



City of Canterbury
City of Cultural Diversity

SUSTAINABLE
CANTERBURY

Council Delivery Program 2014 - 2017

Adopted 13 February 2014



Contact Us

Administration & Customer Service Centre:

137 Beamish Street
Campsie NSW 2194

Postal Address:

Mr J Montague
General Manager
PO Box 77
Campsie NSW 2194

DX Address: DX 3813 Campsie

Phone: 9789 9300

Fax: 9789 1542

E-mail: council@canterbury.nsw.gov.au

Homepage: www.canterbury.nsw.gov.au

Community Languages

If you have difficulty reading this document, our community language staff are happy to assist you. Call us on 9789 9300.

ARABIC

إذا كنت تجد صعوبة في قراءة هذه الوثيقة، فإنه من دواعي سرور موظفينا الذين يتكلمون لغات المجتمع تقديم المساعدة لك. يرجى الاتصال بنا على الرقم 9789 9300.

CHINESE

如果您閱讀本文件時感到困難，我們的社區語言職員會很樂意為您提供協助。請致電9789 9300給我們。

GREEK

Αν δυσκολεύεστε να διαβάσετε αυτό το έγγραφο, το προσωπικό κοινοτικών γλωσσών μας ευχαρίστως θα σας βοηθήσει. Παρακαλείστε να μας τηλεφωνήσετε στο 9789 9300.

ITALIAN

Se avete difficoltà a leggere questo documento, il nostro personale bilingue sarà lieto di aiutarvi. Chiamateci al numero 9789 9300.

KOREAN

이 문서를 이해하시는데 어려움이 있을 경우 언어 담당 직원이 도와 드릴 수 있습니다. 9789 9300 으로 전화해 주십시오.

VIETNAMESE

Nếu quý vị gặp khó khăn trong việc đọc tài liệu này, chúng tôi có nhân viên ngôn ngữ cộng đồng rất vui lòng giúp đỡ quý vị. Xin điện thoại đến chúng tôi ở số 9789 9300.

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Message from the Mayor and General Manager

We are pleased to present Council's Delivery Program for 2014-2017, which outlines activities we have planned over the next four years.

Through the Community Strategic Plan, our community has identified a number of priorities. These include better roads, less traffic congestion, good parks and gardens, balanced development, a cleaner Cooks River, better shopping, and a cleaner, safer, and greener City. We will work in partnership with state and federal government agencies, businesses, community organisations, and individuals to improve these. We will also continue to provide a wide range of services and infrastructure – roads, footpaths, cycle ways, drains, aquatic centres, libraries, community centres, and parks, sporting fields and natural reserves.

Highlights of activities over the next four years include major road reconstruction, traffic calming, and road safety projects across the City, including the reconstruction of a number of concrete roads. Much of this work will be part of our Infrastructure Renewal Program, which will see more than \$4 million spent each year to improve roads, footpaths, buildings, drains, parks, and town centres.

Implementation of key strategies will continue, including our Economic Development and Employment Strategy, Strategic Recreation Plan, Ageing Strategy, Healthy Communities program, Biodiversity Strategy, Mental Health and Wellbeing Plan, and our Community Safety Plan. Several new strategies will be prepared including an Investment Attraction Strategy, and a Playgrounds Strategy.

There are however challenges ahead. An increase of almost 10,000 people in the City over the past five years has seen demand for services expand significantly whilst our rate income has not kept pace with inflation. Similar increases in population are expected in the future. More up-to-date estimates have also seen an increase in the expenditure needed to maintain our infrastructure.

Despite becoming more efficient and working hard in recent years to minimise expenses and maximise income, we have reached the point where we will not have enough income in future years to continue to deliver the same range and level of services. Options for both changes in the range and level of services Council provides, and the means to fund these services need to be explored.

As a result we will be engaging our community in a review of services that will take place over the next six (6) months from June to December 2013. Through a collaborative approach we aim to determine the appropriate levels of services and infrastructure; whether all current services should be provided, and if not, which ones should be discontinued.

This process will include a series of conversations with a representative sample of the Canterbury community, in which the challenges facing us and the ways in which they can be resolved will be discussed. We will also make these conversations publicly available through a wide range of activities, seeking to inform and provide opportunities for feedback to as many people as possible.

We invite you to read this plan to find out more about Council's wide range of services. We also invite you to look for ways to be involved in the review of rates and services. Copies of the plans, and more information about the review, can be found at our Customer Service Centre and branch libraries, or obtained from our website www.canterbury.nsw.gov.au.



Cr. Brian Robson
Mayor



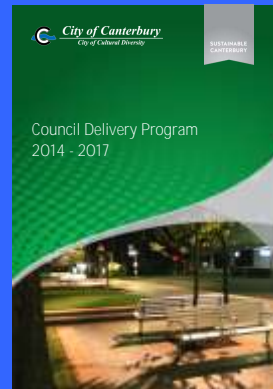
Jim Montague PSM
General Manager

A quick guide to our Integrated Plans



The Community Strategic Plan identifies the long-term aspirations our community has for life and work in Canterbury City. It describes the **City's future through five themes**, each with Long Term Goals and Outcomes, which cover

the broad range of topics that are important for our City and our communities. Alongside the Outcomes are Strategies – which Council, partner organisations and individuals can use to work towards achieving the Outcomes, and Trend Indicators – things that can be monitored to determine if progress toward the Outcomes is being made. The State of the City reports on the implementation and effectiveness of the Community Strategic Plan.



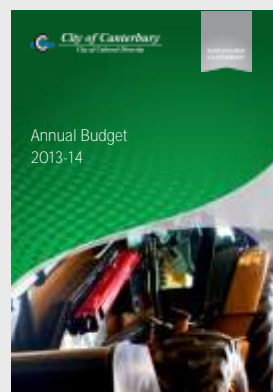
The Council Delivery Program is the strategic document which guides the action of Council for the next four years. It outlines the Activities – services, initiatives and infrastructure programs – that Council intends to undertake, and the

Resources (people and money) needed to do so. The Council Delivery Program is structured around Outcomes, showing those Activities that are part of Council Strategies working towards achieving an Outcome. The Council Function responsible for undertaking the Activity and Council Performance Indicators are also shown.



The Resource Strategy **outlines Council's capacity** to manage assets and deliver services over the next ten years. The Resource Strategy includes three key elements – a Strategic Asset Management Plan describing infrastructure

policies and requirements, a Workforce Management Strategy describing staff policies and requirements, and a Long Term Financial Plan, which sets policy directions for rates, borrowing, investments, service levels and additional infrastructure.



The Council Annual Budget and Operational Plan supports the Council Delivery Program by providing specific information on the Activities that Council will undertake and measures of performance. In particular the details of

Council Strategies (and associated Strategy Indicators), Services (and associated Output Estimates and Service Standards), and Initiatives to be delivered by each Function, Infrastructure Projects to be delivered, and the assignment of responsibility for implementation and reporting for these items, are included in the Operational Plan. The details of income and expenditure for the next year are included in the Annual Budget. Each year performance in relation to these things is reported in the Annual Report.

Sustainable Canterbury

We want Canterbury to be sustainable.

This means balancing the ecological, societal, economic and human habitat needs of present generations so they do not compromise the needs of future generations.

It means our City is a great place to live, play and work for people here now, and in the future.

It means keeping the things we like about our City, and making life better where we can.

Our Community Strategic Plan describes what making life better means and ways we can all work together to achieve this.

This Delivery Program describes the things Council intends to do over the next four years to achieve this.

Our vision for Canterbury City

The City of Canterbury is a great place to live, play and work.

Here people from many diverse nations and cultures live together harmoniously, and there is a great sense of community.

The City is clean and tidy, there are plenty of trees, and roads, footpaths and town centres are well-maintained giving the City an attractive appearance.

There are still lots of houses, not too many units or high-rise, a balance of residential and business areas, affordable places to live, and valuable heritage houses have been preserved.

Traffic flows smoothly and safely, with a minimum of congestion. Our City is pedestrian and bicycle friendly. There is good public transport, and enough parking.

There are beautiful parks, gardens, and green open spaces, particularly along the Cooks River, with outdoor recreation facilities, walking tracks and bike paths, and plenty of places for children to play.

It feels safe to live here, with low crime, and enough lighting in streets and parks.

Shopping is diverse and cheap, in particular offering foods from many cultures. There are thriving retail centres and local businesses, and more job opportunities, particularly in professional fields.

We take care of our natural environment, save water, recycle, support community gardens, and use renewable energy.

All the services and facilities we need are here for learning, health and fitness, sport, art and cultural expression.

Our council listens and responds with meaningful action to provide the things we need.

Canterbury City at a glance

Located in the magnificent city of Sydney, New South Wales, Australia, only 17 kilometres south-west of the CBD, the City of Canterbury is known for its many diverse cultures, friendly people, exotic foods, great restaurants, and unique shopping experiences. There are scenic parks, historical sites, and an extensive range of sporting and recreational facilities - Belmore Oval, Canterbury Racecourse, and Canterbury Ice Rink just to name a few.

The City has an area of 34 square kilometres and is largely residential, comprising 17 suburbs including open space corridors surrounding the Cooks River in the north-east, Wolli Creek in the south, and Salt Pan Creek in the west.

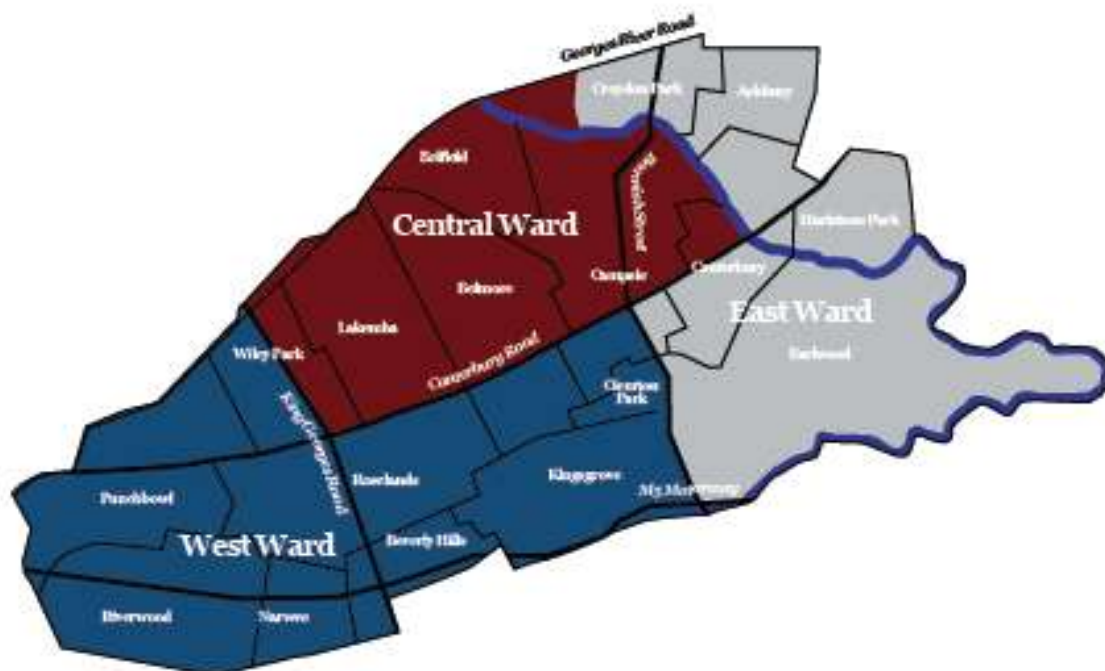
Originally inhabited by Aboriginal communities from the Bediagal people of the Dharug nation, the area has welcomed waves of settlers from every corner of the globe. Canterbury now has a very culturally diverse population with residents from over 129 different countries. Almost half were born overseas - 45% in countries where

English is not the first language, and 64% speak a language other than English at home.

The City has a very high population density with almost 145,000 residents living mostly in single dwellings and two- or three-storey units.

There are excellent public transport and road networks throughout the area. Major retail precincts include town centres in Belmore, Campsie, Earlwood, Lakemba and Punchbowl, and Roselands Shopping Centre. There are smaller centres in Belfield, Canterbury, Hurlstone Park, Narwee, and Wiley Park. Major industrial precincts include Canterbury, Kingsgrove North and Riverwood. Canterbury Hospital is also a focus for associated medical facilities and services.

The City is geographically well placed, close to services, and major transport links including the M5 motorway, King Georges and Canterbury Roads, freight rail lines, Port Botany and Sydney airport. The Sydney CBD is just a short drive or train ride away.



Canterbury Council

The City of Canterbury Council is responsible to our community through the Community Strategic Plan to achieve real improvements in the quality of life for people living and working in the City of Canterbury.

Services

With an annual expenditure over \$100 million, council is responsible for a wide range of services and infrastructure including roads, community facilities, libraries, parks, garbage removal, urban planning, and development control.

We provide services to children including Family Day Care, four Early Learning Centres and a modest support service. We have a central library in Campsie, and three branch libraries in Earlwood, Lakemba and Riverwood, with 140,000 items available for loan including 26,000 in other languages.

We maintain 27 sports grounds, 95 play grounds, 217 passive open spaces, 114 drainage reserves and 4 bushland reserves. A highlight is the Riverwood Wetlands, an area which since 2004 has been totally transformed from an old and under-used paddock into a popular recreation site for people of all ages, from toddlers to seniors. Works have included construction of wetlands, walkways and cycleways around an ornamental pond, landscaping and gardening, a new car park, additional automatic toilets and community gardens.

We are proud of our waterways, and have a built a cycleway along the Cooks River for people to discover the natural beauty of our City. In addition to having a large range of recreation and leisure facilities, we cater for the diverse range of people and cultures which make up our community, which dedicated services for the aged, children and youth. We also offer a wide range of multicultural services and facilities for our culturally diverse community.

Our waste and recycling system includes collection of rubbish (red lid bin), recycling (yellow lid bin) and garden vegetation (green lid bin), and has been significant in reducing the amount of rubbish to landfill. In addition the amount of materials collected in our City for re-use has virtually doubled since 2002. Council, like many of its counterparts, is also investigating Alternative Waste Technologies for the future of waste collection in our City.

Major facilities

Our major facilities include:

- Aquatic and Fitness Centres at Roselands and Tasker Park at Canterbury
- Wiley Park Amphitheatre
- Canterbury Golf course at Kingsgrove (9 hole)
- Velodrome at Undercliffe
- Belmore Youth Resource Centre
- Belmore Sports Ground
- Morris Iemma Indoor Sports Centre
- Early Learning Centres at Earlwood, Hurlstone Park, Lakemba and Punchbowl
- Libraries at Campsie, Earlwood, Lakemba and Riverwood.
- Punchbowl Multipurpose Centre
- Community Centres - Canterbury City Community Centre, Earlwood Caring Community Centre, Riverwood Community Centre, six Senior Citizens Centres and The Carrington Centre.

Councillors



Cr. Brian Robson
Mayor

Councillors are elected to represent the people of the City.
The Mayor, Cr Brian Robson, represents all residents in the City of Canterbury



Cr. Mark Adler



Cr. Fadwa Kebbe



Cr. Ken Nam

Central Ward
Belfield
Belmore
Campsie
Lakemba



Cr. Linda Eisler



Cr. Con Vasiliades



Cr. Esta Paschalidis-Chilas

East Ward
Ashbury
Canterbury
Clemton Park
Croydon Park
Earlwood
Hurlstone Park



Cr. Michael Hawatt



Cr. Pierre Azzi



Cr. Karl Saleh
Deputy Mayor

West Ward
Beverly Hills
Kingsgrove
Narwee
Punchbowl
Roselands
Riverwood
Wiley Park

Leadership team



Jim Montague PSM
General Manager
9789 9447



Wayne Cooper
Director
City Works
9789 9339

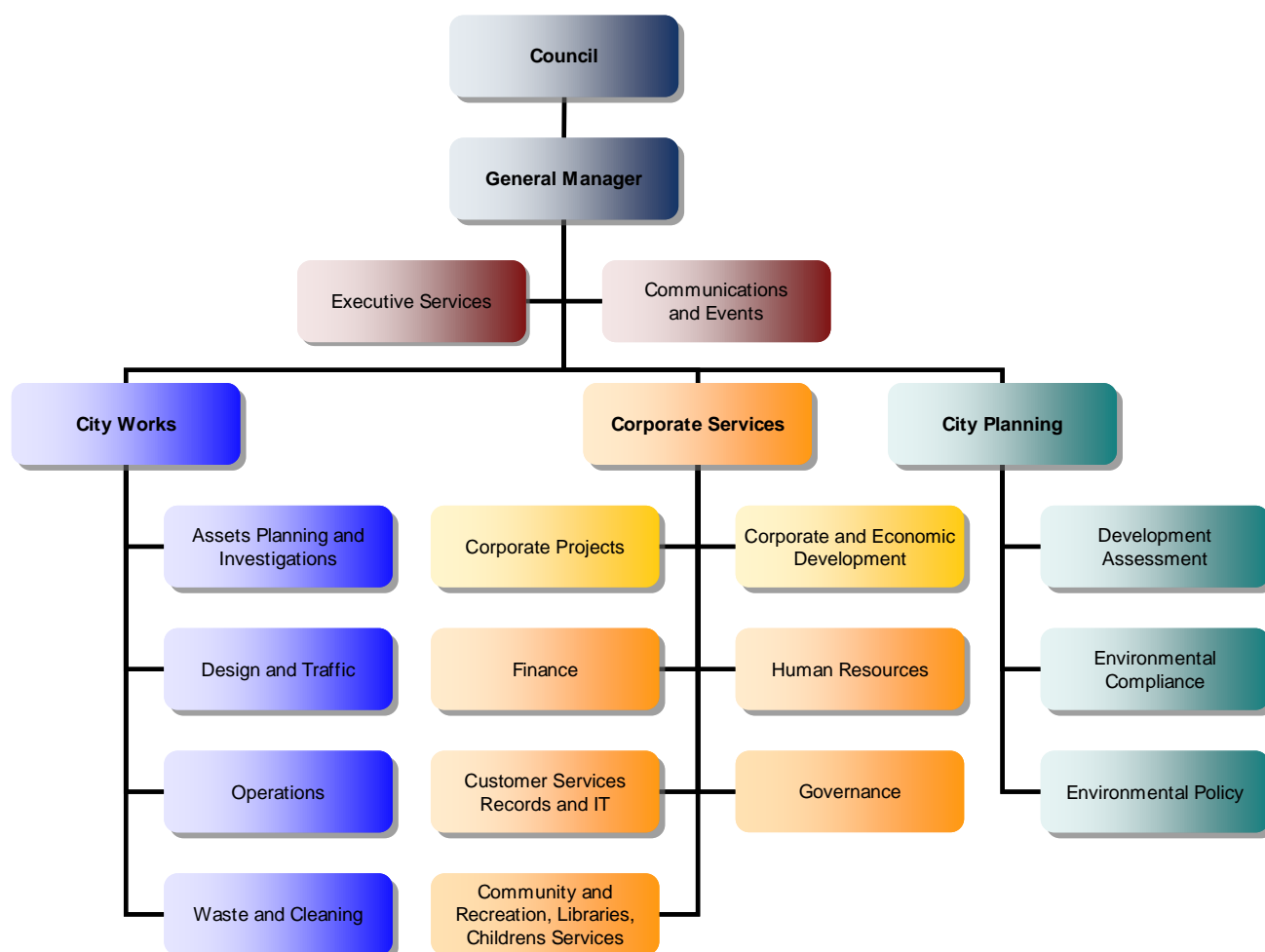


Andy Sammut
Director
Corporate Services
9789 9331



Marcelo Occhiuzzi
Director
City Planning
9789 9395

Organisation structure



Our purpose

We are responsible to our community through the City Strategic Plan
to achieve real improvements in the quality of life
for people living and working in the City of Canterbury.

