



# Woollahra Municipal Council

## Delivery Program

2009 to 2013

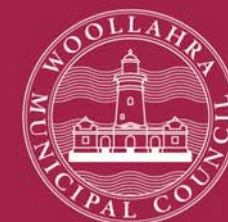
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## Operational Plan

2010/2011

(Adopted 28 June 2010)

Woollahra  
Municipal  
Council



# Delivery Program + Operational Plan



## Table of contents

Message from the Mayor .....	4
Our Councillors .....	6
Our Organisation .....	7
Our Values .....	8
What is the Delivery Program? .....	9
Woollahra Integrated Planning Structure .....	12
Funding the Delivery Program and Operational Plan – .....	13
2010/11 Budget by Goal .....	14
Consultation on the Delivery Program and Operational Plan .....	17
Vision statement and what’s important to us? .....	18
Community well-being .....	21
Goal 1: A connected and harmonious community .....	23
Goal 2: A supported community .....	26
Goal 3: A creative and vibrant community .....	26
Quality places and spaces .....	26
Goal 4: Well planned neighbourhoods .....	26
Goal 5: Liveable places .....	26
Goal 6: Getting around .....	26
A healthy environment .....	26
Goal 7: Protecting our environment .....	26
Goal 8: Sustainable use of resources .....	26
Local prosperity .....	26
Goal 9: Community focused economic development .....	26
Community leadership and participation .....	26
Goal 10: Working together .....	26
Goal 11: Well managed Council .....	26
References .....	26

# Delivery Program + Operational Plan



## Table of contents (cont'd)

Council's estimates of Income and Expenditure .....	98
Capital Works Program .....	99
Financial Information .....	110
A general estimate of future years Income and Expenditure.....	114
Rating Information 2010/11 .....	120
Adopted Rating Structure – 2010/11 .....	121
Commitment to Equal Employment Opportunity (EEO) .....	123
Statement of Human Resources Activities.....	124
State of the Environment Report.....	125
Adopted Fees and Charges .....	126

# Delivery Program + Operational Plan



## Message from the Mayor

As your Mayor and an elected representative I take the responsibility of good management of community assets and services very seriously. Along with the Councillors and staff we are pleased to present the Delivery Program 2009 to 2013 and Operational Plan 2010/11, as an outline of our vision and priorities for the future for your comment.

Essentially our vision and priorities are categorised into five main theme areas: community well-being, quality places and spaces, a healthy environment, local prosperity, community leadership and participation.

We have used community input gathered during the community engagement project, general feedback via our website, the media, correspondence and word of mouth to inform our vision and priorities. One of the biggest priorities for our community and this Council is infrastructure upgrade and maintenance.

Each year we will review this document and update priorities and actions based on ongoing community engagement.

I am pleased to present this document to you and look forward to working with the community in the future.

Councillor Andrew Petrie  
*Mayor of Woollahra*



***“Our good management and good customer service relies on a good understanding of the community needs and hopes for the future. It is this shared vision and commitment that will deliver results for the community we can be proud of.”***



# Delivery Program + Operational Plan



## Our Council

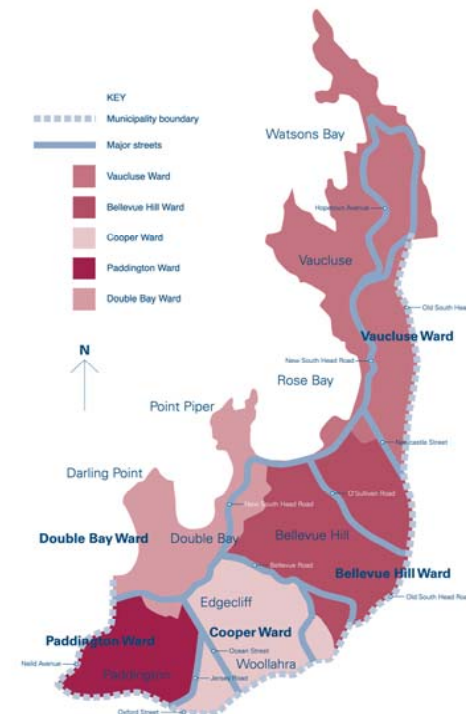
The Woollahra Local Government Area is divided into five electoral wards: Bellevue Hill, Cooper, Double Bay, Paddington and Vaucluse, each of which is represented by three Councillors. The Councillors meet each week at different Committees and twice a month in a full Council meeting, to consider reports presented to them by the Council staff. These meetings are open to the public. Information on upcoming meetings is available on Council's website [www.woollahra.nsw.gov.au](http://www.woollahra.nsw.gov.au)

## Access and Equity

Woollahra Council is committed to the principles of access and equity. We are continually working towards improving equal access to our services and facilities to all who live, work and visit the area. Council undertakes community planning to enable a strategic and holistic approach to access and equity. These principles underpin this Delivery Program and Operational Plan. Particulars for each mandatory target group and the community as a whole are included under the relevant themes, predominantly under the theme of Community well-being.

Council is committed to providing services and facilities in an accessible and equitable manner, which promote equal access to all and consider the needs of our diverse community.

## Wards - Woollahra Local Government Area


















# Delivery Program + Operational Plan



## Our Councillors

Our community is represented by fifteen Councillors, elected to Council in September 2008 for a four year term.

There are five electoral wards, with three Councillors for each Ward.

BELLEVUE HILL WARD	COOPER WARD	DOUBLE BAY WARD	PADDINGTON WARD	VAUCLUSE WARD
<p>Cr Sean Carmichael</p> 	<p>Cr Andrew Petrie (Mayor)</p> 	<p>Cr Chris Howe</p> 	<p>Cr Peter Cavanagh (Deputy Mayor)</p> 	<p>Cr Anthony Boskovitz</p> 
<p>Cr Nicola Grieve</p> 	<p>Cr David Shoebridge</p> 	<p>Cr Ian Plater</p> 	<p>Cr Susan Jarnason</p> 	<p>Cr Lucienne Edelman</p> 
<p>Cr Isabelle Shapiro</p> 	<p>Cr Malcolm Young</p> 	<p>Cr Toni Zeltzer</p> 	<p>Cr Greg Medcraft</p> 	<p>Cr Susan Wynne</p> 

# Delivery Program + Operational Plan



## Our Organisation

Our organisation is structured into four Divisions:

- Community Services
- Corporate Services
- Planning and Development, and
- Technical Services

There is also a Communications Department that reports directly to the General Manager.

Services we provide include:

- Asset management
- Capital works
- Community and cultural development
- Development assessment
- Environmental health and building control
- Recreation and open space management
- Urban planning

Internal services under the Corporate Services Division include Customer Services, Finance and Accounts, Organisational Development and Human Resources, Risk Management, Information Systems, Document Management and Governance.



For more information on our facilities, projects, or services, please contact our Customer Service Centre on 9391 7000 Monday to Friday 8.00am to 4.30pm or visit Council's website

[www.woollahra.nsw.gov.au](http://www.woollahra.nsw.gov.au)



# Delivery Program + Operational Plan



## Our Values

Woollahra Municipal Council is committed to the following values:

*Respect for people*  
*Integrity and excellent performance*  
*Professional quality service*  
*Open accountable communication*

### ***Our commitments to the community***

- We will deliver seamless, responsive service to our community.
- We respect the rights of every customer to be treated fairly.
- We will keep our community informed about Council services and activities and encourage community feedback.
- We will continually strive to improve our services to the community.





# Delivery Program + Operational Plan



## What is the Delivery Program?

The Delivery Program describes how Council will work with our community to achieve community goals. It outlines the priorities that Council will pursue to meet the goals and strategies outlined in the large range of plans, strategies and policies adopted by Council. It is a statement of commitment to the community from the newly elected Council and identifies Council's priorities for its four year term.

This document also incorporates Council's annual operational plan that describes the actions Council will undertake in 2010/11 along with the annual operating budget for the financial year.

The Delivery Program covers a four year period commencing 1 July 2009 and finishing 30 June 2013. The Operational Plan covers the one year period commencing 1 July 2010 and finishing 30 June 2011.

The Delivery Program is a practical working document that includes:

- A vision for our area.
- Long term goals and strategies to achieve this vision (as informed by *Woollahra 2025 – our community, our place, our plan*)
- Council's current contribution to the achievement of these goals and strategies.

- Key priorities that Council will pursue in response to the strategies over the next four years, 2009 to 2013.
- Actions to be undertaken in 2010/11 to support these priorities.
- Performance indicators that will be used to determine the effectiveness of the Program.
- Capital Works Program for 2010/11.
- The annual Operating Budget for 2010/11.
- Fees and Charges for 2010/11.

### ***Why do we need a Delivery Program?***

The *Local Government Act 1993* specifies that a Council must have a Plan detailing activities it will undertake to achieve community objectives. It is designed as the single point of reference for the priorities of the Council during its four year term of office. The actions for the 2010/11 year are included and will be updated in June of each year for the upcoming year. All budgets and funding allocations are directly linked to the priorities set by Council.

# Delivery Program + Operational Plan



## *How does the Delivery Program work?*

The framework for the Delivery Program is within five broad interrelated themes:

### **Theme: Community well-being**

- Goal 1: A connected and harmonious community.
- Goal 2: A supported community.
- Goal 3: A creative and vibrant community.

### **Theme: Quality Places and spaces**

- Goal 4: Well planned neighbourhoods.
- Goal 5: Liveable places.
- Goal 6: Getting around.

### **Theme: A healthy environment**

- Goal 7: Protecting our environment.
- Goal 8: Sustainable use of resources.

### **Theme: Local prosperity**

- Goal 9: Community focused economic development.

### **Theme: Community leadership and participation**

- Goal 10: Working together.
- Goal 11: Well managed Council.



## *How will Council report on the Delivery Program's progress?*

Council will report on the progress of the Delivery Program at two levels. Key performance indicators will be measured every four years prior to the completion of each Council term. Other performance indicators for each goal will measure both outcomes and outputs, with milestones set for each priority or action. These performance indicators and milestones are reviewed during the year to ensure service delivery meets our goals and to improve evaluation of priorities and actions.

Quarterly progress reports will be prepared on the operational priorities and actions for 2010/11, with an annual review of the total Delivery Program and the adoption of the next year's Operational Plan in June each year.

# Delivery Program + Operational Plan



## How to interpret the information contained within this plan?

The Delivery Program 2009 to 2013 and Operational Plan 2010/11 is structured around the five broad interrelated themes: Community well being, Quality places and spaces, A healthy environment, Local prosperity, and Community leadership and participation.

Under each broad theme there are a number of Goals supporting each theme. Details of our key challenges in the future and performance indicators are also outlined for each Goal.

Detailed budget information including Operating Expenditure, Operating Income, Capital Expenditure and Capital Funding relevant to each Goal is also provided.

The following diagram provides an explanation of the various tables within the Delivery Program 2009 to 2013 and Operational Plan 2010/11.

# Delivery Program + Operational Plan



Community well-being  
Goal 1: A connected and harmonious community

Details of Theme and Goal

Strategies 2025	Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Actions 2010/11						
1.1 Foster and build community partnerships and networks.	1.1.1	Increase links between residents, local agencies and business. Work with the Double Bay Partnership to identify and develop community activities in Double Bay.	Manager Community Development Cultural Development Coordinator	Quarterly progress report. Quarterly progress report.	✓	✓	✓	✓
	1.2	Increase engagement in community	1.2.1 Provide and facilitate a range of community projects and programs. Celebrate and promote Good Neighbour Day.	Manager Community Development Manager Community Development Manager Community Development	Quarterly progress report. Complete by 31 March 2010. Quarterly progress report.	✓	✓	✓
1.2	1.2.2	Provide grants to community organisations to support community and cultural services and activities.	Community Development Coordinator	Annual progress report.	✓	✓	✓	✓
	1.2.3	Provide and promote access to community venues for community activities. Investigate continued management of Vaucluse Bowling Club for public use.	Manager Community Development	Complete by 30 June 2011.	✓	✓	✓	✓
1.3	Improve access to information.	1.3.1 Provide high quality information to promote community organisations, events, services and activities.	Community Development Liaison Coordinator	Quarterly progress report.	✓	✓	✓	✓

High level Strategy informed by Woollahra 2025

Priorities set by Council for 2009 to 2013

Actions Council will undertake in 2010/11, in support of each Priority

The Council officer responsible for the Priority or Action.  
The milestone sets the target date for completion of the Action

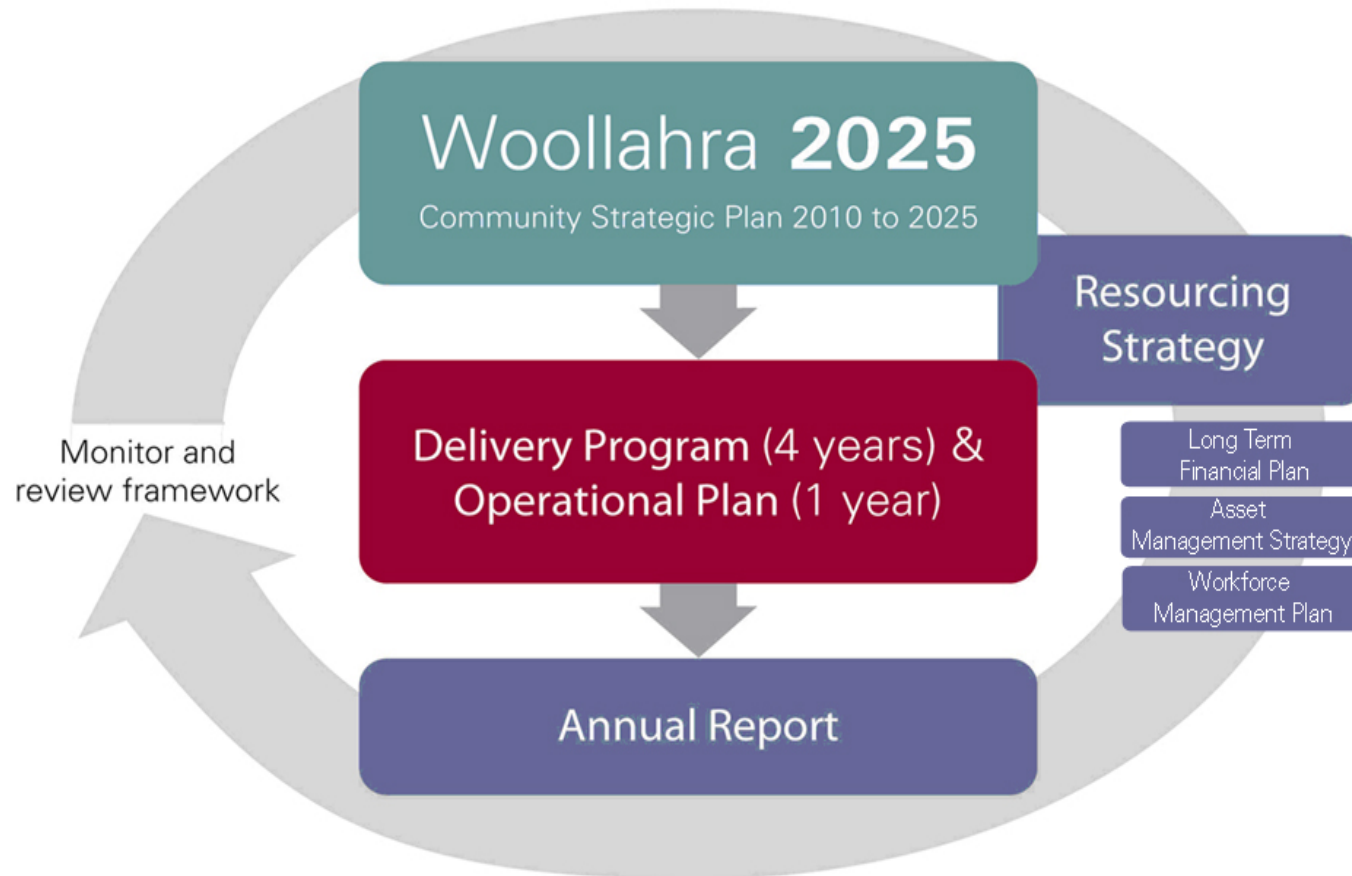
Ticks indicate the year in which the Priority or Action which be undertaken



# Delivery Program + Operational Plan



## Woollahra Integrated Planning Structure



# Delivery Program + Operational Plan



## Funding the Delivery Program and Operational Plan –

Council's budget is comprised of the Operating Budget and the Capital Budget. The Operating Budget provides resources for the day-to-day service delivery of Council while the Capital Budget provides funding for new and renewal infrastructure projects as well as the routine replacement of capital items and equipment such as plant and vehicles, information technology and library books.

The 2010/11 Budget is predicated on the continuation and enhancement of all existing services as a fundamental principle. This includes Council's commitment to its Infrastructure Asset Management Strategy which underlies the \$4.1m Infrastructure Renewal Program in the Capital Budget.

In order to maintain Council's commitment to its Infrastructure Renewal Program in 2010/11, Council applied to the Minister for Local Government for a Special Rate Variation (SRV) of 2.9%. This proposed increase was in addition to the Minister's permissible rate increase for 2010/11 of 2.6%. The SRV would have generated an additional \$874,000 in revenue that will be directly allocated to Council's Infrastructure Renewal Program.

The need for the SRV arose specifically from continued substantial increases in State Government charges imposed on Council through the Emergency Management statutory contribution (a 14.6% increase in 2009/10), and from what is expected to be an average 49% increase in Street Lighting Maintenance and Network charges imposed on Council by Energy Australia following a decision of the Australian Energy Regulator on 15 April 2010.

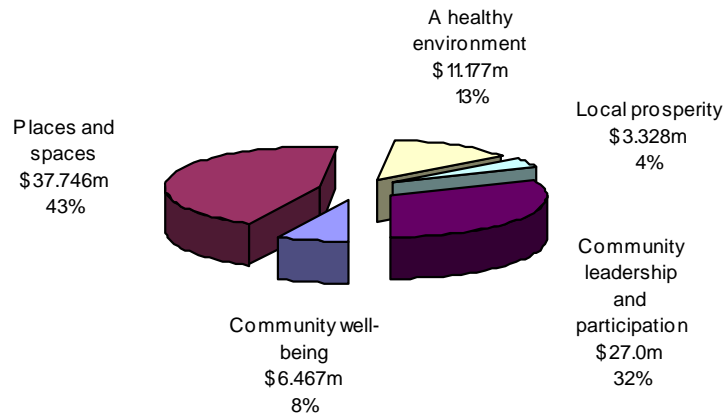
Council was advised on the 2 July 2010, following the adoption of this Plan, that its SRV application was not approved. This will necessitate a review of the Adopted 2010/11 Budget to determine how Council will address the reduction in anticipated Rates income. This review will be undertaken when the 2009/2010 financial results are known.

# Delivery Program + Operational Plan

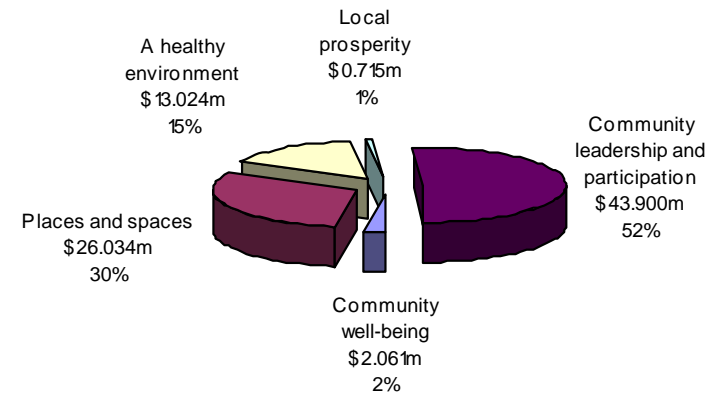


The charts below give a high level overview of the budget resources allocated to the achievement of the Priorities and Actions within each of the Themes in the Delivery Program and Operational Plan.

**2010/11 Budgeted Expenditure**  
**\$85.718m**



**2010/11 Budgeted Income & Funding**  
**\$85.733m**





# Delivery Program + Operational Plan



## 2010/11 Budget by Goal

The table below presents Council's 2010/11 Budget for each Goal within the five Themes of the Delivery Program 2009 to 2013 and Operational Plan 2010/11. A further dissection of the 2010/10 Budget, including details of specific Capital Works Projects proposed to be undertaken in 2010/11, is also provided throughout the Delivery Program and Operational Plan under each Goal.

	Community well-being			Quality places and spaces			A healthy environment		Local prosperity	Community leadership and participation		Council
	A connected and harmonious community	A supported community	A creative and vibrant community	Well planned neighbourhoods	Liveable places	Getting around	Protecting our environment	Sustainable use of resources	Community focused economic development	Working together	Well managed Council	Total Budget
	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>Operating Expenditure</b>												
Employee Costs	487	1,216	2,072	4,771	6,745	1,337	920	3,105	1,633	404	7,332	30,021
Materials & contracts	66	238	478	1,015	3,263	1,684	92	1,826	159	35	3,076	11,932
Borrowing Costs	0	0	0	0	0	0	0	0	0	0	569	569
Depreciation	0	55	423	0	7,403	185	21	193	30	0	1,891	10,199
Other Expenses	205	563	219	471	3,196	260	79	3,195	596	117	4,166	13,068
	<b>758</b>	<b>2,071</b>	<b>3,193</b>	<b>6,256</b>	<b>20,607</b>	<b>3,466</b>	<b>1,113</b>	<b>8,318</b>	<b>2,418</b>	<b>556</b>	<b>17,033</b>	<b>65,790</b>
<b>Operating Income</b>												
Rates & Annual Charges	0	0	0	0	15	168	0	(8,508)	0	0	(32,426)	(40,752)
Fees & Charges	(2)	(793)	(50)	(2,130)	(1,568)	(2,063)	(0)	(1,641)	0	0	(223)	(8,471)
Interest	0	0	0	0	0	0	0	0	0	0	(2,159)	(2,159)
Operating Grants & Contributions	(31)	(196)	(344)	0	(479)	0	(41)	(41)	0	0	(1,511)	(2,641)
Other Revenues	0	(31)	(106)	(312)	(589)	(6,684)	(0)	(20)	(0)	0	(2,904)	(10,646)
Net Gain/(Loss) on Sale of Assets	0	0	0	0	0	0	0	0	0	0	(602)	(602)
<b>Operating Result (Surplus)/Deficit</b>	<b>(33)</b>	<b>(1,020)</b>	<b>(500)</b>	<b>(2,442)</b>	<b>(2,620)</b>	<b>(8,579)</b>	<b>(41)</b>	<b>(10,210)</b>	<b>(0)</b>	<b>0</b>	<b>(39,825)</b>	<b>(65,272)</b>

# Delivery Program + Operational Plan

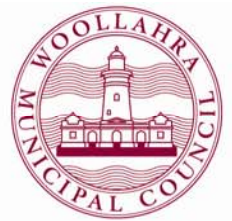


	Community well-being			Quality places and spaces			A healthy environment		Local prosperity	Community leadership and participation		Council
	A connected and harmonious community	A supported community	A creative and vibrant community	Well planned neighbourhoods	Liveable places	Getting around	Protecting our environment	Sustainable use of resources	Community focused economic development	Working together	Well managed Council	Total Budget
	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>Capital Expenditure</b>												
Capital Budget	0	0	391	0	6,754	664	0	996	910	0	2,572	12,286
Loan Principal Repayments	0	0	0	0	0	0	0	0	0	0	814	814
Transfers to Reserve	0	55	0	0	0	0	0	750	0	0	6,024	6,829
<b>Capital Funding</b>												
Capital Grants & Contributions	0	0	0	0	(479)	(79)	0	(231)	(273)	0	(1,400)	(2,461)
Transfers from Reserve	(5)	(21)	(3)	0	(4,744)	(30)	0	(671)	(450)	0	(686)	(6,610)
<b>Net Internal Charges Expense/(Income)</b>	(2)	100	(1)	(2)	(524)	(2)	(2)	1,659	(38)	(14)	(1,175)	0
<b>LESS: Non-cash Items</b>	0	(55)	(423)	2	(6,879)	(183)	(19)	(1,851)	9	14	(2,003)	(11,389)
<b>Budget Result (Surplus)/Deficit</b>	<b>717</b>	<b>1,130</b>	<b>2,656</b>	<b>3,814</b>	<b>12,115</b>	<b>(4,744)</b>	<b>1,051</b>	<b>(1,241)</b>	<b>2,575</b>	<b>556</b>	<b>(18,645)</b>	<b>(15)</b>

## Priorities and Actions page reference

pg: 23-26   pg: 28-31   pg: 33-36   pg: 41-44   pg: 46-521   pg: 58-61   pg: 65- 67   pg: 69-73   pg: 78-80   pg: 85-86   pg: 88-92

# Delivery Program + Operational Plan



## Consultation on the Delivery Program and Operational Plan

Council's Delivery Program 2009 to 2013 and Operational Plan 2010/11 was placed on formal public exhibition from Wednesday 12 May 2010 to Wednesday 9 June 2010.

Advertisements were placed in the Wentworth Courier, on Council's website, at Council's Customer Service Centre and local libraries during the public exhibition period.

Members of the community were invited to express their views on the Delivery Program 2009 to 2013 and Operational Plan 2010/11 during this public exhibition period.

Submissions received were considered by Council at its Corporate and Works Committee Meeting on the 21 June 2010 and the Delivery Program 2009 to 2013 and Operational Plan 2010/11 was formally adopted by Council at its meeting on the 28 June 2010.

Copies of this document are available from Council's Customer Service Centre, 536 New South Head Road, Double Bay or Woollahra Library, 548 New South Head Road, Double Bay for a fee of \$35.50.

It can also be viewed on Council's website

[http://www.woollahra.nsw.gov.au/council/future\\_plans](http://www.woollahra.nsw.gov.au/council/future_plans)





# Delivery Program + Operational Plan



## Vision statement and what's important to us?

We, the community, have contributed to the development of a long term vision for Woollahra through an inclusive community engagement process led by Council in 2009. This has identified what is important to us and what we value about Woollahra as a place to live, work and visit. This informs Woollahra 2025 - our community, our place, our plan and this Delivery Program 2009 to 2013 and Operational Plan 2010/11.

Our vision lies at the heart of Council's integrated planning process. It provides the foundation for what we see as Woollahra in 2025, delivering results we can all be proud of.

### Our vision statement:

- Woollahra will be a great place to live, work and visit where places and spaces are safe, clean and well maintained.
- Our community will offer a unique mix of urban villages with a good range of shops, services and facilities.
- We will make the most of the natural beauty, leafy streetscapes, open spaces, views and proximity to the water and the city.



**Photos from School Photo Survey.**

Rose Bay Public School - Year 4; McAuley Primary School  
Rose Bay - Environmental Green Group; Cranbrook - Year 9;  
Kincoppal Rose Bay - Year 8 art students; and Ascham - Year 12.

# Delivery Program + Operational Plan



The things we value and want to see in our community in the future are:

<b>Village atmosphere</b>	<p>Retention and enhancement of the village atmosphere throughout the area, offering a good range of shops and services.</p> <p>No inappropriate high rise and oversize development.</p> <p>Enhancement and revitalisation of our shopping areas.</p>
<b>Improved infrastructure</b>	<p>Renewed and upgraded infrastructure, especially footpaths, pedestrian ramps, kerb, guttering, stormwater drainage and local roads.</p>
<b>Well maintained environment</b>	<p>Good street cleaning, recycling and waste collection.</p> <p>A clean and well maintained environment.</p>
<b>Well planned neighbourhoods</b>	<p>Protection of local history, heritage values and buildings.</p> <p>Quality design of new developments.</p> <p>Retention of local urban character.</p> <p>Sustainable development.</p>





# Delivery Program + Operational Plan



**Location**  
Good access to the city, harbour, beaches and facilities.

**Open space, local parks and leafy green streetscapes**  
Well managed trees in streets and parks.  
Well maintained foreshores, beaches, parks, sports fields and recreation areas.  
Retention of bushland and bush regeneration.  
More local parks and green open spaces.  
Trees and leafy green streetscapes that are well maintained.

**Community activities and facilities**  
More community facilities, activities and events.  
More activities for young people.  
More children's play areas and playgrounds.  
Retention of library services.

**Community safety**  
A safe community.  
Low crime rates.  
Reduced graffiti.

**Environmental sustainability**  
Increased environmental monitoring and protection.  
More environmentally sustainable initiatives.  
Reduced water pollution and improved stormwater drainage.

**Traffic and transport**  
Reduced traffic congestion.  
Improved parking.  
Good public transport.

**Council leadership**  
Informed residents of Council activities.  
Responsive Council to the community.  
Opportunities for community involvement in Council decision making.



# Delivery Program + Operational Plan



## Community well-being

### **Introduction**

Our community well-being is dependent on our social connections and our sense of community. Building community harmony is about having a sense of belonging and feeling welcomed. People do not exist in isolation. Strong networks including families, neighbourhoods, community groups, cultural organisations, churches, government agencies and businesses are essential building blocks of our community. Community well-being is influenced by participation in community, cultural and recreation activities, access to facilities and community information. The health of residents and access to essential social services is also important to ensure community health and safety.

### **Council's contribution**

Council's contribution to community well-being is made through the planning, facilitation and provision of appropriate community and cultural services and facilities throughout the Municipality. As a Council we also have a role to work in partnership with our community to support local neighbourhood networks and to facilitate local participation and engagement.

Council manages direct services, such as the Woollahra Preschool and Woollahra Seniors and Community Centre, and coordinates a number of committees that encourage resident participation, such as the Access, Public Art Advisory and Community Safety Committees.



# Delivery Program + Operational Plan



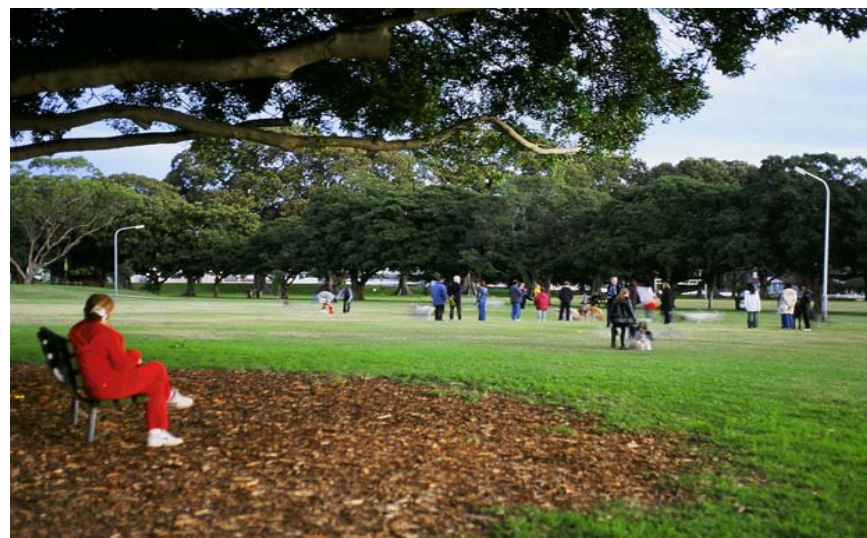
Council recognises that supporting community organisations is critical to the creation of a thriving community life. We currently recognise the importance of our local community organisations by working in partnership with them, through the distribution of annual grants and the provision of subsidised accommodation.

