





**GEORGES  
RIVER** COUNCIL

# 2017 - 2018 OPERATIONAL PLAN

June 2018 Review

## Q4, 2017/2018

	Not Updated
	Completed
	In Progress - On Track
	Behind Schedule
	Not Started - On Track
	Significant Delays

## STRONGER COUNCILS

Measure	Target	Actual	Notes
Improved community satisfaction index score for Council's overall performance.	Incremental increase of 10%.	19% increase	Achieved. 89% of residents were satisfied (either very satisfied, satisfied or somewhat satisfied) with Georges River Council's overall performance. This represents a 19% increase since the September 2016 Department of Premier and Cabinet survey where 70% of respondents rated Council's overall performance as either very good, good or average.
Number of services available online increased.	4 additional services available online.	One additional on-line service added.	The CRM Upgrade Project was aligned to fit in within the overall Customer Service Program. New timeframes for delivery is December 2018.
Increased range of payment options implemented.	1 per quarter.	Payment gateway now integrated for website forms. This enabled online payments capability for St George Art awards.	Finance and IMT are working with Community and Culture to introduce bond hold terminals. This will remove the double handling of bond refunds across Council services.
Legal costs decrease.	Less than \$1 million external legal spend for financial year.	\$1,597,464	\$1,597,464 (overall) \$1,175,078 (nett) This is the amount of legal costs expended by the whole of Council as at 30 June 2018. Specifically litigation costs were \$880,679. Costs recovered total \$422,386 giving a nett figure for legal spend for this financial year of

			<p>\$1,175,078 for the whole of Council.</p> <p>In relation to the amount of costs of all litigation (Court proceedings) this was \$880,679 with costs recovered of \$295,624 giving a nett figure of \$585,055. The litigation costs figure composes \$380,483 for consultants (expert witnesses) and \$500,196 for external lawyers/barristers.</p> <p>The nett figure for the whole of Council is slightly more than the \$1million goal. However, a significant proportion of these costs relate to deemed refusals of DAs arising from the upzoning associated with the gazettal of the Kogarah LEP in May 2017. Costs for the Kogarah North precinct were just over \$162,000 for the year. We also had an unexpected Supreme Court litigation (Telado matter) with over \$100,000 incurred as both Senior and Junior Counsel briefed. However, costs have been ordered on a solicitor/client which we will recover in the next financial year. Most Court work has been given to external consultants due to the staff shortages within the Environment and Planning Directorate. Going forward, as the planning team is rebuilt and better qualified to give evidence in Court, there will be less reliance on external experts and these costs should start to reduce.</p>
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<p>% of capital projects delivered on time and budget.</p>	<p>80% of projects delivered within timeframes and within +/- 5% of budget.</p>	<p>95%</p>	<p>Achieved. The Assets and Infrastructure Directorate currently has 137 capital projects scheduled for 2017-2018. At the completion of Q4, 87 of these projects were completed, and 32 projects are still underway, 14 projects were delayed and 4 projects were on hold.</p>
<p>% of housing development applications determined within 40 days.</p>	<p>90%</p>	<p>12.5% - new target as advised by DoP</p>	<p>Achieved. The new target based on new net dwellings of 12.5% was achieved this last quarter. This relates to dual occupancy/secondary dwellings as per the DoP criteria for net dwelling increases. Staff are prioritising these DA categories in line with the State target.</p>
<p>Number of MOUs, grants and collaborative projects with key partners on community priorities.</p>	<p>5 partnership programs per year</p>	<p>4</p>	<p>Council has been successful in obtaining an additional \$9.5m in funding from the Office of Local Government to support capital works projects that support community participation across the Local Government Area. Council has submitted a grant application for round 2 of Smart Cities funding with the support of UNSW, round 2 has an increased focus on place making and activation. Round 1 of the Smart Cities Grant is in progress and is continuing to gain positive support from the community and in the media. GRC is looking at new partnerships and grant opportunities in the next 6 months with a focus on securing funding</p>

			for upgrades to Jubilee Stadium.
Net financial savings (NPV) of \$24.8M over 10 years included in Council's financial forecasts.	\$438,365 to be saved by 30 June 2018.	\$812,000	Achieved. Council has exceeded the savings targets adopted. These calculations are being included in the development of the Long Term Financial Plan for which work has commenced.
Net financial benefit of \$100,000 achieved by September 2017 (Including Stronger Communities and NCIF grants).	\$100,000	\$812,000	Achieved. This milestone was already achieved in Q1
Increased proportion of staff who feel the organisation has a positive future and are committed to its success.	5% improvement on staff satisfaction.	44.85% increase	Achieved. The March 2018 survey indicated that 90.54% of staff are committed to the success of Council. This is a 26.10% increase since March 2017. 81% of staff now believe Council has a positive future which is an increase of an outstanding 44.85% since March 2017.

## CORPORATE MEASURES

Measure	Target	Actual	Notes
% of customer requests completed within agreed times.	<p>* 80% customer requests completed within agreed timeframes</p> <p>* 80% correspondence responded to within 14 days</p>	69% customer requests, 86% correspondence	<p>Council did not meet the customer requests target for this quarter, however there is a positive trend with a 4% improvement since Quarter 3. Council completed 3,307 service requests in this quarter (same as Quarter 3), of which 2,287 were completed within the agreed timeframe (improvement on Quarter 3). Council completed:</p> <ul style="list-style-type: none"> <li>- 530 parking requests (68% within timeframe),</li> <li>- 435 tree requests (58% within timeframe),</li> <li>- 423 Council building maintenance requests (78% within timeframe) and</li> <li>- 363 waste requests (73% within timeframe)</li> </ul> <p>which represented the top four most popular topics for service requests with Council in Quarter 4. Together these requests represented 53% of the total requests for this period.</p>



			Correspondence completed by Council was 13,853 in Quarter 4, a slight increase from 12,596 in Quarter 3, of which 11,817 were completed within the agreed timeframe. The average completion time for correspondence was 8 days, consistent with the result in Quarter 3.
% of complaints completed within agreed times.	90% of complaints completed within agreed timeframes.	83%	83 out of 100 complaints were completed within timeframe. This is a 3% decrease from Q3.
% compliance with statutory and legislative reporting requirements.	100%	100%	Nil return this quarter. A report is scheduled for Audit, Risk and Improvement Committee meeting on Public Interest Disclosures and Code of Conduct complaint statistics.
Base budget income is no less than -5% of the year to date approved budget.	>-5%	1.00%	Achieved the target of actual income not less than -5% of adopted budget
Base budget expenditure is no greater than +5% of the year to date approved budget.	>-5%	6.00%	Expenditure in Employee Costs, Materials and Contracts and Other Expenses were under budget for the year. Employee costs were under as a result of vacancies

			throughout the year and materials and contracts were lower than anticipated. Council is ensuring strict project management throughout 2018/19 for consultancy related projects and the vacancy rate has improved.
% of scheduled projects completed on time.	80%	45%	At the completion of Q4, GRC had 264 projects (excluding IMT and T&C projects) with 143 projects completed. 78 projects were still ongoing, 29 were delayed and 14 projects were placed on hold.
Reduce number of Lost Time Injury (LTI) days per year from previous year.	Reduction of 5% over the period.	63% Annual Reduction	Achieved. FY17 Total LTI hours = 1,329 with an average of 332 hours per quarter FY18 Quarter 4 - LTI hours = 47 FY18 YTD/FY Total hours = 494.5 representing an outstanding annual reduction of 63% since last year.
Reduce number of staff with annual leave balances greater than 40 days from previous year.	5% reduction from 2016/17 overall rate.	33% reduction	Achieved. FY17 actual at 30 June 2017 = 80 (refer FY17 Q4 report) Actual at 30 June 2018 = 54 Reduction of 26 YTD/FY
% of internal audit recommendations implemented	75% of audit recommendations completed to satisfactory	54%	As at Q4, there are two internal audits that have outstanding audit

<p>within agreed timeframes.</p>	<p>standards within agreed deadlines.</p>		<p>recommendations, being Cash Management (2017) and Depot &amp; Stores System (December 2017). The Cash Management audit completion rate is 52% and to Depot &amp; Stores System is 63%. A concerted effort is being made to implement these audit recommendations and target dates are being revised to be more realistic..</p>
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## STRATEGIC DIRECTION





