

# Roads and Footpaths

2014-15 Cost  
**\$18,441,100**

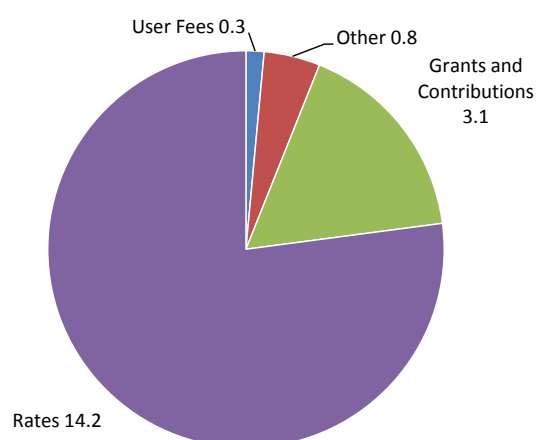
Includes roads, footpaths, car parks and cycleways maintenance and improvements, road safety activities, parking traffic investigations design and improvements, and asset management and plant fleet management.

**Rate income  
needed in  
2014-15** **\$14,215,300**

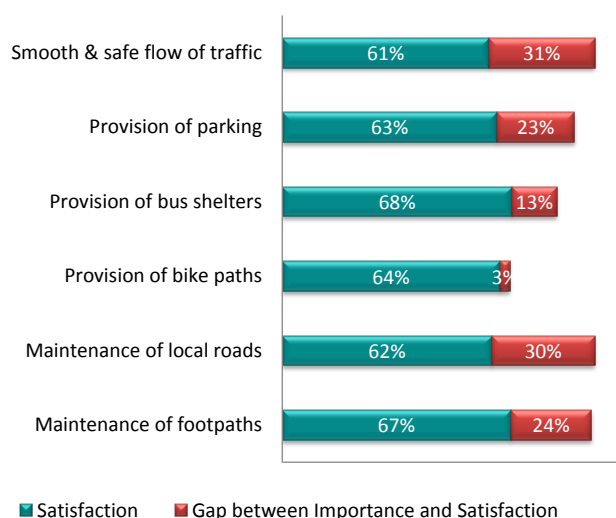
## Service Outputs

- ➔ Completed 870 routine civil infrastructure maintenance projects
- ➔ Completed 90 civil infrastructure construction projects
- ➔ Coordinated 47 road safety action programs
- ➔ Completed 345 traffic investigations and 14 designed
- ➔ Installed 221 street signs as part of the replacement program, installed 86 additional street safety or information signs
- ➔ Completed 824 other asset investigations
- ➔ Completed annual road network asset survey
- ➔ Produced 34 designs, prepared 93 design briefs and project managed 6 major projects
- ➔ Completed annual review of Infrastructure Renewal Plan
- ➔ 23 plant purchases or replacements

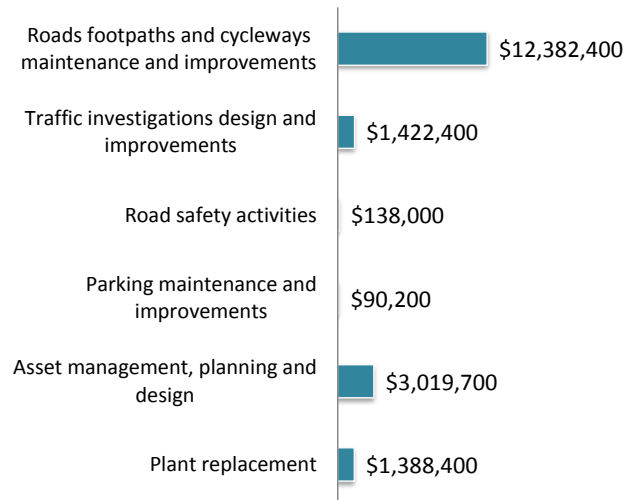
Income \$ million



## 2012 Community Survey Results



## Cost



# Childrens Services

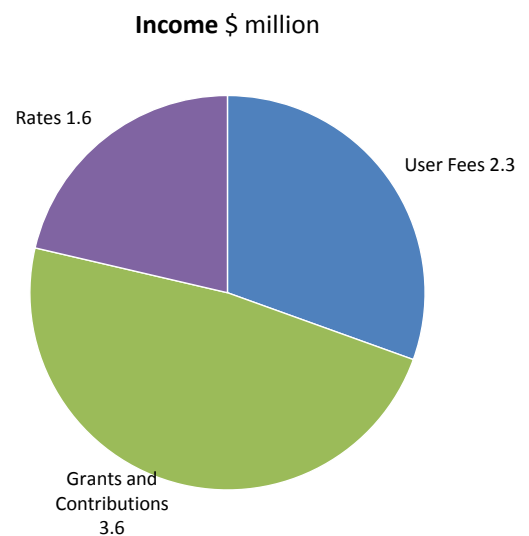
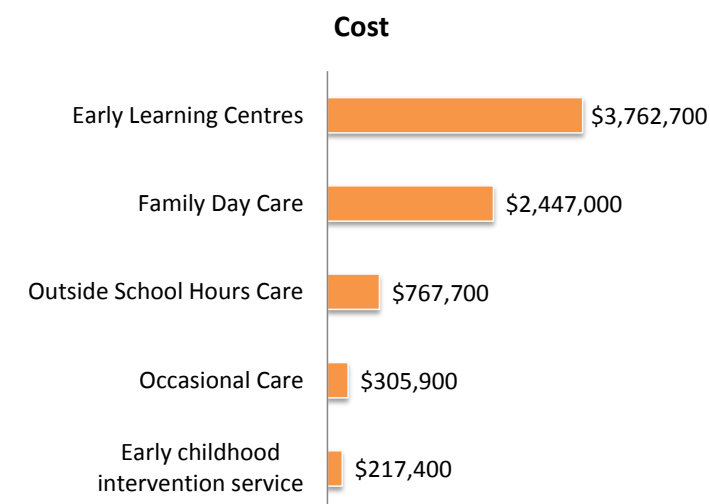
2014-15 Cost  
**\$7,500,700**

Includes Early Learning Centres, Family Day Care, Outside School Hours Care, Vacation Care, and Support Services.

