | * | * | Community Services |
| A.7.1.b | Develop and deliver a youth program and promotional booklet within Hurstville City Library Museum & Gallery and Hurstville Entertainment Centre. | | * | * | * | * | Library Museum Gallery Entertainment |
| A.7.1.c | Improve access to library membership for youth through the reduction of red tape. | | * | | | | Library Museum Gallery |
| A.7 | Youth – Providing opportunities/affordable access to youth development, programs and events. | | | | | | |
| | 2015-19 Delivery Program Strategy – 2015-16 Operational Plan Action | | 2015-16 | 2016-2017 | 2017-2018 | 2018-2019 | Responsible |
| A.7.2.a | Identify suitable location for multi-purpose youth facility, obtain Council's endorsement and develop concept plans. (Construction subject to funding and approval). | | * | * | * | | Community Services |
| A.7.K | Community Strategic Plan Performance Indicator | Council Performance Indicator & Measure | | | | 2015-16 Target | |
| A.7.K.1 | Usage/attendance at events and programs. | Youth attendance at events and programs. Report. | | | | Report | Community Services |



| Environmental Sustainability | | | | | | |
|------------------------------|--|---------|-----------|-----------|-----------|---|
| B.1 | Environmentally sustainable practices – Adopting and promoting environmentally sustainable practices (such as saving water/energy, improving water quality in creeks, and biodiversity). | | | | | |
| | 2015-19 Delivery Program Strategy – 2015-16 Operational Plan Action | 2015-16 | 2016-2017 | 2017-2018 | 2018-2019 | Responsible |
| B.1.1 | Develop and implement policies and processes that underpin environmentally sustainable practices (for energy, water, biodiversity, and land use planning). | * | * | * | * | Environmental Sustainability |
| B.1.1a | <i>Implement the Plan of Management for Myles Dunphy Reserve, subject to funding availability.</i> | * | * | * | * | Environmental Sustainability |
| B.1.1.b | <i>Develop and implement the Hurstville Overland Flow Flood Study.</i> | * | * | * | * | Strategic Planning/Engineering Services |
| B.1.1.c | <i>Seek funding to develop and implement plans and designs to incorporate water sensitive urban design treatments at key environmental locations.</i> | * | * | * | * | Environmental Sustainability |
| B.1.1.d | <i>Seek funding to develop a biodiversity strategy for Hurstville LGA.</i> | * | * | * | * | Environmental Sustainability |
| B.1.1.e | <i>Update the action table within Council's Water Sensitive Urban Design Action Plan as new projects are funded and implemented.</i> | * | * | * | * | Environmental Sustainability |
| B.1 | Environmentally sustainable practices – Adopting and promoting environmentally sustainable practices (such as saving water/energy, improving water quality in creeks, and biodiversity). | | | | | |
| | 2015-19 Delivery Program Strategy – 2015-16 Operational Plan Action | 2015-16 | 2016-2017 | 2017-2018 | 2018-2019 | Responsible |
| B.1.1.f | <i>Identify and implement sustainability projects across organisation and update information on Council's website.</i> | * | * | * | * | Environmental Sustainability |
| B.1.1.g | <i>Investigate stormwater/environmental funding options to assist funding infrastructure maintenance, on ground works and community education initiatives.</i> | * | * | * | * | Environmental Sustainability |
| B.1.1.h | <i>Identify and implement energy saving initiatives across the organisation.</i> | * | * | * | * | Environmental Sustainability |
| B.1.2 | Encourage the community to work together on environmental projects. | * | * | * | * | Environmental Sustainability |



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|---------|--|---------|-----------|-----------|-----------|---|
| B.1 | Environmentally sustainable practices – Adopting and promoting environmentally sustainable practices (such as saving water/energy, improving water quality in creeks, and biodiversity). | | | | | |
| | 2015-19 Delivery Program Strategy – 2015-16 Operational Plan Action | 2015-16 | 2016-2017 | 2017-2018 | 2018-2019 | Responsible |
| B.1.2.a | Implement environmental sustainability programs in partnership with regional organisations such as the GRCCC (e.g. River Health and Riverkeeper Programs) and the community. | * | * | * | * | Environmental Sustainability |
| B.1.2.b | Develop and manage the City's Bushcare programs. | * | * | * | * | Engineering Services |
| B.1.2.c | Implement a street tree management strategy. | * | * | * | * | Engineering Services |
| B.1.2.d | Improve passive recreation facilities (e.g. picnic areas/open spaces). | * | | | | Engineering Services |
| B.1.3 | Develop and promote initiatives to use and manage stormwater and incorporate water sensitive urban design into Council projects and infrastructure. | * | * | * | * | Environmental Sustainability |
| B.1.3.a | Identify funding opportunities for stormwater harvesting and reuse at Webbs Dam and to irrigate adjoining sportsfields. | * | * | * | * | Environmental Sustainability |
| B.1.3.b | Undertake CCTV condition assessment of stormwater pipes. | * | * | * | * | Engineering Services |
| B.1.3.c | Implement stormwater treatment aspects of Gannons Park Landscape Masterplan. Develop concept and detailed designs for stormwater harvesting and reuse scheme at Gannon's Park. Seek funding to implement the scheme. | * | * | * | * | Engineering Services and Environmental Sustainability |
| B.1.3.d | Implement Gannons Park Landscape Masterplan. | * | * | * | * | Engineering Services and Environmental Sustainability |
| B.1.3.e | Construct Butler Reserve bioretention system. | * | * | | | Environmental Sustainability |
| B.1.3.f | Implement Greater Sydney Local Land Services wetland restoration grant project at Lime Kiln Bay. | * | | | | Environmental Sustainability |
| B.1.3.g | Seek grant funding to support the implementation of onsite solar PV power generation, and energy efficiency measures at Hurstville Aquatic Leisure Centre. | * | * | * | * | Environmental Sustainability |
| B.1.4.a | Implement Climate Change Adaptation Measures as per the Australian Government's Climate Change Adaptation Action for Local Government report. | | * | | | Environmental Sustainability |



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|-----------|--|--|--|---------|-----------|--|---|------------------------|
| B.1 | Environmentally sustainable practices – Adopting and promoting environmentally sustainable practices (such as saving water/energy, improving water quality in creeks, and biodiversity). | | | | | | | |
| B.1.K | Community Strategic Plan Performance Indicator | Council Performance Indicator & Measure | | | | 2015-16 Target | | |
| B.1.K.1 | Community and business awareness and behaviour. | Environmental awareness within the residential and business communities. Report every 4 years. | | | | Report in 2018-19 | Corporate Planning | |
| B.1.K.2 | Participation in environmentally related activities. | Participation and satisfaction in key Council events and programs. Report. | | | | Report every six months | Environmental Sustainability / Engineering Services | |
| B.1.K.3 | Number/capacity of stormwater capture /treatment facilities. | Number & capacity of stormwater capture / treatment facilities. Number and volume. | | | | No & volume | Development Assessment | |
| B.1.K.4.a | Usage of water and energy in Council buildings. | Annual energy and water consumption within Council facilities. Report. | | | | Report annually | Environmental Sustainability | |
| B.1.K.4.b | | Carbon footprint information for Council activities. Report. | | | | Report annually | Environmental Sustainability | |
| B.1.K.5 | Quality of water at key Council locations. | Tonnes of sediment / rubbish removed from sedimentation ponds and gross pollutant traps. Report. | | | | Report | Engineering Services | |
| B.2 | Public health – Providing support and initiating programs to improve public health (such as mental health, drug and alcohol awareness programs, and health standards in food outlets). | | | | | | | |
| | 2015-19 Delivery Program Strategy – 2015-16 Operational Plan Action | | | 2015-16 | 2016-2017 | 2017-2018 | 2018-2019 | Responsible |
| B.2.2 | Minimise environmental health risks to the community through monitoring and responding to complaints (noise, odour, land and water). | | | | * | * | * | Environmental Services |
| B.2.3 | Ensure food premises operate in accordance with Legislation. | | | * | * | * | * | Environmental Services |
| B.2 | Public health – Providing support and initiating programs to improve public health (such as mental health, drug and alcohol awareness programs, and health standards in food outlets). | | | | | | | |
| B.2.K | Community Strategic Plan Performance Indicator | Council Performance Indicator & Measure | | | | 2015-16 Target | Responsible | |
| B.2.K.1.a | Health standard violations in food outlets. | Quality standard at all medium to high risk food premises. Reduce reinspections through education, information, and promotion of health and hygiene standards. Number and % inspected and reinspected. Report. | | | | Number & 100% inspected <40% reinspected | Environmental Services | |



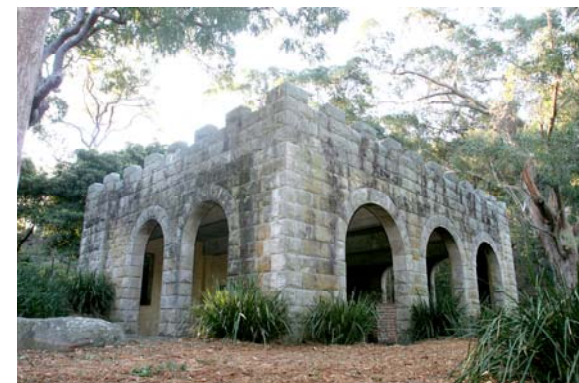
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|-----------|--|--|---------|-----------|-----------|-------------------------------|------------------------|
| B.2.K.1.b | Health standard violations in food outlets. | Food safe seminars conducted. <i>Number conducted and attendance. Report.</i> | | | | 6 seminars & number attending | Environmental Services |
| B.2.K.1.c | | Food Safe newsletters sent to medium and high risk premises. <i>Number sent and % of medium to high risk premises. Report.</i> | | | | Sent to 100% | Environmental Services |
| B.2.K.2.a | Complaints responded to regarding environmental compliance. | Complaints responded. <i>Number of complaints. Report.</i> | | | | 100% | Environmental Services |
| B.2.K.2.b | | Animal management activities (eg, dog attacks, dogs unleashed, barking dogs, feral cats, etc). <i>Number of complaints.</i> | | | | Report | Environmental Services |
| B.3 | Illegal dumping and littering – Reducing illegal dumping and littering. | | | | | | |
| | 2015-19 Delivery Program Strategy – 2015-16 Operational Plan Action | | 2015-16 | 2016-2017 | 2017-2018 | 2018-2019 | Responsible |
| B.3.1 | Reduce incidence of illegal dumping and littering including introducing covert CCTV in known hot spots. | | * | * | * | * | Environmental Services |
| B.3.1.a | Implement agreed actions from the illegal dumping taskforce. | | * | * | * | * | Environmental Services |
| B.3.K | Community Strategic Plan Performance Indicator | Council Performance Indicator & Measure | | | | 2015-16 Target | |
| B.3.K.2 | Incidences and complaints of illegal dumping and littering. | Reported incidences of illegally dumped material investigated and removed. <i>Report.</i> | | | | Report | Environmental Services |
| B.4 | Domestic and commercial waste collection – Improving domestic and commercial waste collection. | | | | | | |
| | 2015-19 Delivery Program Strategy – 2015-16 Operational Plan Action | | 2015-16 | 2016-2017 | 2017-2018 | 2018-2019 | Responsible |
| B.4.1 | Examine processing/disposal of waste practices to reduce the amount of waste generated and taken to landfill. | | * | * | * | * | Environmental Services |
| B.4.1.a | Implement the waste disposal and green waste processing contracts. | | * | * | * | * | Environmental Services |
| B.4 | Domestic and commercial waste collection – Improving domestic and commercial waste collection. | | | | | | |
| | 2015-19 Delivery Program Strategy – 2015-16 Operational Plan Action | | 2015-16 | 2016-2017 | 2017-2018 | 2018-2019 | Responsible |
| B.4.2 | Educate residents/businesses on best practices for waste management (including issues of contamination and waste minimisation) at festivals, workshops, and through distribution of pamphlets. | | * | * | * | * | Environmental Services |



| B.4.K | Community Strategic Plan Performance Indicator | Council Performance Indicator & Measure | 2015-16 Target | |
|-----------|---|---|-----------------------|------------------------|
| B.4.K.1.a | Commercial and residential waste collected. | Reduce waste contract service missed collections. <i>Number of missed collections and % of waste services per quarter.</i> | Number, < 35 per week | Environmental Services |
| B.4.K.1.b | | Number of commercial waste and recycling services. <i>Additional number of services per quarter.</i> | Positive | Environmental Services |
| B.4.K.2 | Resident/business requests and complaints dealt with efficiently. (Covers CSP B.4.3). | Respond to customer requests with 48 hours. <i>% of customer requests actioned within 48 hours.</i> | 95% | Environmental Services |
| B.4.K.3 | Proportion of waste diverted from landfill. | Increase diversion rate (waste diverted from landfill) by increasing recycling rates through education and information initiatives). <i>% of waste stream diverted.</i> | 50% | Environmental Services |
| B.5 | B5 Scenic and cultural heritage sites - Preserving scenic and cultural heritage sites | | | |
| B.4.K | Community Strategic Plan Performance Indicator | Council Performance Indicator & Measure | 2015-16 Target | |
| B.5.K.1 | Public awareness, knowledge, appropriate use and development of heritage sites. (Covers CSP B.5.1). | Visits or tours of heritage sites. <i>Report annually.</i> | Report | Community Services |



Picture No. 17: Starting early at Family Day Care



Picture No. 18: Right Oatley Park



| Economic Prosperity | | | | | | |
|---------------------|--|---------|-----------|-----------|-----------|----------------------|
| C.1 | Town Planning – Addressing town planning issues that result from an increasing population. | | | | | |
| | 2015-19 Delivery Program Strategy – 2015-16 Operational Plan Action | 2015-16 | 2016-2017 | 2017-2018 | 2018-2019 | Responsible |
| C.1.1 | Ensure that Council's local environmental plans and development control plans meet current and future population and employment needs (e.g. areas reserved for residential, industrial or commercial development as well as parks and recreation). | * | * | * | * | Strategic Planning |
| C.1.1.a | Adopt and implement Hurstville City Centre Local Environmental Plan 2014 and Development Control Plan. | * | * | * | * | Strategic Planning |
| C.1.1.b | Undertake planning for Council site specific Hurstville Civic Precinct Masterplan. | * | * | | | Strategic Planning |
| C.1.1.c | Amendment to the City Centre LEP 2014 and Development Control Plan (DCP) and implement the Civic Precinct Master Plan. | * | * | | | Strategic Planning |
| C.1.1.d | Undertake planning for other Council owned sites (e.g. Treacy St). | * | * | * | | Strategic Planning |
| C.1.1.e | Develop commercial centre strategies and review development controls for local shopping centres. | * | * | * | * | Strategic Planning |
| C.1.1.f | Undertake a review of foreshore building line and amendment to the Hurstville Comprehensive LEP 2012. | | | * | | Strategic Planning |
| C.1.1.g | Undertake a contaminated land study and input findings into Hurstville Comprehensive LEP 2012. | * | | * | | Strategic Planning |
| C.1.1.h | Conduct a 5-year review of the Hurstville Comprehensive LEP 2012. | | | * | | Strategic Planning |
| C.1.1.i | Undertake an employment lands study for Hurstville local government area. | * | | | | Strategic Planning |
| C.1.2 | Develop and manage public spaces to encourage economic activity in the Hurstville CBD and town centres. | * | * | * | * | PR & Events |
| C.1.2.a | Design and construct Central Plaza. | * | * | | | Commercial Property |
| C.1.2.b | Provide advice and support regarding future development of public spaces e.g. Central Plaza. | * | * | * | * | PR & Events |
| C.1.3 | Plan and provide infrastructure that supports Hurstville's economic, employment and environmental needs. | * | | | | Engineering Services |
| C.1.3.a | Implement the revitalisation of the shopping centres. | * | * | * | * | Engineering Services |
| C.1.3.b | Review and update the Section 94 Development Contributions Plan for the Hurstville local government area. | * | * | | | Strategic Planning |



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|-----------|---|---|-----------|-----------|--------------------|------------------------|
| C.1 | Town Planning – Addressing town planning issues that result from an increasing population. | | | | | |
| | 2015-19 Delivery Program Strategy – 2015-16 Operational Plan Action | 2015-16 | 2016-2017 | 2017-2018 | 2018-2019 | Responsible |
| C.1.4 | Encourage individuals, investors and developers to undertake long term sustainable, commercial, residential and industrial development. | * | * | * | * | PR & Events |
| C.1.4.a | Provide advice and support to local businesses and community organisations on Council's programs, events and policies. | * | * | * | * | PR & Events |
| C.1.4.b | Facilitate opportunities for interaction and activities with adjoining councils and the business community | * | * | * | * | PR & Events |
| C.1.K | Community Strategic Plan Performance Indicator | Council Performance Indicator & Measure | | | 2015-16 Target | |
| C.1.K.1 | Population and employment increases (through number of dwellings constructed, and the change in employment numbers). | Meeting NSW Sub-Regional Strategy dwelling growth targets. <i>Report.</i> | | | Report annually | PR & Events |
| C.1.K.2 | Awareness and understanding of Council's plans, policies and development controls (stakeholders and community). | Pre-development application advice. <i>Number.</i> | | | Number | Development Assessment |
| C.1.K.3.a | Number of and turnaround times for development applications, construction and complying development certificates. | Improved turnaround time on development applications (s96, s82A) and subdivision (strata, stratum, Torrens, community). <i>Number lodged, determined & under assessment. Gross average days to determine (turnaround time).</i> | | | Number. & <55 days | Development Assessment |
| C.1.K.3.b | | Development applications determined by staff as benchmarked to NSW Councils of similar size. <i>% of DAs determined by staff.</i> | | | 94% | Development Assessment |
| C.1.K.3.c | | Development applications assessed per officer as benchmarked to NSW Councils of similar size. <i>Number per officer.</i> | | | 17 | Development Assessment |
| C.1.K.3.d | | Development application referrals completed within 14 days. <i>% completed with 14 days.</i> | | | 80% | Development Assessment |
| C.1.K.3.e | Number of and turnaround times for development applications, construction and complying development certificates. | No. of appeals successfully defended by Council. <i>% successfully defended.</i> | | | Number & 75% | Development Assessment |
| C.1.K.3.f | | Improved turnaround time on construction certificates within NSW State target of 40 days. <i>Number lodged, determined and outstanding. % determined.</i> | | | Number & 100% | Building Assessment |



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| C.1 | Town Planning – Addressing town planning issues that result from an increasing population. | | | | | |
| C.1.K | Community Strategic Plan Performance Indicator | Council Performance Indicator & Measure | | | 2015-16 Target | |
| C.1.K.3.g | Number of and turnaround times for development applications, construction and complying development certificates. | Improved turnaround time on complying development certificates within NSW State target of 10 days. <i>Number and % turnaround within 20 days.</i> | | | Number & 80% | Building Assessment |
| C.1.K.3.h | | Improved turnaround time for building certificates within NSW State target of 28 days. <i>Number and % turnaround within 28 days.</i> | | | Number & 100% | Building Assessment |
| C.1.K.3.i | | Complaints relating to unauthorised building works responded to within 3 working days. <i>Number and % of complaints responded within 3 days.</i> | | | Number & 100% | Building Assessment |
| C.1.K.3.j | | Swimming pool compliance certificates issued within NSW State target of 42 days. <i>% issued within 42 days.</i> | | | 100% | Building Assessment |
| C.1.K.3.k | | Improved fire safety compliance with all appropriate buildings evidenced by current annual fire safety statements. <i>Number and % submitted by due date.</i> | | | Number & 80% | Building Assessment |
| C.1.K.3.l | | Subdivision certificates approved. <i>Number and % approved within 5 days and 14 days. Median time taken.</i> | | | Number & 100% | Development Assessment |
| C.1.K.3.m | | Certificates under Section 88G of the Conveyancing Act 1919 issued within 14 days of request. <i>Number and % issued within 14 days. Median time taken.</i> | | | Number, Median & 100% | Development Assessment |
| C.1.K.3.n | | 'Use of public space' applications approved within 21 days. <i>Number and %.</i> | | | No. and 100% | PR & Events |
| C.1.K.4 | Value of development applications approved and completed. | Value of development applications approved and completed. <i>Number & dollar value for previous financial year.</i> | | | 2014/154 Report | Development Assessment |
| C.1.K.5 | Values relating to key aspects of the local economy, e.g. gross regional product, number and value of businesses. | Hurstville LGA's progress against the Metropolitan Strategy employment targets. | | | Report annually | PR & Events |
| C.2 | The Road Network – Improving and maintaining the road network. | | | | | |
| | 2015-19 Delivery Program Strategy – 2015-16 Operational Plan Action | | 2015-16 | 2016-2017 | 2017-2018 | 2018-2019 Responsible |
| C.2.1 | Undertake network asset audits for key road assets and update asset management plans. | | * | * | * | Engineering Services |
| C.2.2 | Continue with an annual road network asset renewal program with quality upgrade and repair. | | * | * | * | Engineering Services |



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| C.2 | The Road Network – Improving and maintaining the road network. | | | | | | |
| | 2015-19 Delivery Program Strategy – 2015-16 Operational Plan Action | 2015-16 | 2016-2017 | 2017-2018 | 2018-2019 | Responsible | |
| C.2.3 | Create new road infrastructure progressively to improve road and traffic management. | * | * | * | * | Engineering Services | |
| C.2.4 | Increase investment in maintenance and repair of existing, and develop new, Council roads, drains and footpaths (subject to funding). | * | * | * | * | Engineering Services | |
| C.2.4.1 | Undertake an annual Infrastructure Plus works program on roads and footpaths. | * | * | * | * | Engineering Services | |
| C.2.5.1 | Advocate for the maintenance and repair roads for which State Government is responsible. | * | * | * | * | Engineering Services | |
| C.2.6 | Ensure the Road Asset Group (Transport, Roads & Maritime Services and adjoining councils) work cooperatively and effectively. | * | * | * | * | Engineering Services | |
| C.2.6.a | Facilitate monthly Traffic Advisory Committee meetings with key stakeholders. | * | * | * | * | Engineering Services | |
| C.2.K | Community Strategic Plan Performance Indicator | Council Performance Indicator & Measure | | | | 2015-16 Target | |
| C.2.K.1 | Condition of the road network through road network audits. | Condition of the road network. Report. | | | | Report annually | Engineering Services |
| C.2.K.2 | Number & value of funding / initiatives generated through cooperation with other Government organisations. | Funding allocation received from NSW State & Federal Governments for capital works. Dollar and % of external funding received. | | | | Report annually | Engineering Services |
| C.2.K.3.a | Quantity and value of renewal and maintenance work completed by class e.g. road, footpath, etc. | Infrastructure Plus capital expenditure table for each asset class. Report annually. | | | | Annual Report | Engineering Services |
| C.3 | Availability of Car Parking – Improving the availability of car parking. | | | | | | |
| | 2015-19 Delivery Program Strategy – 2015-16 Operational Plan Action | 2015-16 | 2016-2017 | 2017-2018 | 2018-2019 | Responsible | |
| C.3.1 | Increase car parking capacity by better utilisation of carparks, redeveloping existing or sourcing and acquiring new sites. | * | * | | | Commercial Property | |
| C.3.1.a | Identify opportunities to increase public carparking using Developer Contribution funding. Possibilities include Civic Precinct and suburban active property development program sites. | * | | | | Commercial Property | |
| C.3.1.b | Enforce parking regulations to ensure vehicle turnover within the community. | * | * | * | * | Environmental Services | |



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| C.3 | Availability of Car Parking – Improving the availability of car parking. | | | | | |
| | 2015-19 Delivery Program Strategy – 2015-16 Operational Plan Action | 2015-16 | 2016-2017 | 2017-2018 | 2018-2019 | Responsible |
| C.3.2 | Undertake car parking studies for the City Centre and town centres to address short and long term parking requirements. Accommodate high demand locations such as hospitals and transport hubs. (Subject to availability of funding). | * | * | * | * | Engineering Services |
| C.3.3 | Create new infrastructure progressively to improve car parking. | * | * | * | * | Engineering Services |
| C.3.4 | Improve ‘way-finding’ signage (including ‘space available’ lights) to facilitate better utilisation of car parks. | * | * | * | * | PR & Events |
| C.3.5 | Provide commuter parking through joint agreements with Council, State and private enterprises. | * | * | * | * | Commercial Property |
| C.3.K | Community Strategic Plan Performance Indicator | Council Performance Indicator & Measure | | | | 2015-16 Target |
| C.3.K.1 | Number of car parking spaces in-off street Council owned car parks. | Annual update of the number of off-street car parking spaces. Report. | | | | Annual Report Engineering Services |
| C.4 | Public Transport – Providing better access to public transport by improving rail and bus services. | | | | | |
| | 2015-19 Delivery Program Strategy – 2015-16 Operational Plan Action | 2015-16 | 2016-2017 | 2017-2018 | 2018-2019 | Responsible |
| C.4.1a | Advocate and support service providers to improve provision of public transport services (including rail, bus and bike paths). | * | * | * | * | Engineering Services |
| C.4.1.b | Provide public transport infrastructure facilities (hardstand areas at bus stops, bus seats and bus shelters) to encourage the residents to use public transport, cycling and car-pooling as alternative transport modes. | * | * | * | * | Engineering Services |
| C.4.1.c | Investigate provision of ‘kiss and drop’ zones at schools. | * | | | | Engineering Services |
| C.5 | Improving Traffic Flow – Improving traffic flow (with the use of speed humps, traffic islands, chicanes etc). | | | | | |
| | 2015-19 Delivery Program Strategy – 2015-16 Operational Plan Action | 2015-16 | 2016-2017 | 2017-2018 | 2018-2019 | Responsible |
| C.5.1 | Identify traffic problem areas, and implement improvements, including use of clearways, widening, speed limits etc. | * | * | * | * | Engineering Services |
| C.5.1.a | Continue to update traffic modelling data for Hurstville CBD and highlight need for improvements. | * | * | * | * | Engineering Services |
| C.5.1.b | Investigate widening of Treacy Street railway overpass - replace the existing bridge with the new bridge - reconstruct access ramps and open the bridge for public. | * | * | * | | Engineering Services |



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| C.5 | Improving Traffic Flow – Improving traffic flow (with the use of speed humps, traffic islands, chicanes etc). | | | | | |
| | 2015-19 Delivery Program Strategy – 2015-16 Operational Plan Action | 2015-16 | 2016-2017 | 2017-2018 | 2018-2019 | Responsible |
| C.5.1.c | Widen Lily Street rail overpass in partnership with Sydney Trains and Kogarah Council. | * | * | * | | Engineering Services |
| C.5.2 | Develop long term traffic modelling and transport plans for town centres. (Subject to availability of funding). | * | * | | | Engineering Services |
| C.5.3 | Inform the community of the location of business services, parking areas, walking trails and cycle paths. <i>Expand online location services.</i> | * | * | | | Management Information Systems |
| C.5K | Community Strategic Plan Performance Indicator | Council Performance Indicator & Measure | | | 2015-16 Target | |
| C.5.K.1 | Level of traffic flow/congestion in the CBD. | Report on traffic 'hot spots' to Council. <i>Annual Report.</i> | | | Annual Report | Engineering Services |
| C.5.K.2 | Speeds during peaks on key routes in Hurstville local government area. | Report on results of surveys. <i>Report.</i> | | | Report annually | Engineering Services |
| C.6 | Supporting and Attracting Local Businesses – Supporting and attracting local businesses and encouraging local employment. | | | | | |
| | 2015-19 Delivery Program Strategy – 2015-16 Operational Plan Action | 2015-16 | 2016-2017 | 2017-2018 | 2018-2019 | Responsible |
| C.6.1 | Market Hurstville's strengths and attractions to encourage local employment and appropriate economic development. | * | * | * | * | PR & Events |
| C.6.1.a | <i>Produce a range of local economic indicators.</i> | * | * | * | * | PR & Events |
| C.6.1.b | <i>Work with Hurstville Chamber of Commerce to improve marketing material and other information outlining key benefits of Hurstville as a place to do business.</i> | * | * | * | * | PR & Events |
| C.6.1.c | <i>Develop and review promotional brochures on 'Business in Hurstville' and update biennially. Distribute and promote material at forums.</i> | * | * | * | * | PR & Events |
| C.6.1.d | <i>Deliver the local business strategy with free or subsidised programming, technology, networking opportunities and resource provision within the Library Museum and Gallery.</i> | * | * | * | * | Library Museum Gallery |
| C.6.2 | Develop and use a business register to communicate with and attract businesses. | * | * | * | * | PR & Events |
| C.6.2a | <i>Improve communication channels and processes between Council and the business community.</i> | * | * | * | * | PR & Events |



| | | | | | | |
|---------|---|---|-----------|-----------|---------------------|-------------|
| C.6 | Supporting and Attracting Local Businesses – Supporting and attracting local businesses and encouraging local employment. | | | | | |
| | 2015-19 Delivery Program Strategy – 2015-16 Operational Plan Action | 2015-16 | 2016-2017 | 2017-2018 | 2018-2019 | Responsible |
| C.6.3 | Encourage networking and educational opportunities and develop business clusters. | * | * | * | * | PR & Events |
| C.6.4 | Develop place management plans for town centres. | | | | * | PR & Events |
| C.6.K | Community Strategic Plan Performance Indicator | Council Performance Indicator & Measure | | | 2015-16 Target | |
| C.6.K.1 | Gross regional product benchmarked against Southern Sydney local government areas. | Hurstville Gross Regional Product benchmarked against Southern Sydney local government areas in collaboration with Department of Trade and Investment. <i>Report every 2 years.</i> | | | Next report 2015-16 | PR & Events |
| C.6.K.2 | Number of businesses (including by business size, type & length of time in operation). | Change by business size, type and length of time in operation. <i>Report.</i> | | | Report annually | PR & Events |
| C.6.K.3 | Community satisfaction with the amenity and cleanliness of Hurstville CBD. | Community satisfaction scored at 8 or more on the amenity and cleanliness of Hurstville CBD. <i>Report.</i> | | | Report annually | PR & Events |