Measure	Target	Actual	Notes
Number of formal meetings between community groups with the Mayor/Administrator and/or General Manager.	10 per quarter.	12	Achieved. The Administrator/Mayor and GM had 12 meetings with community groups with a total of 19.5 hours.
Transparency: % of Council resolutions made at meetings closed to the public.	Less than 25%.	5%	Achieved. 277 resolutions for the year in total with 14 being closed. Q4 = 89 resolutions in total with 2 being in closed session (2.2%)
Participation at Council meetings: * Number of speakers * Number of attendees.	* Average of 2 speakers per meeting * At least 10 attendees per meeting	Average number of Speakers is 2	Achieved. There was a total of 44 Speakers with an average of 2 per meeting.
Satisfaction with council decisions: customer satisfaction rating out of 100 with how council has performed in making decisions in the interests of the community.	55%	68%	Achieved. In the August 2017 community satisfaction survey 68% of respondents indicated they were very satisfied, satisfied or somewhat satisfied with Council's decisions being made in the best interests of the community.
Percentage of occupancy across all Council-owned commercial properties.	Percentage occupancy >90%	99%	Achieved. 14 square metres at Humphreys Lane to be leased. Hurstville House fully

			leased.
Effective decision making: Percentage of legal cases determined in accordance with Council's corporate and strategic objectives.	75%	100%	Achieved. During this period, 1 appeal was dismissed after hearing (Prajna Monastery) and 1 appeal was discontinued (Wang). Five matters were resolved by way of S34 Agreement (G R Capital Pty Limited), (Saoud), (Sun), (Ng) and (Urban Link Pty Limited). One Local Court matter was heard (Abbas) with a successful conviction.
Attempted resolution of Class 1 merit appeals by way of alternative dispute resolution such as s34 conciliation wherever possible and appropriate.	100%	100%	Achieved. During this period five matters were resolved by way of S34 Agreement (G R Capital Pty Limited), (Saoud), (Sun), (Ng) and (Urban Link Pty Limited).
% of organisational and the NSW Government priority projects delivered that meet implementation timeframes.	90%	98%	Achieved. 98% of all Department of Premier and Cabinet and Office of Local Government milestones were met on time. The Delegations Project is continuing and finalisation is expected in Q1 FY19
% staff actively engaged in the Transformation Program including service reviews.	* 100% managers * 50% other staff.	100% Managers, 100% other staff	Achieved. All Managers and Directors have been engaged in the Program and have actively participated in progressing outcomes. Staff from all Directorates contributed to the Intranet Refresh project which launched in June 2018. Over 100 staff have been engaged in the ProMapp project and are now capable of process






			mapping their business areas processes. The Customer Service Service Delivery Review Implementation plan has been endorsed by Executive.
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Sound Organisational Health


Code	Action	Status	Progress	Q4 Comments	Annual Comments	Lights
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Code	Action	Status	Progress	Q4 Comments	Annual Comments	Lights
1.23	Develop and deliver a staff communication and engagement strategy that supports the organisations Transformation Program	Completed	100%	Ongoing development and delivery of project communications to stakeholders and broader staff base. Intranet Refresh Project completed with involvement from all business units. Whole of organisation Conference delivered and supported by Transformation and Change. As projects are completed, project exit meetings are held with all relevant stakeholders and handover support materials are provided. Transformation and Change secondment opportunities identified and recruited from across the organisation have facilitated individual professional development and organisational capability.	Ongoing development and delivery of project communications to stakeholders and broader staff base. Intranet Refresh Project completed with involvement from all business units. Whole of organisation Conference delivered and supported by Transformation and Change. As projects are completed, project exit meetings are held with all relevant stakeholders and handover support materials are provided. Transformation and Change secondment opportunities identified and recruited from across the organisation have facilitated individual professional development and organisational capability.	
1.24	Create staff learning and development program that supports strategic direction and service delivery	Completed	100%	completed in quarter 1	Achieved. Completed in quarter 1	
1.25	Implement education and training program for regulatory and compliance staff around managing legal disputes	Completed	100%	In Q4 the Handbook was being finalised. Templates for new Notices and development control orders were drafted by Legal Services.	Achieved. In house training has improved quality of evidence gathered and increased confidence of compliance teams.	
1.26	Implement education and training program for town planning staff around providing expert evidence in court	Completed	100%	Changes were made to all forms and templates following the amendments to the EPAA.	Achieved. With a new Manager, Coordinator and planning staff, fresh education and training will be rolled out next year. The training carried out through 2017/18 received positive feedback from (then) existing staff.	




Strong Performance




Code	Action	Status	Progress	Q4 Comments	Annual Comments	Lights
1.17	Develop and implement and organisational capability program	In Progress - On Track	80%	Workforce Strategy adopted by Council June 2018 and organisation development Learning and Development program for 2018-2020 to commence from October through skills and performance review outcomes	Workforce Strategy adopted by Council June 2018 and organisation development Learning and Development program for 2018-2020 to commence from October through skills and performance review outcomes	
1.18	Create register of significant legal advices	Completed	100%	Register link created with Legal Services on intranet.	Completed - register link created with Legal Services on intranet.	
1.19	Prioritise in house litigation as far as possible	Completed	100%	Of the 28 appeals on foot during Q4, 12 appeals are being run internally and 7 have been direct briefed to Counsel due to political sensitivity and the general complexity of matters. During Q4, 9 matters are currently briefed to external solicitors to manage workloads appropriately.	Achieved. The majority of Council's litigation was managed in-house, particularly Class 1 Appeals to conciliation stage and Local Court prosecutions. Other contested hearings and enforcement proceedings were appropriately managed externally. A process of direct briefing Counsel has contributed to Council's success in Court and is considered to result in lower legal costs.	
1.20	Resolution of Class 1 merit appeals by way of alternative dispute resolution such as s34 conciliation wherever possible and appropriate	Completed	100%	During this period 5 matters listed for conciliation have been resolved by way of S34 Agreement subject to amended plans.	Achieved. All matters that were capable of resolution at conciliation (through advice from experts) were so resolved.	
1.21	Review Council's property portfolio and maintain property registers (land, lease and licences) in accordance with legislative requirements.	In Progress - On Track	95%	The property register is maintained in TRIM and updated as required until the Techone module is in full operation.	The establishment of a live data base has been the subject of delays. The Techone module is yet to be tested before any implementation, and both systems (existing TRIM RECORD) will run in tandem until the reliability of the Techone system is established.	







Code	Action	Status	Progress	Q4 Comments	Annual Comments	Lights
1.22	Manage Council's statutory property dealings, including easement acquisitions and grants, formal road closures, compulsory land acquisitions, strategic or investment property acquisition and real property sales.	Ongoing	95%	Ongoing statutory property dealings progress efficiently and strategic acquisitions, that include a child care site this quarter, and property sales continue within the business of Premium Facilities and Properties.	All property matters are dealt with efficiently in the Premium Facilities and Properties business unit, with ongoing collaboration as required with other internal Council departments.	

Strategic Capacity

Code	Action	Status	Progress	Q4 Comments	Annual Comments	Lights
1.01	Deliver and monitor benefits of the Transformation Program.	In Progress - On Track	95%	As at Q4 Council has delivered the following proportion of planned projects of the Transformation Program: Implementation Plan Projects – 76% complete Transformation Projects – 89% complete Combined – 85% complete Total 130 Milestones met.	Annual Overview of Transformation Program projects: Implementation Plan Projects – 93% complete Transformation Projects – 85% complete Combined – 90% complete Total 792 Milestones met	
1.02	Monitor and report the NSW Government merger deliverables.	Completed	100%	100% of NSW Government deliverables have been completed for the financial year.	100% of NSW Government deliverables have been completed for the financial year.	
1.03	Implement the Enterprise Risk Management strategy.	Completed	100%	End of quarter 4 reporting waived due to commencement of annual review of the Enterprise Risks Management framework and related documents. Top 10 enterprise/strategic risks and top 5 operational risks to be identified and submitted to ET/ARIC in October.	Enterprise Risk Management Review Group will continue to review and report to the Executive and ARIC. Commenced annual review of the Enterprise Risks Management framework and related documents.	




Code	Action	Status	Progress	Q4 Comments	Annual Comments	Lights
1.04	Build Council's identity and profile as a strong and reputable council.	Completed	100%	Signage rollout plan phase two has commenced with funding sourced from the State Government.	A consistent program has been implemented to build Council's strong and reputable identity. This has encompassed the establishment of integral business and governance policies, systems, structures, brand and identity projects. Collectively these have resulted in open and accountable decision making as is evidenced by Council's success in obtaining external funding to benefit the Georges River community (such as the \$9 million from Office of Local Government and Smart Cities Partnership). Also demonstrated in the community's interest in and involvement in the development of Council's Strategic Plan and Community Engagement Program.	
1.05	Progress the planning proposal for the reclassification and rezoning of 35 River Road, Oatley (former Oatley Bowling Club site) to allow its use for an aged care facility.	In Progress - On Track	40%	The proposal is with Gateway at DP&E. Awaiting outcome following additional information request that has been provided.	The project has progressed a little slower than anticipated, however this has enabled the Councillors to become more aware of the issues surrounding the development.	
1.06	Finalise the master plan for the Hurstville Civic Precinct, comprising civic and community facilities, public open space, residential and commercial use, and gain Council approval to submit a Planning Proposal for its redevelopment.	Completed	100%	The Planning Proposal is lodged along with DCP for the Hurstville Civic Precinct site.	The project has progressed according to plan with the unanimous support of the elected Councillors.	


Code	Action	Status	Progress	Q4 Comments	Annual Comments	Lights
1.06.1	Submit a Planning Proposal for the Hurstville Civic Precinct for planning assessment.	In Progress - On Track	10%	The Planning Proposal has been lodged with Council.	The project progresses as planned.	
1.07	Proceed with the development of Hurstville Centre Plaza for community open space.	In Progress - On Track	55%	Works are well underway at Hurstville Central Plaza. Current works in progress include: <ul style="list-style-type: none"> <li>• Construction of water fountain – final finishing works will be undertaken after the paving works</li> <li>• Installation of underground conduits for power poles and paver lighting; negotiations are in progress with Ausgrid to underground existing overhead power cables, relocate the sub-station and replace the existing timber power poles;</li> <li>• Construction of plant room; negotiations are in progress with Sydney Water to relocate a water main and sewer main within the plant room and amenity building. Construction of the balance tanks for water fountains are in progress.</li> <li>• Construction of grandstand steps and</li> <li>• Concreting the base slab for paving.</li> </ul> Project has been delayed due to issues with Ausgrid and Sydney Water	The construction of Central is well underway and scheduled to be completed in Q2 2018-2019.	

