

DELIVERY PROGRAM 2013-2017

OPERATIONAL PLAN 2013-2014



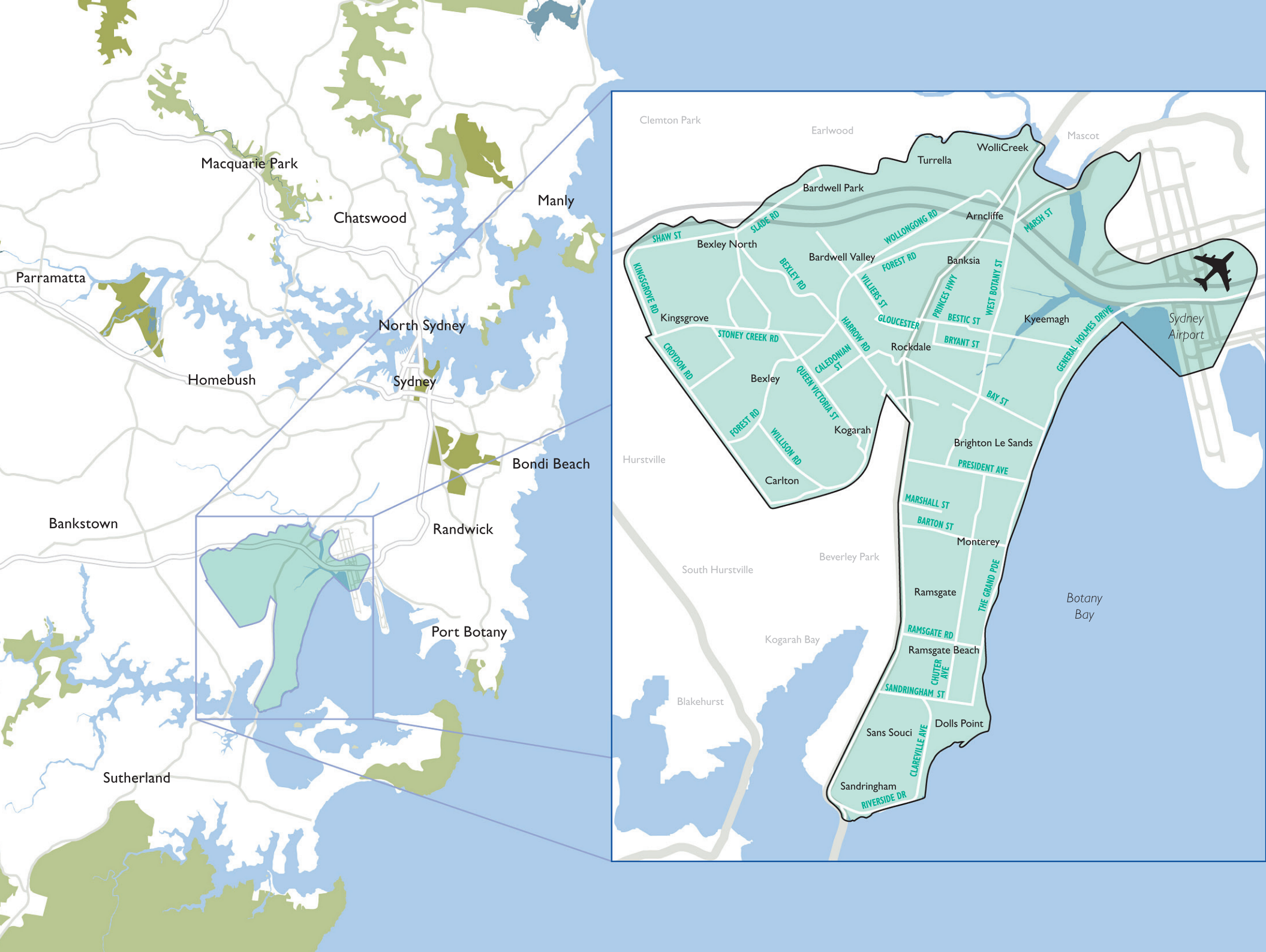
**YOUR
CITY**

**YOUR
PLAN**



Adopted on Wednesday 19 June 2013





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The Delivery Program & Operational Plan can be accessed on the Rockdale City Council website at www.rockdale.nsw.gov.au

Further information or feedback on these Plans can be made via email to rcc@rockdale.nsw.gov.au

Alternatively, comments can be made in writing to:
City Plan 2013-2025, PO Box 21 Rockdale NSW 2216

I. WHAT ARE THE DELIVERY PROGRAM AND OPERATIONAL PLAN?

The Delivery Program and Operational Plans are part of the Rockdale City Plan 2013-2025 which is Rockdale City's Integrated Planning and Reporting framework. They should be read with Council's Community Strategic Plan, and Resourcing Strategy consisting of the Asset Management Strategy, Long Term Financial Plan and Workforce Management Plan.

The Delivery Program shows how the community's strategic goals, identified through community engagement and developed into objectives and strategies in the Community Strategic Plan, have been translated into actions that will be undertaken by the Council. It represents a statement of commitment to the community from the elected Council as Council's 'Accountability Plan'. In preparing the Delivery Program, the Council is accounting for its stewardship of the community's long term outcomes, outlining what it intends to do towards achieving these outcomes during its term of office and what its priorities will be. Council's actions include partnership and advocacy.

Additional community engagement has been undertaken in the development of the Delivery Program as a Liveable Communities Workshop was held on 3 April 2013, run on behalf of Council by the Council of the Ageing (COTA) with community members, community groups and Council staff, to progress Council's planning for an ageing community.

The principal activities in the Delivery Program are to a great extent driven by the Long Term Financial Plan and Asset Management Strategy 2013-2025 as they have

been developed to address the community's concerns regarding the condition of assets and Council's concerns about the financial challenge of renewing assets to deliver community priorities while continuing to provide services at current levels.

The 2013-2017 Delivery Program is designed as the single point of reference for activities undertaken throughout the organisation for the four years of 2013 to 2017. All plans, projects, activities, funding allocations and resourcing strategies are directly linked to the Delivery Program, and it drives performance management. The Workforce Management Plan has been developed to guide how Council will ensure that it has the right people with the right skills in the right place at the right time to deliver the Delivery Program.

The Council's one year Operational Plan for 2013-2014 has been incorporated within the Delivery Program. It spells out the annual actions and projects that will be undertaken by the Council in 2013-2014 to work towards achieving the commitments made in the 2013-2017 Delivery Program.

The Operational Plan for 2013-2014 includes Council's Statement of Revenue Policy which incorporates the detailed annual budget, borrowings, rates and charges, as well as Council's 4 year City Projects Program and operational budget. The proposed Fees and Charges for 2013-2014 are part of a separate document. Council's application to the NSW Independent Pricing and Regulatory Tribunal (IPART) for a 508(2) Special Rate Variation of 3% above the rate peg of 3.4% (i.e. 6.4%)

has been successful and will raise an additional \$2.53 million in 2013-2014, (of which \$1.19 million is the Special Rate Variation) and will be permanently retained in the rate base.

The below diagram shows how the 2013-2017 Delivery Program and 2013-2014 Operational Plan relate to the Community Strategic Plan, Resourcing Strategy and Annual Report. The whole Integrated Planning and Reporting Framework is the Rockdale City Plan.



The Rockdale City Plan includes:

- Community Strategic Plan 2013-2025
- Resourcing Strategy consisting of the Long Term Financial Plan and the Asset Management Strategy 2013-2025 and the Workforce Management Plan 2013-2017
- Delivery Program 2013-2017 and annual Operational Plans covering the same period

A well managed council knows what it wants to achieve, and knows when it is successful. The diagram shows how individual and team performance plans work towards achieving the objectives of the City Plan.

In preparing this Delivery Program and Operational Plan Council has sought to describe the principle activities, projects and actions with measures that address the community's priorities. Details on how Council is managed are in the Service Plans also shown in the diagram.

Rockdale City Plan – Cascade of Plans



2. OUR COUNCIL

Rockdale City Council is governed by the Local Government Act 1993 and the Local Government (General) Regulation 2005.

This Act and Regulation requires local government to be responsible and accountable for its own governance requirements.

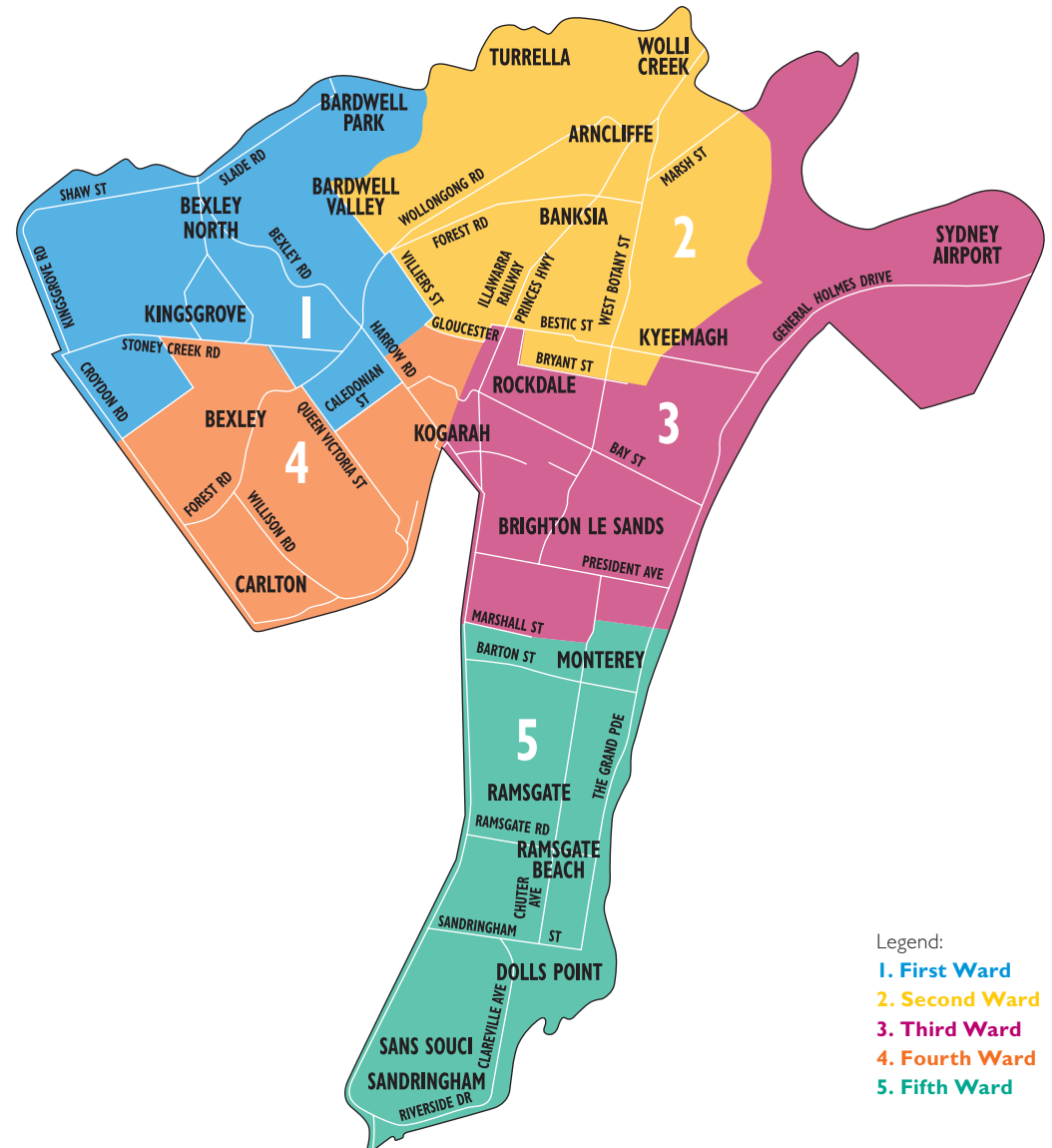
In the broadest possible terms, governance can be defined as the process of decision making and the process by which decisions are carried out or not.

Organisational governance is all about accountability. An effective Council governance system demonstrates accountability by:

- Clear objectives
- An effective risk management system
- The optimisation of organisational performance
- Ensuring Council and staff act ethically and lawfully
- A transparent government, including wherever possible, the public disclosure of Council's decisions, actions and outcomes
- A financial management system that ensures responsible and accountable use of Council resources

Council delivers its governance and operations functions through the elected Councillors and appointed staff.

Council employs staff to undertake a diverse range of duties. These staff operate under departments which divide the work into areas of specialisation. The General Manager or Director of each department is responsible for making sure all regulatory and legislative requirements are met and that professional, accurate advice is given to the elected representatives who make decisions that affect the community.



Legend:
 1. First Ward
 2. Second Ward
 3. Third Ward
 4. Fourth Ward
 5. Fifth Ward

Councillors and Decision Making

Council is made up of 15 Councillors with three for each of the five wards, who are elected by the residents for a four year term. This Council's term began in September 2012.

Each year the Councillors elect a Mayor and Deputy. The current Mayor is Councillor Shane O'Brien and Deputy Mayor is Councillor Liz Barlow. Council has a Code of Meeting Practice that governs the Council's meeting procedures including the type of meetings held, how members of the public can go about addressing these meetings and the way Council deals with matters submitted to the meetings.

Council meetings are held in the Council Chambers on the first and third Wednesday of each month to consider reports requiring their decision. Council meetings are open to the public except on occasions when there is discussion of confidential items such as sensitive legal or commercial matters. Business papers are available on the Wednesday before each meeting on Council's website at www.rockdale.nsw.gov.au

A Public Forum is held at the beginning of each Council meeting. Residents have an opportunity to address Council on any issue on the agenda.

FIRST WARD



Councillor
Andrew Tsounis



Councillor
Peter Poulos



Councillor
Mark Hanna

SECOND WARD



Councillor
Tarek Ibrahim



Councillor
Nicholas Mickovski



Councillor
Michael Nagi

THIRD WARD



Councillor
Petros Kalligas



Councillor
Bill Saravinovski



Councillor
Lydia Sedrak

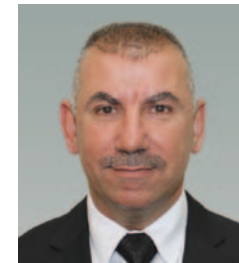
FOURTH WARD



Councillor
Liz Barlow



Councillor
Paul Sedrak



Councillor
Joe Awada

FIFTH WARD



Councillor
Ron Bezic



Councillor
Shane O'Brien



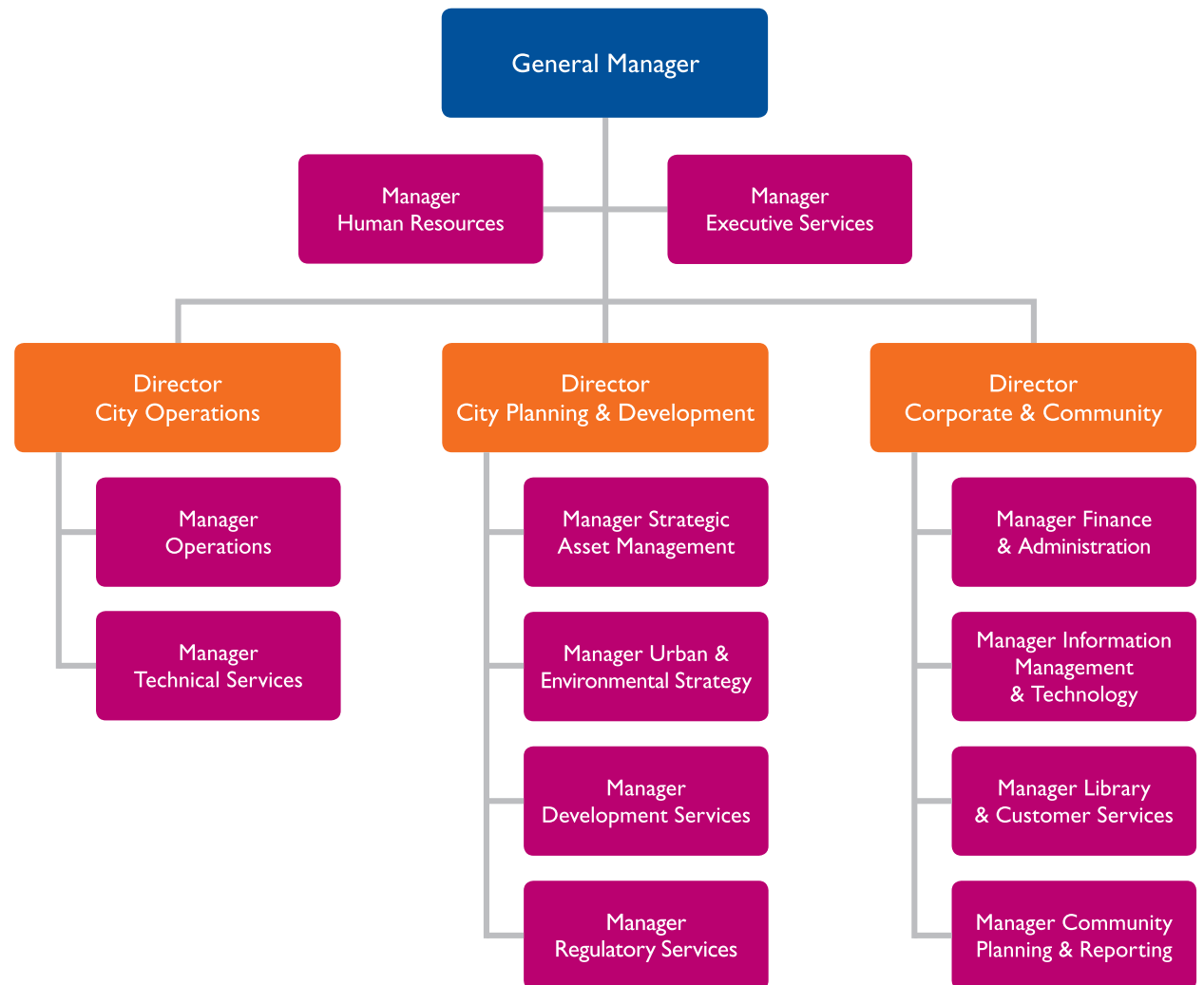
Councillor
James Macdonald

Council's Organisational Structure and Roles

Council is required to review its organisational structure within 12 months of the local government elections. Council approved a new organisational structure in February 2013 and this is illustrated in the adjacent diagram.