Picture No. 19: Hurstville City Memorial Square



| Civic Leadership | | | | | | |
|------------------|---|---|-----------|-----------|--------------------|---|
| D.1 | Customer Communications – Customer focused communication, informing and raising general awareness of Council activities and making resources accessible, relevant and timely on activities, services, policies and plans. | | | | | |
| | 2015-19 Delivery Program Strategy – 2015-16 Operational Plan Action | 2015-16 | 2016-2017 | 2017-2018 | 2018-2019 | Responsible |
| D.1.1 | Improve customers' experience with Council service by focusing on meeting customers' requirements, including expansion of self service options. | * | * | * | * | Customer Services |
| D.1.2 | Provide information (including progress reports) in a user-friendly format that best serves the needs of the diverse community. | * | * | * | * | PR & Events All Units |
| D.1.2.a | Maintain positive media presence including press releases, internal/external communications, monthly updates, news briefs, media clippings, speeches, memos and all other communication materials. | * | * | * | * | PR & Events |
| D.1.2.b | Report progress against the Hurstville Community Strategic Plan, Delivery Programs & Operational Plan. Provide an 'end of term report' every four years. | * | * | * | * | Corporate Planning / Finance |
| D.1.2.c | Adopt the next 4-year 2016-2020 Delivery Program, and 1-year 2016-17 Operational Plan, 2016-17 Budget and Fees & Charges. | * | * | * | * | Corporate Planning / Finance |
| D.1.2.a | Develop, adopt and implement the Hurstville Community Strategic Plan 2018 -2030 (For adoption in 2017-18). | | | * | | Corporate Planning |
| D.1.3 | Promote effective and integrated decision making by providing timely and relevant information to and seeking input from the community. | * | * | * | * | Corporate Planning |
| D.1.3.a | Improve and undertake further roll-outs of Council customer service transactions from Hurstville library service points. | * | | | | Library Museum Gallery |
| D.1.3.b | Review and implement, funding dependent, a library management system, and radio frequency identification for Hurstville City Library Museum & Entertainment collections. | * | * | * | | Library Museum Gallery Entertainment |
| D.1.K | Community Strategic Plan Performance Indicator | Council Performance Indicator & Measure | | | 2015-16 Target | |
| D.1.K.1 | Number of website hits by service type e.g. library, development applications, etc. | Website hits by service type, e.g. Development and Building. <i>Number of web hits by type.</i> | | | Number and type | Management Information Systems |
| D.1.K.2 | Number of people and their key sources of Council information, e.g. The <i>St George and Sutherland Shire Leader</i> , <i>Hurstville City News</i> , etc. | Survey to be conducted and reported in 2015-2016. | | | Survey Report | PR & Events |



| | | | | | | | | | | |
|-----------|--|---|--|--|--|------------------------------|--------------------|-----------|-----------|----------------------------------|
| D.1 | Customer Communications – Customer focused communication, informing and raising general awareness of Council activities and making resources accessible, relevant and timely on activities, services, policies and plans. | | | | | | | | | |
| D.1.K | Community Strategic Plan Performance Indicator | Council Performance Indicator & Measure | | | | 2015-16 Target | | | | |
| D.1.K.3.a | Number and response times for telephone calls, customer requests, correspondence, etc. | Meet customer satisfaction charter standards, including response time on answering phone. % of calls answered within 20 seconds; % of calls abandoned. | | | | Answered 80%; Abandoned <5%; | Customer Services | | | |
| D.1.K.3.b | | Resolve customer enquiries on first contact. % of enquiries resolved. | | | | 75% | Customer Services | | | |
| D.1.K.3.c | | Response to customer service requests and correspondence. Number responded and average completion times. Target for correspondence under 21 days. | | | | Number & >85% | Customer Services | | | |
| D.1.K.4a | Satisfaction with customer services. | Satisfaction with Council services by monthly survey of 20 customers. % of customers satisfied. | | | | >80% | Customer Services/ | | | |
| D.1.K.4.b | | Satisfaction with Council services through an annual mystery shopping program. Trending upwards. | | | | Report annually | Customer Services | | | |
| D.1.K.4.c | | Satisfaction by encouraging online self-service including, payments, planning certificates, service requests etc. Number using online self-service. Report. | | | | Number | Customer Service | | | |
| D.1.K.5 | Complaints/compliments received and actioned. | Response times to address complaints. Compliments received. Report. | | | | Report | Customer Service | | | |
| D.2 | Community Engagement – Facilitating good communication and relationships with businesses and residents. Developing a framework that facilitates the engagement process. Promoting the benefits and value of proper engagement. | | | | | | | | | |
| | 2015-19 Delivery Program Strategy – 2015-16 Operational Plan Action | | | | | 2015-16 | 2016-2017 | 2017-2018 | 2018-2019 | Responsible |
| D.2.1 | Develop, implement and promote a Community Engagement Plan that outlines how Council interacts with the community, and its benefits. | | | | | | | | | Corporate Planning / PR & Events |
| D.2.2 | Provide opportunities for more involvement between residents, businesses, community organisations, and Council – including online, face-to-face, attendance at meetings / events / forums, etc. | | | | | * | | | | PR & Events |
| D.2.2.a | Expand online services and interactions including social media. Audit current interaction modes. Expand social media presence (Facebook, Twitter, etc). | | | | | * | | | | Management Information Systems |
| D.2.2.b | Convene resource and promote the Aboriginal Advisory, Multicultural Advisory, Youth Advisory, Disability Access and Community Safety committees. | | | | | * | * | * | * | Community Services |



| | | | | | | |
|---------|--|---|-----------|-----------|----------------------|---|
| D.2 | Community Engagement – Facilitating good communication and relationships with businesses and residents. Developing a framework that facilitates the engagement process. Promoting the benefits and value of proper engagement. | | | | | |
| | 2015-19 Delivery Program Strategy – 2015-16 Operational Plan Action | 2015-16 | 2016-2017 | 2017-2018 | 2018-2019 | Responsible |
| D.2.2.c | Implement the Social Media Plan for the Library, Museum, Gallery and Entertainment services. | * | * | * | * | Library Museum Gallery Entertainment |
| D.2.2.d | Provide information about community services projects and initiatives using Council News and Council brochures. Increase community involvement access to Hurstville's diverse communities. | * | | | | PR & Events |
| D.2.2.e | Redesign and update Planning & Development website content for Councils online communication tools. | * | * | * | * | Executive Planner |
| D.2.K | Community Strategic Plan Performance Indicator | Council Performance Indicator & Measure | | | 2015-16 Target | |
| D.2.K.1 | Satisfaction with Hurstville Council's performance against the Community Strategic Plan. | Conduct satisfaction surveys as part of the Community Strategic Plan Review every four years. <i>Satisfaction surveys were reported in 2015-16. The next Report is 2018-19.</i> | | | Report in 2018-19 | Corporate Planning |
| D.3 | Financial Stability – Stable and healthy financial portfolio which is resistant to financial and economic volatility. Prudent financial management and enhanced overall efficiency and delivery of facilities and services. | | | | | |
| | 2015-19 Delivery Program Strategy – 2015-16 Operational Plan Action | 2015-16 | 2016-2017 | 2017-2018 | 2018-2019 | Responsible |
| D.3.1 | Review and implement the Resourcing Strategy to ensure ongoing sustainability. | * | * | * | * | Finance |
| D.3.1.a | Review and implement the Long-term Financial Plan annually. | * | * | * | * | Finance |
| D.3.1.b | Review and implement the Strategic Asset Management Plan (and detailed sub plans) annually. | * | * | * | * | Engineering Services |
| D.3.1.c | Review and implement the Workforce Plan annually. | * | * | * | * | Human Resources |
| D.3.1.d | Maximise outcome of Lehman Brothers bankruptcy and CDO actions. | * | | | | Administration |
| D.3.1.e | Review asset financial data to ensure correct depreciation, replacement and residual rates reflect the true cost to Council. | * | * | * | * | Finance |
| D.3.1.f | Revalue progressively each asset class at a minimum of 5 year period in line with Office of Local Government requirements. | * | * | * | * | Finance |
| D.3.1.g | Implement Procurement Improvement Program as developed with industry experts. | * | * | * | * | Finance |



| | | | | | | |
|---------|---|---|-----------|-----------|----------------|--|
| D.3 | Financial Stability – Stable and healthy financial portfolio which is resistant to financial and economic volatility. Prudent financial management and enhanced overall efficiency and delivery of facilities and services. | | | | | |
| | 2015-19 Delivery Program Strategy – 2015-16 Operational Plan Action | 2015-16 | 2016-2017 | 2017-2018 | 2018-2019 | Responsible |
| D.3.2 | Optimise management of Councils assets over the long term to ensure appropriate levels of services are provided to the community. | * | * | * | * | Engineering Services |
| D.3.2.a | Update strategic asset plans for Council-owned land and buildings, and Council's land register as the asset portfolio changes. | * | * | * | * | Engineering Services |
| D.3.2.b | Develop and implement asset management plans for Council-owned commercial portfolio. | * | * | * | * | Commercial Property |
| D.3.2.c | Progress an active property development program and report on progress. | * | | | | Commercial Property |
| D.3.2.d | Develop and adopt industry best practice policy and procedure for divestment of interest in real estate. | * | | | | Commercial Property |
| D.3.2.e | Implement Technology One Asset Management module and promote the Asset Management Collaboration Framework. | * | | | | Engineering Services /Management Information Systems |
| D.3.2.f | Investigate software solutions to filter development controls for individual sites, eg online NSW Electronic Housing Code tool, operational requirements for online processing, and 'Development Enquirer' planning tool. | | * | * | * | Executive Planner / Management Information System |
| D.3.2.g | Develop and implement a commercial awning review program. Review the Asbestos Policy. Monitor take up of pre-lodgement services and online booking tool. | * | | | | Building Control and Development Assessment |
| D.3.3 | Seek additional funding where available from State/Federal grants. | * | * | * | * | Finance |
| D.3.3.a | Investigate funding options for upgrading drainage assets. | * | * | | | Engineering Services |
| D.3.K | Community Strategic Plan Performance Indicator | Council Performance Indicator & Measure | | | 2015-16 Target | |
| D.3.K.1 | Achieve Annual Building and Infrastructure Renewal Ratio of 1:1. | Building and Infrastructure ratio is equal to or greater than 100% (Asset Renewal equal to or greater than Depreciation). | | | 100% | Finance |
| D.3.K.2 | Annual Rates & Annual Charges, Interest & Extra Charges Outstanding Percentage below 5% industry benchmark. | Percentage of Outstanding Rates, Annual Charges, Interest & Extra Charges Outstanding less than 5%. | | | < 5% | Finance |



| | | | | | | | |
|---------|---|---|---------|-----------|--------------------------------|-----------------------|-------------------------------|
| D.3 | Financial Stability – Stable and healthy financial portfolio which is resistant to financial and economic volatility. Prudent financial management and enhanced overall efficiency and delivery of facilities and services. | | | | | | |
| D.3.K | Community Strategic Plan Performance Indicator | Council Performance Indicator & Measure | | | 2015-16 Target | | |
| D.3.K.3 | Net Operating Result before Grants and Contributions provided for Capital Purposes being in surplus. | Balanced Operating Result over the life of the Community Strategic Plan. (Income & Expenditure Statement). Net Operating Result before Capital Grants and Contributions. <i>Net Operating Result before Grants and Contributions provided for Capital Purposes being in surplus for three successive years.</i> | | | Positive | Finance | |
| D.3.K.4 | Investment Returns are greater than the Annual UBS Bank Bill Index. | Investment Returns are greater than the Annual UBS Bank Bill Index. | | | IR>Annual UBS | Finance | |
| D.3.K.5 | Annual Unrestricted Current Ratio of greater than 2.0. | Annual Unrestricted Current Ratio of greater than 2.0. <i>Ratio reported quarterly.</i> | | | >2.0 | Finance | |
| D.3.K.6 | Adequate Working Capital to manage Operations. | Available Working Capital. <i>\$5 million.</i> | | | \$5M | Finance | |
| D.3.K.7 | Manage Council's debt in accordance with Council's Statement of Borrowings. | Debt Service Ratio. <i>Debt Service Ratio of greater than 0% and less than or equal to 20%.</i> | | | <10% | Finance | |
| D.3.K.8 | Optimise outcomes from Council's commercial property portfolio. | Occupancy rate of Council's commercial property portfolio. <i>% Occupancy of commercial rental space, % Arrears.</i> | | | Occupancy > 90%. Arrears < 2%. | Commercial Property | |
| D.4 | Governance – Open and transparent form of Government. Minimise risk to the organisation. Highly skilled and well-resourced staff. Unified and cohesive approach via strategic alliances with other Government stakeholders businesses, etc. | | | | | | |
| | 2015-19 Delivery Program Strategy – 2015-16 Operational Plan Action | | 2015-16 | 2016-2017 | 2017-2018 | 2018-2019 Responsible | |
| D.4.1 | Undertake regular reporting (in compliance with the Government Information and (Public Access) Act 2009 [GIPAA]) and to confirm that Council activities are open and transparent. | | * | * | * | * | Corporate Governance |
| D.4.2 | Improve business processes and systems to support efficient and effective delivery of organisational objectives and services. | | * | * | * | * | Management Information System |
| D.4.2.a | Continue to implement e-business tools to improve efficiency including website projects and content management system (CMS) upgrade including a self-service booking system for Hurstville City Library Museum & Gallery. | | * | * | * | * | Management Information System |
| D.4.3 | Support Council and staff to perform their responsibilities effectively and efficiently. Ensure staff have appropriate people and work skill sets to undertake work as required. | | * | * | * | * | Human Resources |
| D.4.3.a | Source and recruit high quality talent including employment branding, mobile recruiting tools, recruiter training (hire the right people and merit based selection) and analytics. | | * | * | * | * | Human Resources |
| D.4.3.b | Improve organisational capability and address skill gaps, strengthen critical positions and manage an ageing workforce. | | * | * | * | * | Human Resources |



| | | | | | | |
|---------|--|---|-----------|-----------|----------------|--------------------------------|
| D.4 | Governance – Open and transparent form of Government. Minimise risk to the organisation. Highly skilled and well-resourced staff. Unified and cohesive approach via strategic alliances with other Government stakeholders, businesses, etc. | | | | | |
| | 2015-19 Delivery Program Strategy – 2015-16 Operational Plan Action | 2015-16 | 2016-2017 | 2017-2018 | 2018-2019 | Responsible |
| D.4.3.c | Conduct an employee opinion survey, review progress against previous surveys and implement recommendations. | * | | * | | Human Resources |
| D.4.3.d | Improve performance management processes to enable high performance. Assist managers to align goals, give honest feedback and communicate effectively. | * | * | * | * | Human Resources |
| D.4.3.e | Develop a talent management & career development program for staff to develop their skills-set and enable them to take up higher level positions. | * | * | * | * | Human Resources |
| D.4.3.f | Reduce the risk of harm to the health, safety and welfare of staff including through risk assessments, education and training. | * | * | * | * | Human Resources |
| D.4.3.g | Develop and implement annual audit plans. | * | * | * | * | Internal Ombudsman's Office |
| D.4.3.h | Coordinate investigation of complaints against Councillors and misconduct matters against staff. | * | * | * | * | Internal Ombudsman's Office |
| D.4.4 | Develop and implement plans, processes and technologies to deal with and provide services during disaster situations. | * | * | * | * | Management Information Systems |
| D.4.4.a | Review and implement the Business Continuity Plan and test the Technical Infrastructure Recovery Plan annually. | * | * | * | * | Management Information Systems |
| D.4.5 | Work collaboratively with other councils and departments to share information, minimise duplication and reduce costs. | * | * | * | * | Administration |
| D.4.5.a | Respond to Fit for the Future requirements by NSW State Government. | * | | | | Administration |
| D.4.5.b | Participate in sister cities program including student and resident exchanges, and provide information as requested. | * | * | * | * | PR & Events |
| D.4.K | Community Strategic Plan Performance Indicator | Council Performance Indicator & Measure | | | 2015-16 Target | |
| D.4.K.1 | Number and response times for customer information requests. | Formal requests determined within statutory timeframes. <i>Annual report.</i> | | | 90% | Customer Services |
| D.4.K.2 | Number and value of collaborative initiatives. | Number and value of collective initiatives. <i>Report initiatives and achievements.</i> | | | Report | Corporate Planning |



| | | | | |
|------------------|--|---|----------------|-----------------|
| D.4 | Governance – Open and transparent form of Government. Minimise risk to the organisation. Highly skilled and well-resourced staff. Unified and cohesive approach via strategic alliances with other Government stakeholders, businesses, etc. | | | |
| <i>D.4.K</i> | Community Strategic Plan Performance Indicator | Council Performance Indicator & Measure | 2015-16 Target | |
| <i>D.4.K.3.a</i> | Staff numbers and annual staff retention rate. | Annual 12-month rolling staff retention rate greater than 85%. | >85% | Human Resources |
| <i>D.4.K.3.b</i> | | Annual leave liability for leave in excess of more than 8 weeks to be less than \$600,000 over five quarters. | <\$600K | Human Resources |
| <i>D.4.K.3.c</i> | | Annual skill and performance review of permanent/temporary staff. % of review completed on time. | 100% | Human Resources |
| <i>D.4.K.4</i> | Staff time lost to workplace injury and sick leave. | Staff time lost to workplace injury ratio of less than 0.3%. (Workforce hours lost due to workplace injury over total workforce hours worked). % staff time lost to injury & annual 12-month rolling average. | < 0.9% | Human Resources |



Picture No. 20 & 21: Staff painting murals at Hurstville Aquatic and Leisure Centre (l) and at the Hurstville Transport Interchange (r)



3. Financial Summary and Detail

Budget and Forecasts

As part of the annual integrated reporting cycle, Council undertakes a rigorous process to develop a draft Budget and Capital Works Program. Council officers complete a series of workshops, reviews and submissions to prepare draft activities that are informed by the Community Strategic Plan 2025, our current Delivery Plan, ongoing Councillor and community input and the review of Council's Resourcing Strategy Plans. The assumptions, recommendations and scenarios are critical in setting the strategic priorities used to frame each year's set of plans, and in turn for determining what activities are included in the Operational Plan and Budget.

This Delivery Program reflects Council's on-going commitment to effectively and responsibly manage its financial position. To this end, a Net Operating Result before Capital Amounts surplus for 2015-16 and the future three years is forecast.

At the core of Hurstville's future financial sustainability will be continuing to deliver services more efficiently, reduce recurrent expenditure and generate additional revenue. Council has achieved all the Fit for the Future Benchmarks relating to Sustainability, Infrastructure & Service Management and Efficiency for 2015-16 and the future three years.

In order to manage the high and increasing cost associated with maintaining and renewing ageing infrastructure, comprehensive surveys and valuations of these assets have been undertaken. The implications for Council and the community arising from these surveys and valuations have been factored into the Strategic Asset Management and Long Term Financial Planning. By increasing expenditure on asset renewal rather than creating new assets Council has been able to achieve the Infrastructure Renewal Ratio target of 1:1.

Major components of the 2015-2016 Budget include:

- Independent Pricing and Regulatory Tribunal (IPART) approved Rate pegging increase of 2.4%
- Domestic Waste Annual Charge not increased
- Stormwater Management Charges introduced - \$700k
- Salaries and Wages as per Award of 2.7%
- CPI of 2% applied to other expenses, other revenue, grants and operating contributions
- Street Lighting increase of 9%
- Fees & Charges subject to pricing methodology detailed in a separate document.
- Interest on investments earning on average 4.34%pa
- No new loan borrowings
- Capital works and other major projects program \$21.918M
- Section 94 revenue of \$3.83M transferred to externally restricted reserves.



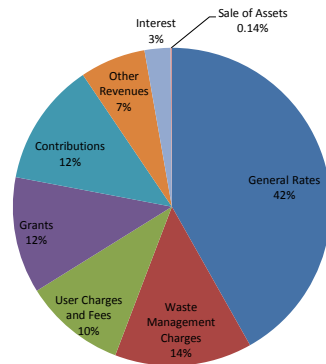
The table below provides a snapshot of the financial implications of the activities, initiatives and projects described in the Delivery Program over the next four years.

| Financial Summary | Budget 2014-15 \$'000 | Budget 2015-16 \$'000 | Forecast 2016-17 \$'000 | Forecast 2017-18 \$'000 | Forecast 2018-19 \$'000 |
|--|--------------------------------------|--------------------------------------|--|--|--|
| Operating Income and Grants | \$67,154 | \$70,114 | \$71,509 | \$72,531 | \$74,309 |
| Operating Expenses | (\$70,477) | (\$69,297) | (\$71,009) | (\$71,363) | (\$73,310) |
| Net Income from Sale of Assets | \$113 | \$166 | \$137 | \$139 | \$142 |
| Surplus/(Deficit) Net Operating Result before Capital Amounts | (\$3,210) | \$983 | \$637 | \$1,307 | \$1,141 |
| Capital Grants and Contributions | \$13,828 | \$4,818 | \$4,287 | \$3,289 | \$3,291 |
| Surplus/(Deficit) Net Operating Result after Capital Amounts | \$10,618 | \$5,801 | \$4,924 | \$4,596 | \$4,432 |
| Capital Expenditure | (\$15,805) | (\$21,918) | (\$24,257) | (\$15,672) | (\$15,851) |
| Borrowing Repayments | (\$1,000) | (\$1,000) | (\$1,000) | (\$1,000) | (\$1,000) |
| Add back - Depreciation (included in Operating Expenses above) | \$11,113 | \$9,953 | \$10,100 | \$9,980 | \$10,346 |
| Annual Cash Generation / (Application) | \$4,925 | (\$7,164) | (\$10,233) | (\$2,097) | (\$2,072) |
| Nett Movement from/(to) Reserves and Asset Written Down Value Adjustments | (\$4,790) | \$4,398 | \$7,213 | (\$480) | (\$338) |
| Cash Budget - Surplus / (Deficit) | \$135 | (\$2,767) | (\$3,020) | (\$2,577) | (\$2,410) |

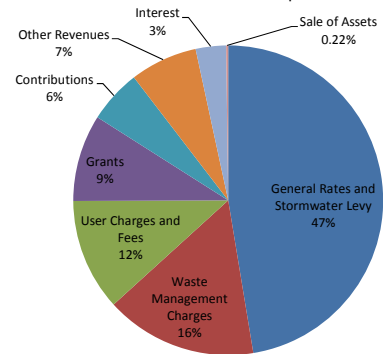


Total Income

2014/15 Total Income \$81.095M

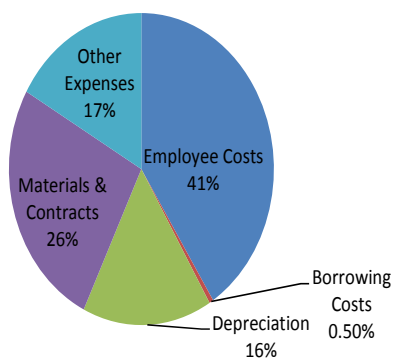


2015/16 Total Income \$75.098M

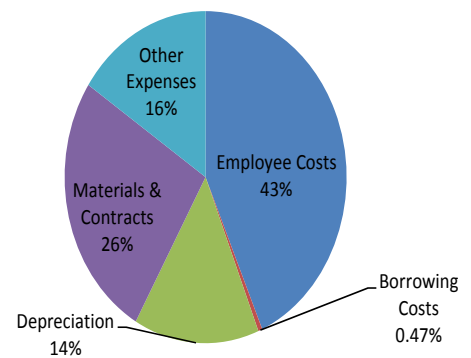


Operating Expenses

2014/15 Operating Expenses \$70.48M

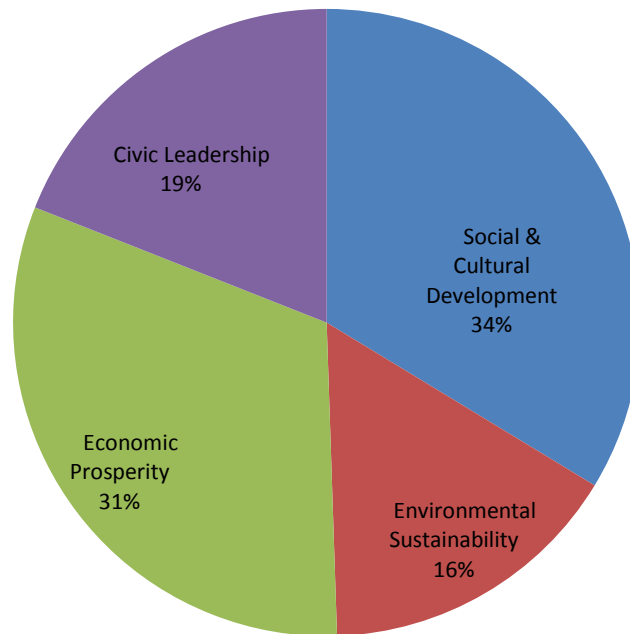


2015/16 Operating Expenses \$69.3M

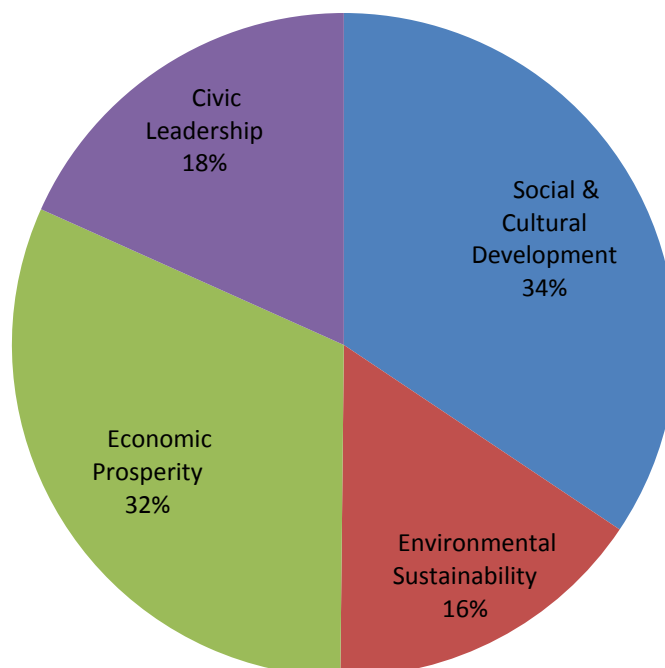


Total Expenditure (Operating Expense and Capital Expenditure)

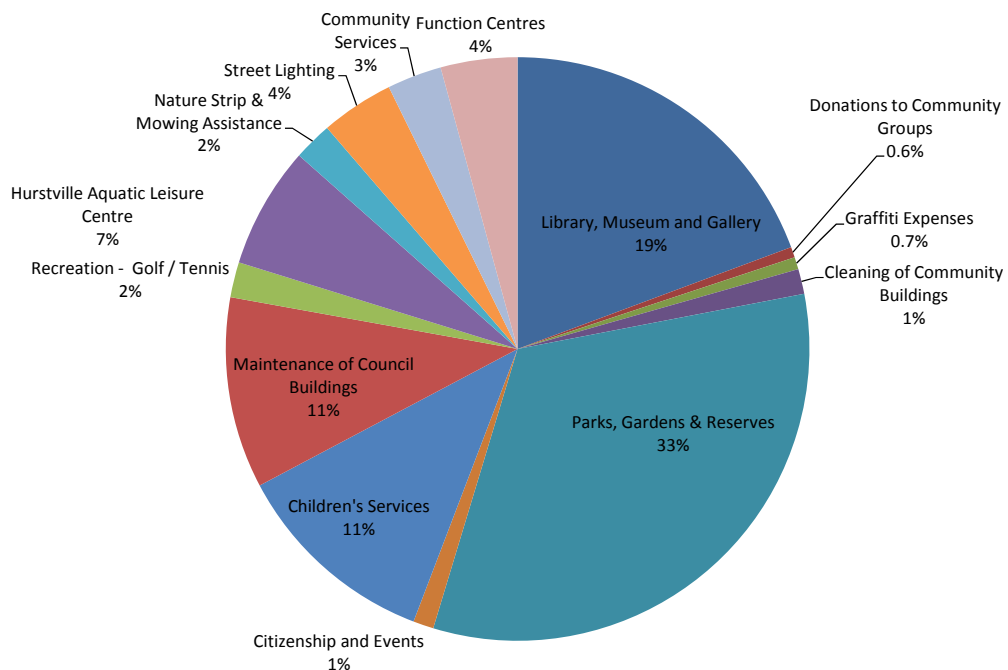
2014/15 Expenditure \$87.283M



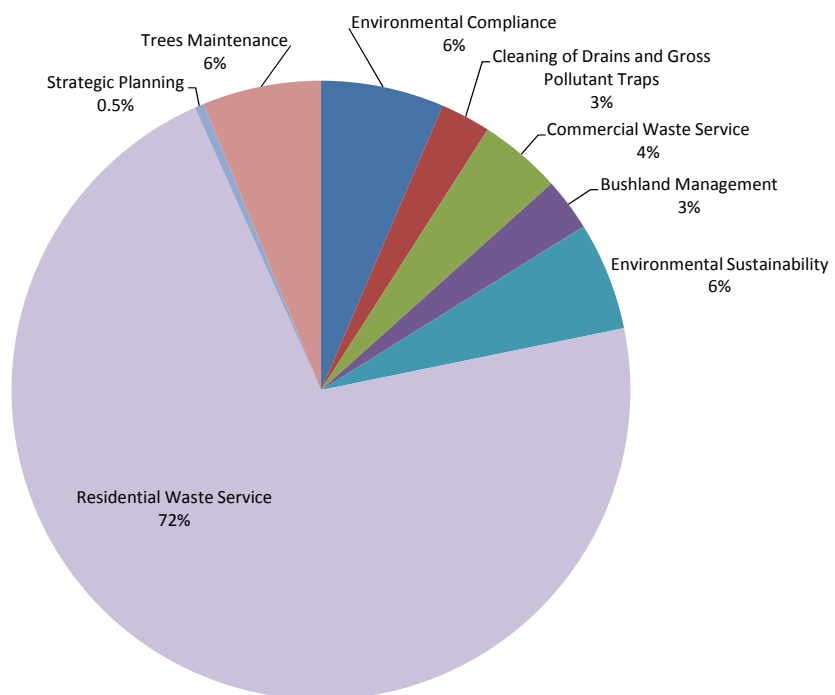
2015/16 Expenditure \$92.216M



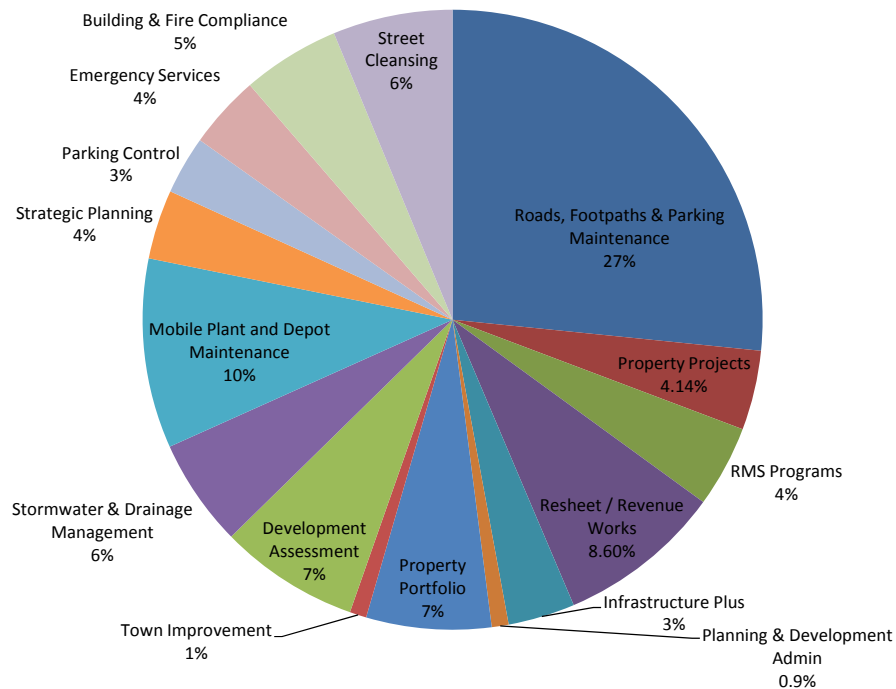
Social and Cultural Development Expenditure 2015-16 \$34.8M