Continued recognition of the traditional custodians of the land is demonstrated through participation in a regional forum of Councils that work together to raise awareness and celebration of Aboriginal and Torres Strait Islander heritage.

Woollahra is an area rich in cultural activity with a large percentage of residents expressing an interest in creativity, cultural events and programs. Council plays a cultural developmental role and hosts valuable initiatives such as the Writers & Readers Program, the Woollahra Small Sculpture Prize, the Tea Topics talk series and the ever growing Kids Day Out cultural family day. We will continue to develop new cultural programs, community and cultural opportunities during the term of the Council.

Council provides library and information services at Double Bay Central Library, Paddington Branch Library, the Local History Library and a small branch library at Watsons Bay. We have formulated a Library Strategic Plan for the next five years, with strategies which aim to improve service delivery and meet the information needs of all residents.

In addition to its role as a community builder and planner, Council also protects public health and well-being and provides services including food safety, public health, microbial control, swimming pool safety, environmental pollution control and childhood immunisation.





# Delivery Program + Operational Plan



## Community well-being

### Goal 1: A connected and harmonious community

Woollahra will be a community where people care for each other, have a sense of belonging and can contribute meaningfully to their local community and neighbourhood through participation in community life.

### Our key challenges

Resident movements	Building lasting communities and communicating with a transient population.
Diverse community	Communicating and engaging with a culturally diverse community.
Library and information services	Engaging and connecting with time poor residents.
Community information	Meeting high expectations and demand for access to information.
Aboriginal heritage	Improving the knowledge and appreciation of our Aboriginal heritage.

### Performance indicators

We will track the achievement of our goal and strategies through the measurement and reporting of performance indicators.

#### **Key performance indicator:**

- Community capacity survey, conducted every four years.

#### **Performance indicators:**

- Community satisfaction with community information provided by Council.
- Amount of community information provided by Council.

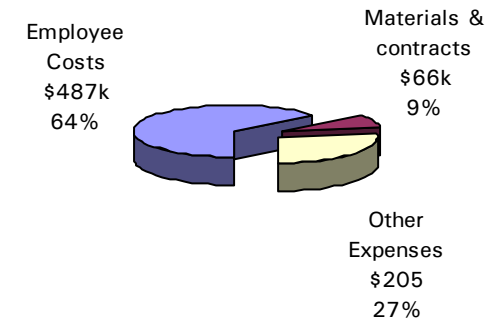
# Delivery Program + Operational Plan



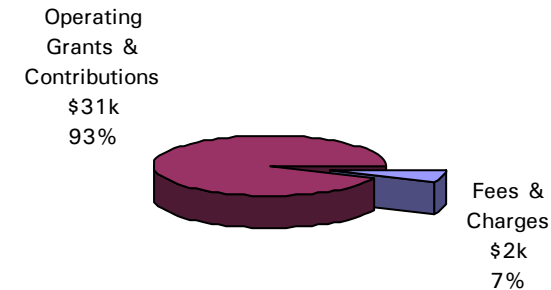
## Goal 1: A connected and harmonious community – Budget details

	2009/10 Original Budget \$'000	2009/10 Current Forecast \$'000	2010/11 Budget \$'000
<b>Operating Expenditure</b>			
Employee Costs	441	441	487
Materials & contracts	110	138	66
Borrowing Costs	-	-	-
Depreciation	-	-	-
Other Expenses	153	153	205
	<u>704</u>	<u>732</u>	<u>758</u>
<b>Operating Income</b>			
Rates & Annual Charges	-	-	-
Fees & Charges	(2)	(2)	(2)
Interest	-	-	-
Operating Grants & Contributions	(32)	(32)	(31)
Other Revenues	-	-	-
Net Gain/(Loss) on Sale of Assets	-	-	-
	<u>(34)</u>	<u>(34)</u>	<u>(33)</u>
<b>Operating Result (Surplus)/Deficit</b>	<u>670</u>	<u>698</u>	<u>724</u>
<b>Capital Expenditure</b>			
Capital Budget	-	-	-
Loan Principal Repayments	-	-	-
Transfers to Reserve	-	-	-
<b>Capital Funding</b>			
Capital Grants & Contributions	-	-	-
Transfers from Reserve	-	(33)	(5)
<b>Net Internal Charges Expense/(Income)</b>	<u>(2)</u>	<u>(2)</u>	<u>(2)</u>
<b>LESS: Non-cash Items</b>	-	-	-
<b>Budget Result (Surplus)/Deficit</b>	<u>668</u>	<u>663</u>	<u>717</u>

### Operating Expenditure \$758k



### Operating Income \$33k





# Delivery Program + Operational Plan



Community well-being

Goal 1: A connected and harmonious community

Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2010/11						
1.1 Foster and build community partnerships and networks.	1.1.1	Increase links between residents, local agencies and business.	Manager Community Development	Quarterly progress report.	✓	✓	✓	✓
		Work with the Double Bay Partnership to identify and develop community activities in Double Bay.	Cultural Development Coordinator	Quarterly progress report.	✓	✓		
1.2 Increase engagement in community activities.	1.2.1	Provide and facilitate a range of community projects and programs.	Manager Community Development	Quarterly progress report.	✓	✓	✓	✓
		Celebrate and promote Good Neighbour Day.	Manager Community Development	Complete by 31 March 2011.	✓	✓		
	1.2.2	Provide grants to community organisations to support community and cultural services and activities.	Manager Community Development	Quarterly progress report.	✓	✓	✓	✓
		1.2.3	Provide and promote access to community venues for community activities.	Community Liaison Coordinator	Annual progress report.	✓	✓	✓
		Investigate continued management of Vacluse Bowling Club for public use.	Manager Community Development	Complete by 30 June 2011.		✓		
1.3 Improve access to information.	1.3.1	Provide high quality information to promote community organisations, events, services and activities.	Community Liaison Coordinator	Quarterly progress report.	✓	✓	✓	✓
		Implement the Online Engagement Strategy.	Community Liaison Coordinator	Quarterly progress report.		✓		

# Delivery Program + Operational Plan



Strategies 2025		Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2010/11							
		Launch the dedicated community information webpage.		Community Liaison Coordinator	Complete by 30 June 2011.		✓		
		Investigate locations for permanent banner poles to display promotional banners for community events and activities.		Community Liaison Coordinator	Complete by 31 December 2010.		✓		
1.4	Encourage respect and support for social and cultural diversity and inclusion.	1.4.1	Provide a range of social and cultural programs and resources to key target groups, including youth, seniors, Aboriginal and Torres Strait Islanders.	Manager Community Development	Quarterly progress report.	✓	✓	✓	✓
			Conduct and promote Harmony Day activities.	Manager Community Development	Complete by 31 March 2011.	✓	✓		
			Facilitate a Roadshow to celebrate, promote and acknowledge achievements of youth.	Manager Community Development	Complete by 30 June 2011.		✓		
			Support program for youth who self harm.	Manager Community Development	Complete by 31 March 2011.		✓		
			Implement projects identified at the Men's Health Forum.	Manager Community Development	Complete by 31 December 2010.		✓		
		1.4.2	Participate in the Eastern Region Local Government Aboriginal and Torres Strait Islander Forum (ERLGATSI).	Manager Community Development	Quarterly progress report.	✓	✓		✓
			Conduct Reconciliation and NAIDOC week activities and participate in the ERLGATSI Forum Council contribution towards regional coordinator position.	Manager Community Development	Complete by 31 March 2011.	✓	✓		

# Delivery Program + Operational Plan



Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2010/11						
	1.4.3	Encourage good citizenship.	Manager Communications	Quarterly progress report.	✓	✓	✓	✓
		Conduct the annual Australia Day Woollahra Citizen of the Year Program.	Manager Community Development	Complete by 31 March 2011.	✓	✓		

# Delivery Program + Operational Plan



## Community well-being

### Goal 2: A supported community

Woollahra will be a place where people have access to a range of effective and diverse social services and programs that meet the changing needs of our community.

#### Our key challenges

**Population changes** Working with an ageing population to foster a strong, happy and supported community.

**Declining volunteers** Attracting and retaining volunteers to maintain community services and recreational activities.

**Independent living** Providing sufficient support services for older people and people with special needs.

**Increasing carers** Providing adequate support for the increasing number of carers in our community.

**Children's services** Providing adequate children's services and facilities, particularly for children aged under 2 years.

**Sport and recreation** Meeting increased demand for sport and recreation programs and social activities.

**Community safety** Addressing community safety concerns, including anti-social behaviour, graffiti and stealing.

**A place for young people** Including young people in the planning of community activities and facilities.

#### Performance indicators

We will track the achievement of our goal and strategies through the measurement and reporting of performance indicators.

##### **Key performance indicator:**

- Community capacity survey, conducted every four years.

##### **Performance indicators:**

- Community satisfaction with services for seniors and people with special needs.
- Community satisfaction with services for children and families.
- Community satisfaction with perceptions of safety in the community.
- Level of local crime.

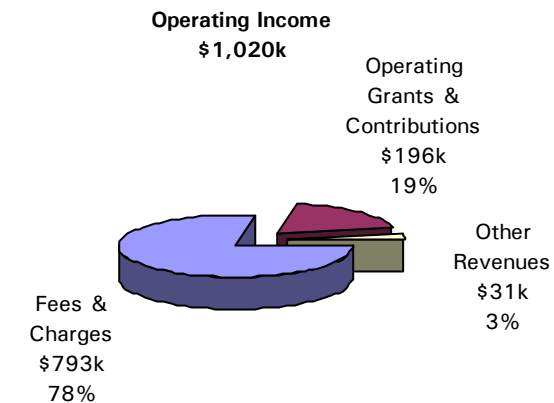
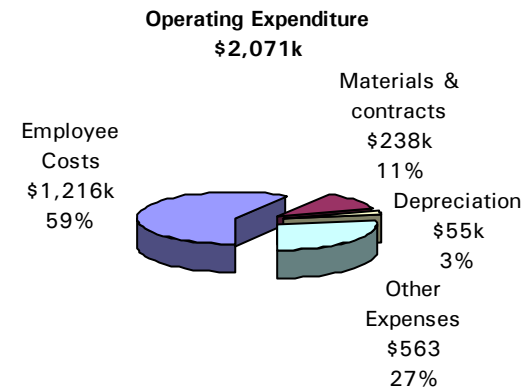


# Delivery Program + Operational Plan



## Goal 2: A supported community – Budget details

	2009/10 Original Budget \$'000	2009/10 Current Forecast \$'000	2010/11 Budget \$'000
<b>Operating Expenditure</b>			
Employee Costs	1,231	1,231	1,216
Materials & contracts	288	328	238
Borrowing Costs	-	-	-
Depreciation	55	55	55
Other Expenses	601	600	563
	<b>2,174</b>	<b>2,214</b>	<b>2,071</b>
<b>Operating Income</b>			
Rates & Annual Charges	-	-	-
Fees & Charges	(750)	(755)	(793)
Interest	-	-	-
Operating Grants & Contributions	(181)	(183)	(196)
Other Revenues	(30)	(107)	(31)
Net Gain/(Loss) on Sale of Assets	-	-	-
	<b>(961)</b>	<b>(1,045)</b>	<b>(1,020)</b>
<b>Operating Result (Surplus)/Deficit</b>	<b>1,213</b>	<b>1,169</b>	<b>1,051</b>
<b>Capital Expenditure</b>			
Capital Budget	-	-	-
Loan Principal Repayments	-	-	-
Transfers to Reserve	21	21	55
<b>Capital Funding</b>			
Capital Grants & Contributions	-	-	-
Transfers from Reserve	-	(22)	(21)
<b>Net Internal Charges Expense/(Income)</b>	<b>78</b>	<b>78</b>	<b>100</b>
<b>LESS: Non-cash Items</b>	<b>(55)</b>	<b>(55)</b>	<b>(55)</b>
<b>Budget Result (Surplus)/Deficit</b>	<b>1,257</b>	<b>1,192</b>	<b>1,130</b>



# Delivery Program + Operational Plan



Community well-being

Goal 2: A supported community

Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2010/11						
2.1 Increase access to services and information to support families, young people and seniors.	2.1.1	Support the provision of childcare in the Municipality.	Manager Community Development	Quarterly progress report.	✓	✓	✓	✓
		Implement recommendations from the child care study.	Manager Community Development	Complete by 31 December 2010.		✓		
	2.1.2	Manage the Woollahra Preschool Service.	Manager Community Development	Quarterly progress report.	✓	✓	✓	✓
	2.1.3	Provide services and activities to seniors through the Woollahra Seniors and Community Centre.	Manager Community Development	Quarterly progress report.	✓	✓	✓	✓
	2.1.4	Contract Holdsworth Community Centre and Services to provide family support services.	Director Community Services	Quarterly progress report.	✓	✓	✓	✓
	2.1.5	Provide information and resources to support families.	Manager Community Development	Quarterly progress report.	✓	✓	✓	✓
		Conduct a program of information and education sessions for parents such as resuscitation; learn to drive and resilience in children.	Manager Community Development	Complete by 30 June 2011.	✓	✓		
	2.1.6	Provide support for volunteers.	Manager Community Development	Quarterly progress report.	✓	✓	✓	✓
	Coordinate the volunteer forum for organisations with volunteers.	Manager Community Development	Quarterly progress report.	✓	✓			

# Delivery Program + Operational Plan



Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2010/11						
		Further develop the Library volunteer program and implement a Volunteer Marketing Strategy.	Manager Library & Information Services	Complete by 30 June 2011.		✓		
2.2 Support opportunities to participate in active and healthy recreational activities.	2.2.1	Promote healthy recreational activities to residents.	Manager Community Development	Quarterly progress report.	✓	✓	✓	✓
	2.2.2	Contract Holdsworth Community Centre and Services to provide recreational services to seniors and people with a disability.	Director Community Services	Quarterly progress report.	✓	✓	✓	✓
2.3 Encourage independent living for older people and people with special needs.	2.3.1	Provide services and information to support older people and people with a disability to live independently.	Manager Community Development	Quarterly progress report.	✓	✓	✓	✓
		Implement the recommendations of the Access Action Plan.	Manager Library & Information Services	Quarterly progress report.	✓	✓		
		Improve access to healthy lifestyles for older people through recreation and leisure opportunities.	Manager Community Development	Complete by 30 June 2011.		✓		
		Develop an outreach program for Home Library Service members to assist in reducing social isolation.	Manager Library & Information Services	Complete by 30 June 2011.		✓		
		Investigate emerging technologies for Home Library Service members following the Home Library review.	Manager Library & Information Services	Complete by 31 December 2010.		✓		



# Delivery Program + Operational Plan



Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2010/11						
	2.3.2	Contract Holdsworth Community Centre and Services to provide services for seniors, people with a disability and their carers.	Director Community Services	Quarterly progress report.	✓	✓	✓	✓
2.4 Protect the health and well-being of residents and visitors to our area.	2.4.1	Manage the Public Health and Safety Program, the Childhood Immunisations Program, and the Pollution Control Program.	Manager Compliance	Quarterly progress report.	✓	✓	✓	✓
2.5 Improve community safety and reduce crime in Woollahra.	2.5.1	Work with local communities to promote local community safety.	Manager Community Development	Quarterly progress report.	✓	✓	✓	✓
		Provide information sessions on Personal and Home Safety for Seniors.	Manager Community Development	Complete by 30 June 2011.		✓		
2.6 Increase opportunities for youth involvement in developing activities and facilities.	2.6.1	Encourage youth participation in developing activities and facilities.	Manager Community Development	Quarterly progress report.		✓	✓	✓
		Approach local schools to develop partnerships which foster community inclusiveness and leadership skills for students.	Manager Community Development	Complete by 30 June 2011.		✓		

# Delivery Program + Operational Plan



## Community well-being

### Goal 3: A creative and vibrant community

Woollahra will be a place where people of all ages and backgrounds have access to lifelong learning opportunities, cultural and community activities. We will support local creativity, cultural pursuits and creative talents.

#### Our key challenges

Cultural activities	Meeting demand for increased arts and cultural activities.
Artists	Supporting local artists to engage with our community.
Cultural partnerships	Supporting and maintaining partnerships within our large number of cultural industries.
Cultural hubs	Providing facilities that encourage cultural and community services and activities.
Local history and heritage	Retaining and celebrating local history and heritage.

#### Performance indicators

We will track the achievement of our goal and strategies through the measurement and reporting of performance indicators.

##### **Key performance indicator:**

- Community capacity survey, measured every four years.

##### **Performance indicators:**

- Visitation to Council's library, membership rates per capita and circulation statistics.
- Community satisfaction with library services.
- Community satisfaction with local cultural activities and events.
- Community participation in Council conducted community activities and events.
- Community satisfaction with Council conducted community activities and events.

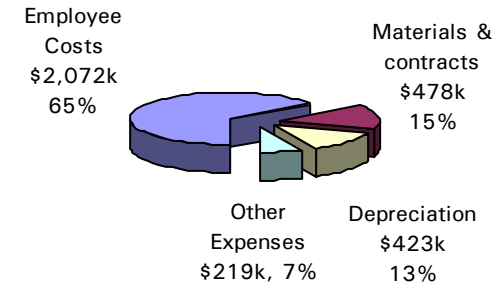
# Delivery Program + Operational Plan

Goal 3: A creative and vibrant community – Budget details

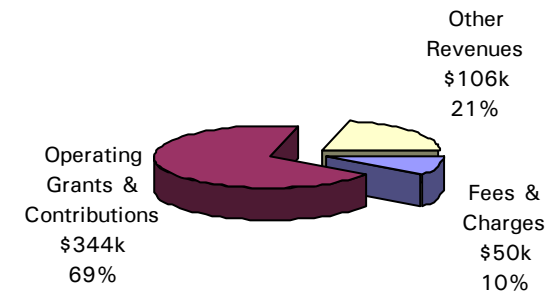


	2009/10 Original Budget \$'000	2009/10 Current Forecast \$'000	2010/11 Budget \$'000
<b>Operating Expenditure</b>			
Employee Costs	2,013	2,016	2,072
Materials & contracts	523	530	478
Borrowing Costs	-	-	-
Depreciation	433	433	423
Other Expenses	217	231	219
	<b>3,186</b>	<b>3,210</b>	<b>3,193</b>
<b>Operating Income</b>			
Rates & Annual Charges	-	-	-
Fees & Charges	(47)	(63)	(50)
Interest	-	-	-
Operating Grants & Contributions	(339)	(339)	(344)
Other Revenues	(107)	(101)	(106)
Net Gain/(Loss) on Sale of Assets	-	-	-
	<b>(493)</b>	<b>(503)</b>	<b>(500)</b>
<b>Operating Result (Surplus)/Deficit</b>	<b>2,693</b>	<b>2,707</b>	<b>2,693</b>
<b>Capital Expenditure</b>			
Capital Budget	729	1,008	391
Loan Principal Repayments	-	-	-
Transfers to Reserve	-	-	-
<b>Capital Funding</b>			
Capital Grants & Contributions	(124)	-	-
Transfers from Reserve	-	(649)	(3)
<b>Net Internal Charges Expense/(Income)</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>
<b>LESS: Non-cash Items</b>	<b>(433)</b>	<b>(433)</b>	<b>(423)</b>
<b>Budget Result (Surplus)/Deficit</b>	<b>2,864</b>	<b>2,632</b>	<b>2,656</b>

## Operating Expenditure \$3,193k



## Operating Income \$500k





# Delivery Program + Operational Plan



Community well-being

Goal 3: A creative and vibrant community

Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2010/11						
3.1 Preserve and promote local history and heritage.	3.1.1	Collect local history and heritage information and improve its accessibility to the public.	Manager Library & Information Services	Quarterly progress report.	✓	✓	✓	✓
		Implement the local history outreach program.	Manager Library & Information Services	Complete by 30 June 2011.		✓		
		Increase accessibility to the Library's photograph collection.	Manager Library & Information Services	Complete by 30 June 2011.		✓		
3.2 Support the celebration of local people, places and cultural heritage.	3.2.1	Provide, support, and promote community cultural celebrations, programs and venues.	Manager Community Development	Quarterly progress report.	✓	✓	✓	✓
		Celebrate Council's sesquicentenary (150 years).	Manager Communications	Complete by 31 December 2010.	✓	✓		
		Provide grants to cultural organisations to support cultural celebrations and activities.	Cultural Development Coordinator	Complete by 30 June 2011.		✓		
	3.2.2	Provide cultural development services through facilitation and the development of partnerships.	Cultural Development Coordinator	Quarterly progress report.	✓	✓	✓	✓
Support Queen Street West Woollahra Association in the development and management of the first Woollahra Festival.		Cultural Development Coordinator	Complete by 31 December 2010.	✓	✓			

# Delivery Program + Operational Plan



Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2010/11						
		Undertake a strategic review of Council coordinated cultural activities and programs.	Cultural Development Coordinator	Complete by 31 March 2011.	✓	✓		
3.3 Provide innovative and enhanced library services that encourage lifelong learning.	3.3.1	Provide a high quality library and information service for the Woollahra community. <i>(See \$371,565 Library Capital Budget – Page 38)</i>	Manager Library & Information Services	Quarterly progress report.	✓	✓	✓	✓
		Undertake a targeted library membership drive.	Manager Library & Information Services	Complete by 31 March 2011.		✓		
		Review the Library web pages to ensure a more interactive site.	Manager Library & Information Services	Complete by 30 June 2011.		✓		
		Investigate and implement E media via E book Technology.	Manager Library & Information Services	Complete by 31 December 2010.		✓		
		Develop and implement a promotional program for the Library's electronic resources and databases.	Manager Library & Information Services	Complete by 30 September 2010.		✓		
		Develop and implement a customer education program on general computer usage and the Library's online resources.	Manager Library & Information Services	Complete by 30 June 2011.		✓		

# Delivery Program + Operational Plan



Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2010/11						
3.4 Support and promote arts, artists and cultural development within the local community.	3.4.1	Provide support for, and promotion of, local arts and cultural activities.	Cultural Development Coordinator	Quarterly progress report.	✓	✓	✓	✓
		Undertake an "Artists in Residents" audit for the Woollahra area.	Cultural Development Coordinator	Complete by 30 June 2011.		✓		
	3.4.2	Produce the Woollahra Small Sculpture Prize.	Cultural Development Coordinator	Quarterly progress report.	✓	✓	✓	✓
		Stage a 10 year touring exhibition of Woollahra Small Sculpture Prize (WSSP) acquisitions in the lead up to the 10 <sup>th</sup> WSSP exhibition.	Cultural Development Coordinator	Complete by 31 December 2010.		✓		
		Implement the new components of the Woollahra Small Sculpture Prize (WSSP) including e-news bulletins and extended exhibition activities.	Cultural Development Coordinator	Complete by 31 December 2010.		✓		
3.5 Improve the accessibility of arts to the broader community.	3.5.1	Facilitate and encourage inclusive arts activities and programs.	Cultural Development Coordinator	Quarterly progress report.	✓	✓	✓	✓
	3.5.2	Facilitate and develop an annual public art program.	Cultural Development Coordinator	Quarterly progress report.	✓	✓	✓	✓
		Identify public art projects that are eligible for funding and establish working parties.	Cultural Development Coordinator	Complete by 30 June 2011.	✓	✓		



# Delivery Program + Operational Plan



Details of specific capital works projects Council is proposing to undertake in 2010/11 in supporting the strategic Theme/Goal of **A creative and vibrant community** are detailed below. A full list of Council's proposed Capital Works Program for 2010/11 is also provided on page 99.

Project	Description	2010/11 Capital Budget
<b>Community Facilities &amp; Libraries</b>		
Double Bay Library	Install roof anchors	7,000
Annexe	Replace air conditioning units servicing ground floor	12,000
		<b>19,000</b>
<b>Library</b>		
Books - Double Bay		248,215
Books - Paddington		69,980
Audio Visual		53,370
		<b>371,565</b>
		<b>390,565</b>

# Delivery Program + Operational Plan



## Quality places and spaces

### **Introduction**

Woollahra has a unique and distinctive natural and built environment. Its landform includes the prominent cliff faces of Watsons Bay, low lying harbour foreshore areas and land that rises to a ridgeline along Old South Head Road and Oxford Street. The area is distinctly urban in character and is one of Australia's most prestigious residential locations. It is substantially residential, intermixed with shopping centres of various sizes, large and small recreational and open space areas and large private schools.

Maintaining local character and amenity is important to Council and the community and urban planning plays a vital role in retaining this residential amenity. Planning, providing and maintaining public places and spaces is of paramount importance to the Woollahra community. Access to these places and spaces is vital to maintain a liveable and convenient place to live, work and visit.

### **Council's contribution**

Council will continue to work to keep our area unique and beautiful and ensure that areas of special character and of heritage significance are protected and enhanced. Protection of important local

characteristics and residential amenity, together with the maintenance of housing choice and the promotion of sustainable development, are key objectives of our planning strategy.



We are also focused on ensuring that the design and amenity of our important public spaces are significantly improved, that we progressively maintain and upgrade our roads, footpaths, drains, pollution traps, seawalls and retaining walls, and that we respond promptly to customer requests for repairs and maintenance.

# Delivery Program + Operational Plan



Since most of our area is now covered by contemporary place-based Development Control Plans (DCPs), the focus of our environmental planning program is on completing place-based plans for those areas not covered, preparing a comprehensive Local Environmental Plan (LEP), in accordance with State Government requirements and dealing with a range of planning issues identified by Council.

We conduct systematic infrastructure condition surveys which provide detailed information on the state of our roads, footpaths, kerbs and gutters, which we progressively update. From this, we develop a rolling five year capital renewal program, the Woollahra Infrastructure Renewal Strategy, to keep our roads, footpaths and drainage infrastructure in good condition. We have obtained approval from the Minister of Local Government for a Combined Environmental and Infrastructure Levy for the period 2007 to 2011 to help fund this program. Council has also resolved to apply a Stormwater Management Service Charge to fund renewal and upgrading of our drainage infrastructure.

Traffic congestion is a problem and public transport services are not adequate. Consequently, we are focusing on enhancing parking availability, introducing traffic calming measures, encouraging

increased use of public transport and enhancing facilities for increased walking and cycling. We will continue to implement the Woollahra Traffic and Transport Strategy and the Woollahra Bike Strategy.

Our local law enforcement officers, called Rangers, provide a variety of enforcement services to ensure the safety and amenity of our public places.

We will continue to manage our significant parks and sportsfields to provide improved amenities and to enable access by a diverse range of users.

Finally, we provide a suite of multipurpose community facilities for our diverse and changing community. Improved accessibility to these facilities will continue. Of particular importance to the community is access to library facilities that support their high interest in learning and cultural pursuits, with research into the provision of a purpose built central library in Double Bay a key priority for Council.



# Delivery Program + Operational Plan



Quality places and spaces

## Goal 4: Well planned neighbourhoods

Woollahra will have well planned, high quality and sustainable building development that respects and enhances our environment and heritage. It will complement and retain the local character of our suburbs, villages and neighbourhoods and provide access to a range of housing options.

### Our key challenges

**Development** Protect our area from high rise and inappropriate oversized development while balancing the pressure for new housing and jobs.

**Sustainability** Encouraging and supporting sustainable development.

**Increased housing** Responding to the increased housing targets set by the State Government.

**Housing choice** Providing a diverse range of housing choices to meet the variety of household types, income and lifestyles.

**Protection of urban character** Maintaining our mostly low rise, mixed urban form vibrant villages, architecture and heritage. Balancing the protection of the leafy character of the area with achieving development demand.

**Vibrant villages** Enhance and revitalise the village atmosphere of our shopping areas, providing convenient and easy access to a range of shops and facilities.

### Performance indicators

We will track the achievement of our goal and strategies through the measurement and reporting of performance indicators.

#### **Key performance indicator:**

- Community satisfaction with the built environment and convenience of getting around, measured every four years.

#### **Performance indicators:**

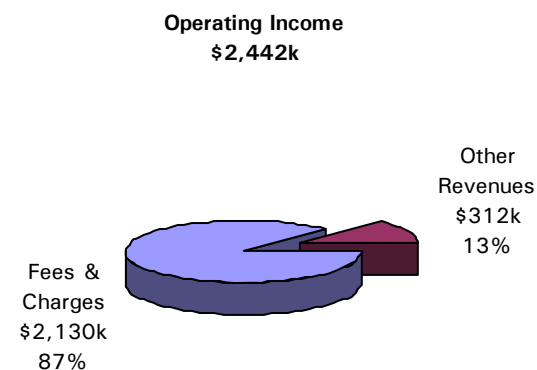
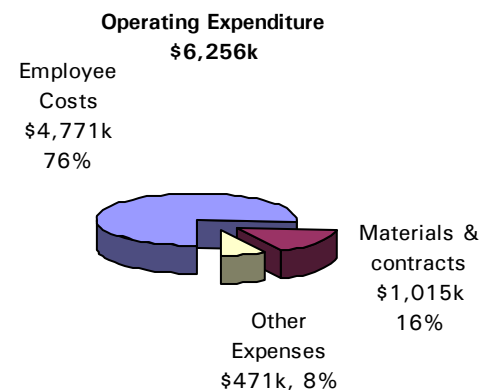
- Community satisfaction with Council's planning and policy framework.
- Diversity of housing stock in the Local Government Area.
- Community satisfaction with level and type of development.