Council's statutory roles are set out in the NSW Council Charter in the Local Government Act:

- Properly managing appropriate services and facilities for the community
- Exercising community leadership
- Exercising its functions, taking into account the principles of multiculturalism and social justice
- Looking after the environment, taking into account the principles of ecologically sustainable development
- Taking into account the long term and cumulative effects of its decisions
- Effectively accounting for and managing its assets
- Engaging in long term strategic planning for the local community
- Aiding the involvement of Councillors, the public, users and Council staff for the benefit of local government
- Raising money for local purposes by such means as levying rates, charges and fees in a fair way
- Keeping the local community and the state government informed about its activities
- Exercising its regulatory functions consistently and without bias
- Being a responsible employer



Council's Executive and Services



Meredith Wallace
General Manager

Principal Activities & Services

- Corporate Leadership
- Human Resource Management
- City Media and Events
- Governance, Risk and Councillor Support
- Internal Audit



Karin Hartog
Director City Operations

Principal Activities & Services

- Construction and maintenance of Community Buildings and Assets
- Services including:
- Tree Services
 - Environmental Protection
 - Waste Services
 - Traffic Management and Road Safety
 - Asset Design and Inspection
 - Supply and Fleet Management



Amanda Spalding
Director Corporate & Community

Principal Activities & Services

- Financial and Administrative Management
 - Library and Information Services
 - Customer Services
 - Document Management
 - Information Management and Technology
 - Integrated Planning and Reporting
 - Community Engagement
- Community Capacity Building including:
- Sport and Recreation Promotion
 - Community Safety
 - Art and Cultural Development
 - Community Development



Stephen Kerr
Director City Planning & Development

Principal Activities & Services

- Regulatory Services
- Development Services
- Strategic Asset Management
- Town Centres Management
- Urban and Environmental Strategy

3. OUR VISION, MISSION, VALUES AND OUTCOMES

Our Vision

One Community, Many Cultures, Endless Opportunity.

Our Mission

To provide quality local government services that protect our environment, are respectful to our community's needs and are delivered in a financially, socially and environmentally responsible way.

Our Values

Council demonstrates the following values in its work:

Pride in our City

- Be creative and innovative
- Champion effective new ideas
- Be proactive in finding solutions

Responding to Community Needs

- Be enthusiastic when dealing with customers
- Be empathetic, polite and professional
- Respond within agreed timeframes
- Focus on solutions to meet customer needs
- Take ownership of a customer query by resolving it or following up its resolution personally
- Respect the customer's perspective

Working Together

- Be open and accountable
- Keep up-to-date with industry and technology changes
- Challenge each others' ideas and strip away barriers to innovation
- Be receptive to change and new ideas

Community outcomes

The community outcomes developed through community engagement in November and December 2011 reflect the Quadruple bottom line of Social, Environmental, Economic and Community Leadership:

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.



Priorities

The new Council recognised the importance of Integrated Planning and Reporting and the need for improvements to the existing City Plan.

The new Council, on 7 November 2012, endorsed the recommendations of the previous Council's 'End of Council Term Report' including:

- 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 practice engagement;
 - 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; and
- Ensuring that our Plans and services are based on Social Justice Principles to ensure equitable access to Council's services and facilities.

4. BUSINESS PRINCIPLES

4.1. Council's Financial Sustainability and Community Survey Feedback

Rockdale City Council is committed to working towards achieving the community's aspirations set out in the Rockdale City Plan 2013-2025. Whilst other partners will be involved in delivery, the Council's ability to align its resources to deliver the Plan is the most important element in achieving it.

Rockdale City Council has included in its Management Plans and City Plans over a number of years the challenges of long term financial sustainability. The cost of goods and services increases each year by an amount greater than our income as a result of a number of income constraints (such as rate pegging and other regulations on pricing). This creates a structural financial problem referred to as the 'Income Gap'. Rockdale City Council will not be financially sustainable into the future unless we take action to address this structural financial problem now.

There is an income gap because of increases in income not keeping up with cost increases; ageing infrastructure; cost shifting from other levels of government; a growing population, and increasing public expectation for service delivery. Cost shifting from the NSW Government to Rockdale City Council is estimated at around \$4 million per year.

Rockdale City is not alone in facing these challenges. Most NSW Councils have been facing financial sustainability over many years. The practice of rate pegging in NSW over the past 30 years has resulted in councils across NSW foregoing \$850 million per year compared to councils in other States. Rockdale Council's

share of this equates to a shortfall of \$12 million per year (Independent Local Government Review Panel).

Council's policy over recent years has been to set a balanced cash budget each year to maintain operational levels and any shortfall has been funded by a reduction in asset renewals. The NSW Government imposed efficiency saving compounds this problem each year. In 2011/12 this resulted in Council under funding renewals by around \$15 million.

The biggest single financial issue facing Council is the need to repair and replace ageing assets, while providing new assets to meet the needs and expectations of our growing community.

We have undertaken regular Community Surveys with a cross-section of the community, and the main feedback in 2012 was that there is a gap between the level of importance and community satisfaction with some assets, notably:

- Public toilets
- Local roads
- Parking facilities
- Footpaths
- Quality of town centres

Over a number of years Council referred to the 'income gap' in its Management Plan. In the 2010/11 Management Plan an increased need to address asset management was identified. Council consulted the community to raise extra rates through a 3% Special Rate Variation for community buildings over 7 years. This was to address urgent needs identified in the Community Surveys for improvements to community buildings and amenities.

The NSW Government agreed that Council could raise rates over a 3 year period, ending 30 June 2013.

We have achieved a number of improvements, e.g. the refurbishment of Arncliffe Branch Library, Kingsgrove/ Bexley North Community Centre, Bexley Community Centre and many of our public toilets.

Progress on the Special Rate Variation Community Buildings program is shown on pages 38 and 39 of Council's End of Council Term Report <http://www.rockdale.nsw.gov.au/pages/pdf/CouncilTermReport2012.pdf> and expenditure is detailed in Council's Annual Report 2011/12 on page 82 <http://www.rockdale.nsw.gov.au/Pages/pdf/AboutCouncil/AnnualReport2011-12.pdf>

At its meeting on 6 March 2013 Council resolved to apply for a one off percentage increase to general income to replace the expiring 3% Community Buildings SRV in 2013/14, and apply for a multi year Special Variation to general income commencing from 2014, 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.

At the time of approving this draft Delivery Program and Operational Plan for exhibition the outcome of the application was unknown, so two budgets were prepared to show what parts of the plans could be achieved with a successful SRV application, and what reductions in programs and activities would be needed if the application was not successful. The application was successful and Council can now increase its income by 6.4% and undertake the works program detailed in the Operational Plan.



In applying for a Special Variation, Council decided on a three pronged approach to addressing its financial challenges.

1. Productivity improvements and savings in service delivery (this is discussed in more detail in the Long Term Financial Plan and a saving target of 0.5% has been set which means a saving of \$250,000 p.a.).
2. Reviewing Council's property portfolio to optimise returns and value for money (this is discussed further in the draft Delivery Program and Long Term Financial Plan).
3. A special rate variation specifically for expenditure on the renewal of our community assets.

4.2. Productivity Improvements and Savings Program

Council will implement a Productivity and Savings Program in 2013/14 to 2017/18 in addition to the significant savings that have been made over recent years.

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

The 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?

A further productivity improvement/savings target of some 0.5% p.a. will be imposed for the years 2014/15 to

2017/18 (and has been modelled in the LTTP throughout the 12 years) as the assumed rate peg in Council's community engagement for SRVs was 3% where it is expected to be nearer to 3.5%. This will be a saving of \$250,000 p.a. in the operational budget.

4.3. 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.

The Investment Strategy Working Group will also ensure that existing property assets are used 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 Community Services Plan on behalf of Council that provides a framework to facilitate a coordinated approach for the planning and development of services and facilities for the Rockdale City 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.

The report has important recommendations including Council's approach to leasing and licensing of its community facilities need to reflect the emphasis on maximising utilisation and also on ensuring that organisations who utilise Council facilities are contributing to addressing broader community needs.

4.4. Risk Assessment

Council recognises that risks are inherent in delivering its strategies, activities and projects, and expects that they will be mitigated to acceptable levels. In order to manage such risks, Council has adopted a Risk Management Framework for assessing the likelihood and consequences of risks in order to define the action required for their reporting and mitigation to tolerable levels. This framework is to be applied to the management of all risks within Council.

The Executive Team has undertaken a comprehensive review of its organisational risks and developed controls to mitigate risks to an acceptable level. Risks associated with the Community Strategic Plan, Delivery Program and the annual Operational Plans have been considered as will risks inherent in the three elements of Council's Resourcing Strategy.

In regard to the Rockdale City Plan, the risks associated with stakeholders not supporting the strategies, projects and activities in the City Plan were considered as well as poor stakeholder involvement in the formulation of the Plan. To mitigate against these risks Council adopted a comprehensive community engagement strategy and held workshops and briefings with Councillors and key industry stakeholders.

The risk associated with the City Plan deliverables not meeting community expectations was also considered. Council is committed to an ongoing community engagement process which will include a six monthly State of the City Report on the progress in delivering the City Plan. Also other community reporting and promotional activities whether generally or targeted to specific programs or projects will be undertaken. To ensure Council's adopted projects meet community expectations, Council will recruit highly skilled project management staff to deliver the adopted projects as well as develop a comprehensive project management methodology to ensure projects meet stated outcomes including budget.

4.5. Business Excellence

Rockdale City Council recognises that sustainability and long term success is forged through leadership, innovation, continuous improvement and the adoption of best practice methods. To that end Council has adopted a continuous improvement framework known as the Australian Business Excellence Framework (ABEF) as its methodology to achieve best practice systems of work to harness the full potential of its staff to achieve excellence and innovation.

The Principles of Business Excellence

The Australian Business Excellence Framework is a proven framework that outlines 'best practice' within the field of contemporary management. It is based on the following principles which represent the core of sustainable business excellence.

- Clear direction and mutually agreed plans enable organisational alignment and a focus on the achievement of goals.
- Understanding what customers and other stakeholders value, now and in the future, enables organisational direction, strategy and action.
- All people work in a system. Outcomes are improved when people work on a system and its associated processes.
- Engaging people's enthusiasm, resourcefulness and participation improves organisational performance.
- Innovation and learning influence the agility and responsiveness of the organisation.
- Effective use of facts, data and knowledge leads to improved decisions.
- Variation impacts predictability, profitability and performance.
- Sustainable performance is determined by an organisation's ability to deliver value for all stakeholders in an ethically, socially and environmentally responsible manner.

4.6. Equal Employment Opportunity Management Plan

Council's 2011 to 2015 Equal Employment Opportunity (EEO) Management Plan has the objectives:

To create:

- A diverse and skilled workforce
- A workplace culture that displays fair practices and behaviours
- A workplace free of discrimination, bullying and harassment
- Opportunities for EEO Target Groups

The ultimate indicator of our success will be that our workforce reflects the characteristics of our wider community.

This means, for example, that the proportion of women, people from ethnic minority groups, and people with a disability in Council's workforce will be similar to their representation in the wider community and this proportion will be the same regardless of occupation or grading. So, we would expect to see our workforce characterised by the diversity of our community, with a goal to see increased participation of women, people from ethnic minorities, and people with a disability in all occupations and grades across Council.

The EEO Management Plan also has a significant focus on the elimination and prevention of discriminatory, bullying and harassment behaviours from our workplaces to ensure that all workers undertake their roles in a safe environment.

The full EEO Management Plan can be found at <http://www.rockdale.nsw.gov.au/pages/pdf/AboutCouncil/EEO-MP-2011-15.pdf>



4.7. Services delivered by Council

Overview

Each year Rockdale City Council provides an extensive range of services and facilities to the community in response to assessed needs as well as service and function responsibilities under the Local Government Act, 1993 and other relevant legislations. The Council funds the provision of these services and facilities from a variety of revenue sources, the major revenue source being rates paid by residents.

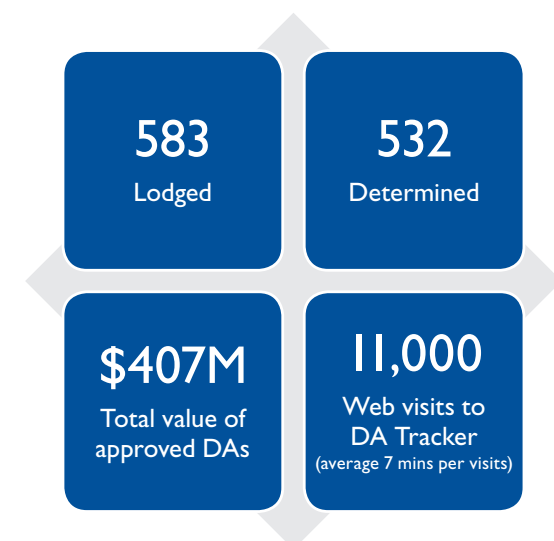
These services and facilities include parks, roads, cycleways, stormwater infrastructure, footpaths, bus shelters and skate facilities do not require payment of additional user fees and charges. In order to carry out its business the Council needs to fund the provision of continuing services from a variety of revenue sources. In addition to rates, Council obtains revenue from user fees and charges for some services. Many of these services are significantly subsidised by the Council although user fees apply, for example entry to Aquatic Centres.

Interesting facts

Some library facts:

- Six libraries
- Open 226 hours per week
- Only close on public holidays
- Total book stock 114,153
- Number of eBooks 1,475
- Number of DVDs 22,371
- Number of CDs 13,029
- Total CALD collection items 15,060
- Number of loans 704,207
- Number of events and programs delivered 956
- Number of attendees at events and programs 24,882
- Number of requests for information 35,464

Development Assessment Facts 2011-2012



4.8. Service Planning

Over its term Council is committed to a planned approach to ensure that residents have access to services at acceptable levels affordable by the Council. This planned approach will include a review of service levels in consultation with the community taking into account the significant financial pressures the Council faces in providing, renewing and maintaining the existing levels of services, facilities and infrastructure. Continuing to provide satisfactory levels of service while addressing the financial challenge, will be a major focus for Council over the long term.

The Productivity Improvements and Savings Program is described on page 13 together with the process for Service Reviews the majority of which will be starting from July 2013.

The Council will also be exploring new opportunities for sustainable service delivery including partnership arrangements, joint service provision with other Councils and agencies as well as service delivery through new technologies including a focus on energy and water efficiency savings.

In planning for the provision of Council services, the questions that will be addressed include:

- Is Council delivering the range and level of services needed (not just wanted) by the community and required by the Local Government Act?
- Can the Council afford to continue providing the existing level of services and facilities?
- How can we ensure equitable distribution of limited resources across the City in terms of access and affordability?
- Have we got the right mix and type of built assets to support delivery of services and facilities determined as being needed?
- Is it necessary for Council to own all existing built assets/ facilities?
- Are there more innovative, sustainable and cost effective ways to deliver needed services e.g. through partnerships with other service providers, through new technologies?



5. DELIVERY PROGRAM AND OPERATIONAL PLAN

Abbreviations



CCME	Coordinator City Media and Events – Vincenzo Carrabs
DCC	Director Corporate and Community – Amanda Spalding
DCO	Director City Operations – Karin Hartog
DCPD	Director City Planning and Development – Stephen Kerr
GM	General Manager – Meredith Wallace
MCPR	Manager Community Planning and Reporting – Karen Purser
MDS	Manager Development Services – Luis Melim
MES	Manager Executive Services – Fausto Sut
MFA	Manager Finance and Administration – Alister Duncan
MHR	Manager Human Resources – Tom Trypenou
MIMT	Manager of Information Management and Technology – Ayman Ghobrial
MLCS	Manager Library and Customer Service – Susanna Waller
MO	Manager Operations – Colin Clissold
MRS	Manager Regulatory Services – Paul Vogt
MSAM	Manager Strategic Asset Management – Michael McCabe
MTS	Manager Technical Services – Jeremy Morgan
MUES	Manager Urban and Environmental Strategy – Erika Roka
CALD Communities	Culturally and Linguistically Diverse communities
SSROC	Southern Sydney Regional Organisation of Councils



ommunity

OUTCOME I

Rockdale is a welcoming and creative City with active, healthy and safe communities



Objective 1.1

Our community's health and well being will increase

Strategy	Delivery Program Principal Activity	Delivery Program Method of Assessment	Operational Plan Action 2013-2014	Operational Plan Actions		
				2014-2015	2015-2016	2016-2017
I.1.1 Build a healthy community where people of all ages and abilities can enjoy an environment free of public health risks	I.1.1.A Develop an effective and efficient regulatory program to support a safe environment and address public safety matters (DCPD)	Community Survey – Increasing satisfaction with public health inspections. Baseline 2012	I.1.1.A.1 Council to carry out 100% of its health inspections program annually comprising 790 inspections (MRS)	♦	♦	♦
I.1.2 Work with the community and increase the cleanliness of Rockdale City	I.1.2.A Implement a Community Waste Education program (DCO)	Council Statistics – Increase in waste recover/recycling Community Survey – Increasing community satisfaction with general waste and garbage collection, and with recycling. Baselines 2012	I.1.2.A.1 Program and undertake interactive recycling education programs at 23 schools and 6 community events p.a. (MO)	♦	♦	♦
I.1.2 Work with the community and increase the cleanliness of Rockdale City	I.1.2.B Implement Council's sweeping program (DCO)	Community Survey – Satisfaction with the cleanliness of city streets. Baseline 2012	I.1.2.B.1 Review and update Council's sweeping program including cleaning methods and targeted cleaning of city streets (MO)	♦	♦	♦
I.1.2 Work with the community and increase the cleanliness of Rockdale City	I.1.2.C Implement a coordinated program to address illegal dumping across the City (DCC/DCO)	Council Statistics – Reduction in illegal dumping that is cleared up at Council's cost. Baseline set in 2012-2013 Community Survey – Increasing community satisfaction with litter control and rubbish dumping. Baseline 2012	I.1.2.C.1 Ascertain hotspots through mapping & analysing reported incidents of illegal dumping (MO)	♦	♦	♦
			I.1.2.C.2 Deploy mobile CCTV cameras at illegal dumping hotspots and monitor their effectiveness (MCPR)	♦	♦	♦
			I.1.2.C.3 Improve Council's capacity to engage and utilise community-based, local intelligence (MCPR)	♦	♦	♦
			I.1.2.C.4 Increased number of fin issued relating to illegally dumped material annually (MRS)	♦	♦	♦
			I.1.2.C.5 Seek funding through the NSW EPA's "Waste Less, Recycle More" five-year Waste and Resource Recovery Initiative" to develop a Regional illegal dumping campaign (MO)	♦	♦	♦
			I.1.2.C.6 Increase residents' awareness in relation to Council's Domestic waste, clean-up guide and dates (MO)	♦	♦	♦
I.1.2 Work with the community and increase the cleanliness of Rockdale City	I.1.2.D Implement a service review of Council's Street Tree Maintenance program to move from Reactive to Proactive (DCO)	Community Survey – Satisfaction with condition and maintenance of Council's Trees is increasing Council Statistics – Reduced number of Customer Requests for Council Tree Maintenance services	I.1.2.D.1 Develop and implement a Tree Maintenance Program that is better aligned to the local environment and the needs of the community (MO)	♦	♦	♦

