



Operational Plan 2016/17

Adopted at the Extraordinary Meeting held on 5 July 2016.

Disclaimer:

Inner West Council accepts no liability for any loss or damage that you may suffer as a result of your reliance on the information provided in the Operational Plan 2016/17, whether or not there has been an error, omission, or negligence on the part of Inner West Council or its employees.



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Introduction

A message from the Interim General Manager

On behalf of the Inner West Council, it is my pleasure to present our Operational Plan 2016/17.

Our Plan brings together the operational plans, budgets, and fees and charges of the former Councils of Ashfield, Leichhardt and Marrickville. These budgets are as adopted but with the addition of new State Government funding of \$15 million for local community infrastructure projects/services and \$10 million to enable the structural integration of our new Council without impact on operations.



Continuity of service provision is a key priority of the Inner West Council. We are committed to ensuring that service levels of the former Councils are maintained or enhanced throughout 2016/17 and set up to lead Local Government services in Sydney as we move forward.

We are also committed to delivering strategic community projects and our ambitious suite of community infrastructure projects. These include:

- the development of the old Marrickville Hospital site;
- the adaptive reuse of 1880's Fenwick Stone Building at 2 - 8 Weston Street, Balmain;
- the redevelopment of the Ashfield Aquatic Centre;
- the Ashfield Town Centre Renewal;
- the renewal of the Centenary Park Community and sport facility;
- completion of the Childcare Centre at Steel Park;
- the upgrade of Leichhardt Oval;
- Camperdown grandstand and amenity renewal; and
- Marrickville Park grandstand and amenities renewal.

Inner West Council will deliver high quality services and facilities to our residents, ratepayers, business owners and visitors. We look forward to serving our new local government area in 2016/17 and building our new Council into a site for excellence, creativity, engagement and innovation.



Vanessa Chan
Interim General Manager



About Inner West Council

The new Inner West Council combines the former local government areas of Ashfield, Leichhardt and Marrickville. It was proclaimed on 12 May 2016 as part of the NSW Government's reform agenda for local government.

The Gadigal-Wangal People of the Eora Nation are the traditional custodians of the Inner West area. It is a unique area with a special beauty that comes from natural and built environments, and has a rich cultural heritage. The people of the Inner West take great pride in their community and have a strong Inner West identity.

Today, the Inner West Local Government Area encompasses the suburbs of:

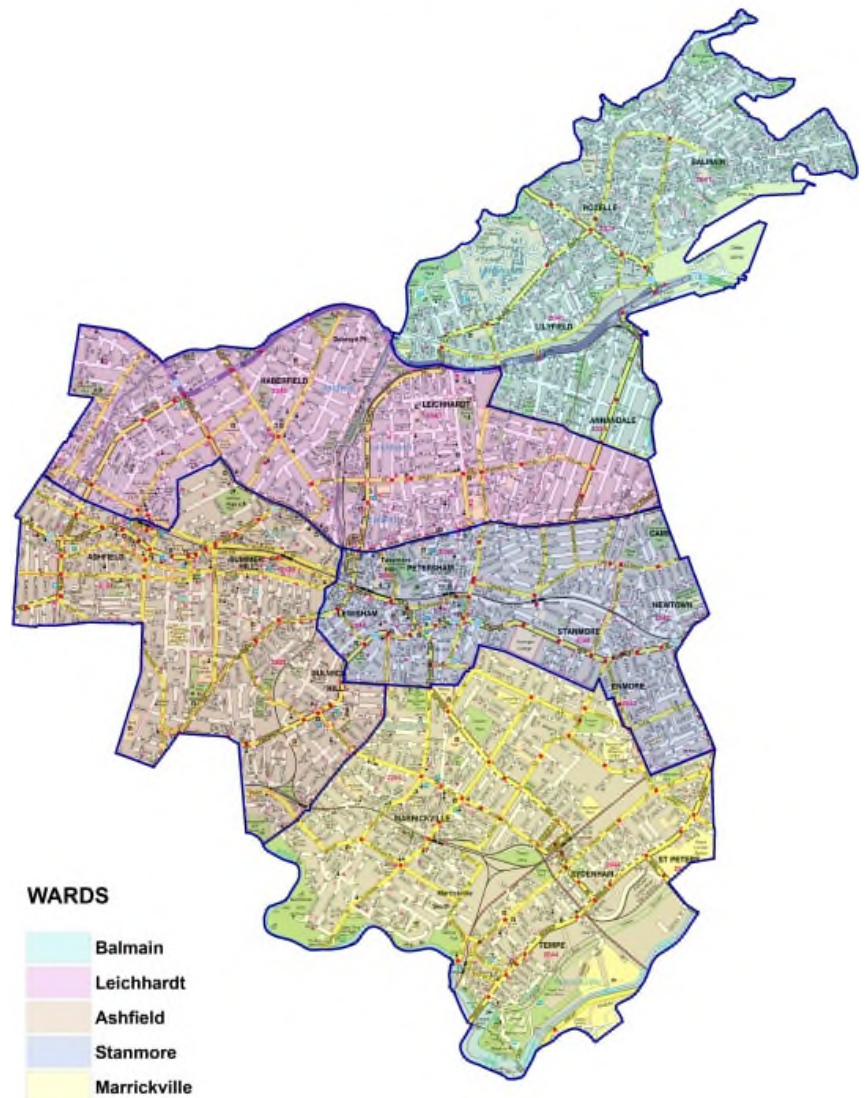
Annandale, Ashfield, Balmain (including Balmain East), Birchgrove, Dobroyd Point, Dulwich Hill, Enmore, Haberfield, Leichhardt, Lewisham, Lilyfield, Marrickville, Petersham, Rozelle, Stanmore, St Peters, Summer Hill, Sydenham, Tempe and **parts of** Ashbury, Camperdown, Croydon, Croydon Park, Hurlstone Park and Newtown.

The Council is divided into five wards:

- Ashfield
- Balmain
- Leichhardt
- Marrickville
- Stanmore

The Inner West Council Local Area Ward Boundaries are available for perusal at Council's three Customer Service Centres.

INNER WEST COUNCIL
Local Government Area Ward Boundaries



Our Organisation

The Inner West Council employs over 1,250 professional staff and is able to attract some of the leading experts in their fields. The calibre of our staff, many with decades of relevant experience in government and the private sector, is recognised throughout the sector.

Administrator

The NSW Government has appointed an Administrator, Mr Richard Pearson, who will be responsible for Council decisions until new Councillors are elected in September 2017. The Administrator has the functions of the full Council and Mayor.

Mr Pearson has over 25 years' experience in State and Local Government, having been a former Deputy Secretary of the Department of Planning and Environment and began his career at Wollongong and Byron Councils.

The first election of councillors of the new council will be held on 9 September 2017. The Mayor of a new council will be elected by councillors in accordance with the *Local Government Act 1993*.

Interim General Manager

Ms Vanessa Chan has been appointed the Interim General Manager for Inner West Council, and oversees Council's day-to-day operations.

Ms Chan served as the General Manager of Ashfield Council and has worked in local government for over 15 years. She is recognised as an expert practitioner in corporate strategy, governance and organisational development.

Her background also includes substantial community engagement and social planning in both government and the community sector and she has extensive experience in business excellence and performance improvement expertise with particular interest in multidisciplinary local government programs.

She has been teaching strategy and contemporary leadership at the Australian Centre for Excellence in Local Government and Centre for Local Government UTS for over a decade.

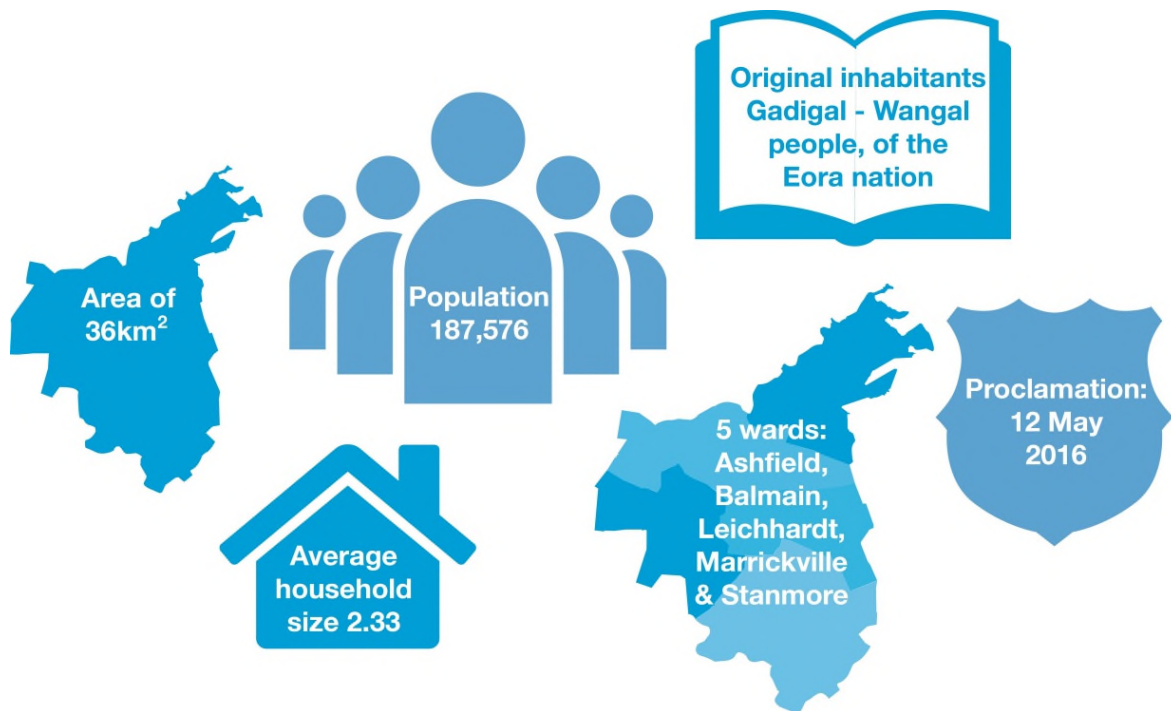


Our Community

Our Area - at a glance

The Inner West Council Local Government Area has an estimated resident population of 187,576 people.

The council area spans 36km² from the banks of Parramatta River at Birchgrove in the North East to the Cooks River at Dulwich Hill in the South West. The population density is 53.45 persons per hectare, with an average household size of 2.33.



Our commitment to service delivery

Continued service provisions remain a key priority of the Inner West Council. We are committed to ensuring that services and service levels of the former councils remain for 2016/17.

This means that residents, ratepayers and business owners of the former councils can continue to expect services to be delivered within the adopted service standards of the former councils.



Our opportunities

The creation of the new Inner West Council presents an opportunity to improve and strengthen our programs and services to the community. The new Council is committed to delivering services, community projects and works planned under the former councils in their Draft operational plans 2016/17.

The NSW Government has issued directives for the new councils to have draft operational plans in place by the 1 August 2016. Due to the tight deadlines, the first Inner West Council operational plan (provided herein) combines the operational plans of the three former councils.

The new Inner West Council's Operational Plan 2016/17 is divided into the former council areas of Ashfield, Leichhardt and Marrickville. There is no change in the suite of services, activities and programs included in the draft operational plans of the former councils.

Significant projects such as the redevelopment of the Ashfield Aquatic Centre, the completion of the Steel Park Child Care Centre, the upgrade of Cohen Park playing field and Leichardt Oval will be delivered under the combined Inner West Council operational plan.

At a glance, the themes and activities in the three operational plans align well with each other, and in the future Council will be developing a new delivery program and operational plan. The Inner West Council places the inclusive, diverse, safe and healthy Community at the centre of service delivery.

The Inner West Council values and supports the local economy and embraces vibrant and participatory local democracy.



Our Contact Details

The customer service centres located in Ashfield, Leichhardt and Petersham remain open and operational.

Our friendly Customer Service representatives are available to answer your questions between the hours of 8.30am and 5.00pm, Monday to Friday, at one of our Service Centres

Ashfield Service Centre

Phone: (02) 9716 1800

Fax: (02) 9716 1911

Email: info@ashfield.nsw.gov.au

Address: 260 Liverpool Road, Ashfield NSW 2131

Leichhardt Service Centre

Phone: (02) 9367 9222

Fax: (02) 9367 9111

Email: leichhardt@lmc.nsw.gov.au

Address: 7-15 Wetherill Street, Leichhardt NSW 2040

Petersham Service Centre

Phone: (02) 9335 2222

Fax: (02) 9335 2029

Email: council@marrickville.nsw.gov.au

Address: 2-14 Fisher Street, Petersham NSW 2049

Welcome to the



**INNER WEST
COUNCIL**

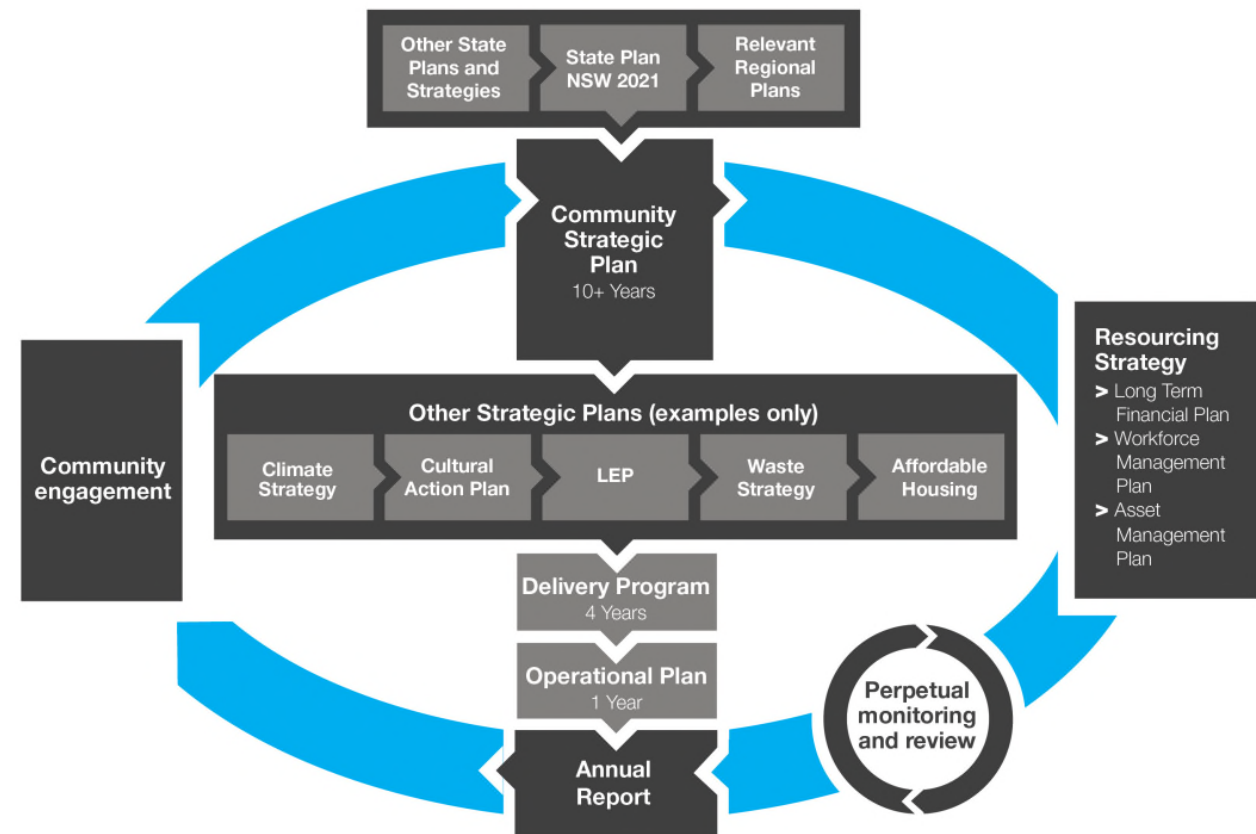


Integrated Planning and Reporting

In October 2009, the NSW Government endorsed a new integrated planning and reporting framework for local councils, requiring each council to develop a Community Strategic Plan, Delivery Program, Operational Plan and a Resourcing Strategy.

“The Integrated Planning and Reporting framework recognises that most communities share similar aspirations: a safe, healthy and pleasant place to live, a sustainable environment, opportunities for social interaction, opportunities for employment and reliable infrastructure. The difference lies in how each community responds to these needs. It also recognises that council plans and policies should not exist in isolation and that they in fact are connected.”

- Office for Local Government 2013



Structure of the Inner West Council Operational Plan 2016/17

The 2016/17 Inner West Council Operational Plan replicates (in full) the Operational Plans and Fees and Charges endorsed by the 3 former Councils earlier this year.

The only changes to the publicly exhibited documents are as follows:

- The funding provisioned by the 3 former councils for the Local Government Election in September 2016 has been removed. As per the 12 May 2016 Proclamation, the Election will now be held in September 2017 and appropriate funds will be allocated in the 2017-18 Operational Plan to conduct the Election. This decision has no Budget impact as each former Council funded the Election from Reserves.
- \$10m in revenue has been added to the Budget - disbursed across the 3 former councils. This is money made available by the NSW Government through its *New Council Implementation Fund* to establish the new Council, including critical consultancies (e.g. IT) and other related items.
- \$15m in infrastructure has been added to the Budget - disbursed equally across the 3 former councils (\$5m each). This money has been made available by the NSW Government through its *Stronger Community Fund* will be made available for local infrastructure projects, including a \$1m community grants program.

The Operational Plan guides the direction of Council in 2016/17 and outlines actions Council will pursue in 2016/17.

For ease of reference the Plan is divided into (5) sections:

- Section 1 - Introduction
- Section 2 - Ashfield
- Section 3 - Leichhardt
- Section 4 - Marrickville
- Section 5 - Fees and Charges (including Pricing Policies / Revenue Policies)

Sections 2, 3 and 4 of our Plan presents the former Councils' draft operational plans, include information on how to read the plan, 2016/17 Budget and how we measure performance.

In 2016/17 the Inner West Council Operational Plan will remain true to the Delivery Programs of the former Ashfield, Leichhardt and Marrickville Councils. It will support us during this time of transition, ensuring that we maintain 'business as usual' operations and provide uninterrupted access to the full range of services and activities our community expects.



Looking to the future

Over the next sixteen months, the Inner West Council will be delivering high quality services and programs while working on innovating, integrating and harmonising its operations. The staff are working together to develop the Inner West Council Vision, Mission and Values and prepare for the election in September 2017.

In the upcoming months, the new Council will be seeking to bring the Inner West community together to help shape the future of Inner West Council by engaging with residents and other members of the community in the conversations about what is important to you in your new council.

The Proclamation of the new council mandates actions and timelines (shown below) relating to the Integrated Planning and Reporting framework.

Task	Date
Combined Operational Plan 2016/17	1 August 2016
Council Election	9 September 2017
Inner West Council – Community Strategic Plan – integrated	1 July 2018
Inner West Council – Delivery Program 2018 - 2021 (3 year) – integrated	1 July 2018

The Inner West Council is working towards meeting its statutory obligations by completing its combined operational plan 2016/17, and setting the groundwork for subsequent actions to be completed gradually over the next sixteen months.

Council officers look forward to serving the new local government area in 2016/17 and beyond and aim to achieve the best possible outcomes for the new Local Government Area.



Budget 2016/17 Highlights

The Inner West Council is committed to remaining financially sustainable, maintaining existing services and funding all currently scheduled major projects from the three former Councils of Ashfield, Leichhardt and Marrickville.

Council is committed to ensuring assets are adequately maintained and renewed without deferring costs to future residents and ratepayers and maintaining service delivery levels provided for the community.

The combined Operational Plan 2016/17 delivers on these commitments.

Council's operating revenue and expenditure in 2016/17

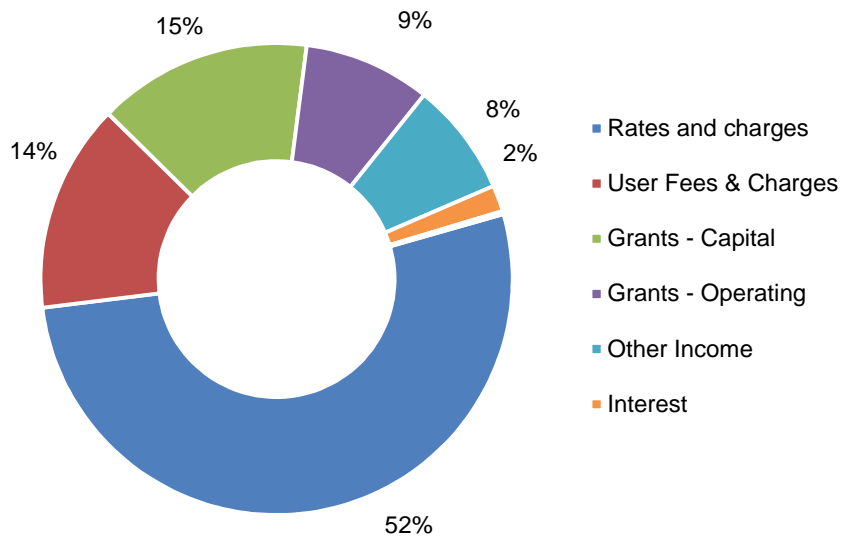
In 2016/17, Council's estimated operating revenue is \$281.1 million, with operating expenses of \$238.9 million resulting in a net operating result of \$42.2 million. The overall 2016/17 Operating Statement is:

	2016/17 Budget \$'000
Income from Continuing Operations	
Rates and Charges	147,789
User Fees & Charges	40,387
Interest	4,942
Other Income	21,826
Grants - Operating	24,461
Grants - Capital	41,284
Net Gain on Capital Sales	494
Total Income from Continuing Operations	281,183
Expenditure	
Employee Costs	117,385
Materials and Contracts	67,992
Borrowing Costs	1,944
Other Expenses	25,120
Depreciation	26,487
Total Expenditure from Continuing Operations	238,928
Net Operating Result from Continuing Operations	42,255

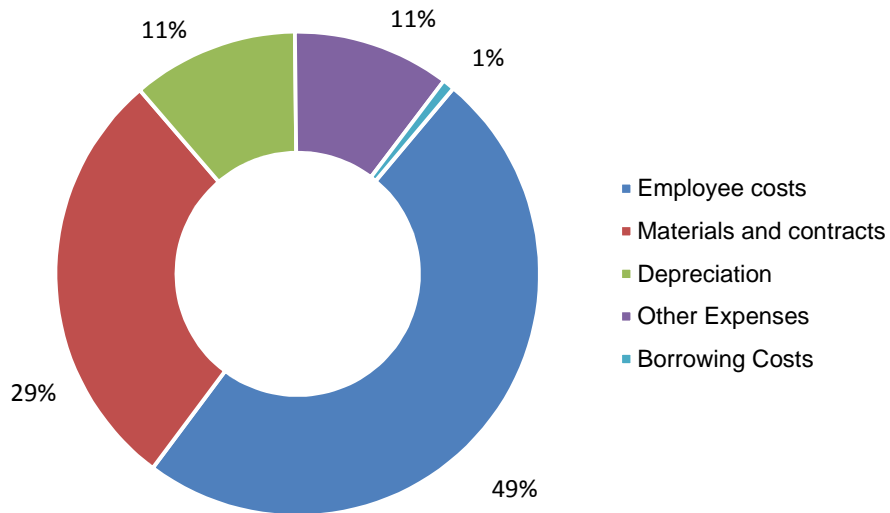


The major components of Council's operating revenue and expenditures are summarised in the two graphs below:

Revenue (\$m) 2016/17



Expenses (\$m) 2016/17



The key assumptions included in the Operational Plan 2016/17 are outlined below:

Budget Area	Consideration
Annual charges and user fees and charges	The Budget maintains the approaches of the former councils to annual charges and pricing methodologies for user fees and charges.
Capital works	The budget for 2016/17 includes capital works commitments identified in the delivery programs and four year budgets of the former councils, particularly grant funded projects and long term, staged projects.
Financial Assistance Grants	Financial Assistance Grant are included as per the Draft Operational Plans of the former Councils and remain unchanged.
Merger costs and fund	The NSW Government's <i>New Council Implementation Fund</i> of \$10m which provides for the estimated costs of the establishment of the new council are included in the budget for the former council areas. An additional \$15 million has been made available by the NSW Government's <i>Stronger Community Fund</i> and will be made available for local infrastructure projects, including a \$1 million community grants program.
Rates	<p>The NSW Government's policy position is that rating pathways in place at the time of the establishment of the council will be maintained for a period of four years.</p> <p>The proclamation requires the new council to apply the rating structure, rating categories and sub-categories that applied in each former council area for 2015-16 in 2016/17.</p> <p>In this regard, the new Councils' notional general income for 2016/17 is the sum of the general income for each of the former areas within the new council's area, as if the amalgamation had not occurred, The council's general income in 2016/17 has been increased from the general income that applied in the former council areas in 2015-16 to take into account:</p> <ul style="list-style-type: none"> ▪ The 2016/17 rate peg set by the independent Pricing and Regulatory Tribunal (IPART) – 1.8% ▪ The Special Rate Variations (SRVs) which have been approved by IPART for 2016/17 for both Ashfield and Marrickville. <p>Any outstanding rates, annual charges or other fees that are payable to a former council before amalgamation day will be payable to the new council. Land revaluations due to take effect in 2016/17 still apply.</p>
Services	The budget maintains the services and service levels in the operational plans 2015-16 of the former councils.
Staff establishment	The budget reflects legislative provisions regarding protection of staff employment entitlements.

Further details by respective former Councils are included under the relevant former Council budget information for 2016/17 as available in sections 2, 3 and 4.



2016/17 Project Highlights

The Inner West Council is proud to be continuing the great work of the former Ashfield, Leichhardt and Marrickville councils through the delivery of several exciting community focussed projects.

The following provides a snap shot of some of the key projects being delivered in 2016/17.

Development of the old Marrickville Hospital site

The development of the old Marrickville Hospital site is on track, with Mirvac expected to submit a Development Application in July 2016. This will also mark the concluding community consultation for the site plans.

Council will retain over \$64 million in value from the redevelopment of the site.

The gains include the construction of a new library and community hub in the historic old Hospital building, complete with community facilities, meeting spaces, and auditorium.

The site will also include about nine affordable housing apartments.



Residents chose the BVN design for the new Library by popular vote

Adaptive Reuse Of 1880's Fenwick Stone Building 2-8 Weston Street Balmain

Council is moving in to the last stage of works in this historic open space project on the Balmain peninsula which will see \$1.27 million spent on the adaptive reuse for a licensed cafe/refreshment facility with gallery space at 2-8 Weston Street Balmain.

The works will include a new lift, kitchen, terrace, amenities, accessible path and carpark.



1880's Fenwick Stone Building at 2-8 Weston Street, Balmain



The Ashfield Aquatic Centre Redevelopment

The long awaited redevelopment of the Ashfield Aquatic Centre is proceeding. The Development Application was lodged in late April 2016.

The selective tender process for Design and Construct is due to begin in July with construction beginning between September and December, with an anticipated finish date of December 2017.



Ashfield Aquatic Centre

Completion of the Childcare Centre at Steel Park

Up to 60 new childcare places will be created in the inner west with the construction of a new childcare centre at Steel Park.

The new centre will assist in addressing a shortage in childcare places in the area. The centre is expected to cost \$4 million.



The Ashfield Town Centre Renewal

The Ashfield Town Centre Renewal project is continuing with the upgrade of Hercules Street, Brown Street and The Esplanade scheduled for construction.

The upgrade will involve new street furniture, wider footpaths, energy efficient lighting, multi-function poles, tree plantings, landscaping, water sensitive urban design (WSUD), public art, activated laneways and outdoor dining areas.

Other areas of the town centre will also be improved with new paving, landscaping and accessibility upgrades.

The total project cost is \$11 million with \$7.5 million allocated to spend in 2016/17.



Ashfield Town Centre Upgrade

Leichhardt Oval

Council has committed in excess of \$1.2 million for the upgrade of Leichhardt Oval including new paving, toilets, catering area and frame to hold an electronic video screen to enhance the fans' NRL match day experience.



Leichhardt Oval - Game Day

Centenary Park Community and sport facility

Centenary Park is set for an upgrade. New sport field lighting will be installed and the existing amenities building will be replaced with a modern facility.

The new building will accommodate a range of sporting amenities including change rooms, toilets, storage, canteen and community meeting room.



Centenary Park



Camperdown Park grandstand and toilet upgrade and Marrickville Park and amenities replacement and grandstand upgrade

The \$3.6 million upgrade at Camperdown Park will feature new sport, creative and community facilities. It will include a new playground for younger and older children; a youth zone with removable art walls and outdoor table tennis tables; a new amenities building replacing the existing grandstand; and new pathways, fences, boardwalks and tree and garden plantings.

Meanwhile, the \$2.7 million upgrade for Marrickville Park features a new children's playground, outdoor fitness area, replacement of grandstand and amenities building, new and upgraded paths and plantings, and new fencing.



The upgrade of Marrickville Park

Community Consultation

Council's Operational Plan and Budget 2016/17 was publically exhibited from Friday, 3 June to Thursday, 30 June 2016.

Community members were invited and encouraged to express their views and submissions received were considered at the Extraordinary Council Meeting held on Tuesday, 5 July 2016.

The Operational Plan 2016/17 was adopted accordingly.

An electronic copy of our Operational Plan 2016/17 is available on Council's website at www.innerwest.nsw.gov.au



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**INNER WEST
COUNCIL**

Ashfield

How to read the Ashfield Plan

The plan for the Ashfield is structured by Theme. There are seven Themes. These Themes are reflective of the four year Delivery Program.

The themes are:	Page
▪ Creative and Inclusive Communities	24
▪ Unique and Distinctive Neighbourhoods	28
▪ Safe, Connected and Accessible Places	31
▪ Living Sustainably	34
▪ Thriving Local Economy	37
▪ Attractive and Lively Town Centre	39
▪ Engaging and Innovative Local Economy	42
Budget 2016/17	45

The budget directly supports the implementation of our Operational Plan activities and the four year Delivery Program. It is supported and informed by our Resourcing Strategy, specifically the Long Term Financial Plan. The Budget also includes the Statement of Revenue and relates to the former suburbs within the former Ashfield LGA.

How we measure performance

Underneath each theme are **Key Performance Indicators** (KPIs) and targets for **service levels** that help us to measure performance. These KPIs are directly reflective of the current four year Delivery Program and support the implementation of our Community Plan.

We are required to report back to the community at least every six months, demonstrating our progress towards meeting these higher level objectives.



Theme: Creative and Inclusive Communities

Community Plan Priorities

- Acknowledging and respecting Ashfield's traditional custodians, the Cadigal and Wanggal people
- Celebrating & protecting Ashfield's rich multicultural past and present; supporting emerging communities and developing programs that encourage cultural appreciation and harmony
- Improving individual and collective wellbeing with services and programs that support individuals at all stages of life and levels of ability
- Community programs and activities that are accessible
- Creating places that connect people and facilities and public spaces that build community spirit through every day uses
- Encouraging lifelong learning
- Promoting individual and community identity through the arts and culture
- Diverse and affordable housing

Key Performance Indicators

- Attendance at a diverse range of community events and programs
- Accessibility to and utilisation of library services
- Accessibility to and utilisation of aquatic centre and its services
- Community well-being and social equity

Service Levels

- Aquatic Centre open 50 weeks a year
- Hold 30 Author Talks per year
- Regular meetings of Councils' Advisory Committees
- Twice weekly home delivery library service
- Minimum of 3 artist residencies per year
- Minimum of 8 Citizenship ceremonies per year
- Contemporary aquatic centre facilities
- Fit for purpose, condition 3 community halls



THEME: Creative and Inclusive Communities

Council Plan	Action 2016/17	Target
Foster reconciliation and implement the Reconciliation Action Plan	<ul style="list-style-type: none"> ▪ Implement Reconciliation Action Plan ▪ Implement Council's Aboriginal Employment Strategy. ▪ Celebrate NAIDOC and Reconciliation Week 	Corporate and Community Services
Provide and promote an annual program of community events	<p>Run community events and activities including:</p> <ul style="list-style-type: none"> ▪ Ashfield Carnival of Cultures ▪ Carols by Candlelight ▪ Feast of Flavours ▪ Lunar New Year celebrations ▪ Australia Day Awards and celebrations ▪ National Tree Day ▪ Clean Up Australia Day ▪ Earth Hour ▪ Authors @ Ashfield program ▪ Sydney Writer's Festival 	Corporate and Community Services
Provide services and programs of the Ashfield Aquatic Centre	<p>Operate and enhance:</p> <ul style="list-style-type: none"> ▪ Ashfield Swim School ▪ Ashfield Aqua Aerobics program ▪ Aquatic Centre Child Minding Service ▪ Aquatic Centre Vacation Care programs 	Works and Infrastructure Services
Support community capacity building activities through financial grants and provision of facilities	<ul style="list-style-type: none"> ▪ Deliver Council's Arts, Community and Environmental Grants Scheme ▪ Support and administer ClubGRANTS program 	Corporate and Community Services
Deliver a diverse range of community development programs, services and resources	<p>Promote, deliver and review a range of programs including:</p> <ul style="list-style-type: none"> ▪ Disability Employment Program ▪ Men's Shed ▪ Seniors bus trips ▪ English language ▪ Parenting support and Reg Bug Playgroup ▪ School holiday activities ▪ Storytime and Rhymetime 	Corporate and Community Services
Partner with local agencies to support delivery of community activities and services	<ul style="list-style-type: none"> ▪ Host annual Community Services regional forum for service providers and stakeholders ▪ Facilitate cross agency planning and coordination mechanisms that support improved services for Ashfield ▪ Continue to develop SWIFT, SSROC, library consortias, partnerships and shared services ▪ Participate in community development strategies to raise awareness of the impact of homelessness/rough sleepers in Ashfield 	Corporate and Community Services



Council Plan	Action 2016/17	Target
Review key State and Commonwealth human services and social welfare policies	<ul style="list-style-type: none"> Identify gaps and opportunities in social planning and respond where local solutions are appropriate. 	Corporate and Community Services
Promote the provision of affordable housing	<ul style="list-style-type: none"> Explore opportunities with developers for increased provision of affordable housing in new developments 	Corporate and Community Services Planning and Environmental Services
Support a Council Volunteer Program	<ul style="list-style-type: none"> Coordinate Duke of Edinburgh volunteer program and Justice of the Peace service Coordinate volunteer Bushcare program Coordinate volunteer training and support partnership opportunities within Ashfield 	Corporate and Community Services
Support Community Gardens	<ul style="list-style-type: none"> Support community gardens through the implementation of Council's Community Garden Policy. 	Planning and Environmental Services
Promote Ashfield as an arts and culture hub	<ul style="list-style-type: none"> Implement the Public Art Policy Support and promote local artists Promote opportunities for Council facilities to be used for arts and cultural activities Expand and promote Council's Independent Artists Grants Program 	Corporate and Community Services
Coordinate and support the Artist in Residence program	<ul style="list-style-type: none"> Undertake expression of interest and engagement processes for residencies Hold a series of exhibitions, activities and events that involve the artist in residence Implement the strategic plan for the Artist in Residence program 	Corporate and Community Services
Continue Ashfield Youth Theatre program	<ul style="list-style-type: none"> Deliver a program of workshops and productions Actively seek partnerships and sustainable funding model Further support and enhance the Artist Xchange Program 	Corporate and Community Services
Maintain a range of community facilities and buildings	<ul style="list-style-type: none"> Update asset register and conduct regular condition assessments Repair building facilities in accordance with Maintenance Plan Undertake expressions of interest for Council facilities 	Works and Infrastructure Services Corporate and Community Services



Council Plan	Action 2016/17	Target
Promote opportunities for lifelong learning and wellbeing	<ul style="list-style-type: none"> ▪ Operate Ashfield and Haberfield library services ▪ Operate and promote the home library service ▪ Produce regular Library Gazettes ▪ Support, expand and market on-line library services ▪ Review and further develop library collections ▪ Implement Library Information Technology Plan 	Corporate and Community Services
Expand history services, collections and programs	<ul style="list-style-type: none"> ▪ Develop and preserve the history of Ashfield by providing local studies and genealogical information ▪ Continue digitisation of Council archive material ▪ Develop and build partnerships with local historical and cultural groups ▪ Facilitate local studies workshops / talks and community learning opportunities 	Corporate and Community Services
Special Rates Variation funded works	<ul style="list-style-type: none"> ▪ Upgrade the Aquatic Centre ▪ Renew and upgrade community halls ▪ Investigate the installation of CCTV in the Ashfield CBD 	Works and Infrastructure Services



Theme: Unique and Distinctive Neighbourhoods

Community Plan Priorities

- Continue to build on the uniqueness of each distinct neighbourhood by ensuring new development reflects and supports this character.
- Encourage more local employment through diverse and mixed services and facilities. Encourage the revitalisation of local corner stores and business development which supports local jobs
- Creating plans and policies to ensure the distinct urban village atmosphere and local heritage are valued are protected
- Delivering clean, attractive streets, well-maintained footpaths and street furniture that helps to promote pride in our neighbourhoods and create safe, pleasant places
- Ensuring new buildings and public spaces reflect each neighbourhood's specific culture. It is also important to minimise further densities of these areas and develop more open space
- Valuing the history and traditions of each neighbourhood through talks, events and art. Organisations and events which attract high neighbourhood participation will be nurtured and encouraged in order to promote social inclusion for all.

Key Performance Indicators

- Maintain standard of public facilities
- Maintain standard of streets and paths
- Protect character of our suburbs
- Maintain character of our parks.

Service Levels

- Undertake monthly e-waste collections links
- Undertake a community facility survey every 2 years
- Mow parks fortnightly in summer and monthly in winter
- Empty garbage bins in parks and reserves daily
- Conduct street-sweeping within a 6-8 week turnaround
- Mow each sports field weekly in summer and fortnightly in winter
- Remove graffiti from public amenity within 48 hours of reported graffiti incidences
- Council wide parks, gardens, playgrounds improved to Condition 3
- Sportsfield irrigation, drainage and lighting brought to Condition 3.



THEME: Unique and Distinctive Neighbourhoods

Council Plan	Action 2016/17	Target
Finalise consolidated Ashfield Development Control Plans (DCP)	<ul style="list-style-type: none"> Prepare new comprehensive DCP for the 2013 LEP. 	Planning and Environment Services
Finalise new DCP for areas of heritage significance	<ul style="list-style-type: none"> Implement new controls for heritage significance Implement conservation area and heritage zoning strategy 	Planning and Environment Services
Finalise new DCP for management of stormwater	<ul style="list-style-type: none"> Undertake review of current and design new controls for stormwater management. 	Works and Infrastructure Services
Undertake development assessments	<ul style="list-style-type: none"> Continue to undertake development assessments according to service levels Undertake improvements to the assessment process including the preparation of a range of handouts, fact sheets and checklists 	Planning and Environment Services
Promote active and heritage sensitive use of Yasmar	<ul style="list-style-type: none"> Liaise with State Government and community stakeholders on the management, public access, restoration and use of the Yasmar property Monitor impact of Westconnex on Yasmar 	Planning and Environment Services
Maintain Council's parks, reserves, sporting grounds and facilities	<ul style="list-style-type: none"> Undertake regular maintenance of Council's parks, reserves, sporting grounds and facilities Facilitate hiring of sporting grounds and facilities Maintain ongoing liaison with sporting groups about facilities Continue to update and maintain asset register Seek funding opportunities for capital upgrades & engage with community members where appropriate about service levels & funding for upgrades 	Works and Infrastructure Services
Neighbourhood activities incorporated in the annual program of events	<ul style="list-style-type: none"> Coordinate events in Ashfield, Haberfield and Summer Hill as part of Feast of Flavours 	Corporate and Community Services
Implement graffiti management strategies	<ul style="list-style-type: none"> Implement the graffiti management policy Maintain on-line graffiti register Continue collaboration with Department of Juvenile Justice in graffiti clean up Participate in Graffiti Day of Action Continue the Ashfield Clean Team with a focus on Ashfield Town Centre 	Works and Infrastructure Services
Review policy and procedures for parks, trees and reserves	<ul style="list-style-type: none"> Review and prepare new Plans of Management and priorities a schedule of works Develop Park Strategy Develop a business plan for green-keeping services at Pratten Park 	Works and Infrastructure Services



Council Plan	Action 2016/17	Target
Implement village precinct public domain guidelines	<ul style="list-style-type: none"> ▪ Ensure new developments are consistent with precinct public domain guidelines ▪ Roll –out staged program of public domain improvement 	Works and Infrastructure Services
Special Rates Variation funded works	<ul style="list-style-type: none"> ▪ Gardens infrastructure renewal program ▪ Playground equipment renewal and upgrade ▪ Sporting ground upgrade irrigation and drainage 	Works and Infrastructure Services



Theme: Safe, Connected and Accessible Places

Community Plan Priorities

- Promoting sustainable living and improving pedestrian routes, cycleways and an active transport network
- Reducing the reliance on private cars
- Supporting the NSW Government's light rail initiative and lobbying for responsible, accessible and integrated forms of public transport
- Providing a wide variety of facilities and places for recreation and community activities that promote a healthy lifestyle, including development of the new Aquatic Centre
- Providing safe & healthy neighbourhoods

Key Performance Indicators

- State crime statistics for the council area
- Method of transport to work
- Maintenance of footpaths and roads to agreed service levels
- Number of cycling and pedestrian initiatives

Service Levels

- Review Plans of Management for parks every 5 years
- Replace damaged street signs within 48 hours
- Make footpaths and roads safe within 48 hours
- Undertake full safety and asset maintenance inspection of playgrounds annually
- Reduce condition 4 and 5 civil infrastructure
- Deliver condition 3 average across road and footpath assets

THEME: Safe, Connected and Accessible Places

Council Plan	Action 2016/17	Target
Undertake LGA wide traffic study	<ul style="list-style-type: none"> Complete the rollout of the Ashfield town centre resident parking scheme Design and consult community on introduction of a resident parking scheme in Summerhill Work with State government to enhance commuter car parking, particularly at the Ashfield Rail Station 	Corporate and Community Services
Advocate for the community in relation to the proposed West Connex and Parramatta Road Revitalisation Plan	<ul style="list-style-type: none"> Review technical report and investigate range of impacts and issues impacting Ashfield, including loss of open space Ensure that NSW Government engages with the community on the specific issues affecting Ashfield residents 	Planning and Environment Services
Implement Council's road re-sheeting program	Road re-sheeting program 2016/17 to include:- <ul style="list-style-type: none"> Sloane St Dover St Arthur St 	Works and Infrastructure Services
Maintain Council's community bus	<ul style="list-style-type: none"> Undertake annual expression of interest process for regular users of the community bus 	Corporate and Community Services
Grow partnership strategies for enhancement of public domain	<ul style="list-style-type: none"> Prepare a Plan of Management for Lewis Herman Reserve 	Works and Infrastructure Services
	<ul style="list-style-type: none"> Continue to work with State Government and neighbour Councils on developing/implementing the Greenway Liaise with Transport NSW regarding parking, access and safety around light rail stations 	Planning and Environment Services
Implement the bus shelters/stop upgrade program	<ul style="list-style-type: none"> Commence upgrade to other priority bus stops to ensure compliance with disability standards for accessible public transport 	Works and Infrastructure Services
Develop and implement a Disability Inclusion Action Plan	<ul style="list-style-type: none"> Work with community and Council stakeholders to develop and implement a Disability Inclusion Action Plan 	Corporate and Community Services
Implement strategies to improve community safety	<ul style="list-style-type: none"> Implement the Ashfield Safer Community Compact Plan Continue participation in the local area safety committee 	Corporate and Community Services
		Works and Infrastructure Services

Council Plan	Action 2016/17	Target
Local Emergency Management	<ul style="list-style-type: none"> Implement Council responsibilities in the Inner West Local Emergency Management Plan Ensure appropriate resources are available to respond to critical incidents as required 	Works and Infrastructure Services
Regulate high risk public health and safety activities	<p>Maintain statutory registration, reporting and Council inspection program of:</p> <ul style="list-style-type: none"> Boarding houses Cooling towers Food shops Companion animals Swimming pools 	Planning and Environment Services
Upgrade bike infrastructure plans and way finding signage	<ul style="list-style-type: none"> Encourage the community to use active transport - particularly cycling and walking along the Greenway and within public transport catchments Integrate footpath and bicycle works with way finding signage Implement Bike Plan including new paths 	Works and Infrastructure Services
Manage local traffic control facilities and parking measures	<ul style="list-style-type: none"> Operate the Traffic Committee and implement outcomes 	Works and Infrastructure Services
	<ul style="list-style-type: none"> Undertake regulatory activity associated with parking in town centres and residential streets including safety around schools Investigate the use of new technology in parking enforcement and compliance 	Planning and Environment Services
Special Rates Variation funded works	<ul style="list-style-type: none"> Accelerated road, kerb and gutter, patching program Dover Street reconstruction Sloanne Street reconstruction Arthur Street reconstruction 	Works and Infrastructure Services



Theme: Living Sustainably

Community Plan Priorities

- Encouraging new and renovated buildings to incorporate best-practice energy efficiencies and design features
- Understanding Council's role and responsibility in responding to the impacts of climate change
- Understanding water and energy consumption throughout Council and ensuring Council facilities are energy and water efficient
- Actively reducing stormwater pollution and promoting stormwater awareness in the community
- Reducing the incidence of littering and illegal dumping through community awareness campaigns
- Improving local biodiversity by encouraging residents to landscape with native species
- Campaigning with partner councils and the community to see funding reinstated for the GreenWay shared pathway as part of the State Government's Inner West Light Rail Extension
- Encouraging the community to reduce consumption, increase recycling and take up home composting

Key Performance Indicators

- Education of the Community Household energy and water consumption levels
- Reduce energy and water consumption levels
- Reduce waste to landfill
- Enhanced Greening opportunities and protect bushcare

Service Levels

- Undertake 2 scheduled bulk kerbside household clean up collections per year
- Hold 10 community sustainability workshops per year
- Review energy use by Council facilities and report usage and anomalies quarterly
- Promote and deliver school sustainability education opportunities annually
- Participate in 3 national sustainability events per year
- Undertake ongoing program of stormwater pit and pipe cleansing
- Respond to complaints regarding air, water, pollution and dogs within 24 hours
- Maintain waste collection services on weekly and fortnightly collection cycles
- Improved stormwater management



THEME: Living Sustainably

Council Plan	Action 2016/17	Target
Educate the community on environmental issues to improve sustainability outcomes	<ul style="list-style-type: none"> Deliver Councils "Treading Lightly" program Deliver community environmental education programs Support delivery of GreenWay Schools Programs 	Planning and Environment Services
Ensure Council facilities are energy and water efficient	<ul style="list-style-type: none"> Report to council and community the outcomes of energy, greenhouse gas and water efficiency programs Implement technological and behavioural change programs, to reduce emissions and improve resource efficiencies 	Planning and Environment Services
Regulate noise, air, land, water pollution control, feral animals, noxious weeds and exotic flora and fauna	<ul style="list-style-type: none"> Respond to complaints regarding air, water, pollution and feral animals Update and maintain current data base for Companion Animals registrations 	Planning and Environment Services
Undertake climate adaptation projects	<ul style="list-style-type: none"> Coordinate development of climate adaptation plan to guide the update of relevant Council policies and plans to reflect and respond to climate risks 	Planning and Environment Services
Partner with SSROC Councils to deliver "Our Energy Future" Plan	<ul style="list-style-type: none"> Work collaboratively through SSROC to deliver corporate and community actions in the "Our Energy Future" Plan 	Planning and Environment Services
Implementation of the Integrated Water Management Plan for Ashfield	<ul style="list-style-type: none"> Continue to undertake actions identified in the plan including stormwater works, education and implementation of policy objectives 	Works and Infrastructure Services and Planning and Environment Services
Manage Council's stormwater assets	<ul style="list-style-type: none"> Continue program of CCTV survey of underground pipe network Undertake drainage improvement works at various locations Empty and maintain leaf collection basins Maintain cleanliness of stormwater pits and structures 	Works and Infrastructure Services
Continue with Floodplain Management process across the Local Government Area	<ul style="list-style-type: none"> Commence Flood Risk Management Study and Plan Develop flood development controls for land use to include in the DCP 	Works and Infrastructure Services
Encourage high standards of environmental performance for new building works and promote adaptive re-use of existing buildings	<ul style="list-style-type: none"> Provide incentives regarding sustainability considerations to assist developers to retain and retrofit existing buildings. 	Planning and Environment Services
Encourage water sensitive urban design in new developments	<ul style="list-style-type: none"> Include water sensitive urban design in planning instruments with respect to new developments Encourage DA applicants to use water sensitive urban design principles, particularly in larger developments 	Planning and Environment Services



Council Plan	Action 2016/17	Target
Ongoing implementation of the GreenWay environmental and active transport corridor	<ul style="list-style-type: none"> ▪ Continue to host the GreenWay Place Manager on behalf of Leichhardt, Marrickville, Canterbury and Ashfield Councils ▪ Work with the Community and Government to deliver the GreenWay Program ▪ Coordinate the bushcare works within Ashfield in line with the Greenway Biodiversity Strategy. ▪ Continue to promote the Greenway as a regional active transport corridor 	Planning and Environment Services
Implement waste reduction, resource recovery and sustainability improvement initiatives	<ul style="list-style-type: none"> ▪ Seek funding and delivery opportunities under new NSW Government Waste Less Recycle More package ▪ Work with SSROC on the alternative waste technology opportunities ▪ Explore opportunities to further reduce landfill, littering and illegal dumping & improve recycling habits 	Planning and Environment Services
Provide alternative waste disposal options for the community	<p>Continue to provide alternative waste disposal options:</p> <ul style="list-style-type: none"> ▪ Mobile phone collection bins ▪ Battery disposal bins ▪ Christmas tree collections ▪ Mattress collection service 	Planning and Environment Services
Special Rates Variation funded works	<ul style="list-style-type: none"> ▪ Improved pipe and pit renewal of stormwater drains 	Works and Infrastructure Services



Theme: Thriving Local Economy

Community Plan Priorities

- Creating thriving local economies that are sustainable over the long term
- Providing a wide range of jobs that match the needs and skills of residents
- Creating a voluntary sector that is a valued and supported part of the local economy
- Creating main street economies that are vibrant and desirable locations for business, visitors and residents
- Developing strong partnerships between Council and local business as partners in promoting Ashfield
- Making sure our business community complies with best standards in health, hygiene, disability access and building regulation
- Promoting Liverpool Road and the Parramatta Road Enterprise Corridor to business and investment sectors
- Supporting cultural events that attract visitors and support the local economy
- Connectivity and accessibility for visitors to the area
- Supporting youth development initiatives such as traineeships
- Encouraging local business to train and employ mature age, disabled and inexperienced workers

Key Performance Indicators

- Number and percentage of residents employed in the local area
- Number and type of regulatory breaches by businesses within local area
- Time taken to process commercial development applications
- Number of partnership initiatives and events to enhance experience in the town and village centres
- Vacancy rates in business properties
- Approvals for development

Service Levels

- Run at least 4 business seminars per year
- Issue 4 business newsletters annually
- Host Feast of Flavours program every year
- Host at least one regional inter-Council/agency meeting every year
- Contemporary, quality finishes to our mainsheet public domain
- Upgrade facilities to provide opportunity for local business enterprises



THEME: Thriving Local Economy

Council Plan	Action 2016/17	Target
Provide and support sustainability initiatives with local businesses	<ul style="list-style-type: none"> Support small-medium sized food-based businesses from culturally and linguistically diverse communities to reduce waste, save energy and water and save money. 	Planning and Environment Services
Communicate information and increase understanding of government standards and policy	<ul style="list-style-type: none"> Produce and distribute 4 issues of the Business Newsletter Support small business connect partnership Continue to work with the NSW Small Business Commissioner 	Corporate and Community Services
Effectively manage outdoor dining and footpath trading and other domain policy	<ul style="list-style-type: none"> Monitor compliance with Outdoor Dining and Footpath Trading policy. Assist business in undertaking any application process for outdoor dining licences 	Planning and Environment Services
Develop and deliver regional partnerships and projects with neighbour councils, agencies and business for mutual economic benefit	<ul style="list-style-type: none"> Host at least one inter council agency meeting regarding business relations Partner with agencies to assist the skills development of local businesses / initiate the small business connect program Facilitate regular communication and partnerships through quarterly meetings with business chambers Support economic development in the local area Support the Inner West Small Business Awards 	Corporate and Community Services
Undertake regular monitoring of environmental and health responsibilities within the Town Centre	<ul style="list-style-type: none"> Undertake regular health and hygiene inspections (Food Safety and Public Health). Report number of inspections undertaken and results 	Planning and Environment Services
Coordinate the Feast of Flavours Festival Program	<ul style="list-style-type: none"> Facilitate festival events at Ashfield, Haberfield and Summer Hill Coordinate local business participation in the festivals 	Corporate and Community Services
Continue regular inspections of businesses and implement regular food safety and regulatory education programs	<ul style="list-style-type: none"> Continue regular inspections and monitoring of public health and hygiene conditions of food premises. Undertake regular, regulatory and food safety education programs and promotions for Ashfield businesses. 	Planning and Environmental Services
Special Rates Variation funded works	<ul style="list-style-type: none"> Renew street furniture in village centres Paving upgrade in Ashfield town centre Upgrade Yeo Park Baby Health and Richard Murden canteen for potential commercial use 	Works and Infrastructure Services

Theme: Attractive and Lively Town Centre

Community Plan Priorities

- Enhancing Ashfield Town Centre's distinct commercial, retail, cultural and entertainment facilities ensuring pedestrian friendly public open spaces that are safe and enjoyable for all
- Create an identifiable and enjoyable main street that appeals to residents and visitors
- Create an urban framework that balances access, using various forms of transport, with the need to develop an attractive, enjoyable and safe place
- Develop arts, cultural and entertainment opportunities that reflect Ashfield's diversity
- Encourage new business in the Town Centre
- Beautify the streetscape and public domain
- Urban renewal extended to adjoining laneways and Esplanade and Hercules Street.