# Delivery Program + Operational Plan



## Goal 4: Well planned neighbourhoods – Budget details

	2009/10 Original Budget \$'000	2009/10 Current Forecast \$'000	2010/11 Budget \$'000
<b>Operating Expenditure</b>			
Employee Costs	4,548	4,538	4,771
Materials & contracts	1,244	999	1,015
Borrowing Costs	-	-	-
Depreciation	-	-	-
Other Expenses	444	450	471
	<u>6,236</u>	<u>5,986</u>	<u>6,256</u>
<b>Operating Income</b>			
Rates & Annual Charges	-	-	-
Fees & Charges	(2,140)	(2,066)	(2,130)
Interest	-	-	-
Operating Grants & Contributions	-	-	-
Other Revenues	(356)	(302)	(312)
Net Gain/(Loss) on Sale of Assets	-	-	-
	<u>(2,496)</u>	<u>(2,368)</u>	<u>(2,442)</u>
<b>Operating Result (Surplus)/Deficit</b>	<u>3,740</u>	<u>3,618</u>	<u>3,814</u>
<b>Capital Expenditure</b>			
Capital Budget	-	-	-
Loan Principal Repayments	-	-	-
Transfers to Reserve	-	-	-
<b>Capital Funding</b>			
Capital Grants & Contributions	-	-	-
Transfers from Reserve	-	(67)	-
<b>Net Internal Charges Expense/(Income)</b>	(2)	(2)	(2)
<b>LESS: Non-cash Items</b>	2	2	2
<b>Budget Result (Surplus)/Deficit</b>	<u>3,740</u>	<u>3,551</u>	<u>3,814</u>



# Delivery Program + Operational Plan



Quality places and spaces

Goal 4: Well planned neighbourhoods

Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2010/11						
4.1 Encourage and ensure high quality planning and urban design outcomes.	4.1.1	Provide an environmental planning and compliance framework for managing and controlling land development.	Manager Strategic Planning	Quarterly progress report.	✓	✓	✓	✓
		Prepare a new principal Local Environmental Plan (LEP).	Manager Strategic Planning	Complete by 31 March 2011.	✓	✓		
		Review Section 94 Contributions Plan and Section 94A Development Contributions Plan.	Manager Strategic Planning	Complete by 30 June 2011.	✓	✓		
		Prepare comprehensive development control plans.	Manager Strategic Planning	Quarterly progress report.		✓		
		Finalise a Draft Local Environmental Plan (LEP) for White City.	Manager Strategic Planning	Complete by 30 June 2011.	✓	✓		
		Prepare new Development Control Plan (DCP) Edgecliff Commercial Centre.	Manager Strategic Planning	Complete by 30 June 2011.	✓	✓		
		Develop the stormwater management Development Control Plan (DCP) as part of the floodplain risk management program.	Manager Strategic Planning	Complete by 30 June 2011.	✓	✓		
	4.1.2	Deliver high quality and timely development assessment.	Manager Development Control	Quarterly progress report.	✓	✓	✓	✓



# Delivery Program + Operational Plan



Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2010/11						
		Manage work flow and work practices for the delivery of best practice assessment of applications in a timely manner.	Manager Development Control	Quarterly progress report.		✓		
	4.1.3	Develop and implement e-planning facilities in accordance with the best practice criteria established by the Commonwealth and State Government.  Institute departmental task force headed by a senior development assessment officer to investigate research and develop best practice eDA strategy to provide electronic lodgement, referral, public notification, request for information, assessment management and determination consistent with the COAG national standard.	Manager Development Control  Manager Development Control	Quarterly progress report.  Complete by 30 September 2010.		✓  ✓	✓	✓
4.2	Promote sustainable design in future private and public development.	4.2.1 Prepare planning documents that embrace sustainability principles.  Include sustainability principles within principal Local Environmental Plan (LEP) and consolidated Development Control Plans (DCP).	Manager Strategic Planning  Manager Strategic Planning	Quarterly progress report.  Complete by 31 March 2011.	✓  ✓	✓  ✓	✓	✓
4.3	Protect local heritage and residential amenity, including protection of significant architecture and the natural environment.	4.3.1 Develop policies, including a Heritage Item Register and a Significant Tree Register, to maintain cultural and natural heritage items.	Manager Strategic Planning	Quarterly progress report.	✓	✓	✓	✓

# Delivery Program + Operational Plan



Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2010/11						
4.4 Encourage diversity in housing choice to suit a changing population.	4.4.1	Ensure Council's planning documents support housing diversity.	Manager Strategic Planning	Quarterly progress report.	✓	✓	✓	✓
		Prepare new principal Local Environmental Plan (LEP) with consideration of diverse housing choice.	Manager Strategic Planning	Complete by 31 March 2011.	✓	✓		
4.5 Support and enhance the form and function of the local village atmosphere.	4.5.1	Ensure Council's planning strategies and controls support appropriate conservation and development which will enhance the village character of Woollahra.	Director Planning & Development	Quarterly progress report.		✓	✓	✓
		Within the State planning framework prepare a new principal Local Environmental Plan (LEP) which limits new housing to areas that are already zoned for medium density housing and to 'opportunity' sites where there is a sound planning justification to increase residential development potential.	Manager Strategic Planning	Complete by 31 March 2011.		✓		
		In a new development control plan ensure that built form controls are crafted to protect the important qualities of each precinct/area.	Manager Strategic Planning	Complete by 31 March 2011.		✓		
	4.5.2	Ensure that upgrades to infrastructure reinforce the distinctive character of local precincts.	Director Technical Services	Quarterly progress report.		✓	✓	✓
		Implement projects in the Capital Works Program in a manner consistent this priority.	Director Technical Services	Complete by 30 June 2011.		✓		

# Delivery Program + Operational Plan



## Quality places and spaces Goal 5: Liveable places

Woollahra will be a community with accessible, integrated and well maintained public places and open spaces. We will have clean and well maintained infrastructure and community facilities. It will be a safe and attractive place with high quality public and private facilities and amenities.

### Our key challenges

#### Community and recreation facilities

Providing accessible community and sporting facilities, public places and open spaces.

Providing opportunities for children's play and youth activities.

Overcoming the limitations of the physical environments of our libraries and community facilities and providing facilities that meet the needs of our community.

#### Ageing infrastructure

Maintaining, renewing and upgrading ageing infrastructure, especially roads, footpaths, stormwater drainage and seawalls.

#### Natural areas and vegetation

Preserving and improving access to natural areas.

Protecting street trees, streetscapes and canopies in an urban environment with development pressures.

#### Flooding

Managing the impacts of local flooding.

### Performance indicators

We will track the achievement of our goal and strategies through the measurement and reporting of performance indicators.

#### Key performance indicator:

- Community satisfaction with the built environment and convenience of getting around, measured every four years.

#### Performance indicators:

- Percentage of accessible community facilities.
- Community satisfaction with the number and type of community facilities provided by Council.
- Usage levels of Council's facilities, parks and open spaces.
- Community satisfaction with access to parks, foreshores and open space.
- Community satisfaction with the condition of roads and infrastructure.
- Percentage of each class of infrastructure renewed or upgraded: roads, footpaths, streetscapes, drainage and seawalls.



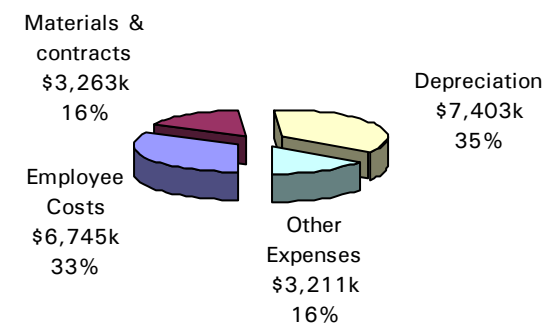
# Delivery Program + Operational Plan



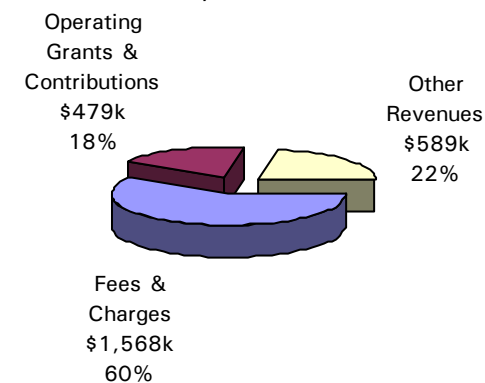
## Goal 5: Liveable places – Budget details

	2009/10 Original Budget \$'000	2009/10 Current Forecast \$'000	2010/11 Budget \$'000
<b>Operating Expenditure</b>			
Employee Costs	6,433	6,444	6,745
Materials & contracts	3,246	3,465	3,263
Borrowing Costs	-	-	-
Depreciation	7,403	7,403	7,403
Other Expenses	3,056	3,088	3,211
	<u>20,138</u>	<u>20,399</u>	<u>20,621</u>
<b>Operating Income</b>			
Rates & Annual Charges	-	-	-
Fees & Charges	(1,507)	(1,534)	(1,568)
Interest	-	-	-
Operating Grants & Contributions	(479)	(497)	(479)
Other Revenues	(607)	(603)	(589)
Net Gain/(Loss) on Sale of Assets	-	-	-
	<u>(2,578)</u>	<u>(2,619)</u>	<u>(2,620)</u>
<b>Operating Result (Surplus)/Deficit</b>	<u>17,545</u>	<u>17,765</u>	<u>17,986</u>
<b>Capital Expenditure</b>			
Capital Budget	7,246	12,587	7,084
Loan Principal Repayments	-	-	-
Transfers to Reserve	-	-	-
<b>Capital Funding</b>			
Capital Grants & Contributions	(997)	(1,468)	(494)
Transfers from Reserve	(5,615)	(10,096)	(4,744)
<b>Net Internal Charges Expense/(Income)</b>	<u>(541)</u>	<u>(543)</u>	<u>(524)</u>
<b>LESS: Non-cash Items</b>	<u>(6,862)</u>	<u>(6,859)</u>	<u>(6,879)</u>
<b>Budget Result (Surplus)/Deficit</b>	<u>10,413</u>	<u>10,941</u>	<u>12,115</u>

### Operating Expenditure \$20,621k



### Operating Income \$2,620k



# Delivery Program + Operational Plan



## Quality places and spaces Goal 5: Liveable places

Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2010/11						
5.1 Enhance local community, cultural and recreation facilities to become more attractive, integrated, and accessible.	5.1.1	Plan for community, cultural and recreation facilities to ensure they reflect community needs and aspirations.	Director Community Services	Quarterly progress report.	✓	✓	✓	✓
		Conduct a feasibility study to provide a multi-purpose community facility in the Paddington/Woollahra area.	Director Community Services	Complete by 31 December 2010.	✓	✓		
		Provide analysis and conduct research for the development of a new central library in Double Bay.	Manager Library & Information Services	Complete by 30 June 2011.	✓	✓		
	5.1.2	Staged implementation of recommendations in the Access Action Plan relating to community and recreation facilities.	Manager Property & Projects	Quarterly progress report.	✓	✓	✓	✓
	5.1.3	Implement a prioritised program of improvements to community and recreation facilities.	Manager Property & Projects	Implement the funded Community Facilities and Recreation Facilities Capital Works Program by 30 June 2011.	✓	✓	✓	✓
	5.1.4	Implement major upgrades to recreation facilities.	Manager Property & Projects	Quarterly progress report.	✓	✓	✓	✓

# Delivery Program + Operational Plan



Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2010/11						
		Complete reconstruction of Watsons Bay Baths. <i>(See \$1,150,000 Parks and Reserves Capital Budget – Page 56)</i>	Manager Open Space & Trees	Complete by 31 December 2010.	✓	✓		
		Improve facilities and amenities at Lyne Park Kiosk. <i>(See \$55,000 Parks and Reserves Capital Budget – Page 56)</i>	Manager Property & Projects	Complete by 30 June 2011.	✓	✓		
	5.1.5	Implement upgrades to community and cultural facilities.	Manager Property & Projects	Quarterly progress report.	✓	✓	✓	✓
5.2 Provide and maintain safe, clean, serviceable public infrastructure including roads, footpaths, parks, open space, stormwater drains and seawalls.	5.2.1	Implement the infrastructure maintenance programs for all classes of public infrastructure.	Manager Civil Works & Infrastructure	Quarterly progress report.		✓	✓	✓
		Implement the infrastructure maintenance programs including restoration following utility works.	Manager Civil Works & Infrastructure	Complete by 30 June 2011.	✓	✓		
		Undertake scheduled maintenance and cleaning of stormwater pits and pipes, and stormwater quality improvement devices.	Manager Civil Works & Infrastructure	Complete by 30 June 2011.		✓		
		5.2.2	Undertake scheduled cleaning of smart poles, parking meters and new paved areas within all business centres and cleaning of porous inlets in Rose Bay.	Manager Depot & Waste Services	Complete by 30 June 2011.		✓	
		Undertake regular reviews of street lighting.	Manager Engineering Services	Quarterly progress report.		✓	✓	✓



# Delivery Program + Operational Plan



Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2010/11						
		Participate in the Southern Sydney Regional Organisation of Councils (SSROC) street lighting improvement project.	Manager Engineering Services	Complete by 31 March 2011.		✓		
5.3 Provide attractive, accessible, connected and safe parks, sportsgrounds, foreshore areas and other public spaces.	5.3.1	Ensure Plans of Management for public open spaces are updated periodically and reflect community needs and aspirations.	Manager Open Space & Trees	Quarterly progress report and reports for individual Plans of Management.	✓	✓	✓	✓
		Review and update Plans of Management for Redleaf Gardens, Woollahra Park and Natural Areas (Foreshores).	Manager Open Space & Trees	Complete by 30 June 2011.	✓	✓		
	5.3.2	Implement a prioritised program of improvements to public open spaces.	Manager Open Space & Trees	Implement the funded Public Open Space Capital Works Program by 30 June 2011.	✓	✓	✓	✓
		Implement staged actions arising from the Recreational Needs Assessment.	Manager Open Space & Trees	Complete funded actions by 30 June 2011.	✓	✓		
	5.3.3	Implement major upgrades to open spaces.	Manager Open Space & Trees	Quarterly progress report.	✓	✓	✓	✓
		Implement the Gap Park Masterplan (Stage 2) - (extent depends on Grant outcome).	Manager Open Space & Trees	Complete by 30 June 2011.		✓		
		Complete Lyne Park carpark upgrade. (See \$150,000 Parks and Reserves Capital Budget – Page 56)	Manager Open Space & Trees	Complete by 30 June 2011.	✓	✓		
		Upgrade paths in Cooper Park. (See \$300,000 Parks & Reserves Capital Budget – Page 56)	Manager Open Space & Trees	Complete by 30 June 2011.		✓		

# Delivery Program + Operational Plan



Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2010/11						
	5.3.4	Complete annual maintenance programs for public spaces.	Manager Open Space & Trees	Implement the funded maintenance programs by 30 June 2011.	✓	✓	✓	✓
	5.3.5	Support and promote public safety in public open spaces through local law enforcement officers.	Manager Compliance	Complete funded actions by 30 June 2011.	✓	✓	✓	✓
	5.3.6	Provide lifeguard services to Camp Cove Beach.	Manager Compliance	Quarterly progress report.	✓	✓	✓	✓
5.4 Protect trees, streetscapes and landscapes.	5.4.1	Implement adopted policy for public and private tree management throughout Woollahra.	Manager Open Space & Trees	Quarterly progress report.	✓	✓	✓	✓
		Update the Significant Tree Register.	Manager Open Space & Trees	Complete by 30 June 2011.	✓	✓		
		Complete the Street Tree Masterplan.	Manager Open Space & Trees	Complete by 31 December 2010.	✓	✓		
		Implement electronic asset inventory and condition surveys for all street trees and park trees in high visitation areas.	Manager Open Space & Trees	Complete by 30 June 2011.	✓	✓		
		Prepare a tree management policy for public and private trees.	Manager Open Space & Trees	Complete by 30 June 2011.		✓		

# Delivery Program + Operational Plan



Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2010/11						
5.5 Enhance the physical environment of our local suburbs, neighbourhoods and town centres.	5.5.1	Implement Neighbourhood Centre Strategies (Stages 2 and 3) considering neighbourhood functionality.	Manager Property & Projects	Implement actions from the Neighbourhood Centre Strategy by 30 June 2011.	✓	✓	✓	✓
	5.5.2	Staged implementation of recommendations in the Disability Action Plan relating to town centres and neighbourhoods.	Manager Property & Projects	Quarterly progress report.	✓	✓	✓	✓
	5.5.3	Maintain and improve accessibility to public places for all user groups.  Provide a disability access as part of the Watsons Bay Baths upgrade. <i>(See \$1,150,000 Parks and Reserves Capital Budget – Page 56)</i>	Manager Open Space & Trees  Manager Open Space & Trees	Quarterly progress report.  Complete by 30 June 2011.	✓	✓  ✓	✓	✓
5.6 Reduce impacts of local flooding and improve floodplain risk management.	5.6.1	Develop and implement a five year capital renewal program for stormwater drainage infrastructure and Environmental Works Program for water quality improvements.	Manager Civil Works & Infrastructure	Implement the funded capital renewal program and Environmental Works Program by 30 June 2011.	✓	✓	✓	✓
		Implement the Environmental Works Program. <i>(See \$655,000 Environmental Works Capital Budget – Page 74 &amp; 75)</i>	Manager Civil Works & Infrastructure	Implement the funded Environmental Works Program by 30 June 2011.		✓		

# Delivery Program + Operational Plan



Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2010/11						
	5.6.2	Develop Floodplain Risk Management Plans for all Woollahra catchments: Rushcutters Bay, Double Bay, Rose Bay and Vaucluse.	Manager Engineering Services	Quarterly progress report.	✓	✓	✓	✓
5.7 Renew and upgrade ageing infrastructure including roads, footpaths, stormwater drains and seawalls.	5.7.1	Complete annual condition surveys and prepare 5 year and annual Capital Works Program for all classes of public infrastructure.	Manager Civil Works & Infrastructure	Quarterly progress report.	✓	✓	✓	✓
		Conduct annual review of the Asset Management Plan for infrastructure assets.	Manager Civil Works & Infrastructure	Complete by 30 June 2011.	✓	✓		
	5.7.2	Implement the Infrastructure Capital Works Programs for renewal for all classes of public infrastructure.	Manager Civil Works & Infrastructure	Implement the funded Infrastructure Renewal Capital Works Program by 30 June 2011.	✓	✓	✓	✓
		Implement the Infrastructure renewal Capital Works Program. <i>(See \$3,484,150 Roads, Footpaths and Kerb &amp; Gutter Capital Budget – Pages 54 &amp; 55 and \$650,000 Seawalls &amp; Retaining Walls Capital Budget – Page 55)</i>	Manager Civil Works & Infrastructure	Implement the funded Infrastructure renewal Capital Works Program by 30 June 2011.		✓		
		Implement the Stormwater Capital Works Program. <i>(See \$480,000 Stormwater Drainage Capital Budget – Pages 55&amp; 56)</i>	Manager Civil Works & Infrastructure	Implement the funded Stormwater Capital Works Program by 30 June 2011.	✓	✓		



# Delivery Program + Operational Plan



Details of specific capital works projects Council is proposing to undertake in 2010/11 in supporting the strategic Theme/Goal of **Liveable places** are detailed below. A full list of Council's proposed Capital Works Program for 2010/11 is also provided on page 99.

Project	Description	2010/11 Capital Budget
<b>Roads, Footpaths and Kerb &amp; Gutter</b>		
Plan and control the Infrastructure Renewal program	Staff salary, wages and costs capitalized to unspecified RIP, contract management costs & asset management costs	30,000
Minor Capital Works	Various Road Infrastructure Renewal	165,000
Kulgoa Lane, Tarrant Ave to Kulgoa Rd	Road Pavement; Kerb & Gutter; Footpath Reconstruction	136,500
Bunyula Rd, Blaxland Rd to Latimer Rd	Road Pavement; Kerb & Gutter; Footpath Reconstruction and Stormwater System Upgrade	315,600
Powell Road, Rose Bay, Salisbury Rd to O'Sullivan Rd	Road Pavement, Kerb & Gutter Reconstruction	194,000
Tara Street West Woollahra, Trelawney St to Ocean St	Road pavement, Footpath, Kerb & Gutter Reconstruction	200,000
Waimea Ave, Queen St to End	Road pavement, Footpath, Kerb & Gutter Reconstruction	103,500
Edgecliff Road Woollahra, Adelaide St to Bathurst St	Road Pavement Reconstruction and joint sealing	125,000
Oxford Street (North) West Woollahra, Queen St to Moncur St	Footpath Replacement (AC)	112,500
Bellevue Road Bellevue Hill, Intersection at Bellevue Road and Arthur St	Concrete Road Pavement Reconstruction	70,000
Sisters Lane	Road Pavement ,FP reconstruction	47,250
Bellevue Road Bellevue Hill, New South Head Rd to Fairfax Rd	Concrete Road Pavement Reconstruction/AC replacement	232,200
Yarranabbe Road Darling Point, Thornton St to 83, Yarranabee Rd	Road Pavement; Kerb & Gutter; Footpath Reconstruction	252,240
Bay Street, Double Bay, Intersection at Bay St & William St	Road pavement Reconstruction	45,100
Taylor Street Paddington, Windsor St to Hargrave St	Road Pavement; Reconstruction	21,250
Hargrave Street - Stage 2	Kerb & Gutter; Footpath Reconstruction	40,000
Stafford St Paddington, Heeley St to Union St	Kerb & Gutter; Footpath Reconstruction	352,000
Stephen lane, Stephen St to End	Road Pavement; Footpath Reconstruction	50,000

# Delivery Program + Operational Plan



Project	Description	2010/11 Capital Budget
Victoria Place, Paddington, 16- 42 Victoria St	Road Pavement reconstruction, Kerb & Gutter Replacement (stone)	50,550
Barcom Avenue (East) Paddington, Boundary Street to Oxford Street	Footpath Reconstruction	20,000
Underwood St, Paddington, Jersey Rd to Elizabeth St	Footpath(AC) Reconstruction	59,100
Norwich Rd Vaucluse, New South Head Rd to Norwich Lane	Road Pavement reconstruction	140,100
Hopetoun Avenue Vaucluse, Parmerson St to Russell St	Road shoulder re-seal / AC, Concrete Pavement reconstruction(20%) & joint sealing	121,610
Hopetoun Avenue Vaucluse, The Cresnet to Cambridge Ave	Road Pavement reconstruction(20%), Frickseal overlay	104,000
Old South Head Rd	Road Pavement reconstruction	200,000
Nurran Rd, Vaucluse, Coolong Road to Vaucluse Rd	Road Pavement, Kerb & Gutter Reconstruction	102,500
Tarrant Ave, Kulgoa Lane To Kulgoa Rd	Road Pavement Reconstruction	51,000
Kendall St, Edgecliff St To End	Road Pavement Reconstruction	49,000
Wolseley Rd, Point Piper, 138-154 Wolseley Rd	Road Pavement Reconstruction	20,000
Boundary St, Paddington	Road Pavement Resheeting	23,500
Sassafras Lane Vaucluse, 15, The Cresnet To The Cresnet	Road Pavement reconstruction	28,100
Camp St, Vaucluse, Pacific St To End	Road Pavement Reconstruction	22,550
		<b>3,484,150</b>
<b>Seawalls</b>		
McKell Park, Darling Point	Seawall reconstruction	550,000
		<b>550,000</b>
<b>Retaining Walls</b>		
Retaining Wall Capital Works 2010/11	Amount allocated for 2010/11. Retaining Wall Works program to be determined following Retaining Wall Condition Assessment and methodology.	100,000
		<b>100,000</b>
<b>Stormwater Drainage</b>		
Plan and control the Stormwater Capital Works	Staff salary, wages and costs capitalized to unspecified IRP, contract management costs & asset management costs	25,000
Capital renewal of Stormwater systems	To be completed as part of the Road Infrastructure Renewal projects identified above. NOTE: Reference floodplain improvement works	250,000

# Delivery Program + Operational Plan



Project	Description	2010/11 Capital Budget
Taylor Street Paddington, Sutherland St to Hargrave Lane	Stormwater upgrade( bandaging for dislocated joints)	20,000
The Cresnet, Vaucluse, Sassafras Lane to 56 The Cresnet	Stormwater upgrade	65,000
Bunyula Rd, Blaxland Rd to Latimar Rd	Road Pavement; Kerb & Gutter; Footpath Reconstruction and Stormwater System Upgrade	120,000
		<b>480,000</b>
<b>Open Space Projects Management</b>		
Project management & administration		42,700
		<b>42,700</b>
<b>Tree projects</b>		
Install Aerial Bundled Cables		35,000
		<b>35,000</b>
<b>Parks &amp; Reserves</b>		
Lyne Park Kiosk	Development Application, CC, Project Management	55,000
Fitness Stations	New fitness stations for Rushcutters Bay Park, Christison Park, Lyne Park & Trumper Park.	120,000
Street Tree Planting	200 x Trees \$29k, Planting & Est \$15k	35,000
Park Tree Planting	200 advanced trees, planting and establishment	40,000
Trumper Park (quarry Street) carpark	Install Kerb & Gutter, linemarking and drainage	100,000
Park furniture roll-out (LGA wide)	Installation of new park furniture including bins, seats, bike racks and the like	30,000
Drinking fountain roll-out	Installation of new & additional drinking fountains at various locations	40,000
Cooper Park Pathways		300,000
Guilfoyle Park	Paths and planting	25,000
Lyne Park carpark upgrade	Extend Rose Bay Promenade works to boatramp, resurface carpark, new lighting, furniture etc.	150,000
Watsons Bay Baths		1,150,000
Park Improvements		100,000
		<b>2,145,000</b>
<b>Playgrounds</b>		
Cooper Park playground	Install shade structure over existing playground	40,000
		<b>40,000</b>
<b>Park Facilities &amp; Tennis Courts</b>		
Lough Field Amenities	Install RCD to lighting circuits	3,000

# Delivery Program + Operational Plan



Project	Description	2010/11 Capital Budget
Trumper Park Grandstand & Amenities	Replace hot water systems, install RCD to lighting circuits and install roof anchors	27,500
Christison Park	Install RCD to lighting circuits	3,000
Colleagues	Install RCD to lighting circuits	3,000
Croquet Club	Install RCD to lighting circuits	3,000
		<b>39,500</b>
<b>Community Facilities &amp; Libraries</b>		
Hugh Latimer Centre	Install roof anchors	6,000
Kindergarten	Upgrade security system	7,000
Cooper Park Community Hall	Remove & replace ceiling linings and electrical board, internal painting, install RCD on lighting circuits	39,000
Gaden Reserve	Install RCD on lighting circuits	4,000
McKell Park Cottage	Install RCD on lighting circuits	3,000
E J Ward Centre	Remove & replace ceilings and floor coverings, install RCD on lighting circuits and install roof anchors	79,500
The Gonyah	Install roof anchors	2,500
Holdsworth Street Community Centre	Remove tree & reconstruct retaining wall, install RCD to lighting circuits and install roof anchors	16,500
Sir David Martin Reserve - Drill Hall and Sail Loft	Install roof anchors	4,500
McKell Park (Canonbury Cottage)	Upgrade kitchen joinery	6,000
		<b>168,000</b>
		<b>7,084,350</b>



# Delivery Program + Operational Plan



## Quality places and spaces

### Goal 6: Getting around

Woollahra will be a place where it is easy to get around, easy to access our foreshore, our recreation facilities, our green open space and our public and private institutions. We will also have easy access to the city and its wide range of services and facilities, and be able to access public transport, walking cycling routes within our area.

### Our key challenges

Traffic congestion and parking	Responding to pressures resulting from increased development, increased car ownership and the resulting noise and traffic congestion.
Parking	Providing parking in high density neighbourhoods and shopping centres.
Roads and footpaths	Planning for accessible, pedestrian friendly road and footpath networks.
Road safety	Improving safety for all classes of road users, particularly pedestrian safety due to speeding.
Transport	Promoting improved public and community transport.

### Performance indicators

We will track the achievement of our goal and strategies through the measurement and reporting of performance indicators.

#### **Key performance indicator:**

- Community satisfaction with the built environment and convenience of getting around, measured every four years.

#### **Performance indicator:**

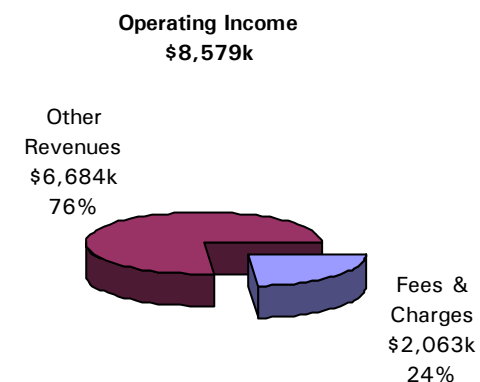
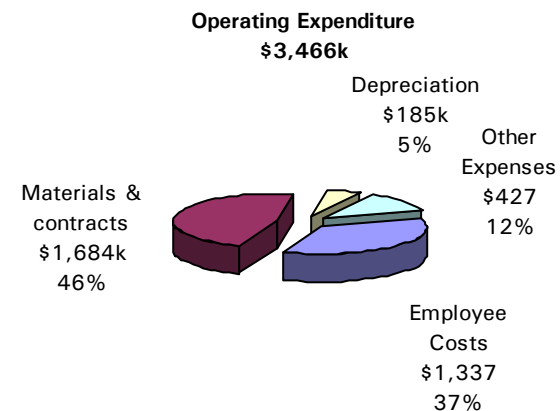
- Community satisfaction with the convenience of community and public transport.
- Community satisfaction with local traffic.
- Community satisfaction with footpaths and bicycle paths.
- Levels of car ownership.

# Delivery Program + Operational Plan



## Goal 6: Getting around – Budget details

	2009/10 Original Budget \$'000	2009/10 Current Forecast \$'000	2010/11 Budget \$'000
<b>Operating Expenditure</b>			
Employee Costs	1,456	1,409	1,337
Materials & contracts	1,658	1,323	1,684
Borrowing Costs	-	-	-
Depreciation	185	185	185
Other Expenses	424	426	427
	<u>3,561</u>	<u>3,180</u>	<u>3,466</u>
<b>Operating Income</b>			
Rates & Annual Charges	-	-	-
Fees & Charges	(1,742)	(1,742)	(2,063)
Interest	-	-	-
Operating Grants & Contributions	-	-	-
Other Revenues	(6,355)	(5,968)	(6,684)
Net Gain/(Loss) on Sale of Assets	-	-	-
	<u>(7,935)</u>	<u>(7,547)</u>	<u>(8,579)</u>
<b>Operating Result (Surplus)/Deficit</b>	<u>(4,374)</u>	<u>(4,367)</u>	<u>(5,113)</u>
<b>Capital Expenditure</b>			
Capital Budget	270	1,828	664
Loan Principal Repayments	-	-	-
Transfers to Reserve	-	-	-
<b>Capital Funding</b>			
Capital Grants & Contributions	(64)	(108)	(79)
Transfers from Reserve	-	(1,566)	(30)
<b>Net Internal Charges Expense/(Income)</b>	(2)	(2)	(2)
<b>LESS: Non-cash Items</b>	(183)	(183)	(183)
<b>Budget Result (Surplus)/Deficit</b>	<u>(4,353)</u>	<u>(4,398)</u>	<u>(4,744)</u>



# Delivery Program + Operational Plan



Quality places and space  
Goal 6: Getting around

Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2010/11						
6.1 Facilitate an improved network of accessible and safe transport options.	6.1.1	Provide for sustainable, safe convenient and efficient local movement of pedestrians and vehicles.	Manager Engineering Services	Quarterly progress report.	✓	✓	✓	✓
		Complete and implement Pedestrian Access and Mobility Plans.	Manager Engineering Services	Complete stage 3 by 30 June 2012.	✓	✓	✓	
		Implement the action arising from the review of the Woollahra Traffic and Transport Strategy.	Manager Engineering Services	Complete by 30 June 2011.	✓	✓		
		Implement projects arising from recommendations of the Woollahra Local Traffic Committee.	Manager Engineering Services	Implement the funded traffic capital works program by 30 June 2011.	✓	✓		
		Implement project and actions adopted in the Woollahra Bike Strategy. <i>(See \$98,690 Traffic Capital Budget – Page 63)</i>	Manager Engineering Services	Complete progressively during 2009 to 2012.	✓	✓	✓	
	6.1.2	Convene and service the Woollahra Local Traffic Committee and implement actions arising from this Committee's recommendations as adopted by Council.	Manager Engineering Services	Quarterly progress report.	✓	✓	✓	✓

# Delivery Program + Operational Plan



Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2010/11						
6.2 Improve the management of public parking on-street and off-street.	6.2.1	Maintain public parking infrastructure and parking across the municipality.  Implement the Parking Capital Works Program. <i>(See \$30,000 Car Parks Capital Budget – Page 63)</i>	Manager Engineering Services  Manager Engineering Services	Quarterly progress report.  Implement the funded traffic capital works program by 30 June 2011.	✓  ✓	✓  ✓	✓  ✓	✓  ✓
	6.2.2	Provide parking enforcement services.	Manager Compliance	Quarterly progress report.	✓	✓	✓	✓
	6.3	Promote provision of better, more integrated public and community transport.	6.3.1 Provide services and programs to support improved and accessible public transport.  6.3.2 Review and analyse bus, train and ferry services, and linkages between services and lobby State Government.  6.3.3 Maintain and upgrade where possible, public transport facilities.  Implement bus shelters improvement program. <i>(See \$80,000 Public Transport Capital Budget – Page 63)</i>  6.3.4 Provide community transport connections between neighbourhoods and town centres.	Manager Engineering Services  Manager Engineering Services  Manager Engineering Services  Manager Property & Projects  Manager Engineering Services	Quarterly progress report.  Quarterly progress report.  Quarterly progress report.  Implement funded bus shelters improvement program by 30 June 2011.  Quarterly progress report.	✓  ✓  ✓  ✓	✓  ✓  ✓  ✓	✓  ✓  ✓  ✓



# Delivery Program + Operational Plan



Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2010/11						
		Participate in the Sustainable Transport Forum.	Manager Engineering Services	Complete by 30 June 2011.		✓		
	6.3.5	Contract Holdsworth Community Centre and Services to conduct individual and community transport services throughout the Municipality.	Director Community Services	Quarterly progress report.	✓	✓	✓	✓
6.4 Reduce traffic congestion, noise and speeding.	6.4.1	To reduce vehicle speed and traffic congestion through the introduction of traffic management facilities.	Manager Engineering Services	Quarterly progress report.		✓	✓	✓
		Implement the annual Traffic Capital Works Program. <i>(See \$553,690 Traffic Capital Budget – Page 63)</i>	Manager Engineering Services	Complete by 30 June 2011.		✓		

# Delivery Program + Operational Plan



Details of specific capital works projects Council is proposing to undertake in 2010/11 in supporting the strategic Theme/Goal of **Getting around** are detailed below. A full list of Council's proposed Capital Works Program for 2010/11 is also provided on page 99.

