

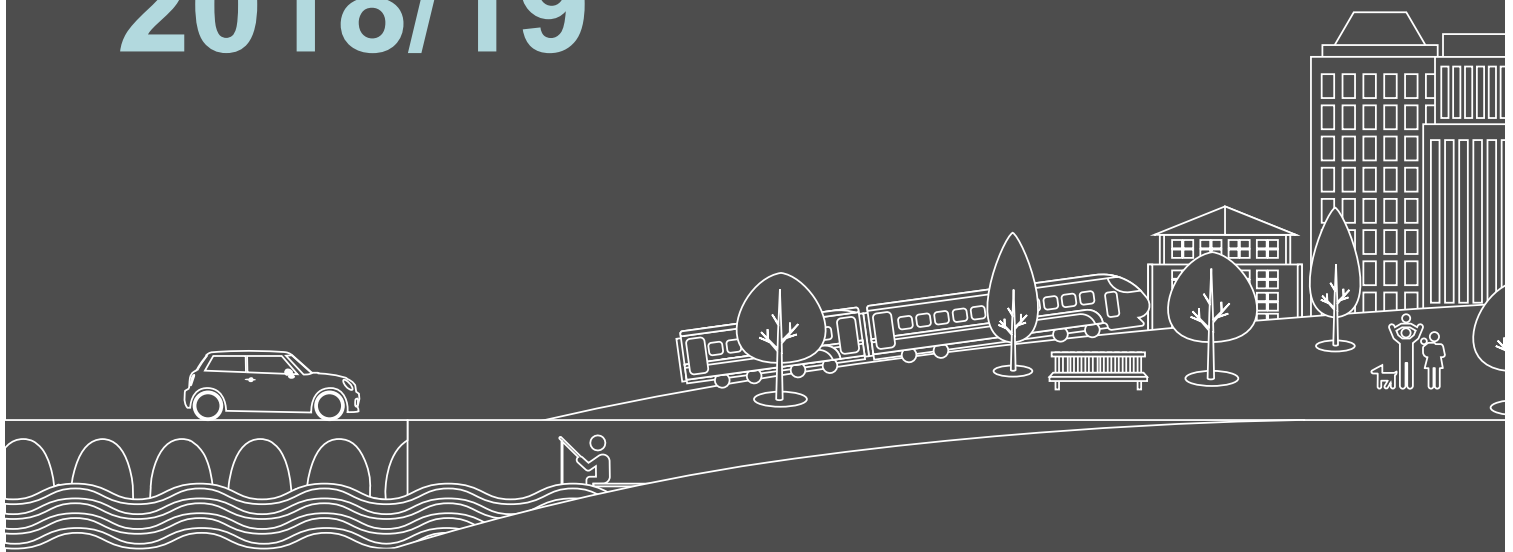
# DELIVERY PROGRAM

2018/19 to 2020/21

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# OPERATIONAL PLAN

2018/19





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# MESSAGE FROM THE GENERAL MANAGER



Dear Residents and Ratepayers, I am very pleased to present Georges River Council's Delivery Program and Operational Plan for 2018/2019. This document has been created to support and help realise our first ever Georges River Community Strategic Plan (CSP), which identifies the main priorities and aspirations of the community over the next ten years.

Since the proclamation of Georges River Council, a lot of energy has been put into harmonising and improving the delivery of services to benefit the community. On a day-to-day basis I see the hard work carried out by Council staff to achieve the best outcomes and value for ratepayers' money in all of the services we deliver.

Council staff members were heavily involved in the creation of this document, by participating in numerous workshops to develop ambitious yet achievable goals for all Council teams. They drew heavily on information and feedback received through extensive community engagement activities, which were undertaken to develop plans that reflect the community's aspirations. These plans are outlined in this document, which incorporates both the Delivery Program and the Operational Plan and the budgets for their delivery. Council has identified six pillars to help guide our CSP planning, and in turn our Delivery Program and Operational Plan. These pillars address Council's social, environmental, economic and importantly, our civic leadership responsibilities.

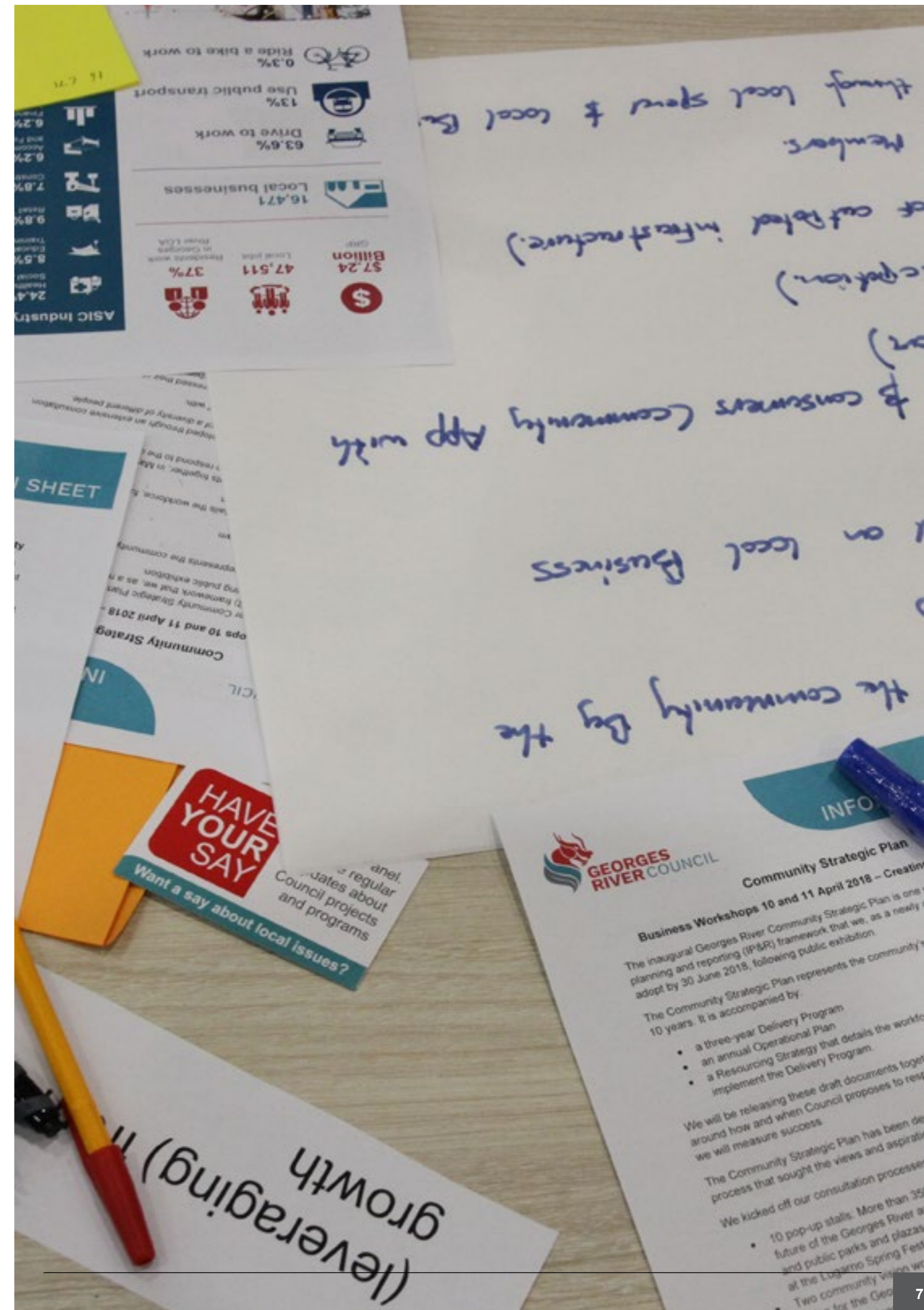
The Georges River area is one of the most beautiful areas within Greater Sydney. Its unique location presents the community with a wonderful array of opportunities, but also a number of distinct responsibilities. The Delivery Program and Operational Plan demonstrate Council's commitment to balancing the need to consider our history, heritage, environment and open spaces with sustainable, well-planned development to accommodate our high level of growth.

You will see plans for various programs, reviews, community engagement and infrastructure, as well as key performance indicators which will be used to measure their success.

Community engagement will be integral to our success, and together we can achieve a program which delivers many improvements for the Georges River area.

I would like to thank everyone who has contributed to the creation of this document.

Gail Connolly  
General Manager



# ABOUT THIS DOCUMENT

The Delivery Program and Operational Plan set out how we will deliver the goals and strategies of our inaugural Community Strategic Plan. These documents sit within the Integrated Planning and Reporting (IP&R) Framework that requires us to plan for and report on our ambitions, in consultation with our community (see Figure below).

- the Delivery Program, which is normally a four-year program, but, as Georges River Council is newly-amalgamated Council has a three-year program to align with the council election cycle
- the Operational Plan, which illustrates Council actions in 2018-19.

While the Community Strategic Plan is a longer-term representation of the community's aspirations for the Georges River area, this document brings together:

We combined these documents to make it easier for everyone to understand our early priorities, and when we expect to commence work on our three-year actions.



## Six pillars to shape our planning

We used many opportunities and mechanisms during 2017 to understand the community's issues and ambitions for the Georges River area, and from this, we identified six pillars that underpin our planning. These six pillars are:

- 1 **A protected environment and green open spaces**
- 2 **Quality, well planned development**
- 3 **Active and accessible places and spaces**
- 4 **A diverse and productive economy**
- 5 **A harmonious and proud community with strong social services and infrastructure**
- 6 **Leadership and transparency**

Where the Community Strategic Plan establishes higher level goals under each of the six pillars and the strategies that will help us all work together to reach these goals, the Delivery Program and draft Operational Plan translate these goals and strategies into actions that directly influence Council planning.

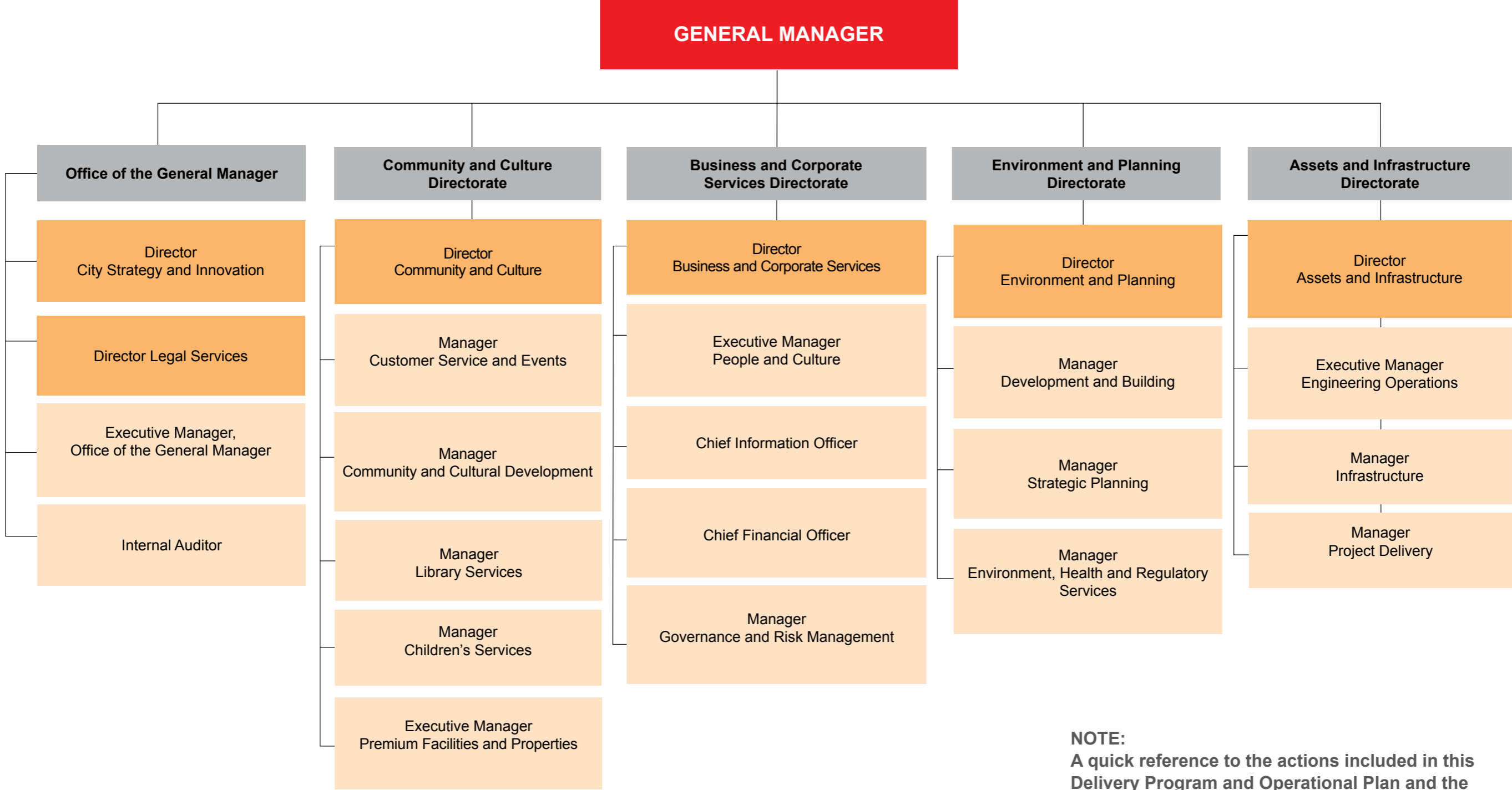
In this respect, our Resourcing Strategy is the final cog in the Framework, setting out the time, money, people and assets that we'll need to deliver the actions.

People were invited to have their say on the draft Delivery Plan and Operational Plan, and associated documents, which were on public exhibition until 31 May 2018. This was able to be done by visiting <https://yoursay.georgesriver.nsw.gov.au/CSP>, by sending an email to [CommunityEngagementTeam@georgesriver.nsw.gov.au](mailto:CommunityEngagementTeam@georgesriver.nsw.gov.au) or by mail addressed to the General Manager, Georges River Council, PO Box 205 Hurstville, NSW 1481.

29 public submissions were received from 26 individuals or organisations covering just under 100 topics. Council gave consideration to these submissions before adopting this Delivery Program and Operational Plan at its meeting of 25 June 2018.



# ORGANISATIONAL STRUCTURE



**NOTE:**  
 A quick reference to the actions included in this Delivery Program and Operational Plan and the officers responsible for their delivery can be found on pages 76-77 of this document.



# PILLAR 1



## A PROTECTED ENVIRONMENT AND GREEN OPEN SPACES

**Goal: 1.1** - Council's environmentally sustainable practices inspire everyone to protect and nurture the natural environment.

### Environmental

Responsibility: Manager Environment, Health and Regulatory Services

Strategy	In the next three years we will...	Initially (2018-19) we will...
<p><b>1.1.1</b> Ensure the Georges River area is resilient in addressing energy, water and gas usage, sustainable buildings, waste diversion, green corridors, carbon emissions and urban design.</p>	<ul style="list-style-type: none"> <li><b>a.</b> Adopt and implement a Resilience Strategy for Council services (commence 2019–20).</li> <li><b>b.</b> Reduce energy use at the top-10 Council energy-using sites through the Energy Management Plan.</li> <li><b>c.</b> Implement the Urban Forest Strategy.</li> <li><b>d.</b> Identify actions required to reduce the risks from climate change impacts on Council assets (commence 2019–20).</li> <li><b>e.</b> Create environmental protection education programs for schools and the broader community.</li> </ul>	<ul style="list-style-type: none"> <li><b>i.</b> Develop an Energy Management Plan for Council's top 10 energy-using sites.</li> <li><b>ii.</b> Develop an Urban Forest Strategy.</li> </ul>

### Waste

Responsibility: Manager Environment, Health and Regulatory Services

Strategy	In the next three years we will...	Initially (2018-19) we will...
<p><b>1.1.2</b> Use waste management contracts and practices to divert waste from landfill sites.</p>	<ul style="list-style-type: none"> <li><b>a.</b> Monitor contracts for green waste, recyclables, general waste clean-up services and mattress collection for compliance and develop strategies to reduce landfill deposits.</li> <li><b>b.</b> Deliver community education initiatives to support environmentally sustainable waste disposal and recycling practices (commence 2019-20).</li> <li><b>c.</b> Actively participate in regional illegal dumping (RID Squad) initiatives.</li> </ul>	<ul style="list-style-type: none"> <li><b>i.</b> Implement a new contract for the processing and disposal of general waste for the former Hurstville Council area.</li> <li><b>ii.</b> Implement a new contract for the processing of garden organics for the Georges River LGA.</li> <li><b>iii.</b> Implement a new contract for the collection and disposal of waste from park and public litter bins for the former Kogarah Council area</li> </ul>