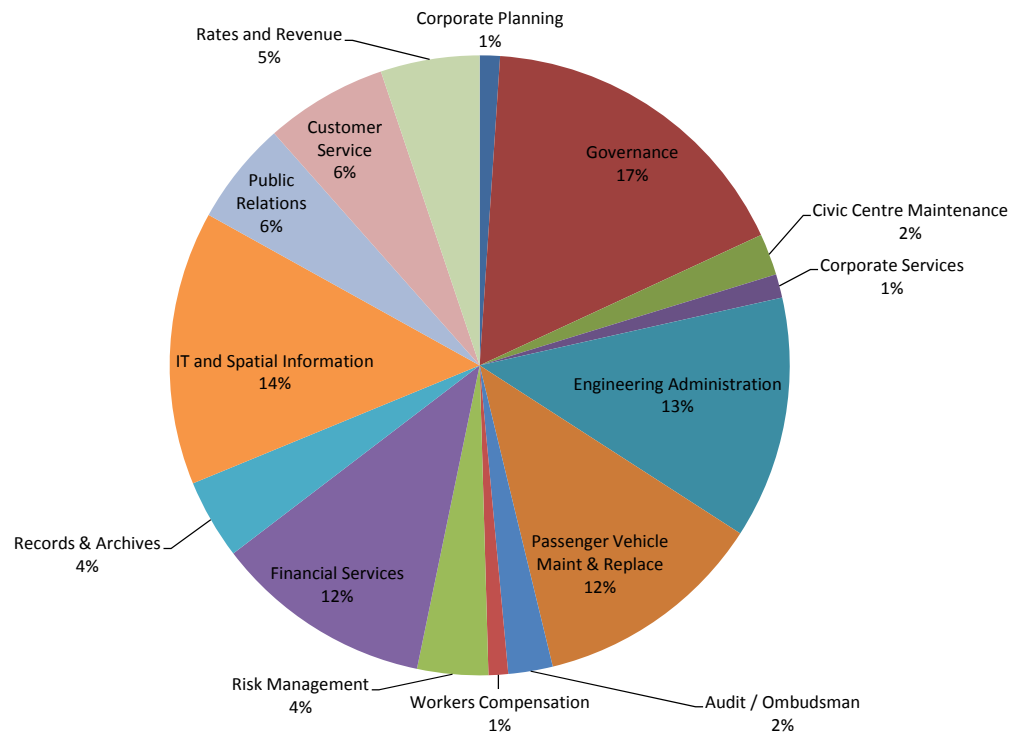
Environmental Sustainability Expenditure 2015-16 \$15M



Economic Prosperity Expenditure 2015-16 \$30.5M



Civic Leadership Expenditure 2015-16 \$14.2M



Statement of Revenue Policy

Council's Revenue Policy identifies income from the following sources:

- Ordinary Rates, including the *Infrastructure Plus* Special Rate Variation
- Special Town Improvement Rates
- Waste Management Charges
- Stormwater Management Charges
- Fees and Charges

Ordinary Rates

Council will apply the full permissible increase of 2.4% to the Ordinary Rates as approved by the Minister for Local Government. Council will continue to apply the Infrastructure Plus - Special Rate Variation approved by the Minister for Local Government in 2006 to fund specific infrastructure maintenance and renewal initiatives. The Infrastructure Plus Special Rate Variation is included in the Ordinary Rates.

After applying the 2.4% increase in rates, the proposed Ordinary Rates levies for the 2015-2016 rate period are as follows:

Residential

The ad valorem amount proposed for the Residential Rate is 0.233664 of a cent in the dollar on the July 2013 (Base Date) Land Value of the Valuer General, and a Minimum Rate amount of \$525.87. This will yield \$29,255,199 (82.18% of the total Ordinary Rates). Within this amount the Minimum Rate will yield \$4,804,348 (16.42% of the Residential Rates).

Business

The ad valorem amount proposed for the Business Rate is 0.489032 of a cent in the dollar on the July 2013 Land Value (Base Date) of the Valuer-General, and a Minimum Rate amount of \$525.87. This will yield \$6,345,810 (17.82% of the total Ordinary Rates). Within this amount the Minimum Rate will yield \$293,435 (4.62% of the Business Rates).

Summary of Ordinary Rate Structure

| No. of Properties | Land Value \$'000 | Rate Type | Category | Ad Valorem | Minimum Rate | Minimum Rate Yield | Total Yield |
|----------------------------------|-------------------|-----------|-------------|------------|--------------|--------------------|---------------------|
| 29,368 | 11,545,230 | Ordinary | Residential | 0.233664 | \$525.87 | \$4,804,348 | \$29,255,199 |
| 2,246 | 1,270,768 | Ordinary | Business | 0.489032 | \$525.87 | \$293,435 | \$6,345,810 |
| TOTAL ORDINARY RATE YIELD | | | | | | | \$35,601,009 |

It is anticipated that some further minor adjustments will be made, following changes to property valuations by the Valuer General, as a result of subdivisions or strata registrations.



Pensioner Rebate Structure

Council remains committed in providing a Voluntary Pensioner Rebate combined with the NSW Statutory Rebate, for eligible pensioners¹.

| Combined Ordinary Rate Levy & Domestic Waste Service Charge | Mandatory Pensioner Rebate ¹ per rate assessment Rebate amount up to maximum, as per structure below: - based upon pensioner eligibility criteria | Council's Additional Voluntary Pensioner Rebate ¹ per rate assessment Rebate amount up to maximum, as per structure below: - based upon pensioner eligibility criteria |
|--|--|--|
| Up to \$ 500 | 50 % | nil |
| \$ 501 - \$ 550 | \$ 250.00 | nil |
| \$ 551 - \$ 600 | \$ 250.00 | \$ 10.00 |
| \$ 601 - \$ 650 | \$ 250.00 | \$ 30.00 |
| \$ 651 - \$ 700 | \$ 250.00 | \$ 40.00 |
| \$ 701 - \$ 750 | \$ 250.00 | \$ 60.00 |
| \$ 751 upwards | \$ 250.00 | \$ 75.00 |
| Estimated Annual Value | \$1,325,000 | \$397,000 |



Special Town Improvement Rates

Council will continue to levy the Special Town Improvement Rates for the purpose of funding provision of car parking; maintenance of car parking facilities; provision of safety and anti-litter services; promotional related activities; and improvement and beautification of the areas.

Special Town Improvement Rates will be applied to the areas known as the Hurstville Town Improvement District and Mortdale Town Improvement District as described in the Government Gazette No. 119, 8 December 1989 and Riverwood Town Improvement District as described in Government Gazette No. 141, 9 November 1990. The Town Improvement Districts are graphically displayed on the following page. These rates will be levied in addition to the Ordinary Rate for all properties in the Districts.

Council will apply the full permissible increase to the Town Improvement Rates as approved by the Minister for Local Government at 2.4% in line with the Ordinary Rates increase.

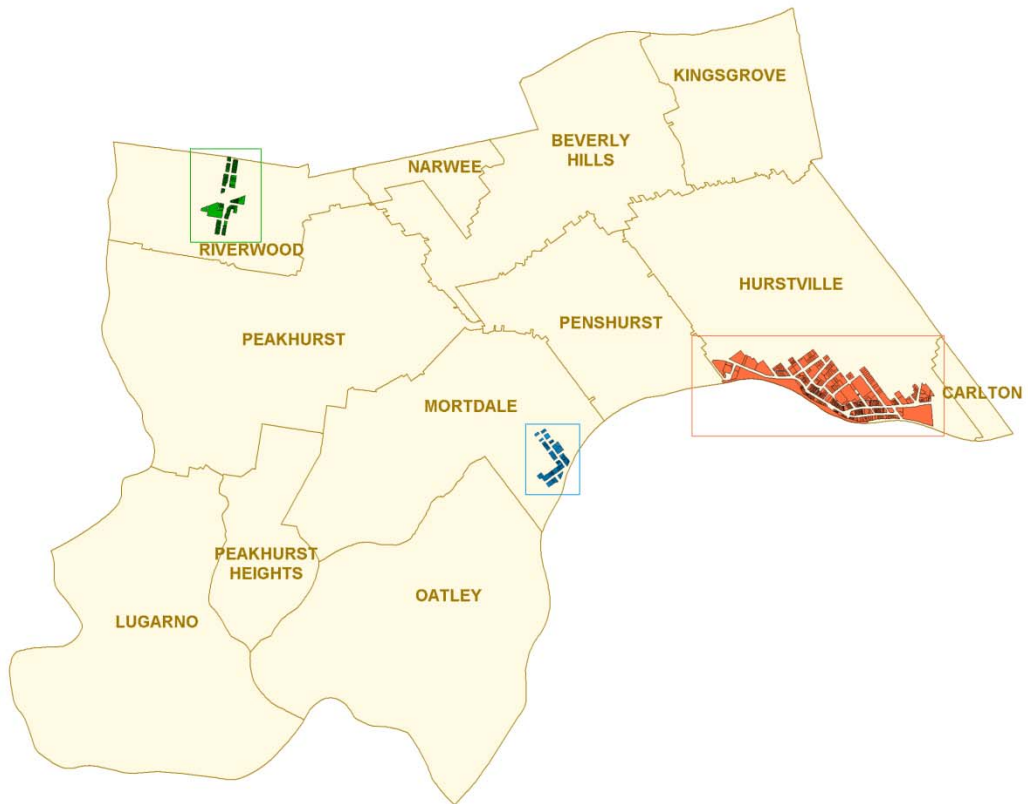
Summary of Special Town Improvement Rates Structure

| No. of Properties | Land Value \$'000 | Category | Ad Valorem | Total Yield |
|-------------------|-------------------|--|------------|------------------|
| 2,626 | 662,024 | Hurstville Town Improvement | 0.073827 | \$488,752 |
| 130 | 48,680 | Mortdale Town Improvement | 0.084457 | \$41,114 |
| 137 | 59,305 | Riverwood Town Improvement | 0.089748 | \$53,225 |
| | | Total Special Town Improvement Rate Yield | | \$583,091 |

It is anticipated that some further minor adjustments will be made to Rates Structures prior to adoption of the Delivery Program, following changes to property valuations by the Valuer General, as a result of subdivisions or strata registrations.



Areas - Special Town Improvement Rates



Hurstville Town Improvement Zone



Mortdale Town Improvement Zone



Riverwood Town Improvement Zone



Waste Management Charges

During the 2015-2016 year Council will continue to levy a charge for residential waste management services, to recover the actual cost of the services.

Council also levies a charge for commercial waste services.

All waste management charges are listed below:-:

- \$365.00 per annum (S496) for the domestic waste management service
- \$365.00 per annum (S496) for the domestic waste for non-rateable properties and additional full service.
- \$250.00 per annum (S496) for each additional "red lid" bin garbage only service.
- \$55.00 per annum (S496) for residential categorised properties (vacant land site).
- \$499.20 per annum (S501) (GST incl.) for the non-residential commercial waste service (240L MGB)
- \$2,080.00 per annum (S501) (GST incl.) for the non-residential commercial waste service (1100L MGB)
- \$499.20 per annum (S502) (GST incl.) for the non-residential commercial non-rateable waste service
- \$249.60 per annum (GST incl.) for the non-residential commercial recycling service
- \$ 80.00 per annum for each additional domestic recycling service
- \$145.00 per annum for each additional domestic recycling green service
- \$145.00 per annum for recycling green service strata complex sites
- \$22.50 per service for clean-up services (private waste contractors).

The yield for the Domestic Waste Management Charges will be \$11,279,200. A charge will be levied on each residential rateable property for which the service is available, even if the service is not used (s496). The yield for the Domestic Waste Management Service will enable costs for the service to be fully recovered.

Stormwater Management Charges

The stormwater management service charge for 2015/2016 is levied under Section 496A of the Local Government Act, 1993 (as amended).

The annual charges have been set in accordance with the *Local Government Amendment (Stormwater) Bill 2005* and for 2015/2016 are as follows:

- Strata / Company titled residential home units: \$12.50 per property.
- Other residential property: \$25.00 per rateable property.
- Business rateable property: \$25.00 per 350 square metres (or part thereof) of land area (a maximum charge of \$1,500.00 applies to land area greater than 21,000 square metres).
- Strata / Company titled business units: \$25.00 per 350 square metres (or part thereof) of land area that would apply to the land subject to the strata scheme divided on a pro-rata basis between the lots, not less than \$5.00 for any individual lot.



AGL Gas Mains

Under Section 611 of the Local Government Act 1993 (as amended) a council may make an annual charge on the person for the time being in possession, occupation or enjoyment of a rail, pipe, wire, pole, cable, tunnel or structure laid, erected, suspended, constructed or placed on, under or over a public place.

For the purpose of gas supplies, a charge is equal to 0.75 per cent of average sales for five years plus a main apportionment calculated according to the percentage of mains within Hurstville. This is assessed in accordance with the judgement by Justice Pike (AGL v. Glebe Municipal Council) and the charge to be calculated using the independent audited figures prepared for the Local Government Association of New South Wales (LGANSW) and the apportionment determined by the LGANSW. Approximately \$30,000 is received from AGL annually.

Pricing – Goods and Services

Council's pricing methodology is detailed below and has been used as the basis for determining individual fees and charges shown in the separate 2015-16 Schedule of Fees and Charges document.



| PRICING PRINCIPLES | | CODE | PRICING BASIS | |
|-------------------------------------|--|------|---------------------------|--|
| Market | Service provided is in competition with another agency (private or public) and there is pressure to set a price which will encourage usage of the service. | M | Market Pricing | Price of the service is determined by examining alternative prices of surrounding service providers. Pricing may or may not recover full cost. |
| In-house | Service provided predominately for Council use but sale to external markets may defray costs. | | | |
| Public good | Service provides a broad community benefit. Impractical to charge for service on a user basis. | Z | Free (zero cost recovery) | Some services may be provided free and the whole cost determined as a community obligation or public good. |
| Practical constraint | Service is a minor part of the overall operation of Council. Cost of collection far outweighs revenue received. | | | |
| Cost plus activity | The service is a profit making activity and the price paid by users should recover greater than the full cost of providing the service. | R | Rate of Return | This would include full cost pricing in addition to a profit margin to factor in a return to Council. |
| Penalty | Fee charged is greater than full cost of the service to act as disincentive. | | | |
| Utility | Fee charged for possession, occupation or enjoyment of Council land and air space by gas, electricity, water and telecommunications. | | | |
| Private good | Service benefits a particular user, making a contribution to their income, welfare or profits, without broader benefits to community. | F | Full cost recovery | Council recovers all direct and indirect costs of the service (including depreciation of assets). |
| Monopoly | Where Council has a monopoly over provision of the service and there is no community service or equity obligation. | | | |
| Development | Fee set will enable Council to develop and maintain a service. | | | |
| Contribution | Charges levied to compensate the community for an increase in demand for service or facilities as a consequence of a development proposal. | | | |
| Regulatory – non-fixed | Fees charged to cover costs incurred in legislative requirements where no community service obligation exists. | | | |
| Shared Benefit | Benefits from provision of the service accrue to the community as whole as well as individual users (Community Obligation). | P | Partial Cost Recovery | Council recovers less than the full cost (the reasons may include community obligation or legislation limits on charging). |
| Stimulus | A stimulus to the demand for the service is required. In the short term only part of the cost of the service is to be recovered. | | | |
| Evasion | Charging prices to recover full cost may result in widespread evasion. | | | |
| Equity | The service is targeted at low income users. | | | |
| Economic/ Social/ Community welfare | Service promotes or encourages local economic or social activity. | | | |
| Regulatory fixed | Fixed by legislation | L | Legal requirements | Price of the service is determined by legislation. Price may or may not recover full cost. |



Summary Budget by Pillar

| PILLAR | Budget 2014-15 | Budget 2015-16 | Forecast 2016-17 | Forecast 2017-18 | Forecast 2018-19 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| INCOME AND GRANTS | | | | | |
| Social & Cultural Development | (8,001,464) | (8,978,454) | (9,552,949) | (8,667,025) | (8,837,446) |
| Environmental Sustainability | (12,220,062) | (13,167,138) | (13,318,606) | (13,347,271) | (13,648,994) |
| Economic Prosperity | (24,367,073) | (15,860,330) | (14,757,974) | (14,537,989) | (14,620,094) |
| Civic Leadership | (39,150,568) | (40,154,875) | (41,341,931) | (42,351,987) | (43,668,933) |
| TOTAL INCOME | (83,739,166) | (78,160,797) | (78,971,460) | (78,904,272) | (80,775,467) |
| OPERATING EXPENDITURE | | | | | |
| Social & Cultural Development | 24,165,325 | 24,872,968 | 25,464,885 | 25,794,640 | 26,527,301 |
| Environmental Sustainability | 14,011,081 | 14,561,098 | 14,781,272 | 15,205,478 | 15,665,864 |
| Economic Prosperity | 21,523,609 | 19,549,488 | 19,683,765 | 20,000,682 | 20,469,173 |
| Civic Leadership | 12,882,572 | 12,562,736 | 13,330,528 | 12,619,688 | 12,911,725 |
| Total | 72,582,587 | 71,546,289 | 73,260,449 | 73,620,488 | 75,574,064 |
| CAPITAL EXPENDITURE | | | | | |
| Social & Cultural Development | 7,016,301 | 8,931,466 | 15,141,436 | 2,914,613 | 2,899,353 |
| Environmental Sustainability | 153,673 | 429,723 | 67,500 | 7,500 | 67,500 |
| Economic Prosperity | 7,144,521 | 10,914,075 | 7,602,508 | 11,172,776 | 11,424,276 |
| Civic Leadership | 1,491,000 | 1,643,000 | 1,446,000 | 1,577,580 | 1,459,400 |
| Total | 15,805,495 | 21,918,264 | 24,257,443 | 15,672,469 | 15,850,529 |
| LOAN REPAYMENTS | | | | | |
| Social & Cultural Development | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Total | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| TOTAL EXPENDITURE | 89,388,082 | 94,464,553 | 98,517,893 | 90,292,956 | 92,424,593 |
| Net Movement From/To Internal Funding | 5,328,781 | (3,584,259) | (6,425,656) | 1,168,153 | 1,107,111 |
| NETT RESULT (including Depreciation) | 10,977,697 | 12,719,497 | 13,120,777 | 12,556,837 | 12,756,237 |
| DEPRECIATION (Included in operating expenditure) | 11,112,560 | 9,952,901 | 10,100,325 | 9,979,944 | 10,346,240 |
| CASH BUDGET - SURPLUS / (DEFICIT) | 134,863 | (2,766,596) | (3,020,452) | (2,576,893) | (2,409,997) |



Detailed Budget by Pillar

| SOCIAL AND CULTURAL DEVELOPMENT | Budget 2014-15 | Budget 2015-16 | Forecast 2016-17 | Forecast 2017-18 | Forecast 2018-19 |
|--|---------------------------|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| INCOME & GRANTS | | | | | |
| Events | (94,000) | (120,600) | (120,600) | (120,600) | (120,600) |
| Community Services | (90,060) | (91,750) | (93,567) | (95,748) | (97,988) |
| Parks, Gardens & Reserves | (396,568) | (1,011,278) | (1,291,713) | (275,473) | (259,193) |
| Recreation facilities - Golf / Tennis | (650,000) | (663,000) | (674,060) | (685,341) | (696,848) |
| Library, Museum and Gallery | (315,268) | (536,275) | (340,744) | (335,102) | (340,962) |
| Function Centres | (936,481) | (1,004,478) | (1,004,474) | (1,011,163) | (1,026,141) |
| Hurstville Aquatic Leisure Centre | (1,622,500) | (1,716,000) | (1,749,000) | (1,782,660) | (1,816,994) |
| Driveway Crossing | (30,000) | (80,000) | (80,000) | (80,000) | (80,000) |
| Street Lighting | (186,000) | (187,000) | (190,000) | (193,000) | (195,000) |
| Bus Shelters | 0 | (150,040) | (150,040) | (150,040) | (150,040) |
| Children's Services | (3,675,975) | (3,413,133) | (3,853,753) | (3,932,800) | (4,048,479) |
| Nature Strip / Mowing Assistance | (4,613) | (4,900) | (4,998) | (5,098) | (5,200) |
| TOTAL INCOME | (8,001,464) | (8,978,454) | (9,552,949) | (8,667,025) | (8,837,446) |
| OPERATING EXPENDITURE | | | | | |
| Donation to Community Groups | 202,098 | 202,199 | 198,239 | 198,239 | 198,239 |
| Events | 387,500 | 395,001 | 395,449 | 395,909 | 396,380 |
| Community Buildings - Cleaning | 468,956 | 480,685 | 491,131 | 502,139 | 513,700 |
| Hurstville Aquatic Leisure Centre | 1,856,389 | 1,682,866 | 1,681,130 | 1,685,421 | 1,692,590 |
| Community Services | 913,042 | 986,067 | 998,197 | 1,010,918 | 1,024,224 |
| Parks, Gardens & Reserves | 4,128,277 | 4,923,533 | 4,922,613 | 4,941,896 | 5,114,806 |
| Recreation facilities - Golf / Tennis | 620,786 | 608,522 | 618,895 | 629,739 | 641,046 |
| Library, Museum and Gallery | 5,377,019 | 5,521,044 | 5,581,927 | 5,666,063 | 5,773,459 |
| Function Centres | 1,298,123 | 1,431,379 | 1,453,855 | 1,481,332 | 1,510,009 |
| Driveway Crossing | 30,000 | 60,000 | 61,800 | 63,654 | 65,564 |
| Street Lighting | 1,500,000 | 1,410,000 | 1,466,400 | 1,525,056 | 1,586,058 |
| Bus Shelters | 26,480 | 23,500 | 24,018 | 24,551 | 25,098 |
| Graffiti Expenses | 283,769 | 235,408 | 238,535 | 241,971 | 245,506 |
| Maintenance of Council Properties | 2,332,044 | 2,235,539 | 2,258,108 | 2,279,329 | 2,480,453 |
| Children's Services | 4,019,084 | 3,931,255 | 4,315,085 | 4,374,498 | 4,471,165 |
| Nature Strip / Mowing Assistance | 721,759 | 745,971 | 759,504 | 773,925 | 789,006 |
| Total | 24,165,325 | 24,872,968 | 25,464,885 | 25,794,640 | 26,527,301 |
| CAPITAL EXPENDITURE | | | | | |
| Jubilee Park upgrade | 4,068,376 | 2,568,730 | 0 | 0 | 0 |
| Penshurst Park Masterplan works | 0 | 500,000 | 7,430,000 | 0 | 0 |
| Penshurst Park Youth Facility | 0 | 200,000 | 3,826,671 | 0 | 0 |
| Gannons Park | 0 | 1,020,000 | 1,000,000 | | |
| Community Services | 73,000 | 63,000 | 63,000 | 63,000 | 63,000 |
| Parks, Gardens & Reserves | 922,500 | 1,668,700 | 640,954 | 658,690 | 676,924 |
| Children's Services | 0 | 50,000 | 0 | 0 | 0 |
| Golf Course | 0 | 70,000 | 0 | 0 | 0 |
| Library, Museum and Gallery | 1,128,925 | 1,207,776 | 236,824 | 234,824 | 236,824 |
| Function Centres | 65,000 | 50,000 | 0 | 0 | 0 |
| Hurstville Aquatic Leisure Centre | 165,000 | 165,000 | 165,000 | 165,000 | 165,000 |
| Bus Shelters | 10,000 | 0 | 0 | 0 | 0 |
| Maintenance of Council Properties | 583,500 | 1,368,260 | 1,778,987 | 1,793,099 | 1,757,605 |
| Total | 7,016,301 | 8,931,466 | 15,141,436 | 2,914,613 | 2,899,353 |
| LOAN REPAYMENTS | | | | | |
| Hurstville Aquatic Leisure Centre | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| Jubilee Park upgrade | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| TOTAL EXPENDITURE | 32,181,626 | 34,804,434 | 41,606,321 | 29,709,252 | 30,426,654 |
| Net Movement From/To Internal Funding | (5,591,137) | (5,447,659) | (10,134,938) | (448,690) | (450,154) |
| NET EXPENDITURE - (INCOME) | 18,589,025 | 20,378,321 | 21,918,434 | 20,593,538 | 21,139,055 |



| ENVIRONMENTAL SUSTAINABILITY | Budget 2014-15 | Budget 2015-16 | Forecast 2016-17 | Forecast 2017-18 | Forecast 2018-19 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| INCOME & GRANTS | | | | | |
| Strategic Planning | (160,000) | 0 | 0 | 0 | 0 |
| Environmental Compliance | (339,176) | (359,636) | (353,578) | (354,107) | (354,646) |
| Residential Waste Services | (10,673,418) | (11,465,921) | (11,759,751) | (11,754,966) | (12,022,243) |
| Commercial Waste Services | (1,014,858) | (1,139,911) | (1,171,648) | (1,204,338) | (1,238,008) |
| Trees Maintenance | (28,305) | (28,100) | (28,222) | (28,346) | (28,473) |
| Environmental Sustainability | (4,305) | (173,570) | (5,406) | (5,514) | (5,624) |
| TOTAL INCOME | (12,220,062) | (13,167,138) | (13,318,606) | (13,347,271) | (13,648,994) |
| | | | | | |
| OPERATING EXPENDITURE | | | | | |
| Strategic Planning | 280,000 | 71,976 | 71,976 | 71,976 | 5,000 |
| Environmental Compliance | 950,606 | 964,662 | 985,803 | 1,007,899 | 1,030,943 |
| Bushland Management | 438,137 | 415,505 | 423,803 | 432,541 | 441,708 |
| Cleaning of Drains and Gross Pollutant Traps | 345,608 | 392,253 | 365,474 | 372,137 | 379,231 |
| Residential Waste Services | 10,023,178 | 10,723,803 | 10,887,984 | 11,228,673 | 11,655,545 |
| Commercial Waste Services | 646,250 | 646,306 | 667,693 | 680,485 | 707,138 |
| Trees Maintenance | 926,558 | 921,632 | 944,040 | 967,351 | 991,580 |
| Environmental Sustainability | 400,744 | 424,961 | 434,499 | 444,417 | 454,718 |
| Total | 14,011,081 | 14,561,098 | 14,781,272 | 15,205,478 | 15,665,864 |
| | | | | | |
| CAPITAL EXPENDITURE | | | | | |
| Residential Waste Services | 30,000 | 0 | 60,000 | 0 | 60,000 |
| Trees Maintenance | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 |
| Environmental Sustainability | 116,173 | 422,223 | 0 | 0 | 0 |
| Total | 153,673 | 429,723 | 67,500 | 7,500 | 67,500 |
| | | | | | |
| TOTAL EXPENDITURE | 14,164,754 | 14,990,821 | 14,848,772 | 15,212,978 | 15,733,364 |
| | | | | | |
| Net Movement From/To Internal Funding | 567,567 | 490,689 | 814,291 | 528,817 | 376,198 |
| | | | | | |
| NET EXPENDITURE - (INCOME) | 2,512,259 | 2,314,371 | 2,344,457 | 2,394,524 | 2,460,568 |