Key Result Areas

- Overall satisfaction with look, feel and safety of Town Centre
- Visitation to and utilisation of Civic Centre facilities
- Participation and attendance to community events held in the Town Centre
- Approvals for development in Ashfield CBD

Service Levels

- Remove graffiti on shopfronts within 48 hours of reported graffiti incidences
- Clean Town Centre daily (streets and bins)
- Undertake at least 3 community events per year
- Undertake regular health and hygiene inspections
- Undertake quarterly review of amenity
- CBD wide condition 3 paving

THEME: Actively and Lively Town Centre

Council Plan	Action 2016/17	Target
Implement the Town Centre Public Domain Strategy	<ul style="list-style-type: none"> Fox's lane upgrade Hercules Street upgrade The Esplanade upgrade 	Works and Infrastructure
Promote and activate the use of the new Civic Centre facilities	<ul style="list-style-type: none"> Market the Civic Centre Activity Rooms and Town Hall for community use Deliver program of events and activities for the Civic Centre and Forecourt 	Corporate and Community Services
Heritage audit of town centre properties	<ul style="list-style-type: none"> Undertake review of heritage properties in town centre Develop heritage and interpretation signage strategy for Town Centre 	Planning and Environment Services
Implement the Town Centre safety audits	<ul style="list-style-type: none"> Undertake an annual safety audit of the town centre 	Works and Infrastructure Services
Regulate parking patrols and enhance public car parking	<ul style="list-style-type: none"> Lobby State Government for increased commuter car parking Undertake regular regime of parking patrols 	Planning and Environment Services
Promote pedestrian safety and awareness in the town centre	<ul style="list-style-type: none"> Work with RMS and Police to monitor pedestrian safety and awareness in the town centre Conduct regular community pedestrian safety campaigns 	Corporate and Community Services
In conjunction with local business undertake activities to celebrate community diversity	<p>In conjunction with local business host activities including:</p> <ul style="list-style-type: none"> Lunar New Year celebrations Feast of Flavours Forecourt Activation Program 	Corporate and Community Services
Lobby for commuter car parking	<ul style="list-style-type: none"> Work with TAP and Transport NSW to explore funding options for increased commuter car parking. 	Works and Infrastructure Services
Special Rates Variation funded works	<ul style="list-style-type: none"> CBD public domain/masterplan repaving 	Works and Infrastructure Services



Theme: Engaging and Innovative Local Democracy

Community Plan Priorities

- As an attractive employment choice for talented people
- As a leader in sustainable local governance
- For responsive and helpful services to all our customers
- For excellence in our community engagement and for listening to and responding to the needs and concerns of all residents
- As a strong advocate for Ashfield by influencing and participating in policy development
- For best-practice processes and programs for protecting the environment and promoting the use of renewable resources
- As financially viable and providing value for money in the delivery of services
- As open and accountable for the use of community resources

Key Performance Areas

- Operating within approved financial budget
- Opportunities for participation in democratic processes
- Retention of staff
- Business excellence and continuous improvement
- Overall community satisfaction

Service Levels

- Undertake 3 internal audits per year
- Respond to customer requests within 10 days
- Weekly advertisement regarding activities
- Disseminate 4 community newsletters per year
- Hold at least 10 Council meetings per year
- 100% of staff receive annual performance assessments
- All staff attend at least 2 staff development activities per year



THEME: Engaging and Innovative Local Democracy

Council Plan	Action 2016/17	Target
Provide staff with the required skills to deliver Council services	<ul style="list-style-type: none"> Deliver Training and Development Plan Deliver leadership development initiatives 	Corporate and Community Services
Implement the Equal Employment Opportunity Plan	<ul style="list-style-type: none"> Implement gender equity strategies Deliver the initiatives under Year 1 of the new Equal Employment Opportunity and Workplace Diversity Plan 	Corporate and Community Services
Provide a workplace that is healthy and safe	<ul style="list-style-type: none"> Implement the Work Health and Safety Plan Undertake regular workplace inspections Undertake safety inductions 	Corporate and Community Services
Inform and communicate with residents on Council and community issues using a variety of communication mediums	<p>Continue to deliver information through a range of communication channels including:</p> <ul style="list-style-type: none"> Community Newsletter Business Newsletter Library Gazette Aquatic Centre Newsletter Council website Weekly Council News Column Social Media Meetings and Exhibitions 	Corporate and Community Services
Provide transparency through public access to council information	<ul style="list-style-type: none"> Provide a customer service community interface at the Civic Centre Respond to Government Information Public Access requests within statutory timeframes Actively provide and promote public access to council information 	Corporate and Community Services
Implement resourcing strategies contained in the:- <ul style="list-style-type: none"> workforce plan long term financial plan asset management plans 	<ul style="list-style-type: none"> Implement actions under the Workforce Plan, including re-modelling internal communications framework. Develop new Workforce Plan for the next four year period 	Corporate and Community Services
	<ul style="list-style-type: none"> Review and update the Long Term Financial Plan 	Corporate and Community Services
	<ul style="list-style-type: none"> Implement updated Asset Management Plans Review and continue to update the ten year capital works program 	Works and Infrastructure Services



Council Plan	Action 2016/17	Target
Ongoing implementation of the Risk Management Strategy	<ul style="list-style-type: none"> Maintain risk register Implement Council's Business Continuity Strategy 	Corporate and Community Services
Deliver an Internal Audit Program	<ul style="list-style-type: none"> Administer Council's Internal Audit Committee Deliver the annual Internal Audit Plan 	Corporate and Community Services
Continue to implement good governance and corruption prevention strategies	<ul style="list-style-type: none"> Complete Office of Local Government Promoting Better Practice self assessment tool for Governance and Workplace Relations function Provide regular training to staff on code of conduct and fraud and corruption prevention Coordinate effective operations of Local Government elections Ensure smooth induction and transition of elected representatives 	Corporate and Community Services
Undertake regular consultation and engagement with the community on matters that affect them	<p>Consult with and keep the community informed of issues including:</p> <ul style="list-style-type: none"> Significant infrastructure projects Westconnex motorway developments Local government reform agenda including Fit for the Future and Council amalgamations Traffic and parking matters Aquatic Centre redevelopment Strategic town planning and development Development applications 	Corporate and Community Services
Resource committees and encourage community participation in Council Facilities	<ul style="list-style-type: none"> Advertise and communicate opportunities for the community to be involved with Council committees and advisory groups Seek community input for participation in community activities Evaluate programs and services to ensure currency 	Corporate and Community Services
Show policy and advocacy leadership on issues impacting on and of concern to the community	<p>Continue to provide community leadership and advocacy on issues of concern to the community including:-</p> <ul style="list-style-type: none"> WestConnex GreenWay Contribute motions to State and National conferences on issues of community interest Local government reform agenda Developments in relation to key social policy matters 	Planning and Environment Services

Council Plan	Action 2016/17	Target
Review and update Council's policies, plans and procedures	Review and update: <ul style="list-style-type: none"> ▪ Procurement Policies ▪ Risk Management Policy ▪ Councillor Expenses and Facilities Policy ▪ Community Plan ▪ Council Plan 	Corporate and Community Services
Ongoing implementation of technology improvements	<ul style="list-style-type: none"> ▪ Implement actions under the IT strategy 	Corporate and Community Services
Work with Council staff to improve corporate sustainability	<ul style="list-style-type: none"> ▪ Coordinate Council's Strategic Energy, Water and Strategic Waste and Resource Recovery groups to deliver integrated corporate programs ▪ Support staff to integrate sustainability in the workplace ▪ Implement sustainable procurement practices 	Planning and Environment Services



Budget Information

The Budget 2016/2020

Council's Resourcing Strategy is comprised of a Long Term Financial Plan, Workforce Management Plan and Asset Management Framework. These interrelated documents provide for Council's capacity deliver the four year Council Plan. The individual documents are elements of an overall strategy and will be under continuous review and adjustment as annual budgets and operating plans are developed.

The Resourcing Strategy documents have been critical in developing this Council Plan and the ensuing Annual Plan and Budgets.

Council's income

Most of Council's income comes from the Ashfield community - the people who use Council's services.

Council has six main income sources:

Rates – a fee levied on the land value for each parcel of land in the area. Rates are Council's main income source and they pay for many services and facilities provided by Council. In May 2015 IPART approved Special Rate Variation for the purposes of infrastructure funding.

Charges – these are for specific services such as waste and are generally determined on either an annual basis or according to usage.

Fees – these are for specific services and are charged on an as used basis, e.g. entry to the aquatic centre, use of Council owned halls, application fee for a development application. Some fees are set by legislation and others are set by Council.

Grants – from other levels of government. Each year Council receives a Financial Assistance Grant from the Commonwealth Government as well as grant funding for roads from the Roads and Maritime Services. Council also receives other small grants for specific projects from time to time.

Borrowings – Council can also borrow money, but this can only be done with the approval of the Minister for Local Government. Borrowings generally make up only a small proportion of a council's total income.

Investments – Council invests money which is not currently needed for any other purpose. However, this can only be done within strict guidelines established by the Minister for Local Government.

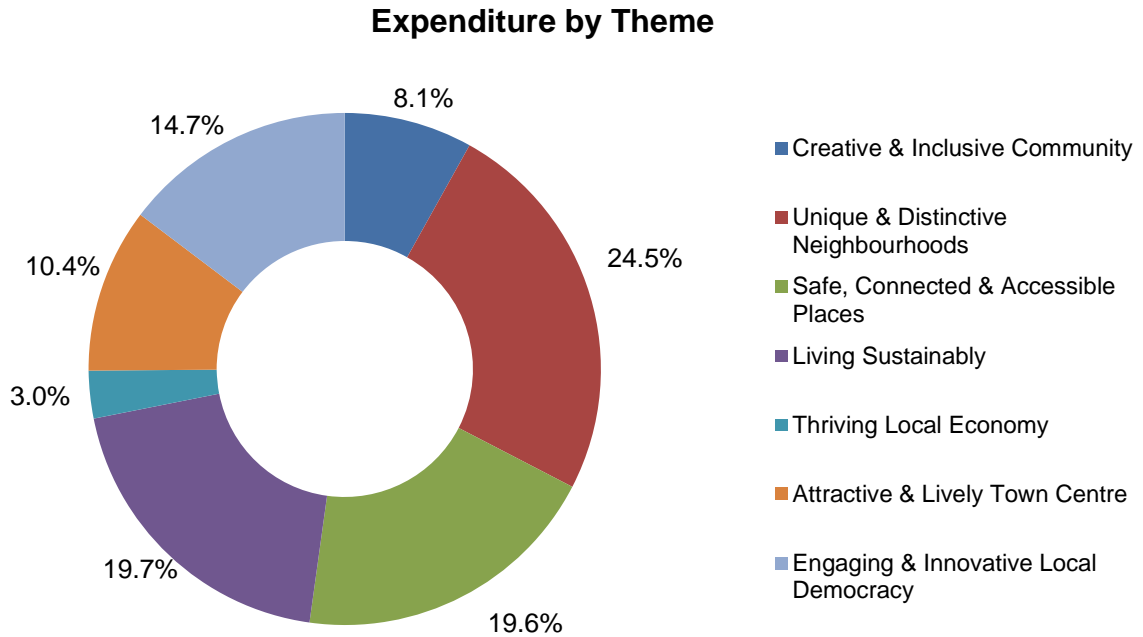


Council's expenditure

Council's annual total operating and capital expenditure is approximately \$57m, including non-cash items such as depreciation in the baseline scenario.

2016/17 Operational Plan Funding

As part of the annual integrated planning cycle for 2016/17, Council staff have undertaken a rigorous process to develop the budget, capital works program and operating plan for public exhibition. It has been informed by a review of our S94 and S94A programs; review of borrowings, investments.



PROGRAM AREA	2016/17 (\$'000)	2017/18 (\$'000)	2018/19 (\$'000)	2019/20 (\$'000)
Corporate Governance				
Operating Income				
Sundry Income	0	0	0	0
Amalgamation Operating Grant Income	4,000	0	0	0
Total Operating Income	4,000	0	0	0
Operating Expenditure				
Members Expenses and Subsistence Allowance	242	250	257	265
Election Expenses	0	280	0	0
Vehicle Running Expenses	15	16	16	17
Councillors Discretionary Expenses	109	110	114	117
Executive Employee Costs	538	555	571	588
Executive Office Expenses	31	32	33	34
SSROC Subscription	63	65	67	69
Corporate Infrastructure	173	173	173	173
LGSA Subscription	30	31	32	33
Depreciation	8	8	8	8
Total Operating Expenditure	5,209	1,520	1,271	1,304
NET – CORPORATE GOVERNANCE	(1,489)	(1,240)	(1,271)	(1,304)

PROGRAM AREA	2016/17 (\$'000)	2017/18 (\$'000)	2018/19 (\$'000)	2019/20 (\$'000)
Administration				
Operating Income				
Sundry Income	0	0	0	0
Economic Development	26	27	27	28
Total Operating Income	26	27	27	28
Operating Expenditure				
Administration Employee Costs	1,082	1,114	1,148	1,182
Administration and Record Office Expenses	70	72	74	76
Agency Staff	263	271	279	287
Vehicle Running Costs	16	16	17	17
Economic Development Expenses	75	77	80	82
Economic Development Employee Costs	98	101	104	108
Public Relations Expenses	83	85	89	92
Corporate Stationery	20	21	21	22
Civic Functions	37	38	39	40
Community Reports	21	22	22	23
Corporate Postage	53	55	56	58
Internal Audit Expenses	90	93	95	98
Customer Service Employee Costs	363	374	385	397
Customer Service Expenses	34	35	36	37
Total Operating Expenditure	2,305	2,374	2,445	2,519
NET – ADMINISTRATION	(2,279)	(2,347)	(2,418)	(2,491)
Workplace Relations				
Operating Income				
Sundry Income	0	0	0	0
Total Operating Income	0	0	0	0
Operating Expenditure				
HR Employee Costs	382	394	406	418
Recruitment Costs	50	52	53	55
Workers Compensation Insurance	691	500	515	530
Public Liability insurance Premium	278	286	294	303
Other Insurance Expenses	81	84	86	89
Office Expenses	52	53	55	57
Training and Multi-skilling	300	309	318	328
Further Education Assistance	20	21	21	22
Employee Relations Expenses	-550	-550	-550	-550
Total Operating Expenditure	1,304	1,149	1,198	1,252
Total Expenditure	1,304	1,148	1,198	1,252
NET – WORKPLACE RELATIONS	(1,304)	(1,148)	(1,198)	(1,252)

PROGRAM AREA	2016/17 (\$'000)	2017/18 (\$'000)	2018/19 (\$'000)	2019/20 (\$'000)
Finance & Information Technology				
Operating Income				
Section 603 & 611 Income	50	51	53	54
O/S Notices	31	32	33	34
Sundry Income	239	246	253	261
Rates and Annual Charges	30,416	35,263	36,053	36,862
Interest Income	756	778	802	826
Financial Assistance Grant	1,195	1,231	1,268	1,306
Pensioner Subsidy	297	300	303	306
Total Operating Income	32,984	37,901	38,765	39,649
Operating Expenditure				
Employee Costs	965	994	1,023	1,054
Agency Staff	73	75	78	80
Rates Processing Expenses	92	95	98	101
Voluntary Pension Rebate	164	166	167	169
Bank Charges and Audit Expenses	63	65	67	69
Valuation Fees	66	68	70	72
Fringe Benefit Tax	88	91	94	97
Interest on Loan	861	843	825	770
General Operating Expenses	475	489	504	519
Superannuation Bulk	151	151	151	151
Vehicle Running Costs	5	5	5	6
Computer Hardware Expenses	15	15	16	16
Computer Lease Fees	165	170	175	180
Computer Software Expenses	661	681	701	722
Depreciation	562	562	562	562
Total Operating Expenditure	4,406	4,470	4,536	4,568
Capital Expenditure				
Office Equipment	20	20	20	20
Total Capital Expenditure	20	20	20	20
Total Expenditure	4,426	4,490	4,556	4,588
NET – FINANCE & INFORMATION TECHNOLOGY	28,558	33,411	34,209	35,061

PROGRAM AREA	2016/17 (\$'000)	2017/18 (\$'000)	2018/19 (\$'000)	2019/20 (\$'000)
Library Services				
Operating Income				
Sundry Income	50	52	53	55
Library Grant	79	81	84	86
Total Operating Income	129	133	137	141
Operating Expenditure				
Employee Costs	1,410	1,453	1,496	1,541
Office Expenses	33	34	35	36
Vehicle Running Costs	3	3	3	3
Computer Software Expenses	66	68	70	72
Office Library Administration Expenses	66	68	70	72
Home Library Service	2	2	2	2
Library Programs	40	41	42	44
Depreciation	249	249	249	249
Total Operating Expenditure	1,869	1,918	1,967	2,019
Capital Expenditure				
Office Equipment	20	0	0	0
Library Stock	275	283	292	301
Total Capital Expenditure	295	283	292	301
Total Expenditure	2,164	2,201	2,259	2,320
NET – LIBRARY SERVICES	(2,035)	(2,068)	(2,122)	(2,179)

PROGRAM AREA	2016/17 (\$'000)	2017/18 (\$'000)	2018/19 (\$'000)	2019/20 (\$'000)
Community Services				
Operating Income				
Halls Hire Income	76	78	81	83
Sundry Income	1	1	1	1
Youth Program Income	2	2	2	2
Grant Income	10	10	11	11
Carnival of Cultures	28	29	30	31
Total Operating Income	117	120	125	128
Operating Expenditure				
Employee Costs	903	930	958	987
Office Expenses	12	12	12	13
Agency staff	10	10	11	11
Reconciliation Plan	10	10	11	11
Vehicle Running Costs	20	21	21	22
Summer Hill Community Centre Donation	43	44	46	47
Youth Programs	31	32	33	34
Aged and Disability Programs	96	98	101	104
Children's Programs	35	36	37	38
Annual Community Donations	40	41	42	44
Carnival of Cultures	72	74	76	78
Community Support Programs	89	92	95	97
Community Facilities	51	53	54	56
Depreciation	203	203	203	203
Total Operating Expenditure	1,615	1,656	1,700	1,745
NET – COMMUNITY SERVICES	(1,498)	(1,536)	(1,575)	(1,617)

PROGRAM AREA	2016/17 (\$'000)	2017/18 (\$'000)	2018/19 (\$'000)	2019/20 (\$'000)
Environmental Health Services				
Operating Income				
Health Inspections	105	108	111	115
Other Health Income	40	41	42	43
Grant Income	264	264	264	264
Immunisation Subsidy	5	5	5	5
Companion of Animals Income	13	13	14	14
Parking Infringements	1,408	1,450	1,494	1,538
Better Waste and Recycling Fund	130	130	0	0
Total Operating Income	1,965	2,011	1,930	1,979
Operating Expenditure				
Health Administration Employee Costs	21	22	22	23
Office Expenses	10	11	11	11
Vehicle Running Costs	40	41	42	44
Sustainability Program Expenses	465	479	493	508
Enforcement Employee Costs	846	871	897	924
Enforcement Operating Costs	196	202	208	214
Sustainability & Waste Education Employee Costs	527	543	560	576
Better Waste and Recycling Fund	130	130	0	0
Waste Education Operating Costs	91	94	97	100
Agency Staff	40	41	42	44
Depreciation	64	64	64	64
Total Operating Expenditure	2,430	2,498	2,436	2,508
NET – ENVIRONMENTAL HEALTH SERVICES	(465)	(487)	(506)	(529)

PROGRAM AREA	2016/17 (\$'000)	2017/18 (\$'000)	2018/19 (\$'000)	2019/20 (\$'000)
Development and Building Control				
Operating Income				
Sundry Income	77	79	81	84
Development Fees and Charges	470	484	499	514
Building Control Fees and Charges	54	56	58	60
Inspection Fees	30	31	32	33
Other Fees & Charges	36	37	38	39
Total Operating Income	667	687	708	730
Capital Income				
Section 94 Developer Contributions	5,000	5,000	4,000	4,000
Total Capital Income	5,000	5,000	4,000	4,000
Total Income	5,667	5,687	4,708	4,730
Operating Expenditure				
Administration Employee Costs	414	426	439	452
Department of Planning Levy	83	85	88	90
Office Expenses	12	13	13	13
Vehicle Running Costs	45	46	48	49
Strategic & Statutory Planning Operating Costs	93	96	99	102
Legal Costs	275	283	292	300
Statutory Planning Employee Costs	929	957	986	1,015
Heritage Advisor	70	72	74	76
Strategic Planning Employee Costs	281	289	298	307
Building Control Employee Costs	645	665	684	705
Depreciation	19	19	19	19
Total Operating Expenditure	2,866	2,951	3,040	3,128
NET – DEVELOPMENT AND BUILDING CONTROL	2,801	2,736	1,668	1,602

PROGRAM AREA	2016/17 (\$'000)	2017/18 (\$'000)	2018/19 (\$'000)	2019/20 (\$'000)
Works & Property Asset Management Services				
Operating Income				
Sundry Income	3	3	3	3
Bus Shelter Income	214	220	227	234
Filming Rights	6	6	6	7
Car Space Rental	65	67	69	71
Property Rents	370	381	393	405
Fuel Tax Credits	5	5	5	5
Total Operating Income	663	682	703	725
Operating Expenditure				
Engineering Administration Employee Costs	415	427	440	453
Fireboard Levy	603	621	640	659
Office Expenses	59	60	62	64
Vehicle Running Expenses	24	24	25	26
Staff Uniforms/Protective Clothing	20	20	21	22
Resident Parking	10	10	11	11
Street Lighting	900	927	955	983
Engineering & Traffic Management Employee Costs	582	600	618	636
Speed Traffic Costs	115	118	122	126
Property Management Employee Costs	314	324	333	344
Civic and Administration Buildings Maintenance	765	788	812	836
Carparks Maintenance	53	55	56	58
78-80 Dalhousie Street Building Maintenance	44	45	47	48
81 Dalhousie Street Property Maintenance	22	23	24	24
131 Smith Street Property Maintenance	23	24	24	25
1 Henson Street Property Maintenance	1	1	1	1
6 Railway Street Property Maintenance	2	2	2	2
10 Norton Street Property Maintenance	4	4	5	5
2 Bastable Street Property Maintenance	12	12	12	13
40 Arthur Street Property Maintenance	18	19	19	20
Former BHC Hurlstone Park Property Maintenance	5	5	5	5
2A Brown Street Property Maintenance	49	50	52	54
Federation Place Maintenance	6	6	6	6



PROGRAM AREA	2016/17 (\$'000)	2017/18 (\$'000)	2018/19 (\$'000)	2019/20 (\$'000)
Works & Property Asset Management Services (cont'd)				
SHARE Building Maintenance	15	15	16	16
Other Council Buildings Maintenance	5	5	5	5
CCTV Cameras & Under Awning Lights Maintenance	9	9	9	10
Depot Building Maintenance	72	74	76	78
Depot Employee Costs	479	494	509	524
Agency Staff	150	155	159	164
Depot Store Operating Costs	41	42	43	44
Christmas Decorations	100	100	100	100
Plant Running Charges	(174)	(179)	(184)	(190)
Loss on Sale of Assets	(4)	(4)	(4)	(4)
Depreciation	52	52	52	52
Total Operating Expenditure	4,791	4,928	5,073	5,220
Capital Income				
Amalgamation Capital Grant Income	5,000	0	0	0
Total Capital Income	5,663	682	703	725
Capital Expenditure				
Plant and Equipment Purchases	468	470	473	475
Building Renewal Expenditure	1,410	0	0	0
Amalgamation Capital Grant Expenditure	5,000	0	0	0
Total Capital Expenditure	6,878	470	473	475
Total Expenditure	11,669	5,398	5,546	5,695
NET – WORKS, PROPERTY, PLANTS AND STORES	(6,006)	(4,716)	(4,843)	(4,970)
Construction and Maintenance Works				
Operating Income				
Restoration and Private Works Income	585	608	632	657
Other Sundry Income	277	288	300	312
Roads and Traffic Authority Grant	342	356	370	385
Total Operating Income	1,204	1,252	1,302	1,354
Capital Income				
Roads to Recovery Grant	463	140	140	140
Total Capital Income	463	140	140	140
Total Income	1,667	1,392	1,442	1,492

PROGRAM AREA	2016/17 (\$'000)	2017/18 (\$'000)	2018/19 (\$'000)	2019/20 (\$'000)
Construction and Maintenance Works (continued)				
Operating Expenditure				
Works and Trades Employee Costs	1,205	1,242	1,279	1,317
Vehicle Running Costs	12	12	13	13
Agency Staff	25	26	27	27
Roads Maintenance and Repairs	60	62	64	66
Footpath Maintenance and Repairs	253	261	269	277
Roadside Furniture Maintenance	12	12	13	13
Traffic Signs Maintenance and Repairs	42	43	44	46
Kerb and Gutter Maintenance and Repairs	94	97	100	103
Traffic Facilities Maintenance and Repairs	68	70	72	74
Surface Drainage Maintenance and Repairs	36	37	38	39
Line-marking Maintenance and Repairs	45	46	47	49
Street Name Plates Maintenance and Repairs	18	19	19	20
Restoration Works	328	338	348	358
Private Works Expenditure	76	78	81	83
Depreciation	2,515	2,515	2,515	2,215
Total Operating Expenditure	4,789	4,858	4,929	5,000
Capital Expenditure				
Major Infrastructure Program	2,463	2,789	3,944	4,109
Ashfield Town Centre	7,641	4,200	2,000	2,000
Total Capital Expenditure	10,104	6,989	5,944	6,109
Total Expenditure	14,893	11,847	10,873	11,109
NET – CONSTRUCTION & MAINTENANCE WORKS	(13,226)	(10,455)	(9,431)	(9,615)

PROGRAM AREA	2016/17 (\$'000)	2017/18 (\$'000)	2018/19 (\$'000)	2019/20 (\$'000)
Street Cleansing, Solid Waste Collection and Recycling				
Operating Income				
Sundry Income	56	58	59	61
Total Operating Income	56	58	59	61
Operating Expenditure				
Sanitary Works Employee Costs	1,516	1,562	1,608	1,657
Street Cleaning Operating Costs	323	333	342	353
Agency Staff	60	62	64	66
Tipping Fees	2,988	3,077	3,170	3,265
Collection Contracts	1,704	1,755	1,808	1,862
Cleanup Service	160	165	170	175
Special Pickups	200	206	212	219
Bin Replacements	75	77	80	82
Abandoned Goods Removal	28	28	29	30
Green Waste Services	230	237	244	251
E-Waste Collection	30	31	32	33
Mattress Collection	80	82	85	87
Depreciation	88	88	88	88
Total Operating Expenditure	7,482	7,703	7,932	8,168
NET – STREET CLEANSING, SOLID WASTE COLLECTION AND RECYCLING	(7,426)	(7,645)	(7,873)	(8,107)

PROGRAM AREA	2016/17 (\$'000)	2017/18 (\$'000)	2018/19 (\$'000)	2019/20 (\$'000)
Parks & Gardens, Playing Fields & Tree Management				
Operating Income				
Parks Rental	125	129	133	137
Tree Preservation	15	15	15	16
Total Operating Income	140	144	148	153
Capital Income				
Capital Contributions	464	0	0	0
Total Capital Income	464	0	0	0
Total Income	604	144	148	153
Operating Expenditure				
Employee Costs	1,224	1,261	1,299	1,338
Agency Staff	80	82	85	87
Vehicle Running Costs	9	9	9	9
Tipping	15	15	16	16
LATM - Garden M&R	2	2	2	2
Vandalism Repairs	51	53	54	56
Ashfield Park	52	53	55	57
Richard Murden Reserve	38	39	40	42
Pratten Park	146	151	155	160
Robson Park	18	19	19	20
Yeo Park	30	31	31	32
Minor Parks	641	660	680	701
Tree Management Employee Costs	212	218	225	231
Tree Management Operating cost	73	76	78	80
Tree Management Maintenance	146	150	154	159
Depreciation	298	298	289	298
Total Operating Expenditure	3,035	3,117	3,200	3,288
Capital Expenditure				
Major Infrastructure Works*	2,157	90	90	90
Total Capital Expenditure	2,157	90	90	90
Total Expenditure	5,192	3,207	3,290	3,378
NET – PARKS & GARDENS, PLAYING FIELDS & TREE MANAGEMENT	(4,588)	(3,063)	(3,142)	(3,225)

PROGRAM AREA	2016/17 (\$'000)	2017/18 (\$'000)	2018/19 (\$'000)	2019/20 (\$'000)
Aquatic Centre				
Operating Income				
Swim School Income	1,288	1,327	1,367	1,408
Pool Income	455	469	483	497
Total Operating Income	1,743	1,796	1,850	1,905
Operating Expenditure				
Swimming Pool Employee Costs	897	924	952	981
Swim School Employee Costs	804	828	853	879
Agency Staff	8	8	8	9
Office Expenses	40	42	43	44
Pool Operating Costs	75	77	79	82
Pool Maintenance and Repairs	401	414	427	439
Depreciation	518	518	518	518
Total Operating Expenditure	2,743	2,811	2,880	2,952
Capital Expenditure				
Aquatic Centre SRV Expenditure	13,855	5,100	0	0
Other Capital Expenditure	30	0	0	0
Total Capital Expenditure	13,885	5,100	0	0
Total Expenditure	16,628	7,911	2,880	2,952
NET – AQUATIC CENTRE	(14,885)	(6,115)	(1,030)	(1,047)
NET – RESULTS IN PROGRAMS	(23,562)	(4,954)	468	327

PROGRAM AREA	2016/17 (\$'000)	2017/18 (\$'000)	2018/19 (\$'000)	2019/20 (\$'000)
Corporate Accounts				
Operating Income				
Proceeds From Sale Of Fixed Assets	270	270	270	270
Loan Principle Repayment (Net)	13,660	(357)	(375)	(2,958)
Restricted Assets (Net)	339	322	7,441	7,559
PROGRAM BUDGET SURPLUS/(DEFICIT)	(9,293)	(5,363)	7,802	5,198
Non – Cash Charges				
Depreciation	4,578	4,578	4,578	4,578
Leave Liabilities Movement	616	616	616	616
Profit / Loss of sales	(4)	(4)	(4)	(4)
PROGRAM FUNDING SURPLUS/(DEFICIT)	(4,103)	(173)	12,991	10,387



Statement of Revenue

Rates revenue and waste charges

A four year Special Rate Variation above the general rate peg was applied for and approved in May 2015. The proposed 2016/17 rates increases have been calculated in accordance with year two of the IPART approval that allows an 8.2% increase in General Income.

No structural change is planned in the way rates are calculated in either scenario. Council proposes to continue to levy 20% of its rate yield from business properties and 80% of its rate yield from residential properties. The Residential base amount will be maintained at 50% of the total residential yield, and the Business category will be calculated as an ad valorem with a minimum.

The rate calculations will be levied using the current base date 1 July 2013 land values. The rate calculations are also subject to valuation change and other amendments prior to 30 June 2016.

Council proposes to continue levying an Environmental Levy. This will be levied as a 50% Base Amount and the remainder as an ad-valorem rate across all rateable properties.

Council proposes to continue levying a Stormwater Management Charge in 2016/17. This will be levied at \$25.00 per residential property and \$12.50 per residential strata property. Business properties will be levied at \$25.00 per 350sqm or part thereof of land area, which will be shared between Business strata properties where appropriate. The income raised by this charge will be used to fund additional stormwater works across the LGA.

Council proposes a 3.0% increase in Domestic Waste charges, noting that Section 504 of the Local Government Act requires that Domestic Waste charges be set so as to be self-funding, with neither profit nor subsidy being provided to or from General Income. Garden Organics will be increased by 3.0% to encourage residents to recycle green waste material. Business Waste charges will also be increased by 3.0% and the Business Waste charges will attract 10% GST in accordance with Government Regulation.

Rate Revenue				
Residential	Base Amount	\$ 587.80	Yield	\$8,961,598
	Rate in Dollar	0.153131c/\$ Land Value	Yield	\$ 9,130,323
Business	Rate in Dollar (Minimum Rate Levy \$571.35)	0.638551c/\$ Land Value	Yield	\$ 4,429,011
Environmental Levy	Base Amount	\$ 6.70	Yield	\$ 108,111
	Rate in Dollar	0.001648c/\$ Land Value	Yield	\$ 109,949

Waste Charges			
Domestic Waste (A) (Residential Dwellings)	\$ 350.40 pa for Category A collection service	Yield	\$ 3,644,860
Domestic Waste (B) (Strata Residential Dwellings)	\$ 350.40 pa per flat/unit for Category B collection service	Yield	\$ 2,622,744
Domestic Waste (C)	\$ 350.40 pa per non-strata for Category C collection service	Yield	Included in Domestic A
Domestic Waste (D)	\$700.80	Yield	Included in Domestic A
Garden Organic Waste	\$ 82.60 pa for Garden Organic Waste collection service	Yield	\$ 465,368
Business Waste A – Business Properties	\$ 545.30 pa for business collection service *	Yield	\$ 33,808
Business Waste B – Business Properties	\$ 849.80 pa for business collection service *	Yield	\$ 1,048,653
Recycling A – Additional Service	\$ 187.80 pa *	Yield	\$ 10,516
Recycling B – Additional Stand-Alone Service	\$ 206.50 pa *	Yield	\$ 4,956

Stormwater Management			
Residential	\$ 25.00 per property	Yield	\$ 194,525
Strata	\$ 12.50 per property	Yield	\$ 94,375
Business	\$ 25.00 per 350sqm or part thereof of land area	Yield	\$ 64,175



Domestic Waste A (120L weekly waste + 240L fortnightly recycling) – would apply to all single unit dwellings.

Domestic Waste B (120L weekly or shared 240L weekly waste + 240L fortnightly recycling) – would apply to all strata multi-unit dwellings.

Domestic Waste C (120L weekly or shared 240L weekly waste + 240L fortnightly recycling) – would apply to all non-strata multi-unit dwellings.

Domestic Waste D (240L weekly waste + 240L fortnightly recycling) – would apply to residents opting to increase the volume of their garbage (red lid) bin.

Garden Organics Collection Service includes a 240-litre mobile collection bin collected fortnightly, or equivalent.

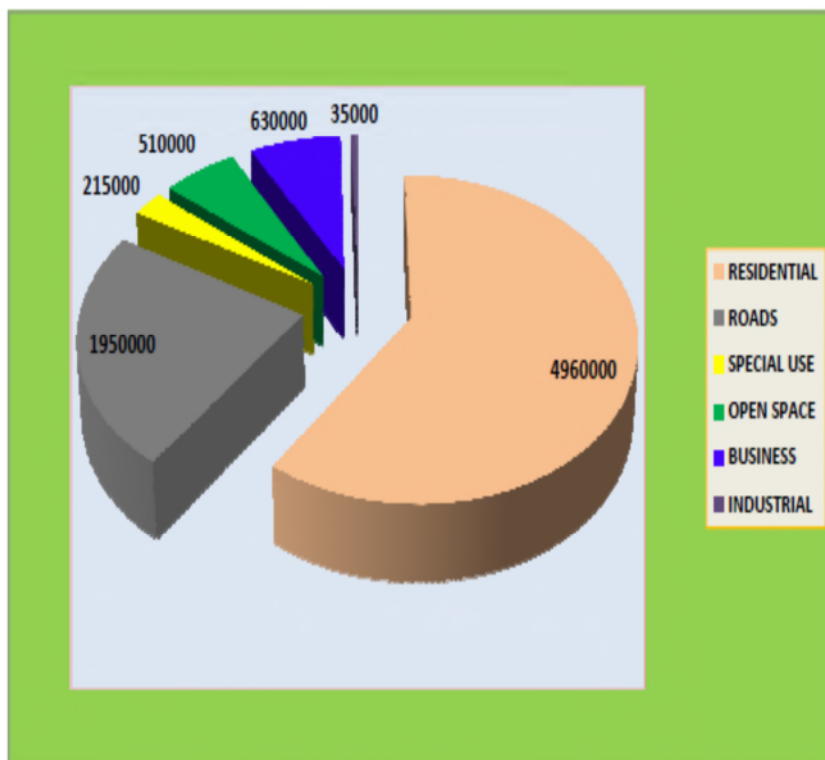
Category A Business Waste Collection Service includes a 120-litre mobile garbage bin collected weekly and a 240-litre mobile

Category B Business Waste Collection Service includes a 240-litre mobile garbage bin collected weekly and 240-litre mobile recycling bin collected fortnightly, or equivalent.

Category A Recycling Service includes an additional 240-litre mobile recycling bin collected fortnightly, or equivalent. Only available to existing Business Waste Services customers.

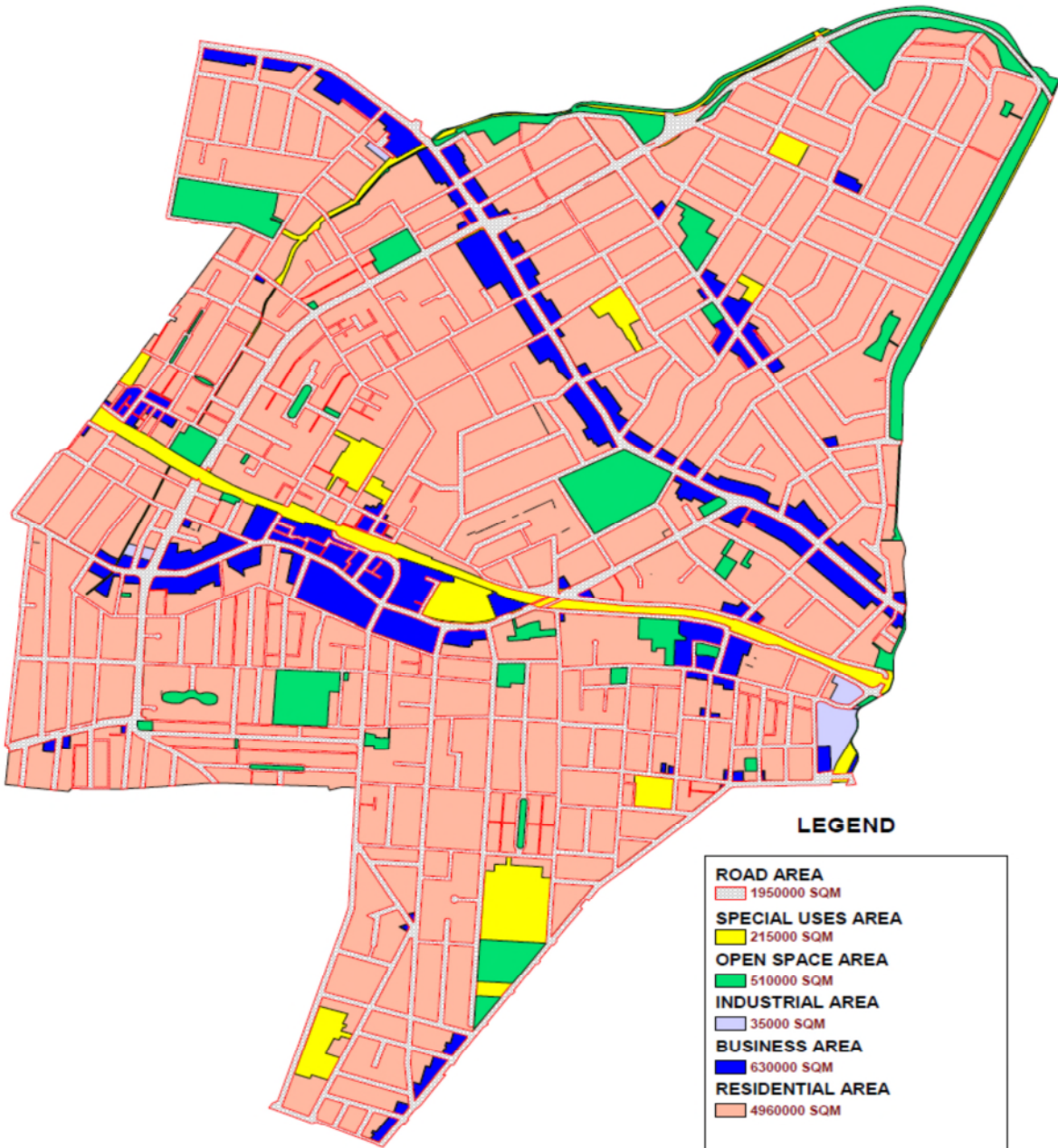
Category B Recycling Services includes a 240-litre mobile recycling bin collected fortnightly, or equivalent. Available to customers not utilising Council's waste service

LAND USE 2016



COMPARISON OF CATEGORIES BY AREA(SQ M)

RATING CATEGORIES 2016



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**INNER WEST
COUNCIL**

Leichhardt

How to read the Leichhardt Plan

The plan for Leichhardt is structured by Key Service Areas (KSAs).

These are reflective of the former Leichhardt Council Community Strategic Plan - *Leichhardt 2025+*.

There are six Key Service Areas:	Page
▪ KSA 1: Community Well Being	68
▪ KSA 2: Accessibility	86
▪ KSA 3: Places Where We Live and Work	94
▪ KSA 4: A Sustainable Environment	106
▪ KSA 5: Business in the Community	119
▪ KSA 6: Sustainable Services and Assets	124
Budget 2016/17	150

The budget directly supports the implementation of our Operational Plan activities and the four year Delivery Program. It is supported and informed by our Resourcing Strategy, specifically the Long Term Financial Plan. The Budget includes the Statement of Revenue Policy and relates to the former suburbs within the former Leichhardt LGA.

How we measure performance

The Operational Plan contains a series of Performance Indicators that directly support each Key Service Area. The milestones and targets for our specific 2016/17 activities are also identified.

We are required to report back to the community at least every six months, demonstrating our progress towards meeting these higher level objectives.



KSA 1: Community Well Being



Goal : A Leichhardt community that is equitable, cohesive, connected, caring, diverse, healthy, safe, culturally active, creative and innovative, and has a strong sense of belonging and place.

Objectives, progress indicators and desired trends

KSA 1: Community Well Being

Objective	Performance Indicator	Desired Trend
1.1 People are connected to each other.	% of residents who have attended any events that bring people together such as fetes, festivals or other community events as measured by Council's Community Wellbeing Survey.	↑
	Community volunteer levels for Council facilitated projects (e.g. community gardens and the like).	↑
1.2 People are connected to place.	% of residents who agree or strongly agree with the statement 'My local community feels like home' as measured by Council's Community Wellbeing Survey.	↑
1.3 Community strengths and capabilities are developed.	The proportion of children enrolled in a preschool program in the year prior to commencing full-time schooling (NSW 2021 measure).	↑
	Childcare satisfaction levels (as measured by Council's Community Perception Survey).	↑ →
	Satisfaction levels for Council's aged care, seniors programs and disability services (as measured by Council's Community Perception Survey).	↑ →
1.4 The arts and cultural life are enlivened.	% residents who have participated in any programs related to arts and cultural life (as measured by Council's Community Wellbeing Survey and Community Perception Survey).	↑
1.5 Health and Well-being is promoted.	% residents who have participated in any programs that support health and wellbeing outcomes as measured by Council's Community Wellbeing Survey.	↑
	Satisfaction levels with Council's Community Facilities (as measured by Council's Community Perception Survey).	↑ →



Objective	Performance Indicator	Desired Trend
1.5 Health and Well-being is promoted. (cont'd)	% residents who have participated in any programs that support health and wellbeing outcomes as measured by Council's Community Wellbeing Survey.	
	Satisfaction levels with Council's Community Facilities (as measured by Council's Community Perception Survey).	

Quadruple Bottom Line (QBL) Linkage: Social



KSA 1: Community Well Being

Objective 1.1 People are connected to each other

Objective 1.1.1 Encourage and support an LGA that is friendly, connected and values diversity, cultural and linguistic diversity, diverse living models, gender and sexual preference diversity.

Code	Actions 2016/17	Leader	Milestone	Source
1.1.1.2	Conduct an annual benchmark against peer Library Services.	Manager Library Services	Ongoing	OP
1.1.1.3	Deliver community and cultural development programs and projects.	Team Leader Community Planning & Development	Ongoing	C&CP
1.1.1.4	Work in partnership with LGBTQI community in planning and delivering programs and initiatives reflecting the diversity of the Leichhardt community.	Team Leader Community Planning & Development	Ongoing	C&CP CR OP
1.1.1.5	Engage with the culturally diverse community in Leichhardt LGA, across all age-groups.	Team Leader Community Planning & Development	Ongoing	C&CP
1.1.1.6	Integrate the Italian Centre of Excellence Collection in the library's workflows and improve both workflows and the collection.	Manager Library Services	Jun 17	OP

Objective 1.1.2 Inform and engage communities.

Code	Actions 2016/17	Leader	Milestone	Source
1.1.2.1	Engage and inform local residents and stakeholders in Council's diverse volunteer opportunities.	Community Engagement Officer	Ongoing	C&CP
1.1.2.2	Develop and deliver community engagement processes when undertaking program, project and policy development and delivery.	Community Engagement Officer	Ongoing	C&CP
1.1.2.3	Engage with Resident Precinct Committees and provide information and advice as required through Precinct Minutes.	Community Engagement Officer	Ongoing	OP
1.1.2.5	Participate in the NSW State Library Local eContent Management Pilot Project which will provide self-published digital books to the local community in English, Chinese, Hindi and Italian; including Local History monographs, documents, images and DVDs.	Manager Library Services	Jun 17	OP
1.1.2.6	Increase the range, quantity and diversity of events and programmes delivered by the Library Service.	Manager Library Services	Ongoing	OP
1.1.2.9	Implement the Community Engagement Framework.	Community Engagement Officer	Ongoing	CR
1.1.2.10	Review the Community Engagement Framework annually to ensure it reflects best practice.	Community Engagement Officer	Ongoing	CR
1.1.2.11	Completed the production of the Local History 'Leichhardt 5,000 World War 1' Blog.	Manager Library Services	Jun 17	OP
1.1.2.12	Improve the quality and range of databases provided to the public via the Montage Catalogue.	Manager Library Services	Jun 17	OP
1.1.2.13	Record / Collect six Local History videos.	Manager Library Services	Jun 17	OP
1.1.2.14	Review and digitise old plans currently held in the Archive.	Manager Library Services	Jun 17	OP
1.1.2.15	Upgrade the Digital Cataloguer in the Desktop Module of the Library Managements System.	Manager Library Services	Jun 17	OP

Objective 1.1.3 Provide opportunities for people to come together in local community facilities and the public domain.

Code	Actions 2016/17	Leader	Milestone	Source
1.1.3.1	Develop and deliver programs through Council's community facilities and community venues available for hire including Annandale Community Centre; Balmain Town Hall; Meeting Room and Glasshouse; Clontarf Cottage; Hannaford Community Centre; Jimmy Little Community Centre; Leichhardt Marketplace; and Leichhardt Town Hall.	Team Leader Community Facilities	Ongoing	CR
1.1.3.2	Present Council's annual calendar of events in community facilities and in the public domain to connect people to each other; including The Twilight Series; Pics in the Park; Yabun Movie Festival; Youth Week; NAIDOC; Site and Sound.	Group Manager Community & Cultural Services	Ongoing	C&CP
1.1.3.3	Participate in community safety initiatives to activate streets, parks and public spaces and increase the attractiveness of the public domain for all, including the Like Art Beat Graffiti initiative.	Team Leader Community & Cultural Services	Ongoing	C&CP
1.1.3.4	Progress the LPAC pool upgrade (under LIRS).	Manager Urban Design & Project Management	Oct-16	OP
1.1.3.6	Implement the Review of Governance, Management and Operation of Council Community facilities.	Team Leader Community Facilities	Jun 17	C&CP
1.1.3.7	Provide a Library Service where people are connected to each other.	Manager Library Services	Ongoing	OP
1.1.3.8	Coordinate the planning and construction of public open space east of Leichhardt Town Hall, the replacement and upgrade of the annex to be an accessible main entry to the main hall LTH with foyer and back of house, conversion of the Wetherill and Norton Street driveways to pedestrian/shared access ways and reconfiguration of ground level car park.	Manager Property & Commercial Services	Jun 17	Masterplan /E&EDP/ C&CP
1.1.3.9	Create a 'Quiet Study Area' in the existing Public PC Room, moving the Public PCs in the main body of the Leichhardt Library.	Manager Library Services	Jun 17	OP
1.1.3.10	Encourage Local History Groups to participate in enriching the Local History Collection via the addition of local knowledge to local digital images.	Manager Library Services	Jun 17	OP

Code	Actions 2016/17	Leader	Milestone	Source
1.1.3.11	Integrate relevant resources from the ACA's drama collection into Leichhardt Library's Adult Non Fiction Collection.	Manager Library Services	Jun 17	OP
1.1.3.12	Refurbish the Local History Room to include a Technology Lab - providing a multi-use space.	Manager Library Services	Jun 17	OP



KSA 1: Community Well Being

Objective 1.2 People are connected to place.

Objective 1.2.1 Build on the unique identity of the LGA and foster a strong sense of place, particularly relating to Aboriginal and Heritage initiatives.

Code	Actions 2016/17	Leader	Milestone	Source
1.2.1.1	Implement the Reconciliation Action Plan.	Group Manager Community & Cultural Services	Ongoing	RAP
1.2.1.2	Deliver information and cultural awareness programs connecting people to the local area.	Team Leader Community Planning & Development	Ongoing	RAP
1.2.1.3	Develop and implement the Memorials Policy.	Manager Assets & Parks	Ongoing	CR
1.2.1.4	Integrate Aboriginal and Heritage considerations in Park's Plans of Management.	Senior Parks & Open Space Planner	Ongoing	OP
1.2.1.5	Implement the Library Services' Local History collections, programmes, events and exhibitions.	Local History Librarian	Ongoing	OP
1.2.1.6	Participate in the Leichhardt Heritage Advisory Committee (as required).	Manager Library Services	Ongoing	OP
1.2.1.7	Annually participate in the Heritage Festival and History Festival.	Manager Library Services	Annually	OP
1.2.1.8	Provide support and assist the four community historical groups including the: - The Balmain Association - Heritage Group of Leichhardt District - Leichhardt Urban Research Association; & - Annandale Urban Research Association.	Manager Library Services	Annually	OP
1.2.1.9	Continual development of the Library Services Historical Photographic Collection for the LGA.	Manager Library Services	Collection increased from 6,000 to 7,000 images	OP
1.2.1.10	Continual development and digitising of the Local History Archives.	Manager Library Services	Jun 17	OP
1.2.1.14	Commence the process to include Illoura Reserve as a State Heritage Item pursuant to LEP 2013.	Manager Environment & Urban Planning	Jun 17	CR
1.2.1.15	Prepare a concept and plan for Aboriginal walking trails and signage on the harbour foreshore.	Group Manager Community & Cultural Services	Jun 17	OP

Objective 1.2.2 Provide democratic access to public places and spaces for residents and visitors.

Code	Actions 2016/17	Leader	Milestone	Source
1.2.2.1	Promote the Library Services as accessible places and spaces for residents and visitors.	Manager Library Services	Ongoing	OP
1.2.2.2	Pursue planning for the acquisition of land for parks in south Leichhardt and south Annandale.	Manager Property & Commercial Services	Jun 17	LEP 2013 – land acquisition map
1.2.2.3	Deliver Council's annual program of community events.	Group Manager Community & Cultural Services	Ongoing	C&CP
1.2.2.4	Implement the Busking Policy and procedures.	Team Leader Community Planning & Development	Ongoing	C&CP / CR / E&EDP
1.2.2.5	Complete the conversion of Elkington Park Cottage to a café leased to an operator.	Manager Property & Commercial Services	Jan 17	OP
1.2.2.6	Implement Phase 1 of the Refugee Welcome Day Centre.	Group Manager Community & Cultural Services	Jun 17	OP

KSA 1: Community Well Being

Objective 1.3 Community strengths and capabilities are developed.

Objective 1.3.1 Support residents so they can choose to live in the Leichhardt LGA at any stage of life, particularly socially disadvantaged residents.

Code	Actions 2016/17	Leader	Milestone	Source
1.3.1.1	Initiate Council's inaugural Major Partners Program aligned with strategic objectives.	Team Leader Community Planning & Development	Jun 17	OP
1.3.1.2	Support local families of school-aged children's access to appropriate After School Hours Care services and programs.	Team Leader Community Planning & Development	Ongoing	C&CP / CR / E&EDP
1.3.1.3	Provide services for eligible residents to access Home Maintenance and Modification and Home Gardening Services.	Team Leader Community Planning & Development	Jun 17	OP State and Com. Funding Agreements
1.3.1.6	Implement Council's inaugural Major Partners Program aligned with strategic objectives.	Team Leader Community Planning & Development	Ongoing	C&CP

Leichhardt

Objective 1.3.2 Develop and implement a healthy ageing strategy.

Code	Actions 2016/17	Leader	Milestone	Source
1.3.2.2	Implement the Healthy Ageing Plan.	Group Manager Community & Cultural Services	Ongoing	C&CP
1.3.2.3	Participate annually in Seniors Week, currently applied for a \$5,000 grant from the NSW Government for a Working Harbour Ferry Tour: Balmain to Iron Cove.	Team Leader Information Services & Programmes	Mar 17	OP
1.3.2.4	Participate annually in Seniors Week, currently applied for a \$5,000 grant from the NSW Government for a Working Harbour Ferry Tour: Balmain to Iron Cove.	Team Leader Information Services & Programmes	Mar 17	OP
1.3.2.5	Proactively increase the number of beginner computer classes provided at our Libraries from 8 at present.	Team Leader Information Services & Programmes / Team Leader Balmain Library	2015 10 -12 Classes 2016 12 -16 classes	OP



Objective 1.3.3 Provide options for people to move around local neighbourhoods and between destinations easily, enabling participation in community life by people with disabilities.

Code	Actions 2016/17	Leader	Milestone	Source
1.3.3.1	Implement the Leichhardt Access Plan 2014 - 2017.	Team Leader Community Planning & Development	Ongoing	LAP
1.3.3.2	Develop and deliver social inclusion programs for local residents.	Team Leader Community Planning & Development	Ongoing	C&CP
1.3.3.3	Promote the use of Council's Community Bus for use by local groups for accessing programs, events and social outings.	Team Leader Community Facilities	Ongoing	C&CP / OP

Objective 1.3.4 Ensure the Leichhardt LGA has effective and sustainable community services and programs for youth, young children, older people, and people with disabilities and their carers.

Code	Actions 2016/17	Leader	Milestone	Source
1.3.4.1	Progress the development of a New Childcare Centre, Leichhardt Park to be opened by September 2016.	Manager Urban Design & Project Management	Sep 16	OP
1.3.4.2	Deliver programs for pre-school aged children, school-aged children, and youth programs, at Council community facilities.	Team Leader Community Planning & Development	Ongoing	C&CP / OP
1.3.4.3	Pilot increased access by older people to programs and services at Council community facilities and Leichhardt Park Aquatic Centre utilising the Council minibus shuttle loop.	Team Leader Community Planning & Development	Review after 12 months operation	OP
1.3.4.4	Promote the Library Service collections, events, programmes and exhibitions.	Manager Library Services	Ongoing	OP
1.3.4.5	Promote the Home Library Service to the local community, in particular older people and people with disabilities.	Manager Library Services	Sept-15 & Ongoing	OP
1.3.4.6	Commence the process of computerising Home library work processes.	Manager Library Services	Jun-16	OP
1.3.4.7	Continue to promote the operation of both community buses (including the shuttle route).	Team Leader Community Facilities	Ongoing	OP
1.3.4.8	Continue to support the Leichhardt OSHC Network.	Team Leader Community Planning & Development	Ongoing	OP

Objective 1.3.5 Provide effective services for children and families that are responsive to community needs.

