

# Council Meeting

*Meeting Date 06/03/2013*

**Item Number:** ORD14  
**Subject:** DRAFT ROCKDALE CITY PLAN 2013 - 2025 AND APPLICATION FOR A S508A SPECIAL VARIATION TO GENERAL INCOME  
**File Number:** F12/256, SF 13/135  
**Report by:** Director - Corporate and Community (Amanda Spalding)  
**Contributors:** Manager - Finance & Administration (Alister Duncan)  
Coordinator City Assets (Jamie Milner)  
Manager - Technical Services (Jeremy Morgan)  
Coordinator Community Relations (Rina Day)  
Coordinator Assets & Town Centres Management (Zoran Sarin)  
**Community Engagement:** Yes - Involve  
**Financial Implications:** Yes

## Precis

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This report covers the progress on developing the different elements of the Rockdale City Plan 2013 - 2025 following the community engagement both for City Plan and for the proposal for a Special Rate Variation, and recommends that Council apply for a S508A Special Variation to general income to replace the expiring 3% Community Buildings SRV in 2013/14, followed by a 3% increase (on top of the estimated rate peg of 3%) in each of the years 2014/15, 2015/16, 2016/17 and 2017/18 after which the Special Variation would be included in the rates base.

It recommends that Council approves the current drafts of the following elements of the Rockdale City Plan so that extracts can be sent to IPART to support the SRV application. These documents will be provided in hard and soft copy under separate cover

- Draft Community Strategic Plan 2013 - 2025
- Draft Delivery Program 2013 - 2017
- Draft Long Term Financial Plan 2013 - 2025
- Draft Asset Management Strategy 2013 - 2025

The additional elements of the Rockdale City Plan to be developed for approval by Council in for exhibition in April/May are:

- Operational Plan, and Budget 2013/14
- Fees and Charges 2013/14
- Workforce Management Plan 2013 - 2017.

In addition, as described in the report, the alternative scenario of an unsuccessful SRV application needs to be spelled out in the Community Strategic Plan and Delivery Program including which projects will not take place and what other cuts will be needed, and this will be discussed at a future Councillor Information Session. The detail of the 4 year Capital Works Program and 4 year Operational Budget also require further discussion, although the value of each will be approved through this process and have been included in the modelling for the Long Term Financial Plan.

## Council Resolution

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NOTE:

Councillor Poulos arrived during discussion of this item at 7.21 pm.

Mr Peter Olsen, objector, addressed the Council and raised the following issues :

- strongly opposed to any Special Rate Variation until Council can demonstrate that it spends ratepayers money wisely;
- addressed Council 4 years ago about a number of safety and maintenance issues in Cook Park - some of these still remain;
- 3 pine trees near Sandringham Street pose a major public liability risk to park users from falling branches;
- the doors are rotting and falling off on a brick bunker opposite Emmaline Street housing an unlocked septic tank - a child could fall in and drown;
- metal railings on the Cook Park side of Novotel footbridge are falling apart with rust , creating a safety risk;
- major rust in numerous other sign posts and fixtures , eg blue barricades on the footpath opposite Princess Street;
- major rot in Cook Pines on footpath near Princess Street;
- Council spent a million dollars on three new toilet blocks because it failed to do preventative maintenance on the old ones;
- toilet block near Bruce Street:
  - \* no windows on workmen's storeroom;
  - \* stain from the timer around the building has turned concrete dark brown - in several years it will be cracked and twisted;
  - \* concrete around the building was poured too wet and is a maze of cracks - some 1 mm wide and some 40-55 mm deep, not surface cracking;
  - \* cracks allow salt water to reach the steel reinforcement;
  - \* wants concrete inspected by the Australian Concrete Repair Association;
  - \* the contractor should be required to re-lay the concrete at no cost to ratepayers;
- a shade sail installed over a playground on the corner of Princess Street and Moate Avenue does not shade the play equipment.

MOTION moved by Councillors Saravinovski and Tsounis

1 That Council apply for:

- a one-off percentage increase to general income under S508 (2) to replace the expiring 3% Community Buildings SRV in 2013/14, by the deadline of 11 March 2013, and
- a multi year Special Variation to general income under S508A commencing from 2014 based on the community engagement that has been undertaken for a multi year Special Rate Variation (consisting of a 3% increase (on top of an estimated rate peg of 3%) in each of the years 2014/15, 2015/16, 2016/17 and 2017/18 after which the Special Variation would be included in the rates base).

2 That the draft Community Strategic Plan, Long Term Financial Plan and Asset Management Strategy 2013 - 2025 be approved for public exhibition from 7 March to 4 April 2013 with a view to considering submissions received and adopting the final documents at Council's meeting on 17 April 2013.

3 That the draft Delivery Program 2013-2017, the Workforce Management Plan 2013-2017, and the Operational Plan 2013-14 (including the Statement of Revenue Policy and Fees and Charges 2013-14) be considered at Council's Meeting of 17 April 2013 for approval for public exhibition from 18 April to 12 May 2013, with a view to considering submissions received and adopting the final documents at Council's meeting of 19 June 2013.

4 That Council approve the proposed Special Rate Variation Program of works attached, on the understanding that the funds collected from the SRV will be quarantined, used only for the proposed works, and reported to the community.

5 That Council approve the proposed Productivity Improvements and Savings Program of \$250,000 p.a. for the period of the Delivery Program 2013-2017.

AMENDMENT moved by Kalligas and Mickovski

That Council's application for a S 508A multi year Special Variation to general income be deferred to 2016-2017.

