

ANNUAL REPORT
1 July 2003 – 30 June 2004



City of Canada Bay Council

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Report on Principal Activities

**The Report is prepared in accordance with the provisions of Section 428
of the Local Government Act 1993**

MAYOR'S MESSAGE

I am pleased to present the City of Canada Bay Council's Annual Report for 2003/2004.

Community consultation will remain the basis of council's operations as will responsible financial management, environmental sustainability and of course the protection and improvement of the built environment which are high on Council's agenda.



A lot has been achieved in the last twelve months. Our economic development program continues to support and strengthen our local business community and increase tourism to the area through the development of newsletters, promotional activities, business breakfasts and our Bayside Business Exchange. Street improvements have seen the economic conditions of our business centres lift in Five Dock and Concord West ensuring growth and development within the City.

Another important area is environmental management and sustainability. The City of Canada Bay Council is recognised as a local government leader in this area for our continued participation in campaigns such as Clean Up Australia Day and the Greenfleet Project as well as our school education programs, Green Business Project and bush regeneration initiatives.

This year our library service expanded with the relocation and grand opening of our contemporary, state of the art library in Five Dock.

Our Customer Service and Media & Events teams continue to deliver outstanding services and facilities to the community, with record numbers using the community facilities and attending our festivals and events.

Over the next twelve months a number of key initiatives are planned including bush regeneration and tree planting programs, the preparation of the design for streetscape improvements to Wareemba, Abbotsford and Victoria Road, the preparation of the design and construction of a skate park facility, resurfacing of a number of Cintra Park netball courts, \$400,000 to be spent on extending the Bay Bike way and \$80,000 towards parking initiatives for Majors Bay Road and Five Dock Main Street.

Council will also be implementing an internal structural review that will ensure we are in a strong position to deliver services to the local community more effectively and efficiently than ever before. This review will give us the opportunity to sustain and develop the City of Canada Bay by building relationships and implementing initiatives that will deliver the best possible outcomes to the local community.

Finally, I would like to take this opportunity to thank my fellow councillors and the staff of the City of Canada Bay Council for all their hard work and commitment over the last twelve months.

Mayor Angelo Tsirekas

OUR COUNCILLORS

December 2000 – March 2004

Cr Angelo Tsirekas	Mayor	Sep 2002 - Mar 2004
Cr Pauline Tyrrell	Deputy Mayor	Sep 2002 - Mar 2004
Cr Michael Cantali		
Cr Carmel Del Duca		
Cr Neil Kenzler		
Cr Megan Lavender		
Cr David Marshall		
Cr Peter Woods OAM		
Cr Michael Wroblewski		

Elected March 2004

Cr Angelo Tsirekas	Mayor	Mar 2004 – Sept 2008
Cr Jeanette O’Hara	Deputy Mayor	Mar 2004 –
Cr Michael Cantali		
Cr Tony Fasanella		
Cr Neil Kenzler		
Cr Michael Megna		
Cr Helen McCaffrey		
Cr Marian O’Connell		
Cr Bernard Rooney		

EXECUTIVE TEAM

Ms Lea Rosser	General Manager
Mr Mark Bunch	Director Canbay Services
Mr Bruce Cook	Director Corporate Services
Mr David Furlong	Director Planning and Development (resigned 29 January 2004)
Mr Nic Pasternatsky	Director Information Services (completion of contract 28 Nov 2003)
Mr Paul Singer	Executive Manager, Projects

Independent Audit Report to the Council (Sections 417(2) - report on the general purpose financial reports)

Scope

We have audited the financial reports of **City of Canada Bay Council** for the financial year ended 30 June 2004 as set out on pages N1 to N39. The financial reports consist of the general purpose financial report and Council's statement in the approved form as required by Section 413(2)(a) of the Local Government Act 1993. Our audit responsibility does not extend to the Original Budget figures disclosed in the Statement of Financial Performance, Notes 2(a) and 16 to the financial statements nor the attached Special Schedules. The Council is responsible for the preparation and presentation of the financial statements and the information they contain. We have conducted an independent audit of these financial statements in order to express an opinion on them to the Council.


Our audit has been conducted in accordance with Australian Auditing Standards to provide reasonable assurance as to whether the financial statements are free of material misstatement. Our procedures included examination, on a test basis, of evidence supporting the amounts and other disclosures in the financial statements, and the evaluation of accounting policies and significant accounting estimates. These procedures have been undertaken to form an opinion as to whether, in all material respects, the financial statements are presented fairly in accordance with Australian Accounting Standards and other mandatory professional reporting requirements (Urgent Issues Group Consensus views) and statutory requirements so as to present a view which is consistent with our understanding of the Council's financial position, the results of its operations and its cash flows.

The audit opinion expressed in this report has been formed on the above basis.


Audit Opinion

In our opinion:

- (a) The Council's accounting records have been kept in accordance with the requirements of the Local Government Act 1993, Chapter 13, Part 3, Division 2.
- (b) The Council's financial reports
 - (i) have been properly prepared in accordance with the requirements of this Division;
 - (ii) are consistent with the Council's accounting records;
 - (iii) present fairly the Council's financial position and the results of its operations; and
 - (iv) are in accordance with applicable Accounting Standards.
- (c) All information relevant to the conduct of the audit has been obtained.
- (d) There are no material deficiencies in the accounting records or financial reports that have come to light during the course of the audit.



PricewaterhouseCoopers
Chartered Accountants

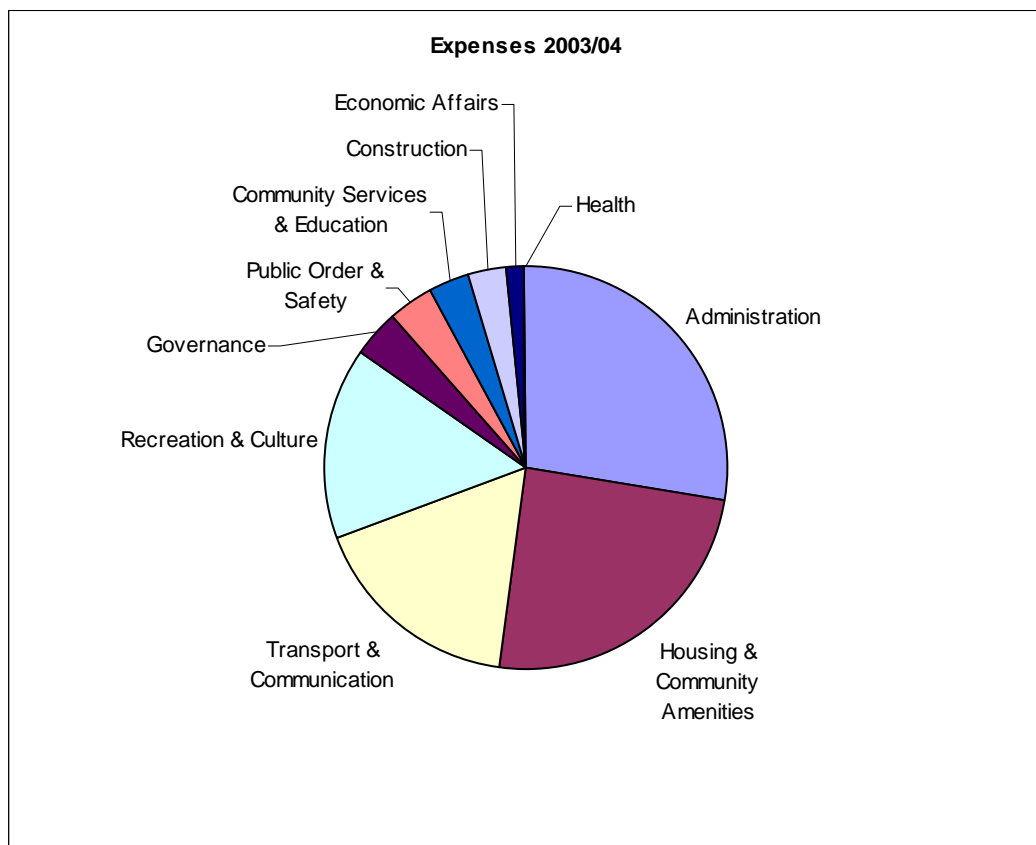


JA Gordon
Sydney
15 October 2004

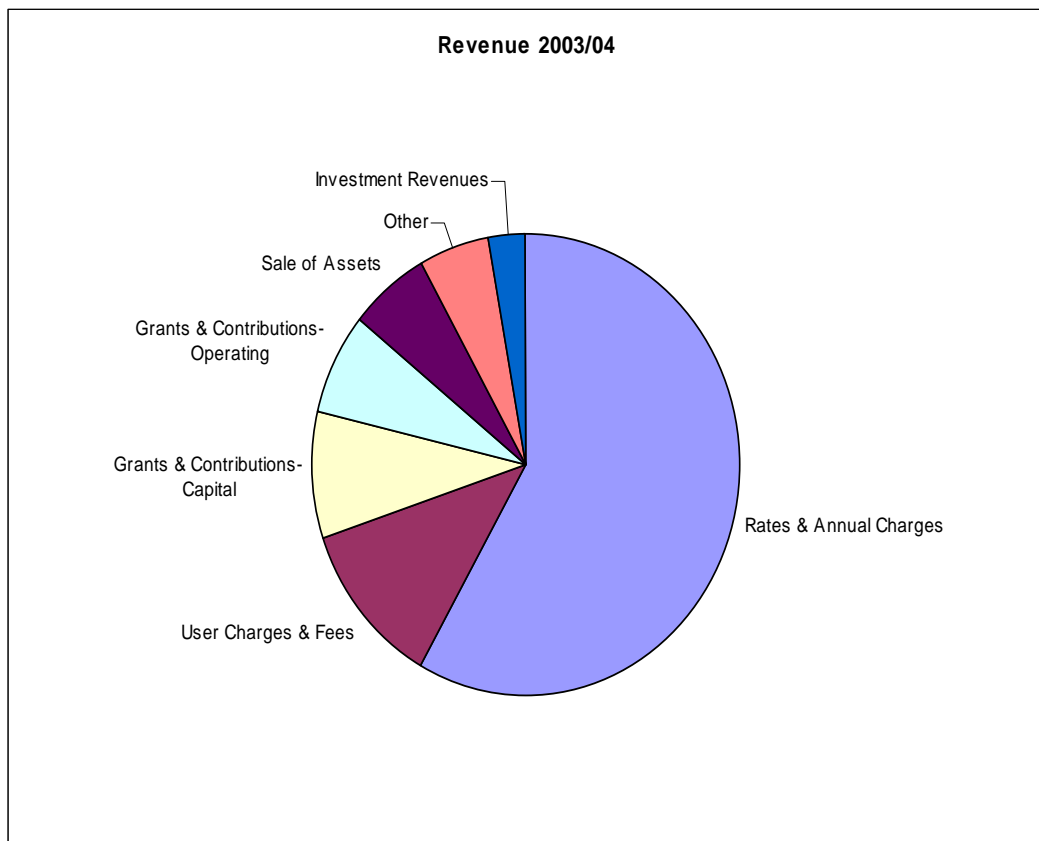
Financial Report

Financial Report – Summary	2003/04	2002/03
	\$'000	\$'000
Statement of Financial Performance		
Total Expenses from Ordinary activities	40,632	41,251
Total Revenue from Ordinary activities	39,994	36,414
Outside Equity Interests/Corrections	0	0
Surplus/(Deficit) from Ordinary activities	(638)	(4,837)
Surplus/(Deficit) from All activities	3,164	(1,027)
Statement of Financial Position		
Total Current Assets	16,358	15,865
Total Non-Current Assets	901,207	895,495
Total Assets	917,565	911,360
Total Current Liabilities	8,231	7,614
Total Non-Current Liabilities	13,318	10,898
Total Liabilities	21,549	18,512
Total Equity	896,016	892,848
Other Financial Indicators		
Current Ratio	1.99	2.08
Unrestricted Current Ratio	1.95	1.53
Debt Service Ratio (%)	2.11%	1.27%
Rate Coverage Ratio (%)	58.03%	60.22%
Rates Outstanding Percentage	2.83%	3.11%

Expenses		
Category	\$'000	%
Administration	11,259	27.71
Housing & Community Amenities	9,827	24.19
Transport & Communication	7,053	17.36
Recreation & Culture	6,264	15.42
Governance	1,560	3.84
Public Order & Safety	1,539	3.79
Community Services & Education	1,303	3.21
Construction	1,230	3.03
Economic Affairs	589	1.45
Health	8	0.02
Total	40,632	



Revenue		
Category	\$'000	%
Rates & Annual Charges	25,413	58.03
User Charges & Fees	5,167	11.8
Grants & Contributions-Capital	3,802	8.68
Grants & Contributions-Operating	3,186	7.27
Sale of Assets	2,664	6.08
Other	2,340	5.35
Investment Revenues	1,224	2.79
Total	43,796	



Revenue and Expenses Summary						
	Original Estimates 2003/04 (\$'000)			Actuals 2003/04 (\$'000)		
Principal Activities	Expense	Revenue	Result	Expense	Revenue	Result
Governance	10,812	890	(9,922)	11,268	4,480	(6,788)
Financial Management	1,769	25,526	23,757	1,235	25,973	24,738
Environment-Built & Natural	8,477	7,977	(500)	9,445	7,728	(1,717)
Economic Development	140	0	(140)	141	0	(141)
Traffic & Transport	962	601	(361)	933	708	(225)
Social & Community Development	6,514	2,825	(3,689)	6,415	2,734	(3,681)
Asset Management	10,584	1,697	(8,887)	11,195	2,173	(9,022)
Council Total	39,258	39,516	258	40,632	43,796	3,164

Report On Principal Activities

Council's Management Plan identified the following principal activities:

- Governance
- Financial Management
- Environment – Built and Natural
- Economic Development
- Traffic and Transport
- Social and Community Development
- Asset Management

From these, programs with objectives, strategic issues and key responses, as well as actions for 2003/2004 were developed.

The performance against the established actions is set out in the attached Appendix.

State Of The Environment Report

The City of Canada Bay like all developed urban areas is under constant pressure due to the increase in population and competing demands that this imposes upon the natural environment.

A mechanism to report on the broad range of environmental issues and to communicate this information to the community is provided by Council in the annual State of Environment (SoE) Report. This is done by providing information on the state or condition of the local environment, the pressures or human impact upon it and society's responses to those pressures. The report deals with the environment under eight headings Heritage, Land, Water, Air, Noise, Biodiversity, Waste and Sustainability.

The process of SoE reporting allows Council to demonstrate how it has addressed the matters and regulatory control. The SoE process also allows Council to prioritise future planning and identify issues that need to be resourced.

Under Local Government Regulations, Council is required to produce a comprehensive SoE Report each year after a full Council election. During intervening years a supplementary SoE Report is required. These supplementary reports contain details of new impacts that have been identified during the previous annual reporting period, as well as the results of any ongoing environmental improvement programs.

A copy of the Report is available upon application or can be viewed on Council's Website, www.canadabay.nsw.gov.au

Report On The Condition Of Public Works

"SATISFACTORY" CONDITION OF PUBLIC ASSETS

In assessing the condition of Public Assets Council has had regard to the condition, function and location of each asset. Proposed or potential enhancements to the existing asset have been ignored. Assets within each Asset Category have been assessed on an overall basis, recognising that an average standard of "satisfactory" may be achieved even though certain assets may be above or below that standard on an individual basis.

Council recognises that the standard that it considers to be "satisfactory" may be different from that adopted by other Councils. The information contained in this Schedule comprises accounting estimates formulated in accordance with the NSW Local Government Code of Accounting Practice and Financial Reporting.

Nothing contained within this Schedule may be taken to be an admission of any liability to any person under any circumstance.

ASSET CONDITION

[The following condition codes have been used in this Schedule.](#)

- 1** Newly constructed
- 2** Over 5 years old but fully maintained in "as new" condition
- 3** Good condition
- 4** Average condition
- 5** Partly worn - beyond 50% of economic life.
- 6** Worn but serviceable
- 7** Poor - replacement required

CITY OF CANADA BAY COUNCIL

SPECIAL SCHEDULE NO. 7 - CONDITION OF PUBLIC WORKS as at 30th June 2004

Asset Class	Asset Category	Depreciation Rate (%)	Depreciation Expense	Cost	Valuation	Accumulated Depreciation	Carrying Value	Asset Condition (see Notes attached)	Estimated Cost to bring to a Satisfactory Standard	Estimated Annual Maintenance Expense	Program Maintenance Works for current year
			'000	'000	'000	'000	'000		'000	'000	'000
<i>References:</i>		<i>Note 9</i>	<i>Note 3</i>	<i>Note 9</i>				<i>Local Govt. Act 1993, Section 428 (2d)</i>			
Public Buildings and Structures	Civic Centres	2.0	188	9,489	-	2,960	6,529	3	-	200	254
	Works Depots	2.0	49	2,450	-	830	1,620	4	400	100	103
	Childcare Centres	2.0	37	1,878	-	706	1,172	4	700	100	125
	Amenities/Toilets	2.0	129	6,524	-	2,129	4,395	5	500	150	99
	Libraries	2.0	10	2,443	-	196	2,247	3	-	100	95
	Museums	2.0	2	93	-	87	6	3	-	5	2
	Community Centres	2.0	48	2,396	-	949	1,447	4	100	50	98
	Community Halls	2.0	27	1,338	-	902	436	3	-	10	4
	Swimming Pools	5.0	191	3,853	-	917	2,936	4	2,000	300	309
	Golf Courses	2.0	77	3,841	-	2,727	1,114	3	-	100	93
	Leisure Centres	2.0	95	4,752	-	991	3,761	3	-	50	38
	Tennis Courts	5.0	17	412	-	309	103	3	-	20	14
	Dwellings	2.0	27	1,362	-	225	1,137	4	300	50	37
	Street Furniture	2.0	4	107	-	47	60	3	-	50	53
	Other	1.0-10.0	251	7,638	-	1,321	6,317	4	500	700	587
Sub-Total			1,152	48,576	-	15,296	33,280		4,500	1,985	1,911
Public Roads	Road Pavements	1.0	1,772	183,059	-	66,113	116,946	4	20,000	1,700	1,271
	LATMs	1.0	29	3,430	-	2,087	1,343	4	100	40	45
	Cycleways	2.0	6	871	-	26	845	3	-	10	-
	Kerbs & Gutters	2.0	663	33,165	-	20,252	12,913	4	3,000	200	61
	Bridges	1.0	7	670	-	217	453	4	200	10	9
	Footpaths	2.0	666	33,111	-	17,484	15,627	4	300	700	787
	Other	10.0	32	453	-	237	216	4	100	300	314
Sub-Total			3,175	254,759	-	106,416	148,343		23,700	2,960	2,487
Drainage Works	Conduits & Pipelines	1.0	879	88,042	-	35,031	53,011	4	7,650	220	200
	Pollutant Traps	3.3	61	2,400	-	93	2,307	2	-	20	26
	Other	10.0	-	-	-	-	-		-	-	-
Sub-Total			940	90,442	-	35,124	55,318		7,650	240	226
Total Classes - All Assets			5,267	393,777	-	156,836	236,941		35,850	5,185	4,624

This Schedule is to be read in conjunction with the explanatory notes following.