Code	Actions 2016/17	Leader	Milestone	Source
1.3.5.2	Implement and monitor compliance with the National Education and Care Services Regulations, the National Quality Standards and requirements and expectations of the National Quality Framework.	Manager Children's Services	Ongoing	OP
1.3.5.3	Investigate utilisation of Occasional Care.	Manager Children's Services	Jun 17	OP
1.3.5.4	Continue to monitor the demand for long day care in the Local Government Area (LGA).	Manager Children's Services	Ongoing	OP
1.3.5.5	Extend the Children's Outreach Services to include primary school in addition to Childcare centres and Preschool.	Children's Librarian	Jun 17	OP
1.3.5.6	Review and broaden the range of Children's Storytelling Programme currently provided to weekends.	Children's Librarian	Currently 16 per week increasing to 20 over 2 years	OP
1.3.5.8	Continue to implement the tweens transition program.	Team Leader Community Planning & Development	Ongoing	CR
1.3.5.9	Implement the Use of Council Facilities for After School Care Policy.	Team Leader Community Planning & Development	Ongoing	CR

Objective 1.3.6 Offer innovative services for young people.

Code	Actions 2016/17	Leader	Milestone	Source
1.3.6.1	Complete the digitisation of all Local History Collections including monographs.	Manager Library Services	Ongoing	OP
1.3.6.2	Increase the number of Children's Programs provided.	Manager Children's Services	Ongoing	OP
1.3.6.3	Provide school holiday programs, youth development, mentoring, leadership & Community development programs.	Team Leader Community Planning & Development	Ongoing	C&CP
1.3.6.4	Increase the number of programs and events provided for young people.	Young Adult Officer	4 new additional programs 2015-16	OP
1.3.6.5	Deliver innovative Youth Mentoring programs fostering community partnerships and skills development.	Team Leader Community Planning & Development	Ongoing	C&CP
1.3.6.6	Provide After School Programs for young people in Leichhardt and Rozelle by personnel trained in working with young people and with Youth issues.	Team Leader Community Planning & Development	Ongoing	C&CP
1.3.6.7	Develop and deliver Youth School Holiday Programs that engage young people in supervised activities.	Team Leader Community Planning & Development	Ongoing	C&CP
1.3.6.9	Complete the digitisation of all Local History Collections including monographs.	Manager Library Services	Ongoing	OP

KSA 1: Community Well Being

Objective 1.4 The arts and cultural life are enlivened.

Objective 1.4.1 Engage local communities with a diverse range of arts activities and experience.

Code	Actions 2016/17	Leader	Milestone	Source
1.4.1.1	Implement the Public Art Policy and 4 Year Plan.	Placemaking & Public Art Officer	Ongoing	CR
1.4.1.2	Engage artists, studios and the creative sector in the annual LOST open studio trail.	Placemaking & Public Art Officer	Ongoing	PAPP
1.4.1.3	Investigate, determine and implement, where possible, 'Community Book Exchanges' at LPAC and Council's Community Centres.	Manager Library Services	Jun 17	OP

Objective 1.4.2 Promote and support local creative clusters, hubs and hotspots linked regionally.

Code	Actions 2016/17	Leader	Milestone	Source
1.4.2.2	Work with regional partners to progress the activation of Parramatta Road as a creative and cultural destination.	Placemaking & Public Art Officer	Ongoing	PAPP / CR
1.4.2.3	Generate the CreATENews to promote and support local arts activities.	Placemaking & Public Art Officer	Ongoing	OP

Objective 1.4.3 Support and develop a Leichhardt LGA as a place where arts and cultural practice is energised and connected.

Code	Actions 2016/17	Leader	Milestone	Source
1.4.3.1	Continue the Local History Grants to enrich the historical social & cultural information pertaining to the LGA.	Manager Library Services	Ongoing	OP
1.4.3.2	Complete the construction of new toilets, lighting and other improvements to Balmain Town Hall main hall.	Manager Property & Commercial Services	Jan 17	C&CP



Code	Actions 2016/17	Leader	Milestone	Source
1.4.3.3	Identify strategies to encourage the growth of arts and cultural enterprises in affordable spaces through the Employment and Economic Development Strategy.	Director Environmental & Community Management	Ongoing	CCP (4.2.1.3)
1.4.3.5	Investigate the possibility of new information exchange processes regarding empty and transitional spaces such as regular commercial premises survey.	Director Environmental & Community Management	Ongoing	CCP (4.3.2.3)

KSA 1: Community Well Being

Objective 1.5 Health and Well being is promoted.

Objective 1.5.1 Provide opportunities for residents to develop a strong sense of health and wellbeing.

Code	Actions 2016/17	Leader	Milestone	Source
1.5.1.1	Continue to provide information both recreation and educational to all members of the public.	Manager Library Services	Ongoing	OP
1.5.1.2	Plan and create access to public recreational facilities and services in order to encourage residents to make use of Council programs and services including liaison with people hiring Council venues for commercial fitness purposes.	Senior Parks & Open Space Planner	Ongoing	OP

Objective 1.5.2 Provide options for residents to engage in healthy and sustainable living.

Code	Actions 2016/17	Leader	Milestone	Source
	Refer to other actions outlined within this Key Service area.			

Performance Measures

KSA 1: Community Well Being

Leader	Performance Indicator	Target / Milestone 2016/17 FY	Program Link
Connecting People to Each Other			
Group Manager Community & Cultural Services	Implement Aboriginal and Torres Strait Islander Cultural Protocols.	Implement monitor and evaluate	2.4
	Attendance at Open Day at Annandale Neighbourhood. Centre.	Diversity of community members	2.4
	Attendance at Open Day at Hannaford.	Senior community members and stakeholders	2.4
	Attendance at Open Day at Lilyfield.	Diversity of community members	2.4
	Average usage of Community Restaurant at Hannaford Centre per week.	35	2.4
	Number of young people engaged in the Y on Norton Youth Program in Leichhardt (instances of attendance).	275	2.4
	Total number of Y on Norton sessions held.	25	2.4
	Number of school holiday program activities per annum.	35	2.4
	Number of young people engaged in Y on Darling Youth program in Balmain Rozelle (instances of attendance).	275	2.4
	Total number of Y on Darling sessions held.	25	2.4
	Young people rating holiday programs as satisfactory or better.	90%	2.4
	Seniors at the Hannaford Centre satisfied with opportunities for socialisation and recreation.	90%	2.4
	Community grants – number of events/organisations supported.	20	2.4

Leichhardt

Leader	Performance Indicator	Target / Milestone 2016/17 FY	Program Link
Enlivening the Arts and Cultural Life			
Group Manager Community & Cultural Services	Collaborate with key stakeholders planning arts and cultural infrastructure at regional level.	Off Broadway Live Music planning; Bays Precinct discussions; Central and East SubRegional Planning	2.4
	Like Art Beat Graffiti Sites - Wall 2 Wall and In Sight Out of Sight.	3 sites confirmed for 2015 – Wall 2 Wall program	2.4
	Like Art Beat Graffiti Program.	Program being implemented	2.4
	Graffiti Policy – murals implemented as part of Council's maintenance program.	Implementation and monitoring underway	2.4
	Implement the Site and Sound Program.	Site and Sound program delivered with mix of theatre, performance and dance, showcasing local performers in 9 programs	2.4
	Community Participates and attends Council events.	Ongoing	2.4
	No. of significant Council organised community events organised / held successfully.	Council events attracted diverse community representation including to the 100 th Anniversary of ANZAC : Dawn Service, International Womens Day etc.	2.4
	Contribute to high street upgrades through public art initiatives.	Implementation and monitoring underway	2.4
Promoting Health and Wellbeing			
Group Manager Community & Cultural Services	Implement the Healthy Ageing Plan.	On exhibition in May and June. Adopted by Council on 14 July 2015	2.4
	Implement the Leichhardt Access Plan.	Annual report on Access Plan presented to Access Committee meeting on 1 July 2015	2.4
Senior Parks & Open Space Planner	Partnership Committee meetings held (minimum 2 per year).	2 meetings held	2.4



Leader	Performance Indicator	Target / Milestone 2016/17 FY	Program Link
Children's Services			
Manager Children Services	Utilisation rate for Long Day Care.	95%	3.3
	% of Family Day Care providers that receive a support visit within a three weekly period.	90%	3.3
	Utilisation rate for Occasional Care.	60%	3.3
	% of parents rating services satisfactory.	98%	3.3
	% of vacant child care positions being accepted within 4 weeks of termination.	90%	3.3





KSA 2: Accessibility

Goal: Easy access for people, services, information and facilities that promotes the amenity, health and safety of the community and that reduces private car dependency for all travel.

Objectives, Progress Indicators and Desired Trends

Objective	Performance Indicator	Desired Trend
2.1 Accessibility is improved within and throughout the LGA.	Car ownership in the LGA (ABS).	↓
	Vehicle counts on arterial roads in Leichhardt LGA as measured by Transport NSW.	↓
2.2 Environmental conditions are improved.	Pollution levels for Sydney as measured by the Air Quality Index.	↓
2.3 Health and wellbeing is promoted by providing choices for moving around.	Number of trips made by walking - mode share for Leichhardt LGA as measured by NSW Bureau of Transport Statistics.	↑
	Bike Counts as measured by Bicycle Network.	↑
2.4 A legible, direct and safe pedestrian and cycling environment is created.	Percentage of State Roads with a 'good' road smoothness where surface 'roughness' is less than 4.2 IRI (International Roughness Index) (NSW 2021 measure).	↑
2.5 A safe and efficient road network is provided for all road users.	Road casualty rates (ABS).	↓
2.6 Appropriate levels of parking are provided	Satisfaction level for Council's traffic and parking management services (as measured by Council's Community Perception Survey).	→ ↑
2.7 Public transport use is encouraged.	Number of trips made by bus - mode share for Leichhardt LGA (as measured by NSW Bureau of Transport Statistics and Council's Community Perception Survey).	↑

Objective	Performance Indicator	Desired Trend
2.8 Integration of land use, transport and community and cultural activities is facilitated.	Travel modes within, to and from the LGA resulting in decrease of private vehicle usage (as measured by Council's Community Perception Survey).	
	Level of aged housing on main streets.	

Quadruple Bottom Line (QBL) Linkage: Social



KSA 2: Accessibility

Objective 2.1 Accessibility is improved within and throughout the LGA.

Objective 2.1.1 Develop, and promote a modal hierarchy for moving around the Leichhardt Local Government Area that reflects our desired future – a reduced dependency on private motor vehicles.

Code	Actions 2016/17	Leader	Milestone	Source
2.1.1.1	Implement the Narrow Streets (Footpath Parking) Program.	Manager Traffic	Jun 17	OP

KSA2 Accessibility

Objective 2.2 Accessibility is improved within and throughout the LGA.

Objective 2.2.1 Develop, and promote a modal hierarchy for moving around the Leichhardt LGA that reflects our desired future – a reduced dependency on private motor vehicles.

Code	Actions 2016/17	Leader	Milestone	Source
2.2.1.1	Implement actions arising from the Integrated Transport Plan (2012-2016).	Manager Environmental & Urban Planning	Ongoing	ITP

KSA2 Accessibility

Objective 2.3 Accessibility is improved within and throughout the LGA.

Objective 2.3.1 Support community transport by understanding the community's travel needs and working with all stakeholders catering for those needs.

Code	Actions 2016/17	Leader	Milestone	Source
2.3.1.1	Review, update and modify resident parking schemes.	Manager Traffic	Jun 16	OP
2.3.1.3	Continue to promote the operation of both community buses (including the shuttle route).	Team Leader Community Facilities	Ongoing	OP



KSA 2: Accessibility

Objective 2.4 Accessibility is improved within and throughout the LGA.

Objective 2.4.1 Promote walking by developing a legible, direct and safe pedestrian network that encourages an increased number of people to walk.

Code	Actions 2016/17	Leader	Milestone	Source
2.4.1.1	Implement high priority Local Area Traffic Management (LATM) Projects.	Manager Traffic / Manager Urban Design & Project Management	Ongoing	OP

Objective 2.4.2 Promote cycling by developing a comprehensive bicycle network that makes cycling safe, usable and attractive.

Code	Actions 2016/17	Leader	Milestone	Source
2.4.2.8	Progress discussions with nearby Councils including City of Sydney, Marrickville, Randwick and Waverley and significant stakeholders including the University of Sydney, the University of New South Wales and the Sydney Harbour Foreshore Authority with a view to jointly developing an Inner Sydney Public Bike Share Scheme.	Manager Environmental & Urban Planning	Ongoing	CR (C233/13)

KSA 2: Accessibility

Objective 2.5 A safe and efficient road network is provided for all road users.

Objective 2.5.1 Promote safe and efficient road networks

Code	Actions 2016/17	Leader	Milestone	Source
	Refer to other actions outlined within this Key Service area.			

KSA2 Accessibility

Objective 2.6 Appropriate levels of parking are provided.

Objective 2.6.1 Promote appropriate levels of parking across the municipality.

Code	Actions 2016/17	Leader	Milestone	Source
	Refer to other actions outlined within this Key Service area.			

KSA 2: Accessibility

Objective 2.7 Public transport use is encouraged.

Objective 2.7.1 Promote public transport by advocating for public transport systems that are fully integrated, suitable for the inner City and efficiently respond to changing demands (e.g. The Cooks River to Leichhardt Greenway corridor incorporating active and public transport initiatives).

Code	Actions 2016/17	Leader	Milestone	Source
2.7.1	Parramatta Road Light Rail Opportunities Study [Council Resolution C93/16P].	Manager Environmental & Urban Planning	Jun 17	CR

KSA2 Accessibility

Objective 2.8 Integration of land use, transport and community and cultural activities is facilitated.

Objective 2.8.1 Encourage flexible transport services, community transport and infrastructure connecting people to destinations (Strategy 2.4.3 C&CP).

Code	Actions 2016/17	Leader	Milestone	Source
2.8.1.1	Operate Council's Minibus and pilot a shuttle loop in the Leichhardt LGA for 12 months, connecting LPAC and priority community destinations.	Team Leader Community Facilities.	Ongoing	OP
2.8.1.3	Join with adjacent Councils to conduct a study that examines demand for the various community transport options including but not limited to: broad based shuttle/loop community bus services, 'Council Cab' Smartlink type website & Community Transport Brokerage schemes and a smartphone app for Leichhardt residents, workforce and visitors.	Manager Environmental & Urban Planning	Jun 17	ITP (4.1.3)

Performance Measures

KSA 2: Accessibility

Leader	Performance Indicator	Target / Milestone 2016/17 FY	Program Link
Connecting People to Place			
Group Manager Community & Cultural Services	Implement Public Art Policy and Plan.	Implementation and monitoring underway	2.4
	Implement Social Impact Assessment Policy.	Implementation underway	2.4
	No. of groups using Annandale Community Centre per week.	28	2.4
	No. of groups using Hannaford Community Centre per week.	39	2.4
	No. of groups using Jimmy Little Community Centre per week.	21	2.4
	Leichhardt Market Place Community Room bookings per week.	4	2.4
	No. of groups using Whites Creek Cottage per week.	3	2.4
	User satisfaction with facilities at Hannaford Community Centre per annum.	Survey to be conducted in Q1	2.4
	User satisfaction with facilities at Jimmy Little Community Centre per annum.	Survey to be conducted in Q1	2.4
	User satisfaction with facilities at Leichhardt Market Place Community Room per annum.	Survey to be conducted in Q1	2.4
	User satisfaction with facilities at Whites Creek Community Centre per annum.	Survey to be conducted in Q1	2.4
	User satisfaction with outdoor sporting facilities.	85%	2.4

Leichhardt



Leader	Performance Indicator	Target / Milestone 2016/17 FY	Program Link
Developing Community Strengths and Capabilities			
Group Manager Community & Cultural Services	Align Community Facility Advisory Committee Terms of Reference and Guidelines with strategic direction.	Implemented – recommendations adopted at 14 July Council Policy Meeting	2.4
	Develop the Major Partners Program.	Scope of Majors Partners Program defined	2.4
	Users rating programs as satisfactory at Annandale Community Centre per annum.	Survey to be conducted in Q1	2.4
	Users rating programs as satisfactory at Jimmy Little Community Centre per annum.	Survey to be conducted in Q1	2.4
	Users rating programs as satisfactory at Hannaford Community Centre per annum.	Survey to be conducted in Q1	2.4
Home Maintenance, Modifications and Gardening			
Group Manager Community & Cultural Services	No. of gardening services provided per annum.	400	2.4
	No. of home maintenance and modification services provided per annum.	480	2.4
	% of clients of home maintenance, modification and garden services who rate the services satisfactory.	93%	2.4
	% of home maintenance, modification and gardening clients where assessment has commenced within 10 working days of referral.	95%	
	% of home maintenance work completed within 10 working days of acceptance of quote.	90%	2.4
Traffic Management			
Manager Traffic Management	No. of Items reported to the Local Traffic Committee.	150	3.4
	No. of traffic requests actioned.	600	3.4
	Technical recommendations on traffic issues accepted by the Local Traffic Committee.	95%	3.4
	Actual expenditure for the Traffic Management Program not to exceed the allocated budget.	<= 100%	3.4
	Percentage of Households that have Car Share Memberships.	8.70%	3.4

KSA 3: Places Where We Live and Work

Goal: A liveable community – socially, environmentally and economically.

Objectives, progress indicators and desired trends

Objective	Performance Indicator	Desired Trend
3.1 Our town plan and place plans optimise the potential of our area through integrating the built and natural environment with a vision of how we want to live as a community and how areas should develop to meet future needs.	% of residents satisfied with streetscapes, parks, gardens, sporting fields, playgrounds and heritage conservation (as measured by Council's Community Perception Survey).	↓
	Area of public open space available (hectares per thousand residents) within the LGA.	↑
3.2 A clear, consistent and equitable planning framework and process is provided that enables people to develop our area according to a shared vision for the community.	% of resident satisfied with main streets (as measured by Council's Community Perception Survey).	↑
	Supply of housing in the vicinity of public transport services.	↑
	Residential density and employment around transport nodes.	↓
	Supply of affordable, supported and aged housing.	→ ↑
3.3 An integrated planning process is promoted to make planning easier for the community and to establish a service that people want to use.	% of resident satisfied with development applications (as measured by Council's Community Perception Survey).	↑

Quadruple Bottom Line (QBL) Linkage: Environment

KSA 3: Places Where We Live And Work

Objective 3.1 Our town plan and place plans optimise the potential of our area through integrating the built and natural environment with a vision of how we want to live as a community and how areas should develop to meet future needs.

Objective 3.1.1 Minimise negative impacts of urban development on the natural, social, economic, physical and historical environment

Code	Actions 2016/17	Leader	Milestone	Source
3.1.1.1	Implement Council's Swimming Pool Fence inspection program to improve swimming pool safety throughout the LGA.	Manager Assessments	Ongoing	OP
3.1.1.2	Planning Proposal for 100-102 Elliott Street. [Council Resolution C14/16P].	Manager Environmental & Urban Planning	Jun 17	CR
3.1.1.3	Deliver prioritised actions from the Leichhardt Housing Action Plan.	Group Manager Community & Cultural Services	Jun 17	OP

Objective 3.1.2 Identify, protect and conserve environmental and cultural heritage, public spaces & Community buildings.

Code	Actions 2016/17	Leader	Milestone	Source
3.1.2.1	Continue advocacy role for adoption and implementation of the Callan Park Master Plan.	General Manager	Ongoing	OP
3.1.2.2	Continue Policy development and project planning (land use, market housing, transport, environment, built and spatial environment etc.).	Manager Environmental & Urban Planning	Ongoing	OP
3.1.2.3	Continue to advocate to the State Government for the Bays Precinct urban renewal outcomes that are Council's own planning principles and guidelines.	General Manager	Ongoing	OP
3.1.2.4	Analyse, review and make submissions in response to State and Federal Government Policy.	Manager Environmental & Urban Planning	Ongoing	OP
3.1.2.5	Manage and review Development Control Plan.	Manager Environmental & Urban Planning	Ongoing	OP
3.1.2.8	Council prepare a Heritage Inventory Sheet for the property at 79 Allen Street. [Council Resolution C216/14 (6)].	Manager Environmental & Urban Planning	Jun 17	CR



Code	Actions 2016/17	Leader	Milestone	Source
3.1.2.9	Complete an audit of the LGA and identify all sites affected by the Detached Workers Cottages provision so that owners will know if they own a relevant site. [Council Resolution C213/13 (3)].	Manager Environmental & Urban Planning	Jun 18	CR
3.1.2.10	Assess and report on Major Projects.	Manager Environmental & Urban Planning	Ongoing	CR
3.1.2.11	Implementation of Heritage Program arising from Heritage Advisory Committee (studies, policies and publications).	Manager Environmental & Urban Planning	Ongoing	CR
3.1.2.12	Update DCP and LEP to reflect heritage changes, amendments from Planning Proposals, Housekeeping requirements and policy development.	Manager Environmental & Urban Planning	Ongoing	CR
3.1.2.13	Work with stakeholders to conserve and protect Aboriginal Cultural Heritage Site.	Team Leader Community Planning & Development	Jun 17	OP

KSA 3: Places Where We Live And Work

Objective 3.2 A clear, consistent and equitable planning framework and process is provided that enables people to develop our area according to a shared vision for the community.

Objective 3.2.1 Promote a high standard of urban design in the public and private domain.

Code	Actions 2016/17	Leader	Milestone	Source
3.2.1.1	Assess Planning Proposals.	Manager Environmental & Urban Planning	Ongoing	OP
3.2.1.2	Provide advice/feedback and undertake policy development in relation to urban renewal projects such as Parramatta Road and Bays Precinct.	Manager Environmental & Urban Planning	Ongoing	OP
3.2.1.5	Include consideration in the pending strategic sites and corridors study of identifying Norton Street as a location for increased density. This should include an assessment of the benefits of focusing on residential, commercial, entertainment land uses on Norton Street to improve the viability of businesses and reduce impacts on the amenity of the non-main street residential dwellings. [Council Resolution C341/14].	Manager Environmental & Urban Planning	Jun 17	CR



Code	Actions 2016/17	Leader	Milestone	Source
3.2.1.6	Encourage neighbouring Councils that border Parramatta Road from Johnston Street to Mallet Street and Johnston's Creek to undertake a Strategic Sites, Centres and Corridors Study. [Council Resolution C320/13].	Manager Environment & Urban Planning	Jun 17	CR
3.2.1.7	Investigate and acquire 7A Norton Street and land behind Bald Faced Stag to enable a functioning laneway to run between Norton Street and Susan Street. [Council Resolution C142/12].	Manager Environmental & Urban Planning	Jun 17	CR
3.2.1.8	Investigate use of s.94 funds and bicycle and footpath budget as well as property reserves to fund acquisitions. This may involve Floor space ratio bonuses in exchange for access to the laneways. [Council Resolution C142/12].	Manager Environmental & Urban Planning	Jun 17	CR
3.2.1.9	Investigate future possibility of pedestrian access between Norton Street and Renwick Street and between Parramatta Road and Marion Street. [Council Resolution C137/12].	Manager Environmental & Urban Planning	Jun 17	CR
3.2.1.10	<p>Ensure Council's proposed Centres and Corridors Study include:</p> <ul style="list-style-type: none"> - An investigation of opportunities to create 'walk-through' laneways to improve non-vehicular links and this is to include options for pedestrian access between 34 and 36 Norton Street and between 18 and 20 Norton Street - Identification of possible funding sources for potential land acquisitions including s94, to facilitate implementation - Identification of necessary governance arrangements to achieve enhanced pedestrian permeability in centres and corridors, identification of ways in which urban permeability and active streetscapes can be maximised in and between centres and corridors and including street cross-sections and implications for built forms. Existing urban design studies commissioned by Council in relation to centres and corridors should be utilised where possible; and - That information about urban design objectives and provisions to facilitate retention and creation of new pedestrian links be included in the New Development Control Plan. <p>[Council Resolution C222/11].</p>	Manager Environmental & Urban Planning	Jun 17	CR

Code	Actions 2016/17	Leader	Milestone	Source
3.2.1.17	Ensure place specific actions are considered and where appropriate integrated into the planning of centres and corridors - Annandale preserve the traditional character of the main street area through appropriate development provisions and heritage protection; investigate enhancement of the night-time economy; and improve local traffic management and investigate parking demand issues.	Manager Environmental & Urban Planning	Jun 19	E&EDP (1.1.2(d))
3.2.1.26	Investigate live music DCP for Parramatta Road - planning incentives and protections for live music ad performance venues -including requirement for sound insulation of new residential and commercial developments. Increased allowances for noise from live music and performance venues, extended trading hours for licensed premises, expedited approval process for applications and possibly rates concessions for new music venues. [Council Resolution C77/13]...	Manager Environmental & Urban Planning	Jun 17	CR
3.2.1.27	Council work with Uniting Care, the local community and other key stakeholders to confirm guiding principles, develop plans for the future development of the 3 Uniting care properties. [Council Resolution C152/14].	Director Environmental & Community Management	Jun 16	CR

Objective 3.2.2 Maintain and enhance the character of the urban environment.

Code	Actions 2016/17	Leader	Milestone	Source
3.2.2.1	Investigate a coordinated approach to the future use and public activation of its foreshores and waterfront walkways, in collaboration with regional and state stakeholders and the community.	Manager Environmental & Urban Planning	Ongoing	CCP (2.1.4.12)
3.2.2.2	Investigate options for providing cafes or other gathering points for families and other people using local parks as each Plan of Management is reviewed.	Senior Parks & Open Space Planner	Ongoing	C&CP (2.2.1.1)

Objective 3.2.3 Maximise the community's access to sustainable transport, community services, employment and economic opportunities, public open space, recreation facilities and the waterfront.

Code	Actions 2016/17	Leader	Milestone	Source
	Refer to other actions outlined within this Key Service area.			



Objective 3.2.4 Facilitate development that encourages walking and cycling, increases use of public transport and reduces dependency on private motor vehicles.

Code	Actions 2016/17	Leader	Milestone	Source
	Refer to other actions outlined within this Key Service area.			

Objective 3.2.5 Promote affordable, accessible, adaptable and diverse housing types.

Code	Actions 2016/17	Leader	Milestone	Source
3.2.5.1	Draft Leichhardt Housing Action Plan 2016-2025. [Council resolution C105/16P].	Manager Environmental & Urban Planning	Jun 17	CR
3.2.5.2	Social and Affordable Housing - Housing Bonds. Initiate talks with local community housing providers and other SSROC Councils on the need for a housing bond scheme, and in particular a council –guaranteed housing bond, and their level of interest in working with council to develop such a scheme. [Council resolution C108/16P].	Manager Environmental & Urban Planning	Jun 17	CR

KSA 3: Places Where We Live And Work

Objective 3.3 An integrated planning process is promoted to make planning easier for the community and to establish a service that people want to use.

Objective 3.3.1 Administer a regulatory framework that provides clear controls to deliver the vision.

Code	Actions 2016/17	Leader	Milestone	Source
3.3.1.1	As an interim arrangement prior to council adopting revised controls of 1:1 for commercial development and 1.5:1 for mixed use development for the site, Council officers initiate and complete the procedures for amending Leichhardt Development Control Plan 2013, to incorporate the Balmain Leagues Club site specific provisions from Development Control Plan 2000. [Council Resolution C407/14(7)].	Manager Environmental & Urban Planning	Jun 17	CR
3.3.1.2	Commence Awning over Council footpath Safety Program.	Manager Compliance & Enforcement	Ongoing	OP
3.3.1.3	Conduct an audit of Unauthorised Restricted Premises (Brothels) throughout the LGA.	Manager Compliance & Enforcement	Ongoing	OP
3.3.1.4	Amend DCP (DCP Review Stage 1A). [Council Resolution C22/16P].	Manager Environmental & Urban Planning	Jun 17	CR
3.3.1.5	Small Bars Planning Proposal. [Council Resolution C484/15P].	Manager Environmental & Urban Planning	Jun 17	CR
3.3.1.6	Live Entertainment Planning Controls. [Council resolution C498/15].	Manager Environmental & Urban Planning	Jun 17	CR

Objective 3.3.2 Provide systems that ensure consistent, timely, equitable outcomes.

Code	Actions 2016/17	Leader	Milestone	Source
3.3.2.1	Review and update Council's Section 94 Developer Contributions Plan identifying opportunities to strategically acquire land and fund infrastructure aimed at establishing sustainable, connected, walkable and cyclable neighbourhoods.	Manager Environmental & Urban Planning	Jun 17	ESP (1.1.2) / RISK
3.3.2.3	Prepare a Procedures Manual that outlines governance and documentation requirements for planning/finance and records.	Manager Environment & Urban Planning	Jun 17	RISK

Objective 3.3.3 Develop a community partnership approach and customer service strategy integrated into the planning process.

Code	Actions 2016/17	Leader	Milestone	Source
3.3.3.1	Engage the Playing Pitch Partnerships key stakeholders in the recreation and open space planning processes.	Senior Parks & Open Space Planner	Jun 17	OP

Performance Measures

KSA 3: Place Where We Live & Work

Leader	Performance Indicator	Target / Milestone 2016/17 FY	Program Link
Development Assessment, Inspections and Access to Files			
Manager Assessments	Average processing time of DAs.	<90 days	2.1
	Average processing time of Pre DAs.	≤ 35 days	2.1
	Building Inspections.	Undertake building inspections within 2 days of a request	2.1
	Access to files.	21 days	2.1
Response to Submissions of Alleged Legislation Breaches			
Manager Compliance & Enforcement	No. of working days to acknowledge complaints.	Contact submitter and / or alleged offender within 2 days	2.2
	Outstanding Notice and Orders Certificate.	Issue Certificate within 3 working days	2.2
	Investigate complaints.	Initiate investigation of complaint within 1 week	2.2
Parking			
Manager Compliance & Enforcement	Frequency of residential parking permit area patrols	Four residential parking areas to be patrolled per day	2.2
	Frequency of metered parking area patrols.	Two parking metered areas to be patrolled per day	2.2
	Frequency of school zone area patrols.	Four school zones to be patrolled per school day	2.2
	Council owned car park patrols.	Every car park with parking restrictions two times per week	2.2
	Private car park patrols under s650 LG Act 1993 agreement.	Every car park two times per week	2.2
	Loading zone patrols.	Every area three times per week	2.2
	Accessible car parking space patrols.	Every area three times per week	2.2

Leader	Performance Indicator	Target / Milestone 2016/17 FY	Program Link
Manager Compliance & Enforcement	Bus, Taxi and Loading zone patrols.	Every area three times per week	2.2
	Red Sign Patrols (No Stopping / No Parking).	Areas to be patrolled at random daily	2.2
	Construction Work Zone Patrols.	Every area once per week	2.2
Roadway (other)			
Manager Compliance & Enforcement	Monitor Footpath licences.	All areas quarterly	2.2
	Monitor Hoarding approvals.	All areas bi-monthly	2.2
	Frequency of Skip Bin patrols.	All areas bi-monthly	2.2
Fire Safety			
Manager Compliance & Enforcement	No. of premises added to the annual fire safety register.	40 per year	2.2
	Record and review all submitted Annual Fire Safety Statements against the EPA Regulation.	All Certificates	2.2
	Undertake fire audit inspections of all pubs (high risk) with NSW Licencing Police.	All premises annually	2.2
Road Safety			
Manager Environment & Urban Planning	Road safety education programs.	Road safety education programs.	2.3
	Ensure that Leichhardt transport system of roads, bike paths & footpaths allow safe, reliable & efficient travel.	Ensure that Leichhardt transport system of roads, bike paths & footpaths allow safe, reliable & efficient travel.	2.3
	Ensure that Road Safety issues are represented and disseminated internally.	Ensure that Road Safety issues are represented and disseminated internally	2.3
Transport Planning			
Manager Environment & Urban Planning	Road safety education programs.	Road safety education programs.	2.3

Leader	Performance Indicator	Target / Milestone 2016/17 FY	Program Link
Food Premises and Public Health			
Manager Compliance & Enforcement	No. of permanent food premises inspections.	All registered premises annually	2.2
	No. of ongoing market temporary food premises inspections.	All registered premises annually	2.2
	No. of temporary event food premises inspections.	Random inspection of 25% of notified temporary events	2.2
Manager Compliance & Enforcement	Mobile Food Vendor food premises inspection and compliance with conditions of Local Government Approval.	All registered premises annually	2.2
	No. of registered skin penetration premises inspections (e.g. premises undertaking ear piercing, tattoo, manicure/ pedicures, colonic irrigation etc.).	All registered premises annually	2.2
	No. of registered Regulated Systems inspections and water sampling (e.g. cooling tower and water warming system).	All registered systems annually	2.2
	No. of Restricted Premises inspections (Brothels).	All known lawful premises annually	2.2
	No. of Shared Accommodation (back packer inspections).	All registered premises annually	2.2
	No. of Public Swimming Pool water quality inspections and water sampling.	All registered premises annually	2.2
Building & Development - Compliance			
Manager Compliance & Enforcement	Monitor impacts from authorised building works on surrounding neighbourhood in accordance with 'Site Right' program.	1 visit per fortnight	2.3
	LGA audit of unauthorised Restricted Premises (Brothels).	All areas bi-monthly	2.3
	Structures (awnings and balconies) over public spaces audit program to aid in ensuring structural adequacy and public safety.	Detect and add all identified premises register annually and ensure all premises on the register have current (5 yearly) structural engineers certification	2.3
Special Events			
Manager Compliance & Enforcement	Monitor compliance with approvals at special events.	Attendance at events in LGA as deemed appropriate by Manager	2.3

Leader	Performance Indicator	Target / Milestone 2016/17 FY	Program Link
Environmental Programs			
Manager Compliance & Enforcement	No. of environmental audits undertaken to target and improve appropriate environmental management practices for medium to high risk businesses including: service stations, marinas, dry cleaners, mechanical repairs, smash repairs and car washes.	Target one industry annually	2.3
	Undertake water quality testing of main creek lines in LGA in order to obtain base line water quality information to aid in regulatory action in the event of pollution incidents.	Each creek line, 2 locations, bi-annually	2.3
Companion Animals			
Manager Compliance & Enforcement	Registration of animals.	All Companion Animal Applications, Lifetime Registration, Identifications, Change of Address / Owner are processed within 1 week of receipt.	2.3
	Patrol of Parks and Reserves for Companion Animal legislation breaches (e.g. off lead dogs).	Every area twice per week	2.3
	Dangerous Dog Enclosure Inspections.	All enclosures annually	2.3
	Companion Animal Register review (e.g. Review Restricted breed registrations, ensure all known animals within Local Government Area are registered etc.).	Review Register annually	2.3
Urban Planning			
Manager Environment & Urban Planning	Planning proposals are dealt with within statutory timeframes.	Ongoing	2.3
	Review/assessment of government policies and projects.	Ongoing	2.3
	Planning Certificates (S149 Zoning).	4 day turnaround	2.3
	149 Planning Certificates.	No reported inaccuracies	2.3
Public WIFI			
Manager Information Technology	Public WiFi Network Availability.	95% uptime between 6am and 7pm, 7 days a week	2.3

KSA 4: A Sustainable Environment

Goal: A sustainable environment created by inspiring, leading and guiding our social, environmental and economic activities.

Objectives, progress indicators and desired trends

Objective	Progress Indicator	Desired Trend
3.1 Our town plan and place plans optimise the potential of our area through integrating the built and natural environment with a vision of how we want to live as a community and how areas should develop to meet future needs.	% of residents satisfied with streetscapes, parks, gardens, sporting fields, playgrounds and heritage conservation (as measured by Council's Community Perception Survey).	↓
	Area of public open space available (hectares per thousand residents) within the LGA.	↑
3.2 A clear, consistent and equitable planning framework and process is provided that enables people to develop our area according to a shared vision for the community.	% of resident satisfied with main streets (as measured by Council's Community Perception Survey).	↑
	Supply of housing in the vicinity of public transport services.	↑
	Residential density and employment around transport nodes.	↓
	Supply of affordable, supported and aged housing.	→ ↑
3.3 An integrated planning process is promoted to make planning easier for the community and to establish a service that people want to use.	% of resident satisfied with development applications (as measured by Council's Community Perception Survey).	↑

Leichhardt

Quadruple Bottom Line (QBL) Linkage: Environment



KSA 4: A Sustainable Environment

Objective 4.1 Our natural environment and native biodiversity is protected, restored and enhanced within our urban context.

Objective 4.1.1 Protect, restore and enhance our natural environment.

Code	Actions 2016/17	Leader	Milestone	Source
4.1.1.1	Implement Urban Forest Policy aims and objectives.	Manager Assets & Parks	Ongoing	OP
4.1.1.2	Continue implementation of the Environmental Sustainability Strategy.	Manager Environmental & Urban Planning	Ongoing	ESP
4.1.1.6	Trees of very high landscape significance: Investigate options for expanded public notification areas for applications for removal of trees of very high landscape significance, including reviewing the approaches of neighbouring Councils. [Council resolution BDC 123/14].	Manager Environmental & Urban Planning	Jun 17	CR
4.1.1.7	Management of large trees: Prepare report on how to educate and supply practicable support on how to manage large trees. [Council resolution BDC 223/13].	Manager Environmental & Urban Planning	Jun 17	CR
4.1.1.11	Review and update the Leichhardt Council Urban Forest Strategy and incorporate information from Council's urban heat island mapping, canopy cover and adaptive capacity assessments to help inform and prioritise locations and species for planting.	Manager Assets & Parks	Jun 18	ESP (4.1.4)
4.1.1.13	Develop and implement a program to address illegal dumping and littering at known problem sites.	Manager Works & Waste Services	Jun 17	ESP (5.4.2)

Leichhardt

Objective 4.1.2 Improve opportunities for native biodiversity within our urban context.

Code	Actions 2016/17	Leader	Milestone	Source
4.1.2.1	Update the Leichhardt Native Revegetation and Biodiversity Management Plan every five years.	Manager Assets & Parks	Jun 18	ESP (4.1.1)
4.1.2.2	Implementation of Council's Native Revegetation and Biodiversity Management Plan.	Manager Assets & Parks	Ongoing	BMP
4.1.2.3	Implement the bushcare carbon offsets scheme to acknowledge the contribution of bushcare volunteers to the local environment and the sequestration of carbon.	Manager Assets & Parks	Ongoing	ESP (4.2.4)



Code	Actions 2016/17	Leader	Milestone	Source
4.1.2.4	Update GIS layers that map native vegetation areas designated within the Leichhardt Native Revegetation and Biodiversity Management Plan and ensure this informs Plans of Management for community lands so that revegetation sites are reserved for ecological restoration and habitat.	Manager Assets & Parks	Jun 18	ESP (4.1.2)
4.1.2.5	Undertake a fauna survey every five years before the update of Leichhardt Native Revegetation and Biodiversity Management Plan using a professional urban ecologist to ensure that biodiversity conservation strategies continue to be well-informed. Current gaps in data include the presence / absence of the threatened Eastern Bentwing Bat, micro bat species and the Long-nosed Bandicoot.	Manager Assets & Parks	Jun 17	ESP (4.1.3)
4.1.2.7	Provide information to residents regarding how to reduce the impacts on native biodiversity from domestic and feral animals.	Manager Environmental & Urban Planning	Ongoing	ESP (4.2.3)
4.1.2.8	Improve the capacity of the community to recognise and control noxious and environmental weeds.	Manager Environmental & Urban Planning	Jun 17	ESP (4.2.5)

Objective 4.1.3 Design and retrofit the built environment to protect the natural environment and waterways.

Code	Actions 2016/17	Leader	Milestone	Source
4.1.3.3	Annually identify new or renewed local council infrastructure (i.e. roads, drainage, car parks, buildings) for design from a water sensitive urban design (WSUD) perspective. WSUD features should be designed to meet targets for the reduction of (N), (P) and (TSS) within the DCP.	Director Infrastructure and Service Delivery	Ongoing	ESP (4.3.1)
4.1.3.4	Scope opportunities for creek naturalisation and biodiversity improvements in partnership with Sydney Water. [Council Resolution C143/12].	Manager Environmental & Urban Planning	Jun 19	ESP (4.3.12) / CR
4.1.3.6	Develop and maintain an LGA wide GIS-based register of WSUD projects.	Director Infrastructure & Service Delivery	Jun 17	ESP (4.3.3)
4.1.3.7	Liaise with Sydney Water to improve water quality of stormwater canals under their control.	Manager Assets & Parks	Jun 19	ESP (4.3.7)
4.1.3.8	Investigate and implement water quality improvement into the drainage network.	Director Infrastructure & Service Delivery / Manager Assets & Parks	Ongoing	OP



KSA 4: A Sustainable Environment

Objective 4.2 Our impacts on the natural environment and heritage are minimised.

Objective 4.2.1 Council's development assessment, compliance, asset management and operations function effectively to enhance community amenity, promote best practice environmental design, plan for open space, accessibility, recreation and biodiversity needs and manage land contamination issues.

Code	Actions 2016/17	Leader	Milestone	Source
4.2.1.1	Prepare Discussion Paper to review options to protect • Protecting solar access to common open space areas within residential flat Building Developments and prepare draft controls for Council's Development Control Plan and report back to Council. [Council Resolution C535/13].	Manager Environmental & Urban Planning	Jun 17	CR
4.2.1.2	Review and manage the Local Environmental Plan (LEP).	Manager Environmental & Urban Planning	Ongoing	OP
4.2.1.3	Continue the DA process improvement program.	Manager Assessments	Ongoing	OP
4.2.1.4	Improvement in application processing times.	Manager Assessments	Ongoing	OP
4.2.1.5	Review and improve current business processes relating to Development Assessment.	Manager Assessments	Ongoing	OP
4.2.1.6	Review of application forms and checklists.	Manager Assessments	Ongoing	OP
4.2.1.7	Review and update the Leichhardt Contaminated Land Environmental Management Plan.	Manager Compliance & Enforcement	Jun 19	ESP (1.2.3)
4.2.1.8	Adapting to Heat Island. [Council Resolution C103/16P].	Manager Environmental & Urban Planning	Jun 17	CR
4.2.1.9	Amend DCP for removal of a tree where a resident suffers from a serious medical condition. [Council Resolution C47/16].	Manager Environmental & Urban Planning	Aug 16	CR

Objective 4.2.2 Effectively manage air pollution from stationary sources within the Local Government Area.

Code	Actions 2016/17	Leader	Milestone	Source
	Refer to other actions outlined within this Key Service area.			

Objective 4.2.3 Reduce car dependency for journeys within, into and out of Leichhardt Municipality.

Code	Actions 2016/17	Leader	Milestone	Source
	Refer to other actions outlined within this Key Service area.			

Objective 4.2.4 Increase community and Council commitment to material reuse and resource recovery.

Code	Actions 2016/17	Leader	Milestone	Source
4.2.4.1	Build community capacity to enliven arts and cultural life through the environmental grants program.	Manager Environmental & Urban Planning	Ongoing	CCP (3.6.3.4)
4.2.4.3	Deliver SecondHand Saturday, a giant neighbourhood garage sale held in individual households to encourage reuse and diversion from landfill	Manager Works & Waste Services	Ongoing	ESP (5.1.3)
4.2.4.4	Work with the SSROC waste region to lobby for Product Stewardship and Extended Producer Responsibility (EPR) schemes for problem wastes: paint, smoke detectors, fluorescent tubes, batteries, oil and gas bottles including drop-off at commercial facilities (such as hardware and electrical stores).	Manager Works & Waste Services	Ongoing	ESP (5.3.1)
4.2.4.5	Provide a TV and computer drop-off at Council's Weekend Transfer Station.	Manager Works & Waste Services	Jun 17	ESP (5.3.2)
4.2.4.6	Participate in SSROC regional waste and recycling audit and use findings to design and deliver education program to improve recycling practices.	Manager Works & Waste Services	Jun 17	ESP (5.4.5)
4.2.4.7	Investigate the feasibility of a waste education officer funded as part of Council's waste contract positioned within Council rather than externally with focus on correct recycling.	Manager Works & Waste Services	Jun 17	ESP (5.4.6)
4.2.4.8	Avoiding waste and recovering resources: Develop and implement repair café workshops.	Manager Works & Waste Services	Jun 17	ESP (2.2.15)

Code	Actions 2016/17	Leader	Milestone	Source
4.2.4.9	Develop a regional food waste avoidance education program in partnership with SSROC.	Manager Works & Waste Services	Jun 17	ESP (5.1.1)
4.2.4.10	Update the Leichhardt Sustainable Shopping Directory.	Manager Works & Waste Services	Jun 17	ESP (5.1.2)
4.2.4.11	Review and update Council's corporate waste and recycling systems, including a waste and bin audit.	Manager Works & Waste Services	Jun 17	ESP (5.1.4)
4.2.4.12	Develop and deliver 'efficient consumerism choices' program.	Manager Works & Waste Services	Jun 17	ESP (5.1.5)
4.2.4.13	Develop an online waste calendar directory to improve community access to waste services collection information.	Manager Works & Waste Services	Jun 17	ESP (5.2.4)
4.2.4.14	Develop and deliver 'efficient consumerism choices' program.	Manager Works & Waste Services	Jun 17	ESP (5.1.5)
4.2.4.15	Implement the Community Engagement and Participation Plan for Food Recycling in Multi-unit Dwellings to increase participation and reduce bin contamination.	Manager Works & Waste Services	Jun 17	ESP (5.4.3)
4.2.4.16	Avoiding waste and recovering resources: Deliver an education campaign providing education on reducing organic waste to landfill and a discounted worm farm or compost bin.	Manager Works & Waste Services	Jun 18	ESP (5.4.4)
4.2.4.17	Employ a part-time Engagement Officer to work with businesses, Council and the community to improve environmental performance.	Manager Environmental & Urban Planning	Ongoing	ESP (2.1.4)

Objective 4.2.5 Reduce the amount of municipal waste per resident sent to landfill.

Code	Actions 2016/17	Leader	Milestone	Source
4.2.5.1	Evaluate and report to Council (December 2015) on the outcomes of the Community Engagement and Participation Plan (CEPP) for organic waste diversion in multi-unit dwellings (MUDs) to determine the feasibility of extending a food waste recycling collection service to the entire LGA.	Manager Works & Waste Services	Jun 17	ESP (5.2.1)
4.2.5.2	Work with relevant agencies towards incorporation of an organics facility within Council's submission on the Bays Precinct Master Plan to respond to the NSW government's waste diversion target of 70% and the need for the local infrastructure to process food and garden organics.	Manager Works & Waste Services	Jun 17	ESP (5.2.2)



Code	Actions 2016/17	Leader	Milestone	Source
4.2.5.3	Provide an ongoing drop-off service for community recycling for paint, smoke detectors, fluorescent tubes, batteries, oil and gas bottles at the Leichhardt Transfer Station on Catherine Street.	Manager Works & Waste Services	Jun 17	ESP (5.2.3)
4.2.5.5	Via SSROC regional waste strategy, participate in the development of a regional contract for collection and processing of orphan problem wastes; targeting dumped asbestos in Leichhardt.	Manager Works & Waste Services	Jun 17	ESP (5.2.6)
4.2.5.6	Develop and implement an education program to increase community awareness of correct and safe disposal options for problem wastes (paint, gas bottles, fire extinguishers, motor and cooking oils, car and household batteries, fluorescent tubes and globes, and smoke detectors) and e-waste.	Manager Works & Waste Services	Jun 17	ESP (5.4.1)

Objective 4.2.6 Reduce the community's dependence upon mains water supply

Code	Actions 2016/17	Leader	Milestone	Source
	Refer to other actions outlined within this Key Service area.			

Objective 4.2.7 Increase the application of water conservation, harvesting and recycling within the LGA.

Code	Actions 2016/17	Leader	Milestone	Source
4.2.7.3	Replace the outdoor filtration system (scope and timing is dependent on larger restoration project) as part of LPAC restorations.	Manager Recreation Facilities	Jun 19	ESP (4.3.8)

Objective 4.2.8 Reduce water pollution from all sources.

Code	Actions 2016/17	Leader	Milestone	Source
4.2.8.6	Ensure compliance with erosion and sedimentation controls for Council and private works.	Manager Works & Waste / Manager Compliance & Enforcement	Ongoing	OP
4.2.8.7	Ensure compliance with erosion and sedimentation controls for Council and private works.	Manager Works & Waste / Manager Compliance & Enforcement	Ongoing	OP

Objective 4.2.9 Manage the risk of flooding within the LGA.

Code	Actions 2016/17	Leader	Milestone	Source
4.2.9.1	Ensure that Flood Planning and identification work prepared by ISD is incorporated into Strategic Planning and Section 149 certificates.	Manager Environmental & Urban Planning	Ongoing	OP
4.2.9.2	Adopt a Flood Risk Management Plan that factors in predicted impacts of climate change upon incidence of localised flooding and coastal risk management.	Manager Assets & Parks	Jun 17	ESP (4.4.1)

Leichhardt

Objective 4.2.10 Increase the proportion of commuter trips that use public transport or active transport (walking, cycling).

Code	Actions 2016/17	Leader	Milestone	Source
	Refer to other actions outlined within this Key Service area.			



Objective 4.2.11 Protect, conserve and enhance items of physical, social and cultural heritage within the Leichhardt LGA.

Code	Actions 2016/17	Leader	Milestone	Source
4.2.11.1	Maintain Council's Carbon Australia Carbon Neutral Program membership and certification.	Manager Environmental & Urban Planning	Ongoing	OP
4.2.11.2	Undertake an annual carbon inventory scope 1, 2 & 3 emissions as per the National Carbon Offsets Standard.	Manager Environmental & Urban Planning	Ongoing	OP
4.2.11.3	Incorporate The Mural, The Crescent, Annandale to the LEP Schedule of Heritage items for primarily cultural reasons, as soon as possible. An investigation of the history of the Mural and its recording on an in situ plaque should be carried out. [Council Resolution HAC23/13].	Manager Environmental & Urban Planning	Jun 18	CR

KSA 4: A Sustainable Environment

Objective 4.3 Our commitment and capacity to consistently support environmental sustainability is developed.

Objective 4.3.1 Support and enable access to clean renewable energy.

Code	Actions 2016/17	Leader	Milestone	Source
4.3.1.2	Implement Council's sustainability projects.	Manager Urban Design & Project Management	Ongoing	OP
4.3.1.5	Install solar PV as part of the construction of a new childcare centre at Mary Street, Lilyfield (5kW).	Manager Urban Design & Project Management	Jun-16	ESP (3.1.4)
4.3.1.10	Develop a report and make recommendations investigating the application of no-interest loan schemes to low income residents to benefit from renewable energy, energy efficiency and water conservation (including rainwater tanks).	Team Leader Community Planning & Development	Jun 18	ESP (3.2.5)
4.3.1.11	Explore options for Council's staff who deliver home modifications, maintenance and gardening services to assist clients in line with Council's environmental objectives.	Team Leader Community Planning & Development	Jun 18	ESP (3.2.6)

Objective 4.3.2 Minimise noise and pollution from all sources in order to protect and improve the health and amenity of the community within the LGA.

Code	Actions 2016/17	Leader	Milestone	Source
4.3.2.4	Develop and implement a proactive environmental education program that provides information to residents regarding potential soil contamination, asbestos, lead and other pollutants around the home.	Manager Compliance & Enforcement	Jun 19	ESP (1.2.4)

Objective 4.3.3 Deliver solutions to the accessibility needs of Leichhardt's communities (sustainable transport).

Code	Actions 2016/17	Leader	Milestone	Source
4.3.3.1	Implement the Bike Program.	Manager Traffic	Ongoing	OP



Performance Measures

KSA 4: A Sustainable Environment

Leader	Performance Indicator	Target / Milestone 2016/17 FY	Program Link
Sustainability			
Manager Environment & Urban Planning	Satisfaction with Environmental Education Program.	Average post event/workshop evaluation rating good-very good	2.3
	Environmental Education Program Bookings.	Bookings \geq 70% event capacity	2.3
	Total corporate greenhouse gas emissions by Scope, measured in tonnes CO2-e.	Energy consumption by source does not exceed 2011/12 baseline	2.3
	Percentage of domestic waste diverted from landfill.	Progress towards 70% landfill diversion target by 2021-22	2.3
	Total corporate resource consumption by source (electricity, gas, petrol, diesel, biodiesel, water).	Total energy consumption is within 20% of 2011/12 baseline year Water consumption is within 20% of 2011/12 baseline year	2.3
	Motor vehicle Fleet Proportion of 4 cylinder cars (2008-09 = 81%) (2009-10 = 82%) (2010-11 = 80%) (2011-12 = 89%) (2012-13 = 92%) Total no of hybrid cars (2008-09 = 4) (2009-10 = 4) (2010-11 = 2) (2011-12 = 2) (2012-13 = 3)	% of 4 cylinder cars & no. of hybrids KL of diesel, biodiesel & unleaded	2.3
	Total paper usage based on no. of environmentally friendly reams purchased. (2007-08 = 5,088 reams) (2008-09 = 4,535 reams) (2009-10 = 4,796 reams) (2010-11 = 5,277 reams) (2011-12 = 5,027 reams) (2012-13 = 5,452 reams)	Total paper usage is within 20% of the 2011/12 baseline year	2.3
	Net-zero corporate emissions.	Carbon Neutral Certification under Federal Government NCOS Carbon Neutral Program	2.3

Leader	Performance Indicator	Target / Milestone 2016/17 FY	Program Link
Assets, Parks, Trees			
Manager Assets & Parks	No. of trees inspected or services p.a. under cyclic maintenance.	4,500	3.1
	No. of tree inspections carried out per year (excluding cyclic).	600	3.1
	Square metres of road resurfacing undertaken per year.	50,000	3.1
	No. of development referrals assessed each year.	600	3.1
	No. of asset requests actioned each year.	350	3.1
	No. of pothole requests per 100km of road.	150	3.1
	% of DA assessments actioned within 21 days.	100%	3.1
	Square metres of footpath reconstructed each year.	14,000	3.1
Urban Design			
Manager Urban Design & Project Management	% Project on target for completion.	90%	3.2
	% of actual expenditure compared to budget allocation.	95%	3.2
	Roadwork Applications actioned within 14 days.	100%	3.2
Works & Waste Services			
Manager Works & Waste Services	Amount of garden organics collected per capita.	30kg	3.5
	Amount of recyclables collected per household.	240kg	3.5
	Number of recycling bins missed per service collection.	0.05%	3.5
	Number of domestic waste bins missed per service collection.	0.05%	3.5
	Average number of persons using the weekend tip per weekend.	150	3.5
	No. persons consulted over illegal dumping / litter.	2,000	3.5
	% domestic waste and recycle bins delivered within 1 week.	100%	3.5



Leader	Performance Indicator	Target / Milestone 2016/17 FY	Program Link
Manager Works & Waste Services	% potholes, damaged footpaths, damaged kerb & gutter made safe within 2 working days.	100%	3.5
	% blocked drains investigated and cleaned within 2 working days.	100%	3.5
	Grass Verge mowing (working days).	20	3.5
	Tonnes of gross pollutants collected.	150	3.5
	No. drains cleaned per year.	2,500	3.5
	Parks maintenance (working days).	20	3.5
	Square metres of footpath reconstructed each year.	14,000	3.5

KSA 5: Business in the Community

Goal: Thriving business and a vibrant community working together to improve the local economy.