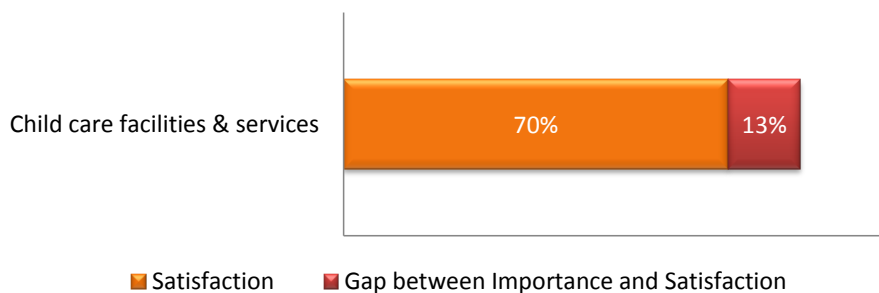
**Rate income  
needed in  
2014-15** **\$1,596,300**

## Service Outputs

- ➔ Early Learning Centres - 167 places
- ➔ Family day care - 300 places
- ➔ Occasional care - 28 places
- ➔ Outside school hours care - 265 places
- ➔ Early childhood intervention service - supported 64 children



## 2012 Community Survey Results



# Environmental Protection

2014-15 Cost

\$926,300

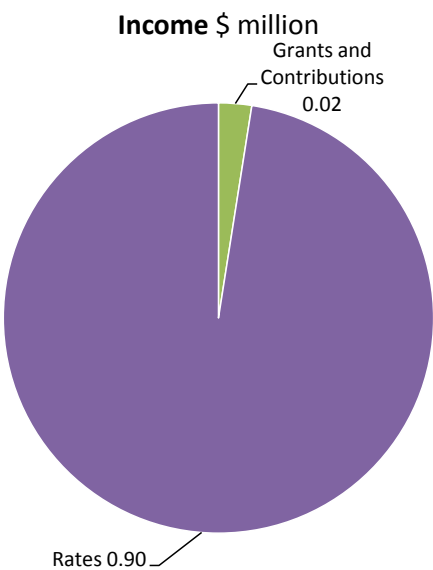
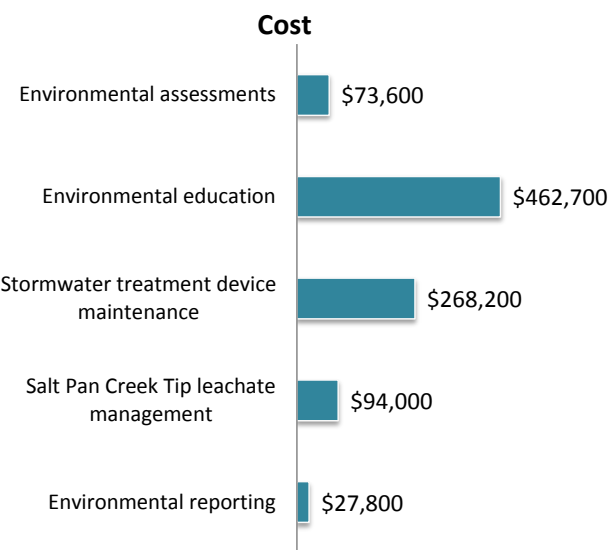
Includes environmental education, assessments and reporting, and maintenance of stormwater treatment devices.

Rate income  
needed in  
2014-15

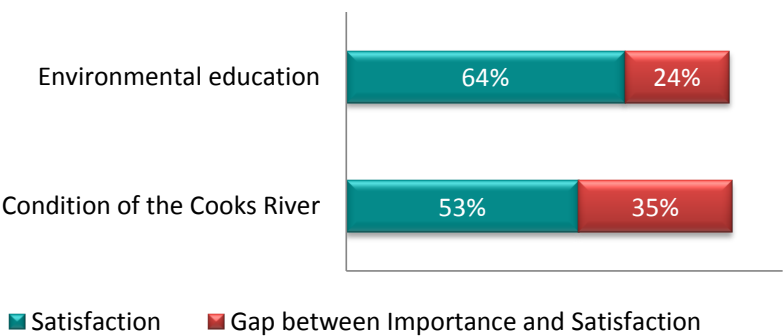
\$902,900

## Service Outputs

- ➔ Prepared 75 environmental news articles
- ➔ Administered 13 environmental grant programs
- ➔ Conducted 112 environmental assessments
- ➔ Prepared 12 new education brochures
- ➔ Treated 4,000 megalitres of leachate at Salt Pan Creek
- ➔ Cleaned 1,957 gully pits



## 2012 Community Survey Results



# Urban Planning and Development Control

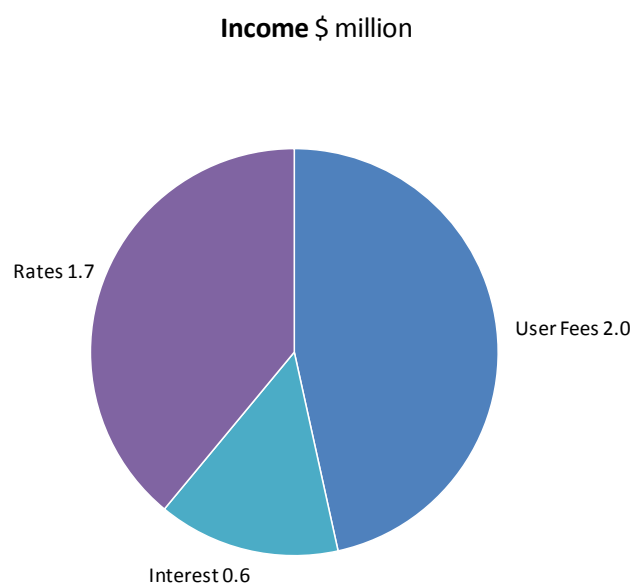
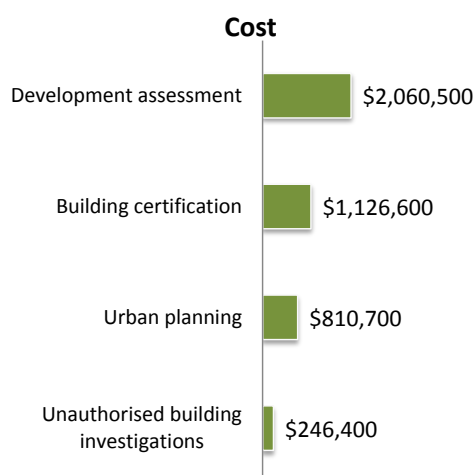
2014-15 Cost  
**\$4,244,200**

Includes planning of urban areas, development assessment, building certification, and investigation of unauthorised building works.