#### DIVISION

DIVISION on the AMENDMENT called for by Councillors Kalligas and Mickovski

#### FOR THE AMENDMENT

Councillors Bezic, P. Sedrak, L. Sedrak, Kalligas, Mickovski and Poulos

#### AGAINST THE AMENDMENT

Councillors Macdonald, Awada, Barlow, Saravinovski, Hanna, Tsounis and O'Brien

The AMENDMENT was LOST 7 votes to 6

#### DIVISION

DIVISION on the MOTION called for by Councillors Poulos and Tsounis

#### FOR THE MOTION

Councillors Macdonald, Awada, Barlow, Saravinovski, Hanna, Tsounis and O'Brien

#### AGAINST THE MOTION

Councillors Bezic, P. Sedrak, L. Sedrak, Kalligas, Mickovski and Poulos

The MOTION was ADOPTED 7 votes to 6

#### **Officer Recommendation**

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1. That Council apply for a S508A multi year Special Variation to general income to replace the expiring 3% Community Buildings SRV in 2013/14, followed by a 3% increase (on top of an estimated rate peg of 3%) in each of the years 2014/15, 2015/16, 2016/17 and 2017/18 after which the Special Variation would be included in the rates base.
2. That the draft Rockdale City Plan 2013 - 2025, consisting at this stage of the Draft Community Strategic Plan 2013 - 2025, Draft Delivery Program 2013 - 2017, Draft Long Term Financial Plan 2013 - 2025, and Draft Asset Management Strategy 2013 - 2025 (distributed under separate cover) be approved so that the relevant extracts can be sent to the Independent Pricing and Regulatory Tribunal as part of the application for a Special Variation with the understanding that the Delivery Program and Operational Plans require further development and the whole Rockdale City Plan 2013 - 2025 (including the Workforce Management Plan 2013 - 2017) will be considered again by Council on 17 April 2013 for approval for exhibition;
3. That Council approve the proposed Special Rate Variation Program of works attached, on the understanding that the funds collected from the SRV will be quarantined, used only for the proposed works, and reported to the community.
4. That Council approve the proposed Productivity Improvements and Savings Program of \$250,000 p.a. for the period of the Delivery Program 2013 - 2017.

#### **Report Background**

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Over a number of years Rockdale City Council has acknowledged in its Management Plan and Rockdale City Plans that the Council has struggled with financial sustainability because of the income

gap caused by the structural problem faced by many councils where insufficient revenue can be raised to meet ongoing costs. In the past Council has budgeted for a balanced cash budget and has taken other actions including reducing expenditure and raising rates. For example, Council made an application in 2010 for a 7 year 3% Special Rate Variation (SRV) for renewals of Community Buildings and Amenities. A three year SRV was granted and this expires on 30 June 2013.

This 3 year Community Buildings SRV program has addressed some immediate issues of the condition of Community Buildings and Amenities, however, more funding is needed to address community concerns over the condition of assets, and Council's infrastructure backlog, currently estimated to be some \$35 million.

Rockdale City Council developed its first Integrated Planning and Reporting Framework, the Rockdale City Plan 2011 - 2025, and approved it in June 2011. In its End of Term Report in August 2012, the outgoing Council made recommendations to the incoming Council, including that a substantial review of the City Plan should be undertaken. On 7 November 2012 the new Council resolved to approve the End of Term Report including the recommendations from the former Council to the new Council.

Those recommendations were:

- The review of City Plan undertaken by the incoming Council ensures that partners are identified and involved in the development, implementation, and measurement of the revised Plan.
- The incoming Council undertake a substantial review of City Plan with the community, going back to first principles and setting clear directions.
- The incoming Council to ensure better integration between the Community Strategic Plan and Delivery Program with the Long Term Resourcing Strategy of the Long Term Financial Plan, Long Term Asset Management Strategy, and Workforce Management Plan.
- The incoming Council should consider priorities for the new term of Council so that Rockdale City Council can be the best Council we can be. The priorities recommended by the Executive Team are:
  - Forming an effective and strong partnership between Councillors and the Executive Team
  - Reviewing Council's organisational structure to build on our strengths and achieve a strong performance culture and pride in our City
  - Building strong organisational capacity to improve results and accountability to keep Councillors and the community informed.
  - Ensuring effective internal and external stakeholder and community engagement through adhering to Council's engagement practice standards.
  - Establishing clear direction on key assets including the pool and civic precinct.
  - Better management of assets and asset planning process
  - Facing up to the challenges of achieving financial sustainability and commence an Investment Strategy Working Party with Councillors.
  - Fostering sound partnerships with State and Federal agencies.
  - Strengthening partnerships with local community organisations and groups, and local businesses.
  - Community capacity building.
  - Reviewing and developing Council policies, plans and strategies for better transparency and accountability.

- Establishing effective advocacy to demonstrate civic leadership .
- Ensuring that our Plans and services are based on Social Justice Principles to ensure equitable access to Council's services and facilities .

At the same meeting, Council approved the City Plan Engagement Strategy and asked for a Councillor Workshop to be held in early December to consider the proposal to apply for a Special Rate Variation and other financial issues. That Workshop was held and the outcome of the Workshop, and previous Councillor Induction Workshops that explored Councillors' aspirations for the coming term, have been included in the development of the draft City Plan 2013 - 2025.

Community Engagement on the development of Rockdale City Plan 2013 - 2025 ran from 8 November to 14 December 2012 and included an explanation of Council's financial challenges. The community engagement results are summarised in the Draft Community Strategic Plan 2013 - 2025.

The following draft elements of the City Plan are attached to this report::

- Draft Community Strategic Plan 2013 - 2025
- Draft Delivery Program 2013 - 2017
- Draft Long Term Financial Plan 2013 - 2025
- Draft Asset Management Strategy 2013 - 2025

The additional elements of the Rockdale City Plan to be developed for approval by Council in for exhibition in April/May are:

- Operational Plan, and Budget 2013/14
- Fees and Charges 2013/14
- Workforce Management Plan 2013 - 2017

Council resolved on 12 December 2012:

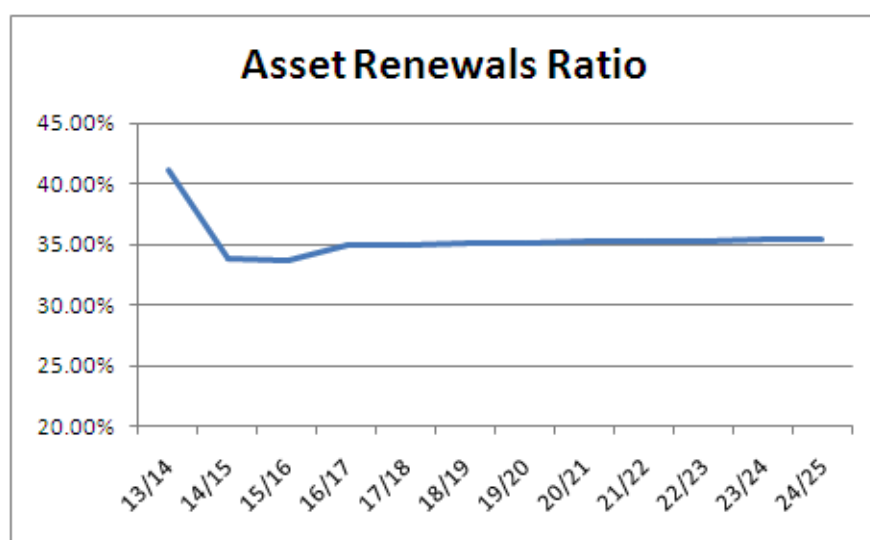
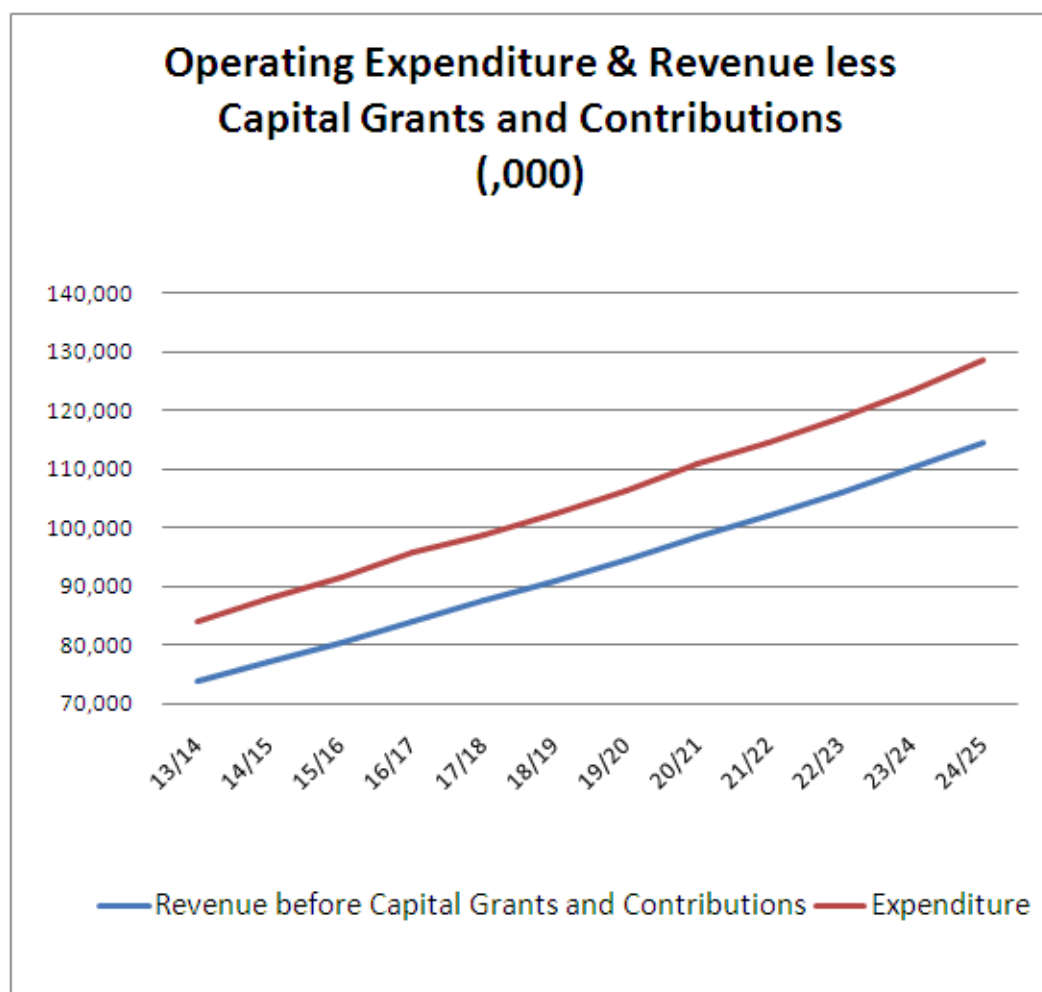
1. That Council note the current round of community consultations which are providing input into the review of Rockdale's Community Plan and 12 year financial plan.
2. That Council note that the long term budget position indicates a funding shortfall , identified some years ago, and confirms that Council needs to take steps to address its continuing inability to fund the refurbishment and replacement of its community buildings .
3. That Council note that an increase in the rate base is one part of the ongoing solution to address the funding shortfall.
4. That Council notify the Department of Premier & Cabinet, Division of Local Government by 14 December 2012 of its intention to submit an application for a Special Variation to General Income .
5. That Council continue to discuss the need for and quantum of a rate increase with the community until late February 2013 and provide a report back on the specifics of a Variation application to Council in March 2013.

A community engagement strategy for consultation on the proposal to apply for an SRV was developed as an addendum to the City Plan Community Engagement Strategy, and consultation was held between 23 January and 22 February. The community engagement feedback on the proposal for a Special Rate Variation is in the Draft Community Strategic Plan 2013 - 2025 at Attachment 1.

This report covers the progress on developing the different elements of the Rockdale City Plan 2013 - 2025 following the community engagement both for City Plan and for the proposal for a Special Rate Variation.

If the Council pursues business as usual, the income gap will continue and Council will continue to be financially unsustainable. This is shown in the draft Long Term Financial Plan as Scenario 3.