Our values

Values are beliefs we have that provide a basis for choices we make. They ultimately determine the quality of our lives. We have expressed these as simple action statements. The pictorial format is inspired by the upgraded pavements in Beamish Street, Campsie. The lighter colour is our purpose, or mission, which sets out our purpose in the things we do. The other statements describe the way we want to do these things.

we are responsible to council and our community	we respect and value people	we don't tolerate discrimination, bullying or harassment	we accept responsibility for our actions
through the City Strategic Plan	we welcome diversity	the way we want to do things here	we act with integrity
to achieve real improvements in quality of life	we encourage innovative contributions	we seek to learn and continually improve	we recognise and celebrate success
for people living and working in the City of Canterbury	we operate fairly and transparently	we make all decisions based on merit	we manage risk responsibly

Our commitment to sustainability

We have adopted a policy that defines sustainability for our City, and provides guidance and direction in applying principles of Ecologically Sustainable Development (ESD).

The Sustainability Policy supports our vision for Canterbury, and the long term goals in our City Strategic Plan

An important way of making sure we are creating a Sustainable Canterbury has been to match the themes and associated long term goals in our Community Strategic Plan to the Sustainability Health Check outcome areas of Ecology, Society, Economy, Human Habitat and Governance. In doing this we have also made sure our Community Strategic Plan is a sustainability plan.

Sustainability Policy

The City of Canterbury is committed to balancing the ecological, societal, economic and human habitat needs of its region so that the needs of the present generation do not compromise the needs of future generations.

Council will have regard to the following sustainability principles while carrying out its responsibilities:

1. the Precautionary Principle,
2. Intergenerational Equity,
3. Conservation of Biologically Diversity and Ecological Integrity,
4. Improved Economic Valuation including Environmental Factors and
5. Quadruple Bottom Line.

Theme	Long Term Goal	Sustainability Health Check Outcome Area – Goal
1. Attractive city	1.1 Attractive streetscapes	Human Habitat – effective infrastructure and services
	1.2 Balanced development	Human Habitat – quality built places and spaces
	1.3 Prosperous economy	Economy – healthy economic activity Economy – meaningful employment Economy – prosperous communities
2. Stronger community	2.1 Embracing diversity	Society – respecting cultural heritage Society – creative communities
	2.2 Health and safety	Human Habitat – safe and healthy communities
	2.3 Access to services	Human Habitat – effective infrastructure and services Society – community health and well-being
3. Healthy environment	3.1 Transport alternatives	Human Habitat – efficient transport and access
	3.2 Responsible use of resources	Economy – efficient resource use
	3.3 Care for the natural environment	Ecology – protecting biodiversity Ecology – maintaining healthy waterways Ecology – respecting the landscape Ecology – protecting air quality
4. Strategic leadership	4.1 Engaged community	Governance – good community participation Society – good community relations
	4.2 Healthy finances	Governance – adequate resources and support Governance – effective stewardship
	4.3 Effective governance	Governance – compliance and accountability

Making the vision a reality

The Community Strategic Plan is the means by which we can turn our vision for Canterbury City into reality. It describes the City's future through five themes, each with Long Term Goals and Outcomes, which cover the broad range of topics that are important to us. Alongside the Outcomes are Strategies – which Council, Partners will use to work towards achieving the Outcomes.

This Council Delivery Program describes Council's part in working towards achieving the vision. It outlines the activities that Council plans to undertake, and the resources needed, to achieve the Long Term Goals and Outcomes our community wants.

The Themes and Long Term Goals are listed below.

Theme	Long Term Goal
1 Attractive city	1.1 Attractive streetscapes 1.2 Balanced development 1.3 Prosperous economy
2 Stronger community	2.1 Embracing diversity 2.2 Health and Safety 2.3 Access to services
3 Healthy environment	3.1 Transport alternatives 3.2 Responsible use of resources 3.3 Care for the natural environment
4 Strategic leadership	4.1 Engaged community 4.2 Healthy finances 4.3 Effective governance
5 Improving council	5.1 Efficient services 5.2 Responsible employer 5.3 Well-maintained equipment

Principal Activities

Here we outline the services, initiatives and infrastructure programs that Council intends to undertake to achieve the long term goals and Community Outcomes. Key terms are defined below.

Definitions

Outcome

These are statements of the outcomes we are aiming to achieve for our community. They are **expressed from the community's** point of view.

The symbols next to each community outcome represent the respective themes indicated below:

	Attractive city
	Stronger community
	Healthy environment
	Strategic leadership
	Improving council

Strategy

Means by which we plan to achieve community outcomes. There may be several strategies contributing to a particular community outcome.

Activities

Things we plan to do as part of a strategy to achieve an outcome. Activities can be Services or Initiatives.

Trend Indicators

Something we will measure to determine whether progress is being made toward achieving an outcome.

Performance Indicators

Something we will measure to determine how well council is performing in relation to its activities.

Strategy Indicators

Something we will measure to determine how well a particular strategy is working to achieve the associated outcome.

Services



























Things that are regularly delivered to customers by a functional area.

Initiatives


An action with a defined timeframe that will contribute to obtaining an outcome.

Responsible Functions

The function in the organisation that is responsible for undertaking that particular activity. Usually staff members in that function will be responsible for monitoring and reporting on the progress of that activity including performance measures.

Theme:	1 Attractive city					
Long-Term Goal:	1.1 Attractive streetscapes					
Trend Indicators:	 Instances of dumped rubbish reported  Number of abandoned vehicles reported  Instances of graffiti reported			 Number of street plantings completed over time  Resident satisfaction with city appearance		
Performance Indicators:	 Response time to abandoned vehicles, graffiti and dumped rubbish (remove within 5 days) Targets - 2014: 100% 2015: 100% 2016: 100% 2017: 100%  Resident satisfaction with cleanliness, parking, road maintenance Targets - 2014: 90% 2016: 94%					
Outcome:		1.1.1 Our City is clean and tidy, with less graffiti, and rubbish removed from streets quickly				
Strategy:	Ensure streets and public places are kept clean					
Strategy Indicators:	 Complaints received - street cleaning		Targets - 2014: 10	2015: 8	2016: 6	2017: 4
	 Complaints received - public toilets		Targets - 2014: 10	2015: 10	2016: 10	2017: 10
	 Complaints received – town centres and industrial precincts		Targets - 2014: 40	2015: 38	2016: 34	2017: 32
Activities:	Services – output estimates:			Responsible Function		
	 Public toilet cleaning – 11 amenities blocks cleaned per day			Street Cleaning		
	 Street cleaning - residential – 370 kilometres cleaned per week)					
	 Street furniture and infrastructure cleaning – 105 bus shelters cleaned & 100 items of other street furniture cleaned per month					
	 Town Centre infrastructure graffiti and vandalism monitoring					
	 Street cleaning - main roads and industrial zones – 40 kilometres cleaned per week			Commercial Waste and Cleaning		
	 Town centres cleaning – all 11 town centres cleaned daily					
	 Council waste and litter bin emptying – 60 tonnes per month					
	 Community events clean-up – 10 clean-ups per year					
	 Abandoned vehicles – 600 vehicles assessed and removed per year			Regulatory Services		
Strategy:	Implement a comprehensive and responsive graffiti removal program					
Activities:	Services:			Responsible Function		
	 Graffiti removal – 800 instances removed per year			Parks and Property		
	 Community services graffiti program – 100 sites cleaned per year			Community Capacity Development		
Strategy:	Manage and deliver the pre-booked clean up service, provide waste pick up quotes and oversee the removal and disposal of dumped rubbish and white goods					
Strategy Indicators	 Complaints - dumped rubbish		Targets - 2014: 0	2015: 0	2016: 0	2017: 0
Activities:	Services:			Responsible Function		
	 Pre-booked clean up service – 63 pick-ups per day			Waste Materials Collection		
	 Waste removal quotations – 50 quotations per year					
	 Dumped rubbish – 100 pickups per day & 2,000 tonnes per year			Waste Materials Collection & Regulatory Services		

Outcome:			1.1.2 Our City is green, with street gardens and trees planted and maintained
	Strategy:	Administer Tree Preservation Policy	
	Activities:	Services:	Responsible Function
		⦿ Tree preservation order administration – 1,200 applications per year	Investigations
		⦿ Street tree management – 1,750 inspections, 1,750 maintenance jobs, and 400 customer requests per quarter	Parks and Property
		Initiatives	Responsible Functions
⦿ Incorporate Tree Preservation Order and Policy into local planning instruments (Dec-2013).	Investigations		
Outcome:			1.1.3 The appearance of streets, and shops in town centres, is improving
	Strategy:	Maintain Council's streetscapes, to improve the overall appearance of the City	
	Activities:	Services:	Responsible Function
		⦿ Metal fabrication and welding – 100 major jobs per year	Fleet Management
		⦿ Weed control – 90 inspections per quarter	
		⦿ Streetscape maintenance – 15,000 nature strips mown & 10 street sign replacement requests per year.	Parks and Property
⦿ City appearance improvements			


Theme:		1 Attractive city				
Long Term Goal:		1.2 Balanced Urban Development				
Trend Indicators:		<div>➤ Dwelling types</div> <div>➤ Housing tenure</div> <div>➤ Open space per person</div>				
Performance Indicators:		<div>⦿ Complaints regarding the development assessment process Targets - 2014: 1 2015: 1 2016: 1 2017: 1</div> <div>⦿ Time to process development applications and certificates Average net time to process in days - Targets - 2014: 30 2015: 30 2016: 30 2017: 30 Average gross time to process in days - Targets - 2014: 80 2015: 80 2016: 80 2017: 80</div> <div>⦿ Resident satisfaction with development outcomes Targets - 2014: 60% 2016: 70%</div>				
Outcome:			1.2.1 Development brings attractive and sustainable buildings and homes, and a balance of houses and units, residential and business areas, and historic and modern streetscapes			
	Strategy:	Assess and report on development applications and issue building related certificates				
	Strategy Indicators:	<div>⦿ Number of valid complaints listed on the Complaints Register relating to development assessment to the number of DA's assessed</div> <div>Targets - 2014: 1 2015: 1 2016: 1 2017: 1</div>				
	Activities:	Services:		Responsible Function		
		⦿ Development assessment – 700 applications determined per year		Development Assessment		
		⦿ Building certification – 200 occupation certificates, 50 building certificates (authorised works), & 50 building certificates (unauthorised works) per year				
		⦿ Development assessment panel – 200 applications per year		Property and Legal		
		Initiatives:		Responsible Functions:		
	⦿ Continue to implement the State Government Planning reforms (June each year).		Development Assessment			
⦿ Maintain accreditation of Council building certifiers (June each year).						
• Implement the recommendations of the DA review (Jun-2014).						
Strategy:	Assess, recommend improvements, and regulate where necessary, environmental performance of industrial and commercial businesses					
Strategy Indicators:	<div>⦿ Proportion of environmental assessments requiring a follow up inspection</div> <div>Targets - 2014: 25% 2015: 20% 2016: 15% 2017: 10%</div>					
Activities:	Services:		Responsible Function			
	⦿ Environmental assessments – 80 assessments per year		Environmental Health and Compliance			
	Initiatives:		Responsible Functions:			
• Implement recommendations of the review of the environmental assessment program (Jun-2015).		Environmental Health and Compliance				


Outcome:			1.2.1 Development brings attractive and sustainable buildings and homes, and a balance of houses and units, residential and business areas, and historic and modern streetscapes continued
	Strategy:	Produce urban planning policies which facilitate sustainable urban development	
	Activities:	Services:	Responsible Functions:
		<ul style="list-style-type: none"> Section 149 Certificate production – 2,000 standard & 100 priority certificates per year 	Urban Planning
		Initiatives:	Responsible Functions:
		<ul style="list-style-type: none"> Finalise first housekeeping amendment to Canterbury LEP 2012 (Dec-2013). Investigate and Report on a Residential Housing Strategy (Dec-2013). Review operation of Canterbury DCP 2012 and report on necessary amendments (Jun-2014). Review pathway systems to accommodate new LEP/DCP and Contributions Plan (Jun-2014). Commence preparations for the next Council Design Awards (Jun-2014). Implement recommendations arising from Residential Development Strategy (Apr-2014). 	Urban Planning
	Strategy:	Regulate building standards including fire safety and unauthorised building	
	Activities:	Services:	Responsible Functions:
		<ul style="list-style-type: none"> Annual fire safety statement processing -1,200 statements per year Places of shared accommodation inspections – 30 inspections per year 	Development Assessment


Theme:	1 Attractive city	
Long-Term Goal:	1.3 Prosperous local economy	
Trend Indicators:	<ul style="list-style-type: none"> Jobs in retail and food industries Local jobs per resident workforce 	<ul style="list-style-type: none"> Resident satisfaction with local restaurants Resident views on what the City is known for
Performance Indicators:	<ul style="list-style-type: none"> Implementation of town centre and precinct improvements Targets - 2014: 100% 2015: 100% 2016: 100% 2017: 100% Implementation of Economic Development activities according to plan Targets - 2014: 100% 2015: 100% 2016: 100% 2017: 100% Employment lands available (ha) Targets - 2014: 175 2015: 175 2016: 175 2017: 175 	
Outcome:	 1.3.1 Town centres are vibrant, with a variety of shops and entertainment venues in main shopping centres, busy cafés and restaurants, outdoor dining areas, and an attractive village feel to local shopping areas	
Strategy:	Promote and coordinate improvements to town centres and industrial precincts	
Activities:	Services:	Responsible Function
	<ul style="list-style-type: none"> Management of street stalls in town centres – 500 applications per year 	Economic Development
	<ul style="list-style-type: none"> Town centre investigations – 200 requests per year 	
	<ul style="list-style-type: none"> Town centre audit program – 10 audits per year 	
	<ul style="list-style-type: none"> Town centre information sign updates – 24 updates per year 	
	Initiatives:	Responsible Functions:
	<ul style="list-style-type: none"> Implement the recommendations of the Anzac Mall Place Management Strategy (Jun-2017). 	Economic Development
	<ul style="list-style-type: none"> Develop and implement a Town Centres Marketing Plan with a distinct branding strategy to promote Town Centres as visitor destinations (Jun-2015). 	
	<ul style="list-style-type: none"> Prepare Industrial Precinct Improvement Plan for Riverwood (Jun-2014). 	
	<ul style="list-style-type: none"> Research and prepare plans for improvements that will support business development to key local commercial and industrial precincts (June each year). 	
	<ul style="list-style-type: none"> Research and prepare plans for improvements to town centres that will support local business development (June each year). 	
Outcome:	1.3.2 Businesses in our City are prosperous and growing, and there are more local jobs, particularly in professional fields	
Strategy:	Attract business investment	
Activities:	Initiatives:	Responsible Functions:
	<ul style="list-style-type: none"> Prepare an investment prospectus - a set of consolidated information suitable for businesses looking to establish in the City, and a single point of contact to support the provision of this information (Jun-2014). 	Economic Development
	<ul style="list-style-type: none"> Develop a local investment attraction strategy focused on appropriate industries such as Health Services or Food Manufacturing (Jun-2015). 	
	<ul style="list-style-type: none"> Support the development and implementation of a regional investment attraction strategy (Jun-2015). 	