<b>Sustainability</b> <i>Responsibility: Manager Environment, Health and Regulatory Services</i>		
<b>Strategy</b>	<b>In the next three years we will...</b>	<b>Initially (2018-19) we will...</b>
<b>1.1.3</b> Help everyone to contribute to a more environmentally sustainable Georges River LGA.	<ul style="list-style-type: none"> <li><b>a.</b> Undertake programs and activities to educate the community on reducing energy consumption, protecting waterways, reducing waste and taking other action to improve the environment, with a focus on climate change projects.</li> <li><b>b.</b> Lobby the NSW Government to strengthen regulations to ensure private certifiers rigorously implement conditions of consent relating to environmental protection.</li> </ul>	<ul style="list-style-type: none"> <li><b>i.</b> Develop a program to educate the community on reducing energy consumption and protecting the environment.</li> <li><b>ii.</b> Advocate to the NSW Government for stronger regulations to ensure private certifiers rigorously implement conditions of consent relating to soil erosion and tree protection.</li> </ul>
<b>Natural environment</b> <i>Responsibility: Manager Infrastructure</i>		
<b>Strategy</b>	<b>In the next three years we will...</b>	<b>Initially (2018-19) we will...</b>
<b>1.1.4</b> Develop and implement programs to protect and conserve the natural environment.	<ul style="list-style-type: none"> <li><b>a.</b> Implement the Urban Forest Strategy and Canopy Enhancement Program.</li> <li><b>b.</b> Implement Council's bush regeneration program to protect, conserve and enhance the natural environment.</li> </ul>	<ul style="list-style-type: none"> <li><b>i.</b> Implement the 2018-19 Bushland Regeneration Program.</li> </ul>
<b>Goal: 1.2 - The LGA's waterways are healthy and accessible</b>		
<b>Waterways</b> <i>Responsibility: Manager Environment, Health and Regulatory Services</i>		
<b>Strategy</b>	<b>In the next three years we will...</b>	<b>Initially (2018-19) we will...</b>
<b>1.2.1</b> Use our role on the Georges River Combined Councils' Committee (GRCCD) to lobby State agencies and other stakeholders for a protected and enhanced Georges River.	<ul style="list-style-type: none"> <li><b>a.</b> Represent Council's ambitions for the Georges River through the GRCCC.</li> <li><b>b.</b> Continue work to understand and manage how climate change affects foreshores and coastlines.</li> </ul>	<ul style="list-style-type: none"> <li><b>i.</b> Be an active partner at all GRCCC meetings and events.</li> <li><b>ii.</b> Research the effects of climate change on foreshores and coastlines.</li> </ul>
<b>Marine and foreshore assets</b> <i>Responsibility: Manager Infrastructure</i>		
<b>Strategy</b>	<b>In the next three years we will...</b>	<b>Initially (2018-19) we will...</b>
<b>1.2.2</b> Maintain marine and foreshore assets in a safe and functional condition.	<ul style="list-style-type: none"> <li><b>a.</b> Maintain marine and foreshore assets in a safe and functional condition and upgrade as required.</li> </ul>	<ul style="list-style-type: none"> <li><b>i.</b> Inspect foreshore assets every six months.</li> </ul>

<b>Goal: 1.3 - Everyone has access to beautiful parks and open spaces</b>		
<b>Open space</b> <i>Responsibility: Manager Infrastructure</i>		
<b>Strategy</b>	<b>In the next three years we will...</b>	<b>Initially (2018-19) we will...</b>
<b>1.3.1</b> Ensure all public parks and open spaces are accessible, well-maintained and managed to meet the recreational needs of current and future resident.	<ul style="list-style-type: none"> <li><b>a.</b> Implement the annual Parks and Open Space Improvement Programs.</li> <li><b>b.</b> Use the findings of the Recreation and Open Space Strategy to guide forward works programs and budgets.</li> </ul>	<ul style="list-style-type: none"> <li><b>i.</b> Implement the 2018-19 Parks and Open Space Improvement Program.</li> <li><b>ii.</b> Implement the 2018-19 Playground Asset Replacement Program.</li> </ul>
<b>Plans of management</b> <i>Responsibility: Manager Strategic Planning</i>		
<b>Strategy</b>	<b>In the next three years we will...</b>	<b>Initially (2018-19) we will...</b>
<b>1.3.2</b> Review Plans of Management for sporting fields, parks, open space and bushland in the LGA.	<ul style="list-style-type: none"> <li><b>a.</b> Continue the review of Plans of Management for sporting fields, parks, open space and bushland within the LGA.</li> </ul>	<ul style="list-style-type: none"> <li><b>i.</b> Prepare a program to review the Plans of Management, including setting priorities and funding sources.</li> <li><b>ii.</b> Commence reviews of high priority actions identified in the Plans of Management review program.</li> </ul>
<b>Resilient design principles</b> <i>Responsibility: Manager Infrastructure</i>		
<b>Strategy</b>	<b>In the next three years we will...</b>	<b>Initially (2018-19) we will...</b>
<b>1.3.3</b> Understand the potential impacts of climate change when developing design principles for parks and open spaces.	<ul style="list-style-type: none"> <li><b>a.</b> Incorporate design principles for parks and open spaces that promote resilience.</li> </ul>	<ul style="list-style-type: none"> <li><b>i.</b> Develop parks and open space design principles to promote resilience.</li> </ul>
<b>Open Space and Recreation Strategy</b> <i>Responsibility: Manager Community and Cultural Development</i>		
<b>Strategy</b>	<b>In the next three years we will...</b>	<b>Initially (2018-19) we will...</b>
<b>1.3.4</b> Use the GRC Open Space, Recreation and Community Facilities Strategy to inform the provision of parks and open space.	<ul style="list-style-type: none"> <li><b>a.</b> Continue to implement the GRC Open Space, Recreation and Community Facilities Strategy.</li> </ul>	<ul style="list-style-type: none"> <li><b>i.</b> Identify open space and recreation priorities based on the findings of the GRC Open Space, Recreation and Community Facilities Strategy.</li> </ul>



**Goal: 1.4 - Local heritage is protected and promoted.**

**Conservation and heritage**

*Responsibility: Manager Strategic Planning*

Strategy	In the next three years we will...	Initially (2018-19) we will...
<b>1.4.1</b> Recognise the LGA's local heritage through heritage listings in LEPs and protection policies in DCPs.	<ul style="list-style-type: none"> <li>a. Finalise the review of the Hurstville LEP heritage schedule as part of the comprehensive LEP for the Georges River LGA.</li> <li>b. Review existing DCPs to update heritage guidelines.</li> </ul>	<ul style="list-style-type: none"> <li>i. Complete LGA-wide foreshore review.</li> <li>ii. Complete heritage review of Hurstville LEP.</li> </ul>

**Heritage assets**

*Responsibility: Manager Community and Cultural Development*

Strategy	In the next three years we will...	Initially (2018-19) we will...
<b>1.4.2</b> Capitalise on opportunities to recognise heritage assets in Council services and programs.	<ul style="list-style-type: none"> <li>a. Celebrate heritage in the annual program of Council-run and Council supported events.</li> <li>b. Implement the annual Historical Markers' Program to create awareness of the history, heritage and cultural identity of the Georges River area.</li> <li>c. Develop and maintain public programs through the Hurstville Museum and Gallery that exemplify the history of the St George region.</li> <li>d. Retain and maintain properties with heritage significance through an annual Heritage Building Grants Program. (<i>Manager Strategic Planning</i>)</li> </ul>	<ul style="list-style-type: none"> <li>i. Implement the 2018-19 Heritage Building Grants Program.</li> <li>ii. Conduct a heritage information session for owners of heritage listed properties.</li> <li>iii. Develop and implement targeted school-based and public programs for the Hurstville Museum and Gallery.</li> <li>iv. Deliver an annual Heritage Publications Grant program.</li> </ul>

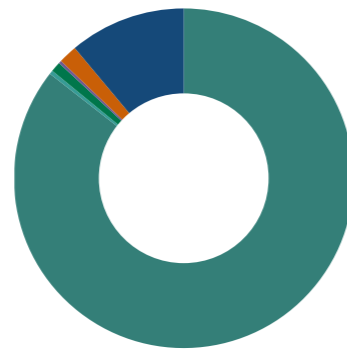
**PERFORMANCE INDICATORS**

Measures	Baseline	Target	Responsibility
<b>Number of trees planted or given away each year.</b>	3,650	3,800	Manager Infrastructure
<b>Number of hectares of active bush regeneration activities.</b>	New measure	20	Manager Infrastructure
<b>The percentage of graffiti tags removed within 48 hours</b>	84%	> 80%	Manager Environment, Health and Regulatory Services
<b>Percentage of environmental pollution complaints responded to within two business days.</b>	75%	75%	Manager Environment, Health and Regulatory Services
<b>Percentage of waste customer requests responded to within 48 hours.</b>	98%	> 98%	Manager Environment, Health and Regulatory Services

## 2018/19 BUDGET

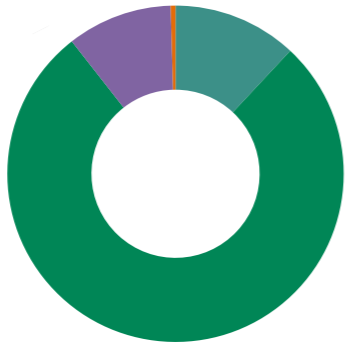
A protected environment and green open spaces		Budget 2018/19 \$,000
<b>Operating Revenue</b>		
Rates and Annual Charges	26,068	
User Charges and Fees	110	
Interest Income	292	
Other Operating Revenues	83	
Operating Grants and Contributions	540	
Profit on Sale of Assets	-	
<b>Total Operating Revenue</b>	<b>27,093</b>	
<b>Operating Expenditure</b>		
Employee Costs	3,673	
Interest Charges	-	
<b>Total Expenditure</b>	<b>31,196</b>	
<b>Operating Result before Capital</b>	<b>(4,102)</b>	
Capital Grants and Contributions	3,378	
<b>Operating Result</b>	<b>(724)</b>	

## INCOME



- Rates and Annual Charges
- User Charges and Fees
- Interest Income
- Other Operating Revenues
- Operating Grants and Contributions
- Capital Grants and Contributions
- Profit on Sale of Assets

## EXPENDITURE



- Employee Costs
- Interest Charges
- Materials and Contracts
- Depreciation and Amortisation
- Other Operating Expenses

## 2018/19 CAPITAL WORKS

Capital Expenditure	A protected environment and green open spaces \$'000
Penshurst Park-Masterplan Works-Stage 2-Grandstand, Stage 3-Aquatic Extension	7,500
Mobile Plant and Vehicle Purchases	1,030
Peakhurst Park Synthetic Field	2,000
Carss Park Foreshore Naturalisation Project (Stages 2 & 3)	2,000
Project Delivery Employee Costs	1,230
Kempt Field Adventure Playground & Public Domain work	1,774
Renown Reserve New Sporting Amenities	1,200
Harold Fraser Oval New Community Facility	1,100
Gannons Park Stage 1 Stormwater diversion	1,000
Charles Pirie Reserve - Warriors. New, Disabled Compliant, Sporting Amenities	1,000
Gannons Park Stage 3 - Irrigation & Returfing	1,000
Peakhurst Park New Sporting Amenities	800
Riverwood Park Sporting Amenities Refurbishment and Construction	800
Beverly Hills Park Refurbishment Works at Sporting Amenity	790
Carrs Bush Park New/Upgraded Amenities Block	750
Claydon Reserve New Sporting amenities	600
Meade Reserve Adventure Playground	600
Myles Dunphy Nature Boardwalk	300
Parks & Reserves Minor Works	280
Oatley Memorial New Amenities Block	250
Gannons Park Resurface Fields 1 & 2	200
McRaes Park New Playground	120
Connells Point Reserve New Playground	120
Bell Ave Reserve Playground	85
Nichol Murray Reserve Playground	80
Olds Park - Shower for Female Players	70
The Green Shade Sail	60
Bus Stop Upgrade Program	60
Olds Park Netball Courts 1,2, & 3	50
Poplar Place Reserve Playground	50
Olds Park Hardcourt 10 & 11	33
Ken Rosewall Tennis Resurface Court 6	30
Gannons Park Automated Lighting	30
Peakhurst Park Automated Lighting	30
Timothy Reserve Sofffall Replacement	25
Olds Park Top Dress Soccer Field 1	8
Gifford Park Top Dress Field	8
Oatley Park Top Dress Oval	8
Gannons Park Top Dress Fields	8
<b>Total Capital Expenditure</b>	<b>\$27,079</b>



## PILLAR 2

# QUALITY, WELL PLANNED DEVELOPMENT

**Goal: 2.1** - Sustainable development delivers better amenity and liveability of the community and the environment.

### LGA-wide planning

*Responsibility: Manager Strategic Planning*

Strategy	In the next three years we will...	Initially (2018-19) we will...
<p><b>2.1.1</b> Prepare a comprehensive LEP for the entire LGA to improve and standardise development controls and regulations</p>	<p><b>a.</b> Prepare a Local Environmental Plan for the Georges River LGA</p>	<p><b>i.</b> Prepare a Local Strategic Planning Statement for the Georges River LGA.</p> <p><b>ii.</b> Start developing a new LEP for the Georges River LGA.</p> <p><b>iii.</b> Start developing a Housing Strategy for the Georges River LGA.</p>

### Master planning

*Responsibility: Manager Strategic Planning*

Strategy	In the next three years we will...	Initially (2018-19) we will...
<p><b>2.1.2</b> Prepare a comprehensive DCP for the LGA to guide development in the LGA.</p>	<p><b>a.</b> Complete the Hurstville City Centre Urban Design Strategy.</p> <p><b>b.</b> Prepare a comprehensive DCP for the entire Georges River LGA.</p> <p><b>c.</b> Complete the master plan for Beverly Hills.</p>	<p><b>i.</b> Start developing a new DCP for the Georges River LGA.</p>

### Development Assessment

*Responsibility: Manager Development and Building*

<p><b>2.1.3</b> Continue rigorous assessment of development applications (DAs) including compliance with DCPs, aesthetic qualities and environmental initiatives.</p>	<p><b>a.</b> Review the policy and procedures for community feedback on development applications, including neighbour notifications.</p>	<p><b>i.</b> Develop and implement the Development and Building Customer Focused Program.</p>
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<b>Monitoring Communications</b> <i>Responsibility: Manager Development and Building</i>		
Strategy	In the next three years we will...	Initially (2018-19) we will...
<b>2.1.4</b> Ensure high quality reporting and DA assessment by Council staff, local planning panels and the Sydney South Planning Panel.	<b>a.</b> Conduct community information sessions on development and building matters.	<b>i.</b> Review development and building templates to increase efficiency. <b>ii.</b> Review the Local Planning Panel process <b>iii.</b> Implement the 2018-19 Bushland Regeneration Program.
<b>Design Review Panel</b> <i>Responsibility: Manager Development and Building</i>		
Strategy	In the next three years we will...	Initially (2018-19) we will...
<b>2.1.5</b> Utilise Council's Design Review Panel to provide independent and expert advice on the design quality of planning proposals and multi-storey developments that meet the review criteria.	<b>a.</b> Review the performance and outcomes of the Design Review Panel to improve efficiencies.	<b>i.</b> Commence the review of the Design Review Panel.
<b>Fire Safety</b> <i>Responsibility: Manager Development and Building</i>		
Strategy	In the next three years we will...	Initially (2018-19) we will...
<b>2.1.6</b> Adopt an effective fire safety program.	<b>a.</b> Adopt and implement a fire safety program that maintains buildings with essential fire services to safeguard the community.	<b>i.</b> Audit high-risk buildings <b>ii.</b> Maintain a high submission rate of Annual Fire Safety Statements.
<b>Goal: 2.2 - The community helps to plan the LGA's future</b>		
<b>Community engagement</b> <i>Responsibility: Manager Development and Building</i>		
Strategy	In the next three years we will...	Initially (2018-19) we will...
<b>2.2.1</b> Use community consultation and feedback to guide a comprehensive set of planning and development strategies that are incorporated into LEPs and Council policies	<b>a.</b> Review community consultation and feedback practices for LEPs and Council policies. <b>b.</b> Provide ongoing education to the community about the development approval process, including the role of the NSW Government.	<b>i.</b> Develop and implement a community information program about the development process

<b>Goal: 2.3 - Council-led development and assets provide quality, long-term benefits to everyone</b>		
<b>Design and sustainability</b> <i>Responsibility: Manager Infrastructure</i>		
Strategy	In the next three years we will...	Initially (2018-19) we will...
<b>2.3.1</b> Ensure quality design and sustainability principles underpin the provision of Council facilities and other assets.	<b>a.</b> Expand Council's security and CCTV systems to improve public safety and accessibility. <b>b.</b> Expand Council's solar panel network to additional and existing buildings. <b>c.</b> Implement more environmentally friendly building practices and products. <b>d.</b> Forward plan, and investigate funding for, major rollouts of sustainable materials.	<b>i.</b> Investigate suitable building materials and procedures for Jubilee Stadium roof extension. <b>ii.</b> Upgrade HVAC System at Hurstville Library to deliver a more comfortable environment. <b>iii.</b> Review essential services to improve building security, compliance and certification. <b>iv.</b> Increase presentation and operation of entertainment and public structures.