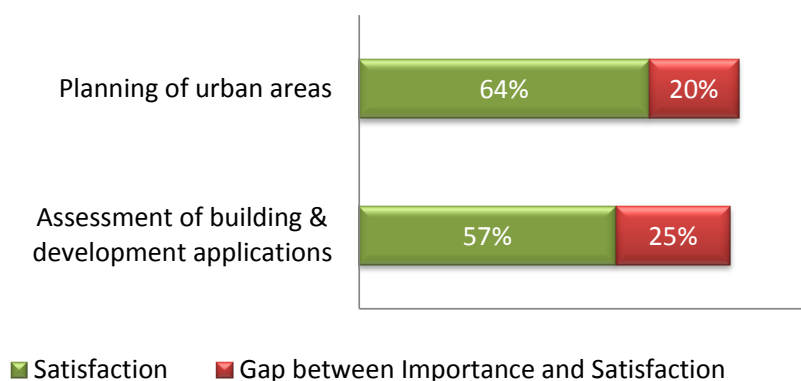
**Rate income  
needed in  
2014-15** **\$1,655,700**

## Service Outputs

- ➔ Prepared Local Environmental Plan, Consolidated Development Control Plan, Development Contributions Plan
- ➔ Undertook Precinct Master planning
- ➔ Determined 744 development applications
- ➔ Produced 2,750 standard, 131 priority Section 149 Certificates
- ➔ Conducted 27 places of shared accommodation inspections
- ➔ Issued 49 Sale of property building certificates, 95 Illegal works building certificates, and 134 occupation certificates



## 2012 Community Survey Results



# Parks and Sporting Facilities

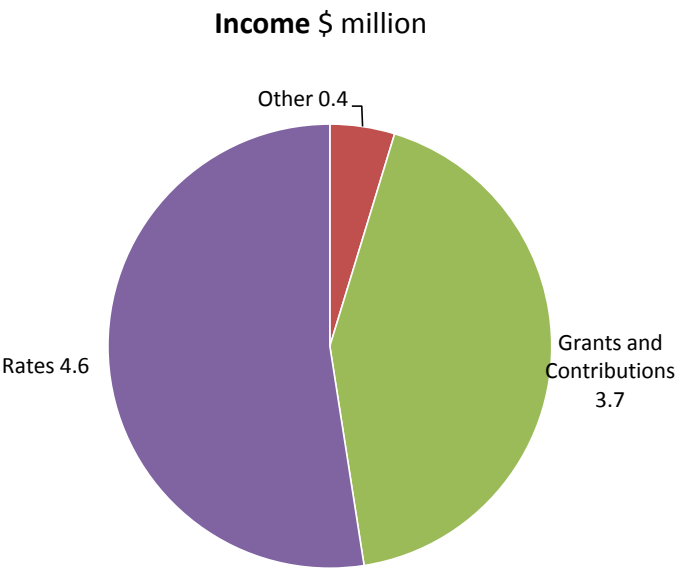
2014-15 Cost  
**\$8,689,700**

Includes 27 sports grounds, 95 play grounds, 217 passive open spaces, 114 drainage reserves and 4 bushland reserves. Major facilities include:Wiley Park Amphitheatre, Canterbury golf course at Kingsgrove (9 hole), Velodrome at Undercliffe, Belmore Sports Ground, Morris lemma Indoor Sports Centre, and Salt Pan Creek Reserve.

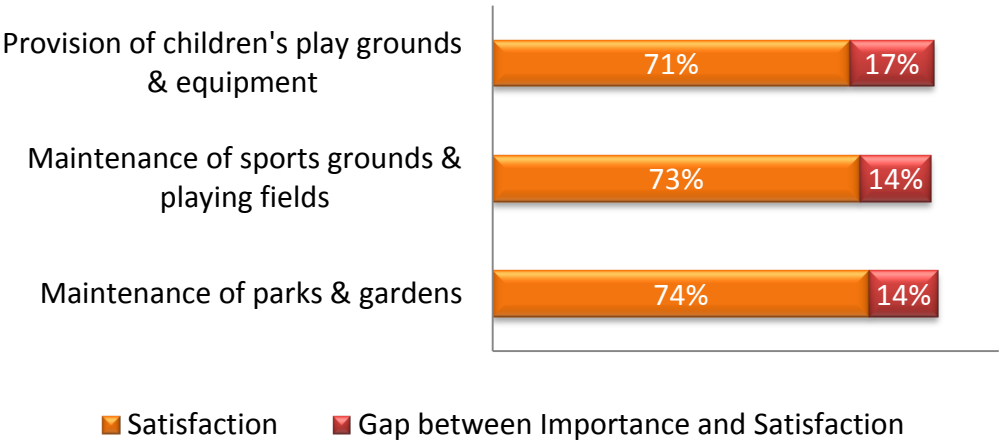
**Rate income  
needed in  
2014-15**
**\$4,559,700**

## Service Outputs

- ➔ Completed 13,917 parks and reserves maintenance jobs
- ➔ Completed 208 tennis court maintenance jobs
- ➔ Facilitated 1,163 seasonal and casual bookings of parks



## 2012 Community Survey Results



# Community Centres and Programs

2014-15 Cost  
**\$4,507,800**

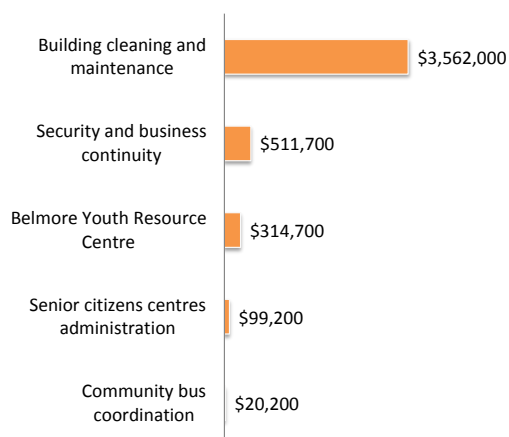
Includes Belmore Youth Resource Centre and youth programs, Senior Citizens Centres and programs, cleaning, security and maintenance of community centres and council buildings.