Summary Of Legal Proceedings

Legal Expenses	
Category	Expense (\$)
Regulatory Control	728,500
Professional Services	91,910
Total	820,410
Recovered Costs	56,240

Nature of Proceedings	Number of Proceedings	Status
Appeals – Land & Environment Court	28	9 dismissed 7 upheld 4 discontinued 1 consent order granted 1 held in abeyance 6 current
Food Act	1	Conviction obtained
Public Health Act 1991	0	
Hearings – parking, dogs, abandoned vehicles & pollution incidents	53	40 appeals dismissed. 6 appeals upheld. 7 discontinued.

Elected Members Expenses

Council has adopted a policy covering the payment of expenses and the provision of facilities to councillors. The objective of this policy is to reimburse the mayor and councillors for expenses reasonably incurred in performing their duties and to provide them with a standard and range of facilities in discharging the functions of civic office.

Elected Members Of Council	
Item	Expense (\$)
Mayoral Fees	27,740
Councillor Fees	106,610
Councillor Travelling Expenses	410
Councillor Conference Expenses	13,160
Councillor Refreshments	22,670
Total	170,590

Councillors - Payment Of Expenses And Provision Of Facilities

THAT the Council's policy for payment of expenses and provision of facilities to the Mayor and Councillors as amended at the Council meeting be now adopted:

1. OBJECTIVES

- a) That the Mayor, as the first citizen of the Drummoyne Council area, as the leader of the governing body of the Council and as the principal spokesperson on Council policy is reimbursed for expenses reasonably incurred in performing the role of Mayor, and is provided with a standard and range of facilities commensurate with the office.
- b) To ensure that the Councillors of Drummoyne in their dual roles as members of the governing body of the Council and as elected persons are reimbursed for expenses reasonably incurred in the performance of the role and are provided with a standard and range of facilities in discharging the functions of civic office.

2. EXPENSES

- a) Mayor
 - * Civic Functions, Seminars, Conferences
Costs associated with attendance at Civic Functions, Seminars and Conferences (as approved by Council) subject to the payment of expenses being limited to the maxima applying under the NSW Public Service guidelines with travel being by economy air or Council vehicle.
 - * Community Functions
Transport to and from community functions where the Mayor represents the Council, plus costs (if any) associated with such attendance.
 - * Staff
Secretarial support shared with the General Manager, plus a driver on a casual basis as required.
 - * Stationery/Postage
Mayoral stationery, business cards, Christmas cards, bereavement and congratulatory letters, information and public relations correspondence on behalf of the Council and postage associated therewith.
 - * Refreshments
Food and beverage use associated with hosting meetings. Beverage supplies for Mayoral and visitor use in the mayoral office.
 - * Meals
Meals and beverage in conjunction with Council Committee meetings

* Insignia of Office
Provision of name badges and mayoral chain and robe for civic and other functions.

b) Councillors

* Civic Functions, Seminars, Conferences

Costs associated with attendance at Civic Functions, Seminars and Conferences (as approved by Council) subject to the payment of expenses being limited to the maxima applying under the NSW Public Service guidelines with travel being by economy air or Council vehicle.

* Community Functions

Transport to and from community functions where the Mayor would normally represent the Council, plus costs (if any) associated with such attendance, in circumstances where individual Councillors deputise for the Mayor.

* Staff

Driver on a casual basis for transport to and from Council and Committee meetings.

* Stationery/Postage

Council stationery, business cards and postage for use for Council correspondence.

* Refreshments

Beverage service in the Charles Halliday Room associated with meetings.

* Meals

Meals and beverage in conjunction with Council and Committee meetings.

* Insignia of Office

Provision of name badges.

3. FACILITIES

a) Mayor

* Motor Vehicle

A fully serviced and maintained motor vehicle of a Ford Fairmont Ghia or equivalent standard as required for official purposes.

* Office

A fully furnished office within the Civic Centre complex.

* Meeting Room

The Charles Halliday Room for official functions, meetings and the like.

* Communication System

A lap top computer and fax-answering machine installed and serviced in the Mayor's home with running costs of the fax answering machine being borne by the Mayor. The computer and machine remaining the property of the Council.

* Storage

Provision of limited secure storage in the Civic Centre complex.

b) Councillors

* Meeting Room

The Charles Halliday Room for official functions, meetings and the like.

* Storage

Provision of limited secure storage space in the Civic Centre complex.

* Communication System

Provision of lap top computers and facsimile machines for those Councillors who require them, to enable more efficient service. The running costs of the facsimile machines to be borne by the Councillors. The computer and machine to remain the property of the Council.

4. LEGAL ASSISTANCE AND INSURANCE FOR COUNCILLORS

Insurance - Councillors

Councillors are to receive the benefit of insurance cover for;

- a) Personal injury whilst ever on Council business, worldwide covering bodily injury caused by accidental, violent, external and visible means up to a sub-limit for death of \$500,000 also covering permanent disablement, temporary total disability and temporary partial disability.
- b) Professional Indemnity
For matters arising out of Councillor's performance of civic duties or exercise of their functions as Councillors provided the performance or exercise of the relevant civic duty of function is in the opinion of Council bona fide and/or proper; BUT subject to any limitations or conditions set out in the policy of insurance which us, at the discretion of Council, taken out.

5. PUBLIC LIABILITY

For matters arising out of Councillors' performance of civic duties or exercise of their functions as Councillors; BUT subject to any limitations or conditions set out in the policy of insurance which is, at the discretion of Council, taken out.

6. LEGAL ASSISTANCE FOR COUNCILLORS

In the event of:

- a) An inquiry, investigation or hearing by any of;
 - * The Independent Commission Against Corruption
 - * The Office of the Ombudsman
 - * Department of Local Government and Cooperatives
 - * The Police
 - * The Director of Public Prosecutions; or
 - * The Local Government Pecuniary Interest Tribunalinto the conduct of a Councillor, or

- b) Legal proceedings being taken by or against a Councillor, arising out of or in connection with the Councillor's performance of his or her civic duties or exercise of his or her functions as a Councillor, Council shall reimburse such Councillor, after the conclusion of the inquiry, investigation, hearing or proceeding, for all legal expenses properly and reasonably incurred, given the nature of the inquiry, investigation, hearing or proceeding, on a solicitor/client basis, PROVIDED THAT:
 - i) the amount of such reimbursement shall be reduced by the amount of any moneys that may be or are recouped by the Councillor on any basis;
 - ii) the Councillor's performance or exercise of the civic duty or function was in the opinion of Council bona fide and/or proper;
 - iii) the amount of such reimbursement be limited to the extent that only fees charged at a rate equivalent to the hourly rate then being charged by Council's solicitors will be paid ie any portion of the expenses representing any hourly charge rate higher than the hourly charge rate of Council's solicitors will not be reimbursed; and
 - iv) there is ultimately a substantially favourable finding made about the Councillor.

- c) THAT in accordance with Section 253 of the Local Government Act, 1993, twenty eight (28) days public notice of the Policy amendment be given.

Remuneration Packages

During the year Council employed the following senior staff, General Manager, Director Corporate Services, Director Planning & Environment (resigned 29.1.04) and Director Information Services (completion of contract 28.11.03) at a total remuneration cost of \$408,036 including salaries, fringe benefits and on-costs. Fringe benefits include private use of a Council car. On-costs include employer's superannuation contributions.

Major Contracts Awarded

The following contracts were awarded during 2003/2004:

Cleanaway	Waste Contract (7 years)	\$33,155,000
GMW Urban	Victoria Avenue, Concord West	\$955,300
Interco Pty Ltd	Fitout of Garfield Street Library, Five Dock	\$1,334,733

Programs and Services for People from Diverse Culturally and Linguistically Backgrounds.

Council aims to provide access and equity to all services and facilities for all citizens of our community. It acknowledges the cultural diversity of our community and ensures that services and facilities are appropriate, accessible, effective, efficient and responsive to local needs.

This financial year Council has:

- Funded and supported various ethnic groups and clubs via the Council's Community Grants program
- Funded and provided support for English conversation classes at Concord and Drummoyne Community centres
- Participated in Harmony Day
- Participated in International 'Women's Day'
- Promoted a Seniors Week event for the Chinese Community
- Conducted regular Citizenship ceremonies
- Research and consultation undertaken with various local ethnic groups in developing the Social Plan including: individuals, community groups, settlement services, service providers and community workers
- Researched and completed background information for a Cultural Diversity Policy
- Included people from culturally diverse backgrounds in Council programs: Meals on Wheels, Family Day Care, Recreation bus trips
- Promoted ethnic organisations who provide services to the local government area at community events such as Ferragosto and Concord Main Street Fair
- Provided a selection of language books at Council's three libraries as well as utilising the Community Language Borrowing scheme with the State Library. Books and tapes are ordered on request in a large variety of languages.
- Indigenous performance at Library.
- Produced brochures in the main languages that are spoken and read in the City.

Note: Access and Equity outcomes for 2003/04 are imbedded in the tables outlining the result of each action to the Management Plan. They are identified with a **A&E** symbol on the attached Appendix.

Work Carried Out On Private Land

Works to the value of \$442,360 were carried out on private land.

Section 356 Contributions and Grants

Donations	
Category	Expense (\$)
Aged/Disability Services	15,290
Community Centres	2,350
Cultural/Recreational Services	2,800
Children's Services	22,790
General	16,200
Sporting Groups	11,650
Total	71,080

Human Resources Activities

The 2003/2004 Financial Year has been a busy year for Human Resources. Primarily, activity has been focussed on wide scale recruitment in order to staff the new Five Dock Library and the development of human resource policies.

A positive innovation has been the introduction of the Employee Assistance Program for all staff. This short term intervention counselling service has been a success, and the annual report demonstrates that the service is being utilised at a rate that is consistent with the industry standard.

Training

Apart from regular ongoing training that has been given to staff throughout the last financial year, several programs have been implemented:

ICDL

The "International Computer Drivers Licence" is a training system that staff can access any time via the internet. It allows staff to learn all Microsoft Office products in a self-paced learning environment.

Working Together

This program was initiated by the General Manager to improve staff's understanding of leadership and teamwork so that these acquired skills can be applied in the workplace. All Council employees attended the training, which commenced in March 2004.

Certificate III in Telecommunications (Call Centres)

Customer Service staff commenced a TAFE accredited course specifically designed for call centres.

WELL Program

A program that has continued from the last financial year has been the WELL Program. This is an ongoing Government endorsed initiative teaching staff – predominantly outdoor employees – various skills such as computer and language skills, and Certificate 1 in Local Government Foundation Studies.

Equal Employment Opportunity (EEO)

EEO is a fundamental practice within the City of Canada Bay Council. As such Human Resources is in the process of implementing an EEO Management Plan which demonstrates a strong commitment to Equal Employment through the adoption, implementation and regular review of the EEO Management Plan.

The 2002/04 EEO Management Plan was adopted in November 2002. The plan outlines specific strategies to ensure that the principles of EEO are normal considerations in day to day operation.

During the year, the following activities were undertaken to implement the plan:

- The development of policies relating to harassment and workplace display material.
- The regular conduct of exit interviews.
- The drafting of policies relating to leave, recruitment & selection, higher grade pay and training & development.

External Bodies Exercising Council Functions

During 2003/04, external bodies which exercised functions delegated by Council were the City of Canada Bay Access Committee for providing advice on building and development applications; and the Drummoyne Community Recreation Association for the management of the Five Dock Leisure Centre.

Controlling Interest In Other Companies

Council did not hold a controlling interest in any company during 2003/04.

Statement Of Partnerships, Co-Operatives Or Joint Ventures Involving Council

Council is a member of Statewide Mutual and Statecover-Workers Compensation, self insurance groups for public liability/professional indemnity and workers compensation insurances.

Rates And Charges Written Off

Rates And Charges - Amounts Written Off	
Item	Amount (\$)
Rates - Pensioner Concessions	1,034,615
Rates – Postponements	10,358
Interest Waived - Postponements	4,203
Interest Waived - Write-Offs	1,703
Total	\$1,050,879

Overseas Visits

During the year 2003/04, no overseas trips were undertaken by Councillors for the purpose of conducting Council business.

Freedom Of Information (FOI)

Thirty two (32) FOI requests were received. Of these, 29 were granted in full, 1 was refused and 2 were withdrawn.

National Competition Policy

As part of the implementation of a National Competition Policy, Council must identify its so-called Category 1 and Category 2 business activities; that is, those that have an annual sales turnover of \$2 million per annum and above, and those below the \$2 million threshold, respectively.

Council is not involved in any businesses which meet the determined criteria.

Needs Of Children

In addition to Family Day Care Services, Council developed and promoted the following services and programmes:

- conducted Children's Week.
- convened the Children's Services Network.
- produced and distributed information on children's services to residents.
- updated the LINCS database. This is accessible via Council's Website.

City of Canada Bay Council

Attachment to

Annual Report 1 July 2003 – 30 June 2004

Report on Principal Activities

Governance

PROGRAM – INFORMATION SYSTEMS

OBJECTIVES

To provide and maintain business solutions and information systems to the City of Canada Bay Council, its citizens and team members.

To implement and maintain technology infrastructure that supports Council's business.

To utilise existing enterprise applications to their full potential through education programs and consolidation of systems.

STRATEGIC ISSUES AND KEY RESPONSES

As the City of Canada Bay is growing rapidly, it is necessary to develop an Information Systems program that focuses on the provision of services to citizens, through web, Customer Relationship Management and Land Information Systems applications, while still managing a cost effective and efficient internal Information Systems infrastructure.

To achieve this result, the Information Systems team will:

- focus on the consolidation and increased efficiencies to be gained from optimising the use of enterprise applications.
- develop interfaces between key business applications such as financial, customer relationship and land management systems.
- consolidate and enhance Council's information services, both for internal and external customers through the provision of website- and intranet-based solutions.
- implement new applications, hardware and services to improve communications, productivity and reduce operational costs.
- reduce the cost of ownership of technology through consolidation of purchasing, leasing and service contracts.

PROGRAM – INFORMATION SYSTEMS

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
<p>Implement and maintain technology infrastructure that supports Council's operations for the foreseeable future.</p>	<p>Existing information systems and technology are provided and maintained for use by Council team members and to inform the community.</p>	IS.1	<p>Develop Council's website on an ongoing basis by use of internal resources where possible.</p>	<ul style="list-style-type: none"> • Website is accurate • Business units have input • Day-to-day maintenance performed in-house. 	<ul style="list-style-type: none"> • Completed. Day-to-day maintenance of the Council's website is now being done by the IS team. The Recruitment of a web developer during the 2004/05 Management Plan will allow the IS team to develop new web solutions
		IS.2	<p>Rollout 80 new PCs due to end-of-lease constraints.</p>	<ul style="list-style-type: none"> • PCs installed • Superseded PCs returned by lease-end dates • Impact to users minimal 	<ul style="list-style-type: none"> • Completed.
		IS.3	<p>Replace 4 core servers due to end-of-lease constraints.</p>	<ul style="list-style-type: none"> • Servers replaced with minimal system impact. • Old servers returned by end-of-lease dates. 	<ul style="list-style-type: none"> • Completed.
		IS.4	<p>Consolidate Wide Area Network (WAN) through review of existing services and providers.</p>	<ul style="list-style-type: none"> • Reduction in WAN costs. • Improved WAN performance. • Improved service levels. 	<ul style="list-style-type: none"> • Completed.
		IS.5	<p>Implement CHRIS – Relational Database Management System (RDBMS) modules.</p>	<ul style="list-style-type: none"> • RDBMS implemented to agreed time lines. • Users not impacted. 	<ul style="list-style-type: none"> • Not completed. This objective was abandoned as it was deemed, on review, that the upgrade will not add value (for the cost) to the functionality of the CHRIS HR and payroll system.

PROGRAM – INFORMATION SYSTEMS

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
<p>Implement and maintain technology infrastructure that supports Council's business for the foreseeable future. (cont.)</p>	<p>Provide and maintain existing information systems and technology for use by Council team and citizens. (cont.)</p>	IS.6	<p>Upgrade to new version of ADI's software product Dataworks – records, business paper, customer request management system. (also see CS.14)</p>	<ul style="list-style-type: none"> • Upgraded to agreed time lines • No adverse business impact. 	<ul style="list-style-type: none"> • Completed.
		IS.7	<p>Commission Information Systems (IS) infrastructure for new City of Canada Bay Library Service.</p>	<ul style="list-style-type: none"> • Information Systems infrastructure operative to plan and by due dates. 	<ul style="list-style-type: none"> • Completed.
		IS.8	<p>Formulate and document Council wide E-business policy.</p>	<ul style="list-style-type: none"> • Policy presented and accepted by Council. • Plan implemented on time, on budget, to agreed specifications. 	<ul style="list-style-type: none"> • Not completed/deferred. Awaiting the employment of a web developer. This will happen through the 2004/05 management plan.
		IS.9	<p>Develop a Business Continuity Plan, minimising operational risk.</p>	<ul style="list-style-type: none"> • Information Systems input provided • Initiatives implemented and validated 	<ul style="list-style-type: none"> • Not completed/deferred. IS's role was to contribute to a Council-wide business continuity plan. The council-wide project did not commence.
		IS.10	<p>Develop Civica/ADI interfaces.</p>	<ul style="list-style-type: none"> • Interfaces implemented to agreed specification. • On time, on budget, to agreed specifications and quality. 	<ul style="list-style-type: none"> • Ongoing. Stage 1 development completed. Implementation expected with the release of Dataworks 3 in December 2004. Stage 2 integration still being developed. Currently in Beta testing at North Sydney Council.

PROGRAM – INFORMATION SYSTEMS

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
		IS.11	Improve and expand Civica/AXS-One interfaces.	<ul style="list-style-type: none"> • Interfaces implemented to agreed specification. • On time, on budget, to agreed specifications and quality. • On time. 	<ul style="list-style-type: none"> • Not completed/deferred. Critical server upgrades for the AXSOne environment took priority over the development of new interfaces and the enhancement of existing ones.