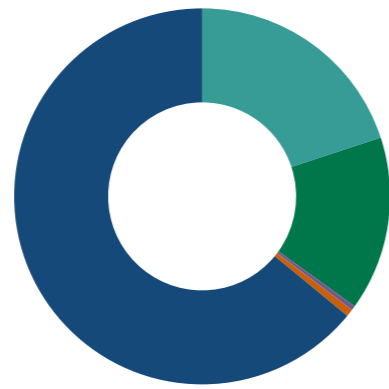
## PERFORMANCE INDICATORS

Measures	Baseline	Target	Responsibility
<b>Number of DAs determined.</b>	876	> 800	Manager Development and Building
<b>Number of DAs determined by IHAP.</b>	36	35	Manager Development and Building
<b>Number of DAs determined by the Regional Planning Panel</b>	15	15	Manager Development and Building
<b>Community participation in strategic land use planning</b>	New measure	To be advised	Manager Strategic Planning

**2018/19 BUDGET**

Quality, well planned development	Budget 2018/19 \$,000
<b>Operating Revenue</b>	
Rates and Annual Charges	-
User Charges and Fees	3,115
Interest Income	2,341
Other Operating Revenues	60
Operating Grants and Contributions	100
Profit on Sale of Assets	-
<b>Total Operating Revenue</b>	<b>5,616</b>
<b>Operating Expenditure</b>	
Employee Costs	6,504
Interest Charges	-
Materials and Contracts	2,299
Depreciation and Amortisation	-
Other Operating Expenses	472
<b>Total Expenditure</b>	<b>9,275</b>
<b>Operating Result before Capital</b>	<b>(3,659)</b>
Capital Grants and Contributions	10,000
<b>Operating Result</b>	<b>6,341</b>

**INCOME**

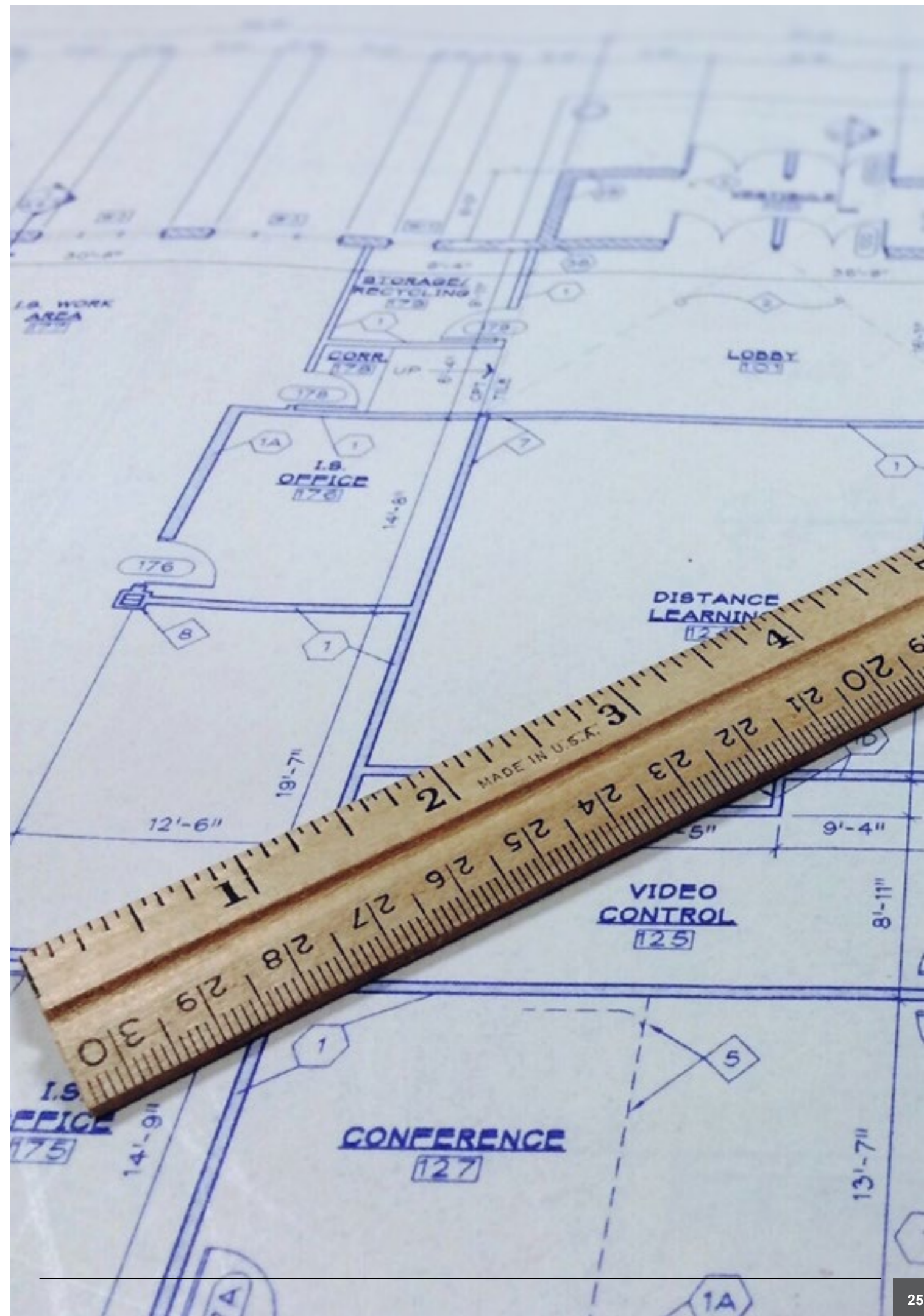


- Rates and Annual Charges
- User Charges and Fees
- Interest Income
- Other Operating Revenues
- Operating Grants and Contributions
- Capital Grants and Contributions
- Profit on Sale of Assets

**EXPENDITURE**

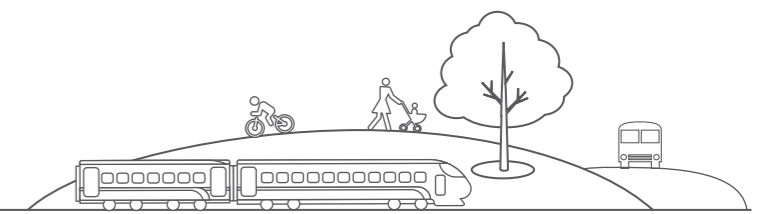


- Employee Costs
- Interest Charges
- Materials and Contracts
- Depreciation and Amortisation
- Other Operating Expenses





## PILLAR 3



# ACTIVE AND ACCESSIBLE PLACES AND SPACES

**Goal: 3.1** - The LGA has a range of transport options to connect people, goods and businesses.

### Parking supply

*Responsibility: Manager Strategic Planning*

Strategy	In the next three years we will...	Initially (2018-19) we will...
<p><b>3.1.1</b> Lobby for improved commuter car parking and manage local parking supply, including around train stations, to enhance business vitality and encourage public transport use, cycling and walking.</p>	<p><b>a.</b> Implement the recommendations of a new car parking strategy.</p>	<p><b>i.</b> Develop a car parking strategy for the commercial centres in the Georges River LGA.</p>

### Integrated transport and land use planning

*Responsibility: Manager Strategic Planning*

Strategy	In the next three years we will...	Initially (2018-19) we will...
<p><b>3.1.2</b> Work with the NSW Government to develop an integrated transport and land use plan and a 20-year precinct plan as part of Future Transport 2056 initiatives.</p>	<p><b>a.</b> Work with State agencies to deliver improved transport outcomes for the Hurstville City Centre area based on the recommendations of the Hurstville CBD TMAP</p> <p><b>b.</b> Draft an integrated transport and land use plan, including a 20-year precinct plan, as part of Future Transport 2056, for public exhibition.</p>	<p><b>i.</b> Complete the Hurstville CBD TMAP.</p> <p><b>ii.</b> Commence work on an integrated transport and land use plan.</p>

**Goal: 3.2 - Roads, footpaths and cycleways are safe, accessible and free of congestion.**

**Capital Works**  
Responsibility: Manager Infrastructure

Strategy	In the next three years we will...	Initially (2018-19) we will...
<b>3.2.2</b> Implement a program of capital and maintenance to meet the needs of current and future users of Council's infrastructure assets.	<ul style="list-style-type: none"> <li><b>a.</b> Develop and implement the annual infrastructure works program, including a Town Centres Public Domain Program.</li> </ul>	<ul style="list-style-type: none"> <li><b>i.</b> Develop and deliver the 2018-19 capital works program for new construction and renewals.</li> <li><b>ii.</b> Develop and deliver the 2018-19 road re-sheeting program. Develop a risk management plan for roads, footpaths and cycleways.</li> <li><b>iii.</b> Deliver the 2018-19 drainage upgrade program including new and replacement works.</li> <li><b>iv.</b> Design and construct road safety devices. Design and construct accessible bus stops to comply with Disability Discrimination Act 1992 (Cth) requirements.</li> </ul>

**Large-scale infrastructure**  
Responsibility: Manager Infrastructure

Strategy	In the next three years we will...	Initially (2018-19) we will...
<b>3.2.3</b> Collaborate with neighbouring councils to deliver large-scale infrastructure and planning projects.	<ul style="list-style-type: none"> <li><b>a.</b> Develop plans with neighbouring councils to deliver large-scale infrastructure projects, including projects recommended in the GRC Open Space and Recreation Strategy.</li> </ul>	<ul style="list-style-type: none"> <li><b>i.</b> Establish a framework, mechanism and resourcing strategy for working with neighbouring councils to deliver large-scale infrastructure projects.</li> </ul>

**Goal: 3.3 - Everyone, including people with disability, navigates the LGA in safety.**

**Accessibility and inclusivity**  
Responsibility: Manager Community and Cultural Development

Strategy	In the next three years we will...	Initially (2018-19) we will...
<b>3.3.1</b> Implement the GRC Disability Inclusion Action Plan.	<ul style="list-style-type: none"> <li><b>a.</b> Engage with and support the local business community to provide more accessible and inclusive services to people of all abilities.</li> <li><b>b.</b> Increase the accessibility and inclusiveness of Council community and major events through accessibility assessments and community feedback.</li> <li><b>c.</b> Provide disability awareness training to staff to build confidence in working with and providing services to people with disability.</li> </ul>	<ul style="list-style-type: none"> <li><b>i.</b> Design and construct an accessible toilet with an adult change table at Carss Park.</li> <li><b>ii.</b> Celebrate International Day of People with Disability.</li> </ul>

**Goal: 3.4 - Everyone has access to a range of active and passive recreation facilities.**

**Open space and recreation**  
Responsibility: Manager Infrastructure

Strategy	In the next three years we will...	Initially (2018-19) we will...
<b>3.4.1</b> Guided by the GRC Open Space and Recreation Strategy, provide contemporary passive and active recreation spaces, aquatic facilities, synthetic fields, community centres and libraries.	<ul style="list-style-type: none"> <li><b>a.</b> Plan, consider funding for and commence a program of capital works and service adjustments that responds to the GRC Open Space and Recreation Strategy, and improve opportunities for the community to participate in sporting, exercise and leisure activities.</li> <li><b>b.</b> Complete Plans of Management for all sporting fields in the Georges River LGA.</li> </ul>	<ul style="list-style-type: none"> <li><b>i.</b> Prioritise new projects and service changes in response to the GRC Open Space and Recreation Strategy.</li> <li><b>ii.</b> Develop innovative funding and delivery models to implement priority projects and recommendations from the GRC Open Space and Recreation Strategy.</li> <li><b>iii.</b> Complete Hurstville Central Plaza as community open space.</li> </ul>

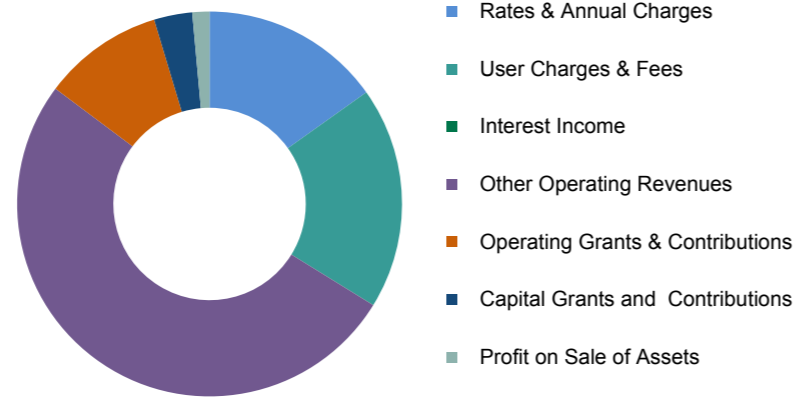
**PERFORMANCE INDICATORS**

Measures	Baseline	Target	Responsibility
Civil designs completion rates.	New measure	90%	Manager Infrastructure
Maintain the Asset Renewal Ratio above industry benchmarks.	116%	> 100%	Manager Infrastructure
Percentage of utility restorations completed within timeframe advised.	80%	80%	Manager Infrastructure

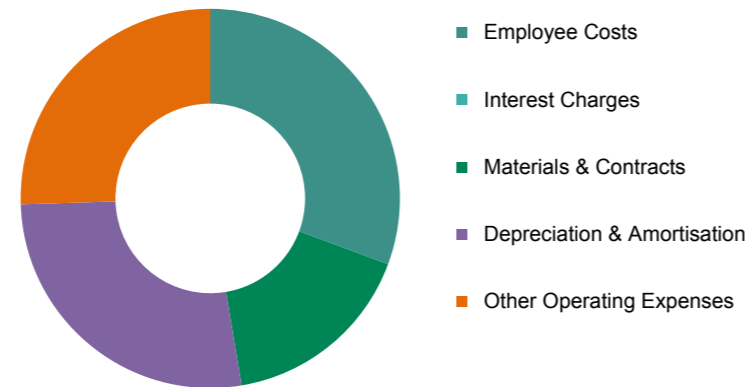
## 2018/19 BUDGET

Active and accessible places and spaces	Budget 2018/19 \$,000
<b>Operating Revenue</b>	
Rates and Annual Charges	1,180
User Charges and Fees	1,452
Interest Income	1
Other Operating Revenues	4,004
Operating Grants and Contributions	789
Profit on Sale of Assets	112
<b>Total Operating Revenue</b>	<b>7,538</b>
<b>Operating Expenditure</b>	
Employee Costs	8,886
Interest Charges	-
Materials and Contracts	4,927
Depreciation and Amortisation	8,006
Other Operating Expenses	7,520
<b>Total Expenditure</b>	<b>29,339</b>
<b>Operating Result before Capital</b>	<b>(21,801)</b>
Capital Grants and Contributions	250
<b>Operating Result</b>	<b>(21,552)</b>

## INCOME



## EXPENDITURE



## 2018/19 CAPITAL WORKS

Capital Expenditure	Active and accessible places and pspaces \$'000
Road Resheeting Program	4,127
Ormonde Parade Hurstville Streetscape	3,000
Stormwater Drainage Program	2,050
Forest Rd Footpath Renewal	1,900
Footpath Program	1,500
Cromdale St Mortdale - Stormwater drainage	1,500
Mobile Plant and Vehicle Purchases	1,100
Central Plaza construction	800
Project Delivery Employee Costs	611
Kogarah CBD Streetscape	300
Restorations Footpaths	200
Infrastructure Plus - Footpath renewal	195
Street Tree Replacement program	150
Restorations Roads	50
<b>Total Capital Expenditure</b>	<b>\$17,483</b>





# PILLAR 4

## A DIVERSE AND PRODUCTIVE ECONOMY

**Goal: 4.1** - Local businesses are supported to help protect jobs and create employment opportunities.

**Economic development**  
*Responsibility: Manager Strategic Planning*

Strategy	In the next three years we will...	Initially (2018-19) we will...
<p><b>4.1.1</b> Primarily target economic development initiatives in Kogarah, Hurstville, Kingsgrove, Peakhurst and Riverwood</p>	<p><b>a.</b> Adopt the Economic Development Strategy as supported by local business, Council's Economic Development Advisory Committee and Council.</p> <p><b>b.</b> Implement a program of works in key centres that responds to the Economic Development Strategy.</p> <p><b>c.</b> Promote effective economic development initiatives that benefit the LGA.</p> <p><b>d.</b> Regularly review and monitor DA times and implement efficiencies to improve DA turnaround times. <i>(Manager Development and Building)</i></p>	<p><b>i.</b> Complete the Economic Development Strategy. Promote the benefits of economic development to the community.</p> <p><b>ii.</b> Commence work with the NSW Government, adjoining councils, business and community groups to facilitate, coordinate and stimulate economic development opportunities.</p>

**Economic sectors**  
*Responsibility: Manager Strategic Planning*

Strategy	In the next three years we will...	Initially (2018-19) we will...
<p><b>4.1.2</b> Develop economic programs that target the health, retail, construction, education and financial sectors, small to medium businesses and home based businesses.</p>	<p><b>a.</b> Implement initiatives in key economic sectors in response to the Economic Development Strategy.</p> <p><b>b.</b> Provide clearer, tailored information for small business on council approvals and regulatory requirements.</p>	<p><b>i.</b> Partner with Realise Business to assist start-up and growing businesses in the LGA and promote and facilitate networking opportunities</p> <p><b>ii.</b> Develop and present regular information sessions on council development assessment and regulatory requirements and processes for small business.</p>

**Place making**  
Responsibility: Manager Strategic Planning

Strategy	In the next three years we will...	Initially (2018-19) we will...
<b>4.1.3</b> Deliver responsive placed-based activities across the LGA to promote the natural environment, improve cleanliness and safety, and assist local businesses.	<ul style="list-style-type: none"> <li><b>a.</b> Deliver programs to improve cleanliness and attractiveness of public spaces and increase night-time activation in Hurstville CBD</li> <li><b>b.</b> Deliver programs in the Kogarah town centre to improve cleanliness, attractiveness and activation</li> <li><b>c.</b> Implement medium and long-term place-based initiatives across other centres in the LGA.</li> <li><b>d.</b> Measure the community's satisfaction of the LGA's key town centres as places.</li> </ul>	<ul style="list-style-type: none"> <li><b>i.</b> Develop and implement a place-making works program. Prepare shopfront guidelines for Hurstville</li> <li><b>ii.</b> Undertake the 'Big Wash' cleaning program in Hurstville CBD.</li> <li><b>iii.</b> Undertake 'Kogarah Clean' in Kogarah CBD. Undertake family-orientated and centre activation community events in Kogarah CBD.</li> <li><b>iv.</b> Undertake an annual community town centre satisfaction survey.</li> </ul>

**Goal: 4.2** - Outcomes from an Employment Lands Study ensure sufficient land is available for future employment growth.