Objectives, progress indicators and desired trends

Objective	Progress Indicator	Desired Trend
5.1 Places are created that attract and connect people.	% of resident satisfied with main streets (as measured by Council's Community Perception Survey).	↑
5.2 The changing needs of the customer and community are met.	Economic diversity of the LGA against the NSW Economic Diversity Index.	↑
5.3 The new economy is embraced.	Economic diversity of the LGA against the NSW Economic Diversity Index.	↑
5.4 Economic assets are protected and leveraged.	Area of industrial land in the LGA.	→
5.5 Capacity and relationships are built.	Commercial centre occupancy rates.	↑
5.6 The LGA is marketed as the place to do business and visit	Number of residents working within the LGA as a proportion of the total working population (ABS).	↑
	Total number of jobs in the LGA as measured by the Bureau of Transport Statistics.	↑

Quadruple Bottom Line (QBL) Linkage: Economic

KSA 5: Business In The Community

Objective 5.1 Places are created that attract and connect people.

Objective 5.1.1 Create a Leichhardt LGA that has a strong sense of place, attractive, comfortable and safe centres and corridors and a unique identity that encourages shoppers, workers and visitors to enjoy their visit and stay longer.

Code	Actions 2016/17	Leader	Milestone	Source
5.1.1.1	Develop the LGA business mix and actively promote and engage with the private sector to encourage a strong tenancy mix that meets the needs of residents and visitors.	Economic Development Officer	Jun 17	OP
5.1.1.2	Promote, support and deliver events and street activations that support the retail sector throughout the LGA.	Economic Development Officer	Jun 17	OP

KSA 5: Business In The Community

Objective 5.2 The changing needs of the customer and community are met.

Objective 5.2.1 Encourage an extensive range of quality retailers and commercial businesses that are convenient for local shoppers to use and access.

Code	Actions 2016/17	Leader	Milestone	Source
	Refer to other actions outlined within this Key Service area.			

KSA 5: Business In The Community

Objective 5.3 The new economy is embraced.

Objective 5.3.1 Support and share innovation and creativity to develop the local economy.

Code	Actions 2016/17	Leader	Milestone	Source
5.3.1.1	Promote tourism into the Balmain and Rozelle peninsula by developing connectivity between White Bay and marketing the retail precincts and visitor experiences.	Economic Development Officer	Ongoing	OP
5.3.1.2	Promoting the LGA as a hub for small bars, live music and creative industry businesses to encourage a vibrant day and night time economy.	Economic Development Officer	Ongoing	OP

KSA 5: Business In The Community

Objective 5.4 Economic assets are protected and leveraged.

Objective 5.4.1 Strategically manage the LGA's economic assets for current and future generations.

Code	Actions 2016/17	Leader	Milestone	Source
5.4.1.6	In view of the pending confirmation of a further long-term lease for Canal Studios, initiate discussions with the Studios and State Government to explore economic development potentials sympathetic to Council's economic and social planning needs, with a view to reporting identified development options for the site to Council. [Council Resolution C56/15].	Manager Environmental & Urban Planning	Jun 16	CR

KSA 5: Business In The Community

Objective 5.5 Capacity and relationships are built.

Objective 5.5.1 Foster a culture of cooperation and respect between businesses, Chambers of Commerce and Council where each take responsibility for their own role in implementing economic development.

Code	Actions 2016/17	Leader	Milestone	Source
5.5.1.1	Implement Economic & Development Plan Actions.	Economic Development Officer	Ongoing	OP

KSA 5: Business In The Community

Objective 5.6 The LGA is marketed as the place to do business and visit.

Objective 5.6.1 Make living and working in the LGA easier than in competing areas.

Code	Actions 2016/17	Leader	Milestone	Source
5.6.1.5	Foster public awareness of the Leichhardt Open Studio Trail, the Site and Sound Programs in Town Halls, and Council's Events Programs to enhance liveability of the local area.	Team Leader Community Planning & Development	Ongoing	C&CP
5.6.1.6	Actively develop and encourage mainstreet revitalisation through a range of strategic marketing and promotional activities.	Economic Development Officer	Ongoing	OP

Performance Measures

KSA 5: Business In The Community

Leader	Performance Indicators	Target/Milestone 2016/17 FY	Program Link
Economic Development			
Economic Development Officer	% of residents satisfied with main streets (measured by Community Perception Survey).	90% (2013/14)	1.1
	Economic diversity index of the LGA against the NSW index.	>0	1.1
	Area of industrial land in LGA.	106.02ha (2013/14)	1.1
	Commercial centre occupancy rates.	89.8% (2013/14)	1.1
	Number of residents working within the LGA as a proportion of the total working population (ABS).	27.1% (2013/14)	1.1
	Total number of jobs – the LGA as measured by ABS.	21,608 (2013/14)	1.1
Business Program			
Manager Environment & Urban Planning	Leichhardt Business SMART Program.	<ul style="list-style-type: none"> - Water assessments 15% - Energy assessments 15% Progress towards 40% reduction on 2011-12 levels by 2020 Progress towards 70% of household waste diverted away from landfill by 2021-22	2.3

Leichhardt



KSA 6: Sustainable Services and Assets

Goal: Accountable civic leadership that delivers services and assets to support the community now and in the future.

Objectives, progress indicators and desired trends

KSA 6: Sustainable Services and Assets

Objective	Progress Indicator	Desired Trend
6.1 Requirements and clear standards for infrastructure and services which meet the needs of local communities are provided and maintained.	% of resident satisfied with Council's performance overall as measured by Council's Community Perception Survey.	➡ ⬆
	Customer Service Satisfaction levels as measured by Council's annual Community Perception Survey.	➡ ⬆
6.2 Our staff, financial resources, business processes, services and assets are managed efficiently and effectively to ensure their sustainability.	Asset renewal ratio for ten year asset management strategy (should be 100%).	⬆
	Leichhardt Council's corporate potable water usage per annum, in kilolitres.	⬇
	Leichhardt Council's total annual carbon emissions (tonnes).	⬇
6.3 Transparent, consistent, efficient and effective participative processes are delivered.	% of residents who strongly agree / agree that Council is committed to meaningful consultation on all issues of concern to residents and businesses as measured by Council's annual Community Perception Survey.	⬆
	% of residents satisfied with Council's customer service as measured by Council's Community Perception Survey.	➡ ⬆

Leichhardt

Quadruple Bottom Line (QBL) Linkage: Civic Leadership



KSA 6: Sustainable Services and Assets

Objective 6.1 Requirements and clear standards for infrastructure and services which meet the needs of local communities are provided and maintained.

Objective 6.1.1 Deliver services in line with the community's expected and agreed levels of service.

Code	Actions 2016/17	Leader	Milestone	Source
6.1.1.1	Develop a suite of corporate governance tools covering policies, procedures, business plans, performance reviews, templates etc.	Manager Governance & Administration	2014-15 to 2015-16	OP
6.1.1.2	Continue to implement and review the Customer Service Strategy improvement actions.	Manager Customer Service & Corporate Planning	Ongoing	OP
6.1.1.3	Ongoing efficiency program in consultation with Council and the Community.	General Manager	Ongoing	OP
6.1.1.5	Undertake a customer survey for Leichhardt Park Aquatic Centre users.	Manager Recreational Facilities	Ongoing	AMP / LTFFP / WMP 4YMWP C&CP E&EDP
6.1.1.6	Undertake a customer survey for Dawn Fraser Baths users.	Manager Recreation Facilities	Ongoing	AMP / LTFFP / WMP 4YMWP C&CP E&EDP 4YMWP C&CP E&EDP
6.1.1.7	Undertake a Recreation Needs Analysis for the local government area, taking account of the regional context.	Senior Parks & Open Space Planner	Jun 17	OP
6.1.1.8	Progress online Customer Request Lodgement.	Manager Customer Service & Corporate Planning	Jun 17	OP
6.1.1.9	Replace microwave WAN links.	Manager Information Technology	Jun 17	OP
6.1.1.12	Process and determine applications for information or documents under the Government Information Public Access Act (GIPA).	Manager Governance & Administration	Ongoing	Legislation

Leichhardt



Objective 6.1.2 Maintain and/or improve services levels in line with identified community priorities.

Code	Actions 2016/17	Leader	Milestone	Source
6.1.2.2	Undertake at least one detailed service review per annum to identify potential productivity improvements.	General Manager	Jun 18	OP
6.1.2.4	Review provision of Free Public PC network in light of Wi-Fi increased usage; with the aim to provide a Silent Study Room at Leichhardt Library.	Manager Library Services	Jun 17	OP
6.1.2.5	Complete the conversion of 13 Hearn Street Leichhardt to a neighbourhood park and playground. [Council Resolution CR129/14].	Manager Property & Commercial Services	Dec 16	LEP 2000 (clause 26) and LEP 2013 (zoning). OTHER - s.94 Plan for Open Space and Recreation – Schedule of Works and priorities. CR
6.1.2.7	Exhibition of Draft Amendment to Flood Control Maps in DCP 2013 and Draft Leichhardt Flood Study. [Council Resolution C422/14 (1) and (3)].	Manager Environmental & Urban Planning	Ongoing	CR

KSA 6: SUSTAINABLE SERVICES AND ASSETS

Objective 6.2 Our staff, financial resources, business processes, services and assets are managed efficiently and effectively to ensure their sustainability.

Objective 6.2.1 Maintain Council's strong financial position (operating result, asset renewal ratio, liquidity, working funds and reserves, manageable debt levels, adequate provision for employee leave entitlements)..

Code	Actions 2016/17	Leader	Milestone	Source
6.2.1.1	Maintain a regional approach to service delivery and networking through the Southern Sydney Regional Organisations of Councils (SSROC).	General Manager	Ongoing	OP
6.2.1.2	Review the Resourcing Strategy including the Long Term Financial Plan Asset Management Plans - additional modelling and condition assessments, Workforce Planning Strategy - relevant updates.	General Manager	Ongoing	OP
6.2.1.3	Continue sustainable purchasing policy, particularly through increased involvement with SSROC.	Manager Financial Services	Jun 17	OP
6.2.1.4	Review Long Term Financial Plan.	Manager Financial Services	Jun 17	OP
6.2.1.5	Review Organisation Structure and Delegations.	General Manager	Sep 17	OP
6.2.1.6	Implement recommendations of the Property Review	Manager Property & Commercial Services	Jun 17	OTHER – proposed report from Property Review / E&EDP / POM – Elkington Park, Easton Park and others / C&CP
6.2.1.7	Prepare asset renewal programs to deliver sustainable services.	Manager Assets & Parks	Ongoing	AM Strategy
6.2.1.8	Review and report on the implementation of the Community & Cultural Plan.	Group Manager Community & Cultural Services	Jun 17	C&CP

Objective 6.2.2 Consistently apply sustainability principles to our service systems, decision making and management structures.

Code	Actions 2016/17	Leader	Milestone	Source
6.2.2.1	Continue to conduct bi-annual Phone Inquiry Accuracy Test for calls received via Council's Call Centre.	Manager Customer Service & Corporate Planning	Ongoing	OP
6.2.2.6	Review the Equal Employment Opportunity (EEO) Management Plan.	Manager Employee Services & Risk Management	Dec 16	OP
6.2.2.7	Continue to develop Council's integrated planning and reporting system (i.e. Pulse).	Manager Customer Service & Corporate Planning	Ongoing	OP
6.2.2.13	Adopt a sustainable purchasing policy to reduce the environmental impact and footprint of purchased goods and services; minimise energy and carbon emissions; and consider durability to storms, heat waves and other climate hazards.	Director Corporate & Information Services	Jun-16	ESP (6.3.1)
6.2.2.15	Transition to paperless systems: web-enabled forms and committee agendas; e-DA; and facility hire to reduce paper use by 50% on 2011-12 levels by 2025.	Director Corporate & Information Services	Ongoing	ESP (6.3.3)
6.2.2.17	Investigate recouping energy and water efficiency savings via a revolving fund.	Director Corporate & Information Services	Jun 17	ESP (6.3.5)
6.2.2.21	Implementation of a Women's Development Program.	Group Manager Community & Cultural	Ongoing	OP
6.2.2.22	Develop and conduct Women's Management Development Program.	Group Manager Community & Cultural Services	Mar 16	Management Development Program
6.2.2.24	Review Risk register and prepare new Audit Plan for Audit Committee.	Manager Employee Services & Risk Management	Ongoing	IA
6.2.2.25	Regarding effectiveness to meet statutory requirements and Council needs including changes to legislation and standards.	Manager Employee Services & Risk Management	Dec 16	Review WHS Management system
6.2.2.26	Continue to implement the Equal Employment Opportunity Plan (EEO) including: <ul style="list-style-type: none"> • Disability • Women (WILL) • Recruitment and Selection Training • Pride in Diversity. 	Employee Services & Risk Management	Ongoing	EEO



Objective 6.2.3 Develop and maintain effective systems to measure and report on performance.

Code	Actions 2016/17	Leader	Milestone	Source
6.2.3.1	Review of Key Performance Indicators in consultation with the Office of Local Government and partake in any pilot programs as available.	Manager Customer Service & Corporate Planning	Jun 17	OP
6.2.3.2	Enhance reporting against Council's suite of Integrated Planning & Reporting documents.	Manager Customer Service & Corporate Planning	Ongoing	OP
6.2.3.3	Continued implementation of the Integrated Planning & Reporting framework.	Manager Customer Service & Corporate Planning	Ongoing	OP
6.2.3.4	Continue with Stage 2 Electronic Document Management System Rollout.	Manager Information Technology / Records	Ongoing	OP
6.2.3.5	Digitisation of files to eliminate physical storage of records.	Manager Governance & Administration	Ongoing	OP
6.2.3.7	Continue with implementation of General Authority 39 in Dataworks ECM, the new disposal authority for local government and continue undertaking disposal of electronic records from Dataworks ECM.	Manager Governance & Administration	Ongoing	OP
6.2.3.11	Undertake future demand impact analysis.	Manager Assets & Parks	Ongoing	AMP
6.2.3.12	Review Implementation of Actions from Promoting Better Practice and Governance Health Check Audits.	Manager Governance & Administration	Jun 17	OP
6.2.3.13	Undertake the Asset Management software refresh.	Manager Information Technology	Jun 17	OP
6.2.3.14	Undertake a Corporate Reporting and Business Intelligence system review.	Manager Information Technology	Jun 17	OP
6.2.3.15	Undertake a Customer Relationship Management software refresh.	Manager Information Technology	Mar 17	OP
6.2.3.16	Develop and implement cloud transition program.	Manager Information Technology	Jun 17	OP
6.2.3.17	Develop a Digital Strategy.	Manager Information Technology	Jun 17	OP

Code	Actions 2016/17	Leader	Milestone	Source
6.2.3.18	Develop Social Media integration.	Manager Information Technology	Jun 17	OP
6.2.3.19	Enhance online service delivery.	Manager Information Technology	Jun 17	OP
6.2.3.20	Undertake an Information Communication Technology (ICT) Service Review.	Manager Information Technology	Jun 17	OP
6.2.3.21	Information Communication Technology (ICT) Sourcing Review.	Manager Information Technology	Jun 17	OP
6.2.3.22	Improve mobile computing management and delivery.	Manager Information Technology	Jun 17	OP
6.2.3.23	Implement the Microsoft Office Upgrade to Office 365.	Manager Information Technology	Jun 17	OP
6.2.3.24	Undertake the Pathway Land Information System software refresh.	Manager Information Technology	Jun 19	OP
6.2.3.25	Renew the Microsoft Enterprise Agreement.	Manager Information Technology	Jun 17	OP

Objective 6.2.4 Manage and minimise risk for Council and the community.

Code	Actions 2016/17	Leader	Milestone	Source
6.2.4.1	Continued implementation of monitoring and review of Council's Enterprise Risk Management Plan.	Manager Employee Services & Risk Management	Ongoing	OP
6.2.4.2	Review of the Internal Audit Role & Resourcing.	Manager Employee Services & Risk Management	Jun 17	OP
6.2.4.3	Complete the on-going actions to demolish the café/restaurant building at 107 Elliott Street, determine if there is to be a replacement and call for tenders for new lessee/operator. Review landscaping and pedestrian foreshore links.	Manager Property & Commercial Services	Jun 17	LEP 2013 / DCP 2013 RES – CW28/03 of 25/11/2003.
6.2.4.4	Implement changes from amendments to the Local Government Act.	Manager Governance & Administration	Jun 17	OP
6.2.4.5	Lodge GIPA Annual Report with Information Commissioner.	Manager Governance & Administration	Jun 17	OP
6.2.4.6	Progress the implementation of the Information Communication Technology (ICT) Strategy with regards to Customer Service, particularly Customer Request Management System and integrated credit card payment (subject to funding allocation).	Manager Customer Service & Corporate Planning	Jun 17	OP
6.2.4.7	Review compliance with Legislation.	Manager Governance & Administration	Jun 17	OP

Objective 6.2.5 Increase the resilience of Council to the impacts of climate change.

Code	Actions 2016/17	Leader	Milestone	Source
6.2.5.1	Monitor progress of Climate Change Plan.	Manager Environmental & Urban Planning	Ongoing	OP
6.2.5.2	Develop a calendar of annual environmental awards programs and make submissions as a way of developing and promoting organisational excellence in sustainability and climate change.	Manager Environmental & Urban Planning	Ongoing	OP
6.2.5.7	Update Council Business Continuity and Work Place Safety policies every two years to respond to hazards.	Manager Employee Services & Risk Management	Jun 17	ESP (3.3.2)
6.2.5.9	Strengthen and extend Council's emergency response protocols including in relation to climate hazards: heat, wind, smoke, floods and storms.	General Manager	Ongoing	ESP (3.3.3)

Objective 6.2.6 Increase the resilience of Council to the impacts of climate change.

Code	Actions 2016/17	Leader	Milestone	Source
6.2.6.1	Propose water harvesting and re-use projects.	Manager Assets & Parks	Jun 17	E&WSAP

KSA 6: Sustainable Services And Assets

Objective 6.3 Transparent, consistent, efficient and effective participative processes are delivered.

Objective 6.3.1 Ensure the Leichhardt Community is informed, and involved in and empowered in Council's planning and decision making processes.

Code	Actions 2016/17	Leader	Milestone	Source
6.3.1.1	Coordinate and produce Council's Annual Report and summary flipbook version for website.	Manager Governance & Administration	Ongoing	OP
6.3.1.2	Continue review and development of input and output/outcomes based KPI's for all Principal Activities and Programs within the Delivery Program including staff training.	Manager Customer Service & Corporate Planning	Ongoing	OP
6.3.1.3	Refine Council's Integrated Planning & Reporting Suite of documents to ensure legislative compliance and maintain the regular reporting regime.	Manager Customer Service & Corporate Planning	Ongoing	OP
6.3.1.4	Respond proactively to the various State and Federal Government strategies and plans including Local Government structural reform program, Destination 2036, various State planning documents, Bays Precinct Planning, a new planning system for NSW legislation, etc.	General Manager	Ongoing	OP
6.3.1.6	Respond to the NSW State Government Merger proposal outcomes.	General Manager	Ongoing	NSW State Government
6.3.1.7	Maintenance of Council's Policy Register, Delegations and Conflicts of Interest Register and Positions of Statement.	Manager Governance & Administration	Ongoing	OP
6.3.1.9	Undertake preparations for 2016 Local Government Elections.	Manager Governance & Administration	Sep 16	OP
6.3.1.10	Monitor and report on the performance of Local Environment Plan (LEP) 2014 and Development Control Plan (DCP) 2014 presently before the Court.	Manager Legal Services	Ongoing	OP
6.3.1.11	Develop a policy for ethical political lobbying.	Manager Governance & Administration	Jun 17	OP
6.3.1.12	Develop and implement a new performance reporting framework.	Manager Customer Service & Corporate Planning	Jun 17	OP

Code	Actions 2016/17	Leader	Milestone	Source
6.3.1.13	Investigate options available to move towards electronic communications for all outgoing correspondence via the Customer Service Centre.	Manager Customer Service & Corporate Planning	Jun 17	OP
6.3.1.14	Investigate options available to implement best practice customer service initiatives across the municipality.	Manager Customer Service & Corporate Planning	Jun 17	OP
6.3.1.15	Prepare Council's End of Term Report.	Manager Customer Service & Corporate Planning	Jun 17	OP
6.3.1.16	Review and publicly exhibit Council's Community Strategic Plan, as per legislative requirements.	Manager Customer Service & Corporate Planning	Jun 17	OP

Performance Measures

KSA 6: Sustainable Services And Assets

Leader	Performance Indicator	Target / Milestone 2016/17 FY	Program Link
Legal			
Manager Legal Services	No. of Class 1 Appeals lodged.	35	1.3
	No of Class 4 appeals against Council.	0	1.3
	No of Class 2, 3 or 6 appeals or other litigation.	0	1.3
	No. of Compliance prosecutions.	10	1.3
	Success rate in Class 1 hearings.	75%	1.3
	Success rate in other litigation.	80%	1.3
	Success rate in Compliance prosecutions.	90%	1.3
	Advice within 14 days of request.	90%	1.3
	Total legal and consultant costs per Class 1.	\$35,000	1.3
	% profit Compliance prosecutions.	50%	1.3
Media			
Media & Communications Coordinator	Community Perception Survey Results.	No Survey for 2015-16	1.1
	Number of community newsletters.	4	1.1
	Satisfaction with levels of community consultation and engagement.	Improve	1.1
	Number of manager releases issued per week.	3	1.1
	Number of positive / neutral media mentions per week.	10	1.1
	New social media followers per week.	5	1.1
	Website users per year.	200,000	1.1
	ENews Subscribers.	1,165	1.1

Leader	Performance Indicator	Target / Milestone 2016/17 FY	Program Link
Employee Services & Risk			
Manager Employee Services & Risk Management	Evacuation Exercise completed.	100%	1.2
	Review of Major Risks.	100%	1.2
	Industrial Disputes resolved.	95%	1.2
	Present staff Awards each 6 months (employee recognition).	100%	1.2
	Respond and resolve Public liability claims that are submitted to Council.	100%	1.2
	Recruitment and selection timeliness.	90%	1.2
	Legislative Training - OH&S, EEO and First Aid.	100%	1.2
	Employee Services operate within budget.	100%	1.2
	Employee Recognition programs.	100%	1.2
	Employee Induction.	95%	1.2
	Exit Interviews – Retention strategy.	95%	1.2
Governance & Records Management			
Manager Governance & Administration	% of Incoming Email Correspondence processed within one business day.	85%	4.1
	% of Filming Applications processed in 10 business days.	90%	4.1
	% of Legislative Compliance actions related to Governance implemented in 20 business days.	100%	4.1
	Digitisation of Physical Files.	3,000 Files	4.1
	% of Government Information (Public Access) Act applications determined within statutory (20 working day) timeframe.	100%	4.1
	Governance Health Check and Promoting Better Practice actions completed.	5	4.1
Information Technology			
Manager Information Technology	Hours of computer down time during business hours p.a. (max):		
	Network Access.	1	4.2
	Desktop applications.	1	4.2
	GEAC Land Information System.	4	4.2

Leader	Performance Indicator	Target / Milestone 2016/17 FY	Program Link
Manager Information Technology	Finance One Finance System.	2	4.2
	CHRIS Payroll System.	1	4.2
	Document Management System.	4	4.2
	GIS.	4	4.2
	E-mail (internal).	4	4.2
	E-mail (external).	4	4.2
	Remote access to Council.	2	4.2
	Telephone System.	2	4.2
	Voicemail System.	2	4.2
	Computer Fax System.	1	4.2
	Access to Council web services.	0	4.2
	Daily backup of data.	100%	4.2
	Number of corporate applications maintained.	27	4.2
	Number of PCs supported.	400	4.2
Number of Tablets supported.	120	4.2	
Finance			
Manager Financial Services	Investment returns are greater than 90 day BBSW rate.	0.50%	4.3
	Rates outstanding (annual result) - % of annual rating revenue.	5.00%	4.3
	Debt services ratio (annual result).	2.30%	4.3
	% of statutory reports ready by deadline.	100%	4.3
	Unrestricted Current Ratio (excluding carryovers).	2.3	4.3
	Rates notices issued on time.	100%	4.3

Leader	Performance Indicator	Target / Milestone 2016/17 FY	Program Link
Customer Service			
Manager Customer Service & Corporate Planning	No. calls answered per day (average).	260	4.4
	% of matters resolved at first call to Council.	75%	4.4
	Customer Perception Survey Satisfaction Rating.	85%	4.4
	% of incoming applications and payments processed within one business day.	90%	4.4
	Incoming payments processed within one business day.	90%	4.4
Property			
Manager Property & Commercial Services	No. of projects (e.g. planning for redevelopment or leading to increased commercial opportunities or additional or improved community benefit).	3	4.5
	No. of Council controlled properties leased / licensed.	24	4.5
	No. of closed lanes / drainage reserves / other surplus land sold.	1	4.5
Recreational Facilities			
Manager Recreation Facilities	No. of Aquatic centre visits.	703,000	4.6
	No. of users of Dawn Fraser Pool.	40,000	4.6
	No. of swimming carnivals held.	5	4.6
	Annual customer perception survey satisfaction rating for LPAC.	90%	4.6
	No. of unplanned days per year LPAC closed due to operational problems.	0	4.6
Library & Information Services			
Manager Library Services	No. of Loans (all categories).	475,000	4.7
	No. of digital users (excluding web and catalogue searches).	400,000	4.7
	No. of Library visits.	300,000	4.7
	No. of Reservations & Inter Library Loans.	10,000	4.7
	No. of Information Requests.	90,000	4.7
	No. of Adult Programmes / Events & Attendance.	200 / 5,000	4.7

Leader	Performance Indicator	Target / Milestone 2016/17 FY	Program Link
Manager Library Services	No. of Exhibitions and Displays.	40	4.7
	No. of Children Programmes / Events & Attendance.	1,000 / 27,000	4.7
	No. of Historical Information Requests.	8,000	4.7
	No. of Historical Programs & Attendance.	35 / 4,000	4.7
	No. of Home Library Members.	65	4.7
	No. of Outreach Services to Local Community	100	4.7
	No. of Registered Members.	42,000	4.7
	Size of collection.	140,000	4.7
	No of Italian Centre for Excellence Collection Loans.	10,000	4.7
	Annual Council Survey.	95%	4.7
	Customer feed backs via Suggestion Box.	140	4.7
	No. of Customer Complaints - less than.	5	4.7
	Percentage of reservations of library's resources satisfied.	90%	4.7
	General information requests responded to.	100%	4.7
	Expenditure of Collection Development Budget - approx. 25% per quarter.	100%	4.7
	Customer Dataworks Tracking. Requests more than 1 month old.	0	4.7

Statement of Revenue Policy

Introduction

Council provides a wide range of services to its local community. Council strives to provide these services in an efficient, effective, equitable and professional manner.

In providing these services, Council is mindful of the following:

- the complex legislative, economic, financial and social environment in which Council operates
- that a large proportion of its revenue is derived from the local ratepayer who in turn expects Council operate at the highest levels of efficiency and effectiveness, that Council is responsive and innovative, and that decisions made are for the benefit of all ratepayers
- revenues received through grants from other tiers of Government may have restrictive funding conditions attached and/or impose prescriptive pricing conditions on Council (i.e. regulated pricing)
- that Council operates services in diverse and privatised market (e.g. waste and childcare) and that fees and charges must be set by way of market forces and in accordance with Competitive Neutrality principles
- that Council has a community and social obligation to provide certain services and facilities at little or no cost
- that Council operates in an economic and financial environment in which fiscal constraint is important and where additional funds from other levels of government have been restricted and/or are no longer available.

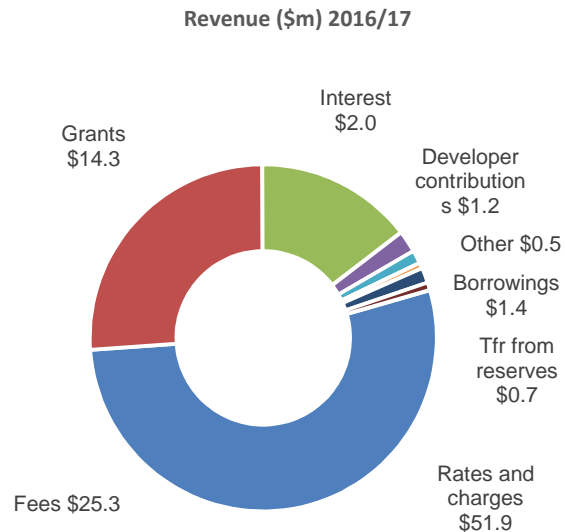
It is within this context that the Revenue Policy (herein) has been developed.

This Policy forms part of the Operational Plan (and Budget) for the 2016/17 financial year.

Types of Revenue

The funds that Council relies upon to provide its services, facilities and capital works come from a number of sources, including:

- Rates
- Annual charges for services
- Fees for services
- Federal and State Government grants
- Borrowings
- Earnings from investments and entrepreneurial activities
- Other revenues, including income from the sale of assets.



Council also draws upon its accumulated reserves to finance its works and services.

Ordinary rates continue to be the major source of revenue for local government however Council's source of revenue is growing in importance. This is because the rate peg increases in recent years have failed to take into account increasing costs imposed on local councils by the State Government "cost shifting" and in 2016/17, the rate peg increase will not even keep pace with inflation – a point acknowledged by IPART when announcing the rate peg in December 2015. This paper provides basic information on rates – types, calculations and rates. Other types of revenue are explored further in the 2016/17 Budget.

The accompanying graph indicates the various sources of operating revenue received in 2016/17 (excluding profit from sale of assets and capital grants and contributions).

The principles of efficiency, effectiveness and equity are critical to the development of the Council's Revenue Pricing Policy.

- **Efficiency** ensures that resources are devoted to the most valuable ends as determined by Council, whilst using as few resources as possible. It generally relates to the cost at which services and facilities desired by the community are delivered or provided
- **Effectiveness** refers to the satisfaction of stated objectives so that outcomes of decisions, the needs and demands of consumers are taken into consideration. Achievement is demonstrated by the provision of service standards that meet the needs of Council's customers
- **Equity** refers to ensuring that services are provided to those who need them, even though they may be unable to pay for the particular service

This document provides pricing policies for rates, annual charges and fees for specific services provided by Council.



Rates - Types, categorisations, valuations and structure

Rates

There are two types of rates that can be made by a Council – Ordinary and Special Rates:

- An ordinary rate applies generally to all rateable land in a Council's area.
- A special rate is designed to meet the cost of specific works, services, facilities or activities. It may be levied on those rateable properties which will benefit from, or have access to, the work, service, facility or activity in question.
- Council sets an ordinary rate only.

Categorisation of Ordinary Rates and Land

All rateable land must be categorised as residential, business, farming or mining as specified in the *Local Government Act 1993*. Council has categorised all rateable land in its area as either Residential or Business.

The then Department of Local Government introduced Mixed Development rating as from 1st July 1997 and Council is using mixed development rating in appropriate circumstances.

The amount of the rate in the dollar of rateable value (ad valorem amount) could be different for each category, or it could be the same. Council has a different rate in the dollar for Residential and Business categories.

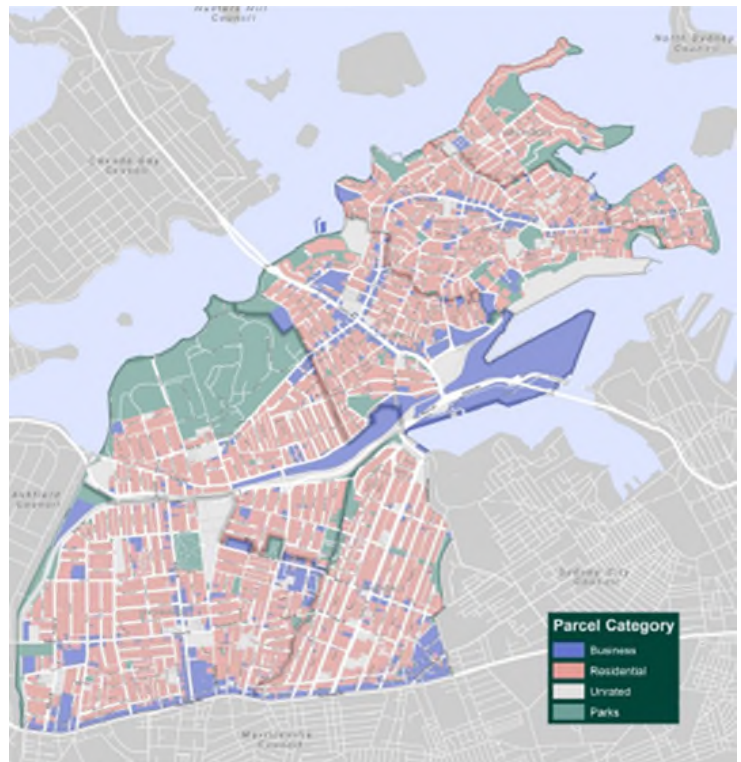


Figure 1: Parcel Category

Residential

Land is categorised as residential if its main use is for residential accommodation (but not as a hotel, motel, guest house, backpacker hostel or nursing home), or it is vacant land zoned for residential purposes.

Business

Land is categorised as business if it cannot be categorised as residential. The main land uses in the Business category are commercial and industrial.

A full scale version of Figure 1: Parcel Category can be viewed during business hours at Council's Customer Service Centre, 7-15 Wetherill Street, Leichhardt.



Valuations

The amount of rates levied on a property is based on land valuations (rateable value) provided by the Valuer General (refer to the *Valuation of Land Act 1916* and the *Local Government Act 1993* for further details).

In the 2016/17 financial year, valuations will be used to calculate rates, with a base date of 1 July 2014. The total land value in the former Leichhardt Municipal Local Government Area is \$15,758,871,205 (Note: This includes non-rateable & heritage non-rateable land values).

The Structure of Council Rates

A rate may, at Council's discretion, consist of:

- an ad valorem amount, which may be subject to a minimum amount of the rate
- a base amount to which an ad valorem amount is added.

Council has an ad valorem amount which is subject to a minimum.

Rate Pegging

Since 1977, certain council revenues (known as general income) have been regulated in NSW under an arrangement known as rate pegging. Rate pegging limits the amount which councils can increase their general income. General revenue mainly comprises rates revenue, but also includes certain annual charges. It excludes stormwater and waste charges, and water and sewerage charges.

The rate peg is the maximum percentage amount that a council may increase its general income for the year. Previously, the rate peg was set by the Minister for Local Government.

Since 2011/12, it has been set by the Independent Pricing & Regulatory Tribunal (IPART) under a delegation by the Minister for Local Government.

For 2016/17, the IPART approved maximum increase is 1.8 per cent which has been incorporated in the 2016/17 Budget.

Table: Rate Yield

Rate	Category	Application	Ad Valorem Amount (Cents in \$)	Minimum Rate		Estimated Rate Yield
				\$	% Properties on Min Rate	
Ordinary	Residential	Entire Municipality	0.18804	628.00	26%	\$28,293,218
Ordinary	Business	Entire Municipality	0.8470	628.00	7%	\$13,530,353
Total Rate Yield						\$41,823,571
Interest on overdue rates and charges will be at 8 % pa.						
Rates are calculated on land valuations provided by the Valuer General with a base date of 1/7/2014.						

Annual Charges

In addition to ordinary rates and special rates, Councils may levy an annual charge for any of the following services (s. 501 of the *Local Government Act 1993*):

- Water supply services
- Sewerage services
- Drainage services
- Waste management services (excluding domestic waste services)
- Any other services prescribed by the regulations.

Council utilises annual charges for its domestic waste management service and its stormwater management service.

Domestic Waste Management Services

The *Local Government Act 1993* contains provisions that encourage user pays revenue raising, particularly in relation to waste management services.

These provisions work in conjunction with the State Government's objective of reducing the levels of waste output. Further, the Act and guidelines from the then Division of Local Government (now Office of Local Government) requires that councils separately account for each of the waste collection and disposal methods with appropriate revenue sources being charged in accordance with the costs relating to that service.

There are two methods of charging for waste management services:

- An annual charge
- A user charge based upon the volume of waste disposed of or collected.

For Council, the cost of the service is recovered on a pay by volume basis and, in addition, incorporates a charge to cover the abandonment of the Domestic Waste Service Charge for eligible Pensioners. In this regard, it is noted that accountability for revenue raising for the waste management service provided by Council is set down in the Local Government Act, limiting revenue to reasonable costs which are required to provide the service.

The Domestic Waste Service includes a weekly garbage service, fortnightly garden organics, weekly recycling service and two general household collections per year.



Details of the charges for 2016/17 are as follows:

Table : Charges for 2016/17

Type of Service	Cost per Service
1 x 55 litre bin	\$404 pa
1 x 80 litre bin	\$428 pa
1 x 120 litre bin	\$496 pa
2 x 55 litre bin	\$496 pa
1 x 120 litre bin (shared between 2)	\$404 pa (per share)
1 x 240 litre bin (shared between 2)	\$496 pa (per share)
1 x 240 litre bin (shared between 3)	\$428 pa (per share)
1 x 240 litre bin (shared between 4)	\$404 pa (per share)
Vacant	\$404 pa
1 x 240 litre bin (Boarding House Only)	\$667 pa

Details of the yield from the Domestic Waste Management Charge are:

Table : Yield from Domestic Waste Charge

Type	Amount
Total Number of Services	25,074
Total Yield	\$11,461,418

Stormwater Management Service Charge

The *Local Government Act 1993* allows councils the option to make a charge outside their capped rate arrangements for the provision of stormwater management services.

Council levies a Stormwater Management Services charge to assist with the funding of various Stormwater Drainage capital works and Flood Management programs.

Details of the charges for 2016/17 are as follows:

Table : Stormwater Management Service Charges

Category	2015-16	2016/17
Residential – Non Strata	\$25.00 per property	\$25.00 per property
Residential – Strata	\$12.50 per strata	\$12.50 per strata
Business	\$25.00 per 350m ² land area (or part thereof) - minimum of \$5.00 per property or strata	\$25.00 per 350m ² land area (or part thereof) - minimum of \$5.00 per property or strata

Concessions for Pensioners

Council offers generous concessions to pensioners on their rates and other charges.

Specifically, Council offers both a statutory concession and a Council voluntary concession.

These include:

- **Statutory Concession**

Eligible pensioners are entitled to a rebate on their rates and domestic waste management charge. The amount of concession is equal to one half of the total of the rates and waste charge, to a maximum of \$250. Of this concession, Council pays 45 per cent and the State Government 55 per cent, and

- **Council Voluntary Concession**

In addition to the statutory concession, Council rebates 100 per cent of the domestic waste management charge and the stormwater management service charge to pensioners who have continuously been ratepayers / residents of the Municipality of Leichhardt for 10 years or longer.

In 2016/17, the budget provision for pensioner rate concessions (i.e. Statutory and Council voluntary) is \$510,000 (Statutory concession) and \$840,000 (Council voluntary concession). The total pensioner concession budgeted in 2016/17 is \$1,350,000.

In March 2014, Council updated its Rates Debt Recovery Policy and Pensioner Concession Policy. These policies extend additional concessions (non-financial) to eligible pensioner (as defined in the *Local Government Act 1993*) for payment of rates. This includes (but is not limited to) allowing eligible pensioners to defer payment of their outstanding rates and charges.

Asset replacement program and sale of assets

Council has developed financial strategies for other assets outside of the infrastructure classes, including the Plant Replacement Policy.

The Plant Replacement Policy is based on:

- Renewal of passenger motor vehicles owned by Council every two (2) years, trucks up to seven (7) years and other large items of plant, e.g. front-end loaders, up to ten (10) years. This replacement period may vary subject to the extent of usage, e.g. double shift work and assessed annual condition. Disposal will be by public auction or tendered trade-in
- Park Equipment such as push mowers, edgers and brush cutters are replaced annually. Ride-on mowers and tractor mowers are replaced, on average, every 4 years. Disposal of equipment is through public auction.

The 2016/17 replacement program for plant and equipment amounts to \$1,571,000.

In 2016/17 the value of motor vehicle and heavy plant sold is estimated to be \$528,000. This comprises:

- **Motor vehicles** - \$368,000: Nineteen motor vehicles will be sold as replacement falls due. The proceeds will be used to fund the 2016/17 Plant Replacement Program and new vehicles will be purchased
- **Heavy plant** - \$160,000: Sale of heavy plant scheduled for 2016/17, to be used to fund heavy plant replacement.

Budget Process and Overview of Results

Budget Process

The process of putting together the Budget 2016/17 began in October 2015 with instructions provided to managers to ensure integration of the budget with *Leichhardt 2025+* and the Delivery Program. Specific guidelines are also provided to allow for consistency in the development of the operating and capital budgets.

In preparing the Budget 2016/17 particular consideration was given to:

- The external economic environment, including (but not limited to) projected movements in interest rates, inflation, wages growth, utility prices, and population growth
- State Government requirements, including statutory requirements (such as the inclusion of Council's Revenue Policy – see separate document), Fit for the Future (merger) reform program, and the rate peg in 2016/17 and beyond
- The internal environment, including the Elected Council's priorities relating to service delivery and capital works
- The community's feedback on its priorities for 2016/17
- Assets and resource management requirements that satisfy service delivery demands (including the capital works program)
- The Elected Council's and community's view that Council should "live within its means"
- Funds available to finance service delivery and asset management.

Council values the input of its community in the development and finalisation of the Budget 2016/17.

In this regard, the Council has run two community workshops and has a third scheduled for 16th of May 2016. Council also encourages engagement with the community and key stakeholder groups through other mediums such as; newsletters, direct emails to interested parties, media releases, and telephone calls).

The engagement activities have been undertaken during and prior to the formal public exhibition period to ensure that members of the Leichhardt Municipality are aware of the Budget and their ability to contribute to its development.

Overview of Results

Council's consolidated Budget for 2016/17 is shown in the following tables.

This includes the Operating Statement, Capital Statement and Balance Sheet.

16/17 Budget	
OPERATING STATEMENT	
Operating Income	
Rates and annual charges	(51,873,922)
User charges and fees	(24,975,222)
Interest and investment income	(1,995,000)
Grants and contributions provided for operating purposes	(8,308,428)
Net gain from disposal of assets	(284,000)
Total Income from continuing operations	(87,436,572)
	-
	-
Operating Expenses	
Employee benefits and on-costs	43,346,384
Borrowing costs (interest)	341,109
Materials and contracts	22,499,288
Other expenses	6,509,674
Total Expenses from continuing operations	72,696,455
	<u>(14,740,117)</u>
Operating Result excluding Capital Items	(14,740,117)
Depreciation	
Depreciation and amortisation	12,736,623
	<u>(2,003,494)</u>
Operating Result after Depreciation and before Capital Income	(2,003,494)
Capital Income	
Fees provided for capital purposes	(279,700)
Grants provided for capital purposes	(6,041,230)
Contributions provided for capital purposes	(1,230,000)
Total Capital Income	(7,550,930)
Total Operating Result after Depreciation and Capital Income	(9,554,424)

CAPITAL STATEMENT

Total Operating Result after Depreciation and Capital Income	(9,554,424)
Funding due to non-cash expenses and revenues	
Add: depreciation	(12,736,623)
Add: book value of assets sold	(250,000)
Movement in employee entitlements provision	(500,000)
Movement in restricted receivable	-
Other non cash expenses/revenues	-
Total non cash expense movements	(13,486,623)
Funding from unexpended grants and loans	-
Funding from s94 Developer contribution reserves	(961,570)
less transfer to s94 reserves	1,680,000
plus transfer from s94 reserves	(2,641,570)
	-
Sub total - Movement in S94 funds	(961,570)
	-
Funding from Reserves	738,509
Funding from Loans	
Loan borrowing	(1,440,000)
Loan Repayments	1,502,338
Total Loan Funding	62,338
Funding for Capital Expenditure	(23,201,770)
Capital Expenditure	
Employee benefits and on-costs	1,673,179
Materials and contracts	21,528,591
Total Capital Expenditure	23,201,770
NET BUDGET RESULT (change in working funds)	0

BALANCE SHEET**Operating Income****Current assets**

Cash and Investments	50,879,309
Receivables	8,020,000
Inventories	47,000
Other	376,000
	<u>59,322,309</u>

Current Liabilities

Payables	(12,371,000)
Borrowings	(1,648,512)
Provisions - employee entitlements	(12,301,000)
Provisions - Other	-
	<u>(26,320,512)</u>

Net Current Assets33,001,797**Non-current assets**

Investments	7,983,000
Infrastructure: property, plant and equipment	534,943,268
	<u>542,926,268</u>

Non-current liabilities

Borrowings	(6,768,099)
Provisions - employee entitlements	(467,000)
	<u>(7,235,099)</u>

Net non-current assets535,691,169**Net total assets**568,692,966

Commentary on the Budget 2016/17

In the Budget 2016/17, Council will deliver a solid financial result as demonstrated by:

- Balanced Budget
- Good liquidity
- Appropriate expenditure to maintain and renew its buildings and infrastructure
- Adequate working funds and Reserves
- Affordable Debt Service Ratio.

Council is in good financial health and well positioned to meet an uncertain future.

An overview of Council's revenue and expenditure for 2016/17 is provided below:

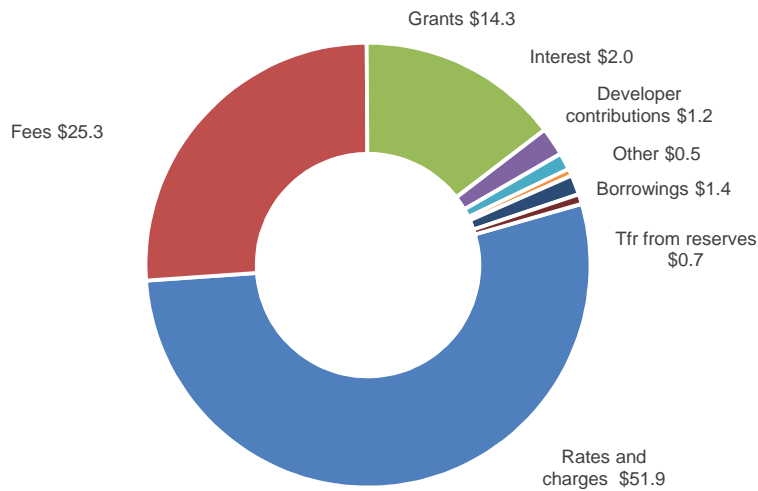
Table: Major components of Revenue and Expenditure

Revenue			Expenditure		
Category	\$million	%	Category	\$million	%
Rates and charges	\$51.9	53.3%	Employee costs	\$45.0	46.2%
Fees	\$25.3	26.0%	Materials and contracts	\$42.3	43.6 %
Grants	\$14.3	14.7%	Plant purchases	\$1.7	1.7%
Interest	\$2.0	2.1%	Loan repayments	\$1.8	1.8%
Developer contributions	\$1.2	1.2%	Other	\$6.5	6.7%
Other	\$0.5	0.5%			
Borrowings	\$1.4	1.5%			
Transfer from reserves	\$0.7	0.7%			
Total revenue	\$97.3	100.0%		\$97.3	100.0%

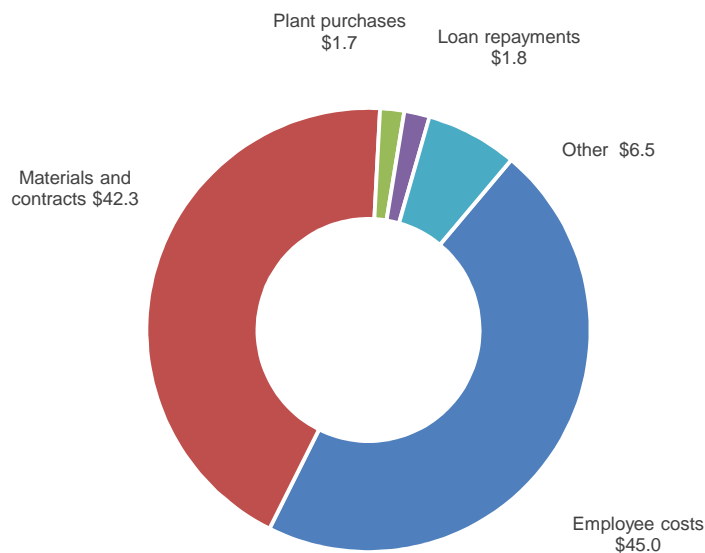
Council's revenue and expenditure in 2016/17

In 2016/17, Council's estimated revenue is \$97.3 million, with expenses (including capital) of \$97.3 million resulting in a balanced budget. The major components of Council's revenue and expenditures are summarised in the two graphs below.

Revenue (\$m) 2016/17



Expenses (\$m) 2016/17



Budget Divisional Budgets: summary and detailed

The 2016/17 Budget provides detailed information at a whole of Council level and by each Division of Council (and by Program). This provides the community with full transparency on Council's operations at the Divisional and program levels and is based on the presentation style adopted by Council many years ago.

The following pages detail our budget information in the following order:

- Council as a whole
- Mayor and General Manager's Office
- Environment and Community Management
- Infrastructure and Service Delivery
- Corporate and Information Services.

The information presented shows the adopted 2015/16 Budget and the adopted Budget 2016/17.