Outcome:		1.3.2 Businesses in our City are prosperous and growing, and there are more local jobs, particularly in professional fields continued	
	Strategy:	Develop and implement initiatives that support local business growth and employment	
	Activities:	Services:	Responsible Functions:
		<ul style="list-style-type: none"> Economic Development Committee support – 4 meetings per year 	Economic Development
		Initiatives:	Responsible Functions:
		<ul style="list-style-type: none"> Develop and coordinate a program of appropriate business events (Jun-2014). Facilitate the promotion of sustainable business practices at business events and forums (June each year). Coordinate council's support and contribution to the Small Business Awards (June each year). Continue to participate in and support appropriate regional economic development initiatives such as the Southern Sydney Regional Profile (June each year). 	Economic Development
		<ul style="list-style-type: none"> Promote the involvement of local businesses in local events, festivals or markets, and support the Events team in producing and identifying opportunities to improve outcomes for local businesses from council events (June each year). 	Economic Development
	Strategy:	Establish effective communications between council and businesses	
	Activities:	Services:	Responsible Functions:
		<ul style="list-style-type: none"> ☉ Business e-news – 12 issues per year 	Economic Development
		Initiatives:	Responsible Functions:
		<ul style="list-style-type: none"> Establish and maintain regular contact with individual local businesses, chambers of commerce, and business networks (June each year). Regularly monitor and report information on local employment and business growth (June each year). Undertake periodic surveys of businesses in various industry sectors across Canterbury City (June each year). Undertake periodic surveys of businesses in town centres in Canterbury City (June each year). 	Economic Development
	Strategy:	Facilitate the provision of a range of support services to businesses in Canterbury City	
	Activities:	Initiatives:	Responsible Functions:
		<ul style="list-style-type: none"> ☉ Support and promote the activities of the Southern Sydney BEC in Canterbury City (June each year). ☉ Investigate the need for other small business support services, and support implementation of other support services identified (Dec-2014). ☉ Regularly scan for and document the range of grants available for small business development (June each year). ☉ Investigate the demand for and nature of business incubation support needed in Canterbury (Jun-2014). ☉ Prepare a plan for the establishment and funding of appropriate business incubation services (Jun-2015). 	Economic Development



Outcome:		1.3.2 Businesses in our City are prosperous and growing, and there are more local jobs, particularly in professional fields continued	
	Strategy:	Promote and facilitate skills acquisition and development for businesses	
	Activities:	Initiatives:	Responsible Functions:
		<ul style="list-style-type: none"> Encourage local TAFE and other registered training organisations to coordinate information on available local training, and promote this information to local businesses (Jun-2014). 	Economic Development
		<ul style="list-style-type: none"> Undertake a periodic survey of skills shortages in Canterbury, and how training organisations and job network providers promote their services (June each year). Promote and support existing youth employment initiatives such as the Employment Expo, and look for grant opportunities to fund new youth employment initiatives (June each year). Undertake a trial of training programs for small business in sustainable business practices (Jun-2014). 	
Outcome:			1.3.3 The profile of our City is improved locally and beyond
	Strategy:	Facilitate appropriate use of public space for filming	
	Activities:	Services:	Responsible Functions
		<ul style="list-style-type: none"> Filming applications – 10 applications per year 	Property and Legal
	Strategy:	Promote the City via Australian and international partnerships	
	Activities:	Services:	Responsible Functions
		<ul style="list-style-type: none"> Australian & International Council Partnerships – 4 exchange initiatives held per year 	Economic Development


Theme:	2 Stronger community		
Long Term Goal:	2.1 Embracing diversity		
Trend Indicators:	<ul style="list-style-type: none"> Percentage of people who like living in their local area Volunteering and unpaid care 		
Performance Indicators:	<ul style="list-style-type: none"> Attendance at community events and festivals Targets - 2014: 50,000 2015: 50,000 2016: 50,000 2017: 50,000 Attendance at library cultural events Targets - 2014: 500 2015: 500 2016: 500 2017: 500 		
Outcome:		2.1.1 We are a friendly and harmonious community which values our many different cultures	
	Strategy:	Enhance community harmony by facilitating a diverse range of innovative projects	
	Strategy Indicators:	<ul style="list-style-type: none"> Multicultural Advisory committee projects Targets - 2014: 90% 2015: 90% 2016: 90% 2017: 90% Aboriginal Advisory Group projects implemented Targets - 2014: 90% 2015: 90% 2016: 90% 2017: 90% 	
	Activities:	Initiatives: <ul style="list-style-type: none"> Facilitate a Refugee Week initiative in collaboration with community partners (June each year). Explore community partnerships and funding opportunities to support the operation of the Emerging Communities Resource Centre (Jun-2014). Provide support to the Steering Committee of Emerging Communities Resource Centre at Lakemba (Jun-2014). Facilitate a NAIDOC week event/celebration through the Canterbury Aboriginal Advisory Group (Jun-2014). 	Responsible Functions: Community Capacity Development
	Strategy:	Improve meaningful connections between children's services, agencies and schools	
	Strategy Indicators:	<ul style="list-style-type: none"> Agency & community meetings attended by our staff (interagency, network, child protection, schools as community centres, connect, advisory group etc.) Targets - 2014: 12 2015: 12 2016: 12 2017: 12 Children supported in Transition to school programs (school expos, school visits, school lunch days, school preparation activities) at each service Targets - 2014: 60 2015: 60 2016: 60 2017: 60 	
	Activities:	Services: <ul style="list-style-type: none"> Continue to undertake schools Expo, forums and visits to schools to promote services, and maintain connections (June each year). Staff involved in early childhood research, published articles in early childhood professional journals, and presentations to families and educators (June each year). Children's services staff involvement in Aboriginal Advisory Group projects and continue program to raise awareness of Indigenous issues and increase access to our services (June each year). 	Responsible Functions: Childrens Services


Outcome:			2.1.2 We have opportunities and community spaces for expression and appreciation of local heritage, arts, music and culture				
	Strategy:	Facilitate community festivals and events to promote the City of Canterbury, its people, cultures, traditions and businesses, and the values of respect, unity, peace.					
	Activities:	Services:			Responsible Functions:		
		⦿ Community event coordination – 5 major events and 12 other corporate events per year			Community Events		
		⦿ Citizenship ceremonies – 6 events and 2,000 people naturalised per year			Mayor & General Manager's Office		
		Initiatives:			Responsible Functions:		
		⦿ Organise Volunteers Thank You Party (January each year).			Community Events		
	⦿ Organise Financial Assistance Program Cheque Presentation (September each year).						
	⦿ Review and update the Events Manual (December each year).						
	Strategy:	Improve understanding and awareness of heritage issues					
Activities:	Initiatives:			Responsible Functions:			
	⦿ Investigate and report on revised Heritage Study consultation strategy (Jun-2014).			Urban Planning			
Strategy:	Our Libraries facilitate programs and events which promote the richness of Canterbury's cultural diversity, heritage and identity.						
Strategy Indicators:	⦿ Number of "Celebrating Cultures" and Heritage events held	Targets - 2014: 6	2015: 6	2016: 6	2017: 6		
Activities:	Services:			Responsible Functions:			
	⦿ Local Heritage and Culture – 6 programs & 500 attendees per year			Library Services			
	Initiatives:			Responsible Functions:			
	⦿ Design and implement group Family History training sessions for the community (Jun-2014).			Library Services			















Theme:		2 Stronger community				
Long Term Goal:		2.2 Health and safety				
Trend Indicators:		➤ Physical activity ➤ Community perceptions of crime and safety		➤ Incidence of crime ➤ Road crashes and casualties		
Performance Indicators:		<ul style="list-style-type: none">⦿ Use of aquatic centres (number of visits) Targets - 2014: 250,000 2015: 250,000 2016: 250,000 2017: 250,000⦿ Use of sporting fields (number of bookings) Targets - 2014: 350 2015: 350 2016: 350 2017: 350⦿ Regulated premises inspections (including food shops, other regulated premises and cooling towers) Number of inspections – Targets - 2014: 800 2015: 800 2016: 800 2017: 800 Re-inspections (aim low) – Targets - 2014: 10% 2015: 10% 2016: 10% 2017: 10%⦿ Resident satisfaction with street lighting Targets - 2014: 65% 2016: 70% 2017: 50,000				
Outcome:			2.2.1 Healthy lifestyles are supported by parks and gardens with outdoor recreation facilities, playgrounds for children, well-maintained sports grounds and aquatic centres, and community gardens			
	Strategy:	Facilitate the hire of council parks sports-grounds and facilities				
	Strategy Indicators:	<ul style="list-style-type: none">⦿ Incidents of non-compliance and vandalism at centres Targets - 2014: 70 2015: 65 2016: 60 2017: 55				
	Activities:	Services: <ul style="list-style-type: none">⦿ Seasonal and casual bookings of parks and facilities – 20 casual hall bookings, 100 casual playing field bookings, 260 seasonal playing field bookings, and 100 senior citizens centres bookings processed per year⦿ Sporting fields advisory group – two meetings per year			Responsible Functions: Property and Legal	
	Strategy:	Maintain parks, sports fields, gardens and bushland				
	Activities:	Services: <ul style="list-style-type: none">⦿ Parks and reserves maintenance – 3,500 jobs completed per quarter⦿ Tennis court maintenance – 50 maintenance jobs completed per quarter			Responsible Functions: Parks and Property	
	Strategy:	Plan for and support the delivery of recreation services				
	Strategy Indicators:	<ul style="list-style-type: none">⦿ Report quarterly on the management of Morris lemma Indoor Sports Centre Targets - 2014: 100% 2015: 100% 2016: 100% 2017: 100%⦿ Report biannually on implementation of the Strategic Recreation Plan Targets - 2014: 100% 2015: 100% 2016: 100% 2017: 100%				
	Activities:	Initiatives: <ul style="list-style-type: none">• Provide an implementation plan for the Strategic Recreation Plan (Oct-2013).• Conduct a detailed review of Playgrounds in Canterbury and develop a Playground Strategy (Oct-2013).• Ensure that outdoor fitness equipment installation accords with objectives of the Strategic Recreation Plan (Jun-2014).• Investigate the feasibility for child minding at Roselands Aquatic Centre, including the required works to redesign the Club Room as a multipurpose space (Jun-2014).• Review and rewrite the Strategic Recreation Plan (Jun-2015).			Responsible Functions: Recreation Services	

Outcome:			2.2.1 Healthy lifestyles are supported by parks and gardens with outdoor recreation facilities, playgrounds for children, well-maintained sports grounds and aquatic centres, and community gardens continued
	Strategy:	Enhance community health and wellbeing by offering broader opportunities for physical activity, healthy eating and healthy lifestyle programs	
	Activities:	Initiatives:	Responsible Functions:
		<ul style="list-style-type: none"> Provide secretariat support to the Active Canterbury Together Project Reference Group which meets bi-monthly (Jun-2014). Continue to facilitate the delivery of Beat It, HEAL, Heartmoves and Heart Foundation Walking National Programs in partnership with local stakeholder agencies (Jun-2014). Deliver local programs in partnership with stakeholder agencies (Jun-2013). Establish the Canterbury Community Harvest program and operate 6 workshops on growing vegetables in small places and backyards to facilitate healthy eating and sustainable living. (Jun-2014). Facilitate the establishment of three Community Kitchens (cooking programs) in partnership with local organisations across the Canterbury area for women who are not predominantly in the paid workforce. The Community Kitchen will focus on cooking h (Jun-2014). In partnership with our local Health Service establish five Get Active for Older People programs, with a focus on improving strength and balance, vision and moving safely. (Jun-2014). Establish a women's activities program for women in the Canterbury LGA (Jun-2014). Continue to operate the Family Games Day which promotes healthy eating and physical activity to families where at least one parent is not in the paid workforce. The "games day" will be held quarterly in conjunction with other local events and will (Jun-2014). Install new fixed outdoor exercise equipment in an outdoor location that is accessible to the target groups. In addition, training will be provided to local community members to ensure appropriate and correct use of the equipment. (Jun-2014). 	Community Capacity Development
	Strategy:	Provide safe, accessible and attractive aquatic facilities and programs for residents and visitors to the City that support health, fitness, water safety, and recreation	
	Strategy Indicators:	☉ Attendance at Aquatic Centres Targets - 2014: 250,000 2015: 250,000 2016: 250,000 2017: 250,000	
	Activities:	Services:	Responsible Functions:
		☉ Canterbury Aquatic and Fitness Centre ☉ Roselands Aquatic and Fitness Centre	
		Initiatives:	Responsible Functions:
		<ul style="list-style-type: none"> Develop and implement integrated quarterly in-service training program for Aquatic Centres staff (June each year). Conduct a Royal Life Saving NSW Pool Safety Assessment at Canterbury & Roselands (June each year). Ensure a strategic approach to the delivery of facilities and services. (Jun-2014). Develop and implement staff customer service training program for all permanent staff at the centres (June each year). 	Aquatic Centres

	Strategy:	Provide safe, accessible and attractive aquatic facilities and programs for residents and visitors to the City that support health, fitness, water safety, and recreation continued				
	Activities:	Initiatives:			Responsible Functions:	
		<ul style="list-style-type: none">Based on the corporate values and in partnership with the staff develop as set of agreed values for all staff to uphold in the operations of the centres (Dec-2013).In partnership with the staff and human resources, develop as set of a set of service standards for all staff to uphold in the operations of the centres (Jun-2014).Develop maintenance, repair and asset improvement schedule for both centres in partnership with City Works (October each year).Review Aquatic Centres Operations Manual (June each year).			Aquatic Centres	
	Outcome:		2.2.2 We have access to adequate health services including doctors, a hospital, and community health and fitness programs			
	Strategy:	Design fitness and recreation programs that meet the needs of the diverse range of user groups				
	Strategy Indicators:	<ul style="list-style-type: none">Fitness program attendance (per month) Targets - 2014: 2,500 2015: 2,550 2016: 2,600 2017: 2,650Learn to Swim attendance (per quarter) Targets - 2014: 2,500 2015: 2,600 2016: 2,700 2017: 2,800				
	Activities:	Services:		Responsible Functions:		
		<ul style="list-style-type: none">Fitness programs – 45 classes per monthSwim school – 875 participants per month		Aquatic Centres		
		Initiatives:		Responsible Functions:		
		<ul style="list-style-type: none">Develop and implement an annual calendar of promotional activities cross all areas including swim school and fitness (Jun-2014).			Aquatic Centres	
	Outcome:		2.2.3 Our city is safe, with low crime, a strong police presence, and adequate street lighting			
	Strategy:	Administer shared cost of fencing applications				
	Activities:	Services:		Responsible Functions:		
		<ul style="list-style-type: none">Dividing fences administration – 50 applications per year		City Works Administration		
		Initiatives:		Responsible Functions:		
		<ul style="list-style-type: none">Review procedure for assessing fencing applications and update as required (Dec-2013).		City Works Administration		
	Strategy:	Develop and implement flood and storm water management plans				
	Activities:	Services:		Responsible Functions:		
		<ul style="list-style-type: none">Storm water management planning support – update plan annually		Forward Planning		
		Initiatives:		Responsible Functions:		
		<ul style="list-style-type: none">Prepare a Flood Risk Management Strategy for Salt Pan Creek and the Cooks River (Jun-2014).		Forward Planning		
Strategy:	Enhance community health and safety by facilitating a diverse range of innovative projects					
Strategy Indicators:	<ul style="list-style-type: none">Reported steal from motor vehicle events		Targets - 2014: 800	2015: 780	2016: 760	2017: 740
	<ul style="list-style-type: none">Reported malicious damage events		Targets - 2014: 1,000	2015: 980	2016: 960	2017: 940
	<ul style="list-style-type: none">Community Safety Committee projects implemented		Targets - 2014: 90%	2015: 90%	2016: 90%	2017: 90%

Outcome:			2.2.3 Our city is safe, with low crime, a strong police presence, and adequate street lighting continued					
	Strategy:	Enhance community health and safety by facilitating a diverse range of innovative projects continued						
	Activities:	Services:				Responsible Functions:		
		<ul style="list-style-type: none">☉ Safety inspections – 50 inspections per year☉ Project Sabre – 200 fire alarms and batteries provided per year☉ Baby capsule hire – 90 capsules hired per year☉ Community Safety development application assessments – 80 per year				Community Capacity Development		
		Initiatives:				Responsible Functions:		
		<ul style="list-style-type: none">• Undertake U Turns 4 Youth project (Jun-2014).• Implement Operation Bounce Back (Jun-2014).				Community Capacity Development		
	Strategy:	Facilitate improvements in environmental, health and safety outcomes for the diverse Canterbury community through education and administration of regulatory requirements						
	Strategy Indicators:	☉ Proportion of water cooling towers requiring re-inspection	Targets - 2014: 10%	2015: 10%	2016: 10%	2017: 10%		
		☉ Proportion of food businesses requiring follow up inspection	Targets - 2014: 10%	2015: 10%	2016: 10%	2017: 10%		
		☉ Proportion of other regulated businesses requiring a follow up inspection	Targets - 2014: 10%	2015: 10%	2016: 10%	2017: 10%		
	Activities:	Services:				Responsible Functions:		
		<ul style="list-style-type: none">☉ Environmental health incident investigations – 200 per year☉ Unauthorised building investigations – 250 inquiries per year☉ Water cooling tower inspections – 35 per year☉ Food business inspections – 550 per year☉ Other regulated business inspections – 200 per year				Environmental Health and Compliance		
		Initiatives:				Responsible Functions:		
		<ul style="list-style-type: none">☉ Maintain readiness to respond to major public health incidents, and respond as necessary (June each year).				Environmental Health and Compliance		
	Strategy:	Facilitate local emergency management arrangements						
	Activities:	Services				Responsible Functions:		
<ul style="list-style-type: none">☉ Emergency Management Support – 3 LEMC meetings per year☉ SES facilities management – weekly meeting, monthly budget review				Forward Planning City Works Administration Forward Planning				
Strategy:	Facilitate the provision of street lighting							
Activities:	Services:				Responsible Functions:			
	<ul style="list-style-type: none">☉ Street lighting improvement program – 4 meetings per year, quarterly budget and performance reviews				Investigations			


Outcome:			2.2.3 Our city is safe, with low crime, a strong police presence, and adequate street lighting continued
	Strategy:	Provide community parking patrol and ranger services for the Canterbury community	
	Strategy Indicators:	<ul style="list-style-type: none"> Enforcement responses as a proportion of population Targets - 2014: 4% 2015: 4% 2016: 4% 2017: 4% Enforcement responses within specified timeframes Targets - 2014: 100% 2015: 100% 2016: 100% 2017: 100% 	
	Activities:	<p>Services:</p> <ul style="list-style-type: none"> School parking enforcement – 360 school zone patrols per year Animal control – 100 inspections per year Parking enforcement – 60 parking areas inspected per week General enforcement – 4 issues per day <p>Initiatives:</p> <p>Review policies for Regulatory Services including Companion Animals, Parking Enforcement, Enforcement ,Street Vending and Backyard Pools (June each year). Review use of technology to achieve improvements in enforcement practice (June each year).</p>	<p>Responsible Functions:</p> <p>Regulatory Services</p> <p>Responsible Functions:</p> <p>Regulatory Services</p>


Theme:		2 Stronger community	
Long Term Goal:		2.3 Access to services	
Trend Indicators:		 Vocational or higher education qualifications  People attending library learning programs	 Internet access  Availability and distribution of childcare
Performance Indicators:		 Library visits per capita Targets - 2014: 5.2 2015: 5.4 2016: 5.6 2017: 5.6  Library loans Targets - 2014: 735,000 2015: 740,000 2016: 745,000 2017: 750,000  Library visits Targets - 2014: 750,000 2015: 770,000 2016: 800,000 2017: 800,000  Attendance at library programs Targets - 2014: 23,000 2015: 24,000 2016: 26,000 2017: 26,000  Use of Early Learning Centres Targets - 2014: 94% 2015: 94% 2016: 95% 2017: 95%	
Outcome:			2.3.1 We have community facilities that are appropriate and well-used
	Strategy:	Our Libraries are vibrant and welcoming community hubs attracting high levels of community use	
	Strategy Indicators:	 Library visits Targets - 2014: 750,000 2015: 770,000 2016: 800,000 2017: 800,000  Library visits per capita Targets - 2014: 5.2 2015: 5.4 2016: 5.6 2017: 5.6	
	Activities:	Initiatives: Implement redesign of entrance and service desk areas at Campsie Library (Jun-2014). Redevelop Riverwood Library through Department of Housing Project (Jun-2015).	Responsible Functions: Library Services
	Strategy:	Plan for and support the delivery of community facilities	
	Strategy Indicators:	 Total bookings for Belmore Youth Resource Centre Targets - 2014: 250 2015: 250 2016: 250 2017: 250	
	Activities:	Services:  Community bus coordination – 450 bookings per year	Responsible Functions: Community Capacity Development
		Initiatives: <ul style="list-style-type: none">Undertake an annual survey of Belmore Youth Resource Centre user groups to assess satisfaction with the Centre (Mar-2014).Continue to implement the outcomes of the 2006 Community Facilities Study in accordance with the schedule of works when funding is available (Jun-2014).Identify sources of fund and prepare submissions to improve the infrastructure at BYRC to provide a broader range of recreation programs for young people (June each year).	Responsible Functions: Community Capacity Development