**Rate income  
needed in  
2014-15** **\$3,403,200**

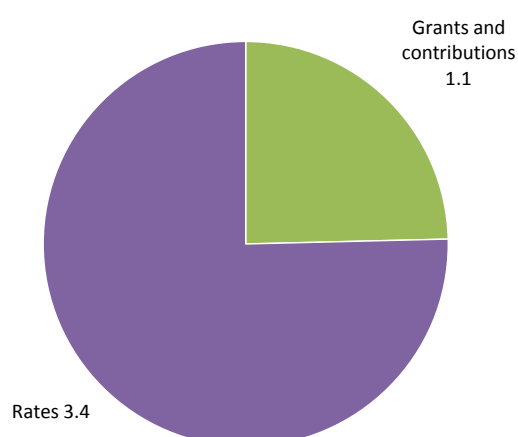
## Service Outputs

- ➔ Six Senior Citizens Centres utilised > 75%
- ➔ Belmore Youth Resource Centre used by 3,600 young people
- ➔ Youth at Risk Camp
- ➔ Youth Week
- ➔ Support for ClubGRANTS Scheme
- ➔ Facilitated 566 community bus bookings
- ➔ Seniors Week
- ➔ Mental Health Program
- ➔ Social Enterprises in the City through the provision of information and the establishment of a Social Enterprise network
- ➔ Cleaning, maintenance and security for 46 buildings

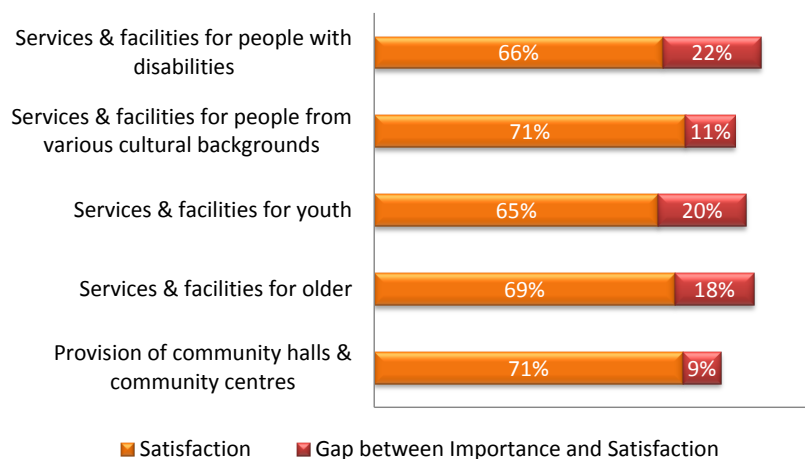
### Cost



### Income \$ million



## 2012 Community Survey Results



# Waste and Recycling Collection

2014-15 Cost  
**\$19,845,000**

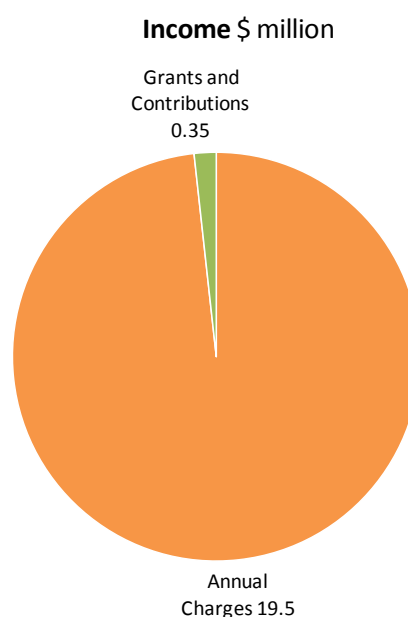
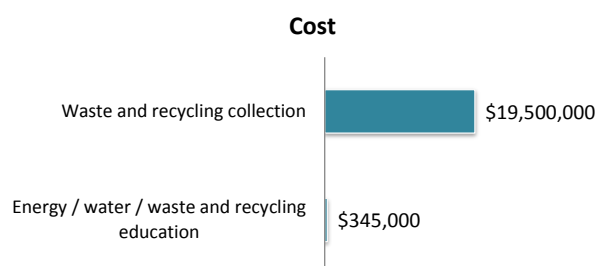
Includes rubbish, recycling and garden vegetation collection services, waste and recycling education.

**Rate income  
needed in  
2014-15**

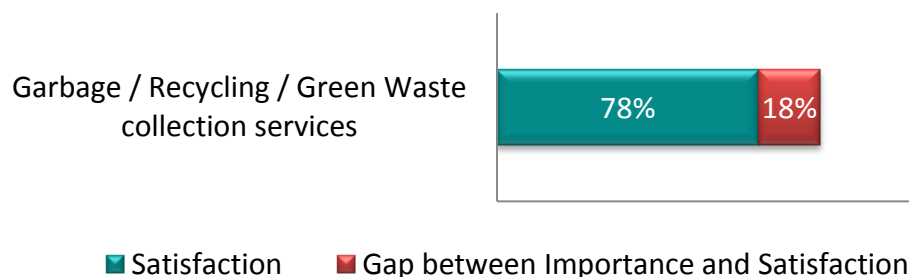
**\$0**

## Service Outputs

- ➔ Provided over 4 million rubbish, recycling and garden vegetation pickups
- ➔ Responded to 43 requests for waste education
- ➔ Conducted waste information stalls at 4 events
- ➔ Held 6 home composting courses