LEICHHARDT COUNCIL

Summary by Expense / Funding Type

	Adopted Budget 2015/16	Apopted Budget 2016/17
OPERATING BUDGET		
<i>Expenditure</i>		
Employee Costs	40,424,830	43,346,384
Materials and Contracts	19,272,673	22,499,288
Other	6,679,563	6,509,674
Interest Expense	427,152	341,109
	66,804,218	72,696,455
<i>Funding</i>		
Rates & Charges	(50,942,324)	(51,873,922)
Fees	(15,954,005)	(18,911,375)
Grants & Contributions	(5,737,983)	(8,308,428)
Interest	(1,940,000)	(1,995,000)
Other	(6,025,367)	(6,063,847)
	(80,599,679)	(87,152,572)
Net Operating Budget	(13,795,461)	(14,456,117)
CAPITAL BUDGET		
<i>Expenditure</i>		
Employee Costs	1,608,904	1,673,179
Plant Purchases	1,656,900	1,689,200
Materials and Contracts	27,283,104	19,839,391
	30,548,908	23,201,770
<i>Funding</i>		
Fees	(251,500)	(279,700)
Grants & Contributions	(5,164,885)	(6,041,230)
Section 94 Developer contributions received	(1,230,000)	(1,230,000)
Asset Sales	(482,000)	(534,000)
	(7,128,385)	(8,084,930)
Net Capital Budget	23,420,523	15,116,840
Result before other funding	9,625,062	660,723
OTHER FUNDING		
<i>Loan Financing</i>		
Loan Capital Repayments	1,436,051	1,502,338
New Loan Borrowings	(2,000,000)	(1,440,000)
<i>Developer Contributions (S94)</i>		
Transfer to/(from) S.94 Reserve	(250,000)	(961,570)
<i>Internal Reserve Movements</i>		
Plant Replacement reserve (to reserve)	192,234	209,721
Children's & Town Hall reserves to/(from) reserve	(50,946)	60,400
Rates reserve to/(from) reserve	123,103	(181,239)
Community & Cultural Fund (from) reserve	(10,000)	(27,087)
Environmental Sustainable Fund to/(from) reserve	(105,447)	(210,531)
LPAC Capital Replacement to/(from) reserve	(4,590,572)	335,672
Efficiency reserve to/(from) reserve	(354,000)	0
Anka VPA reserve (from) reserve	(2,082,000)	(130,000)
Allen St VPA reserve (to reserve)	3,382,000	0
Affordable housing reserve to/(from) reserve	519,805	0
Parking Meter Infrastructure to/(from) reserve	282,136	282,136
Special Projects reserve to/(from) reserve	(590,500)	344,195
Car Parking reserve (from) reserve	(75,400)	(77,500)
Tennis Courts reserve to/(from) reserve	0	5,400
Property reserve to/(from) reserve	(4,300,952)	309,094
Infrastructure Capital reserve (from) reserve	(464,000)	(32,000)
Operational C/O reserve (from) reserve	(18,072)	(10,000)
Insurance reserve (from) reserve	(195,000)	(110,000)
Information Technology reserve - to/(from) reserve	(496,802)	(760,752)
Domestic Waste reserve (to reserve)	23,300	271,000
Dawn Fraser Baths reserve to/(from) reserve	0	(40,000)
Employee leave entitlements reserve (to reserve)	480,000	500,000
Increase in employee leave liability (non cash)	(480,000)	(500,000)
TOTAL NET BUDGET (Working Funds)	0	0



MAYOR and GENERAL MANAGER'S OFFICE

Summary by Expense / Funding Type

	Adopted Budget 2015/16	Aopted Budget 2016/17
OPERATING BUDGET		
Expenditure		
Employee Costs	2,400,466	2,618,837
Plant	72,000	72,300
Materials and Contracts	1,810,400	4,701,650
Other	1,191,800	1,196,600
Interest Expense	-	-
Transfers to Reserves	255,000	231,500
	5,729,666	8,820,887
Funding		
Rates & Charges	-	-
Fees	(6,000)	(5,000)
Grants & Contributions	-	(3,000,000)
Interest	-	-
Loans	-	-
Other	(259,000)	(253,500)
Section 94 Reserve Funds	-	-
Other Reserve Funds	(662,000)	(646,705)
Asset Sales	-	-
	(927,000)	(3,905,205)
Net Operating Budget	4,802,666	4,915,682
CAPITAL BUDGET		
Expenditure		
Employee Costs	-	-
Plant Running Costs	-	-
Plant Purchases	-	-
Materials and Contracts	388,000	427,000
Other	-	-
Loan Repayments	-	-
Transfers to Reserves	-	-
	388,000	427,000
Funding		
Rates & Charges	-	-
Fees	-	-
Grants & Contributions	-	-
Interest	-	-
Loans	-	-
Other	-	-
Section 94 Reserve Funds	-	-
Other Reserve Funds	(388,000)	(427,000)
Asset Sales	-	-
	(388,000)	(427,000)
Net Capital Budget	-	-
Total Expenditure	6,117,666	9,247,887
Total Funding	(1,315,000)	(4,332,205)
TOTAL NET BUDGET	4,802,666	4,915,682

MAYOR and GENERAL MANAGER'S OFFICE

Program 1.1 - Strategy & Governance

	Adopted Budget 2015/16	Aopted Budget 2016/17
OPERATING BUDGET		
Expenditure		
Employee Costs	940,885	1,019,808
Plant	36,000	36,150
Materials and Contracts	1,107,200	3,992,200
Other	339,600	339,900
Interest Expense	-	-
Transfers to Reserves	125,000	101,500
	2,548,685	5,489,558
Funding		
Rates & Charges	-	-
Fees	(1,000)	-
Grants & Contributions	-	(3,000,000)
Interest	-	-
Loans	-	-
Other	(33,000)	(33,000)
Section 94 Reserve Funds	-	-
Other Reserve Funds	(557,000)	(477,900)
Asset Sales	-	-
	(591,000)	(3,510,900)
Net Operating Budget	1,957,685	1,978,658
CAPITAL BUDGET		
Expenditure		
Employee Costs	-	-
Plant Running Costs	-	-
Plant Purchases	-	-
Materials and Contracts	388,000	427,000
Other	-	-
Loan Repayments	-	-
Transfers to Reserves	-	-
	388,000	427,000
Funding		
Rates & Charges	-	-
Fees	-	-
Grants & Contributions	-	-
Interest	-	-
Loans	-	-
Other	-	-
Section 94 Reserve Funds	-	-
Other Reserve Funds	(388,000)	(427,000)
Asset Sales	-	-
	(388,000)	(427,000)
Net Capital Budget	-	-
Total Expenditure	2,936,685	5,916,558
Total Funding	(979,000)	(3,937,900)
TOTAL NET BUDGET	1,957,685	1,978,658

MAYOR and GENERAL MANAGER'S OFFICE

Program 1.2 - Employee Services & Insurance

	Adopted Budget 2015/16	Aopted Budget 2016/17
OPERATING BUDGET		
Expenditure		
Employee Costs	1,028,946	1,154,452
Plant	24,000	24,100
Materials and Contracts	87,750	86,650
Other	847,700	852,600
Interest Expense	-	-
Transfers to Reserves	30,000	30,000
	2,018,396	2,147,802
Funding		
Rates & Charges	-	-
Fees	(5,000)	(5,000)
Grants & Contributions	-	-
Interest	-	-
Loans	-	-
Other	-	-
Section 94 Reserve Funds	-	-
Other Reserve Funds	(105,000)	(168,805)
Asset Sales	-	-
	(110,000)	(173,805)
Net Operating Budget	1,908,396	1,973,997
CAPITAL BUDGET		
Expenditure		
Employee Costs	-	-
Plant Running Costs	-	-
Plant Purchases	-	-
Materials and Contracts	-	-
Other	-	-
Loan Repayments	-	-
Transfers to Reserves	-	-
	-	-
Funding		
Rates & Charges	-	-
Fees	-	-
Grants & Contributions	-	-
Interest	-	-
Loans	-	-
Other	-	-
Section 94 Reserve Funds	-	-
Other Reserve Funds	-	-
Asset Sales	-	-
	-	-
Net Capital Budget	-	-
Total Expenditure	2,018,396	2,147,802
Total Funding	(110,000)	(173,805)
TOTAL NET BUDGET	1,908,396	1,973,997

Leichhardt



MAYOR and GENERAL MANAGER'S OFFICE

Program 1.3 - Legal Services

	Adopted Budget 2015/16	Aopted Budget 2016/17
OPERATING BUDGET		
Expenditure		
Employee Costs	430,635	444,577
Plant	12,000	12,050
Materials and Contracts	615,450	622,800
Other	4,500	4,100
Interest Expense	-	-
Transfers to Reserves	100,000	100,000
	1,162,585	1,183,527
Funding		
Rates & Charges	-	-
Fees	-	-
Grants & Contributions	-	-
Interest	-	-
Loans	-	-
Other	(226,000)	(220,500)
Section 94 Reserve Funds	-	-
Other Reserve Funds	-	-
Asset Sales	-	-
	(226,000)	(220,500)
Net Operating Budget	936,585	963,027
CAPITAL BUDGET		
Expenditure		
Employee Costs	-	-
Plant Running Costs	-	-
Plant Purchases	-	-
Materials and Contracts	-	-
Other	-	-
Loan Repayments	-	-
Transfers to Reserves	-	-
	-	-
Funding		
Rates & Charges	-	-
Fees	-	-
Grants & Contributions	-	-
Interest	-	-
Loans	-	-
Other	-	-
Section 94 Reserve Funds	-	-
Other Reserve Funds	-	-
Asset Sales	-	-
	-	-
Net Capital Budget	-	-
Total Expenditure	1,162,585	1,183,527
Total Funding	(226,000)	(220,500)
TOTAL NET BUDGET	936,585	963,027

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ENVIRONMENTAL and COMMUNITY MANAGEMENT

Summary by Expense / Funding Type

	Adopted Budget 2015/16	Aopted Budget 2016/17
OPERATING BUDGET		
Expenditure		
Employee Costs	10,052,512	10,518,692
Plant	466,114	467,664
Materials and Contracts	2,105,525	2,433,400
Other	798,598	833,809
Interest Expense	-	-
Transfers to Reserves	5,907,406	2,106,045
	19,330,155	16,359,610
Funding		
Rates & Charges	-	-
Fees	(1,129,900)	(1,151,500)
Grants & Contributions	(2,306,450)	(2,212,650)
Interest	-	-
Loans	-	-
Other	(5,030,700)	(5,333,700)
Section 94 Reserve Funds	(90,000)	(115,000)
Other Reserve Funds	(669,141)	(954,618)
Asset Sales	-	-
	(9,226,191)	(9,767,468)
Net Operating Budget	10,103,964	6,592,142
CAPITAL BUDGET		
Expenditure		
Employee Costs	-	-
Plant Running Costs	-	-
Plant Purchases	-	-
Materials and Contracts	68,500	20,000
Other	-	-
Loan Repayments	-	-
Transfers to Reserves	-	-
	68,500	20,000
Funding		
Rates & Charges	-	-
Fees	-	-
Grants & Contributions	(3,904,305)	-
Interest	-	-
Loans	-	-
Other	-	-
Section 94 Reserve Funds	-	-
Other Reserve Funds	-	-
Asset Sales	-	-
	(3,904,305)	-
Net Capital Budget	(3,835,805)	20,000
Total Expenditure	19,398,655	16,379,610
Total Funding	(13,130,496)	(9,767,468)
TOTAL NET BUDGET	6,268,159	6,612,142

ENVIRONMENTAL and COMMUNITY MANAGEMENT

Program 2.1 - Development Assessment

	Adopted Budget 2015/16	Aopted Budget 2016/17
OPERATING BUDGET		
Expenditure		
Employee Costs	2,886,873	3,013,791
Plant	72,000	72,300
Materials and Contracts	301,400	330,400
Other	121,800	126,800
Interest Expense	-	-
Transfers to Reserves	12,000	15,000
	3,394,073	3,558,291
Funding		
Rates & Charges	-	-
Fees	(658,300)	(688,300)
Grants & Contributions	(1,041,000)	(1,113,000)
Interest	-	-
Loans	-	-
Other	-	-
Section 94 Reserve Funds	-	-
Other Reserve Funds	(235,500)	(261,000)
Asset Sales	-	-
	(1,934,800)	(2,062,300)
Net Operating Budget	1,459,273	1,495,991
CAPITAL BUDGET		
Expenditure		
Employee Costs	-	-
Plant Running Costs	-	-
Plant Purchases	-	-
Materials and Contracts	-	-
Other	-	-
Loan Repayments	-	-
Transfers to Reserves	-	-
	-	-
Funding		
Rates & Charges	-	-
Fees	-	-
Grants & Contributions	-	-
Interest	-	-
Loans	-	-
Other	-	-
Section 94 Reserve Funds	-	-
Other Reserve Funds	-	-
Asset Sales	-	-
	-	-
Net Capital Budget	-	-
Total Expenditure	3,394,073	3,558,291
Total Funding	(1,934,800)	(2,062,300)
TOTAL NET BUDGET	1,459,273	1,495,991

ENVIRONMENTAL and COMMUNITY MANAGEMENT

Program 2.2 - Compliance

	Adopted Budget 2015/16	Aopted Budget 2016/17
OPERATING BUDGET		
Expenditure		
Employee Costs	3,169,900	3,385,747
Plant	231,000	231,800
Materials and Contracts	687,450	750,450
Other	388,450	414,700
Interest Expense	-	-
Transfers to Reserves	1,911,601	1,983,045
	6,388,401	6,765,742
Funding		
Rates & Charges	-	-
Fees	(74,000)	(77,500)
Grants & Contributions	(632,100)	(422,100)
Interest	-	-
Loans	-	-
Other	(5,030,000)	(5,330,000)
Section 94 Reserve Funds	-	-
Other Reserve Funds	-	-
Asset Sales	-	-
	(5,736,100)	(5,829,600)
Net Operating Budget	652,301	936,142
CAPITAL BUDGET		
Expenditure		
Employee Costs	-	-
Plant Running Costs	-	-
Plant Purchases	-	-
Materials and Contracts	66,000	20,000
Other	-	-
Loan Repayments	-	-
Transfers to Reserves	-	-
	66,000	20,000
Funding		
Rates & Charges	-	-
Fees	-	-
Grants & Contributions	-	-
Interest	-	-
Loans	-	-
Other	-	-
Section 94 Reserve Funds	-	-
Other Reserve Funds	-	-
Asset Sales	-	-
	-	-
Net Capital Budget	66,000	20,000
Total Expenditure	6,454,401	6,785,742
Total Funding	(5,736,100)	(5,829,600)
TOTAL NET BUDGET	718,301	956,142

ENVIRONMENTAL and COMMUNITY MANAGEMENT

Program 2.3 - Environment and Urban Planning

	Adopted Budget 2015/16	Aopted Budget 2016/17
OPERATING BUDGET		
Expenditure		
Employee Costs	1,221,179	1,285,495
Plant	36,000	36,150
Materials and Contracts	72,200	430,000
Other	20,400	20,400
Interest Expense	-	-
Transfers to Reserves	3,901,805	-
	5,251,584	1,772,045
Funding		
Rates & Charges	-	-
Fees	(200)	(200)
Grants & Contributions	(224,000)	(259,600)
Interest	-	-
Loans	-	-
Other	(200)	(200)
Section 94 Reserve Funds	(30,000)	(55,000)
Other Reserve Funds	(100,569)	(426,531)
Asset Sales	-	-
	(354,969)	(741,531)
Net Operating Budget	4,896,615	1,030,514
CAPITAL BUDGET		
Expenditure		
Employee Costs	-	-
Plant Running Costs	-	-
Plant Purchases	-	-
Materials and Contracts	-	-
Other	-	-
Loan Repayments	-	-
Transfers to Reserves	-	-
	-	-
Funding		
Rates & Charges	-	-
Fees	-	-
Grants & Contributions	(3,901,805)	-
Interest	-	-
Loans	-	-
Other	-	-
Section 94 Reserve Funds	-	-
Other Reserve Funds	-	-
Asset Sales	-	-
	(3,901,805)	-
Net Capital Budget	(3,901,805)	-
Total Expenditure	5,251,584	1,772,045
Total Funding	(4,256,774)	(741,531)
TOTAL NET BUDGET	994,810	1,030,514

ENVIRONMENTAL and COMMUNITY MANAGEMENT

Program 2.4 - Community and Cultural Services

	Adopted Budget 2015/16	Aopted Budget 2016/17
OPERATING BUDGET		
Expenditure		
Employee Costs	2,422,905	2,501,250
Plant	115,114	115,364
Materials and Contracts	912,575	810,150
Other	266,848	270,809
Interest Expense	-	-
Transfers to Reserves	75,000	81,000
	3,792,442	3,778,573
Funding		
Rates & Charges	-	-
Fees	(397,400)	(385,500)
Grants & Contributions	(409,350)	(417,950)
Interest	-	-
Loans	-	-
Other	(500)	(3,500)
Section 94 Reserve Funds	(60,000)	(60,000)
Other Reserve Funds	(333,072)	(267,087)
Asset Sales	-	-
	(1,200,322)	(1,134,037)
Net Operating Budget	2,592,120	2,644,536
CAPITAL BUDGET		
Expenditure		
Employee Costs	-	-
Plant Running Costs	-	-
Plant Purchases	-	-
Materials and Contracts	2,500	-
Other	-	-
Loan Repayments	-	-
Transfers to Reserves	-	-
	2,500	-
Funding		
Rates & Charges	-	-
Fees	-	-
Grants & Contributions	(2,500)	-
Interest	-	-
Loans	-	-
Other	-	-
Section 94 Reserve Funds	-	-
Other Reserve Funds	-	-
Asset Sales	-	-
	(2,500)	-
Net Capital Budget	-	-
Total Expenditure	3,794,942	3,778,573
Total Funding	(1,202,822)	(1,134,037)
TOTAL NET BUDGET	2,592,120	2,644,536

Leichhardt



ENVIRONMENTAL and COMMUNITY MANAGEMENT

Program 2.5 - Administrative Support

	Adopted Budget 2015/16	Aopted Budget 2016/17
OPERATING BUDGET		
Expenditure		
Employee Costs	351,655	332,409
Plant	12,000	12,050
Materials and Contracts	131,900	112,400
Other	1,100	1,100
Interest Expense	-	-
Transfers to Reserves	7,000	27,000
	503,655	484,959
Funding		
Rates & Charges	-	-
Fees	-	-
Grants & Contributions	-	-
Interest	-	-
Loans	-	-
Other	-	-
Section 94 Reserve Funds	-	-
Other Reserve Funds	-	-
Asset Sales	-	-
	-	-
Net Operating Budget	503,655	484,959
CAPITAL BUDGET		
Expenditure		
Employee Costs	-	-
Plant Running Costs	-	-
Plant Purchases	-	-
Materials and Contracts	-	-
Other	-	-
Loan Repayments	-	-
Transfers to Reserves	-	-
	-	-
Funding		
Rates & Charges	-	-
Fees	-	-
Grants & Contributions	-	-
Interest	-	-
Loans	-	-
Other	-	-
Section 94 Reserve Funds	-	-
Other Reserve Funds	-	-
Asset Sales	-	-
	-	-
Net Capital Budget	-	-
Total Expenditure	503,655	484,959
Total Funding	-	-
TOTAL NET BUDGET	503,655	484,959

INFRASTRUCTURE and SERVICE DELIVERY

Summary by Expense / Funding Type

	Adopted Budget 2015/16	Aopted Budget 2016/17
OPERATING BUDGET		
Expenditure		
Employee Costs	15,988,550	17,903,123
Plant	2,223,027	2,078,798
Materials and Contracts	12,677,943	12,608,963
Other	2,057,165	2,176,165
Interest Expense	145,885	108,834
Transfers to Reserves	754,012	2,021,812
	33,846,582	36,897,695
Funding		
Rates & Charges	(11,131,214)	(11,131,418)
Fees	(11,464,664)	(13,471,422)
Grants & Contributions	(1,757,300)	(1,395,600)
Interest	-	-
Loans	-	-
Other	(230,593)	(32,250)
Section 94 Reserve Funds	(30,000)	(790,000)
Other Reserve Funds	(704,902)	(552,716)
Asset Sales	-	-
	(25,318,673)	(27,373,406)
Net Operating Budget	8,527,909	9,524,289
CAPITAL BUDGET		
Expenditure		
Employee Costs	1,608,904	1,673,179
Plant Running Costs	356,702	307,343
Plant Purchases	1,656,900	1,689,200
Materials and Contracts	21,777,479	17,223,916
Other	14,325	14,675
Loan Repayments	562,884	580,179
Transfers to Reserves	12,500	-
	25,989,694	21,488,492
Funding		
Rates & Charges	-	-
Fees	(251,250)	(279,450)
Grants & Contributions	(1,220,580)	(6,001,230)
Interest	-	-
Loans	(2,000,000)	(1,440,000)
Other	(250)	(250)
Section 94 Reserve Funds	(600,000)	(1,346,570)
Other Reserve Funds	(15,822,556)	(7,508,759)
Asset Sales	(482,000)	(528,000)
	(20,376,636)	(17,104,259)
Net Capital Budget	5,613,058	4,384,233
Total Expenditure	59,836,276	58,386,187
Total Funding	(45,695,309)	(44,477,665)
TOTAL NET BUDGET	14,140,967	13,908,522

INFRASTRUCTURE and SERVICE DELIVERY

Program 3.1 - Parks and Asset Management

	Adopted Budget 2015/16	Apopted Budget 2016/17
OPERATING BUDGET		
Expenditure		
Employee Costs	2,116,768	2,156,184
Plant	363,440	351,414
Materials and Contracts	1,730,627	1,699,334
Other	1,176,550	1,157,950
Interest Expense	-	-
Transfers to Reserves	21,900	15,400
	5,409,285	5,380,282
Funding		
Rates & Charges	(510,000)	(510,000)
Fees	(50,000)	(50,000)
Grants & Contributions	(290,000)	(274,000)
Interest	-	-
Loans	-	-
Other	(12,000)	(13,000)
Section 94 Reserve Funds	(30,000)	(30,000)
Other Reserve Funds	(318,000)	(260,000)
Asset Sales	-	-
	(1,210,000)	(1,137,000)
Net Operating Budget	4,199,285	4,243,282
CAPITAL BUDGET		
Expenditure		
Employee Costs	1,070,037	1,116,724
Plant Running Costs	309,474	264,979
Plant Purchases	-	-
Materials and Contracts	5,157,499	5,256,547
Other	-	-
Loan Repayments	-	-
Transfers to Reserves	-	-
	6,537,010	6,638,250
Funding		
Rates & Charges	-	-
Fees	-	-
Grants & Contributions	(965,330)	(969,000)
Interest	-	-
Loans	-	-
Other	-	-
Section 94 Reserve Funds	-	-
Other Reserve Funds	(3,282,154)	(4,001,282)
Asset Sales	-	-
	(4,247,484)	(4,970,282)
Net Capital Budget	2,289,526	1,667,968
Total Expenditure	11,946,295	12,018,532
Total Funding	(5,457,484)	(6,107,282)
TOTAL NET BUDGET	6,488,811	5,911,250

INFRASTRUCTURE and SERVICE DELIVERY

Program 3.2 - Urban Design & Project Management

	Adopted Budget 2015/16	Aopted Budget 2016/17
OPERATING BUDGET		
Expenditure		
Employee Costs	1,028,785	1,166,281
Plant	66,540	54,738
Materials and Contracts	595,056	652,168
Other	1,800	122,200
Interest Expense	145,885	90,514
Transfers to Reserves	216,343	1,530,000
	2,054,409	3,615,900
Funding		
Rates & Charges	-	-
Fees	(73,936)	(349,794)
Grants & Contributions	(7,000)	(7,000)
Interest	-	-
Loans	-	-
Other	(203,843)	-
Section 94 Reserve Funds	-	(760,000)
Other Reserve Funds	(211,502)	(67,973)
Asset Sales	-	-
	(496,281)	(1,184,767)
Net Operating Budget	1,558,128	2,431,133
CAPITAL BUDGET		
Expenditure		
Employee Costs	252,282	262,138
Plant Running Costs	24,465	24,557
Plant Purchases	-	-
Materials and Contracts	14,969,794	10,687,767
Other	800	800
Loan Repayments	559,728	551,256
Transfers to Reserves	12,500	-
	15,819,569	11,526,517
Funding		
Rates & Charges	-	-
Fees	(170,000)	(180,000)
Grants & Contributions	-	(5,032,230)
Interest	-	-
Loans	(2,000,000)	(1,440,000)
Other	-	-
Section 94 Reserve Funds	(600,000)	(1,191,570)
Other Reserve Funds	(11,995,702)	(3,231,877)
Asset Sales	-	-
	(14,765,702)	(11,075,677)
Net Capital Budget	1,053,867	450,840
Total Expenditure	17,873,978	15,142,417
Total Funding	(15,261,983)	(12,260,444)
TOTAL NET BUDGET	2,611,995	2,881,973

INFRASTRUCTURE and SERVICE DELIVERY

Program 3.3 - Community Operations

	Adopted Budget 2015/16	Aopted Budget 2016/17
OPERATING BUDGET		
Expenditure		
Employee Costs	3,433,453	4,999,139
Plant	12,000	12,050
Materials and Contracts	290,700	454,300
Other	411,940	428,840
Interest Expense	-	18,320
Transfers to Reserves	354,000	377,000
	4,502,093	6,289,649
Funding		
Rates & Charges	-	-
Fees	(3,693,826)	(5,460,212)
Grants & Contributions	(471,000)	(507,600)
Interest	-	-
Loans	-	-
Other	-	-
Section 94 Reserve Funds	-	-
Other Reserve Funds	-	(47,243)
Asset Sales	-	-
	(4,164,826)	(6,015,055)
Net Operating Budget	337,267	274,594
CAPITAL BUDGET		
Expenditure		
Employee Costs	-	-
Plant Running Costs	-	-
Plant Purchases	-	-
Materials and Contracts	27,000	20,600
Other	-	-
Loan Repayments	3,156	28,923
Transfers to Reserves	-	-
	30,156	49,523
Funding		
Rates & Charges	-	-
Fees	-	-
Grants & Contributions	-	-
Interest	-	-
Loans	-	-
Other	-	-
Section 94 Reserve Funds	-	-
Other Reserve Funds	(27,000)	(20,600)
Asset Sales	-	-
	(27,000)	(20,600)
Net Capital Budget	3,156	28,923
Total Expenditure	4,532,249	6,339,172
Total Funding	(4,191,826)	(6,035,655)
TOTAL NET BUDGET	340,423	303,517

INFRASTRUCTURE and SERVICE DELIVERY

Program 3.4 - Traffic Management

	Adopted Budget 2015/16	Aopted Budget 2016/17
OPERATING BUDGET		
Expenditure		
Employee Costs	620,310	643,352
Plant	56,162	56,262
Materials and Contracts	1,108,861	1,201,427
Other	6,000	6,000
Interest Expense	-	-
Transfers to Reserves	(1,135,465)	(1,173,009)
	655,868	734,032
Funding		
Rates & Charges	-	-
Fees	(3,342,396)	(3,438,220)
Grants & Contributions	(264,000)	(270,000)
Interest	-	-
Loans	-	-
Other	(5,000)	(12,000)
Section 94 Reserve Funds	-	-
Other Reserve Funds	(175,400)	(177,500)
Asset Sales	-	-
	(3,786,796)	(3,897,720)
Net Operating Budget	(3,130,928)	(3,163,688)
CAPITAL BUDGET		
Expenditure		
Employee Costs	145,797	149,662
Plant Running Costs	-	-
Plant Purchases	-	-
Materials and Contracts	738,250	683,000
Other	-	-
Loan Repayments	-	-
Transfers to Reserves	-	-
	884,047	832,662
Funding		
Rates & Charges	-	-
Fees	-	-
Grants & Contributions	(180,250)	-
Interest	-	-
Loans	-	-
Other	-	-
Section 94 Reserve Funds	-	(155,000)
Other Reserve Funds	(255,000)	(255,000)
Asset Sales	-	-
	(435,250)	(410,000)
Net Capital Budget	448,797	422,662
Total Expenditure	1,539,915	1,566,694
Total Funding	(4,222,046)	(4,307,720)
TOTAL NET BUDGET	(2,682,131)	(2,741,026)

INFRASTRUCTURE and SERVICE DELIVERY

Program 3.5 - Works and Waste Services

	Adopted Budget 2015/16	Aopted Budget 2016/17
OPERATING BUDGET		
Expenditure		
Employee Costs	8,789,234	8,938,168
Plant	1,724,885	1,604,335
Materials and Contracts	8,952,699	8,601,734
Other	460,875	461,175
Interest Expense	-	-
Transfers to Reserves	1,297,234	1,272,421
	21,224,927	20,877,832
Funding		
Rates & Charges	(10,621,214)	(10,621,418)
Fees	(4,304,506)	(4,173,196)
Grants & Contributions	(725,300)	(337,000)
Interest	-	-
Loans	-	-
Other	(9,750)	(7,250)
Section 94 Reserve Funds	-	-
Other Reserve Funds	-	-
Asset Sales	-	-
	(15,660,770)	(15,138,864)
Net Operating Budget	5,564,157	5,738,968
CAPITAL BUDGET		
Expenditure		
Employee Costs	140,788	144,656
Plant Running Costs	22,763	17,808
Plant Purchases	1,656,900	1,689,200
Materials and Contracts	884,936	576,002
Other	13,525	13,875
Loan Repayments	-	-
Transfers to Reserves	-	-
	2,718,912	2,441,540
Funding		
Rates & Charges	-	-
Fees	(81,250)	(99,450)
Grants & Contributions	(75,000)	-
Interest	-	-
Loans	-	-
Other	(250)	(250)
Section 94 Reserve Funds	-	-
Other Reserve Funds	(262,700)	-
Asset Sales	(482,000)	(528,000)
	(901,200)	(627,700)
Net Capital Budget	1,817,712	1,813,840
Total Expenditure	23,943,839	23,319,372
Total Funding	(16,561,970)	(15,766,564)
TOTAL NET BUDGET	7,381,869	7,552,808

CORPORATE and INFORMATION SERVICES

Summary by Expense / Funding Type

	Adopted Budget 2015/16	Aopted Budget 2016/17
OPERATING BUDGET		
Expenditure		
Employee Costs	11,503,302	11,805,732
Plant	120,000	132,550
Materials and Contracts	2,678,805	2,755,275
Other	2,632,000	2,303,100
Interest Expense	281,267	232,275
Transfers to Reserves	8,960,026	9,516,504
	26,175,400	26,745,436
Funding		
Rates & Charges	(39,811,110)	(40,742,504)
Fees	(6,591,284)	(7,342,108)
Grants & Contributions	(1,674,233)	(1,700,178)
Interest	(1,940,000)	(1,995,000)
Loans	-	-
Other	(505,074)	(444,397)
Section 94 Reserve Funds	290,000	380,000
Other Reserve Funds	(1,921,291)	(1,117,395)
Asset Sales	-	-
	(52,152,992)	(52,961,582)
Net Operating Budget	(25,977,592)	(26,216,146)
CAPITAL BUDGET		
Expenditure		
Employee Costs	-	-
Plant Running Costs	-	-
Plant Purchases	-	-
Materials and Contracts	5,034,800	2,126,800
Other	-	27,000
Loan Repayments	873,167	922,159
Transfers to Reserves	-	-
	5,907,967	3,075,959
Funding		
Rates & Charges	-	-
Fees	-	-
Grants & Contributions	(40,000)	(40,000)
Interest	-	-
Loans	-	-
Other	-	-
Section 94 Reserve Funds	(1,050,000)	(320,000)
Other Reserve Funds	(4,052,167)	(1,930,159)
Asset Sales	-	(6,000)
	(5,142,167)	(2,296,159)
Net Capital Budget	765,800	779,800
Total Expenditure	32,083,367	29,821,395
Total Funding	(57,295,159)	(55,257,741)
TOTAL NET BUDGET	(25,211,792)	(25,436,346)

CORPORATE and INFORMATION SERVICES

Program 4.1 - Administration Services

	Adopted Budget 2015/16	Aopted Budget 2016/17
OPERATING BUDGET		
Expenditure		
Employee Costs	1,393,361	1,330,515
Plant	36,000	36,150
Materials and Contracts	254,450	359,150
Other	1,353,050	1,280,250
Interest Expense	-	-
Transfers to Reserves	58,750	164,750
	3,095,611	3,170,815
Funding		
Rates & Charges	-	-
Fees	(6,000)	(6,000)
Grants & Contributions	(100)	(100)
Interest	-	-
Loans	-	-
Other	(100)	(100)
Section 94 Reserve Funds	-	-
Other Reserve Funds	(352,246)	(359,618)
Asset Sales	-	-
	(358,446)	(365,818)
Net Operating Budget	2,737,165	2,804,997
CAPITAL BUDGET		
Expenditure		
Employee Costs	-	-
Plant Running Costs	-	-
Plant Purchases	-	-
Materials and Contracts	-	-
Other	-	-
Loan Repayments	-	-
Transfers to Reserves	-	-
	-	-
Funding		
Rates & Charges	-	-
Fees	-	-
Grants & Contributions	-	-
Interest	-	-
Loans	-	-
Other	-	-
Section 94 Reserve Funds	-	-
Other Reserve Funds	-	-
Asset Sales	-	-
	-	-
Net Capital Budget	-	-
Total Expenditure	3,095,611	3,170,815
Total Funding	(358,446)	(365,818)
TOTAL NET BUDGET	2,737,165	2,804,997

CORPORATE and INFORMATION SERVICES

Program 4.2 - Information Technology

	Adopted Budget 2015/16	Apopted Budget 2016/17
OPERATING BUDGET		
Expenditure		
Employee Costs	1,010,321	1,044,283
Plant	12,000	12,050
Materials and Contracts	1,001,900	1,038,600
Other	129,600	134,600
Interest Expense	-	-
Transfers to Reserves	180,000	180,000
	2,333,821	2,409,533
Funding		
Rates & Charges	-	-
Fees	-	-
Grants & Contributions	-	-
Interest	-	-
Loans	-	-
Other	(200)	(100)
Section 94 Reserve Funds	-	-
Other Reserve Funds	(5,000)	(35,000)
Asset Sales	-	-
	(5,200)	(35,100)
Net Operating Budget	2,328,621	2,374,433
CAPITAL BUDGET		
Expenditure		
Employee Costs	-	-
Plant Running Costs	-	-
Plant Purchases	-	-
Materials and Contracts	809,800	1,011,800
Other	-	27,000
Loan Repayments	-	-
Transfers to Reserves	-	-
	809,800	1,038,800
Funding		
Rates & Charges	-	-
Fees	-	-
Grants & Contributions	-	-
Interest	-	-
Loans	-	-
Other	-	-
Section 94 Reserve Funds	-	-
Other Reserve Funds	(574,000)	(808,000)
Asset Sales	-	-
	(574,000)	(808,000)
Net Capital Budget	235,800	230,800
Total Expenditure	3,143,621	3,448,333
Total Funding	(579,200)	(843,100)
TOTAL NET BUDGET	2,564,421	2,605,233

CORPORATE and INFORMATION SERVICES

Program 4.3 - Financial Services

	Adopted Budget 2015/16	Aopted Budget 2016/17
OPERATING BUDGET		
Expenditure		
Employee Costs	1,271,898	1,313,768
Plant	36,000	48,200
Materials and Contracts	(454,362)	(458,700)
Other	114,550	112,450
Interest Expense	81,024	59,915
Transfers to Reserves	7,576,092	7,865,680
	8,625,202	8,941,313
Funding		
Rates & Charges	(39,811,110)	(40,742,504)
Fees	(110,000)	(113,000)
Grants & Contributions	(1,558,000)	(1,558,000)
Interest	(1,940,000)	(1,995,000)
Loans	-	-
Other	(40,000)	(50,000)
Section 94 Reserve Funds	290,000	380,000
Other Reserve Funds	(637,250)	(408,915)
Asset Sales	-	-
	(43,806,360)	(44,487,419)
Net Operating Budget	(35,181,158)	(35,546,106)
CAPITAL BUDGET		
Expenditure		
Employee Costs	-	-
Plant Running Costs	-	-
Plant Purchases	-	-
Materials and Contracts	-	-
Other	-	-
Loan Repayments	477,400	498,509
Transfers to Reserves	-	-
	477,400	498,509
Funding		
Rates & Charges	-	-
Fees	-	-
Grants & Contributions	-	-
Interest	-	-
Loans	-	-
Other	-	-
Section 94 Reserve Funds	-	-
Other Reserve Funds	(477,400)	(498,509)
Asset Sales	-	-
	(477,400)	(498,509)
Net Capital Budget	-	-
Total Expenditure	9,102,602	9,439,822
Total Funding	(44,283,760)	(44,985,928)
TOTAL NET BUDGET	(35,181,158)	(35,546,106)

Leichhardt



CORPORATE and INFORMATION SERVICES

Program 4.4 - Customer Service Centre

	Adopted Budget 2015/16	Aopted Budget 2016/17
OPERATING BUDGET		
Expenditure		
Employee Costs	813,732	838,070
Plant	12,000	12,050
Materials and Contracts	29,150	27,550
Other	100	100
Interest Expense	-	-
Transfers to Reserves	15,000	10,000
	869,982	887,770
Funding		
Rates & Charges	-	-
Fees	(4,000)	(4,000)
Grants & Contributions	-	-
Interest	-	-
Loans	-	-
Other	-	-
Section 94 Reserve Funds	-	-
Other Reserve Funds	(41,552)	(41,502)
Asset Sales	-	-
	(45,552)	(45,502)
Net Operating Budget	824,430	842,268
CAPITAL BUDGET		
Expenditure		
Employee Costs	-	-
Plant Running Costs	-	-
Plant Purchases	-	-
Materials and Contracts	-	-
Other	-	-
Loan Repayments	-	-
Transfers to Reserves	-	-
	-	-
Funding		
Rates & Charges	-	-
Fees	-	-
Grants & Contributions	-	-
Interest	-	-
Loans	-	-
Other	-	-
Section 94 Reserve Funds	-	-
Other Reserve Funds	-	-
Asset Sales	-	-
	-	-
Net Capital Budget	-	-
Total Expenditure	869,982	887,770
Total Funding	(45,552)	(45,502)
TOTAL NET BUDGET	824,430	842,268

CORPORATE and INFORMATION SERVICES

Program 4.5 - Property Services

	Adopted Budget 2015/16	Aopted Budget 2016/17
OPERATING BUDGET		
Expenditure		
Employee Costs	282,583	290,295
Plant	-	-
Materials and Contracts	416,703	371,075
Other	351,750	206,600
Interest Expense	82,713	66,482
Transfers to Reserves	196,054	162,000
	1,329,803	1,096,452
Funding		
Rates & Charges	-	-
Fees	(107,700)	(99,200)
Grants & Contributions	(9,733)	(34,878)
Interest	-	-
Loans	-	-
Other	(309,274)	(262,697)
Section 94 Reserve Funds	-	-
Other Reserve Funds	(267,713)	(76,482)
Asset Sales	-	-
	(694,420)	(473,257)
Net Operating Budget	635,383	623,195
CAPITAL BUDGET		
Expenditure		
Employee Costs	-	-
Plant Running Costs	-	-
Plant Purchases	-	-
Materials and Contracts	3,575,000	320,000
Other	-	-
Loan Repayments	192,095	208,326
Transfers to Reserves	-	-
	3,767,095	528,326
Funding		
Rates & Charges	-	-
Fees	-	-
Grants & Contributions	-	-
Interest	-	-
Loans	-	-
Other	-	-
Section 94 Reserve Funds	(1,050,000)	(320,000)
Other Reserve Funds	(2,717,095)	(208,326)
Asset Sales	-	(6,000)
	(3,767,095)	(534,326)
Net Capital Budget	-	(6,000)
Total Expenditure	5,096,898	1,624,778
Total Funding	(4,461,515)	(1,007,583)
TOTAL NET BUDGET	635,383	617,195

CORPORATE and INFORMATION SERVICES

Program 4.6 - Recreational Facilities

	Adopted Budget 2015/16	Apopted Budget 2016/17
OPERATING BUDGET		
Expenditure		
Employee Costs	4,811,843	5,055,399
Plant	12,000	12,050
Materials and Contracts	1,076,764	1,083,300
Other	558,900	494,100
Interest Expense	117,530	105,878
Transfers to Reserves	914,130	1,071,074
	7,491,167	7,821,801
Funding		
Rates & Charges	-	-
Fees	(6,321,084)	(7,074,408)
Grants & Contributions	(300)	(100)
Interest	-	-
Loans	-	-
Other	(102,000)	(97,000)
Section 94 Reserve Funds	-	-
Other Reserve Funds	(617,530)	(195,878)
Asset Sales	-	-
	(7,040,914)	(7,367,386)
Net Operating Budget	450,253	454,415
CAPITAL BUDGET		
Expenditure		
Employee Costs	-	-
Plant Running Costs	-	-
Plant Purchases	-	-
Materials and Contracts	240,000	360,000
Other	-	-
Loan Repayments	203,672	215,324
Transfers to Reserves	-	-
	443,672	575,324
Funding		
Rates & Charges	-	-
Fees	-	-
Grants & Contributions	-	-
Interest	-	-
Loans	-	-
Other	-	-
Section 94 Reserve Funds	-	-
Other Reserve Funds	(283,672)	(415,324)
Asset Sales	-	-
	(283,672)	(415,324)
Net Capital Budget	160,000	160,000
Total Expenditure	7,934,839	8,397,125
Total Funding	(7,324,586)	(7,782,710)
TOTAL NET BUDGET	610,253	614,415

CORPORATE and INFORMATION SERVICES

Program 4.7 - Library & Information Services

	Adopted Budget 2015/16	Apopted Budget 2016/17
OPERATING BUDGET		
Expenditure		
Employee Costs	1,919,564	1,933,402
Plant	12,000	12,050
Materials and Contracts	354,200	334,300
Other	124,050	75,000
Interest Expense	-	-
Transfers to Reserves	20,000	63,000
	2,429,814	2,417,752
Funding		
Rates & Charges	-	-
Fees	(42,500)	(45,500)
Grants & Contributions	(106,100)	(107,100)
Interest	-	-
Loans	-	-
Other	(53,500)	(34,500)
Section 94 Reserve Funds	-	-
Other Reserve Funds	-	-
Asset Sales	-	-
	(202,100)	(187,100)
Net Operating Budget	2,227,714	2,230,652
CAPITAL BUDGET		
Expenditure		
Employee Costs	-	-
Plant Running Costs	-	-
Plant Purchases	-	-
Materials and Contracts	410,000	435,000
Other	-	-
Loan Repayments	-	-
Transfers to Reserves	-	-
	410,000	435,000
Funding		
Rates & Charges	-	-
Fees	-	-
Grants & Contributions	(40,000)	(40,000)
Interest	-	-
Loans	-	-
Other	-	-
Section 94 Reserve Funds	-	-
Other Reserve Funds	-	-
Asset Sales	-	-
	(40,000)	(40,000)
Net Capital Budget	370,000	395,000
Total Expenditure	2,839,814	2,852,752
Total Funding	(242,100)	(227,100)
TOTAL NET BUDGET	2,597,714	2,625,652

Reserves and the Loans Borrowing Program

Reserves

Reserves are cash and investments held for a specific purpose. The Reserves (excluding s.94 developer contributions) held by Council in 2016/17 equal \$52,655,867, which is considered by Council and its Auditors to be a healthy level.

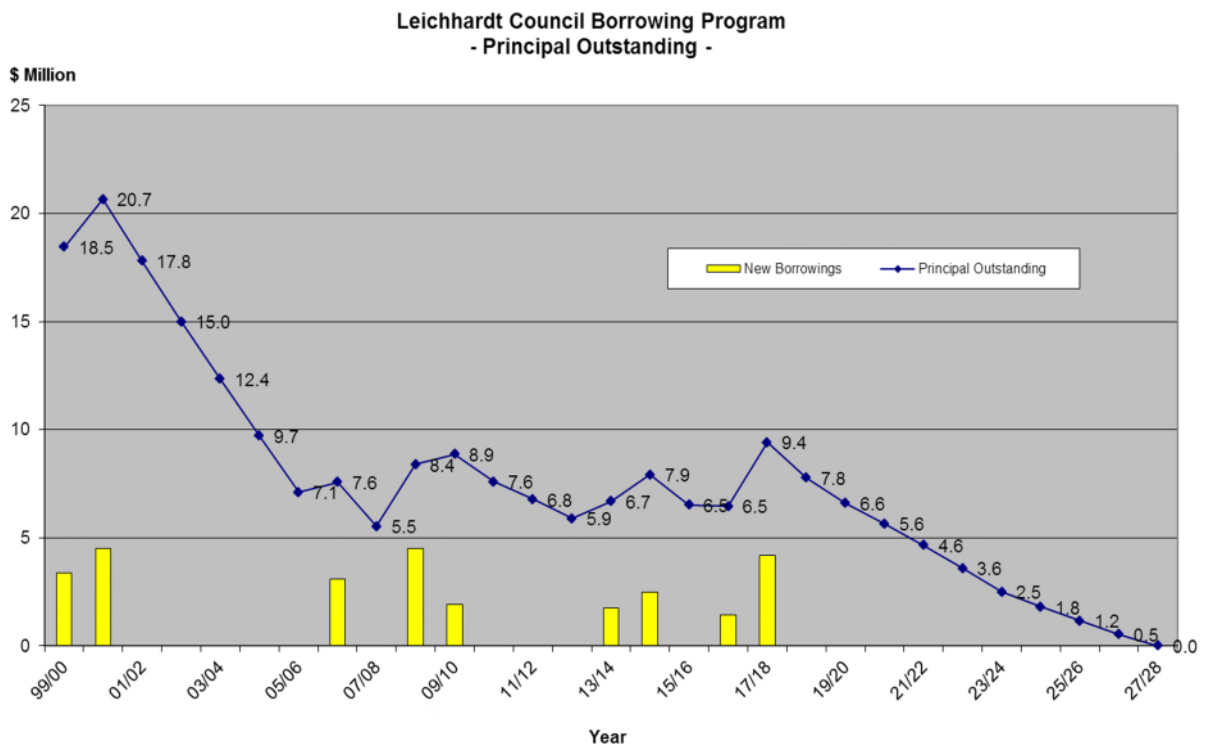
All reserves are fully supported by cash and investments to enable the expenditure, against which the reserve is held, to be met when required.

	16/17 Budget
CAPITAL STATEMENT	
Internal Reserves	
Property	2,110,841
Major Rates Increase program	124,872
Special Projects and Extraordinary Costs Reserve	680,690
Environmental Sustainability Fund	273,186
Community and Cultural Fund	19,781
Parking meter infrastructure	1,179,293
LPAC	597,948
Dawn Fraser Baths	213,187
Car parking	2,164,859
Plant replacement	2,958,717
Childcare Building	727,582
Balmain Town Hall Committee	49,322
Stormwater Projects	77,420
Information technology and communications	284,088
Insurance	1,643,360
Employee leave entitlements	8,466,246
Efficiency	669,312
VPA	1,084,608
Affordable Housing	704,541
Infrastructure Reserve	4,777,280
Other	258,118
Total Internal Reserves	29,065,251
External Reserves	
Domestic waste management	5,014,301
Developer Contributions (s94)	18,576,315
Total External Reserves	23,590,616
Total Reserves	52,655,867

Loans Borrowing Program

Council's borrowing program for the next 4 years is:

- Loan funding of \$0.7 million is proposed in the 2016/17 budget, to go towards the adaptive reuse of the Fenwick Store at 2-8 Weston Street East Balmain.
- Loan funding of \$0.74 million is proposed in the 2016/17 budget to go towards the construction of the Leichhardt Park Childcare Centre.
- Loan funding of \$4.2 million is proposed in the 2017/18 budget for the renewal of Leichhardt Park Aquatic Centre Olympic and associated pools. The total program is estimated to be \$9 million.



2016/17 Budget – Summary by Activity

In the 2016/17 Budget, Council provides detailed budget information at an activity level. This information is grouped according to the organisational structure of Council (i.e. Divisions) and then provided at a Program level. Two years data is provided herein (i.e. Budget 2015/16 and Budget 2016/17) to enable the community to compare trends over time.

The following pages detail summary by activity budget information in the following order:

- Summary by Council Division
- Mayor and General Manager's Office
- Environment and Community Management
- Infrastructure and Service Delivery
- Corporate and Information Services.

LEICHHARDT COUNCIL

Summary by Service

	Budget 2016-17										
	Operating			Capital			Total Budget			Transfer to / (from) Reserves	Total Net Budget
	Expense	Income	Net Budget	Expense	Income	Net Budget	Expense	Income	Sub Total		
BUILDINGS	1,754,633	(676,775)	1,077,858	3,114,252	(746,000)	2,368,252	4,868,885	(1,422,775)	3,446,110	(1,923,297)	1,522,813
CHILDCARE	5,912,649	(5,967,812)	(55,163)	49,523	-	49,523	5,962,172	(5,967,812)	(5,640)	309,157	303,517
COMMUNITY & CULTURAL SERVICES & PLANNING	3,702,073	(811,450)	2,890,623	-	-	-	3,702,073	(811,450)	2,890,623	(246,087)	2,644,536
DEVELOPMENT ASSESSMENT	3,543,291	(1,801,300)	1,741,991	-	-	-	3,543,291	(1,801,300)	1,741,991	(246,000)	1,495,991
ECONOMIC DEVELOPMENT	519,371	-	519,371	-	-	-	519,371	-	519,371	(327,900)	191,471
ENVIRONMENT & URBAN PLANNING	2,230,004	(293,000)	1,937,004	360,000	-	360,000	2,590,004	(293,000)	2,297,004	(781,531)	1,515,473
LIBRARY & INFORMATION	2,354,752	(187,100)	2,167,652	435,000	(40,000)	395,000	2,789,752	(227,100)	2,562,652	63,000	2,625,652
PARKS, OVALS & STREETSCAPES	9,013,869	(113,700)	8,900,169	8,548,613	(5,831,930)	2,716,683	17,562,482	(5,945,630)	11,616,852	(1,150,531)	10,466,321
PUBLIC HEALTH & COMPLIANCE	4,782,697	(5,829,600)	(1,046,903)	20,000	-	20,000	4,802,697	(5,829,600)	(1,026,903)	1,983,045	956,142
RECREATION FACILITIES	6,750,727	(7,171,508)	(420,781)	575,324	-	575,324	7,326,051	(7,171,508)	154,543	459,872	614,415
STORMWATER MANAGEMENT	525,630	(568,000)	(42,370)	1,252,922	-	1,252,922	1,778,552	(568,000)	1,210,552	(530,000)	680,552
TRANSPORT & INFRASTRUCTURE	5,881,524	(4,390,014)	1,491,510	7,054,965	(1,149,000)	5,905,965	12,936,489	(5,539,014)	7,397,475	(5,884,791)	1,512,684
WASTE MANAGEMENT	11,164,339	(11,643,509)	(479,170)	118,000	-	118,000	11,282,339	(11,643,509)	(361,170)	347,000	(14,170)
GOVERNANCE	14,556,396	(47,694,304)	(33,137,908)	3,175,509	(1,758,000)	1,417,509	17,740,905	(49,461,304)	(31,720,399)	7,205,002	(24,515,397)
Total Net Budget	72,696,455	(87,152,572)	(14,456,117)	24,704,108	(9,524,930)	15,179,178	97,405,063	(96,682,002)	723,061	(723,061)	-

LEICHHARDT COUNCIL

Summary by Division

	Budget 2016-17										Budget 2015-16				
	Operating		Capital			Total Budget			Net Transfer to / (from) Reserves	Total Net Budget	Total Expense	Total Income	Net Transfer to / (from) Reserves	Total Net Budget	
	Expense	Income	Net Budget	Expense	Income	Net Budget	Expense	Income							Sub Total
MAYOR & GENERAL MANAGERS OFFICE	8,589,387	(3,258,500)	5,330,887	427,000	-	427,000	9,016,387	(3,258,500)	5,757,887	(842,205)	4,915,682	5,862,666	(795,000)	4,802,666	
ENVIRONMENTAL & COMMUNITY MANAGEMENT	14,258,065	(8,702,350)	5,555,715	20,000	-	20,000	14,278,065	(8,702,350)	5,575,715	1,036,427	6,612,142	13,491,249	5,148,265	6,268,159	
INFRASTRUCTURE & SERVICE DELIVERY	32,124,571	(22,972,035)	9,152,536	21,181,149	(8,248,930)	12,932,219	53,305,720	(31,220,965)	22,084,755	(8,176,233)	13,908,522	55,831,921	(16,390,346)	14,140,967	
CORPORATE & INFORMATION SERVICES	17,724,432	(52,219,687)	(34,495,255)	3,075,959	(1,276,000)	1,799,959	20,800,391	(53,495,687)	(32,695,296)	7,258,950	(25,436,346)	23,603,341	2,976,568	(25,211,792)	
Total Net Budget	72,696,455	(87,152,572)	(14,456,117)	24,704,108	(8,524,930)	15,179,178	97,400,563	(96,677,502)	723,061	(723,061)	-	98,789,177	(89,728,064)	(9,061,113)	-

MAYOR & GENERAL MANAGER'S OFFICE
Summary by Activity

Significant Items Included in 2016-17	Operating				Capital			Budget 2016-17				Budget 2015-16		
	Income		Net Budget		Expense	Income	Net Budget	Sub Total		Net Transfer to / (from) Reserves	Total Expense	Total Income	Net Transfer to / (from) Reserves	Total Net Budget
	Expense							Expense	Income					
Program 1.1 Governance														
GM / Mayor's Office	655,272	-	655,272	-	67,000	-	67,000	722,272	31,500		1,524,242	(33,000)	(621,000)	870,242
- SSROC	66,000		66,000					65,000						65,000
- Efficiency Program	20,000		20,000					20,000						20,000
- Green House Abatement Actions	(33,000)		(33,000)		360,000		360,000	327,000	(327,000)					-
- Additional Environmental Sustainability Plan Actions	67,000		67,000					67,000	(67,000)					-
- Urban Renewal & Westcomex	150,000		150,000					150,000	(150,000)					-
	957,272	(33,000)	924,272	427,000	427,000		427,000	1,351,272	(612,500)		1,524,242	(33,000)	(621,000)	870,242
Councillors & Major Issues	322,700		322,700					322,700			417,500			417,500
- Conferences / Seminars	30,000		30,000					30,000						30,000
- Miscellaneous Priorities	10,000		10,000					10,000						10,000
- Major Issues - General	40,000		40,000					40,000						40,000
- Metropolitan Mayors' Association	10,000		10,000					10,000						10,000
- Amalgamation Operational Expenses	3,000,000	(3,000,000)	-					-						-
	3,412,700	(3,000,000)	412,700					412,700			417,500			417,500
Publicity	373,715		373,715					373,715			418,477		61,000	479,477
- Newsletters (4)	48,000		48,000					48,000	23,000					71,000
- Advertising	26,000		26,000					26,000	14,000					40,000
- Website & Intranet	23,000		23,000					23,000						23,000
- Community Perception Survey	28,000		28,000					28,000						28,000
	498,715		498,715					498,715	37,000		418,477		61,000	479,477
Economic Development	124,971		124,971					124,971			451,466	(1,000)	(260,000)	190,466
- Employment & Economic Development Projects	63,000		63,000					63,000	(63,000)					-
- Norton Street Festa	50,000		50,000					50,000	(15,000)					35,000
- Leichhardt Long Lunch	30,000		30,000					30,000	(30,000)					-
- Fair Trade Community	1,500		1,500					1,500	(1,500)					-
- Womens Program - Breakfast	5,000		5,000					5,000	(5,000)					-
- Two Major Shopping Campaigns	20,000		20,000					20,000	(20,000)					-
- Extension of Renew Leichhardt into Balmain / Rozelle	47,000		47,000					47,000	(20,000)					27,000
- Tourism Development	72,900		72,900					72,900	(72,900)					-
- Centralised Marketing Pilot	60,000		60,000					60,000	(60,000)					-
- Busing Festival	30,000		30,000					30,000	(30,000)					-
- Mainstreet Christmas Promotion	15,000		15,000					15,000	(10,500)					4,500
	519,371		519,371					519,371	(327,900)		451,466	(1,000)	(260,000)	190,466
	5,388,058	(3,033,000)	2,355,058	427,000	427,000		427,000	2,782,058	(603,400)		2,811,685	(34,000)	(620,000)	1,957,685
Program 1.1 Governance Total														

MAYOR & GENERAL MANAGER'S OFFICE (cont)
Summary by Activity

Significant Items Included in 2016-17	Operating				Capital				Budget 2016-17				Budget 2015-16				
	Income		Expense		Income		Expense		Income		Expense		Income		Expense		
	Expense	Net Budget	Income	Net Budget	Expense	Net Budget	Income	Net Budget	Sub Total	Net Transfer to / (from) Reserves	Total Net Budget	Total Expense	Total Income	Net Transfer to / (from) Reserves	Total Net Budget	Total Expense	
Program 1.2 Employee Services and Insurance																	
Policy & Organisation	427,139	427,139	-	-	-	-	-	-	427,139	1,195	428,334	414,944	-	-	414,944	414,944	414,944
- Womens Engagement & Development	60,000	60,000	-	-	-	-	-	-	(60,000)	(60,000)	-	-	-	-	-	-	-
	487,139	487,139	-	-	-	-	-	-	487,139	(58,805)	428,334	414,944	-	-	414,944	414,944	414,944
Personnel Services	288,640	288,640	-	-	-	-	-	-	288,640	-	288,640	395,084	(5,000)	30,000	420,084	395,084	420,084
- Safety Program	9,200	9,200	-	-	-	-	-	-	9,200	-	9,200	9,200	-	-	9,200	9,200	9,200
- Recruitment Advertising	90,000	90,000	-	-	-	-	-	-	90,000	30,000	120,000	120,000	-	-	120,000	120,000	120,000
- Healthy Lifestyle	10,000	5,000	(5,000)	-	-	-	-	-	5,000	-	5,000	5,000	-	-	5,000	5,000	5,000
- Employee Assistance Scheme	9,000	9,000	-	-	-	-	-	-	9,000	-	9,000	9,000	-	-	9,000	9,000	9,000
	406,840	401,840	(5,000)	-	-	-	-	-	407,840	30,000	431,840	395,084	(5,000)	30,000	420,084	395,084	420,084
Training & Development	178,823	178,823	-	-	-	-	-	-	178,823	-	178,823	333,368	-	-	333,368	333,368	333,368
- Staff Training	195,000	195,000	-	-	-	-	-	-	195,000	-	195,000	333,368	-	-	333,368	333,368	333,368
	373,823	373,823	-	-	-	-	-	-	373,823	-	373,823	333,368	-	-	333,368	333,368	333,368
Insurance	850,000	850,000	-	-	-	-	-	-	850,000	(110,000)	740,000	845,000	-	(105,000)	740,000	845,000	740,000
	2,117,802	2,112,802	(5,000)	-	-	-	-	-	2,112,802	(38,805)	1,973,997	1,988,396	(5,000)	(75,000)	1,908,396	1,988,396	1,908,396
Program 1.2 Employee Services and Insurance Total																	
Program 1.3 Legal Services																	
Legal Services	471,527	471,527	-	-	-	-	-	-	471,527	-	471,527	1,062,585	(226,000)	100,000	936,585	1,062,585	936,585
- Fines & Costs Recovered	(220,500)	(220,500)	(220,500)	-	-	-	-	-	(220,500)	100,000	(120,500)	1,062,585	(226,000)	100,000	936,585	1,062,585	936,585
- Legal Costs - Lawyers	452,000	452,000	-	-	-	-	-	-	452,000	-	452,000	1,062,585	-	-	1,062,585	1,062,585	1,062,585
- Legal Costs - Consultants	160,000	160,000	-	-	-	-	-	-	160,000	-	160,000	1,062,585	-	-	1,062,585	1,062,585	1,062,585
	1,083,527	863,027	(220,500)	-	-	-	-	-	863,027	100,000	963,027	1,062,585	(226,000)	100,000	936,585	1,062,585	936,585
Program 1.3 Legal Services Total																	
Total Net Budget	8,589,387	5,330,887	(3,258,500)	-	427,000	-	-	-	5,757,887	(842,205)	4,915,682	5,862,666	(265,000)	(795,000)	4,802,666	5,862,666	4,802,666