**Scenario 3 - no SRV application .**

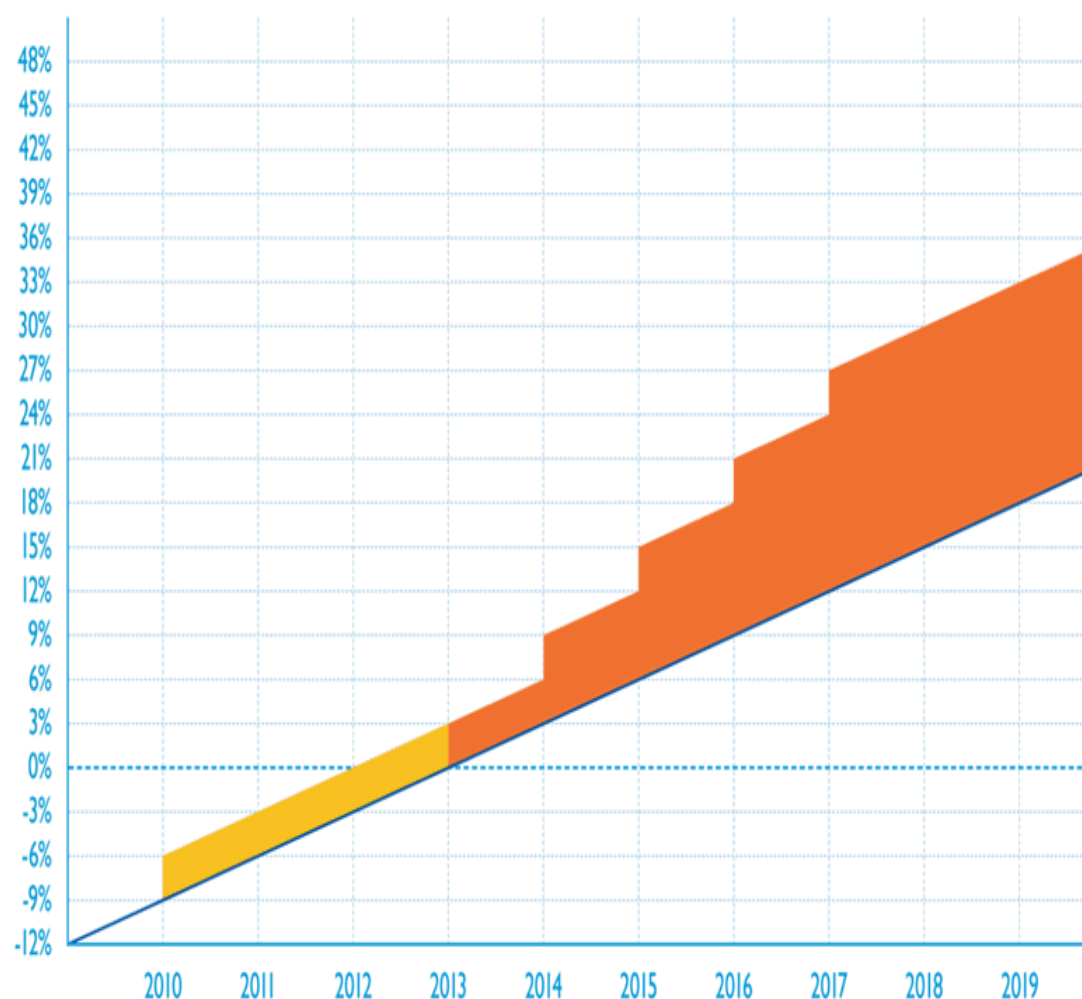


The proposed application for an SRV consists of retaining the expiring 3% SRV in 2013/14, then increasing it by steps for the following 4 years and including those increases into the base. This was described in the Council report on 12 December 2012, and in the Your City - Your Assets - Your Rates newsletter. In applying for an SRV, IPART requires that we include the assumed rate peg in future years. This report recommends that Council apply for a S508A Special Variation to general income to replace the expiring 3% Community Buildings SRV in 2013/14, followed by a 3% increase (on top of

the estimated rate peg of 3%) in each of the years 2014/15, 2015/16, 2016/17 and 2017/18 after which the Special Variation would be included in the rates base.

Financial Year	Cumulative 3% Increase \$
2013/14	1,155,435
2014/15	2,414,859
2015/16	3,785,552
2016/17	5,275,261
2017/18	6,892,229

### Impact of rate peg and SRV



The Newsletter describes a three pronged approach to meeting Council's financial challenges:

1. **Productivity improvements and savings in service delivery**
2. **Reviewing Council 's property portfolio to optimise returns and value for money**
3. **A special rate variation specifically for expenditure on the renewal of our community assets**

### Productivity Improvements and Savings Program

It is proposed that Council will implement a Productivity and Savings Program in 2013/14 to 2017/18,

the period of the Delivery Program, that should be considered again by the incoming Council.

Significant savings have been made over recent years by past Councils.

As described above, the rate peg set by IPART includes an imposed efficiency saving of 0.2% of 2012/13 rate income or \$76,000.

The Productivity and Savings Program should consist of increasing income and reducing expenditure to achieve a net reduction in expenditure in addition to the imposed efficiency saving.

Service Reviews are proposed starting in July 2013. This process is needed to make genuine changes that are in line with Council's priorities and strategic direction in the City Plan.

Service Reviews need to consider:

- What do we do?
- Why do we do it?
- Who else could do it?
- How should it be funded?
- How much of it do we do? Do we need to do more or less to achieve our objectives? Can we do it more efficiently?
- How well are we doing it?
- Is anyone better off?

The feedback from the Community Engagement for the SRV proposal was clearly in favour (see below), many of the comments received included Council 'getting its own house in order' with regard to reducing expenditure.

The proposal to apply for a Special Rate Variation is to replace the expiring 3% Community Buildings SRV in 2013/14, on top of the rate peg, followed by 4 years of a 3% rise (on top of the estimated rate peg of 3%) in 2014/15, 2015/16, 2016/17, and 2017/18 after which the variations will be included in the rates base. If the rate peg exceeds 3% in future years, a further efficiency saving will be achieved. For example, if the rate peg is 3.5% in 2014/15 and Council has been successful in its application there will need to be a saving of 0.5% of current rates income or \$190,000 if Council wants to maintain the spending for the SRV asset renewal program at the level proposed, (detailed in the table above) and proposed for the SRV Program of Works provided separately.

This proposal includes a total productivity improvement/savings target of \$250,000 which is 0.5% p.a. of Council's current overall income. It is proposed that this additional saving of some \$60,000 p.a. should also be used to add to the SRV Program of asset renewals.

### **Reviewing Council 's property portfolio to optimise returns and value for money**

In November 2012 Council established an internal Investment Strategy Working Group to investigate and advise Council on opportunities to use its property portfolio to improve the Council 's financial sustainability and create the capacity to increase the range of services and facilities provided to the community. This includes contributing to the funding of Major Projects. Indicative targets have been set for the Investment Strategy Working Group to achieve the funding proposals for the Major Projects.

This includes using the existing property assets more effectively in order to provide new or increased services to the community. Limits on rate income combined with consistent demands for increased community services and facilities require Councils to carefully and methodically consider opportunities to use their property portfolios more effectively.

In addition Elton Consulting has developed a draft Community Services Plan that provides a framework to facilitate a coordinated approach for the planning and development of services and facilities for the Rockdale community. The focus of the plan is not asset rationalisation or reduction of service levels. Rather it is intended to assist Council to plan, deliver and support an effective and efficient network of facilities and services that collectively meet community needs. The plan also proposes recommendations for improvements in Council's current facility management including

policies that seek to maximise facility utilisation , provide access to a wide range of user groups (by encouraging shared use) and include a robust process of monitoring and evaluation of facility use to ensure they consistently and effectively address the needs of the community and ensure that buildings are not under used.