PROGRAM – INFORMATION SYSTEMS – (RECORDS)

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
<p>Consolidate and utilise the Electronic Document Management System (EDMS) in an efficient and effective manner to its full potential.</p> <p>Provide an efficient & accessible archiving and storage service.</p>	<p>EDMS features are available to be used within Council.</p>	RC.1	Continue to educate Council's team to utilise available EDMS features.	<ul style="list-style-type: none"> • All team members trained. 	<ul style="list-style-type: none"> • New employees trained on commencement and existing staff on an ongoing basis.
		RC.2	Review records storage and archiving needs.	<ul style="list-style-type: none"> • Number of files culled and archived. 	<ul style="list-style-type: none"> • Culling and Archiving of files have been carried out on an ongoing basis
		RC.3	Formulate a records storage and archiving plan	<ul style="list-style-type: none"> • A prepared storage and archiving plan in place. • EDMS complies with the State Records Act. 	<ul style="list-style-type: none"> • Archiving being carried out on a needs basis. • Ongoing discussions with ADI to ensure system meets statutory requirements.
	<p>Reduced time spent retrieving records for internal and external customers</p>	RC.4	Evaluate improved & cost effective archiving options.	<ul style="list-style-type: none"> • Effective and efficient archiving process in place. 	<ul style="list-style-type: none"> • Archiving being carried out on a needs basis.
		RC.5	Implement archiving model.	<ul style="list-style-type: none"> • Implement on time on budget, to agreed specifications and quality. 	<ul style="list-style-type: none"> • Archiving model to be developed as part of 2004/2005 system review.

Governance

PROGRAM – CITIZEN SERVICES

OBJECTIVE

To provide a quality and comprehensive service to the residents and ratepayers of the City of Canada Bay and beyond.

STRATEGIC ISSUES AND KEY RESPONSES

The challenge for the Citizen Service Centre over the next 12 months will be to complete the streamlining of its business processes and maintain an optimum level of customer service at its service points.

The Citizen Service Centre provides the single point of service to the community and will continue over the next 12 months to enhance Council's service objectives of continuing to improve our service delivery.

While technology is essential to ensure that business functions within Council are efficiently managed, it is also important that Council maintains a high standard in personal contact with its citizens.

PROGRAM – CITIZEN SERVICES

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
<p>To maintain a consistently high standard of service to both internal and external customers.</p>	<p>The City of Canada Bay is recognised as a leader in Citizen Services.</p>	CS.1	<p>Operate the Customer Request Management System (CRMS).</p>	<ul style="list-style-type: none"> • Customer requests completed and compliant. 	<ul style="list-style-type: none"> • 112,881 – Request received. • 87,400 - Resolved by first point of contact by Customer Service staff.
		CS.2	<p>Operate Centaman hall and parks booking system</p>	<ul style="list-style-type: none"> • Agreed levels of service achieved. 	<ul style="list-style-type: none"> • 15,452 bookings processed. • 98% met agreed levels of Service.
		CS.3	<p>Review and develop Service Level Agreements (SLAs) with relevant team members to optimise customer satisfaction.</p>	<ul style="list-style-type: none"> • Review of all SLAs conducted on a timely basis but at least quarterly basis. 	<ul style="list-style-type: none"> • 20, 655 actioned requests completed. 80.31% compliant. • 887 applications processed. 99.97% completed within SLA's timeframe. • Call Centre: <ul style="list-style-type: none"> ▪ 118, 208 calls answered via call centre. 82% resolved by CS staff
		CS.4	<p>Develop a workplan to improve pre-seasonal and seasonal booking for parks and halls.</p>	<ul style="list-style-type: none"> • Service level agreement is met 	<ul style="list-style-type: none"> • Workplan – completed. Streamlined business processes, reviewed procedures and forms: <ul style="list-style-type: none"> ▪ Parks – seasonal and casual hire. ▪ Halls – regular and casual hire ▪ Bus – Community and Recreation buses. ▪ Key Hire/Security Process. ▪ Financial arrangements.

PROGRAM – CITIZEN SERVICES

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
		CS.5	Review workflows, procedures and forms .	<ul style="list-style-type: none"> • Reviews completed • Workflows, procedures and forms are in accord with service level requirements and practice. 	<ul style="list-style-type: none"> • Completed: <ul style="list-style-type: none"> ▪ 94 procedures reviewed and updated. ▪ 129 forms reviewed and updated. ▪ 130 business process reviewed and updated.
		CS.6	Ensure that all CRMS processes and transactions are delivered to standards set out in SLA's.	<ul style="list-style-type: none"> • Consistent compliance with standards 	<ul style="list-style-type: none"> • 112,281 processed with consistent compliance with standards.
		CS.7	Ensure consistent and accurate information is given to the community through ongoing monitoring.	<ul style="list-style-type: none"> • Caller abandoned rate is minimised. 	<ul style="list-style-type: none"> • 118,208 calls received at Call Centre. • 87,400 resolved by CSO. • 1.66% abandon rate .
		CS.8	Improve new business processes through the integration of the core business applications. (Also refer to IS.6)	<ul style="list-style-type: none"> • Registration of documents form is automated. • Centralised client register is functional. 	<ul style="list-style-type: none"> • Phase One – Completed Beta Test at Nth Sydney Council. • Phase Two – 98% completed.
		CS.9	Develop and enhance available resources in the Browsing Library to meet the needs of the community.	<ul style="list-style-type: none"> • New book stock purchased. • Integration with the City of Canada Bay Library Service • Stocktake completed. 	<ul style="list-style-type: none"> • Stocktake completed. • Processed 200 new books.

PROGRAM – CITIZEN SERVICES

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
		CS.10	Investigate integration of citizens service functions into Branch libraries at Concord and Five Dock	Investigation completed and reported to Council	<ul style="list-style-type: none">• Investigation completed and reported to Council.

Governance

PROGRAM – HUMAN RESOURCES

OBJECTIVE

To provide a skilled, professional and proficient team which will allow the organisation to efficiently achieve its adopted targets and programs

STRATEGIC ISSUES AND KEY RESPONSES

The primary focus for this program is to ensure a high standard of professionalism and competence in Council's team through the development of sound human resource systems and practices. The systems are being designed to ensure compliance with legislative requirements and create a fair, safe, challenging and rewarding environment that encourages excellent performance.

The major activities associated with this program are:

- Award Compliance
- Policy and Procedure Development
- Equal Employment Opportunity
- Training and Development
- Team Welfare
- Occupational Health and Safety management
- Remuneration Management

A priority for this program is to continue to develop procedures for each of the above human resource activities that will be applicable to all team members within the City of Canada Bay.

PROGRAM – HUMAN RESOURCES

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
<p>To create a working environment that allows for consistency in the application of all human resource policies.</p>	<p>All human resource policies and strategies are consistently applied to all employees of Council.</p>	HR.1	<p>Implement an EEO Management Plan. A&E</p>	<ul style="list-style-type: none"> • Policies and procedures are developed and communicated. 	<ul style="list-style-type: none"> • Ongoing
		HR.2	<p>Continue to review Occupational Health and Safety Plan.</p>	<ul style="list-style-type: none"> • All hazards are identified and safe work method statements recorded. 	<ul style="list-style-type: none"> • List of tasks identified. • Safe Work Method Statement being prepared.
		HR.3	<p>Develop and implement a Learning and Development Plan for all team members.</p>	<ul style="list-style-type: none"> • Individual training requirements are reviewed and included in Plan. • Organisational strategies are considered, learning and development needs identified 	<ul style="list-style-type: none"> • Ongoing
		HR.4	<p>Implement a professional development program for Managers.</p>	<ul style="list-style-type: none"> • Management development program commenced. • Positive feedback from team members. 	<ul style="list-style-type: none"> • Under Review.
		HR.5	<p>Develop and implement Human Resource policies and procedures.</p>	<ul style="list-style-type: none"> • Team members are aware of their rights and responsibilities in respect to Human Resource policy and procedures. 	<ul style="list-style-type: none"> • Ongoing.

PROGRAM – HUMAN RESOURCES

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
		HR.6	Implement a comprehensive injury management system.	<ul style="list-style-type: none"> • An injury management consultant is selected to conduct pre-employment medicals, occupational health testing and worker’s compensation reviews. • Time lost due to injury is reduced. • Worker’s compensation claims costs are reduced. 	<ul style="list-style-type: none"> • Completed. • Although the number of incidents increased, time lost due to injury decreased by 19% • Reduction in claims costs due to decrease in lost time.
		HR.7	Investigate and develop policies and procedures for the following HR systems, as appropriate: Performance Feedback; Review Career Assessment; Career Planning; Succession Planning; Training and Multi-skilling.	<ul style="list-style-type: none"> • Systems developed; improved workforce performance. 	<ul style="list-style-type: none"> • Under Review.
		HR.8	Provide a comprehensive employee assistance program. A&E	<ul style="list-style-type: none"> • Assists in the correction of behavioural issues affecting performance. 	<ul style="list-style-type: none"> • Completed.

Governance

PROGRAM – CORPORATE AFFAIRS

Areas of accountability include communication and consultation, public relations and community events.

OBJECTIVES

To implement effective communication and consultation strategies to ensure the community is well informed of Council initiatives and has every opportunity to comment on issues of importance.

To conduct a range of community and civic events.

STRATEGIC ISSUES AND KEY RESPONSES

The City of Canada Bay has a diverse community with varied communication needs. It is therefore imperative that Council continually monitors and strives to improve communication tools, including community consultation, advertising, editorial comment, community events, exhibits and stands, brochures, newsletters and websites.

Council offers and encourages two-way communication between the organisation and our community. Council has adopted a consultation strategy that provides an effective framework for community input into the decision making process across key areas of activities.

The first Citizen Satisfaction Survey was conducted during 2002/03. The survey measured Council's performance over a range of activities and has provided a series of benchmarks for comparing our performance in future surveys. These will be conducted on a biennial basis in May/June in order to receive feedback for incorporation in the Management plan .

PROGRAM - CORPORATE AFFAIRS

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
Facilitate effective communication with all sections of the community.	The City of Canada Bay is viewed by residents as a good communicator and has a favourable public profile.	CA.1	Provide the community with a range of communication avenues, including information in community languages. A&E	<ul style="list-style-type: none"> • Production of four issues of mayoral newsletter. 	<ul style="list-style-type: none"> • Completed.
		CA.2	Promote the activities, and increase the awareness of facilities, services and programs of Council.	<ul style="list-style-type: none"> • Production of weekly Council advertisement. • Production of two monthly Council community pages. 	<ul style="list-style-type: none"> • Alternate weeks in District news and Inner West Courier. • Ongoing.
		CA.3	Service the information needs of the media and use the media as a vital communication tool.	<ul style="list-style-type: none"> • Production of regular media release. • Council's website is updated regularly 	<ul style="list-style-type: none"> • Ongoing. As required. • Updated weekly
Ensure a greater understanding of the community's needs by implementing an effective framework for community consultation.	Increased community satisfaction with Council's consultation and a proven consultation framework is in place.	CA.4	Undertake the Citizen Satisfaction Survey on a biennial basis.	<ul style="list-style-type: none"> • Presentation of report to Council. • Key community satisfaction scores used to measure Council's performance are included in Management Plan. 	<ul style="list-style-type: none"> • Initial preparation carried out. Survey scheduled for 2004/05.

PROGRAM - CORPORATE AFFAIRS

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
<p>Clearly brand and promote the City of Canada Bay Council.</p> <p>Conduct a range of community events for the enjoyment of residents and visitors.</p>	<p>Increased awareness of the range of services, facilities and programs of Council.</p> <p>Residents in the City of Canada Bay enjoy access to a broad range of community events.</p> <p>Partnerships are fostered between the community and Council via community and Council events.</p>	CA.5	Adopt Council's Corporate Visual Standards guide.	<ul style="list-style-type: none"> • Production and monitoring of Corporate Visual Standards Module. • Production of Council newsletters, brochures, flyers and other promotional material in line with corporate standards. 	<ul style="list-style-type: none"> • Complete. (See also Assets Management.) • All Council's publications are proofed and checked.
		CA.6	Review and update Council's community events program.	<ul style="list-style-type: none"> • Nine community events held in the City. 	<ul style="list-style-type: none"> • Completed.
		CA.7	Coordinate, produce and promote Council's events program.	<ul style="list-style-type: none"> • Sponsorship opportunities investigated. Additional sponsorship obtained. • Increased attendance on previous year's figures. 	<ul style="list-style-type: none"> • Ongoing. • \$5K from Canada Bay Club for Jazz Festival. • Jazz cancelled due to weather. • \$5K for Ferragosto from Wizard Home Loans. • \$10K for Concord St Fair from Rhodes Waterside. • Record crowds at Ferragosto and Concord.

PROGRAM - CORPORATE AFFAIRS

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
Develop and implement internal communications strategy.	Improved communication throughout the organisation.	CA.8	Develop and implement a policy on non-Council/charity events.	<ul style="list-style-type: none"> • Complaints are minimised. 	<ul style="list-style-type: none"> • Funds allocated for Mayoral grants based on need for benefit to local community
		CA.9	Develop an intranet site in conjunction with HR and IT managers.	<ul style="list-style-type: none"> • Intranet site up and running. 	<ul style="list-style-type: none"> • Completed.
		CA.10	Develop organisational bulletin board/newsletter.	<ul style="list-style-type: none"> • Appropriate alternate communication mechanisms identified and utilised. 	<ul style="list-style-type: none"> • Not completed. Internal organisational newsletter to be produced 2004/05.
		CA.11	Develop effective team events program in conjunction with HR.	<ul style="list-style-type: none"> • Staff events program developed. 	<ul style="list-style-type: none"> • Ongoing. Working Together was implemented by Project Officer Economic Development.

Governance

PROGRAM – CORPORATE SUPPORT (INCLUDING RISK MANAGEMENT)

OBJECTIVES

To ensure the efficient and effective operation of Council's administration services in support of corporate objectives.

To reduce the number of claims and manage Council's risk in a cost-effective manner.

STRATEGIC ISSUES AND KEY RESPONSES

An ongoing major task has been to implement best practice policies and procedures that will assist the organisation to meet its corporate objectives. These procedures are being refined, particularly with the introduction of new IT systems.

A program is being developed to ensure effective management, by way of commercial leases/licenses, of Council's assets to provide optimum returns. In addition, community assets are being utilised in a manner that reflects Council policy and objectives.

Risk management will continue to be an important focus for Council, given the increased levels of litigation in recent years. To this end, the development of an active risk management culture throughout the organisation will be integral to the success of this program and the progressive reduction in the net cost of claims against Council.

PROGRAM – RISK MANAGEMENT

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
<p>Improvement in processes and procedures that enhance the efficient operation of the organisation in achieving its objectives.</p>	<p>Best practice administrative policies and procedures are in place.</p>	RM.1	<p>Review administrative policies and procedures.</p>	<ul style="list-style-type: none"> • Updated policies and procedures in place. 	<ul style="list-style-type: none"> • Review Ongoing.
		RM.2	<p>Provide support for the conducting of the local government elections and the election of the Mayor.</p>	<ul style="list-style-type: none"> • The elections are conducted in accordance with legislative requirements. 	<ul style="list-style-type: none"> • Elections conducted.
		RM.3	<p>Review delegations and the Code of Conduct.</p>	<ul style="list-style-type: none"> • The review is carried out in accordance with legislative requirements. 	<ul style="list-style-type: none"> • Awaiting publication of model code by Dept. of Local Government. • Delegations are to be reviewed on commencement of the General Manager.
		RM.4	<p>Implement without undue delay the decisions of Council.</p>	<ul style="list-style-type: none"> • Prompt implementation of decisions. 	<ul style="list-style-type: none"> • Council decisions distributed and implemented.
		RM.5	<p>Provide organisational support and development and thereby facilitate the achievements of organisational objectives.</p>	<ul style="list-style-type: none"> • Good administrative procedures in place across the organisation. 	<ul style="list-style-type: none"> • Reviewing administrative processes on an ongoing basis. • Council’s Draft Management Plan 2004/05 to 2005/06, 2004/05 Budget & Fees and Charges prepared, placed on exhibition, and subsequently endorsed by Council at meeting of 15 June 2004. • Endorsed Management Plan documents placed on website distributed to Councillors, staff and relevant Government authorities.

PROGRAM – RISK MANAGEMENT

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
<p>Improvement in processes and procedures that enhance the efficient operation of the organisation in achieving its objectives (cont.).</p>	<p>Best practice administrative policies and procedures are in place (cont.).</p>	<p>RM.6</p>	<p>Ensure services, activities and processes are open and accountable to the community.</p>	<ul style="list-style-type: none"> • Measure score of greater than 6.7/10 achieved in the Citizen’s survey (conducted biennially). 	<ul style="list-style-type: none"> • Checklist is used to ensure all community consultations are conducted appropriately. • Conducted initial planning for Citizen Satisfaction Survey for 2nd quarter 2004/05.
		<p>RM.7</p>	<p>Manage commercial lease/licensed Council assets to provide optimum return.</p>	<ul style="list-style-type: none"> • Achievement of market rents for public properties. 	<ul style="list-style-type: none"> • Finalised leases:- <ul style="list-style-type: none"> ▪ 10 Thornleigh St, Concord, ▪ Concord West Childcare Centre, ▪ 25 Beaconsfield Ave, & ▪ Angelo’s Bayside Restaurant. • As leases are renewed, the rental reflects a market based return. At this time 85% of the properties are at a market rate.
		<p>RM.8</p>	<p>Manage community leases and licences to reflect Council policy and objectives in the use of community assets. A&E</p>	<ul style="list-style-type: none"> • All community properties are occupied and reflect a market based return to Council. 	<ul style="list-style-type: none"> • Finalised leases – <ul style="list-style-type: none"> ▪ Powells Creek Tennis Courts ▪ Kiosk – Rhodes Park.
		<p>RM.9</p>	<p>Develop a Risk Management policy for adoption by Council.</p>	<ul style="list-style-type: none"> • Policy produced and adopted by Council. 	<ul style="list-style-type: none"> • Risk Management programme drafted.
		<p>RM.10</p>	<p>Implement and maintain appropriate insurances to protect Council.</p>	<ul style="list-style-type: none"> • Policies in place and reviewed on an annual basis. 	<ul style="list-style-type: none"> • Policies reviewed and portfolio renewed.

PROGRAM – RISK MANAGEMENT

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
		RM.11	Maintain policies and procedures and legal documents system to ensure easy access and quality assurance.	<ul style="list-style-type: none"> • Systems in place and reviewed annually. 	<ul style="list-style-type: none"> • Indexing of documents being carried out on ongoing basis. • Re-indexing of Concord and Drummoyne documents being carried out.
		RM.12	Carry out Statewide Public Liability self assessment.	<ul style="list-style-type: none"> • Assessment completed and submitted by deadline. 	<ul style="list-style-type: none"> • Assessment completed within deadline.

Financial Management

PROGRAM – FINANCIAL MANAGEMENT

OBJECTIVE

To continue to develop financial management strategies that ensure the long-term viability of Council's services and assets.

STRATEGIC ISSUES AND KEY RESPONSES

Financial Management Information Systems implemented last financial year will be further enhanced to provide Executive Information Views of financial data to facilitate decision-making.

Working Capital Management issues will be focussed on, particularly with regard to Debt Management, Receivables Management, and Cash Management.

The development of a Strategic Long Term Financial Plan will supplement existing operational plans and allow strategies to be adopted to ensure maintenance of, and improvements to, Council's key financial indicators.