Project	Description	2010/11 Capital Budget
<b>Traffic</b>		
Bellevue Road	Roundabout at Streatfield (C&E 13/7/09)	150,000
Bellevue Road	Roundabout at Fairweather (C&E 13/7/09)	150,000
William Street, Double Bay	Raised pedestrian crossing (C&E 10/3/08)	30,000
Carlisle Street, Rose Bay	Raised pedestrian crossing (C&E 14/9/09)	30,000
Dudley Street, Rose Bay	Speed hump and kerb blister (C&E 14/9/09)	6,000
Epping Road, Double Bay	Speed humps (C&E 10/8/09)	32,000
Plumer Rd - O'Sullivan Rd, Rose Bay	Two kerb blisters (C&E 16/11/09)	12,000
Edgecliff Rd, Trelawney St, Edgecliff	Pedestrian refuge, kerb blisters (C&E 13/7/09)	15,000
Brown/Glenmore/MacDonald Streets	Investigate intersection realignment - elongated roundabout	15,000
Old South Head Road, New South Head Rd to Military Rd	Investigate traffic calming / speed reduction measures.	15,000
Bike Strategy Implementation	Various routes	98,690
		<b>553,690</b>
<b>Public Transport</b>		
Bus Shelter Replacement		80,000
		<b>80,000</b>
<b>Car Parks</b>		
Cross Street	Install additional safety fencing between upper and lower decks	30,000
		<b>30,000</b>
		<b>663,690</b>

# Delivery Program + Operational Plan



## A healthy environment

### **Introduction**

Woollahra has 16km of harbour foreshore, consisting of rocky headlands, coastal cliffs and beaches. There are approximately 75 hectares of bushland located across nine reserves with three vegetation communities, containing 311 plant species including two threatened and one vulnerable species.

The Woollahra Local Government Area drains into two water catchment areas; Port Jackson South Catchment (95%) drains to Sydney Harbour and the Sydney Coastal Catchment (remaining 5%) drains to the Tasman Sea. There are four significant waterways within the Municipality; Parsley Creek, Cooper Park Creek, Vacluse Creek and Rose Bay Creek.

A healthy environment underpins the prosperity of our area and it must be considered in everything we do. This means healthy ecosystems with clean air, clean land and clean waterways. To maintain a healthy environment, Woollahra must head towards sustainable water management, efficient buildings and a reduction in waste and emissions.

### **Council's contribution**

Council has significantly reduced its own water usage in recent years, and will encourage the community to do likewise. Water usage by Woollahra residents has traditionally been higher than the Sydney average. The quality and quantity of water in Woollahra needs to be carefully managed into the future to ensure sustainable use.

Integrating the principles of total water cycle management into land management practices is vital to effectively address the pressures impacting on our water catchments.

Council is committed to improving native bushland through a bush regeneration program, the implementation of a tree management policy and managing tree preservation orders for trees on private and public land. Council provides waste management services, where we are aiming to reduce disposal of waste to landfill and encourage recycling.

We conduct community education programs across a number of environmental areas, notably waste reduction, recycling, sustainable living and water quality improvement.

# Delivery Program + Operational Plan



## A healthy environment

### Goal 7: Protecting our environment

Woollahra will be a place where the natural environment will be protected and conserved from adverse impacts, to preserve our vegetation and wildlife habitats.

### Our key challenges

Environmental impacts	Minimising impacts of development and land use on the environment.
Biodiversity	Improving biodiversity and protecting threatened species.
Bushland	Preserving and regenerating bushland areas, to help protect, conserve and enhance our native species of flora and fauna.
Pollution	Reducing water pollution.

### Performance indicators

We will track the achievement of our goal and strategies through the measurement and reporting of performance indicators.

#### **Key performance indicators:**

- Woollahra Local Government Area carbon footprint.
- Community satisfaction with the natural environment, measured every four years.

#### **Performance indicators:**

- Community satisfaction with bushland and foreshore areas.
- Water quality.
- Percentage of regenerated native bushland.



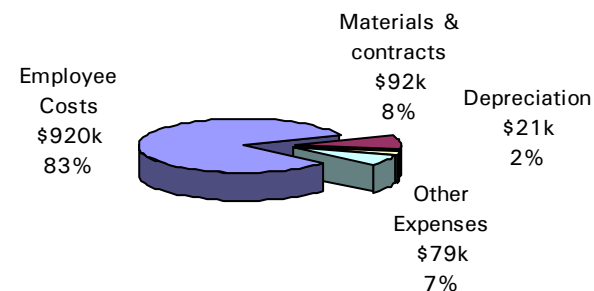
# Delivery Program + Operational Plan



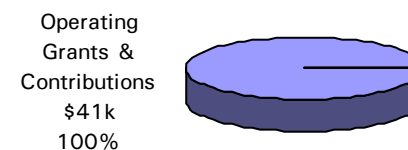
## Goal 7: Protecting our environment – Budget details

	2009/10 Original Budget \$'000	2009/10 Current Forecast \$'000	2010/11 Budget \$'000
<b>Operating Expenditure</b>			
Employee Costs	912	928	920
Materials & contracts	42	32	92
Borrowing Costs	-	-	-
Depreciation	21	21	21
Other Expenses	90	87	79
	<u>1,065</u>	<u>1,069</u>	<u>1,113</u>
<b>Operating Income</b>			
Rates & Annual Charges	-	-	-
Fees & Charges	(0)	(0)	(0)
Interest	-	-	-
Operating Grants & Contributions	-	(39)	(41)
Other Revenues	(0)	(0)	(0)
Net Gain/(Loss) on Sale of Assets	-	-	-
	<u>(1)</u>	<u>(40)</u>	<u>(41)</u>
<b>Operating Result (Surplus)/Deficit</b>	<u>1,064</u>	<u>1,030</u>	<u>1,072</u>
<b>Capital Expenditure</b>			
Capital Budget	-	-	-
Loan Principal Repayments	-	-	-
Transfers to Reserve	-	-	-
<b>Capital Funding</b>			
Capital Grants & Contributions	-	-	-
Transfers from Reserve	-	-	-
<b>Net Internal Charges Expense/(Income)</b>	(2)	(2)	(2)
<b>LESS: Non-cash Items</b>	(20)	(20)	(19)
<b>Budget Result (Surplus)/Deficit</b>	<u>1,043</u>	<u>1,008</u>	<u>1,051</u>

### Operating Expenditure \$1,113k



### Operating Income \$41k



# Delivery Program + Operational Plan



## A healthy environment

### Goal 7: Protecting our environment

Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2010/11						
7.1 Protect natural landscapes, systems and biodiversity.	7.1.1	Plan and implement strategies and initiatives to enhance natural landscapes and systems.	Manager Open Space & Trees	Quarterly progress report.	✓	✓	✓	✓
		Develop a Sustainability Action Plan (SAP).	Manager Open Space & Trees	Complete by 30 June 2011.		✓		
	7.1.2	Implement a prioritised program of improvements to natural areas.	Manager Open Space & Trees	Implement the funded Environmental Works Program by 30 June 2011.	✓	✓	✓	✓
		Implement the Cooper Creek Rehabilitation Project (DECC project).	Manager Open Space & Trees	Complete by 30 June 2011.	✓	✓		
	7.1.3	Educate and partner with the community on the protection of natural areas and waterways, including Bushcare.	Manager Open Space & Trees	Quarterly progress report.	✓	✓	✓	✓
		Develop and implement a stream-watch program.	Manager Open Space & Trees	Complete by 30 June 2011.		✓		
	7.1.4	Provide scheduled tree maintenance program and services and respond to customer needs.	Manager Open Space & Trees	Quarterly progress report.	✓	✓	✓	✓

# Delivery Program + Operational Plan



Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2010/11						
7.2 Preserve and restore bushland areas and create wildlife corridor plantings.	7.2.1	Continue the implementation of the Greenweb Street Tree Strategy.	Manager Open Space & Trees	Quarterly progress report.	✓	✓	✓	✓
		Identify all existing and proposed Greenweb trees as part of the Street Tree Masterplan Review.	Manager Open Space & Trees	Complete by 30 June 2011.		✓		
7.3 Support cleaner, healthier waterways including improved water quality and healthy water catchments, creeks and harbour.	7.3.1	Implement a five year Capital Renewal Program for stormwater drainage infrastructure and Environmental Works Program for water quality improvement.	Manager Civil Works & Infrastructure	Implement the funded Environmental Works Program for drainage infrastructure by 30 June 2011.	✓	✓	✓	✓
		Undertake water quality monitoring for public waterways.	Manager Compliance	Implement the Water Quality Monitoring Strategy.	✓	✓	✓	✓
		Develop the Water Quality Monitoring Strategy.	Manager Open Space & Trees	Complete by 31 December 2010.	✓	✓		
	7.3.3	Provide street cleaning services to prevent litter and dirt entering the stormwater drainage system.	Manager Depot & Waste Services	Quarterly progress report.	✓	✓	✓	✓
	7.3.4	Implement the Stormwater Asset Strategy.	Manager Civil Works & Infrastructure	Implement the funded Stormwater Works Program by 30 June 2011.	✓	✓	✓	✓

# Delivery Program + Operational Plan



## A healthy environment

### Goal 8: Sustainable use of resources

Woollahra will reduce energy and water use, reduce emissions and develop adaptation actions that will reduce the impacts of climate change. We will minimise waste generation and encourage resource recycling.

### Our Key challenges

Energy and emissions	Reducing our greenhouse gas emissions.
Climate change	Minimising the impacts of climate change, including sea level rise.
Waste disposal	Reducing the generation of waste and the disposal of waste to landfill sites as they reach capacity.
Water	Reducing water usage and maximising reuse of water.
Government leadership	Working with all levels of government to manage the impacts of climate change.

### Performance indicators

We will track the achievement of our goal and strategies through the measurement and reporting of performance indicators.

#### **Key performance indicators:**

- Woollahra Local Government Area carbon footprint.
- Community satisfaction with the natural environment, measured every four years.

#### **Performance indicators:**

- Percentage of reduction in potable water usage.
- Percentage of waste going to land fill.
- Percentage of resource recovery of waste.
- Meeting Resource NSW and associated waste reduction targets.
- Percentage of electricity used coming from renewable energy.
- Meeting Council's adopted carbon footprint goals.

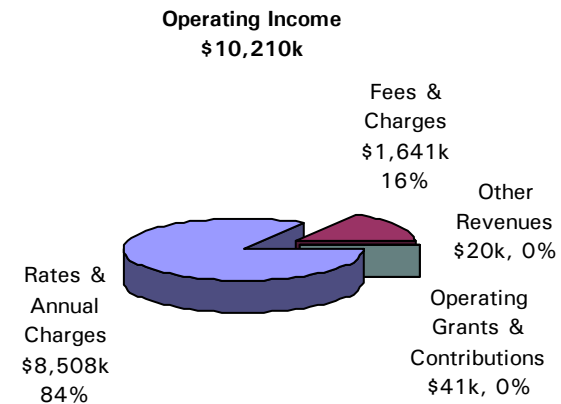
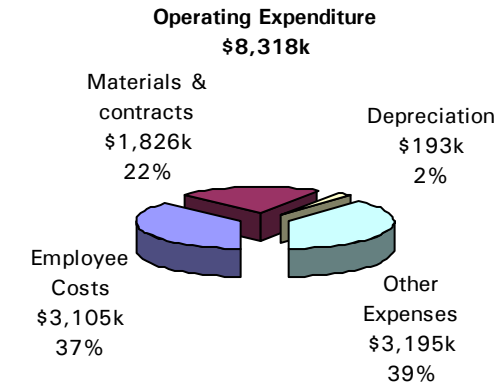


# Delivery Program + Operational Plan



## Goal 8: Sustainable use of resources – Budget details

	2009/10 Original Budget \$'000	2009/10 Current Forecast \$'000	2010/11 Budget \$'000
<b>Operating Expenditure</b>			
Employee Costs	2,998	3,023	3,105
Materials & contracts	1,759	1,811	1,826
Borrowing Costs	-	-	-
Depreciation	193	193	193
Other Expenses	3,058	3,090	3,195
	<b>8,008</b>	<b>8,117</b>	<b>8,318</b>
<b>Operating Income</b>			
Rates & Annual Charges	(8,039)	(8,149)	(8,508)
Fees & Charges	(1,257)	(1,344)	(1,641)
Interest	-	-	-
Operating Grants & Contributions	-	(99)	(41)
Other Revenues	(69)	(41)	(20)
Net Gain/(Loss) on Sale of Assets	-	-	-
	<b>(9,365)</b>	<b>(9,632)</b>	<b>(10,210)</b>
<b>Operating Result (Surplus)/Deficit</b>	<b>(1,357)</b>	<b>(1,515)</b>	<b>(1,892)</b>
<b>Capital Expenditure</b>			
Capital Budget	180	480	665
Loan Principal Repayments	-	-	-
Transfers to Reserve	620	669	750
<b>Capital Funding</b>			
Capital Grants & Contributions	(0)	(4)	(215)
Transfers from Reserve	(533)	(929)	(671)
<b>Net Internal Charges Expense/(Income)</b>	<b>1,432</b>	<b>1,491</b>	<b>1,659</b>
<b>LESS: Non-cash Items</b>	<b>(1,625)</b>	<b>(1,683)</b>	<b>(1,851)</b>
<b>Budget Result (Surplus)/Deficit</b>	<b>(920)</b>	<b>(1,047)</b>	<b>(1,241)</b>



# Delivery Program + Operational Plan



A healthy environment

Goal 8: Sustainable use of resources

Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2010/11						
8.1 Reduce greenhouse gas emissions and ecological footprint.	8.1.1	Provide policy and planning initiatives based on the principles of Ecologically Sustainable Development (ESD).	Manager Strategic Planning	Quarterly progress report.	✓	✓	✓	✓
		Integrate Ecological Sustainable Development (ESD) considerations within the new principal Local Environmental Plan (LEP).	Manager Strategic Planning	Complete by 31 March 2011.	✓	✓		
	8.1.2	Provide programs and projects to reduce local greenhouse gas emissions and ecological footprint.	Manager Open Space & Trees	Quarterly progress report.	✓	✓	✓	✓
		Participate and implement projects arising from the Three Council Ecological Footprint Project. <i>(See \$655,000 Environment Works Program Capital Budget – Pages 74 &amp; 75)</i>	Manager Open Space & Trees	Quarterly progress report.	✓	✓	✓	✓
		Implement Council's Energy Savings Action Plan.	Manager Open Space & Trees	Complete by 30 June 2011.	✓	✓		
		Implement the Environmental Education Program. <i>(See \$655,000 Environment Works Program Capital Budget – Pages 74 &amp; 75)</i>	Manager Open Space & Trees	Quarterly progress report.	✓	✓	✓	✓
		Provide programs and projects to reduce local greenhouse gas emissions and ecological footprint.	Manager Open Space & Trees	Quarterly progress report.		✓		
	8.1.3	Coordinate Council's Environmental Grants Program.	Manager Open Space & Trees	Quarterly progress report.	✓	✓	✓	✓

# Delivery Program + Operational Plan



Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2010/11						
8.2 Monitor and strategically manage environmental risks and impacts of climate change.	8.2.1	Participate in projects that respond to the effects of climate change, including the effects of sea level rise.	Manager Open Space & Trees	Quarterly progress report.	✓	✓	✓	✓
		Develop a Climate Change Strategy. <i>(See \$655,000 Environment Works Program Capital Budget – Pages 74 &amp; 75)</i>	Manager Open Space & Trees	Complete by 30 June 2011.		✓		
8.3 Encourage and assist our community to be leaders in waste management and resource recycling.	8.3.1	Encourage greater community participation in waste reduction, recycling and composting initiatives.	Manager Depot & Waste Services	Quarterly progress report.	✓	✓	✓	✓
		Carry out and review the household clean-up collection service.	Manager Depot & Waste Services	Quarterly progress report.	✓	✓		
		Participate in the regional waste avoidance/reduction recycling project.	Manager Depot & Waste Services	Quarterly progress report.	✓	✓		
	8.3.2	Implement programs to educate the community including schools, residents, community groups, businesses and staff on reducing waste and litter and increasing re-use and recycling.	Manager Depot & Waste Services	Quarterly progress report.	✓	✓	✓	✓
	8.3.3	Conduct cost effective and efficient waste collection and recycling to residents and businesses.	Manager Depot & Waste Services	Quarterly progress report.	✓	✓	✓	✓
	8.3.4	Conduct organic recycling services.	Manager Depot & Waste Services	Quarterly progress report.	✓	✓	✓	✓

# Delivery Program + Operational Plan



Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2010/11						
8.4 Reduce local water usage by Council and on private property.	8.4.1	Encourage greater community participation in water savings initiatives.  Develop a policy on controlling bore water use.	Manager Open Space & Trees  Manager Open Space & Trees	Quarterly progress report.  Complete by 30 June 2011.	✓  ✓	✓  ✓	✓  ✓	✓  ✓
	8.4.2	Implement the Environmental Education Program for each year.	Manager Open Space & Trees	Quarterly progress report.	✓	✓	✓	✓
	8.4.3	Educate the community to reduce use of potable water.	Manager Open Space & Trees	Quarterly progress report.	✓	✓	✓	✓
8.5 Promote and carry out water sensitive urban design.	8.5.1	Integrate water sensitive urban design into local infrastructure and development.  Include water sensitive urban design considerations into the new principal Local Environmental Plan (LEP).	Manager Open Space & Trees  Manager Open Space & Trees	Quarterly progress report.  Complete by 31 March 2011.	✓  ✓	✓  ✓	✓  ✓	✓  ✓



# Delivery Program + Operational Plan



Details of specific capital works projects Council is proposing to undertake in 2010/11 in supporting the strategic Theme/Goal of **Sustainable use of resources** are detailed below. A full list of Council's proposed Capital Works Program for 2010/11 is also provided on page 99.

Project	Description	2010/11 Capital Budget
<b>Environmental Works Program</b>		
Plan & Control the Enviro Works Program	Project Management Cost to administer EWP	45,000
Baseline Catchment Management Database	Set up and review baseline catchment management database including; pits, pipes, GPT's, street sweeping, foreshore cleaning, catchment maps, hot spots, maintenance schedules & recording sheets, contracts, generated reports & CRMS system	40,000
Community Communication strategy	Environmental workshops and newsletter	5,000
Community Reporting	Community brochure & reporting	5,000
Enviro Education - Target Group 1	Implement education projects. Target Group 1 - General Community / Residents	33,000
Enviro Education - Target Group 2	Target Group 2 - Council Operations & Personnel	3,000
Enviro Education - Target Group 3	Target Group 3 - Schools	12,000
Enviro Education - Target Group 4	Target Group 4 - Business Owners & Operators	12,000
Water Quality Monitoring Program	Design and Implement a water quality monitoring program to help guide capital project spend. Total Catchment Management principles. Future changes in creek health are directly linked with management intervention i.e. catchment activities.	25,000
Carbon Reduction Strategy (Waste & Sustainability Improvement Payment)	Council will work with utility providers to install smart meters and put in place appropriate data recording systems for electricity, gas, fuel and water consumption data. Council will develop targets and reporting systems for its major assets and undertake	100,000
Sustainability Action Plan (Waste & Sustainability Improvement Payment)	Establish Council's environmental and sustainability vision, goals and targets.	40,000
Stormwater policy, climate change policy and Environmental Management Plan		45,000
Urban Sustainability Grants Program	3 Council Ecological Footprint Project	75,000
Investigation - WSUD sites & solutions	ID and develop WSUD Sites	20,000
Stormwater Harvesting	ID and develop Stormwater reuse sites	25,000

# Delivery Program + Operational Plan



Project	Description	2010/11 Capital Budget
WSUD sites Construction	Implement projects outlined in Catchment wide Investigation to improve stormwater quality discharging to Sydney Harbour.	170,000
<b>Waste</b>		<b>655,000</b>
Paddington - Organics Collection Bins		10,000
		10,000
		<b>665,000</b>

# Delivery Program + Operational Plan



## Local prosperity

### *Introduction*

Local prosperity refers to how we will support our local economy whilst balancing growth with business and tourism demands, and community desires. A prosperous community is one that provides a strong economic base while also providing for the lifestyle benefits that we all enjoy. While economic security is important, there needs to be a balance to enable the fulfilment of family, community and leisure interests.

We have a relatively stable local economy. Woollahra is the location of some of Sydney's premier shopping precincts, such as Double Bay, Paddington and Queen Street, Woollahra. Set amid residences of great heritage value and surrounded by Sydney Harbour, open parks and tree-lined boulevards, the vibrant retail precincts present wonderful shopping and dining in the relaxed ambience of small villages. This provides many opportunities for prosperity and development of a robust local economy.

Set on Sydney Harbour, Woollahra is also a premier tourist area. From Watsons Bay to Paddington, the area is one of the most visited regions for overseas tourists to Sydney.





# Delivery Program + Operational Plan



## ***Council's contribution***

Council aims to improve and promote our town centres, improve our understanding of tourism trends and the role tourism plays in the local economy. We will improve accessibility to and around our key economic activity centres.

We support the key commercial areas of Double Bay and Oxford Street, Paddington, with financial assistance and support through assistance in the coordination of major events.

In working with businesses and organisations operating in this field we are mindful of our respective responsibilities to ensure that tourism is sensitive to the environment and not unnecessarily intrusive in a social sense.





# Delivery Program + Operational Plan



## Local prosperity

### Goal 9: Community focused economic development

Woollahra will maintain the diversity of our local economic base and encourage new business into the area that will enhance and positively impact on community life.

#### Key challenges

Economy	Boosting local business and tourism whilst protecting neighbourhood amenity.
Local business	Supporting local businesses.
Retail business	Boosting rental occupancy rates and retail business.
Tourism	Managing impacts of tourism in the area.

#### Performance indicators

We will track the achievement of our goal and strategies through the measurement and reporting of performance indicators.

##### **Key performance indicator:**

- Employment figures and vacancy rates in commercial areas.

##### **Performance indicators:**

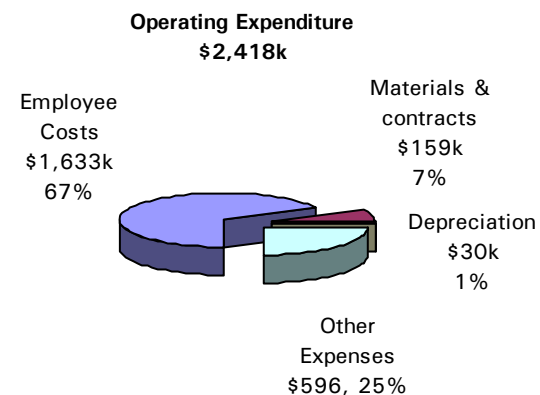
- Occupancy rates in major shopping precincts.
- Local employment trends.
- Resident employment levels.

# Delivery Program + Operational Plan



## Goal 9: Community focused economic development – Budget details

	2009/10 Original Budget \$'000	2009/10 Current Forecast \$'000	2010/11 Budget \$'000
<b>Operating Expenditure</b>			
Employee Costs	1,546	1,548	1,633
Materials & contracts	130	130	159
Borrowing Costs	-	-	-
Depreciation	30	30	30
Other Expenses	581	599	596
	<b>2,286</b>	<b>2,305</b>	<b>2,418</b>
<b>Operating Income</b>			
Rates & Annual Charges	-	-	-
Fees & Charges	-	-	-
Interest	-	-	-
Operating Grants & Contributions	-	-	-
Other Revenues	(0)	(0)	(0)
Net Gain/(Loss) on Sale of Assets	-	-	-
	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>
<b>Operating Result (Surplus)/Deficit</b>	<b>2,286</b>	<b>2,305</b>	<b>2,418</b>
<b>Capital Expenditure</b>			
Capital Budget	-	3,895	910
Loan Principal Repayments	-	-	-
Transfers to Reserve	-	-	-
<b>Capital Funding</b>			
Capital Grants & Contributions	-	-	(273)
Transfers from Reserve	(200)	(4,116)	(450)
<b>Net Internal Charges Expense/(Income)</b>	<b>(36)</b>	<b>(36)</b>	<b>(38)</b>
<b>LESS: Non-cash Items</b>	<b>7</b>	<b>7</b>	<b>9</b>
<b>Budget Result (Surplus)/Deficit</b>	<b>2,056</b>	<b>2,055</b>	<b>2,575</b>



# Delivery Program + Operational Plan

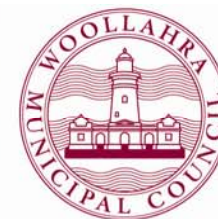


Local prosperity

Goal 9: Community focused economic development

Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2010/11						
9.1 Encourage vibrant and vital local suburbs, villages and neighbourhoods that support a healthy economy.	9.1.1	Provide optimal parking to local residents and commercial centres and monitor parking meters.	Manager Engineering Services	Quarterly progress report.	✓	✓	✓	✓
		Undertake a review of car parking restrictions.	Manager Engineering Services	Complete by 30 June 2011.	✓	✓		
		Undertake a staged review of resident parking schemes.	Manager Engineering Services	Complete by 30 June 2011.		✓		
	9.1.2	Encourage economic development in business and retail centres.	Director Planning & Development	Quarterly progress report.	✓	✓	✓	✓
		Participate in the Double Bay Partnership.	Director Planning & Development	Quarterly progress report.	✓	✓		
	9.1.3	Carry out urban design studies for areas, precincts and sites.	Director Planning & Development	Quarterly progress report.	✓	✓	✓	✓
	9.1.4	Manage and promote open space and foreshore areas with high visitation rates.	Manager Open Space & Trees	Quarterly progress report.	✓	✓	✓	✓
9.2	9.2.1	Ensure planning for high profile tourism areas considers and protects residential amenity.	Manager Strategic Planning	Quarterly progress report.	✓	✓	✓	✓

# Delivery Program + Operational Plan



Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2010/11						
9.3 Maintain a high quality public domain to support and promote local business.	9.3.1	Provide services to meet community expectations in relation to the presentation of business centres and high profile areas.	Manager Property & Projects	Quarterly progress report.	✓	✓	✓	✓
	9.3.2	Provide street furniture maintenance services.	Manager Property & Projects	Quarterly progress report.	✓	✓	✓	✓
		Implement the Streetscape Works Program. <i>(See \$909,920 Streetscapes Capital Budget – Page 82)</i>	Manager Property & Projects	Implement the funded Streetscape Works Program by 30 June 2011.	✓	✓		



# Delivery Program + Operational Plan



Details of specific capital works projects Council is proposing to undertake in 2010/11 in supporting the strategic Theme/Goal of **Community focused economic development** are detailed below. A full list of Council's proposed Capital Works Program for 2010/11 is also provided on page 99.

Project	Description	2010/11 Capital Budget
<b>Streetscapes</b>		
New South Head Rd - Dover to Newcastle Streetscape	Application to RTA under the Black Spot Program for 100% funding	273,000
Public Art	Installation at location yet to be identified	100,000
Clean & Seal pavers as part of capital project		157,000
Edgecliff Shopping Centre	Nth side NSH Rd paving Mona Rd to end of business area east of Ocean Ave, undergrounding of electricity.	350,000
Installation of public litter bins		29,920
		<b>909,920</b>

# Delivery Program + Operational Plan



## Community leadership and participation

### *Introduction*

We expect ethical and inspired leadership from all levels of government with a genuine commitment to work together to make our community a better place to live. This includes the opportunity to participate in decision-making in things that are important to us, such as: infrastructure, transport, public services, facilities, financial management and service provision.

Through responsive community leadership we will demonstrate 'best practice' and work together to achieve a more sustainable Woollahra.

Council can improve community governance by empowering communities to actively engage in civic life, to be involved in the decision making process and to take responsibility for identifying and providing solutions to their own concerns.

Transparency and accountability - knowing what is done, and why it is done - is extremely important to our community. Community confidence in these areas is achieved through having a strong and effective corporate governance framework of systems, policies and procedures that underpin everything an organisation does.



### *Council's contribution*

Council is committed to the highest standards of corporate governance. We continually review our governance framework and systems to ensure integrity is maintained in all Council's processes. This extends to the preparation and publication of all meeting agendas, business papers and minutes to ensure all interested parties have readily available and timely access to information relating to Council decisions.

# Delivery Program + Operational Plan



Council is a customer service organisation. Everything we do and how we do it shapes our customer service reputation. We understand that community needs are dynamic and that we need to continually evaluate service provision. We aim to meet the diverse needs of our customers by providing quality customer service that is friendly, helpful and professional.