Strategy	Delivery Program Principal Activity	Delivery Program Method of Assessment	Operational Plan Action 2013-2014	Operational Plan Actions		
				2014-2015	2015-2016	2016-2017
I.1.3 Build a healthy community with people of all ages and abilities	I.1.3.A Work in partnership with the South Eastern Sydney Local Health District and the South Eastern Sydney Medicare Local to improve the health and well being of the community (DCC)	Measures of state of health of the community included in the Community Strategic Plan to be reported on every two years. Set baselines	I.1.3.A.1 Establish partnership working groups: <ul style="list-style-type: none"> Steering Group – for MOU, data and community engagement Active Living Group – health promotion and prevention (obesity) in Wolli Creek Planning for an ageing population including falls prevention Council's actions to assist achievement of actions in Southern Sydney Regional Action Plan: <ul style="list-style-type: none"> Integrated Planning for the delivery of health services Greater access to health services for vulnerable populations Provide more support for an ageing population (MCPR) 	♦	♦	♦
			I.1.3.A.2 Implement Council actions in The Healthy Eating and Active Living Strategy: Preventing overweight and obesity in New South Wales 2013-2018 (MCPR)	♦	♦	♦
I.1.4 Improve the access and effectiveness of services and facilities available to all members of the community to encourage active living to improve health and well being	I.1.4.A Ensure that a range of active recreation, leisure and sporting opportunities is available for all ages, genders, ethnicities, ability-levels and socio-economic groups (DCC)	Community Survey – Satisfaction with condition and maintenance of sporting fields and gardens is increasing. Baseline 2012 NSW Benchmark Park User Satisfaction Survey – Visitor satisfaction with park asset maintenance, park usage, and users requirements Community Survey – Satisfaction with opportunities to participate in sporting and recreation activities is increasing Cycling Participation and Riders Perception Survey – Rockdale residents, workers and visitors are increasingly cycling to work and leisure activities Community Survey – Satisfaction with foreshore and beachfront cleaning is increasing. Baseline 2012	I.1.4.A.1 Identify, promote and support active recreation, leisure and sporting activities and initiatives delivered in our city (MCPR)	♦	♦	♦
			I.1.4.A.2 Partnerships established with local, regional and state sectors to develop and implement programs and initiatives that encourage our community members to participate in sport and active recreation (MCPR)	♦	♦	♦
			I.1.4.A.3 Partnerships established with service providers, neighbouring Councils, SSROC, sporting associations and sports clubs to improve participation outcomes to under-represented groups (MCPR)	♦	♦	♦
			I.1.4.A.4 Sport and Active Recreation Policy developed and implemented as part of the Community Capacity Building Program with the Sport and Recreation Advisory Committee (MCPR)	♦	♦	♦
			I.1.4.A.5 Design and detailed financial planning of new indoor and replacement of outdoor swimming facilities for the Bexley Swimming and Leisure Centre (MTS)	Detailed design	Construction commenced	Construction
			I.1.4.A.6 Rehabilitation of beach swimming enclosures and beach restoration (MTS)	♦	♦	♦
			I.1.4.A.7 SRV Program for rehabilitation of sport and recreation facilities developed and implemented from 2014/15 onwards (MTS)	Bexley Oval and outer field refurbishment	Scarborough Park surface, irrigation and drainage	Scarborough Park surface, irrigation and drainage

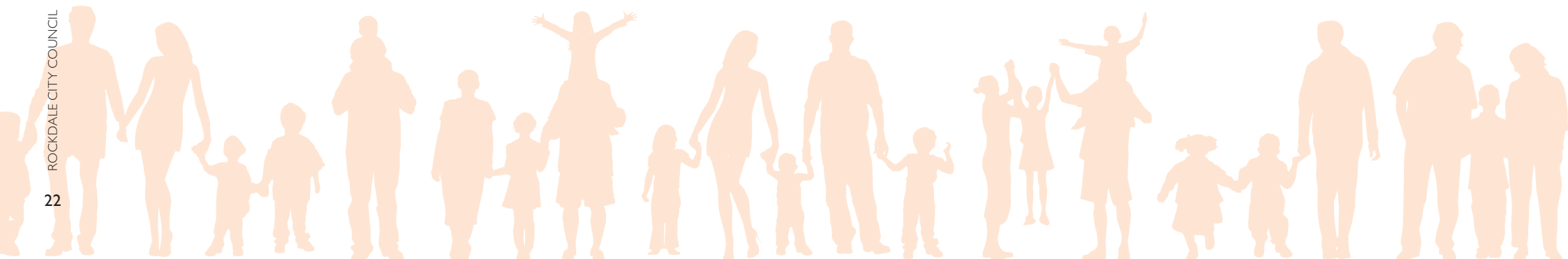
Objective 1.2

Our community feels safe in their homes, workplace and in public spaces

Strategy	Delivery Program Principal Activity	Delivery Program Method of Assessment	Operational Plan Action 2013-2014	Operational Plan Actions		
				2014-2015	2015-2016	2016-2017
1.2.1 Work with partners and the community to identify and address community safety issues	1.2.1.A Children will have a safe place to play within the community. (DCO)	Community Survey – Increasing satisfaction with provision and maintenance of play grounds. Baseline 2012	1.2.1.A.1 Carry out safety inspections on playground equipment every 3 months covering the 79 sites to ensure compliance and safety (MO)	◆	◆	◆
			1.2.1.A.2 Undertake annual maintenance programs as part of the City Projects Program to meet safety compliance (MTS)	◆	◆	◆
			1.2.1.A.3 Undertake playground upgrades with SRV funding – Aqua Flora Reserve, Sandringham and Dowsett Park, Kingsgrove (MTS)	See SRV Playground Improvements Program 2014/15	See SRV Playground Improvements Program 2015/16	See SRV Playground Improvements Program 2016/17
1.2.1 Work with partners and the community to identify and address community safety issues	1.2.1.B Develop and implement Council's Community Safety Strategy and Plan – "Community Safety is Everybody's Business" (DCC)	Community safety measures detailed in the Community Strategic Plan including: Community Survey – Community satisfaction with community safety services is increasing. Baseline 2012 Council Statistics – Six monthly measures will include amount of graffiti reported by the community and speed of removal	1.2.1.B.1 Project Plan for developing Community Safety Plan and actions to implement over 4 years with funding from the Community Safety Levy. (MCPR)	Implement Community Safety Plan. Yr 2 Focus on external partnerships, addressing perceptions of safety and streamlining community report systems	Ongoing implementation, action research and evaluation to improve effectiveness of Plan and initiatives	Ongoing implementation, action research and evaluation to improve effectiveness of Plan and initiatives
			1.2.1.B.2 Implement community theatre initiative exploring and addressing local perceptions of community safety to develop the Community Safety Plan as a partnership (MCPR)	◆	◆	◆
			1.2.1.B.3 Yr 1 pilot community solutions and RCC cross team collaboration (MCPR)	◆	◆	◆
			1.2.1.B.4 Community initiatives developed for funding from Community Safety Levy (MCPR)	◆	◆	◆
			1.2.1.B.5 Effective reporting and communications systems established (MCPR)	◆	◆	◆



Strategy	Delivery Program Principal Activity	Delivery Program Method of Assessment	Operational Plan Action 2013-2014	Operational Plan Actions		
				2014-2015	2015-2016	2016-2017
1.2.I Work with partners and the community to identify and address community safety issues	1.2.I.C Develop annual Road Safety Action Plan to seek funding from NSW Roads and Maritime Services (DCO)	Road safety statistics are improving in City of Rockdale Community Survey –Community satisfaction with traffic management increasing. Baseline 2012	1.2.I.C.1 Implement the Road Safety Program 2013-14 with annual matching funding from Roads and Maritime Services (MTS)	Ongoing implementation, action research and evaluation to improve effectiveness of Program and initiatives	♦	♦
			1.2.I.C.2 Installation of traffic devices as endorsed through the Rockdale Traffic Committee and included in the annual City Projects Program when funding is available (MTS)	♦	♦	♦
			1.2.I.C.3 Other Traffic Management, Transport and Infrastructure, Pedestrian Access and Mobility, and Street Lighting projects included in the annual City Projects Program. See below for detail of Program and Milestone Targets for 2013/14, these projects include: <ul style="list-style-type: none"> • Design and construction of Arncliffe pedestrian tunnel • Lighting upgrades • Mount Olympus and Brodie Spark Drive street lighting (MTS) 	♦	♦	♦
1.2.I Work with partners and the community to identify and address community safety issues	1.2.I.D Support a safe living environment through a proactive approach to public safety matters (DCPD)	Road safety statistics are improving in City of Rockdale. Community Survey – Community satisfaction with animal control is increasing. Baseline 2012	1.2.I.D.1 Inspections by Parking Patrols and enforcement of 276 school parking spaces (MRS)	Ongoing implementation, action research and evaluation to improve effectiveness	♦	♦
			1.2.I.D.2 Council continues to deliver a Companion Animal enforcement program (MRS)	♦	♦	♦

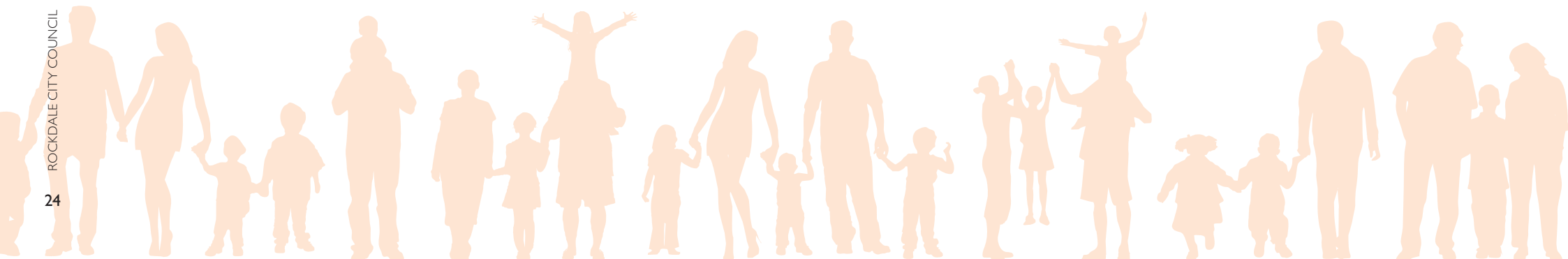


Objective 1.3

Our community is welcoming and inclusive and celebrates its cultural diversity and community harmony

Strategy	Delivery Program Principal Activity	Delivery Program Method of Assessment	Operational Plan Action 2013-2014	Operational Plan Actions		
				2014-2015	2015-2016	2016-2017
1.3.1 Ensure we value and support our Aboriginal and Torres Strait Islander communities	1.3.1.A Improve Council's capacity to partner with Aboriginal people; Aboriginal expertise and to better understand the Aboriginal cultural landscape of the city (DCC)	Community Survey – Proportion of residents who are satisfied with 'feeling part of the community' in the City of Rockdale is steadily increasing. Further measures to be developed as part of the Reconciliation Action Plan to assess the effectiveness of this Delivery Program Principal Activity in implementing the strategy and achieving the strategic objective	1.3.1.A.1 Develop and implement 4 year Reconciliation Action Plan through action research and capacity building, and partnership solutions, and to include measures of effectiveness (MCPR)	♦	♦	♦
1.3.2 Build a welcoming and empowered community that embraces cultural diversity	1.3.2.A Work with partners to encourage volunteering across the City (DCC)	Council and Partner Statistics – Levels of volunteering increasing	1.3.2.A.1 Support partners in the recruitment, training and support of volunteers (MCPR)	♦	♦	♦
			1.3.2.A.2 Survey volunteer participants annually to measure satisfaction with the policy (MCPR)	♦	♦	♦
1.3.2 Build a welcoming and empowered community that embraces cultural diversity	1.3.2.B Work in partnership with CALD communities and ensure they are recognised and represented through Council policies and programs (DCC)	Community Survey – Proportion of residents who are satisfied with 'feeling part of the community' in the City of Rockdale is steadily increasing Satisfaction with support for multicultural communities is increasing. Baseline 2012	1.3.2.B.1 Develop and implement a community capacity building program with the Community Development Advisory Committee and other partners including Hurstville and Kogarah Councils (MCPR)	♦	♦	♦
1.3.2 Build a welcoming and empowered community that embraces cultural diversity	1.3.2.C Work in partnership with young people to ensure that they are recognised and represented through Council policies and programs (DCC)	Community Survey – Proportion of residents who are satisfied with 'feeling part of the community' in the City of Rockdale is steadily increasing Increasing proportion of Young People who feel they can have a say on important issues Community satisfaction with support for young people is increasing. Baseline 2012 Council Statistics – Increasing levels of participation by young people in community engagement activities	1.3.2.C.1 Develop and implement a community capacity building program with the Rockdale Youth Council and other partners (MCPR)	♦	♦	♦
			1.3.2.C.2 Work with the Rockdale Youth Council and other young people to ensure that they are recognised and represented through Council policies and programs (MCPR)	♦	♦	♦
			1.3.2.C.3 Work in partnership with the NSW Office of Communities to develop a Southern Sydney Youth Strategy (MCPR)	♦	♦	♦

Strategy	Delivery Program Principal Activity	Delivery Program Method of Assessment	Operational Plan Action 2013-2014	Operational Plan Actions		
				2014-2015	2015-2016	2016-2017
I.3.3 Build a vibrant and exciting City that reflects the range of cultures, entertainment, events and networks that contribute to the well being of its community	I.3.3.A Ensure that a variety of opportunities for arts and cultural assets, programs and partnerships are offered throughout the City (DCC)	Community Survey – Perception of range and quality of cultural events and activities increasing. Satisfaction with public art increasing	I.3.3.A.1 Develop and implement the cultural development part of the Community Capacity Building Program including an audit of current community cultural activities (MCPR)	♦	♦	♦
			I.3.3.A.2 Develop a cultural program to optimise the use of Rockdale Town Hall as an entertainment venue (MCPR)	♦	♦	♦
			I.3.3.A.3 Plan for a creative cultural hub in Rockdale Town Centre (MUES)	♦	♦	♦
			I.3.3.A.4 Work across Council and with partners to ensure the Public Art Policy is implemented (MCPR)	♦	♦	♦
I.3.3 Build a vibrant and exciting City that reflects the range of cultures, entertainment, events and networks that contribute to the well being of its community	I.3.3.B Develop, support and promote an exciting and engaging range of accessible events for our diverse community and visitors (GM)	Community Survey – Satisfaction with festivals and major events is increasing. Baseline 2012 Perception of range and quality of cultural events and activities increasing	I.3.3.B.1 A co-ordinated Annual Events Program that is inclusive, (involving the Rockdale Youth Council in planning Major Events) and activates public spaces and town centres developed in partnership and implemented across our city (CCME)	♦	♦	♦
			I.3.3.B.2 Partnerships established with various business, government and community sectors to plan and deliver events that are environmentally sustainable and add value to our community and city (CCME)	♦	♦	♦
			I.3.3.B.3 Funding opportunities for events identified and pursued (CCME)	♦	♦	♦



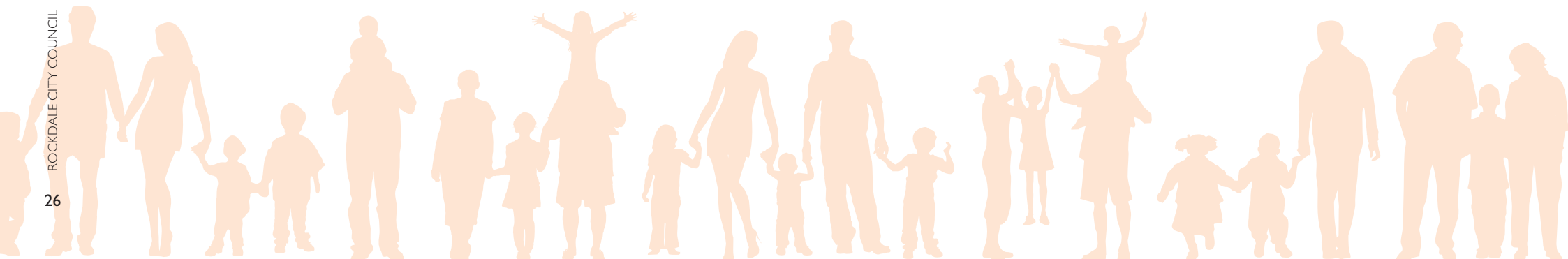
Objective 1.4

Our City has quality and accessible services, and community and recreational facilities

Strategy	Delivery Program Principal Activity	Delivery Program Method of Assessment	Operational Plan Action 2013-2014	Operational Plan Actions		
				2014-2015	2015-2016	2016-2017
1.4.1 Ensure that community buildings and facilities are designed, delivered and maintained in a manner that is sustainable and reflects the needs of the community	1.4.1.A Ensure the Community Services Plan is implemented to optimise the quality and use of facilities, and the accountability of community groups for the subsidies received (DCC)	Community Survey – Satisfaction with the condition of Council's community facilities including libraries, Town Hall and community halls is increasing. Baseline 2012 Council Statistics – Increase in facility use	1.4.1.A.1 Promote community facilities to encourage increasing use by the local community (MSAM)	♦	♦	♦
			1.4.1.A.2 Work with community groups to be accountable for the subsidies they receive for the use of Council facilities (MCPR)	♦	♦	♦
1.4.1 Ensure that community buildings and facilities are designed, delivered and maintained in a manner that is sustainable and reflects the needs of the community	1.4.1.B Develop a comprehensive understanding of the condition of facilities and buildings (DCO)	Community Survey – Satisfaction with the condition of Council's community facilities including libraries, Town Hall and community halls is increasing. Baseline 2012 Community satisfaction with the provision and maintenance of public toilets increasing. Baseline 2012	1.4.1.B.1 Implement the Community Buildings Program including with SRV funding (MTS) <ul style="list-style-type: none"> Asbestos removal from community buildings Cook Park Scarborough Street Public Amenities Arncliffe Park Amenities Gardner Park Amenities Cook Park Amenities opposite Emmaline Street Sans Souci Library refurbishment 	See SRV Program for 2014/15	See SRV Program for 2015/16	See SRV Program for 2016/17
			1.4.1.B.2 Implement other Property and Building projects and programs including: <ul style="list-style-type: none"> Arncliffe Youth Centre next stage – site planning and concept development followed by implementation Cahill Park Amenities Building adaptive reuse 	Arncliffe Youth Centre implementation	♦	♦
1.4.2 Provide parks, reserves and recreation areas which reflect the qualities of the City's social and environmental needs	1.4.2.A An increasing range of accessible recreational sport and leisure opportunities are provided for the wider community (DCC)	Community Survey – Satisfaction with the condition and maintenance of sporting fields parks and gardens is increasing. Baseline 2012	1.4.2.A.1 Work with the NSW Office of Communities to increase the community's use of state government public facilities and other spaces to deliver a priority in the Southern Sydney Action Plan (MCPR)	♦	♦	♦



Strategy	Delivery Program Principal Activity	Delivery Program Method of Assessment	Operational Plan Action 2013-2014	Operational Plan Actions		
				2014-2015	2015-2016	2016-2017
I.4.2 Provide parks, reserves and recreation areas which reflect the qualities of the City's social and environmental needs	I.4.2.B Ensure that the use of all parks, reserves and recreational areas are guided by Plans of Management which reflect the City's social and environmental needs (DCO)	Community Survey – Satisfaction with opportunities to participate in sporting and recreation activities is increasing NSW Benchmark Park User Satisfaction Survey – Visitor satisfaction with park asset maintenance, park usage, and users requirements	I.4.2.B.1 Finalise the development of the generic Plan of Management for Parks for exhibition in March 2014 (MTS)	Take next steps in implementing Plan of Management including policies for Sports fields, play spaces, Aboriginal Cultural Landscapes etc	♦	♦
			I.4.2.B.2 Carry out works on Council natural and built facilities to ensure they are fit for purpose to meet the community's needs (MO)	♦	♦	♦
			I.4.2.B.3 Implement actions from the review of dog exercise areas (MTS)	♦		
I.4.3 Ensure equitable and affordable access to services and facilities for our established and emerging communities	I.4.3.A Ensure that the needs of children are recognised and represented through Council policies and programs (DCC)	Community Survey – Proportion of residents who are satisfied with 'feeling part of the community' in the City of Rockdale is steadily increasing	I.4.3.A.1 Develop a Children's Plan with partners to be implemented through the Community Capacity Building Program (MCPR)	♦	♦	♦
			I.4.3.A.2 Ensure that the Childsafe Workplace legislation is implemented in Council through governance policies and training (MES)	♦	♦	♦
I.4.3 Ensure equitable and affordable access to services and facilities for our established and emerging communities	I.4.3.B Ensure that the needs of older people and people with disabilities are recognised and represented through Council policies and programs (DCC)	Community Survey – Proportion of residents who are satisfied with 'feeling part of the community' in the City of Rockdale is steadily increasing Increasing satisfaction with support for older people and people with disabilities. Baseline 2012	I.4.3.B.1 Develop and implement an Ageing Strategy and incorporate issues from community engagement into Council's planning (MCPR)	♦	♦	♦
			I.4.3.B.2 Work with the Department of Family and Community Services to implement "Stronger Together 2" to increase the capacity of services to support people with disabilities as a priority action in the Southern Sydney Regional Action Plan (MCPR)	♦	♦	♦







nvironment

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



Objective 2.1

Our City protects and enhances our natural environment including our beaches, waterways, bushland and foreshore areas