## 2012 Community Survey Results



# Economic and Town Centres Development

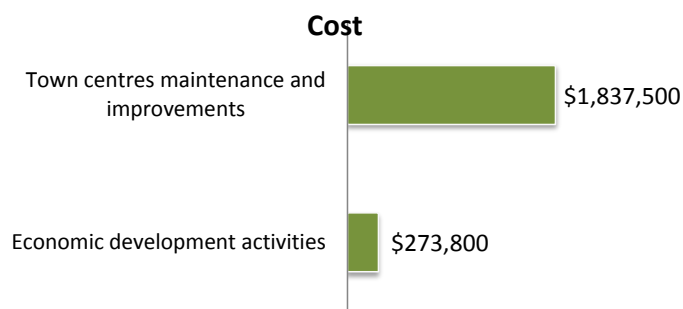
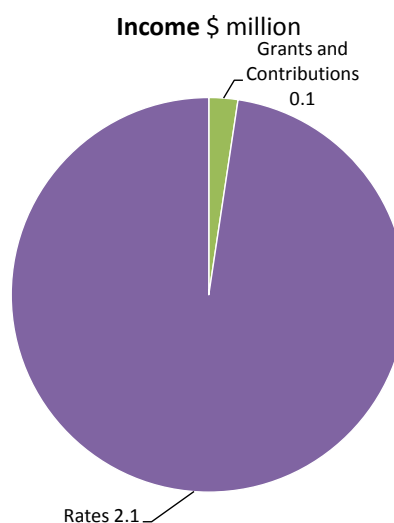
Includes town centres maintenance and improvements, and a various economic development activities.

## Service Outputs

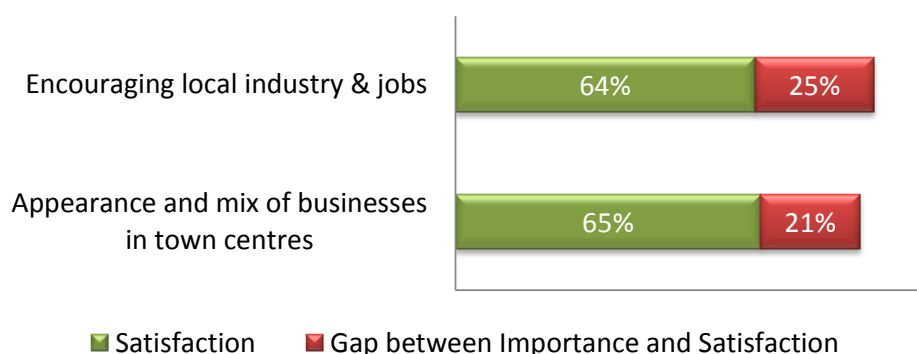
- ➔ Undertook three major town centre improvement projects
- ➔ Cleaned all eleven town centres daily
- ➔ Processed 471 applications for street stalls in town centres
- ➔ Undertook 45 town centre investigations
- ➔ Conducted 10 town centre audits
- ➔ Maintained contacts with Local Chambers of Commerce & Industry Networks support
- ➔ Held 3 Economic Development Committee meetings
- ➔ Processed 19 applications for filming
- ➔ Undertook 5 Australian & International Council partnerships visits

2014-15 Cost  
**\$2,111,300**

**Rate income needed in 2014-15** **\$2,059,800**



## 2012 Community Survey Results





# Cultural events and programs

2014-15 Cost  
**\$858,000**

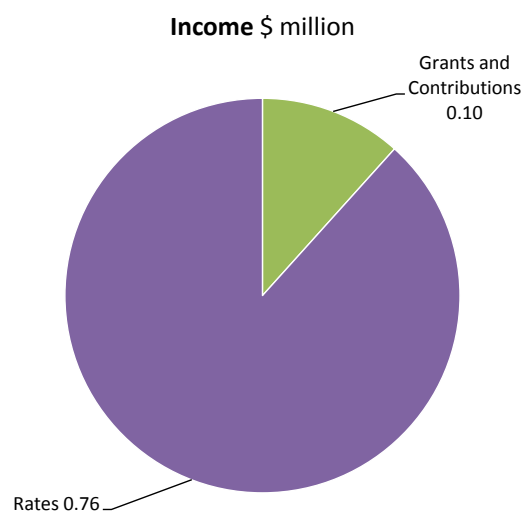
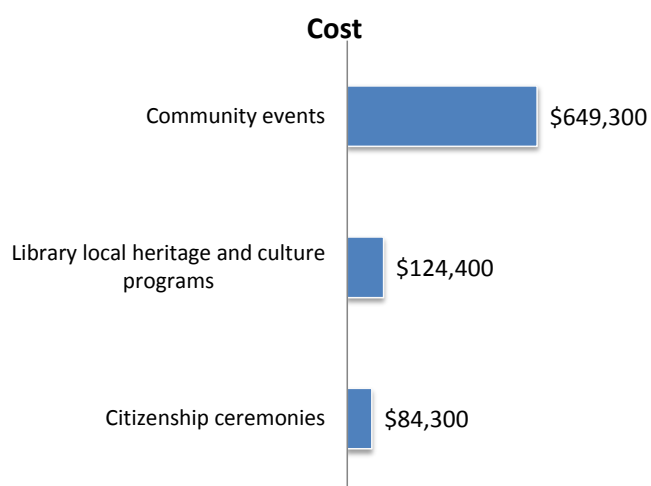
Includes community events, library local heritage and culture programs, citizenship ceremonies.

**Rate income  
needed in  
2014-15**

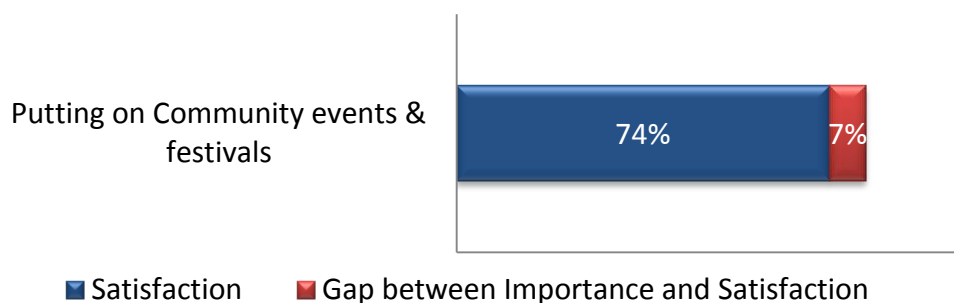
**\$758,000**

## Service Outputs

- ➔ Conducted 6 major community events
- ➔ 370 attendees at 5 Local Heritage and Culture programs
- ➔ 972 people naturalised in citizenship ceremonies



## 2012 Community Survey Results



# Community Health and Safety

2014-15 Cost  
**\$6,976,800**

Includes community safety programs, emergency management support, enforcement, animal control, food and other business health inspections, stormwater management, fire safety administration, public toilet cleaning.