Code	Action	Status	Progress	Q4 Comments	Annual Comments	Lights
1.08	Ensure all requirements of the Integrated Planning Framework legislation is complied with including coordination and progress reports of the Community Strategic Plan, Delivery Program, Resourcing Strategy and Operational Plan.	Completed	100%	During the final quarter of the year the full suite of draft Integrated Planning and Reporting (IP&R) documents were endorsed and or adopted and publicly exhibited. Submissions were received from 26 individuals or organisations, covering approximately 100 topics. After considering these submissions Council endorsed and or adopted the final IP&R documents at its meeting of 25 June 2018.	Achieved. The very first Georges River Council Annual Report was produced in November 2017, covering the 2016 - 2017 financial year. In 2017 - 2018 Council, being a newly-merged entity, delivered its services and projects under its 2017 - 2018 Operational Plan, with a December 2017 progress report submitted to Council in April 2018. The IP&R documents adopted in June 2017, underpinned by a very extensive community consultation program, comply with legislation and include the goals, strategies, actions, financial estimates and performance measures that apply from 1 July 2018.	
1.09	Develop and deliver the transition to new council program.	Completed	100%	This project was completed in Q2. A comprehensive Councillor induction program was undertaken following the Local Government Election in September 2017. Councillors received extensive training and expert advice from consultants in relation to the Code of Conduct, Expenses and Facilities Policy and Code of Meeting Practice. The Councillor Portal, an online and secure Intranet site, was established for Councillors to provide important information in a timely manner. Councillors were trained to utilise the site effectively.	Achieved. This project was completed in Q2. A comprehensive Councillor induction program was undertaken following the Local Government Election in September 2017. Councillors received extensive training and expert advice from consultants in relation to the Code of Conduct, Expenses and Facilities Policy and Code of Meeting Practice. The Councillor Portal, an online and secure Intranet site, was established for Councillors to provide important information in a timely manner. Councillors were trained to utilise the site effectively.	



Outstanding Service Provision

Code	Action	Status	Progress	Q4 Comments	Annual Comments	Lights
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Code	Action	Status	Progress	Q4 Comments	Annual Comments	Lights
1.11	Review services and adopt a service portfolio to ensure alignment to community needs and best value delivery	Completed	100%	Five service reviews have been completed (Communications, Customer Service, Local Approvals, Fleet Phase 1 and Accounts Payable) and three of these are in implementation phase. Six additional reviews are underway (Fleet Phase 2, Revenue Management, FBT, Rates, Library and Evidence Collection) and others are at the scoping stage.	Achieved. Service Portfolio and categorisation has been completed for 52 service areas across Council. 9 service reviews have been completed (Communications, Customer Service, Insurance, Local Approvals, Procurement, Accounts Payable, WHS, Fleet Phase 1 and Stores). An additional six reviews are underway.	
1.12	Evaluate and prioritise digital service requirements, capability and delivery	Completed	100%	Smart Cities Round 1 Project underway. Grant submission for Smart Cities Funding Round 2 submitted. Council represented at digital innovation and transformation forums. Council is in the process of prioritising future projects focused on digital capability which will be implemented by the new City Strategy and Innovation Directorate	Achieved. Results of Digital Maturity Index received and Digital Transformation Program under development. Continuing online forms management, Promapp staff rollout and training is progressing, Smart Cities Round 1 Project underway. Grant submission for Smart Cities Funding Round 2 submitted. Online customer booking system for Entertainment completed and Parks underway. CIAnywhere Customer Request Management scoped and project plan developed. Council is in the process of prioritising future projects focused on digital capability which will be implemented by the new City Strategy and Innovation Directorate.	
1.13	Review and improve Council's leasing and licensing arrangements.	In Progress - On Track	90%	The Techone module build is underway and will incorporate footway trading as well as community and commercial properties along with facilities.	The improvement in managing leasing and licensing using the existing Techone module is on track to completion. Testing the module for applicability has yet to commence.	

Code	Action	Status	Progress	Q4 Comments	Annual Comments	Lights
1.14	Develop and implement Jubilee Stadium and Facilities Plan of Management	In Progress - On Track	65%	The Phase 1 report has been received that outlines comprehensively the possible options available on the site. The Project Control Group has reviewed the report and instructed that Phase 2 is to progress that will include consideration of relevant Open Space and Aquatic strategy reports that are at drafting stage.	The project is on track and progressing to identify three options to be considered by Councillors in a workshop/briefing in the final Phase 3. The program has been influenced by availability of stakeholders for consultation and assembly of requested data required by BVN.	

Robust Community Relationships

Code	Action	Status	Progress	Q4 Comments	Annual Comments	Lights
1.15	Articulate the benefits of the merged Council and communicate these benefits to residents and businesses	Completed	100%	Regular reporting to Council and the community focusses on the benefits to the community of changes at Georges River Council. Electronic Platform for community engagement implemented. Signage suite roll out underway (street, premium facilities). Articulated Customer Commitment to community. Final reporting on Transformation Program commenced.	Regular reporting to Council and the community implemented with a focus on the benefits to the community of changes at Georges River Council. Electronic Platform for community engagement implemented. Signage suite roll out underway (street, premium facilities). Articulated Customer Commitment to community. Final reporting on Transformation Program in progress.	
1.16	Develop and deliver a program of robust community engagement to support council decision making and activities.	Completed	100%	The extensive community engagement program to support the development of the first Georges River Community Strategic Plan has been completed. The engagement program included an extensive phone survey, visioning workshops, pop up stalls in town centres and the completion of postcards. As a result a large segment of the community have participated in the engagement program and had their say about the future of Georges River Council area.	Achieved. The extensive community engagement program to support the development of the first Georges River Community Strategic Plan has been completed. The engagement program included an extensive phone survey, visioning workshops, pop up stalls in town centres and the completion of postcards. As a result a large segment of the community have participated in the engagement program and had their say about the future of Georges River Council area.	

## ASSETS AND INFRASTRUCTURE



Measure	Target	Actual	Comments
% of asset data captured and updated.	<ul style="list-style-type: none"> <li>* Stormwater 5%</li> <li>* Buildings 50%</li> <li>* Footpaths 25%</li> <li>* Parks 20%</li> <li>* Marine 100%.</li> </ul>	60%	Buildings 60%, Parks 100%, Marine 100% New Building contractors completing full asset data capture as part of transition process. Footpaths completed only as required. Full Footpath network (100%) survey to be completed 2018/19 financial year.
% of funded road safety measures and Traffic Committee decisions implemented.	90%	92%	Traffic Committee reports written: April = 24, May = 17, June = 24 TOTAL = 65. IMPLEMENTED = 60
Number of trees planted or at give away.	2,500	3650	The annual plant giveaway was undertaken in July and the result reported in Q1.
% of contracted bush regeneration projects completed	90% of contracted area completed (in hectares)	100%	Achieved. Contractors have completed 100% of contracted areas. Additional areas also completed with saving from other budget areas.
Improve the Asset Renewal Ratio if funding permits.	Result of greater than 100	100%	Current rate above 100% overall. New Asset engineer appointed, works commenced on new condition assessments and data analysis.




<p>% of applications assessed within 21 days:          * Development Application (DA) referrals in relation to trees, drainage, traffic impacts, parking and road design          * Driveway applications          * Private tree removal or pruning applications.</p>	<p>80%</p>	<p>80%</p>	<p>87 Driveway Applications received, 61 approved within time frame, 4 withdrawn, 21 outstanding (9 not due, 6 on hold by applicant) 94% completed within time frame. 134 Private Tree Applications received, 120 approved for removal or pruning, 11 refused/rejected, 3 outstanding. Average days to complete 14 days. 80% completed within 21 day time frame.</p>
<p>Utility restorations</p>	<p>80% of restorations completed within timeframe advised.</p>	<p>80%</p>	<p>Over 700 restorations received in 2017/18 year. 1040 restorations completed with a further 70 issued to contract or council depot.</p>
<p>% of graffiti tags removed within 48 hours.</p>	<p>80%</p>	<p>86%</p>	<p>A total of 544 graffiti tags were removed during the fourth quarter, 86% of which were removed within 48 hours of notification. Total year to date graffiti tags removed is 3,543. Two dedicated operators have been appointed to focus on systematic graffiti removal and a proactive approach across the local government area.</p>
<p>Number of volunteers working on bush regeneration</p>	<p>100</p>	<p>102</p>	<p>No change from previous quarter with a total of 102 volunteers assisting bushcare officers. The dedicated Bushcare Facebook page was implemented in quarter 4 with an aim of further engaging with the community and attracting a broader group of volunteers.</p>











% of commercial centres cleaned per day	100% of those identified for daily cleaning.	100%	Achieved. The cleansing department continued to meet its service requirements for cleaning 100% of 14 commercial centres throughout the third quarter. Further focus on poster removal was implemented in quarter 4 with three dedicated programs delivered in each month.
Obtain grant funding or other external sources of funding to support and improve services for the community.	Apply for seven sources of funding per year.	34	Assets and Infrastructure have applied for 34 grants to date this year worth \$5,340,250 in grant funding (if successful). We have received \$2,472,000 in grant funding from these applications so far.