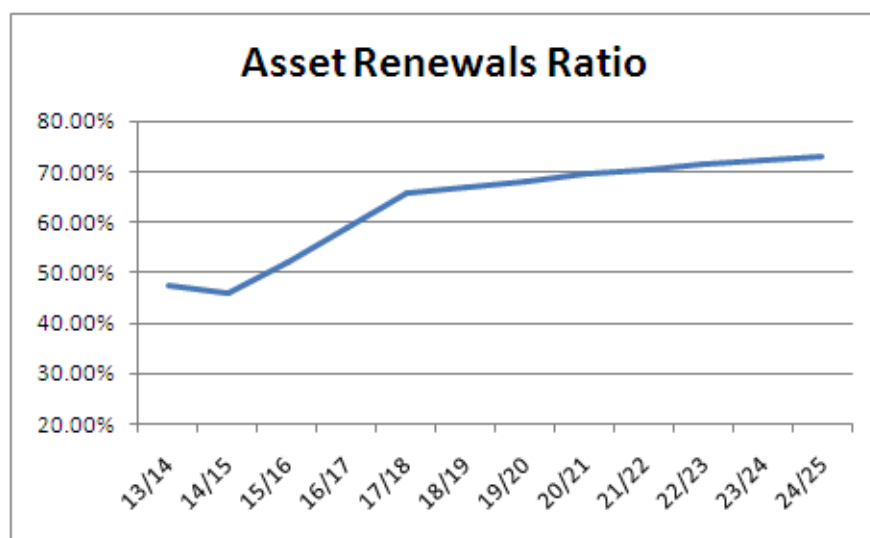
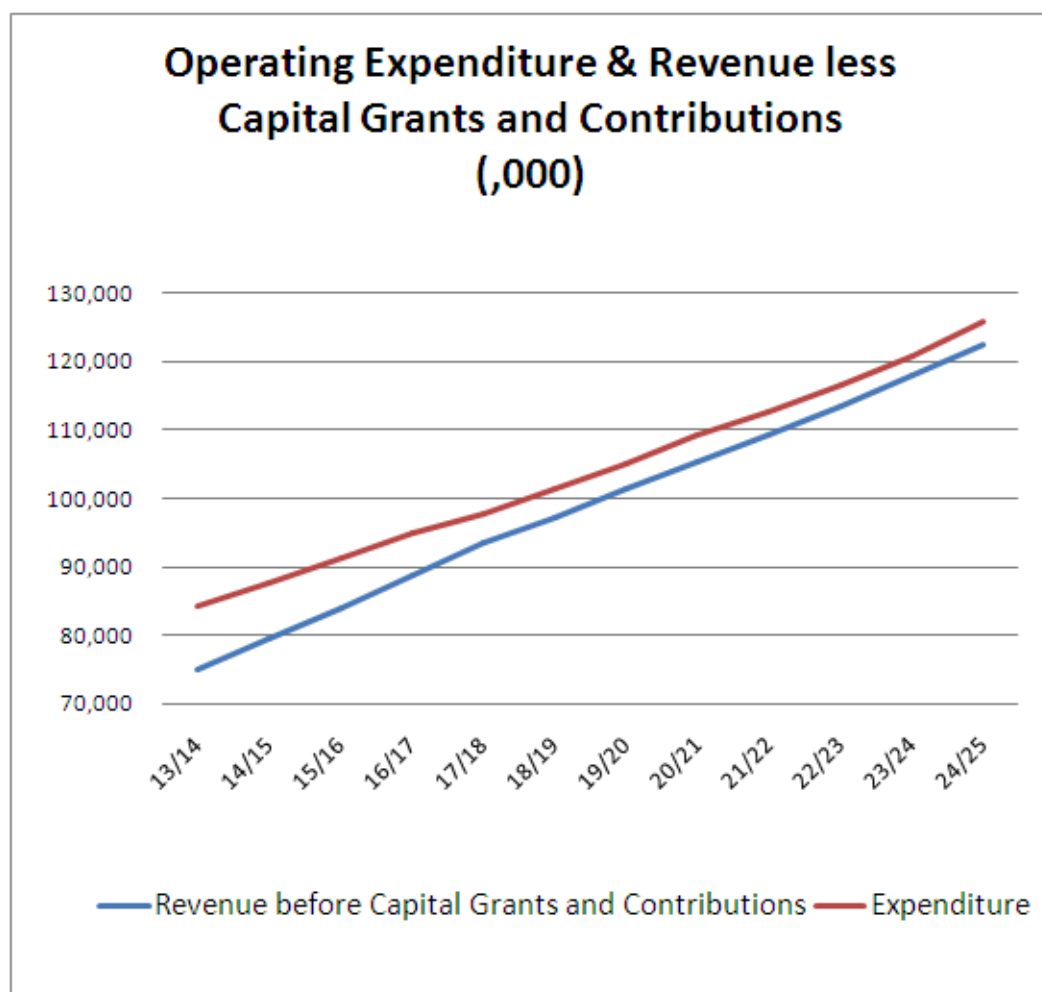
The draft Plan will be considered in detail by the Investment Strategy Working Group to ensure the optimisation of returns in both monetary terms and community building .

The draft Long Term Financial Plan (LTFP) 2013 - 2025 considers different financial scenarios :

1. Business as usual, plus the two Major Projects approved to date (Bexley Swimming and Leisure Centre and Rockdale City Library) and the \$1.1 million loan taken each year , plus a successful S508A SRV application as described above, plus the productivity improvements and savings program proposed.
2. Scenario 1 without a successful SRV application .
3. Base case - Scenario 2 without the productivity improvements and savings program .

Illustrated in the graphs below is Scenario 1, which is the recommended scenario including Council resolutions on the two Major Projects approved to date (the Bexley Swimming and Leisure Centre and the Rockdale City Library) following community feedback and Councillor Information Sessions , which assumes a successful application for a S508A Variation to General Income, and includes the productivity improvements and savings described above. In the LTFP this Scenario takes the savings across all 12 years, and as demonstrated below this would result in income exceeding expenditure in 2025/26. In reality the new Council in 2016 will review the City Plan including the LTFP .

#### **Scenario 1 A successful SRV Application**



The Capital Expenditure Review has been completed and endorsed by the Division of Local Government for the Bexley Swimming and Leisure Centre. The Capital Expenditure Review is being developed for the Rockdale City Library. The other two Major Projects Arncliffe Youth Centre and an Indoor Recreational Centre will be pursued including a feasibility study for the former funded in 2013/14.