**Employment lands**  
Responsibility: Manager Strategic Planning

Strategy	In the next three years we will...	Initially (2018-19) we will...
<b>4.2.1</b> Develop an Employment Lands Study to preserve employment lands and to protect employment growth and services during land rezoning processes.	<ul style="list-style-type: none"> <li><b>a.</b> Implement the Employment Lands Study, informed by consultation with the community, business, landowners and others.</li> <li><b>b.</b> Establish guidelines for assessing rezoning proposals in industrial and urban services land.</li> </ul>	<ul style="list-style-type: none"> <li><b>i.</b> Complete the Employment Lands Study following a supply and demand assessment.</li> <li><b>ii.</b> Adopt guidelines for assessing rezoning proposals in industrial and urban services land.</li> </ul>

**Goal: 4.3** - The ambitions for Hurstville and Kogarah as strategic centres are realised.

**Critical infrastructure**  
Responsibility: Manager Strategic Planning

Strategy	In the next three years we will...	Initially (2018-19) we will...
<b>4.3.1</b> Advocate at all levels of government to ensure critical infrastructure accompanies significant residential and employment growth.	<ul style="list-style-type: none"> <li><b>a.</b> Prepare a new Section 94 Contributions Plan for the Georges River LGA.</li> <li><b>b.</b> Lobby the Australian and NSW Governments to address infrastructure gaps.</li> <li><b>c.</b> Work with the NSW Government and Canterbury-Bankstown Council on the orderly development of Riverwood as a Planning Precinct.</li> </ul>	<ul style="list-style-type: none"> <li><b>i.</b> Identify critical infrastructure needs arising from the new car parking strategy.</li> </ul>

**Kogarah health and education precinct**  
Responsibility: Manager Strategic Planning

Strategy	In the next three years we will...	Initially (2018-19) we will...
<b>4.3.2</b> Collaborate across all levels of government so that the Kogarah health and research hub can grow and attract allied services, increase employment, provide a range of housing types (including affordable housing) and provide excellent transport connections to and within the South and Eastern City districts.	<ul style="list-style-type: none"> <li><b>a.</b> Actively participate with State agencies and Bayside Council to achieve the ambitions for the Kogarah health and research hub Collaboration Area.</li> </ul>	<ul style="list-style-type: none"> <li><b>i.</b> Play an active role as processes are established for the Kogarah health and research hub Collaboration Area.</li> </ul>

**Investment opportunities**  
Responsibility: Manager Strategic Planning

Strategy	In the next three years we will...	Initially (2018-19) we will...
<b>4.3.3</b> Create an action plan with the business community that markets the LGA's investment opportunities.	<ul style="list-style-type: none"> <li><b>a.</b> Prepare and implement an action plan to market the LGA's investment opportunities.</li> </ul>	<ul style="list-style-type: none"> <li><b>i.</b> Begin developing an action plan to market the LGA's investment opportunities.</li> </ul>

**PERFORMANCE INDICATORS**

Measures	Baseline	Target	Responsibility
24 commercial centres, identified for daily cleaning, cleaned each day.	100%	100%	Executive Manager Engineering Operations
Mean gross assessment times (in days) on DAs, modifications, DA reviews.	101.4	< 90 gross days	Manager Development and Building
Percentage of Construction Certificates determined in 21 days.	76%	> 90%	Manager Development and Building
Percentage of planning proposals meeting Gateway determination timeframes.	85%	> 85%	Manager Strategic Planning

More KPIs will be developed for this Pillar as part of finalising the Economic Development Strategy.

## 2018/19 BUDGET

### A diverse and productive economy

Budget  
2018/19  
\$,000

#### Operating Revenue

Rates and Annual Charges	624
User Charges and Fees	281
Interest Income	57
Other Operating Revenues	-
Operating Grants and Contributions	97
Profit on Sale of Assets	-

**Total Operating Revenue 1,059**

#### Operating Expenditure

Employee Costs	5,979
Interest Charges	96
Materials and Contracts	2,814
Depreciation and Amortisation	6
Other Operating Expenses	517

**Total Expenditure 9,412**

**Operating Result before Capital (8,354)**

Capital Grants and Contributions 909

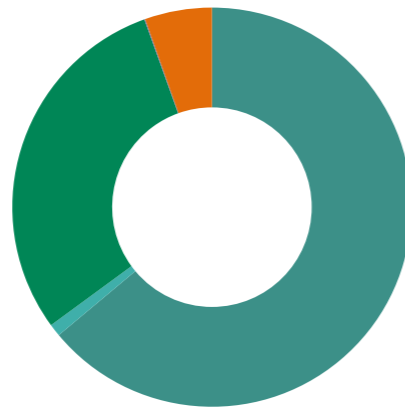
**Operating Result (7,445)**

## INCOME



- Rates and Annual Charges
- User Charges and Fees
- Interest Income
- Other Operating Revenues
- Operating Grants and Contributions
- Capital Grants and Contributions
- Profit on Sale of Assets

## EXPENDITURE



- Employee Costs
- Interest Charges
- Materials and Contracts
- Depreciation and Amortisation
- Other Operating Expenses

## 2018/19 CAPITAL WORKS

### Capital Expenditure

A diverse and  
productive economy  
'\$000

Central Plaza construction	800
Mortdale Shops Streetscape	537
Commercial Property Refurbishments	200
Organisation Wide NCIF projects	50
<b>Total Capital Expenditure</b>	<b>\$1,587</b>





## PILLAR 5

# A HARMONIOUS AND PROUD COMMUNITY WITH STRONG SOCIAL SERVICES AND INFRASTRUCTURE

**Goal: 5.1** - We create and support events that celebrate community and cultural identity and benefit the economy

### Events

*Responsibility: Manager Customer Service and Events*

Strategy	In the next three years we will...	Initially (2018-19) we will...
<p><b>5.1.1</b> Initiate, facilitate and support inclusive and accessible events that meet the community's aspirations and actively connect Council to individuals, community groups and businesses.</p>	<ul style="list-style-type: none"> <li><b>a.</b> Assess event capacity and opportunities to make the LGA a preferred event destination.</li> <li><b>b.</b> Implement an annual program of Council-run and Council-supported events.</li> <li><b>c.</b> Develop an Environmentally Sustainable Events Policy.</li> <li><b>d.</b> Build stronger relationships with local businesses, industries and State agencies to maximise sponsorship of local events.</li> <li><b>e.</b> Develop an online event toolkit to help community and commercial groups deliver events. Build community capacity in event planning and delivery.</li> </ul>	<ul style="list-style-type: none"> <li><b>i.</b> Conduct a location/venue audit of the LGA and map existing event activity and infrastructure.</li> <li><b>ii.</b> Evaluate event value to the LGA, investigate a destination event for the LGA and review the events process.</li> <li><b>iii.</b> Engage sponsorship expertise to review and revamp event sponsorship.</li> </ul>

**Goal:5.2** - Affordable and quality housing options are available

### Affordable housing

*Responsibility: Manager Strategic Planning*

Strategy	In the next three years we will...	Initially (2018-19) we will...
<p><b>5.2.1</b> Partner with State agencies to increase supply of affordable housing for residents on very low to moderate incomes.</p>	<ul style="list-style-type: none"> <li><b>a.</b> Develop, as part of a new Housing Strategy, an affordable housing policy and affordable housing target for the LGA.</li> </ul>	<ul style="list-style-type: none"> <li><b>i.</b> Prepare an affordable rental housing policy.</li> </ul>

<b>Housing for key workers</b> <i>Responsibility: Manager Strategic Planning</i>		
<b>Strategy</b>	<b>In the next three years we will...</b>	<b>Initially (2018-19) we will...</b>
<b>5.2.2</b> Advocate to the NSW Government to include 'key worker' housing for moderate income earners to be included in affordable housing initiatives.	<b>a.</b> Work with the NSW Government to extend the application of affordable rental housing initiatives to key workers.	<b>i.</b> Use the new Housing Strategy to inform NSW Government advocacy that includes key worker housing in affordable housing initiatives.
<b>Mandatory requirements</b> <i>Responsibility: Manager Strategic Planning</i>		
<b>Strategy</b>	<b>In the next three years we will...</b>	<b>Initially (2018-19) we will...</b>
<b>5.2.3</b> Advocate to the NSW Government to include mandatory affordable housing requirements in Council LEPs.	<b>a.</b> Advocate to the NSW Government to include mandatory affordable housing requirements in the Standard Instrument LEP.	<b>i.</b> Based on the findings of the Affordable Housing Strategy, approach the NSW Department of Planning and Environment to include mandatory affordable housing in State Environmental Planning Policy No. 70 – Affordable Housing (Revised Schemes).
<b>Housing diversity and choice</b> <i>Responsibility: Manager Strategic Planning</i>		
<b>Strategy</b>	<b>In the next three years we will...</b>	<b>Initially (2018-19) we will...</b>
<b>5.2.4</b> Develop policies that encourage a greater supply of housing diversity and choice.	<b>a.</b> Incorporate the results of the Housing Strategy into the comprehensive LEP and DCP, and Council's planning guidelines.	<b>i.</b> Include initiatives to encourage greater housing diversity and choice in the comprehensive LEP and DCP and planning guidelines.
<b>Council-led development proposals</b> <i>Responsibility: Executive Manager Premium Facilities and Properties</i>		
<b>Strategy</b>	<b>In the next three years we will...</b>	<b>Initially (2018-19) we will...</b>
<b>5.2.5</b> Council-led development proposals incorporate, where feasible, options that support affordable and diverse housing.	<b>a.</b> Complete the Planning Proposal for Oatley Aged Care Centre and, if approved, engage an aged care service provider to manage the facility. Investigate the potential to include affordable housing in Council-led developments.	<b>i.</b> Complete the Planning Proposal for Oatley Aged Care Centre.

<b>Goal: 5.3 - The community is socially and culturally connected.</b>		
<b>Social and cultural plans</b> <i>Responsibility: Manager Community and Cultural Development</i>		
<b>Strategy</b>	<b>In the next three years we will...</b>	<b>Initially (2018-19) we will...</b>
<b>5.3.1</b> Develop and implement a Social Plan and a Cultural Strategy that celebrates diversity, promotes the multicultural community, supports innovation and creativity and contributes to the economic success of the area.	<b>a.</b> Develop and implement a Social Plan to build the LGA's social strengths. <b>b.</b> Develop and implement a Cultural Strategy to build the LGA's cultural strengths. <b>c.</b> Provide a broad and balanced range of cultural activities that are accessible to the local and wider metropolitan communities.	<b>i.</b> Conduct community consultation to inform a draft Social Plan and draft Cultural Strategy. <b>ii.</b> Demonstrate continuous improvement through a community engagement feedback process. <b>iii.</b> Incorporate Social Plan and Cultural Strategy objectives in preparations for Council's events including Australia Day, Harmony Day, Chinese New Year, Pride Month and NAIDOC week celebrations.
<b>Social participation and community wellbeing</b> <i>Responsibility: Manager Community and Cultural Development</i>		
<b>Strategy</b>	<b>In the next three years we will...</b>	<b>Initially (2018-19) we will...</b>
<b>5.3.2</b> Develop, support and promote programs and activities that foster social participation and wellbeing of the diverse community, regardless of age, gender, sexual orientation, cultural or religious background.	<b>a.</b> Implement an annual program of activities that create opportunities for community interaction and cohesion <b>b.</b> Collaborate across Council and with relevant partners to develop holistic programs for community benefit. <b>c.</b> Develop programs for the LGA's aged, youth, multicultural and Indigenous communities. <b>d.</b> Implement Council's Equal Employment Opportunity policy. <b>e.</b> Implement the Georges River Council Disability Inclusion Action Plan. <b>f.</b> Develop action plans that address the needs of the aged, youth, multicultural and Indigenous communities in the Georges River area.	<b>i.</b> Develop and sustain community partnerships that result in improved social participation programs. <b>ii.</b> Undertake community analysis and consultation to better understand the needs and aspirations of the community. <b>iii.</b> Develop a calendar of cultural development programs and events that increase opportunities for social participation. <b>iv.</b> Develop a directory of free and low-cost services for seniors. <b>v.</b> Implement and support a minimum of ten programs and activities that contribute towards the wellbeing of Council residents. <b>vi.</b> Develop accessibility maps for key town centres in the LGA.

<b>Community safety planning</b> <i>Responsibility: Manager Community and Cultural Development</i>		
<b>Strategy</b>	<b>In the next three years we will...</b>	<b>Initially (2018-19) we will...</b>
<b>5.3.3</b> Develop an integrated Community Safety Plan to identify the role Council and others can play in helping to make the LGA a safer place.	<ul style="list-style-type: none"> <li><b>a.</b> Develop and implement a Community Safety Plan.</li> <li><b>b.</b> Increase community safety awareness with business and residents.</li> <li><b>c.</b> Work with the Police Area Command to manage Alcohol Free Zones and Alcohol Prohibited Areas.</li> </ul>	<ul style="list-style-type: none"> <li><b>i.</b> Review and assess the impact of CCTV cameras across the LGA.</li> <li><b>ii.</b> Facilitate meetings with the community and Local Area Command to address community safety issues.</li> <li><b>iii.</b> Re-establish Alcohol Free Zones and Alcohol Prohibited Areas in the LGA.</li> </ul>
<b>Children's services</b> <i>Responsibility: Manager Children's Services</i>		
<b>Strategy</b>	<b>In the next three years we will...</b>	<b>Initially (2018-19) we will...</b>
<b>5.3.4</b> Provide high quality, affordable and economically viable education and care across Council's children's services.	<ul style="list-style-type: none"> <li><b>a.</b> Implement the 2017-20 Children's Services Strategic Plan with an emphasis on best practice and family-friendly childcare services.</li> <li><b>b.</b> Investigate the feasibility of a 24-hour child care centre in the Kogarah health and education precinct and implement if viable.</li> <li><b>c.</b> Locate an appropriate site for an occasional child care service within the Hurstville CBD.</li> <li><b>d.</b> Operate all child care services with contemporary technology.</li> </ul>	<ul style="list-style-type: none"> <li><b>i.</b> Relocate the Hurstville Early Learning Centre to new premises.</li> <li><b>ii.</b> Establish a 40-place long day-care centre within the LGA close to transport and business within the LGA.</li> <li><b>iii.</b> Establish a 23-place occasional care service within the LGA.</li> <li><b>iv.</b> Improve the quality of child care digital services. Integrate Council's Children's Services Strategy into each service's Quality Improvement Plan.</li> <li><b>v.</b> Conduct community and customer consultation to establish the need for, and interest in, establishing a 24/7 child care service.</li> </ul>

<b>Goal: 5.4 - Diverse, vibrant community facilities and spaces are connected, well maintained and accessible.</b>		
<b>Library services</b> <i>Responsibility: Manager Library Services</i>		
<b>Strategy</b>	<b>In the next three years we will...</b>	<b>Initially (2018-19) we will...</b>
<b>5.4.1</b> Expand the role of libraries as welcoming and inclusive spaces with services, collections and programs that inspire and engage with the community.	<ul style="list-style-type: none"> <li><b>a.</b> Implement the 2017-20 Library Strategy to improve service delivery, technology, collections, information services, community engagement and programs.</li> </ul>	<ul style="list-style-type: none"> <li><b>i.</b> Research and evaluate contemporary library service delivery models.</li> <li><b>ii.</b> Consult with the community and library staff and consider the findings of the Open Space and Recreation Strategy, to address issues within the library service delivery model.</li> <li><b>iii.</b> Develop a Technology and Digital Access Plan.</li> <li><b>iv.</b> Develop a responsive collection development practice that encourages strong community participation.</li> <li><b>v.</b> Develop and implement an Information Services Plan.</li> <li><b>vi.</b> Engage with the community to promote, inform, showcase and receive feedback on library services.</li> </ul>
<b>Community facilities</b> <i>Responsibility: Manager Community and Cultural Development</i>		
<b>Strategy</b>	<b>In the next three years we will...</b>	<b>Initially (2018-19) we will...</b>
<b>5.4.2</b> Collaborate with State agencies, the education sector and neighbouring councils to provide regional-level community facilities.	<ul style="list-style-type: none"> <li><b>a.</b> Identify regional-level community facilities as part of the development of the Open Space, Recreation and Community Facilities Strategy.</li> <li><b>b.</b> Work with the NSW Government to encourage greater provision of adequate crisis accommodation in the LGA.</li> </ul>	<ul style="list-style-type: none"> <li><b>i.</b> Work with SSROC to advocate for regional-level community facilities.</li> <li><b>ii.</b> Liaise with the Office of Sport and NSW Department of Education to investigate regional-level community facilities.</li> <li><b>iii.</b> Work with the NSW Government to facilitate an increase in crisis accommodation in the LGA for women and children who are at risk of, or experiencing, homelessness as a result of domestic violence.</li> </ul>

<b>Affordable facilities</b> <i>Responsibility: Manager Community and Cultural Development</i>		
Strategy	In the next three years we will...	Initially (2018-19) we will...
<b>5.4.3</b> Provide a range of affordable and accessible facilities for community-based activities.	<b>a.</b> Review and deliver Council's Venue Hire Grants Program in conjunction with the Grants, Donations and Sponsorship Policy.	<b>i.</b> Deliver and promote the annual Venue Hire Grants Program for subsidised usage of Council facilities for programs and activities that benefit the community.
<b>Promoting the Arts</b> <i>Responsibility: Manager Community and Cultural Development</i>		
Strategy	In the next three years we will...	Initially (2018-19) we will...
<b>5.4.4</b> Encourage and promote the arts through Council's cultural facilities including Hurstville Museum & Gallery, Hurstville Entertainment Centre and Carss Park Artist's Cottage.	<b>a.</b> Implement an annual program of community and cultural programs and events.	<b>i.</b> Develop and deliver the Georges River Art Prize, Artist in Residence Program and Discovery Festival.
<b>Goal: 5.5 - The community is safe and healthy</b>		
<b>Regulatory Functions</b> <i>Responsibility: Manager Environment, Health and Regulatory Service</i>		
Strategy	In the next three years we will...	Initially (2018-19) we will...
<b>5.5.1</b> Conduct Council's regulatory functions in accordance with legislative requirements.	<b>a.</b> Ensure Council continues to liaise with the NSW Government and relevant stakeholders to keep up-to-date with legislative changes. <b>b.</b> Continue to implement the food premises inspection program. <b>c.</b> Continue to implement Council's public health programs. <b>d.</b> Develop and implement boarding house, asbestos and development site compliance programs.	<b>i.</b> Implement the food premises inspection program. <b>ii.</b> Develop and implement a regulated systems program. Implement the public pool inspection program. <b>iii.</b> Implement the mortuaries' inspection program. <b>iv.</b> Develop and implement a boarding house compliance program. <b>v.</b> Develop and implement an asbestos education program. <b>vi.</b> Develop a program to manage development site condition compliance.