Outcome:			2.3.2 Services and facilities are available in our City to meet the diversity of people's needs, and that expand as our population grows				
	Strategy:	Enhance community wellbeing by facilitating a diverse range of innovative projects					
	Strategy Indicators:	<ul style="list-style-type: none">Disability Access Committee projects implementedSeniors Advisory Committee projects implementedProportion of applications submitted to Council for financial assistance that are successfulCanterbury Youth Council projects implementedFunding provided for community projects through the Club Grants programFamilies engaged in counselling per yearYoung people who receive formal counselling per yearYoung people who attend Schools Out programs per yearSchools Out programs held per yearCounselling sessions delivered per year	Targets - 2014: 90%	2015: 90%	2016: 90%	2017: 90%	
	Activities:	<p>Services:</p> <ul style="list-style-type: none">Belmore Youth Resource Centre – 3,000 young people attending drop-in and school holiday programs per year <p>Initiatives:</p> <p>Hold Youth at Risk Camp (Dec-2013).</p> <p>Co-ordinate Seniors Week activities (June each year).</p> <p>Partner with employment services to increase opportunities for targeted groups in the community. (June each year).</p> <p>Implement initiatives under the Mental Health and Wellbeing Campaign for residents with mental health issues and their carers (Feb-2014).</p> <p>Provide administrative support for the ClubGrants Scheme (December each year).</p> <p>Conduct a review study into youth recreational sites and activities within Canterbury and consult regarding future opportunities. (Dec-2013).</p> <p>Conduct a range of activities and programs during Youth Week and administer the new Small Grants Program (June each year).</p> <p>Implement a pilot travel training program for older drivers (Jun-2014).</p> <p>Deliver safety talk to existing groups of older people including people from Aboriginal and Torres Strait Islander and culturally and linguistically diverse backgrounds (Jun-2014).</p> <p>Establish a partnership with TAFE NSW to explore opportunities for vocational services in Canterbury. (Oct-2013).</p> <p>Prepare bi-annual report for Council and stakeholders on the performance of and services delivered by BYRC (June each year).</p> <p>Develop a partnership with the NSW Cancer Council (Dec-2013).</p> <p>Partner with education and employment service to increase opportunities for engagement of parents in their early adolescent child's education. (Jun-2014).</p>	Targets - 2014: 90%	2015: 90%	2016: 90%	2017: 90%	

Outcome:			2.3.2 Services and facilities are available in our City to meet the diversity of people's needs, and that expand as our population grows continued
	Strategy:	Our Libraries maintain current collections with high appeal to meet the diversity of customer needs	
	Strategy Indicators:	<ul style="list-style-type: none"> ☉ Turnover of library stock Targets - 2014: 5.0 2015: 5.5 2016: 6.0 2017: 6.0 ☉ Total loans Targets - 2014: 735,000 2015: 740,000 2016: 745,000 2017: 750,000 	
	Activities:	Services:	Responsible Functions:
		<ul style="list-style-type: none"> Lending – 750,000 items lent per year Collections – 23,000 items purchased per year 	Library Services
		Initiatives:	Responsible Functions:
		<ul style="list-style-type: none"> Increase accessibility of collections through redesign of Campsie lending floor including the separation of Junior and Adult Non Fiction (Dec-2013). Implement Collections HQ to gain better collections data (Jun-2014). 	Library Services
	Outcome:		2.3.3 We have access to local education resources including early learning, schools, TAFE and other opportunities
	Strategy:	Our Libraries promote and support a love of reading, recreation and life long learning, providing a wide range of high quality programs to meet the evolving needs of our community.	
	Strategy Indicators:	<ul style="list-style-type: none"> ☉ Attendance at Library Programs Targets - 2014: 23,000 2015: 24,000 2016: 26,000 2017: 26,000 ☉ Number of events and programmed activities across the library service Targets - 2014: 1,300 2015: 1,300 2016: 1,300 2017: 1,300 	
	Activities:	Services:	Responsible Functions:
		<ul style="list-style-type: none"> Life Long Learning and Recreation Programs - Children and Young Adult – 16,110 attendees & 811 Programs per year Life Long Learning and Recreation Programs - CALD communities – 5,880 Attendees & 353 Programs per Year Life Long Learning and Recreation Programs - Seniors and People with a Disability – 340 Attendees & 30 Programs per Year Life Long Learning and Recreation Programs - General Adult – 96 Programs & 980 Attendees per year 	Library Services
		Initiatives:	Responsible Functions:
		<ul style="list-style-type: none"> Implement early literacy workshops for parents (Dec-2014). Introduce group gaming sessions for young people (Jun-2014). Create partnerships with organisations to facilitate resume writing and job search workshops (Jun-2014). Establish multi-lingual storytime at Riverwood Library (Jun-2014). Introduce "Words on Wheels" as an outreach storytime to aged care facilities (Jun-2014). Hold information sessions for relevant organisations about Tap It (Jun-2014). Introduce "very very special storytime" for people with disabilities incorporating use of mobile technologies and TapIt (Jun-2014). 	Library Services



	Strategy:	Provide quality care, education, recreation and intervention services for children aged birth to 12 years that are responsive to the needs of children and families in the local community				
	Strategy Indicators:	<ul style="list-style-type: none">☉ Satisfaction measured by exit and annual surveys☉ Family attendance at meetings and events☉ Number of events held☉ All services meet the National Quality Standard when assessment due☉ Services are guided by an educational leader to use the National Early Years Learning Framework (EYLF) as reference for programming and documentation	Targets - 2014: 90%	2015: 92%	2016: 94%	2017: 95%
			Targets - 2014: 50	2015: 50	2016: 50	2017: 50
			Targets - 2014: 5	2015: 5	2016: 5	2017: 5
			Targets - 2014: 100%	2015: 100%	2016: 100%	2017: 100%
			Targets - 2014: 100%	2015: 100%	2016: 100%	2017: 100%
	Activities:	Services	Responsible Functions:			
		<ul style="list-style-type: none">• Family day care – 300 places available• Occasional care – 28 places available• Outside school hours care – 250 places available• Early childhood intervention service – 60 children supported per year• Early learning centres – 168 places available at four centres	Childrens Services			
		Initiatives:	Responsible Functions:			
		<ul style="list-style-type: none">• Implement compliance with the National Law and National Regulations 2011 (June each year).• Continue to develop capacity of children’s services to contribute to a sustainable environment eg. Water tanks, worm farms, planting in all service (June each year).	Childrens Services			

Theme:	3 Sustainable environment		
Long Term Goal:	3.1 Transport alternatives		
Trend Indicators:	<ul style="list-style-type: none"> Community perception of transport issues Road pavement condition 		<ul style="list-style-type: none"> Footpath condition Mode of Transport to Work
Performance Indicators:	<ul style="list-style-type: none"> Implementation of Road Safety Action Plan Targets - 2014: 100% 2015: 100% 2016: 100% 2017: 100% Implementation of Cycle Plan Targets - 2014: 100% 2015: 100% 2016: 100% 2017: 100% Resident satisfaction with provision of parking Targets - 2014: 65% 2016: 70% 		
Outcome:		3.1.1 We have well-maintained roads that are safe and provide for smooth traffic flow and less congestion	
	Strategy:	Provide designs for and expert advice on traffic and transport matters; assess the need for and coordinate installation and maintenance of traffic facilities; coordinate Traffic Committee	
	Activities:	Services	Responsible Functions:
		<ul style="list-style-type: none"> Traffic committee meetings support – 11 meetings per year Traffic management designs – 60 designs per year Traffic investigations – 250 investigations per year 	Traffic
		Initiatives:	Responsible Functions:
		<ul style="list-style-type: none"> Review and update procedure for assessing DA applications (Dec-2014). Review and update the procedure for LATM investigations (Dec-2014). Review and update procedure for assessing an event application (Jun-2015). Review procedure for assessing temporary road closure applications (Dec-2014). 	Traffic
	Strategy:	Provide road safety programs, advice and education	
	Activities:	Services	Responsible Functions:
		<ul style="list-style-type: none"> Road safety advisory committee support – annual meeting Road safety data reporting – annual report 	Traffic
		Initiatives:	Responsible Functions:
		CARES Cycling Education (June each year). Fleet safety program (Jun-2013). Support RTA Statewide Campaigns on road safety (Jun-2013). Traffic offenders education program (Jun-2013). Drink driving reduction program (Jun-2013). Speed reduction program (Jun-2013). Provide Kindergarten Orientation talks (Jun-2013). Choose right buckle right in Canterbury program (Jun-2013). Learner driver workshops (Jun-2013). Safety outside schools (Jun-2013). Senior pedestrian project (June each year). Antisocial driving program (Jun-2013).	Traffic


Outcome:			3.1.2 Our City is pedestrian- and bike-friendly, with well-maintained footpaths and bike paths connected across the City through town centres, streets and parks
	Strategy:	Develop and encourage an accessible transport network that caters for the needs of pedestrians, cyclists, public transport and motor vehicle users.	
	Strategy Indicators:	◎ Cycling workshops held Targets - 2014: 4 2015: 4 2016: 4 2017: 4	
	Activities:	Initiatives: <ul style="list-style-type: none"> Participate in regional programs to improve awareness and access to active transport routes and programs (Jun-2014). Promote cycling through a series of workshops on bicycle maintenance and cycling instruction (Jun-2015). 	Responsible Functions: Environmental Strategy

Theme:	3 Sustainable environment		
Long Term Goal:	3.2 Responsible use of resources		
Trend Indicators:	<ul style="list-style-type: none"> ➤ Council and community water consumption ➤ Council and community energy consumption 		<ul style="list-style-type: none"> ➤ Community waste generation and recycling
Performance Indicators:	<ul style="list-style-type: none"> ⦿ Trends in council water consumption ⦿ Trends in council energy consumption and greenhouse gas emissions 		<ul style="list-style-type: none"> ⦿ Trends in council waste generation and recycling. ⦿ Resident satisfaction with waste services
Outcome:		3.2.1 Energy consumption and greenhouse gas emissions from our activities are reduced.	
	Strategy:	Manage and reduce our energy consumption through efficiency and better practice	
	Activities:	Initiatives: <ul style="list-style-type: none"> Quarterly information on energy, gas and water consumption is circulated to relevant business units including comments on trends (Council) (June each year). Implement Energy Saving Action Plan and recommendations from Energy Audit. (Council) (June each year). 	Responsible Functions: Environmental Strategy
Outcome:		3.2.2 Water consumption from our activities is reduced	
	Strategy:	Encourage the installation of water conserving technologies and apply Sustainable Urban Water Management principles (SUWM).	
	Strategy Indicators:	<ul style="list-style-type: none"> ⦿ Reduction of potable water use from 2008 baseline 	Targets - 2014: 5% 2015: 5% 2016: 10% 2017: 10%
	Activities:	Initiatives: <ul style="list-style-type: none"> Implement recommendations of water efficiency audit of top 10 water using buildings (June each year). 	Responsible Functions: Environmental Strategy
Outcome:		3.2.3 Waste from our homes and businesses is minimised through resource recovery	
	Strategy:	Plan for, provide and manage appropriate and efficient contracted rubbish, recycling, garden vegetation, litter bin and hard waste collection, disposal and processing services	
	Strategy Indicators:	<ul style="list-style-type: none"> ⦿ Instances of valid dissatisfaction with services 	Targets - 2014: 50 2015: 40 2016: 30 2017: 25
	Activities:	Services <ul style="list-style-type: none"> Waste contract management – 1,425,000 rubbish, recycling and garden vegetation services provided per quarter Waste audit and education – 5 responses to requests for education per week Pre-booked clean up service – 63 services provided per day 	Responsible Functions: Waste Management
		Initiatives: <p>Pursue provision of Sustainable Waste and Resource capture, collection, processing and disposal (Jun-2015).</p> <p>Contribute to SSROC Waste Management working group projects as appropriate (June each year).</p>	Responsible Functions: Waste Management


	Strategy:	Promote and support the effective delivery of the waste collection services, and waste minimisation and resource capture (recycling) in the community to the benefit of the environment	
	Strategy Indicators:	🕒 Diversion rate Targets - 2014: 40% 2015: 50% 2016: 60% 2017: 70%	
	Activities:	<div>Services</div> <ul style="list-style-type: none">Education materials – 4 new brochures per yearWaste information stalls – 5 events per yearHome composting sessions – 4 sessions per year <div>Initiatives:</div> <ul style="list-style-type: none">Prepare a Household Medical Waste disposal policy and fact sheets for community information. (RISK) (Dec-2013).Prepare an Asbestos disposal policy and fact sheets for community information. (RISK) (Dec-2013).Review waste education materials and prepare materials for distribution to residents to support the correct use of waste collection and processing services (June each year).Coordinate the Household Chemical Collection Program in the City (March each year).Conduct School Environment Poster Competition (June each year).Participate in SSROC Waste Management Working Group Waste Education Project (June each year).Coordinate the Clean Up Australia Day Program in the City (March each year).Facilitate and coordinate the Schools Waste Management Education Program (June each year).Conduct National Recycling Week Competition and appropriate displays in strategic locations (November each year).Conduct waste facilities inspection tours for the public quarterly (June each year).Coordinate the annual electronic waste recycling collection day (June each year).	<div>Responsible Functions:</div> <div>Waste Education</div> <div>Responsible Functions:</div> <div>Waste Education</div>
	Strategy:	Provide administrative support to waste and cleaning functions including responding to customer enquiries, providing information and data, reconciling claims for contract payments, and other support services.	
	Activities:	<div>Services</div> <ul style="list-style-type: none">Waste program records and payments – 20 invoice processed per monthCustomer request tracking – 5 enquiries per day	<div>Responsible Functions:</div> <div>Waste Administration</div>

Theme:	3 Sustainable environment		
Long Term Goal:	3.3 Care for the natural environment		
Trend Indicators:	<ul style="list-style-type: none"> Stream water quality Pollution days and complaints Areas available to enhance biodiversity 		<ul style="list-style-type: none"> Trees planted and trees removed Volunteering in environmental activities
Performance Indicators:	<ul style="list-style-type: none"> Participation in workshops, volunteer programs, business initiatives and school programs that promote local sustainability (persons per year) Targets - 2014: 100 2015: 100 2016: 100 2017: 100 Litter removed by pollution control devices and volunteers (tonnes) Targets - 2014: 50 2015: 50 2016: 50 2017: 50 Proportion of weed infestations controlled. Targets - 2014: 100% 2015: 100% 2016: 100% 2017: 100% 		
Outcome:		3.3.1 Water quality and aquatic habitat in our City is improved – we have a clean Cooks River system	
	Strategy:	Ensure that Council's assets are managed to reduce impacts on waterways and comply with environmental discharge regulations	
	Activities:	Services: <ul style="list-style-type: none"> Gully pit cleaning – 30 pits cleaned per week Leachate management – 4 kilolitres treated per day 	Responsible Functions: Fleet Management
	Strategy:	Work collaboratively to apply sustainable urban water management principles for total catchment management	
	Activities:	Services: <ul style="list-style-type: none"> Environmental grant program administration – 4 grant programs being administered per year Initiatives: <ul style="list-style-type: none"> Identify partnerships to apply and implement grant funded programs for council and regional projects (June each year). Provide financial support and participate in the regional Cooks River Alliance and regional projects that improve water quality (June each year). Develop and implement new water sensitive urban design (WSUD) plans (Jun-2014). Continue river health monitoring programs (Riverscience) including monitoring of all water quality devices (June each year). 	Responsible Functions: Environmental Strategy Responsible Functions: Environmental Strategy
Outcome:		3.3.2 Biodiversity is enhanced and protected	
	Strategy:	Manage and enhance the ecological values of the City's open space and bushland	
	Activities:	Initiatives: <ul style="list-style-type: none"> Seek funding opportunities to implement recommendations from the Biodiversity Strategy (Jun-2014). Control invasive weeds according to the Noxious Weeds Act 1993 through the Regional Weeds Action Plan (WAP) (Jun-2013). Interpret and promote biodiversity and water improvement programs (June each year). Continue the City's community bushcare and Adopt a Patch program and pursue opportunities to expand the program (June each year). 	Responsible Functions: Environmental Strategy


Outcome:			3.3.5 People in our community are aware and actively support protection of our natural environment
	Strategy:	Provide information and sustainability education to the community and council staff	
	Strategy Indicators:	<ul style="list-style-type: none"> ☉ Number of environmental news articles for Council publications produced regularly and on time ☉ Participation in workshops, volunteer programs, business initiatives and school programs that promote local sustainability 	<p>Targets - 2014: 4 2015: 4 2016: 4 2017: 4</p> <p>Targets - 2014: 100 2015: 100 2016: 100 2017: 100</p>
	Activities:	<p>Services:</p> <p>Environmental news articles – 8 environmental news articles prepared per year</p> <p>Initiatives:</p> <ul style="list-style-type: none"> • Seek and respond to opportunities to engage the community in projects protecting the natural environment, through the: Sustainable Schools Program; Sustainable Workshop series and active transport & Smart Biz (June each year). 	<p>Responsible Functions:</p> <p>Environmental Strategy</p> <p>Responsible Functions:</p> <p>Environmental Strategy</p>

Theme:		4 Strategic leadership	
Long Term Goal:		4.1 Engaged community	
Trend Indicators:		➤ Customer enquiries (phone / in-person). ➤ Website usage	➤ Resident satisfaction with council's communication and consultation
Performance Indicators:		⦿ Website usage (visits per quarter) Targets - 2014: 105,000 2015: 110,000 2016: 115,000 2017: 120,000 ⦿ Resident satisfaction with consultation by council Targets - 2014: 65% 2016: 70%	
Outcome:			4.1.1 We work with our Council to advocate with impact about key local issues
	Strategy:	Promote access and equity and advocate for the people of our community.	
	Strategy Indicators:	⦿ Resolution of priority issues raised by Advisory Committees Targets - 2014: 90% 2015: 90% 2016: 90% 2017: 90%	
	Activities:	Services	Responsible Functions:
		<ul style="list-style-type: none">• Advisory committee support – 30 meetings per year• Aboriginal advisory group meeting support – 4 meetings per year• Disability access inspections – 60 per year• Language aide program – 2,000 instances of support provided per year	Community Capacity Development
	Initiatives:	Responsible Functions:	
	<ul style="list-style-type: none">• Develop a Capacity Development Framework which guides the implementation of the council's new Capacity Development model (Sep-2013).• Develop a Communications Strategy for Capacity Development (Jun-2014).• Develop a draft Social Inclusion and Access Strategy (Jun-2014).• Develop a plan based on the outcomes of the 2013 Youth Summit, in partnership with the CYC (Jul-2013).• Implement the plan which is based on the outcomes from the 2013 Youth Summit. (Mar-2014).• Implement the actions from the Ageing Strategy in collaboration with Senior Citizen Advisory Committee and relevant stakeholders (Jun-2014).• Conduct an audit of Arts activities across the Canterbury local government area (Jun-2014).• Prepare an accessibility map for Haldon St, Lakemba and Beamish St, Campsie (Jun-2014).• Develop a Capacity Development Framework which guides the implementation of the council's new Capacity Development model (Sep-2013).• Develop a Communications Strategy for Capacity Development (Jun-2014).• Develop a draft Social Inclusion and Access Strategy (Jun-2014).	Community Capacity Development	