### Assets and Infrastructure



Code	Action	Status	Progress	Q4 Comments	Annual Comments	Lights
2.01	Complete Annual Infrastructure Plus program	In Progress - On Track	95%	All IP works have been completed with the exception of the Olds Park Sports Amenities Building which is scheduled to commence in Q1 2018-2019 (contract has been awarded).	In accordance with the Infrastructure Plus program, works have been completed for Parks, Roads, Footpaths and Shopping Centres as part of the 2017-2018 Program.	
2.02	Commence Penshurst Park Sporting Hub	In Progress - On Track	15%	Works are underway on Stage 1 of the Penshurst Park Sporting Hub (Indoor Cricket Centre). Works on Stage 1 will be completed in Q3 2018-2019. Detailed design of Stages 2 and 3 is 50% complete.	This year saw the commencement of works for the Penshurst Park Sporting Hub. Stage 1 is currently under construction and Stages 2 and 3 were approved by the Sydney South Planning Panel in March 2018.	

Code	Action	Status	Progress	Q4 Comments	Annual Comments	Lights
2.03	Commence amenity building upgrades and other projects as part of the Stronger Communities Funding Program	In Progress - On Track	30%	This quarter Council awarded the tenders for Carss Park Amenities, Renown Reserve Sports Amenities, Oatley Memorial Garden Amenities, Riverwood Park Sports Amenities and Peakhurst Park Sports Amenities. Works have commenced on site at Renown Reserve and Oatley Memorial Gardens. The tender for the Claydon Reserve Sports Amenities is scheduled to be tabled to the July Council Meeting.	GRC has undertaken extensive consultation with all sporting bodies and Associations to develop standards sports amenities designs that meet the requirements of key sporting bodies such as Cricket, Football and AFL. The focus of the designs include incorporating gender neutral elements, ample storage and space for Clubs and future-proofing the buildings.	
2.04	Construct Jubilee Park Adventure Playground	Completed	100%	All works are completed	The completion of the Jubilee Park Adventure Playground has been a success for Georges River Council. Feedback from the community indicates that the playground has provided a dynamic space at a previously under-utilised park.	
2.05	Implement Gannons Park Masterplan works	Behind Schedule	90%	Civil works are now underway. Delays have been experienced due to wet weather however the boardwalk is nearing completion and planting has now commenced. Anticipated completion of physical works is expected by 31 July 2018, subject to weather conditions.	The completion of Stage 1 Gannons Park Masterplan works will be a significant achievement for Georges River Council. Stage 1 includes the Reinstatement of Upper Boggywell Creek in Gannons Park and improving the quality of urban stormwater runoff discharging to the Georges River by treating stormwater in a series of wetlands, swales and bioretention systems.	

Code	Action	Status	Progress	Q4 Comments	Annual Comments	Lights
2.06	Undertake Kogarah Library Customer Service Upgrades	In Progress - On Track	60%	In Q4, GRC commenced the replacement of the Kogarah Library roof with works scheduled to be completed in July 2018. Stage 2 of the works includes new carpeting and building modifications at the Hurstville Office and Kogarah Library. The tender for these works is currently advertised.	Extensive works have been undertaken to develop a design for the Georges River Council Customer Service Centres. Works for the project include a new roof at Kogarah Library (almost completed), building modifications at the Hurstville Office and Kogarah Library and new carpet at both locations. It is anticipated that these works will be completed by December 2018.	
2.07	Undertake refurbishment works at Sans Souci Pool	In Progress - On Track	45%	Sans Souci Pool Concrete Remediation and Refurbishment Works are underway at Sans Souci pool with all tiles in the 50m pool and toddler pools removed. Concrete spalling repairs have commenced, high pressure cleaning of all surfaces has commenced. Works are underway on all expansion joints & crack repairs. Sans Souci Pool Plantroom and Amenities Works are underway with site establishment taking place, piers and encasements have been completed, plumbing roughed. The footings and the slab have been completed. Brick and blockwork is underway, services have all been roughed in. Hydrocare have commenced work on site to the Pool's Plantroom.	Works are underway on the refurbishment of Sans Souci Pool. This project includes new tiling on the 50m and toddler pools plus the construction of a new amenities building and plant room. This project costs in excess of \$2 million with funding allocated from the Stronger Communities Fund, s94 Funds and Aquatic Facilities Reserve Investment	
2.08	Undertake 2017-2018 Roads Program	Completed	100%	All projects are now completed.	Utilising the LGP panel, Council completed all works in the 2017-2018 Roads Program. Works included 20 projects worth over \$4 million.	

Code	Action	Status	Progress	Q4 Comments	Annual Comments	Lights
2.09	Undertake 2017-2018 Stormwater and Drainage Works Program	Behind Schedule	30%	Council approved the Contract for the Stormwater and Drainage Works program in May 2018 and June 2018. Works will be completed in Q1 and Q2 2018-2019.	Due to a number of issues (including Sydney Water delays), works commenced on the 2017-2018 stormwater and drainage works program in Q4.	
2.10	Improvements and enhancements to Memorial Square	In Progress - On Track	40%	Smart cities project implemented in memorial square with installation of new street furniture and monitoring devices. Results of the Smart Cities project will direct design for improvements to memorial square.	This project has been delayed to allow the Smart cities project to be completed in memorial square. Results of the Smart Cities project will direct design for improvements to memorial square.	
2.11	Continue to develop floodplain risk management programs.	In Progress - On Track	60%	Contract awarded to Consultant for Overland Flow Risk Management Study and Plan for Hurstville, Mortdale and Peakhurst Wards. Draft report due April 2019.	Contract awarded to Consultant for Overland Flow Risk Management Study and Plan for Hurstville, Mortdale and Peakhurst Wards. Draft report due April 2019.	
2.12	Implement the Street Tree Management Strategy.	In Progress - On Track	80%	Tree Management Officers working with Environment and Planning to develop Urban Forest Strategy. Street tree planting program completed. Policies of former Council's both formally adopted by Council, Interim policy currently being developed.	Tree Management Officers working with Environment and Planning to develop Urban Forest Strategy. Street tree planting program completed. Policies of former Council's both formally adopted by Council, Interim policy currently being developed.	
2.13	Develop new Asset Management Policy	Completed	100%	Asset management Plan adopted by Council as part of community strategic plan. Work commenced on asset management improvement strategies identified in within the plan.	Asset Management Policy and plan adopted by Council. Work commenced on asset management improvement strategies identified in within the plan.	

Code	Action	Status	Progress	Q4 Comments	Annual Comments	Lights
2.14	Develop and implement Asset Management Strategy	Completed	100%	Asset management Plan adopted by Council as part of community strategic plan. Work commenced on asset management improvement strategies identified in within the plan.	Asset Management Policy and Plan adopted by Council. Work commenced on asset management improvement strategies identified in within the Plan.	
2.15	Review CCTV Camera network annually to ensure it is meeting expectations.	Completed	100%	Existing and new systems reviewed, CCTV contract awarded. Installation of new systems completed June 2018.	Existing and new systems reviewed, CCTV contract awarded. Installation of new systems completed June 2018.	
2.16	Develop new Passenger Vehicle Fleet Policy	Completed	100%	The interim Passenger Vehicle Fleet policy will remain in place until data capture has been completed. We are currently working with IMT to determine appropriate platform and fleet management system to facilitate completion of data capture.	The interim Passenger Vehicle Fleet Policy was developed and implemented throughout the year, with a Fleet Strategy working group established to determine future direction of passenger vehicle fleet management. Further work is progressing in relation to data capture to inform final policy requirements.	
2.17	Develop Depot Consolidation Strategy including Masterplan and Business Plan	In Progress - On Track	75%	Currently awaiting the final adoption of Councils borrowing policy prior to presenting the final business case.	The final business case will be presented to Council in September, following the adoption of Councils borrowing policy.	
2.18	Implement parks and recreation areas beautification program to improve aesthetics and amenity	Completed	100%	During quarter 4, there was a focus on implementing the Smart Cities project in conjunction with T&C with additional painting and landscaping performed at Olds Park surrounds (2 sites) and Memorial Square in Hurstville.	The Parks beautification program facilitated rejuvenation of 10 parks across the local government area.	

Code	Action	Status	Progress	Q4 Comments	Annual Comments	Lights
2.19	Consolidate Cleansing Business Unit to provide efficient resource allocation and utilisation across the local government area	Completed	100%	Further changes to the Cleansing Department were implemented during quarter 4 including the addition of a Team Leader - Cleansing for a trial period of six months.	The Cleansing Department was fully consolidated throughout the year, with the implementation of four quadrant based cleansing crews, the addition of a Deep Cleansing and Pressure Cleaning unit, increased amenities cleaning resources to improve service levels and dedicated CBD cleansing crews. There was also a focus on improving leadership capabilities in the second half of the year, with the implementation of a Team Leader - Cleansing to support the Coordinator and provide frontline supervision of staff.	
2.20	Implement poster removal program in Central Business Centres and on major intersection and review process for the issuing fines through law enforcement	Completed	100%	During quarter 4, three 2 week long poster removal programs were undertaken each month utilising Utility crews, CBD Cleansing crews and temporary labour.	The poster removal program in Central Business Centres and major intersection is ongoing.	