<b>Compliance of public space</b> <i>Responsibility: Manager Environment, Health and Regulatory Services</i>		
Strategy	In the next three years we will...	Initially (2018-19) we will...
<b>5.5.2</b> Manage public spaces to ensure legislative compliance and promote a safe and healthy environment for the community.	<b>a.</b> Develop and implement compliance management programs. <b>b.</b> Develop and implement a parking education program. <b>c.</b> Develop and implement an animal management education program.	<b>i.</b> Develop and implement a school safety and education program. Implement the footways' use approvals system. <b>ii.</b> Ensure compliance with removal of illegal rubbish by the dumper. <b>iii.</b> Develop and implement an animal management education program that includes promotion of increased registrations.

## PERFORMANCE INDICATORS

Measures	Baseline	Target	Responsibility
Utilisation of Council's Child Care Centres.	> 95%	> 95%	Manager Children's Services
Number of annual visitors to Museum and Gallery	Museum & Gallery - 8,995	Museum and Gallery – 12,000	Manager Community and Cultural Development
Number of annual visitors to Hurstville Entertainment Centre	HEC - 107,326	HEC – 100,000	Manager Community and Cultural Development
Number of attendees at council major events	68,000	70,000	Manager Customer Experience and Events
Number of library members	73,352	73,000	Manager Library Services
Percentage of food premises inspected annually.	100%	100%	Manager Environment, Health and Regulatory Services
Percentage of school safety zones patrolled annually.	New measure	100%	Manager Environment, Health and Regulatory Services

## 2018/19 BUDGET

A harmonious and proud community with strong social services and infrastructure

Budget  
2018/19  
\$,000

### Operating Revenue

Rates and Annual Charges	-
User Charges and Fees	5,757
Interest Income	-
Other Operating Revenues	235
Operating Grants and Contributions	1,706
Profit on Sale of Assets	(1)

**Total Operating Revenue 7,697**

### Operating Expenditure

Employee Costs	18,266
Interest Charges	-
Materials and Contracts	2,204
Depreciation and Amortisation	2,641
Other Operating Expenses	2,795

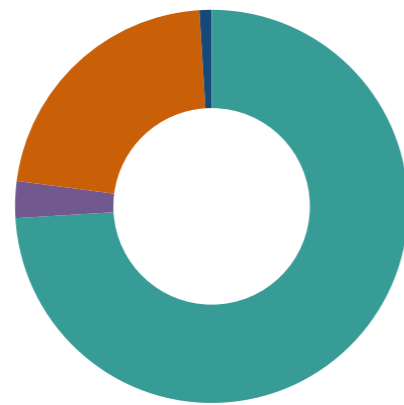
**Total Expenditure 25,906**

**Operating Result before Capital (18,209)**

Capital Grants and Contributions 76

**Operating Result (18,133)**

## INCOME



- Rates & Annual Charges
- User Charges and Fees
- Interest Income
- Other Operating Revenues
- Operating Grants and Contributions
- Capital Grants and Contributions
- Profit on Sale of Assets

## EXPENDITURE



- Employee Costs
- Interest Charges
- Materials and Contracts
- Depreciation and Amortisation
- Other Operating Expenses

## 2018/19 CAPITAL WORKS

### Capital Expenditure

A harmonious and proud community with strong social services and infrastructure  
\$,000

Hurstville Library Upgrade	1,500
Sans Souci Pool Refurbishment Stage 1	1,000
Kogarah Library New customer service Hubs	750
Library Books and Equipment	545
Jubilee Oval - Sound system and CCTV	525
Sans Souci Pool - Plantroom & Amenities Upgrade Stage 2	400
Kogarah Library Roof renewal	250
HALC Gym Equipment	160
Community Events	20
<b>Total Capital Expenditure</b>	<b>\$5,150</b>





# PILLAR 6



## LEADERSHIP AND TRANSPARENCY

**Goal: 6.1 - The community is involved and listened to**

### Community consultation

Responsibility: Executive Manager, Office of the General Manager

Strategy	In the next three years we will...	Initially (2018-19) we will...
<p><b>6.1.1</b> Actively implement the GRC Community Engagement Policy and Strategy, providing a consistent and best-practice approach to engagement across all Council functions.</p>	<p><b>a.</b> Review performance indicators and data with internal and external stakeholders to ensure data contributes to continuous improvement.</p> <p><b>b.</b> Embed Council's Engagement Strategy as an overarching process for all Council engagement activity.</p> <p><b>c.</b> Develop and build a brand and identity for the LGA.</p>	<p><b>i.</b> Implement the Your Say Georges River Panel.</p> <p><b>ii.</b> Consult with internal and external stakeholders on key performance indicators.</p>

### Engagement mechanisms

Responsibility: Executive Manager, Office of the General Manager

Strategy	In the next three years we will...	Initially (2018-19) we will...
<p><b>6.1.2</b> Use of online, social media and other communication channels, including Your Say Georges River.</p>	<p><b>a.</b> Increase the range of community engagement activities on Council's website.</p> <p><b>b.</b> Broaden the range of Council and community issues referred for feedback to Council's Your Say Georges River Panel.</p> <p><b>c.</b> Develop a comprehensive communication plan for Council's projects, programs and initiatives.</p>	<p><b>i.</b> Explore the potential for Council open days with the community.</p> <p><b>ii.</b> Engage Council's Your Say Georges River Panel and tools on:</p> <ul style="list-style-type: none"> <li>The annual Historical Markers' Program to create awareness of the history, heritage and cultural identity of the Georges River area</li> <li>The development of the Canopy Enhancement Program</li> <li>The Beverly Hills Master Plan</li> <li>Other major projects where Council is seeking community engagement.</li> </ul>

<b>Performance reporting</b> <i>Responsibility: Executive Manager, Office of the General Manager</i>		
Strategy	In the next three years we will...	Initially (2018-19) we will...
<b>6.1.3</b> Publicly and regularly report on our performance against strategic, financial and operational plans	<b>a.</b> Comply with all requirements of Integrated Planning and Reporting legislation, including progress reports for the Community Strategic Plan, Delivery Program and Operational Plan.  <b>b.</b> Develop an Annual Community Consultation Progress report.  <b>c.</b> Advocate to the Office of Local Government for timely benchmarking across councils.	<b>i.</b> Report to Council twice a year on progress against the adopted Delivery Program and Operational Plan.
<b>Goal: 6.2 - Open, informed and transparent decision-making supports the interests of the community</b>		
<b>Transparent communication</b> <i>Responsibility: Executive Manager, Office of the General Manager</i>		
Strategy	In the next three years we will...	Initially (2018-19) we will...
<b>6.2.1</b> Make all reports to Council Meetings public wherever possible under the Local Government Act 1993 or provide open and closed reports where necessary.	<b>a.</b> Investigate the feasibility of 'Meet your Ward Councillors' sessions.	<b>i.</b> Report quarterly to Council on progress against outstanding Council resolutions.  <b>ii.</b> Regularly review adherence to the Local Government Act 1993 (LG Act) and Code of Meeting Practice in relation to confidential reports.  <b>iii.</b> Provide fact sheets at each Council meeting to inform the community on the reasons for confidential Council reports.
<b>Risk management</b> <i>Responsibility: Manager Governance and Risk Management</i>		
Strategy	In the next three years we will...	Initially (2018-19) we will...
<b>6.2.2</b> Undertake effective risk management to provide greater certainty and security over the management of Council resources and services.	<b>a.</b> Annually review Council's enterprise and operational risks.  <b>b.</b> Continue fraud and corruption prevention programs.  <b>c.</b> Comply with laws, codes, policies and procedures.	<b>i.</b> Identify priority risk management activities including related claims issues.  <b>ii.</b> Minimise or maintain operational and enterprise risks to an acceptable level by monitoring action plans in risk register.  <b>iii.</b> Report quarterly to Council's Audit, Risk and Improvement Committee on progress with implementing audit plans.  <b>iv.</b> Review policy framework across the suite of governance-related documents.  <b>v.</b> Update policy register and include review dates.

<b>Procurement</b> <i>Responsibility: Manager Governance and Risk Management</i>		
Strategy	In the next three years we will...	Initially (2018-19) we will...
<b>6.2.3</b> Ensure procurement policies and practices demonstrate best-practice in probity assurance and legislative compliance.	<b>a.</b> Continuously improve procurement policy and practice through the Local Government Procurement Program.  <b>b.</b> Register all contracts as per Council's Procurement Policy.	<b>i.</b> Ensure procurement activity conforms with legislation and Council policy.  <b>ii.</b> Make procurement information and processes accessible via the Council intranet in conjunction with staff training.  <b>iii.</b> Monitor contracts by evaluating the contracts register and report annually.
<b>Timely provision of information</b> <i>Responsibility: Manager Governance and Risk Management</i>		
Strategy	In the next three years we will...	Initially (2018-19) we will...
<b>6.2.4</b> Provide timely access to Council information, in accordance with legislation, policy, public interest considerations, proactive disclosure and the respect for individual privacy.	<b>a.</b> Maintain online public registers as required under the Government Information (Public Access) Act 2009 (GIPA) including contracts, gifts and benefits and Councillor disclosures of interest returns (Section 449 of the LG Act).  <b>b.</b> Maintain online records of Council and Committee papers and minutes, donations and sponsorships, and Councillor expenses. ( <i>Executive Manager, Office of The General Manager</i> )  <b>c.</b> Report annually to the Office of Local Government and the NSW Ombudsman on Code of Conduct and Public Interest Disclosure matters.	<b>i.</b> Process and determine formal GIPA requests.  <b>ii.</b> Regularly review proactive release of Council information to ensure availability online.
<b>Audit responsibilities</b> <i>Responsibility: Internal Auditor</i>		
Strategy	In the next three years we will...	Initially (2018-19) we will...
<b>6.2.5</b> Use the Audit, Risk and Improvement Committee to independently advise Council on good governance, audit matters, business improvement and risk management controls.	<b>a.</b> Support the Audit, Risk and Improvement Committee to fulfil its responsibilities under the LG Act.  <b>b.</b> Prepare and implement a three-year risk-based Audit Plan  <b>c.</b> Work with the Office of Local Government to clarify risk management and business improvement functions and guidelines under Section 23A of the LG Act.	<b>i.</b> Ensure the Audit, Risk and Improvement Committee is run according to the Council-adopted charter, including quarterly meetings.  <b>ii.</b> Recruit for the outgoing member of the Audit, Risk and Improvement Committee.  <b>iii.</b> Implement a one-year Audit Program aligned to the Audit Plan and timetable endorsed by the Audit, Risk and Improvement Committee.  <b>iv.</b> Implement any mandatory internal audit guidelines issued by the OLG.

### Councillor role

Responsibility: Executive Manager, Office of the General Manager

Strategy	In the next three years we will...	Initially (2018-19) we will...
<b>6.2.6</b> Ensure compliance with Section 232(1) of the Local Government Act and processes adopted in Council policies.	<ul style="list-style-type: none"> <li><b>a.</b> Implement a Councillor training program to improve decision making, facilitate better communication with the local community and assist Councillors to acquire and maintain the skills needed to perform their role.</li> </ul>	<ul style="list-style-type: none"> <li><b>i.</b> Implement a program of open days to improve community engagement.</li> <li><b>ii.</b> Ensure Councillors have access to a minimum of 12 hours skills' development training each year.</li> </ul>

### Goal: 6.3 - Leadership focuses on innovation and improving the customer experience

### Customer service

Responsibility: Manager Customer Service and Events

Strategy	In the next three years we will...	Initially (2018-19) we will...
<b>6.3.1</b> Meet customer service commitments that aim to make it easy to do business with Council and create systems and a culture that support positive customer experiences.	<ul style="list-style-type: none"> <li><b>a.</b> Expand online services and payment options, including mobile applications, public Wi-Fi and self-service kiosks.</li> <li><b>b.</b> Increase automation of processes to increase efficiencies.</li> <li><b>c.</b> Improve the DA lodgement processes and pre-lodgement advice, including new NSW Department of Planning and Environment guidelines.</li> <li><b>d.</b> Improve consistency and reliability of service across all customer contact channels</li> </ul>	<ul style="list-style-type: none"> <li><b>i.</b> Improve internal reporting to reflect customer response times and officer accountability.</li> <li><b>ii.</b> Develop a harmonised customer request management system.</li> <li><b>iii.</b> Increase online services.</li> <li><b>iv.</b> Review and improve the website to enable more self service.</li> <li><b>v.</b> Implement Council's customer feedback and complaints management framework.</li> <li><b>vi.</b> Build customer service training into the GRC Learning and Development Plan.</li> <li><b>vii.</b> Upgrade contact centre technology and expand customer contact channels to include webchat and call back option.</li> </ul>

### Continuous improvement

Responsibility: Executive Manager, Office of the General Manager

Strategy	In the next three years we will...	Initially (2018-19) we will...
<b>6.3.2</b> Demonstrate a culture of continuous improvement and effective governance throughout Council services.	<ul style="list-style-type: none"> <li><b>a.</b> Advocate a comprehensive performance program for all Councils with OLG, in partnership with LG Professionals.</li> <li><b>b.</b> Establish Council's reputation as a leading local government organisation.</li> <li><b>c.</b> Implement a Digital Innovation Strategy to provide a strategic approach to improvements to customer service, service delivery and performance improvement.</li> </ul>	<ul style="list-style-type: none"> <li><b>i.</b> Enhance quarterly reporting processes to better review service delivery performance.</li> <li><b>ii.</b> Implement a consistent project management methodology with overarching reporting for consistency and service delivery.</li> <li><b>iii.</b> Develop a Digital Innovation Strategy.</li> <li><b>iv.</b> Work with the University of NSW to implement the innovative smart street furniture project in Olds Park, Mortdale and Memorial Square, Hurstville.</li> </ul>

### Strategy and innovation

Responsibility: Director City Strategy and Innovation

Strategy	In the next three years we will...	Initially (2018-19) we will...
<b>6.3.3</b> Increase the status, influence, reputation and brand of GRC and its LGA through a greater focus on innovation and advocacy.	<ul style="list-style-type: none"> <li><b>a.</b> Prepare a 30-year City Vision and City Reputation Strategy, incorporating a strong, well-communicated external presence and brand.</li> <li><b>b.</b> Maximise the economic potential of the Kogarah Health and Research Hub.</li> <li><b>c.</b> Create a unique identify for Hurstville CBD through innovative economic, cultural and infrastructure improvement programs.</li> <li><b>d.</b> Commence implementation of a Smart City Strategy to leverage digital innovation opportunities.</li> <li><b>e.</b> Develop an advocacy strategy that identifies how GRC can influence government policy and secure government investment in the LGA.</li> <li><b>f.</b> Commence implementation of the <i>Cool Places: Urban Oasis</i> project in Riverwood and Other Priority Town Centres.</li> <li><b>g.</b> Complete the program of service delivery reviews commenced after the establishment of GRC.</li> </ul>	<ul style="list-style-type: none"> <li><b>i.</b> Prepare a 30-year City Vision and City Reputation Strategy.</li> <li><b>ii.</b> Refocus communication efforts to include messages that build the LGA's brand and reputation.</li> <li><b>iii.</b> Commence implementation of programs that stimulate investment in the Kogarah Health and Research Hub.</li> <li><b>iv.</b> Commence programs that transform the economic and cultural potential of Hurstville CBD.</li> </ul>

**Goal: 6.4 - Council's assets and resources are managed responsibly and with accountability**

**Asset management**

Responsibility: Manager Infrastructure

Strategy	In the next three years we will...	Initially (2018-19) we will...
<p><b>6.4.1</b> Implement asset management plans to maintain infrastructure assets in a safe and functional standard, meeting current and future community needs.</p>	<p><b>a.</b> Consult with the community about the service standards for Council assets, including asset maintenance funding in the context of Council's overall budget imperatives, and use this to inform a review of asset ownership and maintenance standards</p> <p><b>b.</b> Implement the GRC Depot Masterplan including closure of the Carlton Depot and the Hurstville Road quarry depot site.</p>	<p><b>i.</b> Develop a funding strategy to consolidate the GRC depot sites in accordance with the GRC Depot Masterplan.</p>

**Financial strength**

Responsibility: Chief Financial Officer

Strategy	In the next three years we will...	Initially (2018-19) we will...
<p><b>6.4.2</b> Maintain a sustainably strong financial position, balanced with demand for essential services and new projects, and having regard for Section 8B(d) (ii) of the Local Government Act (the current generation funds the cost of its services).</p>	<p><b>a.</b> Continually align the Long-Term Financial Plan with the context of Council and Integrated Planning and Reporting documents.</p> <p><b>b.</b> Develop a rating structure for the LGA by June 2020.</p> <p><b>c.</b> Continue to review financial policies and processes to ensure integrity of controls, efficiency of service and quality financial data, to reduce risk, deliver quality information for business decisions and improve service delivery.</p>	<p><b>i.</b> Refine the Long-Term Financial Plan to incorporate proposed new projects and programs and to facilitate financially sustainable decisions.</p> <p><b>ii.</b> Incorporate the review of Council's Asset Management Plan (6.4.1.a), including asset life, depreciation and maintenance costs, into Council's Long-Term Financial Plan.</p> <p><b>iii.</b> Review Council's Investment Strategy and procedures and appoint an investment adviser.</p> <p><b>iv.</b> Continue to improve management reporting to increase access to relevant financial information by senior management.</p> <p><b>v.</b> Refine critical financial processes through clear documentation of policies, procedures and training.</p>