| ECONOMIC PROSPERITY | Budget 2014-15 | Budget 2015-16 | Forecast 2016-17 | Forecast 2017-18 | Forecast 2018-19 |
|--|---------------------------|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| INCOME & GRANTS | | | | | |
| Section 94 Contributions | (10,177,500) | (3,830,000) | (3,630,000) | (3,537,000) | (3,449,000) |
| Property Projects | (145,000) | (146,000) | 0 | 0 | 0 |
| Property Portfolio | (2,464,615) | (2,560,987) | (2,687,168) | (2,739,421) | (2,792,718) |
| Plan & Development Administration | (8,460) | (10,645) | (10,751) | (10,859) | (10,969) |
| Development Assessment | (907,325) | (1,225,200) | (1,221,078) | (1,088,974) | (1,089,887) |
| Strategic Planning | (13,280) | (34,800) | (14,896) | (14,994) | (15,094) |
| Building Control | (651,655) | (626,085) | (627,856) | (583,644) | (584,447) |
| Town Improvement | (717,205) | (693,111) | (715,949) | (713,301) | (747,114) |
| Fire Protection | (4,500) | (6,497) | (6,651) | (6,809) | (6,971) |
| Cleansing Streets | (4,305) | (4,300) | (4,386) | (4,474) | (4,563) |
| Parking Control | (2,081,000) | (1,836,705) | (1,801,000) | (1,801,000) | (1,801,000) |
| Mobile Plant and Depot Maintenance | (1,554,000) | (1,750,000) | (1,772,000) | (1,744,000) | (1,797,000) |
| Roads, Footpaths & Parking Maintenance | (978,228) | (865,000) | (892,750) | (911,026) | (929,842) |
| Resheet / Revenue Works Programs | (290,000) | (583,000) | (291,489) | (291,489) | (291,489) |
| Stormwater Management | 0 | (700,000) | (705,000) | (710,000) | (715,000) |
| RMS Programs | (4,370,000) | (988,000) | (377,000) | (381,000) | (385,000) |
| TOTAL INCOME | (24,367,073) | (15,860,330) | (14,757,974) | (14,537,989) | (14,620,094) |
| OPERATING EXPENDITURE | | | | | |
| Emergency Services | 1,125,000 | 1,160,000 | 1,180,000 | 1,215,400 | 1,251,862 |
| Property Projects | 220,700 | 42,200 | 26,386 | 26,578 | 26,775 |
| Property Portfolio | 2,182,155 | 1,863,947 | 1,893,115 | 1,933,582 | 1,975,375 |
| Plan & Development Administration | 115,031 | 107,750 | 109,527 | 111,352 | 113,226 |
| Development Assessment | 1,945,891 | 2,221,680 | 2,192,843 | 2,225,486 | 2,268,171 |
| Strategic Planning | 978,951 | 1,101,094 | 940,395 | 958,281 | 979,188 |
| Building Control | 1,443,517 | 1,549,454 | 1,568,684 | 1,571,647 | 1,605,598 |
| Corporate Lawyer | 146,577 | 159,438 | 163,233 | 167,178 | 171,272 |
| Economic Development | 6,000 | 0 | 0 | 0 | 0 |
| Town Improvement | 293,671 | 265,810 | 269,295 | 272,612 | 276,384 |
| Fire Protection | 4,500 | 6,497 | 6,651 | 6,809 | 6,971 |
| Parking Control | 980,944 | 927,441 | 941,491 | 956,329 | 971,941 |
| Mobile Plant and Depot Maintenance | 2,355,046 | 2,404,002 | 2,449,084 | 2,517,841 | 2,614,358 |
| Roads, Footpaths & Parking Maintenance | 6,902,182 | 4,850,330 | 4,999,056 | 5,043,491 | 5,089,113 |
| RMS Programs | 249,000 | 234,872 | 236,523 | 238,217 | 239,951 |
| Resheet / Revenue Works Programs | 4,300 | 4,261 | 4,303 | 4,346 | 4,390 |
| Street Cleansing | 1,720,144 | 1,904,390 | 1,943,485 | 1,984,754 | 2,027,743 |
| Drainage Maintenance & Renewal | 850,000 | 746,321 | 759,694 | 766,779 | 846,856 |
| Total | 21,523,609 | 19,549,488 | 19,683,765 | 20,000,682 | 20,469,173 |
| CAPITAL EXPENDITURE | | | | | |
| Property Projects | 190,000 | 1,220,000 | 1,000,000 | 0 | 0 |
| Property Portfolio | 175,000 | 120,000 | 120,000 | 120,000 | 120,000 |
| Economic Development | 55,000 | 0 | 0 | 0 | 0 |
| Town Improvement | 30,000 | 0 | 30,000 | 0 | 30,000 |
| Stormwater Management | 0 | 700,000 | 705,000 | 710,000 | 715,000 |
| Mobile Plant and Depot Maintenance | 345,000 | 609,000 | 723,000 | 743,000 | 748,000 |
| Roads, Footpaths & Parking Maintenance | 295,830 | 2,828,676 | 833,900 | 867,917 | 737,055 |
| RMS Programs | 4,125,000 | 1,065,000 | 302,000 | 304,000 | 306,000 |
| Restorations | 0 | 425,000 | 426,000 | 432,180 | 438,545 |
| Resheet / Revenue Works Programs | 813,246 | 2,615,000 | 2,281,489 | 2,281,489 | 2,581,489 |
| Section 94 Contributions | 0 | 0 | 0 | 4,500,000 | 4,500,000 |
| Drainage Maintenance & Renewal | 78,500 | 266,451 | 86,352 | 88,770 | 91,255 |
| Infrastructure plus | 1,036,945 | 1,064,948 | 1,094,767 | 1,125,420 | 1,156,932 |
| Total | 7,144,521 | 10,914,075 | 7,602,508 | 11,172,776 | 11,424,276 |
| TOTAL EXPENDITURE | 28,668,130 | 30,463,563 | 27,286,272 | 31,173,458 | 31,893,449 |
| Net Movement From/To Internal Funding | 10,688,048 | 1,586,408 | 3,427,688 | 1,340,723 | 1,300,764 |
| NET EXPENDITURE - (INCOME) | 14,989,105 | 16,189,641 | 15,955,986 | 17,976,192 | 18,574,119 |



| CIVIC LEADERSHIP | Budget 2014-15 | Budget 2015-16 | Forecast 2016-17 | Forecast 2017-18 | Forecast 2018-19 |
|--|---------------------------|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| INCOME & GRANTS | | | | | |
| Corporate Services | (35,500) | (40,500) | (40,900) | (41,304) | (41,712) |
| Financial Services | (3,807,100) | (3,615,843) | (3,450,723) | (3,253,758) | (3,330,412) |
| Risk Management | (70,000) | (75,000) | (75,000) | (75,000) | (75,000) |
| Rates and Revenue | (34,380,800) | (35,368,020) | (36,787,676) | (38,010,633) | (39,267,822) |
| Workers Compensation | (125,000) | (145,000) | (145,000) | (145,000) | (145,000) |
| Human Resources | (4,715) | (6,300) | (6,426) | (6,555) | (6,686) |
| Corporate Planning | (4,613) | (6,600) | (6,732) | (6,867) | (7,004) |
| Management Information Systems | (6,510) | (4,600) | (4,692) | (4,786) | (4,882) |
| Records & Archives | (21,000) | (3,000) | (1,500) | (1,500) | (1,500) |
| Customer Service | (1,350) | (200) | (200) | (200) | (200) |
| Public Relations | (9,020) | (16,500) | (16,730) | (16,965) | (17,204) |
| Passenger Vehicle Maint & Replace | (501,998) | (652,300) | (606,406) | (588,514) | (569,624) |
| Engineering Administration | (182,963) | (221,012) | (199,946) | (200,907) | (201,887) |
| TOTAL INCOME | (39,150,568) | (40,154,875) | (41,341,931) | (42,351,987) | (43,668,933) |
| OPERATING EXPENDITURE | | | | | |
| Corporate Services | 162,724 | 174,916 | 178,460 | 182,158 | 186,008 |
| Financial Services | 1,611,974 | 1,616,754 | 1,620,712 | 1,268,553 | 1,304,924 |
| Risk Management | 503,520 | 524,676 | 540,415 | 578,455 | 607,378 |
| Rates and Revenue | 700,791 | 732,853 | 747,677 | 763,032 | 778,645 |
| Workers Compensation | 125,000 | 145,000 | 145,000 | 145,000 | 145,000 |
| Human Resources | 49,845 | 30,053 | 27,283 | 24,809 | 22,601 |
| Corporate Planning | 190,237 | 149,398 | 152,336 | 155,400 | 243,587 |
| Management Information Systems | 1,764,780 | 1,864,684 | 1,876,759 | 1,746,582 | 1,710,860 |
| Governance | 1,967,926 | 2,031,497 | 2,544,416 | 2,126,190 | 2,174,814 |
| Records & Archives | 520,651 | 590,909 | 604,352 | 616,614 | 630,081 |
| Customer Service | 958,739 | 905,649 | 1,024,184 | 1,047,314 | 1,071,523 |
| Executive Support | 345,770 | 359,200 | 367,713 | 376,545 | 385,693 |
| Audit / Ombudsman Programs | 348,689 | 329,664 | 334,002 | 338,513 | 343,198 |
| Public Relations | 773,127 | 767,870 | 778,457 | 789,540 | 801,111 |
| Passenger Vehicle Maint & Replace | 511,947 | 569,172 | 583,584 | 590,660 | 597,899 |
| Engineering Administration | 2,034,352 | 1,497,749 | 1,525,359 | 1,583,173 | 1,613,712 |
| Maintenance of Council Properties | 312,500 | 272,693 | 279,820 | 287,150 | 294,690 |
| Total | 12,882,572 | 12,562,736 | 13,330,528 | 12,619,688 | 12,911,725 |
| CAPITAL EXPENDITURE | | | | | |
| Management Information Systems | 362,000 | 163,000 | 190,000 | 163,000 | 190,000 |
| Governance | 0 | 0 | 20,000 | 20,000 | 20,000 |
| Engineering Administration | 118,000 | 297,000 | 235,000 | 241,580 | 248,400 |
| Passenger Vehicle Maint & Replace | 971,000 | 1,148,000 | 971,000 | 1,123,000 | 971,000 |
| Maintenance of Council Properties | 40,000 | 35,000 | 30,000 | 30,000 | 30,000 |
| Total | 1,491,000 | 1,643,000 | 1,446,000 | 1,577,580 | 1,459,400 |
| TOTAL EXPENDITURE | 14,373,572 | 14,205,736 | 14,776,528 | 14,197,268 | 14,371,125 |
| Net Movement From/To Internal Funding | (335,697) | (213,697) | (532,697) | (252,697) | (119,697) |
| NET EXPENDITURE - (INCOME) | (25,112,693) | (26,162,836) | (27,098,100) | (28,407,417) | (29,417,505) |



Income Statement

| | Budget 2014-15 \$'000 | Budget 2015-16 \$'000 | Forecast 2016-17 \$'000 | Forecast 2017-18 \$'000 | Forecast 2018-19 \$'000 |
|--|-----------------------------|-----------------------------|-------------------------------|-------------------------------|-------------------------------|
| REVENUE FROM CONTINUING OPERATIONS | | | | | |
| Rates and Annual Charges | 45,251 | 47,501 | 49,176 | 50,660 | 52,182 |
| User Charges & Fees | 8,384 | 8,767 | 8,954 | 8,923 | 9,082 |
| Interest | 2,133 | 2,375 | 2,001 | 1,729 | 1,667 |
| Other revenues from ordinary activities | 5,418 | 5,283 | 5,234 | 5,280 | 5,339 |
| Grants & Contributions provided for non-capital purposes | 5,968 | 6,188 | 6,144 | 5,939 | 6,040 |
| Grants and Contributions provided for capital purposes | 13,828 | 4,818 | 4,287 | 3,289 | 3,291 |
| Net gain on disposal of assets | 113 | 166 | 137 | 139 | 142 |
| TOTAL REVENUES FROM CONTINUING OPERATIONS | 81,095 | 75,098 | 75,933 | 75,959 | 77,742 |
| | | | | | |
| EXPENSES FROM CONTINUING OPERATIONS | | | | | |
| <i>Employee Costs</i> | | | | | |
| Salaries & Wages | 23,338 | 23,893 | 24,842 | 25,574 | 26,294 |
| Worker's Compensation | 765 | 1,317 | 1,188 | 1,072 | 967 |
| Superannuation | 2,764 | 2,833 | 2,938 | 2,592 | 2,665 |
| Employee Leave Entitlements | 1,443 | 1,493 | 1,558 | 1,602 | 1,647 |
| Other | 516 | 553 | 555 | 527 | 532 |
| Total Employee Costs | 28,828 | 30,089 | 31,082 | 31,366 | 32,105 |
| Borrowing Costs | 355 | 324 | 254 | 204 | 157 |
| <i>Materials and Contracts</i> | | | | | |
| Consultancies | 1,081 | 1,093 | 632 | 622 | 657 |
| Information Technology | 904 | 897 | 898 | 899 | 901 |
| Materials | 711 | 683 | 683 | 683 | 683 |
| Motor Vehicle Running Costs | 1,028 | 1,035 | 1,063 | 1,107 | 1,178 |
| Waste Contractors and Disposal | 10,145 | 10,567 | 10,936 | 11,319 | 11,772 |
| Auditors Remuneration | 69 | 186 | 186 | 186 | 186 |
| Legal Costs - Other | 291 | 148 | 148 | 137 | 137 |
| - Planning | 360 | 440 | 400 | 360 | 360 |
| Computer & Office Equipment Leases | 306 | 270 | 270 | 270 | 270 |
| Contractors - miscellaneous | 3,086 | 2,406 | 2,466 | 2,529 | 2,594 |
| Other | 399 | 377 | 375 | 377 | 380 |
| Total Materials and Contracts | 18,380 | 18,100 | 18,058 | 18,490 | 19,117 |
| Depreciation | 11,113 | 9,953 | 10,100 | 9,980 | 10,346 |



Income Statement (continued)

| | Budget 2014-15 \$'000 | Budget 2015-16 \$'000 | Forecast 2016-17 \$'000 | Forecast 2017-18 \$'000 | Forecast 2018-19 \$'000 |
|--|-----------------------------|-----------------------------|-------------------------------|-------------------------------|-------------------------------|
| <i>Other Expenses from Ordinary Activities</i> | | | | | |
| Mayoral Allowance | 61 | 63 | 64 | 66 | 68 |
| Councillors Fees | 285 | 286 | 294 | 303 | 312 |
| Members Expenses | 89 | 96 | 114 | 99 | 99 |
| Election expenses | 0 | 0 | 450 | 0 | 0 |
| Insurances | 1,007 | 1,021 | 1,061 | 1,125 | 1,182 |
| Street Lighting | 1,500 | 1,410 | 1,466 | 1,525 | 1,586 |
| Communication costs | 272 | 220 | 220 | 220 | 220 |
| Contributions & Donations | 297 | 318 | 320 | 321 | 323 |
| Payments to Statutory Authorities | 1,282 | 1,319 | 1,342 | 1,381 | 1,420 |
| Public Utility Services | 1,835 | 1,687 | 1,738 | 1,790 | 1,843 |
| Property Expenses | 2,255 | 2,034 | 2,057 | 2,096 | 2,137 |
| Postage Charges | 104 | 113 | 115 | 117 | 120 |
| Catering | 298 | 292 | 292 | 292 | 292 |
| Advertising Costs | 277 | 269 | 269 | 269 | 269 |
| Memberships & Subscriptions | 240 | 207 | 209 | 213 | 216 |
| Printing and Stationery | 281 | 273 | 273 | 271 | 256 |
| Bank Charges | 19 | 21 | 21 | 21 | 21 |
| Entertainment / Festivals etc | 538 | 530 | 530 | 529 | 529 |
| Commissions | 459 | 382 | 385 | 389 | 392 |
| Childcare Carers Payment | 401 | 0 | 0 | 0 | 0 |
| Miscellaneous Expenses | 303 | 291 | 294 | 295 | 300 |
| <i>Total Other Expenses</i> | 11,802 | 10,832 | 11,515 | 11,323 | 11,585 |
| TOTAL EXPENSES FROM CONTINUING OPERATIONS | 70,477 | 69,297 | 71,009 | 71,363 | 73,310 |
| SURPLUS/(DEFICIT) NET OPERATING RESULT FOR THE YEAR | 10,618 | 5,801 | 4,924 | 4,596 | 4,432 |
| SURPLUS/(DEFICIT) NET OPERATING RESULT FOR THE YEAR BEFORE GRANTS AND CONTRIBUTIONS PROVIDED FOR CAPITAL PURPOSES | -3,210 | 983 | 637 | 1,307 | 1,141 |



Balance Sheet

| | Anticipated 2014-15 \$'000 | Budget 2015-16 \$'000 | Forecast 2016-17 \$'000 | Forecast 2017-18 \$'000 | Forecast 2018-19 \$'000 |
|---|----------------------------------|-----------------------------|-------------------------------|-------------------------------|-------------------------------|
| CURRENT ASSETS | | | | | |
| Cash Assets | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| Investments | 17,935 | 19,200 | 17,325 | 18,977 | 14,598 |
| Receivables | 3,500 | 3,458 | 3,336 | 3,280 | 3,315 |
| Inventories | 100 | 105 | 105 | 107 | 111 |
| Other - Prepayments | 300 | 389 | 397 | 400 | 412 |
| TOTAL CURRENT ASSETS | 25,835 | 27,152 | 25,164 | 26,765 | 22,436 |
| NON-CURRENT ASSETS | | | | | |
| Investments | 36,409 | 31,326 | 23,926 | 20,558 | 23,818 |
| Receivables | 400 | 376 | 388 | 398 | 409 |
| Infrastructure, Property, Plant & Equipment | 650,281 | 659,460 | 676,946 | 727,641 | 732,456 |
| Investment Property | 11,637 | 11,637 | 11,637 | 11,637 | 11,637 |
| Intangible Assets | 931 | 641 | 351 | 221 | 141 |
| TOTAL NON-CURRENT ASSETS | 699,657 | 703,441 | 713,248 | 760,455 | 768,461 |
| TOTAL ASSETS | 725,492 | 730,592 | 738,412 | 787,220 | 790,897 |
| CURRENT LIABILITIES | | | | | |
| Payables | 8,000 | 8,263 | 8,273 | 7,824 | 7,921 |
| Interest Bearing Liabilities | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Provisions | 9,000 | 9,023 | 9,080 | 9,180 | 9,324 |
| TOTAL CURRENT LIABILITIES | 18,000 | 18,286 | 18,354 | 18,004 | 18,245 |
| NON-CURRENT LIABILITIES | | | | | |
| Interest Bearing Liabilities | 5,500 | 4,500 | 3,500 | 2,500 | 1,500 |
| Provisions | 200 | 213 | 214 | 217 | 220 |
| TOTAL NON-CURRENT LIABILITIES | 5,700 | 4,713 | 3,714 | 2,717 | 1,720 |
| TOTAL LIABILITIES | 23,700 | 22,999 | 22,068 | 20,720 | 19,965 |
| NET ASSETS | 701,792 | 707,593 | 716,344 | 766,500 | 770,932 |
| EQUITY | | | | | |
| Retained Earnings | 404,729 | 410,530 | 415,454 | 420,050 | 424,482 |
| Asset Revaluation Reserve | 297,064 | 297,064 | 300,890 | 346,450 | 346,450 |
| TOTAL EQUITY | 701,792 | 707,593 | 716,344 | 766,500 | 770,932 |

Anticipated 2014-2015 as forecasted in March 2015 Quarterly Review



Cash & Investment Statement

| | PROJECTED Opening Balance 2015-16 \$'000 | Budget Movement 2015-16 \$'000 | PROJECTED Closing Balance 2015-16 \$'000 |
|---|---|---|---|
| EXTERNALLY RESTRICTED | | | |
| Domestic Waste | 2,280 | 927 | 3,208 |
| S94 Contributions | 25,612 | (1,456) | 24,157 |
| Town Improvements Levy | 2,966 | (902) | 2,064 |
| LIRS - Jubilee Park | 1,228 | (1,228) | (0) |
| Prior Years Grants | 417 | (358) | 59 |
| TOTAL EXTERNALLY RESTRICTED | 32,504 | (3,017) | 29,488 |
| INTERNALLY RESTRICTED | | | |
| Employee Leave Entitlements | 2,309 | 0 | 2,309 |
| Building Replacement | 780 | 100 | 880 |
| Mobile Plant Replacement | 778 | (15) | 763 |
| Passenger Vehicle Replacement | 471 | (173) | 298 |
| Office Technology | 161 | 50 | 211 |
| Election | 325 | 120 | 445 |
| Property Asset | 4,191 | 100 | 4,291 |
| Asset Realignment Reserve | 131 | 0 | 131 |
| Building Maintenance | 1,154 | (465) | 689 |
| CBD Masterplan | 6,424 | (421) | 6,003 |
| Street Decorations | 69 | 8 | 77 |
| Childcare Equipment | 34 | 15 | 49 |
| Revolving Energy Fund | 98 | 21 | 119 |
| Tree Preservation | 182 | 22 | 204 |
| Golf Membership | 63 | 40 | 103 |
| Golf course Improvement | 30 | 30 | 60 |
| Deposits, Retentions, Bonds | 2,073 | 0 | 2,073 |
| TOTAL INTERNALLY RESTRICTED | 19,273 | (567) | 18,706 |
| TOTAL RESTRICTED | 51,778 | (3,584) | 48,194 |
| TOTAL CASH & INVESTMENTS | 58,344 | | 54,527 |
| UNRESTRICTED CASH | 6,566 | | 6,333 |
| <i>Projected Opening Balance as forecasted in March 2015 Quarterly Review</i> | | | |



Internally Restricted Reserves

Internal Reserves are held for:-

- The acquisition, upgrade or renewal of Council Infrastructure, or
- To provide funds for future liabilities.

Such funds will not be used to meet Council's normal operational requirements.

Internally Restricted Reserves may be used for the following purposes:-

| Reserve | Purpose |
|------------------------------|---|
| Asset Realignment | To fund acquisition of land for public roads or the carrying out of road works on public roads and for the acquisition of open space and/or community assets not funded by Section 94 Developer Contributions. |
| Building Maintenance | Provide for maintenance and urgent building works over and above that provided for in the annual budget. |
| Building Replacement | To fund the future replacement / renewal of Council buildings. |
| Carry-Over Works | To fund General Revenue funded works which have been carried over from the previous financial year. |
| CBD Masterplan | To fund strategic acquisitions within the Hurstville CBD as part of the Master Plan development. |
| Childcare Equipment | To fund the replacement of various equipment at Council's child care facilities. |
| Deposits, Retentions & Bonds | To facilitate the refund of bonds held by Council. 20% of deposits, retentions and bonds liability. |
| Election | Provision is made each budget year for the cost of Local Government election, which takes place every four years. |
| Employee Leave Entitlements | To fund employee leave entitlements on resignation or retirement. This is in addition to amounts budgeted annually to cover expected terminations in the current financial year. The current reserve balance represents approximately 22% funding of the liability. |
| Golf Club Membership | All income generated from the Club membership be set aside for reinvestment in the ongoing improvement of Hurstville Golf Course. |
| Golf Course Improvement | To fund major improvements to Hurstville Golf course. |
| Office Technology | To fund replacement of Council's Core Business system and major technology initiatives. |
| Plant & Vehicle Replacement | To fund the change over cost of Mobile Plant and Passenger Vehicle fleet. |
| Property Asset | Purpose of investing in income-earning property opportunities and as an internal source of loan funds for non-income producing assets. |
| Revolving Energy Fund | Funding of the undertaking of energy saving initiatives in Council's buildings. |
| Street Decoration | To fund cost of Christmas decorations in Town Centres of Hurstville LGA. |
| Tree Preservation | All income derived from fees and charges associated with the lodgement of tree related Development Applications be made available for funding additional tree planting on public property throughout Hurstville City. |

In addition, Council also has Externally Restricted Reserves which hold funds restricted in their use by legislation including Domestic Waste Management, Section 94 Developer Contributions, Town Improvement Rate, Unspent Grants and Local Infrastructure Renewal Scheme.

The funds held in Reserves are reported to Council monthly in the Certificate of Cash & Investments and in the Annual Financial Statements.



Income and Expenditure Statement

| BUDGET FOR 2015-16 | EXPENSES | REVENUES | OPERATING RESULTS |
|---|---------------|---------------|-------------------|
| Principal Activities | \$'000 | \$'000 | \$'000 |
| Social and Cultural Development Pillar | 21,784 | 8,475 | (13,309) |
| Environmental Sustainability Pillar | 14,121 | 13,167 | (953) |
| Economic Prosperity Pillar | 18,165 | 14,141 | (4,025) |
| Civic Leadership Pillar | 15,228 | 39,315 | 24,088 |
| Totals - Functions - Surplus/(Deficit) | 69,297 | 75,098 | 5,801 |
| Add expenses not involving flows of funds | | | |
| Depreciation | | | 9,953 |
| Sub-total | | | 9,953 |
| Add non-operating funds employed | | | |
| Restricted funds utilised | | | 10,587 |
| Sub-total | | | 10,587 |
| Subtract funds deployed for non operating purposes | | | |
| Acquisition of assets | | | 21,918 |
| Proceeds from Sale of Assets | | | 814 |
| Loan repayments | | | 1,000 |
| Transfers to restricted assets | | | 7,003 |
| Sub-total | | | 29,108 |
| Cash Budget - Surplus / (deficit) | | | (2,767) |



Capital Works and Asset Replacement Schedule

| Description | Budget 2015-16 | Forecast 2016-17 | Forecast 2017-18 | Forecast 2018-19 |
|--|-------------------|---------------------|---------------------|---------------------|
| Social & Cultural Development | | | | |
| Bus Stop Accessibility Project | 50,000 | 50,000 | 50,000 | 50,000 |
| DDA Works Program | 13,000 | 13,000 | 13,000 | 13,000 |
| Small Equipment | 7,500 | 7,500 | 7,500 | 7,500 |
| Plant Replacement | 299,000 | - | - | - |
| Parks Renewal | 46,000 | - | - | - |
| Peakhurst Park - Building Extension | 100,000 | - | - | - |
| Golf Course - Green reconstruction | 70,000 | - | - | - |
| Infrastructure Plus - Parks | 616,200 | 633,454 | 651,190 | 669,424 |
| Gannons Park Masterplan works | 1,020,000 | 1,000,000 | - | - |
| Youth Facility - Penshurst Park | 200,000 | 3,826,671 | - | - |
| New tables & chairs Mortdale Community Centre | 40,000 | - | - | - |
| Penshurst Park - Masterplan Works | 500,000 | 7,430,000 | - | - |
| Jubilee Park - Playground & Park Upgrade | 2,568,730 | - | - | - |
| Hurstville Library Multipurpose Space & Storage Facility | 960,000 | - | - | - |
| Hurstville Oval - upgrade facilities | 600,000 | - | - | - |
| Entertainment Centre Storage & Office Space | 10,000 | - | - | - |
| Library Collection | 227,776 | 216,824 | 214,824 | 216,824 |
| Library - Local Priorities grant | 20,000 | 20,000 | 20,000 | 20,000 |
| Hurstville Aquatic Leisure Centre - Gym Equipment | 165,000 | 165,000 | 165,000 | 165,000 |
| Jack High Childcare - Building Modification & Furniture | 300,000 | - | - | - |
| Civic Centre - Lift replacement | 315,000 | - | - | - |
| Community Building - Renewal | 413,000 | 1,377,800 | 1,380,678 | 1,333,637 |
| Infrastructure Plus - Building Maintenance | 390,260 | 401,187 | 412,421 | 423,968 |
| Total Social & Cultural Development | 8,931,466 | 15,141,436 | 2,914,613 | 2,899,353 |
| Environmental Sustainability | | | | |
| Car Replacement | 0 | 60,000 | - | 60,000 |
| Small Equipment | 7,500 | 7,500 | 7,500 | 7,500 |
| Lime Kiln Bay Restoration | 106,270 | - | - | - |
| Raingarden Butler Reserve | 145,953 | - | - | - |
| Upper Boggywell Creek water Quality Improvement | 170,000 | - | - | - |
| Total Environmental Sustainability | 429,723 | 67,500 | 7,500 | 67,500 |
| Economic Prosperity | | | | |
| CBD Masterplan projects | 1,000,000 | 1,000,000 | - | - |
| Commercial Buildings | 220,000 | 120,000 | 120,000 | 120,000 |
| Upgrade Park near access ramp to railway station | 120,000 | - | - | - |
| Federal Government Blackspot Program | 315,000 | - | - | - |
| Section 94 projects - Open Space | 0 | - | 4,500,000 | 4,500,000 |
| Car Replacement | 0 | 30,000 | - | 30,000 |
| Plant Replacement | 609,000 | 723,000 | 743,000 | 748,000 |
| RMS Regional Road Maintenance | 104,000 | 106,000 | 108,000 | 110,000 |
| RMS Repair Program - Road Resheet | 600,000 | 150,000 | 150,000 | 150,000 |
| Road Resheet Renewal | 1,200,000 | 1,200,000 | 1,200,000 | 1,500,000 |
| RMS 3 x 3 program | 46,000 | 46,000 | 46,000 | 46,000 |
| Forest Rd Hurstville Paving and Beautification | 2,400,000 | - | - | - |
| City Graphics - Street signs | 10,000 | 10,000 | 10,000 | 10,000 |
| Roads to Recovery Program | 283,000 | 291,489 | 291,489 | 291,489 |
| Road Openings Works and Restorations | 425,000 | 426,000 | 432,180 | 438,545 |
| Infrastructure Renewal | 285,000 | 783,900 | 817,917 | 687,055 |
| Stormwater Drainage Renewal | 1,006,451 | 791,352 | 798,770 | 806,255 |
| Renewal Car Parking areas | 93,676 | 40,000 | 40,000 | 40,000 |
| Infrastructure Plus - Town Centre - footpath | 154,050 | 158,363 | 162,798 | 167,356 |
| Revenue Works | 770,000 | 750,000 | 750,000 | 750,000 |
| Local Area Traffic Management - Minor Works | 40,000 | 40,000 | 40,000 | 40,000 |
| Infrastructure Plus - Footpath Renewal | 187,191 | 192,432 | 197,820 | 203,359 |
| Hurstville Private Hospital Infrastructure works | 322,000 | - | - | - |
| Infrastructure Plus - Resheet and Kerb & Gutter | 723,707 | 743,971 | 764,802 | 786,216 |
| Total Economic Prosperity | 10,914,075 | 7,602,508 | 11,172,776 | 11,424,276 |
| Civic Leadership | | | | |
| Computer Equipment | 163,000 | 190,000 | 163,000 | 190,000 |
| Car Replacement | 1,148,000 | 971,000 | 1,123,000 | 971,000 |
| Engineering Works | 297,000 | 235,000 | 241,580 | 248,400 |
| Mayoral Community Fund (15/16 included above in Revenue Works) | 0 | 20,000 | 20,000 | 20,000 |
| Office Refurbishment | 15,000 | 15,000 | 15,000 | 15,000 |
| Office Furniture | 20,000 | 15,000 | 15,000 | 15,000 |
| Total Civic Leadership | 1,643,000 | 1,446,000 | 1,577,580 | 1,459,400 |
| TOTAL | 21,918,264 | 24,257,443 | 15,672,469 | 15,850,529 |



Capital Budget

| | Budget 2014-15 \$'000 | Forecast 2015-16 \$'000 | Forecast 2016-17 \$'000 | Forecast 2017-18 \$'000 | Forecast 2018-19 \$'000 |
|---|-----------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <u>CAPITAL FUNDING</u> | | | | | |
| Rates and other untied funding | 2,664 | 7,644 | 8,593 | 8,582 | 8,754 |
| Grants and Contributions | 4,465 | 2,255 | 1,463 | 465 | 467 |
| Internal Restrictions: | | | | | |
| - Plant Replacement | 494 | 675 | 551 | 599 | 551 |
| - Passenger Vehicle | 473 | 501 | 370 | 540 | 407 |
| - Property Asset | 70 | 100 | 0 | 0 | 0 |
| - CBD Masterplan | 120 | 460 | 340 | 0 | 0 |
| - Office Technology | 150 | 0 | 0 | 0 | 0 |
| - Revolving Energy | 66 | 0 | 0 | 0 | 0 |
| - Building Maintenance | 165 | 665 | 100 | 100 | 100 |
| External Restrictions: | | | | | |
| - Domestic Waste | 15 | 0 | 28 | 0 | 28 |
| - Town Improvement | 12 | 1,100 | 11 | 0 | 12 |
| - Section 94 | 1,374 | 5,419 | 10,848 | 3,470 | 3,470 |
| - Infrastructure plus levy | 2,017 | 2,071 | 2,129 | 2,189 | 2,250 |
| Other Capital Funding Sources: | | | | | |
| - loans | 4,068 | 1,148 | 0 | 0 | 0 |
| Income from sale of assets: | | | | | |
| - plant and equipment | 652 | 880 | 824 | 727 | 811 |
| <u>TOTAL CAPITAL FUNDING</u> | 16,805 | 22,918 | 25,257 | 16,672 | 16,851 |
| <u>CAPITAL EXPENDITURE</u> | | | | | |
| New Assets | | | | | |
| - Roads and Footpaths | 4,520 | 1,275 | 103 | 103 | 103 |
| - Stormwater / Drainage | 129 | 659 | 283 | 286 | 289 |
| - Land and Buildings | 3,844 | 4,742 | 4,152 | 325 | 275 |
| - Other Structures | 1,323 | 900 | 0 | 0 | 0 |
| - Openspace/ Recreational | 0 | 2,874 | 8,608 | 4,683 | 4,687 |
| - Misc Assets | 250 | 160 | 75 | 75 | 75 |
| Renewals | | | | | |
| - Plant and Equipment | 1,826 | 2,236 | 1,964 | 2,046 | 1,989 |
| - Roads and Footpaths | 1,939 | 6,251 | 5,093 | 5,173 | 5,388 |
| - Stormwater / Drainage | 0 | 770 | 508 | 513 | 518 |
| - Land and Buildings | 1,102 | 1,113 | 1,589 | 1,603 | 1,618 |
| - Other Structures | 421 | 46 | 0 | 0 | 0 |
| - Openspace/ Recreational | 0 | 532 | 1,515 | 528 | 542 |
| - Misc Assets | 452 | 361 | 367 | 338 | 367 |
| Loan Repayments (principal) | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| <u>TOTAL CAPITAL EXPENDITURE</u> | 16,805 | 22,918 | 25,257 | 16,672 | 16,851 |



4. Fees and Charges 2015-16

Refer to a Separate Document.