Outcome:			4.1.2 Our Council values and encourages active community participation
	Strategy:	Implement activities to encourage participation of residents, business, community groups and associations, and staff	
	Activities:	Initiatives: <ul style="list-style-type: none"> Continue to implement new forms of communication, including online forms, online surveys, and blogs (June each year). 	Responsible Functions: Corporate Communications
	Strategy:	Ongoing engagement and consultation are used as aids to ensure library collections and services meet community needs	
	Strategy Indicators:	<ul style="list-style-type: none"> Community satisfaction with library events and programs Community selection and Reference Group meetings held 	Targets - 2014: 90% 2015: 90% 2016: 90% 2017: 90% Targets - 2014: 9 2015: 9 2016: 9 2017: 9
	Activities:	Initiatives: <ul style="list-style-type: none"> Library consultation program to be undertaken in preparation for Library and Life Long Learning Strategy (Jun-2014). 	Responsible Functions: Library Services
	Strategy:	Prepare and report on implementation of the Community Strategic Plan	
	Strategy Indicators:	<ul style="list-style-type: none"> Participation according to plan 	Targets - 2014: 100% 2015: 100% 2016: 100% 2017: 100%
	Activities:	Initiatives: <ul style="list-style-type: none"> Prepare content for the Annual Report (October each year). Undertake a community survey (Dec-2014). 	Responsible Functions: Corporate Strategy


Outcome:			4.1.3 We can obtain the information and advice we need about issues that affect us
	Strategy:	Facilitate the ongoing relationship between council and our community and customers by providing accurate and timely information, and access to services	
	Strategy Indicators:	<ul style="list-style-type: none"> Enquiries resolved in the customer service centre Telephone Help Desk enquiries resolved within 5 days 	Targets - 2014: 83% 2015: 84% 2016: 85% 2017: 86% Targets - 2014: 90% 2015: 91% 2016: 92% 2017: 93%
	Activities:	Services <ul style="list-style-type: none"> Telephone enquiry handling – 110,000 per year Counter enquiry handling – 40,000 per year Acceptance of development applications – 1,800 received per year Customer request and complaints handling – 20,000 referred per year Telephone help desk – 200 service requests per year 	Responsible Functions: Customer Services
		Initiatives: <ul style="list-style-type: none"> Provide admin support for ECM to maintain services and improve functionality (June each year). Continue upskill CSOs through training, liaison with Divisions and access to technical support (June each year). Implement risk treatment actions including continuation of OH&S briefings at team meetings, progressive installation of more ergonomic equipment (as items reach end of their useful life), and electronic DA lodgment (RISK) (June each year). Provide support for the purchase of handsets and equipment, maintenance and upgrade of fixed line telephone system (June each year). Provide backup to Records by rostering customer service officers when resources are available (June each year). Advocate for implementation of e-lodgment facilities, including recording and reporting of the number of customers requesting such services, and the type of services requested (June each year). Investigate the potential to use social media as a customer service option (June-2014). 	Responsible Functions: Customer Services
	Strategy:	Implement activities to inform residents, business, community groups and associations, and staff	
	Strategy Indicators:	<ul style="list-style-type: none"> Website visitors (per quarter) Track your DA views (per quarter) 	Targets - 2014: 105,000 2015: 110,000 2016: 115,000 2017: 120,000 Targets - 2014: 3,500 2015: 3,500 2016: 3,500 2017: 3,500
	Activities:	Services <ul style="list-style-type: none"> Media releases – 200 per year Media monitoring – one response per week Council column – one per week Community newsletter – 2 per year Annual report – one per year Speeches – 100 per year Internal communication – 4 editions of staff newsletter per year E-newsletter – 4 editions per month Website and intranet maintenance – 20 updates per month Quarterly statistics – quarterly reports 	Responsible Functions: Corporate Communications
		Initiatives: <ul style="list-style-type: none"> Continue to implement new forms of communication such as Web 2.0 technologies, access to online services, and dissemination of information via an improving website and electronic newsletter (June each year). 	Responsible Functions: Corporate Communications

Strategy:	Provide relevant information to people on issues that affect them				
Strategy Indicators:	<ul style="list-style-type: none"> Information issued through all community development programs (items per month) Referrals to Salvos Legal Humanitarian Emerging Communities Information Sessions 	Targets - 2014: 1,300	2015: 1,300	2016: 1,300	2017: 1,300
Activities:	<p>Services</p> <ul style="list-style-type: none"> Information Stalls – 10 per year Mapping Information – 120 maps and responses to 40 information requests provided per year <p>Initiatives:</p> <ul style="list-style-type: none"> Partner with local and mental health agencies and other not-for-profit organisations to deliver information on mental health as part of the Mental Health and Wellbeing Campaign (Nov-2013). Develop Boarding House Policy to direct Council response to issues in partnership with the City Planning team (Oct-2013). Plan and initiate four meeting per year for the Emerging Communities groups (June each year). Provide information to young people on a range of programs and services which they can access (June each year). Develop and distribute to our residents a magnet which lists all Community Safety and Emergency Service contact details (January each year). Establish a process for the development of a Social Profile for the City of Canterbury (Jul-2013). Delivery of a Social Profile for the City of Canterbury (Dec-2014). Scan historic aerial photos and load into EView (Jun-2014). 	Responsible Functions:	Community Capacity Development	Mapping and Graphics	

Outcome:		4.1.4 We can obtain the information we need about the services, facilities and programs our Council offers
Strategy:	Implement activities to promote council's services, facilities, and programs to residents, business, community groups and associations, and staff	
Activities:	Services <ul style="list-style-type: none"> Promotional opportunities – 15 per quarter Marketing materials production – 20 brochures and flyers per year Advertising coordination – 100 advertisements placed per year 	Responsible Functions: Corporate Communications
Strategy:	Our Libraries achieve a level of high visibility and public awareness through comprehensive communications strategies	
Strategy Indicators:	☉ Council columns and published media releases mentioning library events and programs	Targets - 2014: 60 2015: 60 2016: 60 2017: 60
Activities:	Initiatives: <ul style="list-style-type: none"> Start a Facebook page and Blog for teens (15-18 yrs) (Jun-2014). Develop and implement a marketing strategy for online resources (Jun-2014). 	Responsible Functions: Library Services
Strategy:	Our Libraries provide timely and accurate information services	
Strategy Indicators:	☉ Number of information queries	Targets - 2014: 30,000 2015: 30,000 2016: 30,000 2017: 30,000
Activities:	Services <ul style="list-style-type: none"> Information – 30,000 reference, information, and local and family history queries per year 	Responsible Functions: Library Services
	Initiatives: <ul style="list-style-type: none"> Investigate and implement reference service through smart phone application (Jun-2013). 	Responsible Functions: Library Services


Theme:		4 Strategic leadership	
Long Term Goal:		4.2 Healthy finances	
Trend Indicators:		➤ External auditor's confirmation of council's sound financial position	
Performance Indicators:		<ul style="list-style-type: none"> Organisational expenditure within budget (Variance) Targets - 2014: 5% 2015: 5% 2016: 5% 2017: 5% Outstanding rates and charges, and debts Targets - 2014: 1% 2015: 0.9% 2016: 0.9% 2017: 0.8% Investment rate of return Success of grant applications Targets - 2014: 67% 2015: 67% 2016: 67% 2017: 67% 	
Outcome:			4.2.1 Our Council's strong financial position is protected by long term planning and accurate reporting
	Strategy:	Provide long term financial planning, financial advice, and budgeting and financial control to ensure Council can meet its financial commitments at all times	
	Strategy Indicators:	<ul style="list-style-type: none"> Debt service ratio Targets - 2014: 5% 2015: 5% 2016: 5% 2017: 5% Current ratio Targets - 2014: 3 2015: 3 2016: 3 2017: 3 	
	Activities:	Services	Responsible Functions:
		<ul style="list-style-type: none"> Management reporting and budgeting – monthly reports to managers Accounting administration – 800 transactions per month 	Financial Management
	Strategy:	Provide timely and accurate collection and recording of revenue including rates and other charges, payment and recording of transactions for goods and services.	
	Activities:	Services	Responsible Functions:
		<ul style="list-style-type: none"> Rates collection – 153,000 notices issued per year Debtor services – 1,000 accounts outstanding per year Creditor and payment services – 2,400 transactions per month Financial reconciliations – bimonthly 	Finance Operations
Outcome:			4.2.2 Resources are available to deliver the services and infrastructure we need
	Strategy:	Ensure maximum return on council's investment portfolio	
	Activities:	Services	Responsible Functions:
		<ul style="list-style-type: none"> Investment portfolio management 	Financial Management
	Strategy:	Increase local sponsorship in our festivals and events	
	Strategy Indicators:	<ul style="list-style-type: none"> Sponsorship (\$) 	
	Activities:	Initiatives:	Responsible Functions:
		<ul style="list-style-type: none"> Continue to implement Sponsorship policy, and work to attract community funding for events and festivals (Jun-2014). 	Community Events

Outcome:		4.2.2 Resources are available to deliver the services and infrastructure we need continued
Strategy:	Obtain grants for infrastructure and traffic management projects	
Activities:	Services	Responsible Functions:
	<ul style="list-style-type: none"> Infrastructure grant applications – 8 per year Traffic grant applications – 3 per year 	Forward Planning Traffic
	Initiatives:	Responsible Functions:
	<ul style="list-style-type: none"> Update procedures for submitting RTA grant applications (Dec-2013). 	Traffic
Strategy:	Research, negotiate and complete all transactions, and facilitate the provision of expert advice, associated with the acquisition, sale, lease, license and hire of Council's real property assets	
Strategy Indicators:	<ul style="list-style-type: none"> Occupancy rate of tenantable buildings 	Targets - 2014: 95% 2015: 95% 2016: 95% 2017: 95%
Activities:	Services	Responsible Functions:
	<ul style="list-style-type: none"> Lease and licence administration – 5 leases renegotiated per year Execution of legal documents – 7 documents processed per year Cemetery administration – 2 enquiries per year 	Property and Legal
	Initiatives:	Responsible Functions:
	<ul style="list-style-type: none"> Review the use of all Council-owned land and develop strategies to achieve the maximum community and organisational benefit from these properties (June each year). Monitor and review as required policies and procedures for property and legal services. (RISK) (June each year). Monitor and review as required policies and procedures for hire of sports fields, halls and other facilities (RISK) (June each year). Implement the Strategic Property Portfolio Policy. (RISK) (Jun-2017). 	Property and Legal
Strategy:	Facilitate the optimum use of council property assets	
Strategy Indicators:	<ul style="list-style-type: none"> Proceeds from sale of drainage reserves 	
Activities:	Initiatives:	Responsible Functions:
	<ul style="list-style-type: none"> Continue the Drainage Reserve Sale Program (June each year). 	Corporate Projects
Strategy:	Coordinate and facilitate the submission of appropriate, complete and timely applications for grants across the organisation	
Activities:	Services	Responsible Functions:
	<ul style="list-style-type: none"> Grant application support - 10 major applications per year Distribution of grants newsletters - monthly 	Grants
	Initiatives:	Responsible Functions:
	<ul style="list-style-type: none"> Report on major grant applications supported each quarter (June each year). 	Grants

Theme:		4 Strategic leadership	
Long Term Goal:		4.3 Effective governance	
Trend Indicators:		➤ Governance Health Check Rating ➤ Access to information requests	➤ Resident satisfaction with council performance. ➤ Number of complaints.
Performance Indicators:		⦿ Governance Health Check Aggregate Score Targets - 2014: 90% 2015: 95% 2016: 95% 2017: 95% ⦿ Currency of policy register (average age in years) Targets - 2014: 2 2015: 2 2016: 7 2017: 1.5 ⦿ Response times for access to information requests Targets - 2014: 100% 2015: 100% 2016: 100% 2017: 100% ⦿ Standards for response to complaints are met Targets - 2014: 100% 2015: 100% 2016: 100% 2017: 100%	
Outcome:			4.3.1 Our Council's leadership and operations are honest, transparent and accountable
	Strategy:	Facilitate and support meetings of council and committees	
	Activities:	Services	Responsible Functions:
		<ul style="list-style-type: none">Meeting agendas, attendance, minutes – 92 meetings per yearMeeting decision – 320 resolutions requiring action distributed per year	Governance
	Strategy:	Facilitate operational accountability and transparency	
	Strategy Indicators:	⦿ Governance Health Check Aggregate Score Targets - 2014: 90% 2015: 95% 2016: 95% 2017: 95%	
	Activities:	Services	Responsible Functions:
	<ul style="list-style-type: none">Open access information requests (informal) - GIPA Act – 25 per yearAccess applications for information (formal) - GIPA Act – 40 per yearAccess to information requests - PPIP Act – 1 per yearDisclosure of interest returns – 50 per yearPublication Guide - GIPA Act – annual reviewDisclosure Log - GIPA Act – 5 Updates per yearInternal Audit – 6 internal audit reviews per yearPublic interest disclosures reporting	Governance	
	Initiatives:	Responsible Functions:	
	<ul style="list-style-type: none">Review list of designated staff required to submit disclosure of interest returns (June each year).Online access to documents in accordance with the Government Information (Public Access) Act (GIPA Act) 2009 (June each year).Maintain Public Interest Disclosures policy and procedures for compliance with the Public Interest Disclosures Act and Regulations (June each year).Maintain staff awareness mechanisms for compliance with the Public Interest Disclosures Act and Regulations (June each year).	Governance	


Outcome:			4.3.1 Our Council's leadership and operations are honest, transparent and accountable continued		
	Strategy:	Prepare and lodge financial, statutory and statistical reports; maintain of the register of assets; and report on the use of grant funding			
	Activities:	Services		Responsible Functions:	
		<ul style="list-style-type: none">Financial reporting –monthly reports, annual reportGrant administration – 25 programs administered		Financial Reporting, Assets and Grants	
		Initiatives:		Responsible Functions:	
		<ul style="list-style-type: none">Identify missing procedures, prioritise and schedule for them to be prepared. Examples include Cash Handling, Petty Cash, Travel, and Code of Accounting Practice procedures. (RISK) (Jun-2014).Improve integration of JDE and pathway. (RISK (Jun-2014).Implement findings of the Internal Audit report (Jun-2014).		Financial Reporting, Assets and Grants	
	Strategy:	Provide administrative support to the Mayor, councillors and the General Manager			
Activities:	Services		Responsible Functions:		
	<ul style="list-style-type: none">Administrative and councilor supportCouncil meeting support – 92 meetings per yearComplaints handling – 100 complaints handled by Mayor and General Manager's office per year		Mayor and General Manager's Office		
	Initiatives:		Responsible Functions:		
	<ul style="list-style-type: none">Prepare and distribute a procedure for obtaining Executive approval for policies (Dec-2013).		Mayor and General Manager's Office		
Outcome:			4.3.2 Our Council creates infrastructure that meets our needs, works well, and is built to last		
	Strategy:	Construct and maintain civil infrastructure including roads, traffic devices, drainage, footpaths, signs, new buildings and facilities			
	Activities:	Services		Responsible Functions:	
		<ul style="list-style-type: none">Civil infrastructure maintenance – 900 projects per yearCivil infrastructure construction – 200 projects per yearEquipment maintenance – daily checksCouncillor action request tracking – 300 requests per yearCity Works division payments processing – 1,200 payments per year		Civil Works City Works Administration	
		Strategy:	Provide and maintain Asset Management Systems for the purposes of managing our infrastructure		
		Activities:	Services		Responsible Functions:
	<ul style="list-style-type: none">Asset management system maintenance – 25% of road network assets surveyed each yearAsset reporting and information – annual reviewMapping of asset information – data collected and mapped for four asset classes annually			Assets	
Initiatives:			Responsible Functions:		
<ul style="list-style-type: none">Revise the City Assets Plan (June each year).Contribute to SSROC Public Works working Group (June each year).Update system(s) for asset management (June each year).Continue condition assessment and risk management planning for assets. (RISK) (June each year).			Assets		


	Strategy:	Provide designs and documents that meet the needs of Council's civil, building, parks and reserves construction programs, and other design services	
	Activities:	Services	Responsible Functions:
		<ul style="list-style-type: none"> Design production – 50 designs prepared per year Design project management – 4 projects per year Prepaid quotations – 200 quotations per year Plan register management – 50 sets of plans registered annually 	Design
		Initiatives:	Responsible Functions:
		<ul style="list-style-type: none"> Review and update as required the checklist for Prepaid process (Dec-2015). Review and update as required the procedure for plan checking & archiving (Dec-2015). Review and update procedures and checklists for design activities. (RISK) (June each year). Record details of national and international standards used in design preparation on design documentation. (RISK) (June each year). Revise Design Time Program (June each year). Integrate the Plan Registers into one consolidated system (Jun-2014). 	Design
		Strategy:	Provide project management services
	Activities:	Services	Responsible Functions:
		<ul style="list-style-type: none"> Signage replacement program – 30 projects per year Major Projects management – 5 major projects managed per quarter 	Investigations
	Strategy:	Use Asset Management System to produce rolling works programs and budgets that reflect the needs of Council and residents	
	Activities:	Services	Responsible Functions:
		<ul style="list-style-type: none"> Maintenance of Infrastructure Renewal Plan – annual review Works programs and budgets – four year works program reviewed annually Project design briefs – 120 design briefs prepared each year 	Forward Planning
		Initiatives:	Responsible Functions:
		<ul style="list-style-type: none"> Assist with preparing plans to provide feasibility, costs for projects in rolling works program (June each year). 	Forward Planning