**Property management**

Responsibility: Executive Manager Premium Facilities and Properties

Strategy	In the next three years we will...	Initially (2018-19) we will...
<p><b>6.4.3</b> Actively manage Council's property portfolio to maximise returns on investment in community assets and programs.</p>	<p><b>a.</b> Plan for and implement a purchasing program for property requiring compulsory acquisition in the comprehensive LEP.</p> <p><b>b.</b> Complete Planning Proposals for the Treacy Street residential development and the Hurstville Civic Centre precinct.</p> <p><b>c.</b> Give community groups and individuals the opportunity to utilise community land and buildings, while alleviating some of the financial burden on Council.</p> <p><b>d.</b> Progress all statutory property matters in a timely manner.</p>	<p><b>i.</b> Redevelop Sans Souci Bathers' Pavilion to provide commercial leasing opportunity.</p> <p><b>ii.</b> Collaborate across Council to identify business needs requiring property acquisition.</p> <p><b>iii.</b> Progress Planning Proposals for planned Council developments. Implement leasing management system.</p> <p><b>iv.</b> Implement outdoor dining and footway trading application management system.</p>

**Goal: 6.5 - The workforce is inspiring, diverse and engaged.**

**Workforce planning and performance**

Responsibility: Executive Manager People and Culture

Strategy	In the next three years we will...	Initially (2018-19) we will...
<p><b>6.5.1</b> Implement leading people practices to create a high performing, capable and resilient workforce.</p>	<p><b>a.</b> Implement the GRC Workforce Plan</p> <p><b>b.</b> Implement Performance Excellence and People Capability Strategies and Programs.</p> <p><b>c.</b> Implement a Workplace Health and Safety System to support a well and safe workplace.</p>	<p><b>i.</b> Evaluate Work, Health and Safety (WH&amp;S) processes, systems and procedures and implement effective controls to manage WH&amp;S risks.</p> <p><b>ii.</b> Implement results of safety system audit. Conduct first year Safety Culture survey.</p> <p><b>iii.</b> Maintain a framework to reduce the number of lost time injuries (LTI) days per year.</p> <p><b>iv.</b> Develop and implement the first phase of a Performance Excellence Program including a review of the current skill and performance review system and procedure.</p> <p><b>v.</b> Deliver an annual all-staff conference focused on our mission, values and regulatory training.</p> <p><b>vi.</b> Develop and implement a Reward and Recognition Program</p> <p><b>vii.</b> Establish the Wellness and Belonging Program with a focus on the ageing workforce.</p>

**Goal: 6.6 - Council has a regional-approach to service delivery and facilities.**

**Regional planning**

Responsibility: Executive Manager, Office of the General Manager

Strategy	In the next three years we will...	Initially (2018-19) we will...
<p><b>6.6.1</b> Plan for regional-level services and facilities and share information across State agencies and neighbouring councils.</p>	<p><b>a.</b> Develop long-term regional plans with neighbouring councils to facilitate major projects with long-term delivery timeframes.</p> <p><b>b.</b> Develop an engagement program for services and facilities where regional collaboration would assist in their delivery, including those identified in the GRC Open Space and Recreation Strategy.</p> <p><b>c.</b> Work with State agencies to identify funding opportunities across all tiers of government.</p>	<p><b>i.</b> Assist delivery of major infrastructure projects that impact the LGA and the region and commence discussions with adjoining councils to identify projects of regional significance</p> <p><b>ii.</b> Establish a Council Business Unit to progress the future of the LGA, including through regional partnerships.</p>

**PERFORMANCE INDICATORS**

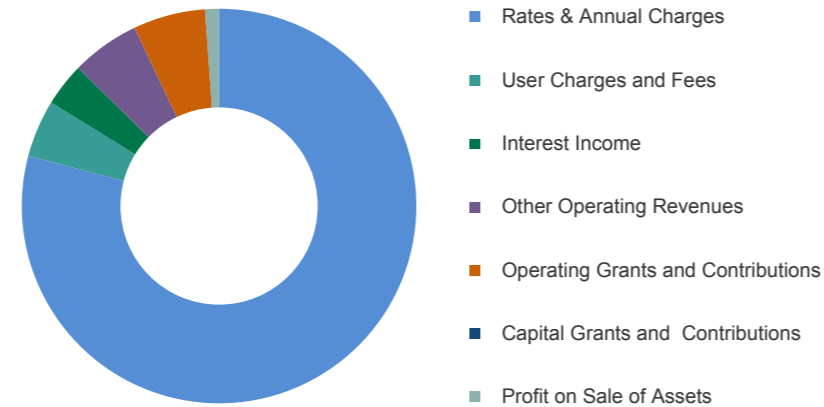
Measures	Baseline	Target	Responsibility
Annual nett litigation costs managed to \$1.5m budget	\$843,000	< \$1,500,000	Executive Manager, Office of the General Manager
Percentage of legal cases determined in accordance with Council's corporate and strategic objectives including successful prosecutions (convictions) and / or fines for major environment offences, including tree breaches	100%	>75%	General Counsel
Attempted resolution of Class 1 merit appeals by way of alternative dispute resolution such as s34 conciliation wherever possible and appropriate.	100%	100%	General Counsel
Percentage of satisfied Your Say Georges River Panel members with engagement on Council projects.	New measure	> 75%	Executive Manager, Office of the General Manager
Council decisions made at meetings closed to the public.	8%	< 25%	Executive Manager, Office of the General Manager

Increased interaction with Council meetings including average number of speakers, public attendees and uptake of live streaming of Council Meetings and Committees of Council	7 speakers 42 attendees 15 live streams	> 2 speakers > 10 attendees 50 live streams	Executive Manager, Office of the General Manager
Percentage of occupancy across all Council-owned commercial properties.	97%	>90%	Executive Manager Premium Facilities and Properties
Percentage of customer requests completed within agreed times.	64%	80%	Manager, Customer Experience and Events
Percentage of correspondence responded to within 14 days.	82%	> 80%	Manager, Customer Experience and Events
Percentage of complaints completed within agreed times.	67%	90%	Manager, Customer Experience and Events
Percentage compliance with statutory and legislative reporting requirements (Office of Local Government Compliance Calendar).	100%	100%	Manager Governance and Risk
Percentage of customers satisfied with the overall experience with their customer requests to Council.	78.7%	80%	Manager, Customer Experience and Events
Customer satisfaction with face to face interaction at the Customer Service Centre	New measure	80%	Manager, Customer Experience and Events
Actual year-to date income is no more than 5% under the year-to-date approved budget.	8% under budget	< 5% under budget	Chief Financial Officer
Actual year-to-date expenditure is no more than 5% over the year-to-date approved budget.	12% under budget	< 5% over budget	Chief Financial Officer
Investment portfolio returns for the past 12 months exceeding industry benchmark as disclosed by CPG.	3.39% - 1.64% above benchmark	Benchmark exceeded	Chief Financial Officer
Percentage outstanding rates, annual charges, interest and extra charges.	2.7%	< 5%	Chief Financial Officer

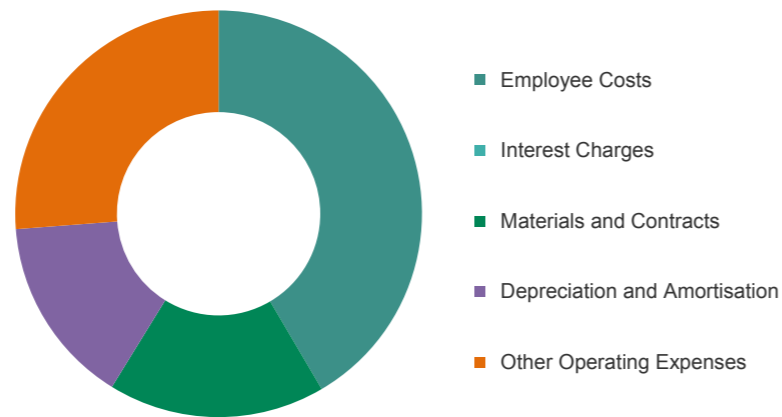
## 2018/19 BUDGET

Leadership and transparency		Budget 2018/19 \$,000
<b>Operating Revenue</b>		
Rates and Annual Charges		65,567
User Charges and Fees		3,890
Interest Income		2,935
Other Operating Revenues		4,660
Operating Grants and Contributions		4,900
Profit on Sale of Assets		942
<b>Total Operating Revenue</b>		<b>82,894</b>
<b>Operating Expenditure</b>		
Employee Costs		15,422
Interest Charges		-
Materials and Contracts		6,515
Depreciation and Amortisation		5,667
Other Operating Expenses		9,896
<b>Total Expenditure</b>		<b>37,500</b>
<b>Operating Result before Capital</b>		<b>45,394</b>
Capital Grants and Contributions		-
<b>Operating Result</b>		<b>45,394</b>

## INCOME

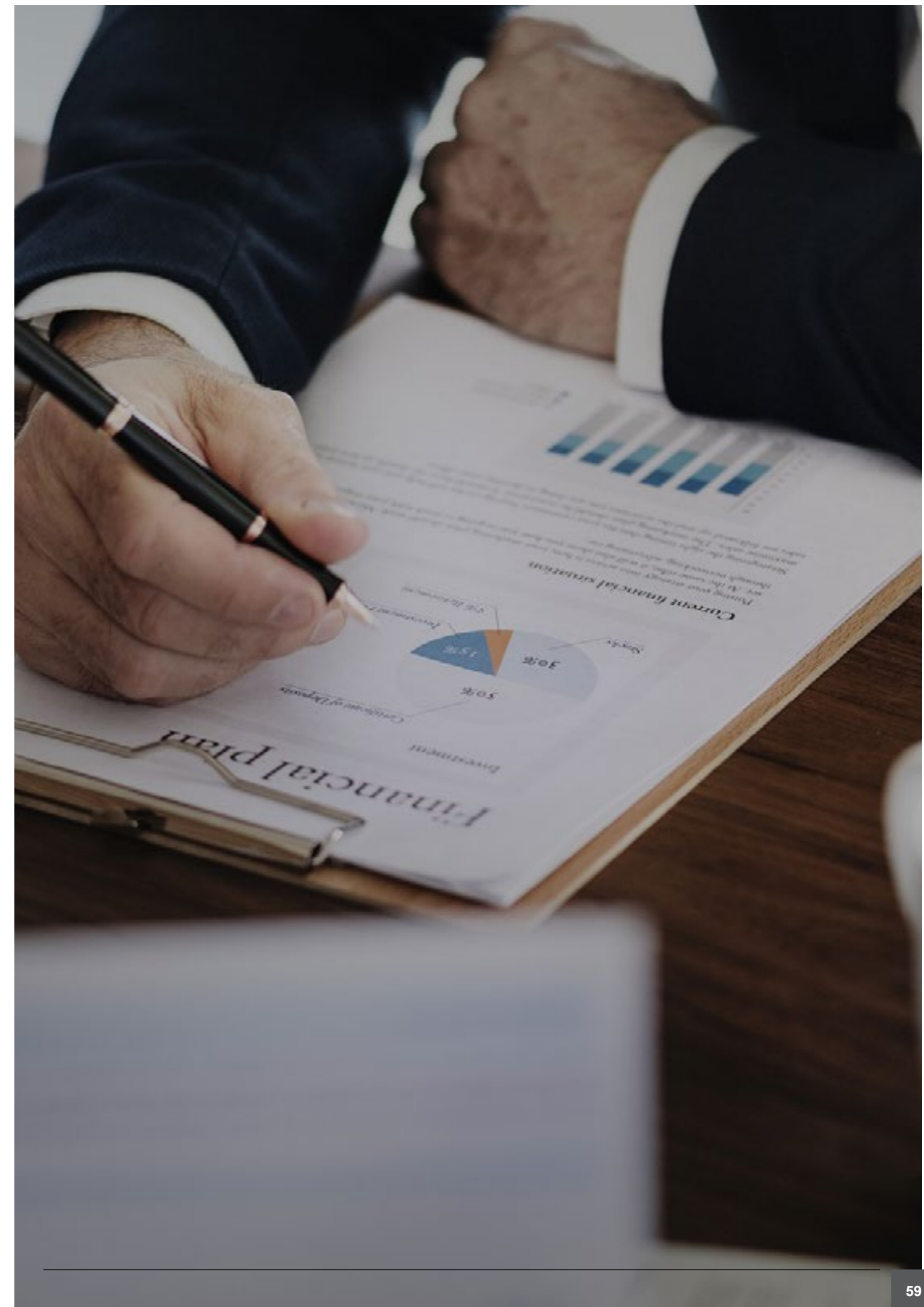


## EXPENDITURE



## 2018/19 CAPITAL WORKS

Capital Expenditure	Leadership and transparency \$'000
Mobile Plant and Vehicle Purchases	2,000
It Computer Equipment and Software	1,035
Building - Renewal Works	975
Hurstville New Customer Service Hubs	750
<b>Total Capital Expenditure</b>	<b>\$4760</b>





# FINANCIAL ESTIMATES

## 2018-19 Budget

The 2018-19 budget sets the foundation for the development of Georges River Council's first-ever Long-Term Financial Plan (LTFP). The LTFP aims to forecast Council's results over 10 years and highlight any financial issues that must be addressed to maintain and/or strengthen Council's financial sustainability.

The 2018-19 budget is built on the premise that there will be no drop in service levels – only enhancements – and no reduction in grants or subsidies to community groups. This is an outstanding result for the community.

Major components include:

- a 2.3% Independent Pricing and Regulatory Tribunal (IPART)-approved rate peg increase
- increased salaries and wages resulting from a 2.5% award increase from 1 July 2018
- Domestic Waste Management Charges to harmonise by 2020-21
- continued consolidation of fees and charges
- no new loan borrowings
- a \$56 million capital works and other major projects program
- fees and charges subject to pricing methodology.

The Capital Works Program of \$56 million is based on projects relating to essential works and those that facilitate the needs of the community. It will be implemented over three years, which enables Council to take a longer-term view and ensure projects are adequately planned and scheduled in the most cost-effective way. Any projects carried over from year to year will be taken into account when the rolling three-year Capital Works Program is updated as part of the annual budget process.

We are committed to improving the organisation's financial strength. Sustainability of operations enables us to continue providing services not just at existing standards but at enhanced levels to ultimately benefit the community. We will consult the community on proposed initiatives to embed sustainability in our operations.

## Income and Expenditure Statement 2018/19 to 2020/21

Operations from Ordinary Activities	2018/2019 Budget \$'000	2019/2020 Estimate \$'000	2020/2021 Estimate \$'000
<b>Operating Revenue</b>			
Rates & Annual Charges	93,439	96,378	98,690
User Charges and Fees	14,606	14,942	15,241
Interest Income	5,626	4,221	3,850
Other Operating Revenues	9,042	9,250	9,435
Operating Grants and Contributions	8,132	8,319	8,485
Profit on Sale of Assets	1,052	-	-
<b>Total Operating Revenue</b>	<b>131,897</b>	<b>133,110</b>	<b>135,701</b>
<b>Operating Expenditure</b>			
Employee Costs	58,730	62,251	63,671
Interest Charges	96	71	46
Materials and Contracts	42,976	43,329	44,082
Depreciation and Amortisation	19,481	20,672	20,712
Other Operating Expenses	21,346	19,918	20,530
<b>Total Expenditure</b>	<b>142,629</b>	<b>146,241</b>	<b>149,041</b>
<b>Operating Result Before Capital</b>	<b>(10,732)</b>	<b>(13,131)</b>	<b>(13,340)</b>
Capital Grants and Contributions	14,613	14,949	15,248
<b>Operating Result</b>	<b>3,881</b>	<b>1,818</b>	<b>1,908</b>