PART C RESOURCE PLANS

- 1. a. Long-Term Financial Plan**
- 2. b. Strategic Asset Management Plan**
- 3. c. Workforce Plan**

FOR MORE INFORMATION

| | |
|---|-------------------------|
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To access an electronic copy of the

Hurstville Community Strategic Plan 2025 and the Delivery Program 2015-19

Visit the Hurstville City Council website www.hurstville.nsw.gov.au and follow the prompts 'About Council' to 'Plans and Reports'.



a. Long Term Financial Plan

Adopted 3 June 2015



Hurstville City Council

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Executive Summary

Hurstville City Council, like most council's in NSW, faces a major challenge in funding its ongoing operations and adequately maintaining its community assets. The increasing demand for services, growth in the cost of labour and materials, combined with a legislated cap in revenue generated from rates, has created a challenging financial environment.

At the centre of Hurstville's future financial sustainability will be the ability to adapt and respond to the challenges Council faces in delivering services more efficiently, reducing expenditure, and developing opportunities to generate additional revenue sources.

In order to achieve its objectives and financial sustainability, Council has a Long Term Financial Plan (LTFP) which outlines the steps it will take to realistically address the major financial challenges and opportunities which will impact on the way it does business over the next 10 years for the period from 2015/2016 to 2024/2025. The LTFP aligns with the Hurstville Community Strategic Plan 2025

The LTFP is a decision-making tool, based on assumptions for economic factors and any changes to service delivery levels. It models the financial impact of decisions that Council may make as part of the Budget process and does not provide specific recommendations on what or how the Council should provide its services and works. It is not intended that the LTFP be set in concrete – it is a guide for future action.

Background

Council's LTFP is a requirement under the Integrated Planning and Reporting Framework for NSW Local Government, and forms part of the Resourcing Strategy for the Community Strategic Plan (CSP), along with the Strategic Asset Management Plan and Workforce Plan.

This LTFP provides a framework by which Council can assess its revenue building capacity to meet the activities and level of services outlined in the Community Strategic Plan 2025 and ultimately achieving the community vision. It also:

- Quantifies Council's financial position based on service levels defined in the CSP
- Allows financial and risk impacts of strategic options to be assessed
- Helps determine economic sustainability of service levels
- Allows scenario testing of policies & projects
- Enables testing of sensitivity and robustness of key assumptions
- Incorporates Infrastructure Asset Management Plans which are a significant component of the LTFP.

The 10-year LTFP will inform decision-making during the finalisation of the Community Strategic Plan 2025 and the development of the 4-Year Delivery Program 2015-2019 (four-year horizon). It is updated annually as part of the development of the Operational Plan 2015-2016 (one -year budget). It is also reassessed in detail as part of the four-yearly review of the Community Strategic Plan.

Principles and Objectives

Council's Budget for 2015-16 is developed using the revised 10-Year Long Term Forecast (LTF). The LTF is based on the following principles:

- Rates, fees and charges set in a fair and equitable way to meet projected operating expenses and recover the cost of service provision
- Use of Council facilities charged on a cost recovery basis, with subsidies provided to community groups by way of annual Community Grants and Concessional Rentals
- Asset renewal to be funded by depreciation expense and the *Infrastructure Plus* special rate variation
- New assets to support population growth funded from Developer Contributions (Section 94)
- New assets created to provide increased levels of service funded from sources other than rates and annual charges, including but not limited to user-pay revenue, grants and project-funded loans

- Annual budget surpluses applied to infrastructure renewal capital expenditure and Council's funding share of S94 Developer Contribution projects
- Proceeds from the sale and/or development of real property invested to provide on-going non-rate revenue streams to Council via the Property Asset Reserve
- Investment of surplus funds to optimise liquidity, risk and return while complying with statutory requirements (i.e. NSW Local Government and Treasury guidelines).

Consistent with these principles, the LTFP aims to achieve the following objectives over the 10-year timeframe:

- Comply with the Fit for the Future Assessment criteria relating to Sustainability, Infrastructure & Service Management and Efficiency except for economies of scale, which are covered under the Fit for The Future Section. (page 11)
- Maintain existing service levels to the community while delivering balanced annual budgets
- Operating Result after Capital Grants & Contributions in surplus
- Pricing (Fees and Charges) of Goods and Services based on Council's adopted pricing methodology
- Retain a healthy cash position such that the Unrestricted Current Ratio is greater than or equal to 2.0
- Complete the implementation of the CBD Masterplan
- Return Council to a debt-free position.

Funds will be made available for projects to upgrade or renew infrastructure by:

- Maximising the operating surplus before capital items
- Prioritising the use of Council cash reserves
- Timing project expenditure over a longer period and linking to funds availability
- Borrowing, if necessary, in accordance with the following Borrowing and Debt Strategy.

Borrowing and Debt Strategy

Any new borrowings must be in accordance with the Ministerial Order dated 13 May 2009 and comply with Section 624 of the Local Government Act 1993 and clause 230 of the Local Government (General) Regulation 2005. A council may borrow at any time for any purpose allowed under the Local Government Act 1993. The Minister may, from time to time, impose limitations or restrictions on borrowings. Council complies with the provisions of Section 623 of the Local Government Act 1993 and clause 229 of the Local Government (General) Regulation 2005, in that any funds borrowed by Council will be secured by a charge over Council's general fund income.

Submissions are invited from financial institutions to provide the required borrowings. As borrowings are usually the highest cost funding option, internal sources are considered and used first (including re-allocation of funds from lower priority projects or operating items) or the proposed project is rescheduled to match internal funds availability.

Council considers the maintenance of existing infrastructure assets should be funded from operating revenue and that loan funds are only to be utilised for the following purposes:

- Building or purchase of infrastructure assets where a detailed cash flow analysis shows that full funding costs can be recovered over the life of the asset
- Economic investments where a new asset or service decreases existing costs or provides new revenue in excess of their funding costs (positive Net Present Value).
- Where subsidised interest loans are available from Federal or State Governments for specific projects (eg. NSW Local Infrastructure Renewal Scheme).

- Addressing an emergency.

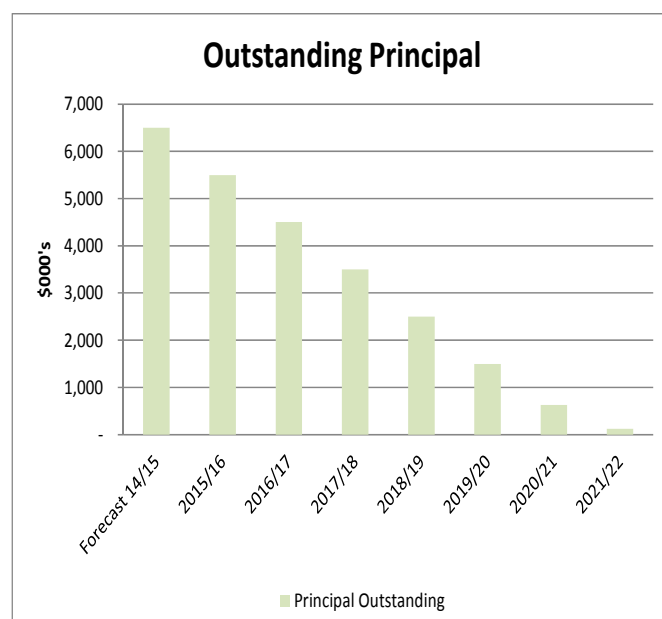
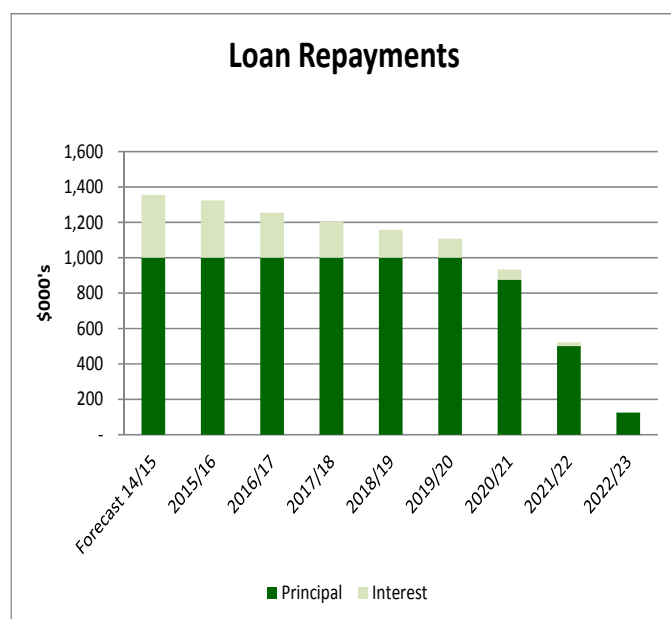
Overdraft

Application has been made to borrow, and re-borrow from time to time, within a maximum limit of \$150,000 by way of overdraft from the Commonwealth Bank or approved banking services provider. Council also has a \$78,000 limit on its Corporate Credit Cards.

Council's current loan borrowings include two loans, value of \$5 million each borrowed for a 10 year period. Projects funded are the expansion of the Hurstville Aquatic Leisure Centre and Jubilee Park upgrade. Interest payments incurred for the Jubilee Park loan are subsidised by the NSW State Government's Local Infrastructure Renewal Scheme (LIRS) grant.

The Long Term Financial Plan has been developed in accordance with the above principles. Recourse to external borrowing is not anticipated over the LTFP.

The following graphs show the projections for principal and interest repayments and outstanding principal over the LTFP.



Cash Reserves Strategy

There are three (3) types of cash reserves, namely:

1. Statutory Reserves (externally restricted) - eg Section 94 Developer Contributions, Specific Purpose Unexpended Grants, Domestic Waste Management, LIRS - Jubilee Park, and Infrastructure Plus Special Rate. These Reserves total \$25.34M as at 30 June 2014
2. Internal Liability Reserves – To provide for future liabilities (eg employee entitlements and bonds). These Reserves total \$4.38M at 30 June 2014
3. Internal Project Reserves – To provide for future expenditure on Projects (eg Property Asset and CBD Masterplan). These Reserves total \$12.86M as at 30 June 2014.

Council has cash reserves for the following reasons:

- legal constraint (externally restriction)
- to manage cash flow for abnormal items and thus reduce impact on service delivery
- specific revenue (eg contribution to works)

Section 94 Development Contributions and Projects

The Hurstville Section 94 Development Contributions Plan 2012 identifies the community facilities and services required by both the existing and future population of the LGA from 2013 to 2031. The Plan identifies a range of projects including open space, public domain works, community and library facilities and car parking in commercial centres. These projects will be provided using development contributions as well as Council revenue and grant funding.

Section 94 projects that are programmed at this stage in the Delivery Program and Long Term Forecast include both open space and community facility projects including:

- Jubilee Park, Mortdale – embellishment and upgrade of sporting facilities and parkland
- Gannons Park, Peakhurst – embellishment and upgrade of sporting facilities and parkland
- Peakhurst Park, Peakhurst - embellishment and upgrade of sporting facilities and parkland
- Open Space facilities – adventure play and fitness area
- Drainage works
- Penshurst Park - embellishment and upgrade of sporting facilities and parkland
- Penshurst Park – youth facility
- Hurstville City Centre – public domain works
- Central Library – new multi-purpose meeting rooms and books

These projects are staged over a period of timeframe and reflect the works program in the Section 94 Development Contributions Plan and LTFFP.

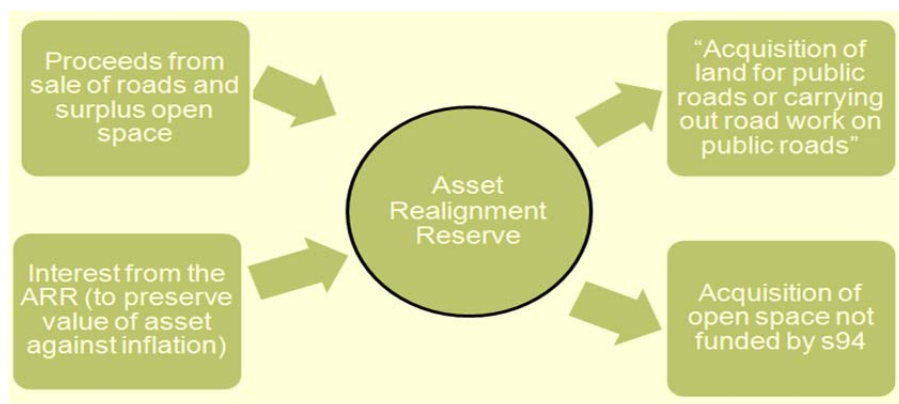
Property Development Strategy

An active Property Development program is conducted with the objective of creating value for the community from under-utilised and/or surplus parcels of Council-owned land. This value can be realised through enhanced facilities (eg more car parking), jobs growth (e.g. new retail/commercial premises), on-going revenue streams (eg rental income) and/or divestment proceeds which can be applied to other facilities/projects.

Council has two (2) internally restricted reserves relating to property development, namely:

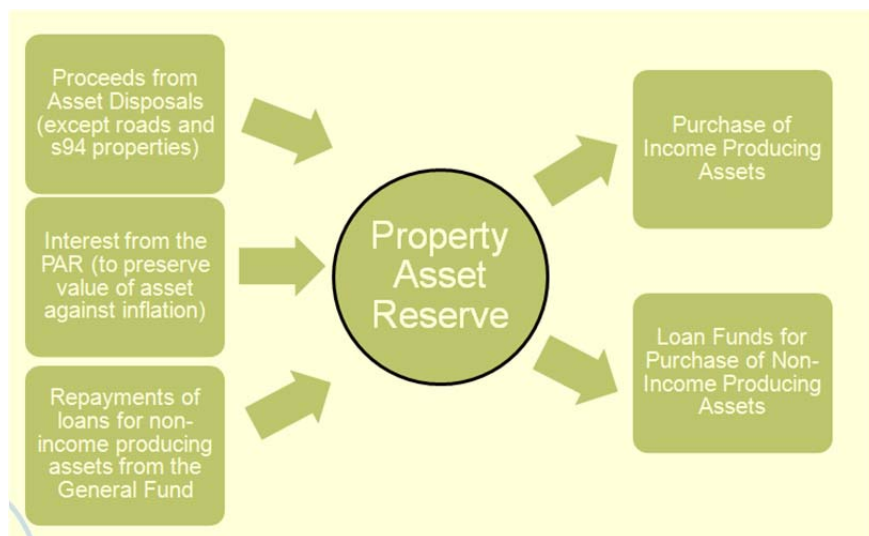
Asset Realignment Reserve

This reserve is used to fund acquisition of land for public roads or the carrying out of road works on public roads and for the acquisition of open space and/or community assets not funded by Section 94 Developer Contributions. The functionality of the Asset Realignment Reserve is illustrated below:



Property Asset Reserve

This reserve is **used** to invest in income-earning property opportunities and as an internal source of loan funds for non-income producing assets. The functionality of the Property Asset Reserve is illustrated below:



Council-owned sites which have potential for development include:-

- Connelly Street car park, Penshurst
- Gloucester Road car park, Hurstville
- River Road, Oatley West
- Cook Street car park, Mortdale
- Edgbaston Road car park, Beverly Hills
- Treacy Street car park, Hurstville
- Dora Street car park, Hurstville
- Pindari Road, Peakhurst Heights
- 506 King Georges Road, Beverly Hills
- Forest Road temporary bus/rail access ramp, Hurstville.

The potential value and timing of these developments is uncertain, being subject to Town Planning controls, Council approval and market conditions. No proceeds from these properties have been assumed in the Long Term Forecast.

Planning Assumptions

At the core of Hurstville's future financial sustainability will be continuing to deliver services more efficiently, reduce recurrent expenditure and generate additional revenue. Council has achieved all the Fit for the Future Benchmarks relating to Sustainability, Infrastructure & Service Management and Efficiency for 2015-16 and the future three years.

In order to manage the high and increasing cost associated with maintaining and renewing ageing infrastructure, comprehensive surveys and valuations of these assets have been undertaken. The implications

for Council and the community arising from these surveys and valuations have been factored into the Strategic Asset Management and Long Term Financial Planning. By increasing expenditure on asset renewal rather than creating new assets Council has been able to achieve the Infrastructure Renewal Ratio target of 1:1.

Major components of the 2015-2016 Budget include:

- Independent Pricing and Regulatory Tribunal (IPART) approved Rate pegging increase of 2.4%
- Domestic Waste Annual Charge not increased
- Stormwater Management Charges introduced - \$700k
- Salaries and Wages as per Award of 2.7%
- CPI of 2% applied to other expenses, other revenue, grants and operating contributions
- Street Lighting increase of 9%
- Fees & Charges subject to pricing methodology detailed in a separate document.
- Interest on investments earning on average 4.34%pa
- No new loan borrowings
- Capital works and other major projects program \$21.918M
- Section 94 revenue of \$3.83M transferred to externally restricted reserves.

The future years planning assumption increases per year, are based on the following:-

- Council Rates – calculated according to IPART - 60% of Underlying CPI and 40% of Average Ordinary-Time Earning indices
- Infrastructure plus program - 2020 re-apply for special rate variation - increase as per Council Rates above
- Salaries and Wages - 2016/17 LG Award increase - 2.8% - Future years Average Weekly Earnings index
- Superannuation – increase as per Salaries and Wages plus additional 0.5% each year from 2021/22
- Workers compensation premium - estimated minus 5% due to reduction in claims
- Materials and Contracts, Capital Grants & Contributions and Re-current Capital Expenditure – House building materials index
- Waste charges – 2015/16 to 2018/19 2% increase (as surplus funds held in Domestic Waste Reserve) then future years Underlying CPI index
- User Fees & Charges , Other revenue, grants & operating contributions – Underlying CPI index
- Other Expenses – Underlying CPI index

Source of planning assumptions:

- Deloitte Access Economics – Business Outlook - December 2014 – Financial Year indicies

Long Term Forecast

Council's 10-year LTFP has been reviewed and updated based on Fit for the Future Benchmarks relating to Sustainability, Infrastructure & Service Management and Efficiency. The LTF Income Statement, Balance Sheet and Cash Flow Statement follow:

| | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 |
| INCOME STATEMENT | | | | | | | | | | | | |
| Income from Continuing Operations | | | | | | | | | | | | |
| Revenue: | | | | | | | | | | | | |
| Rates & Annual Charges | 44,050 | 45,841 | 47,501 | 49,176 | 50,660 | 52,182 | 53,606 | 55,214 | 56,887 | 58,615 | 60,329 | 62,094 |
| User Charges & Fees | 8,283 | 9,417 | 8,767 | 8,954 | 8,922 | 9,082 | 9,262 | 9,494 | 9,731 | 9,974 | 10,214 | 10,459 |
| Interest & Investment Revenue | 2,947 | 2,829 | 2,375 | 2,001 | 1,729 | 1,667 | 2,036 | 2,184 | 2,203 | 2,163 | 2,142 | 2,166 |
| Other Revenues | 5,496 | 5,434 | 5,283 | 5,234 | 5,280 | 5,339 | 5,468 | 5,604 | 5,744 | 5,888 | 6,029 | 6,174 |
| Grants & Contributions provided for Operating Purposes | 5,386 | 6,511 | 6,188 | 6,144 | 5,939 | 6,040 | 6,165 | 6,299 | 6,436 | 6,581 | 6,738 | 6,899 |
| Grants & Contributions provided for Capital Purposes | 4,230 | 11,655 | 4,818 | 4,287 | 3,289 | 3,291 | 3,792 | 3,798 | 3,802 | 3,806 | 3,808 | 3,818 |
| Net gains from the disposal of assets | 1,174 | 1,292 | 166 | 137 | 139 | 142 | 142 | 142 | 142 | 142 | 142 | 142 |
| Total Income from Continuing Operations | 71,566 | 82,979 | 75,098 | 75,933 | 75,959 | 77,742 | 80,470 | 82,734 | 84,946 | 87,169 | 89,401 | 91,751 |
| Expenses from Continuing Operations | | | | | | | | | | | | |
| Employee Benefits & On-Costs | 27,385 | 29,162 | 30,089 | 31,082 | 31,366 | 32,105 | 33,178 | 34,325 | 35,570 | 36,832 | 38,109 | 39,436 |
| Borrowing Costs | 375 | 355 | 324 | 254 | 204 | 157 | 107 | 58 | 22 | 2 | | |
| Materials & Contracts | 16,511 | 19,844 | 18,101 | 18,058 | 18,490 | 19,117 | 19,578 | 20,105 | 20,608 | 21,086 | 21,514 | 21,952 |
| Depreciation & Amortisation | 10,560 | 10,149 | 9,952 | 10,100 | 9,980 | 10,346 | 10,316 | 10,814 | 10,804 | 11,056 | 11,450 | 11,445 |
| Other Expenses | 11,424 | 11,790 | 10,832 | 11,515 | 11,323 | 11,585 | 11,863 | 12,639 | 12,463 | 12,775 | 13,082 | 13,896 |
| Total Expenses from Continuing Operations | 66,255 | 71,300 | 69,297 | 71,009 | 71,363 | 73,310 | 75,042 | 77,942 | 79,467 | 81,750 | 84,154 | 86,727 |
| Operating Result from Continuing Operations | 5,311 | 11,679 | 5,801 | 4,924 | 4,596 | 4,432 | 5,429 | 4,792 | 5,478 | 5,419 | 5,247 | 5,024 |
| Discontinued Operations | 1,063 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Operating Result for the Year | 6,374 | 11,679 | 5,801 | 4,924 | 4,596 | 4,432 | 5,429 | 4,792 | 5,478 | 5,419 | 5,247 | 5,024 |
| Net Operating Result before Grants and Contributions provided for Capital Purposes | 2,144 | 25 | 983 | 637 | 1,307 | 1,141 | 1,636 | 994 | 1,676 | 1,614 | 1,439 | 1,206 |

| BALANCE SHEET | 2013/14 \$000 | 2014/15 \$000 | 2015/16 \$000 | 2016/17 \$000 | 2017/18 \$000 | 2018/19 \$000 | 2019/20 \$000 | 2020/21 \$000 | 2021/22 \$000 | 2022/23 \$000 | 2023/24 \$000 | 2024/25 \$000 |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| ASSETS | | | | | | | | | | | | |
| Current Assets | | | | | | | | | | | | |
| Cash & Cash Equivalents | 4,041 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,144 | 4,536 | 5,000 | 5,000 |
| Investments | 17,883 | 17,935 | 19,200 | 17,325 | 18,977 | 14,598 | 14,517 | 14,243 | 14,243 | 14,243 | 14,303 | 14,403 |
| Receivables | 3,620 | 3,500 | 3,458 | 3,336 | 3,280 | 3,315 | 3,394 | 3,451 | 3,525 | 3,605 | 3,689 | 3,769 |
| Inventories | 99 | 100 | 105 | 105 | 107 | 111 | 114 | 117 | 120 | 122 | 125 | 127 |
| Other | 257 | 300 | 389 | 397 | 400 | 412 | 422 | 440 | 444 | 455 | 465 | 482 |
| Total Current Assets | 25,899 | 25,835 | 27,152 | 25,164 | 26,765 | 22,436 | 22,448 | 22,250 | 22,476 | 22,962 | 23,582 | 23,781 |
| Non-Current Assets | | | | | | | | | | | | |
| Investments | 30,000 | 36,409 | 31,326 | 23,926 | 20,558 | 23,818 | 23,686 | 23,238 | 23,238 | 23,238 | 23,337 | 23,500 |
| Receivables | 472 | 400 | 376 | 388 | 398 | 409 | 420 | 433 | 445 | 459 | 472 | 485 |
| Infrastructure, Property, Plant & Equipment | 640,776 | 650,281 | 659,460 | 676,946 | 727,641 | 732,456 | 778,335 | 783,346 | 795,834 | 852,787 | 857,870 | 907,736 |
| Investment Property | 11,637 | 11,637 | 11,637 | 11,637 | 11,637 | 11,637 | 11,637 | 11,637 | 11,637 | 11,637 | 11,637 | 11,637 |
| Intangible Assets | 1,065 | 931 | 641 | 351 | 221 | 141 | 91 | 71 | 61 | 71 | 76 | 86 |
| Total Non-Current Assets | 683,950 | 699,657 | 703,441 | 713,248 | 760,455 | 768,461 | 814,169 | 818,725 | 831,216 | 888,192 | 893,391 | 943,444 |
| TOTAL ASSETS | 709,849 | 725,492 | 730,592 | 738,412 | 787,220 | 790,897 | 836,617 | 840,975 | 853,692 | 911,154 | 916,974 | 967,226 |
| LIABILITIES | | | | | | | | | | | | |
| Current Liabilities | | | | | | | | | | | | |
| Payables | 8,475 | 8,000 | 8,263 | 8,273 | 7,824 | 7,921 | 8,005 | 8,176 | 8,231 | 8,350 | 8,450 | 8,604 |
| Borrowings | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 875 | 500 | 125 | 0 | 0 | 0 |
| Provisions | 9,056 | 9,000 | 9,023 | 9,080 | 9,180 | 9,324 | 9,525 | 9,788 | 10,117 | 10,512 | 10,974 | 11,506 |
| Total Current Liabilities | 18,531 | 18,000 | 18,286 | 18,354 | 18,004 | 18,245 | 18,405 | 18,464 | 18,473 | 18,862 | 19,425 | 20,110 |
| Non-Current Liabilities | | | | | | | | | | | | |
| Borrowings | 6,500 | 5,500 | 4,500 | 3,500 | 2,500 | 1,500 | 625 | 125 | 0 | 0 | 0 | 0 |
| Provisions | 178 | 200 | 213 | 214 | 217 | 220 | 225 | 231 | 239 | 248 | 259 | 271 |
| Total Non-Current Liabilities | 6,678 | 5,700 | 4,713 | 3,714 | 2,717 | 1,720 | 850 | 356 | 239 | 248 | 259 | 271 |
| TOTAL LIABILITIES | 25,209 | 23,700 | 22,999 | 22,068 | 20,720 | 19,965 | 19,254 | 18,820 | 18,712 | 19,110 | 19,683 | 20,382 |
| Net Assets | 684,640 | 701,792 | 707,593 | 716,344 | 766,500 | 770,932 | 817,362 | 822,155 | 834,980 | 892,043 | 897,290 | 946,844 |
| EQUITY | | | | | | | | | | | | |
| Retained Earnings | 393,050 | 404,729 | 410,530 | 415,454 | 420,050 | 424,482 | 429,911 | 434,703 | 440,181 | 445,601 | 450,848 | 455,871 |
| Revaluation Reserves | 291,590 | 297,064 | 297,064 | 300,890 | 346,450 | 346,450 | 387,452 | 387,452 | 394,799 | 446,443 | 446,443 | 490,973 |
| Total Equity | 684,640 | 701,792 | 707,593 | 716,344 | 766,500 | 770,932 | 817,362 | 822,155 | 834,980 | 892,043 | 897,290 | 946,844 |

| CASH FLOW STATEMENT | 2013/14 \$000 | 2014/15 \$000 | 2015/16 \$000 | 2016/17 \$000 | 2017/18 \$000 | 2018/19 \$000 | 2019/20 \$000 | 2020/21 \$000 | 2021/22 \$000 | 2022/23 \$000 | 2023/24 \$000 | 2024/25 \$000 |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Cash Flows from Operating Activities | | | | | | | | | | | | |
| Receipts: | | | | | | | | | | | | |
| Rates & Annual Charges | 44,576 | 45,899 | 47,466 | 49,141 | 50,629 | 52,150 | 53,576 | 55,180 | 56,852 | 58,579 | 60,293 | 62,056 |
| User Charges & Fees | 8,288 | 9,447 | 8,809 | 8,942 | 8,925 | 9,071 | 9,250 | 9,479 | 9,716 | 9,958 | 10,198 | 10,443 |
| Interest & Investment Revenue Received | 2,538 | 2,656 | 2,479 | 2,147 | 1,753 | 1,679 | 2,034 | 2,191 | 2,194 | 2,150 | 2,125 | 2,155 |
| Grants & Contributions | 9,870 | 17,520 | 11,369 | 10,439 | 9,270 | 9,327 | 9,935 | 10,092 | 10,234 | 10,382 | 10,540 | 10,711 |
| Bonds & Deposits Received | 1,005 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 7,893 | 5,333 | 5,404 | 5,259 | 5,308 | 5,348 | 5,463 | 5,605 | 5,746 | 5,889 | 6,031 | 6,175 |
| Payments: | | | | | | | | | | | | |
| Employee Benefits & On-Costs | (26,536) | (29,535) | (30,089) | (31,227) | (31,264) | (31,958) | (32,971) | (34,056) | (35,233) | (36,427) | (37,636) | (38,891) |
| Materials & Contracts | (18,778) | (19,685) | (18,257) | (17,998) | (18,478) | (19,060) | (19,526) | (20,010) | (20,589) | (21,029) | (21,461) | (21,857) |
| Borrowing Costs | (389) | (318) | (330) | (260) | (210) | (163) | (113) | (63) | (25) | (2) | 0 | 0 |
| Bonds & Deposits Refunded | (1,040) | (500) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | (11,129) | (11,807) | (10,833) | (11,515) | (11,323) | (11,584) | (11,862) | (12,639) | (12,463) | (12,775) | (13,081) | (13,895) |
| Net Cash provided (or used in) Operating Activities | 16,296 | 19,010 | 16,017 | 14,927 | 14,609 | 14,810 | 15,785 | 15,779 | 16,431 | 16,725 | 17,009 | 16,897 |
| Cash Flows from Investing Activities | | | | | | | | | | | | |
| Receipts: | | | | | | | | | | | | |
| Sale of Investment Securities | 23,192 | 0 | 4,466 | 9,276 | 1,716 | 1,119 | 213 | 722 | 0 | 0 | 0 | 0 |
| Sale of Infrastructure, Property, Plant & Equipment | 732 | 3,807 | 980 | 924 | 827 | 911 | 911 | 911 | 911 | 911 | 911 | 911 |
| Payments: | | | | | | | | | | | | |
| Purchase of Investment Securities | (28,452) | (7,110) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (160) | (262) |
| Purchase of Infrastructure, Property, Plant & Equipment | (10,262) | (13,544) | (21,393) | (24,057) | (16,081) | (15,771) | (15,839) | (16,467) | (16,628) | (17,049) | (17,227) | (17,476) |
| Purchase of Intangible Assets | 0 | (204) | (70) | (70) | (70) | (70) | (70) | (70) | (70) | (70) | (70) | (70) |
| Net Cash provided (or used in) Investing Activities | (14,791) | (17,051) | (16,017) | (13,927) | (13,609) | (13,810) | (14,785) | (14,904) | (15,787) | (16,208) | (16,545) | (16,897) |
| Cash Flows from Financing Activities | | | | | | | | | | | | |
| Receipts: Proceeds from Borrowings & Advances | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Payments: Repayment of Borrowings & Advances | (1,125) | (1,000) | (1,000) | (1,000) | (1,000) | (1,000) | (1,000) | (875) | (500) | (125) | 0 | 0 |
| Net Cash Flow provided (used in) Financing Activities | (1,125) | (1,000) | (1,000) | (1,000) | (1,000) | (1,000) | (1,000) | (875) | (500) | (125) | 0 | 0 |
| Net Increase/(Decrease) in Cash & Cash Equivalents | 380 | 959 | (1,000) | (0) | (0) | 0 | 0 | (0) | 144 | 392 | 464 | 0 |
| plus: Cash, Cash Equivalents & Investments - beginning of year | 3,661 | 4,041 | 5,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,144 | 4,536 | 5,000 |
| Cash & Cash Equivalents - end of the year | 4,041 | 5,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,144 | 4,536 | 5,000 | 5,000 |
| Investments - end of the year | 47,883 | 54,993 | 50,527 | 41,251 | 39,535 | 38,416 | 38,203 | 37,481 | 37,481 | 37,481 | 37,641 | 37,903 |
| Cash, Cash Equivalents & Investments - end of the year | 51,924 | 59,993 | 54,527 | 45,251 | 43,535 | 42,416 | 42,203 | 41,481 | 41,625 | 42,017 | 42,641 | 42,903 |