**Rate income  
needed in  
2014-15** **\$3,847,200**

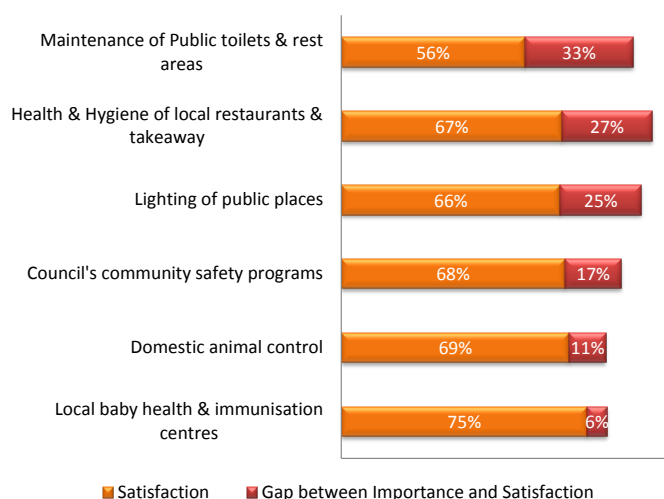
## Service Outputs

- ➔ Local Emergency Management Committee
- ➔ Processed 20 dividing fences applications
- ➔ 41 community safety inspections
- ➔ Provided 203 fire alarms to residents
- ➔ Hired out 55 baby capsules
- ➔ Investigated 424 environmental health incidents
- ➔ Water cooling towers - 36 inspections
- ➔ Food businesses - 650 inspections
- ➔ Other regulated businesses - 135 inspections
- ➔ 460 school zone parking enforcement patrols
- ➔ 214 animal control inspections, impounded 882 animals including 231 dogs
- ➔ Inspected 805 parking areas
- ➔ 2,515 General enforcement issues
- ➔ Annual fire safety statements - processed 1,129 annual fire safety statements
- ➔ Cleaned all Public toilet and amenities blocks twice daily

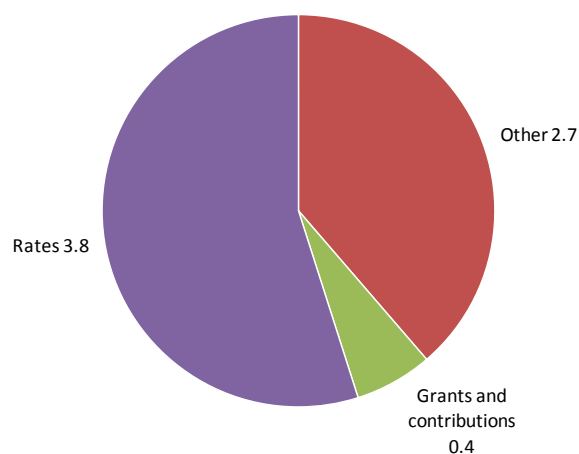
## Cost



## 2012 Community Survey Results



## Income \$ million



# Aquatic Centres

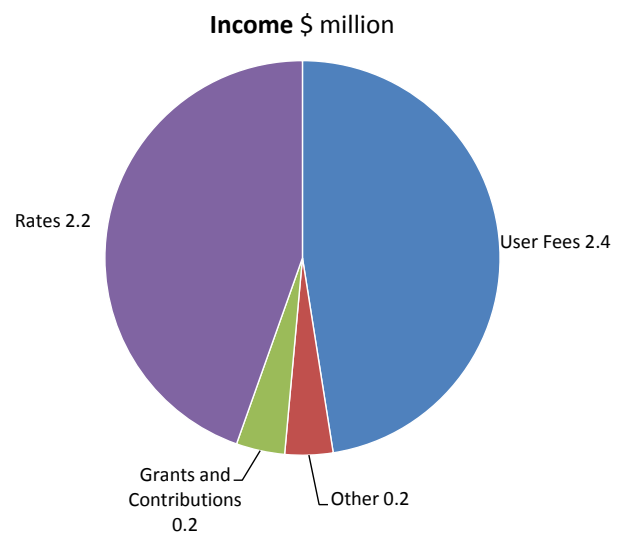
2014-15 Cost  
**\$4,959,000**

Includes Canterbury Aquatic Centre (Tasker Park) and Roselands Aquatic Centre, Learn to Swim Programs, and Fitness Centre at Canterbury.

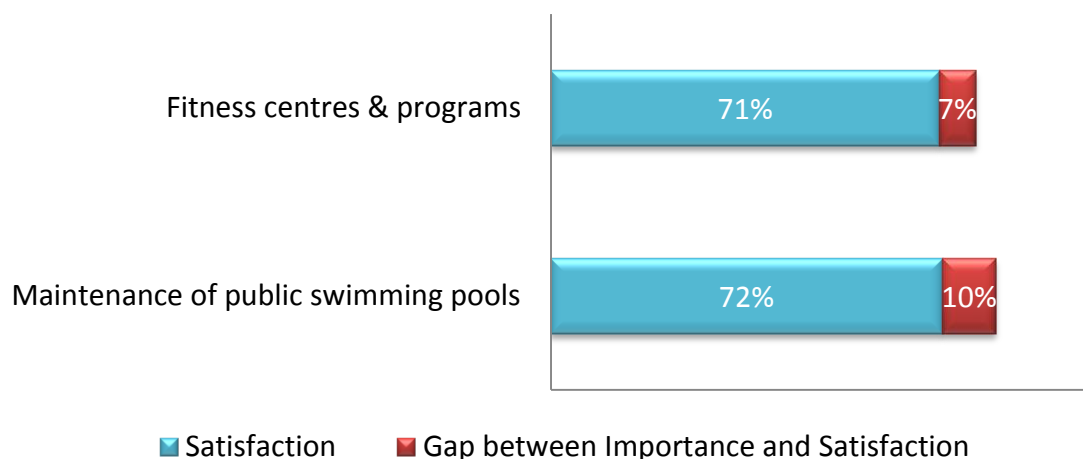
**Rate income needed in 2014-15** **\$2,210,900**