Strategy	Delivery Program Principal Activity	Delivery Program Method of Assessment	Operational Plan Action 2013-2014	Operational Plan Actions		
				2014-2015	2015-2016	2016-2017
2.1.1 Protect, preserve and promote the City's natural resources	2.1.1.A Develop a strategic planning framework for environmental management that enhances and protects the City's biodiversity, waterways, catchments and natural heritage (DCPD)	Community Survey – Increasing satisfaction with the management of Rockdale's natural environment. Baseline 2012	2.1.1.A.1 Complete and implement the Rockdale Biodiversity Strategy (MUES)	◆	◆	◆
			2.1.1.A.2 Conduct the Rockdale flagship environment/ sustainability community event (MUES)	◆	◆	◆
2.1.1 Protect, preserve and promote the City's natural resources	2.1.1.B Deliver best practice initiatives to protect and enhance the City's creeks, rivers, coastal systems, bushland areas and wetlands (DCPD)	Council Statistics – No deterioration in river health. Baseline 2010 Office of Environment and Heritage Beach Watch results – No deterioration in beach water quality Community Survey – Increasing satisfaction with the management of healthy natural waterways	2.1.1.B.1 Develop a Bushland Restoration and Weed Management Implementation Program and involve volunteers in implementation (MUES)	◆	◆	◆
			2.1.1.B.2 Implement the Georges River Coastal Zone Management Plan (MUES)	◆	◆	◆
			2.1.1.B.3 Implement the Georges River and Cooks River catchments River Health Monitoring Program(MUES)	◆	◆	◆
			2.1.1.B.4 Work in partnership with State agencies to develop plans to repair/ stabilise river banks and beach nourishment (MTS)	◆	◆	◆
2.1.2 Demonstrate leadership in responding to climate change through action and adaptation	2.1.2.A Ensure that Council actions show leadership in responding for climate change (DCPD)	Community Survey – Increasing satisfaction with the management of the risk of sea level rise and the impact of climate change. Baseline 2012	2.1.2.A.1 Develop and implement coastal zone and floodplain management plans with the Floodplain Management Committee (MTS)	◆	◆	◆
			2.1.2.A.2 Work with the Climate Change and Environment Advisory Committee to improve the environmental sustainability of the City (MUES)	◆	◆	◆

Objective 2.2

Our City has a well managed and sustainable built environment, quality and diverse development with effective housing choice in liveable neighbourhoods

Strategy	Delivery Program Principal Activity	Delivery Program Method of Assessment	Operational Plan Action 2013-2014	Operational Plan Actions		
				2014-2015	2015-2016	2016-2017
2.2.1 Ensure that planning enables the provision of quality affordable housing	2.2.1.A. Ensure that planning enable the provision the provision of quality (DCPD)	ABS Statistics – Number of dwelling commencements in City of Rockdale compared with target for Rockdale in the Metropolitan Strategy ABS Census Data – Households with housing costs 30% or more of gross income decreasing. Baseline 2011	2.2.1.A.1 Work in partnership with the NSW Department of Planning and Infrastructure's Affordable Housing Taskforce to Deliver Affordable Housing for the Southern Sydney region as a priority in the Southern Sydney Regional Action Plan (MUES)	◆	◆	◆
2.2.2 Promote high quality, well designed and sustainable development and places that enhances the City	2.2.2.A Demonstrate leadership and commitment in the management of development that enhances the City (DCPD)	Community Survey – Increasing community satisfaction with the management of Rockdale's built environment. Baseline 2012 Increasing community satisfaction with the quality of new development. Baseline 2012 Increasing community satisfaction with the appropriateness of town planning controls. Baseline 2012	2.2.2.A.1 Develop an integrated Local Area Plan for Wolli Creek to address traffic, pedestrians, cyclists, drainage, open space and community service needs (MUES)	<i>Implement Wolli Creek Action Plan as resources become available</i>	<i>Implement Wolli Creek Action Plan as resources become available</i>	<i>Implement Wolli Creek Action Plan as resources become available</i>
			2.2.2.A.2 Develop a Masterplan for Cooks Cove (MUES)			
			2.2.2.A.3 Prepare the Brighton Le sands Masterplan – stage 1 parking (including the coastal strip) (MUES)	<i>Prepare the Brighton Le sands masterplan – stage 2 land use. Start implementation of stage 1 as funds become available</i>	<i>Implement as funds become available</i>	<i>Implement as funds become available</i>
			2.2.2.A.4 Finalise the review of the Rockdale Contributions Plan (MUES)	<i>Implement new fees and charges</i>		
2.2.2 Promote high quality, well designed and sustainable development and places that enhances the City	2.2.2.B Demonstrate leadership and commitment in the management of development that enhances the City (DCPD)	DA Customer Satisfaction Survey – Increasing community satisfaction with Council's management of development applications. Baseline 2012	2.2.2.B.1 Continue to implement improvement opportunities identified in the DA Customer Satisfaction Survey for determination of DAs (MDS)	◆	◆	◆

Objective 2.3

Our community will demonstrate leadership in maximising efficient use of resources and minimising waste

Strategy	Delivery Program Principal Activity	Delivery Program Method of Assessment	Operational Plan Action 2013-2014	Operational Plan Actions		
				2014-2015	2015-2016	2016-2017
2.3.1 Ensure waste minimisation to reduce the impact on the environment	2.3.1.A Demonstrate leadership in waste minimisation to reduce impacts on the environment (DCO)	Council Statistics – Increasing per capita tonnes in waste recovery / recycling Community Survey – Community satisfaction with recycling is increasing. Baseline 2012	2.3.1.A.2 Implement waste minimisation strategies and increase resource recovery in line with Rockdale City Council Waste Avoidance Resource Recovery Strategy 2007 including Council's actions to meet the NSW Resource Recovery Target (MO)	◆	◆	◆
2.3.2 Ensure Council increases its efficient use of resources	2.3.2.B Demonstrate leadership in the efficient use of energy and water conservation to reduce the impact on the environment (DCPD)	Council Statistics – Council's use of water and energy from its major facilities continues to decrease. Baseline 2010	2.3.2.B.1 Implement Council's Energy and Water Savings Action Plans as resources become available (MUES)	◆	◆	◆
			2.3.2.B.2 Undertake an audit and mapping of all Council water and electricity meters (MUES)			
			2.3.2.B.3 Contribute to the completion of a Regional Renewable Energy Master Plan for Southern Sydney Councils (MUES)			
			2.3.2.B.4 Ensure that 100% of procurement services, fleet and events deliver both best value services and environmental efficiency (MO)	◆	◆	◆

Objective 2.4

Our City will value and protect our natural, built and Aboriginal heritage

Strategy	Delivery Program Principal Activity	Delivery Program Method of Assessment	Operational Plan Action 2013-2014	Operational Plan Actions		
				2014-2015	2015-2016	2016-2017
2.4.1 Ensure that Rockdale's natural and built heritage and history is respected, protected and well maintained reflecting the rich and diverse past of both Aboriginal and European settlement	2.4.1.A Protect and promote Rockdale's heritage and history that is valued by the community (DCPD/DCC)	Community Survey – increasing satisfaction with heritage conservation. Baseline 2012 Community Survey – increasing satisfaction with heritage conservation. Baseline 2012	2.4.1.A.1 Implement recommendations of Migration History Project if grant funds are available (MUES)	◆	◆	◆
			2.4.1.A.2 Prepare a plan for digitisation of important historical records, and identify the historic artefacts and records that need to be conserved and preserved as funding becomes available (MCLS)			
2.4.1 Ensure that Rockdale's natural and built heritage and history is respected, protected and well maintained reflecting the rich and diverse past of both Aboriginal and European settlement	2.4.1.B Ensure that Aboriginal heritage and history is respected, protected and well maintained (DCC). Implemented through Principal Activity 1.3.1.A (Improve Council's capacity to partner with Aboriginal people; Aboriginal expertise and to better understand the Aboriginal cultural landscape of the city)	See 1.3.1.A above	See 1.3.1.A above	◆	◆	◆

Objective 2.5

Our community will be able to get around and connect with a range of effective linkages across the City and beyond

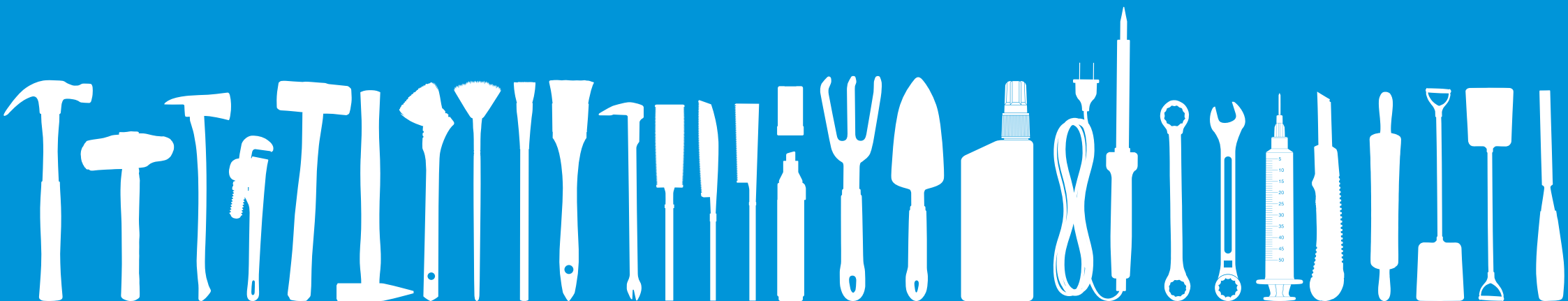
Strategy	Delivery Program Principal Activity	Delivery Program Method of Assessment	Operational Plan Action 2013-2014	Operational Plan Actions		
				2014-2015	2015-2016	2016-2017
2.5.1 Ensure that the City's transport networks and infrastructure are well planned, integrated and maintained	2.5.1.A Develop and implement a range of works programs to improve the road network, by improving traffic flow, accessibility, amenity (DCO)	Community Survey – The proportion of the adult population satisfied with the condition of local roads, and the quality and maintenance of footpaths is increasing. Baseline 2012	2.5.1.A.1 Implement the roads, cycleway and footpaths capital works program (MTS)	◆	◆	◆
			2.5.1.A.2 Implement SRV funded Civil Infrastructure Program. In 2013/14 Kerb and guttering rehabilitation (MTS)	See SRV Program 2014/15 – Kerb and Guttering	See SRV Program 2015/16 – Kerb and Guttering	See SRV Program 2016/17 – Kerb and Guttering and resheet and rehabilitation of roads
2.5.2 Ensure sustainable current and future transport needs of the community providing access to services and facilities and enabling active living. See also Strategy 1.1.4 Improve the access and effectiveness of services and facilities available to all members of the community to encourage active living to improve health and well being	2.5.2.A Plan and advocate for sustainable transport services and facilities, (DCPD)	Community Survey – Transport limitations are decreasing Community satisfaction with access to public transport, cycle paths and walking tracks is increasing. Baseline 2012 ABS Statistics – Increase in the use of active and alternative transport, bicycle usage, sustainable and public transport Cycling Participation and Riders Perception Survey – Rockdale residents, workers and visitors are increasingly cycling to work and leisure activities Bureau of Transport Statistics – Increased use of public transport	2.5.2.A.1 Plan for the impact of the proposed F6/ WestConnex including the replacement of sport and recreation facilities (MUES)			
			2.5.2.A.2 Continue to advocate for NSW Government funding for a commuter car park in Rockdale (MUES)			
			2.5.2.A.3 Develop a Cycling Strategy (MUES)	Implement as resources become available	◆	◆
2.5.3 Ensure the City has access to wireless technology and opportunities to enhance a digital economy	2.5.3.A Ensure the benefits of the National Broadband Network to the local community are maximised (DCPD)	Community survey and ABS statistics. Internet access increasing proportion of adult population measured by: • People with internet access at home • People with broadband internet access at home	2.5.3.A.1 Work in partnership with the National Broadband Network Company – see action 3.2.2.A.1 (MSAM)	◆	◆	◆



thriving

OUTCOME 3

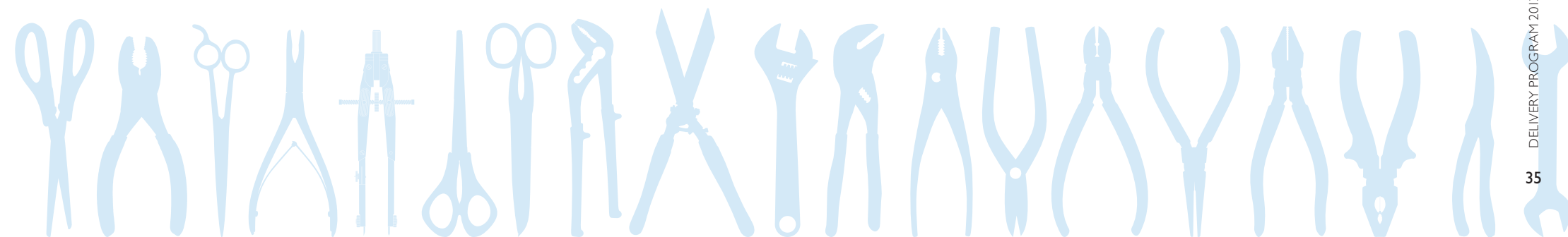
Rockdale is a City with a thriving economy that provides jobs for local people and opportunities for life long learning



Objective 3.1

Our City offers a diverse range of education and lifelong learning opportunities

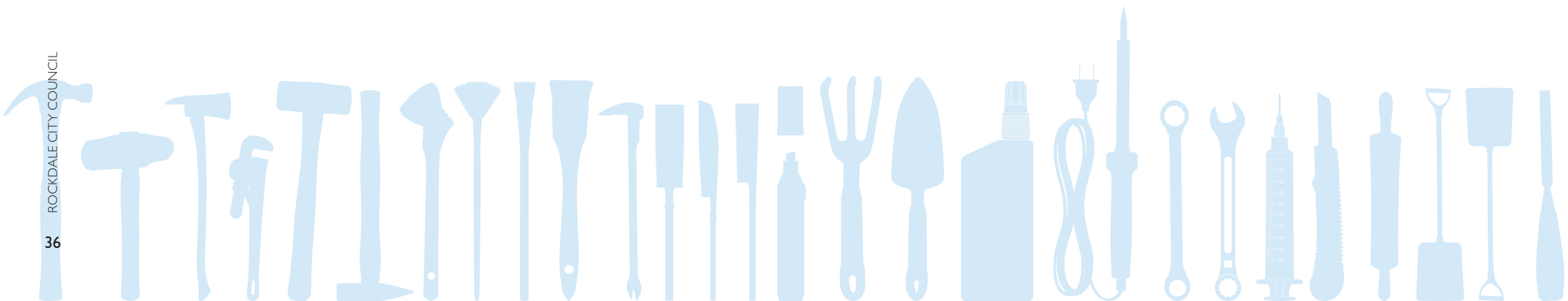
Strategy	Delivery Program Principal Activity	Delivery Program Method of Assessment	Operational Plan Action 2013-2014	Operational Plan Actions		
				2014-2015	2015-2016	2016-2017
3.1.1 Ensure access to life long learning so that our community can maximise its potential	3.1.1.A Ensure opportunities for lifelong learning are promoted and accessible (DCC)	Community Survey – Increased participation in lifelong learning programs and activities	3.1.1.A.1 Develop and deliver Library programs to enhance opportunities for life long learning (MLCS)	◆	◆	◆
			3.1.1.A.2 Provide resources and support programs to a diverse community that focus on developing skills for all age groups – from early reading, literacy levels, high school performance, digital citizenship, English language, creative expression, technical skills under the banner of lifelong learning (MLCS)	◆	◆	◆
3.1.1 Ensure access to life long learning so that our community can maximise its potential	3.1.1.B Develop the new Rockdale City Library to provide a quality library service and revitalise Rockdale Town Centre (DCC)	Community engagement through Library Communications Strategy – Increasing community support for the development of the new building and facilities Community Survey – Increasing satisfaction with provision of libraries. Baseline 2012	3.1.1.B.1 Develop plans for the new Rockdale City Library (DCO)	<i>Commence construction of the Rockdale City Library</i>	<i>Complete the Rockdale City Library</i>	
			3.1.1.B.2 Review Library services and develop a Library Service Delivery Model that will best serve the community from branch libraries and the new Rockdale City Library (MLCS)			
3.1.1 Ensure access to life long learning so that our community can maximise its potential	3.1.1.C Facilitate partnerships with Culturally and Linguistically Diverse (CALD) communities to enhance skills and learning opportunities (DCC)	Council evaluation of the effectiveness of new partnership initiatives in ensuring access to lifelong learning to increasing numbers of people from CALD communities	3.1.1.C.1 Provide resources and Library programs to support established and emerging CALD communities improve children's and adult literacy levels, settlement, and job seeking skills (MLCS)	◆	◆	◆
3.1.1 Ensure access to life long learning so that our community can maximise its potential	3.1.1.D Work with other levels of government and educational training providers to develop skills and meet the needs of businesses (DCPD)	Community Survey – Residents' level of satisfaction with education services increasing	3.1.1.D.1 Partner with the Southern Sydney Business Enterprise Centre to deliver Building Better Business workshop program (MSAM)	◆	◆	◆
			3.1.1.D.2 Facilitate bridging programs for students between schools, BEC, TAFE and business (MSAM)	◆	◆	◆