Outcome:		4.3.3 Our Council's plans and policy provide clear direction
Strategy:	Prepare and report on the implementation of corporate plans	
Activities:	<div>Services</div> <ul style="list-style-type: none"> Corporate performance reports – divisional and council quarterly Corporate planning – monthly milestones, annual and four-yearly plans <div>Initiatives:</div> <ul style="list-style-type: none"> Support preparation of an application to IPART for a Special Rate Variation (Jun-2014). Facilitate the work of an Integrated Planning Team (June each year). Design, develop and implement improvements to the corporate performance monitoring system (June each year). Update and implement the four year program of integrated planning activities (June each year). Update documentation for planning and reporting processes (June each year). Undertake audits of corporate performance data collection and reporting (June each year). Monitor cost-shifting and grant creep. (RISK) (June each year). Prepare a sustainability report based on the Global Reporting Initiative (GRI) framework (Jun-2014). 	<div>Responsible Functions:</div> <p>Corporate Strategy</p> <div>Responsible Functions:</div> <p>Corporate Strategy</p>
Strategy:	Provide for and facilitate the development of major land infrastructure projects	
Activities:	<div>Initiatives:</div> <ul style="list-style-type: none"> Civic Centre Project: Prepare submission to DLG including revise business plan, project plan, probity plan, risk management plan, and public purpose justification (if proceeding) (Dec-2015). Civic Centre Project: Engage legal representation to prepare EoI documents (if proceeding) (Dec-2015). Quigg Street, Lakemba Project: Seek direction from council on preferred option(s) to form the basis for preparation of planning instruments and the seeking of public comment (Jun-2015). Narwee Bowling Club: Investigate options for the future of the Narwee Bowling Club site and adjacent lands (Jun-2014). Earlwood Town Centre: Investigate options for the redevelopment of council sites for future service provision (Sep-2014). 	<div>Responsible Functions:</div> <p>Corporate Projects</p>
Strategy:	Provide an integrated approach to adopting sustainability principles into Council policy and practice, to deliver environmental outcomes for council and the community.	
Activities:	<div>Services</div> <ul style="list-style-type: none"> Statutory environmental reporting – annual report <div>Initiatives:</div> <ul style="list-style-type: none"> Integrate sustainability into Council policies (Jun-2014). Support the Environmental and Sustainability Advisory Committee (Jun-2014). Develop a Water Sensitive Urban Design Policy (Jun-2014). Consult with older people, youth, NESB and disability groups and other advisory committees (June each year). 	<div>Responsible Functions:</div> <p>Environmental Strategy</p> <div>Responsible Functions:</div> <p>Environmental Strategy</p>


Outcome:			4.3.4 Our Council manages its exposure to risk responsibly						
	Strategy:	Monitor implementation of the corporate risk management program							
	Strategy Indicators:	⦿ Risk Assessments & Reviews completed		Targets - 2014: 22	2015: 24	2016: 26	2017: 28		
		⦿ Risk Management Training & Awareness activities completed		Targets - 2014: 15	2015: 15	2016: 15	2017: 15		
	Activities:	Services					Responsible Functions:		
		<ul style="list-style-type: none">• Risk treatment planning – annual review					Risk Management and Insurance		
		<ul style="list-style-type: none">• Risk identification and analysis – 20 assessments per year• Corporate risk register maintenance – quarterly review• Corporate risk management plan monitoring and reporting – quarterly report• Risk Management Committee support – quarterly meeting• Risk management training and awareness – 15 activities per year							
		Initiatives:					Responsible Functions:		
	<ul style="list-style-type: none">• Monitor development and implementation of Post Implementation Review procedures for major projects (Dec-2013).• Develop and implement Property Insurance Claims guidelines (Jun-2014).• Document all Risk Management administration procedures (Dec-2013).								
	Strategy	Negotiate appropriate insurance cover and annual premiums, and manage and determine insurance claims							
	Strategy Indicators	⦿ Overall annual increase in Insurance Premiums							
Activities:	Services					Responsible Functions:			
	<ul style="list-style-type: none">• Insurance claims administration					Risk Management and Insurance			
	<ul style="list-style-type: none">• Insurance committee support – 2 meetings per quarter• Insurance premium negotiation – annual renewal of seven policies• Claims management procedure maintenance – updated every six months								
	Strategy	Undertake infrastructure investigations							
Activities:	Services					Responsible Functions:			
	<ul style="list-style-type: none">• General investigations – 840 per year• Insurance claim investigations – 45 per year					Investigations			

Outcome:			4.3.5 Our Council complies with its legislative obligations
	Strategy:	Create, maintain, archive and dispose of Council records, providing appropriate access to internal and external customers, and ensuring retention of corporate memory	
	Strategy Indicators:	<ul style="list-style-type: none"> ☉ Increase in number of staff using Data Works as the corporate records system 	Targets - 2014: 70% 2015: 75% 2016: 80% 2017: 85%
		<ul style="list-style-type: none"> ☉ Increased in documents registered into Data Works 	Targets - 2014: 5% 2015: 6% 2016: 7% 2017: 8%
	Activities:	Services	Responsible Functions:
		<ul style="list-style-type: none"> Electronic content management (ECM) system administration – 8 training sessions and 150 support requests per year Incoming document processing – 60,000 documents processed and 5,000 A0 plans scanned per year. Document archiving and disposal – 4,000 files archived or disposed of per year Complaint Management Register Maintenance – 150 complaints registered per year 	Records
		Initiatives:	Responsible Functions:
	Strategy:	Ensure legal compliance through the regular review of policy, delegations and legislative compliance registers	
		<ul style="list-style-type: none"> ☉ Currency of policy documents (average age in years) 	Targets - 2014: 2 2015: 2 2016: 7 2017: 1.5
	Activities:	Services	Responsible Functions:
		<ul style="list-style-type: none"> Certification of survey plans Policy register maintenance 	Governance
		Initiatives:	Responsible Functions:
	Strategy:	Ensure legal compliance through the regular review of policy, delegations and legislative compliance registers	
		<ul style="list-style-type: none"> ☉ Currency of policy documents (average age in years) 	Targets - 2014: 2 2015: 2 2016: 7 2017: 1.5
	Activities:	Services	Responsible Functions:
		<ul style="list-style-type: none"> Certification of survey plans Policy register maintenance 	Governance
		Initiatives:	Responsible Functions:
	Strategy:	Ensure legal compliance through the regular review of policy, delegations and legislative compliance registers	
		<ul style="list-style-type: none"> ☉ Currency of policy documents (average age in years) 	Targets - 2014: 2 2015: 2 2016: 7 2017: 1.5
	Activities:	Services	Responsible Functions:
		<ul style="list-style-type: none"> Certification of survey plans Policy register maintenance 	Governance
		Initiatives:	Responsible Functions:
	Strategy:	Ensure legal compliance through the regular review of policy, delegations and legislative compliance registers	
		<ul style="list-style-type: none"> ☉ Currency of policy documents (average age in years) 	Targets - 2014: 2 2015: 2 2016: 7 2017: 1.5
	Activities:	Services	Responsible Functions:
		<ul style="list-style-type: none"> Certification of survey plans Policy register maintenance 	Governance
		Initiatives:	Responsible Functions:
	Strategy:	Ensure legal compliance through the regular review of policy, delegations and legislative compliance registers	
		<ul style="list-style-type: none"> ☉ Currency of policy documents (average age in years) 	Targets - 2014: 2 2015: 2 2016: 7 2017: 1.5
	Activities:	Services	Responsible Functions:
		<ul style="list-style-type: none"> Certification of survey plans Policy register maintenance 	Governance
		Initiatives:	Responsible Functions:

Theme:		5 Improving council				
Long Term Goal:		5.1 Efficient services				
Outcome:			5.1.1 Our Council provides reliable services that represent value for money			
Performance Indicators:		<div><div><div>Percentage of enquiries dealt with by customer service centre</div><div>Targets - 2014: 83% 2015: 84% 2016: 85% 2017: 86%</div></div><div><div>Customer service standards are met for response to requests.</div><div>Targets - 2014: 91% 2015: 92% 2016: 93% 2017: 94%</div></div><div><div>Plant utilisation</div><div>Targets - 2014: 75% 2015: 75% 2016: 75% 2017: 75%</div></div></div>				
	Strategy:	Acquire and distribute goods and services ensuring value for money, and in accordance with legislative requirements and council policies				
	Activities:	Services		Responsible Functions:		
		<ul style="list-style-type: none">Inventory management – 500 transactions per monthAdministration of approved suppliers – 300 contracts renegotiated per year		Procurement and Logistics		
		Initiatives:		Responsible Functions:		
		<ul style="list-style-type: none">Investigate centralisation of procurement, and establish meaningful measures for the procurement and logistics function (Jun-2014).Prepare a disposal policy (Dec-2014).		Procurement and Logistics		
	Strategy:	Implement business improvement projects				
	Activities:	Initiatives:		Responsible Functions:		
		<ul style="list-style-type: none">Annual review of the Corporate Induction Program (October each year).Implement outcomes from the Service Review Progam (June each year).Investigate lean thinking for organisational performance (Jun-2015).Design a team development program (Jun-2015).		Learning and Development Corporate Strategy		
	Strategy:	Our Libraries enable a culture of continual improvement and best practice and optimise customer service and efficiency of operations through enhanced technology				
	Strategy Indicators:	<div><div>Items per capita</div><div>Targets - 2014: 1.1 2015: 1.1 2016: 1.1 2017: 1.2</div></div> <div><div>Total expenditure per capita</div><div>Targets - 2014: \$36 2015: \$37 2016: \$38 2017: \$39</div></div> <div><div>Library materials expenditure per capita</div><div>Targets - 2014: \$3.85 2015: \$3.90 2016: \$3.95 2017: \$4.00</div></div>				
Activities:	Initiatives:		Responsible Functions:			
	<ul style="list-style-type: none">Develop Partnership Strategy to identify relevant community organisations to partner with, assisting delivery of services and programs as well as promotion of the library service (Jun-2014).Create Library Volunteer Strategy. (Jun-2014).		Library Services			
Strategy:	Our Libraries optimise service delivery through access to diverse electronic resources and enhanced technology					
Strategy Indicators:	Online database usage		Targets - 2014: 20,000 2015: 25,000 2016: 30,000 2017: 35,000			
	Number of online transactions - reservations and renewals		Targets - 2014: 65,000 2015: 70,000 2016: 70,000 2017: 70,000			
Activities:	Initiatives:		Responsible Functions:			
	<ul style="list-style-type: none">Migrate library website to independent site to encourage use of social media and increase flexibility (Jun-2014).Introduce new and up-to-date mobile devices (Jun-2014).		Library Services			

Theme:		5 Improving council	
Long Term Goal:		5.2 Responsible employer	
Performance Indicators:		<ul style="list-style-type: none"> Lost time injuries Workers compensation claims Absenteeism Staff turnover 	Targets: reduce by 10% per year Targets: reduce by 10% per year
Outcome:			5.2.1 Our Council employs skilled people who work safely and enthusiastically
	Strategy:	Pro-actively consult and partner with internal and external customers to effectively deliver people services that cultivate a productive culture and promote sound workplace relations	
	Strategy Indicators:	<ul style="list-style-type: none"> HR Policies reviewed in accordance with the Policy Register Deliverables in the EEO Management Plan are met 	Targets - 2014: 100% 2015: 100% 2016: 100% 2017: 100% Targets - 2014: 100% 2015: 100% 2016: 100% 2017: 100%
	Activities:	Services <ul style="list-style-type: none"> Recruitment and selection – 50 panels per year Salary and Performance Management Assessments – 600 reviews per year Ending Employment – 40 per year Initiatives: <ul style="list-style-type: none"> Implementation of HR Subscribe across Council in accordance with agreed schedule (Jun-2014). Partner with Sections to undertake Service Reviews in accordance with agreed schedule (June each year). Develop and implement outcomes from the EEO Survey 2012 (Jun-2014). Participate and implement SSROC measures to drive efficiencies (February each year). 	Responsible Functions: Human Resources Policy and Procedures Responsible Functions: Human Resources Policy and Procedures
	Strategy:	Create a positive performance culture that builds skills in alignment with Council's mission and values	
	Activities:	Services <ul style="list-style-type: none"> Compliance training programs – 100 per year Skill development programs – 100 per year Individual Development Plans – 50 per year Learning and development plan – annual review Initiatives: <ul style="list-style-type: none"> Develop a skills matrix for all positions across Council (Jun-2014). Complete salary and performance management system training for all staff (Sep-2014). 	Responsible Functions: Learning and Development Responsible Functions: Learning and Development
	Strategy:	Provide timely and accurate preparation and recording of salaries, wages and associated deductions.	
	Activities:	Services <ul style="list-style-type: none"> Payroll – weekly payments Initiatives: <ul style="list-style-type: none"> Investigate a system for each function to be responsible for costing employee and plant expenses to their activities (Jun-2014). 	Responsible Functions: Payroll Services Responsible Functions: Payroll Services

	Strategy:	Ensure that the Work, Health and Safety function adds value to the organisation by providing support and advice and raising awareness in order to reduce risks and injuries	
	Activities:	Services	Responsible Functions:
		<ul style="list-style-type: none"> WHS quarterly report WHS annual report WHS Induction – six presentations per year 	Occupational Health, Safety and Rehabilitation
		Initiatives:	Responsible Functions:
		<ul style="list-style-type: none"> Implement the online Injury Management System according to agreed schedule (Jun-2014). 	Occupational Health, Safety and Rehabilitation
	Strategy:	Maintain a safe workplace	
	Strategy Indicators:	Reduce the number of lost time injuries	Targets 10% per year
		Reduce the number of workers' compensation claims	Targets 10% per year
		Complete post incident interviews for all Workers' Compensation Claims and any incidents that were not notified on time	Targets - 2014: 100% 2015: 100% 2016: 100% 2017: 100%
		WHS Committee meetings are held in accordance with the annual schedule and a HR representative attends each meeting	Targets - 2014: 100% 2015: 100% 2016: 100% 2017: 100%
		Identify and implement corrective actions for Significant Risk Incidents	Targets - 2014: 100% 2015: 100% 2016: 100% 2017: 100%
	Activities:	Services	Responsible Functions:
		<ul style="list-style-type: none"> Claims reviews – quarterly review 	Occupational Health, Safety and Rehabilitation
		Initiatives:	Responsible Functions:
		<ul style="list-style-type: none"> Review and update of Safe Work Procedures to be completed in accordance with agreed schedule (June each year). Implementation of WHS Procedures in accordance with agreed schedule (December each year). 	Occupational Health, Safety and Rehabilitation
	Strategy:	Improve driver behaviour and fleet safety	
	Strategy Indicators:	⊙ Repair costs - over excess claims	⊙ Vehicle accident frequency - undetermined ratio
		⊙ Repair costs - under excess claims	⊙ Vehicle accident frequency - driver at fault ratio
		⊙ Vehicle accident frequency - driver not at fault ratio	⊙ Total vehicle accidents
	Activities:	Initiatives:	Responsible Functions:
		<ul style="list-style-type: none"> Continue operation of the Fleetsafe Program including Driver Induction Training. (RISK) (June each year). 	Fleet Management

Theme:		5 Improving council	
Long Term Goal		5.3 Well maintained equipment	
Performance Indicators:		<ul style="list-style-type: none"> IT customer requests resolved within SLA requirements Targets - 2014: 85% 2015: 90% 2016: 95% 2017: 98% Buildings maintained in accordance with condition standards Targets - 2014: 95% 2015: 95% 2016: 95% 2017: 95% Plant vehicles and equipment maintained in accordance with schedules Targets - 2014: 95% 2015: 95% 2016: 95% 2017: 95% 	
Outcome:			5.3.1 Our Council has modern, safe and well maintained facilities, plant and equipment
	Strategy:	Implement infrastructure, applications, and systems that are functional, flexible, cost-effective and environmentally-friendly	
	Strategy Indicators:	<ul style="list-style-type: none"> IT customer requests resolved within SLA standards Targets - 2014: 85% 2015: 90% 2016: 95% 2017: 98% 	
	Activities:	Initiatives:	Responsible Functions:
		<ul style="list-style-type: none"> Evaluate deployment of wireless technology (June each year). Upgrade Citrix and Virtualisation (Jun-2014). Implement identity management (Jun-2014). Prepare an IT Business Case template. (RISK) (Jun-2014). Review IT policies and procedures on Remote Access and iPad/iPhone Usage (Jul-2014). Provide training for staff on IT policies and procedures (June each year). Schedule and coordinate ad-hoc Operational Projects (June each year). 	Information Technology
	Strategy:	Maintain infrastructure, applications and systems to ensure the lowest downtime and interruptions	
	Activities:	Services	Responsible Functions:
		<ul style="list-style-type: none"> IT systems maintenance – 7 requests per day 	Information Technology
	Strategy:	Plan for future IT needs in conjunction with other departments	
	Activities:	Initiatives:	Responsible Functions:
		<ul style="list-style-type: none"> Implement projects from the IT Strategic Plan (June each year). Update and enhance the IT Disaster Recovery Plan (June each year). Review the Standard Operating Environment (Dec-2013). Prepare a business case for the introduction of Sharepoint to assist management of the user group storage (Jun-2014). Upgrade links to depot to improve speed (Jun-2014). 	Information Technology
	Strategy:	Maintain and administer Geographic Information Systems and the property module of the Property Information System.	
	Activities:	Initiatives:	Responsible Functions:
		<ul style="list-style-type: none"> Ongoing development of web based mapping services (Jun-2014). Complete LPMA update data filtering project (Jun-2014). Multi-purpose field data collection (Jun-2014). 	Mapping and Graphics

	Strategy:	Maintain and clean Council buildings and facilities				
	Activities:	Services			Responsible Functions:	
		<ul style="list-style-type: none">• Building maintenance – 1,200 jobs per quarter• Council building cleaning – 36 facilities cleaned daily			Parks and Property	
					Commercial Waste and Cleaning	
	Strategy:	Manage provision of plant and vehicles to meet Council's operational needs, coordinate plant and vehicle replacement, and provide depot access security				
	Activities:	Services			Responsible Functions:	
		<ul style="list-style-type: none">• Plant allocation and hire – weekly schedules• Vehicle and plant maintenance – 275 items serviced per year• Plant replacement – 30 items replaced per year• Depot security and access – 55 hours per week			Fleet Management	
	Strategy:	Safeguard Council's assets, staff and customers by coordinating effective and appropriate security arrangements				
	Strategy Indicators:	<ul style="list-style-type: none">🕒 Security reviews completed🕒 Security incidents reported to the security coordinator within 24 hours		Targets - 2014: 4 2015: 4 2016: 4 2017: 4 Targets - 2014: 70% 2015: 75% 2016: 80% 2017: 85%		
	Activities:	Services			Responsible Functions:	
	<ul style="list-style-type: none">• Manage Security Contracts – 24 facilities monitored• Security Risk Review – quarterly reviews• Business Continuity Program – one new plan per year			Security		
	Initiatives:			Responsible Functions:		
	<ul style="list-style-type: none">• Review effectiveness of existing security measures (June each year).• Prepare policy and procedures for security operations. (RISK) (Dec-2013).			Security		

Infrastructure Program

Highlights

2013-14

- Major road reconstruction projects in Campsie (Waratah Lane, Seventh Ave, Messiter St), Earlwood (Homer St), Kingsgrove (Rolestone Ave and Kingsgrove Rd), Lakemba (Lakemba St, Quigg St and Croydon St), Narwee (Broadarrow Rd), Punchbowl (Joyce St), and Roselands (Legge St).
- Traffic calming and road safety projects in Earlwood (Homer Street), Punchbowl (Werona Avenue), Ashbury (Trevenar Street), and Lakemba (Ernest St)
- Town centre improvements in Earlwood, Campsie and Clemton Park
- Replacement of pedestrian bridge in Flinders Road, and the Turrella Reserve Bridge, both in Earlwood
- Bus stop and disability access priority works in various locations
- Upgrades to floodlighting at Punchbowl, Clemton and Hughes Parks, new oval fence at Earlwood Oval, new night lighting for Ashbury Netball Court
- New carpets and painting at Campsie Library
- Repairs to Canterbury Aquatic Centre
- Cooks River Bikepath - repairs in Gough Whitlam Park, and widening of the Canterbury Road Underpass
- Closure plan for Salt Pan Creek tip site
- Footpath rehabilitation projects at various locations
- Design of new amenities block for Tasker Park, Canterbury