**Community Engagement on the Three Pronged Approach including an application for a Special**

## Rate Variation

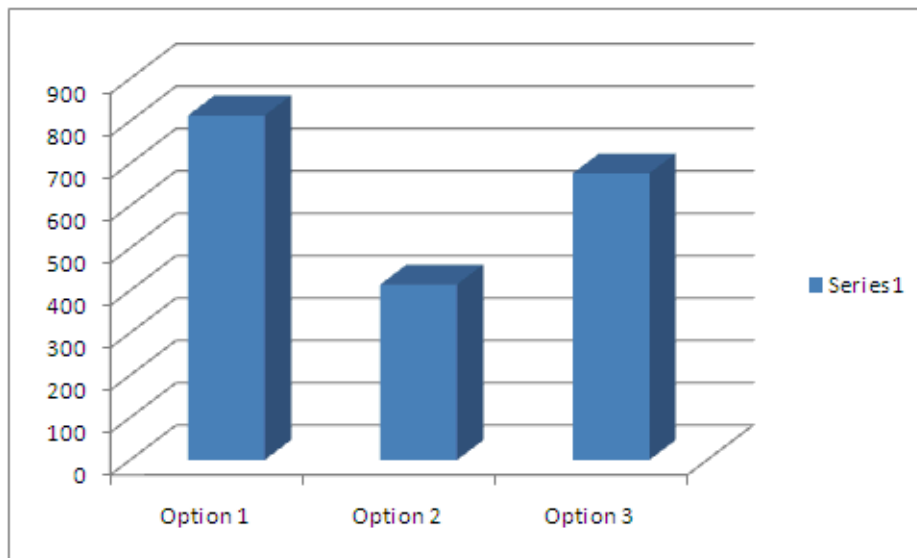
The Feedback Report on the community engagement for the SRV proposal has been compiled, including options for cuts and comments.

Completed questionnaires were received both online and hard copy, and the results were validated by the Finance Team. The results were:

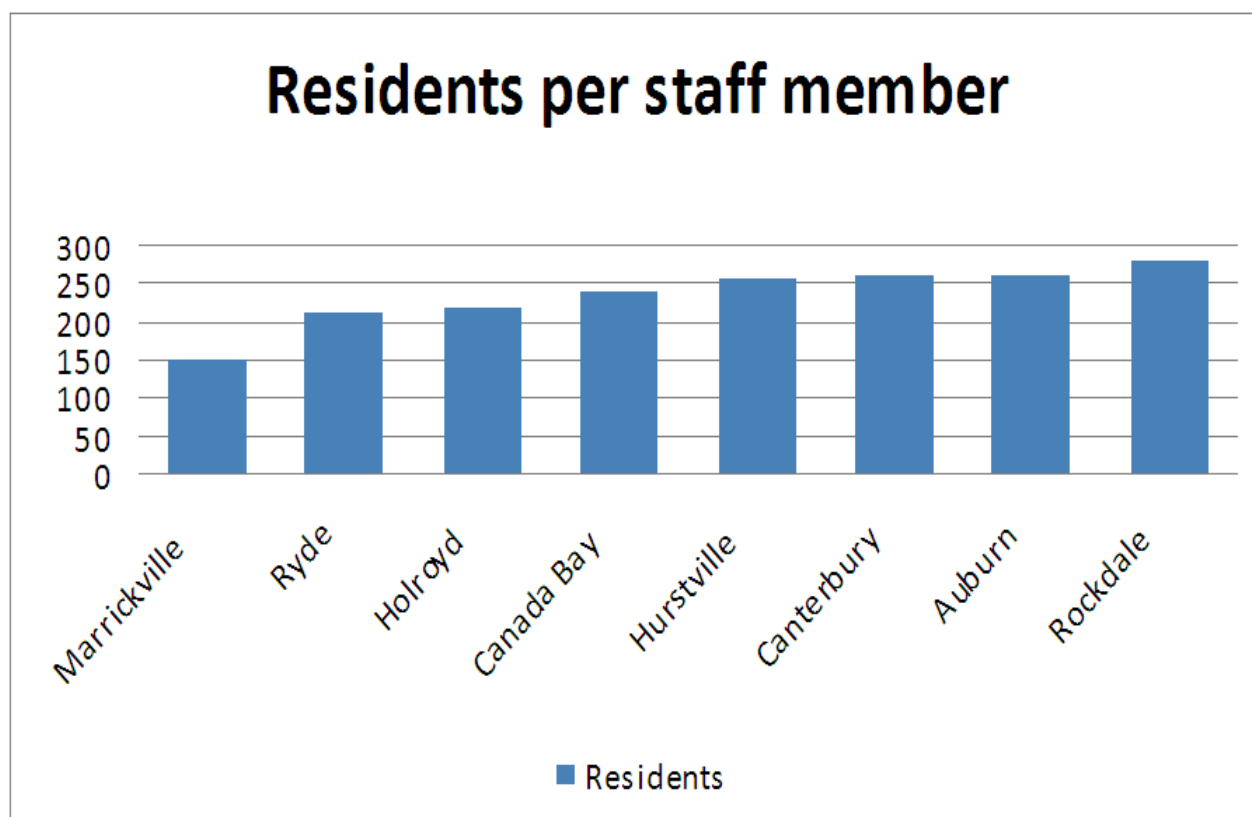
The results are shown below:

Option 1	813	43%
Option 2	414	22%
Option 3	676	35%
1903		

Therefore, the Community Feedback was that 65% of the respondents supported, or somewhat supported a Special Rate Variation to renew community infrastructure.



In both the City Plan and SRV consultation some views were expressed that Council is overstaffed. In fact, Rockdale City Council has a low level of staffing for the population it serves as shown in the following diagram comparing the number of residents served per staff member by similar councils:



The Community Engagement Strategy for the SRV proposal was based on IPART's fact sheet for Councils:

**In assessing whether a Council's application satisfies the community awareness and engagement criterion, IPART will consider the following principles :**

- that the council clearly communicated the impact of the proposed rate increases to ratepayers
- that the council clearly communicated what works and services the special variation will fund .

**Specifically , we will consider whether :**

- the council's IP&R documents demonstrate that the community is aware of the need for, and extent of, the rate rise
- the council has demonstrated an appropriate variety of engagement methods to ensure community awareness/input
- the council's IP&R documents canvass:
  - alternatives to a rate rise
  - the impact of any rate rises upon the community
  - the council's consideration of the community's capacity and willingness to pay rates .