Fit for the Future Benchmarks

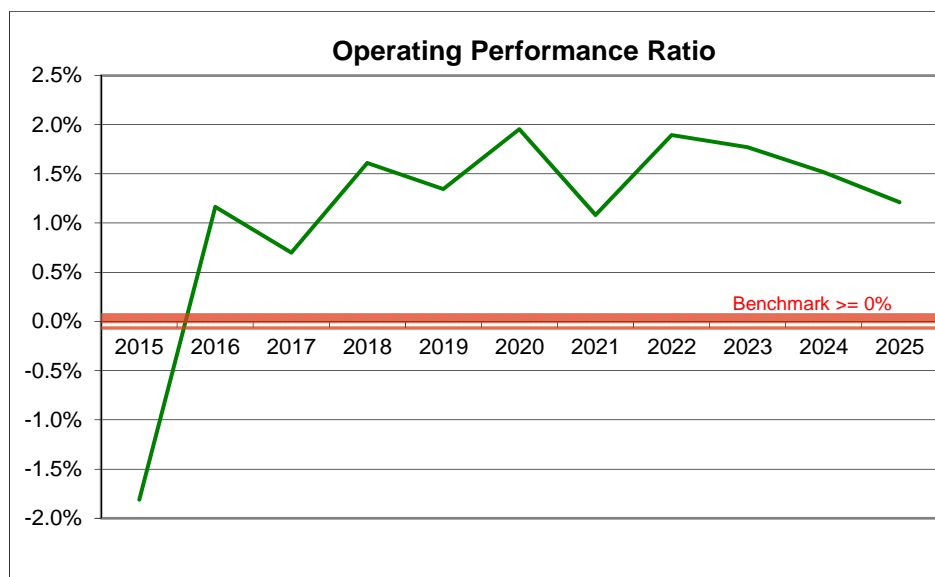
In order to comply with the Fit for the Future Assessment criteria, in tracking progress against the LTFP, in addition to surplus Net Operating result before Capital amounts, seven benchmarks relating to Sustainability, Infrastructure & Service Management and Efficiency are used to assess Council's long-term sustainability. All seven benchmarks are achieved over the 10 year LTFP.

Sustainability

- **Operating Performance Ratio**

This ratio measures Council's achievement of containing operating expenditure within operating revenue.

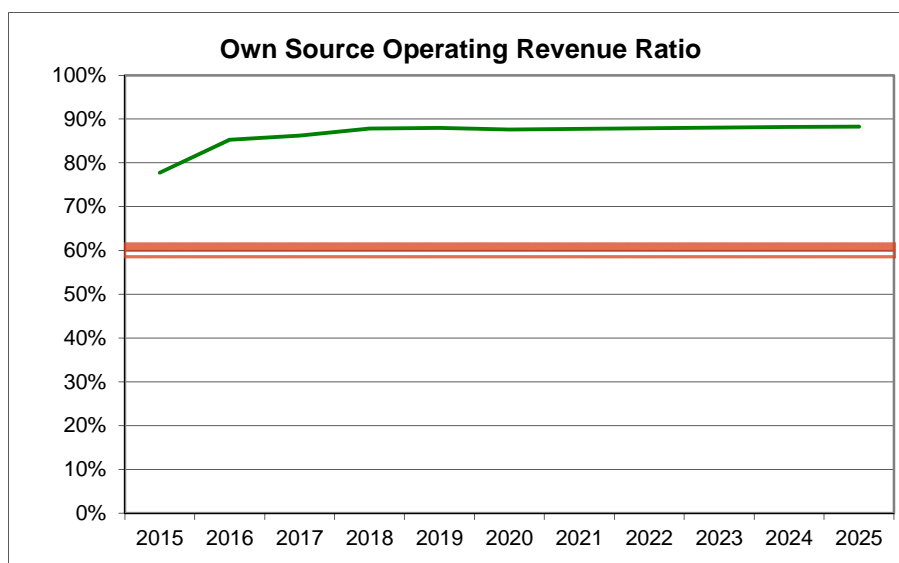
Benchmark: Greater than or equal to break-even (0%)



- **Own Source Revenue Ratio**

This ratio measures fiscal flexibility. It is the degree of reliance on external funding sources such as operating grants and contributions.

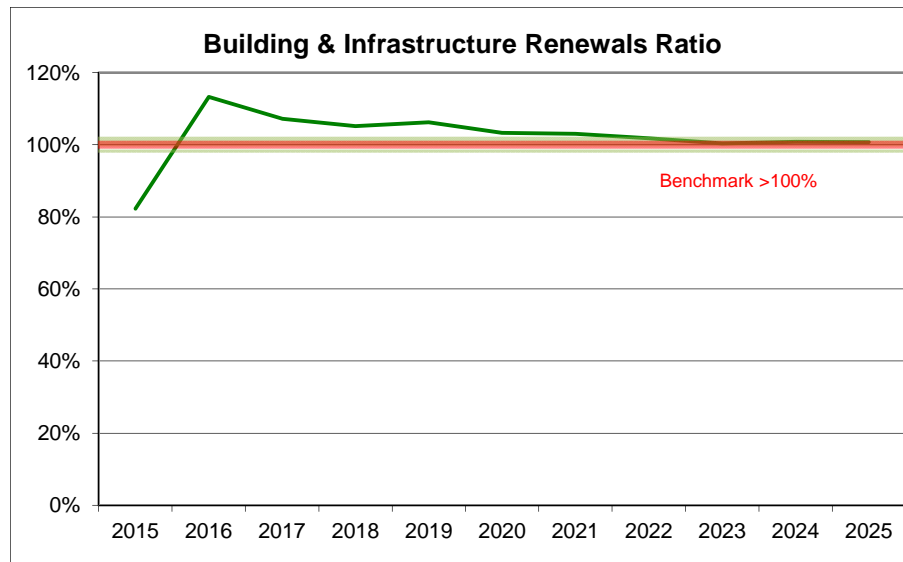
Benchmark: Greater than 60%



- **Building and Infrastructure Asset Renewal**

To assess the extent to which a Council is expanding its asset base through capital expenditure on both new assets and the replacement and renewal of existing assets.

Benchmark: Greater than 100%

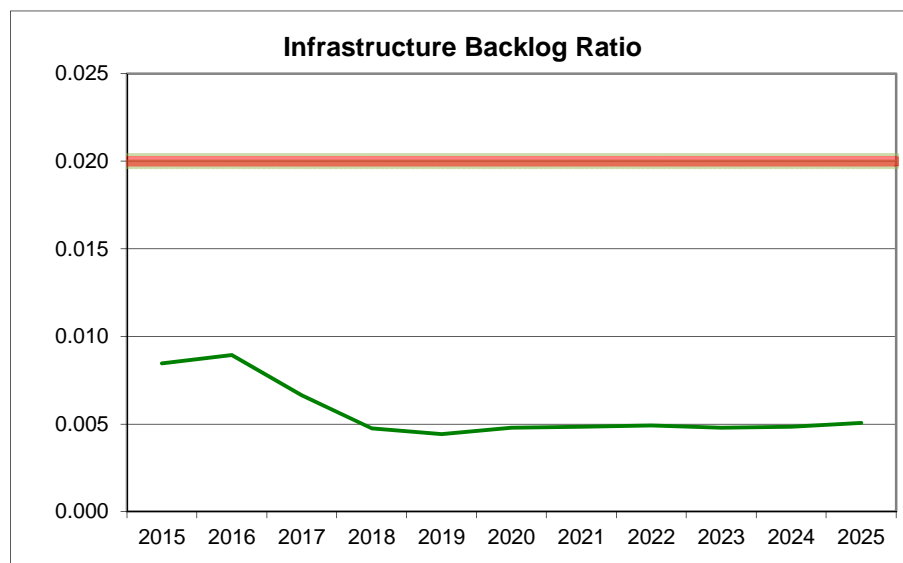


Infrastructure and Service Management

- **Infrastructure Backlog Ratio**

This ratio shows what proportion the backlog is against the total value of a Council's infrastructure.

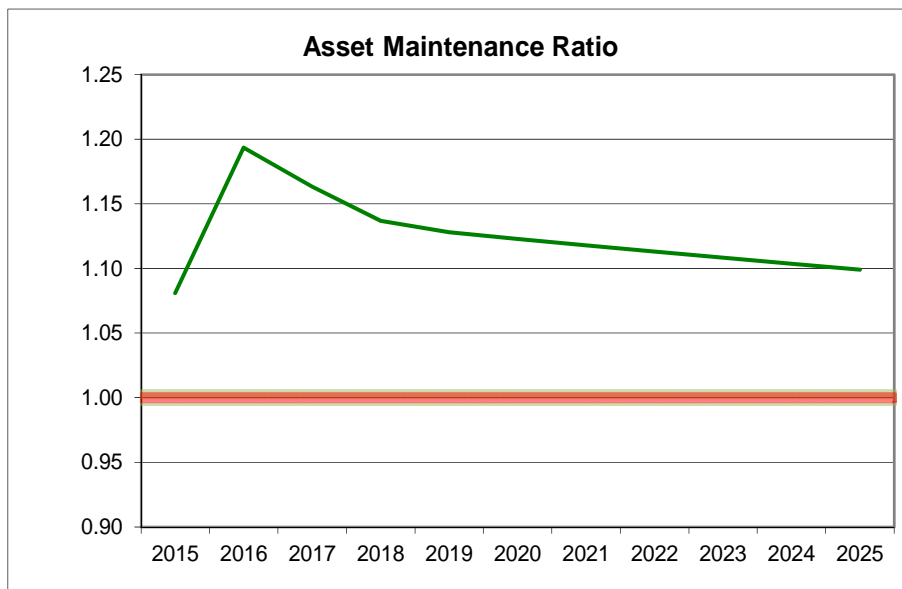
Benchmark: Less than 2%



- **Asset Maintenance Ratio**

Compares actual vs. required annual asset maintenance. A ratio above 1.0 indicates Council is investing enough funds to stop the Infrastructure Backlog growing.

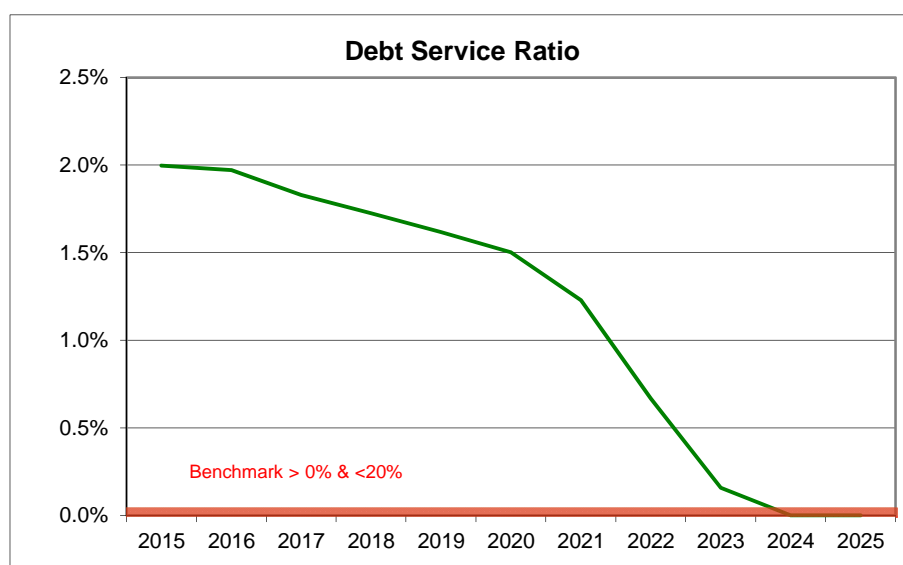
Benchmark: Greater than 100%



- **Debt Service Ratio**

To assess the impact of loan principal & interest repayments on the discretionary revenue of council.

Benchmark: Greater than 0% and less than or equal to 20%

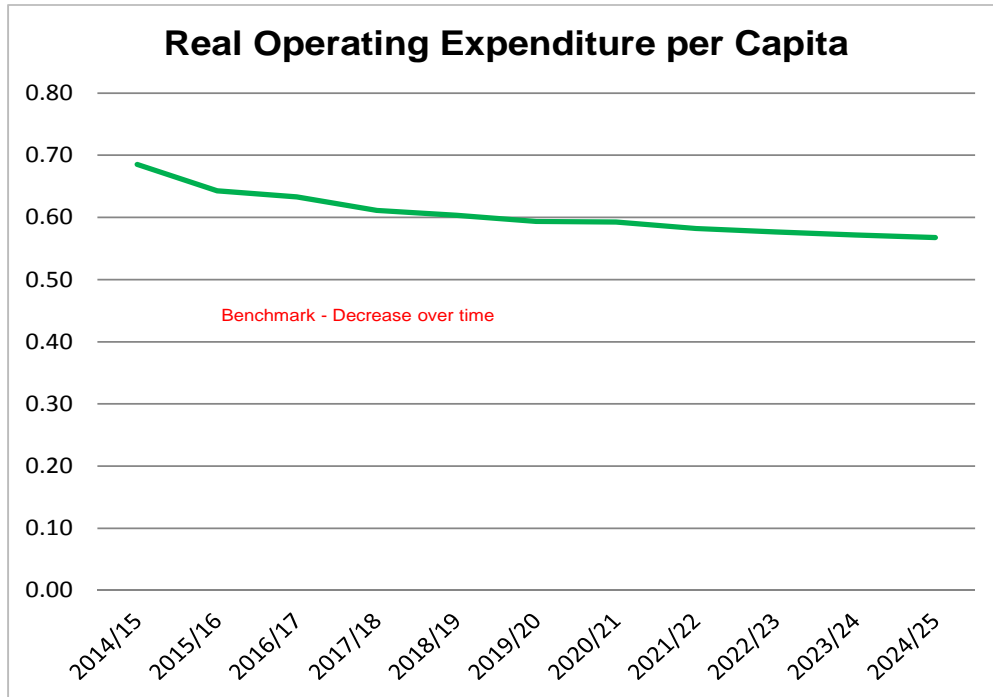


Efficiency

- Real Operating Expenditure per capita

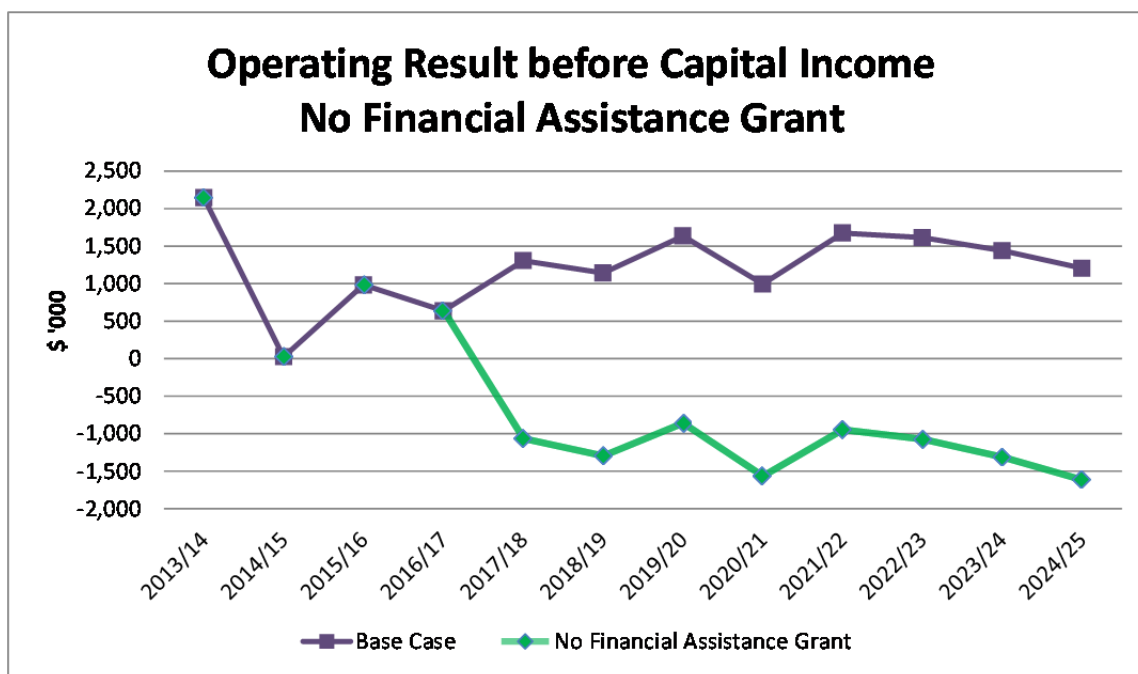
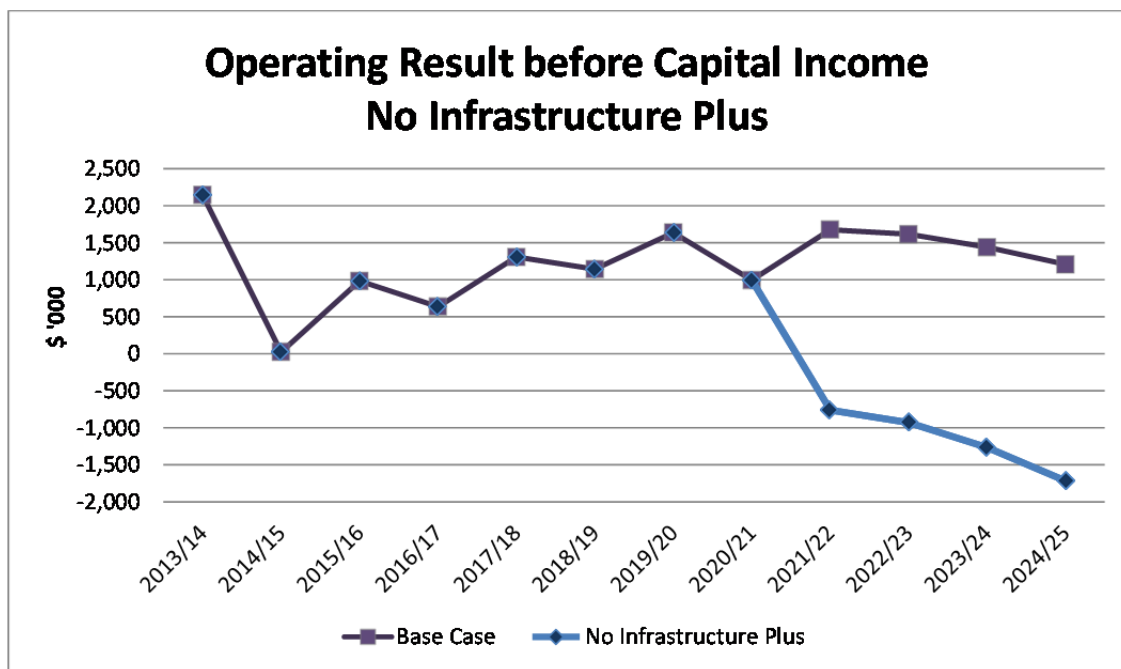
To demonstrate efficient service and infrastructure delivery, achieving value for money for current and future ratepayers

Benchmark: A decrease in Real Operating Expenditure per capita over time



Scenarios

Council has modelled the impact of the infrastructure plus special rate ceasing from 2020/21 and financial assistance grant ceasing from 2017/18, on the operating result before capital income. As depicted in graphs below the ceasing in both scenarios, create an unsustainable operating result before capital income.



b. Strategic Asset Management Plan

Adopted 3 June 2015



Hurstville City Council

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Executive Summary

This Strategic Asset Management Plan is prepared to assist Hurstville City Council in improving the way it delivers services from infrastructure including roads, footpaths, stormwater drainage, parks and recreation and buildings. These infrastructure assets have a replacement value of \$663,342,000.

The Strategic Asset Management plan will enable Council to:

- Show how its asset portfolio will meet the service delivery needs of its community into the future,
- implement its asset management policies, and
- ensure the integration of its asset management with its long term strategic plan.¹

Adopting this Strategic Asset Management Plan will assist Council in meeting the requirements of national sustainability frameworks, State Integrated Planning and Reporting frameworks and providing services needed by the community in a financially sustainable manner.

The Strategic Asset Management Plan is prepared following a review of Council's service delivery practices, financial sustainability indicators, and asset management maturity. The Plan fits with Council's vision for the future as outlined in the Hurstville Community Strategic Plan 2025. The strategy outlines an asset management improvement plan detailing a program of actions to be completed and resources required to bring Council to a minimum 'core' level of asset maturity and competence.

Asset Management Outlook

- The organisation is able to maintain current service levels for the next ten years at forecast funding levels.
- The organisation is not able to fund current infrastructure life cycle cost at current levels of service and available revenue.
- The organisation's current asset management maturity is below 'core' level in certain areas. Continued investment is recommended to improve information management, lifecycle management, service management and accountability and direction.

¹ LGPMC, 2009, Framework 2 *Asset Planning and Management*, p 4.

1. Introduction

Assets deliver important services to communities. A key issue facing local governments throughout Australia is the management of ageing assets in need of renewal and replacement.

Infrastructure assets such as roads, drains, bridges, water and sewerage, and public buildings present particular challenges. Their condition and longevity can be difficult to determine. Financing needs can be large, requiring planning for large peaks and troughs in expenditure for renewing and replacing such assets. The demand for new and improved services adds to the planning and financing complexity.²

The creation of new assets also presents challenges in funding the ongoing operating and replacement costs necessary to provide the needed service over the assets' full life cycle.³

The national frameworks on asset planning and management, and financial planning and reporting endorsed by the Local Government and Planning Ministers' Council (LGPMC) require councils to adopt a longer-term approach to service delivery and funding comprising:

- A strategic longer-term plan covering, as a minimum, the term of office of the councillors and:
 - bringing together asset management and long term financial plans,
 - demonstrating how council intends to resource the plan, and
 - consulting with communities on the plan
- Annual budget showing the connection to the strategic objectives, and
- Annual report with:
 - explanation to the community on variations between the budget and actual results ,
 - any impact of such variances on the strategic longer-term plan,
 - report of operations with review on the performance of the council against strategic objectives.⁴

Framework 2 Asset Planning and Management has seven elements to assist in highlighting key management issues, promote prudent, transparent and accountable management of local government assets, and introduce a strategic approach to meet current and emerging challenges. These elements are:

- Asset management policy,
- Strategy and planning,
 - Strategic asset management plan,
 - Asset management plans,
- Governance and management arrangements,
- Defining levels of service,
- Data and systems,
- Skills and processes, and
- Evaluation.⁵

² LGPMC, 2009, Framework 2 Asset Planning and Management, p 2.

³ LGPMC, 2009, Framework 3 Financial Planning and Reporting, pp 2-3.

⁴ LGPMC, 2009, Framework 3 Financial Planning and Reporting, pp 4-5.

⁵ LGPMC, 2009, Framework 2 *Asset Planning and Management*, p 4.

The strategic asset management plan will enable Council to:

- show its asset portfolio will meet the service delivery needs of its community into the future,
- achieve its asset management policies, and
- ensure the integration of its asset management with its long term strategic plan.⁶

The goal of asset management is to ensure that services are provided:

- in the most cost effective manner,
- through the creation, acquisition, maintenance, operation, rehabilitation and disposal of assets,
- for present and future consumers.

The objective of the Strategic Asset Management Plan is to establish a framework to guide the planning, construction, maintenance and operation of the infrastructure essential for Council to provide services to the community.

1.1 Legislative reform – (Integrated Planning and Reporting Framework)

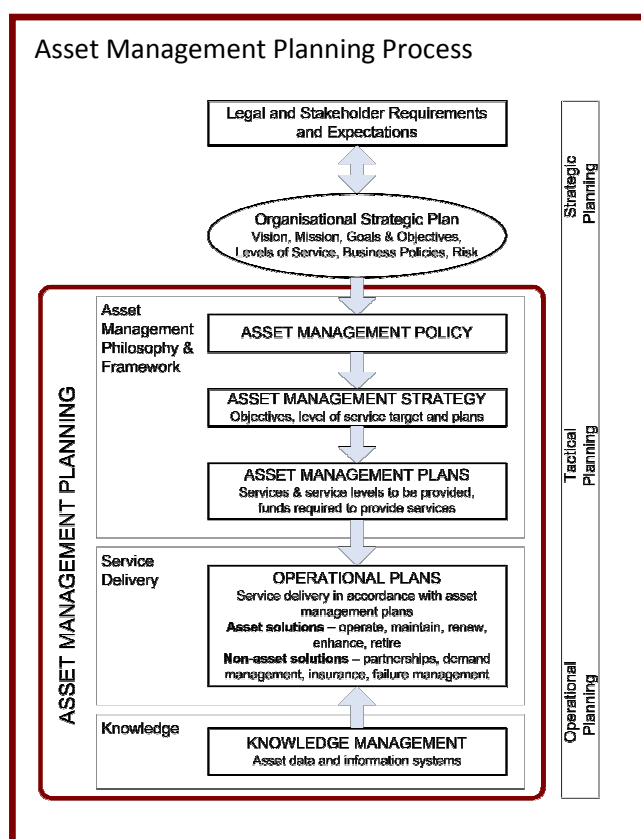


⁶ LGPMC, 2009, Framework 2 *Asset Planning and Management*, p 4.

1.2 Asset Management Planning Process

Asset management planning is a comprehensive process to ensure that assets are managed and maintained in a way that enables affordable services from infrastructure to be provided in an economically optimal way. In turn, affordable service levels can only be determined by assessing Council's financial sustainability under scenarios with different proposed service levels.

Asset management planning commences with defining stakeholder and legal requirements and needs, incorporating these needs into the organisation's strategic plan, developing an asset management policy, strategy, asset management plan and operational plans, linked to a long-term financial plan with a funding plan.⁷



2. What Assets do we have?

Council uses infrastructure assets to provide services to the community. The range of infrastructure assets and the services provided from the assets is shown in Table 1.

Table 1: Assets used for providing Services

| Asset Class | Description | Services Provided |
|----------------------|---|---|
| Transport | <ul style="list-style-type: none"> Roads Footpaths Kerb and gutters Traffic Control Devices Carparks | Transportation of goods and services from production to market and consumers. Movement of people around the Council area for business, education, recreation and leisure. |
| Stormwater | <ul style="list-style-type: none"> Stormwater pipes and culverts Drainage inlets and outlets (pits and headwalls) Water Quality Improvement Devices (eg. GPTs, wetlands, sediment basins etc.) | Collection of stormwater drainage runoff, conveyance and return to the environment to allow continued and safe use of private and public property. |
| Buildings | <ul style="list-style-type: none"> Community, cultural, commercial and leisure facilities. | Community interaction and development. |
| Parks and Recreation | <ul style="list-style-type: none"> Active and passive recreational areas, facilities and equipment. | Community recreation and leisure. |

⁷ IPWEA, 2009, AIFMG, Quick Guide, Sec 4, p 5.