Objective 3.2

Our city has a thriving and robust economy with diverse industry and employment

Strategy	Delivery Program Principal Activity	Delivery Program Method of Assessment	Operational Plan Action 2013-2014	Operational Plan Actions		
				2014-2015	2015-2016	2016-2017
3.2.1 Develop effective partnerships to build a prosperous economy	3.2.1.A Ensure compliance to public parking provisions for the economic prosperity (DCPD)	Customer Survey – Increasing satisfaction with quality and maintenance of parking facilities. Baseline 2012	3.2.1.A.1 Ensure 100% delivery of Council's car parking Program Shopping Centre parking monitoring 1,020 spaces and Council Car park monitoring 1,212 (MRS). Review Parking Compliance Programs to ensure an efficient and effective service is being provided (MRS)	◆	◆	◆
3.2.1 Develop effective partnerships to build a prosperous economy	3.2.1.B Ensure a positive environment for commercial and business activities through a range of programs (DCPD)	Four yearly Business and Community Survey shows increasing satisfaction with City of Rockdale's retail and commercial centres	3.2.1.B.1 Develop and undertake four yearly business and community survey to research business needs and opportunities (MSAM)			
			3.2.1.B.2 Work with the business community and the Tourism and City Business Advisory Committee to identify and address skill gaps and increase employment opportunities (MSAM)	◆	◆	◆
3.2.2 Identify and enhance opportunities for diverse employment and income generation through business growth and investment	3.2.2.A Identify opportunities for investment (DCPD)	Four yearly Business and Community Survey shows increasing satisfaction with Council's economic development actions	3.2.2.A.1 Develop and implement an annual action plan (including get the best from the National Broadband Network) with the Tourism and City Business Advisory Committee (MSAM)	◆	◆	◆
			3.2.2.A.2 Finalise implementation plan for Princes Highway Corridor Strategy (MUES)	<i>Implement the Princes Highway Corridor Strategy</i>	◆	◆



Objective 3.3

Our City has vibrant town centres that provide a range of services and experiences for our residents, workers and visitors

Strategy	Delivery Program Principal Activity	Delivery Program Method of Assessment	Operational Plan Action 2013-2014	Operational Plan Actions		
				2014-2015	2015-2016	2016-2017
3.3.1 Ensure Town Centres are improved on a rolling program	3.3.1.A Plan and implement the Town Centre Improvement Program (DCPD)	Community Survey – Increasing community satisfaction with town centres and surrounding areas. Baseline 2012	3.3.1.A.1 Develop and implement an Implementation Plan for the Rockdale Town Centre Masterplan (MUES)	◆	◆	◆
			3.3.1.A.2 Implement the upgrade of Ramsgate Beach Town Centre with SRV funding in 2013/14, 2014/15 and 2015/6 (MTS)	◆	◆	Implement the upgrade of Wollongong Road retail area with SRV funding in 2016/17
3.3.2 Provide a strategic approach to tourism	3.3.2.A Develop and implement strategies to market the City as a visitor/ tourist destination and promote the benefits of tourism (DCPD)	Assessment measures to be developed	3.3.2.A.1 Tourism Strategy developed with the Tourism and City Business Advisory Committee and implemented (MSAM)	◆	◆	◆
			3.3.2.A.2 Work in partnership with NSW Trade and Industry to achieve the priority action Plans to support Key Industry Sectors in the Southern Sydney Action Plan by further developing tourism and recreational infrastructure and experiences including Botany Bay, river systems, and beaches to increase tourism and visitor expenditure (MSAM)	◆	◆	◆
			3.3.2.A.3 Way finding directional, visitor and information signage design suite and hierarchy developed and approved by Council (MTS)	Implemented as funds become available	◆	◆

Unrestricted Reserve: \$1,000,000





Leadership

OUTCOME 4

Rockdale is a City with engaged communities, effective leadership and access to decision making



Objective 4.1

Rockdale City's citizens are enabled, encouraged and able to participate in planning and decision making that affects the city

Strategy	Delivery Program Principal Activity	Delivery Program Method of Assessment	Operational Plan Action 2013-2014	Operational Plan Actions		
				2014-2015	2015-2016	2016-2017
4.1.1 Council engages the community in decision making, planning and delivery of outcomes	4.1.1.A Ensure improved community and stakeholder engagement, for the planning and implementation of Council services, programs, projects and infrastructure that provides for better outcomes for the community of Rockdale (DCC/GM)	Community Survey – Increasing community satisfaction with Council's community engagement and opportunities for participation. Baseline 2012 Increasing proportion of the City of Rockdale community who feel they have a say on important issues, including hard to reach groups. Baseline 2013 Council Statistics – Increased participation in stakeholder engagement from the Rockdale community including hard to reach groups Increase in transactions undertaken through interactive technologies	4.1.1.A.1 Coordinate implementation of actions in Council's Communications and Community Engagement Strategy (MCPR)	♦	♦	♦
			4.1.1.A.2 Establish and maintain a 'Have Your Say' Community Panel that is demographically and geographically representative of the City of Rockdale community (MCPR)	♦	♦	♦
			4.1.1.A.3 Develop and implement an awareness program to promote Council's online engagement tool – Have Your Say (MCPR)	♦	♦	♦
			4.1.1.A.4 Form a Community Engagement Panel including Councillors that ensures high standards of engagement are developed and maintained that INVOLVE the community, and ensure that includes giving feedback on decisions made (MCPR)	♦	♦	♦
			4.1.1.A.5 Develop the use of social media to increase community participation in Council decision making (MCPR/CCME)	♦	♦	♦
			4.1.1.A.6 Establish a strategic community engagement system across Council and develop, implement, monitor and review an ongoing improvement plan for effective engagement practice (MCPR)	♦	♦	♦
			4.1.1.A.7 Identify staff training needs in delivering effective community engagement (MCPR)	♦	♦	♦
			4.1.1.A.8 Review and enhance Council's website and online presence, including interactive forms and electronic customer service (MCPR/MIMT/CCME)			

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Strategy	Delivery Program Principal Activity	Delivery Program Method of Assessment	Operational Plan Action 2013-2014	Operational Plan Actions		
				2014-2015	2015-2016	2016-2017
4.1.2 Build a sound partnership between council and the community and other stakeholders	4.1.2 A Ensure that a diverse representation of the community and stakeholders is involved in the planning of Council projects and services to identify community needs and solutions (DCC)	Community Survey – Increasing proportion of the City of Rockdale community who feel they have a say on important issues, including hard to reach groups. Baseline 2013 Increasing community satisfaction with the transparency and accountability of Council activities. Baseline 2012 Increasing community satisfaction with Council reporting to the community on Council activities, services and facilities. Baseline 2012 Increasing community satisfaction with customer service. Baseline 2012	4.1.2.A.1 Review the membership of Advisory Committees regularly, and involve other groups like the Youth Council, State Agencies and community groups to ensure that Council involves representative community members and stakeholders in planning the City of Rockdale's future. (MCPR)	◆	◆	◆
			4.1.2.A.2 Involve representative Community Reference Groups in planning for Major Projects (MTS)	◆	◆	◆
			4.1.2.A.3 Ensure that project specific community engagement strategies are developed and implemented for projects in the City Projects Program to foster a meaningful dialogue with the community (MTS)	◆	◆	◆
			4.1.2.A.4 Undertake Customer Service Review and Improvement Project to address feedback from internal and external customers (MLCS)	◆	◆	◆
			4.1.2.A.5 Implement the Integrated Planning Framework as a responsive and accountable mechanism to meet and represent the community vision and needs (MCPR)	◆	◆	◆
			4.1.2.A.6 The Mayor will report back to the community through interactive Public Forums in March and September each year on the State of the City, reporting on the progress in the delivery of the Delivery Program and future priorities (MCPR)	◆	◆	<i>Provide End of Term Report to last Council in 2012/16 term August/Sept 2016</i>
			4.1.2.A.7 Distribute regular media releases to promote Council events, activities and services, as well as distributing articles about Council success stories in the industry media (CCME)	◆	◆	◆

Objective 4.2

Increase understanding and value of democratic processes and role of elected representatives

Strategy	Delivery Program Principal Activity	Delivery Program Method of Assessment	Operational Plan Action 2013-2014	Operational Plan Actions		
				2014-2015	2015-2016	2016-2017
4.2.1 Ensure high level of Council representation exists to adequately advocate and lobby on issues relevant to the City and the community	4.2.1.A Ensure that Council's and Councillors' advocacy on behalf of the City of Rockdale is well publicised to encourage overseas residents to become involved in local democracy (GM)	ABS Statistics – Increasing proportion of overseas residents (residents for 2 years or more) who are citizens	4.2.1.A.1 Work in partnership with the NSW Community Relations Commission and community groups to assist people to understand how to vote and how to become a citizen (MCPR)	◆	◆	◆
			4.2.1.A.2 Advocate, individually and in partnership, in response to the Review of NSW Local Government (GM)	◆	◆	
			4.2.1.A.3 Contribute to the review of the NSW Local Government Act (GM)	◆	◆	◆
			4.2.1.A.4 Lobby for the inclusion of Rockdale projects and programs to assist in the delivery of the NSW State Plan in the next Southern Sydney Action Plan (DCC)	◆	◆	◆
			4.2.1.A.5 Lobby for a lift for Arncliffe Station and more educational facilities in City of Rockdale (DCC)	◆	◆	◆
4.2.1 Ensure high level of Council representation exists to adequately advocate and lobby on issues relevant to the City and the community	4.2.1.B Increase participation in regional initiatives to improve the delivery of services to the Rockdale Community (GM)	Community Survey – Increasing community satisfaction with Council's advocacy role to benefit the community. Baseline 2012	4.2.1.B.1 Develop a model for joint delivery of services, in partnership with other South Sydney Regional Organisation of Councils (SSROC) (DCC)			

Objective 4.3

Rockdale City Council ensures and implements an effective governance framework for the delivery and management of its services and infrastructure

Strategy	Delivery Program Principal Activity	Delivery Program Method of Assessment	Operational Plan Action 2013-2014	Operational Plan Actions		
				2014-2015	2015-2016	2016-2017
4.3.I Enable continuous improvement through technology, service and process review to deliver effective services to meet community needs	4.3.I.A Ensure that Council maintains the highest governance standards by continuously updating and implementing its Governance Review Framework (GM)	Community Survey – Increasing community satisfaction with the transparency and accountability of Council's activities. Baseline 2012	4.3.I.A.1 Key governance policies reviewed and updated as necessary (MES)	◆	◆	◆
			4.3.I.A.2 Develop and implement an Internal Audit Program and report the outcomes to Executive, the External Audit Committee and Council (MES)	◆	◆	◆
			4.3.I.A.3 Provide secretariat for the External Audit Committee (MES)	◆	◆	◆
4.3.I Enable continuous improvement through technology, service and process review to deliver effective services to meet community needs	4.3.I.B ICT systems and services are integrated and allow the community to interact with Council in a simple and reliable manner and underpin the delivery of corporate goals (DCC)	Council Statistics – IT system operating in excess of 95% of available time to public and staff Internal Customer and Community Survey – Increasing customer satisfaction with the reliability and quality of Council's IT services	4.3.I.B.1 IT Steering Committee established and meeting regularly (MIMT)	◆	◆	◆
			4.3.I.B.2 Project methodology for how IT projects are managed developed and implemented (MIMT)	◆	◆	◆
			4.3.I.B.3 An IT training and education program to address skill gaps and needs developed (MIMT)	◆	◆	◆
			4.3.I.B.4 Implement adopted ICT Strategy and Action Plans (MIMT)	◆	◆	◆
			4.3.I.B.5 Develop and regularly test IT Disaster Recovery and Business Continuity Plans (MIMT)			

Objective 4.4

Rockdale City Council ensures transparent and effective human resource, financial, asset and risk management

Strategy	Delivery Program Principal Activity	Delivery Program Method of Assessment	Operational Plan Action 2013-2014	Operational Plan Actions		
				2014-2015	2015-2016	2016-2017
4.4.1 Ensure that Council has effective and efficient financial planning and management that ensures a sustainable future for the community	4.4.1.A Ensure that Council makes steady progress towards financial sustainability (DCC)	Community Survey – Increasing Satisfaction with Council's financial management. Baseline 2012 Audited Accounts – Council meets or exceeds Local Government Industry targets in terms of the level of debt, liquidity, and working capital External Auditor rates the Council as satisfactory	4.4.1.A.1 Develop, implement and review Council's Long Term Financial Plan (MFA)	◆	◆	◆
			4.4.1.A.2 Coordinate the implementation of Council's Productivity and Savings Program (MFA)	◆	◆	◆
			4.4.1.A.3 Develop and coordinate the implementation of the Service Review Framework including the development of detailed service plans (MCPR)	◆	◆	◆
			4.4.1.A.4 Work with the internal Investment Strategy Working Group to investigate and advise Council on opportunities to use its property portfolio to improve Council's financial sustainability and increase the range of services and facilities provided to the community by way of leasing or disposing of under-utilised properties & developing under-capitalised properties (MSAM)	◆	◆	◆
4.4.2 Ensure effective planning and management of Council's assets to meet current and future community needs	4.4.2.A Continue to develop and implement a corporate asset management system for roads, drainage, community buildings, parks and recreation, and other assets to maintain assets to an appropriate standard (DCO)	Community Survey – Community satisfaction increasing with the condition of sporting fields, community buildings, parks and garden, parking facilities, footpaths, local roads and public toilets. Baseline 2012	4.4.2.A.1 Develop a decision support system to facilitate Council infrastructure projects to ensure they are designed and delivered on time and in budget (MTS)	◆	◆	◆
			4.4.2.A.2 Program of asset renewals and capital works developed in an economically sustainable manner (MTS)	◆	◆	◆
			4.4.2.A.3 Implement the Asset Improvement Program in the Rockdale Asset Management Strategy 2013-2025 (MSAM)	◆	◆	◆
			4.4.2.A.4 Take part in the SSROC project to standardise the methodology for development of strategic asset management plans (MSAM)	◆	◆	◆
			4.4.2.A.5 Community engagement program undertaken to involve the community in considering preferred asset conditions (MSAM)	◆	◆	◆

Strategy	Delivery Program Principal Activity	Delivery Program Method of Assessment	Operational Plan Action 2013-2014	Operational Plan Actions		
				2014-2015	2015-2016	2016-2017
4.4.3 Ensure Council undertakes effective risk management planning and processes	4.4.3.A Ensure an enterprise risk management approach and principles are embedded across the organisation (GM)	Council Statistics – External insurance claims reported annually to measure the effectiveness of the Risk Action Plans	4.4.3.A.1 Review Enterprise Risk Management Policy and Action Plans annually.(MES)	◆	◆	◆
			4.4.3.A.2 All key business services covered by risk analysis (MES)	◆	◆	◆
			4.4.3.A.3 Business continuity Plans completed, actioned and reviewed annually to ensure Council can recover quickly from an incident or disaster. Reported annually (MES)	◆	◆	◆
4.4.4 Ensure that Council has a capable and motivated workforce committed to excellence in customer service and service delivery	4.4.4.A Ensure Council attracts and retains a skilled and motivated workforce (GM)	Council Research – Rockdale City Council recognised as an Employer of choice within the industry and community as well as by Council staff through an internal staff survey. Baseline for staff survey 2011	4.4.4.A.1 Implement the Workforce Management Plan 2013 to 2017 and report annually to Council on the achievement of targets, including the Equal Employment Opportunities Management Plan which is a requirement of the Annual Report (MHR)	◆	◆	◆
4.4.4 Ensure that Council has a capable and motivated workforce committed to excellence in customer service and service delivery	4.4.4.B Ensure the safety and wellbeing of staff, contractors and visitors to our workplaces by meeting Council's legislative obligations and by providing best practice safe systems of work, consultation, training and information (GM)	Council Statistics – Reduce the number; lost time hours and severity of lost time injuries Increase "Near Miss" reporting Report all lost time injuries within 2 working days	4.4.4.B.1 Improve Work Health and Safety (WH&S) systems to provide a safe workplace and strive to create a safety culture (MHR)	◆	◆	◆
			4.4.4.B.2 Hold quarterly WH&S Committee Meetings to improve Workplace Safety (MHR)	◆	◆	◆
			4.4.4.B.3 Inspections carried out in accordance with annual schedule (MHR)	◆	◆	◆
			4.4.4.B.4 Annual review of WH&S and Injury Management Manual and WH&S Policy (MHR)	◆	◆	◆



6. CITY PROJECTS PROGRAM AND MILESTONE TARGETS

ASSET CATEGORY	PROJECT DESCRIPTION	MILESTONES	
		31 DECEMBER 2013	30 JUNE 2014
Creation / Acquisition / Augmentation			
	Design Program	Program identified and commenced	Program complete
Parks, Recreation and Natural Environment	Open space Masterplans	Brief prepared and consultant engaged	Program complete
	Street Tree Program	Program determined and issued to service provider	Program complete
Transport and Infrastructure	New Footpath Construction	Program identified and commenced	Program complete
	Arncliffe Pedestrian Tunnel	Negotiation of Deed with Railcorp Tender for construction	10% construction complete
	Bonar Street Road Construction	Complete tender process	25% construction complete
	Pedestrian Access & Mobility Improvement Program	Program identified and commenced	Program complete
	Traffic Management	Program identified and commenced	Program complete
	Modification of traffic signals and associated works at Princes Highway and King Street	Design completed	Project complete
	Bonar Street undergrounding of SRA power lines	Brief prepared and consultant engaged	25% construction complete
	Mount Olympus and Brodie Spark Drive street lighting	Brief prepared and consultant engaged	Project complete
	Lighting upgrades	Program identified and commenced	Program complete
	Ramsgate Beach Town Centre	Concept endorsed and detail design completed Tender process commenced	Stage 1 commenced
	Rockdale Town Centre - Walz Street	Brief prepared and consultant engaged	Concept endorsed and detail design completed
Stormwater Drainage	Drainage and WSUD augmentation Various locations	Program identified and commenced	Program complete
Property and Buildings	Rockdale City Library	Design completed	Project commenced
	Arncliffe Youth Centre	Brief prepared and consultant engaged	Concept endorsed
	Bexley Swimming and Leisure Centre	Design completed	Tender process completed and construction commenced

ASSET CATEGORY	PROJECT DESCRIPTION	MILESTONES	
		31 DECEMBER 2013	30 JUNE 2014
Rehabilitation and Renewal Programs			
	Ancillary & Minor Works	Program identified and commenced	Program complete
	Foreshore Rehabilitation	Program identified and commenced	Program complete
Parks, Recreation and Natural Environment	Rehabilitation of swimming enclosures	Program determined and issued to service provider	
	Beach restoration	Program identified and commenced	Program complete
	Biodiversity Strategy Implementation	Program identified and commenced	Program complete
	Playground and Park Rehabilitation General	Program identified and commenced	Program complete
	Playground and Park Rehabilitation Scarborough Park (south) - Barton Street	Project completed	Not applicable
	Pine Park Embellishment	Detail design of stage I	Implementation of stage I - 100% complete
Transport and Infrastructure	Bridge, Culvert & Retaining Wall Rehab Structures rehab	Program identified and commenced	Program complete
	Cycleway rehab	Program identified and commenced	Program complete
	K&G rehab program	Program identified and commenced	Program complete
	Road Pavement Rehabilitation and Resheet Program	Program identified and commenced Work with SSROC to finalise tender	Program complete
	Regional Roads Block Grant Program	Program identified and commenced Work with SSROC to finalise tender	Program complete
	Traffic Facilities - Signs and lines rehab	Program identified and commenced	Program complete
	Street Furniture Rehabilitation	Program identified and commenced	Program complete
Property and Buildings	Car Park Improvements	Program identified and commenced	Program complete
	Building Rehabilitation Program	Program identified and commenced	Program complete
Stormwater Drainage	Drainage Rehabilitation	Program identified and commenced	Program complete
Library Resources	Purchase Lib resources	50% Program Completed	Program complete
Plant, Fleet and Equipment	Light vehicle fleet	50% Replacement Program	Program complete
	Medium & Heavy plant	50% Replacement Program	Program complete
IT and Communications	Information Managemet Strategy	Implement ICT strategy	2013/14 Program complete

ASSET CATEGORY	PROJECT DESCRIPTION	MILESTONES	
		31 DECEMBER 2013	30 JUNE 2014
Maintenance - Fixed Interval Programs			
Parks, Recreation and Natural Environment	Sport field Maintenance	Program identified and commenced 75% complete	Program complete
Stormwater Drainage	GPT maintenance	Program identified and commenced 50% complete	Program complete
Operational Programs			
Stormwater Drainage	Repay loan - Wolli Creek	100% complete	Not applicable
SRV Programs			
Property and Buildings - Special Rate Variation Program	High priority asbestos replacement	Program identified and commenced	Program complete
	Cook Park - Scarborough Street	Design & documentation complete	Tender process - 25% complete
	Arncliffe Park amenities expansion/augmentation	Design & documentation complete	Tender process - 25% complete
	Gardiner Park Amenities	Design & documentation complete	Tender process - 25% complete
	Cook Park opposite Emmaline Street	Design & documentation complete	Tender process - 25% complete
	San Souci Branch Library	Tender process completed	Project complete
	Dillon Street Public Toilet	Tender process completed	Project complete
Parks, Recreation and Natural Environment Program - Special Rate Variation Program	Playground and Park Rehabilitation Aqua Flora Reserve	Design & documentation complete	Program complete
	Playground and Park Rehabilitation Dowsett Park	Design & documentation complete	Program complete



7. FINANCIAL PLAN

Executive Summary

Under the New South Wales Local Government Act (LGA) 1993 Council is required to prepare and adopt an annual budget by 30 June each year.