## Service Outputs

- ➔ Canterbury Aquatic Centre
  - 165,000 visits per year
- ➔ Roselands Aquatic Centre
  - 182,000 visits per year
- ➔ Swim school
  - 9,810 lessons
- ➔ Fitness programs
  - 3,500 classes



## 2012 Community Survey Results



# Civic Leadership and Governance

2014-15 Cost  
**\$3,811,200**

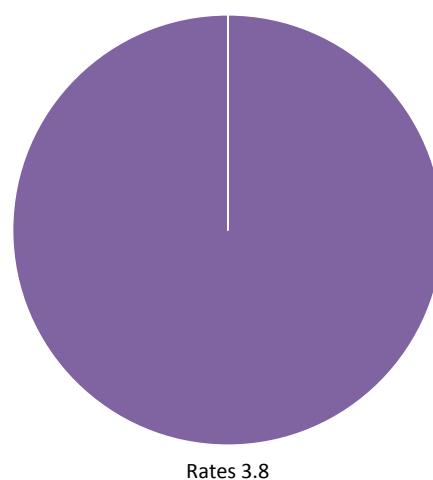
Includes councillor support, council meetings support, corporate planning, enterprise risk management, records management, internal audit, access to information and council policy administration.

**Rate income  
needed in  
2014-15** **\$3,811,200**

## Service Outputs

- ➔ Complaints handling - handled 75 complaints
- ➔ Council meetings - facilitated 87 meetings
- ➔ Document archiving and disposal - archived or disposed of 1250 files
- ➔ Incoming document processing - processed 32,773 documents
- ➔ Internal Audit - conducted 6 reviews
- ➔ Access to information requests (formal) - GIPA Act - processed 63 requests
- ➔ Access to information requests - PPIP Act - processed 1 request
- ➔ Open access information (informal) - GIPA Act - processed 23 requests
- ➔ Policy register maintenance - updated 129 policies
- ➔ Publication Guide - GIPPA Act - completed annual review
- ➔ Risk identification and analysis - facilitated 43 assessments
- ➔ Risk management committee support - facilitated 3 meetings
- ➔ Risk management training and awareness - conducted 23 activities

Income \$ million



Cost



# Libraries

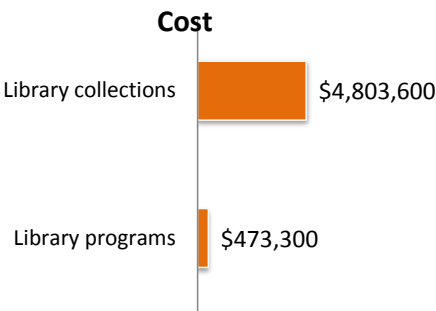
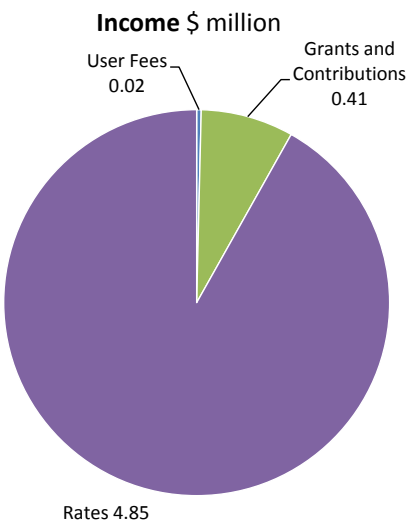
2014-15 Cost  
**\$5,276,900**

Includes collections, loans, reference information, and programs at Central Library in Campsie, and branch libraries at Earlwood, Lakemba and Riverwood.

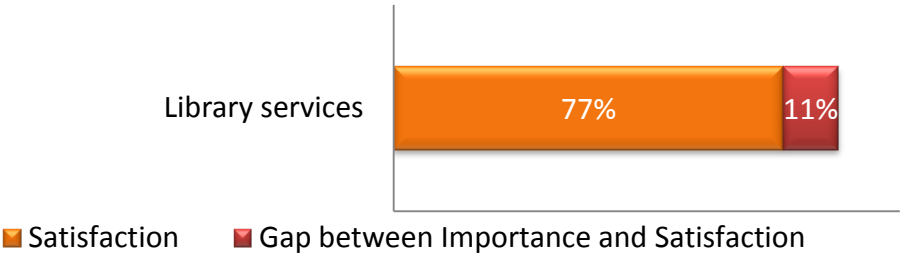
**Rate income  
needed in  
2014-15**
**\$4,847,200**

## Service Outputs

- ➔ Lent 735,196 Items from library collections
- ➔ Acquired 26,453 new items for library collections
- ➔ Answered 33,040 Reference and Local or Family History queries
- ➔ 17,585 attendees to library life long learning and recreation programs for Children and Young Adults
- ➔ 6,407 attendees to library life long learning and recreation programs for CALD communities
- ➔ 343 attendees to 38 library life long learning and recreation programs for Seniors and People with a Disability
- ➔ 1,837 attendees to 165 library life long learning and recreation programs for programs for general adults



## 2012 Community Survey Results



# Community Information and Engagement

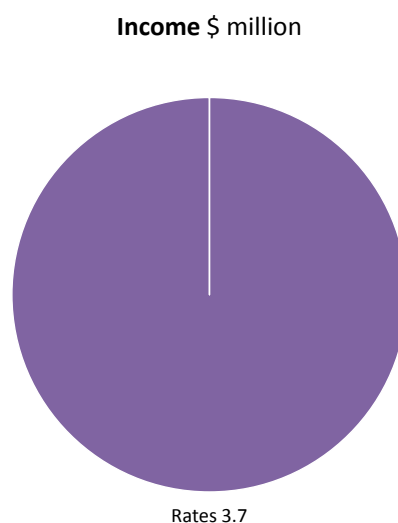
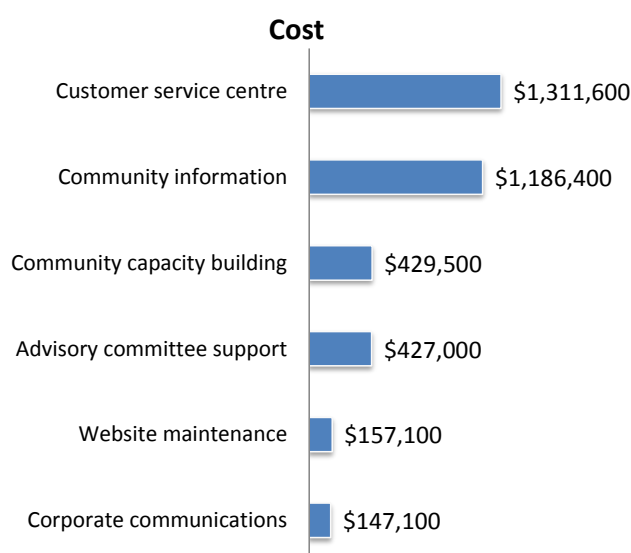
2014-15 Cost  
**\$3,658,700**

Includes the Customer Service Centre, community information provision, corporate communications and website maintenance, community capacity development, and advisory committee support.