ENVIRONMENTAL and COMMUNITY MANAGEMENT
Summary by Activity

Significant Items Included in 2016-17	Operating				Capital			Budget 2016-17				Budget 2015-16						
	Income		Expense		Income		Expense		Net Budget		Net Budget		Total Income		Total Expense		Net Transfer to / (from) Reserves	
	Income	Expense	Net Budget	Net Budget	Income	Expense	Net Budget	Net Budget	Sub Total	Net Transfer to / (from) Reserves	Total Net Budget	Total Income	Total Expense	Net Transfer to / (from) Reserves	Total Net Budget			
Program 2.1 Development Assessment																		
Assessments	3,282,291	(1,801,300)	1,480,991	-	-	-	-	-	1,480,991	15,000	1,495,991	3,382,073	3,382,073	(223,500)	1,459,273	(223,500)	1,459,273	
- JRPP and PAC	100,000		100,000						100,000	(100,000)								
- Independent Hearing & Assessment Panel	161,000		161,000						161,000	(161,000)								
Program 2.1 Development Assessment Total	3,543,291	(1,801,300)	1,741,991	-	-	-	-	-	1,741,991	(245,000)	1,495,991	3,382,073	3,382,073	(223,500)	1,459,273	(223,500)	1,459,273	
Compliance	1,235,578	(404,600)	830,978	-	-	-	-	-	830,978	10,000	840,978	1,527,809	1,527,809	10,000	781,709	(756,100)	781,709	
- Environmental Policy & Education	234,400		234,400						234,400		234,400							
- Food Safety	132,700	(185,000)	(52,300)						(52,300)									
Ordinance Inspectors General	1,602,678	(689,600)	1,013,078	-	-	-	-	-	1,013,078	10,000	1,023,078	1,527,809	1,527,809	10,000	781,709	(756,100)	781,709	
Parking Enforcement	915,064	(1,040,000)	(124,936)	-	-	-	-	-	(124,936)	58,000	(66,936)	856,592	856,592	60,000	(63,408)	(980,000)	(63,408)	
Program 2.2 Compliance Total	2,264,955	(4,200,000)	(1,935,045)	20,000	-	20,000	-	20,000	(1,915,045)	1,915,045	-	2,158,399	2,158,399	1,841,601	-	(4,000,000)	-	
	4,782,697	(5,829,600)	(1,046,903)	-	-	-	-	-	(1,026,903)	1,983,045	956,142	4,542,800	4,542,800	1,911,601	718,301	(5,736,100)	718,301	
Program 2.3 Environment and Urban Planning																		
Urban Planning	957,652	(215,400)	742,252	-	-	-	-	-	742,252	(90,331)	651,921	1,269,746	1,269,746	3,771,236	948,777	(4,092,205)	948,777	
- Integrated Transport Plan	115,000		115,000						115,000	(115,000)								
- Heritage Assessment of Properties	150,000		150,000						150,000	(150,000)								
- Housing Action Plan	60,000		60,000						60,000	(60,000)								
Environmental Planning	322,600		322,600						322,600		322,600							
- Environmental Education	80,200		80,200						80,200	(66,200)	14,000							
Traffic Management - Road Safety	1,685,452	(215,400)	1,470,052	-	-	-	-	-	1,470,052	(481,531)	988,521	1,269,746	1,269,746	3,771,236	948,777	(4,092,205)	948,777	
- Bike Safety	76,593	(44,600)	31,993	-	-	-	-	-	31,993	-	31,993	80,033	80,033	-	46,033	(84,000)	46,033	
- Road Safety Projects	5,000		5,000						5,000		5,000							
Program 2.3 Environment and Urban Planning Total	1,772,045	(280,000)	1,512,045	-	-	-	-	-	1,512,045	(481,531)	1,030,514	1,349,779	1,349,779	3,771,236	994,810	(4,126,205)	994,810	
Program 2.5 Administrative Support																		
Executive & Administration	457,959	-	457,959	-	-	-	-	-	457,959	27,000	484,959	466,655	466,655	7,000	503,655	-	503,655	
Program 2.5 Administrative Support Total	457,959	-	457,959	-	-	-	-	-	457,959	27,000	484,959	466,655	466,655	7,000	503,655	-	503,655	

ENVIRONMENTAL and COMMUNITY MANAGEMENT (con't)
Summary by Activity

Significant Items Included in 2016-17	Operating				Capital			Budget 2016-17				Budget 2015-16									
	Income		Net Budget		Expense		Income	Net Budget	Sub Total		Net Transfer to / (from) Reserves		Total Expense		Total Income		Net Transfer to / (from) Reserves		Total Net Budget		
	Expense																				
Program 2.4 Community and Cultural Services																					
Community Planning & Partnerships																					
- Bailmain for Refugees																					
- Capacity Building																					
- Community & Cultural Plan Actions																					
- International Womens Day																					
	523,089	(500)	522,589	-	-	-	-	522,589	10,064	522,589	10,064	522,589	736,467	(500)	736,467	(189,500)	546,467				
	15,000		15,000					15,000		15,000		15,000									
	5,000		5,000					5,000	(200,000)	200,000	(200,000)	200,000									
	200,000		200,000					200,000		200,000		200,000									
	10,000		10,000					10,000		10,000		10,000									
	753,089	(500)	752,589					752,589	(189,946)	562,643	(189,946)	562,643	736,467	(500)	736,467	(189,500)	546,467				
Community Engagement & Events																					
- Community Events Funding																					
- Leichhardt Espresso Chorus																					
- Local Government Week																					
- Parks & Facilities Opening																					
- Eco Festival																					
- Poetry Prize																					
- Big Bike Day																					
- Anzac / Remembrance Day																					
- Anzac Day Memorials																					
- Civic Functions																					
- Dawn Fraser Baths Open Day																					
- World Music Festival																					
- White Ribbon Day																					
- Jazz in the Park																					
- Indigenous Writers Festival																					
East Timor																					
	323,094	(4,500)	318,594					318,594	(10,000)	308,594	(10,000)	308,594	307,567		307,567		307,567				
Community Consultation																					
- Precincts																					
	123,851		123,851					123,851		123,851		123,851	155,724		155,724		155,724				
	35,000		35,000					35,000		35,000		35,000									
	158,851		158,851					158,851		158,851		158,851	155,724		155,724		155,724				
Home Maintenance																					
	413,852	(384,900)	28,952					28,952		28,952		28,952	422,318	(389,800)	32,518		32,518				
Handyman Service																					
	60,270	(13,000)	47,270					47,270		47,270		47,270	57,895	(13,000)	44,895		44,895				
Recreation Planning																					
- Plans of Management																					
	247,078		247,078					247,078	(30,000)	217,078	(30,000)	217,078	336,442		336,442	(125,000)	211,442				
	30,000		30,000					30,000	(30,000)												
	277,078		277,078					277,078	(60,000)	217,078	(60,000)	217,078	336,442		336,442	(125,000)	211,442				
Community Aged & Disability																					
- Seniors Programs																					
- Disabled Programs																					
- STARS Program																					
- Healthy Ageing Strategy																					
	106,189	(35,000)	71,189					71,189		71,189		71,189	177,282	(35,000)	142,282		142,282				
	21,000		21,000					21,000		21,000		21,000									
	3,000		3,000					3,000		3,000		3,000									
	5,000		5,000					5,000		5,000		5,000									
	30,000		30,000					30,000		30,000		30,000									
	165,189	(35,000)	130,189					130,189	(30,000)	100,189	(30,000)	100,189	177,282	(35,000)	142,282		142,282				

ENVIRONMENTAL and COMMUNITY MANAGEMENT (cont)
Summary by Activity

Significant Items Included in 2016-17	Budget 2016-17				Budget 2015-16							
	Operating		Capital		Sub Total	Net Transfer to / (from) Reserves	Total Net Budget	Total Income	Total Expense	Net Transfer to / (from) Reserves	Total Net Budget	
	Expense	Income	Net Budget	Net Budget								Income
Program 2.4 Community and Cultural Services (Cont)												
Community Youth Program	193,994	(23,000)	170,994	-	170,994	(26,641)	144,353	357,089	(63,550)	(28,072)	285,467	
- Recreational Activities	18,000	(7,000)	11,000	-	11,000	-	11,000	20,000	-	-	20,000	
- Youth Drop In	20,000	-	20,000	-	20,000	-	20,000	10,000	-	-	10,000	
- Youth Council	10,000	-	10,000	-	10,000	-	10,000	2,500	-	-	2,500	
- Youth Events	2,500	-	2,500	-	2,500	-	2,500	5,000	-	-	5,000	
- Youth Theatre	5,000	-	5,000	-	5,000	-	5,000	20,000	-	-	20,000	
- Outdoor Movie Program	4,000	(1,550)	2,450	-	2,450	-	2,450	15,200	-	-	15,200	
- Youth Week	15,200	-	15,200	-	15,200	-	15,200	37,800	-	-	37,800	
- Boost - Skills Development Program	33,000	(33,000)	-	-	37,800	-	37,800	5,000	-	-	5,000	
- Linked in Mentoring	37,800	-	37,800	-	37,800	-	37,800	299,944	-	(26,641)	273,303	
- Tweens Programs	5,000	-	5,000	-	5,000	-	5,000	99,852	-	(10,500)	89,352	
- After School Care donations	364,494	(64,550)	299,944	-	299,944	(26,641)	273,303	154,142	-	(10,500)	143,642	
Public Art & Placemaking	99,852	-	99,852	-	99,852	(10,500)	89,352	154,142	-	(10,500)	143,642	
- Like Art Beat Graffiti	59,500	-	59,500	-	59,500	-	59,500	154,142	-	(10,500)	143,642	
Aboriginal & Cultural Diversity Programs	159,352	-	159,352	-	159,352	(10,500)	148,852	144,217	-	(29,500)	114,717	
- Aboriginal Issues	-	-	-	-	-	-	-	97,294	-	-	97,294	
- ERLGATSI	97,294	-	97,294	-	97,294	-	97,294	4,500	-	-	4,500	
- Aboriginal Consultancy Committee	4,500	-	4,500	-	4,500	-	4,500	7,000	-	-	7,000	
- Aboriginal Elders	7,000	-	7,000	-	7,000	-	7,000	2,500	-	-	2,500	
- NAIDOC	2,500	-	2,500	-	2,500	-	2,500	8,000	-	-	8,000	
- ERLGATSI Coordination	8,000	(27,000)	119,294	-	119,294	-	119,294	146,294	-	-	146,294	
Community & Cultural Grants	27,000	(27,000)	-	-	119,294	-	119,294	28,000	-	-	28,000	
- Donations	146,294	-	146,294	-	146,294	-	146,294	1,000	-	-	1,000	
- Writers Centre	28,000	-	28,000	-	28,000	-	28,000	22,959	-	-	22,959	
- Rozelle Neighbourhood	1,000	-	1,000	-	1,000	-	1,000	10,000	-	-	10,000	
- Seniors Grants	22,959	-	22,959	-	22,959	-	22,959	15,000	-	-	15,000	
- Brass Band	10,000	-	10,000	-	10,000	-	10,000	76,959	-	-	76,959	
Community Facilities Hamalord Centre	76,959	-	76,959	-	76,959	-	76,959	255,290	(83,000)	-	172,290	
Community Development Administration	143,995	(90,000)	53,995	-	53,995	75,000	128,995	314,758	(117,000)	75,000	272,758	
- Community Bus	180,833	(28,000)	152,833	-	152,833	-	152,833	314,758	(117,000)	75,000	272,758	
Community Facilities Amandale Neighbourhood Ctr	324,928	(118,000)	206,928	-	206,928	75,000	281,928	120,694	(37,500)	-	83,194	
Community Facilities Jimmy Little Community Ctr	113,966	(33,000)	80,966	-	80,966	-	80,966	107,594	(42,000)	-	65,594	
Program 2.4 Community and Cultural Services Total	3,702,073	(811,450)	2,890,623	-	2,890,623	(246,087)	3,136,710	3,719,942	(809,750)	(318,072)	2,592,120	
Total Net Budget	14,258,065	(8,702,350)	5,555,715	-	5,555,715	1,038,427	6,594,142	13,491,249	(12,371,365)	5,148,285	6,288,159	

INFRASTRUCTURE and SERVICE DELIVERY
Summary by Activity

Significant Items Included in 2016-17	Operating				Budget 2016-17			Budget 2015-16						
	Expense	Income	Net Budget	Net Budget	Expense	Income	Capital	Sub Total	Net Transfer to / (from) Reserves	Total Net Budget	Total Expense	Total Income	Net Transfer to / (from) Reserves	Total Net Budget
Program 3.1 Parks & Asset Management Executive & Administration Support	518,516	-	518,516	-	-	-	-	518,516	2,000	520,516	502,896	-	2,000	504,896
Assets Program	398,368	(265,000)	133,368	-	-	-	-	133,368	-	133,368	1,473,098	(262,000)	-	1,211,098
- Asset System Development	30,000	-	30,000	-	-	-	-	30,000	-	30,000	-	-	-	-
- Asset Data Collection	49,000	-	49,000	-	-	-	-	49,000	(32,000)	17,000	-	-	-	-
- PMS Testing	34,600	-	34,600	-	-	-	-	34,600	-	34,600	-	-	-	-
- Street Lighting Charges	1,000,000	-	1,000,000	-	-	-	-	1,000,000	-	1,000,000	-	-	-	-
	1,511,968	(265,000)	1,246,968	-	-	-	-	1,246,968	(32,000)	1,214,968	1,473,098	(262,000)	-	1,211,098
Parks & Assets	821,612	(14,000)	807,612	140,000	-	140,000	-	947,612	(16,600)	931,012	2,183,797	(13,000)	(334,600)	1,836,197
- Cyclic Tree Maintenance & Significant Tree Program	530,000	-	530,000	-	-	-	-	530,000	(150,000)	380,000	-	-	-	-
- Weed Control	260,000	-	260,000	-	-	-	-	260,000	-	260,000	-	-	-	-
- Tree Planting	30,000	-	30,000	-	-	-	-	30,000	-	30,000	-	-	-	-
- Biodiversity	101,800	-	101,800	-	-	-	-	101,800	-	101,800	-	-	-	-
- Bushcare	131,000	-	131,000	-	-	-	-	131,000	(40,000)	91,000	-	-	-	-
- Mainstreet Maintenance	40,000	-	40,000	-	-	-	-	40,000	(38,000)	2,000	-	-	-	-
- Rain Gardens	38,000	-	38,000	-	-	-	-	38,000	-	38,000	-	-	-	-
	1,952,412	(14,000)	1,938,412	140,000	-	140,000	-	2,078,412	(244,600)	1,833,812	2,183,797	(13,000)	(334,600)	1,836,197
Public Domain Cleansing	-	-	-	-	-	-	-	-	-	-	535,573	(27,000)	-	508,573
- Cleaning Public Toilets	162,600	-	162,600	-	-	-	-	162,600	-	162,600	-	-	-	-
- Street Cleansing Weekends & Special Events	351,145	-	351,145	-	-	-	-	351,145	-	351,145	-	-	-	-
	513,745	-	513,745	-	-	-	-	513,745	-	513,745	535,573	(27,000)	-	508,573
Drainage	197,922	(50,000)	147,922	197,922	-	-	-	345,844	-	345,844	647,850	(50,000)	(190,000)	407,850
- Stormwater & Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- Pit Improvements	30,000	-	30,000	30,000	-	-	-	30,000	-	30,000	-	-	-	-
- Stormwater Rehabilitation	30,000	-	30,000	30,000	-	-	-	30,000	-	30,000	-	-	-	-
- Bay Run Water Sensitive Urban Design	50,000	-	50,000	50,000	-	-	-	50,000	(50,000)	0	-	-	-	-
- Darley Rd Water Sensitive Urban Design	165,000	-	165,000	165,000	-	-	-	165,000	(165,000)	0	-	-	-	-
- New Pit & Pipeline - Railway Pde ANN	50,000	-	50,000	50,000	-	-	-	50,000	(50,000)	0	-	-	-	-
- Pipeline Renewal - Lonsdale St LIL	35,000	-	35,000	35,000	-	-	-	35,000	(35,000)	0	-	-	-	-
- Pit Renewal - Mort Bay Park BIR	40,000	-	40,000	40,000	-	-	-	40,000	(40,000)	0	-	-	-	-
- Pipeline Renewal - William & Flood to Darley Rd LEI	70,000	-	70,000	70,000	-	-	-	70,000	(70,000)	0	-	-	-	-
- Pipeline Renewal - General ANN	130,000	-	130,000	130,000	-	-	-	130,000	(120,000)	10,000	-	-	-	-
	197,922	(50,000)	147,922	797,922	-	-	-	945,844	(630,000)	415,844	647,850	(50,000)	(190,000)	407,850
Drains Maintenance	264,708	-	264,708	-	-	-	-	264,708	-	264,708	260,265	-	-	260,265
Stormwater Management	13,000	(13,000)	-	35,000	-	-	-	-	-	-	510,000	(510,000)	-	-
- CCTV Program	50,000	(35,000)	15,000	35,000	-	-	-	-	-	-	-	-	-	-
- Flood Risk Management	-	(35,000)	(35,000)	35,000	-	-	-	-	-	-	-	-	-	-
- Pipeline Rehabilitation - Cnr Hill & Mackenzie LEI	-	(35,000)	(35,000)	35,000	-	-	-	-	-	-	-	-	-	-
- Pit Upgrade - Mackenzie St LEI	-	(30,000)	(30,000)	30,000	-	-	-	-	-	-	-	-	-	-
- Pipeline Rehabilitation - Wortley St BAL	-	(130,000)	(130,000)	130,000	-	-	-	-	-	-	-	-	-	-
- Pipeline Repair - Mort St & Darling ST BAL	-	(120,000)	(120,000)	120,000	-	-	-	-	-	-	-	-	-	-
- Pipeline Renewal - Traillgar / Rose St ANN	-	(30,000)	(30,000)	30,000	-	-	-	-	-	-	-	-	-	-
- Pipeline Renewal - Jarret / Role St LEI	-	(25,000)	(25,000)	25,000	-	-	-	-	-	-	-	-	-	-
- Pipeline Reline - Thorby Av LEI	-	(50,000)	(50,000)	50,000	-	-	-	-	-	-	-	-	-	-
	63,000	(518,000)	(455,000)	455,000	-	-	-	-	-	-	510,000	(510,000)	-	-

INFRASTRUCTURE and SERVICE DELIVERY (cont)
Summary by Activity

Significant Items Included in 2016-17	Operating				Budget 2016-17 Capital				Budget 2015-16				
	Expense	Income	Net Budget	Sub Total	Expense	Income	Net Budget	Net Transfer to / (from) Reserves	Total Net Budget	Total Expense	Total Income	Net Transfer to / (from) Reserves	Total Net Budget
Program 3.1 Parks & Asset Management (Cont)													
Footpaths	151,828	-	151,828	454,259	-	454,259	-	606,087	606,087	-	-	(214,000)	1,789,410
- Tree Root Damage Asphalt Paths	-	-	-	450,567	-	450,567	-	450,567	450,567	-	-	(12,000)	-
- Tree Root Damage Concrete Paths	-	-	-	57,120	-	57,120	-	57,120	57,120	-	-	-	-
- Driveway Repairs	-	-	-	13,355	-	13,355	-	387,000	387,000	-	-	(387,000)	-
- New Kerb Ramps	-	-	-	387,000	-	387,000	-	387,000	387,000	-	-	-	-
- Concrete Paths	-	-	-	1,749,301	-	1,749,301	-	1,901,129	1,901,129	-	-	(786,000)	-
- Asphalt Paths	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Roads	332,611	-	332,611	131,320	-	131,320	-	332,611	332,611	-	-	-	473,830
- Potholes & Heavy Patching	6,222	-	6,222	131,320	-	131,320	-	137,542	137,542	-	-	-	-
- Kerb & Gutter Repairs	338,833	-	338,833	131,320	-	131,320	-	470,153	473,830	-	-	-	473,830
Roads Capital Works Program	56,277	-	56,277	36,000	-	36,000	-	56,277	56,277	-	-	-	-
- Guardrails & Fences	-	-	-	2,151,908	-	2,151,908	-	1,396,908	1,396,908	-	-	(36,000)	-
- Resheeting & Regional Roads	-	-	-	470,000	-	470,000	-	470,000	470,000	-	-	(589,374)	-
- Kerb & Gutter programs	56,277	-	56,277	2,657,908	-	2,657,908	-	1,959,185	1,959,185	-	-	(2,492,282)	-
Bridges Capital Works Program	-	-	-	100,000	-	100,000	-	100,000	100,000	-	-	(100,000)	-
- Bridge Works Booth Street	-	-	-	55,000	-	55,000	-	55,000	55,000	-	-	(6,000)	-
- Chester St Footbridge	-	-	-	180,000	-	180,000	-	180,000	180,000	-	-	(106,000)	-
- Piper St Road Bridge	-	-	-	-	-	-	-	-	-	-	-	-	-
Wharves Capital Works Program	-	-	-	85,000	-	85,000	-	85,000	85,000	-	-	(85,000)	-
- Dawn Fraser Baths	-	-	-	13,000	-	13,000	-	13,000	13,000	-	-	(2,000)	-
- Yunubin Park Viewing Platform	10,000	-	10,000	98,000	-	98,000	-	108,000	108,000	-	-	(87,000)	-
- Minor works	10,000	-	10,000	167,144	-	167,144	-	472	472	-	-	-	-
Engineering Support - New Driveways	47,328	-	47,328	1,080,306	-	1,080,306	-	1,080,306	1,080,306	-	-	(47,000)	-
Program 3.1 Parks & Asset Management Total	5,626,537	(847,000)	4,779,537	6,376,595	(989,000)	5,407,595	(4,275,882)	10,187,132	11,924,395	(1,827,330)	(3,606,254)	6,488,811	
Program 3.2 Urban Design & Project Management													
Roads & Structures	960,306	(21,000)	939,306	141,000	-	141,000	-	1,080,306	1,080,306	-	-	-	1,078,616
Building Maintenance - Routine	229,692	-	229,692	204,926	-	204,926	-	434,618	434,618	-	-	-	423,222
- Building Maintenance - Carpentry & Painting	229,692	-	229,692	204,926	-	204,926	-	434,618	434,618	-	-	-	423,222
- Routine Maintenance - Contractors	40,000	-	40,000	40,000	-	40,000	-	80,000	80,000	-	-	25,000	252,000
- Electrical	39,500	-	39,500	39,500	-	39,500	-	79,000	79,000	-	-	-	-
- Plumbing	29,500	-	29,500	29,500	-	29,500	-	59,000	59,000	-	-	-	-
- Air Conditioning	48,000	-	48,000	48,000	-	48,000	-	48,000	48,000	-	-	-	-
Engineering Support - New Driveways	157,000	-	157,000	109,000	-	109,000	-	286,000	286,000	-	-	25,000	252,000

INFRASTRUCTURE and SERVICE DELIVERY (cont')
Summary by Activity

	Operating				Budget 2016-17				Budget 2015-16					
	Income		Expense		Income		Expense		Total Income		Total Expense		Net Transfer to / (from) Reserves	Total Net Budget
	Net Budget	Net Budget	Net Budget	Net Budget	Net Budget	Net Budget	Net Budget	Net Budget	Net Budget	Net Budget	Net Budget			
Significant Items included in 2016-17														
Program 3.2 Urban Design & Project Management (Cont')														
Building Maintenance - Program Works														
- Fire Services														
- Leichhardt Oval No.1 Contract Maintenance	20,000	20,000			58,000					58,000				
- Leichhardt Oval No.1 Management	289,889	19,889	(280,000)							19,889				
- Leichhardt Oval Stage 1 Improvements - Loan Repayments	2,500	2,500			50,000					52,500				
- Maintenance Program														
- Carpenters	45,000	45,000								45,000				
- Plumbers	45,000	45,000								45,000				
- Building Program														
- Balmain Occasional Care - Decking					12,000					12,000				
- Annandale Childcare Centre - Re-flooring					22,000					22,000				
- John McMahon Childcare Centre - Re-flooring					45,000					45,000				
- Annandale Childcare - Expansion of Nappy Room					88,000					88,000				
- Annandale Childcare Centre - Kitchen Refurbishment					56,000					56,000				
- Leichhardt Park No 2 Amenities upgrade & canteen					300,000					300,000				
- Hannaford Centre - Kitchen upgrade					40,000					40,000				
- LPAC - new exit to switch room					6,000					6,000				
- Punch Park - convert toilet to disabled access					150,000					150,000				
- Jimmy Little Centre - convert toilet to disabled access					85,000					85,000				
- Leich Park Chikler Cottage - refurb kitchen, bath, paint					90,000					90,000				
- Annandale Community Centre - new fence & landscape					25,000					25,000				
- Leich Oval No.1 - Hill Area, Hill Safety & Toilets Stage 1					611,300					611,300				
- Leich Oval No.1 - Northern End Amenities & Scoreboard					633,700					633,700				
- Leichhardt Park Childcare Centre					(740,000)					(740,000)				
	412,489	(280,000)		132,489	2,272,000	1,532,000				1,664,489	(1,480,489)			184,000
Sea Walls														
- Maintenance	10,000	10,000								10,000				
- Leichhardt Park Seawall - Loan Repayments	72,530	16,736	(55,794)		152,379					169,115				
- Brownlee Reserve					14,000					14,000				
- Illoura Reserve					18,000					18,000				
- Water Street - replace ladder					5,000					5,000				
- Sea walls - general capital					63,000					63,000				
	82,530	(55,794)		26,736	252,379	252,379				279,115	(63,000)			216,115
Special Projects Capital Works														
- Playground Maintenance	49,000	49,000								49,000				
- Yardslick Benchmarking Program	4,500	4,500								4,500				
- Whites Creek Wetland	15,000	15,000								15,000				
- Playing Field Renovation Program - General	141,500	141,500								141,500				
- Glover Park Playing Field - Lighting Improvements					10,000					10,000				
- Peacock Point - Retaining Wall - Stage 1					40,000					40,000				
- Bridgewater Park - Timber Decking					30,000					30,000				
- Illoura Reserve - Flagstone Renewal - Edward St					15,000					15,000				
- Evan Jones Park - Fencing along Styles St					11,000					11,000				
- Wangal Nura Park - Irrigation & Renovate Grassed Area					14,000					14,000				
- Cohen Park - Replace Playing Field Lights					80,000					80,000				
- Pioneer Park - Concrete Path Replacement					200,000					200,000				
- LPAC Olympic & Other Pools Renewal					90,000					90,000				
- Playground Improvement Program - Cohen Park					30,000					30,000				
- Pine Street					30,000					30,000				
- Marr Reserve					5,000,000	(5,000,000)								
- Amalgamation Capital Expenditure														
	210,000			210,000	5,630,000	(5,000,000)				630,000				217,000
										840,000	(623,000)			217,000
										2,166,500	(1,839,500)			327,000
										327,709	(61,936)			265,773
										327,709	(61,936)			265,773
										2,166,500	(1,839,500)			327,000
										2,166,500	(1,839,500)			327,000

INFRASTRUCTURE and SERVICE DELIVERY (con't)
Summary by Activity

	Operating			Budget 2016-17			Budget 2015-16			Total Net Budget
	Expense	Income	Net Budget	Expense	Income	Net Budget	Total Expense	Total Income	Net Transfer to / (from) Reserves	
Significant Items included in 2016-17										
Program 3.2 Urban Design & Project Management (Cont)										
Streetscapes	30,782	-	30,782	-	-	-	30,782	-	-	30,154
Main Street Improvement Program	11,900	-	11,900	137,251	(42,749)	(94,502)	832,230	(170,000)	(645,000)	117,230
- Way Finding Strategy				67,000						
- Signs for Traditional Owners Acknowledgement				33,000						
- Booth St Masterplan Stage 2 - outside Village Church				80,000						
- Booth St Masterplan Stage 2 - outside Village Church				20,000						
- Drafting St Cambridge - Waterloo RQZ - Paving & Lighting				250,000						
- Booth St at Taylor - Kerb Ext & Raised Pedestrian Crossing				75,000						
Open Spaces Program	11,900	-	11,900	845,251	(180,000)	(665,251)	832,230	(170,000)	(645,000)	117,230
- Wilson Street Loan Repayments				348,877						
- Birchgrove Park Disability Access	15,484	-	15,484	60,000			2,063,204	(663,843)	(1,499,361)	-
- Douglas Grant Memorial Park Interpretation Strategy				10,000						
- Weston Street adaptive reuse				1,270,000	(700,000)	(570,000)				
- Broderick St Walkway - Improve & Signpost				11,000						
- Broderick St Walkway - Improve & Signpost				10,000						
- Balmain High Foreshore Link				60,000						
- Whites Creek - BBQ in Orchard - On Leash Area				31,500						
- Pairinga Reserve path and furniture				56,300	(32,230)	(24,070)				
- Historical Markers & Interpretative Signage				10,000						
- Mort Bay Park Plan of Management				10,000						
Program 3.2 Urban Design & Project Management Total	15,484	-	15,484	2,047,678	(732,230)	(1,315,448)	17,645,135	(2,454,773)	(12,576,361)	2,611,955
Program 3.3 Children Services										
Community Operations Management	8,872	(5,000)	3,872	-	-	-	3,872	(5,000)	-	65,615
Leichhardt Children's Centre	1,203,059	(1,311,069)	(108,000)	17,600	-	17,600	1,180,772	(1,297,772)	117,000	-
John McMahon Mort Bay Child Care Centre	1,117,124	(1,225,124)	(108,000)	3,000	-	3,000	1,034,536	(1,163,536)	129,000	-
Annandale Child Care Centre	903,317	(903,317)	-	-	-	-	854,818	(854,818)	(3,000)	-
Leichhardt Park Child Care Centre	1,660,632	(1,740,312)	(79,680)	28,923	-	28,923	702,172	(836,200)	7,000	-
Family Day Care	709,508	(627,000)	82,508	182,508	-	182,508	329,736	(310,600)	77,000	96,236
Occasional Care	320,137	(256,000)	64,137	64,137	-	64,137	5,600	-	-	5,600
After School Care	-	-	-	-	-	-	-	-	-	-
Program 3.3 Community Operations Total	5,912,649	(6,967,812)	(1,055,163)	48,523	-	48,523	4,178,249	(4,164,826)	327,000	340,423
Program 3.4 Traffic Management										
Traffic	676,918	(282,000)	394,918	151,662	-	151,662	1,230,493	(337,750)	(175,400)	717,343
- Local Area Traffic Management				45,000						
- LATM - Darling St, Rozelle (at Nelson Street)				55,000						
- Raised Crossing - Beattie St and Wise St				40,000						
- LATM - Canal Rd / Charles St - Link to Light Rail				30,000						
- Kerb Blister - Darling St / Merrow St				110,000						
- Raised Crossing - Rowntree St & Curtis Rd				110,000						
- Victoria Rd - Cleanway alternative car parking				142,000						
- Line Marking				15,000						
- Motor Cycle & Scooter Parking Strategy				446,662		446,662	1,230,493	(337,750)	(175,400)	717,343
Bikes	10,000	-	10,000	-	-	-	511,500	(111,500)	(255,000)	145,000
- Bike Survey				10,000						
- Bike Behavioural Change Study				30,000						
- Bike Parking				10,000						
- Bike Pumping & Water Stations				30,000						
- Iron Cove Bridge to Pymont - Line Mark & Wayfinding				5,000						
Parking Meter	40,000	-	40,000	380,000	-	380,000	933,387	(3,342,396)	(1,135,465)	(3,544,474)
- Meter Replacement				26,000			933,387	(3,342,396)	(1,135,465)	(3,544,474)
Program 3.4 Traffic Management Total	1,907,041	(3,720,220)	(1,813,179)	832,662	-	832,662	2,675,380	(3,791,646)	(1,565,865)	(2,682,131)

INFRASTRUCTURE and SERVICE DELIVERY (cont'd)
Summary by Activity

Significant Items Included in 2016-17	Budget 2016-17				Budget 2015-16				
	Operating		Capital		Total Net Budget	Total Income	Total Expense	Net Transfer to / (from) Reserves	Total Net Budget
	Expense	Income	Net Budget	Expense					
Program 3.5 Works and Waste Services									
Works Management	333,936	-	333,936	-	-	-	333,936	-	333,936
Parks & Streetscapes Maintenance	2,194,661	-	2,194,661	-	-	-	2,194,661	-	2,694,661
- Street Sweeping & Grass Verge	1,395,165	-	1,395,165	-	-	500,000	1,597,265	-	1,597,265
- Parks Area Base	305,608	-	305,608	-	-	-	305,608	-	305,608
- Parks Plant Operators	57,695	-	57,695	-	-	-	57,695	-	57,695
- Tree Maintenance	798,548	-	798,548	-	-	-	798,548	-	798,548
- Street Sweeping	198,797	-	198,797	-	-	15,000	198,797	-	198,797
- Mainstreet Garden Bed Crew	346,249	-	346,249	-	-	15,000	361,249	-	361,249
- Tipping Fees	5,296,723	-	5,296,723	162,100	-	162,100	5,458,823	515,000	5,973,823
Parks & Ovals	42,179	(99,700)	(57,521)	42,179	(99,700)	(57,521)	(15,042)	-	(15,042)
- Civic Works - Other	78,536	-	78,536	35,726	-	35,726	114,262	-	114,262
- Parks & Ovals Carpentry Works	67,722	-	67,722	67,722	-	67,722	135,444	-	135,444
- Parks & Ovals Painting Works	82,088	-	82,088	82,088	-	82,088	164,176	-	164,176
- Parks & Ovals Electrical Contractor	19,250	-	19,250	19,250	-	19,250	38,500	-	38,500
- Parks & Ovals Plumbing Contractor	58,975	-	58,975	58,975	-	58,975	117,950	-	117,950
Building Services	21,000	-	21,000	21,000	-	21,000	21,000	-	21,000
Civic Works	97,500	-	97,500	-	-	-	97,500	-	97,500
- Tipping Fees	214,537	-	214,537	262,895	-	262,895	477,432	197,000	674,432
Restorations	284,997	(328,000)	(43,003)	-	-	-	(43,003)	-	(43,003)
Disaster Management	-	-	-	-	-	-	-	54,000	54,000
Fleet Services	(1,193,621)	(9,000)	(1,202,621)	1,571,200	(528,000)	1,043,200	(159,421)	159,421	-
Domestic Waste	6,799,166	(10,906,669)	(4,107,503)	118,000	-	118,000	(3,989,503)	317,000	(3,672,503)
- Green Waste	776,190	-	776,190	-	-	-	776,190	-	776,190
- General Household Collection	420,553	-	420,553	-	-	-	420,553	-	420,553
- Weekend Tip	406,056	(200,000)	206,056	-	-	-	206,056	-	206,056
- Weekend Tip Green Waste	35,565	-	35,565	-	-	-	35,565	-	35,565
- White Goods Collection	11,761	(6,000)	5,761	-	-	-	5,761	-	5,761
- Recycling	2,104,675	(140,840)	1,963,835	-	-	-	1,963,835	-	1,963,835
- Waste Education Programs	6,500	-	6,500	-	-	-	6,500	-	6,500
- Waste Management Plans	4,000	-	4,000	-	-	-	4,000	-	4,000
- Schools Workshops	8,000	-	8,000	-	-	-	8,000	-	8,000
- Local Living Food Systems	2,000	-	2,000	-	-	-	2,000	-	2,000
- Multi Unit Dwellings Food Collection	218,043	-	218,043	-	-	-	218,043	-	218,043
- Mattress Disposal	26,000	-	26,000	-	-	-	26,000	-	26,000
Trade Waste	10,818,509	(11,253,509)	(435,000)	118,000	-	118,000	(317,000)	317,000	-
	345,830	(390,000)	(44,170)	-	-	-	(44,170)	30,000	(14,170)
Program 3.5 Works and Waste Services Total	16,568,161	(12,080,209)	4,487,952	2,420,135	(627,700)	1,792,435	6,280,387	1,272,421	7,552,808
Total Net Budget	32,124,571	(22,972,095)	9,152,476	21,181,149	(8,248,930)	12,932,219	22,084,755	(8,176,233)	13,908,522
							19,403,762	(13,061,427)	1,034,534
							55,831,921	(25,300,006)	(16,590,946)
									14,140,967

CORPORATE and INFORMATION SERVICES
Summary by Activity

Significant Items Included in 2016-17	Operating			Budget 2016-17 Capital			Budget 2015-16			
	Expense	Income	Net Budget	Expense	Income	Net Budget	Total Expense	Total Income	Net Transfer (from) Reserves	Total Net Budget
Program 4.1 Administration Services										
- Executive & Administration Office	803,377	(6,200)	797,177	-	-	-	863,593	(6,200)	3,000	860,393
- Advertising Costs - weekly column	889,377	(6,200)	883,177	-	-	-	863,593	(6,200)	3,000	860,393
Government	1,500	-	1,500	-	-	-	1,460,000	-	(225,000)	1,235,000
- Department of Planning Statutory Contribution	77,000	-	77,000	-	-	-	1,460,000	-	(225,000)	1,235,000
- Fire Levy Statutory Contribution	1,200,000	-	1,200,000	-	-	-	1,460,000	-	(225,000)	1,235,000
- LG NSW Membership	47,500	-	47,500	-	-	-	1,460,000	-	(225,000)	1,235,000
- Sydney Coastal Councils Membership	26,500	-	26,500	-	-	-	1,460,000	-	(225,000)	1,235,000
- Council Business Papers	5,000	-	5,000	-	-	-	1,460,000	-	(225,000)	1,235,000
Records	621,188	-	621,188	-	-	-	769,144	-	(86,246)	682,898
- Postage	230,000	-	230,000	-	-	-	769,144	-	(86,246)	682,898
- Storage and Archive	391,188	-	391,188	-	-	-	769,144	-	(86,246)	682,898
Printing	899,688	-	899,688	-	-	-	769,144	-	(86,246)	682,898
	(140,500)	-	(140,500)	-	-	-	(55,876)	-	16,750	(39,126)
Program 4.1 Administration Services Total	3,006,065	(6,200)	2,999,865	-	-	-	3,036,861	(6,200)	(293,496)	2,737,165
Program 4.2 Information Services										
Computer Services	817,588	-	817,588	-	-	-	2,449,432	-	(394,000)	2,055,432
- Equipment, Software & Support	968,800	-	968,800	-	-	-	2,449,432	-	(394,000)	2,055,432
	1,786,388	-	1,786,388	-	-	-	2,449,432	-	(394,000)	2,055,432
Geographical Information Systems	246,845	(100)	246,745	25,000	-	(25,000)	263,389	(200)	(25,000)	238,189
Telecommunications	196,300	-	196,300	55,000	-	55,000	250,800	-	20,000	270,800
	196,300	-	196,300	55,000	-	55,000	250,800	-	20,000	270,800
Program 4.2 Information Services Total	2,229,533	(100)	2,229,433	1,038,800	-	1,038,800	2,963,621	(200)	(394,000)	2,569,421
Program 4.3 Financial Services										
Revenue	307,508	(41,393,504)	(41,085,996)	-	-	-	503,044	(40,449,110)	4,175,696	(35,770,370)
- Valuation Fees	120,000	-	120,000	-	-	-	503,044	(40,449,110)	4,175,696	(35,770,370)
- Printing & Distribution of Rates Notices	101,500	-	101,500	-	-	-	503,044	(40,449,110)	4,175,696	(35,770,370)
- Transfer to/from Reserves	-	-	-	-	-	-	503,044	(40,449,110)	4,175,696	(35,770,370)
Financial Support & Management Accounting	97,169	(1,183,000)	(1,085,831)	-	-	-	133,455	(1,183,000)	(292,000)	(1,341,546)
- External Audit	55,000	-	55,000	-	-	-	133,455	(1,183,000)	(292,000)	(1,341,546)
- Transfer to/from Reserves	-	-	-	-	-	-	133,455	(1,183,000)	(292,000)	(1,341,546)
Corporate Overheads	105,000	-	105,000	-	-	-	247,000	(67,000)	5,000	185,000
- Fringe Benefits Tax	137,000	(67,000)	70,000	-	-	-	247,000	(67,000)	5,000	185,000
- Cash Collection & Bank Merchant Fees	242,000	(175,000)	67,000	-	-	-	247,000	(67,000)	5,000	185,000
Corporate Loans/Investments	89,915	(1,815,000)	(1,725,085)	498,509	-	498,509	588,424	(2,990,000)	3,612,746	1,211,170
- Transfer to/from Reserves	-	-	-	-	-	-	588,424	(2,990,000)	3,612,746	1,211,170
- S94 Developer Contributions	89,915	(1,815,000)	(1,725,085)	498,509	-	498,509	588,424	(2,990,000)	3,612,746	1,211,170
Employee Oncosting	(86,081)	-	(86,081)	-	-	-	622,253	-	-	(87,666)
Payroll, Purchasing, Creditors	648,622	-	648,622	-	-	-	622,253	-	-	622,253
Program 4.3 Financial Services Total	1,575,633	(44,458,504)	(42,882,871)	498,509	(1,230,000)	(731,491)	2,006,510	(44,689,110)	7,501,442	(35,187,158)

CORPORATE and INFORMATION SERVICES (con't)
Summary by Activity

	Operating				Budget 2016-17 Capital				Budget 2015-16				
	Expense	Income	Net Budget	Sub Total	Expense	Income	Net Budget	Net Transfer to / (from) Reserves	Total Net Budget	Total Expense	Total Income	Net Transfer to / (from) Reserves	Total Net Budget
Significant Items Included in 2016-17													
Program 4.4 Customer Service Centre													
Customer Service Centre	877,770	(4,000)	873,770	-	-	-	873,770	(31,502)	842,268	854,982	(4,000)	(28,552)	824,430
Program 4.5 Property Services													
Acquisition/Disposal	24,700	(65,000)	(40,300)	(6,000)	-	(6,000)	(46,300)	56,000	9,700	3,770,408	(111,000)	(3,649,808)	9,600
- Purchase Right of Way - Paringa Reserve	66,482		66,482	208,326	208,326	208,326	(274,808)		-				
- Admin Building Redevelop - Loan Repayments	91,182	(65,000)	26,182	528,326	(6,000)	522,326	(538,808)	60,000	9,700	3,770,408	(111,000)	(3,649,808)	9,600
Property Management & Rental Management	413,420	(244,775)	168,645	-	-	-	168,645	60,000	228,645	672,536	(238,707)	(210,000)	223,829
Baby Health Centres	37,950	-	37,950	-	-	-	37,950	-	37,950	37,250	-	-	37,250
Town Halls & Administration Buildings	391,900	(87,000)	304,900	-	-	-	304,900	36,000	340,900	420,650	(77,000)	21,054	364,704
Program 4.5 Property Services Total	934,462	(396,775)	537,677	528,326	(6,000)	522,326	1,060,003	(442,808)	617,195	4,900,844	(426,707)	(3,538,754)	635,383
Program 4.6 Recreation Facilities													
Leichhardt Park Aquatic Centre	6,207,434	(6,792,234)	(584,800)	-	-	-	(584,800)	284,800	(300,000)	6,144,254	(6,070,754)	(373,500)	(300,000)
Dawn Fraser Baths	330,615	(216,000)	114,615	120,000	-	120,000	234,615	(40,000)	194,615	373,453	(183,000)	-	190,453
Tennis Court Operations	16,800	(102,400)	(85,600)	-	-	-	(85,600)	45,400	(40,200)	61,800	(102,000)	-	(40,200)
- Transfer to Reserve	-	-	-	40,000	-	40,000	40,000	(40,000)	-	-	-	-	-
- Cohen Park Tennis Courts	16,800	(102,400)	(85,600)	40,000	-	40,000	(45,600)	5,400	(40,200)	61,800	(102,000)	-	(40,200)
Capital Expenditure	-	-	-	120,000	-	120,000	120,000	-	120,000	441,202	(67,630)	386,428	760,000
- Capital Replacement	90,000		90,000	80,000	-	80,000	(80,000)	80,000	-	-	-	-	-
- LPAC Gym - Enclose Garden Atrium	105,878	(60,874)	45,004	215,324	-	215,324	260,328	(260,328)	-	-	-	-	-
- LPAC Masterplan	195,878	(60,874)	135,004	415,324	-	415,324	550,328	209,872	760,000	441,202	(67,630)	386,428	760,000
- LPAC Pools & Plant Loan Repayments	6,750,727	(7,171,508)	(420,781)	575,324	-	575,324	154,543	459,872	614,415	7,020,709	(6,423,384)	12,928	610,253
- Transfer to Reserve													
Program 4.6 Recreation Facilities Total	6,750,727	(7,171,508)	(420,781)	575,324	-	575,324	154,543	459,872	614,415	7,020,709	(6,423,384)	12,928	610,253
Program 4.7 Library & Information													
Leichhardt Central Library	1,737,982	(157,600)	1,580,382	3,000	-	3,000	1,583,382	-	1,583,382	2,150,375	(213,100)	20,000	1,957,275
- Collection Development	92,004		92,004	310,000	-	310,000	310,000	-	310,000	669,439	(29,000)	-	640,439
- Local History	1,829,986	(157,600)	1,672,386	40,000	(40,000)	313,000	1,985,386	-	1,985,386	2,150,375	(213,100)	20,000	1,957,275
- Local Priority - Grant	524,766	(29,500)	495,266	82,000	-	82,000	495,266	63,000	558,266	669,439	(29,000)	-	640,439
Balmain Library	524,766	(29,500)	495,266	82,000	-	82,000	577,266	63,000	640,266	669,439	(29,000)	-	640,439
- Collection Development	2,354,752	(187,100)	2,167,652	435,000	(40,000)	395,000	2,582,652	63,000	2,625,652	2,819,814	(242,100)	20,000	2,597,714
Program 4.7 Library & Information Total	17,728,932	(52,224,187)	(34,495,255)	3,075,959	(1,276,000)	1,799,959	(32,696,296)	7,258,950	(25,436,346)	23,603,341	(61,791,701)	2,976,568	(25,211,792)
Total Net Budget													

Capital Works Program 2016/17

Asset management plans have been produced for the assets under the care and control of Council. The plans control the long-term maintenance and upgrade of these assets.

A number of issues need to be taken into account when deciding which assets to maintain or upgrade in any given year. These include (but are not limited to) the available funding, levels of use, predicted life with maintenance, predicted deterioration without maintenance, risk to the public of not upgrading (see Asset Management Strategy for more details).

Council has a Capital Works Program for 2016/17 is provided below.

The following table outlines the capital expenditure program in 2016/17 by Division.

CAPITAL EXPENDITURE 2016/17 SUMMARY BY DIVISION

GENERAL MANAGER'S OFFICE

DESCRIPTION	CAPITAL EXPENDITURE		
Description	General	Loan Repayments	Total
Energy & Water Savings Projects	360,000		360,000
	360,000		360,000

ENVIRONMENTAL & COMMUNITY MANAGEMENT

DESCRIPTION	CAPITAL EXPENDITURE		
Description	General	Loan Repayments	Total
Compliance - General Equipment	15,000		15,000
Compliance - software	5,000		5,000
Environmental Sustainability	67,000		67,000
	87,000		87,000

INFRASTRUCTURE & SERVICE DELIVERY

DESCRIPTION	CAPITAL EXPENDITURE		
Description	General	Loan Repayments	Total
Child Care Centres - equipment and minor upgrades	20,600		20,600
Leichhardt Park Childcare Loan Repayments		28,923	28,923
Parking			
Parking - Meter Equipment	26,000		26,000
Traffic Program			
Traffic Counters & Printer	2,000		2,000
Local Area Traffic Management	436,000		436,000
Narrow Streets	149,662		149,662
Local Bicycle Facilities	360,000		360,000
Building works			
Buildings Works	217,309		217,309
Buildings Upgrade	109,000		109,000
Fire Service Upgrade	58,000		58,000

Leichhardt



CAPITAL EXPENDITURE 2016/17 SUMMARY BY DIVISION

DESCRIPTION	CAPITAL EXPENDITURE		
	General	Loan Repayments	Total
INFRASTRUCTURE & SERVICE DELIVERY (CONT'D)			
Leichhardt Oval Improvements		50,000	50,000
Rozelle Occasional Care decking	12,000		12,000
Annandale Child Care Centre reflooring	22,000		22,000
John McMahon Child Care Centre reflooring	45,000		45,000
Annandale Child Care Centre nappy room expansion	88,000		88,000
Annandale Child Care Centre kitchen refurbishment	56,000		56,000
Leichhardt Park No 2 Amenities upgrade & canteen	300,000		300,000
Hannaford Centre kitchen upgrade	40,000		40,000
LPAC switch room access	6,000		6,000
Punch Park - convert toilet to disabled access	150,000		150,000
Jimmy Little Centre - convert toilet to disabled access	85,000		85,000
Leichhardt Park C/taker Cottage - refurb kitchen/bath/paint	90,000		90,000
Annandale Community Centre - new fence & landscaping	25,000		25,000
Leichhardt Oval - Hill Market Area/Hill Safety/Toilets Stage 1	611,300		611,300
Leichhardt Oval - Northern End Amenities & Scoreboard	633,700		633,700
Wharves			
Dawn Fraser Baths	85,000		85,000
Yurulbin Park Viewing Platform	13,000		13,000
Sea Walls			
Seawalls - Leichhardt Park		152,379	152,379
Brownlee Reserve	14,000		14,000
Illoura Reserve	18,000		18,000
Water Street ladder	5,000		5,000
Seawalls capital general	63,000		
Bridges			
Booth Street	100,000		100,000
Chester St Footbridge	55,000		55,000
Piper St Road Bridge	25,000		25,000
Roads & Drains			
Local Roads	137,542		137,542
Footpaths	1,967,564		1,967,564
Road Capital Works	2,910,645		2,910,645
Driveways	214,472		214,472
Drains	797,922		797,922
Stormwater Management	455,000		455,000
Main Streets			
Street Furniture	14,000		14,000
Main Streets Capital Program	857,151		857,151

Leichhardt



CAPITAL EXPENDITURE 2016/17 SUMMARY BY DIVISION

DESCRIPTION	CAPITAL EXPENDITURE		
	General	Loan Repayments	Total
INFRASTRUCTURE & SERVICE DELIVERY (CONT'D)			
Parks Capital			
Cohen Park - playground upgrade	90,000		90,000
Pine Street playground upgrade	30,000		30,000
Marr Reserve playground upgrade	30,000		30,000
Glover Park Playing Field - soccer fencing	10,000		10,000
Glover Park Playing Field - lighting improvements	40,000		40,000
Peacock Point - retaining wall - Stage 1	30,000		30,000
Bridgewater Park - timber decking	30,000		30,000
Illoura Reserve - flagstone renewal - Edward St	15,000		15,000
Evan Jones Park - fencing along Styles St	11,000		11,000
Wangal Nura Park - irrigation & renovate grassed area	14,000		14,000
Cohen Park - replace playing field lights	80,000		80,000
Pioneer Park - concrete path replacement	50,000		50,000
LPAC - Olympic & other pools renewal	200,000		200,000
Parks Improvements	327,345		327,345
Parks Improvements - Area Base	288,100		288,100
Amalgamation Capital Works	5,000,000		5,000,000
Open Space			
Weston Street Loan Repayments		348,877	348,877
Weston Street Adaptive Reuse	1,270,000		1,270,000
Broderick St Walkway - improve & signpost	11,000		11,000
Leichhardt Park native regeneration	100,000		100,000
Balmain High Foreshore Link	60,000		60,000
Birchgrove Park disability access	60,000		60,000
Whites Creek - BBQ in orchard - on leash area	31,500		31,500
Historical markers & interpretative signage	10,000		10,000
Paringa Reserve foreshore - path & furniture	56,300		56,300
Mort Bay Park plan of management	100,000		100,000
Fleet			
Fleet purchases	1,571,200		1,571,200
(less capitalised plant used in infrastructure works)	(307,343)		(307,343)
Waste			
Bin Replacement	118,000		118,000
	20,600,969	580,179	21,181,148

CAPITAL EXPENDITURE 2016/17 SUMMARY BY DIVISION

DESCRIPTION	CAPITAL EXPENDITURE		
	General	Loan Repayments	Total
DESCRIPTION			
DESCRIPTION			
CORPORATE & INFORMATION SERVICES			
Finance			
LPAC Redevelopment Stage 1 Loan Repayments		498,509	498,509
Computer Services			
Computer & Telecommunications equipment	179,800		179,800
Document Management	95,000		95,000
Hardware Upgrades	35,000		35,000
Systems Software	482,000		482,000
WiFi	247,000		247,000
Property Services			
Leichhardt Civic Precinct Redevelopment		208,326	208,326
Purchase Right of Way - Paringa Reserve	320,000		320,000
Recreation Services			
LPAC General Capital	120,000		120,000
LPAC Pools, Plant & Toilet Refurbishment		215,324	215,324
LPAC Gym - enclose Garden Atrium	80,000		80,000
Rose St Tennis Courts Development	40,000		40,000
Dawn Fraser Baths Development	120,000		120,000
Library			
Library Books, Audio Visuals and Toys	392,000		392,000
Priority Grant	40,000		40,000
Furniture and Fittings	3,000		3,000
	2,153,800	922,159	3,075,959
TOTAL ALL DIVISIONS	23,201,769	1,502,338	24,704,107

Leichhardt



Infrastructure Program 2016/17

Infrastructure expenditure in the 2016/17 Budget is summarised in the table below.

(NB: Infrastructure is a subset of the capital program).

Note that these amounts include spending on new assets (expansion) as well as renewal, and can vary from year to year due to planned one-off expenditure, and the level of grant funding received.