# ENVIRONMENT AND PLANNING

Measure	Target	Actual	Comments
<p>Annual energy and water consumption within Council facilities.</p>	<p>15% reduction by 2020 based on 2015-2016 usage.</p>	<p>Electricity 6.7% reduction: Gas 0% reduction: Water 13% reduction.</p>	<p>Council's facility portfolio has changed greatly since FY15-16 which affects comparisons of utilities consumption. There is also a lag in receiving utility bills. Therefore to provide an accurate comparison, the Q3 FY17-18 electricity usage has been compared with Q3 FY15-16 usage of the top 9 electricity consuming sites.</p> <p>Water figures are pulled from a recent water audit of Council's top 10 water consuming sites.</p> <p>Gas could not be supplied as bills for FY17-18 (quarters 2, 3 &amp; 4) are not yet available through our utilities tracking system (Trellis).</p> <p>Council recently completed an Energy and Water Management Plan with recommendations for efficiency measures at top energy and water consuming sites. If all recommendations are implemented, Council will achieve a 44% reduction in total energy (electricity &amp; natural gas) expenditure (34% reduction in Greenhouse gas emissions)</p>

			and a reduction in water use of 25.6 megalitres per year (approx. 24%).
% of food shops inspected annually	100%	100% of food shops inspected	Of the 742 high and medium risk food premises, 399 were inspected during the fourth quarter.
% of environmental compliance complaints (excluding animal complaints) received and responded to within 48 hours.	100%	80%	Of the 107 environmental compliance complaints received, 85 were completed within 48 hours.
Number of waste contract service missed collections per week.	Less than 35 per week.	25 per week (average)	0.02% of services were missed during Q4. This is a decrease on the previous quarter due to Council working with Suez to improve service delivery and truck routes, which has resulted in a decrease of missed services.
% of waste customer requests responded to within 48 hours.	90%	95%	A total of 285 service requests during this quarter. This is a dramatic decrease from previous quarter due to an improvement in service level from Suez
% of all waste collected is diverted from landfill.	70%	45.38%	This is a decrease compared to quarter three which was due largely to the Veolia MBT having major facility breakdowns which prevented Councils waste being processed by Veolia's MBT at Woodlawn





			and diverted to land fill.
Meet the employment and housing targets as identified in the Metro Strategy and District Plan.	* Employment - 7,600 * Housing - 4,800.	Housing +603, Employment - 4	The figures are based on DA approvals and are net increases. Housing has had a positive increase of 603 dwellings in Quarter 4. There has only been an increase of 4 jobs in Quarter 4.
Number of developments referred to the Design Review Panel.	35	14 for the quarter	14 applications were referred to Design Review Panel within the qtr.
% of swimming pool compliance certificates issued within 42 days.	90%	75%	75% of applications were determined within the target time
Number of Development Applications determined.	Over 800 applications.	129 for the quarter	This last quarter resulted in 129 development applications being determined. The resignation of staff has impacted the ability to meet this target.
Number of Development Applications determined by IHAP.	35	14	14 applications were determined with 1 other being deferred to the South Sydney Planning Panel.
Mean gross assessment times (in days) on Development Applications, Modifications (s96) and Review of Applications - reduce mean gross assessment time (in days).	Less than 90 gross days	142 days	The quarterly average has increased as a result of determining a number of older applications and delays due to staff resignations.


<p>% of Construction Certificates determined in 21 days</p>	<p>90%</p>	<p>85.7%</p>	<p>85.7% of applications were determined within the target time.</p>
<p>Number and value of Voluntary Planning Agreements</p>	<p>More than two, greater than \$1M.</p>	<p>3</p>	<p>VPAs Executed:  VPA for 6 Cross Street executed 20 March 2018  VPA for 108,112 and 124 Forest Road &amp; 1-3 Wright Street executed 26 March 2018  VPA for 12-22 Woniora Road (second VPA) executed 18 April 2018  VPA Offers accepted by Council (yet to be exhibited)  Offer for 1-5 Treacy Street accepted 25 June 2018  VPA Contributions Held:  Council has not received any additional VPA contributions between March – June 2018.  Council has received contributions from VPA 12-22 Woniora Road - \$4,587,500 and East Quarter Stage 3 - \$274,110.</p>
<p>% of planning proposals that meet timeframes outlined in Gateway determinations.</p>	<p>85%</p>	<p>85%</p>	<p>Council is meeting the timeframes outlined in Gateway Determinations. Where there has been an issue, extensions have been requested and granted.</p>



Number of heritage grants issued.	10	14	17 grants were offered with \$43,000 worth of funding. 13 grants were accepted and 4 grants were declined. The 4 grants that were declined are valued at \$10,000. Out of the 13 grants that were accepted, 8 applications have completed work and Council has reimbursed a total amount of \$21,750. Applicants have until end of financial year to complete work.
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Environment and Planning



Code	Action	Status	Progress	Q4 Comments	Annual Comments	Lights
3.01	Achievable workload to ensure efficient assessment of applications through a mean no. of 25 DA applications (incl Mods & Reviews) per EFT	Ongoing	50%	This quarter has seen a number of new staff commence with Council, this in conjunction with the use of contractors and consultants has seen the reduction in the number of applications allocated to each officer. As additional vacancies are filled, the allocated applications will continue to drop.	This quarter has seen a number of new staff commence with Council, this in conjunction with the use of contractors and consultants has seen the reduction in the number of applications allocated to each officer. As additional vacancies are filled, the allocated applications will continue to drop.	

Code	Action	Status	Progress	Q4 Comments	Annual Comments	Lights
3.02	Develop and implement a customer service program on development and building matters	Ongoing	80%	This "front-of-house" team is now up and running, the team is continuing to focus on information sessions for the public, improvements to the website content and working on efficiencies for pre-lodgements for DAs and CDCs. This team takes pressure off the "back of house" planners (with regards to pre-lodgements), so that they have more time on the assessment of applications. Flow charts are being prepared for processes to help customer service and staff - these will be placed on the Intranet.	This "front-of-house" team is now up and running, the team is continuing to focus on information sessions for the public, improvements to the website content and working on efficiencies for pre-lodgements for DAs and CDCs. This team takes pressure off the "back of house" planners (with regards to pre-lodgements), so that they have more time on the assessment of applications. Flow charts are being prepared for processes to help customer service and staff - these will be placed on the Intranet.	


Code	Action	Status	Progress	Q4 Comments	Annual Comments	Lights
3.03	Complete the Urban Redesign Strategy for Hurstville Town Centre	Completed	100%	<p>SJB Architects carried out further design work on the sites highlighted in the February 2018 briefing which was presented to the Councillors on 7 May 2018 .</p> <p>Council at its meeting endorsed the Hurstville City Centre Urban Design Strategy as a Strategic Planning document that will inform the preparation of the LEP and DCP controls for the Hurstville City Centre.</p>	<p>Georges River Council has prepared the Hurstville City Centre Urban Design Strategy that reviews and updates the existing development standards partly with the aim to identify opportunities for additional housing capacity within the Hurstville City Centre. The key objectives of the Urban Design Strategy include:</p> <ul style="list-style-type: none"> <li>a. To provide a logical approach to the built form controls;</li> <li>b. To reinforce the role of Hurstville as a gateway to southern Sydney;</li> <li>c. To strengthen the use of public and active transport to and within the Centre;</li> <li>d. To enhance and strengthen the identity of the Centre;</li> <li>e. To improve pedestrian connectivity and movement; and</li> <li>f. To provide block by block planning controls for the Centre.</li> </ul> <p>The Urban Design Strategy was adopted by Council at its meeting held 25 June 2018.</p>	



Code	Action	Status	Progress	Q4 Comments	Annual Comments	Lights
3.04	Complete the Kempt Field Plan of Management	Completed	100%	The formal owner's consent from the NSW Office of Strategic Lands was issued to Council on 24 April 2018.	The Kempt Field Plan of Management applies to a 3.173 hectare site on the eastern edge of the Hurstville City Centre, fronting Durham Street and bounded by Roberts Lane to the east, the Illawarra Rail Line to the south and the "East Quarter" development to the west. The key objective of the Plan of Management is to ensure that Kempt Field retains its use as an area of active open space while providing increased opportunities and improvements in passive recreation (eg walking paths, picnic and BBQ areas, children's playground and dog off-leash area). The Plan of Management was adopted by Council on 13 November 2017. The owner's consent was issued on 24 April 2018.	
3.05	Complete the Georges River Car Parking Strategy	In Progress - On Track	80%	On 18 May 2018 PTC, the consultants appointed to prepare the Strategy, lodged the draft Strategy with Council. On 14 June a further workshop was held by PTC where they presented their findings and recommendations to date. On 20 June 2018 a comprehensive set of comments on the draft Strategy was supplied to PTC. A briefing has been booked with Councillors on 16 July 2018. PTC will be presenting their findings and recommendations.	This project - Georges River Car Parking Strategy - is one that will continue into the next financial year. The Car Parking Strategy will apply to all of the commercial centres across the LGA and will take a holistic place making approach to the provision of parking across each of the centres. The Car Parking Strategy is to deliver a range of strategies and recommendations over specified timeframes for each of the Centres so as to ensure the ongoing economic vitality of the commercial centres across the Georges River LGA.	