An expenditure reduction analysis will be undertaken relating to key overhead areas. Opportunities will be examined to get best value for money by ensuring purchases are made through State Government Contracts, where beneficial.

PROGRAM – FINANCIAL MANAGEMENT

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
Continue to develop Council's financial management information system.	Effective management and monitoring of Council's financial performance.	FM.1	Implement One View Executive Information Reporting System and deliver a suite of key views to financial data.	<ul style="list-style-type: none"> • Implemented. 	<ul style="list-style-type: none"> • Completed Executive Information Systems.
Continue to develop Council's land information system.	Rating and revenue systems fully implemented.	FM.2	Investigate feasibility of introducing electronic issue of rates notices utilising secure email technology. A&E	<ul style="list-style-type: none"> • Cost of rate notice production and mail out reduced. 	<ul style="list-style-type: none"> • Investigation completed. Options available to implement. Overall cost of mail out will increase initially until uptake % increased. • Cost of set up exceeds benefits achieved over short term. • Longer term view of proposal still feasible and will again be reviewed during 2004/05.
Prepare an Integrated Strategic Financial Plan.	Recommendations of the financial plan implemented.	FM.3	Develop a Long Term Financial Plan to allow forecasting of future recurrent and capital budget requirements.	<ul style="list-style-type: none"> • System in place and used to assess financial health. 	<ul style="list-style-type: none"> • Draft model completed and will be used to highlight past trends and future projections. • Plan to be further developed pending trial modelling in conjunction with the preparation of the 2005/06 to 2007/08 Management Plan.
Review Credit Card Costs.	Reforms by the Reserve Bank relating to Merchant Fees assessed.	FM.4	Negotiate lower Merchant Service Fees with Commonwealth Bank in light of proposed Credit Card Reforms.	<ul style="list-style-type: none"> • Costs associated with accepting credit card payments reduced. 	<ul style="list-style-type: none"> • Negotiated a new Merchant Service agreement with the Commonwealth Bank.

PROGRAM – FINANCIAL MANAGEMENT

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
<p>Expenditure Reduction Analysis.</p> <p>Develop and implement a Debt Recovery Strategy.</p>	<p>Maximise expenditure through best value contracts.</p> <p>Reduce level and age of outstanding debt.</p>	FM.5	Examine options relating to user pay for credit card usage.	<ul style="list-style-type: none"> • Council knows options and financial benefits for credit card usage. 	<ul style="list-style-type: none"> • Implemented a new facility for all credit card transactions that enables the recovery of merchant service fees charged by the bank. • Council resolved to charge a 1% fee for all transactions paid by credit card as from 1 July 2004. Options were investigated during the last quarter and a solution implemented for the 1 July target.
		FM.6	Review expenditure patterns to determine whether purchases are being made from suppliers not under government contract.	<ul style="list-style-type: none"> • Maximise loyalty payments generated by channelling expenditure through participating government contracts. 	<ul style="list-style-type: none"> • Ongoing monitoring of expenditure to ensure best value achieved.
		FM.7	Determine strategy to reduce level and age of outstanding debt.	<ul style="list-style-type: none"> • Rates arrears to be kept below industry benchmark of 5%. • Percentage of other receivables not collected within 90 days of Invoice to be kept below 5%. 	<ul style="list-style-type: none"> • Rate arrears ratio improved from 3.10% to 2.82% as at 30/6/2004. • Approximately \$84K of the \$743K rate arrears is not actively pursued as arrangements are in place to eventually collect unpaid rates from the owner's estates. The true Rate Arrears Ratio is adjusted to 2.45%. • 95% of miscellaneous invoices were collected within 90 days.

Environment – Built and Natural

PROGRAM – STRATEGIC URBAN PLANNING

OBJECTIVE

To formulate a comprehensive environmental planning framework for the City of Canada Bay, based on community consultation and strategic studies, which enables the Council to protect the natural beauty, built environment and heritage of the area, while adopting a balanced approach to growth.

STRATEGIC ISSUES AND KEY RESPONSES

Population growth, traffic and transport, economic growth and sustainability are all issues that our City faces. These are issues of both local and regional significance and need to be addressed in both contexts.

Our overall Strategic Planning framework (Local Environment Plans (LEPs) and Development Control Plans (DCPs)) needs to be renewed to ensure long term sustainable growth. This work must occur within the framework proposed by the State Government, which seeks a regional approach and a single integrated plan outcome.

The key response to these issues is the preparation of a ‘city planning framework’, which will review the existing studies and integrate them into a ‘Vision for the City of Canada Bay’. It will also provide a comprehensive Development Control Plan, which sets both minimum standards and performance criteria where standards cannot be met. Council will also review the existing Section 94 Contributions Plans and develop a single Plan for the City based on defensible forecasting of social infrastructure demands arising from development. Finally, a review will be made of existing statutory planning instruments leading to the creation of a comprehensive Local Environmental Plan (City Plan) for the City which integrates social, environmental and economic considerations.

This work has begun and is proposed in a three-stage timeline. An initial “Structure Plan” is being prepared, which involves considerable consultation with the community and wider stakeholders. This plan provides the foundation for future urban planning.

PROGRAM – STRATEGIC URBAN PLANNING

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
<p>To develop a comprehensive Planning Framework “City Plan” for the City of Canada Bay.</p>	<p>A new and comprehensive “City Plan” to guide the development and sustainability of the City of Canada Bay.</p>	<p>SP.1</p>	<p>Provide a workshop for the elected Council aimed at identifying the necessary framework and constitution of the steering committee.</p>	<ul style="list-style-type: none"> • A general direction and focus for the Plan at an early stage in the process identified. • Draft brief for the City Plan prepared and reviewed. 	<ul style="list-style-type: none"> • Completed. • Structure Plan adopted by council on 15 June 2004.
		<p>SP.2</p>	<p>Hold regular meetings of the steering committee made up of Councillors and staff representatives. Invite community and other interested groups to discuss specific issues eg. access, safety, transport etc.</p>	<ul style="list-style-type: none"> • Production of a document which is endorsed by Council and staff, and generally supported by the community. 	<ul style="list-style-type: none"> • Completed.
		<p>SP.3</p>	<p>Develop a generalised Structure Plan of the City providing an overview of strategies to manage and regulate development.</p>	<ul style="list-style-type: none"> • A generalised plan which identifies issues, constraints and opportunities for development, that recognises the particular composition of the natural and built environment of the City. • Local statements/plans identifying particular urban character areas within the City of Canada Bay, including a review of heritage areas, are prepared. 	<ul style="list-style-type: none"> • Completed.

PROGRAM – STRATEGIC URBAN PLANNING

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
<p>To develop a comprehensive Development Control Plan (DCP) for the City of Canada Bay. (cont.)</p>	<p>A comprehensive Development Control Plan which sets out standards and performance based outcomes for development, resulting in a better urban environment.</p>	<p>SP.4</p>	<p>Refer SP.3 Undertake a detailed review of existing planning studies and documents.</p>	<ul style="list-style-type: none"> • A completed detailed review of existing planning studies and documents, to develop an understanding of strengths and weaknesses of existing planning documents. • Publication of draft development control plans for individual land use types. 	<p>Items SP.4 to SP.12 represent Stages 2 and 3 of the plan and will follow the “Structure Plan”. They may be done sequentially or collectively</p>
		<p>SP.5</p>	<p>Prepare modules for land use categories.</p>	<ul style="list-style-type: none"> • Publication of draft development control plans for individual land use types. 	
		<p>SP.6</p>	<p>Prepare modules for particular matters such as foreshore development and exempt and complying development.</p>	<ul style="list-style-type: none"> • Publication of draft development controls for particular planning issues. 	

PROGRAM – STRATEGIC URBAN PLANNING

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
<p>To develop a Comprehensive Local Environmental Plan.</p>	<p>A comprehensive Local Environmental Plan which sets out a statutory framework for development control in the City. This will represent best practice and outline Council’s response to the upcoming ‘Local Plan’ requirements of the Plan First Legislation.</p>	<p>SP.7</p>	<p>Prepare modules for general issues such as energy efficiency, environmental sustainability and the like.</p>	<ul style="list-style-type: none"> • Publication of draft development controls for general planning issues. 	<p>Items SP.4 to SP.12 represent Stages 2 and 3 of the plan and will follow the “Structure Plan”. They may be done sequentially or collectively</p>
		<p>SP.8</p>	<p>Conduct regular meetings of the steering committee which is made up of Councillors and staff representatives.</p>	<ul style="list-style-type: none"> • Production of a document which is endorsed by the elected Council, staff and the community. 	
		<p>SP.9</p>	<p>Identify appropriate zoning controls and development standards based on the outcomes of the “Structure Plan’, which may be included in the statutory document,</p>	<ul style="list-style-type: none"> • A consolidated and rationalised zoning philosophy, which is based on constraints and opportunities identified in the structure plan. 	

PROGRAM – STRATEGIC URBAN PLANNING

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
<p>See previous page.</p> <p>To prepare a comprehensive Section 94 Contributions Plan.</p>	<p>See previous page.</p> <p>A comprehensive Section 94 Plan which levies development contributions for works to the social, built and natural environment arising out of demands created by new development.</p>	<p>SP.10</p> <p>SP.11</p> <p>SP.12</p> <p>SP.13</p>	<p>Identify locality objectives, which support the zoning controls arising from the area character studies. Any standards set out in the LEP to provide detailed objectives.</p> <p>Undertake a detailed review of heritage and conservation areas.</p> <p>Prepare statutory procedures for the adoption and gazettal of the comprehensive LEP and DCP.</p> <p>Identify and analyse development forecasts based on the structure plan and the results of the 2001 Census.</p>	<ul style="list-style-type: none"> • A responsible defensible statutory documents which identifies areas of particular character in terms of bulk, scale and form which provides detailed objectives by which any applied for variations may be evaluated in accordance with SEPP 1. • Review and consolidated heritage provisions which adequately protect the particular conservation values of the City. • A document that has been legally notified. • A document that accurately identifies likely development pressures for the City and provides a basis for the appropriate levying of Section 94 contributions. 	<p>Items SP.4 to SP.12 represent Stages 2 and 3 of the plan and will follow the “Structure Plan”. They may be done sequentially or collectively.</p> <p>Items SP.13 to SP.15 will be undertaken in conjunction with SP4 to SP12.</p>

Environment – Built and Natural

PROGRAM - ASSESSMENT AND REGULATORY SERVICES

OBJECTIVE

To ensure that the development, assessment and regulatory processes are carried out consistently, effectively and efficiently, incorporating the views and concerns of all interested parties, and that determinations are of a high standard and beyond legal challenge.

STRATEGIC ISSUES AND KEY RESPONSES

In conjunction with the “City Plan,” integrated operating procedures and processes need to be implemented to ensure a consistent approach to development assessment and construction across the City. This work has begun and will continue through improved technology, continued professional development and a “whole of Council process” approach.

PROGRAM - ASSESSMENT AND REGULATORY SERVICES

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
Develop a post determination team.	Team of professionals lead by a team leader who ensures development is carried out in accordance with approvals.	AR.7	Recruit appropriately qualified staff.	<ul style="list-style-type: none"> • Team of two inspectors and one team leader in place. 	<ul style="list-style-type: none"> • Completed.
		AR.8	Establish detailed roles and responsibilities.	<ul style="list-style-type: none"> • Open, transparent procedures. 	<ul style="list-style-type: none"> • Completed.
		AR.9	Establish criteria for fair and consistent application of legislation.	<ul style="list-style-type: none"> • Fair and equitable application of the law. 	<ul style="list-style-type: none"> • Completed.
Establish mediation opportunities between applicant and objectors.	Discussions are facilitated to achieve mutually acceptable outcomes, where contentious issues arise.	AR.10	Develop a set of criteria identifying appropriate DA's for the forum.	<ul style="list-style-type: none"> • Task completed. 	<ul style="list-style-type: none"> • Completed.
		AR.11	Source/develop skills within the organisation.	<ul style="list-style-type: none"> • Task completed 	<ul style="list-style-type: none"> • Completed.
Establish Breakfast Point liaison Position.	Resident concerns in relation to the ongoing development of Breakfast Point are brought to the attention of Council in an efficient and effective manner, and resolved expeditiously.	AR.12	Recruit Breakfast Point Liaison Officer.	<ul style="list-style-type: none"> • Breakfast Point Liaison Officer recruited. 	<ul style="list-style-type: none"> • Appointed on 1 August 2003.

Environment – Built and Natural

PROGRAM - ENVIRONMENTAL ENHANCEMENT

OBJECTIVE

To improve and protect the state of the natural environment within the City of Canada Bay, by integrating an expanding population in the local environment while enhancing existing assets.

STRATEGIC ISSUES AND KEY RESPONSES

As the population of the City of Canada Bay grows, greater pressures will be placed on the natural environment. These pressures need to be managed from both a maintenance and strengthening position. Programs involving environmental auditing and re-generation form part of the environmental enhancement program.

Council aims to improve its performance in regard to sustainability by raising awareness within the community, and by ensuring that community consultation is conducted on an ongoing basis.

PROGRAM – ENVIRONMENTAL ENHANCEMENT

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
<p>To take an active role in the management of the natural environment in the City of Canada Bay.</p>	<p>Community awareness of environmental issues is heightened, and there is active community participation in environmental programs.</p>	EE.1	<p>Prepare the annual State of the Environment Report (SOE).</p>	<ul style="list-style-type: none"> • Completed and submitted to the Department of Local Government in the allocated time. 	<ul style="list-style-type: none"> • Completed.
		EE.2	<p>Develop and implement an Environmental Auditing program of local industries and Businesses.</p>	<ul style="list-style-type: none"> • Improved level of environmental compliance in targeted organisations. 	<ul style="list-style-type: none"> • Program development commenced.
		EE.3	<p>Commence Local Agenda 21 (LA21) Program, Steering Committee to be established and operational.</p>	<ul style="list-style-type: none"> • Steering Committee formed, facilitation of regular meetings. 	<ul style="list-style-type: none"> • Committee formed and operational.
		EE.4	<p>Continue Cities for Climate protection (CCP) milestone activities.</p>	<ul style="list-style-type: none"> • Completion of further milestones as per program timetable. 	<ul style="list-style-type: none"> • Continuing.

Environment – Built and Natural

PROGRAM – WASTE MANAGEMENT

OBJECTIVE

To provide an efficient and effective waste collection service to residents and businesses within the City of Canada Bay, while maximising the conservation of resources in line with the “Waste Hierarchy” (reduce, reuse, recycle) by promoting best practice waste management and avoidance strategies.

STRATEGIC ISSUES AND KEY RESPONSES

The two existing waste and re-cycling contracts expire in May 2004. Council has commenced the task of preparing a single contract to service the whole of the City. The new contract may differ a lot or a little from existing services, but will seek to maximise environmental efficiency while providing an optimum level of service. Council will be preparing a city wide waste collection contract during the year. The challenges ahead are to ensure that the level and type of service provided reflect community needs and provide the optimum service within resources available.

PROGRAM – WASTE MANAGEMENT

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
<p>To provide a combined waste collection service for the City of Canada Bay that is economically viable and efficient, and promotes ongoing maximum waste avoidance and resource recovery strategies and programs.</p>	<p>The efficient changeover and operation of a new integrated waste collection service across the City of Canada Bay, having considered all necessary issues in the transition process.</p>	WM.1	<p>Develop a waste management strategy for Canada Bay Council dealing with a combined collection system, waste disposal, rubbish dumping and the sale of recyclable materials.</p>	<ul style="list-style-type: none"> • Waste management strategy completed. 	<ul style="list-style-type: none"> • Completed.
		WM.2	<p>Formulate a waste management strategy steering committee to establish the specifications of the waste contract.</p>	<ul style="list-style-type: none"> • Steering Committee members confirmed. • Meetings underway. 	<ul style="list-style-type: none"> • Steering Committee formed and Specifications approved by Council.
		WM.3	<p>Complete specifications for a new combined waste contract for the whole of the City of Canada Bay.</p>	<ul style="list-style-type: none"> • Tender documents and specifications prepared. • Tenders issued and considered. • Contract awarded. • Changeover facilitated. 	<p>Completed.</p> <p>Completed.</p> <p>Awarded.</p> <p>Completed.</p>

Environment – Built and Natural

PROGRAM - PUBLIC HEALTH

OBJECTIVE

To enhance and conserve the natural and built environment in a manner which sustains the health and well-being of the community.

STRATEGIC ISSUES AND KEY RESPONSES

Council is committed to a planned approach to ensure the health of our community.

This involves regular inspections of food outlets, distribution of promotional material and educative seminar on health issues. These processes will continue.

PROGRAM – PUBLIC HEALTH

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
<p>Formulate a Comprehensive Public Health Strategy for the City of Canada Bay Council and implement the recommendations of this strategy.</p>	<p>Recommendations and actions within the Public Health Strategy have been successfully implemented.</p>	<p>PH.1 PH.2 PH.3</p>	<p>Develop and implement a comprehensive Public Health Strategy. A&E</p> <p>Establish a regular inspect program for food shops.</p> <p>Develop food handlers' seminars and provide promotional material.</p>	<ul style="list-style-type: none"> • Council adopts a comprehensive Public Health Strategy. • Every registered food preparation location is inspected during 2003/04. • Completion of at least 2 food handlers' seminars in the City of Canada Bay. 	<ul style="list-style-type: none"> • Being developed. • Completed. • Seminar developed and carried out.

Environment – Built and Natural

PROGRAM - PUBLIC ORDER and SAFETY (LAW ENFORCEMENT)

OBJECTIVE

To ensure that the regulatory functions of Council are undertaken effectively, covering the areas of inspection, monitoring, patrolling and enforcement to ensure community health and safety, environmental protection and compliance with approvals and orders issued by Council.

STRATEGIC ISSUES AND KEY RESPONSES

As development growth is experienced, disruption to community life needs to be minimised. A continuous program of inspections both during and out of hours will be maintained, that includes penalties of fines and orders where required.

Many areas of the City have great demands on parking and Council has the challenge of providing the optimum level of parking spaces.

Council will police parking spaces to ensure suitable parking opportunities are provided in areas of high demand.

Economic Development

PROGRAM - ECONOMIC DEVELOPMENT

Areas of responsibility include Economic Development and Tourism.

OBJECTIVE

To work in partnership with the business community to ensure the local economy of the City of Canada Bay continues to be successful.

STRATEGIC ISSUES AND KEY RESPONSES

A healthy and vibrant economy is a vital component of the overall community in the City of Canada Bay and helping to support and develop the local economy is therefore a key priority for Council. There are about 3,000 businesses in the area, the majority of which are small and medium size enterprises, with 75% employing less than 5 people. The Council is keen to work in partnership with local business to help ensure the continuous success of the local economy continues to be successful and maximise opportunities to further improve the vitality and vibrancy of the area.