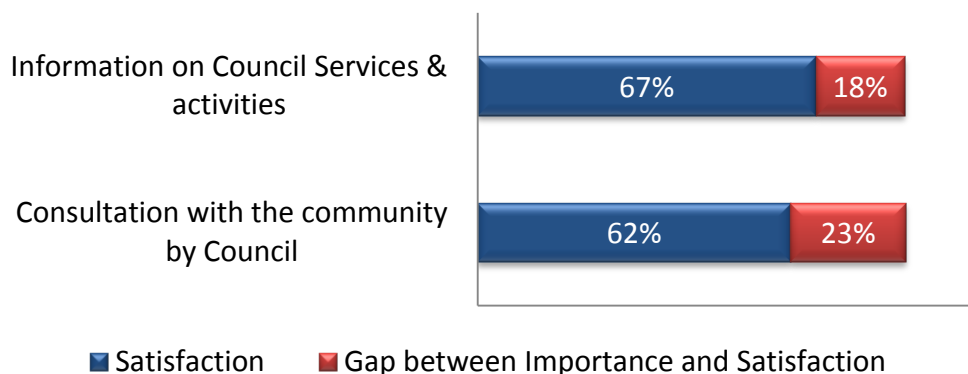
**Rate income  
needed in  
2014-15** **\$3,658,700**

## Service Outputs

- ➔ Handled 162,000 customer enquiries, and 27,789 requests
- ➔ Held 76 information stalls
- ➔ Provided 632 maps and 778 responses to mapping information requests
- ➔ Facilitated 31 advisory committee meetings
- ➔ Prepared annual report
- ➔ Held 6 civics education programs
- ➔ 2 community newsletters, 51 council columns, 54 enewsletters, and 159 media releases published
- ➔ 1,710 website updates



## 2012 Community Survey Results



# Street Cleaning and Maintenance

2014-15 Cost  
**\$8,234,500**

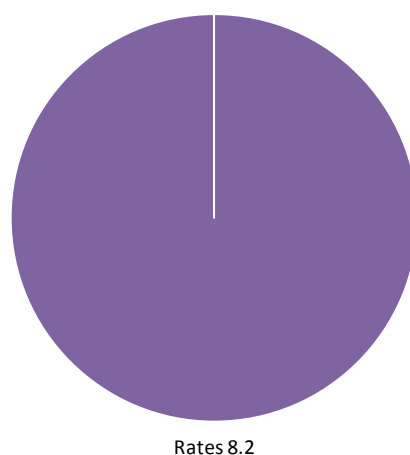
Includes street cleaning, streetscape maintenance and improvement, street tree management, dumped rubbish removal, graffiti removal, council and litter bin waste collection and the pre-booked clean-up service.

**Rate income  
needed in  
2014-15** **\$8,234,500**

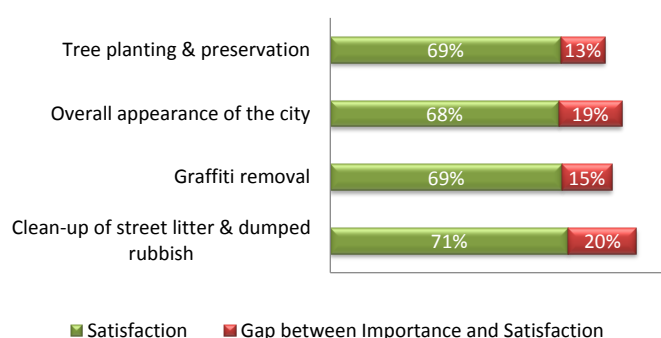
## Service Outputs

- ➔ Removed 540 abandoned vehicles
- ➔ Streetscape improvement projects including 205 metal work fabrication jobs
- ➔ Collected 720 tonnes of council and litter bin waste
- ➔ Removed 2,181 tonnes of dumped rubbish in 43,713 pickups
- ➔ Removed 673 instances of graffiti
- ➔ Provided 16,952 pre-booked clean up services
- ➔ Cleaned 370 km of residential streets weekly
- ➔ Cleaned 3,900 items of street furniture
- ➔ Completed 650 street tree inspections, 3,525 maintenance jobs, 1,638 customer requests
- ➔ Mowed 15,000 nature strips to maintain streets
- ➔ Assessed 666 tree preservation order applications
- ➔ Completed 300 weed control treatments

Income \$ million



## 2012 Community Survey Results



## Cost



# Council operations

2014-15 Cost  
**\$14,358,800**

Includes financial operations and management, property portfolio management, grants administration, human resources and workplace health and safety, information and communications technology, purchasing and stores, and vehicle and plant maintenance.

**Rate income  
needed in  
2014-15** **\$7,709,000**

## Service Outputs

- ➔ 6,325 accounting transactions processed
- ➔ 25,700 supplier and creditor payments
- ➔ Submitted Grant 19 applications
- ➔ Re-negotiated 15 leases and licence
- ➔ Completed 4 property sale or purchase transactions
- ➔ Issued 153,867 rates notices
- ➔ Compliance and skill training - 270 programs
- ➔ Workplace health and safety - policy maintenance, safety risk assessments and injury management
- ➔ Payroll - weekly payments to staff
- ➔ Recruitment and selection
- ➔ Salary and Performance Management Assessments
- ➔ Communications equipment administration - responded to 165 requests
- ➔ IT systems maintenance - responded to 2,607 requests
- ➔ Processed 15,209 stores and inventory transactions
- ➔ Serviced 363 vehicles and items of plant