Code	Action	Status	Progress	Q4 Comments	Annual Comments	Lights
3.06	Complete the Beverly Hills Masterplan	Behind Schedule	20%	<p>Given the extent of the brief, this quarter saw the revision of the scope of the project, with Council seeking to only proceed with Tasks 1 and 2. Task 1 is the Review and Analysis of Study Area, Planning Controls and Existing Studies. Task 2 is the Community Engagement to Develop a Vision for the Beverly Hills Town Centre. In this task, the council and the consultant will engage with the community to inform local residents, landowners, business owners and other key stakeholders of the Masterplan process and provide them with the opportunity to express their concerns, ideas, visions and aspirations for the future of the Beverly Hills town centre. These views will be incorporated into the Masterplan to ensure future development reflects the needs and expectations of the community.</p> <p>Tasks 3 to 5 (being the preparation of the Masterplan) will be subject to a separate quotation process at a later date and will build on completed Tasks 1 and 2.</p>	<p>The aim of the project is to develop a Masterplan for the Beverly Hills town centre and surrounding area (ie. the study area). Through development of a Masterplan, current land use, built form, transition to adjoining residential areas, subdivision patterns, infrastructure and public domain of the area will be analysed. The Masterplan will recommend any changes to land use and built form controls in the HLEP 2012 and HDCP No. 1.</p> <p>Through an extensive community engagement process, background research and analysis, innovative thinking and design process, Beverly Hills will become a vibrant, liveable, accessible and sustainable destination of choice.</p>	

Code	Action	Status	Progress	Q4 Comments	Annual Comments	Lights
3.07	Complete the Economic Development Strategy	In Progress - On Track	70%	<p>The Draft Economic Development Strategy was the subject of a report and PowerPoint presentation to the Economic Development Advisory Committee on 4 June 2018. Specific to the drafting of the Strategy; objectives, principles and themes to frame the strategies and actions were tested at the four (4) Economic Development Workshops.</p> <p>The workshops were attended by:</p> <ul style="list-style-type: none"> <li>• The Youth Advisory Committee;</li> <li>• Business and Community Representatives (x2); and</li> <li>• EDAC and non EDAC Councillors.</li> </ul> <p>Over 70 community members took part in the workshops.</p> <p>As a consequence of workshop feedback, the draft has been further developed and refined, in terms of its structure, length and framework. Workshop feedback has also allowed for the development of 'Themes' to which goals and measurable actions have been assigned.</p>	<p>This project will go into the 2018/19 Financial Year.</p> <p>Funding from the Stronger Communities Fund was allocated to the development and implementation of an Economic Development Strategy. The Draft Place Based Economic Development Strategy has been prepared. Key components of the evidence informing this work and the resulting 'Place-Based' approach to Economic Development were:</p> <ul style="list-style-type: none"> <li>• Available quantitative data including Census and ID profile data and projections;</li> <li>• Other jurisdiction's strategy documents and approaches to economic development;</li> <li>• Strategic planning documents including the South District Plan;</li> <li>• Town Centre Care Factor Survey results;</li> <li>• Business Survey results;</li> <li>• 'One on one' consultations with key employers across the LGA, and</li> <li>• Targeted Economic Development Workshops.</li> </ul> <p>The draft will be placed on community consultation in late 2018.</p>	
3.08	Support a program of business events with the St George Business Chamber	Behind Schedule	25%	<p>Council has been working with the St George Business Chamber during Quarter 4 in order for the Chamber to achieve compliance with the Deed.</p>	<p>Council agreed to provide financial support of \$30,000 per annum and in kind support with respect to office accommodation for the St George Business Chamber for a period of five years as part of a Deed of Agreement signed between the two parties on 24 January 2017.</p>	



Code	Action	Status	Progress	Q4 Comments	Annual Comments	Lights
3.09	Complete the Employment Lands Study	In Progress - On Track	60%	SGS gave a briefing to Councillors on 18 June 2018 on their peer review of the Georges River Employment Lands Study. The briefing provided a broad overview of why there is a need to protect industrial lands in addition to lack of supply (eg. suitability of urban services land in smaller, isolated precincts as opposed to larger precincts). SGS are now finalizing their peer review. The review will provide the basis for producing guidelines for assessing industrial rezoning planning proposals.	In 2017, Council endorsed an Employment Lands Study (ELS) which assesses IN2 Light Industrial lands across the LGA and land zoned B1 Neighbourhood Centre and B2 Local Centre in the Peakhurst, Mortdale and Hurstville Wards (former Hurstville Council LGA) and makes recommendations on the future use of these lands. Since the completion of the ELS last year, the Greater Sydney Region Plan and the South District Plan have been finalised and released by the Greater Sydney Commission on 18 March 2018. In addition to the recommendations of the ELS, the Region and District Plans propose additional works that councils must undertake for the planning of their centres. The Plans place a strong emphasis on “place-based planning” for all strategic and local centres.	

Code	Action	Status	Progress	Q4 Comments	Annual Comments	Lights
3.10	Report on Planning Proposals under assessment as determined	Completed	100%	In Quarter 4 Council considered two Planning Proposals. The Council at its Meeting held 25 June 2018 endorsed the preparation of a Planning Proposal to amend the Land Reservation Acquisition Map of the Hurstville Local Environmental Plan 2012 to include a 3 metre wide local road widening along the Roberts Lane boundary of the properties at 53 Forest Road, 9 Roberts Lane and 108 Durham Street, Hurstville. The Council also endorsed at this meeting a Planning Proposal seeking deferral/exemption of the Low Rise Medium Density Housing Code from the Local Government Area. The intent of the planning proposal is for Council to develop its own provisions for manor housing and terrace housing in the R3 zones, with such provisions being developed through a housing strategy process. At the Local Planning Panel Meeting held 21 June 2018 four planning proposals were considered.	In the 2017/18 Financial year the Council considered 11 planning proposals.	
3.11	Develop Urban Forest Strategy and Implementation Plan	Behind Schedule	50%	A request for quotation has been released for the collection of data pertinent to vegetation in the Georges River local Government area for mapping, with the purpose of developing a baseline through which the Council can measure Canopy Enhancement activities. The request also requires the development of realistic short medium and long term vegetation ('canopy enhancement') improvement targets. The final document generated by this request will be reported to Council in September 2018.	Progress delayed due to recent focus on Water and Energy Management Plan and Waste Contracts.	

## COMMUNITY AND CULTURE

Measure	Target	Actual	Comments
Number of library members.	57,000	69,155	The Georges River Libraries have a total of 69,155 registered members as at 30 June 2018. This is a decrease from last quarter due to duplicate memberships being combined. A total of 1,681 new library members registered during this quarter.
Number of times on-line services are accessed.	Increase usage by 5%.	361,450	The Libraries catalogue, website, social media and eResources were accessed on 361,450 occasions between April and June 2018. The Libraries catalogue, website, social media and eResources were accessed on 1,553,659 occasions for the full year. As this is the first year these figures have been recorded an increase on usage cannot be determined.
Amount of funding provided and number of community groups and organisations	* \$1M	*\$1,420,734.70; *160 organisations for the 2017-	31 organisations received \$199,721.30 through council's

supported through grants managed by Community and Cultural Development.	* 100 organisations	2018 financial year.	Community Grants Program in Q4. No new grants were awarded though the Venue Hire grants Program in Quarter 4
Number of visitors to: * Libraries * Museum and Gallery * Hurstville Entertainment Centre (HEC).	* Libraries - 1,000,000 p.a. * Museum and Gallery - 12,000 p.a. * HEC - 100,000 p.a.	*Libraries - 811,816; *Museum & Gallery - 17,301; *HEC - 205,540 for the 2017-2018 financial year.	*Libraries - 204,208; *Museum & Gallery - 5,988; *HEC - 37,951 in Quarter 4
Number of people who actively engage with the Museum and Gallery through: * interactive gallery elements * social media.	* Visitor interactions - 200 p.a. * Social media post engagements - 10,000 p.a.	* 939 Visitor interactions; *8,880 social media post engagements for the 2017-2018 financial year.	315 exhibition interactions; 223 visitor entry comments; Active social media engagement through 2,033 likes, comments or shares in Facebook, Instagram or blog posts in Quarter 4
Number of Museum and Gallery collection items assessed with a significance statement and number of new acquisitions.	* 20 new items assessed p.a. * Five new acquisitions p.a.	* 16 significance assessments; * 33 new acquisitions for the 2017-2018 financial year.	4 significance assessments completed and 0 new acquisitions in Quarter 4
Number of bookings made in community centre and Hurstville Entertainment Centre	4,000 bookings per year.	5,573 bookings for the 2017-2018 financial year.	1,748 bookings in community centres and 319 bookings in HEC in Q4
% of attendees/participants who indicated they enjoyed an exhibition, program or event.	75% of respondents.	93.17% for the 2017-2018 financial year.	263 surveys completed with 229 respondents indicating they enjoyed an exhibition, program or event, equating to 87.7% of


			respondents in Quarter 4.
% of attendees/participants who gained an appreciation of Georges River's cultural diversity from attending an exhibition, program or event.	75% of respondents.	93% for the 2017-2018 financial year.	258 surveys completed with 217 respondents indicating they gained an appreciation of Georges River's cultural diversity from attending an exhibition, program or event, equating to 88% in Quarter 4.
Utilisation across all childcare centres.	Over 95%	90%	Utilisation rates for South Hurstville Kindergarten at 100%, Ocean Street Kindergarten at 100%, Carss Park Child Care Centre at 92%. Penshurst Long Day Care Centre was at 92% capacity, Hurstville Early Learning was at 80% capacity and Jack High Child Care Centre was at 80% capacity for the quarter. Children's Services' Coordinators and Manager have analysed the reasons for this occurrence. Our findings indicate that the late start to new enrolment offers in 2017 was due to reporting requirements. New offers for placements began in November 2017 instead of September 2017, this has had a knock on effect, the

			impact of which has been underestimated in previous reporting.
% of satisfied attendees at Council events.	80%	87%	Council facilitated ANZAC Day commemorations and the Community Grants Presentation as well as produced two drive-in cinema experiences for the community. The community response to the Drive In Cinema was positive. Both events were sold out and Council received an 87% satisfaction which is above Council's target by 7%. 100% of respondees said they want the event run again. Feedback from the two major events showed attendees wanting more community engagement activities at the Australia Day Festival such as petting zoos and sheep shearing competitions. For Lunar New Year there were requests for more appropriate stalls (community and cultural) and less major corporations (banks). This feedback will be incorporated into next year's planning. Responses to the Starlight Cinemas and