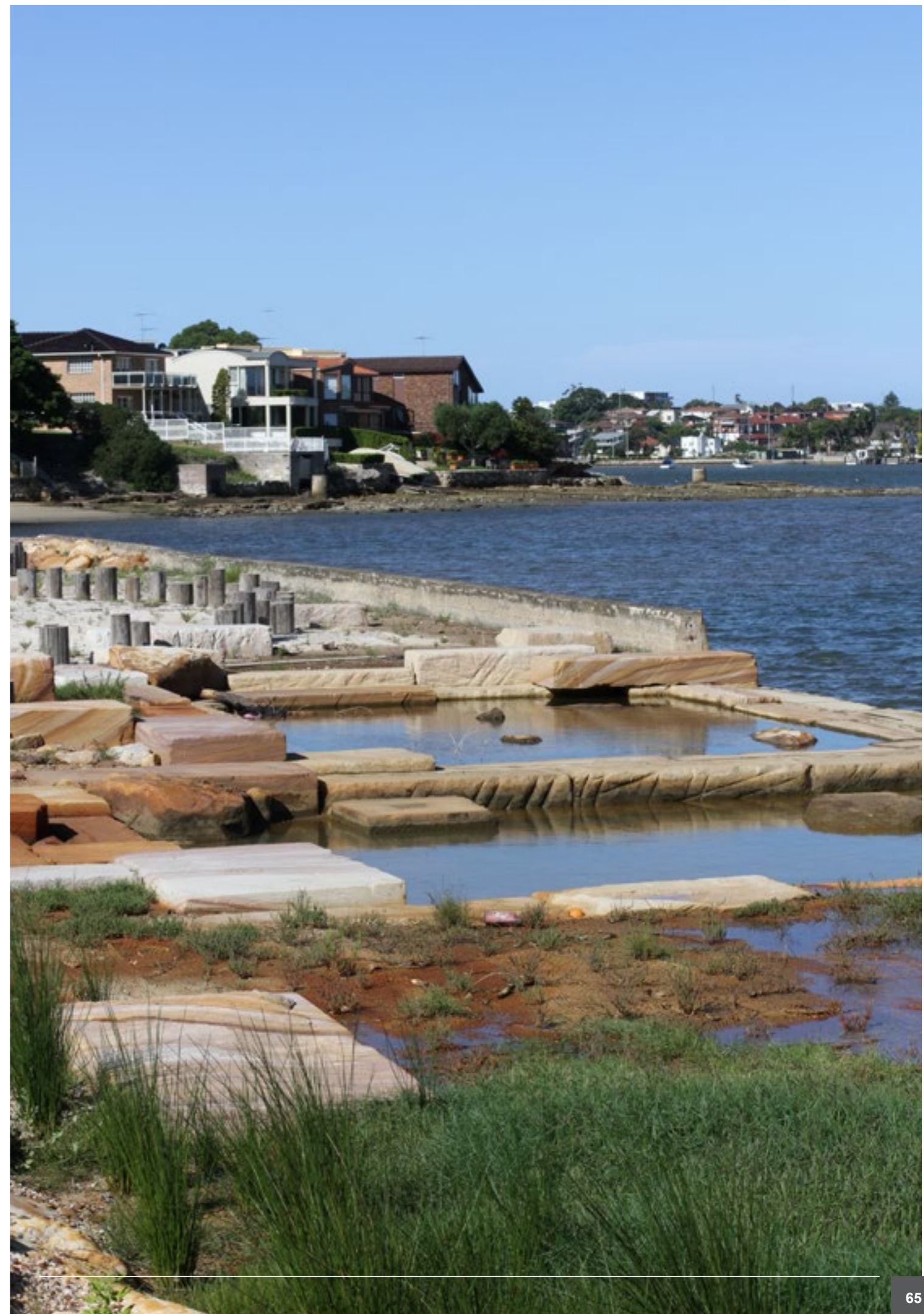
## Statement of Financial Position as at 30 June 2019

Budgeted Balance Sheet	2018/2019 Budget \$'000	2019/2020 Estimate \$'000	2020/2021 Estimate \$'000
<b>ASSETS</b>			
<b>Current Assets</b>			
Cash, Cash Equivalents & Investments	178,254	168,762	159,485
Receivables	6,320	6,489	6,630
Inventories	172	156	159
Other	585	585	585
<b>Total Current Assets</b>	<b>185,331</b>	<b>175,992</b>	<b>166,859</b>
<b>Non-Current Assets</b>			
Property, Plant & Equipment	1,200,438	1,210,869	1,221,560
Investment Property	16,345	16,345	16,345
Intangible Assets	2,701	3,098	3,196
<b>Total Non-Current Assets</b>	<b>1,219,484</b>	<b>1,230,312</b>	<b>1,241,101</b>
<b>Total Assets</b>	<b>1,404,814</b>	<b>1,406,304</b>	<b>1,407,960</b>
<b>Return on Total Assets</b>	<b>0.21%</b>	<b>0.13%</b>	<b>0.14%</b>
<b>LIABILITIES</b>			
<b>Current Liabilities</b>			
Payables	11,611	11,161	11,060
Borrowings	500	500	500
Accruals & Provisions	14,728	15,350	15,700
<b>Total Current Liabilities</b>	<b>26,839</b>	<b>27,011</b>	<b>27,260</b>
<b>Current Ratio</b>	<b>6.9</b>	<b>6.5</b>	<b>6.1</b>
<b>Non-Current Liabilities</b>			
Borrowings	1,125	625	125
<b>Total Non-Current Liabilities</b>	<b>1,125</b>	<b>625</b>	<b>125</b>
<b>Total Liabilities</b>	<b>27,964</b>	<b>27,636</b>	<b>27,385</b>
<b>Net Assets</b>	<b>1,376,850</b>	<b>1,378,668</b>	<b>1,380,575</b>
<b>Increase in Net Assets</b>	<b>0.21%</b>	<b>0.13%</b>	<b>0.14%</b>
<b>EQUITY</b>			
Retained Earnings	1,364,275	1,366,093	1,368,000
Accounting Policy Adjustment / Revaluation Reserve	12,575	12,575	12,575
<b>Total Equity</b>	<b>1,376,850</b>	<b>1,378,668</b>	<b>1,380,575</b>



## Budgeted Statement of Cash Flows

Statement of Cash Flows	2018/2019 Budget \$'000	2019/2020 Estimate \$'000	2020/2021 Estimate \$'000
<b>Cash Flows from Operating Activities</b>			
<b>Receipts</b>			
Rates and Annual Charges	93,126	96,289	98,620
User Charges and Fees	14,606	14,905	15,208
Other Operating Revenues	8,950	9,227	9,415
Operating Grants and Contributions	8,106	8,316	8,483
<b>Payments</b>			
Employee Costs	(58,470)	(61,629)	(63,321)
Interest Charges	(96)	(71)	(46)
Materials and Contracts	(41,609)	(43,390)	(44,117)
Other Operating Expenses	(21,425)	(20,144)	(20,514)
<b>Net Cash from Operating Activities</b>	<b>3,188</b>	<b>3,503</b>	<b>3,728</b>
<b>Cash Flows from Investing Activities</b>			
<b>Receipts</b>			
Investment and Interest Revenue Received	5,626	4,221	3,850
Capital Grants and Contributions	14,502	14,930	15,231
Proceeds from Sale of Assets	1,052	-	-
<b>Payments</b>			
Capital Works and Purchase of Fixed Assets	(28,142)	(31,647)	(31,586)
<b>Net Cash from Investing Activities</b>	<b>(6,962)</b>	<b>(12,496)</b>	<b>(12,505)</b>
<b>Cash Flows from Financing Activities</b>			
<b>Receipts</b>			
New Borrowings	-	-	-
<b>Payments</b>			
Repayment of Borrowings	(500)	(500)	(500)
<b>Net Cash from Financing Activities</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>
<b>Net Increase / (Decrease) in Cash and Cash Equivalents</b>	<b>(4,274)</b>	<b>(9,492)</b>	<b>(9,277)</b>
<b>Cash and Cash Equivalents - Beginning of the Year</b>	<b>182,528</b>	<b>177,254</b>	<b>167,762</b>
<b>Cash and Cash Equivalents - End of the Year</b>	<b>178,254</b>	<b>167,762</b>	<b>158,485</b>



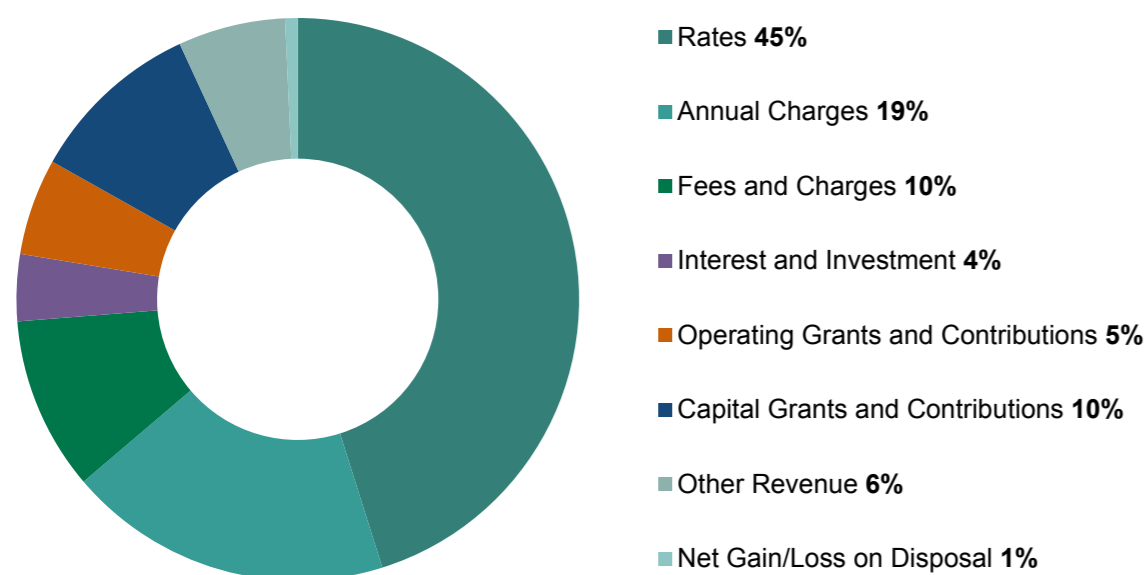
## Capital Program

Capital Expenditure	Draft 2018/19 Budget \$'000
Penshurst Park - Masterplan Works - Stage 2 - Grandstand, Stage 3 - Aquatic Extension	7,500
Mobile Plant and Vehicle Purchases	4,130
Road Resheeting Program	4,127
Ormonde Parade Hurstville Streetscape	3,000
Stormwater Drainage Program	2,050
Peakhurst Park Synthetic Field	2,000
Carss Park Foreshore Naturalisation Project (Stages 2 & 3)	2,000
Forest Rd Footpath Renewal	1,900
Project Delivery Employee Costs	1,841
Kempton Field Adventure Playground & Public Domain work	1,774
Central Plaza construction	1,600
Footpath Program	1,500
Hurstville Library Upgrade	1,500
Cromdale St Mortdale - Stormwater drainage	1,500
Renown Reserve New Sporting Amenities	1,200
Harold Fraser Oval New Community Facility	1,100
IT Computer Equipment and Software	1,035
Sans Souci Pool Refurbishment Stage 1	1,000
Gannons Park Stage 1 Stormwater diversion	1,000
Charles Pirie Reserve - Warriors. New, Disabled Compliant, Sporting Amenities	1,000
Gannons Park Stage 3 - Irrigation & Returfing	1,000
Buildings - Renewal Works	975
Peakhurst Park New sporting amenities	800
Riverwood Park Sporting Amenities refurbishment and construction	800
Beverly Hills Park Refurbishment works at Sporting Amenity	790
Hurstville New Customer Service Hubs	750
Kogarah Library New Customer Service Hubs	750
Carrs Bush Park New/Upgraded Amenities Block	750
Claydon Reserve New Sporting Amenities	600
Meade Reserve Adventure Playground	600
Library Books and Equipment	545
Mortdale Shops Streetscape	537
Jubilee Oval - Sound System and CCTV	525
Sans Souci Pool - Plantroom & Amenities Upgrade Stage 2	400
Kogarah CBD Streetscape	300
Myles Dunphy Nature Boardwalk	300

Capital Expenditure	Draft 2018/19 Budget \$'000
Parks & Reserves Minor Works	280
Oatley Memorial New Amenities Block	250
Kogarah Library Roof renewal	250
Gannons Park Resurface Fields 1 & 2	200
Commercial Property Refurbishments	200
Restorations Footpaths	200
Infrastructure Plus - Footpath renewal	195
HALC Gym Equipment	160
Street Tree Replacement program	150
McRaes Park New Playground	120
Connells Point Reserve New Playground	120
Bell Ave Reserve Playground	85
Nichol Murray Reserve Playground	80
Olds Park - Shower for Female Players	70
The Green Shade Sail	60
Bus Stop Upgrade Program	60
Olds Park Netball Courts 1,2, & 3	50
Poplar Place Reserve Playground	50
Organisation Wide NCIF Projects	50
Restorations Roads	50
Olds Park Hardcourt 10 & 11	33
Ken Roswell Tennis Resurface Court 6	30
Gannons Park Automated Lighting	30
Peakhurst Park Automated Lighting	30
Timothy Reserve Softfall Replacement	25
Community Events	20
Olds Park Top Dress Soccer Field 1	8
Gifford Park Top Dress Field	8
Oatley Park Top Dress Oval	8
Gannons Park Top Dress Fields	8
<b>Total Capital Expenditure</b>	<b>\$56,059</b>

# RATING AND REVENUE POLICIES

Our revenue policy identifies income from the sources detailed in the figure below (based on the 2018-19 budget).



As an amalgamated Council, our rates structure is frozen until 30 June 2020. This means Council is restricted in consolidating rating calculations of the two former councils and will continue to levy rates in accordance with pre-amalgamation rating structures until 30 June 2020. Ratepayers will continue to have the ability under the Local Government Act 1993 (LG Act) to apply to Council for a review of their existing rating category and appeal this decision.

The LG Act requires Council to rate predominantly on an ad valorem basis (based on land values), which requires land valuations to be set by the Valuer General. The 2018-19 rates for property owners from the former local government areas (LGAs) will be determined on a property valuation base date of 1 July 2016 (the previous base date for both LGAs was 1 July 2013).

Council cannot make and levy a rate in respect of a parcel of land unless furnished with a valuation of that land under the Valuation Land Act 1916. While Council has the right to appeal against any land valuation furnished by the Valuer General, the Valuer General assesses all land values independently of Council.

Council rates land from which commercial benefit is derived higher than land used for residential purposes in recognition of the superior income-producing capability of such land.

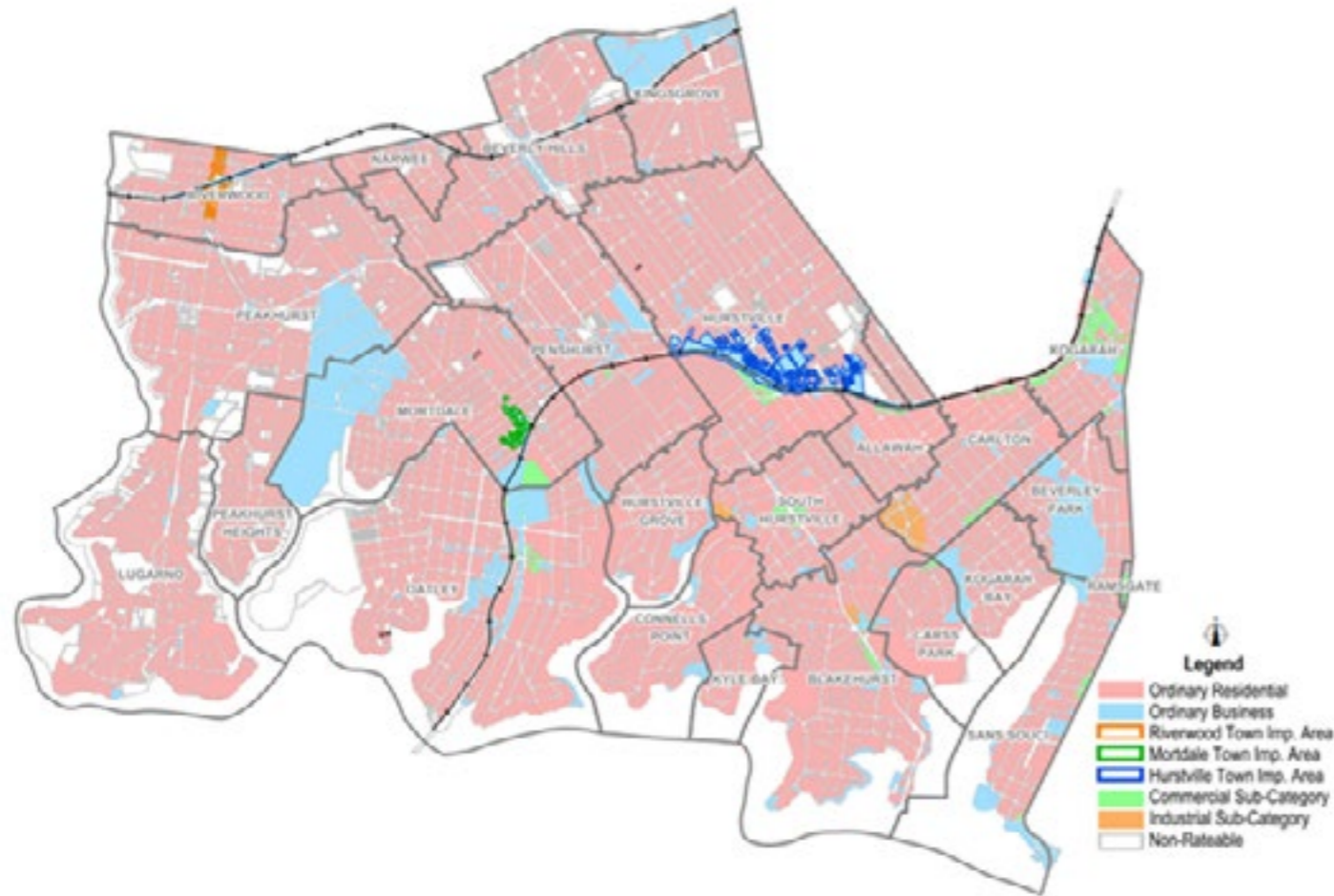
The 2018-19 rates are set in accordance with the LG Act and have been increased in accordance with an IPART determination. The maximum rates increase determined by IPART for 2018-19 is 2.3% (2017-18 increase was 1.5%). By law, we can only increase rates in accordance with an IPART determination (rates peg

or Special Rate Variation) and will not generate any additional revenue (above the rate peg) as a result of the new property valuations. The rating category mix for each constituent council has remained the same for 2018-19.