Supporting the delivery of our external services to the Woollahra community are a range of internal corporate services, essential to the efficient running of our organisation. Our vast network of information technology provides timely and accessible electronic data across all areas of Council and is the gateway for online communication and e-business transactions with Council.

Underpinning all of our operations is a highly skilled and dedicated workforce of approximately 400 full time equivalent staff across a broad range of professions, trades and operations. Council greatly values its employees and is committed to providing on-going learning and development opportunities for all staff. We are also committed to fostering a workplace culture that is aligned with our corporate values.

Council maintains a strong financial position through the application of prudent financial management strategies and practices that protect community assets and facilitate the delivery of cost effective and efficient service to our community.

Our long term financial modelling for the maintenance and renewal of community assets included gaining approval from the Minister for Local Government for a Combined Environmental and Infrastructure Levy for the period 2007 to 2011 and the introduction of a Stormwater Management Charge under Section 496A of the *Local Government Act 1993*.

Council has established a proactive risk management strategy through the development, implementation and maintenance of risk management systems across the organisation. The objectives of our risk management strategies are to minimise the incidence of personal injury and ill-health to employees and members of the public, damage to equipment and facilities, financial losses to the Council and public, as well as the resources spent in response to risks.

# Delivery Program + Operational Plan



## Community leadership and participation Goal 10: Working together

Woollahra will be a place where residents are well informed and able to contribute to their community. Council will listen and respond to requests and concerns through open communication and engagement.

### Key challenges

Communication	Meeting the diverse communication requirements of the Woollahra community.
Community engagement	Engaging the broader community in planning and decisions that affect the long term future of the Woollahra area.
Responsive Council	Effectively responding to community needs.
Strategic partnerships	Establishing partnerships and strengthening relationships with other levels of Government and community organisations.

### Performance indicators

We will track the achievement of our goal and strategies through the measurement and reporting of performance indicators.

#### **Key performance indicator:**

- Community satisfaction with Council leadership and service provision, measured every four years.

#### **Performance indicators:**

- Community satisfaction levels with Council communication processes.
- Community awareness of Council services and activities.
- Level of community requests answered within service standards.
- Level of community engagement in decision-making.

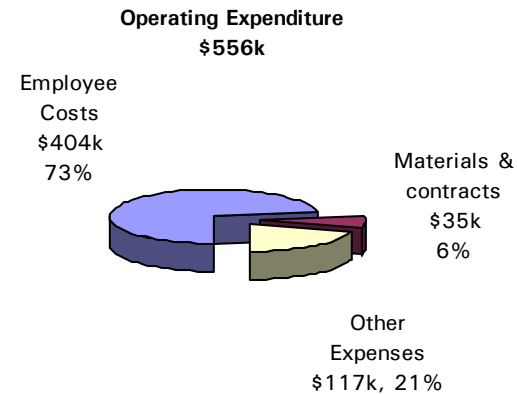


# Delivery Program + Operational Plan



## Goal 10: Working together – Budget details

	2009/10 Original Budget \$'000	2009/10 Current Forecast \$'000	2010/11 Budget \$'000
<b>Operating Expenditure</b>			
Employee Costs	388	346	404
Materials & contracts	62	135	35
Borrowing Costs	-	-	-
Depreciation	-	-	-
Other Expenses	127	127	117
	<u>578</u>	<u>608</u>	<u>556</u>
<b>Operating Income</b>			
Rates & Annual Charges	-	-	-
Fees & Charges	-	-	-
Interest	-	-	-
Operating Grants & Contributions	-	-	-
Other Revenues	-	-	-
Net Gain/(Loss) on Sale of Assets	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<b>Operating Result (Surplus)/Deficit</b>	<u>578</u>	<u>608</u>	<u>556</u>
<b>Capital Expenditure</b>			
Capital Budget	-	-	-
Loan Principal Repayments	-	-	-
Transfers to Reserve	-	-	-
<b>Capital Funding</b>			
Capital Grants & Contributions	-	-	-
Transfers from Reserve	-	(26)	-
<b>Net Internal Charges Expense/(Income)</b>	(13)	(13)	(14)
<b>LESS: Non-cash Items</b>	13	13	14
<b>Budget Result (Surplus)/Deficit</b>	<u>578</u>	<u>582</u>	<u>556</u>



# Delivery Program + Operational Plan



Community leadership and participation  
Goal 10: Working together

Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2010/11	Person					
10.1 Improve communication with the community and increase awareness of Council's activities.	10.1.1	Provide professional publications, promotional material and media releases.	Manager Communications	Quarterly progress report.	✓	✓	✓	✓
	10.1.2	Provide educational tours for school children and community groups on local government processes and Council's role in the community.	Manager Communications	Quarterly progress report.	✓	✓	✓	✓
10.2 Plan for the future for Woollahra.	10.2.1	Develop and maintain a long term Community Strategic Plan for Woollahra.	Director Community Services	Quarterly progress report.	✓	✓	✓	✓
10.3 Build and foster relationships, strategic networks and work collaboratively with all levels of government, non-government organisations, the private sector and community groups.	10.3.1	Work closely with the Southern Sydney Regional Organisation of Councils (SSROC) to improve service efficiency and effectiveness and to promote Council's position on matters of common interest.	General Manager	Quarterly progress report.	✓	✓	✓	✓
		Actively participate in a range of SSROC Working Groups formed to undertake projects.	General Manager	Quarterly progress report.	✓	✓		

# Delivery Program + Operational Plan



## Community leadership and participation Goal 11: Well managed Council

Woollahra Council will be open and accountable to all stakeholders, encourage participation in decision making and make decisions that are in the public interest. Through effective long term planning we will develop and implement strategies and ensure ongoing resources to fulfil long term community goals.

### Key challenges

Decision making	Effectively engaging, consulting and communicating with a changing community.
Policies and strategies	Maintaining effective, up-to-date strategies, policies, systems and processes to deliver cost effective, efficient service to our community.
Risk management	Protecting the community against damage and injury. The identification, assessment and proactive management of potential risks associated with the undertaking of all Council activities.
Council finances	Maintaining financial efficiency in a competing and demanding environment.
Assets	Funding the capital works required to maintain valuable community assets.

### Performance indicators

We will track the achievement of our goal and strategies through the measurement and reporting of performance indicators.

#### **Key performance indicator:**

- Community satisfaction with Council leadership and service provision, measured every four years.

#### **Performance indicators:**

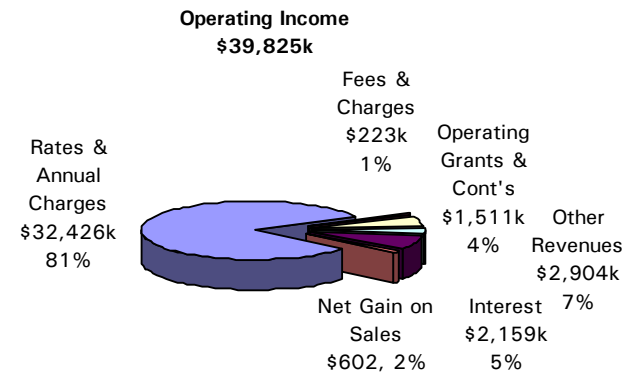
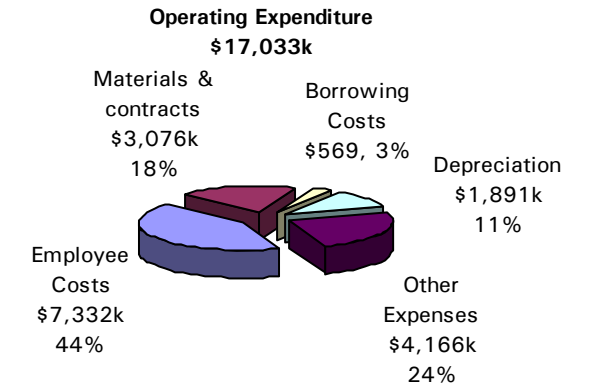
- Comparative result in Local Government Managers (LGMA) Sustainable Finances Health Check.
- Comparative results in Local Government Managers (LGMA) Good Governance Health Check.

# Delivery Program + Operational Plan



## Goal 11: Well managed Council – Budget details

	2009/10 Original Budget \$'000	2009/10 Current Forecast \$'000	2010/11 Budget \$'000
<b>Operating Expenditure</b>			
Employee Costs	6,785	6,904	7,332
Materials & contracts	3,275	3,312	3,076
Borrowing Costs	626	626	569
Depreciation	1,802	1,802	1,891
Other Expenses	3,686	4,023	4,166
	16,174	16,667	17,033
<b>Operating Income</b>			
Rates & Annual Charges	(30,786)	(30,811)	(32,426)
Fees & Charges	(216)	(221)	(223)
Interest	(1,620)	(2,488)	(2,159)
Operating Grants & Contributions	(5,549)	(5,178)	(1,511)
Other Revenues	(3,353)	(3,451)	(2,904)
Net Gain/(Loss) on Sale of Assets	(155)	(342)	(602)
	(41,679)	(42,491)	(39,825)
<b>Operating Result (Surplus)/Deficit</b>	(25,505)	(25,825)	(22,792)
<b>Capital Expenditure</b>			
Capital Budget	3,532	4,802	2,572
Loan Principal Repayments	757	757	814
Transfers to Reserve	9,351	10,130	6,024
<b>Capital Funding</b>			
Capital Grants & Contributions	(1,400)	(1,480)	(1,400)
Transfers from Reserve	(705)	(2,173)	(686)
<b>Net Internal Charges Expense/(Income)</b>	(913)	(969)	(1,175)
<b>LESS: Non-cash Items</b>	(2,477)	(2,421)	(2,003)
<b>Budget Result (Surplus)/Deficit</b>	(17,360)	(17,179)	(18,645)





# Delivery Program + Operational Plan



Community leadership and participation  
Goal 11: Well managed Council

Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2010/11						
11.1 Facilitate community led decision-making that is open, honest, and ethical and benefits the broad community.	11.1.1	Undertake community consultation and engagement processes in Council decision-making and the delivery of projects.	Manager Communications	Quarterly progress report.	✓	✓	✓	✓
	11.1.2	Provide organisational support systems that facilitate transparent and democratic decision-making.	Manager Governance	Quarterly progress report.	✓	✓	✓	✓
11.2 Develop and maintain effective reporting systems that enable Council to measure and report on performance.	11.2.1	Ensure Council maintains a transparent and integrated planning and reporting framework that is legislative compliant and facilitates effective decision-making.	Director Corporate Services	Quarterly progress report.	✓	✓	✓	✓
		Extend Council's Corporate Planning Reporting Software system to include an Enterprise Risk Management Module.	Manager Risk Control & Safety Services	Complete by 30 September 2010.		✓		
	11.2.2	Ensure council maintains a strong governance framework by continually reviewing Council policies and procedures for adequacy and currency.	Manager Governance	Quarterly progress report.	✓	✓	✓	✓
		Respond to any recommendations arising from the Division of Local Government's Promoting Better Practice Review of Woollahra Council.	Manager Governance	Complete by 31 December 2010.		✓		
		Review Council's Annual Reporting requirements in conjunction with the implementation of the Integrated Planning and Reporting Legislation.	Manager Governance	Complete by 31 December 2010.		✓		

# Delivery Program + Operational Plan



Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2010/11						
		Review the content and availability of information that Council is required to have available or publish under the Government Information (Public Access) Act 2009.	Manager Governance	Complete by 31 December 2010.		✓		
	11.2.3	Report regularly on Council's activities and achievements to the community.  Maintain a regime of reporting quarterly on Council's activities to the Council and the community.	Manager Communications  Manager Governance	Quarterly progress report.  Quarterly progress report.	✓  	✓  ✓	✓  	✓  
11.3 Maintain community access and effective participation in Council committees.	11.3.1	Provide effective support to manage the efficient operation of Council and other Committee meetings.	Manager Governance	Quarterly progress report.	✓	✓	✓	✓
		Continue to review and refine Council's business paper preparation and minutes recording processes in conjunction with the implementation of the Integrated Planning and Reporting Legislation.	Manager Governance	Complete by 30 June 2011.	✓	✓		
	11.3.2	Encourage community representation on subject based sub-committees.	Manager Governance	Quarterly progress report.	✓	✓	✓	✓
		On-going review of Sub-Committee terms of reference and membership.	Manager Governance	Complete by 30 June 2011.		✓		

# Delivery Program + Operational Plan



Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2010/11						
11.4 Maintain Council's strong financial position.	11.4.1	Effective management of Council's finances.	Manager Finance	Quarterly progress report.	✓	✓	✓	✓
		Undertake community consultation in respect of Council's proposed Long Term Financial Plan and proposed future Section 508A Special Rate Variation application.	Manager Finance	Complete by 31 December 2010.	✓	✓		
		Revalue Council's infrastructure assets using the fair value asset revaluation as required by the national accounting standard.	Manager Civil Works & Infrastructure	Complete by 30 June 2011.		✓		
	11.4.2	Manage the leasing and licensing of Council buildings.	Manager Property & Projects	Quarterly progress report.	✓	✓	✓	✓
	11.4.3	Implement the outcomes of the Property Assets Study.	Manager Property & Projects	Quarterly progress report.	✓	✓	✓	✓
11.5 Deliver high quality services that meet customer expectations.	11.5.1	Provide best practice customer services in a timely and professional manner.	Manager Customer Services	Quarterly progress report.	✓	✓	✓	✓
		Development of customer feedback process that will enable analysis of customer service standards and facilitate continued service standard improvements.	Manager Customer Services	Complete by 30 June 2011.	✓	✓		
	11.5.2	Provide for the effective planning and delivery of information technology services to enable efficient services to the community.	Manager Information Systems	Quarterly progress report.	✓	✓	✓	✓
		Staged Implementation of actions arising from Council's Information Technology Strategy.	Manager Information Systems	Complete by 30 June 2011.		✓		

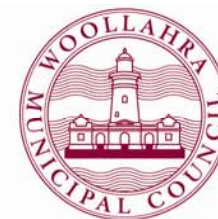
# Delivery Program + Operational Plan



Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13	
		Operational Plan Actions 2010/11							
	11.5.3	<p>Maintain a highly skilled, productive, committed and customer focused workforce.</p> <p>Development of a corporate wide Customer Service Strategy.</p> <p>Ongoing monitoring and review of Council's Integrated Workforce Management Framework as part of our Workforce Management Plan.</p> <p>Implementation of a structural program for corporate business improvement processes through staff training and workshops.</p>	<p>Manager Organisational Development &amp; Human Resources</p> <p>Manager Customer Services</p> <p>Manager Organisation Development &amp; Human Resources</p> <p>Manager Organisation Development &amp; Human Resources</p>	<p>Quarterly progress report.</p> <p>Complete by 30 September 2010.</p> <p>Complete by 31 March 2011.</p> <p>Complete by 31 March 2011.</p>	✓	✓	✓	✓	
11.6	Minimise risk for Council and the community.	11.6.1	<p>Maintain a risk management framework that achieves best practice in managing risks associated with Council's business activities.</p> <p>Review and amend where necessary the Corporate Risk Management Plan.</p> <p>Implement and maintain emergency procedures and inductions at Council owned venues.</p>	<p>Manager Risk Control &amp; Safety Services</p> <p>Manager Risk Control &amp; Safety Services</p> <p>Community Liaison Coordinator</p>	<p>Quarterly progress report.</p> <p>Complete by 30 June 2011.</p> <p>Complete by 30 June 2011.</p>	✓	✓	✓	✓



# Delivery Program + Operational Plan



Details of specific capital works projects Council is proposing to undertake in 2010/11 in supporting the strategic Theme/Goal of **Well managed Council** are detailed below. A full list of Council's proposed Capital Works Program for 2010/11 is also provided on page 99.

Project	Description	2010/11 Capital Budget
<b>Commercial Properties</b>		
Watsons Bay Tea Rooms	Install roof anchors	2,000
Chiswick Gardens	Install roof anchors	3,000
Parsley Bay Kiosk & Residence	Install RCD to lighting circuits	4,000
Cooper Park	Install RCD to lighting circuits, install roof anchors	6,500
O'Dea Avenue	Install RCD to lighting circuits	5,000
Woollahra Golf Club	Install roof anchors	2,500
Redleaf Kiosk	Install RCD to lighting circuits and upgrade board	2,000
		<b>25,000</b>
<b>Depots &amp; Council Offices</b>		
Quarry Street Depot	Install RCD to lighting circuits	3,000
Fletcher Street Depot	Install RCD to lighting circuits	3,000
Regulatory Offices	Replacement of air conditioners and re-polish floorboards	19,000
Redleaf	Replace fan motors, water valves & pumps, internal painting, replace hot water heaters, replace computer room air conditioning, install RCD on all electrical services and office partitions.	100,000
		<b>125,000</b>
<b>Information Technology</b>		
IT Strategy Projects		100,000
		<b>100,000</b>
<b>Plant &amp; Fleet Replacement</b>		
Passenger Vehicles		752,800
Light Commercial Vehicles		321,200
Heavy Plant		1,065,000
Miscellaneous Plant		145,000
		<b>2,284,000</b>

# Delivery Program + Operational Plan



**Project**

**General**

Essential service upgrades

Community Notice Boards

Watsons Bay Baths project management

**Description**

**2010/11  
Capital Budget**

15,000

5,000

18,000

**38,000**

**2,572,000**

# Delivery Program + Operational Plan



## References

This Delivery Program and Operational Plan reflects the plans, strategies and policies below:

### Local Environmental Plans

- Woollahra LEP 1995.
- Woollahra LEP No 27 – relevant to Strickland House, Vaucluse.

### Development Control Plans

- Residential Development Control Plan (2003).
- Development Control Plan for Off-Street Car Parking Provisions and Servicing Facilities.
- Bishopscourt Development Control Plan.
- Edgecliff Commercial Centre Development Control Plan.
- Double Bay Centre Development Control Plan.
- Development Control Plan for School and College Development.
- Development Control Plan for No 9 Cooper Park Road, Bellevue Hill.
- Access Development Control Plan.
- Hawthornden Development Control Plan.
- Development Control Plan for 188 Oxford Street Paddington [Royal Hospital for Women DCP].
- Babworth House Development Control Plan.
- Paddington Development Control Plan 2008.
- Rose Bay Centre Development Control Plan.
- Development Control Plan for 118 Wallis St, Woollahra.
- Development Control Plan for part of 13 Albert Street, Edgecliff.
- Woollahra Development Control Plan – Exempt & Complying Development.

- Development Control Plan for Advertising and Notification of Development.
- Applications and Applications to Modify Development Consents.
- Watsons Bay Development Control Plan.
- Woollahra Heritage Conservation Area Development Control Plan.
- Kilmory Development Control Plan.
- Telecommunications and Radiocommunications Development Control Plan.
- Child Care Centres Development Control Plan.
- White City Development Control Plan.

### Policies, Strategies, Guidelines

- Double Bay Strategic Plan (26/6/1995).
- Playground Policy (11/3/2002).
- Playground Strategy (11/3/2002).
- Community Partnership Program (26/8/2002).
- Community Services Policy (5/9/2005).
- Policy for the Sponsorship of Events & Activities (27/3/2006).
- Community & Cultural Grants Policy (6/4/2009).
- Recreational Needs Assessment and Strategy (2006).
- Community Consultation Policy & Guidelines for Communicating and Consulting with the Community (13/6/2006).
- Community Cultural Relations Statement (14/8/2006).
- Public Art Policy (9/10/2006).
- Reconciliation Statement (13/11/2006).

# Delivery Program + Operational Plan



## **Policies, Strategies, Guidelines (cont.)**

- Rose Bay Centre Public Domain Improvements Plan.
- Double Bay Public Domain Improvements Plan.
- Woollahra Traffic and Transport Study (2001).
- Waste Reduction and Resources Policy.
- Community Garden Policy (2008).
- Library Strategic Plan "The Way Forward" (2007).
- Crime Prevention Plan.
- Tree Preservation Order (2006).
- Significant Trees Register – July 1991 (Volumes 1 to 4).

## **Section 94 Contribution Plans**

- Woollahra Section 94 Contribution Plan (2002).
- Royal Hospital for Women Section 94 Contribution Plan (9/2/1998).

## **Section 94A Contributions Plan**

- Woollahra Section 94A Development Contributions Plan (2005).

## **Plans of Management**

- Christison Park (1996).
- Cooper Park (2001).
- District Parks (1996).
- Drainage Reserves (1997).
- General Community Use (1996).
- Harbourview Park (2001).
- Local Parks (1995).
- Lyne Park (2003).
- McKell Park (1995).
- Natural Areas (Foreshore) (1996).
- Redleaf (1997).
- Regional Parks (1996).
- Robertson Park (2004).
- Royal Hospital for Women Park (2005).
- Rushcutters Bay Park, Yarranabbe Park and Plantation Reserve (2005).
- Sir David Martin Reserve (2004).
- Trumper Park (1996).
- Woollahra Park (2001).



# Delivery Program + Operational Plan



## Council's estimates of Income and Expenditure

	Budget 10/11 \$'000	Projected 11/12 \$'000	Projected 12/13 \$'000
<b>Operating Income</b>			
Rates & Annual Charges	40,752	42,222	43,745
User Charges & Fees	8,471	8,926	9,393
Interest	2,159	2,216	2,327
Operating Grants & Contributions	2,641	2,667	2,694
Capital Grants & Contributions	2,461	1,449	1,460
Other Revenues	10,646	11,019	11,214
<b>Other Income</b>			
Net Gain on Sale of Assets	602	169	145
	<b>67,734</b>	<b>68,668</b>	<b>70,978</b>
<b>Expenses from Continuing Operations</b>			
Employee Costs	30,021	31,065	32,146
Materials & Contracts	11,932	12,117	12,474
Interest	569	510	438
Depreciation	10,199	10,250	10,302
Other Expenses	13,068	13,122	13,842
Net Loss on Sale of Assets			
	<b>65,790</b>	<b>67,065</b>	<b>69,201</b>
<b>Operating Surplus</b>	<b>1,944</b>	<b>1,603</b>	<b>1,777</b>
<b>Capital Expenditure (detailed on pages 4 to 14)</b>	<b>12,286</b>	<b>10,521</b>	<b>11,347</b>
<b>Capital Funding</b>			
Non-cash items (Depreciation & Book Value of Assets Sold)	(11,389)	(11,650)	(11,744)
Reserves	(1,314)	(279)	(469)
<b>Principal Repayments on Loans</b>	<b>814</b>	<b>873</b>	<b>944</b>
<b>Transfers to Reserve from Operating Income</b>	<b>1,532</b>	<b>2,138</b>	<b>1,699</b>
<b>Budget Result (Movement in Working Funds)</b>	<b>(15)</b>	<b>0</b>	<b>0</b>
Opening Working Funds Position	2,010	2,025	2,025
Budgeted Movement in Working Funds	(15)	0	0
Closing Working Funds Position	2,025	2,025	2,025

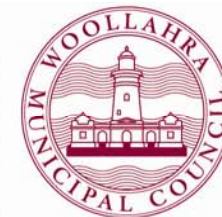
# Delivery Program + Operational Plan



## Capital Works Program

2010/2011 – CAPITAL BUDGET										
Project Name	Expenditure	CAPITAL FUNDING								
		Sales	Special Levies	Stormwater Mgmt Charge	Section 94	Section 94A 2005 Plan	Section 94A 2009 Plan	Grants	Loans	Reserves
<b>ENVIRONMENTAL &amp; INFRASTRUCTURE RENEWAL LEVY WORKS</b>										
Environmental	655,000	0	440,000	0	0	0	215,000	0	0	0
Roads, Footpaths and Kerb & Gutter	3,484,150	0	2,068,358	0	0	0	194,150	0	0	1,221,642
Wharves, Jetties, Pools & Harbourside Structures	0	0	0	0	0	0	0	0	0	0
Seawalls	550,000	0	345,774	0	0	0	0	0	0	204,226
Retaining Walls	100,000	0	62,868	0	0	0	0	0	0	37,132
	<b>4,789,150</b>	<b>0</b>	<b>2,917,000</b>	<b>0</b>	<b>0</b>		<b>409,150</b>	<b>0</b>	<b>0</b>	<b>1,463,000</b>
<b>STORMWATER DRAINAGE</b>										
Stormwater Drainage	480,000	0	0	480,000	0	0	0	0	0	0
	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>480,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PUBLIC OPEN SPACE</b>										
Project Management	42,700	0	0	0	0	42,700	0	0	0	0
Open Space Improvements Program	2,220,000	0	500,000	0	0	775,000	300,000	0	500,000	145,000
	<b>2,262,700</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>817,700</b>	<b>300,000</b>	<b>0</b>	<b>500,000</b>	<b>145,000</b>
<b>PUBLIC INFRASTRUCTURE UPGRADE</b>										
Traffic	553,690	0	0	0	0	0	79,345	0	0	474,345
Business Centres	909,920	0	0	0	0	450,000	273,000	0	0	186,920
Public Transport	80,000	0	0	0	0	0	0	0	0	80,000
	<b>1,543,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>352,345</b>	<b>0</b>	<b>0</b>	<b>741,265</b>

# Delivery Program + Operational Plan



## 2010/2011 – CAPITAL BUDGET

Project Name	Expenditure	CAPITAL FUNDING								Operating Budget	
		Sales	Special Levies	Stormwater Mgmt Charge	Section 94	Section 94A 2009 Plan	Section 94A 2005 Plan	Grants	Loans		Reserves
<b>PROPERTY</b>											
Commercial Properties	25,000	0	0	0	0	0	0	0	0	0	25,000
Park Facilities & Tennis Courts	39,500	0	0	0	0	0	0	0	0	0	39,500
Depots & Council Offices	125,000	0	0	0	0	0	0	0	0	0	125,000
Car Parks	30,000	0	0	0	30,000	0	0	0	0	0	0
Community Facilities & Libraries	187,000	0	0	0	0	0	0	0	0	7,000	180,000
General	38,000	0	0	0	0	0	0	0	0	0	38,000
	<b>444,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>407,500</b>
<b>TOTAL CAPITAL WORKS PROGRAM</b>	<b>9,519,960</b>	<b>0</b>	<b>3,417,000</b>	<b>480,000</b>	<b>30,000</b>	<b>1,267,700</b>	<b>1,061,495</b>	<b>0</b>	<b>507,000</b>	<b>2,756,765</b>	
<b>OPERATING CAPITAL</b>											
Information Technology	100,000	0	0	0	0	0	0	0	0	100,000	0
Library	371,565	0	0	0	0	0	0	0	0	0	371,565
Waste	10,000	0	0	0	0	0	0	0	0	10,000	0
Plant & Fleet Replacement	2,284,000	975,800	0	0	0	0	0	0	0	355,761	952,439
	<b>2,765,565</b>	<b>975,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>465,761</b>	<b>1,324,004</b>
<b>TOTAL CAPITAL BUDGET</b>	<b>12,285,525</b>	<b>975,800</b>	<b>3,417,000</b>	<b>480,000</b>	<b>30,000</b>	<b>1,267,700</b>	<b>1,061,495</b>	<b>0</b>	<b>972,761</b>	<b>4,080,769</b>	

# Delivery Program + Operational Plan



## 2010/2011 – CAPITAL BUDGET

Project Name	Expenditure	CAPITAL FUNDING								Operating Budget
		Sales	Special Levies	Stormwater Mgmt Charge	Section 94	Section 94A 2005 Plan Section 94A 2009 Plan	Grants	Loans	Reserves	
<b><u>ENVIRONMENTAL &amp; INFRASTRUCTURE LEVY WORKS</u></b>										
<b><u>Environmental</u></b>										
Plan & Control the Environmental Works Program	45,000		45,000							0
Baseline Catchment Management Database	40,000		40,000							0
Community Communication strategy	5,000		5,000							0
Community Reporting	5,000		5,000							0
Environmental Education - Target Group 1	33,000		33,000							0
Environmental Education - Target Group 2	3,000		3,000							0
Environmental Education - Target Group 3	12,000		12,000							0
Environmental Education - Target Group 4	12,000		12,000							0
Water Quality Monitoring Program	25,000		25,000							0
Carbon Reduction Strategy (Waste & Sustainability Improvement Payment)	100,000						100,000			
Sustainability Action Plan (Waste & Sustainability Improvement Payment)	40,000						40,000			
Stormwater policy, climate change policy and Environmental Management Plan	45,000		45,000							0
Urban Sustainability Grants Program	75,000						75,000			0
Investigation - WSUD sites & solutions	20,000		20,000							0
Stormwater Harvesting	25,000		25,000							0
WSUD sites Construction	170,000		170,000							0
	<b>655,000</b>	<b>0</b>	<b>440,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215,000</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Delivery Program + Operational Plan



## 2010/2011 – CAPITAL BUDGET

Project Name	Expenditure	CAPITAL FUNDING								Operating Budget	
		Sales	Special Levies	Stormwater Mgmt Charge	Section 94	Section 94A 2009 Plan	Section 94A 2005 Plan	Grants	Loans		Reserves
<b>Roads, Footpaths and Kerb &amp; Gutter</b>											
Plan and control the Infrastructure Renewal program	30,000		18,861								11,139
Minor Capital Works	165,000		103,732							0	61,268
Kulgoa Lane, Tarrant Avenue to Kulgoa Road	136,500		85,815								50,685
Bunyula Road, Blaxland Road to Latimer Road	315,600		198,411								117,189
Powell Road, Rose Bay, Salisbury Road to O'Sullivan Road	194,000		121,964								72,036
Tara Street West Woollahra, Trelawney Street to Ocean Street	200,000		125,736								74,264
Waimea Avenue, Queen Street to End	103,500		65,068								38,432
Edgecliff Road Woollahra, Adelaide Street to Bathurst Street	125,000		78,585								46,415
Oxford Street (North) West Woollahra, Queen Street to Moncur Street	112,500		70,727								41,774
Bellevue Road Bellevue Hill, Intersection at Bellevue Road and Arthur Street	70,000		44,008								25,992
Sisters Lane	47,250		29,705								17,545
Bellevue Road Bellevue Hill, New South Head Road to Fairfax Road	232,200		145,979								86,221
Yarranabbe Road Darling Point, Thorton Street to 83, Yarranabee Road	252,240		158,578								93,662
Bay Street, Double Bay, Intersection at Bay Street & William Street	45,100		28,353								16,747
Taylor Street Paddington, Windsor Street to Hargrave Street	21,250		13,359								7,891
Hargrave Street - Stage 2	40,000		25,147								14,853
Stafford Street Paddington, Heeley Street to Union Street	352,000		221,295								130,705
Stephen Lane, Stephen Street to End	50,000		31,434								18,566