Project Description	Expenditure	Funding					Net Cost from General Revenue
		Parking	Fees & Grants	Loans, S94 & Reserves	Special Rates Increase	Stormwater Charge	
Major Program							
Bridges	180,000	34,660			106,000		39,340
Buildings	9,740,309	1,575,575	5,000,000	2,480,000	50,000		634,734
Car Parks	-	-					-
Drains	1,252,922	241,260				510,000	501,662
Footpaths	2,679,978	198,705	313,000	572,000	308,000		1,288,273
Kerb & Gutter	773,671	148,977	444,000		84,000		96,694
Parking Meter Replacement	26,000	-					26,000
Parks	1,484,246	285,803	131,930	636,570			429,943
Roads	2,706,274	261,115	338,000	478,000	1,579,500		49,660
Seawalls	100,000	19,256			63,000		17,744
Traffic Facilities	475,000	91,465		155,000	127,500		101,035
Wharves	98,000	8,871		43,000	44,000		2,129
Other Structures - Lighting	257,145	19,515	54,000		168,000		15,630
Other Structures - Other	186,600	35,931		45,600			105,069
Other Structures - Retaining Walls	30,000	5,777					24,223
Other Structures - Shade Structures	-	-					-
Other Structures - Street Furniture	14,000	2,696					11,304
	20,004,146	2,929,606	6,280,930	4,410,170	2,530,000	510,000	3,343,440

Major Projects Plan 2016/17

Council produces a detailed overview of its Major Projects for 4 years: 2016/17 to 2019/20.

This information is provided to increase transparency of the Council's activities by providing a comprehensive listing of property, infrastructure and community projects that are funded from Reserves and s.94 Developer Contributions.

Please note that further information on transfers to and from Reserves are provided in Council's Long Term Financial Plan 2016/17.

The following table outlines the Major Projects Plan from 2016/17 to 2019/20.

MAJOR PROJECTS PLAN 2016/17

MAJOR PROJECTS		FUNDING SOURCES		
Description	Project Estimate	Reserves	S 94 Developer Contributions	General Revenues / Grants / Loans
Carryover funding from 2014/15				
Environmental Sustainability				
Waste and Sustainability Rebate Projects	110,869	110,869		
Community & Cultural				
Community and Cultural Plan actions	22,190	9,090		13,100
Economic Development	181,060			181,060
Leichhardt Park Childcare Centre	400,000	400,000		
Childcare Fence, Gate, Air Management	14,021			14,021
Transport and Mainstreets				
Bicycle plan works	374,842	66,066		308,776
Mainstreets program	147,704			147,704
Infrastructure - additional expenditure for Roads, Footpaths, Wharves, Seawalls, Bridges, Parks	408,288	40,000		368,288
Open Space and Recreation				
Tennis courts renewal (Cohen park)	160,000	20,000		140,000
Amenities Building - Cohen Park	258,474	168,000		90,474
2-8 Weston St East Balmain - Adaptive Re-use works	64,809	64,809		
Leichhardt Park - Public Toilets	67,835	67,835		
Whites Creek Valley Park Lights	6,366	6,366		
4 Chester Street embellishment	705,115		705,115	
Skate Park Callan Park	325,079	325,079		
Birchgrove Park - Path Lighting	6,028	6,028		
LPAC - major refurbishment works to existing swimming pools and plant	450,000	450,000		
Indoor Sporting Facilities - investigation	20,000	20,000		
Netball Courts - Rings & Seed Funding	37,300	37,300		
Shade Sails	131,060	121,060		10,000
Brickmore Park - Cricket Nets	83,750	58,950		24,800
King George Park Amenity Block	561,728	561,728		
Property Review	27,900	27,900		
Telstra Site - Balmain	275,000	275,000		
Heritage & Integrated Planning				
Heritage and Integrated planning program	294,089	294,089		
DWM Projects - Litter reduction / Bin Audit / Illegal Dumping	123,981			123,981
Total	5,257,488	3,130,169	705,115	1,422,204

MAJOR PROJECTS PLAN 2016/17

MAJOR PROJECTS

FUNDING SOURCES

Description	Project Estimate	Reserves	S 94 Developer Contributions	General Revenues / Grants / Loans
2015/16 (after Q1 Budget Review)				
Environmental Sustainability				
Energy and Water Saving projects	360,000	360,000		
Environmental Sustainability Plan Actions	3,000	3,000		
Service Review - Env & Environ Planning Section	50,000	50,000		
Environmental education resources	80,200	66,200		14,000
Environmental education - additional staff	34,369	34,369		
Community & Cultural				
Community and Cultural Plan actions	331,500	210,000		121,500
Economic Development	160,000	160,000		
Leichhardt Park Childcare Centre	3,500,000	2,000,000	760,000	740,000
Economic Development - Shopping Campaigns, Pocket Events, Extend Renew Leichhardt into Rozelle / Balmain	100,000	100,000		
Recreation Needs Analysis	65,000	65,000		
Healthy Ageing Strategy Implementation	40,000	40,000		
Extraordinary Cost increases				
Extra NSW Fire Brigades and SES Levy	225,000	225,000		
Extra Electricity costs - due to price rises	550,000	550,000		
Leichhardt Planning Panel (IHAP)	135,500	135,500		
JRPP and PAC Application assessment	100,000	100,000		
Transport and Mainstreets				
Bicycle plan works	400,000	255,000		145,000
Mainstreets program	735,000	545,000		190,000
Victoria Road clearway parking	75,400	75,400		
Westconnex, Bays Precinct, Parramatta Rd Projects	247,000	247,000		
Traffic - Line Marking	115,000	115,000		
Infrastructure - additional expenditure for Roads, Footpaths, Wharves, Seawalls, Bridges, Parks	5,000,654	5,000,654		
Open Space and Recreation				
Amenities Building + Tennis Court - Cohen Park	714,974	132,000		582,974
2-8 Weston St East Balmain - Adaptive Re-use works	263,843	263,843		
Balmain foreshore works (Sharing Sydney Harbour grants)	100,000		100,000	
Balmain Rowing Club Foreshore Access Ramp	100,000		100,000	
Whites Creek Properties embellishment	300,000		300,000	
Chester St Embellishment	55,000		55,000	
Leichhardt Park - Public Toilets	175,000	175,000		

MAJOR PROJECTS PLAN 2016/17

MAJOR PROJECTS

FUNDING SOURCES

Description	Project Estimate	Reserves	S 94 Developer Contributions	General Revenues / Grants / Loans
LPAC - major refurbishment works to existing swimming pools and plant	6,050,000	6,050,000		
Dawn Fraser Baths - ongoing restoration projects	40,000	40,000		
Playground improvement program	100,000		100,000	
Plans of Management	30,000		30,000	
Improvements to Parks / Playing Fields	30,000	30,000		
Leichhardt Oval Management	500,000	500,000		
Telstra Site - Balmain	925,000	925,000		
Balmain Town Hall Upgrade	400,000	230,000		170,000
Property Review	40,000	40,000		
Property Review - Implementation of recommendations	100,000	100,000		
Security Review of Council Properties	15,000	15,000		
Elkington Park Cottage Restoration	600,000	600,000		
Elliott St Restaurant - upgrade & convert	425,000	425,000		
Redevelop Pumphouse in Bridgewater Park	75,000	75,000		
13 Hearn St Conversion to Open Space	550,000		550,000	
Skate Park Callan Park	547,000	547,000		
Bushcare Management	38,000	38,000		
Tree Maintenance	150,000	150,000		
Darley Road Netball Courts	200,000	200,000		
Darley Road Amenities Block	350,000	350,000		
King George Park Amenity Block	260,000	260,000		
Leichhardt Community Centre	500,000		500,000	
Parks - Fauna Survey	25,000	25,000		
Loans				
Repay LPAC loan of \$4.5M over 10 years	558,424	558,424		
Repay Leichhardt oval loan - \$500k over 10 yrs	52,500	52,500		
Repay Weston St loan of \$2.6M over 10 years	364,361	364,361		
Repay Admin Bldg loan of \$1.9M over 10 years	274,808	274,808		
Repay Seawall LIRS loan of \$1.75M over 10 years	224,909			224,909
Repay LPAC LIRS loan of \$2.5M over 10 years	321,202	321,202		
Other				
Records Back scanning	127,246	127,246		
S94 Planning, Administration and Implementation costs	90,000		90,000	
Total	27,979,890	23,206,507	2,585,000	2,188,383

Leichhardt



MAJOR PROJECTS PLAN 2016/17

MAJOR PROJECTS

FUNDING SOURCES

Description	Project Estimate	Reserves	S 94 Developer Contributions	General Revenues / Grants / Loans
2016/17				
<i>Environmental Sustainability</i>				
Energy and Water Saving projects	360,000	360,000		
Environmental Sustainability Plan Actions	67,000	67,000		
Environmental education resources	80,200	66,200		14,000
Environmental education - additional staff	35,331	35,331		
Heritage Assessment of Properties	150,000	150,000		
<i>Community & Cultural</i>				
Community and Cultural Plan actions	321,946	227,087		94,859
Employment & Economic Development funding	190,000	190,000		
Healthy Ageing Strategy Implementation	30,000	30,000		
<i>Extraordinary Cost increases</i>				
Extra NSW Fire Brigades and SES Levy	125,000	125,000		
Extra Electricity costs - due to price rises	330,000	330,000		
Leichhardt Planning Panel (IHAP)	161,000	161,000		
JRPP and PAC Application assessment	100,000	100,000		
Postage Increases	126,000	126,000		
Womens Engagement and Development Officer	58,805	58,805		
<i>Transport and Mainstreets</i>				
Bicycle plan works	400,000	255,000		145,000
Mainstreets program	847,230	560,000		287,230
Victoria Road clearway parking	77,500	77,500		
Urban Renewal & Westconnex	150,000	150,000		
Integrated Transport Plan	115,000	115,000		
Asset Data Collection	32,000	32,000		
Traffic - Line Marking	100,000	100,000		
LATM - Kerb Blister - Darling St / Merton St ROZ	30,000		30,000	
LATM - Pedestrian Refuge - Curtis Rd / Mort Rd	15,000		15,000	
LATM - Raised Crossing - Rowntree St & Curtis Rd	110,000		110,000	
Infrastructure - additional expenditure for Roads, Footpaths, Wharves, Seawalls, Bridges, Parks	4,964,282	4,964,282		
<i>Open Space and Recreation</i>				
2-8 Weston St East Balmain - Adaptive Re-use works	734,000	234,000		500,000
Balmain foreshore works (Sharing Sydney Harbour grants)	60,000		60,000	
LPAC - Enclose Garden Atrium	80,000	80,000		
LPAC - Masterplan	90,000	90,000		
LPAC - Olympic Pool & Other Pools Capital Works	200,000	200,000		



MAJOR PROJECTS PLAN 2016/17

MAJOR PROJECTS

FUNDING SOURCES

Description	Project Estimate	Reserves	S 94 Developer Contributions	General Revenues / Grants / Loans
Dawn Fraser Baths - ongoing restoration projects	120,000	80,000		40,000
Playground improvement program	100,000		100,000	
Security Review of Council Properties	10,000	10,000		
Plans of Management	30,000		30,000	
Leichhardt Oval Management	319,989	49,989		270,000
Leich Oval #1 Hill Market Area, Hill Safety + Toilets Stage 1	611,300	336,300	275,000	
Leich Oval #1 Noethern End Amenities + Scoreboard	633,700	348,700	285,000	
Leichhardt Park #2 Amenities Upgrade + Canteen	300,000	165,000	135,000	
Purchase Right of Way - Paringa Reserve	320,000		320,000	
Paringa Reserve Foreshore - Path & Furniture	56,300		24,070	32,230
S94 Plans	25,000		25,000	
Tree Maintenance	150,000	150,000		
Broderick St Walkway - Improve + Signpost	11,000		11,000	
Leichhardt Park Native Regeration	100,000		100,000	
Birchgrove Park Disability Access	60,000		60,000	
Whites Creek Embellishment - BBQ in Community Orchard	31,500		31,500	
Historical Markers and Interpretative Signage	10,000		10,000	
Mort Bay Park Plan of Management	100,000		100,000	
Buildings				
Repay LPAC loan of \$4.5M over 10 years	558,424	558,424		
Repay Leichhardt oval loan - \$500k over 10 yrs	52,500	52,500		
Repay Weston St loan of \$2.6M over 10 years	364,361	364,361		
Repay Admin Bldg loan of \$1.9M over 10 years	274,808	274,808		
Repay Seawall LIRS loan of \$1.75M over 10 years	224,909			224,909
Repay LPAC LIRS loan of \$2.5M over 10 years	321,202	321,202		
Repay Childcare Loan of \$0.74M over 10 years	47,243	47,243		
Other				
IT Resourcing - incl. ICT Strategy	884,502			884,502
Records Back scanning	127,618	127,618		
S94 Planning, Administration and Implementation costs	90,000		90,000	
Housing Action Plan	60,000	60,000		
Amalgamation Operation Expenses - share of \$10M	3,000,000			3,000,000
Amalgamation Capital Expenses - Share of \$15M	5,000,000			5,000,000
Total	24,134,650	11,830,350	1,811,570	10,492,730



MAJOR PROJECTS PLAN 2016/17

MAJOR PROJECTS

FUNDING SOURCES

Description	Project Estimate	Reserves	S 94 Developer Contributions	General Revenues / Grants / Loans
2017/18				
Environmental Sustainability				
Energy and Water Saving projects	360,000	360,000		
Environmental Sustainability Plan Actions	67,000	67,000		
Environmental education resources	81,855	67,855		14,000
Environmental education - additional staff	36,214	36,214		
Community & Cultural				
Community and Cultural Plan actions	200,000	200,000		
Extraordinary Cost increases				
Increase to Superannuation guarantee levy	180,000	180,000		
Extra NSW Fire Brigades and SES Levy	290,000	290,000		
Extra Electricity costs - due to price rises	345,000	345,000		
Leichhardt Planning Panel (IHAP)	165,025	165,025		
JRPP and PAC Application assessment	100,000	100,000		
Postage Increases	129,150	129,150		
Womens Engagement and Development Officer	60,275	60,275		
Election	360,000	360,000		
Transport and Mainstreets				
Bicycle plan works	400,000	255,000		145,000
Mainstreets program	705,436	576,800		128,636
Victoria Road clearway parking	79,438	79,438		
Parking Meter Purchase	60,000	60,000		
Infrastructure - additional expenditure for Roads, Footpaths, Wharves, Seawalls, Bridges, Parks	7,563,900	7,563,900		
Open Space and Recreation				
Balmain foreshore works (Sharing Sydney Harbour grants)	100,000		100,000	
LPAC - major refurbishment works to existing swimming pools and plant	400,000	400,000		
LPAC - Olympic Pool & Other Pools Capital Works	4,500,000	300,000		4,200,000
Dawn Fraser Baths - ongoing restoration projects	120,000	80,000		40,000
Playground improvement program	100,000		100,000	
Improvements to Parks / Playing Fields	30,000	30,000		
Future expenditure of new s94 plans - specific works to be determined	1,000,000		1,000,000	



MAJOR PROJECTS PLAN 2016/17

MAJOR PROJECTS

FUNDING SOURCES

Description	Project Estimate	Reserves	S 94 Developer Contributions	General Revenues / Grants / Loans
Plans of Management	30,000		30,000	
Leichhardt Oval Management	309,384	51,544		257,840
Tree Maintenance	150,000	150,000		
Historical Markers and Interpretative Signage	10,000		10,000	
Loans				
Repay LPAC loan of \$4.5M over 10 years	558,424	558,424		
Repay Admin Bldg loan of \$1.9M over 10 years	274,808	274,808		
Repay Seawall LIRS loan of \$1.75M over 10 years	203,211			203,211
Repay LPAC LIRS loan of \$2.5M over 10 years	321,202	321,202		
Repay Childcare Loan of \$0.74M over 10 years	94,487	94,487		
Repay Weston St Adaptive Reuse Loan over 10 years	91,474	91,474		
Other				
IT Resourcing - incl. ICT Strategy	407,125			407,125
S94 Planning, Administration and Implementation costs	90,000		90,000	
Total	19,973,408	13,247,596	1,330,000	5,395,812

Leichhardt



MAJOR PROJECTS PLAN 2016/17

MAJOR PROJECTS

FUNDING SOURCES

Description	Project Estimate	Reserves	S 94 Developer Contributions	General Revenues / Grants / Loans
2018/19				
Environmental Sustainability				
Energy and Water Saving projects	360,000	360,000		
Environmental Sustainability Plan Actions	67,000	67,000		
Environmental education resources	83,484	69,484		14,000
Environmental education - additional staff	37,083	37,083		
Community & Cultural				
Community and Cultural Plan actions	200,000	200,000		
Employment & Economic Development funding	194,000	194,000		
Extraordinary Cost increases				
Increase to Superannuation guarantee levy	315,000	315,000		
Extra NSW Fire Brigades and SES Levy	325,000	325,000		
Extra Electricity costs - due to price rises	360,000	360,000		
Leichhardt Planning Panel (IHAP)	168,986	168,986		
JRPP and PAC Application assessment	100,000	100,000		
Postage Increases	132,250	132,250		
Transport and Mainstreets				
Bicycle plan works	400,000	255,000		145,000
Mainstreets program	722,740	594,104		128,636
Victoria Road clearway parking	81,344	81,344		
Parking Meter Purchase	60,000	60,000		
Infrastructure - additional expenditure for Roads, Footpaths, Wharves, Seawalls, Bridges, Parks	7,135,900	7,135,900		
Open Space and Recreation				
Balmain foreshore works (Sharing Sydney Harbour grants)	100,000		100,000	
LPAC - Olympic Pool & Other Pools Capital Works	4,300,000	4,300,000		
Dawn Fraser Baths - ongoing restoration projects	120,000	80,000		40,000
Playground improvement program	100,000		100,000	
Improvements to Parks / Playing Fields	30,000	30,000		
Future expenditure of new s94 plans - specific works to be determined	1,300,000		1,300,000	
Plans of Management	30,000		30,000	
Leichhardt Oval Management	318,993	53,093		265,900
Tree Maintenance	150,000	150,000		
Historical Markers and Interpretative Signage	10,000		10,000	

MAJOR PROJECTS PLAN 2016/17

MAJOR PROJECTS

FUNDING SOURCES

Description	Project Estimate	Reserves	S 94 Developer Contributions	General Revenues / Grants / Loans
Loans				
Repay LPAC loan of \$4.5M over 10 years	558,424	558,424		
Repay Admin Bldg loan of \$1.9M over 10 years	274,808	274,808		
Repay Seawall LIRS loan of \$1.75M over 10 years	203,211			203,211
Repay LPAC LIRS loan of \$2.5M over 10 years	321,202	321,202		
Repay LPAC Olympic Pool loan of \$4.2M over 10 years	536,280	536,280		
Repay Childcare Loan of \$0.74M over 10 years	94,487	94,487		
Repay Weston St Adaptive Reuse Loan over 10 years	91,474	91,474		
Other				
IT Resourcing - incl. ICT Strategy	105,248			105,248
S94 Planning, Administration and Implementation costs	90,000		90,000	
Total	19,476,914	16,944,919	1,630,000	901,995

MAJOR PROJECTS PLAN 2016/17

MAJOR PROJECTS

FUNDING SOURCES

Description	Project Estimate	Reserves	S 94 Developer Contributions	General Revenues / Grants / Loans
2019/20				
Environmental Sustainability				
Energy and Water Saving projects	360,000	360,000		
Environmental education resources	85,082	71,082		14,000
Environmental education - additional staff	37,936	37,936		
Community & Cultural				
Community and Cultural Plan actions	200,000	200,000		
Employment & Economic Development funding	196,000	196,000		
Extraordinary Cost increases				
Increase to Superannuation guarantee levy	450,000	450,000		
Extra NSW Fire Brigades and SES Levy	365,000	365,000		
Extra Electricity costs - due to price rises	380,000	380,000		
Leichhardt Planning Panel (IHAP)	172,872	172,872		
JRPP and PAC Application assessment	100,000	100,000		
Postage Increases	135,291	135,291		
Transport and Mainstreets				
Bicycle plan works	400,000	255,000		145,000
Mainstreets program	740,563	611,927		128,636
Victoria Road clearway parking	83,215	83,215		
Parking Meter Purchase	1,260,000	1,260,000		
Infrastructure - additional expenditure for Roads, Footpaths, Wharves, Seawalls, Bridges, Parks	7,314,900	7,314,900		
Open Space and Recreation				
Balmain foreshore works (Sharing Sydney Harbour grants)	100,000		100,000	
Dawn Fraser Baths - ongoing restoration projects	120,000	80,000		40,000
Playground improvement program	100,000		100,000	
Improvements to Parks / Playing Fields	30,000	30,000		
Future expenditure of new s94 plans - specific works to be determined	1,300,000		1,300,000	
Plans of Management	30,000		30,000	
Leichhardt Oval Management	329,041	54,857		274,184
Historical Markers and Interpretative Signage	10,000		10,000	

MAJOR PROJECTS PLAN 2016/17

MAJOR PROJECTS

FUNDING SOURCES

Description	Project Estimate	Reserves	S 94 Developer Contributions	General Revenues / Grants / Loans
Loans				
Repay Admin Bldg loan of \$1.9M over 10 years	274,808	274,808		
Repay Seawall LIRS loan of \$1.75M over 10 years	203,211			203,211
Repay LPAC LIRS loan of \$2.5M over 10 years	321,202	321,202		
Repay LPAC Olympic Pool loan of \$4.2M over 10 years	536,280	536,280		
Repay Childcare Loan of \$0.74M over 10 years	94,487	94,487		
Repay Weston St Adaptive Reuse Loan over 10 years	91,474	91,474		
Other				
IT Resourcing - incl. ICT Strategy	60,369			60,369
S94 Planning, Administration and Implementation costs	90,000		90,000	
Total	15,971,731	13,476,331	1,630,000	865,400

Supplementary Information

Supplementary Information in relation to the 2016/17 Budget was prepared following the Extraordinary Council meetings on 3 May and 26 April 2016 and formed part of the public exhibition of the Budget, Delivery Program 2014/2018 & Operational Plan 2014/2018 (Year 3) for Leichhardt.

Specifically the supplementary information is in relation to:

- Amending the budget to include \$60,000 for public art funded from reserves and Council officers provide a report on options regarding commissioning for this public art
- In line with the adopted Callan Park Masterplan, that Council fund in the 2016/17 budget
 - a. Management and implementation plans for each Callan Park Master Plan bush care and regeneration area
 - b. A Callan Park site wide tree and habitat survey to inform on going management implementation
 - c. A Callan Park terrestrial and aquatic habitat assessment

This requires additional funding of \$20,000 to be sourced from either Reserves or the Parks and Assets budget for 2016/17

- That the Community Events Grants Program increase from the current \$37,250 to \$45,000 and the Community Grants Program increase from \$28,000 to \$35,000 be funded from Council Reserves
- Economic Development Program
- Open Space and Recreation Developer Contribution Plan 2005 works schedule amendments.

Full details are available at:

<http://www.leichhardt.nsw.gov.au/About-Council/Plans-Policies-Publications/Planning-and-Resourcing-Our-Future/Budget---Delivery-Program-and-Operational-Plan/Delivery-Program-and-Operational-Plan>





**INNER WEST
COUNCIL**

Marrickville

How to read the Marrickville plan

The Operational Plan for Marrickville is structured by Key Result Area (KRAs). These are reflective of the former Marrickville Council Community Strategic Plan – *Our Place, Our Vision*.

Each KRA is supported by a series of outcomes and specific annual Operational Plan Actions.

The KRAs are as follows;	Page
KRA 1: A diverse community that is socially just, educated, safe and healthy	220
KRA 2: A creative and cultural Marrickville	237
KRA 3: A vibrant economy and well planned, sustainable urban environment and infrastructure	243
KRA 4: An innovative, effective, consultative and representative Council	266
Budget 2016/17	281

The budget directly supports the implementation of our Operational Plan activities and the four year Delivery Program. It is supported and informed by our Resourcing Strategy, specifically the Long Term Financial Plan. The Budget also includes the Statement of Revenue.

How we measure performance

Each Action within the Operational Plan has been assigned a measure and target. These performance indicators support the higher level community and corporate indicators identified in the former Marrickville Community Strategic Plan – *Our Place, Our Vision*.

We are required to report back to the community at least every six months, demonstrating our progress towards meeting these higher level objectives. We report back against the budget each quarter.



KRA 1: A diverse community that is socially just, educated, safe and healthy

Outcomes

- 1.1 The community is active and healthy
- 1.2 The community has improved access to a range of local services for all ages and abilities
- 1.3 The community has increased opportunities for participation and engagement
- 1.4 The community feels safe, connected and has accessible infrastructure
- 1.5 Marrickville provides affordable housing options to meet the needs of the community
- 1.6 Marrickville is a diverse community that values and celebrates its many cultures
- 1.7 The community is engaged in lifelong learning opportunities

KRA 1: A diverse community that is socially just, educated, safe & healthy

Outcome 1.1 The community is active and healthy

Objective 1.1.1 Provide the community with access to diverse and affordable sport and recreation opportunities

Code	Actions 2016/17	Measure	Target
1.1.1.01	Coordinate the implementation of Council's Recreation Policy and Strategy	Project progressed against annual objectives	30 June 2017
1.1.1.02	Review the Community Land Plans of Management in accordance with the outcomes of Council's Recreation Strategic Plan	Progress on Plans of Management in accordance with Project Plan	N/A

Objective 1.1.2 Provide sporting and recreation facilities, programs and services that meet the present and future needs of the community

Code	Actions 2016/17	Measure	Target
1.1.2.01	Manage Council's sportsgrounds, associated facilities, summer and winter expressions of interest, and casual hire	Total number and of hires and rate of use, and number of hires and rate of use at each venue	Baseline to be established
1.1.2.02	Develop a master plan for the Debbie and Abbey Borgia Centre, that includes an additional fourth indoor court, and lodge the development application	Development application lodged	31 December 2016
1.1.2.03	Undertake maintenance works at Council's recreational buildings and complete upgrade works in accordance with the Asset Management Plan	Planned maintenance completed in line with Asset Management Plans	100%
		Reactive maintenance undertaken within agreed service levels	90%
1.1.2.04	Undertake rectification works at Annette Kellerman Aquatic Centre	Project completed	December 2016

KRA 1: A diverse community that is socially just, educated, safe & healthy

Outcome 1.1 The community is active and healthy

Objective 1.1.3 Support the mental health and wellbeing of citizens

Code	Actions 2016/17	Measure	Target
1.1.3.01	Build capacity and collaborate to develop or implement programs and initiatives that support the mental health and wellbeing of citizens	Number of projects or programs developed and/or implemented	≥1

Objective 1.1.4 Reduce the impacts of aircraft and other significant noise on the community

Code	Actions 2016/17	Measure	Target
1.1.4.01	Work with relevant authorities, stakeholders, staff and community to address aircraft noise and other significant noise impacts on the community	Report on current planning issues related to noise, suggested changes, adopted changes and on implementation	Bi-annual

KRA 1: A diverse community that is socially just, educated, safe & healthy

Outcome 1.2 The community has improved access to a range of local services and facilities for all ages and abilities

Objective 1.2.1 Provide children's education and care services that are high quality, socially just and accessible

Code	Actions 2016/17	Measure	Target
1.2.1.01	Provide care and education services for children from birth to 5 years at Council's 6 early learning centres and 1 pre school	Number of children enrolled (total across all services)	N/A – reactive
		Utilisation rate (annual average across all services)	≥97% per annum
1.2.1.02	Provide the Magic Yellow Bus mobile playgroup service across parks in the Marrickville area	Average number of children and carers/parents per session	60
1.2.1.03	Provide care and recreational activities for children 5 to 12 years before and after school hours at Camdenville, Ferncourt, Stanmore, Wilkins & Marrickville West	Utilisation rate across OSHC services - after school	N/A – reactive
		Utilisation rate across OSHC services – before school	N/A – reactive
		Number of children enrolled in Before and After School Care (across all services)	N/A – reactive
1.2.1.04	Provide care and recreational activities for children 5 to 12 years during school holidays	Number of children enrolled in vacation care for each quarter	N/A – reactive
		Utilisation rate for vacation care during each quarter	N/A – reactive
1.2.1.05	Coordinate and support family day care educators to provide inclusive, quality home-based care for children from birth to 12 years	Number of children enrolled in family day care	N/A - reactive
		Number of registered family day care educators	21 ≤ 29
1.2.1.06	Support access to children's education and care services by minority / marginalised groups in conjunction with relevant community organisations	Outcomes of collaborative outreach projects undertaken to improve access and inclusion	N/A – reactive

KRA 1: A diverse community that is socially just, educated, safe & healthy

Outcome 1.2 The community has improved access to a range of local services and facilities for all ages and abilities

Objective 1.2.1 Provide children's education and care services that are high quality, socially just and accessible

Code	Actions 2016/17	Measure	Target
1.2.1.07	Implement Council and externally funded fee subsidy programs to assist with the affordability of children's education and care services for low income and vulnerable families and children with additional needs	\$ value of Council long day care daily fee subsidy	N/A – reactive
		\$ value of preschool economic subsidy	N/A – reactive
		Number of children receiving Council long day care daily fee subsidy	N/A – reactive
		Number of children receiving other external agency subsidies	N/A - reactive
		Number of children receiving preschool economic fee subsidy (including those in the year before formal schooling, aboriginal 3 and 4 year olds and healthcard holders)	N/A – reactive
1.2.1.08	Construct a new childcare centre at Steel Park	Construction completed	31 March 2017
1.2.1.09	Provide a range of opportunities for families to participate and provide input into service delivery	Number of recommendations from parent engagement actioned	N/A Reactive

Objective 1.2.2 Deliver and improve access to services that produce better outcomes for people of all ages and abilities

Code	Actions 2016/17	Measure	Target
1.2.2.01	Coordinate the implementation of Council's Inclusion (Disability) Action Plan	% Year one actions implemented or on track	100%
1.2.2.02	Coordinate the review and implementation of Council's Ageing Action Plan	Number of projects or programs developed and/or implemented	≥6
1.2.2.03	Coordinate and provide meal services and activities for seniors at Tom Foster Community Centre	Client satisfaction rating	≥90%
1.2.2.04	Coordinate Active and Connected Seniors' program	Average participants per activity	≥ 7
		Number of regular activities	≥10

Objective 1.2.3 Collaborate with other agencies to plan and deliver a range of programs that meet community needs and promote community wellbeing

Code	Actions 2016/17	Measure	Target
1.2.3.01	Oversee the implementation of collaborative place-based projects that increase Council's responsiveness and capacity to ensure the needs of the community, particularly marginalised groups, are met.	Number place-based programs / initiatives developed and implemented in Eastern and Southern zones of Marrickville	≥ 1 annually
1.2.3.02	Coordinate the review and implementation of Council's Strengthening Marrickville's Migrant Communities Action Plan	Number of initiatives identified and/or implemented per annum	≥4
		Review completed	December 2016
1.2.3.03	Collaborate to develop and implement an LGBTIQ Action Plan	Draft plan completed	December 2016
1.2.3.04	Coordinate the implementation of Council's Youth Action Plan	Number of initiatives identified and/or implemented per annum	≥4
1.2.3.05	Coordinate Youth Week activities	Average number of participants	N/A
		Number of meetings held	N/A
1.2.3.05	Provide social support services through the Tom Foster Community Care Centre	Client satisfaction rating	≥75%
		Number clients	≥50 per quarter



Code	Actions 2016/17	Measure	Target
1.2.3.06	Coordinate across Council and with the Marrickville Aboriginal Consultative Committee to develop an Aboriginal Belonging Action Plan for Marrickville	Draft plan completed	December 2016
1.2.3.07	Coordinate Council's Community Grants Program and Club Grants Scheme to support programs and services for Count Us In priority groups	Diversity of social groups awarded Council community grants	N/A – reactive
		Number of approved grants by type of Count Us In priority groups	N/A – reactive
1.2.3.08	Coordinate interagency meetings, forums and projects to facilitate planning, partnerships, sector development and collaboration to improve access to services and programs for priority groups identified in Count Us In:	Number of programs developed/implemented	≥1 per interagency per annum
		Satisfaction rate of Interagency Annual Partner Survey	≥75%
1.2.3.08	Deliver and coordinate activities for Seniors Week	Number of activities per Seniors' Week	>1

KRA 1: A diverse community that is socially just, educated, safe & healthy

Outcome 1.2 The community has improved access to a range of local services and facilities for all ages and abilities

Objective 1.2.4 Community and Council facilities are well managed

Code	Actions 2016/17	Measure	Target
1.2.4.01	Undertake maintenance of all Council community facilities (such as childcare centres and libraries) in line with the Capital Works Program and Asset Management Plan	% of works completed	>90%
1.2.4.02	Manage commercial leases for Council-owned and controlled properties	Actual income received as % of budget	100%
1.2.4.03	Manage leases and licences for Council owned and controlled recreational facilities and properties	Occupancy rate as % of capacity across leasing portfolio	≥94%
1.2.4.04	Prepare leases and licences and co-ordinate legal matters for the Council's property portfolio	% of leases and licenses dealt with in-house	≥95%
1.2.4.05	Undertake community facilities deferred maintenance and upgrade works to provide more inclusive and accessible facilities.	Number of facilities upgrades with an accessibility component	≥2

KRA 1: A diverse community that is socially just, educated, safe & healthy

Outcome 1.3 The community has increased opportunities for participation and engagement

Objective 1.3.1 Foster a culture of neighbourliness to reduce social isolation

Code	Actions 2016/17	Measure	Target
1.3.1.01	Implement activities to foster neighbourliness and community connection	Number of intergenerational initiatives	≥2

Objective 1.3.2 Improve coordination of volunteering to strengthen the Marrickville volunteer network

Code	Actions 2016/17	Measure	Target
1.3.2.01	Celebrate 2015/16 International Day of Volunteers	Number of attendees at the event	N/A Reactive

Objective 1.3.3 Encourage and maintain the flourishing local not-for-profits sector

Code	Actions 2016/17	Measure	Target
1.3.3.01	Survey not for profit sector regarding funding, policies and capacity to deliver services to community	Report to Council on 'State of the Not For Profit Sector' survey outcomes	N/A

Objective 1.3.4 There are safe places for people to meet and interact

Code	Actions 2016/17	Measure	Target
1.3.4.01	Consult annually with service providers to, and members of, the lesbian, gay, bisexual, transgender, intersex and queer (LGBTIQ) communities	Estimated number of attendees and satisfaction rate	≥75%

KRA 1: A diverse community that is socially just, educated, safe & healthy

Outcome 1.4 The community feels safe, connected and has accessible infrastructure

Objective 1.4.1 Advocate for improved accessibility including accessible transport options and well maintained and accessible pathways

Code	Actions 2016/17	Measure	Target
1.4.1.02	Incorporate accessibility into relevant Council plans including MDCP 2011, Public Domain Strategy and Asset Management Plans	Planning controls in relation to accessibility reflect current best practice and Council's Inclusion (Disability) Action Plan	30 June 2017

Objective 1.4.2 Collaborate to address crime and improve safety

Code	Actions 2016/17	Measure	Target
1.4.2.01	Coordinate the review and implementation of the Marrickville Community Safety Plan	Number of community safety initiatives identified or implemented per annum	≥2

Objective 1.4.3 Reduce accidental injury and opportunistic crime in public places by auditing and upgrading town centres

Code	Actions 2016/17	Measure	Target
1.4.3.01	Incorporate public safety and crime prevention into relevant Council plans including MDCP 2011, Public Domain Strategy and Asset Management Plans	Planning controls reflect current best practice in relation to public safety and crime prevention, Council's Public Domain Strategy, Council's Crime Prevention Action Plan and Council's Asset Management Plans	30 June 2017

KRA 1: A diverse community that is socially just, educated, safe & healthy

Outcome 1.4 The community feels safe, connected and has accessible infrastructure

Objective 1.4.4 Protect public health and safety through inspections of restaurants, other businesses and licensed activities

Code	Actions 2016/17	Measure	Target
1.4.4.01	Conduct regular inspections of retail food premises, including stalls at festivals and events	% of premises inspected on an annual basis	100%
1.4.4.02	Respond to enquiries concerning public health and safety	% of enquiries where investigation is commenced within 35 days of receipt	≥75%
1.4.4.03	Ensure compliance with fire safety standards for all entertainment venues	% of premises inspected on an annual basis	100%

Objective 1.4.5 Monitor community safety and respond to complaints and enquiries

Code	Actions 2016/17	Measure	Target
1.4.5.01	Respond to public enquiries relating to dog attacks	% of enquiries where investigation is commenced within 48 hours of receipt	100%
1.4.5.02	Undertake park patrols	Number of patrols per week	10

Objective 1.4.6 Support the effective management of local emergencies

Code	Actions 2016/17	Measure	Target
1.4.6.01	Manage Council projects and processes that support Council's response to local emergencies	Respond to local emergency when it is identified	Within 24 hours

KRA 1: A diverse community that is socially just, educated, safe & healthy

Outcome 1.5 Marrickville provides affordable housing options to meet the needs of its community

Objective 1.5.1 Advocate for and build partnerships to increase affordable, liveable housing

Code	Actions 2016/17	Measure	Target
1.5.1.01	Lobby for changes to legislation, policy and actions that will reduce the evident barriers to affordable housing and collaborate on potential projects to increase the supply of affordable housing in Marrickville	Report on activity	Quarterly

Objective 1.5.2 Support people living in residential care and boarding houses and ensure boarding houses provide clean and healthy living environments

Code	Actions 2016/17	Measure	Target
1.5.2.01	Ensure compliance with fire safety standards for known boarding houses (shared accommodation)	% of premises inspected on annual basis	100%
1.5.2.02	Collaborate with Monitoring Services and agencies to promote registration of boarding houses and deliver programs that support the health and wellbeing of boarding house residents	Report on activity	Quarterly

Objective 1.5.3 Research and develop strategies to increase affordable housing supply

Code	Actions 2016/17	Measure	Target
1.5.3.01	Undertake research and broaden awareness of the factors affecting the affordability of housing and the needs of people living in social or affordable housing	Research and consultation are undertaken continuously so that current and accurate advice can be provided on demand and through regular publications and recommendations to Council	30 June 2017

KRA 1: A diverse community that is socially just, educated, safe & healthy

Outcome 1.5 Marrickville provides affordable housing options to meet the needs of its community

Objective 1.5.4 Pursue planning controls that support existing and new supplies of affordable housing

Code	Actions 2016/17	Measure	Target
1.5.4.01	Undertake advocacy for the establishment of planning provisions that will promote affordable housing	N/A - reactive	30 June 2017

KRA 1: A diverse community that is socially just, educated, safe & healthy

Outcome 1.6 Marrickville is a diverse community that values and celebrates its many cultures

Objective 1.6.1 Collaborate with citizens, service providers and agencies to promote inclusion across Marrickville's diverse communities

Code	Actions 2016/17	Measure	Target
1.6.1.03	Provide well researched policy analysis and advice to Council on social issues and the impact of policy change on residents and services in Marrickville	Database established and updated of research evidence about social policy impacts across a range of social issues and available to all Council staff	Research database is up-to-date and maintained
		Reports submitted to Council with analysis of social policy impacts affecting Marrickville residents and service providers	≥1

Objective 1.6.2 Promote and support citizenship and facilitate access for newly arrived migrants to appropriate services and information

Code	Actions 2016/17	Measure	Target
1.6.2.01	Host citizenship ceremonies to welcome new Australian citizens to the Marrickville Community	Conduct citizenship ceremonies throughout the year within agreed service levels	N/A - reactive

Objective 1.6.3 Foster international relationships that provide opportunities for sharing cultural knowledge and experiences

Code	Actions 2016/17	Measure	Target
1.6.3.01	Engage the community in the Sister Cities program	Number community groups engaged	≥6

KRA 1: A diverse community that is socially just, educated, safe & healthy

Outcome 1.7 The community is engaged in lifelong learning opportunities

Objective 1.7.1 Provide public libraries that are important community centres, high quality and well resourced

Code	Actions 2016/17	Measure	Target
1.7.1.01	Develop all library services	Number of library loans (physical and electronic)	>290,000
		Number of library members	≥29,000
		Number of library visits	≥280,000
		Number of items in collection	>400,000
1.7.1.02	Launch and operation of the new Dulwich Hill Library	Project completed in line with agreed timelines and objectives	December 2018

Objective 1.7.2 Ensure the community has access to a range of learning resources and activities

Code	Actions 2016/17	Measure	Target
1.7.2.01	Manage and expand a range of physical and electronic collections that support lifelong learning of the community	Number new electronic items	>2000
		Number new physical items	>15,000
		Number of information searches through the online database	≥25,000
		Number of click throughs on e-Newsletter	N/A
1.7.2.02	Provide programs that reflect the diverse cultural and social make up of Marrickville	Number of programs and activities delivered	≥1,200
		Number of attendees at programs	≥10,000

KRA 1: A diverse community that is socially just, educated, safe & healthy

Outcome 1.7 The community is engaged in lifelong learning opportunities

Objective 1.7.3 Provide physical and virtual community facilities, and manage the library and history services as a community and social hub

Code	Actions 2016/17	Measure	Target
1.7.3.01	Coordinate the provision of fixed line and wireless internet access points at all libraries, and enable on-line access to information and requests	Number / hours of computer bookings received	≥40,000
		Number of wireless and fixed internet hours used	≥37,000
1.7.3.02	Manage and respond to online reservations	Number of online reservations	N/A - reactive
1.7.3.03	Develop and partner with local community, cultural & business organisations	Number of initiatives	N/A - reactive

Objective 1.7.4 Collaborate with relevant library networks to manage the delivery of operational systems and collections

Code	Actions 2016/17	Measure	Target
1.7.4.01	Participate in shared service initiatives with other public Library Services (e.g. SSROC, SLNSW and Swift)	Number of intra-library loans	≥9,600
		Number of planning initiatives	>4

KRA 1: A diverse community that is socially just, educated, safe & healthy

Outcome 1.7 The community is engaged in lifelong learning opportunities

Objective 1.7.5 Children's education and care services that provide a strong foundation for lifelong learning

Code	Actions Year 4	Measure	Target
1.7.5.01	Ensure standards of Family Day Care are met and assist registered educators through central programs such as Council's weekly playgroup and home visiting services	Number of home visits to family day care educators	≥240
		Number weekly playgroups held	≥65
1.7.5.02	Implement outcomes of the Education and Care Services National Regulations under COAG at all early childhood centres	Assessed services meet or exceed the national quality standard	100%
		National Quality Framework milestones are met	30 June 2017
1.7.5.03	Implement outcomes from the review of Education and Care Services national regulations under COAG including the National Quality Framework at all middle childhood centres	National Quality Framework milestones are met	30 June 2017
		Assessed services meet or exceed the national quality standard	100%
1.7.5.04	Implement outcomes from the review of Education and Care Services national regulations under COAG including the National Quality Framework for family day care services	National Quality Framework milestones are met	30 June 2017
		Service meets or exceeds the National Quality Standard	100%

Objective 1.7.6 Project manage construction of the new Community Hub and development of the Old Marrickville Hospital Site

Code	Actions 2016/17	Measure	Target
1.7.6.01	Complete construction of the new Marrickville Community Hub and development of the Old Marrickville Hospital site	Project completed	31 December 2018
		Defects period completed	31 December 2019
1.7.6.02	Contribute to major projects associated with library facilities	Contributions and/or completion of Library Facility Development	≥2

KRA 2: A creative and cultural Marrickville

Outcomes

- 2.1 Marrickville is a creative community participating in arts and cultural activities at all stages of life
- 2.2 Marrickville is a leading independent arts centre that supports the creative industries
- 2.3 The community understands and has a strong sense of its history
- 2.4 Increased awareness and appreciation of Aboriginal art, culture and history in Marrickville

KRA 2: A Creative and Cultural Marrickville

Outcome 2.1 Marrickville is a creative community participating in arts and cultural activities at all stages of life

Objective 2.1.1 Provide community members with access to arts and cultural activities and facilities

Code	Actions 2016/17	Measure	Target
2.1.1.01	Support local arts and culture through relevant grants programs and Artpost	Number of grants allocated	>20
2.1.1.02	Coordinate the implementation of the Marrickville Cultural Policy and Strategy	Actions progressed against annual objectives	30 June 2017

Objective 2.1.2 Develop a community culture where everybody feels comfortable expressing their chosen cultural life, including their cultural practices, art and languages

Code	Actions 2016/17	Measure	Target
2.1.2.01	Support local arts and culture through the provision of relevant spaces in Council owned and managed properties	Occupancy rate as % of capacity across available spaces	≥90%

Objective 2.1.3 Ensure the community has access to the collective culture of the local area through community events, festivals, public libraries, exhibitions and public art

Code	Actions 2016/17	Measure	Target
2.1.3.01	Conduct regular cultural activities and displays in libraries	Number of displays conducted	≥6
2.1.3.02	Engage the community through major events that showcase community diversity and talent	% entertainment content provided by local performers	≥80%
		Total estimated number of attendees	120,000

KRA 2: A Creative and Cultural Marrickville

Outcome 2.1 Marrickville is a creative community participating in arts and cultural activities at all stages of life

Objective 2.1.4 Integrate public art and street art into public spaces

Code	Actions 2016/17	Measure	Target
2.1.4.01	Manage and support the development of art in public places	Total number of public art projects implemented	≥10

Objective 2.1.5 Facilitate events that provide opportunities for sharing of cultural understandings, knowledge and experiences and engender respect among diverse cultural communities

Code	Actions 2016/17	Measure	Target
2.1.5.01	Co-ordinate Refugee Week activities	Estimated number of attendees	Reactive
2.1.5.02	Implement 'Open Marrickville' cultural initiatives	Number and range of projects supported for the program	>8

Objective 2.1.6 Provide cultural infrastructure through a range of affordable and accessible facilities

Code	Actions 2016/17	Measure	Target
2.1.6.01	Manage community venues for hire and market to a wide range of hirers (such as community organisations, individuals, commercial hirers, Council and other event organisers)	% of commercial hirers at community meeting rooms and halls	Baseline to be established
		% of NFP local hirers at community meeting rooms and halls	Baseline to be established
		% of NFP non-local hirers at community meeting rooms and halls	Baseline to be established
		Average number of venue bookings per day (across all community meeting rooms and halls)	≥3

KRA 2: A Creative and Cultural Marrickville

Outcome 2.2 Marrickville is a leading independent arts centre that supports the creative industries

Objective 2.2.1 Strengthen Marrickville's role as a leading centre for the independent arts within greater Sydney

Code	Actions 2016/17	Measure	Target
2.2.1.01	Conduct the Marrickville Open Studio Trail (MOST) to promote local artists' studios	Number of venues participating	≥25
2.2.1.02	Facilitate and coordinate individual and collective initiatives by creative industries to gain greater support and resources from all levels of government and industry associations	Number of initiatives	>4

Objective 2.2.2 Support growth and employment in the creative industries, including media and design

Code	Actions 2016/17	Measure	Target
2.2.2.01	Support local live music venues and artists	Actions progressed against annual objectives	30 June 2017

KRA 2: A Creative and Cultural Marrickville

Outcome 2.3 The community understands and has a strong sense of its history

Objective 2.3.1 Record and preserve local studies materials relating to the area's social, cultural and physical history

Code	Actions 2016/17	Measure	Target
2.3.1.01	Manage local studies and archival acquisitions	Number of acquisitions	N/A - reactive

Objective 2.3.2 Provide sustainable, accessible local studies services to the community

Code	Actions 2016/17	Measure	Target
2.3.2.01	Enhance access to local studies and archival resources and services	Number of history and archival enquiries	≥550
2.3.2.02	Deliver a range of relevant local history programs	Number of participant/programs	N/A - reactive

KRA 2: A Creative and Cultural Marrickville

Outcome 2.4 Increased awareness and appreciation of Aboriginal art, culture and history in Marrickville

Objective 2.4.1 Increase public connection and respect for Aboriginal culture and history in Marrickville

Code	Actions 2016/17	Measure	Target
2.4.1.01	Coordinate NAIDOC Week activities in collaboration with the Aboriginal Consultative Committee	Estimated number of NAIDOC Week participants	≥ 100

Objective 2.4.2 Increase interpretative signage and aboriginal art in public places

Code	Actions 2016/17	Measure	Target
2.4.2.01	Review the Gadigal Wangal website with the intention of transferring information to Council website	6 monthly review complete	≥2 per annum
2.4.2.02	Coordinate Marrickville South Fitness and Breakfast Club	Average number of participants per session, per term	>12
		Number of young people who identify a positive change from attending	>45%

KRA 3:

A vibrant economy and well planned, sustainable urban environment and infrastructure

Outcomes

- 3.1 The community is responding to climate change and is actively reducing greenhouse gas emissions
- 3.2 The community is working towards zero waste
- 3.3 The community walks, rides, bikes and uses public transport
- 3.4 Marrickville's roads are safer and less congested
- 3.5 Marrickville's streets, lanes and public spaces are sustainable, welcoming, accessible and clean
- 3.6 Marrickville's parks, grounds and open spaces provide diverse opportunities for recreation and enjoyment and are designed with community input
- 3.7 Marrickville is a water sensitive community
- 3.8 Marrickville has thriving natural habitats
- 3.9 Marrickville's built environment demonstrates good urban design and the conservation of heritage, as well as social and environmental sustainability
- 3.10 The community is active in finding creative solutions to complex urban sustainability issues
- 3.11 Marrickville's economy supports local employment and provides business opportunities
- 3.12 Marrickville's industrial areas remain an important and viable part of the local economy
- 3.13 Marrickville is well connected to the economy of greater Sydney and to the network of global cities



KRA 3: A vibrant economy and well planned, sustainable urban environment and infrastructure

Outcome 3.1 The community is responding to climate change and is actively reducing greenhouse gas emissions

Objective 3.1.1 Support the uptake of energy efficiency and low carbon, renewable energy in homes, businesses, streets and public spaces and Council facilities and operations

Code	Actions 2016/17	Measure	Target
3.1.1.01	Work with SSROC Project Team on actions identified in the Renewable Energy Master Plan	Year three projects completed	30 June 2017

Objective 3.1.2 Encourage new developments to adopt new low carbon, renewable energy technologies and be more energy efficient

Code	Actions 2016/17	Measure	Target
3.1.2.01	Provide assistance, information and advice to residents about sustainable development to build community capacity to implement change	Satisfaction rate with advice and information provided	80%

KRA 3: A vibrant economy and well planned, sustainable urban environment and infrastructure

Outcome 3.1 The community is responding to climate change and is actively reducing greenhouse gas emissions

Objective 3.1.3 Enhance Council’s and the community's ability to adapt to a changing climate

Code	Actions 2016/17	Measure	Target
3.1.3.01	Implement priority actions in The Climate Change Action Plan and administer the Resource Management Reserve	Year three projects completed	30 June 2017
3.1.3.02	Green Living Centre develops and implements programs to assist the community to understand Low Carbon Living and reduce their emissions	Green Living Centre's Low Carbon Living residential and business programs, shopfront services and communication activities implemented	30 June 2017
		Partnerships and volunteer opportunities incorporated into Green Living Centre programs and activities	30 June 2017



KRA 3: A vibrant economy and well planned, sustainable urban environment and infrastructure

Outcome 3.2 The community is working towards zero waste

Objective 3.2.1 Support the community to reduce food waste and increase the recovery of recycling, organic food and garden waste

Code	Actions 2016/17	Measure	Target
3.2.1.01	Provide service information, education and programs to empower residents to avoid green waste and food organics ending up in landfill.	Number of residents attending workshops around organic waste	>120
		Number of sites managing food and organic waste on-site through the Compost Collective	70

Objective 3.2.2 Provide effective and efficient domestic waste and recycling services to the community

Code	Actions 2016/17	Measure	Target
3.2.2.01	Undertake the FOGO waste trial (Rethink Waste)	All service standards met	100%
3.2.2.02	Undertake collection of household waste, recyclables green waste and waste from events, in accordance with agreed service standards and implement management systems to reduce waste to landfill	All service standards met	100%

Objective 3.2.3 Increase the recovery of problem waste (high volume or toxicity)

Code	Actions 2016/17	Measure	Target
3.2.3.01	Provide opportunities for the community to drop off problem/hazardous wastes	Kilograms of batteries dropped off at collection points for recycling	≥100
		Kilograms of sharps diverted from landfill	≥300
		Number of mattresses collected for recycling	6000
		Tonnes of chemical waste diverted from landfill through chemical drop offs	80 tonnes
		Tonnes of e-waste diverted from landfill through e-waste events	100 tonnes



KRA 3: A vibrant economy and well planned, sustainable urban environment and infrastructure

Outcome 3.2 The community is working towards zero waste

Objective 3.2.4 Work with the commercial sector to increase the recovery and reuse of materials

Code	Actions 2016/17	Measure	Target
3.2.4.01	Implement the commercial sector actions from the Rethink Waste Strategic Plan	Year two actions implemented	30 June 2017

Objective 3.2.5 Respond to and reduce the incidence of illegal dumping and littering

Code	Actions 2016/17	Measure	Target
3.2.5.01	Support community education and enforcement initiatives which combat illegal dumping and littering	Decrease in illegal dumping and littering	Decreasing trend
3.2.5.02	Respond to enquiries about continual illegal waste	% of citizen requests where investigation is commenced within 48 hours of receipt	≥95%
3.2.5.03	Undertake collections as required to remove illegally dump materials and implement systems to reduce retrieved waste to landfill	All service standards met	100%

Objective 3.2.6 Maintain accurate information on domestic resource management services

Code	Actions 2016/17	Measure	Target
3.2.6.01	Conduct annual audits of residential recycling and garbage bins to plan for effective services	Number of presentation audits	≥4

KRA 3: A vibrant economy and well planned, sustainable urban environment and infrastructure

Outcome 3.2 The community is working towards zero waste

Objective 3.2.7 Build the capacity of the community to move toward zero waste

Code	Actions 2016/17	Measure	Target
3.2.7.01	Support the community to avoid waste and reuse materials minimising landfill	Number of Marrickville residents contacting the Bower Reuse Referral Service	>800
		Tonnes of waste diverted from landfill through the Bower Reuse Referral Service	>36 tonnes/year
3.2.7.02	Implement the Rethink Waste Strategic Plan that addresses all waste streams including residential, Council, construction and demolition and commercial and industrial waste.	Year two actions implemented	30 June 2017

KRA 3: A vibrant economy and well planned, sustainable urban environment and infrastructure

Outcome 3.3 The community walks, rides bikes and uses public transport

Objective 3.3.1 Plan and provide accessible and well connected footpaths, cycleways and associated facilities

Code	Actions 2016/17	Measure	Target
3.3.1.01	Carry out planning for the cycleway strategy and prioritisation of project implementation	Complete master plans for priority routes	30 June 2017
3.3.1.02	Develop concept and designs for staged implementation of the Marrickville Bicycle Plan	Project milestones completed	30 June 2017
3.3.1.03	Complete local bike route improvement works in accordance with the Capital Works Program	% Projects on Capital Works Program completed	100%
3.3.1.04	Complete footpath designs in accordance with the Capital Works Program	Project milestones completed	30 June 2017
3.3.1.05	Implement the integrated footpath program	% Projects on Capital Works Program completed	100%