3. Council's assets and their management

3.1 State of the Assets

The financial status of the organisation's assets is shown in Table 2.

Table 2: Financial Status of the Assets as at 2013-14

| Asset Class | Replacement Cost (\$000) | Residual Value (\$000) | Depreciable Amount (\$000) | Depreciated Replacement Cost (\$000) | Depreciation Expense (\$000) |
|---------------------|--------------------------|------------------------|----------------------------|--------------------------------------|------------------------------|
| Plant & Equipment | \$11,084 | \$0 | \$11,084 | \$5,045 | \$1,316 |
| Buildings | \$122,680 | \$0 | \$122,680 | \$63,438 | \$1,977 |
| Other Structures | \$4,066 | \$83 | \$3,983 | \$3,700 | \$93 |
| Roads | \$252,520 | \$21,636 | \$230,884 | \$144,260 | \$4,092 |
| Footpaths | \$48,921 | \$68 | \$48,853 | \$38,196 | \$485 |
| Bulk Earthworks | \$111,637 | \$111,637 | \$0 | \$111,637 | \$0 |
| Stormwater Drainage | \$99,159 | \$5,509 | \$93,650 | \$56,322 | \$794 |
| Parks & Recreation | \$24,359 | \$736 | \$23,623 | \$15,568 | \$1,018 |
| Total | \$674,426 | \$139,669 | \$534,757 | \$438,166 | \$9,775 |

Note: The above table is not a complete list of all asset classes.

Figure 1 shows the replacement values of Council's assets.

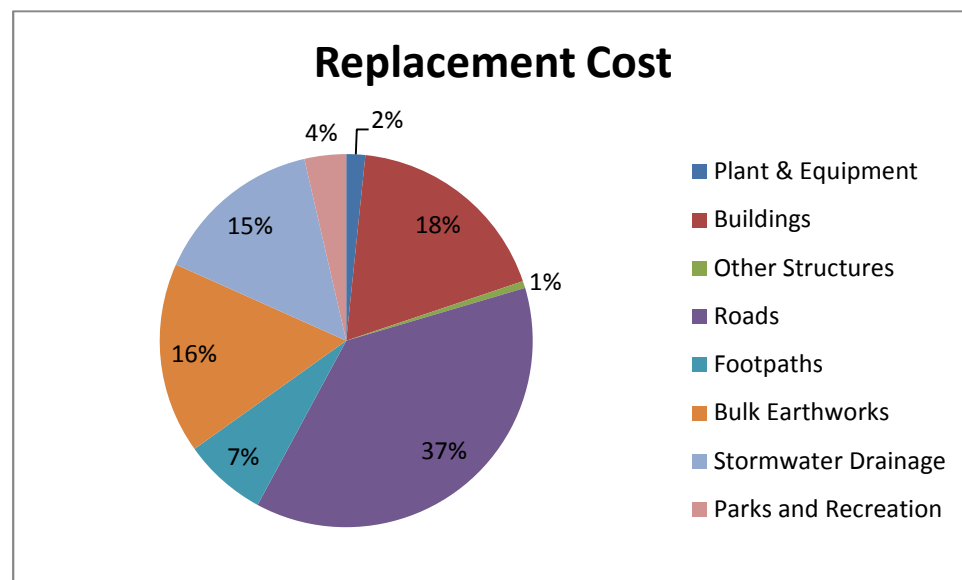


Figure 1: Asset Replacement Values

The asset consumption ratios of Council's assets (average proportion of 'as new' condition left in assets) are shown in Figure 2.

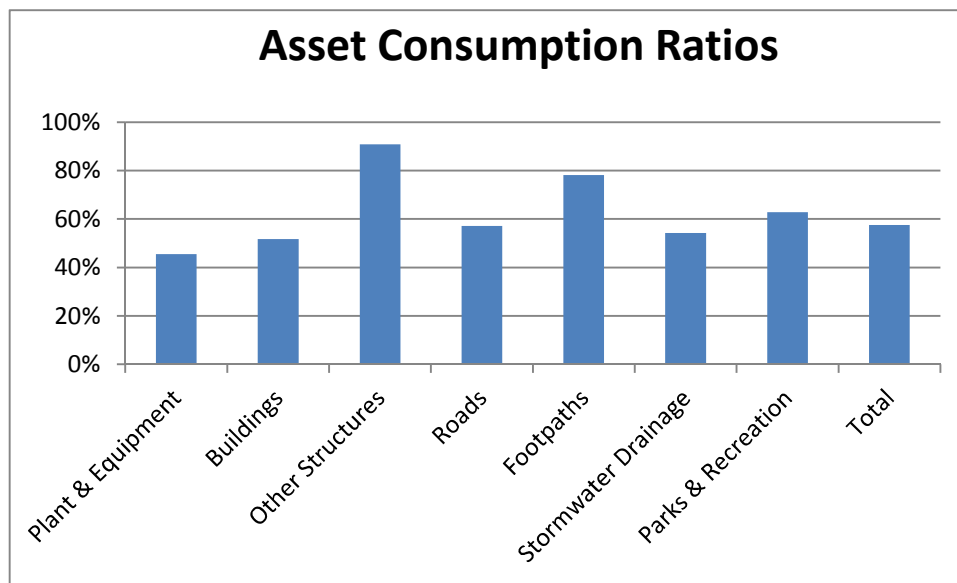


Figure .2: Asset Consumption Ratio

The graph illustrates that, on average, all of Council's infrastructure asset classes have more than half of their expected life left. The condition of Council's assets is shown in Figure 3.

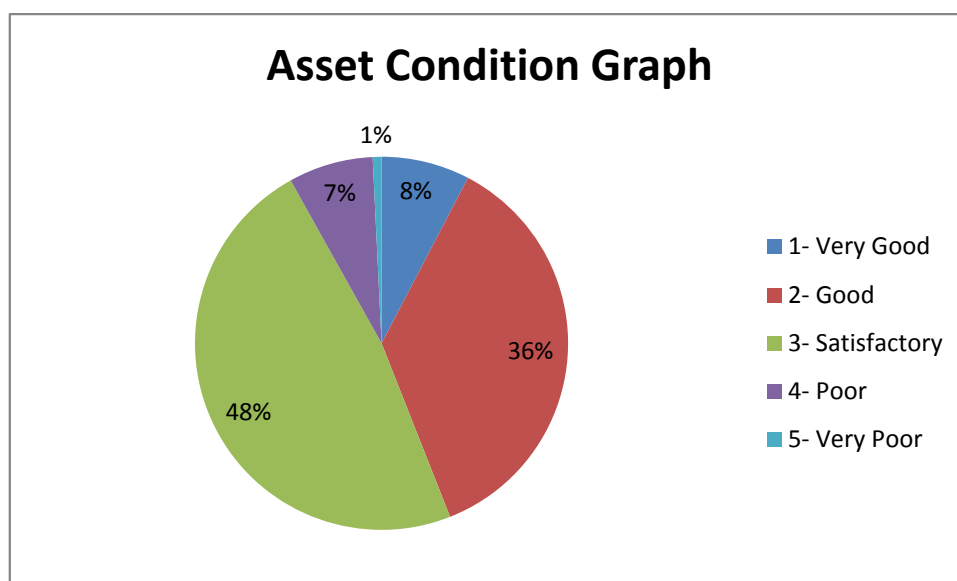


Figure 3: Asset Condition Profile

The asset condition graph illustrates that, as a percentage of replacement cost of the asset, 92% of infrastructure assets are rated as condition satisfactory or better.

3.2 Life Cycle Cost

Life cycle costs (or whole of life costs) are the average costs that are required to sustain the service levels over the longest asset life. Life cycle costs include operating and maintenance expenditure and asset consumption (depreciation expense). The life cycle costs for the services in this asset management plan are shown in Table 3.

Table 3: Life Cycle Cost for Council Services

| Service | 2013-14 Expenditure | | 2014-15 Depreciation Expenditure | Life Cycle Cost (\$/year) |
|--------------------|---------------------|--------------------|----------------------------------|---------------------------|
| | Operations | Maintenance | | |
| Transport | 2,443,167 | 646,337 | \$3,760,000 | \$6,849,503 |
| Stormwater | 264,959 | 92,549 | \$690,000 | \$1,047,508 |
| Buildings | 1,355,742 | \$714,112 | \$2,010,000 | \$4,079,854 |
| Parks & Recreation | 2,643,533 | \$285,350 | \$1,118,000 | \$4,046,883 |
| TOTAL | \$6,707,401 | \$1,738,348 | \$7,578,000 | \$16,023,749 |

Life cycle costs can be compared to life cycle expenditure to give an indicator of sustainability in service provision. Life cycle expenditure includes operating, maintenance and capital renewal expenditure in the previous year or preferably averaged over the past 3 years. Life cycle expenditure will vary depending on the timing of asset renewals. The life cycle expenditure at the start of the plan is shown in Table 4.

Table 4: Life Cycle Expenditure for Council Services

| Service | 2013-14 Expenditure | | Capital Renewal Expenditure (\$/year) | Life Cycle Expenditure (\$/year) |
|----------------------|---------------------|--------------------|---------------------------------------|----------------------------------|
| | Operations | Maintenance | | |
| Roads | 1,881,971 | 385,512 | \$1,617,288 | \$3,867,995 |
| Footpaths | 561,196 | 206,500 | \$999,931 | \$1,767,627 |
| Kerb and Gutter | | 54,325 | \$171,020 | \$251,620 |
| Stormwater | 264,959 | 92,549 | \$19,602 | \$377,110 |
| Buildings | 1,355,742 | 714,112 | \$864,346 | \$2,933,200 |
| Parks and Recreation | 2,643,533 | 285,350 | \$446,184 | \$3,366,451 |
| All Services | \$6,707,401 | \$1,738,348 | \$4,118,371 | \$12,564,003 |

The life cycle costs and expenditure comparison highlights any difference between present outlays and the average cost of providing the service over the long term. If the life cycle expenditure is less than the life cycle cost, it is most likely that outlays will need to be increased or cuts in services made in the future.

Knowing the extent and timing of any required increase in outlays and the service consequences if funding is not available will assist organisations in providing service to their communities in a financially sustainable manner. This is the purpose of asset management plans and long term financial plans.

A shortfall between life cycle cost and life cycle expenditure gives an indication of the life cycle gap to be addressed in the asset management and long term financial plan.

The life cycle gap and life cycle indicator for services covered by this Asset Management Plan is summarised in Table 5.

Table 5: Life Cycle Indicators

| Service | Life Cycle Cost (\$/year) | Life Cycle Expenditure (\$/year) | Life Cycle Gap * (\$/year) | Life Cycle Indicator |
|---------------------|---------------------------|----------------------------------|----------------------------|----------------------|
| Transport | \$6,849,503 | \$5,887,242 | -\$962,261 | 86% |
| Stormwater | \$1,047,508 | \$377,110 | -\$670,398 | 36% |
| Buildings | \$4,079,854 | \$2,933,200 | -\$1,146,654 | 72% |
| Parks & Recreation | \$4,046,883 | \$3,366,451 | -\$680,432 | 83% |
| All Services | \$16,023,749 | \$12,564,003 | -\$3,459,746 | 78% |

Note: * A life cycle gap is reported as a negative value.

3.2.1 Transport

Council's transport assets include 230km of roads, 440km of kerbs and gutters, over 442,000m² of footpaths, 28 carparks (excluding those located in parks and reserves) and over 600 traffic devices such as roundabouts, raised crossings and guard rails.

Transport services were funded at 86% of the life cycle cost at year end 30 June 2014. Currently most transport assets are in a satisfactory to good condition with over half of their expected life left. Maintaining current funding levels would result in a gradual decline in the overall condition of transport assets over the long term and correspondingly lower service levels, rougher roads and footpaths and increased service requests from the community. Council's Long Term Financial Plan and forward budgets forecast an increase to funding for transport assets to address this shortfall and maintain the roads, footpaths and kerbs and gutters at current or better condition.

Bus Interchange Forest Road Hurstville



3.2.2 Stormwater

The Stormwater network comprises:

- 153km of pipes and culverts
- Over 4,900 pits, inlets and outlets
- Over 400m of subsoil drainage
- Over 55 pollution control devices comprising of:
- 32 pit baskets
- 5 rain gardens / bioretention systems
- 17 GPTs (gross pollution traps)
- 4 constructed wetlands and associated sediment ponds

Webbs Dam Evatt Park



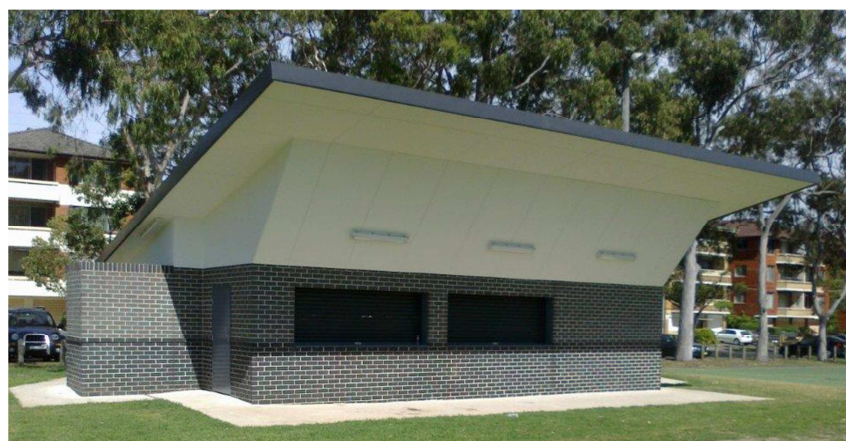
The projected renewal requirements for stormwater assets are inherently difficult to forecast due to the nature of the assets; being underground and difficult to assess visually. Currently a CCTV inspection program has been undertaken on approximately 20% of Council's underground pipe network. These inspections indicated that 6.8% of the pipes inspected were significantly deteriorated and due for replacement within the next 20 years. The

results of this sample have been projected across the network to forecast the renewal requirements over the next 10 years.

Present funding for stormwater assets is at 36% of life cycle costs. Although many of the organisation's drainage assets are in a satisfactory or better condition there are a number of renewals forecast for the next ten year period. Stormwater requires a significant increase in current funding levels to enable these renewals to be undertaken as they fall due. The result of maintaining current funding levels will be failure of existing drainage pipes and resultant flooding, increasing risk of damage to private and public property. One scenario currently modelled is the introduction of a stormwater levy that would act to address the current funding deficit.

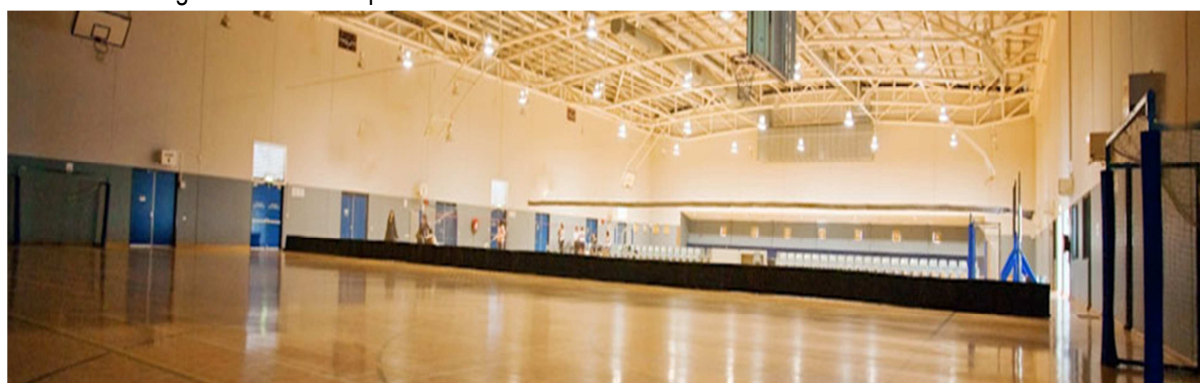
3.3.3 Buildings

Hurstville City Council holds a building portfolio consisting of approximately 98 structures ranging in size from toilet blocks and store rooms to libraries, the Hurstville Aquatic and Leisure Centre the entertainment centre and office blocks. Included in the list are three properties held for investment purposes. The building asset management process involved classifying each of the buildings based on a hierarchy that determines the level of service expected. For example buildings that are regularly utilised by a broad cross-section of the community such as the libraries are categorised to meet a higher standard than buildings that are infrequently used or are operational in nature such as the depot buildings or club dressing and storage facilities.



Amenities, Canteen and Storeroom – Penshurst Park

Buildings are currently funded at 72% of life cycle costs. Buildings are a mix of ages and condition levels and are maintained to a standard that ensures they remain fit for purpose. If current funding levels were maintained, the buildings overall would deteriorate and the service they provide to the community would be diminished. Council has addressed this by increasing the forecast budgets in relation to building renewals for future years so as to maintain buildings in current or improved condition.



Johnny Warren Stadium – Hurstville Leisure and Aquatic Centre

3.3.4 Parks and Recreation

The Parks and Recreation network comprises:

- Play equipment
- Playground softfall
- Park lighting
- Picnic and BBQ facilities
- Shade structures
- Fences
- Sports playing surfaces (eg. tennis court, cricket pitch, turfed soccer field)
- Sports related structures (eg. cricket net, netball post and ring)
- Retaining walls
- Irrigation
- Water storage facilities

Present funding for Parks and Recreational assets is 83% of life cycle costs. Parks and Recreation services operating expenditure is largely operations and maintenance with major renewal items either funded or not forecast as due within the next ten years. Thus current funding levels are considered adequate for the next ten years.



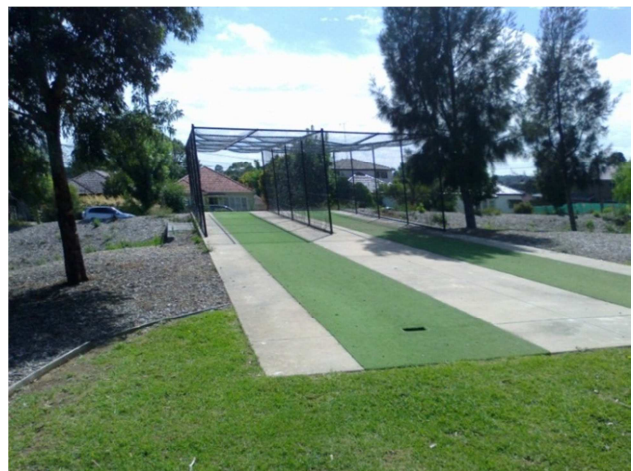
Tennis Court – Ken Rosewell Tennis Centre

In addition to budgeting for the operation, maintenance, renewal and upgrade of existing park and recreational assets; including playgrounds, picnic facilities, sporting facilities and park lighting; to meet service levels set by Council in annual budgets; Council plans on creating the following new assets within the planning period:

- Reconstruct and extend the cycleway in Gannons Park into Lower Gannons Park.
- Convert the existing tennis courts at Vanessa Street into a multi-purpose training facility.
- Upgrade the playing surfaces at Penshurst and Peakhurst Park and incorporate synthetic fields.
- Implement the Penshurst Park master plan
- Create a new central park within Hurstville central business district within the 10 year planning period.



Children's Playground – Tucker Reserve



Practice Cricket Wickets – Narwee Park

3.3 Asset Management Structure

The Director of Service Delivery has responsibility for service delivery and asset management planning. The Manager Engineering Services is responsible to the director for delivering service levels adopted by Council for the associated budget.

3.4 Corporate Asset Management Team

A 'whole of organisation' approach to asset management is developed through a corporate asset management team. The benefits of a corporate asset management team are to:

- demonstrate corporate support for sustainable asset management,
- encourage corporate buy-in and responsibility,
- coordinate strategic planning, information technology and asset management activities,
- promote uniform asset management practices across the organisation,
- share information across information technology hardware and software,
- pool corporate expertise,
- champion asset management process,
- promote wider accountability for achieving and reviewing sustainable asset management practices.

The role of the asset management team will evolve as the organisation maturity increases as each of the phases as described below are completed.

Phase 1

- strategy development and implementation of asset management improvement program,

Phase 2

- asset management plan development and implementation,
- reviews of data accuracy, levels of service and systems plan development,

Phase 3

- asset management plan operation,
- evaluation and monitoring of asset management plan outputs,
- ongoing asset management plans review and continuous improvement.

The current position on Council's asset management team is at Phase 3.

3.5 Financial & Asset Management Core Competencies

The National Frameworks on Asset Planning and Management and Financial Planning and Reporting define 10 elements. 11 core competencies have been developed from these elements⁸ to assess 'core' competency under the National Frameworks. The core competencies are:

Financial Planning and Reporting

- Strategic Longer Term Plan
- Annual budget
- Annual report.

Asset Planning and Management

- Asset Management Policy
- Strategic Asset Management Plan
- Asset Management Plan
- Governance & management
- Levels of service
- Data & systems
- Skills & processes
- Evaluation.

⁸ Asset Planning and Management Element 2 *Asset Management Strategy and Plans* divided into Asset Management Strategy and Asset Management Plans competencies.

Council's maturity assessment for the core competencies is summarised in Figure 4. The current maturity level is shown by the blue bars. The maturity gap to be overcome for Council to achieve a core financial and asset management competency is shown by the red bars.

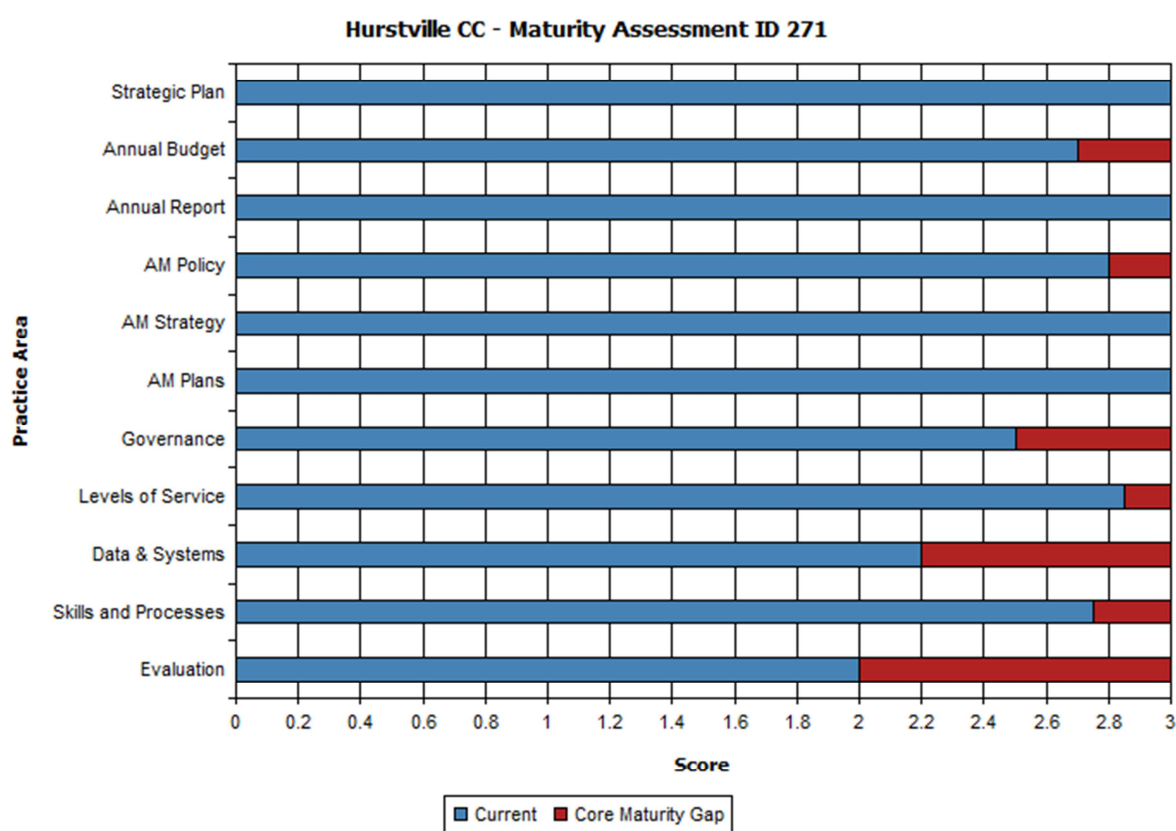


Figure 4: Core Asset Management Maturity

3.6 Strategy Outlook

- The organisation is able to maintain current service levels for the next ten years at forecast funding levels.
- The organisation is not able to fund current infrastructure life cycle cost at current levels of service and available revenue.
- The organisation's current asset management maturity is below 'core' level in certain areas. Continued investment is recommended to improve information management, lifecycle management, service management and accountability and direction.

4. Where do we want to be?

4.1 Council's Vision, Values, Goals and Objectives

Council has adopted a Vision for the future as articulated in the Community Strategic Plan 2025.

An evolving city which promotes a sustainable and safe community that connects people and places, and celebrates diversity.

Council's Values

Honesty and Integrity

We are mindful of acting in the public interest and are open, honest, fair and ethical in dealing with others.

Customer Focus

We focus on our customers by understanding their needs and delivering quality service in a responsive manner.

Teamwork

We respect and support each other through a cross-organisational approach to ensure we deliver the best outcomes.

Professionalism

We take pride in our work and value innovation to achieve continual improvement.

The Community Strategic Plan 2025 sets out the issues and strategies to be addressed in the planning period. Council's contribution to the Community Strategic Plan 2025 is detailed in the 4-year Delivery Program and annual operational plans as Council's actions and performance with targets. Strategies and actions relating to the delivery of services from infrastructure are shown in Table 6.

Table 6: Goals and Objectives for Infrastructure Services

| CSP Strategy | Council Action |
|--|--|
| Improving recreation and sporting facilities (including ground conditions, seating, signage and lighting) as well as parks and open spaces (such as natural bushland). | <p>Work with the community to plan and deliver future recreation and sporting facilities (in accordance with the existing "Open Space, Recreation, Community and Library Facilities Strategy") – including developing district level sporting facility at Olds Park, Penshurst.</p> <p>Create new infrastructure progressively using developer contributions to improve recreation and sporting facilities.</p> <p>Promote the provision and access to well-maintained parks and sporting facilities (including public toilets).</p> |
| Building and maintaining community facilities and services (such as community centres, libraries, museum, and public toilets). | <p>Promote and provide access to affordable, well maintained multi-purpose community facilities.</p> <p>Work with the community to plan and deliver future facilities.</p> <p>Create new infrastructure progressively using developer contributions to improve community facilities.</p> <p>Review fees and charges of hiring facilities in order to promote affordable access.</p> |
| Improving and maintaining the road network. | <p>Undertake road network asset audits.</p> <p>Continue with annual road network asset renewal with quality upgrade and repair.</p> <p>Create new road infrastructure progressively using developer contributions to improve road and traffic management.</p> <p>Increase investment in maintenance and repair of existing, as well as development of new Council roads, drains and footpaths.</p> <p>Ensure the Road Asset Group (Roads and Traffic Authority and adjoining councils) work cooperatively and effectively.</p> <p>Encourage alternative modes of transport. e.g. cycling, buses, car-pooling.</p> |
| Improving traffic flow (with the use of speed humps, traffic islands, chicanes etc). | <p>Encourage greater use of public transport.</p> <p>Provide better commuter parking around railway stations together with incentives.</p> <p>Inform the community of the location of business services, and associated parking areas, walking trails and cycle paths in the local government area.</p> <p>Identify traffic problem areas, and implement improvements (including use of clearways, speed limits etc.). For example, the widening of Treacy Street railway overpass at Forest Road and Lily Street road bridge railway overpass, as well as introducing two-way traffic flows in Park Road and The Avenue.</p> <p>Develop long term traffic modelling and transport plans for town centres.</p> |
| Improving the availability of car parking. | <p>Increase car parking capacity by better utilisation of car parks, redeveloping existing or sourcing and acquiring new sites.</p> <p>Create new infrastructure progressively using developer contributions to improve car parking.</p> <p>Improve 'way-finding' signage (including 'space available' lights) to facilitate better utilisation of car parks.</p> <p>Undertake car parking study for the City Centre and town centres to address short-term and long-term parking requirements – accommodate high demand locations such as hospitals and transport hubs.</p> <p>Provide commuter parking through joint agreements with Council, State and private enterprises.</p> |

4.2 Asset Management Policy

Council's Asset Management Policy defines the Council's vision and service delivery objectives for asset management in accordance with the Strategic Plan and applicable legislation. The strategic asset management plan is developed to support the asset management policy.

4.3 Asset Management Vision

To ensure the long-term financial sustainability of Council, it is essential to balance the community's expectations for services with their ability to pay for the infrastructure assets used to provide the services. Maintenance of service levels for infrastructure services requires appropriate investment over the whole of the asset life cycle. In line with the vision, the objectives of the strategic asset management plan are to:

- ensure that the Council's infrastructure services are provided in an economically optimal way, with the appropriate level of service to residents, visitors and the environment determined by reference to Council's financial sustainability,
- safeguard Council's assets including physical assets and employees by implementing appropriate asset management strategies and appropriate financial resources for those assets,
- adopt the long term financial plan as the basis for all service and budget funding decisions,
- meet legislative requirements for all Council's operations,
- ensure resources and operational capabilities are identified and responsibilities allocated accordingly,
- provide high level oversight of financial and asset management responsibilities through Audit Committee/CEO reporting to Council on development and implementation of Strategic Asset Management Plan, Asset Management Plans and Long Term Financial Plan.

Strategies to achieve this position are outlined in Section 5.

4.3.2 Service Levels

Between November 2014 and February 2015 Hurstville Council engaged Woolcott research to conduct some preliminary community consultation to gauge expectations in relation to the condition and level of service of infrastructure assets that Council provides. The project involved two components:

- A telephone survey with residents to explore the importance of and satisfaction with existing assets, and priorities for the construction of new assets; and
- A deliberative community forum with ratepayers to explore what the acceptable condition levels are for the asset categories and where funds should be spent in the future.