**Evidence of awareness and engagement should be proportionate to the size and impact of the proposed rate rise**

IPART requires that Council considers the community's capacity and willingness to pay rates. A

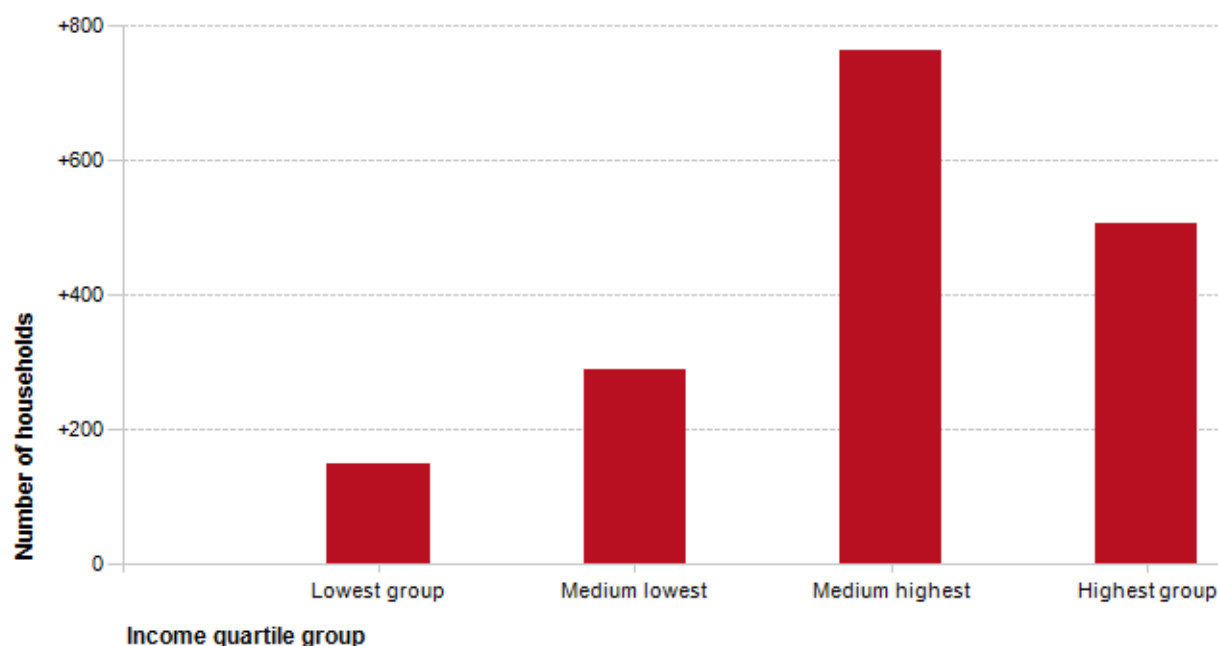
Hardship Policy has been prepared for Council to consider for adoption that formalises procedures that have been in place at Council to provide assistance to ratepayers having difficulty in paying their rates, depending on their circumstances. The draft Hardship Policy includes Council's existing policies towards pensioner ratepayers (those in receipt of a pension rebate on their rate account) who are allowed to defer payment of rates until their property is sold under circumstances detailed in the draft policy. The draft Policy also contains arrangements for writing off of accrued interest and costs.

Currently Rockdale City Council has a higher than industry norm level of outstanding rates because it has been informally pursuing the Hardship Policy that will now be formalised. In 2011 and 2012 the rates outstanding ratio was 6.1% and is higher than the industry benchmark of 5%.

With regard to ability to pay. In 2006 Rockdale ranked as the 12<sup>th</sup> most disadvantaged Local Government Area of the 43 in Sydney on the SEIFA Index which measures Relative Socio-Economic Disadvantage. The update of the SEIFA Index from the information in the 2011 census will be available at the end of March, however, census information already available is detailed in the Community Strategic Plan, and shows trends that suggests the community of Rockdale is becoming wealthier. The following graph shows that there has been a significant increase in the number of households in Rockdale that have medium highest and highest levels of weekly income. This suggests a capacity to pay, in general, the relatively small increases proposed.

## Change in household income quartile, 2006 to 2011

Rockdale City

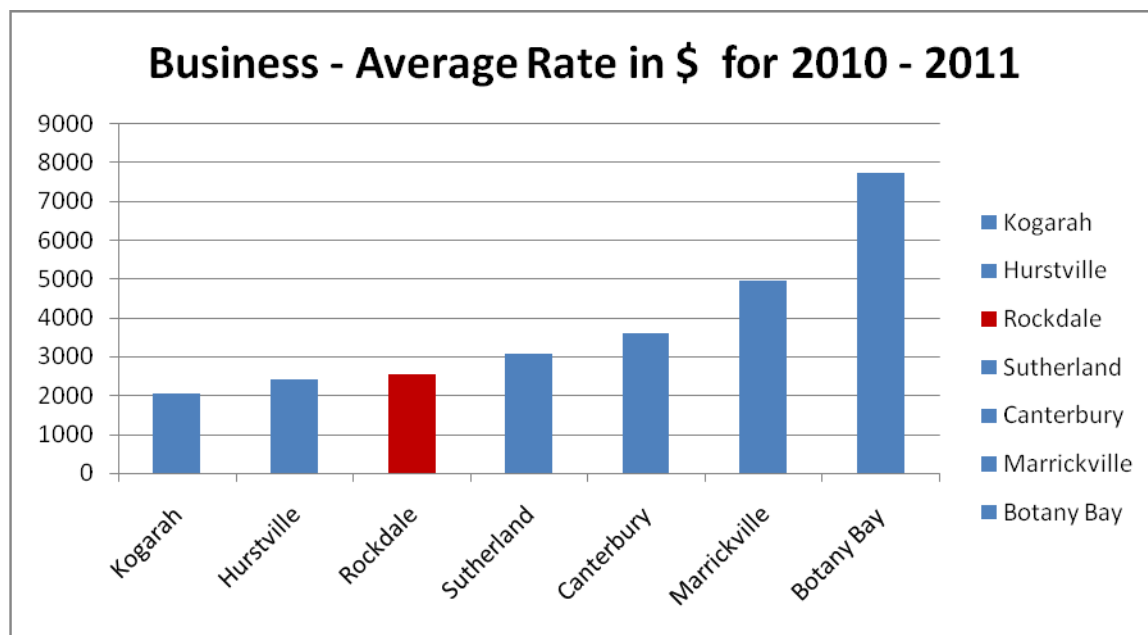


Source: Australian Bureau of Statistics, Census of Population and Housing, 2006 and 2011 (Enumerated data)  
Compiled and presented in profile.id by .id, the population experts.

**.id** the population experts

The information provided to the community included alternatives to a rate rise, and are specifically addressed in the 3 pronged approach discussed above.

The Special Newsletter also included information about the residential and business rates levels of neighbouring Councils.



Source - the Division of Local Government (Department of Premier and Cabinet) published ' *Comparative Information on NSW Local Government 2010/11* '

Botany Bay and Marrickville Councils are able to set low residential rates because of the high business rate income they achieve.