2014-15

- Repairs to Lakemba Library and Senior Citizens Centre
- Repairs to drainage systems in Ashbury, Hurlstone Park and Croydon Park
- Field renovation across all 27 major sporting fields
- Levelling and floodlighting upgrade at Earlwood Oval, and installation of floodlighting at Campbell Oval
- Construction of new amenities blocks in Tasker Park, Canterbury and Rosedale Reserve, Croydon Park (including storage space for Mudcrabs)
- Road repair and reconstruction in Kingsgrove, Lakemba, Croydon Park, Belmore, Campsie, and Wiley Park
- Town Centre improvements in Campsie and Earlwood

2015-16

- New car parking facilities around Earlwood Oval
- Repairs to drainage systems in Ashbury and Lakemba
- Playground equipment, landscaping and new entry features at Vermont Crescent Reserve Riverwood
- Construction of new sports field facilities building in Ewen Park
- Construction of skate bowl in Mildurra Reserve, Campsie
- Field renovation across all 27 major sporting fields
- Playground, barbecues, shelters, picnic tables, and pathways at Ewen Park
- Upgrade amenities at Croydon Park
- Road repairs and reconstruction in Lakemba, Riverwood, Earlwood, Belmore, Croydon Park, Canterbury, Hurlstone Park and Wiley Park
- Town Centre improvements in Campsie

2016-17

- New car parking facilities at Lees Park, Ashbury
- Repairs to drainage systems in Ashbury, Clemton Park and Earlwood
- Field renovation across all 27 major sporting fields
- Playground equipment, landscaping and pathways at Ewen Park, Hurlstone Park
- Upgrade amenities at Croydon Park
- Road repairs and reconstruction in Croydon Park, Lakemba, Roselands, Canterbury, Belfield, Punchbowl, Campsie
- Town Centre improvements in Earlwood, Hurlstone Park and Belmore

Estimated Expenditure

Infrastructure Program	2013-14	2014-15	2015-16	2016-17
Asset Infrastructure Renewal				
Drainage				
Footpath Rehabilitation	\$347,500	\$373,100	\$384,293	\$395,822
Resealing	\$1,580,000	\$1,120,900	\$1,154,527	\$1,189,163
Roadworks	\$1,600,500	\$1,650,000	\$1,699,500	\$1,750,485
Town Centre Improvement	\$475,000			
Subtotal – Asset Infrastructure Renewal	\$4,003,000	\$3,144,000	\$3,238,320	\$3,335,470
Council Buildings				
Administration & Depot Buildings	\$94,000	\$102,500	\$105,575	\$108,742
Children's Service Buildings and Structures	\$44,000	\$129,000	\$132,870	\$136,856
Community & Recreation Centres	\$186,000	\$397,500	\$409,425	\$421,708
Libraries	\$120,000	\$210,000	\$216,300	\$222,789
Other Buildings		\$154,000	\$158,620	\$163,379
Public Convenience & Oval Buildings	\$105,500	\$1,200,000	\$1,236,000	\$1,273,080
Subtotal – Council Buildings	\$549,500	\$2,193,000	\$2,258,790	\$2,326,554
Parks and Reserves				
Aquatic Centres Improvements		\$60,000	\$61,800	\$63,654
EPA Requirements	\$50,000			
Golf Course Improvements		\$20,000	\$20,600	\$21,218
Parks Improvement Program	\$958,000	\$2,026,800	\$2,087,604	\$2,150,232
Tennis Courts Improvements		\$86,000	\$88,580	\$91,237
Subtotal – Parks and Reserves	\$1,008,000	\$2,192,800	\$2,258,584	\$2,326,342

Infrastructure Program	2013-14	2014-15	2015-16	2016-17
Roads and Traffic				
3 x 3 Program	\$81,000	\$81,000	\$83,430	\$85,933
Asphalt Footpath Reconstruction	\$20,000	\$181,000	\$186,430	\$192,023
Bikepaths	\$110,000	\$96,000	\$98,880	\$101,846
Bridge Repairs	\$135,000	\$400,000	\$412,000	\$424,360
Carpark improvement works	\$75,000	\$310,000	\$319,300	\$328,879
City Appearance Works	\$4,000			
Commonwealth Blackspot Program	\$355,000	\$100,000	\$103,000	\$106,090
Corporate Sign	\$25,000	\$25,000	\$25,750	\$26,523
Drainage Repairs	\$35,500			
Line Marking		\$150,000	\$154,500	\$159,135
New Concrete Footpath Construction		\$205,500	\$211,665	\$218,015
New Drainage work		\$72,700	\$74,881	\$77,127
Pedestrian Mobility & Suburban Amenity	\$290,000	\$957,500	\$986,225	\$1,015,812
Regional Roads Rehabilitation Program	\$600,000	\$810,000	\$834,300	\$859,329
Resealing		\$1,050,000	\$1,081,500	\$1,113,945
Road Safety		\$6,500	\$6,695	\$6,896
Road Works Program	\$265,000	\$874,000	\$900,220	\$927,227
Roads to Recovery Program	\$354,167	\$750,000	\$772,500	\$795,675
Town Centre Improvement	\$150,000	\$390,000	\$401,700	\$413,751
Traffic Committee Referred Works	\$25,000	\$100,000	\$103,000	\$106,090
Traffic Works Program	\$365,000	\$230,000	\$236,900	\$244,007
Subtotal – Roads and Traffic	\$2889,667	\$6,789,200	6,992,876	7,202,662
Waste & Sustainability Program		\$25,000	\$25,750	\$26,523
Plant Replacement	\$1,121,000	\$1,250,000	\$1,287,500	\$1,326,125
Total all programs	\$9,571,167	\$15,594,000	\$16,061,820	\$16,543,675

2013 Rates and Services Review

As a result of the increases in population the City has experienced over the past five years Council is experiencing a rise in demand for services, which are becoming increasingly costly to provide. In addition, we now have more up-to-date forecasts of the cost of improving our infrastructure. This has identified a growing need to spend more money on essential community assets like roads, footpaths, drains, parks and other facilities.

The rise in demand for services, and more up-to-date forecasts of the costs of maintaining and improving our infrastructure have resulted in an estimated shortfall from 2014-15 of approximately \$12.5 million per year.

In order to address these issues and to ensure **Council's financial sustainability from June 2013** to February 2014 we have involved our community in the 2013 Rates and Services Review, exploring options for changes in the range and level of services, and the means to fund these.

The Review aimed to determine the appropriate levels of service and infrastructure condition; whether or not some services should continue to be provided, and if not, which ones should be discontinued and when; and the level of a Special Rate Variation our community would be willing to accept. It was undertaken in two phases:

a) a collaborative phase which took place from June to November 2013, in which a series of conversations were conducted about the challenges facing council and the ways in which they could be resolved with a deliberative group (the Community Working Group), a randomly selected representative sample of the Canterbury community.

During this phase engagement of the broader community took place via a variety of means whereby the conversations with the deliberative group were made as publicly available as possible, and feedback was gathered.

b) a consultative phase which took place from mid-December 2013 to February 2014 in which the broader community of the City of Canterbury was informed of the strategy preferred by the Community Working Group, including the proposed size and timing of a proposed Special Rate Variation, and feedback was gathered.

Project Steering Group

Early in the Review we invited a group of community leaders to advise us on the best ways to engage with our diverse community. This group has provided useful insight on the formation of the Community Working Group and the activities needed to ensure broader engagement is effective.

Collaborative Phase

Activities in the collaborative phase included:

- **Community Working Group**
We also asked an independent market research company to recruit a group of people to represent the range of different perspectives typical of the Canterbury community. This group was representative in terms of gender, age, location, cultural background, renters and owners, users of council services, ratepayers, residents and business owners, and people having lived a

long or short time in the City.

Over the period August to November 2013 this group met six times, each for several hours, working through a series of conversations to better understand what council does and how much it costs, what the challenge is and how it might be solved, and to work together to find a solution that the whole group could support.

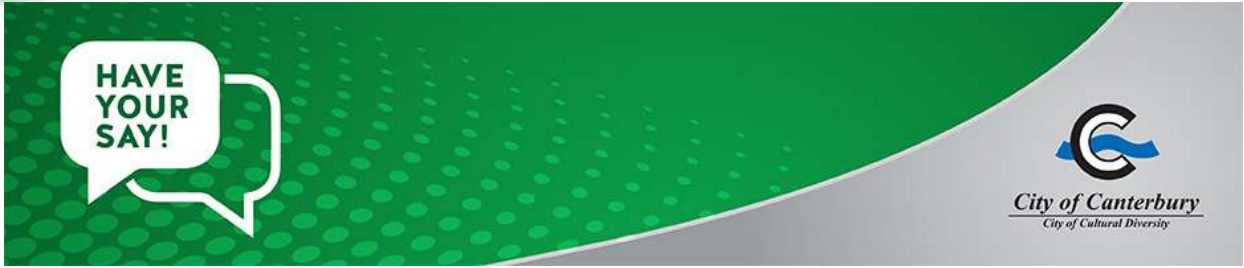
- Broad community engagement
Throughout this time we used our email newsletter, council column, social media such as Facebook and Twitter feed, Canterbury Connects App, posters and flyers distributed across the city, and emails to our community networks, to invite people to participate in the review.

Advertisements were also placed in local English and community language newspapers. Language assistance has been available via our Customer Service Centre.

A Fact Sheet outlining the background to, purpose of and process for the review, and scope of the challenge facing council was distributed to all ratepayers with rate notices in July 2013.

Contributions were invited via the website <http://haveyoursaycanterbury.com.au>, and feedback forms at Libraries, Childrens Centres, Senior Citizens and Community Centres.





Community Working Group

The Community Working Group (CWG) was the central element of the engagement process for the Review. The CWG was a randomly selected representative sample of the Canterbury community. It is with this group that conversations about the challenge facing council have been held, and the ways in which they could be resolved have been explored.

Over a period of four months from August to November 2013 the Community Working Group meet six times, each time for several hours, working through series of structured conversations to gain a better understanding about what council does and how much it costs, what the challenge is and how it might be solved, and to work together towards a solution that the whole group could support.

- Meeting 1 – 1 August 2013:
The group was introduced to each other, to the rates and services review program, and to the issue. They developed a list of questions about council rates and services. Council staff prepared answers to these questions for discussion at the second meeting.

- Meeting 2 – 20 August 2013:
The answers to the questions from the first meeting were reviewed and discussed. There was then a discussion around three scenarios for service reductions and rate increases. A number of things emerged as common values when considering the impact of reducing the services council provides. This then lead to a discussion and development of a shared definition of the challenge facing council. The group expressed the challenge facing council:

How can council maintain the services needed to improve the high quality of life in Canterbury, keep costs down and find alternative sources of income so that rates can be kept as low as possible, and clearly demonstrate the need for any increase in rates?

- Meeting 3 – 11 September 2013:
The group were provided with profiles for sixteen different service areas and asked to consider how important each service area was. They brainstormed possible strategies to solve the challenge, thinking specifically about the service areas and their income, service levels, and costs, coming up with over 50 different ideas.

Meeting 1 – Introductions



Prioritising service areas



Between meeting 3 and meeting 5, Council staff reviewed these to see which ones had already been implemented, which ones were feasible, and how much benefit they might provide.

- Meeting 4 – 9 October 2013:
The group discussed the future they wanted for the City of Canterbury and the services needed to achieve this desired future. They developed a list of key features of a good solution to the challenge which formed evaluation criteria.
- Meeting 5 – 23 October 2013:
The group discussed the feasibility of the ideas that were generated at the third meeting. They then generated and evaluated options. The initial evaluation resulted in considerable discussion about the application of the criteria, and it was agreed that no clear preferred option(s) had emerged. It was also agreed that the evaluation needed to be repeated at the next meeting in a way that included a way of interpreting the criteria and weightings for the criteria.

The prioritised service areas



- Meeting 6 – 7 November 2013:
The group refined the criteria, generated new options, and evaluated them. Again no clear preferred option emerged. The group then discussed the features common to all options and came up with a new option that they all could support.

Councillor briefing

A briefing to inform councillors of the Community Working Group's preferred option, and the process by which it has been developed was held on 13 November 2013. Members of the Community Working Group attended this briefing to present the preferred option to councillors, and were available to answer questions.

Community Working Group members, councillors and staff at the Councillor Briefing



The preferred option

The Community Working Group created an option to meet the forecast annual deficit in 2014-15 of \$12.5 million that combined increases in user fees, ways to generate additional income, reductions in services and standards of infrastructure, efficiencies in council operations, borrowing, and rate increases that they could all support. The ideas for these different components were generated by the Community Working Group, and assessed for feasibility and potential benefit by council staff.

The characteristics of this option that meant it could be supported were:

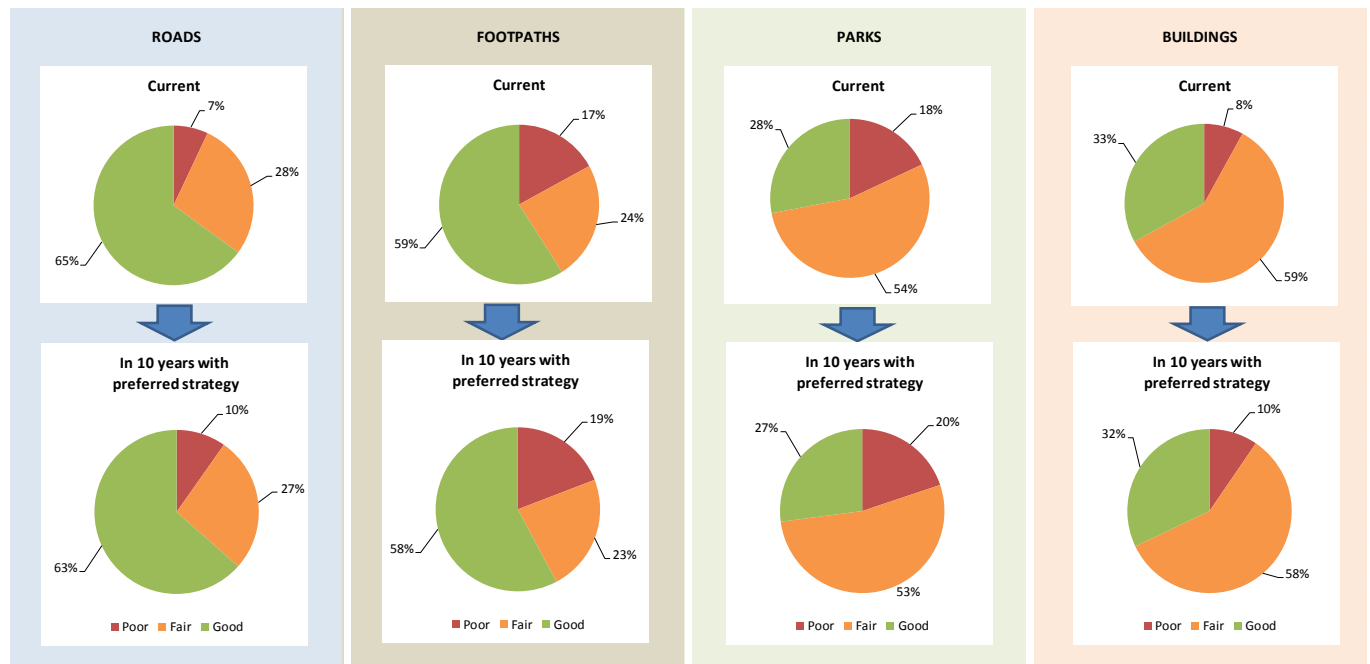
- Maintain as many services as possible, including libraries and pools, and especially considering future population increases;
- Combine a range of strategies, including additional income, fee increases, service reductions, borrowing, and rate increases;
- Accept as little infrastructure deterioration as possible;
- Achieve efficiencies in council operations;
- Have a 'middle of the road' rate increase;
- Borrow so that infrastructure maintenance is shared with future generations.