A Financial Plan has been developed to assist Council in adopting the budget aligned to Council's Long Term Financial Plan. The plan provides information and recommendations on a number of financial issues and highlights options in terms of expected outcomes in a number of key areas such as:

- Long Term Financial Sustainability
- City Projects Program
- Sale of Assets
- Rating Policy
- Annual Charges Policy
- Pricing Policy
- Loan Borrowing Policy
- Cash Reserves Policy

The planned budget for 2013-2014 presented in this Financial Plan has been developed through a rigorous process of consultation and review with Council and staff. It is Council's opinion that the budget is financially responsible and puts forward the framework for Council to achieve the objectives and actions outlined in the 2013-2025 Community Strategic Plan and 2013 – 2017 Delivery Program. It is forward looking and it fits within a longer term framework which seeks to achieve financial sustainability.

The Financial Plan has been developed within an overall planning framework which guides Council in identifying community needs and aspirations over the next four years through the Delivery Program. The Financial Plan outlines the financial resources required and how they will be used to achieve our community's goals and objectives.

The plan forecasts a cash surplus of \$34,276 for 2013-14. This has been achieved by using the following parameters rates indexed by peg of 3.4%, operational income indexed by CPI at 3.2%, and operational expenditure indexed by the components of the LGCI (Local Government Cost Index).

As with many councils in NSW, Rockdale City is faced with the issue of costs increasing at a greater rate than our revenue base. This funding gap will need to be addressed by productivity and efficiency savings and possibly service level reductions.

Council is proposing a three pronged approach to meet the financial challenges that Rockdale City faces:

- 1) Productivity improvements and savings in service delivery (this is discussed in more detail in the Long Term Financial Plan and a saving target of 0.5% has been set which means an increase of \$250,000 p.a. in renewals spending).
- 2) Reviewing Council's property portfolio to optimise returns and value for money (this is discussed further in the Long Term Financial Plan).
- 3) A Special Rate Variation specifically for expenditure on the renewal of our community assets.

Financial Plan Context

The four year Financial Plan forecasts over \$330 million will be spent providing the extensive works and services that are proposed in the Delivery Program. Therefore, the Financial Plan is a key enabler for funding and delivering Council's works and services.

The 2013-2014 budget will allocate \$85.1 million towards the following major programs:

- Principal Services Activities: \$ 62.1million
- Capital Works: \$ 17.9 million
- General and Other Costs: \$ 4.7 million (excluding \$15.6 million depreciation)
- Research and Development: \$0.4 million

The following diagrams illustrate council's revenue stream and expenditure allocation for 2013-2014. A more detailed breakdown may be found in the Budget Summary on page 51.

Long Term Financial Sustainability

The cost of goods and services increases each year by an amount greater than our income as a result of a number of income constraints (such as rate pegging and other regulations on pricing). This creates a structural financial problem referred to as the 'Income Gap'.

Council does everything within its control to manage the Income Gap by pursuing grants; maximising discounts through government supply contracts and bulk buying; working collaboratively with neighbouring councils; maximising returns on investments; striving for efficiencies and continuous improvements.

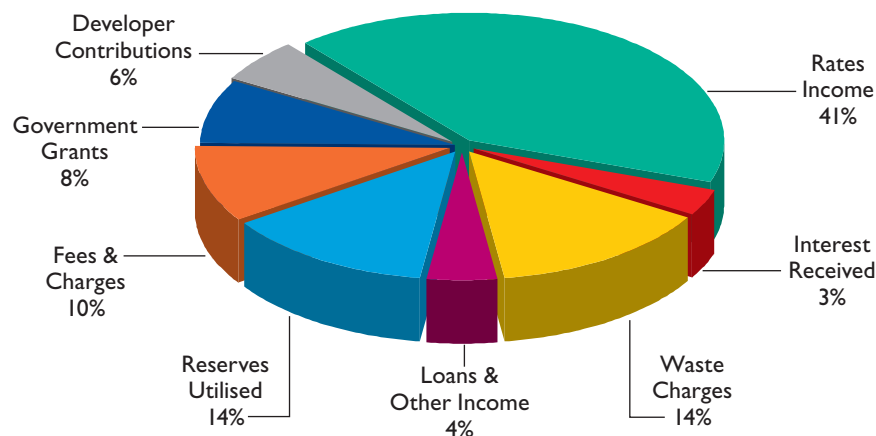
In addition, Council carefully manages its income and expenditure through the use of sound financial reporting systems and regular budget monitoring and review. The biggest single financial issue facing Council is the need to repair and replace ageing assets, while providing new assets to meet the needs and expectations of our growing community.

To balance the budget some years ago, significant cuts were made to the budget allocated to maintain assets, rather than cutting back services. This means there is currently a financial backlog of \$38.5 million which is needed to bring these assets up to a satisfactory standard for the community.

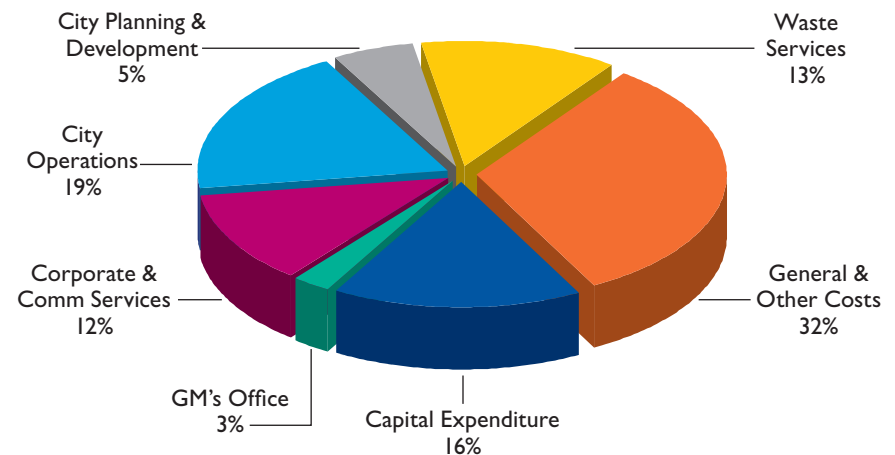
As Council could not afford to do these works without cutting back services, Council successfully gained a Special Rate Variation of 5.11% per year in 2007/08. Four percent (4%) of this (approximately \$1.3 million p.a.) is used towards asset rehabilitation and upgrade works with the other one percent (1%) used to continue with the Safer Community Program.

In addition, Council has had a 3% Special Rate Variation for 2010/11 approved which provides an additional \$1.1 million for the refurbishment of Council's amenities buildings and small community buildings, this 3% Special Rate Variation will expire on the 30 June 2013. Council has been successful in its application for a one year Special Rate Variation of 3% on top of the rate peg of 3.4% to replace the expiring Community Buildings SRV.

Where the Money Comes From



Where The Money Goes





Budget Summary

Two budgets were developed for the 2013-2014 Operational Plan for exhibition, as Council made a 508(2) application for a Special Rate Variation (SRV) for the renewal of infrastructure assets to replace the 2010 Community Buildings Special rate Variation. Council's application for a single year SRV was successful, so the final budget reflects the additional income of \$1.19 million.

Council has undertaken a review of its organisational structure. The original budget was developed around the former structure, and now budgets have been moved between Departments to reflect the structure that will be in place from 1 July 2013.

The Council will pursue a three pronged approach to meet the financial challenges that Rockdale City faces:

- 1) Productivity improvements and savings in service delivery (this is discussed in more detail in the Long Term Financial Plan and a saving target of 0.5% has been set which means an increase of \$250,000 p.a. in renewals spending).

- 2) Reviewing Council's property portfolio to optimise returns and value for money (this is discussed further in the Long Term Financial Plan).
- 3) A Special Rate Variation specifically for expenditure on the renewal of our community assets.

At its meeting on 6 March 2013 Council resolved to apply for a S508(2) one off percentage increase to general income to replace the expiring 3% Community Buildings SRV in 2013/14, and apply for a multi year Special Variation under S508(A) to general income commencing from 2014, 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 permanently in the rates base.

Council's application for a single year Special Rate Variation has been successful and is reflected in the budget in this Plan. This additional income will be retained permanently in the rate base. The Works Program that will be delivered with this additional income is shown under Section 8: SRV Works Program 2013.

The 4 year Delivery Program has been developed on the assumption that the application Council intends to make for a multi-year Special Variation for the years 2014/15 to 2016/17 will be successful, and this is reflected in the City Projects Program. The Works Program that will be delivered if this application is successful is shown on page 59.

Two significant capital projects, Rockdale City Library and the Bexley Swimming and Leisure Centre and investigation into a third major project, the Arncliffe Youth Centre have been included in the City Projects Program.

BUDGET SUMMARY	ORIGINAL BUDGET 2012/13	PROPOSED BUDGET 2013/14	2014/15	2015/16	2016/17
Income from continuing operations					
Rates and annual charges	- 52,810,393	- 55,553,618	- 59,309,986	- 63,250,381	- 67,383,292
User charges and fees	- 5,181,562	- 5,371,288	- 5,559,284	- 5,753,862	- 5,955,250
Interest and investment revenue	- 3,220,045	- 3,239,238	- 3,418,801	- 3,409,041	- 3,660,409
Other revenue	- 5,399,027	- 6,127,738	- 6,281,202	- 6,438,514	- 6,599,766
Grants and contributions – Operational	- 5,382,817	- 4,966,892	- 4,929,116	- 5,052,344	- 5,178,651
Grants and contributions – Capital	- 7,223,119	- 8,524,709	- 9,233,087	- 8,708,136	- 8,786,752
Total income from continuing operations	- 79,216,963	- 83,783,483	- 88,731,476	- 92,612,278	- 97,564,120
Expenses from continuing operations					
Employee costs	31,365,655	32,438,304	33,569,312	34,909,818	36,303,886
Borrowing costs	343,000	320,143	328,493	711,777	822,013
Material and contracts	18,553,719	21,470,232	21,103,321	21,887,029	23,259,835
Depreciation and amortisation	19,643,542	19,180,523	20,654,695	21,210,912	21,705,840
Other expenses	10,778,530	10,922,230	12,075,721	12,522,533	12,985,885
Total expenses from continuing operations	80,684,446	84,331,432	87,731,542	91,242,069	95,077,459
Net operating loss (profit) for the year	1,467,483	547,949	- 999,934	- 1,370,209	- 2,486,661
Capital and reserve movements					
Capital expenditure	12,438,189	19,036,674	45,630,362	26,556,189	16,280,182
Loan repayments	1,284,859	1,053,140	1,108,556	1,709,979	1,779,559
Loan borrowings	- 2,200,000	- 1,100,000	- 7,000,000	- 3,200,000	- 1,100,000
Proceeds from sale of assets	- 950,000	- 1,180,000	- 8,050,000	- 11,550,000	- 3,050,000
Net transfers (to) from reserves	7,556,704	764,051	- 10,089,613	9,047,043	10,241,073
Net result (including depreciation)	19,597,235	19,121,814	20,599,371	21,193,002	21,664,154
Add back: non-cash items	- 19,643,542	- 19,180,523	- 20,654,695	- 21,210,912	- 21,705,840
Cash budget (surplus)/deficit	- 46,307	- 58,709	- 55,324	- 17,910	- 41,686

BUDGET SUMMARY BY DEPARTMENT	TOTAL	CITY OPERATIONS	CITY PLANNING & DEVELOPMENT	CORPORATE & COMMUNITY SERVICES	GM'S OFFICE	CORPORATE
Income from continuing operations						
Rates and annual charges	- 55,553,618	- 14,159,986	0	0	0	- 41,393,632
User charges and fees	- 5,371,288	- 2,555,632	- 2,277,726	- 463,700	0	- 74,230
Interest and investment revenue	- 3,239,238	- 245,090	0	- 44,000	0	- 2,950,148
Other revenue	- 6,127,738	- 208,990	- 3,999,748	- 292,000	- 27,000	- 1,600,000
Grants and contributions – Operational	- 4,966,892	- 1,226,742	0	- 538,700	0	- 3,201,450
Grants and contributions – Capital	- 8,524,709	0	0	0	0	- 8,524,709
Total income from continuing operations	- 83,783,483	- 18,396,440	- 6,277,474	- 1,338,400	- 27,000	- 57,744,169
Expenses from continuing operations						
Employee costs	32,438,304	14,141,873	6,478,027	8,534,660	2,978,703	305,042
Borrowing costs	320,143	0	0	0	0	320,143
Material and contracts	21,470,232	16,848,868	822,826	1,915,300	450,655	1,432,583
Depreciation and amortisation	19,180,523	1,324,368	3,612	981,108	19,704	16,851,731
Other expenses	10,922,230	3,834,698	1,216,843	1,159,679	741,105	3,969,905
Total expenses from continuing operations	84,331,432	36,149,807	8,521,308	12,590,747	4,190,167	22,879,404
Net operating loss (profit) for the year	547,949	17,753,367	2,243,834	11,252,347	4,163,167	-34,864,765
Capital and reserve movements						
Capital expenditure	19,036,674	0	0	0	0	19,036,674
Loan repayments	1,053,140	0	0	0	0	1,053,140
Loan borrowings	- 1,100,000	0	0	0	0	- 1,100,000
Proceeds from sale of assets	- 1,180,000	0	0	0	0	- 1,180,000
Net transfers (to) from reserves	764,051	0	0	0	0	764,051
Net result (including depreciation)	19,121,814	17,753,367	2,243,834	11,252,347	4,163,167	- 16,290,900
Add back: non-cash items	- 19,180,523	- 1,324,368	- 3,612	- 981,108	- 19,704	- 16,851,731
Cash budget (surplus) / deficit	- 58,709	16,428,999	2,240,222	10,271,239	4,143,463	- 33,142,631

BUDGET SUMMARY CITY OPERATIONS	TOTAL	ENVIRONMENTAL BUSINESS SERVICES	MANAGEMENT CITY OPERATIONS	OPERATIONS	TECHNICAL SERVICES
Income from continuing operations					
Rates and annual charges	- 14,159,986	- 13,682,993	0	0	- 476,993
User charges and fees	- 2,555,632	- 1,170,532	0	- 1,271,400	- 113,700
Interest and investment revenue	- 245,090	- 42,800	0	0	- 202,290
Other revenue	- 208,990	0	0	- 90,500	- 118,490
Grants and contributions – Operational	- 1,226,742	- 282,742	0	- 885,000	- 59,000
Grants and contributions – Capital	0	0	0	0	0
Total income from continuing operations	- 18,396,440	- 15,179,067	0	- 2,246,900	- 970,473
Expenses from continuing operations					
Employee costs	14,141,873	2,696,838	323,286	8,790,242	2,331,507
Borrowing costs	0	0	0	0	0
Material and contracts	16,848,868	13,383,101	4,000	2,097,115	1,364,652
Depreciation and amortisation	1,324,368	96	240	1,287,000	37,032
Other expenses	3,834,698	1,608,770	-59,050	1,040,559	1,244,419
Total expenses from continuing operations	36,149,807	17,688,805	268,476	13,214,916	4,977,610
Net operating loss (profit) for the year	17,753,367	2,509,738	268,476	10,968,016	4,007,137
Capital and reserve movements					
Capital expenditure	0	0	0	0	0
Loan repayments	0	0	0	0	0
Loan borrowings	0	0	0	0	0
Proceeds from sale of assets	0	0	0	0	0
Net transfers (to) from reserves	0	0	0	0	0
Net result (including depreciation)	17,753,367	2,509,738	268,476	10,968,016	4,007,137
Add back: non-cash items	1,324,368	96	240	1,287,000	37,032
Cash budget (surplus) / deficit	16,428,999	2,509,642	268,236	9,681,016	3,970,105

BUDGET SUMMARY CITY PLANNING & DEVELOPMENT	TOTAL	STRATEGIC ASSET MANAGEMENT	DEVELOPMENT SERVICE	MANAGEMENT CITY PLANNING & DEVELOPMENT	URBAN & ENVIRONMENTAL STRATEGY	REGULATORY SERVICES
Income from continuing operations						
Rates and annual charges	0		0	0	0	0
User charges and fees	- 2,277,726	- 182,498	- 1,852,660	0	0	- 242,568
Interest and investment revenue	0	0	0	0	0	0
Other revenue	- 3,999,748	- 1,653,028	- 40,000	0	- 72,000	- 2,234,720
Grants and contributions – Operational	0	0	0	0	0	0
Grants and contributions – Capital	0	0	0	0	0	0
Total income from continuing operations	- 6,277,474	- 1,835,526	- 1,892,660	0	- 72,000	- 2,477,288
Expenses from continuing operations						
Employee costs	6,478,027	856,029	2,617,319	296,312	1,090,917	1,617,450
Borrowing costs	0	0	0	0	0	0
Material and contracts	822,826	75,300	365,250	10,000	108,920	263,356
Depreciation and amortisation	3,612	48	84	0	1,080	2,400
Other expenses	1,216,843	643,306	429,700	20,140	123,790	-93
Total expenses from continuing operations	8,521,308	1,574,683	3,412,353	326,452	1,324,707	1,883,113
Net operating loss (profit) for the year	2,243,834	- 260,843	1,519,693	326,452	1,252,707	- 594,175
Capital and reserve movements						
Capital expenditure	0	0	0	0	0	0
Loan repayments	0	0	0	0	0	0
Loan borrowings	0	0	0	0	0	0
Proceeds from sale of assets	0	0	0	0	0	0
Net transfers (to) from reserves	0	0	0	0	0	0
Net result (including depreciation)	2,243,834	- 260,843	1,519,693	326,452	1,252,707	- 594,175
Add back: non-cash items	3,612	48	84	0	1,080	2,400
Cash budget (surplus) / deficit	2,240,222	- 260,891	1,519,609	326,452	1,251,627	- 596,575