The telephone survey consisted of 400 ratepayers and was representative of the demographic breakdown for the Hurstville Local Government Area. On the whole it demonstrated that ratepayers felt that all of the services provided by Council's infrastructure assets are important and they were generally satisfied with the current condition and service provided. Figure 5 charts respondents' satisfaction with the existing assets in the Hurstville area on a scale of 0-10 where 0 is extremely dissatisfied and 10 is extremely satisfied. Overall it shows very high levels of satisfaction. The areas of higher dissatisfaction will be further investigated to target the service level improvements that would best improve the level of satisfaction.

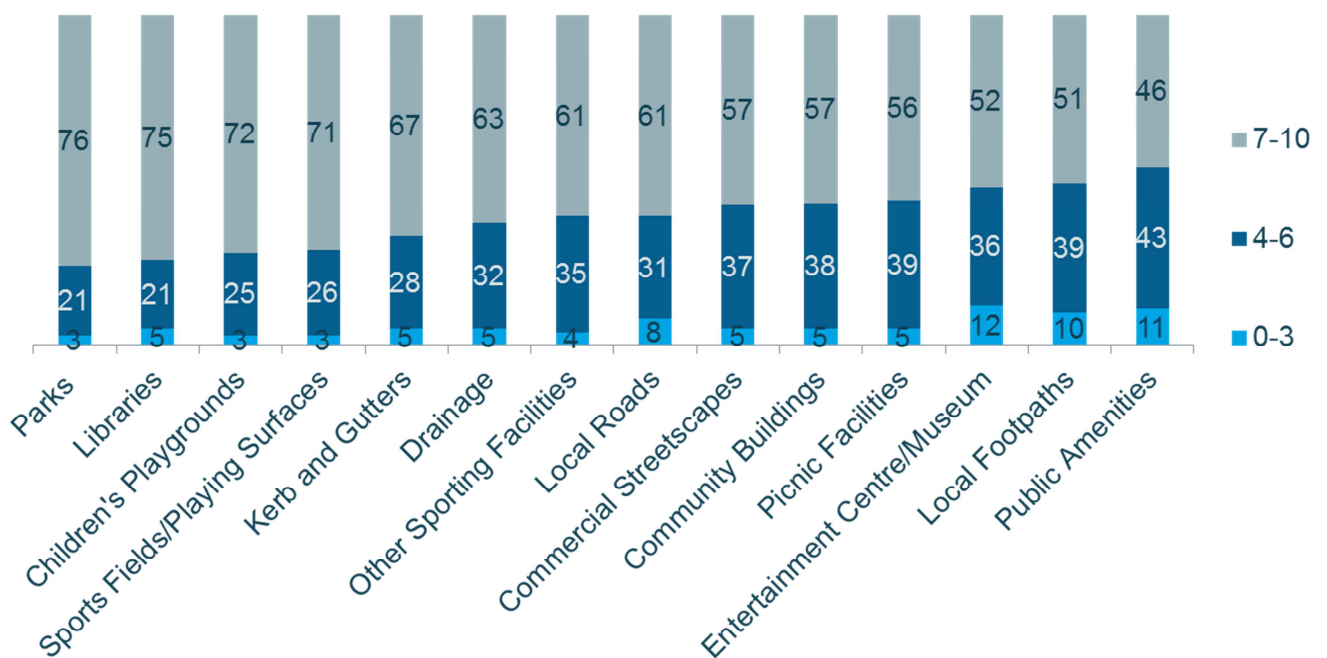


Figure 5: Community Satisfaction with assets

When asked about construction of new assets most respondents' indicated that it was very important or quite important to continue to construct all the type of assets that Council provides. These findings will be utilised to target future capital works programs. Figure 6 graphs the responses:

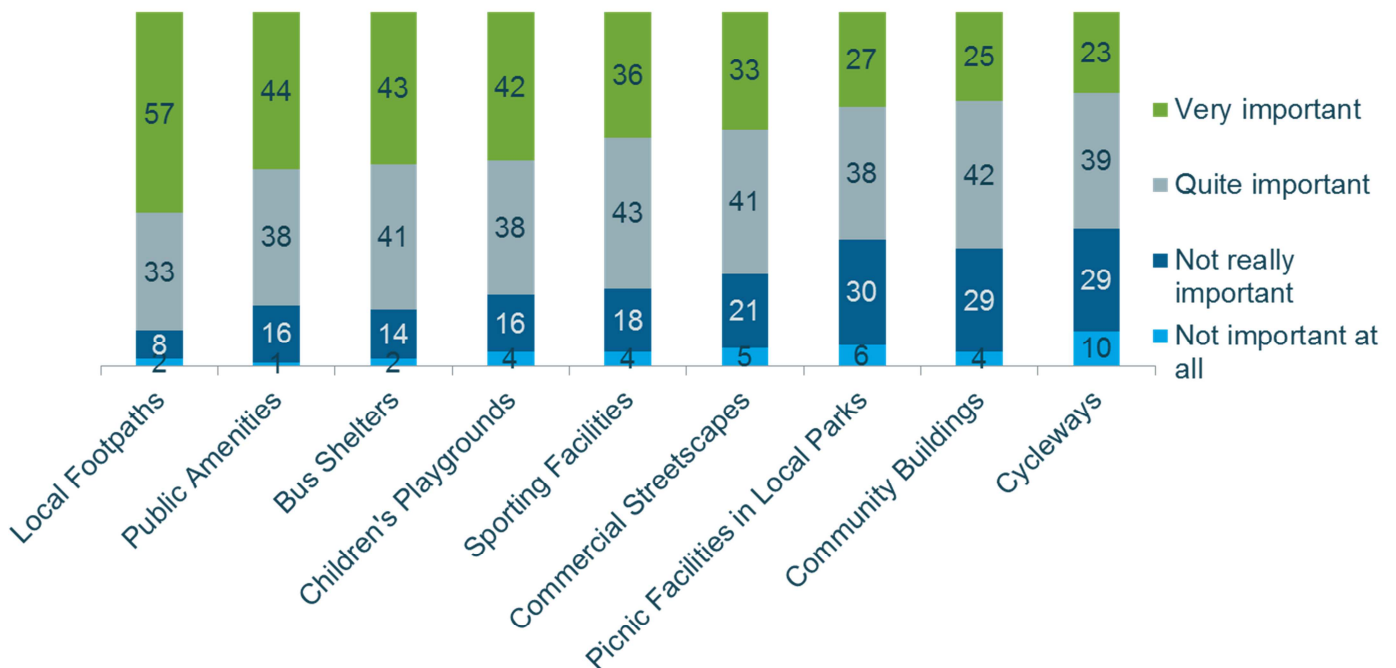


Figure 6: Perceived Importance of Constructing New Assets

For the deliberative community forum 102 ratepayers were selected to participate based on quotas that were set on age, gender, location and language spoken at home to reflect the community make-up. The forum focussed on footpaths, local roads, stormwater drainage, kerb and gutters, community buildings, and parks and reserves. The community was presented with photographs representing each of the five condition levels for each asset type and feedback was sought as to what they felt was an acceptable standard. For each of the asset classes the community agreed that a condition rating between 2 and 4 was the acceptable standard. The results are summarised in table 7 below:

| Asset | Average Acceptable Condition Rating |
|----------------------------|--|
| Footpaths | 2.7 |
| Local Roads | 2.9 |
| Stormwater Drainage | 2.5 |
| Kerbs and Gutters | 2.5 |
| Buildings | 2.7 |
| Parks and Reserves | 2.6 |

Figure 7: Community's 'acceptable' condition rating

This feedback will form the basis for future asset maintenance and renewal funding allocations. Deterioration models are used to determine the optimal amount of funding required for each asset class to maintain the assets at the average condition level determined by the community. The findings of the Survey have been reflected in the Infrastructure Backlog Ratio.

5. How will we get there?

Strategies in the Strategic Asset Management Plan enable the objectives of the Strategic Plan, Asset Management Policy and Asset Management Vision to be achieved. The strategies together with the outcomes are shown in Table 7.

Table 7: Asset Management Strategies

| No | Strategy | Desired Outcome |
|----|--|--|
| 1 | Move from Annual Budgeting to Long Term Financial Planning | The long term implications of Council services are considered in annual budget deliberations. |
| 2 | Annually review Asset Management Plans covering at least 10 years for all major asset classes (80% of asset value). | Identification of services needed by the community and required funding to optimise 'whole of life' costs. |
| 3 | Develop Long Term Financial Plan covering 10 years incorporating asset management plan expenditure projections with a sustainable funding position outcome. | Sustainable funding model to provide Council services. |
| 4 | Incorporate Year 1 of Long Term Financial Plan revenue and expenditure projections into annual budgets. | Long term financial planning drives budget deliberations. |
| 5 | Review and update asset management plans and long term financial plans after adoption of annual budgets. Communicate any consequence of funding decisions on service levels and service risks. | Council and the community are aware of changes to service levels and costs arising from budget decisions. |
| 6 | Report Council's financial position at Fair Value in accordance with Australian Accounting Standards, financial sustainability and performance against strategic objectives in Annual Reports. | Financial sustainability information is available for Council and the community. |
| 7 | Ensure Council's decisions are made from accurate and current information in asset registers, on service level performance and 'whole of life' costs. | Improved decision making and greater value for money. |
| 8 | Report on Council's resources and operational capability to deliver the services needed by the community in the Annual Report. | Services delivery is matched to available resources and operational capabilities. |
| 9 | Ensure responsibilities for asset management are identified and incorporated into staff position descriptions. | Responsibility for asset management is defined. |
| 10 | Implement an Improvement Plan to realise 'core' maturity for the financial and asset management competencies within 2 years. | Improved financial and asset management capacity within Council. |

6. Asset Management Improvement Plan

The tasks required to achieve a 'core' financial and asset management maturity are shown in priority order in Table 8.

Table 8: Asset Management Improvement Plan

| Ref | Task | Responsibility | Target Date | Budget |
|-----|--|------------------------------|---------------|---|
| 1 | Update Asset Management Policy to reflect updated IP&R legislation and directly link with Council's Strategic Longer Term Plan and Long Term Financial Plan and review annually. | Manager Engineering Services | December 2015 | Not required |
| 2 | Identify infrastructure expenditure by both: <ul style="list-style-type: none"> Expenditure Category i.e. the Asset Group it is associated with; for example, road pavement Expenditure Type – operating, maintenance, capital renewal, capital upgrade or capital expansion. | CFO | July 2016 | Associated with Technology One EAS budget |
| 3 | Implement the Works and Assets module of Technology One Council to produce a consolidated, integrated, accurate, up to date and complete componentised asset register with the required functionality to ensure security and data integrity. | CIO | December 2016 | Associated with Technology One EAS budget |
| 4 | Implement an Asset Management system that has the functionality to generate maintenance and renewal programs and produce associated cash flow forecasts. | CIO / CFO | December 2017 | Software licence fees TBC. |
| 5 | Technical and community levels of service are monitored and their performance reported. | Asset Engineer | December 2017 | Not Required |
| 6 | Document a process for making capital investment decisions, which is driven by Council's Strategic Longer Term Plan, Long Term Financial Plan and the Service Plan and explicitly details the impacts on the future operations and maintenance budgets, "whole of life" costs and risk management assessments. | Executive | December 2017 | Not Required |
| 7 | Establish an asset management steering committee responsible for implementing, monitoring and reporting to the Senior Management Team on the development of asset management at Hurstville City Council. | Executive | December 2017 | Not Required |
| 8 | Implement a documented evaluation process by which asset management improvements are identified, timeframes established, resources allocated, actioned, monitored and reported to the Executive Management Team. | Executive | December 2017 | |
| 9 | Develop Service Plans for each of Council's services in consultation with the community. | Asset Engineer | June 2018 | \$80k |

c. Workforce Plan

Adopted 3 June 2015



Hurstville City Council

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Introduction

People are the way we get anything done, so it is really important how well they do their job and organise themselves to deliver great services to our community. Our Workforce Plan is seen as an important means of explaining – to our community, to our existing employees, to people who might be considering working for Hurstville Council – how we intend to support, organise and refresh our workforce over the next few years to achieve the overall aims and goals of the Council. These aims and goals are outlined in the Hurstville Community Strategic Plan 2025.

Our Workforce Plan outlines how we are going to respond to external trends such as the major demographic shifts in our community. It explains how we are going to deal with the internal challenges such as replacing the skills and knowledge of many long serving employees who will be retiring over the life of this plan. It explains how we will lift management skills across the organisation. Last but not least, it also explains how we will be reorienting our work arrangements and practices to remain engaging and relevant to the needs of our employees, as their requirements change – and remain an attractive employer to people in our community who would like to work for Council.

Our Workforce Plan shows how we will continue to attract and retain a productive and efficient workforce that can deliver continuously improving existing services and also establish brand new services to meet the evolving needs of our community.

Workforce Planning

The 10-year Community Strategic Plan 2025 was developed in close consultation with the community and sets out the issues and strategies that need to be addressed. Various organisations, community groups and businesses need to work together to deliver this plan.

Council is a significant contributor and its acts and performance measures are articulated in its 4-year Delivery Program and annual Operational plans together with the resourcing strategies. The Workforce Plan is a key component in ensuring the sustainable delivery of Council's contribution.



Additionally detailed budgets for each work unit and individual work plans exist for employees and are updated annually or as changes occur.

This Council relies very heavily on the ongoing contribution of those who do work on its behalf to deliver a wide range of services at appropriate customer satisfaction standards. The Workforce Plan is developed to address the human resources implications inherent in the four-year Delivery Program. The Workforce Plan will make sure we can meet the breadth and the scope of work to be accomplished and for which we need to plan out all the resource implications – including people.

Producing a Workforce Plan provides a valuable opportunity to understand and reflect upon the external workplace environment and demographic shifts which are occurring – and to prepare Hurstville City Council for these changes. In particular, this enables us to respond quickly and more strategically to change by recognising emerging challenges and to reshape to improve efficiency, effectiveness and productivity by having employees with the right knowledge and skills and who are a good fit for the job.

The Workforce Plan also assists with identifying and managing people with the knowledge critical for efficient and effective business operations, and managing corporate memory; it allows the business units to adapt and integrate management and business processes, technology and systems and adjust organisational structure to use resources most effectively.

Finally, the Workforce Plan allows us to monitor costs and directly link workforce expenditure against business outputs and outcomes, and to strengthen the local government industry through stronger career paths, and organised and targeted staff development.

Like all good plans, the Workforce Plan includes specific and measurable deliverables and our progress in meeting these will be reported upon regularly.

External Environment

We know what is happening within our own organisation and within the Hurstville local government area. However, we live in a major city and awareness of what is happening more broadly across the community and the society (the 'external environment') is also very important as these trends often have an immediate influence on our own internal environment.

This breadth of understanding is needed to create a Workforce Plan which will be successful across the next five to ten year period. There are a number of key external movements currently underway which will have an effect on the way we attract, support and develop our people. These will require Hurstville City Council to change.

It is essential that we create an internal environment that will continually develop and adapt, for us as an organisation to be successful within our external environment. We cannot succeed by being static, or by trailing behind community expectations of dealing with an efficient, relevant and transparent organisation.

The key external influences on Hurstville City Council can be categorised within the three key areas of influence covered below:

Ageing Workforce

The largest generation group in Australia (the baby boomers) are now retiring. This provides a higher than usual level of opportunity for promotions into senior roles, with a flow down effect for career progression within the whole workforce. The pressure for 'transition to retirement' and temporary part time arrangements is expected to increase significantly during the life of the Workforce Plan – as

people will not necessarily simply retire from full time work and stop paid work instantly, like their parents.

Hurstville City Council can expect that a substantial pool of its current resources will have a preference to transition to retirement. Therefore it is imperative that our organisation adapts to prepare those employees for retirement while also allowing the organisation to retain key corporate knowledge and capability.

Equally as this older generation retires and new generations enter the workforce, the organisation must be flexible so that it can balance the expectations of the two about the kind of workforce they want to work in and how they expect the role and hours to be constructed. This will require new approaches to how work is done and improved management approaches to motivating and recognising good performance. Telling people to simply adapt to 'how it works around here' is not appropriate and will fail.

Australia's population is ageing. According to the latest population projections released by the Australian Bureau of Statistics (ABS), Australia's population is set to expect that around one in four Australians will be 65 years or older by 2056.

The steady ageing of the population will have a direct impact on the expectation of councils to deliver different services, not currently in the portfolio, over the next decade. The organisation will face the general difficulty of having a smaller pool of skilled candidates to replace our people as they transition to retirement. Hurstville City Council must endeavour to attract new people differently, and not by continuing the same methods that once attracted another generation.

Skill shortages have already been identified in a number of occupations required by local government, including engineering, town planning, environmental health and early childhood teaching. Council will need to adapt and remain relevant and therefore attractive in order to attract these skilled workers to the industry.



At the same time, with the entrance of new generations to the workforce, the organisation is expected to redevelop to meet the expectations and talents of our younger generations. Most visible are a drive for a changing structure of work and a drive for a different style of managing and mentoring staff. Workplaces are evolving in how we deliver our services and products. Communication is also evolving rapidly and local government needs to adapt to support this change. We expect there will be a great opportunity during the life of this Workforce Plan for Hurstville City Council to create a work environment that is attractive and contemporary, in which our people can work productively and effectively – and so build on the natural advantage of our location as being the geographical hub for this part of the city.

Technology Impacts

The changes to technology continue to be fast and often 'game changing'. Technology provides an opportunity to revolutionise the way we do business and provide services to our community over the life of this plan. We need a workforce which can take full advantage of this potential – either through training up our employees or through hiring in the skillset. A key external effect on local government is the ability for the industry to remain relevant or even provide some of its services at all in the wake of new and improved technologies. The State Government is already consolidating its own customer services into combined, centralised 'Services NSW' centres and has signalled that local government services could also be incorporated.

Through the differing needs of a multi-generational workplace, there are differing methods of communication of which our workplace technologies directly support. For example, younger employees have different expectations of their jobs, careers and employers and how technology can support them to achieve their objectives. They also tend to be 'digital natives' and bring great skills in the type of service delivery interactions and technology platforms which Council will be considering over the next few years.

Hurstville City Council will need to overhaul its communication and information flows, both to employees and contractors, and to the broader community. One implication is that Human Resources will need to provide a 'single source' for the employee so that information is simple, easy to find, consistent, up to date, and so there is a consolidated view of important data across the organisation. Making such a commitment will mean that administration costs will decrease, as well as result in improved compliance through the sharing of critical staffing information.

Political Impacts

Unlike the usual situation, in the life of this plan the broader political environment will most likely have a significant impact on Hurstville City Council. The most obvious aspect is the "Fit for the Future" campaign by the State Government. Hurstville City Council will need to be prepared for possibly more joint contracts with other councils, shared services, more multi-council owned companies in some lines of business, or even for possible amalgamations or creation of new super councils arising from "Fit for the Future".

The likely change management and merger and acquisition activities on that scale will be foreign to councils and their workforces. These activities will require new skills being imported into the organisation and the probable short term use of external consultants to assist with the design and implementation phases of change. This is especially the case if there are council amalgamations, sharing of resources or service providers, or outsourcing of work in a wide range of Hurstville City Council's services.

"Fit for the Future" is a movement led by the State Government that aims to modernise local government as well as create a sustainable and effective delivery program of key community services. In order to achieve this, it is proposed that NSW councils, including Hurstville City Council, should consider that amalgamations could be the likely outcome of this change.

Investing in preparing for this State Government driven change is critical for Hurstville City Council. It will likely be a real challenge to ensure that Hurstville City Council can continue to provide the services and infrastructure that our community needs through a period of major change. It will be in the Council's best interest, both short and long term, in response to this external influence to identify, review and implement more strategic workplace policies, streamline its procedures, simplify its management plans, and implement information technology platforms that will support a modern organisation and accelerate the migration to contemporary business processes.

It is also essential that our Human Resources policies and approaches are continually refined to decrease the pressure of increasing employment costs. This will ensure we can continue to attract, retain and develop our people and simultaneously afford to offer contemporary and high calibre services which meet our communities' expectations.

Our Values

Values are all about how we do business and relate to each other. They shape the organisational decisions we make and influence the type of work place we have. Values are the basis of how we deal with customers and our colleagues and how we approach our work goals.

At Hurstville City Council all employees are expected to consistently demonstrate these behaviours:

- **Honesty & Integrity**
 - We are mindful of acting in the public interest and are open, honest, fair and ethical in dealing with others.
- **Customer Focus**
 - We focus on our customers by understanding their needs and delivering quality service in a responsive manner.
- **Teamwork**
 - We respect and support each other through a cross-Organisational approach to ensure we deliver the best outcomes.
- **Professionalism**
 - We take pride in our work and value innovation to achieve continual improvement.

Hurstville City Council expects to strengthen the demonstrated practice of these values across all its areas of operation and all levels in the organisation, and in its dealing with customers and the community. We are committed to implement these behaviours through the life of this Workforce Plan, as defining our consistent, default way of 'doing business'.

Workforce Profile

Hurstville City Council is an organisation with a wide range of businesses and activities. Like all public sector organisations there is a strong emphasis on having equitable and transparent processes and formal record keeping to meet strict accountability requirements. There is also a strong desire to provide the community with effective and efficient services which meet the standard expected by the customer.

Penshurst Long Day Care



We have a very wide range of jobs - and careers - within the roughly 330 permanent positions which comprise the Council's workforce. The largest single groups are in the Library, Museum, Gallery and Entertainment area (50); in our Childcare centres (50); and in Development and Planning (15). Our various outdoor maintenance areas are also a very large group if added together (45).

We have a wide range of specialised front line activities – from horticulturists and traffic engineers, to environmental health officers, community social workers and customer service officers. Typically these are small units which work across the whole local government area.

In the background supporting these front line services we have other specialised roles like events coordinators, finance officers, human resources officers, strategic town planners, and information technology specialists.

Most work on behalf of Council is done by our own staff though we routinely supplement this with contracted service providers and agency hire contractors.

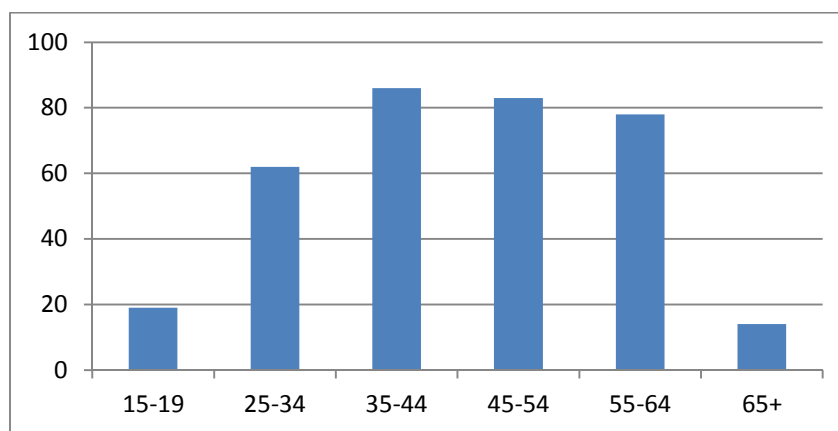
Our workforce is a mix of full time, part time, temporary and casual employees with typically around 410 people working for Council at any time. Casual usage is mainly in Childcare and in Libraries. The current mix of roles is as follows:

Employees by Job Type and Gender

| Type | Female | Male | Total |
|--------------------|--------|------|-------|
| Permanent/Contract | 164 | 159 | 330 |
| Temporary | 11 | 7 | 18 |
| Casual | 37 | 12 | 49 |
| Total | 217 | 190 | 407 |

Our workforce has a wide spread of ages and experience, from new trainees through to employees approaching retirement - often after a long period of service in Council workforces. The current mix is as follows:

Employees by Age Group



Our workforce has a wide spread of earnings. All employees are paid in accordance with the Award or in accordance with their individual contract; and at a level which is a fair reflection of their respective position description.

Hurstville City Council is large enough to offer career paths for most employees and is committed to their development in order to lift skillsets, achieve improved performance and provide higher levels of customer satisfaction with all of the services.

All employees enjoy a wide range of benefits, including for most, access to either a flex leave system or a predictable rostered day off system to assist them manage their work/family balance.

All employees have a Work Plan which each year lists the more significant outcomes they will be expected to attain through the year and there is an appraisal cycle to check that these outcomes are achieved.



Building on Opportunities

As a generalisation, Hurstville City Council does not expect to have any specific short term crisis. We currently enjoy a good response to most advertised roles and regularly attract good quality candidates from other local government areas because of our excellent rail connection to the Sutherland and Illawarra areas, and back to the inner city. However, we are having difficulties recruiting for some roles.

We expect to retain this same general situation through the life of the Workforce Plan.

Of course, we need to maintain competitive salaries and offer relevant benefits and conditions – particularly making sure these are attractive to the generation now entering the workforce and not only to the generations now about to retire. This means some significant changes are likely.

The age demographic of our existing workforce is certainly going to pose a major challenge in the life of this Workforce Plan. Given our age profile, many employees will retire in the next few years. Those in field based roles are likely to retire earlier given the fitness requirements so as to minimise any injury ramifications. It is anticipated that many of those employees will probably seek a 'transition to retirement' arrangement in their last year or two of work. This means the organisation will need to learn to manage with a smaller full time workforce.

The scale of the changeover in personnel due to this demographic change means an almost inevitable loss of corporate knowledge, which needs to be managed. On the upside, such a large turnover in people also provides a very good window to introduce major changes to business processes, technology platforms, work culture, and the opportunity to launch a continuous improvement approach to our service delivery.

Our short term planning priorities and budgeting will need to be aligned to take advantage of these one off opportunities over the next five years, as both investment and resources will be required to make the changes happen quickly and embed them.

The Actions we intend to put in place to deal with the situation are:

| Strategy | Objective | Action |
|---------------------------------|--|---|
| Ageing Workforce | We aim to maintain a supportive and inclusive environment that values the contribution of and invests in its ageing workforce. | Promote and support flexible work practices to allow transition to retirement. |
| | | Encourage knowledge sharing through investment in coaching and mentoring relationships. |
| | | Support workforce flexibility to allow appropriate structural and organisational change. |
| Attraction and Retention | We aim to attract and retain the best people. We will be a preferred employer, where people want to, and are proud to, work. | Attract and hire the best people using best practice merit based employment strategies that are responsive to business needs and labour market changes. |
| | | Embed our values into all aspects of employment. |
| | | Induct employees into the organisation to assist them to embrace and apply our values, policies and procedures. |
| | | Develop sourcing strategies to overcome skills shortages. |
| | | Develop HCC employer branding. |
| | | Introduce a Talent Management and Career Development Program. Provide opportunities for staff to develop and grow their skill-set to enable them to take up higher level positions as needed. |
| | | Determine remuneration levels to ensure fair and equitable remuneration. |
| | | Continue benchmarking of external salaries to ensure HCC remains competitive and is able to attract candidates in short supply or of high calibre. |
| Continuous Improvement | We aim to develop an organisation with the best procedures, performance and systems. | Depending on the nature of the local government reform, review our current salary system. This will allow us to remunerate roles appropriately and according to going market rates to remain competitive. |
| | | Staff policies are current and support HCC Values, diversity and best practice. |
| | | Organisational systems and processes support HCC's Values and are current, transparent and accessible. |
| | | Workforce data is accurate and used in strategic decision-making to positively influence both workforce sustainability and capability. |
| | | Greater focus on process mapping across the organisation. |
| Culture | We aim to create a work environment and culture that Council and staff want and need to achieve professional, personal and organisational goals. | Continuous improvement is embedded in the way business is done. |
| | | Update Council's Reward and Recognition program to further strengthen HCC's values, behaviours and performance. |

| Strategy | Objective | Action |
|---------------------------------|--|---|
| Culture | | Support organisational and operational change that involves staff in decisions that affect them. |
| | | Implement effective workforce practices such as succession planning, transferring and retaining knowledge and assisting staff to meet work-life balance needs. |
| | | Set and communicate workplace standards that support our desired culture and safety. |
| | | Ensure all staff demonstrate the behaviour of our Values in the workplace. |
| Diversity | We aim to attract and retain a diverse workforce that reflects the diversity of the local Community. | Promote Council as a diverse and equitable employer. |
| Leadership | We aim to demonstrate best practice and leadership in local government. | Enhance and update the Leadership Program to focus on Leadership capabilities. |
| | | Support the ongoing development of team leaders and business unit managers in managing for high performance. |
| | | Create clear learning pathways through programs and strategies that develop leaders at all levels. |
| Learning and Development | We aim to be a learning organisation that encourages ongoing learning among our people so they have or develop the capabilities required to meet current and future personal and organisational needs. | Provide a responsive learning program that addresses emerging business needs. |
| | | Focus on Organisational Capability Development. Identify gaps (skills and critical positions) and develop strategies to build those skills. |
| | | Use technology to support learning e.g. e-learning. |
| | | Support people to achieve their goals. |
| | | Develop skills to manage and implement change. |
| Performance Management | We aim to maintain a high performing workforce that is responsive to the needs of the organisation where staff feel valued and involved and are ultimately remaining and developing within the organisation. Our goal is to increase alignment between values and workplace by strengthening relationships between management and staff, ensuring transparency, creating a culture of two-way communication and increasing individual accountability and responsibility. | Ensure an appropriate and motivating performance development and management system which enables high performance with clear performance expectations and measures. |
| | | Assist managers to learn to align goals, give people honest feedback and communicate effectively with their staff. |
| Performance Management | | Develop and maintain systems that engage staff in setting their goals and outcomes to meet business needs. |
| | | Ensure managers have excellent people management skills and tools to help invest in the management of their people. |

| Strategy | Objective | Action |
|-------------------------------|---|---|
| Performance Management | | Ensure policies support the timely management of people. |
| Safety and Wellbeing | We aim to provide a work environment that values and supports the contributions of our people. This includes creating a safe, supportive and equitable work environment that sustains satisfaction, empowerment, commitment, enthusiasm and performance accountability. | Ongoing implementation of an effective Workplace, Health and Safety Management System. |
| | | Enhance safety through continuing support and development of our "Safety First" culture. |
| | | Compliance of mandatory Workplace Health and Safety competencies, certificates and licences. |
| | | Work Health and Safety learning and development supports the Workplace Health and Safety Management System. |
| | | Apply conditions of employment through the development of transparent, documented processes that are reviewed and monitored regularly and are applied openly and equitably. |
| | | The balance between work, life and family is encouraged and supported. |
| | | Facilitate the resolution of issues, grievances and disputes in a timely and effective manner. |
| | | Collaborative and productive relationships with employee committees, unions and Associations. |
| | | Wellbeing programs are advanced to enhance health and safety. |
| | | Create and sustain ongoing planning for Workplace Health and Safety within the organisation. |