With the forecast increase in population of 10,000 by 2006, the Council is committed to ensuring that there are sufficient opportunities for further local employment generation and to protecting the local economic base that currently exists. The new City Plan will include a review of the policies and principles affecting future economic development in the area and the involvement of the business community in this process will be vital.

Actively engaging and communicating with local companies will be a key focus again this year, building on the progress that has been made in the last year as well as looking for opportunities to help develop marketing strategies in partnership with local businesses.

PROGRAM – ECONOMIC DEVELOPMENT

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
<p>To enhance and support the local economy and help to create the right conditions for economic development.</p>	<p>Council has a good track record of working with local business, supports employment generating development, implements enhancements to major business centres and promotes local tourism opportunities.</p>	ED.1	<p>Finalise the Masterplan for improvements to the public domain areas of Victoria Road, Drummoyne, conduct public consultation, and plan for implementation on a staged basis, commencing in 2004/05 (subject to funding). A&E</p>	<ul style="list-style-type: none"> • Masterplan prepared, consultation undertaken, plan adopted by Council. 	<ul style="list-style-type: none"> • The draft Masterplan is complete subject to RTA Approval. The Victoria Road Steering Committee requested that presentation of the plans to the public and Council be conditional upon RTA approval. Alternative proposal sent to the RTA and consultant is awaiting results.
		ED.2	<p>Complete improvements to the public domain areas of the Concord West Shopping Centre. A&E</p>	<ul style="list-style-type: none"> • Work completed within budget; favourable response from visitors and businesses. 	<ul style="list-style-type: none"> • Work commenced in late November 03. It featured the work of public artist, Lloyd Kelerman who developed a historically themed mosaic design. The 'new' look Concord West was launched at a Fun Day on 15 May 2004. 16 businesses supported the launch with entries in a local business directory and a day of special offers
		<ul style="list-style-type: none"> • ED.3 	<p>Continue to increase contact with local businesses, including publication of Bayside Business Newsletters.</p>	<ul style="list-style-type: none"> • Production of 3 editions of the Bayside Business News in 2003/04. Assess feedback and response to each edition. • Attendance at Chamber of Commerce meetings and level of liaison with local businesses. 	<ul style="list-style-type: none"> • 3 Editions of the Bayside Business News were produced. Each edition was delivered to 2,000 businesses directly and the electronic version was sent to over 500 businesses via email. • Concord Chamber of Commerce attended throughout the year. Five Dock Chamber attended by the Main Street Co-ordinator.

PROGRAM – ECONOMIC DEVELOPMENT

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
			Continue to increase contact with local businesses, including publication of Bayside Business Newsletters. (Cont.)	Attendance at Chamber of Commerce meetings and level of liaison with local businesses. (cont.)	<ul style="list-style-type: none"> • Hosted a special meeting for the Chamber about the Council’s parking study. In addition, support provided to the Chamber Executive on numerous occasions in relation to key issues and initiatives such as foot- path dining strategies, the main street events and supporting sub committees in the Chamber. • Supported the formation of Majors Bay Main Street Committee and attended an exploratory meeting with the Cabarita businesses. Attended 6 meetings with the committee and wider group. • Established the Canada Bay Council Business Recognition Awards Program. This novel approach to recognising business achievement complements other local business award schemes supported by the City and facilitated new relationships with experienced local business leaders. • It involved 122 businesses which have operated within the City of Canada Bay Council for over 25 years.

PROGRAM – ECONOMIC DEVELOPMENT

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
		ED.4	Assist with the development of marketing and promotion strategies for the Council area eg. Majors Bay Rd and Concord West.	<ul style="list-style-type: none"> • Numbers of partnerships formed and assessment of effectiveness of promotional activities undertaken. 	<ul style="list-style-type: none"> • Continued to work with the Renovator Group. However, group would not commit further funds to project during the financial year. • Produced Concord West Business Directory to support the launch of the new look centre.
		ED.5	Review the employment policies in the new City wide plan for the City of Canada Bay.	<ul style="list-style-type: none"> • Level of involvement and awareness of the business community of the new city wide plan. 	<ul style="list-style-type: none"> • Launched a strategy to support the food sector, increasing the listings on the Dining Out Guide and developed Canada Bay Cuisine guide. • Established new promotional week with Concord Chamber of Commerce – Eat Out Week. Concord food businesses contribute a customer promotion and Council promoted the event City wide. This develops the events program in the City alongside attracting visitors and residents to support local business. The initiative was welcomed and one business reported an increase in trade by 40%.

PROGRAM – ECONOMIC DEVELOPMENT

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
<p>To enhance and support the local economy and help to create the right conditions for economic development. (cont.)</p>	<p>Council has a good reputation of working with local business, supports employment generating development, implements enhancements to major business centres and promotes local tourism opportunities. (cont.)</p>	<p>ED.6</p>	<p>Develop and promote training programs aimed at assisting local businesses.</p>	<ul style="list-style-type: none"> • Organise 3 business breakfasts seminars on issues of relevance to local businesses. Assess evaluation feedback sheets and comments from those attending. • Numbers of businesses attending. 	<ul style="list-style-type: none"> • Organised a special consultation meeting for the Chairs of both Chamber of Commerce, wrote 2 articles in the planning framework for the Bayside Business News and discussed the consultation and results at Chamber of Commerce meeting. Commented on the plan and appendix at various internal stakeholder leaders. • Hosted 3 Bayside Business Breakfasts – Dollars by Design – increasing the bottom line through brand development; Staff Matters: focus on staffing issues, Risky Business – small business and risk management and OH&S. The events were attended by 207 business people. The events were featured in the Inner Western Courier, Village Voice and the District News. • Developed the Bayside Business Exchange. The aims of this project are to maximize the use of the business resources at Five Dock Library, develop the capacity of the local business community, support employment for residents and continue to develop the relationship between the Council and local Business.

PROGRAM – ECONOMIC DEVELOPMENT

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
		ED.7	Promote and coordinate existing local attractions and facilities, including dining out guide, ½ day itineraries, and update information on the web site.	<ul style="list-style-type: none"> • • Design and publication of eating out guide to the City of Canada Bay. • Design and publication of series of ½ day itinerary guides. 	<ul style="list-style-type: none"> • Aim is to make this an annual citywide promotion if it is successful. Resources exhibition featuring current journals, business classics, useful website features and current management and business books. • Ran a partnership event to develop exports within the City of Canada Bay. This was part funded by Austrade and enabled Council to make new contacts with over 100 new businesses. • Hosted a partnership event with the Environment Officer to promote a green business program. There was an education event with a project pack valued at over \$200 of products to support businesses. • Launched the Bayside Brief Suburb profiles to attract visitors to the centres in Canada Bay. These profiles feature an eatery review, unique selling point of the centre and interesting facts to attract residents to 'go local'. • Published on the Website

PROGRAM – ECONOMIC DEVELOPMENT

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
		ED.8	<p>Assist and attract new businesses to the area and provide Business Information and Welcome packs.</p> <p>Upgrade of the Concord West Village Precinct (Refer to Item RD.13)</p>	<ul style="list-style-type: none"> • Assessment of information on the website. • Numbers of enquiries and assistance provided. 	<ul style="list-style-type: none"> • Developed further web resources including survey information, exporter page, Eat Out Week promotion. • Canada Bay Cuisines guide developed with 66 partner businesses. • New Business Information pack designed and launched. • Helped 4 businesses organise a launch to publicise their establishment. • 46Business Information packs distributed. • 217 general business enquiries.

Economic Development

PROGRAM - FIVE DOCK MAIN STREET PROGRAM

OBJECTIVES

1. To improve the streetscape and physical design of the Five Dock Main Street
2. To promote the centre as a vibrant local shopping strip.

STRATEGIC ISSUES AND KEY RESPONSES

The Five Dock Main Street program was established in 1996. Through this program the Council, local business people and the community work together to improve the physical, economic and social environment of the Five Dock commercial district. A special rate levy applies to commercial properties in Five Dock, which enables the employment of a part-time Main Street Coordinator to assist the work of the Five Dock Main Street Committee. The Committee acts as the main liaison point between Council and the business/property owners of Five Dock.

Various activities, promotions and events are organised throughout the year to help promote Five Dock including the Ferragosto Street Fair in August and Pasta Plus in February. Ferragosto attracts around 25,000 people, making it one of the major street festivals in Sydney.

Progress continues to be made with the extensive upgrade of the shopping centre, which will revitalise the area and enhance the commercial viability of Five Dock. Once the project is completed, over \$4.5million will have been invested in the area, which will create an improved streetscape, with provision for outdoor dining and trading, additional car parking spaces and improved lighting and landscaping.

A focus for this coming year will be to work in partnership with the Five Dock business community to develop the strategies to help the 'new' Five Dock realise its full potential and take advantage from the enhancement works to the public domain areas.

PROGRAM – FIVE DOCK MAIN STREET PROGRAM

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
<p>To improve the amenity and quality of life for residents and improve the economic viability of the local businesses in Five Dock.</p>	<p>A vibrant local shopping centre that provides a focus for the City of Canada Bay.</p>	<p>MS.1</p>	<p>Increase communication with shops, businesses and property owners through newsletters, community notices and meetings.</p>	<ul style="list-style-type: none"> • Feedback and response from business and property owners. • Produce 6 supplements of Mainstreet Matters in the District News. • Organise 2 project update meetings regarding the physical improvement works for the Five Dock Main Street. 	<ul style="list-style-type: none"> • Surveyed Five Dock businesses in July-August2003. Nearly 25% of businesses responded, raising a wide range of issues. Generally respondents happy to operate in Five Dock. Attended a number of Five Dock Chamber of Commerce meetings to provide information and input on a range of issues, including Ferragosto, street upgrade and parking. Additionally, organised the Chamber’s involvement with a Parking Study carried out in Five Dock. • 7 Supplements produced in the District News, distributed to 32,000 homes per issue. In response to survey findings a newsletter was re-instated with issues in December and March sent to 120 property owners and over 250 businesses. People responded well. • The Street Upgrade Project Manager recommended an alternative consultation process communicating directly with business via an appointed Project Liaison Officer. Some coverage and information was provided in District News and newsletters.

PROGRAM – FIVE DOCK MAIN STREET PROGRAM

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
		MS.2	Arrange training and advice sessions to local businesses to help develop improved business practices.	<p>Organise 2 project update meetings regarding the physical improvement works for the Five Dock Main Street. (Cont.d)</p> <p>Number of sessions arranged, levels of attendance and evaluation of feedback.</p>	<ul style="list-style-type: none"> ▪ Feedback and information provided at Five Dock Main Street Committee meetings and to the Five Dock Chamber of Commerce. ▪ To complement the street upgrade work a new Façade Improvement Project was initiated with consultants appointed to provide a unique styling for Five Dock Main Street property facades and a new logo for the Main Street. • Assisted with 4 Bayside Business Breakfasts covering topics on Design, Human Resources, Risk Management and Business Planning. Breakfasts well attended with good feedback on content and presentation. Also assisted in promoting opportunities for exporting overseas to local business. • Provided one-on-one meetings with 20 new businesses and businesses requesting assistance with marketing. Provided a new business service with information packs sent to new businesses.

PROGRAM – FIVE DOCK MAIN STREET PROGRAM

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
		MS.3	Coordinate regular Main Street committee meetings and schedule appropriate items for agendas and action.	<ul style="list-style-type: none"> • Regular meetings held. • Action oriented meetings, focused on achievement of targets and outcomes. 	<p>Assisted in development of the Bayside Business Exchange. This project aims to maximize the use of the business resources at Five Dock Library, develop the capacity of the local business community, support employment for residents and continue to develop the relationship between the Council and local Business.</p> <ul style="list-style-type: none"> • Seven meetings held throughout the year. • Meetings were action oriented and focused on key issues such as street upgrades, promotional event planning, street façade upgrade, branding and parking. A promotional calendar was set up and consultants engaged to produce a Street Façade Improvement guide. A number of promotions held to attract new people to Five Dock.
		MS.4	Implement a program of events and activities to promote the Five Dock Main Street, for example, Ferragosto, Christmas promotions and Pasta Plus.	<ul style="list-style-type: none"> • Achieve successful events, within budget and with increased levels of participation by local businesses and residents. 	<ul style="list-style-type: none"> • Ferragosto – 17 August 2003. Over 40,000 people attended this Italian inspired festival, the largest attendance number on record. Local businesses were heavily involved with more business this year providing stalls on the

PROGRAM – FIVE DOCK MAIN STREET PROGRAM

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
				<ul style="list-style-type: none"> • Positive feedback from those participating and attending events. • Level of sponsorship secured. • Achieve successful events, within budget and with increased levels of participation by local businesses and residents. • Positive feedback from those participating and attending events. • Level of sponsorship secured. (Cont.) 	<ul style="list-style-type: none"> • footpath. Press coverage was extensive with a feature in the Sydney Morning Herald, Good Living section. • Christmas function – 17 December 2003. A networking social function was held to engage Five Dock business and property owners. Over 100 people attended with 3 main sponsors acquired. • Five Dock Library opening extravaganza – 20 March 2004. A fun family day was planned. 14 businesses provided special offers as incentives for people to attend. Promotion was delivered through District News and as a flyer to local residents. Over 200 people attended the event. • Easter Promotion – 3-17 April 2004. To showcase business and attract people into the centre advertisements featuring 15 local business offers and an Easter ‘Spot It’ competition were published in the Courier and District News with a total circulation of 106,000 properties. The competition was also featured in the Village Voice. A flyer was direct mailed to 3000 residents. Some businesses reported an increase in customers.

PROGRAM – FIVE DOCK MAIN STREET PROGRAM

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
	<p>A vibrant local shopping centre that provides a focus for the City of Canada Bay.</p>	<p>MS.5</p>	<p>Generally promote the ‘New’ and improved Five Dock, including the provision of an up-to-date business database.</p> <p>Upgrade of the Five Dock Mainstreet (Refer to Item RD.12)</p>	<ul style="list-style-type: none"> • Number of promotional activities undertaken and feedback from local businesses. • Level of sponsorship obtained for promotional activities. 	<ul style="list-style-type: none"> • Celebrating our Past – 1 May 2004. Event to promote the historical aspects of Great North Road as part of the National Trust heritage week. A family oriented event was held, a children’s historical competition and special offers from 5 local eateries. Over 200 people attended the event, 60 people attended special talks and a number of children entered the competition. Feedback was positive from attendees and some of the businesses. • See previous Item (MS.4). • In addition: The program achieved the cover and a double page spread in the Sydney Morning Herald – Good Living section. This advertising is worth approx. \$27,000. Five Dock has continuously been promoted throughout the Inner West in the local press such as the Inner Western Courier, District News and Village Voice. Italian tours have also been organised in the area. Five Dock Main Street businesses included in an on-line directory.

Traffic and Transport

- PROGRAMS – TRAFFIC MANAGEMENT**
- **PEDESTRIAN SAFETY PROGRAM (PAMPS)**
 - **ROAD SAFETY**

OBJECTIVE

To provide mobility options for the community.

STRATEGIC ISSUE AND KEY RESPONSES

In conjunction with affected residents, ratepayers and motorists, Council will, where possible, control speeds, volume and parking on roads under its control.

The RTA makes available funds for road maintenance, construction and safety, cycleways and traffic investigation. Council will continue to apply for necessary funds to keep RTA roads well maintained and safe.

A major issue for Council is how to manage increasing levels of traffic congestion and minimise the impact on local communities. To this end, a strategic approach will be used to ensure effective traffic management.

Council will continue to advocate for improved public transport services and progressively increase the length of cycleways throughout the City.

Road Safety initiatives will continue to target the incidence of drink driving and road related accidents involving pedestrians, bicycle riders and school students in the City. Education programs will be conducted to encourage motorists to drive safely and use occupant restraints, particularly for young children.

PROGRAM – TRAFFIC MANAGEMENT

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
<p>To develop a strategic approach to traffic management so as to improve safety at specific locations following assessment of traffic surveys and accident statistics.</p>	<p>More effective traffic management and improved provision of public transport.</p>	<p>TM.1</p>	<p>Develop Traffic and Transport Strategy.</p>	<ul style="list-style-type: none"> • Traffic and Transport Strategy prepared and adopted by Council in accordance with program. 	<ul style="list-style-type: none"> • No funding available to undertake Study.
	<p>Improved access and safety for bicycle users.</p>	<p>TM.2</p>	<p>Implement program for Canada Bay bicycle users.</p>	<ul style="list-style-type: none"> • Program implemented. 	<ul style="list-style-type: none"> • A review of the two former Council plans was undertaken.
	<p>Improved parking for residents and their visitors.</p>	<p>TM.3</p>	<p>Undertake a review of existing resident parking schemes and assess the need to create more schemes.</p>	<ul style="list-style-type: none"> • Increased availability of parking for residents and their visitors in residential streets. 	<ul style="list-style-type: none"> • A parking Study for Majors Bay Road and Great North Road was completed.
	<p>Reduced exposure to risk.</p>	<p>TM.4</p>	<p>Conduct parking surveys in existing resident parking areas</p>	<ul style="list-style-type: none"> • Timely completion and reporting of parking surveys. 	<ul style="list-style-type: none"> • Parking study and permit study commenced.
		<p>TM.5</p>	<p>Prepare and present traffic reports to the Canada Bay Traffic Committee.</p>	<ul style="list-style-type: none"> • Timely presentation of reports. 	<ul style="list-style-type: none"> • All reports completed in a timely manner.
		<p>TM.6</p>	<p>Install a traffic island at the Mepunga Street and Nullawarra Avenue intersection.</p>	<ul style="list-style-type: none"> • Elimination of illegal traffic movements. 	<ul style="list-style-type: none"> • Traffic Island installed.

PROGRAM – TRAFFIC MANAGEMENT

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
To develop a Strategic approach to traffic management.	Reduced exposure to risk. (cont.)	TM.7	Design and install a roundabout at Wellbank Street and Ian Parade, Concord.	<ul style="list-style-type: none"> Decreased waiting time in Wellbank Street and reduction of near misses. 	<ul style="list-style-type: none"> Roundabout built.
		TM.8	Design road treatments, footpath and traffic schemes. A&E	<ul style="list-style-type: none"> Designs completed and submitted within programmed time frames. 	<ul style="list-style-type: none"> Completed.
		TM.9	Liaise with other stakeholders and authorities, RTA, NSW Police, STA, Transport NSW, etc.	<ul style="list-style-type: none"> 50% reduction of complaints regarding the lack of community/ government consultation. 	<ul style="list-style-type: none"> Ongoing.
		TM.10	Amend roundabout at Zoeller/ Broughton Streets, Concord.	<ul style="list-style-type: none"> Timely completion of works 	<ul style="list-style-type: none"> Roundabout amended.
			Design and implement Local Area Traffic Management Schemes (LATM's) in consultation with residents, as follows: A&E		<ul style="list-style-type: none"> Traffic Calming devices installed.
		TM.11	Cabarita/Mortake – design and implementation.		
		TM.12	Broughton/Wallace – design and implementation.	<ul style="list-style-type: none"> Overall speed reduced by 30%. 	<ul style="list-style-type: none"> Draft LATM completed. Roundabout in park installed .
TM.13	Cabarita Park – implement stage 2 of LATM .				