			Night Markets were very positive, with requests for them to occur more frequently and with more non-food related stalls added to the markets.
Customer response and resolution rates at Council's Service Centres and Call Centre.	<ul style="list-style-type: none"> <li>* 80% satisfaction with face-to-face service</li> <li>* 80% of calls answered within 20 seconds</li> <li>* 80% of calls resolved at first contact</li> <li>* Average call waiting time of 60 seconds.</li> </ul>	80% satisfaction with face-to-face service. 86% of calls answered within 20 seconds. 79% of calls resolved at first contact. Average call waiting time of 1 min and 23 seconds.	Face to face satisfaction results taken at Kogarah Service Centre. First contact resolution increased by 3% from Q3. Average call waiting decreased from Q3 by 23secs per call. This was due to active queue management by the two team leaders as well as the 5minute overflow to afterhours function.
Number of online self-service transactions.	4,250 transactions per quarter	3692	Online service requests were stable with a 4% increase (3536 in Quarter 3 to 3692 in Quarter 4). Online increases in service requests (260 in Quarter 3 to 294 in Quarter 4) and 514 Planning Certificates (510 in Quarter 3), Increase in rate certificates (249 in Quarter 3) and rate payments (2517 in Quarter 3).
% of customers satisfied with the overall experience with their Service Requests to	80%	76%	150 customers surveyed in Quarter 4 (50 per month). 76%



Council.			<p>report satisfaction (up from 62% in Quarter 3).                  The majority of unsatisfied customers report that the request was not completed to expectations as well as no feedback upon completion. May and June showed 45 positive comments regarding customer service received in the initial call (increase from Q3, total of 12)</p>
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Community and Culture



Code	Action	Status	Progress	Q4 Comments	Annual Comments	Lights
4.01	Harmonise payment systems for Child Care Centres	Completed	100%	Children's services have harmonised our payment system. The current software we use can be used by all administration staff, so that they can support each other in the event that one is not able to complete a specific deadline.	Children's Services have harmonised their respective processes by using the same software. This software is very user friendly so processes are streamlined to facilitate a seamless connection between The Department of Education and all of our respective services.	








Code	Action	Status	Progress	Q4 Comments	Annual Comments	Lights
4.02	Facilitate community transition to School Forum in partnership with local schools and childcare support agencies	Completed	100%	Services have used a number of strategies to complete this action. Schools have been invited to discuss what is real transition to school, the services have also invited families to an evening in-service relating to school readiness and transition to school. Families' feedback indicates a high level of satisfaction with the connections to community which have been provided.	Services have used a number of strategies to complete this action. Schools have been invited to discuss what is real transition to school, the services have also invited families to evening in-services relating to school readiness and transition to school. Families' feedback on the night indicates a high level of satisfaction with the connections to community & primary school, which have been provided.	
4.03	Implement Children's Services Strategies	Completed	100%	The Children's Services Strategy for 2017 to 2020 is complete. Assessment of the first year is completed and added to the reporting system.	The Children's Services Strategy for 2017 to 2020 is complete. Assessment of the first year is completed and added to the reporting system.	
4.04	Develop and implement the Home Library Service Delivery Plan	Completed	100%	The Home Library Service Delivery Plan has been finalised and implemented. The Delivery Plan determines the scope of the service and the strategies to be implemented to ensure a high quality Home Library Service is provided to the Georges River community.	The Home Library service from the former Kogarah and Hurstville libraries were harmonised to create the Georges River Home Library Service. The customer experience was enhanced with access to the combined collections of both former library services, resulting in a much broader choice of both subject and format. The service review included delivery routes and frequency of deliveries, time and motion study and staffing levels which determined the capacity of the current service and options for future development.	


Code	Action	Status	Progress	Q4 Comments	Annual Comments	Lights
4.05	Implement new Library Management system.	Completed	100%	The Civica Spydus Library Management System was implemented across the Georges River libraries on 22 November 2017. The migration of the former libraries databases was completed in line with the project plan and without interruption to library services.	The newly formed George's River Council Library Service required a single Integrated Library Management System (ILMS) to ensure its operations were unified. The single system was a high priority operational item required to harmonise library services, combine collections and customer information and streamline user experiences. The project involved a number of processes over a period of 12 months. Procurement by the open tendering method for the supply, delivery, installation, maintenance and support was undertaken and Civica Spydus was awarded the contract. The new system enabled the harvesting of data from the current separate systems, and then integrated that data into a shared database providing the efficient exchange of collections across all locations, accurate and complete membership records, improved customer access to collections and the opportunity to offer innovative services beyond traditional library functions.	
4.06	Implement Radio-Frequency Identification (RFID) technologies.	Completed	100%	Radio-Frequency Identification (RFID) technologies have been implemented across the Georges River Libraries. The system facilitates an excellent self-service experience including fast check out of items, library account access and making payments while providing security of the entire collection.	The RFID Implementation Project commenced on 11 December 2017 and was installed across the libraries on 7 May 2018. The project involved tagging of over 200,000 library items with a RFID stickers, installing security gates and self-serve kiosks at each library location. Staff received training in the operation and trouble shooting of the new system ensuring customer uptake was maximized. An average of 90% of transactions are now performed on the self-serve kiosks.	


Code	Action	Status	Progress	Q4 Comments	Annual Comments	Lights
4.07	Implement upgraded Public Access PC's at Hurstville and Penshurst Libraries	Behind Schedule	90%	The implementation of the Public access PC's at Hurstville and Penshurst libraries has been delayed by short term unavailability of specified computers and parts. Computers will be built by the library Technology Team during June and July 2018 and implemented to complement the upgraded print management system due in July 2018.	A number of upgraded public computers have been in operation at Hurstville (8) and Penshurst (4) since November 2017. The complete replacement of all the existing aged public PCs at these sites was delayed firstly due to the unexpected withdrawal of the required devices (standalone Chromebase computers) from the Australian market. The second delay was caused by a longer than expected implementation of administrative licences (Chrome licences) for the devices. In each case Council was subject to the products and timelines set by vendors. Alternative equivalent devices were procured in May and delivered in June and are currently being built for distribution to our libraries. Upgraded devices, consistent across all five libraries are planned to be available to the public by the third week of July in line with the new public printing system.	

Code	Action	Status	Progress	Q4 Comments	Annual Comments	Lights
4.08	Implement Library Management Strategy	Behind Schedule	75%	The Library Strategy 2017-2020 sets out the strategies to be achieved each year. The implementation for the year one actions have all been actioned as outlined in the annual comments except for the Library Service Review. The contract for the Library Service review was awarded to UTS Australian Centre for Excellence - Local Government however they have not been able to complete the project. Request for Quote to engage a new supplier will be undertaken in August 2018.	The following strategies have been undertaken: Strategy: Research and evaluate contemporary Library Service Delivery Models -delayed Strategy: Implement the new Integrated Library Management System (ILMS) -completed Strategy: Implement Radio Frequency Identification (RFID) technologies -completed Strategy: Implement new public access computers - 90% complete Strategy: Investigate and evaluate collection procurement practices and options Year 2 – ahead of schedule Strategy: Develop a Digitisation Program for identified Local Studies Collection resources -90% complete Strategy: Engage with the community to promote, inform and showcase the library's services. - completed Strategy: Develop and implement a Volunteer Program. -completed Strategy: Develop and promote an annual calendar of programs and events - completed	
4.09	Develop the Georges River Aquatic Facilities Strategy	Completed	100%	Draft document used as source material by consultant undertaking the Open Space, Recreation and Community Facilities Strategy.	Draft Aquatic Strategy was developed in September 2017, and used as a source document for the Open Space, Recreation and Community Facilities Strategy, currently in draft form, due to be completed by end 2018.	


Code	Action	Status	Progress	Q4 Comments	Annual Comments	Lights
4.10	Deliver the inaugural biennial Georges River Art Prize	Completed	100%	The Georges River Art Prize was completed in quarter 2.	The inaugural Georges River Art Prize was successfully delivered in quarter 2. 328 submissions were received across the four categories, with 40 works selected for the painting prize, seven for the sculpture prize and 53 for the young artist prizes. The adult works (18+ years) were displayed at Hurstville Museum & Gallery, with the youth works (7-17 years) displayed at Kogarah Library and Service Centre. Over 1500 people came to view the exhibition, with the opening events drawing approximately 180 people to the exhibition. The next Georges River Art Prize will be held in 2019.	
4.11	Develop and Implement the Museum & Gallery's Collection Management and Conservation Policy	Completed	100%	The Collection Management and Conservation Policy was completed in quarter 2. This Policy has continued to guide Cultural Services staff in the accession and storage of acquired items.	The Collection Management and Conservation Policy was completed in quarter 2. This best practice policy outlines the collection areas for the Museum & Gallery, along with a framework for managing and preserving the collection. This policy has been implemented on a day to day basis by the Cultural Services team, guiding the development and storage of the collection.	
4.12	Develop Artistic Direction Policy for Entertainment Centre venues	In Progress - On Track	75%	This policy development placed on hold: the Artistic Direction Policy at Hurstville Entertainment Centre will be revised and incorporated within the Cultural Strategy and revised Hurstville Entertainment Centre Strategic Plan.	This policy development placed on hold: the Artistic Direction Policy at Hurstville Entertainment Centre will be revised and incorporated within the Cultural Strategy and revised Hurstville Entertainment Centre Strategic Plan.	