# Delivery Program + Operational Plan



## 2010/2011 – CAPITAL BUDGET

Project Name	Expenditure	CAPITAL FUNDING								Operating Budget
		Sales	Special Levies	Stormwater Mgmt Charge	Section 94	Section 94A 2009 Plan	Grants	Loans	Reserves	
Victoria Place,Paddington, 16- 42 Victoria Street	50,550		31,780							18,770
Barcom Avenue (East) Paddington, Boundary Street to Oxford Street	20,000		12,574							7,426
Underwood Street, Paddington, Jersey Road to Elizabeth Street	59,100		37,155							21,945
Norwich Road Vaucluse, New South Head Road to Norwich Lane	140,100		88,078							52,022
Hopetoun Avenue Vaucluse, Parmerson Street to Russell Street	121,610		76,454							45,156
Hopetoun Avenue Vaucluse, The Cresnet to Cambridge Avenue	104,000		65,383							38,617
Old South Head Road	200,000		125,736							74,264
Nurran Road, Vaucluse,Coolong Road to Vaucluse Road	102,500		64,440							38,060
Tarrant Avenue, Kulgoa Lane To Kulgoa Road	51,000						51,000			
Kendall Street, Edgecliff Street To End	49,000						49,000			
Wolseley Road, Point Piper, 138-154 Wolseley Road	20,000						20,000			
Boundary Street, Paddington	23,500						23,500			
Sassafras Lane Vaucluse,15, The Crescent To The Crescent	28,100						28,100			
Camp Street, Vaucluse, Pacific Street to End	22,550						22,550			
	<b>3,484,150</b>	<b>0</b>	<b>2,068,358</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>194,150</b>	<b>0</b>	<b>0</b>	<b>1,221,642</b>
<b>Seawalls</b>										
McKell Park, Darling Point	550,000		345,774							204,226
	<b>550,000</b>	<b>0</b>	<b>345,774</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>204,226</b>

# Delivery Program + Operational Plan



## 2010/2011 – CAPITAL BUDGET

Project Name	Expenditure	CAPITAL FUNDING								Operating Budget	
		Sales	Special Levies	Stormwater Mgmt Charge	Section 94	Section 94A 2009 Plan	Section 94A 2005 Plan	Grants	Loans		Reserves
<b>Retaining Walls</b>											
Retaining Wall Capital Works 2010/11	100,000		62,868								37,132
	<b>100,000</b>	<b>0</b>	<b>62,868</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,132</b>
<b>STORMWATER DRAINAGE</b>											
<b>Stormwater Drainage</b>											
Plan & control the Stormwater Capital Works	25,000			25,000							0
Capital renewal of Stormwater systems	250,000			250,000							
Taylor Street Paddington, Sutherland Street to Hargrave Lane	20,000			20,000							
The Crescent, Vaucluse, Sassafra Lane to 56 The Crescent	65,000			65,000							
Bunyula Road, Blaxland Road to Latimar Road	120,000			120,000							
	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PUBLIC OPEN SPACE</b>											
<b>Project Management</b>											
Project management & administration	42,700					42,700					0
	<b>42,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Tree projects</b>											
Street tree planting (LGA-wide)	35,000					35,000					0
	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Parks &amp; Reserves</b>											
Lyne Park Kiosk	55,000					55,000					0
Fitness Stations	120,000										120,000
Street Tree Planting	35,000					35,000					0
Park Tree Planting	40,000					40,000					0

# Delivery Program + Operational Plan



## 2010/2011 – CAPITAL BUDGET

Project Name	Expenditure	CAPITAL FUNDING								Operating Budget	
		Sales	Special Levies	Stormwater Mgmt Charge	Section 94	Section 94A 2005 Plan	Section 94A 2009 Plan	Grants	Loans		Reserves
Trumper Park (Quarry Street) carpark	100,000						100,000				0
Park furniture roll-out (LGA wide)	30,000						30,000				0
Drinking fountain roll-out	40,000						40,000				0
Cooper Park Pathways	300,000						150,000	150,000			
Guilfoyle Park	25,000										25,000
Lyne Park carpark upgrade	150,000						150,000				0
Watsons Bay Baths	1,150,000		500,000					150,000		500,000	
Park Improvements	100,000						100,000				0
	<b>2,045,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>300,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>145,000</b>
<b>Playgrounds</b>											
Cooper Park playground	40,000						40,000				0
	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>PUBLIC INFRASTRUCTURE UPGRADE</u></b>											
<b><u>Traffic</u></b>											
Bellevue Road	150,000										150,000
Bellevue Road	150,000										150,000
William Street, Double Bay	30,000							15,000			15,000
Carlisle Street, Rose Bay	30,000							15,000			15,000
Dudley Street, Rose Bay	6,000										6,000
Epping Road, Double Bay	32,000										32,000
Plumer Road - O'Sullivan Road, Rose Bay	12,000										12,000
Edgecliff Road, Trelawney Street, Edgecliff	15,000										15,000
Brown/Glenmore/MacDonald Streets	15,000										15,000
Old South Head Road, New South Head Road to Military Road	15,000										15,000



# Delivery Program + Operational Plan



## 2010/2011 – CAPITAL BUDGET

Project Name	Expenditure	CAPITAL FUNDING								Operating Budget	
		Sales	Special Levies	Stormwater Mgmt Charge	Section 94	Section 94A 2009 Plan	Section 94A 2005 Plan	Grants	Loans		Reserves
Bike Strategy Implementation	98,690							49,345			49,345
	<b>553,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,345</b>	<b>0</b>	<b>0</b>	<b>474,345</b>
<b><u>Streetscapes</u></b>											
New South Head Road - Dover to Newcastle Streetscape	273,000							273,000	0		0
Public Art	100,000					100,000					0
Clean & Seal pavers as part of capital project	157,000										157,000
Edgecliff Shopping Centre	350,000					350,000					
Installation of public litter bins	29,920										29,920
	<b>909,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>273,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>186,920</b>
<b><u>Public Transport</u></b>											
Bus Shelter Replacement	80,000								0		80,000
	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
<b><u>PROPERTY</u></b>											
<b><u>Commercial Properties</u></b>											
Watsons Bay Tea Rooms	2,000										2,000
Chiswick Gardens	3,000										3,000
Parsley Bay Kiosk & Residence	4,000										4,000
Cooper Park	6,500										6,500
O'Dea Avenue	5,000										5,000
Woollahra Golf Club	2,500										2,500
Redleaf Kiosk	2,000										2,000
	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

# Delivery Program + Operational Plan



## 2010/2011 – CAPITAL BUDGET

Project Name	Expenditure	CAPITAL FUNDING								Operating Budget	
		Sales	Special Levies	Stormwater Mgmt Charge	Section 94	Section 94A 2005 Plan	Section 94A 2009 Plan	Grants	Loans		Reserves
<b><u>Park Facilities &amp; Tennis Courts</u></b>											
Lough Field Amenities	3,000										3,000
Trumper Park Grandstand & Amenities	27,500										27,500
Christison Park	3,000										3,000
Colleagues	3,000										3,000
Croquet Club	3,000										3,000
	<b>39,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,500</b>
<b><u>Depots &amp; Council Offices</u></b>											
Quarry Street Depot	3,000										3,000
Fletcher Street Depot	3,000										3,000
Regulatory Offices	19,000										19,000
Redleaf	100,000										100,000
	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>
<b><u>Car Parks</u></b>											
Cross Street	30,000				30,000						0
	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Community Facilities &amp; Libraries</u></b>											
Hugh Latimer Centre	6,000										6,000
Kindergarten	7,000									7,000	0
Cooper Park Community Hall	39,000										39,000
Gaden Reserve	4,000										4,000
McKell Park Cottage	3,000										3,000
E J Ward Centre	79,500										79,500

# Delivery Program + Operational Plan



## 2010/2011 – CAPITAL BUDGET

Project Name	Expenditure	CAPITAL FUNDING								Operating Budget	
		Sales	Special Levies	Stormwater Mgmt Charge	Section 94	Section 94A 2009 Plan	Section 94A 2005 Plan	Grants	Loans		Reserves
The Gunyah	2,500										2,500
Holdsworth Street Community Centre	16,500										16,500
Sir David Martin Reserve - Drill Hall and Sail Loft	4,500										4,500
McKell Park (Canonbury Cottage)	6,000										6,000
Double Bay Library	7,000										7,000
Annexe	12,000										12,000
	<b>187,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>180,000</b>
<b>General</b>											
Essential service upgrades	15,000										15,000
Community Notice Boards	5,000										5,000
Watsons Bay Baths project management	18,000										18,000
	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,000</b>
<b>OPERATING CAPITAL</b>											
<b>Information Technology</b>											
IT Strategy Projects	100,000									100,000	0
	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>
<b>Library</b>											0
Books - Double Bay	248,215										248,215
Books - Paddington	69,980										69,980
Audio Visual	53,370										53,370
	<b>371,565</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>371,565</b>

# Delivery Program + Operational Plan



## 2010/2011 – CAPITAL BUDGET

Project Name	Expenditure	CAPITAL FUNDING								Operating Budget	
		Sales	Special Levies	Stormwater Mgmt Charge	Section 94	Section 94A 2009 Plan	Section 94A 2005 Plan	Grants	Loans		Reserves
<b>Waste</b>											0
Paddington - Organics Collection Bins	10,000									10,000	0
<b>Plant &amp; Fleet Replacement</b>											
Passenger Vehicles	752,800	508,800								19,761	224,239
Light Commercial Vehicles	321,200	149,000								3,400	168,800
Heavy Plant	1,065,000	285,000								315,000	465,000
Miscellaneous Plant	145,000	33,000								17,600	94,400
	<b>2,294,000</b>	<b>975,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>365,761</b>	<b>952,439</b>
<b>TOTAL OPERATING CAPITAL</b>	<b>2,765,565</b>	<b>975,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>465,761</b>	<b>1,324,004</b>
<b>TOTAL CAPITAL BUDGET</b>	<b>12,285,525</b>	<b>975,800</b>	<b>3,417,000</b>	<b>480,000</b>	<b>30,000</b>	<b>1,267,700</b>	<b>1,061,495</b>	<b>0</b>	<b>972,761</b>	<b>4,080,769</b>	



# Delivery Program + Operational Plan



## Financial Information

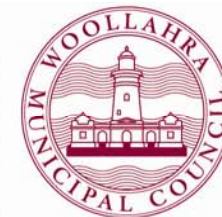
WOOLLAHRA MUNICIPAL COUNCIL				
BUDGET 2010/2011				
INCOME STATEMENT				
	Actual 08/09 \$'000	Budget 09/10 \$'000	Forecast 09/10 \$'000	Budget 10/11 \$'000
<b>Income from Continuing Operations</b>				
Rates & Annual Charges	37,066	38,649	38,784	40,753
User Charges & Fees	7,872	7,661	7,727	8,471
Interest	1,748	1,620	2,488	2,159
Operating Grants & Contributions	3,301	6,578	6,366	2,641
Capital Grants & Contributions	3,089	2,586	3,061	2,461
Other Revenues	10,014	10,878	10,574	10,646
<b>Other Income:</b>				
Net Gain on Sale of Assets		155	342	602
	<b>63,091</b>	<b>68,128</b>	<b>63,581</b>	<b>67,734</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	27,803	28,750	28,826	30,021
Materials & Contracts	13,907	12,338	12,203	11,932
Interest	680	626	626	569
Depreciation	10,092	10,121	10,121	10,199
Other Expenses	11,653	12,260	12,537	13,068
Net Loss on Sale of Assets	273			
	<b>64,407</b>	<b>64,095</b>	<b>64,313</b>	<b>65,790</b>
<b>Operating Result from Continuing Operations</b>	<b>(1,317)</b>	<b>4,033</b>	<b>5,028</b>	<b>1,944</b>
<b>Net Operating Result before Capital Grants &amp; Cont'ns</b>	<b>(4,406)</b>	<b>1,447</b>	<b>1,967</b>	<b>(518)</b>

# Delivery Program + Operational Plan



WOOLLAHRA MUNICIPAL COUNCIL				
BUDGET 2010/2011				
BALANCE SHEET				
	Actual 08/09 \$'000	Budget 09/10 \$'000	Forecast 09/10 \$'000	Budget 10/11 \$'000
<b>Current Assets</b>				
Cash & Investments	33,495	36,447	24,518	25,452
Receivables	6,386	6,386	6,200	4,400
Inventories & Other Assets	199	199	240	240
Other	1,228	1,228	1,270	1,270
	<b>41,308</b>	<b>44,260</b>	<b>32,229</b>	<b>31,362</b>
<b>Current Liabilities</b>				
Payables	17,483	17,483	17,100	16,000
Interest Bearing Liabilities	757	814	814	873
Provisions	7,337	7,337	7,337	6,600
	<b>25,576</b>	<b>25,633</b>	<b>25,251</b>	<b>23,473</b>
<b>NET CURRENT ASSETS</b>	<b>15,732</b>	<b>18,626</b>	<b>6,978</b>	<b>7,890</b>
<b>Non-Current Assets</b>				
Receivables	92	92	92	92
Investment Properties	11,064	11,064	11,064	11,064
Property, Plant & Equipment	660,580	660,905	673,549	674,445
	<b>671,736</b>	<b>672,061</b>	<b>684,705</b>	<b>685,601</b>
<b>Non-Current Liabilities</b>				
Interest Bearing Liabilities	7,666	6,852	6,852	5,979
Provisions	374	374	374	1,110
	<b>8,040</b>	<b>7,226</b>	<b>7,226</b>	<b>7,090</b>
<b>NET ASSETS</b>	<b>679,428</b>	<b>683,461</b>	<b>684,456</b>	<b>686,401</b>
<b>EQUITY</b>				
Opening Equity	656,389	655,072	655,072	660,100
Change in Net Assets from Operations	(1,317)	4,033	5,028	1,944
Asset Revaluation Reserve	24,356	24,356	24,356	24,356
Closing Equity	<b>679,428</b>	<b>683,461</b>	<b>684,456</b>	<b>686,401</b>

# Delivery Program + Operational Plan



**WOOLLAHRA MUNICIPAL COUNCIL**  
**BUDGET 2010/2011**  
**RESTRICTED RESERVES**  
**\$'000**

Purpose	Forecast Balance June 10 <sup>1</sup>	Transfer To Reserve	Interest Earned	Transfer From Reserve	Forecast Balance June 11 <sup>1</sup>
<b>Externally Restricted</b>					
Section 94	1,374			30	1,344
Section 94A	370	1,400	100	1,448	422
Unexpended Grants	345			23	322
Infrastructure Levy	3				3
Environmental & Infrastructure Levy	9	3,417		3,417	9
Stormwater Levy	37	480		480	37
Domestic Waste Management	741	750		366	1,126
	<b>2,881</b>	<b>6,047</b>	<b>100</b>	<b>5,764</b>	<b>3,264</b>
<b>Internally Restricted</b>					
Employee Leave Entitlements	797	864		864	797
Deposits	6,601				6,601
Investments	1,000				1,000
Property	11,310		627	500	11,437
Loan Repayments	13				13
Other	1,431	55		347	1,139
	<b>21,151</b>	<b>919</b>	<b>627</b>	<b>1,711</b>	<b>20,986</b>
<b>Total Restricted Reserves</b>	<b>24,032</b>	<b>6,966</b>	<b>727</b>	<b>7,475</b>	<b>24,250</b>

1. Balances include notional fair value adjustments for Investments totalling \$10.58m

# Delivery Program + Operational Plan



**WOOLLAHRA MUNICIPAL COUNCIL  
BUDGET 2010/2011  
\$  
CAPITAL GRANTS & CONTRIBUTIONS**

Section 94A Contributions	1,400,000
Public Open Space	300,000
Traffic	352,345
Environmental Projects	215,000
Infrastructure Projects	194,150
	<b>2,461,495</b>

**WOOLLAHRA MUNICIPAL COUNCIL  
BUDGET 2010/2011  
\$  
ASSET SALES**

Plant & Fleet	975,800
Unmade Roads	816,000
	<b>1,791,800</b>



# Delivery Program + Operational Plan



## A general estimate of future years Income and Expenditure

The forward estimates provided below are limited to three (3) year forward estimates consistent with the requirements of the Local Government (General) Regulation) 2005 relating to councils preparing an annual Management Plan.

Council has however nominated as a Group 1 Council for implementation of the new Integrated Planning and Reporting Legislation which requires Council to adopt a Long Term (10 Year Minimum) Financial Plan by 30 June 2010. Development of Council's draft Long Term (10 Year) Financial Plan is well progress and will be considered by Council prior to 30 June 2010. Council's intends to undertake community consultation in respect of the draft Long Term Financial Plan and has included the following Action in the 2010/11 Operational Plan supporting Priority 11.4.1 - Effective Management of Councils Finances:

**Action: Undertake community consultation in respect of Council's proposed Long Term Financial Plan and Proposed future Section 508A Special Rate Variation.**

WOOLLAHRA MUNICIPAL COUNCIL				
BUDGET 2010/2011				
INCOME STATEMENT				
	Forecast 09/10 \$'000	Budget 10/11 \$'000	Projected 11/12 \$'000	Projected 12/13 \$'000
<b>Income from Continuing Operations:</b>				
Rates & Annual Charges	38,784	40,752	42,222	43,745
User Charges & Fees	7,727	8,471	8,926	9,393
Interest	2,488	2,159	2,216	2,327
Operating Grants & Contributions	6,366	2,641	2,667	2,694
Capital Grants & Contributions	3,061	2,461	1,449	1,460
Other Revenues	10,574	10,646	11,019	11,214
<b>Other Income:</b>				
Net Gain on Sale of Assets	342	602	169	145
	<b>69,341</b>	<b>67,734</b>	<b>68,668</b>	<b>70,978</b>
<b>Expenses from Continuing Operations:</b>				
Employee Costs	28,826	30,021	31,065	32,146
Materials & Contracts	12,203	11,932	12,117	12,474
Interest	626	569	510	438
Depreciation	10,121	10,199	10,250	10,302
Other Expenses	12,537	13,068	13,122	13,842
Net Loss on Sale of Assets				26
	<b>64,313</b>	<b>65,790</b>	<b>67,065</b>	<b>69,201</b>
<b>Operating Result from Continuing Operations</b>	<b>5,028</b>	<b>1,944</b>	<b>1,603</b>	<b>1,777</b>
<b>Net Operating Result before Capital Amounts</b>	<b>1,626</b>	<b>(1,119)</b>	<b>(16)</b>	<b>172</b>

# Delivery Program + Operational Plan



## WOOLLAHRA MUNICIPAL COUNCIL

### BUDGET 2010/2011

#### CAPITAL FUNDING STATEMENT

	Original Budget 09/10 \$'000	Budget 10/11 \$'000	Projected 11/12 \$'000	Projected 12/13 \$'000
Income from Continuing Operations (excluding Capital amounts)	65,387	64,671	67,050	69,373
Expenses from Continuing Operations (excluding Capital amounts)	64,095	65,790	67,065	69,201
<b>Operating Result Before Capital Amounts</b>	1,292	1,119	(16)	172
<b>Less Transfers to Reserves &amp; Debt Redemption from Operations</b>				
Domestic Waste Management	620	750	750	750
Section 94 – Interest	76	100	100	103
Election	75	-	75	100
Environmental & Infrastructure Levy	3,321	3,417	3,537	3,660
Stormwater Levy	479	480	480	480
Property Reserve	4,000	627	658	691
Preschool Reserve	21	55	55	55
Principal Repaid on Loans	757	814	873	944
<b>Add Non-Cash Items</b>				
Depreciation	10,121	10,199	10,250	10,302
<b>Add</b>				
Reserve Funding of Operational Expenditure	350	443	150	450
Unmade Road Sales	553	816	200	200
	<b>2,967</b>	<b>4,096</b>	<b>4,057</b>	<b>4,340</b>

# Delivery Program + Operational Plan



## WOOLLAHRA MUNICIPAL COUNCIL

### BUDGET 2010/2011

#### CAPITAL BUDGET

	Original Budget 09/10 \$'000	Budget 10/11 \$'000	Projected 11/12 \$'000	Projected 12/13 \$'000
<b>Operating Capital</b>				
Plant & Fleet Replacement	3,228	2,294	2,697	2,842
Information Technology	97	100	280	280
Library Services	554	372	383	394
<b>Capital Works Program</b>				
Environmental & Infrastructure Levy Works	5,126	4,789	4,456	5,121
Stormwater Drainage	479	480	480	480
Public Open Space	1,716	2,263	1,294	1,295
Traffic & Transport	270	634	250	250
Streetscapes	0	910	200	200
Property	487	444	480	484
	<b>11,457</b>	<b>12,286</b>	<b>10,521</b>	<b>11,347</b>
<b>Funding</b>				
Funding from Operations	2,967	4,096	4,057	4,340
Environmental & Infrastructure Levy	3,319	3,417	3,037	3,661
Stormwater Levy	479	480	480	480
Grants & Contributions	1,186	1,061	49	60
Section 94 & 94A	1,273	1,298	1,294	1,295
Reserves	1,633	973	235	124
Loans	0	0	0	0
Asset Sales	1,115	976	1,369	1,387
	<b>11,973</b>	<b>12,301</b>	<b>10,521</b>	<b>11,347</b>

# Delivery Program + Operational Plan



## WOOLLAHRA MUNICIPAL COUNCIL

### BUDGET 2010/2011

#### WORKING FUNDS & LIQUIDITY

	Forecast 09/10 \$'000	Budget 10/11 \$'000	Projected 11/12 \$'000	Projected 12/13 \$'000
<b>Working Funds &amp; Liquidity</b>				
Current Assets	32,229	31,362	33,122	34,253
Current Liabilities	(25,576)	(25,251)	(23,473)	(23,494)
Net Current Assets	6,978	7,890	9,628	10,788
<b>Add:</b>				
Current Leave Entitlements Provision	7,337	6,600	6,650	6,650
Current Deposits	10,913	10,913	10,913	10,913
Current Loan Liability	814	873	944	1,016
<b>Less:</b>				
Externally Restricted Cash	2,881	3,264	3,835	4,519
Internally Restricted Cash	21,151	20,986	22,275	22,822
<b>Working Funds Balance</b>	<b>2,010</b>	<b>2,025</b>	<b>2,025</b>	<b>2,025</b>
<b>Restricted Current Ratio</b>				
<u>Current Assets - External Restrictions</u>				
Current Liabilities	2.16	2.38	2.48	2.52



# Delivery Program + Operational Plan



## WOOLLAHRA MUNICIPAL COUNCIL

### BUDGET 2010/2011

#### MOVEMENTS IN RESTRICTED RESERVES

Purpose	Closing Balance June 10 <sup>1</sup>	Transfer To Reserve	Interest Earned	Transfer From Reserve	Closing Balance June 11 <sup>1</sup>	Transfer To Reserve	Transfer From Reserve	Closing Balance June 12 <sup>1</sup>	Transfer To Reserve	Transfer From Reserve	Closing Balance June 13 <sup>1</sup>
<b>Externally Restricted Cash</b>											
Section 94	1,374			30	1,344	50		1,394	53		1,447
Section 94A	370	1,400	100	1,448	422	1,450	1,444	428	1,450	1,445	433
Unexpended Grants	345			23	322			322			322
Infrastructure Levy	3				3			3			3
Environmental & Infrastructure Levy	9	3,417		3,417	9	3,537	3,537	9	3,660	3,660	9
Stormwater Levy	37	480		480	37	480	480	37	480	480	37
Domestic Waste Management	741	750		366	1,126	750	235	1,641	750	123	2,267
	<b>2,881</b>	<b>6,047</b>	<b>100</b>	<b>5,764</b>	<b>3,264</b>	<b>6,267</b>	<b>5,696</b>	<b>3,835</b>	<b>6,393</b>	<b>5,708</b>	<b>4,519</b>
<b>Internally Restricted Cash</b>											
Employee Leave Entitlements	797	864		864	797	870	870	797	870	870	797
Deposits	6,601				6,601			6,601			6,601
Investments	1,000				1,000			1,000			1,000
Property	11,310		627	500	11,437	1,158		12,595	691		13,287
Loan Repayments	13				13			13			13
Other	1,431	55		347	1,139	130		1,269	155	300	1,124
	<b>21,151</b>	<b>919</b>	<b>627</b>	<b>1,711</b>	<b>20,986</b>	<b>2,158</b>	<b>870</b>	<b>22,275</b>	<b>1,716</b>	<b>1,170</b>	<b>22,822</b>
<b>Total Restricted Cash</b>	<b>24,032</b>	<b>6,966</b>	<b>727</b>	<b>7,475</b>	<b>24,250</b>	<b>8,425</b>	<b>6,566</b>	<b>26,110</b>	<b>8,109</b>	<b>6,878</b>	<b>27,341</b>

1. Balances include notional fair value adjustments for Investments totalling \$10.58m

# Delivery Program + Operational Plan



## **Sale of Assets**

The Council has reviewed its uses and ownership of operational assets such as plant, equipment and vehicles. Routinely, as part of its cyclical plant and vehicle replacement, Council sells plant and vehicles after they have been replaced. From time to time Council also considers the sale of unmade roadway.

## **Loan Borrowing**

There is no proposal to borrow money in the 2010/11 Budget.

## **Schedule of Business for Commercial Activities**

The Council undertakes some activities that are of a commercial nature. These activities include leasing of properties, commercial waste collection services, etc. However, these activities do not fall under the ambit of competitive neutrality guidelines. The Council has no Category One or Category Two businesses.

# Delivery Program + Operational Plan



## Rating Information 2010/11

Each year the Minister for Local Government sets the permissible increase in general rates income.

For 2010/11 the Minister set the increase at 2.6%. Council applied for a 2.9% special rate variation, the details of which are set out on page 13. The application was not approved by the Minister for Local Government.

Consequently, Council will only be taking up the 2.6% permissible increase for 2010/11, the details of which are set out below.

# Delivery Program + Operational Plan



## Adopted Rating Structure – 2010/11

### Income:

Number of Rateable Assessments	25,805
Estimated Total Rate Income	\$31,447,519
Estimated Total Domestic Waste Management Charges	\$8,226,469
Estimated Stormwater Management Charges	\$480,000
<b>Estimated Total Rates &amp; Annual Charges</b>	<b>\$40,153,988</b>

### Annual Charges:

#### Stormwater Management Charge:

Single residential dwelling	\$25.00
Residential strata unit	\$12.50
Business property	\$25.00 plus \$25.00 per 350 m <sup>2</sup> (or part thereof) above 350 m <sup>2</sup> in land area \$316.90

#### Charge per Residential Service

#### Minimums / Base / Ad Valorem Information

	<u>Rate in \$</u>	<u>Base / Minimum</u>
Category - Residential	0.047212	+ \$484.15 Base Charge
Category - Business General	0.2466	with a \$502.95 minimum rate
Sub Category - Double Bay	0.3861	with a \$502.95 minimum rate
Sub Category - Oxford Street, Paddington	0.3191	with a \$502.95 minimum rate
Sub Category - New South Head Road, Rose Bay	0.3300	with a \$502.95 minimum rate
Sub Category - Edgecliff	0.3653	with a \$502.95 minimum rate
Sub Category - Bellevue Hill	0.2830	with a \$502.95 minimum rate
Sub Category - Edgecliff / Grosvenor Streets, Woollahra	0.2810	with a \$502.95 minimum rate
Sub Category - Five Ways, Paddington	0.2350	with a \$502.95 minimum rate
Sub Category - New South Head Road, Vaucluse	0.2730	with a \$502.95 minimum rate
Sub Category - Old South Head Road, Rose Bay	0.2190	with a \$502.95 minimum rate
Sub Category - Old South Head Road, Vaucluse	0.1450	with a \$502.95 minimum rate
Sub Category - Plumer Road, Rose Bay	0.2390	with a \$502.95 minimum rate
Sub Category - Queen Street, Woollahra	0.2010	with a \$502.95 minimum rate
Sub Category - Watsons Bay	0.2300	with a \$502.95 minimum rate
Sub Category - Residential Car Spaces	0.047212	
<b>Special Rate:</b>		
Environmental & Infrastructure Renewal Levy (All Categories and sub-categories)	0.006444	+ \$65.65 Base Charge



# Delivery Program + Operational Plan



Rates Structure - 2010/2011 Rating Year				
Rate Category under the Local Government Act 1993	Method of Levying Rate	Yield \$	Minimums / Base Amount / Ad Valorem - Rate in \$	Number of Assessments
Ordinary Rate - Residential	Base Charge - 50% Ad Valorem - 50%	23,699,308	\$484.15 (Base Amount) 0.047212 cents in \$	24,279
Ordinary Rates - Business:				
Sub Category - Business General	Ad Valorem - subject to a minimum	1,179,233	0.2466 cents in \$/\$502.95 (minimum)	397
Sub Category - Double Bay	Ad Valorem - subject to a minimum	1,345,542	0.3861 cents in \$/\$502.95 (minimum)	244
Sub Category - Oxford Street Paddington	Ad Valorem - subject to a minimum	712,480	0.3191 cents in \$/\$502.95 (minimum)	213
Sub Category - Rose Bay (New South Head Road)	Ad Valorem - subject to a minimum	240,344	0.3300 cents in \$/\$502.95 (minimum)	81
Sub Category - Edgecliff	Ad Valorem - subject to a minimum	309,204	0.3653 cents in \$/\$502.95 (minimum)	145
Sub Category - Bellevue Hill	Ad Valorem - subject to a minimum	34,458	0.2830 cents in \$/\$502.95 (minimum)	35
Sub Category - Edgecliff / Grosvenor Streets, Woollahra	Ad Valorem - subject to a minimum	72,251	0.2810 cents in \$/\$502.95 (minimum)	36
Sub Category - Five Ways, Paddington	Ad Valorem - subject to a minimum	61,460	0.2350 cents in \$/\$502.95 (minimum)	30
Sub Category - New South Head Road, Vaucluse	Ad Valorem - subject to a minimum	43,019	0.2730 cents in \$/\$502.95 (minimum)	35
Sub Category - Old South Head Road, Rose Bay	Ad Valorem - subject to a minimum	57,850	0.2190 cents in \$/\$502.95 (minimum)	22
Sub Category - Old South Head Road, Vaucluse	Ad Valorem - subject to a minimum	15,377	0.1450 cents in \$/\$502.95 (minimum)	19
Sub Category - Plumer Road, Rose Bay	Ad Valorem - subject to a minimum	10,225	0.2390 cents in \$/\$502.95 (minimum)	3
Sub Category - Queen Street, Woollahra	Ad Valorem - subject to a minimum	181,296	0.2010 cents in \$/\$502.95 (minimum)	70
Sub Category - Watsons Bay	Ad Valorem - subject to a minimum	66,206	0.2300 cents in \$/\$502.95 (minimum)	19
Sub Category - Residential Car Spaces	Ad Valorem 100%	2,224	0.047212 cents in \$	207
Special Rate - Environmental & Infrastructure Renewal Levy (All Categories and sub-categories)	Base Charge - 50% Ad Valorem - 50%	3,417,044	\$65.65 (Base Amount) 0.006444 cents in \$	25,805
<b>Sub Total: Gross Rates Levy</b>		<b>31,447,519</b>		
Less: Pensioner Rates Rebate (Government)		250,000		
Pensioner Rates Rebate (Council)		91,9110		
<b>Total: Net Rates Income</b>		<b>31,105,608</b>		

# Delivery Program + Operational Plan



## Commitment to Equal Employment Opportunity (EEO)

Woollahra Municipal Council is committed to ensuring our workplace is free of discrimination and harassment. Council is dedicated to providing a pleasant working environment and encouraging good working relationships between all employees.