PROGRAM – TRAFFIC MANAGEMENT

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
		TM.14	Collect traffic movement data for LATM studies to provide a baseline for planning.	<ul style="list-style-type: none"> • Timely completion of LATM's. 	<ul style="list-style-type: none"> • Completed.

PROGRAM – TRAFFIC MANAGEMENT (PEDESTRIAN SAFETY PROGRAM (PAMPS))

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
Define pedestrian access routes in the City of Canada Bay.	Develop PAMPS Program	TM.16	Initiate and carry out PAMPS studies. A&E	<ul style="list-style-type: none"> • Timely completion of PAMPS studies. 	<ul style="list-style-type: none"> • Done and implemented.

PROGRAM – ROAD SAFETY

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
To reduce the incidence of speeding by motorists in the City.	A reduction in the incidence of speeding motorists in the City.	RS.1	<i>Operation Urban Emu</i> – Conduct a 50km/hr speed campaign to educate drivers on urban speeds.	<ul style="list-style-type: none"> • No. of locations monitored. • Speed count figures. • No. of hours unit displayed. • No. of media releases issued and coverage received. • No. of advertisements placed. • Police follow-up. 	<ul style="list-style-type: none"> • Completed. <ul style="list-style-type: none"> ▪ Positive community reaction to visual speed display. ▪ Short-term reduction in speeds.
		RS.2	<i>Red End Zone</i> - Provide commuter education re: high incidence of rear-end crashes and driving to suit traffic conditions.	<ul style="list-style-type: none"> • Funding received. • Advertising medium secured. • Press release written. • Businesses contacted. • Image developed. • Advertisement installed. • Reduction in rear end crashes. 	<ul style="list-style-type: none"> • Completed. <ul style="list-style-type: none"> ▪ High-profile bus shelter adverts. ▪ To be re-run 2004/05.
		RS.3	<i>Back To School 40k</i> – Conduct a banner campaign to remind drivers of 40k/hr school zones.	<ul style="list-style-type: none"> • Banners printed • No. of schools agree to display. • Reduction in speeds. • Feedback from school community. 	<ul style="list-style-type: none"> • Completed. <ul style="list-style-type: none"> ▪ Banners installed on Gipps St pedestrian overpass. ▪ To be re-run at the beginning of each school year.
To reduce the incidence of drink driving in the City.	A reduction in the incidence of drink driving in the City.	RS.4	<i>Double Demerit Support</i> – Conduct an adverting campaign to support RTA double demerit periods.	<ul style="list-style-type: none"> • Press release written. • Media coverage received. • Features in Mayoral column. • Information on the website. • Staff feedback from email. 	<ul style="list-style-type: none"> • Information provided as received by RTA.

PROGRAM – ROAD SAFETY

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
To reduce the incidence of drink driving in the City. (cont.)	A reduction in the incidence of drink driving in the City. (cont.)	RS.6	<i>Party Hard Party Safe</i> – Promote safe drinking practices for patrons of liquor shops in hosting entertainment at home.	<ul style="list-style-type: none"> • No. of shops participating. • Media release written. • Coverage received. • No. of resources produced and distributed. • Feedback from bottle shops and their willingness to participate in and contribute financially next year. 	<ul style="list-style-type: none"> • 15 bottle-shops signed up to participate. • Recall of project resources due to issue of supposed copyright infringement of graphic provided by contracted graphic designer meant campaign was terminated. • Campaign planned for implementation in late 2004 with new graphic. • All bottle-shops received positive feedback from patrons and are committed to working alongside the project team to run the campaign next year.
To reduce the incidence of road related accidents involving pedestrians, bicycle riders and school students in the City.	Reduction of road related accidents involving pedestrians, bicycle riders and school students in the City.	RS.7	Drink Drive Café Project. Promote the delegation of sober drivers within Council.	<ul style="list-style-type: none"> • No. of resources produced and distributed. • Data from alcoholiser • Media launch organised. 	<ul style="list-style-type: none"> • Completed. <ul style="list-style-type: none"> ▪ 7 Cafes “enlisted”. ▪ Resources distributed and campaign run. ▪ Evaluation compiled.
		RS.8	<i>Pedestrians LOOK</i> – Conduct campaign to alert pedestrians to traffic at dangerous intersections.	<ul style="list-style-type: none"> • No. of intersections identified and marked. • No. of resources produced and distributed. • Feedback from Council staff. 	<ul style="list-style-type: none"> • Completed. <ul style="list-style-type: none"> ▪ 57 sites marked. ▪ Media strategy completed. ▪ Media release written and printed. Positive feedback received from stakeholders (including Police).

PROGRAM – ROAD SAFETY

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
<p>To reduce the incidence of road related accidents involving pedestrians, bicycle riders and school students in the City. (cont.)</p>	<p>Reduction of road related accidents involving pedestrians, bicycle riders and school students in the City. (cont.)</p>	RS.9	<p>Provide input into the production of a <i>Pedestrian Access And Mobility Plan</i>. A&E</p>	<ul style="list-style-type: none"> • Input given to Council and/or consultant. 	<ul style="list-style-type: none"> • Input provided on an as needs basis.
		RS.10	<p>Host a <i>Walk To Work Day</i> breakfast at Council.</p>	<ul style="list-style-type: none"> • No. of staff participants compared with 2002 figures. • Banner displayed. • No. of participating businesses. • Press release written. • Media coverage received. • Feedback from staff. 	<ul style="list-style-type: none"> • Not completed due to lack of resources.
		RS.11	<p>Promote the use of bicycle usage in <i>Bike Week</i>.</p>	<ul style="list-style-type: none"> • Banner produced /displayed. • Press release written. • Media coverage received. • No. of cycleways maps available in libraries and Council foyer. • No. of maps taken. 	<ul style="list-style-type: none"> • Completed. <ul style="list-style-type: none"> ▪ Community bike ride held. ▪ Supported by Bay BUG. ▪ Maps distributed.
		RS.12	<p>Participate in School Road Safety Committee and Support school safety campaigns.</p>	<ul style="list-style-type: none"> • Attendance at meetings. • Satisfaction of participants. • Issues raised and dealt with. 	<ul style="list-style-type: none"> • Meetings with schools conducted on as-needed basis.

PROGRAM – ROAD SAFETY

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
<p>To educate motorists to drive safely and encourage the use of occupant restraints for young children in the City.</p>	<p>More motorists use occupant restraints and there is a reduction in motor vehicle accidents.</p>	RS.13	<p>Co-ordinate <i>Graduated licensing Scheme workshops</i>.</p>	<ul style="list-style-type: none"> • Attendance at workshops. • Feedback received from attendees. 	<ul style="list-style-type: none"> • Two GLS workshops hosted. • Evaluations conducted – RTA advised.
		RS.14	<p>Provide residents with relevant safe driving information at Council's fairs.</p>	<ul style="list-style-type: none"> • Hours spent in preparation. • Resources available and taken. • Feedback from fair attendees. 	<ul style="list-style-type: none"> • 7 hours spent in preparation • Road Safety displays provided for Ferragosto and Majors Bay Fairs.
		RS.15	<p>Provide free restraint fitting service for parents in the City during <i>Bear Hug Day</i>.</p>	<ul style="list-style-type: none"> • Attendance at event. • No. of restraints fitted and inspected. • Feedback from other stakeholders. • No. of resources provided and taken. • Feedback from parents. 	<ul style="list-style-type: none"> • Child restraint fitting service provided at the Concord West fair. <ul style="list-style-type: none"> ▪ 5 restraints fitted.
		RS.16	<p>Support RTA fatigue campaign.</p>	<ul style="list-style-type: none"> • Press releases written. • Media coverage received. • Feedback from Council staff. 	<ul style="list-style-type: none"> • Information forwarded to the media over holiday periods.
<p>To ensure greater awareness of Road Safety issues are communicated to the Council and community.</p>	<p>Road Safety issues are considered in a wide range of forums within Council and in the community.</p>	RS.17	<p>Represent and articulate road safety issues at forums in Council and in the community.</p>	<ul style="list-style-type: none"> • Attendance at meetings. • Satisfaction of participants. • Issues raised and dealt with. 	<ul style="list-style-type: none"> • Meetings attended on a needs basis.

Social and Community Development

PROGRAM - COMMUNITY SERVICES AND SOCIAL PLANNING

Areas of responsibility include children, youth and family services, aged and disability services, community support and development.

OBJECTIVE

To identify, provide and co-ordinate services and facilities that enhance the physical, mental and emotional wellbeing of residents.

STRATEGIC ISSUES AND KEY RESPONSES

A number of plans were developed in 2002/03 that will set the future direction for Community Services for the next few years. 2003/04 will be a year of implementing the priority recommendation from such plans as:

- Social Plan 2003 - 2008
- Disability Discrimination Act (DDA) Action Plan 2003 - 2008
- Access and Equity Plan 2003 - 2008
- Crime Prevention Plan (pending successful grant application)

This will involve working in collaboration with existing service providers, community groups and various government departments. It will also include establishing new partnerships where identified and appropriate.

PROGRAM – COMMUNITY SERVICES AND SOCIAL PLANNING

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
<p>To develop an understanding of the needs of the community of the City of Canada Bay, and to identify services required to address those needs.</p>	<p>Council has developed relevant plans and identified (and implemented) appropriate strategies in consultation with local residents, commercial and social groups, and other non-government and government agencies.</p>	COM.1	<p>Implement priority recommendation from the adopted plans:</p> <ul style="list-style-type: none"> • Social Plan. A&E • Crime Prevention Plan. • Disability Discrimination Act. A&E • Access and Equity Policies. A&E 	<ul style="list-style-type: none"> • Priority recommendations adopted • Better coordinated services. • Developer contribution to services for new residents. 	<ul style="list-style-type: none"> • Social Plan was completed, adopted and placed on exhibition. High priority recommendations in progress. • Accessibility Action Plan (DDA) adopted with recommendations. • Developed the draft Access & Equity Policy. • Crime prevention Plan was not completed due to lack of funding.
	<p>Council is kept well informed of local and regional needs, policies and strategies. It is working in partnership with other services.</p>	COM.2	<p>Initiate community programs as identified.</p>	<ul style="list-style-type: none"> • Efficient and effective programs meeting unmet needs. 	<ul style="list-style-type: none"> • Established English classes at the Concord Community Centre. • Prepared and lodged submission for funds from NSW Health for Carers program. • Parenting workshops undertaken and were well attended and successful.
		COM.3	<p>Research and participate in the regional development of a HACC capital facility.</p>	<ul style="list-style-type: none"> • Co-located HACC services (possibly in the Canada Bay LGA). • Service improvements and efficiencies. 	<ul style="list-style-type: none"> • Research report completed. • Meeting held with Inner West councils who agreed to support a HACC Capital facility in Canada Bay. (if endorsed by Council).
		COM.4	<p>Provide support to Council and community committees, local and regional forums. A&E</p>	<p>Regular attendance and support to Council and community groups:</p> <ul style="list-style-type: none"> • Access Committee. • Safety Committee. • Children’s Network. 	<ul style="list-style-type: none"> • Supported City of Canada Bay Access Committee which held monthly meetings. The Committee’s minutes prepared and placed on business papers for consideration of Council.

PROGRAM – COMMUNITY SERVICES AND SOCIAL PLANNING

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
<p>To develop an understanding of the needs of the community of the City of Canada Bay, and to identify services required to address those needs. (cont.)</p>	<p>Council is kept well informed of local and regional needs, policies and strategies. It is working in partnership with other services. (cont.)</p>	<p>COM.5</p>	<p>Work in partnership with existing and new service providers, eg Drummoyne Community Centre.</p>	<ul style="list-style-type: none"> • Concord Senior Citizens Centre Committee. Regular attendance and support to Regional groups: <ul style="list-style-type: none"> • HACC Forum. • Youth Forum. • Disability Forum. • Aboriginal interagency. • Minutes received. • Attendance recorded. • Number of planning and consultation meetings. • Increased service levels. • Involvement in committees. • Issues dealt with 	<ul style="list-style-type: none"> • Convened Children’s Network and Concord Senior Citizen’s Centre management committees. • Convened monthly City of Canada Bay Safety Committee meetings. The Committee’s minutes prepared and placed on business papers for consideration of Council. • Convened bi-monthly Concord Senior Citizens Centre Committee meetings. • Council participated in regional service planning and coordination issues in the following forums: <ul style="list-style-type: none"> ▪ Home and Community Care Forums; ▪ Regional Disability Forum ▪ Inner West Youth Interagency ▪ ANTar Lowe Group • Minutes were received and filed for future reference. • Family Support Outreach Service at Concord. • Conducted parenting workshops in partnership with Drummoyne Community Centre. • Support given to DCC Management Committee and Volunteer Transport Committee.

PROGRAM – COMMUNITY SERVICES AND SOCIAL PLANNING

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
<p>To work with residents and community organisations and assist them to access resources to meet their needs.</p>	<p>Council has developed a close and positive relationship with local/regional community groups, services and residents.</p>		<p>Work in partnership with existing and new service providers, eg Drummoyne Community Centre. (Cont.)</p>	<ul style="list-style-type: none"> • Number of planning and consultation meetings. • Increased service levels. • Involvement in committees. • Issues dealt with (Cont.) 	<ul style="list-style-type: none"> • Provided input and planning for initial production of <i>Cultural Canvas</i> – Inner West multicultural newsletter. • Attended Drummoyne Community Centre Management Committee monthly meetings.
		COM 6	<p>Review and assess Council's current commitment to community services providers, eg gardening, transport services.</p>	<ul style="list-style-type: none"> • Improved utilisation of existing resources • Increase service levels for Canada Bay residents • Developed service agreements 	<ul style="list-style-type: none"> • Held meetings with service coordinators and management committees.
		COM.7	<p>Ensure that community information (LINCS) is current and well promoted. A&E</p>	<ul style="list-style-type: none"> • Updated and current information • Launch LINCS to the community • Increased use by public • Trained Council staff in utilisation of program. 	<ul style="list-style-type: none"> • 2 formalised updating procedures conducted. • Council maintains information on over 270 local community services. • LINCS is accessible on Council's Website. • Participated in regular user group meetings to improve the design and make the information easier to access. • Entered new services into the databases.

PROGRAM – COMMUNITY SERVICES AND SOCIAL PLANNING

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
		COM.8	Community Development Worker to assist and provide support to relevant community services and groups.	<ul style="list-style-type: none"> • Better networked and coordinated service provision. • Number of meetings. • Issues dealt with. 	<ul style="list-style-type: none"> • Attendance at HACC Services AGM's. • Community Grants distributed. • All Community Services staff established workplans that link management plan, social plan and job descriptions. • Met with Dept. of Veteran Affairs and Concord RSL Sub Branch to organise community day which was held in March. • Contributed to the HACC Development Officer's advisory meeting. • Attended Mobility Management steering committee and Inner West Community Settlement Service Advisory committee. • Met with the Dept. of Housing regarding activities. • Met with Drummoyne Community Centre regarding developing and promoting English classes
		COM.9	Promote and coordinate community events. A&E <ul style="list-style-type: none"> • Youth Week. • Children Week. • Seniors Week. • NADIOC Week. • International Women's Day celebrations. 	<ul style="list-style-type: none"> • Informative event/s delivering a range of opportunities. • Number of people attending. • Quality and relevance to target markets of events programmes. 	<ul style="list-style-type: none"> • <i>International Day of Disability</i> local event was held December 2003. • Received grant funds of \$1000 from DADHC for <i>Seniors Week</i>. • Received \$1,250 from DJJ for <i>Youth Week</i>. • <i>Over 200 people attended Children's Week event held at Concord Community Centre in October.</i>

PROGRAM – COMMUNITY SERVICES AND SOCIAL PLANNING

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
			Promote and coordinate community events. A&E <ul style="list-style-type: none"> • Youth Week. • Children Week. • Seniors Week. • NADIOC Week. International Women’s Day celebrations. (cont.)	<ul style="list-style-type: none"> • Informative event/s delivering a range of opportunities. • Number of people attending. • Quality and relevance to target markets of events programmes. (Cont.) 	<ul style="list-style-type: none"> • Received <i>Children’s Week Award</i>. • Assisted with the <i>Harmony Day</i> event in conjunction with the Citizenship ceremony. • <i>Seniors Week</i> working party organised 5 main Senior Week events held in March They were: <ul style="list-style-type: none"> ▪ Approx. 350 attended the <i>Veteran & Community Day</i>. ▪ 120 residents attended the <i>Afternoon of Music</i>. ▪ 10 entries received <i>Creative Story Writing</i> workshop. ▪ 180 residents attended the Walk in the Park. ▪ 80 people attended the <i>Memory Expo</i>, a presentation dispelling some of the myths around memory loss. ▪ Safety seminar was held for <i>International Women’s Day</i>. ▪ Refer Com. 16 for <i>Youth Week</i> activities. ▪ Organised indigenous performance at Library on 9 July – music and cultural activities.

PROGRAM – COMMUNITY SERVICES AND SOCIAL PLANNING

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
<p>To work with residents and community organisations and assist them to access resources to meet their needs. (cont.)</p>	<p>The community sector is well informed of available opportunities and resources.</p>	COM.10	<p>Provide financial support to community organisations via Council's Community Grants Program. A&E</p> <p>Participate with local service clubs in their grants scheme (Community Development Support Scheme) by identifying local priorities for funding.</p>	<ul style="list-style-type: none"> • Community advertising of the program. • Wide range of projects funded. • Number of applications received. • Advertise grant opportunities on Council's website. 	<ul style="list-style-type: none"> • Finalised CDSE funding for 2003. All high priority applications were funded. • Letters sent to multicultural social groups in the area informing them of the grants. • Advertised program in local press • 83 applications received. • Council donated \$59,975 to local community organisations through its Community Grants Program
		COM.11	<p>Improve level and detail of information on community service facilities on Council's web site (especially for people with disabilities). A&E</p>	<ul style="list-style-type: none"> • Physical accessible parks identified with Disabled toilet locations. • Recreational activities for people with a disability are promoted. 	<ul style="list-style-type: none"> • Disability services information/brochure available on Council's website with links to other information sites. • Identified all disability accessible toilets within parks. • Accessible facilities in parks are now indicated by links within Council's website. • Disability training provided for 48 Council staff.
		COM.12	<p>Create relevant community brochures. Create appropriate brochures in relevant community languages. A&E</p>	<ul style="list-style-type: none"> • Number of new brochures created. • Number of brochures printed and reprinted. • Community languages brochures available. 	<ul style="list-style-type: none"> • Completed translation of four brochures into 3 languages (Greek, Italian and Chinese). • Printed and distributed the disability services brochure. • Created and distributed Youth Centre brochures.