Objective 3.3.2 Promote accessibility of railway stations and bus stops

Code	Actions 2016/17	Measure	Target
3.3.2.01	Develop staged bus stop modifications program to meet accessibility standards	Project milestones completed	30 June 2017
3.3.2.02	Implement staged bus stop modifications to enhance accessibility in line with the Capital Works Program	% Projects on Capital Works Program completed	100%

KRA 3: A vibrant economy and well planned, sustainable urban environment and infrastructure

Outcome 3.3 The community walks, rides bikes and uses public transport

Objective 3.3.3 Support and promote cycling, walking and use of public transport and other alternative transport modes to reduce car use

Code	Actions 2016/17	Measure	Target
3.3.3.01	Manage and deliver the Marrickville Integrated Transport Strategy	Study completed	30 June 2017
3.3.3.02	Support and promote sustainable transport strategies, plans and actions	At least two promotional events annually and report on issues, suggestions, and activity as required	30 June 2016

Objective 3.3.4 Provide advocacy and advice on transport issues

Code	Actions 2016/17	Measure	Target
3.3.4.01	Advocate for, build partnerships and provide advice that will encourage solutions to transport issues	Number of Transport Committee meetings conducted and quarterly report on outcomes	4

Objective 3.3.5 Support the introduction of light rail to the Marrickville area and continue to advocate a GreenWay walking & cycling transport corridor

Code	Actions 2016/17	Measure	Target
3.3.5.01	Work with other councils and the State Government to assist with ongoing active transport and bush regeneration initiatives along the GreenWay corridor	Attend and report to Council on all Greenway Committee meetings and related programs	30 June 2017

KRA 3: A vibrant economy and well planned, sustainable urban environment and infrastructure

Outcome 3.4 Marrickville's roads are safer and less congested

Objective 3.4.1 Ensure local and regional roads, and lanes, are safe and well constructed and maintained

Code	Actions 2016/17	Measure	Target
3.4.1.02	Complete maintenance, repair and construction of local and regional roads in line with the Capital Works Program	% Projects on Capital Works Program completed	100%

Objective 3.4.2 Reduce the impact of traffic and improve pedestrian and cyclist safety, particularly around schools and urban centres

Code	Actions 2016/17	Measure	Target
3.4.2.01	Investigate and design traffic management facilities	Project milestones completed	30 June 2017
3.4.2.02	Construct traffic management schemes and facilities approved by the Traffic Committee	% Projects on Capital Works Program completed	100%
3.4.2.03	Review, plan for and seek funding for Local Area Traffic Management	Complete projects in accordance with the Capital Works Program	100%
3.4.2.04	Undertake school safety patrols	Number of patrols per week	10

Objective 3.4.3 Provide education programs to promote safer driving

Code	Actions 2016/17	Measure	Target
3.4.3.01	Develop and undertake programs for a range of ages that promote road safety	Project milestones completed	30 June 2017

KRA 3: A vibrant economy and well planned, sustainable urban environment and infrastructure

Outcome 3.4 Marrickville's roads are safer and less congested

Objective 3.4.4 Ensure car parking is well managed

Code	Actions 2016/17	Measure	Target
3.4.4.01	Review and coordinate the implementation of parking strategies.	Completion of projects in accordance with the Delivery Program	100%
3.4.4.02	Conduct regular parking patrols	Number of parking patrols per month	≥65
3.4.4.03	Implement programs for the renewal, upgrading and maintenance of Council's off-street parking areas on operational land	% planned maintenance activities conducted in accordance with Asset Management Plan Operation and Maintenance Schedules	100%

Objective 3.4.5 Develop options to reduce regional truck and car movements through the local area

Code	Actions 2016/17	Measure	Target
3.4.5.01	Provide advice on transport, traffic and land use issues associated with proposed major developments or major transport infrastructure proposals e.g. in relation to Sydney Airport, Port Botany, Westconnex and Urban Growth NSW's Sydenham Rail Tunnel.	Reactive - number of submissions made and outcomes according to opportunities	30 June 2017

KRA 3: A vibrant economy and well planned, sustainable urban environment and infrastructure

Outcome 3.5 Marrickville's streets, lanes and public spaces are sustainable, welcoming, accessible and clean

Objective 3.5.1 Ensure Council's streets, lanes, footpaths and public spaces are clean, well maintained and planned in partnership with the community

Code	Actions 2016/17	Measure	Target
3.5.1.01	Review Pedestrian Access and Mobility Plan	Ongoing prioritisation of existing PAMP projects and rationalisation of Council pedestrian programs	30 June 2017
		Review completed and adopted by Council	30 June 2017
3.5.1.02	Undertake maintenance on Council's streets, lanes, footpaths and public places and complete upgrade works in accordance with Asset Management Plans and the Capital Works Program	% Projects on Capital Works Program completed	100%
		Planned maintenance completed in line with Asset Management Plans and reactive maintenance delivered within 7 days	100%
3.5.1.03	Design streetscape enhancements in accordance with the Capital Works Program	Project milestones completed	30 June 2017

Objective 3.5.2 Increase the urban tree canopy through sustainable new and replacement tree plantings and maintain street trees throughout the local area

Code	Actions 2016/17	Measure	Target
3.5.2.01	Assess applications for, or that propose, tree pruning or removal	% of applications processed within 21 days	95%
3.5.2.02	Plan and implement public domain tree maintenance and renewal	Programs completed in accordance with works schedule	30 June 2017

KRA 3: A vibrant economy and well planned, sustainable urban environment and infrastructure

Outcome 3.5 Marrickville's streets, lanes and public spaces are sustainable, welcoming, accessible and clean

Objective 3.5.3 Work with the community to improve the sustainability of streetscapes and reduce the urban heat island effect from hard surfaces

Code	Actions 2016/17	Measure	Target
3.5.3.01	Manage processes around verge planting by residents	Number verge plantings constructed	N/A - reactive

Objective 3.5.4 Reduce the incidence of graffiti vandalism and bill posters

Code	Actions 2016/17	Measure	Target
3.5.4.01	Review process for effective graffiti management and avoidance	Process review completed	30 June 2017

Objective 3.5.5 Public spaces are accessible for people of all ages and abilities

Code	Actions 2016/17	Measure	Target
3.5.5.01	Work with the community to improve the amenity of local streets	% of "bins left out in street" incidences actioned within 5 working days	≥95%

KRA 3: A vibrant economy and well planned, sustainable urban environment and infrastructure

Outcome 3.6 Marrickville’s parks, grounds and open spaces provide diverse opportunities for recreation and enjoyment, and are designed with community input

Objective 3.6.1 Ensure Council's parks are well maintained, accessible and visually appealing

Code	Actions 2016/17	Measure	Target
3.6.1.01	Undertake regular maintenance on Council's park assets	% cycles completed according to schedule	100%
3.6.1.02	Undertake maintenance on Council's park assets and complete upgrade works in accordance with the Asset Management Plan	% of the maintenance reactive maintenance undertaken within service levels(Priority 1 - 24 hours, Priority 2 - 7 days, Priority 3 - 6 weeks)	90%
3.6.1.03	Complete the Park Improvement Program as identified in the Capital Works Program	Project completed	30 June 2017

Objective 3.6.2 Ensure Council's playgrounds are safe, accessible and offer a range of opportunities for creative play and exploration

Code	Actions 2016/17	Measure	Target
3.6.2.01	Undertake cleaning of all playgrounds	% of cycles completed according to schedule	100%
3.6.2.2	Complete the Playground Improvement Program as identified in the Capital Works Program	Project milestones completed	30 June 2017

KRA 3: A vibrant economy and well planned, sustainable urban environment and infrastructure

Outcome 3.6 Marrickville’s parks, grounds and open spaces provide diverse opportunities for recreation and enjoyment, and are designed with community input

Objective 3.6.3 Ensure Council’s sporting facilities are sustainable, accessible and offer a diverse range of recreational opportunities

Code	Actions 2016/17	Measure	Target
3.6.3.01	Complete the Sportsgrounds and Facilities Program as identified in the Capital Works Program	Project milestones completed	30 June 2017
3.6.3.02	Undertake maintenance of all sporting facilities in accordance with agreed service levels	Planned maintenance completed and reactive maintenance delivered within 7 days	100%
3.6.3.03	Maintain sports grounds lighting	Planned maintenance completed in line with Asset Management Plans	100%
		Reactive maintenance undertaken within service levels (Priority 1 - 24 hours, Priority 2 - 7 days, Priority 3 - 6 weeks)	90%



KRA 3: A vibrant economy and well planned, sustainable urban environment and infrastructure

Outcome 3.7 Marrickville is a water sensitive community

Objective 3.7.1 Reduce the use of potable mains water in homes, businesses, Council facilities and public spaces

Code	Actions 2016/17	Measure	Target
3.7.1.01	Implement identified works within Council buildings to achieve water savings through the ECOSTAR program	Project milestones completed	30 June 2017
3.7.1.02	Implement the Water Savings Action Plan including capture of water consumption data and a communications plan	Year four projects completed	30 June 2017

Objective 3.7.2 Manage the stormwater system and its impacts on the urban environment

Code	Actions 2016/17	Measure	Target
3.7.2.01	Undertake planned maintenance and repair of the storm water network, and complete works in accordance with the Capital Works Program	Annual maintenance cycle completed	100%
3.7.2.02	Coordinate WSUD infrastructure assets planning and floodplain management including administration of the Council Floodplain Risk Management Advisory Committee.	Project work plan milestones completed	30 June 2017
3.7.2.03	Manage and promote the Rainwater Tank Incentive Scheme	Annual reduction in water consumption (kilolitres) for new installations	≥150KL/yr

KRA 3: A vibrant economy and well planned, sustainable urban environment and infrastructure

Outcome 3.7 Marrickville is a water sensitive community

Objective 3.7.3 Support regional projects to improve the health of the Cooks River, Botany Bay, Lower Parramatta River, Sydney Harbour and their catchments

Code	Actions 2016/17	Measure	Target
3.7.3.01	Collaboratively implement project, communication and engagement plans for the Ryan Park rain garden with the Cooks River Alliance	Project complete	30 June 2017
3.7.3.02	Make information of Gross Pollutant Traps (GPT) outputs and results of monitoring Water Sensitive Urban Design (WSUD) devices available on Council's website	Project completed	30 June 2017

Objective 3.7.4 Implement Sustainable Urban Water Management (SUWM)

Code	Actions 2016/17	Measure	Target
3.7.4.01	Complete designs to address stormwater management deficiencies as identified in the Capital Works Program, which includes Water Sensitive Urban Design (WSUD) projects	Project milestones completed	30 June 2017
3.7.4.02	Coordinate physical profile for place planning	Projects completed	30 June 2017

KRA 3: A vibrant economy and well planned, sustainable urban environment and infrastructure

Outcome 3.8 Marrickville has thriving natural habitats

Objective 3.8.1 Protect and enhance Marrickville's biodiversity and Priority Biodiversity Areas

Code	Actions 2016/17	Measure	Target
3.8.1.01	Coordinate the implementation of the Biodiversity Strategy and the Biodiversity Action Plan with a focus on Bandicoot Protection Areas and Wildlife Corridors	Number of projects implemented	≥5

Objective 3.8.2 Enhance local and regional biodiversity connectivity, including along the GreenWay

Code	Actions 2016/17	Measure	Target
3.8.2.01	Participate in regional planning and monitoring around biodiversity conservation with the Greenway councils	Number of meetings/workshops attended	≥5
3.8.2.02	Manage the Marrickville Community Nursery as a resource providing indigenous plants from the Lower Cooks River Valley for Council and community groups	Number of plants grown for projects in the Marrickville local government area	≥1,500
		Total number of plants propagated	≥10,000
		Volunteer hours contributed	≥1,000

Objective 3.8.4 Develop programs that enable the community to participate in the protection and enhancement of Marrickville's biodiversity

Code	Actions 2016/17	Measure	Target
3.8.4.01	Promote native plant give-aways to residents and schools	Number plants given away to community	≥1,500

KRA 3: A vibrant economy and well planned, sustainable urban environment and infrastructure

Outcome 3.9 Marrickville's built environment demonstrates good urban design, the conservation of heritage, and social and environmental sustainability

Objective 3.9.1 Provide effective planning controls to ensure that the built environment reflects community expectations, conserves heritage and is socially and environmentally sustainable

Code	Actions 2016/17	Measure	Target
3.9.1.01	Undertake statutory responsibilities and provide advice that will ensure planning controls are current and based on community feedback	% of Council resolutions actioned	100%
3.9.1.02	Ensure that heritage conservation and planning controls are a key consideration in decision-making	N/A reactive	Quarterly

Objective 3.9.2 Provide efficient, objective and comprehensive development assessment

Code	Actions 2016/17	Measure	Target
3.9.2.01	Provide consistent and comprehensive advice and information to all applicants and customers in relation to Council's development assessment and development application policies and processes	% applications notified in accordance with Council policies	100%
		% formal pre-lodgement advice letters sent within 21 days of meeting	100%
3.9.2.02	Manage Council's development application and assessment process in accordance with statutory and organisational requirements	Average gross processing time - all development applications	90 days

KRA 3: A vibrant economy and well planned, sustainable urban environment and infrastructure

Outcome 3.9 Marrickville's built environment demonstrates good urban design, the conservation of heritage, and social and environmental sustainability

Objective 3.9.3 Provide efficient, objective and comprehensive development monitoring

Code	Actions 2016/17	Measure	Target
3.9.3.01	Respond to enquiries concerning unauthorised use and breaches of an approval	% of enquiries where investigation is commenced within 35 days of receipt	≥75%
3.9.3.02	Assess Complying Development Certificates (CDCs) and Construction Certificates (CCs)	Number CCs determined within 10 days of acceptance	≥95%
		Number CDCs determined within 10 days of acceptance	≥95%
3.9.3.03	Development Consents issued by Council have been considered for fire safety and other building matters to ensure buildings are upgraded to protect persons in the event of a fire	% of Building Referrals completed within 14 days of the properties being inspected	≥95%
3.9.3.04	Respond to enquiries concerning unauthorised building works and development not in accordance with an approval	% of enquiries where investigation is commenced within 35 days of receipt	≥75%

Objective 3.9.4 Maintain Council's public and heritage buildings

Code	Actions 2016/17	Measure	Target
3.9.4.01	Inspect and carry out maintenance to Council's public and heritage buildings, and upgrade in accordance with the Asset Management Plan	Planned maintenance completed in accordance with the Asset Management Plans	100%
		Reactive maintenance undertaken in accordance with service levels ((Priority 1 - 24 hours, Priority 2 - 7 days, Priority 3 - 6 weeks)	90%

KRA 3: A vibrant economy and well planned, sustainable urban environment and infrastructure

Outcome 3.10 The community is active in finding creative solutions to complex urban sustainability issues

Objective 3.10.1 Support the community in the environmental restoration and transformation of Marrickville through formal and informal partnerships

Code	Actions 2016/17	Measure	Target
3.10.1.01	Organise and support community sustainability events, and support local sustainability initiatives through the Groundwork - Grassroots Sustainability Program, Target Sustainability@Marrickville Program and Groundwork Small Grants	Number of sustainability initiatives implemented	>20
		Number of participants	>200
3.10.1.02	Green Living Centre works collaboratively with the community to increase awareness and action on Low Carbon Living	Incorporate partnerships and volunteer opportunities into GLC programs and activities	30 June 2017
3.10.1.03	Deliver the Waterevolution Urban Water Education Program and facilitate and work with the community volunteer groups on sub catchment projects	Number of activities carried out by community volunteer groups	≥2
		Number of sustainable water workshops held	≥12
3.10.1.4	Support and promote the community involved with the Environmental Volunteer Program	Number of volunteer events	≥30
		Number of volunteer hours	≥300

KRA 3: A vibrant economy and well planned, sustainable urban environment and infrastructure

Outcome 3.11 Marrickville's economy supports local employment and provides business opportunities

Objective 3.11.1 Maintain planning policies that support the development of local urban centres

Code	Actions 2016/17	Measure	Target
3.11.1.01	Assess the impact of planning controls on local centres and establish planning controls to encourage desired outcomes as iterated in Council strategies and action plans	Planning controls are updated to encourage competitive centres	30 June 2017

Objective 3.11.2 Support the development of local urban centres

Code	Actions 2016/17	Measure	Target
3.11.2.01	Create annual place management strategies and project plans for each urban centre within the Urban Centre Program	Acquittal against agreed strategies	100%

Objective 3.11.3 Facilitate networks between education providers, employment agencies, social enterprises and business to support local employment

Code	Actions 2016/17	Measure	Target
3.11.3.01	Continue to facilitate and connect business to promote opportunities for employment, mentoring and skills development	Number of participating businesses	≥100

Objective 3.11.4 Provide support to home-based businesses

Code	Actions 2016/17	Measure	Target
3.11.4.01	Support the development of home-based businesses through facilitating and building networks, and providing general advice	Number of annual participants	>200

KRA 3: A vibrant economy and well planned, sustainable urban environment and infrastructure

Outcome 3.12 Marrickville's industrial areas remain an important and viable part of the economy

Objective 3.12.1 Support existing industries so they remain an integral part of the local economy

Code	Actions 2016/17	Measure	Target
3.12.1.01	Coordinate the implementation of programs and projects across relevant industry sectors	Number of local businesses taking part in Council facilitated activities	≥500

Objective 3.12.2 Encourage the establishment of new enterprises in underutilised industrial areas

Code	Actions 2016/17	Measure	Target
3.12.2.01	Evaluate and respond to planning proposals and initiatives that have implications for land in Marrickville	N/A - Reactive	N/A

KRA 3: A vibrant economy and well planned, sustainable urban environment and infrastructure

Outcome 3.13 Marrickville is well connected to the economy of greater Sydney and to the network of global cities

Objective 3.13.1 Engage in strategic partnerships to grow local business knowledge, capabilities and capacity

Code	Actions 2016/17	Measure	Target
3.13.1.01	Facilitate the building of networks amongst the local business community through events, projects and promotions	Total number of attendees at Council facilitated events	>1000

Objective 3.13.2 Strengthen Marrickville's economic connections with other parts of Sydney, Australia and the world

Code	Actions 2016/17	Measure	Target
3.13.2.01	Increase the awareness of local businesses of assistance programs provided by the State and Federal Governments	Number of partnerships maintained	≥5

Objective 3.13.3 Assist local businesses to access overseas markets, strengthen existing trade relations and exploit proximity to Sydney Airport

Code	Actions 2016/17	Measure	Target
3.13.3.01	Work with local businesses to develop opportunities to access overseas and new markets	Number of information sessions attended	≥6

KRA 4: An innovative, effective, consultative and representative Council

Outcomes

- 4.1 The mayor and councillors are representative of the community and provide strong and visionary leadership
- 4.2 Council has a clear strategic direction which guides its decision making
- 4.3 Council is innovative in its delivery of services and projects
- 4.4 Council operations are high quality, sustainable, ethical and efficient
- 4.5 Council is financially viable and provides value for money in the delivery of its services
- 4.6 Council consults, engages and communicates with the community effectively
- 4.7 Council has friendly, responsive, accurate and accessible customer service
- 4.8 Council has a skilled workforce that provides exceptional service to the community

KRA 4: An innovative, effective, consultative and representative Council

Outcome 4.1 The Mayor and Councillors are representative of the community and provide strong and visionary leadership

Objective 4.1.1 Support the elected Council to effectively serve the Marrickville community and work to ensure that a diverse range of citizens have the knowledge and opportunity to seek election

Code	Actions 2016/17	Measure	Target
4.1.1.01	Manage the provision of facilities, secretariat and administrative support to ensure Councillors have support and access in accordance with Council's adopted policy	All Councillors are supported in accordance with Council's adopted policy and agreed service levels	100%

Objective 4.1.2 Provide Council with legal support to enforce laws, meet its legal obligations, mitigate risks and exercise its rights

Code	Actions 2016/17	Measure	Target
4.1.2.01	Provide a legal education and training program for Council staff	Educational opportunities provided per year	≥8
4.1.2.02	Continuously improve internal satisfaction rating of legal services provision	Satisfaction rating	70%
4.1.2.03	Represent Council in matters before the Courts	% of Class 1 LEC matters for which General Counsel is advocate	≥70%
		% of Class 4 Land and Environment Court matters (excluding interlocutory or urgent matters) for which General Counsel is solicitor on the record	≥50%

KRA 4: An innovative, effective, consultative and representative Council

Outcome 4.2 Council has a clear strategic direction which guides its decision making

Objective 4.2.1 Coordinate effective and integrated planning and reporting processes across Council and collaborate with regional and partner organisations to meet community needs

Code	Actions 2016/17	Measure	Target
4.2.1.01	Drive and facilitate the development of integrated planning and reporting and monitor and report on its implementation	All legislative and organisational requirements are met	100% compliance
4.2.1.02	Propose a program for integrated planning, designing and delivering of infrastructure, services and programs	Program outlined	30 June 2017
4.2.1.03	Implement recommendations from the Tomorrow's Dulwich Hill evaluation	Number of recommendations implemented	N/A

Objective 4.2.2 Report clearly and openly on Council performance

Code	Actions 2016/17	Measure	Target
4.2.2.01	Produce an End of Term Report demonstrating progress against the implementation of the Community Strategic Plan	Report is presented at the final meeting of the out-going Council	September 2016
4.2.2.02	Produce an Annual Report demonstrating Council's performance against the Delivery Program & Operational Plan	Annual Report published to website	30 November

Objective 4.2.3 Manage Council's risk and liability exposure

Code	Actions 2016/17	Measure	Target
4.2.3.01	Develop and maintain effective risk management supported by relevant plans, policies, procedures and training	% of risk management activities undertaken in accordance with the Risk Management Strategy	100%
4.2.3.02	Manage relationships with Council's Insurers, Service Providers, Metro Pool and United Independent Pool and provide focused advice regarding risk and insurance matters	% of claims attended to within service standards	100%



KRA 4: An innovative, effective, consultative and representative Council

Outcome 4.3 Council is innovative in its delivery of services and projects

Objective 4.3.2 Council works collaboratively with new and existing partners to tackle complex problems

Code	Actions 2016/17	Measure	Target
4.3.2.01	Report on regional collaborative planning and service delivery with other bodies	Annual reporting (including End of Term report) inclusive of collaborative planning outcomes	December 2016

Objective 4.3.3 Continuously improve organisational performance, efficiency of services and project delivery

Code	Actions 2016/17	Measure	Target
4.3.3.01	Report on the Marrickville 360 continuous improvement initiatives	Quarterly report on implementation of 360 initiatives across the organisation	Quarterly
4.3.3.02	Engage leadership team in effective decision making	Average participant satisfaction with forum outcomes	>3

KRA 4: An innovative, effective, consultative and representative Council

Outcome 4.4 Council operations are high quality, sustainable, ethical and efficient

Objective 4.4.1 Implement best practice governance standards, transparent decision making and a strong ethical culture

Code	Actions 2016/17	Measure	Target
4.4.1.01	Coordinate the internal audit program	% of annual work program completed	100%
4.4.1.02	Effectively resource the Audit Committee to ensure it fulfils its purpose and charter to provide oversight of the financial, governance and risk functions of Council	Secretariat support is provided to the Audit Committee in accordance with agreed service levels	100%
4.4.1.03	Coordinate the implementation of a strong and effective governance framework supported by relevant plans, policies, procedures and training	% of plans, policies and procedures reviewed annually	80%
		Number of training and/or promotional sessions relating to governance matters	≥4
4.4.1.04	Effectively manage fraud and corruption risks	Corruption prevention measures are undertaken in accordance with Council's Corruption Prevention Policy and Plan, and allegations of serious wrongdoing are investigated in accordance with statutory requirements	N/A -reactive
4.4.1.05	Maintain the relevance and value of Council's Business Continuity Management Plan	Council's Business Continuity Management Plan is revised and tested annually, and is available to all members of the Crisis Management Team at all times	100%

KRA 4: An innovative, effective, consultative and representative Council

Outcome 4.4 Council operations are high quality, sustainable, ethical and efficient

Objective 4.4.2 Provide secure, effective information technology systems and infrastructure

Code	Actions 2016/17	Measure	Target
4.4.2.01	Maintain Council's information infrastructure, equipment and software in to meet the needs and objectives of the organisation	Projects and actions completed in accordance with the 2016/17 priorities in the Information and Communications Technology Plan 2016/17 to 2018/19	100%

Objective 4.4.3 Enhance Council's information technology systems and infrastructure as required to deliver Council's objectives

Code	Actions 2016/17	Measure	Target
4.4.3.01	Enhance information systems to roll out on-line access to information and processes for Council staff and the community	Projects and actions completed in accordance with the 2016/17 priorities in the Information and Communications Technology Plan	100%

Objective 4.4.4 Implement environmental management practice across the organisation

Code	Actions 2016/17	Measure	Target
4.4.4.01	Implement appropriate information technology solutions to lower energy use, minimise radiation emissions, reduce waste on de-commissioning and improve environmental impacts	% of new equipment that is Energy Star compliant	100%
4.4.4.02	Coordinate corporate sustainability initiatives and programs to embed sustainability within the organisation	Corporate waste plan revised and aligned to Rethink Waste Strategic Plan	30 June 2017
		Thinkers Sustainability group maintained and staff projects supported	≥10 e-bulletins per year

KRA 4: An innovative, effective, consultative and representative Council

Outcome 4.4 Council operations are high quality, sustainable, ethical and efficient

Objective 4.4.5 Ensure effective records management to satisfy compliance requirements and support effective service delivery

Code	Actions 2016/17	Measure	Target
4.4.5.01	Coordinate the implementation of information and records management systems that provide effective service and meet legislative and Council requirements	% of continuous improvement activities undertaken in accordance with Council's Records Management Strategic Plan	100%

Objective 4.4.6 Facilitate internal sharing of information

Code	Actions 2016/17	Measure	Target
4.4.6.01	Develop and manage effective internal communication	Mean satisfaction rating through survey	≥3/5

Objective 4.4.7 Ensure public accountability for the use of community money

Code	Actions 2016/17	Measure	Target
4.4.7.01	Coordinate preparation and audit of Council's financial reports	The 2015/16 financial reports are submitted prior to the deadline set by the Office of Local Government.	31 October 2016
4.4.7.02	Manage Council's procurement process and monitor adherence with statutory and organisational requirements	Key reporting requirements met to ensure compliance with policy	100%

KRA 4: An innovative, effective, consultative and representative Council

Outcome 4.5 Council is financially viable and provides value for money in the delivery of its services

Objective 4.5.1 Provide financial information and services to support effective decision making

Code	Actions 2016/17	Measure	Target
4.5.1.01	Produce an annually reviewed Long-Term Financial Plan, annually reviewed Delivery Program Budget and annual Operating and Capital Budget	Documents produced for inclusion in the annual Operational Plan and annually reviewed Resourcing Strategy	31 March 2017
4.5.1.02	Manage Council's financial operations and monitor adherence to statutory and organisational requirements	Balanced operating and capital budgets with key reporting requirements met	31 March 2017

Objective 4.5.2 Ensure transparency in revenue and pricing policy determinations

Code	Actions 2016/17	Measure	Target
4.5.2.01	Ensure compliance with statutory rate limits and prepare Annual Rating Return	Audited rating return submitted to the Division of Local Government	30 November 2016
4.5.2.02	Provide transparent information on Council fees and charges through Annual Pricing Policy, Fees and Charges publication	Fees and Charges available on the website	01 July 2016

KRA 4: An innovative, effective, consultative and representative Council

Outcome 4.5 Council is financially viable and provides value for money in the delivery of its services

Objective 4.5.3 Ensure Council's property assets are well managed

Code	Actions 2016/17	Measure	Target
4.5.3.01	Review long term Asset Management Plans for transportation, stormwater, properties, car parks and open space assets to meet Council's statutory and organisational requirements	Project work plan milestones completed	30 June 2017
4.5.3.03	Improve decision making on asset management	Asset Management Policy updated to include the framework for political decision making.	30 June 2017
		The decision making framework provides clear direction for Council and the community on how decisions are made	30 June 2017
4.5.3.04	Improve Asset Management Planning	Analysis on impacts of climate change and, future demand based on socio-economic data and optimised decision making scenarios	30 June 2017
		Park buildings and property buildings incorporated into one asset management plan	31 December 2017
4.5.3.06	Continue to benchmark asset management maturity	Measure Asset management maturity against the new ISO 55001 Standards	30 June 2017
4.5.3.07	Improve asset handover through an implementation and management system to collate information on capital works including what are the assets, maintenance schedules, whole of lifecycle costs and budget security	System implemented	30 June 2017
4.5.3.08	Improve capital works planning through an implementation and management system that includes processes to store and share project proposals, collaboratively scope projects for capital works, assist with prioritisation and decision making processes, and presents whole of life cycle costing and forecasting	Project Implementation and Management System implemented	30 June 2017

Code	Actions 2016/17	Measure	Target
4.5.3.09	Improve internal asset management accountability	Commence training/information sharing of asset management roles and responsibilities through training	30 June 2017



KRA 4: An innovative, effective, consultative and representative Council

Outcome 4.5 Council is financially viable and provides value for money in the delivery of its services

Objective 4.5.3 Ensure Council's property assets are well managed

Code	Actions 2016/17	Measure	Target
4.5.3.10	Improve the asset system through the mobility solution to collect more data on operations and maintenance activities	Review initiated	30 June 2017
4.5.3.11	Review and monitor levels of service, through collation of service plans for services, and review current and target community and technical levels of service	Review commenced	30 June 2017
4.5.3.12	Source funding for the infrastructure shortfalls	All opportunities investigated	30 June 2017
4.5.3.13	Include emissions reduction benchmarking as part of the tender process for design of all significant construction projects	Quarterly activity on track	30 June 2017
4.5.3.14	Implement the strategy to redevelop car parks	Strategy submitted to Council and implemented	30 June 2017
4.5.3.15	Implement a fleet and plant servicing and replacement program for optimum maintenance and replacement of plant and vehicles	Program completed	30 June 2017
4.5.3.16	Maintain Leachate treatment plant at Tempe in accordance with Asset Management Plans	Number of millilitres treated per day	Benchmark to be established

Objective 4.5.4 Ensure funding for provision or expansion of local facilities required as a result of development

Code	Actions 2016/17	Measure	Target
4.5.4.01	Maintain and review S94 Plan for developer levies to contribute to maintenance or expansion of local facilities required as a result of development	S94 implemented in line with community need	30 June 2017
4.5.4.02	Investigate feasibility of installing additional parking meters	Feasibility investigated	31 December 2016
		Recommendations delivered to Council	28 February 2017



KRA 4: An innovative, effective, consultative and representative Council

Outcome 4.6 Council consults, engages and communicates with the community effectively

Objective 4.6.1 Provide timely and relevant information, in appropriate forms to Council's various communities and stakeholders, about Council activities, services, policies and plans

Code	Actions 2016/17	Measure	Target
4.6.1.01	Manage the quality, accuracy and accessibility of information provided by Council	Mean satisfaction survey result	≥3/5
4.6.1.02	Provide timely community access to Council business papers	Compliance with agreed service levels	100%
4.6.1.03	Coordinate school visits to Council to educate children and youth on the role of local government and its operations	Number visits hosted and feedback	N/A Reactive

Objective 4.6.2 Build partnerships and facilitate informed and inclusive community involvement in planning Marrickville's future

Code	Actions 2016/17	Measure	Target
4.6.2.01	Support and implement best practice community engagement processes across the organisation	Mean satisfaction survey result	>3/5
4.6.2.02	Support community engagement in decision making and policy development through convening and resourcing Council's Consultative Committees / Forums and reporting recommendations, technical advice and outcomes to Council	Number of reports / recommendations made to Council regarding plans, policies, projects	≥1 per committee per annum

Objective 4.6.3 Facilitate a positive and professional image for the Marrickville community and Council

Code	Actions 2016/17	Measure	Target
4.6.3.01	Maintain Council's positive brand representation in the community	Mean satisfaction survey result	≥3/5



KRA 4: An innovative, effective, consultative and representative Council

Outcome 4.7 Council has friendly, responsive, accurate and accessible customer service

Objective 4.7.1 Council provides friendly, responsive, accurate, accessible customer service through a choice of service channels

Code	Actions 2016/17	Measure	Target
4.7.1.01	Provide frontline call centre services to the citizens of Marrickville	% of calls answered within 2 minutes	≥75%
		% of queries resolved at first point of contact	≥70%
		% of requests logged accurately into CRM system	≥ 90%
		Abandonment rate	< 6%
		Average waiting time on phones	< 1 minute
4.7.1.02	Provide frontline counter services to the citizens of Marrickville	% of requests logged accurately into CRM system	≥90%
		Average waiting time at the customer service counter	< 5 minutes
4.7.1.03	Provide frontline administration services to the citizens of Marrickville	% formal access to information requests logged into CRM within 1 working day of receipt	≥90%
		% of cheques received processed within 1 working day of receipt	≥90%
		% of routine requests logged into CRM system within 2 working days of receipt	≥90%

KRA 4: An innovative, effective, consultative and representative Council

Outcome 4.7 Council has friendly, responsive, accurate and accessible customer service

Objective 4.7.2 Council staff are helpful and respectful when dealing with customer requests and complaints and continuously improve customer service processes

Code	Actions 2016/17	Measure	Target
4.7.2.01	Provide effective governance and administration of the Enterprise Customer Request Management System (Merit), manage all changes and support end users	% of requests for change completed in line with timeframes set within Merit Change Control procedure	≥90%
		% of RSVPs set up within 5 working days of receipt	≥90%

Objective 4.7.3 Provide timely access to Council information to meet community needs and discharge Council's legislative responsibilities

Code	Actions 2016/17	Measure	Target
4.7.3.01	Provide public access to Council information transparently, and maintain staff awareness of compliance requirements with public access and privacy legislation	% of public access to information requests responded to within legislative/agreed service levels	100%

KRA 4: An innovative, effective, consultative and representative Council

Outcome 4.8 Council has a skilled workforce which provides exceptional service to the community

Objective 4.8.1 Attract and retain a skilled and motivated workforce

Code	Actions 2016/17	Measure	Target
4.8.1.01	Ensure high quality staff training and development that meets legislative and Council requirements	Training and Development Plan reflects the needs identified in Council's Workforce Plan	Evaluation of staff and managers reflects at least 90% effectiveness
4.8.1.02	Increase the capacity of staff to apply the principles of creativity and collaboration in their work through hands on experiences and workshops	Staff commitment to change aspects of their work as a result of collaborative and creativity workshops and experiences	50% of relevant staff

Objective 4.8.2 Provide a safe and respectful workplace for Council staff

Code	Actions 2016/17	Measure	Target
4.8.2.01	Continue to implement best practice in employee assistance, health and safety and in managing workplace relationships	% of incentive bonus offered (StateCover WHS audit)	100%

Objective 4.8.3 Ensure that the composition of Council's staff reflects the diversity of the community

Code	Actions 2016/17	Measure	Target
4.8.3.01	Continue to implement programs to increase the diversity of Council's workforce	Comparison of Council staff characteristics to those of Marrickville's population	Staff composition reflects LGA population

Budget Information

Operating Budget 2016/17 Incorporating Internal Charges and Funding

Program Area	Income	Expenditure	Surplus (Net cost)
General Manager Unit Management	382	365,596	-365,214
Corporate Strategy & Communication	197,615	1,254,375	-1,056,760
Major Projects	2,838,687	2,838,687	0
People & Workforce	237,868	1,446,655	-1,208,787
General Counsel	704,639	704,639	0
Corporate Services Directorate Management	0	266,326	-266,326
Governance and Risk	1,051,666	3,896,107	-2,844,441
Finance	4,023,414	5,620,175	-1,596,761
Customer Experience	301,064	1,231,502	-930,438
Corporate Finance	92,520,648	48,250,313	44,270,335
Information & Communications Technology	494,571	5,294,509	-4,799,938
Planning & Environmental Services Directorate Management	92,956	369,278	-276,322
Planning Services	409,533	1,282,038	-872,505
Development Assessment	1,438,600	2,706,578	-1,267,978
Monitoring Services	8,378,418	7,608,055	770,363
Environmental Services	4,035,597	5,609,347	-1,573,750
Community Services Directorate Management	181,749	509,232	-327,483
Children and Family Services	14,282,093	14,177,969	104,124
Economic Development	197,574	458,553	-260,979
Community Development	1,248,411	3,057,439	-1,809,028
Culture and Recreation	2,874,603	4,139,662	-1,265,059
Library & History Services	373,655	4,330,443	-3,956,788
Infrastructure Services Directorate Management	153,914	357,604	-203,690
Infrastructure Planning and Property	8,365,757	12,257,978	-3,892,221
Infrastructure Design & Investigation	1,946,430	4,553,478	-2,607,048
Infrastructure Works & Services	5,690,688	16,141,501	-10,450,813
Non Infrastructure Works & Services	16,327,000	17,950,911	-1,623,911
Total Expenditure	168,367,532	166,678,950	1,688,582



Revenue Policy 2016/17: External Reporting Format

	2016/2017 Budget
Income from Continuing Operations	
Rates & Annual Charges	65,498,300
User Fees & Charges	17,691,694
Interest Income	2,190,924
Other Income	13,260,202
Grants & Contributions - Operating	9,456,514
Grants & Contributions - Capital	24,778,500
Net Gain on Capital Sales	213,700
Total Income from Continuing Operations	133,089,834
Expenditure	
Employee Costs	54,336,356
Materials & Contracts	30,538,182
Borrowing costs	741,966
Other Expenses	13,866,815
Depreciation	9,172,725
Total Expenditure from Continuing Operations	108,656,044
Net Operating Result from Continuing Operations	24,433,790

Statement of Financial Position as at 30 June 2016

Balance Sheet	Anticipated 2016/17 Position \$'000
Current Assets	
Cash & Cash Equivalents	19,866,347
Investments	8,621,934
Receivables	6,963,982
Inventories	199,985
Other	501,982
Total Current Assets	36,154,231
Non Current Assets	
Investments	19,197,549
Infrastructure Property Plant & Equipment	1,004,961,989
Investments accounted for using the equity method	2,319,000
Total Non Current Assets	1,026,478,538
TOTAL ASSETS	1,062,632,769
Current Liabilities	
Payables	9,012,584
Borrowings	3,602,148
Provisions	9,567,330
Total 30 - Current Liabilities	22,182,062
Non Current Liabilities	
Borrowings	7,411,022
Provisions	5,018,060
Total Non Current Liabilities	12,429,082
TOTAL LIABILITIES	34,611,143
NET ASSETS	1,028,021,626
Equity	
Retained Earnings	610,899,144
Revaluation Reserve	417,122,482
Total Equity	1,028,021,626

Operating Budget 2016/17 through to 2019-20

P & L Format	Operational Plan 2016/17	2017/2018 Budget	2018/2019 Budget	2019/2020 Budget
Income				
Rates & Annual Charges	65,498,300	68,181,105	70,267,910	72,514,369
User Fees & Charges	17,691,694	18,334,626	18,729,332	19,252,095
Interest Income	2,190,924	2,275,552	2,285,844	2,296,136
Other Income	13,260,202	13,637,179	14,591,442	15,315,186
Operating Grants & Contributions	8,759,572	5,440,076	5,459,766	5,601,350
Capital Grants & Contributions	17,838,000	7,540,000	10,771,000	13,790,000
Overhead Recovery	6,084,627	6,257,231	6,425,717	6,598,563
Internal Income	1,030,946	1,063,487	1,094,314	1,126,141
Depreciation Contra	9,172,725	9,220,972	9,270,246	9,320,866
Transfer from Reserve	25,850,149	24,110,112	24,656,078	25,064,783
Transfer from S94 Reserve	990,393	876,144	3,375,007	651,730
Total Income	168,367,532	156,936,484	166,926,656	171,531,220
Expenditure				
Employee Costs	54,336,356	55,446,661	56,839,669	58,267,889
Materials & Contracts	29,349,234	23,911,259	24,812,950	25,126,521
Consultants	663,266	637,091	596,057	607,027
Legal Costs	525,682	547,505	563,287	579,236
Borrowing Costs	741,966	541,060	377,613	234,640
Utilities	3,775,146	3,861,384	3,970,042	4,079,636
State Government Levies	5,505,894	6,325,886	5,991,546	6,158,362
Other Expenses	4,585,775	4,629,872	4,777,196	4,928,101
Depreciation	9,172,725	9,220,972	9,270,246	9,320,866
Overhead Charges	6,084,627	6,257,231	6,425,717	6,598,563
Internal Charges	1,030,946	1,063,487	1,094,314	1,126,141
Transfer to Reserve	50,907,333	42,921,500	50,818,133	53,251,760
Total Expenditure	166,678,950	155,363,908	165,536,770	170,278,742
Grand Total Surplus	1,688,582	1,572,576	1,389,886	1,252,477



Capital Program and Asset Management

Capital Program for 2016/17

The capital works projects to be carried out by Council in 2016/17 are detailed in Council's Capital Budget for 2016/17 on the following page.

A summary of the capital works program by Australian Accounting Standard AAS27 categories is set out below. This includes the significant cost of additional asset management to meet revised standards for public safety and environmental protection.

Marrickville Council
Consolidated Budget Summary
Operating and Capital Budget

	Operational Plan 2016/17	2017/2018 Budget	2018/2019 Budget	2019/2020 Budget
Operating Budget				
Operating Income	168,367,532	156,936,484	166,926,656	171,531,220
Operating Expenditure	166,678,950	155,363,908	165,536,770	170,278,742
Surplus (Call on Council Funds)	1,688,582	1,572,576	1,389,886	1,252,477
Capital Budget				
Capital Income	34,352,934	35,790,958	25,324,033	30,627,152
Capital Expenditure	36,024,706	37,344,385	26,696,286	31,861,825
Surplus (Call on Council Funds)	-1,671,772	-1,553,427	-1,372,253	-1,234,673
Grand Total Surplus (Call on Council Funds)	16,810	19,149	17,633	17,804

Capital Budget: 2016/17 - 2019/20

Marrickville Council

Capital Program

Capital Items	Operational Plan 2016/17	2017/2018 Budget	2018/2019 Budget	2019/2020 Budget
Income				
Plant & Equipment	2,176,100	3,250,900	2,019,200	6,297,400
Office Equipment	297,940	325,800	1,315,932	819,660
Land Improvement (Depreciable)	12,265,470	4,352,153	5,186,955	2,797,200
Buildings	6,838,956	16,187,254	5,073,723	8,806,928
Local Roads	2,825,283	2,517,967	3,425,761	3,979,537
Regional Roads	890,000	1,350,000	459,000	650,000
Bridges	440,000	190,000	0	0
Footpaths	1,783,132	2,096,607	1,923,359	1,870,707
Kerb & Gutter	50,000	50,000	200,000	200,000
Traffic Devices	3,084,624	1,002,484	1,587,740	1,948,525
Car Parks	275,000	430,000	160,000	620,000
Storm Water Drainage	1,234,933	2,177,500	2,469,500	1,048,000
Principal Repayments	2,191,496	1,860,293	1,502,863	1,589,195
Total Capital Expenditure	34,352,934	35,790,958	25,324,033	30,627,152
Expenditure				
Plant & Equipment	2,176,100	3,250,900	2,019,200	6,297,400
Office Equipment	297,940	325,800	1,315,932	819,660
Land Improvement (Depreciable)	12,292,470	4,352,153	5,186,955	2,797,200
Buildings	6,838,956	16,187,254	5,073,723	8,806,928
Local Roads	3,059,403	2,759,859	3,675,327	4,237,206
Regional Roads	890,000	1,350,000	459,000	650,000
Bridges	440,000	190,000	0	0
Footpaths	1,783,132	2,096,607	1,923,359	1,870,707
Kerb & Gutter	50,000	50,000	200,000	200,000
Traffic Devices	3,084,624	1,002,484	1,587,740	1,948,525
Car Parks	275,000	430,000	160,000	620,000
Storm Water Drainage	1,234,933	2,177,500	2,469,500	1,048,000
Principal Repayments	3,602,148	3,171,828	2,625,550	2,566,199
Total Capital Income	36,024,706	37,344,385	26,696,286	31,861,825
Total call on Funds	-1,671,772	-1,553,427	-1,372,253	-1,234,673



Financial Summary by KRA: 2016/17 - 2019/20

Marrickville Council

Draft Operating Budget 2016 - 2020

Proposed Income and Expenditure aligned to Key Result Areas

Incorporating Internal Charges and Funding

	Operational Plan 2016/17	2017/2018 Budget	2018/2019 Budget	2019/2020 Budget
Income				
Diverse, Socially Just, Educated, Safe & Healthy	19,686,271	20,356,822	20,778,826	21,012,103
Creative and Cultural Marrickville	96,882	95,362	97,744	159,981
Vibrant Economy, Planned and Sustainable Urban Environment and Infrastructure	63,846,578	63,157,496	64,626,552	66,351,359
Innovative, Effective, Consultative and Representative Council	84,737,801	73,326,804	81,423,534	84,007,777
Total Income	168,367,532	156,936,484	166,926,656	171,531,220
Expenditure				
Diverse, Socially Just, Educated, Safe & Healthy	25,067,974	25,754,649	26,400,127	26,763,196
Creative and Cultural Marrickville	2,540,426	2,617,700	2,686,237	2,876,952
Vibrant Economy, Planned and Sustainable Urban Environment and Infrastructure	86,712,816	86,421,555	88,530,338	90,802,806
Innovative, Effective, Consultative and Representative Council	52,357,734	40,570,004	47,920,067	49,835,788
Total Expenditure	166,678,950	155,363,908	165,536,770	170,278,742
Surplus (Deficit)	1,688,582	1,572,576	1,389,886	1,252,477



Revenue Policy 2016/17: External Reporting Format

	2016/2017 Budget
Income from Continuing Operations	
Rates & Annual Charges	65,498,300
User Fees & Charges	17,691,694
Interest Income	2,190,924
Other Income	13,260,202
Grants & Contributions - Operating	9,456,514
Grants & Contributions - Capital	24,778,500
Net Gain on Capital Sales	213,700
Total Income from Continuing Operations	133,089,834
Expenditure	
Employee Costs	54,336,356
Materials & Contracts	30,538,182
Borrowing costs	741,966
Other Expenses	13,866,815
Depreciation	9,172,725
Total Expenditure from Continuing Operations	108,656,044
Net Operating Result from Continuing Operations	24,433,790

Statement of Financial Position as at 30 June 2016

Balance Sheet	Anticipated 2016/17 Position \$'000
Current Assets	
Cash & Cash Equivalents	19,866,347
Investments	8,621,934
Receivables	6,963,982
Inventories	199,985
Other	501,982
Total Current Assets	36,154,231
Non Current Assets	
Investments	19,197,549
Infrastructure Property Plant & Equipment	1,004,961,989
Investments accounted for using the equity method	2,319,000
Total Non Current Assets	1,026,478,538
TOTAL ASSETS	1,062,632,769
Current Liabilities	
Payables	9,012,584
Borrowings	3,602,148
Provisions	9,567,330
Total 30 - Current Liabilities	22,182,062
Non Current Liabilities	
Borrowings	7,411,022
Provisions	5,018,060
Total Non Current Liabilities	12,429,082
TOTAL LIABILITIES	34,611,143
NET ASSETS	1,028,021,626
Equity	
Retained Earnings	610,899,144
Revaluation Reserve	417,122,482
Total Equity	1,028,021,626

Budgeted Statement of Cash Flows

	Anticipated 2016/2017 Position
Cash Flows from Operating Activities	
Receipts	
Rates & Annual Charges	65,498,300
User Charges & Fees	17,691,694
Investment & Interest Income	2,190,924
Grants & Contributions	34,235,014
Other	13,260,202
Payments	
Employee Benefits & On-Costs	(54,336,356)
Materials & Contracts	(30,538,182)
Borrowing Costs	(741,966)
Other	(13,866,815)
Net Cash provided (or used in) Operating Activities	33,392,815
Cash Flows From Investing Activities	
Receipts	
Sale of Investment Securities	127,512,500
Sale of Real Estate Assets	
Sale of Infrastructure, Property Plant & Equipment	213,700
Payments	
Purchase of Investment Securities	(127,866,070)
Purchase of Infrastructure, Property, Plant & Equipment	(32,422,558)
Contributions paid to Joint Ventures & Associates	
Net cash provided (or used in) Investing Activities	(32,562,428)
Cash flows from Financing Activities	
Receipts	
Proceeds from Borrowing & Advances	-
Payments	
Payments of Borrowing & Advances	(3,602,148)
Net Cash Flow provided (or used in) Financing Activities	(3,602,148)
Net Increase/(Decrease) in Cash & Cash Equivalents	(2,771,761)
Cash & Cash Equivalents - end of year	16,515,955
Total Cash & Cash Equivalents & Investments	44,335,438

Domestic Waste Management Charge

Council levies a Domestic Waste Management Charge under Section 496 of the Local Government Act 1993. This charge will apply uniformly to each parcel of rateable land for which the service is available.

The Budget has been prepared on the basis of increasing the Domestic Waste Management Charge by 5% from \$500 to \$525, which is a \$25 increase. Council's domestic waste management service includes household garbage collection/disposal, cleanup service, the green waste service, lane cleaning and recycling services. These services are funded by the Domestic Waste Management charge income (\$16,431,815) and charges for additional services (\$1,808,480).

The estimated charges for 2016/17 for a yearly service and estimated yield are detailed in the table below.

	2015/16 Charge	Increase	2016/17 Charge	Number Services	Income
Domestic Waste Management Services					
Standard Charge	\$500.00	\$25.00	\$525.00	31299	\$16,431,815
Additional Services – Units	\$500.00	\$25.00	\$525.00	3026	\$1,588,679
Additional Services – Houses	\$500.00	\$25.00	\$525.00	419	\$219,801
Waste Service - Business Properties	\$500.00	\$25.00	\$525.00	1015	\$532,898
Additional Services - Flats	\$284.00	\$14.00	\$298.00	159	\$47,284
Additional Services - Houses	\$284.00	\$14.00	\$298.00	330	\$98,458
Waste Services - Business Properties	\$284.00	\$14.00	\$298.00	128	\$38,007
Residential Service to a Non-Rateable Property	\$500.00	\$25.00	\$525.00	164	\$85,917
Additional Services – Non Rateable	\$284.00	\$14.00	\$298.00	12	\$3,591
Non Domestic Waste Management Services					
140 Litre Garbage Bin	\$294	\$15	\$309	214	\$66,126
240 Litre Recycling Bin	\$294	\$15	\$309	116	\$35,844
140/240 Litre Green Waste Bin	\$35	\$2	\$37	17	\$629

Application may be made to Council for an exemption from the charge for an extra 140 litre bin or for a 240 litre bin supplied in lieu of the existing 140 litre bin for large families. The resident must demonstrate that a full program of recycling is being undertaken at the premises.



Rate Table

The rate peg for 2016/17 has been set by the Independent Pricing and Regulatory Tribunal (IPART). The overall rate increases for 2016/17 are limited to 1.8% under IPART's determination.

Rate Charge by property type	No. of Properties	Land Values*	Rate in the Dollar	Yield
Residential - ad valorem	20867	16,211,614,488	\$0.0013216	\$21,424,459.13
Residential Minimum	10307	1,673,586,726	\$649	\$6,689,243.00
Business General	1964	1,815,778,381	\$0.0046167	\$8,382,849.58
Business - Ind Marrickville	926	721,496,548	\$0.0083579	\$6,030,196.00
Business - Ind St Peters	167	271,044,400	\$0.0083579	\$2,265,361.99
Business - Ind St Peters Nth	91	93,133,300	\$0.0083579	\$778,398.81
Business - Ind Camperdown	83	47,337,420	\$0.0083579	\$395,641.42
Business - Marrickville Metro	1	29,000,000	\$0.0142761	\$414,005.45
Business - Airport	2	3,949,000	\$0.0154832	\$61,143.08
Subtotal	34408	20,866,940,263		\$46,441,298.45
Newtown Urban Centre	323	326,626,593	0.0002216	\$72,380.45
Marrickville Urban Centre	241	211,416,052	0.0002949	\$62,346.59
Petersham Urban Centre	74	49,490,832	0.00026811	\$13,268.99
Dulwich Hill Urban Centre	116	94,358,070	0.00034121	\$32,195.92
Subtotal	754	681,891,547		\$180,191.95
Total				\$46,621,490.40
Plus Property Growth Allowance	295		\$649	\$191,455
Grand Total				\$46,812,945.40

Stormwater Management Charge

Council will continue to levy a Stormwater Management Charge in 2016/17. The Act provides that the maximum charge to be levied will be \$25.00 per residential property, \$12.50 per home unit and for business properties \$25.00 per 350 square metres. Council has budgeted to levy business properties on a square metre basis. This provides for \$829,000 in income from the Stormwater Management Charge.

Proposed Charges

Residential Properties	\$25.00
Residential Strata Units	\$12.50
Business Properties	\$25.00/350 square metres

Interest on Overdue Rates

Charge - Interest payable on Overdue Rates and Charges for 2016/17

Charge - Interest payable on Overdue Rates and Charges for 2016/17 In accordance with section 566(3) of the Local Government Act 1993, the Minister for Local Government will determine the maximum rate of interest payable on overdue rates and charges. For 2016/17 the maximum rate determined is 8%, Marrickville has adopted this rate.

Loan Borrowing

Council has borrowed \$2,325,200 to fund the purchase of six garbage trucks that were previously leased. The loan will be repaid over five years with repayments funded by the Domestic Waste management Charge.

Planned Financial Assistance

The Operational Plan and Budget 2016/17 include the following planned expenditure under Section 356 of the Local Government Act, which relates to financial assistance given to community organisations and other groups.

Category	
Contributions & Donations	
Economic Development	5,000
Elected Council	5,000
Water and Catchments	20,000
Open Marrickville	60,000
Emergency Management	32,382
Small Grants Scheme	
Community Sustainability	12,500
Community Grants Program	85,170
Arts & Cultural Grants Scheme	
Arts & Cultural Development	66,500
Total	\$286,552

Refer to Part 2 of 2 of the Operational Plan 2016/17 for information on:

Fees and Charges 2016/17

- Ashfield
- Leichhardt
- Marrickville



For more information:

Visit our Customer Service Centres

Monday to Friday
8:30am to 5:00pm

Ashfield Service Centre
260 Liverpool Road, Ashfield NSW 2131
P (02) 9716 1800
E info@ashfield.nsw.gov.au

Leichhardt Service Centre
7-15 Wetherill St, Leichhardt, NSW 2040
P (02) 9367 9222
E leichhardt@lmc.nsw.gov.au

Petersham Service Centre
2-14 Fisher Street, Petersham NSW 2049
P (02) 9335 2222
E council@marrickville.nsw.gov.au