The Council will endeavour to ensure that in the application of all Council policies, practices and procedures, no discrimination takes place and that all employees enjoy equal access to opportunities within the Council. All recruitment, selection and employment decisions will be based on the individual merit of applicants and employees.

### **Woollahra Municipal Council is committed to achieving the following EEO objectives:**

- to ensure all employees are treated fairly in all matters;
- to keep all EEO policies and procedures consistent with EEO legislation and guidelines;
- to increase employee morale and motivation by increasing staff confidence in the fairness of all our employment practices;

- to provide training and guidance to all staff on Council's EEO objectives and requirements, as well as employee responsibilities with regard to EEO;
- to ensure the continual development of Council's workforce and to encourage the learning and development of all staff;
- to maintain a workplace culture that supports appropriate workplace conduct and eliminates workplace bullying;
- to actively seek a wide range of applicants for all vacant positions within Council in order to attract the best person for the position regardless of their age, race, sex, marital status, disability or any other personal characteristic which is irrelevant to the job.

Council actively implements an EEO Management Plan. This plan focuses on specific EEO activities and encourages EEO to be considered in all day to day activities.

# Delivery Program + Operational Plan



## Statement of Human Resources Activities

Council's Organisational Development & Human Resources (OD&HR) activities are aimed at attracting, retaining and developing high quality staff who demonstrate commitment to the achievement of Council's strategic goals and the development of a performance workplace culture characterised by commitment to customer service and continuous improvement.

The OD&HR Department works with Council's Management to provide leadership, advice, services and support for staff in the area of organisational development and human resource management to ensure Council achieves its strategic goals. The Department's services focus on:

- Facilitating ways to achieve a culture of continuous improvement in policies and processes;
- recruiting staff of high quality on the basis of merit and in accordance with equal opportunity principles;
- facilitating the effective management of individual staff and work teams;
- enhancing staff capability by providing professional development on an ongoing basis;

- facilitating the recognition and reward of excellent performance and achievements; and
- ensuring fair employment conditions and a safe and healthy workplace.

Through its OH&HR activities Council aims to achieve the following in 2010/11:

- Put in place structured processes to continuously challenge and improve Council's performance against industry benchmarks.
- Extend and develop contemporary employment conditions through research and best practice metrics.
- Promote a work environment characterised by a strong emphasis on individual and collective learning, career and performance management with new systems co-ordinated by HR.

These aims are directed towards attracting and retaining high quality staff and the development of more structured approaches to corporate performance measurement and reporting.

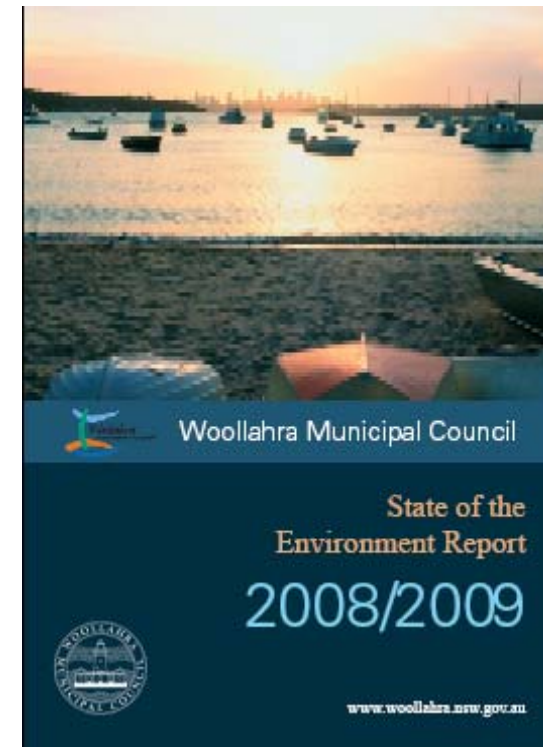
# Delivery Program + Operational Plan



## State of the Environment Report

Activities in response to, and to address priorities identified in Council's current comprehensive report as to the state of the environment are included in relevant Themes and Goals within this Delivery Program and Operational Plan.

Council's most recent State of the Environment Report is available on Council's website <http://www.woollahra.nsw.gov.au/council/reports>





# Delivery Program + Operational Plan



## Adopted Fees and Charges

ACTIVITY APPROVAL APPLICATIONS.....	127	INSPECTION FEES .....	153
ANIMALS .....	127	LIBRARY SERVICES .....	153
CERTIFICATE APPLICATION FEES.....	128	PARKS AND RESERVES .....	155
CLOTHING BINS .....	132	PAYMENT CHARGES .....	160
COMMUNITY DEVELOPMENT.....	132	PRESCHOOL .....	160
COUNCIL EVENTS.....	132	PRINCIPAL CERTIFYING AUTHORITY SERVICE FEES .....	161
COUNCIL REPORTS & DOCUMENTS .....	132	PLANNING REQUESTS .....	162
DEVELOPMENT APPLICATION FEES.....	134	RATES & OWNERSHIP INFORMATION .....	162
DINGHY STORAGE.....	142	RELATIONSHIP REGISTRY .....	163
DOCUMENTS, PLANS & MAPS.....	142	ROADS & FOOTPATHS .....	163
ENVIRONMENTAL ENFORCEMENT.....	146	ROCK ANCHORS.....	167
FILMING & STILL PHOTOGRAPHY .....	147	SENIORS ACTIVITIES.....	168
FIRE SAFETY .....	150	STORMWATER MANAGEMENT CHARGE .....	168
FITNESS TRAINING .....	150	SWIMMING POOLS.....	168
FOOD AND HEALTH PREMISES .....	150	TRAFFIC & PARKING .....	168
GRAFFITI REMOVAL.....	151	TREES .....	170
HOARDING FEES.....	151	VENUE HIRE .....	171
HOUSE RENUMBERING.....	151	WASTE SERVICES.....	176
IMPOUNDING .....	152	WATER SYSTEMS REGISTRATION.....	178

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (St) Subsidised (sub) Cost Rec (cost) Full Cost Rec (fcr)	Fees & Charges 2010/2011				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
<b>ACTIVITY APPROVAL APPLICATIONS</b>						
<b>Local Government Act Activity Applications (other than where a specific fee is provided)</b>	fcr	\$135.00	Exempt	\$135.00	per application, per hour or part hour for assessment	A Minimum fee of \$135 is payable up front. The total fee is calculated on the hourly rate and is payable before the release of any determination. Reduced activity application fees may be applied at the discretion of the General Manager for activities such as charity activities.
Charity Clothing Bin Application - (s68C3 - Place a clothing bin in a public place)	sub	\$40.00	Exempt	\$40.00	per application, per hour or part hour for assessment	Applications only from charitable organisations for clothing bins located in Council Car Parks. Licence fee applies on approval (see Clothing Bins).
Local Government Activity Application - (s68F7 - Use a standing vehicle or any article for the purpose of selling any article in a public place)	fcr	\$248.00	Exempt	\$248.00	per application	
Local Government Activity Application - (s68C3 - Place a waste storage container in a public place)	fcr	\$1,440.00	Exempt	\$1,440.00	per application	This fee covers the application and the issue on an activity approval for a period of one year.
Local Government Activity Application - (s68C3 - Place a waste storage container in a public place - per placement)	fcr	\$248.00	Exempt	\$248.00	per application	This fee covers the application and the issue on an activity approval for a maximum period of one week.
Local Government Activity Application - (s68F1 - Operate a public car park).	fcr	\$520 + \$2.10 per parking space	Exempt	\$520 + \$2.10 per parking space	\$520 + \$2.10 per parking space	A Minimum fee of \$520 is payable up front. The total fee is calculated on the number of parking spaces and is payable before the release of any determination.
<b>ANIMALS</b>						
<b>Animal Registration</b>						
Dogs – Lifetime Registration (per dog)						Fees as per the Companion Animals Act and Regulations.
Complete Animal	st	\$150.00	Exempt	\$150.00	per animal	

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (St) Subsidised (sub) Cost Rec (cost) Full Cost Rec (fcr)	Fees & Charges 2010/2011				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Desexed Animal	st	\$40.00	Exempt	\$40.00	per animal	
Complete Animal - Pensioner Rate	st	\$150.00	Exempt	\$150.00	per animal	
Desexed Animal - Pensioner Rate	st	\$15.00	Exempt	\$15.00	per animal	
<b>Anti Barking Collars</b>						
Anti Barking Collar Hire	cost	\$54.55	\$5.45	\$60.00	per week	Deposit Required (Please see Below).
Anti Barking Collar Hire (Deposit)	cost	\$200.00	\$0.00	\$200.00	per collar	In conjunction with Collar Hire.
Sale of Anti Barking Collars	cost	\$272.73	\$27.27	\$300.00	per collar	
1 to 5 collars	cost	\$250.00	\$25.00	\$275.00	per collar	
6 to 49 collars	cost	\$227.27	\$22.73	\$250.00	per collar	
50 to 100 collars	cost	\$200.00	\$20.00	\$220.00	per collar	
<b>Impounding</b>						
Impounding - Animals	fcr	\$92.00	Exempt	\$92.00	per animal	
Pound Storage Fee - Animals	fcr	pound cost	10%	pound cost + GST	per day or part day	
<b>CERTIFICATE APPLICATION FEES</b>						
<b>Complying Development Certificate</b>	fcr	Calculation Examples: $LN(CV) \times CV^{0.4}$	10% of Fee	Calculation: $LN(CV) \times CV^{0.4} * 1.1$	per application	CV = Contract Value of work I = 0.4, LN = Natural Logarithm.
Minimum Charge	fcr	\$122.73	\$12.27	\$135.00	per application	
\$50,000	fcr	\$819.98	\$82.00	\$901.98	per application	All Classifications of Building.
\$100,000	fcr	\$1,151.29	\$115.13	\$1,266.42	per application	All Classifications of Building.
\$150,000	fcr	\$1,401.70	\$140.17	\$1,541.87	per application	All Classifications of Building.
\$250,000	fcr	\$1,793.16	\$179.32	\$1,972.48	per application	All Classifications of Building.
\$500,000	fcr	\$2,498.05	\$249.80	\$2,747.85	per application	All Classifications of Building.
\$1,000,000	fcr	\$3,470.30	\$347.03	\$3,817.33	per application	All Classifications of Building.
\$2,000,000	fcr	\$4,808.83	\$480.88	\$5,289.71	per application	All Classifications of Building.
\$5,000,000	fcr	\$7,375.85	\$737.58	\$8,113.43	per application	All Classifications of Building.

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (St) Subsidised (sub) Cost Rec (cost) Full Cost Rec (fcr)	Fees & Charges 2010/2011				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
<b>Construction Certificate</b>	fcr	Calculation Examples: $LN(CV) \times CV^I$	10% of Fee	Calculation: $LN(CV) \times CV^I * 1.1$	per application	Calculation: $LN(CV) \times CV^I$ , CV = Contract Value of work I = 0.40, LN = Natural Logarithm.
Minimum Charge	fcr	\$122.73	\$12.27	\$135.00	per application	
\$50,000	fcr	\$819.98	\$82.00	\$901.98	per application	All Classifications of Building.
\$100,000	fcr	\$1,151.29	\$115.13	\$1,266.42	per application	All Classifications of Building.
\$150,000	fcr	\$1,401.70	\$140.17	\$1,541.87	per application	All Classifications of Building.
\$250,000	fcr	\$1,793.16	\$179.32	\$1,972.48	per application	All Classifications of Building.
\$500,000	fcr	\$2,498.05	\$249.80	\$2,747.85	per application	All Classifications of Building.
\$1,000,000	fcr	\$3,470.30	\$347.03	\$3,817.33	per application	All Classifications of Building.
\$2,000,000	fcr	\$4,808.83	\$480.88	\$5,289.71	per application	All Classifications of Building.
\$5,000,000	fcr	\$7,375.85	\$737.58	\$8,113.43	per application	All Classifications of Building.
Amendment of Complying Development or Construction Certificates	fcr	CV % of Original Fee < \$150,000 30% \$150,000 to \$500,000 25% \$500,001 to \$1 Million 20% > \$1 Million 15%	10%	CV % of Original Fee < \$150,000 30% \$150,000 to \$500,000 25% \$500,001 to \$1 Million 20% > \$1 Million 15% plus 10% GST	per application to amend a CDC or CC	CV = Contract Value Note: CDC or CC amendments are made by applying for a NEW certificate these fees apply where a CDC or CC has been issued for substantially the same development.
Compliance Certificates and Miscellaneous Building & Compliance Services	fcr	\$122.73	\$12.27	\$135.00	per hour or part hour	Minimum Fee \$135.
<b>Lodgement Fee - Complying Development Certificate, Part 4A Certificate &amp; Notice of Commencement.</b>	st	\$30.00	Exempt	\$30.00	per lodgement	This fee applies to Certificates Issued by Council or Accredited Certifiers.
<b>Occupation Certificates</b>	cost	Class Amount 1 & 10 \$115 per SOU, 2 to 9 \$115 per 200m2	10%	Class Amount 1 & 10 \$130 per SOU, 2 to 9 \$130 per 200m2 plus 10% GST	per application	This fee only applies to developments where Council was appointed the PCA prior to formal PCA Service Agreement. SOU = Sole Occupancy Unit.



# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (St) Subsidised (sub) Cost Rec (cost) Full Cost Rec (fcr)	Fees & Charges 2010/2011				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Strata Subdivision Certificate	fcr	\$1,050 + \$270 for each lot over two	10%	\$1,050 + \$270 for each lot over two plus 10% GST		
Torrens Title Subdivision Certificate (Section 109J of EP&A Act)	fcr	\$1,050 + \$270 for each lot over two	10%	\$1,050 + \$270 for each lot over two plus 10% GST		
<b>Building Certificate Applications</b>	st	As per Environmental Planning & Assessment Regulation 2000	Exempt	As per Environmental Planning & Assessment Regulation 2000	per application	
Building Certificate Reinspection Fee	st	\$75 - As per Environmental Planning & Assessment Regulation 2000	Exempt	\$75 - As per Environmental Planning & Assessment Regulation 2000	per inspection	
File Retrieval Fee - per Building Certificate	cost	\$59.09	\$5.91	\$65.00	per application	Charge associated with retrieving files from storage.
<b>Planning Certificates</b>						
Planning Certificates under S149(2) - EPA Act 1979	st	\$40.00	Exempt	\$40.00	per certificate	One certificate for each allotment of land.
Planning Certificate under S149(5) - EPA Act 1979	st	\$60.00	Exempt	\$60.00	per certificate	One certificate for each allotment of land.
Planning Certificates under S149(2) and S149(5) - EPA Act 1979	st	\$100.00	Exempt	\$100.00	per certificate	One certificate for each allotment of land.
Planning Certificates S149(2) or S149(5) Expedites - EPA Act 1979	cost	\$75.45	\$7.55	\$83.00	per application	Expedite. One certificate for each allotment of land.
<b>Rates Certificates</b>						
Section 603 Certificates (LG Act 1993)	st	\$60.00	Exempt	\$60.00	per certificate	One certificate for each allotment of land.
Section 603 Expedites (LG Act 1993)	cost	\$75.45	\$7.55	\$83.00	per application	Expedite. One certificate for each allotment of land.

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (St) Subsidised (sub) Cost Rec (cost) Full Cost Rec (fcr)	Fees & Charges 2010/2011				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
<b>Orders and Notices Certificates</b>						
Notices and orders certificate under S121ZP - EPA Act 1979	st (09/10) cost (10/11)	\$75.45	\$7.55	\$83.00	per certificate	Certificate for orders in force and outstanding notices. One certificate per allotment of land.
Notices and orders certificate under S121 ZP expedite - EPA Act	cost	\$75.45	\$7.55	\$83.00	per application	Expedite. Certificate for orders in force and outstanding notices. One certificate per allotment of land.
Notices and orders certificate under S735A - Local Government Act 1993	st (09/10) cost (10/11)	\$75.45	\$7.55	\$83.00	per certificate	Certificate for outstanding notices (being a notice, order, direction and demand). One certificate per allotment of land.
Notices and orders certificate under S735A expedite - Local Government Act 1993	cost	\$75.45	\$7.55	\$83.00	per application	Expedite. Certificate for outstanding notices (being a notice, order, direction and demand). One certificate per allotment of land.
Notices and orders certificate under S121ZP (EPA Act 1979) and S735A (Local Government Act 1993) (combined)	st (09/10) cost (10/11)	\$133.68	\$13.37	\$147.05	per certificate	Certificate for orders in force and outstanding notices. One certificate per allotment of land.
Notices and orders certificate under S121ZP (EPA Act 1979) and S735A (Local Government Act 1993) (combined). Expedite.	cost	\$75.45	\$7.55	\$83.00	per application	Expedite. Certificate for orders in force and outstanding notices. One certificate per allotment of land.
Certificates for Section 735A (LG Act) and Section 121 ZP (EP & A Act), plus outstanding orders, notices and directions under the Food Act 1989, the Protection of the Environment Operations Act 1997, the Public Health Act 1991, the Roads Act 1993 and the Swimming Pools Act 1992, plus Outstanding Orders, notices and directions that the Council may issue under other Acts.	st (09/10) cost (10/11)	\$133.68	\$13.37	\$147.05	per application	Certificate for orders in force and outstanding notices under the LG Act, EPA Act and other Act. One certificate per allotment of land.

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (St) Subsidised (sub) Cost Rec (cost) Full Cost Rec (fcr)	Fees & Charges 2010/2011				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Certificate under S735A (LG Act 1993) and S121ZP (EPA Act), plus orders and directions in force and outstanding notices under the Food Act 1989, the Protection of the Environment Operations Act 1997, the Public Health Act 1991, the Roads Act 1993 and the Swimming Pools Act 1992, plus orders and directions in force and outstanding notices that the Council may issue under other Acts. Expedite.	cost	\$75.45	\$7.55	\$83.00	per application	Expedite. Certificate for orders and directions in force and outstanding notices under LG Act, the EPA Act 1979 and other Acts. One certificate for each allotment of land.
<b>Other Certificates</b>						
Section 88G Certificates (Conveyancing Act)	st	\$10.00	Exempt	\$10.00	per certificate	Certificate of amount due under Sect 88G (fines due to Council in relation to failure to comply with positive covenants). Note: fee is \$35 if inspection is required.
<b>CLOTHING BINS</b>						
Charity Clothing Bin Application - (s68C3 - Place a clothing bin in a public place)	cost	\$40.00	Exempt	\$40.00	per application, per hour or part hour for assessment	Applications only from charitable organisations for clothing bins located in Council Car Parks.
Charity Clothing Bin Licences in approved locations	sub	\$322.73	\$32.27	\$355.00	per licence valid for 5yrs max.	A minimum fee of \$355 is payable up front. The fee is calculated on the hourly rate and is payable before the release of any legal agreement. Protracted negotiations over 5 hours will be charged at \$55 per hour.
<b>COMMUNITY DEVELOPMENT</b>						
First Aid Class - Full Day	sub	\$37.27	\$3.73	\$41.00	Per Class	First Aid Course per Full Day.
First Aid Class - Half Day	sub	\$32.73	\$3.27	\$36.00	Per Class	First Aid Course per Half Day.
<b>COUNCIL EVENTS</b>						
Woollahra Small Sculpture Prize - Entry Fee	cost	\$36.36	\$3.64	\$40.00	Entry Fee	
<b>COUNCIL REPORTS &amp; DOCUMENTS</b>						
Annual Report	cost	\$32.27	\$3.23	\$35.50	per copy	Charge imposed to offset the cost of printing the document.

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (St) Subsidised (sub) Cost Rec (cost) Full Cost Rec (fcr)	Fees & Charges 2010/2011				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
<b>Delivery Program &amp; Operational Plan</b>	cost	\$32.27	\$3.23	\$35.50	per copy	Charge imposed to offset the cost of printing the document.
<b>Annual Agenda Printing Fee</b>						Annual fee does not apply to local community organisations.
DCC	cost	\$768.18	\$76.82	\$845.00	per year	
AAP	cost	\$768.18	\$76.82	\$845.00	per year	
C&E	cost	\$263.64	\$26.36	\$290.00	per year	
UP	cost	\$263.64	\$26.36	\$290.00	per year	
Council	cost	\$263.64	\$26.36	\$290.00	per year	
C&W	cost	\$263.64	\$26.36	\$290.00	per year	
<b>Government Information (Public Access) Act - GIPA Act</b>						
<b>Freedom of Information Legislation</b>						
Application fee for natural person about their personal affairs	st	\$30.00	Exempt	\$30.00	per application	Includes 20 hours processing time.
Processing fee for natural person about their personal affairs	st	\$30.00	Exempt	\$30.00	per hour	After 20 hours processing time.
Application fee for all other requests	st	\$30.00	Exempt	\$30.00	per application	
Processing Fee for all other requests	st	\$30.00	Exempt	\$30.00	per hour	
Internal Review	st	\$40.00	Exempt	\$40.00	per application	For a review of Council's decision on a formal Government Information (Public Access) application.
<b>Photocopying by Council Staff</b>						
A4 pages (Black & White)	cost	\$0.73	\$0.07	\$0.80	per copy	
A3 pages (Black & White)	cost	\$1.36	\$0.14	\$1.50	per copy	
A4 pages (Colour)	cost	\$1.36	\$0.14	\$1.50	per copy	
A3 pages (Colour)	cost	\$2.73	\$0.27	\$3.00	per copy	
Plan Copying up to A1 size	cost	\$13.64	\$1.36	\$15.00	per copy	



# Delivery Program + Operational Plan



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		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
<b>Subpoenas</b>						
Documents Subpoenaed						
First Hour Search Fee – (Minimum Fee)	fcr	\$174.55	\$17.45	\$192.00	1st Hour	Minimum charge for search of subpoenaed documents.
Subsequent Search Fees	fcr	\$100.91	\$10.09	\$111.00	Subsequent 1/2 Hour	
Documents Subpoenaed – photocopying fees - A4	cost	\$0.73	\$0.07	\$0.80	Per Copy	Fees charged by supplier.
Documents Subpoenaed – photocopying fees - A2 - A0	cost	\$13.64	\$1.36	\$15.00	Per Copy	Fees charged by supplier.
<b>File Retrieval Fees</b>						
File Retrieval Fee- per file part	cost	\$20.91	\$2.09	\$23.00	Per file part	Charge associated with retrieving a file from storage.
File Retrieval Fee- per DA & Sec 96 application	cost	\$59.09	\$5.91	\$65.00	Per Application	Charge associated with retrieving files from storage.
File Retrieval Fee - per Building Certificate	cost	\$59.09	\$5.91	\$65.00	Per Application	Charge associated with retrieving files from storage.
<b>DEVELOPMENT APPLICATION FEES</b>						
<b>s246 - Works including erection, carrying out of work or demolition</b>	st		Exempt		per application	Excluding the cost of works for photovoltaic systems and solar hot water (including gas boosted) systems.
Up to \$5000	st	\$110.00		\$110.00		Excluding the cost of works for photovoltaic systems and solar hot water (including gas boosted) systems.
\$5,001 - Less than \$50,000	st	\$170 + \$3 for each \$1,000 (or part of \$1,000)		\$170 + \$3 for each \$1,000 (or part of \$1,000)		Excluding the cost of works for photovoltaic systems and solar hot water (including gas boosted) systems.

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (St) Subsidised (sub) Cost Rec (cost) Full Cost Rec (fcr)	Fees & Charges 2010/2011				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
\$50,001 - \$250,000	st	\$352 + \$3.64 for each \$1,000 (or part of \$1,000) over \$50,000 (Includes PlanFIRST Levy - 0.64xCost/\$1 000)		\$352 + \$3.64 for each \$1,000 (or part of \$1,000) over \$50,000 (Includes PlanFIRST Levy - 0.64xCost/\$1000)		Excluding the cost of works for photovoltaic systems and solar hot water (including gas boosted) systems.
\$251,000 - \$500,000	st	\$1,160 + \$2.34 for each \$1,000 (or part of \$1,000) over \$250,000 (Includes PlanFIRST Levy - 0.64xCost/\$1 000)		\$1,160 + \$2.34 for each \$1,000 (or part of \$1,000) over \$250,000 (Includes PlanFIRST Levy - 0.64xCost/\$1000)		Excluding the cost of works for photovoltaic systems and solar hot water (including gas boosted) systems.
\$500,001 - \$1,000,000	st	\$1,745 + \$1.64 for each \$1,000 (or part of \$1,000) over \$500,000 (Includes PlanFIRST Levy - 0.64xCost/\$1 000)		\$1,745 + \$1.64 for each \$1,000 (or part of \$1,000) over \$500,000 (Includes PlanFIRST Levy - 0.64xCost/\$1000)		Excluding the cost of works for photovoltaic systems and solar hot water (including gas boosted) systems.

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (St) Subsidised (sub) Cost Rec (cost) Full Cost Rec (fcr)	Fees & Charges 2010/2011				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
\$1,000,001 - \$10,000,000	st	\$2,615 + \$1.44 for each \$1,000 (or part of \$1,000) over \$1,000,000 (Includes PlanFIRST Levy - 0.64xCost/\$1 000)		\$2,615 + \$1.44 for each \$1,000 (or part of \$1,000) over \$1,000,000 (Includes PlanFIRST Levy - 0.64xCost/\$1000)		Excluding the cost of works for photovoltaic systems and solar hot water (including gas boosted) systems.
More than \$10,000,000	st	\$15,875 + \$0.1.19 for each \$1,000 (or part of \$1,000) over \$10,000,000 (Includes PlanFIRST Levy - 0.64xCost/\$1 000)		\$15,875 + \$0.1.19 for each \$1,000 (or part of \$1,000) over \$10,000,000 (Includes PlanFIRST Levy - 0.64xCost/\$1000)		Excluding the cost of works for photovoltaic systems and solar hot water (including gas boosted) systems.
Advertising structures	st	\$215 plus \$70 for each advertisement in excess of 1 or the fee calculated using the above table - whichever is the GREATER		\$215 plus \$70 for each advertisement in excess of 1 or the fee calculated using the above table - whichever is the GREATER		
<b>s247 - NEW dwelling house with value not exceeding \$100,000</b>	st	\$364 (Includes PlanFIRST Levy of \$64.00)	Exempt	\$364 (Includes PlanFIRST Levy of \$64.00)	per application	Excluding the cost of works for photovoltaic systems and solar hot water (including gas boosted) systems.

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		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
<b>s249 - Subdivisions</b>	st		Exempt		per subdivision	
(a)(i) Land Subdivision - involving the opening of a public road	st	\$500 plus \$50 per additional lot		\$500 plus \$50 per additional lot		
(ii) Land Subdivision - not opening a public road	st	\$250 plus \$40 per additional lot		\$250 plus \$40 per additional lot		
(b) Strata Title Subdivision	st	\$250 plus \$50 per additional lot		\$250 plus \$50 per additional lot		
<b>s250 - Development not involving erection of a building, carrying out of work, subdivision of land or demolition</b>	st	\$220.00	Exempt	\$220.00	per application	
e.g.. 1. Change of use						
2. Prune or removal of a heritage tree						
<b>s251 - Designated Development</b>	st	\$715 plus fee calculated elsewhere	Exempt	\$715 plus fee calculated elsewhere	per application	
<b>s252A - Concurrence required from other Authority</b>	st		Exempt			
- Cheque made payable to other concurrence Authority	st	\$250 per concurrence Authority		\$250 per concurrence Authority		
- Additional fee to COUNCIL	st	\$110 per concurrence authority per DA		\$110 per concurrence authority per DA		
<b>s253 - Integrated Development</b>	st					
- Cheque made payable to other approval Authority	st	\$250 per other approval body		\$250 per other approval body		Excluding the cost of works for photovoltaic systems and solar hot water (including gas boosted) systems.
- Additional fee to COUNCIL	st	\$110 per approval body		\$110 per approval body		Excluding the cost of works for photovoltaic systems and solar hot water (including gas boosted) systems.



# Delivery Program + Operational Plan



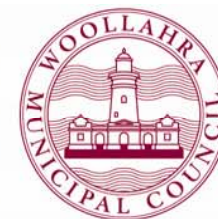
Type of Fee / Charge	Pricing Policy Statutory (St) Subsidised (sub) Cost Rec (cost) Full Cost Rec (fcr)	Fees & Charges 2010/2011				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Note: Under Section 254 of the Environmental Planning & Assessment Regulation if two or more fees are applicable, the maximum fee is the sum of those fees.						
Advertising & Neighbour Notification	cost	\$218.00	Exempt	\$218.00	per application	
File Retrieval Charge imposed on EVERY NEW DA & Section 96 lodged	cost	\$59.09	\$5.91	\$65.00	per application	
Note: Flat rate charge for the retrieval of archival records to be used in the assessment of the application						
<b>Replacement Development Application Fee</b>	cost	50% of the Original DA fee where the assessment report is in draft.  75% of the Original DA fee where the assessment report has been completed and signed off but the application remains undetermined.	Exempt	50% of the Original DA fee where the assessment report is in draft.  75% of the Original DA fee where the assessment report has been completed and signed off but the application remains undetermined.	per replacement application	<p><b>Clause 55 of the EP&amp;A Regulation 2000</b> provides:</p> <p>"A development application may be amended or varied by the applicant (but only with the agreement of the consent authority) at any time before the application is determined".</p> <p>This fee applies to <b>replacement development applications (clause 90 of EPA Reg 2000)</b> applications lodged by the applicant and the fee depends upon the extent of assessment work already completed.</p> <p>This fee does not apply where Council has in writing requested the Applicant to amend the plans. This fee recognises that the original DA fee is often expended assessing applications later amended by applicants at their own initiative and more commonly when they become aware that the original DA may not receive favourable consideration.</p> <p>This fee is in addition to any additional advertising or integrated assessment fees that may be required.</p>

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (St) Subsidised (sub) Cost Rec (cost) Full Cost Rec (fcr)	Fees & Charges 2010/2011				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
PLUS: 1. Advertising & Neighbour notification	st	\$218.00	Exempt	\$218.00	per application	
2. File Retrieval	cost	\$59.09	\$5.91	\$65.00	per application	
<b>s82A Review of Determination of DA (Fee set by Section 257 of the Regulations)</b>	st	75% of the Original DA fee where the assessment report has been completed and signed off but the application remains undetermined	Exempt		per application	
a. DA DOES NOT involve the erection of a building the carrying out of a work or the demolition of a work or building	st	50% of the original DA fee		50% of the original DA fee		
b. DA involves the erection of a dwelling house costing \$100,000 or less	st	\$150.00		\$150.00		
c. ALL other Development Applications:						
Up to \$5,000	st	\$55.00		\$55.00		
\$5,001 - \$250,000	st	\$85 + \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost.		\$85 + \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost		
\$250,001 - \$500,000	st	\$500 + \$0.85 for each \$1,000 (or part of \$1,000) over \$250,000.		\$500 + \$0.85 for each \$1,000 (or part of \$1,000) over \$250,000.		
\$500,001 - \$1,000,000	st	\$712 + \$0.50 for each \$1,000		\$712 + \$0.50 for each \$1,000 (or part of \$1,000) over		

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (St) Subsidised (sub) Cost Rec (cost) Full Cost Rec (fcr)	Fees & Charges 2010/2011				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
		(or part of \$1,000) over \$500,000		\$500,000		
\$1,000,001 - \$10,000,000	st	\$987 + \$0.40 for each \$1,000 (or part of \$1,000) over \$1,000,000		\$987 + \$0.40 for each \$1,000 (or part of \$1,000) over \$1,000,000		
More than \$10,000,000	st	\$4,737 + \$0.27 for each \$1,000 (or part of \$1,000) over \$10,000,000		\$4,737 + \$0.27 for each \$1,000 (or part of \$1,000) over \$10,000,000		
PLUS: 1. Advertising & Neighbour notification	st	\$218.00	Exempt	\$218.00	per application	
2. File Retrieval	cost	\$59.09	\$5.91	\$65.00	per application	
<b>DA Modification - Section 96 EP&amp;A Act (Fee set by s258 of Regs)</b>	st		Exempt		per application	
Section 96 (2) - All General Modifications						
a. if original DA fee was less than \$100	st	50% of original DA fee		50% of original DA fee		
b. If original DA fee was \$100 or more;						
1. DA DOES NOT involve the erection of a building the carrying out of a work or the demolition of a work or building	st	50% of original DA fee		50% of original DA fee		
2. DA involves the erection of a dwelling house costing \$100,000 or less	st	\$150.00		\$150.00		
c. ALL other Development Applications:						
Up to \$5,000	st	\$55.00		\$55.00		
\$5,001 - \$250,000	st	\$85 + \$1.50 for each \$1,000 (or part of \$1,000) of		\$85 + \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost.		