PROGRAM – COMMUNITY SERVICES AND SOCIAL PLANNING

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
<p>To provide a range of quality community facilities and programs to meet identified needs.</p>	<p>All members of the community have equal access to well managed and appropriate facilities and services.</p>	COM.13	<p>Community Centres Develop Plans of Management for the following Council Centres:</p> <ul style="list-style-type: none"> • Concord Community Centre. • Rhodes Community Centre. 	<ul style="list-style-type: none"> • Efficient and effective centres and programs addressing local needs. • Developed programs and community participation in centre management. 	<ul style="list-style-type: none"> • Participating in the Concord Oval precinct working group. • Assessed the Concord Community Centre and Youth Centre against standards. • Conducted and completed a safety report/audit of the Youth Centre.
		COM.14	<p>Drummoyne Family Day Care (FDC) and Drummoyne Meals on Wheels (MOW). A&E</p> <ul style="list-style-type: none"> • Promote Family Day Care and Meals on Wheels to the community. • Implement continuous improvement programs and plans. 	<ul style="list-style-type: none"> • Consistency in procedures and practices. • Good record documentation. • Level of community awareness. • Number of parents involved in the FDC. • Appropriately trained FDC carers. • Number of FDC carers recruited. • Number of MOW volunteers recruited. • Number of MOW clients. 	<ul style="list-style-type: none"> • Family Day Care • Brochures updated. • Family Day Care planning day undertaken. • Advertisements placed in local media for September/October for Family Day Care carer recruitment drive. • Continuous Improvement plans being developed. • Recruited new FDC carers as a result of a media campaign. • 25FDC Carers provided care for 110 clients. • With an effective full time (EFT) of 128. • FDC advised of additional (increased) recurrent funding. • Active promotion through medical practices and hospitals. • Assessed CALD community food needs (Chinese, Korean, Italian and Greek). <p>Conducted FDC end of year event for families and Carers.</p>

PROGRAM – COMMUNITY SERVICES AND SOCIAL PLANNING

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
		COM.15	Youth Centre. A&E <ul style="list-style-type: none"> • Promote the Youth Centre to the community. • Create a welcoming and culturally appropriate environment that responds to the needs of young people. • Maintain and improve current Drop-in services. 	<ul style="list-style-type: none"> • Appropriate signage and easy identification of facility • Aboriginal art project • Better utilisation of space and recreational opportunities. • Qualified staff required in youth service provision. 	<ul style="list-style-type: none"> • Meals on Wheels held 2 promotional stalls in August (Ferragosto) and in March (DVA). • Volunteers 80, Clients 70. • Active promotion through medical practices and hospitals. • Assessed CALD community food needs (Chinese, Korean, Italian and Greek). • Conducted a food needs survey. • 2 new staff commenced work. • Promoted youth activities at Ferragosto. • Promoted drop-in services to two local high schools. • Offered additional activities at the April vacation program.
		COM.16	Youth Development Projects. <ul style="list-style-type: none"> • Develop after school tutoring programs. • Develop Drug and Alcohol program. • Offer free legal advice. • Establish a Youth Advisory Committee. A&E 	<ul style="list-style-type: none"> • A wide range of services in LGA available to you people. • Youth participation on Advisory Committee. • Attendance rates. 	<ul style="list-style-type: none"> • Preliminary discussions with Inner West Skills Centre re: employment services. • Established Youth Advisory Committee. 3 meetings held with 80% attendance with an average of 7 people attending. • Provided weekly Drop-in services. • Completed the draft review of youth services. • Nominations called for Young Person of the Year.

PROGRAM – COMMUNITY SERVICES AND SOCIAL PLANNING

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
<p>To provide a range of quality community facilities and programs to meet identified needs. (cont.)</p>	<p>All members of the community have equal access to well managed and appropriate facilities and services. (cont.)</p>	<p>COM.17</p>	<p>Podiatry Services. A&E</p> <ul style="list-style-type: none"> • Increase podiatry services to Concord. • Work with CSAHS to develop a centralised. booking service for podiatry in the Inner West. 	<ul style="list-style-type: none"> • 2 days/month service at Concord Senior Citizens Centre • Maintain 4 day/month service at Drummoyne Senior Citizens Centre • Improved coordinated service delivery and improved assessment process • Recommendations to DADHC and CSAHS re adequate resourcing. 	<ul style="list-style-type: none"> • Youth worker recruited. • Young Person of the Year Award completed. • Held successful Youth Week event which included a skateboard event and workshops at the Youth Centre with approximately 500 young people attending a regional event in Ashfield.. • Moved Concord Podiatry room into room situated off main foyer at Concord Senior Citizen’s Centre to enable additional services. • Temporarily moved the Drummoyne Five Dock clinic service to Concord, pending resolution with Five Dock/Drummoyne Senior Citizen’s centre and club. • Centralised booking service established by CSAHS. • Drummoyne service moved to Concord and is working well; no community/customer complaints; better premises achieved at Concord Senior Citizens Centre. • Inner West Podiatry recommendation near completion. • Finalised agreement with Central Sydney Area Health Service. • All clients now use the centralised booking service.

PROGRAM – COMMUNITY SERVICES AND SOCIAL PLANNING

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
		COM.18	Concord Senior Citizen Centre. A&E <ul style="list-style-type: none"> • Improve access to the facility by seniors. • Continue to improve and upgrade the condition of the building to allow the building to function more adequately. 	<ul style="list-style-type: none"> • Increased participation in activities. • Increase activities on offer. • Improved fittings and fixture. • Increase opportunities for activities. • Increased utilisation by broader spectrum of senior citizen groups 	<ul style="list-style-type: none"> • Attended and supported management committee. • Several new venue hirers are booked to use the facility. Renovations finished. • Open Day held 17 February to promote activities. • Number of user groups have increased. • 2 new casual users. • Computer Pals is steadily growing in numbers.

Social and Community Development

PROGRAM – RECREATION, LEISURE AND CULTURE

OBJECTIVE

To provide opportunities for learning through relevant sporting, recreational facilities and services.

STRATEGIC ISSUES AND KEY RESPONSES

The City of Canada Bay is renowned for its parks, reserves and recreational opportunities on or near the water. The City also boasts a broad range of facilities providing a diverse range of sport and leisure activities. The Recreation Plan, conducted in 2002/03, identified a number of areas where Council should direct resources over the next three years. These include promoting more opportunities for participation in sport and recreation by seniors, women and people with disabilities, extending the range of programs at Council's Youth Centre, and constructing a skate park in an appropriate location in the City for the many participants in this popular recreational activity. With the increase in the number of families throughout the City there is also a need to upgrade some of our playground facilities and continue with the shade cover program.

These issues are considered in the 2003/04 Management Plan. Funds have been allocated for the design of a new skatepark, which will involve extensive consultation with local youth; additional programs will be conducted at the Youth Centre; a playground will be constructed which will be accessible to children with disabilities; and improvements will be made to some of our existing play facilities.

Importantly, as part of our capital works program a lift will be installed at Drummoyne Pool to provide access for people with disabilities and improve access for families with young children and the aged.

PROGRAM – RECREATION, LEISURE AND CULTURE

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
<p>To encourage participation in recreation and cultural pursuits through the promotion of a broad range of quality facilities and services.</p>	<p>Residents have access to a diverse range of leisure and cultural opportunities that are well promoted, at reasonable cost, and provided in a safe environment.</p>	<p>RL.1</p>	<p>Deliver a range of vacation activities in cooperation with other service providers. A&E</p> <ul style="list-style-type: none"> • Children’s program (5-12yrs). • Youth program (13-18yrs). 	<ul style="list-style-type: none"> • Number of participants • Wide range of activities. • Delivered on budget and on time. 	<ul style="list-style-type: none"> • Completed September/October program. • 130 participants attended. • January program completed with 209 participants attending. • April vacation program held with good attendances and variety of new workshops on offer.
		<p>RL.2</p>	<p>Deliver a recreation bus service for seniors A&E</p> <ul style="list-style-type: none"> • Frail aged • Isolated seniors/carers 	<ul style="list-style-type: none"> • Number of participants. • Wide range of activities. • Delivered on budget and on time. 	<ul style="list-style-type: none"> • Assessed frail aged participants. • Volunteers now travel on each trip. • Active adult trips are now operating to capacity. OH&S assessment conducted of staff on bus trips. • Waiting list for frail aged program is clear for the rest of the year. • 90 seniors (Old and Active Adults) participated in Christmas lunches. • Waiting list for gold group is being cleared. • Review of <i>Active Adults</i> complete. • Provided 3 trips for frail aged for isolated aged persons.

PROGRAM – RECREATION, LEISURE AND CULTURE

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
		RL.3	Ensure that the Community Hire Bus and Council Program Bus are well utilised A&E	<ul style="list-style-type: none"> • Regular promotions. • Level of use. 	<ul style="list-style-type: none"> • Created draft policy. • Recruited a pool of casual bus drivers. • Community bus hire rate is 58%. • Recreation bus utilised daily. • Buses well booked with few vacancies.
		RL.4	Prepare a Plan of Management for community land.	<ul style="list-style-type: none"> • Delivered on time and on budget. 	<ul style="list-style-type: none"> • Action deferred to 2004/05 pending resources.
		RL.5	Prepare a Strategic Plan for the Five Dock Leisure Centre.	<ul style="list-style-type: none"> • Study completed. 	<ul style="list-style-type: none"> • Will be considered in consultation with successful tenderer for the management of the facility.
		RL.6	Design a skate park for use by young people in an appropriate location. (Stage 1.) A&E	<ul style="list-style-type: none"> • Design completed involving extensive consultation with local youth. 	<ul style="list-style-type: none"> • Appointed consultant. • Design concept underway. • Consultation plan now being developed. • Consultant working on site possibilities.
		RL.7	Prepare a Master Plan for Drummoyne Pool Cottage.	<ul style="list-style-type: none"> • Study completed, potential uses identified. 	<ul style="list-style-type: none"> • Not finalised.
		RL.8	Prepare a Plan of Management for the Concord Oval Precinct; incorporating Concord Oval, Cintra Park hockey field and Concord Community Centre.	<ul style="list-style-type: none"> • Study completed following extensive community consultation. 	<ul style="list-style-type: none"> • Deferred pending outcome of the expressions of interest process for the use/management of the facility.
		RL.9	Install a lift at Drummoyne Pool (Refer to Item CB.11)		

Social and Community Development

PROGRAM – LIBRARY SERVICES

OBJECTIVE

To provide library services that meets the learning needs of the community.

STRATEGIC ISSUES AND KEY RESPONSES

In 2003/04 the City of Canada Bay will have a stand-alone Library Service. It will consist of the Concord, Concord West and Five Dock Branch libraries with a HQ Library Service role being performed from the Concord Administration Centre. Furthermore, a proposal will be developed to relocate the Bent Street Branch Library to the Concord Administration Centre. For the first time library users will be able to borrow from any of Council's three libraries using a common library card. As part of the Strategic Library Management Plan an evaluation and examination of the City's demographics, customer satisfaction survey feedback and patterns of library usage will provide the basis for change, improved policies, hours of service and quality of service generally.

The new City of Canada Bay Branch Library at, Five Dock is scheduled for completion in late 2003. It will be a state-of-the-art library, well equipped to meet the informational, recreational and educational needs of the community. The service will continue to provide valuable resources, facilities, training, events and activities supportive of the community of the City of Canada Bay.

The challenges in providing a seamless transition from a previous hybrid library service arrangement with its two different Library Management Systems, as well as the introduction and use of one common library card, are mainly technical and managerial. New policies, procedures and parameters will be introduced in order to ensure that the City has a library service it so richly deserves. A Strategic Library Management Plan will be developed to ensure that the Library Service continues to serve its citizens in a manner that meets their expectations.

PROGRAM – LIBRARY SERVICES

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
<p>Provide an effective and efficient Library Service for the City of Canada Bay.</p>	<p>A Citywide library service that is well regarded by the citizens, providing a broad range of services and facilities.</p>	LB.1	<p>Prepare a Strategic Library Management Plan that will form the basis for the provision of library services in the future. A&E</p>	<ul style="list-style-type: none"> • Completion of a Strategic Library Management Plan. 	<ul style="list-style-type: none"> • Awaiting input from the new Council elected in March 2004.
		LB.2	<p>Implement the <i>Libero</i> Library Management System in the old Five Dock Library to ensure the introduction of a common library card across the City.</p>	<ul style="list-style-type: none"> • <i>Libero</i> Library Management System in place and a common library card operational across the City. 	<ul style="list-style-type: none"> • Completed.
		LB.3	<p>Take-over the old 106 Great North Road, Five Dock Library as part of the City wide standalone Library Service.</p>	<ul style="list-style-type: none"> • Take-over on time with adequate resources in place. 	<ul style="list-style-type: none"> • Completed..
		LB.4	<p>In the spirit of mutual co-operation and goodwill work with Burwood Council to terminate the former Burwood-Drummoyne Joint Library Service (BDJLS) Agreement and equitably split the remaining resources and funds.</p>	<ul style="list-style-type: none"> • Equitable and agreed upon split of the remaining BDJLS resources & funds. 	<ul style="list-style-type: none"> • Financial resolution yet to be achieved.
		LB.5	<p>Fitout of the new the City of Canada Bay Library Service Branch at Five Dock in accordance to architectural plans and official briefs.</p>	<ul style="list-style-type: none"> • Completion of fitout within budget and opening for business. 	<ul style="list-style-type: none"> • Completed and opened for business on 20/3/04.

Social and Community Development

PROGRAM – OPEN SPACE

Areas of accountability include parks and playgrounds, sporting fields, streetscapes, golf courses, tree management and bush regeneration.

OBJECTIVE

To plan for and provide areas of quality natural environment that are accessible, well maintained and provide a range of leisure experiences.

STRATEGIC ISSUES AND KEY RESPONSES

The City of Canada Bay has over 130 parks and reserves and many kilometres of accessible public foreshore. Residents and visitors are attracted to the area because of its natural environment and extensive leisure opportunities around the foreshore and on the Parramatta River.

A challenge for Council over the next three years will be the continued upgrading of sportsfields - levelling, turfing, lighting, and the installation of irrigation – to ensure their safety and to meet the expectations of a growing number of sporting teams, for improved facilities for training and play. This will allow better utilisation of grounds and less wear and tear on established fields. Other challenges include the continuation of the bush regeneration program, and the maintenance of parks and associated facilities to the high standard expected by the community in a climate of tight financial resources.

An important environmental objective is the ‘greening’ of our streets, paths, parks and public areas, establishing a network of ‘green webs’ throughout the City to promote biodiversity and establish habitats for fauna. At the same time, a strategic plan needs to be developed for the progressive removal of unsuitable street trees, which are causing damage to property and are a concern for public safety, and for their replacement with species appropriate to the growing environment. The removal and replacement program for phoenix palms in Five Dock Park affected by fungal disease needs to be continued.

PROGRAM – OPEN SPACE

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
<p>Provide a diverse range of leisure opportunities in well maintained parks, sporting fields and foreshore areas and encourage use by all sections of the community.</p>	<p>Residents and visitors rate the quality and diversity of our public open space as an outstanding feature of the City of Canada Bay.</p>	OS.1	<p>Upgrade the playing surface on Neild Park, Five Dock (works to include levelling, turfing and irrigation).</p>	<ul style="list-style-type: none"> • Improved safety and amenity. 	<ul style="list-style-type: none"> • Completed.
		OS.2	<p>Install irrigation at Rothwell Park and St Luke’s Oval, Concord.</p>	<ul style="list-style-type: none"> • Improved playing surface. 	<ul style="list-style-type: none"> • Completed.
		OS.3	<p>Carry out a feasibility study into the provision of additional field lighting on Council’s sporting fields.</p>	<ul style="list-style-type: none"> • Study completed. 	<ul style="list-style-type: none"> • Deferred to 2004/05 due to lack of funding.
		OS.4	<p>Install field lighting on Arthur Walker Reserve.</p>	<ul style="list-style-type: none"> • Improved field utilisation. 	<ul style="list-style-type: none"> • Completed.
		OS.5	<p>Install storage bay at Massey Park Golf Course.</p>	<ul style="list-style-type: none"> • Work completed. • Reduced runoff into waterway. 	<ul style="list-style-type: none"> • Completed.
		OS.6	<p>Upgrade Massey Park Wash Bay to EPA requirements.</p>	<ul style="list-style-type: none"> • Work Completed. 	<ul style="list-style-type: none"> • Completed.
		OS.7	<p>Install safety screens in appropriate locations around Council’s golf courses following risk assessment.</p>	<ul style="list-style-type: none"> • Reduction in claims against Council for golf ball damage. • Improved safety. 	<ul style="list-style-type: none"> • Deferred to 2004/05 to enable further investigation of impact on adjoining residents.

PROGRAM – OPEN SPACE

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
<p>Provide a diverse range of leisure opportunities in well maintained parks, sporting fields and foreshore areas and encourage use by all sections of the community. (cont.)</p>	<p>Residents and visitors rate the quality and diversity of our public open space as an outstanding feature of the City of Canada Bay. (cont.)</p>	OS.8	<p>Prepare a Strategic Plan for the identification, removal and replacement of unsuitable street trees.</p>	<ul style="list-style-type: none"> • Plan prepared. 	<ul style="list-style-type: none"> • To be completed Nov. 2004.
		OS.9	<p>Commence work to remove and replace trees as per plan (OS.8).</p>	<ul style="list-style-type: none"> • Work implemented according to plan. • Reduced claims against Council for property damage; improved safety. 	<ul style="list-style-type: none"> • No action. To be undertaken following completion of Strategic Plan for removals, late 2004.
		OS.10	<p>Maintain Council’s open space, street trees and sporting assets to a high standard, in accordance with service agreements, for optimal public use</p>	<ul style="list-style-type: none"> • Extensive usage of open space; parks maintained to agreed service standards; few complaints from users. 	<ul style="list-style-type: none"> • Completed.
		OS.11	<p>Undertake the annual street tree planting program.</p>	<ul style="list-style-type: none"> • Program completed, increased number of street trees. 	<ul style="list-style-type: none"> • Completed. Numbers reduced due to drought.
		OS.12	<p>Establish additional revegetation and weed management programs for sensitive locations adjacent to the Parramatta River and bushcare sites.</p>	<ul style="list-style-type: none"> • Greater diversity of native plants, bank stabilisation, improved habitat for fauna. 	<ul style="list-style-type: none"> • Completed. New Bush Care Groups created at Chiswick and Cabarita.