BUDGET SUMMARY CORPORATE & COMMUNITY	TOTAL	LIBRARY & CUSTOMER SERVICES	FINANCE & ADMIN	INFORMATION MANAGEMENT & TECH	MANAGEMENT CORPORATE & COMMUNITY SERVICES	COMMUNITY PLANNING & REPORTING
Income from continuing operations						
Rates and annual charges	0	0	0	0	0	0
User charges and fees	- 463,700	- 283,300	- 180,400	0	0	0
Interest and investment revenue	- 44,000	0	- 44,000	0	0	0
Other revenue	- 292,000	0	- 65,000	0	0	- 227,000
Grants and contributions – Operational	- 538,700	- 492,700	0	0	0	- 46,000
Grants and contributions – Capital	0	0	0	0	0	0
Total income from continuing operations	- 1,338,400	- 776,000	- 289,400	0	0	- 273,000
Expenses from continuing operations						
Employee costs	8,534,660	4,326,425	1,535,168	1,404,306	293,400	975,361
Borrowing costs	0	0	0	0	0	0
Material and contracts	1,915,300	258,850	340,750	916,950	10,750	388,000
Depreciation and amortisation	981,108	410,208	5,760	554,400	0	10,740
Other expenses	1,159,679	903,850	241,910	-361,580	11,499	364,000
Total expenses from continuing operations	12,590,747	5,899,333	2,123,588	2,514,076	315,649	1,738,101
Net operating loss (profit) for the year	11,252,347	5,123,333	1,834,188	2,514,076	315,649	1,465,101
Capital and reserve movements						
Capital expenditure	0	0	0	0	0	0
Loan repayments	0	0	0	0	0	0
Loan borrowings	0	0	0	0	0	0
Proceeds from sale of assets	0	0	0	0	0	0
Net transfers (to) from reserves	0	0	0	0	0	0
Net result (including depreciation)	11,252,347	5,123,333	1,834,188	2,514,076	315,649	1,465,101
Add back: non-cash items	981,108	410,208	5,760	554,400	0	10,740
Cash budget (surplus) / deficit	10,271,239	4,713,125	1,828,428	1,959,676	315,649	1,454,361

BUDGET SUMMARY GM'S OFFICE	TOTAL	CITY MEDIA & EVENTS	EXECUTIVE MANAGEMENT	HUMAN RESOURCES	GOVERNANCE & COUNCILLORS
Income from continuing operations					
Rates and annual charges	0	0	0	0	0
User charges and fees	0	0	0	0	0
Interest and investment revenue	0	0	0	0	0
Other revenue	- 27,000	- 27,000	0	0	0
Grants and contributions – Operational	0	0	0	0	0
Grants and contributions – Capital	0	0	0	0	0
Total income from continuing operations	- 27,000	- 27,000	0	0	0
Expenses from continuing operations					
Employee costs	2,978,703	805,695	586,769	1,088,865	497,374
Borrowing costs	0	0	0	0	0
Material and contracts	450,655	295,530	70,150	22,000	62,975
Depreciation and amortisation	19,704	10,200	0	0	9,504
Other expenses	741,105	188,614	5,060	84,730	462,701
Total expenses from continuing operations	4,190,167	1,300,039	661,979	1,195,595	1,032,554
Net operating loss (profit) for the year	4,163,167	1,273,039	661,979	1,195,595	1,032,554
Capital and reserve movements					
Capital expenditure	0	0	0	0	0
Loan repayments	0	0	0	0	0
Loan borrowings	0	0	0	0	0
Proceeds from sale of assets	0	0	0	0	0
Net transfers (to) from reserves	0	0	0	0	0
Net result (including depreciation)	4,163,167	1,273,039	661,979	1,195,595	1,032,554
Add back: non-cash items	19,704	10,200	0	0	9,504
Cash budget (surplus) / deficit	4,143,463	1,262,839	661,979	1,195,595	1,023,050

BUDGET SUMMARY CORPORATE	TOTAL	CAPITAL EXPENDITURE	CAPITAL REVENUE	CORPORATE INCOME & EXPENDITURE	GENERAL PURPOSE REVENUE
Income from continuing operations					
Rates and annual charges	- 41,393,632	0	0	0	- 41,393,632
User charges and fees	- 74,230	0	- 74,230	0	0
Interest and investment revenue	- 2,950,148	0	0	0	- 2,950,148
Other revenue	- 1,600,000	0	0	0	- 1,600,000
Grants and contributions – Operational	- 3,201,450	0	0	- 449,000	- 2,752,450
Grants and contributions – Capital	- 8,524,709	0	- 8,524,709	0	0
Total income from continuing operations	- 57,744,169	0	- 8,598,939	- 449,000	- 48,696,230
Expenses from continuing operations					
Employee costs	305,042	0	0	305,042	0
Borrowing costs	320,143	0	0	320,143	0
Material and contracts	1,432,583	0	0	1,072,583	360,000
Depreciation and amortisation	16,851,731	0	0	15,671,731	1,180,000
Other expenses	3,969,905	0	0	3,969,905	0
Total expenses from continuing operations	22,879,404	0	0	21,339,404	1,540,000
Net operating loss (profit) for the year	- 34,864,765	0	- 8,598,939	20,890,404	- 47,156,230
Capital and reserve movements					
Capital expenditure	19,036,674	19,036,674	0	0	0
Loan repayments	1,053,140	0	1,053,140	0	0
Loan borrowings	- 1,100,000	0	- 1,100,000	0	0
Proceeds from sale of assets	- 1,180,000	0	0	0	- 1,180,000
Net transfers (to) from reserves	764,051	0	764,051	0	0
Net result (including depreciation)	- 16,290,900	19,036,674	- 7,881,748	20,890,404	- 48,336,230
Add back: non-cash items	16,851,731	0	0	15,671,731	1,180,000
Cash budget (surplus) / deficit	- 33,142,631	19,036,674	- 7,881,748	5,218,673	- 49,516,230

City Projects Program

Council's objective over a number of preceding years was to maintain community assets to at least the same standard they were in at the beginning of each year. However, as described earlier in the Financial Plan Context, there has been leakage from the Capital Works Allocations due to the income gap and other priorities competing for limited funding.

The objective has changed to improving the standard of community assets, this change in objective is supported by the three pronged approach to financial stability.

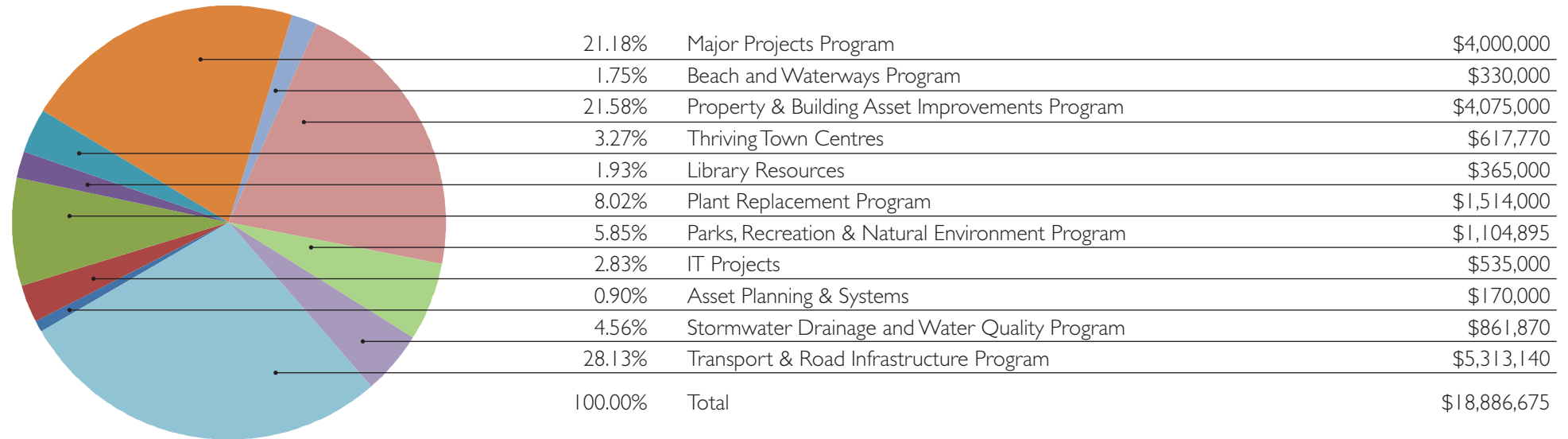
The proposed City Projects Program including Section 94 Projects for 2013-2014 provides a significant investment for asset upgrades and renewing existing assets as outlined in the following table.



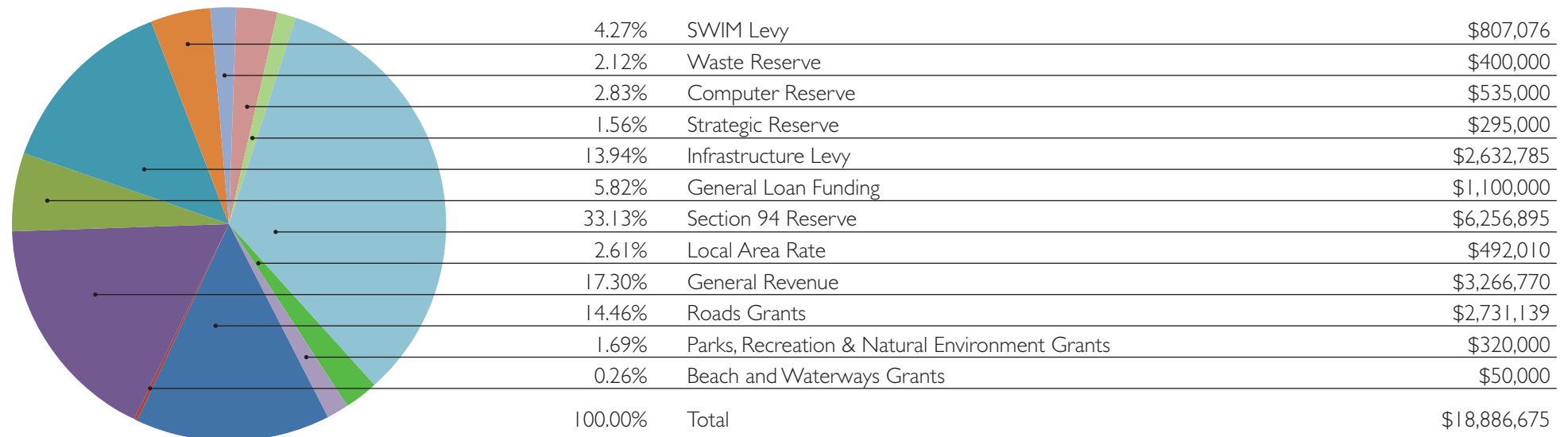
City Projects Program 2013-2014 and Forecasts for the Following 3 Years

CITY PROJECTS EXPENDITURE	2013-2014 PROPOSAL	2014-2015 FORECAST	2015-2016 FORECAST	2016-2017 FORECAST
Parks, Recreation & Natural Environment Program	1,104,895	2,224,798	2,715,606	2,944,142
Transport & Road Infrastructure Program	5,313,140	4,007,707	2,006,343	3,321,608
Stormwater Drainage and Water Quality Program	861,870	887,726	865,524	941,789
Major Projects Program	4,000,000	29,200,000	11,080,000	2,100,000
Property & Building Asset Improvements Program	4,075,000	2,602,108	3,582,899	3,780,883
Beach and Waterways Program	330,000	61,800	63,654	65,564
Thriving Town Centres	617,770	3,566,653	3,673,653	505,681
Library Resources	365,000	365,000	365,000	365,000
Plant Replacement Program	1,514,000	1,559,420	1,606,203	1,654,389
IT Projects	535,000	1,031,350	470,000	470,000
Asset Planning & Systems	170,000	123,600	127,308	131,127
Total City Projects Expenditure	18,886,675	45,630,162	26,556,189	16,280,182

Capital Budget Summary: Allocation of Expenditure for 2013-2014 Capital Program



Capital Budget Summary: Funding Sources for the 2013-2014 Capital Program



Asset Replacement and Sales

In making any decision in regard to asset replacement and sales Council will weigh up the benefits and costs of the different options available to produce the optimal outcome. In some situations Council will simply want to select the lowest cost solution, but in doing so it is important for Council to recognise the time cost of money.

Additionally, Council will consider whether there are any non financial factors which may need to be analysed. Therefore, many asset replacement and sales decisions may require multi-criteria analysis, which may include:

- The trade offs between unplanned and planned maintenance expenditure and asset renewal;
- The lifecycle cost of the asset when making new asset decisions;
- The benefits and costs of alternative asset options for major projects, even if the benefits are described in a qualitative rather than a quantitative way;
- Benefit-cost and least-cost analysis applied for major capital works projects;
- Optimal timing of capital works, particularly asset renewals; and
- Addressing financial planning and capital expenditure guidelines pursuant to the Local Government Act 1993.

Plant and Equipment Replacement Program

Council's Motor Vehicles and Plant Policy objective to ensure Council's major motor vehicle and plant fleet is managed at the least financial and environmental cost, whilst satisfying the operational needs of Council. It is anticipated that the 2013-14 proceeds from sales of plant and equipment will amount to \$1,180,000.

Motor Vehicle Replacement

MOTOR VEHICLE	REPLACEMENT
Sedans/Station Wagons	24 months or 40,000kms
Utilities	24 months or 40,000kms

Environmental Impact

Council where possible will purchase vehicles that meet the following CO2 emission and fuel consumption standards.

VEHICLE SIZE	CO2 EMISSION PER KM	FUEL CONSUMPTION PER 100 KM
Small Vehicle	Less than 180g	6.9
Medium Vehicle	Less than 227g	9.3
Large Vehicle	Less than 240g	13.1



Plant Replacement

The replacement of major plant items is generally on a seven (7) year cycle. However, this may depend on the expected life span at time of purchase and the actual condition of the item. The selection of major plant items is to include the consideration of safety as well as operating needs, spare parts and repair support. All major plant items are to be evaluated prior to purchase.

Computers and related equipment have a replacement cycle of about 3-4 years.

Land and Buildings

Land and buildings held for commercial or strategic purposes are periodically reviewed to ensure they continue to meet Council's changing needs and yield acceptable rates of return. Council has established the Investment Strategy Working Group. Under the groups charter the group will investigate Council's need to divests, or invests, in assets to meet the anticipated future needs of the community.



Rating Policy

General Overview

Each year Council is able to increase its General Rate Income by no greater than the rate pegging limit announced each year by the NSW Independent Pricing and Regulatory Tribunal (IPART).

On the 26th November 2012, IPART determined that Councils' General Rate Income may be increased by 3.4% under section 506 of the Local Government Act 1993 for the rating year commencing 1 July 2013.

This increase will be applied to the following rate categories:

- Residential Rates (Ad valorem and Minimums)
- Business Rates General (Ad valorem and Minimums)
- Farmland Rates (Ad valorem and Minimums)
- Local Area Rates (Base and Ad valorem)
- Community Safety Levies (Base and Ad valorem)
- Infrastructure Levies (Base and Ad valorem)

In addition to the above, Council's existing rating policy will be varied:

- 1) As the existing Community Building levy will cease as of the 30th June 2013. This levy was a consequence of the SRV of 3% which was granted to Council for the three (3) years commencing 1st July 2010 and expiring on the 30th June 2013. Council is required to reduce its total rate income by an amount of \$1,147,704 being the initial increase indexed by the rate pegging limits allowed for the 2010/2011, 2011/2012 and current 2012/2013 rating years, and
- 2) Council has been successful in its application for a S508(2) Special Rate Variation of 3% above the 3.4% rate peg, and will apply for a multi year S508(A) SRV to help fund improvements to sports fields, playgrounds, small community buildings, public toilets, roads, playgrounds and foreshore assets. It is proposed that the additional income (if approved) will be collected via the existing Infrastructure levies (to simplify rates notices) calculated entirely on an ad valorem basis, and
- 3) To accommodate the re-evaluation supplied to Council by the Valuer General. The existing rates in the \$ are calculated using values with a base date of the 1st July 2009 whilst the rate in the \$ for the 2013/2014 rating year have been calculated using the new valuations with base date 1st July 2012. It is important to note that no additional income results from an increase in land values as a consequence of the revaluation.

Details of the projected rate revenue for 2013/2014 for both of the above options are as follows:

2013/2014 Rate Revenue with 3.4% Rate Capping increase, expiry of 3% Community Buildings Special Variation and addition of new 3% Infrastructure Levy

RATE TYPE	CATEGORY	NO. OF PROPERTIES	LAND VALUE \$	RATE INCOME \$	% BASE RATE (MUST BE LESS THAN 50%)	RATE IN THE DOLLAR OR MINIMUM RATE
Ordinary Minimum Rates	Residential	18,801 ²	2,816,810,999	12,905,222 ²	n/a	\$690.00
	Business	476 ²	42,269,698	314,785 ²	n/a	\$690.00
	Farmland	0	0	0	n/a	\$690.00
Ordinary Ad valorem Rates	Residential	19,019 ²	10,517,541,948	20,891,957	n/a	0.0019864
	Business	1,338 ²	1,113,358,055	4,467,123	n/a	0.0040123
	Farmland	5	3,710,000	6,336	n/a	0.0017079
Community Safety Levies	Residential Base + Residential Ad valorem	37,820	13,334,352,947	338,831	48.89% 51.11%	\$4.38 0.0000130
	Business Base + Business Ad valorem	1,814	1,155,627,753	33,245	23.90% 76.10%	\$4.38 0.0000219
	Farmland Base + Farmland Ad valorem	5	3,710,000	56	39.11% 60.89%	\$4.38 0.0000092
Infrastructure Levies	Residential Base + Residential Ad valorem	37,820	13,334,352,947	2,409,385	27.67% 72.33%	\$17.63 0.0001307
	Business Base + Business Ad valorem	1,814	1,155,627,753	279,740	11.43% 88.57%	\$17.63 0.0002144
	Farmland Base + Farmland Ad valorem	5	3,710,000	463	19.05% 80.95%	\$17.63 0.0001010
Local Area Rates	Arncliffe	46 ¹	18,273,300 ¹	18,882	n/a	0.0010333
	Banksia	13 ¹	3,919,630 ¹	2,092	n/a	0.0005338
	Bexley	90 ¹	30,234,463 ¹	33,657	n/a	0.0011132
	Brighton Le Sands	86 ¹	87,399,786 ¹	84,253	n/a	0.0009640
	Kingsgrove	43 ¹	23,804,150 ¹	21,083	n/a	0.0008857
	Ramsgate	48 ¹	21,246,200 ¹	9,756	n/a	0.0004592
	Ramsgate Beach Base + Ad valorem	45 ¹ 45 ¹	n/a 19,547,800 ¹	10,732 10,775	49.90% 50.10%	\$238.50 0.0005512
	Rockdale	274 ¹	154,635,997 ¹	239,190	n/a	0.0015468
	West Botany	93 ¹	73,467,110 ¹	41,854	n/a	0.0005697
Totals		39,639³	14,493,690,700³	42,119,417	-	-

Note ¹ – These land values and property quantities are already included in the Business Category.

Note ² – Adjusted for rounding and minimum rate difference for mixed development properties.

Note ³ – Total number of rateable properties, and total rateable value.

Note – All land values at base date of 1 July 2012.



Business Rate – Airport

The ad valorem rate for the Business – Airport rating category will be 0.0110323.