All rates are levied in accordance with the LG Act. Categorisation of land is based on use as defined in the relevant sections of the Act. The rating category mix for each constituent council has remained the same for 2018-19



Georges River Council Rates Classification Map 2018



Statement of Revenue Policy for the Former Kogarah Local Government Area

Summary of Ordinary Rate Structure

Rate Type	Number of Assessments	Rate in \$/Minimum	Rate Yield
Residential	11,386.98	\$ 0.0012411	\$ 15,853,272
Residential Minimum	10,070.60	\$ 917.47	\$ 9,238,923
Business	142.80	\$ 0.0030690	\$ 699,717
Business Minimum	60.00	\$ 917.47	\$ 55,048
Sub Category			
Commercial	433.62	\$ 0.0040920	\$ 2,015,682
Commercial Minimum	413.00	\$ 917.47	\$ 378,915
Industrial	110	\$ 0.0040920	\$ 333,180
Industrial Minimum	70	\$ 917.47	\$ 64,223
<b>Total</b>	<b>22,687</b>		<b>\$ 28,638,959</b>

Statement of Revenue Policy for The Former Hurstville Local Government Area (LGA)

Summary of Ordinary Rate Structure

Rate Type	Number of Assessments	Rate in \$/Minimum	Rate Yield
Residential	20,387	\$ 0.0015374	\$ 26,147,836
Residential Minimum	9,768	\$ 555.87	\$ 5,429,714
Business	1,696	\$ 0.0038851	\$ 6,384,515
Business Minimum	595	\$ 555.87	\$ 330,741
<b>Total</b>	<b>32,446</b>		<b>\$ 38,292,806</b>

Infrastructure Plus - Special Rate Variation

Council will continue to apply the Infrastructure Plus - Special Rate Variation approved by the Minister for Local Government in 2006 to fund specific infrastructure maintenance and renewal initiatives. The Infrastructure Plus Special Rate Variation is included in the former Hurstville Ordinary Rates.

Special town improvement rates

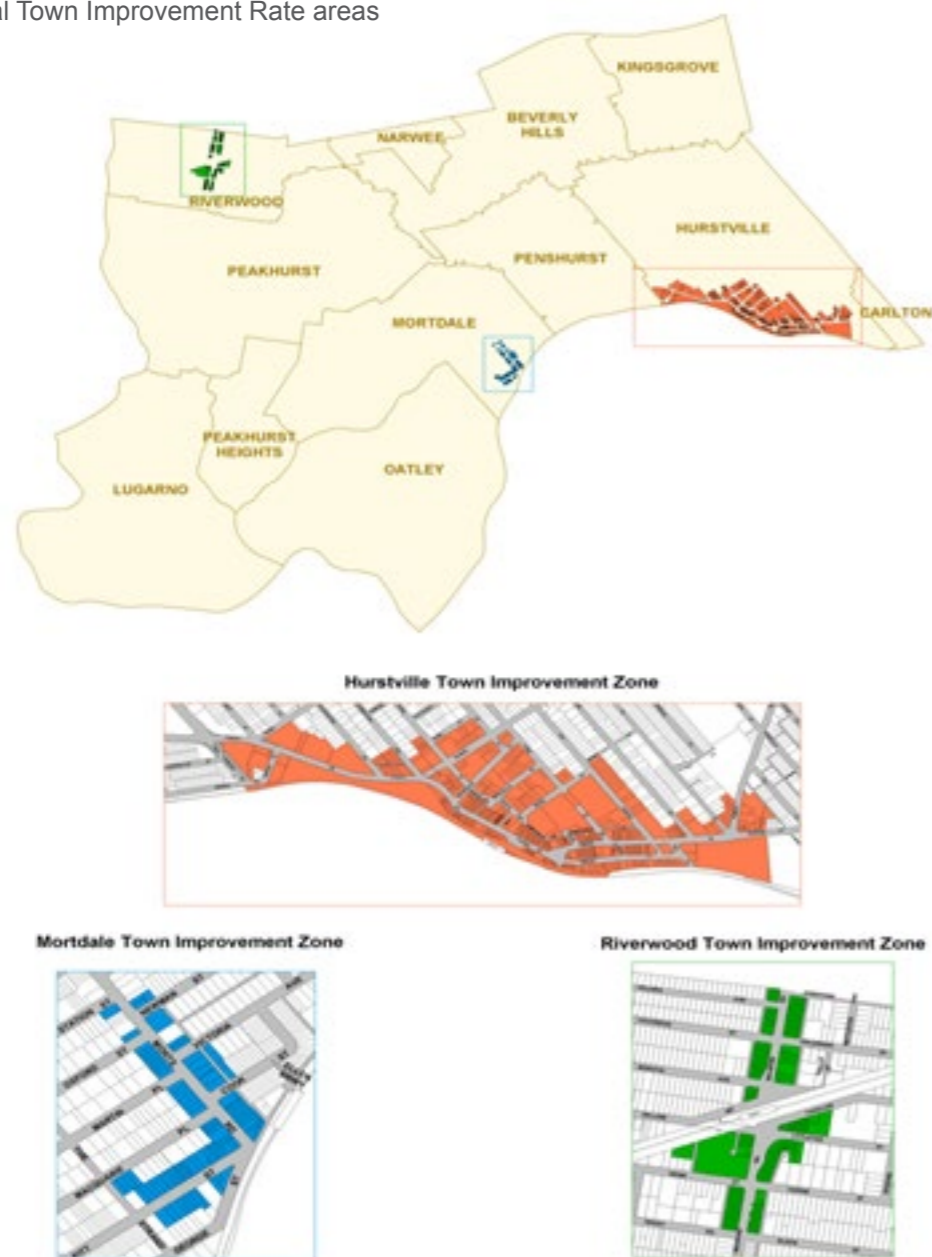
We will continue to levy the special town improvement rates (infrastructure plus special rate variation) to fund car parking; maintenance of car parking facilities; provision of safety and anti-litter services; promotional related activities; and improvement and beautification of the areas known as the Hurstville Town Improvement District and Mortdale Town Improvement District (as described in the Government Gazette No. 119, 8 December 1989), and Riverwood Town Improvement District (as described in Government Gazette No. 141, 9 November 1990).

We will apply the full permissible increase to the Town Improvement Rates as approved by the Minister for Local Government at 2.3% in line with the Ordinary Rates increase.

Summary of Special Town Improvement Rates Structure

No. of Properties	Land Value \$'000	Category	Ad Valorem	Total Yield
3,175	953,778	Hurstville Town Improvement	0.00054742	\$ 522,115
130	63,179	Mortdale Town Improvement	0.00068785	\$ 43,458
137	84,263	Riverwood Town Improvement	0.00066768	\$ 56,261
Total Special Town Improvement Rate Yield				\$ 621,833

Figure 1 - Special Town Improvement Rate areas



### Postponement of rates

Where a property is used as a single dwelling but, due to zoning or permitted use has a land value that reflects the potential use rather than the actual use, we will provide a postponement of rates in accordance with section 591 of the LG Act. These postponed rates, together with the accrued interest, are abandoned after five years unless the use of the property changes; at that point the rates become payable

### Non-rateability

Council deems land to be non-rateable strictly in accordance with Sections 555 and 556 of the LG Act. Pensioner rebate policy

We provide for rate reductions to eligible pensioners under section 575 of the LG Act, up to a maximum of \$250 per assessment. The NSW Government grants a subsidy of 55% on rate rebates.

In addition, we are committed in providing a voluntary pensioner rebate combined with the NSW statutory rebate for eligible pensioners. The voluntary pensioner rebate is set out in the table below:

Combined	Mandatory Pensioner Rebate per rate assessment	Council's Additional Voluntary Pensioner Rebate per rate assessment
Ordinary Rate Levy & Domestic Waste Service Charge	Rebate amount up to maximum, as per structure below: - based upon pensioner eligibility criteria	Rebate amount up to maximum, as per structure below: - based upon pensioner eligibility criteria
Up to \$ 500	50%	nil
\$ 501 - \$ 550	\$250.00	nil
\$ 551 - \$ 600	\$250.00	\$10.00
\$ 601 - \$ 650	\$250.00	\$30.00
\$ 651 - \$ 700	\$250.00	\$40.00
\$ 701 - \$ 750	\$250.00	\$60.00
\$ 751 upwards	\$250.00	\$75.00
<b>Estimated Annual Value \$'000</b>	<b>\$1,300,000</b>	<b>\$500,000</b>

### Hardship policy

All pensioner rebates and discounts policies will remain the same for each former council for 2018-19. We recognise that due to exceptional circumstances, ratepayers may at times encounter difficulty in paying their annual rates and charges. Our hardship policy sets a framework to provide relief to any ratepayers suffering genuine financial hardship.

### Interest on Overdue Rates

Council must set the interest payable on overdue rates and charges for 2018-19 in accordance with section 566(3) of the LG Act. We will apply the maximum rate of 7.5%, as set by the Minister for Local Government in March 2018, for interest payable on overdue rates and charges. Interest accrues daily on rates and charges that remain unpaid after they become due and payable.

## Waste management charges

During 2018-19, Council will continue to levy a charge for residential waste management services, to recover the actual cost of the services. Council also levies a charge for commercial waste services. All waste management charges are listed below:

### Former Hurstville Council

\$433.68 per annum for the domestic waste management service

\$433.68 per annum for the domestic waste for non-rateable properties and additional full service.

### Former Kogarah Council

\$464.88 per annum for the domestic waste management service

\$464.88 per annum for the domestic waste for non-rateable properties and additional full service.

### Georges River Council

\$267.80 per annum for each additional "red lid" bin garbage only service

\$59.28 per annum for residential categorised properties (vacant land site)

\$59.28 per annum for availability charge (dwelling with private domestic waste contractor)

\$ 104.00 per annum for each additional domestic recycling service

\$137.80 per annum for each additional domestic recycling green service

\$137.80 per annum for recycling green service strata complex sites

\$491.00 per annum for the non-residential commercial waste service (240L MGB)

\$2,050.00 per annum for the non-residential commercial waste service (1100L MGB)

\$491.00 per annum for the non-residential commercial non-rateable waste service

\$246.00 per annum for the non-residential commercial recycling service.

A charge will be levied on each residential rateable property for which the service is available, even if the service is not used. The yield for the domestic waste management service will enable costs for the service to be fully recovered.

## Stormwater management charge

The stormwater management service charge for 2018-19 is levied under section 496A of the LG Act (as amended).

The annual charges have been set in accordance with the Local Government Amendment (Stormwater) Bill 2005 and are as follows:

strata/company-titled residential home units: \$12.50 per property

other residential property: \$25.00 per rateable property

business-rateable property: \$25.00 per 350 square metres (or part thereof) of land area (a maximum charge of \$1,500.00 applies to land area greater than 21,000 square metres)

strata/company-titled business units: \$25.00 per 350 square metres (or part thereof) of land area that would apply to the land subject to the strata scheme divided on a pro rata basis between the lots, not less than \$5.00 for any individual lot.

## AGL gas mains

Under section 611 of the LG Act (as amended) a council may make an annual charge on the person for the time being in possession, occupation or enjoyment of a rail, pipe, wire, pole, cable, tunnel or structure laid, erected, suspended, constructed or placed on, under or over a public place.

For the purpose of gas supplies, a charge is equal to 0.75% of average sales for five years plus a main apportionment calculated according to the percentage of mains within Georges River LGA. This is assessed in accordance with the judgement by Justice Pike (AGL v. Glebe Municipal Council) and the charge to be calculated

using the independent audited figures prepared for the Local Government Association of New South Wales (LGANSW) and the apportionment determined by the LGANSW.

## Sale and replacement of assets

Our policy is to review all assets held and, in a commercial manner, to dispose of those identified as surplus to need or to replace existing assets to meet operational need. We continuously review our operating leases for plant equipment and will continue to monitor our property portfolio during 2018-19. Any proceeds from disposal of such property will be applied according to the Financial Policy Framework detailed in the Long-Term Financial Plan.

Where financially prudent, we will purchase operating assets in lieu of leasing. If these activities identify further opportunities to sell or replace other assets, we will report these matters through the formal public process. We recognise the need to ensure the longer-term viability and sustainability of our infrastructure assets and the need for additional resources to fund the replacement of ageing assets in order to maintain adequate operating conditions.

Council is developing asset management systems to produce annual statutory asset reports, provide better advice to the Executive about the condition of assets, explore methods of maintenance that improve asset longevity, and develop replacement programs to meet operational needs.

## Loan borrowing

Council currently is not proposing any new borrowings for the 2018-19 financial year.

## Schedule of business or commercial activity

Council undertakes activities of a commercial nature for which we receive a return, including leasing agreements for golf clubs and rental properties. However, these activities have not been identified as either Category One or Category Two businesses under competitive neutrality guidelines.

### Category One Business

There is no Category One business.

### Category Two Business

There is no Category Two business

## Pricing goods and services

Each fee that we charge is in accordance with one of the following principles and revised each year by the Executive and the elected Council.

The following factors are considered by Council when setting fees and charges:

Pricing principles (outlined below)

Reasonable percentage increase in-line with costs increases

Cash handling and rounding of amounts

Cost of the service and operations

Other revenue sources that may fund this service

Laws and regulations

Ability of the people using the service to pay

Benefit to the community (possible subsidy)

Benchmarking with like services

The pricing principles currently applied include:

<b>Cost Recovery</b>	Includes the recovery of employee and material costs directly related to the provision of the service
<b>External Cost</b>	Price is determined by an external party carrying out the service or works
<b>Subsidised (Partial Cost) Pricing</b>	Council elects to recover only a portion of the costs of providing the service
<b>Rate of Return Pricing</b>	Prices are set to recover a surplus that can be directed into capital improvements or other services
<b>Market Pricing</b>	Prices are set at a similar amount to like services within the community
<b>Legislated Pricing</b>	Prices are set to comply with legislation

## 2018/19 Schedule of Fees and Charges

A separate document, included in this suite of IP&R documents, details proposed fees and charges for 2018/19.

**Delivery Program and Operational Plan - quick reference to strategy actions and responsibilities**

- ◆ Primary Manager responsible for actions under strategy
- ◇ Secondary responsibility for specific actions under strategy
- ◇ Supporting responsibility across various actions

Directorate		Office of the General Manager										Business and Corporate Services			Environment and Planning			Assets and Infrastructure		
Responsible officer (key to abbreviations below)		EMOGM	DLS	IA	DCSI	EMPPF	MCSE	MCCD	MLS	MCS	EMPC	CIO	CFO	MGRM	MDB	MSP	MEHRS	EMEO	MI	MPD
<b>A protected environment and green open spaces</b>																				
<b>Strategy type</b>	<b>Reference</b>	<b>Page no.</b>																		
Environmental	1.1.1	13																		
Waste	1.1.2	13																		
Sustainability	1.1.3	14																		
Natural environment	1.1.4	14																		
Waterways	1.2.1	14																		
Marine and foreshore assets	1.2.2	14																		
Open space	1.3.1	15																		
Plans of Management	1.3.2	15																		
Resilient design principles	1.3.3	15																		
Open Space and Recreation Strategy	1.3.4	15																		
Conservation and heritage	1.4.1	16																		
Heritage assets	1.4.2	16																		

**Quality, well planned development**

<b>Strategy type</b>	<b>Reference</b>	<b>Page no.</b>																		
LGA-wide planning	2.1.1	21																		
Master planning	2.1.2	21																		
Development assessment	2.1.3	21																		
Monitoring communications	2.1.4	22																		
Design Review Panel	2.1.5	22																		
Fire safety	2.1.6	22																		
Community engagement	2.2.1	22																		
Design and sustainability	2.3.1	23																		

**Active and accessible places and spaces**

<b>Strategy type</b>	<b>Reference</b>	<b>Page no.</b>																		
Parking supply	3.1.1	27																		
Integrated transport and land use planning	3.1.2	27																		
Capital works	3.2.2	28																		
Large-scale infrastructure	3.2.3	28																		
Accessibility and inclusivity	3.3.1	28																		
Open space and recreation	3.4.1	29																		

**A diverse and productive economy**

<b>Strategy type</b>	<b>Reference</b>	<b>Page no.</b>																		
Economic development	4.1.1	33																		
Economic sectors	4.1.2	33																		
Place making	4.1.3	34																		
Employment lands	4.2.1	34																		
Critical infrastructure	4.3.1	34																		
Kogarah health and research hub	4.3.2	35																		
Investment opportunities	4.3.3	35																		

**A harmonious and proud community with the strong social services and infrastructure**

<b>Strategy type</b>	<b>Reference</b>	<b>Page no.</b>																		
Events	5.1.1	39																		
Affordable housing	5.2.1	39																		
Housing for key workers	5.2.2	40																		
Mandatory requirements	5.2.3	40																		
Housing diversity and choice	5.2.4	40																		

Council-led development proposals	5.2.5	40																		
Social and cultural plans	5.3.1	41																		
Social participation & community wellbeing	5.3.2	41																		
Community safety planning	5.3.3	42																		
Children's services	5.3.4	42																		
Library services	5.4.1	43																		
Community facilities	5.4.2	43																		
Affordable facilities	5.4.3	44																		
Promoting the Arts	5.4.4	44																		
Regulatory functions	5.5.1	44																		
Compliance of public space	5.5.2	45																		

**Leadership and transparency.**

<b>Strategy type</b>	<b>Reference</b>	<b>Page no.</b>																		
Community consultation	6.1.1	49																		
Engagement mechanisms	6.1.2	49																		
Performance reporting	6.1.3	50																		
Transparent communication	6.2.1	50																		
Risk management	6.2.2	50																		
Procurement	6.2.3	51																		
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**Key to officer abbreviations**

EMOGM	Executive Manager Office of the General Manager
DLS	Director Legal Services
IA	Internal Auditor
DCSI	Director City Strategy and Innovation
EMPPF	Executive Manager Premium Facilities and Properties
MCSE	Manager, Customer Service and Events
MCCD	Manager Community and Cultural Development
MLS	Manager Library Services
MCS	Manager Children's Services
EMPC	Executive Manager People and Culture
CIO	Chief Information Officer
CFO	Chief Financial Officer
MGRM	Manager Governance and Risk Management
MDB	Manager Development and Building
MSP	Manager Strategic Planning
MEHRS	Manager Environment, Health and Regulatory Services
EMEO	Executive Manager Engineering Operations
MI	Manager Infrastructure
MPD	Manager Project Delivery



**DELIVERY PROGRAM**  
2018/19-2020/21  
**AND OPERATIONAL PLAN**  
2018/19

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