The option preferred by the Community Working Group is as follows:

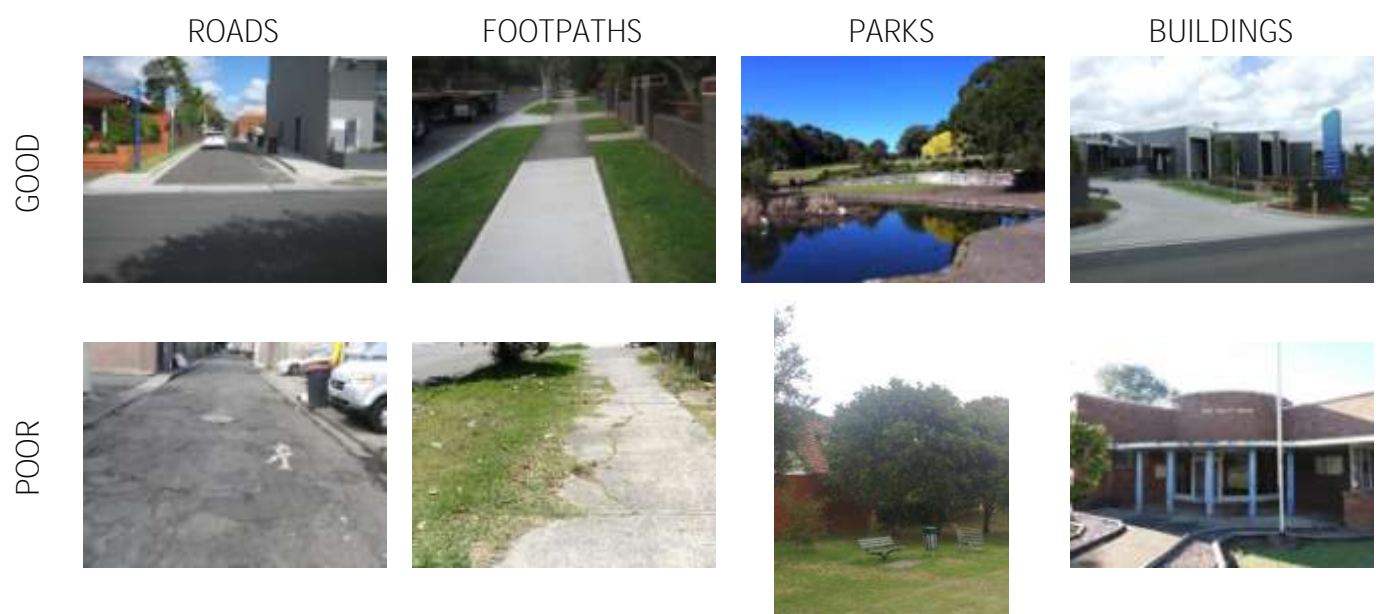
OPTION PREFERRED BY COMMUNITY WORKING GROUP	
Initiative	Benefit
Increase income through commercial activities or user fees <ul style="list-style-type: none"> - Increase charges to users of sporting fields and community facilities. - Lease areas of aquatic centres and parks for income generating activities. - Undertake commercial operations that earn income. 	\$0.2 million
Service reductions <ul style="list-style-type: none"> - Close outdoor pools alternately during winter, but leave indoor pools open. - Reduce the frequency of street cleaning and focus on most important areas. - Have just one large festival per year. - Reduce free nature strip mowing. 	\$0.5 million
Achieve further efficiencies in council operations <ul style="list-style-type: none"> - Review excess for public liability insurance. - Alternative management of the aquatic centres. - Discontinue more expensive payment channels, encourage more direct debit payments and charge for credit card payments, and issue rates notices by email to reduce postage costs. - Pay staff fortnightly, use electronic payslips. - In partnership with community groups provide more legal walls for graffiti to reduce cost of removal in other areas. - Achieve savings through implementing the dumped rubbish minimisation strategy, changes to structure of regulatory services, and alternative resourcing of Information Technology where appropriate. - Provide Women's Rest Centres services through partnership with community organisations. 	\$1 million
Infrastructure deterioration <ul style="list-style-type: none"> - Accept some deterioration in roads, footpaths, parks and buildings 	\$1.5 million
Borrowing <ul style="list-style-type: none"> - Borrow \$36.5 million for infrastructure backlog rather than spend \$3.65 million per year for 10 years, and repay over 30 years. This spreads the burden of backlog over a longer period, and reduces the impact on current ratepayers. - Repayments are \$2.65 million per year, so the net benefit per year in the first ten years is \$1 million. - Over the thirty year period total interest paid is \$43 million, an extra \$1.43 million per year, and the debt service ratio would increase from 1.6% to 4.3%. 	\$1 million
Rate increase <ul style="list-style-type: none"> - 4.6% per year for 3 years above the rate cap - Average residential rate in 2016 \$1,186 - Increase above the rate cap by 2016 \$145 	\$8.3 million
Total	\$12.5 million

Infrastructure deterioration

Whilst there was a general agreement that it was important to maintain services and service levels, it was accepted that to keep the rate increase as low as possible some infrastructure deterioration would have to be accepted. This means a few more roads, footpaths, buildings and parks will be in a poorer condition than they are now. The reduction is just \$1.5 million out of a total amount of about \$40 million on infrastructure. The graphs below show the likely change in condition with the preferred option.



Examples of both good and poor condition are shown below.



Alternative options

Whilst the group discussed many different options as they worked towards a preferred one, there are two that provide a useful comparison in understanding implications of the challenge facing council. These are no rate increase, or no service reductions, and are detailed below.

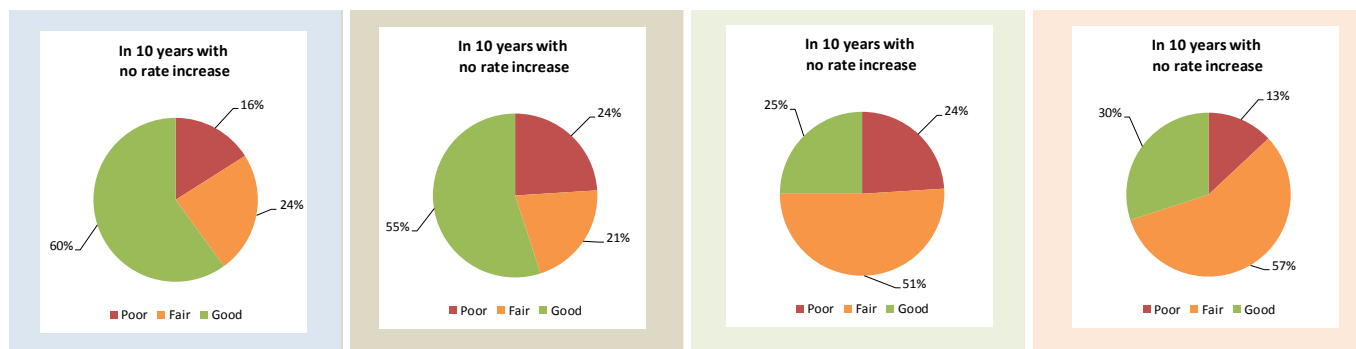
NO RATE INCREASE	
Initiative	Benefit
Increase income through commercial activities or user fees As for the preferred option plus: - Introduce pay for parking in car parks and town centres	\$0.5 million
Service reductions - As for the preferred option plus: - Close branch libraries - Close one aquatic centre, either at Canterbury or Roselands	\$4 million
Achieve further efficiencies in council operations As for the preferred option.	\$1 million
Infrastructure deterioration (\$7 million) - Accept serious deterioration in roads, footpaths, parks and buildings, resulting in major failures and extreme repair costs at some future time.	\$7 million
No borrowing	nil
No rate increase	nil
Total	\$12.5 million

The Community Working Group was not able to support the following aspects of these alternative options:

- A rate increase of more than 4.6%.
- Pay for parking in either car parks or town centres.
- Serious deterioration in infrastructure.
- **Closure of libraries or aquatic centres.**

NO SERVICE REDUCTIONS	
Initiative	Benefit
No increases in user fees	nil
No service reductions	nil
Achieve further efficiencies in council operations As for the preferred option.	\$1 million
No infrastructure deterioration	nil
No borrowing	nil
Rate increase - 6.3% each year for 3 years above the rate cap	\$11.5 million
Total	\$12.5 million

The graphs below show the likely change in condition with no rate increase.



Consultation Phase

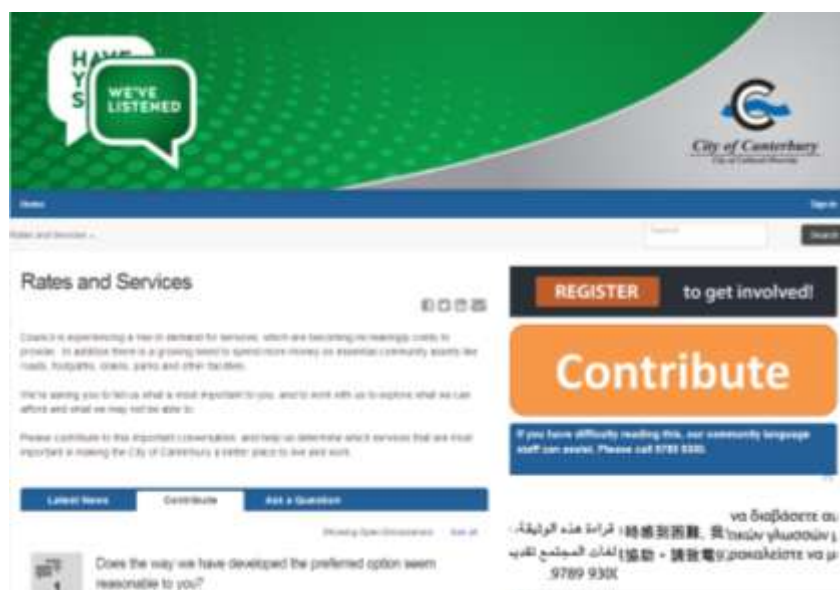
A report to the meeting of Council on 28 November 2013 provided an update on the Rates and Services Review, and Council adopted the preferred strategy for the purpose of making our community aware of the likely changes and to encourage further community contribution.

A community awareness campaign took place via a range of activities during mid-December 2013 to early February 2014. It included exhibition from 10 January to 7 February 2014 of this Community Strategic Plan, the Council Delivery Program, Strategic Asset Management Plan, and Long Term Financial Plan. The activities included:

- **Haveyoursaycanterbury website**
Details of the proposed strategy and the documents on exhibition were made available on the haveyoursaycanterbury website. Over the period of the Rates and Services Review the website has been visited by over 7,800 people, and explored by almost 5,000.



- **Letterbox drop**
A letter box drop of a Fact Sheet outlining the engagement process to date, and the proposed strategy including details of the proposed rate increase took place in the week commencing 30 December 2013. A total of 65,000 copies were distributed to all residential and business properties (not just ratepayers) in the City.
- **Mailout to non-resident ratepayers**
Distribution of the Fact Sheet by addressed mail to all non-resident ratepayers. A total of 6,400 copies were distributed in this manner. This took place in the week commencing 13 January 2014.



- Information stalls

Information stalls were held in eight town centres and at the Australia Day Festival, where council staff distributed the information sheet and answered questions from passers-by. These stalls, which took place over the period 14 January – 30 January 2014, were held for four hours in larger town centres (Belmore, Campsie, Earlwood, Lakemba and Punchbowl), and for two hours in smaller town centres (Belfield, Croydon Park and Hurlstone Park). Around 2,500 copies of the information sheet were distributed in this way, numerous questions answered, and a small amount of feedback was received.

- Information Sessions

Ten information sessions were held at community centres and senior citizens centres across the City, with a mix of morning, afternoon and evening sessions. A presentation outlining the proposed strategy was made, questions answered and feedback received.

- Advertising

The activities were supported by advertising in the council column and email newsletter, posters in libraries and community centres and on information signs in Campsie and Hurlstone Park, and advertising in four other language newspapers (Chinese, Arabic, Vietnamese, and Greek).



Information Stalls

Location	Date and Time
Belmore Town Centre	14 January 2014 12pm – 4pm
Lakemba Town Centre	16 January 2014 1pm - 5pm
Punchbowl Town Centre	21 January 2014 10am - 2pm
Belfield Town Centre	23 January 2014 10am - 12pm
Hurlstone Park Town Centre	24 January 2014 10am - 12pm
Croydon Park Town Centre	24 January 2014 2pm - 4pm
Australia Day Festival	26 January 2014 10am – 3pm
Campsie Town Centre	28 January 2014 1pm - 5pm
Earlwood Town Centre	30 January 2014 1pm - 5pm

Information Sessions

Location	Date and Time
Lakemba Lakemba Senior Citizens Centre	13 December 2013 10am - 12pm
Riverwood Riverwood Community Centre	13 December 2013 2pm - 4pm
Punchbowl Punchbowl Community Centre	15 January 2014 10am - 12pm
Earlwood Earlwood Senior Citizens Centre	16 January 2014 10am - 12pm
Ashbury Ashbury Senior Citizens Centre	21 January 2014 2pm - 4pm
Belmore Belmore Senior Citizens Centre	22 January 2014 10am - 12pm
Lakemba Canterbury City Community Centre	22 January 2014 2pm - 4pm
Riverwood Riverwood Senior Citizens Centre	29 January 2014 10am - 12pm
Campsie Council Administration Centre	29 January 2014 6pm - 8pm
Punchbowl Punchbowl Community Centre	30 January 2014 6pm - 8pm

Issues raised or suggestions made

Twenty written submissions were received in response to the proposal, via email, letter and one contribution to the [haveyoursaycanterbury](http://haveyoursaycanterbury.com.au) website. The issues raised, suggestions made, and comments on each, are outlined below.

- Proposed approach seemed reasonable
Across the whole range of broader engagement activities, after the approach **had been explained, and people's questions** had been answered, the greater number of people agreed that the proposed approach sounded reasonable.
- Provide a lift at Punchbowl Station
During the information stall at Punchbowl a number of people requested a lift be installed at Punchbowl Station. Although this is a State Government responsibility, Council could write to the relevant department to advocate for this.
- Concern regarding condition of infrastructure
Some people were concerned about the current condition of infrastructure either in their street or neighbourhood. These included playgrounds, footpaths, kerb and gutter, and roads. These issues have been noted and are the subjects of further planning (eg. we are currently preparing a Playground Strategy), have been incorporated into our future Works Programs (footpath, kerb and gutter repairs), or are a State Government Responsibility (eg. condition of Bexley Road).
- Increase efficiency
A number of people suggested improved productivity and efficiency as an alternative to the proposed rate increase. Significant savings have already been achieved in the last five years from our Service Review Program and these were documented extensively

in the 'Answers to Questions from the Community Working Group' and made publicly available. The Service Review Program has resulted in staff numbers being reduced from over 700 to 530, and savings in employee expenses of over \$5 million per year alone. Reductions in other expenses have also been achieved. Further efficiencies of \$1 million per year have been incorporated into the proposed approach in order to keep the rate increase as low as possible.

- Consider alternatives to rate increase
There were a number of suggested alternatives to the proposed rate increase, including the sale of non-productive assets, increasing user pays, reducing non-essential services and increasing grants from other levels of government. All of these alternatives were considered by the Community Working Group, and have been incorporated into the proposed approach in order to keep the rate increase as low as possible.
- Perceived inequity in rates due to higher property values in the East of the City
A number of people were concerned that they were paying much higher rates than the average and perceived this to be inequitable. Some people also thought that because property values were increasing, the rates received by council must also be increasing. The way in which the City of Canterbury can levy property rates, however, is regulated by the NSW Government. Any increase in the total rate income which council is able to obtain from all ratepayers (business and residential) is limited to a percentage that is set by the Independent Pricing and Regulatory Tribunal (IPART). This is known as the rate cap. In 2013-15 this percentage is 2.3%.

The amount paid by each ratepayer, however, is **calculated multiplying a 'rate in the dollar'** by the land value of that property. If the result is below a minimum amount, then a minimum rate applies. The rateable land value of properties is determined regularly by **the Valuer General**. The **'rate in the dollar'** (also known as the ad valorem rate) is calculated by dividing the total rate income which council is permitted to obtain from all rate payers by the total value of all the rateable properties.

If for example a particular ratepayer pays double the average rate, this means that the rateable land value of their property is double the average value across the whole of the City of Canterbury. This does not mean Council obtains more income, simply that this **ratepayer's contribution to the total income** that council is permitted to receive is more than the average. Elsewhere in the City, where ratepayers have properties that are valued at less than the average, they will pay less than the average rate.

This system of allocating rates using property values has been established and is regulated by the NSW Government. Council does not have the ability to change it. The only decision available to Council is whether or not to increase its total rate income each year by the maximum permitted by IPART, or to apply for a Special Variation above the rate cap.

- **Impact on pensioners**
It is acknowledged that the proposed rate increase will impact on pensioners and others on limited and fixed incomes such as self-funded retirees. This was one of the views that were heard strongly from the Community Working Group, which was representative of the broader Canterbury community, and was

able to voice the different perspectives from across this community.

The existing pensioner rebate is provided by the NSW Government and has not changed significantly for many years. Further ways in which pensioners can be assisted are being considered.

- **Concern about borrowing**
Some concern was expressed about the size of the borrowing program proposed because of the risk of future increases in interest rates. Borrowing is being considered as a means of keeping the proposed rate increase as low as possible, and is targeted directly at **the infrastructure backlog**. **Council's policy is** firmly against borrowing for operational purposes as distinct from capital expenditure.
- **Achieve savings from different waste collection approaches**
There were a number of suggestions for achieving savings from different waste collection systems including user pays for rubbish collection to support recycling, having households contract directly for waste collection, returning to the old clean up approach of four set dates per year, having a combined food and garden waste collection system, and more education to reduce dumping. Some of these suggestions are being considered as part of our future waste strategy.

Changes to the waste collection system will not, however, improve the deficit. This is because under State Government legislation, Council must levy an Annual Charge for waste collection services, and the revenue so gained must only be used for waste collection services. Any savings in waste collection costs must be used to reduce the Annual

Charge, and cannot be used to fund other services.

Council's current waste collection and disposal contract costs are, however, comparatively low. The major contributing factor to increases in the Annual Charge for **Domestic Waste is the NSW Government's Waste Levy** – a tax on waste going to landfill. This charge has increased by an average of 25% per year for the past five years, and currently costs the people of the City of Canterbury around \$2.75 million per year.

- **Community Working Group not representative**
Some people thought that the Community Working Group was comprised of community leaders with vested interests in preserving services that benefited them. On the contrary the Community Working Group was comprised of everyday people from across the City recruited by an independent market research company to represent the range of different perspectives typical of the Canterbury community.
- **Unable to use website**
Some people experienced difficulty in using the haveyoursaycanterbury website. This website is designed to work in a modern browser, and people with an older browser would not have been able to use the full functionality of the website. We offered information stalls, information sessions, and written, phone and email contact as alternatives. Many people used these.

Also, in order to contribute to the forums on the website people were asked to register a screen name and provide their suburb. This was to manage contributions and determine which ones were from people living or

working in the City of Canterbury. Where people chose not to register, they were unable to contribute using the website and had to use other means.

- **Obtain additional income from new development**
It was suggested that more high density development could provide additional income and avoid the need for a rate increase. It was also suggested that rates for new unit dwellings could be increased and charges to developers could be increased to fund additional services.

More dense development does accommodate an increase in population into the limited area of the City of Canterbury. Because of the limits on the way in which council is allowed to levy property rates under the Local Government Act, however, the additional income from rates on more dense development does not necessarily cover the costs of the additional demand for services generated by the additional population. An analysis using ABS data of average number of people per household indicates that the average rate per head of population actually decreases when a parcel of land is subdivided into smaller strata lots.

Increases in the number of dwellings results in Council receiving contributions under S94 of the Environmental Planning and Assessment Act 1979. These contributions are quarantined and must only be used for specific projects such as the acquisition, development and improvement of public facilities. These funds cannot be used to fund **Council's day-to-day operations** or fund asset renewal. The amount that can be levied is also capped by State Government legislation.

Impact of the proposed rate increase

The total rate increase our community has proposed is 7.5% each year for three years, including an estimated 2.9% each year for the rate cap.

With just the rate cap the average residential rate would increase from \$955 in 2013-14 to \$1,041 per year in 2016-17.

With the Special Rate Variation the average residential rate will increase to \$1,186 in 2016-17. This is an increase above the rate cap over the three years of \$145, or \$48 each year.

The average business rate would increase from \$4,190 in 2013-14 to \$5,205 in 2016-17, an increase of \$1,015, or \$338 each year.

Next Steps

Council has decided to submit an application to the Independent Pricing and Regulatory Tribunal (IPART) for a Special Rate Variation. If IPART approves the increase, it will be effective from 1 July 2014.

Get more information

Obtain more information via:

Email: council@canterbury.nsw.gov.au

Website: <http://haveyoursaycanterbury.com.au>

Call: 9789 9300

Post: PO Box 77 CAMPSIE 2194

Visit: Customer Service Centre, Campsie,
Libraries in Campsie, Earlwood, Lakemba and
Riverwood