PROGRAM – OPEN SPACE

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
		OS.13	Continue with the palm replacement program (trees affected by fungal disease) in Five Dock Park.	<ul style="list-style-type: none"> • Removal of affected trees and replacement with suitable species. 	<ul style="list-style-type: none"> • Removals ongoing. Replanting deferred, awaiting master plan for park.
		OS.14	Prepare a masterplan for improvements to Cabarita Park. A&E	<ul style="list-style-type: none"> • Plan completed. 	<ul style="list-style-type: none"> • No action. Masterplan to be completed November 2004.
		OS.15	Extend the solar lighting program in Council's open space.	<ul style="list-style-type: none"> • Work undertaken as per plan; positive community feedback. 	<ul style="list-style-type: none"> • Completed.
		OS.16	Design and construct a playground that is suitable for children with disabilities. A&E	<ul style="list-style-type: none"> • Project completed and well used by target group. 	<ul style="list-style-type: none"> • Deferred to 2004/05. Awaiting availability of resources.
		OS.17	Continue with the staged program to bring non-compliant playgrounds up to standard. A&E	<ul style="list-style-type: none"> • Playgrounds progressively improved. 	<ul style="list-style-type: none"> • Commenced.
		OS.18	Provide shade cover over playground in Halliday Park, Five Dock. A&E	<ul style="list-style-type: none"> • Shade cover provided. 	<ul style="list-style-type: none"> • Due for completion Sept. 2004.

Asset Management

PROGRAMS – ASSET MANAGEMENT – ROADS

OBJECTIVES

To provide a strategic approach to the management of Council's assets.

To maintain the Council's mobility networks and associated infrastructure in a condition that will continue to meet the needs of residents, businesses, with safety being a key consideration.

STRATEGIC ISSUES AND KEY RESPONSES

Effectively managing and maintaining the road network and related infrastructure is a key challenge for Council. Increasing pressures and demands are continually made on this network and risk management is ever more important.

The aim is to maintain the road network to its present level of service and make improvements where opportunities and resources permit. This will be achieved in collaboration with Council's direct services provider, CanBay Services, by investigating and introducing more efficient, cost effective and innovative maintenance methods and treatments. Life-Cycle* costing of assets and asset management will be introduced, which will determine the Council's future investment strategy for assets and the related work programs.

* Life-Cycle costing of assets is the total cost of an asset throughout its life, including design, acquisition, operation, rehabilitation and disposal.

PROGRAM - ASSET MANAGEMENT

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
To prepare a management plan for all of Council's Assets	Council has a plan which prioritises and schedules works, maintenance and other management concerns for Council's assets a whole.	AM.1	Prepare an Asset Management Plan for all of Council's assets.	<ul style="list-style-type: none"> • 5 year strategic plan for the management of Council's assets is developed. 	<ul style="list-style-type: none"> • Action put in place. Review completed.

PROGRAM - ROADS

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
To prepare and implement a program of works that will retain the road network in a safe and satisfactory condition	Condition of road network and associated infrastructure maintained to at least 2002 levels and improvements secured where possible.	RD.1	Undertake a comprehensive survey and financial evaluation of the road network and its associated components to establish the current condition and the assessed condition in 2002.	<ul style="list-style-type: none"> • 2002 condition of road network established. 	<ul style="list-style-type: none"> • Completed.
		RD.2	Prepare a strategy for maintaining the road and associated infrastructure network, and prepare detailed programs of works which take this strategy and likely funding levels into account.	<ul style="list-style-type: none"> • Timely working strategy. • Timely detailed program of work produced. 	<ul style="list-style-type: none"> • Completed. • Completed.

PROGRAM - ROADS

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
See previous page.	See previous page.	RD.3	Investigate and introduce new technology and work procedures to further improve the network.	<ul style="list-style-type: none"> • Two (2) new technologies introduced. 	<ul style="list-style-type: none"> • Footpath and Road Network programs established.
		RD.4	Implement program of works within budget.	<ul style="list-style-type: none"> • All of works completed within budget and finalised by the end of the year. 	<ul style="list-style-type: none"> • Completed.
		RD.5	Construct Stage 2 of St Luke's Park car park.	<ul style="list-style-type: none"> • Work completed on time / on budget. 	<ul style="list-style-type: none"> • Completed.
		RD.6	Seal, car parking area at the Concord Community Centre, Gipps Street, Concord.	<ul style="list-style-type: none"> • Work completed on time and on budget. 	<ul style="list-style-type: none"> • Completed.
		RD.7	Maintain, monitor and upgrade asset management database.	<ul style="list-style-type: none"> • Asset Management Data Base regularly upgraded and used for preparation of 2004/05 estimates. 	<ul style="list-style-type: none"> • Completed.
		RD.8	Require private development to design and construct roads and associated infrastructure in accordance with Council's specification.	<ul style="list-style-type: none"> • Proposed new roads and infrastructure comply with Council's specification. 	<ul style="list-style-type: none"> • Specification Implemented.
		RD.9	Allocate human and technology resources that will allow asset management programs to be efficiently implemented and monitored.	<ul style="list-style-type: none"> • Asset Management Program prepared and operational as per program. 	<ul style="list-style-type: none"> • Completed.

PROGRAM - ROADS

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
To improve assets via contractual agreements which aims to reduce Council's installation and maintenance costs.	Bus shelters and similar structures are maintained for a minimal cost.	RD.10	Prepare and implement Strategy for the replacement of bus shelters.	<ul style="list-style-type: none"> • 6 bus shelters installed per year . • Expenditure on assets to be reduced by 5% without lowering of standards. 	<ul style="list-style-type: none"> • Shelter Design under review.
To improve assets with the aim of reducing motor vehicle accidents.	Reduction in traffic accidents and reduction in citizen complaints.	RD.11	Conduct a one-off program (5-10yrs benefit) which will involve better delineation of traffic facilities by use of thermoplastic holding lines, painting all thresholds, islands and barriers, installation of raised pavement markers, renewal of approach and egress lane lines, replace faded signage at and on approach to facility.	<ul style="list-style-type: none"> • 30% reduction in traffic accidents. • 50% reduction in citizen complaints. 	<ul style="list-style-type: none"> • Monitoring commenced.
To continue the upgrade of the public domain areas of the major business centres in the City.	Improved amenity and economic activity in business centres in the City.	RD.12	Complete the upgrade of the Five Dock Mainstreet from Fairlight St/Queens Rd to Lyons Rd.	<ul style="list-style-type: none"> • Completed on time and on budget 	<ul style="list-style-type: none"> • Completed.
		RD.13	Undertake the upgrade of the Concord West Village Precinct.	<ul style="list-style-type: none"> • Completed on time and on budget 	<ul style="list-style-type: none"> • Completed.

Asset Management

PROGRAM - DRAINAGE

Areas of accountability include drainage, stormwater augmentation and maintenance, stormwater quality and land reclamation.

OBJECTIVE

To manage and maintain a drainage network that serves the area's current and future needs, and to improve the quality of water discharged to the Parramatta River.

STRATEGIC ISSUES AND KEY RESPONSES

Over the last few years the pressure on the drainage system and infrastructure has grown considerably. The demands on the local and regional drainage system have increased at a significant rate, as has the need for more effective, environmentally friendly and safe pollution controls.

The aim is initially to maintain the drainage network to its present level of service, which will be achieved by working with Council's CanBay Services to investigate and introduce more efficient, cost effective, safe and innovative maintenance methods and treatments. Once again the principles of life-cycle costing will be applied to projects and programs.

PROGRAM - DRAINAGE

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
To prepare and implement a program of works that retain the drainage network at its present condition, and within available resources.	Condition and operation of drainage network maintained and/or improved against 2002 levels.	DR.1	Complete Assessment and Modelling of Drainage Network	<ul style="list-style-type: none"> • Assessment completed. 	<ul style="list-style-type: none"> • Completed.
To improve the quality of water being discharged.	Discharged water quality improved by 15%.	DR.2	Undertake condition survey of drainage network.	<ul style="list-style-type: none"> • Condition Survey completed. 	<ul style="list-style-type: none"> • Partially completed.
To reduce the quantity of water being discharged.	Quantity of water being discharged to be reduced by 10%.	DR.3	Complete drainage works program.	<ul style="list-style-type: none"> • Works completed on time and on budget. • 10% savings achieved 	<ul style="list-style-type: none"> • Completed.
		DR.4	Ensure that private developments comply with the 3 year strategy.	<ul style="list-style-type: none"> • 90% compliance with strategy for assessed developments and including appeals. 	<ul style="list-style-type: none"> • Specification Implemented.
		DR.5	Ensure that all construction and maintenance activities do not contribute to urban pollution.	<ul style="list-style-type: none"> • No recorded instances of urban pollution being discharged to the drainage network. • Random monitoring records low level of pollution 	<ul style="list-style-type: none"> • 6-10 instances of pollution from the urban areas recorded.

PROGRAM - DRAINAGE

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
To identify potential problems and thereby reduce maintenance costs.	Maintenance costs maintained as 2002/03 levels	DR.6	Investigate new technology and funding for new drainage/recycling methods and products. Where possible introduce and implement such innovations.	<ul style="list-style-type: none"> • Introduction and trial of two (2) examples of innovative technology. 	<ul style="list-style-type: none"> • New sand filter installed.
		DR.7	Conduct an initial camera inspection program which will identify problems such as relining.	<ul style="list-style-type: none"> • Timely completion of initial camera inspection program. 	<ul style="list-style-type: none"> • Completed.

Asset Management

PROGRAM –LIGHTING OF PUBLIC PLACES

Areas of accountability include street lighting, public area lighting and traffic route lighting.

OBJECTIVE

To maintain and improve the Council's street lighting and public area lighting networks to ensure that public areas are illuminated to levels suitable for traffic, residents, pedestrians and users of public facilities, at no additional cost.

STRATEGIC ISSUES AND KEY RESPONSES

The provision of well-placed and effective lighting has a significant impact on local communities and local environments. Again there are different pressures and demands on Council in the provision of lighting and striking a balance between social, environmental and economic factors is an ongoing challenge.

The recent de-regulation in the energy industry may offer opportunities to secure some efficiencies and opportunities for enhancements in the local network, which Council will aim to achieve. Council is also committed to Energy Conservation and associated environmental issues.

PROGRAM – LIGHTING OF PUBLIC PLACES

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
<p>Preparation of a policy and strategy that will result in a city-wide standard of lighting complying with AS1568.</p>	<p>The condition of the lighting network is improved such that new developments, commercial areas and traffic routes are illuminated to min AS1528.</p>	SL.1	<p>Execute service level agreement with Energy Australia, as regards maintenance and repair of street lights plus associated costs.</p>	<ul style="list-style-type: none"> • Service Level with Energy Australia agreement executed. 	<ul style="list-style-type: none"> • Completed.
	<p>Street lighting costs are maintained at 2002/03 levels in real terms.</p>	SL.2	<p>Adopt a street lighting strategy which improves illumination. A&E</p>	<ul style="list-style-type: none"> • 10% improvement in illumination coupled with costs contained at 2002/03 levels. 	<ul style="list-style-type: none"> • Completed.
		SL.3	<p>Ensure street lighting levels in private developments and commercial areas comply with AS 1528.</p>	<ul style="list-style-type: none"> • Include standard clauses in development conditions to achieve compliance with AS 1528. 	<ul style="list-style-type: none"> • All new lighting works in private development and commercial arrears comply with AS 1528. All new conditions of Development Consent require developers to comply with this standard.
		SL.4	<p>Obtain agreement from the RTA for improved, safer and more efficient Traffic Route Lighting.</p>	<ul style="list-style-type: none"> • Agreement from RTA re Traffic Route Lighting executed. 	<ul style="list-style-type: none"> • Completed.
		SL.5	<p>Obtain an acceptance by Council of a schedule of approved poles and illumination.</p>	<ul style="list-style-type: none"> • Schedule of approved street lighting fixtures adopted by Council. 	<ul style="list-style-type: none"> • Completed.
		SL.6	<p>Investigate and implement an alternative source of energy (eg 'green power' and solar).</p>	<p>Recommendation for alternative sources of energy for parks and foreshores.</p>	<ul style="list-style-type: none"> • Various alternative sources have been implemented inclusive of solar.

Asset Management

PROGRAM – FORESHORE STRUCTURES

Areas of accountability include foreshore structures, sea walls, public wharves, beaches, boat ramps and foreshore walkways/bicycle ways.

OBJECTIVE

To maintain and enhance the River Foreshore and related facilities, to enable greater public access and safe enjoyment.

STRATEGIC ISSUES AND KEY RESPONSES

The foreshore area of the City of Canada Bay is a wonderful resource and needs to be sensitively managed and maintained. Careful stewardship is required to achieve the dual objectives of increasing accessibility and protecting the natural environment.

Council's overall aim is to maintain the facilities, implement appropriate protective measures, and to apply Life-Cycle costing to future resource allocation and investment.

PROGRAM - FORESHORE STRUCTURES

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
<p>Improve foreshore facilities for the safe use and enjoyment by the community.</p> <p>Ensure that all facilities meet safety and structural requirements of Government Authorities.</p>	<p>A 10% increase in the amount of foreshore available for public enjoyment.</p> <p>70% of all facilities to comply with standards and requirements.</p>	FS.1	Conduct condition survey of all facilities and compare against Waterways/Workcover requirements.	<ul style="list-style-type: none"> • Survey completed. 	<ul style="list-style-type: none"> • Majority of Foreshore structures have been surveyed.
		FS.2	Identify and attend to 20% of facilities: assuring that they comply with safety and structural requirements.	<ul style="list-style-type: none"> • All identified and approved works completed within budget. 	<ul style="list-style-type: none"> • Completed.
		FS.3	Seek grants from appropriate sources for improvement works, and implement.	<ul style="list-style-type: none"> • Grants submitted within required timeframes and in accordance with budget constraints. 	<ul style="list-style-type: none"> • Appropriate grants not available in this financial year.
		FS.4	Conduct a sea wall remedial works program.	<ul style="list-style-type: none"> • Completion of remedial works. • Reduction of sea wall maintenance. 	<ul style="list-style-type: none"> • Remedial works program complete.
		FS.5	Complete the section of the Bay Bikeway from Timbrell Park to Brent Street, and progressively replace some of the degraded areas of the walkway.	<ul style="list-style-type: none"> • First stage of bikeway completed and 20% increase in use by cyclists. • Timely replacement of sections of degraded pathway. 	<ul style="list-style-type: none"> • Awaiting Assets Plans.

Asset Management

PROGRAMS – COMMUNITY BUILDINGS

OBJECTIVES

To maintain Council's buildings to meet building standards/codes and community needs.

To maximise usage of Council's properties and manage risk in a cost effective manner.

STRATEGIC ISSUE AND KEY RESPONSES

Council has a diverse range of community buildings and amenities throughout the City that require varying levels of maintenance, depending on their age and condition.

Regular assessment and monitoring of facilities is required to determine their structural adequacy and maintenance requirements. It is important for all buildings and amenities to comply with relevant codes and standards to reduce public risk and liability. Adequate maintenance programs need to be in place so as not to affect the financial return of these facilities. Good communication needs to be established with facility operators to ensure issues associated with building maintenance are addressed.

PROGRAM – COMMUNITY BUILDINGS

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
<p>Achieve optimum use and minimise depreciation.</p> <p>Ensure that benefits exceed costs.</p>	<p>Buildings improved and maintained to 90% optimum use and value.</p>	<p>CB.1</p>	<p>Complete Condition Survey of all Council buildings.</p>	<ul style="list-style-type: none"> • Completed Condition Survey. 	<ul style="list-style-type: none"> • Completed for insurance purposes only.
	<p>Insurance costs stabilised at 2003 figures.</p> <p>Income/expenditure cost neutral</p> <p>Building condition 20% improvement on 2003 levels without any rise in expenditure</p>	<p>CB.2</p>	<p>Obtain an accurate estimation of the value of all Council's buildings.</p>	<ul style="list-style-type: none"> • Building valuation report completed. • Values can be used for establishing insurances and depreciation schedules. 	<ul style="list-style-type: none"> • Completed.
		<p>CB.3</p>	<p>Set service agreements that seeks to improve condition by 5% with no cost increases.</p>	<ul style="list-style-type: none"> • Service agreements (with CanBay) in place. 	<ul style="list-style-type: none"> • Completed.
		<p>CB.4</p>	<p>Undertake actions to improve building usage and revenue.</p>	<ul style="list-style-type: none"> • Occupancy rates and revenue improved by 10% 	<ul style="list-style-type: none"> • Achieved.
		<p>CB.5</p>	<p>Undertake actions to stabilise insurance premiums to last year's levels</p>	<ul style="list-style-type: none"> • Nil increase in insurance premiums. 	<ul style="list-style-type: none"> • Achieved.
		<p>CB.6</p>	<p>Conduct a building improvement program. A&E</p>	<ul style="list-style-type: none"> • Programs completed on time and on budget. 	<ul style="list-style-type: none"> • Completed.
		<p>CB.7</p>	<p>Upgrade the kiosk at the Kokoda Track, Rhodes Park.</p>	<ul style="list-style-type: none"> • Programs completed on time and on budget. 	<ul style="list-style-type: none"> • Completed.

PROGRAM – COMMUNITY BUILDINGS

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
<p>To maintain Council’s building assets by undertaking programs and maintenance works that meets community expectations with an increased consultation between the community, public authorities & Council.</p>	<p>Improved community facilities and reduction in maintenance costs</p>	<p>CB.7</p>	<p>Replace the roof on Drummoyne Civic Centre.</p>	<ul style="list-style-type: none"> • New roof fitted. • Problem of internal flooding resolved. 	<ul style="list-style-type: none"> • New roof not fitted. • Remedial work completed.
		<p>CB.8</p>	<p>Progressively upgrade Council’s public toilets.</p>	<ul style="list-style-type: none"> • Increase in usage of facilities. • Reduction in ongoing maintenance costs. 	<ul style="list-style-type: none"> • Program implemented.
		<p>CB.9</p>	<p>Introduce new program for the removal of graffiti from Council buildings and structures.</p>	<ul style="list-style-type: none"> • Number of/ m2 removed per year. • Customer/user satisfaction (target 90%)Value of actual expenditure on infrastructure compared to the previous years to achieve a satisfactory condition 	<ul style="list-style-type: none"> • Completed.
		<p>CB.10</p>	<p>Relocate Exeloo Facility at Queen Elizabeth to more appropriate location. A&E</p>	<ul style="list-style-type: none"> • Customer/user satisfaction increased by 50% as per customer feedback. 	<ul style="list-style-type: none"> • Exeloo refurbished.

PROGRAM – COMMUNITY BUILDINGS

3 YEAR STRATEGY	3 YEAR OUTCOME	ITEM NO	ACTIONS FOR 2003/04	PERFORMANCE MEASURES	RESULT
		CB.11	Install a lift at Drummoyne Pool to provide access for people with disabilities and families with young children. A&E	<ul style="list-style-type: none"> • Improved access to the pool. • Increase usage by persons with disabilities and families with young children. 	<ul style="list-style-type: none"> • Design prepared. • Tender for lift approved. • Tender for shaft programmed late. 2004. Lift to be installed early 2005.