Pensioner Rebates

Each year Council is required to grant a pension rebate to ratepayers deemed eligible under the provisions of the Local Government Act 1993. The rebate is calculated as 50 per cent of the ordinary rates and waste charges levied, up to a maximum of \$250 per annum.

Interest on Overdue Rates

Council charges interest on overdue rates at the percentage permitted by the Division of Local Government, Department of Premier and Cabinet. For the 2012/2013 rating year, interest was charged at 10% per annum in accordance with the Department of Premier & Cabinet (dated 6 June 2012). For the 2013/2014 rating year the maximum interest rate announced by the Department will be charged.

Hardship Policy

Council recognises that from time to time certain ratepayers may have difficulty in paying their Council rates and charges. The Local Government Act allows Council to provide a range of assistance to these ratepayers depending on the circumstances. Rockdale City Council approved a Hardship Policy for exhibition on 6 March 2013.

Pensioner ratepayers are allowed to defer payment of their rate account until such time as the property is sold, or passes to their estate. In these instances, interest will still accrue on any arrears at the interest rate adopted by Council. Pensioner ratepayers will be assisted in keeping their rate accounts up to date by waiving any interest

Note ¹ – These land values and property quantities are already included in the Business Category.

Note ² – Adjusted for rounding and minimum rate difference for mixed development properties.

Note ³ – Total number of rateable properties, and total rateable value.

Note – All land values at base date of 1 July 2012.

charges raised during the current rating year provided that the amount owing as at the 1st day of the rating year (i.e. 1st July) is paid by the last day of that rating year (i.e. 30th June).

Any pensioner ratepayers who make a conscious decision to defer payment of their rate account or who fall behind in their payments through financial hardship will not be subject to any legal action on their rate account except where rates and charges on their rate account have been unpaid for nineteen (19) years. In those instances:

- 1) Contact will be made with the ratepayer to have them reduce the amount owing, or
- 2) Judgment may be sought through the Local Court to recognise the debt and to prevent any claim for non payment owing to a statute of limitations.

Local Area Rates

Special rates are levied on identified local businesses to cover the cost of any works, services, facilities or activities carried out within specific local business areas. They are principally used for providing the following works:

- Provision and maintenance of car parking facilities; and
- Streetscaping and beautification of shopping centres.

Safer City Program (funded by the Community Safety Levy)

The Special Rate Variation, which came into effect on 1 July 2007 and continues in perpetuity, will yield approximately \$372,132 (collected via the Community Safety Levy) for the 2013/2014 year. The Safer City Program comprises of four key components:

- Graffiti – Assess and Remove Graffiti (provides for 12,000 m² per year)
- CCTV – Maintenance Costs, and Coordination of Facility
- Safer Places – Undertake Safety Audits and Identify Improvement Measures. Works identified are to be prioritised and scheduled as part of the Capital Works Program.
- Community Education – Raising Awareness through community programs

Asset Rehabilitation and Improvements Program (funded by the Infrastructure Levy)

The Special Rate Variation which came into effect on 1 July 2007, and continues in perpetuity, will yield approximately \$1,491,396 for 2013/2014. Council has been successful in its application to replace the expiring Community Buildings Rehabilitation Program SRV with a new 3% SRV that will yield \$1,187,481, this will be combined into the Infrastructure Levy resulting in a total yield of \$2,678,877. A detailed 4 year program listing individual projects has been developed which is reviewed annually.

Community Building Rehabilitation Program

The Special Rate Variation which came into effect for a three year period on 1 July 2010 expires on the 30th June 2013. Council has been successful in its application for a continued SRV and this will be added onto the Infrastructure Levy to simplify the rates notices.

Annual Charges Policy

Domestic Waste Management Service Charge

Section 496 of the Act requires Council to levy a charge on each parcel of land for which the service is available, regardless of whether or not the garbage and recycling collection service is used.

Section 502 of the Act then allows Council to levy users annual waste charges dependant upon the number of waste bins utilised.

Service users pay an annual charge levied via the annual rate notice, and each charge entitles the user to the following services:

- One garbage collection per household each week;
- Two garbage collections each week for home units;
- Fortnightly collection of commingled recyclables for homes and villas;
- Weekly commingled recyclables collections for home units;
- Four kerbside cleanup collections per year for green waste and household dry waste;
- Drive in drop off centre one Saturday morning per month for garden waste; and
- Urgent on call cleanup collections (on a user pays basis).

The above list of services may vary as Council always endeavours to deliver best value services to the community.

The waste charges proposed for 2013/2014 are as follows:

ANNUAL DOMESTIC WASTE CHARGES	2012/2013	2013/2014
Domestic Administration Fee	\$91.00	\$99.00
240L Domestic Waste Bin Service	\$272.00	\$283.00
Additional 240L Domestic Waste Bin Service	\$264.00	\$298.00
Strata Unit Domestic Waste Bin Service	\$272.00	\$283.00
Non-strata Unit Domestic Waste Bin Service	\$272.00	\$283.00
Additional non-strata 240L Domestic Waste Bin Service	\$264.00	\$298.00
240L Non-rateable Waste Bin Service	\$363.00	\$382.00
Additional 240L Non-rateable Waste Bin Service	\$264.00	\$298.00

These charges only cover the cost of providing this service and are influenced by factors such as collection contract price, tipping fees, government levies and the associated costs of recycling. Council is committed to supplying a cost effective waste service and complying with objectives of the Waste Avoidance and Resource Recovery Act 2001.

The tipping fees have had a significant increase above CPI in the 2012/13 year. Council has reduced this one off increase to the ratepayer by budgeting to spread the increase over four years and funding the operational deficit in the Domestic Waste Management activity from the Waste Reserve.

Commercial Waste and Recycling Service Charges

In accordance with Section 501 of the Local Government Act 1993, Council may make an annual charge for waste management services other than domestic waste management services.

From 1st July 2009 Council implemented a Commercial Waste and Recycling Service using best practise principles. The charges associated with this service replaced the 'Business Charges' that were previously levied. Service users pay an annual charge levied via the annual rate notice, and each charge entitles the user to the following services:

- One garbage collection per commercial premise each week
- One commingled recyclables collection per commercial premises each fortnight.
- From 1st July 2010, Council further expanded the Commercial Waste and Recycling Service to allow for an on-property collection of both waste and recycling bins.

The waste charges proposed for 2013/2014 are as follows:

COMMERCIAL WASTE AND RECYCLING SERVICE CHARGES	2012/2013 (GST ZERO)	2013/2014 (INCL. GST)
KERB SIDE COLLECTION		
240L Commercial Waste Bin Service	\$580.72	\$773.16
Additional 240L Commercial Waste Bin Service	\$580.72	\$773.16
Strata Unit Commercial Waste Bin Service	\$580.72	\$773.16
Non-strata Unit Commercial Waste Bin Service	\$580.72	\$773.16
Additional non-strata 240L Commercial Waste Bin Service	\$580.72	\$773.16
ON PROPERTY COLLECTION		
240L Commercial Waste Bin Service	\$603.69	\$796.41
Additional 240L Commercial Waste Bin Service	\$603.69	\$796.41
Strata Unit Commercial Waste Bin Service	\$603.69	\$796.41
1,100L Commercial Waste Bin Service	\$1,984.12	\$2,603.42

Note: Council also provides additional commercial waste and recycling services on a per lift basis whereby bins can be emptied more often than the above mentioned scheduled service. These additional lifts will be charged in accordance with section 502 which allows Council to 'charge for a service referred to in section 496 or 501 according to the actual use of the service'. Details of these charges, which will be levied via a sundry debtor invoice payable within thirty (30) days, can be found in the Waste Section of Council's 2013/2014 Fees and Charges. GST is applicable on these charges from the 1st July 2013.

Pricing Policy

Stormwater Levy

Council charges a Stormwater Levy to every household and business in accordance with the policy gazetted by the Minister in October 2005 to improve the management of stormwater.

The maximum amounts of the Levy are set by Legislation is outside the capped rates to improve the management of stormwater within our City. The Stormwater Levy allows Council to undertake significant improvements to the stormwater system to provide a cleaner and safer environment for the benefit of owners, residents and visitors.

Council will use these funds to carry out new and additional works across the City in the stormwater management program. Funds in 2013/2014 will go towards:

- The installation of additional gross pollutant traps to remove litter from stormwater and protect the beachfront and Muddy Creek from pollution.
- A program to promote stormwater reuse, community education on stormwater issues, auditing of industrial properties and innovative stormwater management projects.
- The improvement of drainage and reduce flooding on private properties.
- Investigating the harvesting of stormwater run off for use in our parks and gardens across the City.
- Servicing the loan borrowed from reserves to cover the costs of Goomun Creek.

The levy for 2013/2014 is calculated on the same basis as 2012/2013:

RESIDENTIAL PROPERTIES	
Units/Stratas	\$12.50 per lot
Single Dwellings	\$25.00 per assessment
BUSINESS PROPERTIES	
Units/Stratas	\$12.50 per lot
Business Premises	\$25 per 350m ² of site area, to a maximum of \$250 (see table below)

LAND SIZE (M ²)	UP TO 350	UP TO 700	UP TO 1050	UP TO 1400	UP TO 1750	UP TO 2100	UP TO 2450	UP TO 2800	UP TO 3150	> 3151 OR OVER
Charge per year	\$25	\$50	\$75	\$100	\$125	\$150	\$175	\$200	\$225	\$250

For businesses over 3,500m² the full levy will be applied and then discounted to the maximum levy of \$250 per year. This provides an incentive for larger businesses to recycle their stormwater onsite rather than off site. For those properties that choose not to recycle, Council has the option of reducing the discount and therefore increasing the levy for individual assessments.

Section 94 Developer Contributions

Section 94 of the Environmental Planning and Assessment Act (1979) enables Council to levy contributions for public amenities and services required as a consequence of development.

Council's section 94 Developer Contribution Plan was adopted by Council on 26 May 2004, and since amended in September 2006 (Amendment No.1), October 2006 (Amendment No.2), October 2008 (Amendment No.3) and July 2009 (Amendment No.4) to provide funds for:

- Recreational facilities (including open space acquisitions and embellishments)
- Stormwater and Pollution Control Facilities
- Town Centre/Streetscaping Improvements
- Community Facilities
- Car Parking
- Roads and Traffic Management Facilities
- Wolli Creek Redevelopment
- Plan Administration and Project Management.

Section 94A Development Contributions

The section 94A Plans allows Council to collect a levy (between ½ per cent - 1.0 per cent) on development proposals that don't pay section 94 contributions, which was prepared in accordance with the Environmental Planning and Assessment Act (1979).

Work on Private Land

Council carries out work on private land on a cost recovery basis subject to the provisions of the Local Government Act (1993) unless there are extenuating circumstances.

Rating of Gas Mains

Council charges AGL in accordance with the rating of gas mains provisions.

Commercial Activities

Council does not conduct any significant activities of a business or commercial nature.

Other Fees and Charges

Apart from the rates and charges outlined above, the full schedule of fees and charges is available as an attachment to this document. It includes a statement of the types of fees and charges and the amount of each. Some services, for example, Library lending services, are offered at little or no cost to users and other services are supplied on a cost recovery basis.

Loans Policy

Council has an annual borrowing program to provide for capital such as roads, footpaths, drainage facilities and recreational facilities. This approach enables both current and future generations of ratepayers to contribute towards the use of these assets, thereby more equitably aligning the payment and use of these services. Council intends to borrow a total of \$1.1 million in 2013/2014.

Details of the total loan portfolio are:

	2012/2013	2013/2014
Opening Balance at Start of Year	\$6,088,772	\$7,330,794
Add: New Loans Taken Up	\$2,200,000	\$1,100,000
	\$8,288,771	\$8,430,794
Less: Repayments	(\$957,977)	(\$1,053,140)
Closing Balance at End of year	\$7,330,794	\$7,377,654
Interest Costs	\$343,000	\$320,143

Council will borrow at the most competitive rate it can secure from lending financial institutions. The loan will be secured as a charge against Council's income as prescribed in the Local Government (General) Regulation, 2005. The \$1.1 million will be made by way of a regular bank loan at the most competitive prevailing rate.

Cash Reserves Policy

Council has a number of cash reserves which are either a legislative requirement (externally restricted) or through a Council decision (internally restricted).

The establishment and funding of cash reserves is a financial management strategy to provide funds for future expenditure that could not otherwise be financed during a single year without having a material impact on the budget. For example, local government elections occur every four years, so Council sets aside one quarter of the estimated cost of this activity each financial year.

The balance of cash reserves as at 30 June 2012 was \$69,681,000 comprising:

Externally Restricted Reserves	\$47,659,000
Internally Restricted Reserves	\$21,022,000
Unrestricted Reserve	\$1,000,000

8. SRV WORKS PROGRAM 2013-2014

Special Variation Program All budgets prepared at 2012 costs, and indexed at an assumed 3% index/yr. Table shows only SRV funded component of project cost.

COMMUNITY BUILDINGS AND PUBLIC AMENITIES	SUBURB	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Cook Park - Scarborough St public amenities	Monterey	\$350,000									
Arncliffe Park Amenities	Arncliffe	\$292,435									
Cook Park opposite Emmaline Street public amenities	Ramsgate Beach	\$245,165									
Sans Souci Branch - Library refurbishment and expansion	Sans Souci	\$300,000									
Guild Theatre roof replacement	Rockdale		\$466,075								
Peter Depena Reserve - South amenities	Dolls Point		\$372,963								
Jack & Jill Kindergarten	Bexley		\$126,690								
Bexley North Public Toilet	Bexley North		\$257,500								
Wilson's Cottage heritage item	Rockdale			\$395,715							
Bexley Oval Toilets and Kiosk	Bexley			\$561,853							
Scott Park Toilet Block	Sans Souci			\$302,357							
Old St David's Church	Turrella				\$218,545						
Rockdale Park Amenities	Rockdale				\$273,182						
Syd Frost Hall - Internal refurbishment	Ramsgate				\$218,545						
Rockdale Community Aid	Rockdale				\$163,909						
Tonbridge Street Reserve Amenities and Kiosk	Ramsgate Beach				\$423,542						
Administration Building	Rockdale					\$1,027,139					
Kyeemagh Boat Ramp Reserve	Kyeemagh					\$309,515					
Building renewals (program TBA)							\$1,376,754	\$1,418,057	\$1,460,598	\$1,504,416	\$1,549,549
Annual Total		\$1,187,600	\$1,223,228	\$1,259,925	\$1,297,723	\$1,336,654	\$1,376,754	\$1,418,057	\$1,460,598	\$1,504,416	\$1,549,549

Important

This document contains important information about Rockdale City Council. If you do not understand, please visit Council's Customer Service Centre at 2 Bryant Street Rockdale on Monday to Friday from 8.30 am to 4.30 pm. Council Staff will be happy to arrange interpreter services for you.

You may also contact Telephone Interpreter Services in 131 450 and ask them to ring Rockdale City Council on 9562 1666 on your behalf.



Environment
ISO 14001
SAI GLOBAL



Quality
ISO 9001
SAI GLOBAL



Health & Safety
AS 4801
SAI GLOBAL



ROCKDALE
CITY COUNCIL
On Historic Botany Bay

Rockdale City Council

2 Bryant Street Rockdale NSW 2216

T 02 9562 1666 F 02 9562 1777

rcc@rockdale.nsw.gov.au

www.rockdale.nsw.gov.au

Arabic

هام:

تحتوي هذه الوثيقة على معلومات هامة عن بلدية روكدايل. إذا لم تكن قادراً على فهمها، يرجى زيارة مركز خدمة زبائن البلدية على العنوان التالي: 2 Bryant Street في روكدايل من الإثنين إلى الجمعة بين الساعة ٨,٣٠ صباحاً و ٤,٣٠ مساءً، والسبت بين الساعة ٩,٠٠ صباحاً و ١,٠٠ بعد الظهر حيث سيقوم موظفو البلدية بتأمين مترجم لك بكل سرور.

كما يمكنك الاتصال بخدمة الترجمة الهاتفية على الرقم 131 450 والطلب منهم الاتصال ببلدية روكدايل على الرقم 9562 1666 نيابةً عنك.

Italian

Importante:

Questo documento contiene importanti informazioni sul Comune di Rockdale City. Se avete difficoltà a comprenderne il contenuto, recatevi presso il Customer Service Centre del Comune a 2 Bryant Street, Rockdale dal lunedì al venerdì dalle ore 8.30 alle 16.30 e al sabato dalle 9.00 alle 13.00. Il personale del Comune sarà ben lieto di procurarvi un servizio interpreti.

Potete anche chiamare il Servizio telefonico interpreti (TIS) al numero 131 450 chiedendo che telefoni per vostro conto al Comune di Rockdale City al numero 9562 1666.

Chinese

重要消息

本文件載有關於 Rockdale 市政府的重要資訊，如果您有不明之處，請於星期一至星期五，上午 8 時 30 分至下午 4 時 30 分，及星期六上午 9 時至下午 1 時，前來位於 2 Bryant Street, Rockdale，市政府的顧客服務中心。市政府的職員會很樂意為您安排傳譯員的服務。

您也可以聯絡電話傳譯服務處，電話 131 450，並請他們代您致電 9562 1666 給 Rockdale 市政府。

Macedonian

Важно:

Овој документ содржи важни информации за Rockdale City Council (Градската општина на Rockdale). Ако не го разбирате, ве молиме, посетете го општинскиот Customer Service Centre (Центар за услуги на клиенти), кој се наоѓа на 2 Bryant Street, Rockdale, од понеделник до петок, од 8.30 наутро до 4.30 попладне и во сабота од 9.00 наутро до 1.00 попладне. Вработените во општината со задоволство ќе ви организираат да користите преведувач.

Исто така, можете да телефонираме во Telephone Interpreter Services (Служба за преведување по телефон) на 131 450, и да ги замолиме во ваше име да се јават во Градската општина на Rockdale на 9562 1666.

Greek

Σημαντικό:

Αυτό το έγγραφο περιέχει σημαντικές πληροφορίες για τη Δημαρχία Rockdale City Council. Αν δεν τις καταλαβαίνετε, παρακαλείσθε να επισκεφτείτε το Κέντρο Εξυπηρέτησης Πελατών [Customer Service Centre] του Δήμου στο 2 Bryant Street, Rockdale, Δευτέρα - Παρασκευή από 8.30πμ - 4.30μμ και Σάββατο από 9.00πμ - 1.00μμ. Το Προσωπικό του Δήμου θα χαρεί να κανονίσει υπηρεσίες διερμηνέων για σας.

Μπορείτε επίσης να επικοινωνήσετε με τις Τηλεφωνικές Υπηρεσίες Διερμηνέων [Telephone Interpreter Services] στο 131 450 και να τους ζητήσετε να τηλεφωνήσουν στο Rockdale City Council στο 9562 1666 για λογαριασμό σας.

Spanish

Importante:

Este documento contiene información importante sobre el Rockdale City Council (Municipio de Rockdale). Si no la entiende, le rogamos concurrir al Centro de Servicio al Cliente del Municipio, ubicado en 2 Bryant Street, Rockdale, atención de lunes a viernes, de 8:30 am a 4:30 pm y el sábado de 9.00 am a 1.00 pm. El personal del municipio se complacerá en obtener los servicios de un intérprete para usted.

Puede asimismo llamar al Servicio Telefónico de Intérpretes al 131 450 y pedirles que llamen de su parte al Rockdale City Council, teléfono 9562 1666.