Code	Action	Status	Progress	Q4 Comments	Annual Comments	Lights
4.13	Review CCTV Camera network annually to ensure it is meeting expectations.	Completed	100%	Project completed and acquitted by 30 June 2018. 21 of the 25 cameras have been installed, with 4 additional cameras procured, to be installed upon completion of the Hurstville Central Plaza.	Project completed and acquitted by 30 June 2018. 21 of the 25 cameras have been installed, with 4 additional cameras procured, to be installed upon completion of the Hurstville Central Plaza.	
4.14	Implement and review the Disability Inclusion Action Plan	Completed	100%	The Access and Inclusion Reference Group, that steers the delivery of the DIAP has continued to have a good level of membership, with some members moving on and some new joining in. A number of items have been completed such as a postcard on not parking on footpaths (a request from reference group members) and training provided to 21 staff from the Culture & Community Directorate on disability awareness and events in May 2018. The development of a toilet block with an adult changing table in Carrs Park is also on track. Surveys to measure the community's satisfaction with the DIAP implementation in 2017-18 are in the process of being distributed.	Some important connections have been made within Council to stress the importance and responsibility that Council has in implementing this Plan. Highlights include a person with disability gaining a traineeship with Children's Services, and work experience for young people with disability identified with the Customer Service and Entertainment teams. There will be a strong focus on engaging with the business community in 2018-19.	

Code	Action	Status	Progress	Q4 Comments	Annual Comments	Lights
4.15	Implement and review Venue Hire Grants Program	Completed	100%	<p>A total of \$173,052.40 was granted to community groups through 41 successful Venue Hire Grants in 2017-2018 applications.</p> <p>Assessment and allocation of grant funds for Council's Venue Hire Grants Program for the 2018-2019 period has been undertaken with total of \$133,640.50 was granted to 28 community groups so far.</p> <p>A new Grants, Donations and Sponsorship Policy is currently on public exhibition, incorporating the community's feedback. Procurement for a new Grants Management System is currently underway, with a view to improving governance of the program, the experience for applicants, and operational efficiency and reliability.</p>	<p>A new policy and grants management system will make it easier to deliver the Venue Hire Grants Program and produce a better experience for applicants in 2018-19.</p>	

Code	Action	Status	Progress	Q4 Comments	Annual Comments	Lights
4.16	Implement Council's Events Management Policy and Event Management Strategy.	Completed	100%	Council's Event Strategy 2018-2020 was adopted by Council on 26 March 2018. Within the Strategy's three-year Action Plan, the following are currently in progress to improve the customer experience in applying to hold events in the Georges River LGA and to achieve the vision of Georges River as a leading, event-friendly destination: Streamlining Event Application Procedures, Streamlining Operational Procedures and Development of an Online Toolkit. The development of a Standardised Visitor Survey was completed and implemented at Council Major Events in Quarter 3 and 4 of 2017-18. New streamlined and user-friendly internal and external event application forms have been developed and will be ready to implement for Q1 2018/19. A Filming and Photography policy has been drafted and will undergo a review and approval process by end of Q2, 2018/19.	Council's Event Strategy 2018-2020 was adopted by Council on 26 March 2018 to achieve the vision of making the Georges River Area a leading, event-friendly destination. The Strategy has a three-year Action Plan of which the development of a Standardised Visitor Survey was completed and implemented at Council Major Events in Quarter 3 and 4 of 2017-18.	



Code	Action	Status	Progress	Q4 Comments	Annual Comments	Lights
4.17	Implement Council's Customer Service Strategy.	Completed	100%	The Customer Service Strategy outlines Council's three customer service commitments, which were promoted internally and externally within Quarter 4. The strategy's two-year Action Plan focuses Council's activities to fulfil these commitments via 34 projects. Progress was made in the development of the complaint management system; harmonisation of customer request management system was completed; tender has commenced on the refurbishment of the Hurstville Service Centre and Kogarah Library and Service Centre; User Acceptance Testing completed for the Omni-Channel Contact Centre project; two pop up stalls held at Westfield Shopping Centre to promote Council services and engagement with the community; major progress was made in the harmonisation and creation of forms available on Councils website.	The Customer Service Strategy outlines Council's three customer service commitments and two-year Action Plan that focuses Council's activities to fulfil these commitments via 34 projects. This action plan is now consolidated within Council's organisation-wide Customer Experience (CX) Transformation Program to create a customer orientated culture, improve systems and processes, and achieve the vision that "customers are impressed by their customer experience with Georges River Council". The CX Transformation Program was developed following an independent Customer Service Delivery Review in March 2018 and the results and recommendations underpin the creation of the CX Transformation Program.	

## OFFICE OF THE CHIEF OPERATING OFFICER





Measure	Target	Actual	Comments
Investment portfolio returns exceeding industry benchmark – past 12 months.	Annual return on investment portfolio exceeds benchmark as disclosed by CPG.	1.13%	Council's annualised rate of return is 2.91%, which is 1.13% above benchmark
% of Outstanding Rates, Annual Charges, Interest and Extra Charges.	Less than 5%	2.68%	Within target and achieved positive result.
Balanced Operating Result (Income and Expenditure Statement).	Operating Result is positive in all quarterly reviews.	21.82M	Positive results in all the 4 quarters achieved.
Net Operating Result before Capital Grants and Contributions provided for Capital Purposes over three successive years.	Surplus based on rolling 3 year calculation	Deficit	Only 2017/18 results considered as 2016/17 financial results were impacted hugely due to recent amalgamation of two former Councils. Georges River Council's capital program and a number of services rely on capital grants to deliver services to the community.
Debt Service Ratio.	Maintained between 0% and 20%.	0.56%	The Debt Service Ratio is within the target, and at a low level due to low debt levels.

<p>% community satisfaction with Council's website.</p>	<p>65%</p>	<p>48%</p>	<p>Over Quarter 4, 398 comments were received via Council's website feedback form. This was down from 547 comments received in Quarter 3. Of these comments 193 were positive (representing 48 per cent of the comments) and 166 were negative (representing 42 per cent of comments). Ten per cent of the comments received (39) were neutral. It should be noted that during the quarter 226,107 people visited the website (unique views) and only 398 comments were received.</p> <p>Over the quarter, the following pages were commented on the most:</p> <ul style="list-style-type: none"> <li>• 73 (18%) of responses related to Certificates</li> <li>• 61 (15%) of responses related to Grants and Sponsorship</li> <li>• 56 (14%) of responses related to Libraries</li> <li>• 56 (14%) of responses related to Domestic Waste and Recycling</li> <li>• 39 (10%) of responses related to Parks and Recreation Spaces</li> </ul> <p>On 11 April the web page feedback form was modified to expand the options for customers to record their satisfaction with the web site, to include a scaled-</p>
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			feedback option where people could say they 'Strongly Agree', 'Agree', 'Neutral', 'Disagree', or 'strongly disagree' to the question 'Did you find this page useful?'.
Formal GIPA requests determined within statutory timeframes.	100%	100%	Four Formal GIPAs were finalised this quarter and determined within statutory timeframe. Formal GIPAs received year to date is 18.
Annual staff retention rate.	Annual turnover less than 10%.	22%	Number of employees for Quarter 4 = 676.5 Terminations for Quarter 4 = 24 Turnover for Quarter 4 = 3.55% Annual Totals Number of employees as at 1 July 2017 = 689 Number of Terminations for financial year = 150 (excluding redundancies) Annual turnover for financial year = 22%

Office of the Chief Operating Officer

Code	Action	Status	Progress	Q4 Comments	Annual Comments	Lights
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Code	Action	Status	Progress	Q4 Comments	Annual Comments	Lights
5.01	Develop and implement Procurement Policy	Completed	100%	Suite of Procurement Documents including Contract Templates available on the intranet for staff. Series of Procurement Bulletins endorsed by Executive for distribution to staff. Corporate training on the procurement framework and purchase orders and contract management in Techone was held on 7 June. Regular meetings held with Directorates to discuss procurement matters. LGP Leading Efficiency and Analytics Program (LEAP) stakeholder workshops held on spend analytics for 2016/17 and 2017/18 to inform KPI development.	Suite of Procurement Policy Documents and Contract Templates completed and training program rolled out for staff. Council has joined Local Government Procurement (LEAP) to undertake procurement spend analytics and develop forward procurement plan and KPIs	
5.02	Develop and implement Risk Management Policy and Risk Management Strategy	Completed	100%	Enterprise Risk Management Review Group will continue to review and report to the Executive and ARIC. Commenced annual review of the Enterprise Risk Management framework and related documents.	Enterprise Risk Management Review Group will continue to review and report to the Executive and ARIC. Commenced annual review of the Enterprise Risk Management framework and related documents.	
5.03	Promote local government careers through work placements and traineeships in partnership with schools and higher education institutions.	Completed	100%	completed in quarter 1	Completed in quarter 1	
5.04	Develop and implement a Workforce Strategy	Completed	100%	Workforce Strategy adopted by Council June 2018.	Completed	

Code	Action	Status	Progress	Q4 Comments	Annual Comments	Lights
5.05	Develop Information Management Technology (IMT) Strategy	Completed	100%	The current ICT strategy which takes Council to the end of 2018 is in place. Council has now completed 109 of the 128 projects scheduled for completion. The new ICT strategy will be developed to support the endorsed Operational Plan and Community Strategic Plan.	The current ICT strategy which takes Council to the end of 2018 is in place. Council has now completed 109 of the 128 projects scheduled for completion. The new ICT strategy will be developed to support the Operational Plan and Community Strategic Plan.	