The remaining criteria have been satisfied through the Community Engagement undertaken and summarised in the draft Community Strategic Plan, and through the integrated descriptions of Council's financial challenges and proposed solutions in the different elements of the draft Rockdale City Plan as described below.

#### **Progress on the development of the Rockdale City Plan 2013 - 2025**

The Rockdale City Plan 2013 - 2025 is the long term community plan that identifies the aspirations of

the community and establishes a framework with partners that will shape the City and deliver community outcomes. We use the term City Plan to refer to the whole of our Integrated Planning and Reporting framework made up of:

- Community Strategic Plan 2013 - 2025
- Resourcing Strategy consisting of the Long Term Financial Plan and Asset Management Strategy 2013 - 2025 and the Workforce Management Plan 2013 - 2017
- Delivery Program 2013 - 2017 and annual Operational Plans covering the same period (including 4 year Capital Works Program and Operational Budgets and the annual revenue statement)
- Fees and Charges 2013/14

The draft Community Strategic Plan, following Councillor and community engagement proposes the following 4 community outcomes:

**The Rockdale Community Vision is :**

“One Community, Many Cultures, Endless Opportunity”

This vision is built around four strategic **community outcomes** of:

**Outcome 1** - Rockdale is a welcoming and creative City with active , healthy and safe communities.

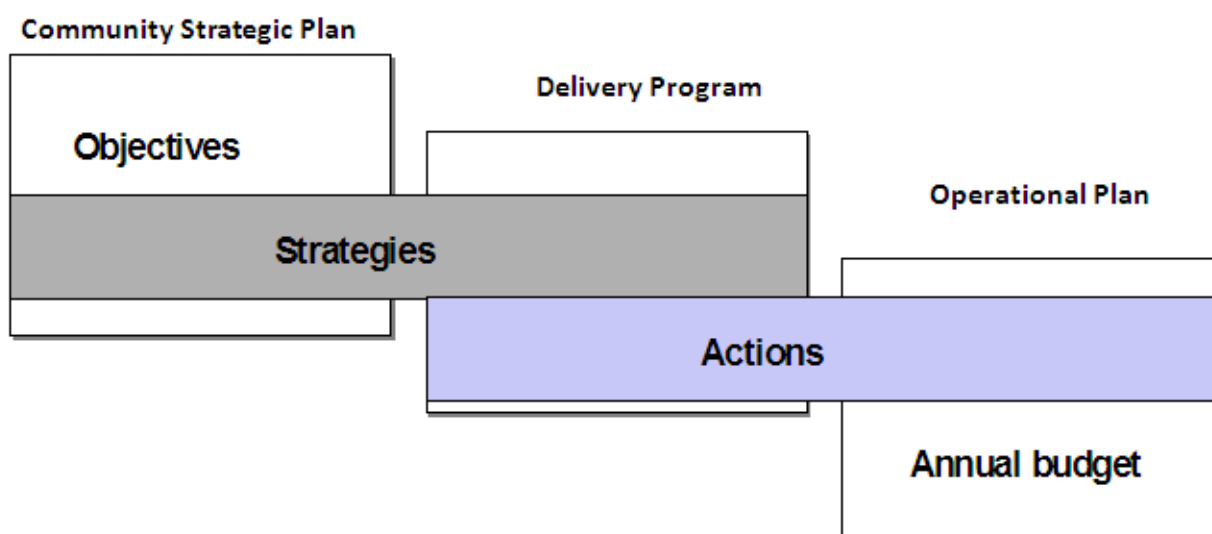
**Outcome 2** - Rockdale is a City with a high quality natural and built environment and valued heritage in liveable neighbourhoods. A City that is easy to get around and has good links and connections to other parts of Sydney and beyond.

**Outcome 3** - Rockdale is a City with a thriving economy that provides jobs for local people and opportunities for lifelong learning .

**Outcome 4** - Rockdale is a City with engaged communities , effective leadership and access to decision making.

These outcomes are supported by objectives and strategies that will guide our City for the next 12 years. The outcomes are closely connected and are interdependent on each other - they should not be viewed in isolation.

Objectives and strategies have also been developed and are detailed in the draft Community Strategic Plan that demonstrate how community aspirations will be delivered with partners to make a real difference to the community of City of Rockdale. These are then developed in the Delivery Program, which is this Council's four year 'accountability program' for the parts of the CSP the Council is responsible for delivering during its 4 year term.



The Community Strategic Plan and Delivery Program both include a scenario of being successful with the SRV application (Scenario 1 in LTFP). They do not yet include the scenario of what projects and programs will need to be removed if the application is unsuccessful, and that is to be discussed with Councillors at information sessions in March and April, so that the alternatives will be clear in the draft Rockdale City Plan when it is approved by Council for exhibition in April. In the latter case Scenario 2 of the LTFP will be used, i.e. including Major Projects that have their own funding sources, and the productivity improvements and savings program.

It is anticipated that this will include a mixture of reducing the SRV Program of renewals and making some of the cuts and increases to income proposed by the community in the SRV questionnaire.

The Major Projects approved by Council - the Bexley Swimming and Leisure Centre are significant commitments in the Rockdale City Plan, as are proposals for further investigation of the Arncliffe Youth Centre and an Indoor Recreation Centre and further details will be developed for the project management of these two proposed Major Projects in the next stage of the Delivery Program and Operational Plans.

## Community Engagement

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As detailed in the City Plan Community Engagement Strategy there are further stages of community engagement in the finalisation of the Rockdale City Plan including the exhibition of the draft plans and programs in April/May 2013.

## Community Strategy

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The proposal is consistent with Council's Community Outcome "A Leading Organisation" and Community Outcome objective:

- Council is a professional organisation that is valued and respected by its citizens, visitors and other stakeholders. This is reflected in how it represents and engages its community, and how it governs and performs its statutory roles.
- and is also consistent with the (or is a nominated) strategy in the Community Strategic Plan being:
- Financial Sustainability - Ensure the organisation's activities and resources are managed to ensure long term financial sustainability.

## Financial Implications

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This report concerns Council's financial planning for the next 12 years.

## File Attachments

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-  [SRV Jul 2013 to Jun 2018.pdf](#)
-  [Attachment 1 - Draft Rockdale Community Strategic Plan 2013 - 2025.pdf](#)
-  [Attachment 2 - Draft Delivery Program 2013 - 2017.pdf](#)
-  [Attachment 3 - Draft Long Term Financial Plan 2013 - 2025.pdf](#)
-  [Attachment 4 - Draft Asset Management Strategy 2013 - 2025.pdf](#)

## Related document Links

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