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (St) Subsidised (sub) Cost Rec (cost) Full Cost Rec (fcr)	Fees & Charges 2010/2011				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
		the estimated cost.				
\$250,0001 - \$500,000	st	\$500 + \$0.85 for each \$1,000 (or part of \$1,000) over \$250,000.		\$500 + \$0.85 for each \$1,000 (or part of \$1,000) over \$250,000.		
\$500,001 - \$1,000,000	st	\$712 + \$0.50 for each \$1,000 (or part of \$1,000) over \$500,000		\$712 + \$0.50 for each \$1,000 (or part of \$1,000) over \$500,000		
\$1,000,001 - \$10,000,000	st	\$987 + \$0.40 for each \$1,000 (or part of \$1,000) over \$1,000,000		\$987 + \$0.40 for each \$1,000 (or part of \$1,000) over \$1,000,000		
More than \$10,000,000	st	\$4,737 + \$0.27 for each \$1,000 (or part of \$1,000) over \$10,000,000		\$4,737 + \$0.27 for each \$1,000 (or part of \$1,000) over \$10,000,000		
PLUS: 1. Advertising & Neighbour notification	st	\$218.00	Exempt	\$218.00	per application	
2. File Retrieval	cost	\$59.09	\$5.91	\$65.00	per application	
<b>Section 96 (1A) - Modifications involving minimal environmental impact (Planning Officer to determine)</b>	st	\$500 or 50% of the original DA fee, whichever is the LESSER		\$500 or 50% of the original DA fee, whichever is the LESSER	per application	
PLUS: 1. Advertising & Neighbour notification	st	\$218.00	Exempt	\$218.00	per application	



# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (St) Subsidised (sub) Cost Rec (cost) Full Cost Rec (fcr)	Fees & Charges 2010/2011				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
2. File Retrieval	cost	\$59.09	\$5.91	\$65.00	per application	
<b>Section 96 (1) - Correct Minor error, misdescription or miscalculation</b>	st	\$55 maximum	Exempt	\$55 maximum	per application	
<b>Formal Pre-Lodgement of DA Advice Service</b>						
Alterations & additions up to 50% envelope change	sub	\$404.55	\$40.45	\$445.00	per meeting	
NEW dwellings greater than 50% envelope change	sub	\$1,010.91	\$101.09	\$1,112.00	per meeting	
NEW Residential Flat Buildings and commercial development	sub	\$1,830.00	\$183.00	\$2,013.00	per meeting	
<b>External Access Consultants Fee</b>	cost	Quoted Consultant Fee	10%	Quoted Consultant Fee + 10%	Per application	Applicants that submit a claim under the Access DCP for exceptional circumstances.
<b>DA History/Property Enquiry (requires a written response)</b>	cost	\$112.73	\$11.27	\$124.00	per hour or part hour	A Minimum fee of \$124 is payable up front. The total fee is calculated on the hourly rate and is payable before the release of any documents the property history report.
<b>Plan Perusal</b>						
Application	cost	\$25.00	Exempt	\$25.00	per plan	
File Retrieval per application	cost	\$59.09	\$5.91	\$65.00	per application	
<b>DINGHY STORAGE</b>						
<b>Dinghy Storage</b>						
Residents one year hire	cost	\$89.09	\$8.91	\$98.00	One Year	Hire of dinghy storage facility or designated storage area.
Non Residents one year hire	cost	\$168.18	\$16.82	\$185.00	One Year	
<b>DOCUMENTS, PLANS &amp; MAPS</b>						
<b>Local Environmental Plans (LEPs)</b>						
Woollahra Local Environmental Plan 1995						

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (St) Subsidised (sub) Cost Rec (cost) Full Cost Rec (fcr)	Fees & Charges 2010/2011				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
a. Written Instrument	cost	\$16.00	Exempt	\$16.00	per plan	Updated with amendments.
b. Set of Maps - density, height, heritage conservation, land use (all without amendments)	sub	\$76.00	Exempt	\$76.00	per plan	Copy of original gazetted version without amendments.
c. Individual maps - density, height, heritage conservation, land use, (all without amendments)	cost	\$20.25	Exempt	\$20.25	per plan	Copy of original gazetted version without amendments.
d. Foreshore building line (without amendments)	cost	\$15.70	Exempt	\$15.70	per plan	Copy of original gazetted version without amendments.
e. Clear base plan	cost	\$15.70	Exempt	\$15.70	per plan	
<b>Other LEPs</b>						
Written document & map	cost	\$15.70	Exempt	\$15.70	per document/map	
<b>Development Control Plans</b>						
Paddington DCP	cost	\$40.00	Exempt	\$40.00	per plan	
Oxford Street Paddington DCP	cost					
Paddington Heritage Conservation Area DCP 2007	cost	\$40.00	Exempt	\$40.00	per plan	
Babworth House DCP	cost	\$31.00	Exempt	\$31.00	per plan	
Residential DCP 1995	cost	\$16.20	Exempt	\$16.20	per plan	
Residential DCP 1998	cost	\$20.50	Exempt	\$20.50	per plan	
Residential DCP 1999	cost	\$49.00	Exempt	\$49.00	per plan	
Residential DCP 2003	cost	\$68.00	Exempt	\$68.00	per plan	
Rose Bay Centre DCP	cost	\$68.00	Exempt	\$68.00	per plan	
Double Bay Centre DCP	cost	\$46.00	Exempt	\$46.00	per plan	
Edgecliff Commercial Centre DCP	cost	\$16.20	Exempt	\$16.20	per plan	
Watsons Bay DCP	cost	\$49.00	Exempt	\$49.00	per plan	
Woollahra HCA DCP	cost	\$49.00	Exempt	\$49.00	per plan	
Neighbourhood Centres	cost	\$45.50	Exempt	\$45.50	per plan	
DCP for Off Street Car Parking Provision and Servicing Facilities	cost	\$16.20	Exempt	\$16.20	per plan	
Bishopcourt DCP	cost	\$15.00	Exempt	\$15.00	per plan	

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (St) Subsidised (sub) Cost Rec (cost) Full Cost Rec (fcr)	Fees & Charges 2010/2011				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
School & College Development DCP	cost	\$16.20	Exempt	\$16.20	per plan	
118 Wallis St Woollahra DCP	cost	\$15.00	Exempt	\$15.00	per plan	
Access to and within Buildings DCP	cost	\$16.20	Exempt	\$16.20	per plan	
9 Cooper Park Road Bellevue Hill DCP	cost	\$15.00	Exempt	\$15.00	per plan	
DCP for part 13 Albert Street Edgecliff	cost	\$15.00	Exempt	\$15.00	per plan	
Kilmory DCP	cost	\$7.60	Exempt	\$7.60	per plan	
Hawthorndon DCP	cost	\$7.80	Exempt	\$7.80	per plan	
DCP for 188 Oxford Street Paddington	cost	\$16.20	Exempt	\$16.20	per plan	
Woollahra Exempt and Complying Development DCP	cost	\$15.00	Exempt	\$15.00	per plan	
DCP for Advertising and Notification of Development Applications and Applications to Modify Development Consents	cost	\$8.60	Exempt	\$8.60	per plan	
Woollahra Telecommunications and Radiocommunications DCP	cost	\$8.90	Exempt	\$8.90	per plan	
Child Care Centres DCP	cost	\$8.90	Exempt	\$8.90	per plan	
<b>Urban Design Study/Public Domain Improvement Program</b>						
Rose Bay Centre	cost	\$44.50	Exempt	\$44.50	per plan	
Double Bay Centre	cost	\$44.50	Exempt	\$44.50	per plan	
<b>Development Contributions Plan (Section 94A EPA Act)</b>						
Woollahra Section 94A Development Contributions Plan 2005	cost	\$18.90	Exempt	\$18.90	per plan	
<b>Contribution Plans (Section 94 EPA Act)</b>						
Woollahra Section 94 Contributions Plan 2002	cost	\$18.90	Exempt	\$18.90	per plan	
<b>Copies of Codes</b>						
Landscape Code	cost	\$16.20	Exempt	\$16.20	per code	
Private Stormwater Code	cost	\$8.30	Exempt	\$8.30	per code	
Food Premises Code	cost	\$8.30	Exempt	\$8.30	per code	

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (St) Subsidised (sub) Cost Rec (cost) Full Cost Rec (fcr)	Fees & Charges 2010/2011				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Footpath Restaurant Code	cost	\$8.30	Exempt	\$8.30	per code	
Code for Advertising Signs	cost	\$8.30	Exempt	\$8.30	per code	
Underground Cabling Code	cost	\$8.30	Exempt	\$8.30	per code	
Development Control Guidelines for the Provision of Foreshore Open Space and Access	cost	\$8.30	Exempt	\$8.30	per code	
<b>Digital Maps-Woollahra LEP 1995</b>						
Acid Sulphate Soils, Density, Height, Heritage Conservation, Land Use						
A0 Map	cost	\$73.91	\$7.39	\$81.30	per map	
A2 Booklet	cost	\$612.09	\$61.21	\$673.30	per booklet	Approx. scale 1:2000, 37 pages.
A2 Booklet with cadastral data	cost	\$735.00	\$73.50	\$808.50	per booklet	Scale 1:2000, 37 pages.
A2 Booklet - individual page	cost	\$25.00	\$2.50	\$27.50	per page	Scale 1:2000.
A2 Booklet - individual page with cadastral data	cost	\$36.82	\$3.68	\$40.50	per page	Scale 1:2000.
A2 Booklet page special	cost	\$36.82	\$3.68	\$40.50	per page	Scale 1:2000.
A3 Landscape or portrait	cost	\$25.00	\$2.50	\$27.50	per page	Scale to be determined with request to fit page.
A4 landscape or portrait	cost	\$18.18	\$1.82	\$20.00	per page	Scale to be determined with request to fit page.
PDF file of A0 map	cost	\$367.55	\$36.75	\$404.30	per map	
<b>Aerial Photography</b>						
A3 - Date January 2002	fcr	\$24.55	\$2.45	\$27.00		Scale to be determined by customer.
A3 - Date January 2002 with cadastral line work and house numbers	fcr	\$30.45	\$3.05	\$33.50		Scale to be determined by customer.
A3 - Date January 2002 with cadastral line work and cadastral textual data e.g. Lot, DP	fcr	\$36.27	\$3.63	\$39.90		Scale to be determined by customer.
A4 - Date January 2002	fcr	\$18.64	\$1.86	\$20.50		Scale to be determined by customer.
A4 - Date January 2002 with cadastral line work and house numbers	fcr	\$23.55	\$2.35	\$25.90		Scale to be determined by customer.
A4 - Date January 2002 with cadastral line work and cadastral textual data e.g. Lot, DP	fcr	\$30.45	\$3.05	\$33.50		Scale to be determined by customer.
<b>Cadastral Mapping Products</b>						



# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (St) Subsidised (sub) Cost Rec (cost) Full Cost Rec (fcr)	Fees & Charges 2010/2011				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
A2 Cadastral Booklet	fcr	\$608.64	\$60.86	\$669.50		Scale approximately 1:2000.
A2 Cadastral Booklet individual page	fcr	\$24.55	\$2.45	\$27.00		Scale approximately 1:2000.
A2 Cadastral Booklet special page	fcr	\$30.45	\$3.05	\$33.50		Scale approximately 1:2000.
A0	fcr	\$50.09	\$5.01	\$55.10		
A1	fcr	\$36.27	\$3.63	\$39.90		
A2	fcr	\$24.55	\$2.45	\$27.00		
A3	fcr	\$18.64	\$1.86	\$20.50		
A3 black and white	fcr	\$11.27	\$1.13	\$12.40		
A4	fcr	\$11.27	\$1.13	\$12.40		
A4 black and white	fcr	\$9.27	\$0.93	\$10.20		
<i>With additional layer e.g. Contour</i>						
A0	fcr	\$61.82	\$6.18	\$68.00		
A1	fcr	\$49.09	\$4.91	\$54.00		
A2	fcr	\$36.27	\$3.63	\$39.90		
A3	fcr	\$24.55	\$2.45	\$27.00		
A3 black and white	fcr	\$18.64	\$1.86	\$20.50		
A4	fcr	\$18.64	\$1.86	\$20.50		
A4 black and white	fcr	\$11.27	\$1.13	\$12.40		
Customised Maps (size A0, A1, A2, A3 & A4)	fcr	\$125.45	\$12.55	\$138.00	per hour	
<b>ENVIRONMENTAL ENFORCEMENT</b>						
Environmental Enforcement Levy (Compliance Levy)	sub	0.1% (0.001) x estimated cost of works. Minimum levy \$50; Maximum levy \$3,000	10%	0.1% (0.001) x estimated cost of works. Minimum levy \$50; Maximum levy \$3,000 plus GST	per application	To be levied on every NEW development application (also applicable if no work is proposed by the development application). Will partly offset the costs associated with providing Council's regulatory services relating to certification and other post development investigations.

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (St) Subsidised (sub) Cost Rec (cost) Full Cost Rec (fcr)	Fees & Charges 2010/2011				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
<b>FILMING AND STILL PHOTOGRAPHY</b>						
<b>Filming on Council property including roads and parks</b>						
No Application Fee - non refundable <b>Ultra Low Impact</b>	st	\$0.00	\$0.00	\$0.00	per application	<b>No Application Fee (Ultra Low Impact)</b> Consideration based on: -No more than 10 crew -No disruption is caused to Council's stakeholder, retailers or motorists or other events in the vicinity of the activities -Activities are contained to footways or public open space areas only -Public safety is maintained at all times during the conduct of the activities -Vehicles associated with the conduct of the activities are legally parked at all times and not driven onto footways, parks or plaza areas <b>Supporting documentation required.</b>
Application Fee - non refundable <b>Low Impact</b>	st	\$150.00	\$15.00	\$165.00	per application	<b>Application Fee – non refundable (Low Impact)</b> Consideration based on: -11 – 25 crew -No more than 4 trucks / vans -No construction -Minimal equipment / lighting -Small or no unit base required -1 – 2 locations <b>Supporting documentation required.</b>
Application Fee - non refundable <b>Medium Impact</b>	st	\$300.00	\$30.00	\$330.00	per application	<b>Application Fee – non refundable (Medium Impact)</b> Consideration based on: -26 – 50 crew -No more than 10 trucks / vans -Some construction -Equipment used eg. dolly, cranes, jibs

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (St) Subsidised (sub) Cost Rec (cost) Full Cost Rec (fcr)	Fees & Charges 2010/2011				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
						etc. -Unit base required -No more than 4 locations <b>Supporting documentation required.</b>
Application Fee - non refundable <b>High Impact</b>	st	\$500.00	\$50.00	\$550.00	per application	<b>Application Fee – non refundable (High Impact)</b> Consideration based on: - > 50 crew - > 10 trucks / vans - Significant construction - Extensive Equipment - Large unit base required - > 4 locations <b>Supporting documentation required.</b>
<u>Filming on Private Property</u>						
Use of Verge/Park for catering and/or storage of equipment during 'Private Set'						
Parking Plans and / or Unit Base	st	\$150.00	\$15.00	\$165.00	per application	All filming on private property must comply with SEPP4. Council is required to approve parking plans and / or unit base for any production filming on private property or areas not controlled by Council.
Catering in a public park	sub	\$49.09	\$4.91	\$54.00	per hour	Greater than 20 crew and cast members.
<u>Other Fees</u>						
<b>Traffic Control Assessment - Low *</b>						
Stop/Go traffic control on local or Council managed road	st	\$100.00	\$10.00	\$110.00	per plan	Police consultation and Traffic Management Plan required.
<b>Traffic Control Assessment - Medium *</b>						
Stop/Go traffic control on multi-lane or state road	st	\$300.00	\$30.00	\$330.00	per plan	Police and RTA consultation and Traffic Management Plan required.

# Delivery Program + Operational Plan



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		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
* An additional 75% of the application fee will apply if: 1. a major revision arises where significant changes occur in the timing and nature of the filming activity, and 2. where this could seriously disrupt arrangements made by surrounding businesses and resident's in anticipation of the filming activity, or 3. where the approval required the consideration of a number of new matters by Council.	st		10%	75% of application fee (non refundable)		
Bond		\$500.00 to \$5,000.00	Exempt	\$500.00 to \$5,000.00	per application	Bond (refundable) required as per Council discretion and depending on location, nature of plant and equipment and the size of the shoot. Bond for Traffic Management is subject to quotation.
Signage Bond		\$100.00	Exempt	\$100.00	per sign	Bond refundable. Council reserves the right to withhold the bond.
<b>Still Photography</b>						
Lodgement Fee	sub	\$159.09	\$15.91	\$175.00	per application	To be paid prior to assessment of application.
Bond		\$570.00	Exempt	\$570.00	per application	Bond taken depending on location, nature of plant & equipment and the size of the shoot.
Late Fee (less than 7 working days notice)	sub	\$159.09	\$15.91	\$175.00	per application	
Late Fee (less than 3 working days notice)	sub	\$227.27	\$22.73	\$250.00	per application	
Cancellation Fee	sub	\$159.09	\$15.91	\$175.00	per application	
NSW & Australia Tourist Commission/SBS/ABC	sub	100% of the lodgement fee and 25% of the scheduled	10%	100% of the lodgement fee and 25% of the scheduled location fee		Supporting documents required.



# Delivery Program + Operational Plan



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		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
		location fee				
Community Service/Announce/Non-profit/Children's TV/Public Health Issues/Non-profit Documentaries/News/Current Affairs	sub	All fees waived; no lodgement fee	Exempt	All fees waived; no lodgement fee		Supporting documents required.
Cable TV News and documentaries only	sub	100% of the lodgement fee and 25% of the scheduled location fee	10%	100% of the lodgement fee and 25% of the scheduled location fee		Supporting documents required.
<u>Students</u>						Supporting documents required. Maximum 30 students on location at any one time.
Student Lodgement fee (under 4 hrs)	sub			Waive fee		
Student Lodgement fee (over 4 hrs)	sub	\$159.09	\$15.91	\$175.00		
<u>Location Fees</u>						
Commercial Companies	sub	\$159.09	\$15.91	\$175.00	per hour	
<b>FIRE SAFETY</b>						
Annual Fire Safety Certificates Lodgement	fcr	\$65.00	Exempt	\$65.00	per lodgement	This fee applies to each Annual Fire Safety Statement Lodged.
<b>FITNESS TRAINING</b>						
Commercial Fitness Training	sub	\$213.64	\$21.36	\$235.00	per application	Fee is charged for a 2 year permit to operate commercial fitness activities on public land.
<b>FOOD &amp; HEALTH PREMISES</b>						
Annual Administration Charge per premises	fcr			\$105.00	charge per registered food premises per year	Annual Administration Charge levied under Food Amendment Act 2007. Charge is for maintenance of required register and routine reporting of Council's activities to the NSW Food Authority.
Food Premises Inspection Charge						

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (St) Subsidised (sub) Cost Rec (cost) Full Cost Rec (fcr)	Fees & Charges 2010/2011				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
<b>Food Premises Inspection Charge</b>	fcr					
Inspections up to 30 Minutes in duration (including travelling)	fcr	\$72.73	\$7.27	\$80.00	per inspection	Inspections up to 30min in duration (including travel time).
Inspections over 30 minutes duration (including travelling)	fcr	\$122.73	\$12.27	\$135.00	per hour or part hour	Inspections over 30min in duration (including travel time).
<b>Health Premises Inspection Charge</b>						
Health Premises Inspection Charge	fcr					Including, but not limited to, hairdressers, barbers, beauty salon, skin penetration or other premises regulated by legislation.
Inspections up to 30 Minutes in duration (including travelling)	fcr	\$72.73	\$7.27	\$80.00	per inspection	Inspections up to 30min in duration (including travel time).
Inspections over 30 minutes duration (including travelling)	fcr	\$122.73	\$12.27	\$135.00	per hour or part hour	Inspections over 30min in duration (including travel time).
<b>GRAFFITI REMOVAL</b>						
Request for Council to remove graffiti from private property	fcr					Graffiti removed free of charge if accessible from a public place. At Council's discretion a quote may be provided for removal of graffiti inside private property where graffiti is not accessible from a public place.
<b>HOARDING FEES</b>						
Hoardings, other structures or works application fee section 138 Road Act 1993 - (erect a structure or carry out a work in, on or over a public road)	fcr	\$135.00	Exempt	\$135.00	per application, per hour or part hour for assessment	A Minimum fee of \$135 is payable up front. The total fee is calculated on the hourly rate and is payable before the release of any determination.
Hoarding Rent - section 223 Roads Act 1993	fcr	\$6.18	\$0.62	\$6.80	per square metre/week	
<b>HOUSE RENUMBERING</b>						
House Renumbering Application Fee	fcr	\$618.00	Exempt	\$618.00	per application	Applications to change the street number of a house. Council will, if it favourably considers the application, issue Order 8 under section 124 of the Local Government Act 1993. The fee covers the administrative costs involved in assessing the application.

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (St) Subsidised (sub) Cost Rec (cost) Full Cost Rec (fcr)	Fees & Charges 2010/2011				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
House Renumbering Approval Fee	fcr	\$618.00	Exempt	\$618.00	per approval	Covers the administrative costs involved in effecting the re-numbering changes, including the process of notifying the relevant public authorities (such as Water Board, Energy Australia, Post Office, Land Titles).
<b>IMPOUNDING</b>						
<b>Impounding</b>						
Articles, Miscellaneous- Small	fcr	\$65.00	Exempt	\$65.00	per item	
Articles, Miscellaneous- Large	fcr	\$248.00	Exempt	\$248.00	per item	
Shopping Trolley	fcr	\$95.00	Exempt	\$95.00	per item	
Signs	fcr	\$65.00	Exempt	\$65.00	per item	
Vehicles & Waste Storage Containers	fcr	\$248.00	Exempt	\$248.00	per item	
<b>Pound Storage</b>						
Large Article	fcr	\$34.55	\$3.45	\$38.00	per day or part day	
Small Article	fcr	\$14.09	\$1.41	\$15.50	per day or part day	
Shopping Trolley	fcr	\$14.09	\$1.41	\$15.50	per day or part day	
Sign	fcr	\$14.09	\$1.41	\$15.50	per day or part day	
Vehicles & Waste Storage Containers	fcr	pound cost	10%	pound cost + GST	per day or part day	

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (St) Subsidised (sub) Cost Rec (cost) Full Cost Rec (fcr)	Fees & Charges 2010/2011				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	

INSPECTION FEES						
Building Inspections (Pre July 1998 DA & BA and additional inspections under PCA Agreement)	sub	\$122.73	\$12.27	\$135.00	per inspection	This fee applies to each inspection required by pre-1/7/98 BA conditions or additional inspections under PCA Agreement.
Inspection & Miscellaneous Service Fee - Inspections, investigations, assessment and reporting by Environmental Health Officers, Fire Safety Officers, Building Surveyors, Compliance Officers, Rangers, Parking Officers under any Act that Council may time to time enforce. Includes inspection of food shops, health premises and cooling towers	fcr	\$122.73	\$12.27	\$135.00	per hour or part hour	A Minimum fee of \$135 is payable up front. The total fee is calculated on the hourly rate and is payable before the release of any documents. Inspections may include but are not limited to building, fire safety, places of shared accommodation, public carparks, food premises, hairdressers, beauty salons, mortuaries, skin penetration premises, public swimming pools, systems subject to legionella regulations.
LIBRARY SERVICES						
<b>Photocopying Fees</b>						One copier at each library service point. Double Bay and Paddington Libraries provide colour copying.
A3	cost	\$0.36	\$0.04	\$0.40	per copy	
A4	cost	\$0.18	\$0.02	\$0.20	per copy	
A3 Colour	cost	\$1.36	\$0.14	\$1.50	per copy	
A4 Colour	cost	\$0.91	\$0.09	\$1.00	per copy	
Replacement Borrower's Card	cost	\$2.82	\$0.28	\$3.10	per card	
USB Stick	cost	\$9.09	\$0.91	\$10.00	per item	
Library Bag - Adult	cost	\$3.18	\$0.32	\$3.50	per item	
Library Bag - Children's	cost	\$5.91	\$0.59	\$6.50	per item	
<b>Reservation Fees</b>						
- Pensioner/Seniors Card/Child	cost	\$0.91	\$0.09	\$1.00	per copy	Fee is payable on making the reservation and is non-refundable.



# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (St) Subsidised (sub) Cost Rec (cost) Full Cost Rec (fcr)	Fees & Charges 2010/2011				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
- Adult	cost	\$1.82	\$0.18	\$2.00	per copy	Fee is payable on making the reservation and is non-refundable.
Inter-Library Loan (outside Public Library Network)	cost	\$12.00	\$1.20	\$13.20	per item	Recommended by National Library Network.
Inter-Library Loan (outside Public Library Network) - Senior/Pens/Child	cost	\$6.36	\$0.64	\$7.00	per item	Recommended by National Library Network.
Inter-Library Loan - Public Libraries - Adults	cost	\$2.82	\$0.28	\$3.10	per item	
Inter-Library Loan - Public Libraries - Seniors/Pens/Child	cost	\$1.41	\$0.14	\$1.55	per item	
<b>Fines</b>						
Overdue Books	cost	\$0.25	Exempt	\$0.25	per day	
<b>Lost Items (or damaged beyond repair)</b>						
- Minimum charges:						
Adult Non-Fiction Books	cost	\$8.18	\$0.82	\$9.00	Plus Item Cost	Replacement cost of item plus \$9.00 processing fee.
Adult Fiction Books	cost	\$8.18	\$0.82	\$9.00	Plus Item Cost	Replacement cost of item plus \$9.00 processing fee.
Junior Books	cost	\$8.18	\$0.82	\$9.00	Plus Item Cost	Replacement cost of item plus \$9.00 processing fee.
Cassettes	cost	\$8.18	\$0.82	\$9.00	Plus Item Cost	Replacement cost of item plus \$9.00 processing fee.
Toys	cost	\$8.18	\$0.82	\$9.00	Plus Item Cost	Replacement cost of item plus \$9.00 processing fee.
Unclassified Paperbacks	cost	\$8.18	\$0.82	\$9.00	Plus Item Cost	Replacement cost of item plus \$9.00 processing fee.
DVD/Videos	cost	\$8.18	\$0.82	\$9.00	Plus Item Cost	Replacement cost of item plus \$9.00 processing fee.
Periodicals	cost	\$8.18	\$0.82	\$9.00	Plus Item Cost	Replacement cost of item plus \$9.00 processing fee.
<b>Local History Research</b>	fcr	\$68.18	\$6.82	\$75.00	per 1/2 hour	In-depth research fee as in accordance with the provisions of the Library Amendment Act 1992.
Photographic Reproduction	cost	\$9.55	\$0.95	\$10.50	Plus Item Cost	This fee includes a \$10.50 service fee in addition to the actual cost of reproduction for each item.
Commercial usage of photograph from Collection	fcr	\$47.27	\$4.73	\$52.00		

# Delivery Program + Operational Plan



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		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Children's and Young Adult Activities	cost	\$9.09	\$0.91	\$10.00	Maximum of \$10 per activity	Cost will vary. Up to a maximum of \$10 per activity.
<b>PARKS AND RESERVES</b>						
<b>Park Bookings</b>						
Inspection / Event Supervision Fee	fcr	\$159.09	\$15.91	\$175.00	per hour	Minimum charge of 1 hour.
<b>Hire Fees - Ceremonies</b>						
Ceremonies (Wedding, Naming, Christening, Wakes etc)						
1-50 people	sub	\$168.18	\$16.82	\$185.00	first hour	The booking fee does not grant exclusive use of the park.
51-100 people	sub	\$295.45	\$29.55	\$325.00	first hour	The booking fee does not grant exclusive use of the park.
101-plus people	sub	\$354.55	\$35.45	\$390.00	first hour	The booking fee does not grant exclusive use of the park. Guest numbers are limited to 120 at most venues.
Additional hourly fee	sub	\$90.91	\$9.09	\$100.00	each additional hour	Maximum of 3 hours.
<b>Cancellation Fee</b>						
- 2 weeks notice provided	cost	\$70.45	\$7.05	\$77.50	per use	Hire fees will be refunded less the cancellation fee if the applicant gives Council at least 2 weeks notice.
- Less than 2 weeks notice provided	cost			Full Hire Fee		No hire fees will be refunded if the applicant gives less than 2 weeks notice.
<b>Wet Weather Retention</b>	cost	\$70.45	\$7.05	\$77.50	per use	Applicant must contact Council within 2 weeks after the event date or no refund is given. Council retains the Retention fee and refunds the balance of the Hire Fee.
<b>Hire Fees - Corporate Social Events (corporate picnics, BBQ, teambuilding)</b>						
1 - 50 people	sub	\$70.45	\$7.05	\$77.50	per hour	The booking doesn't grant exclusive use of the park.
51 - 100 people	sub	\$95.45	\$9.55	\$105.00	per hour	The booking doesn't grant exclusive use of the park.
Corporate Event Bond		\$500.00	Exempt	\$500.00		Refundable in full after inspection and any damage paid for.

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (St) Subsidised (sub) Cost Rec (cost) Full Cost Rec (fcr)	Fees & Charges 2010/2011				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
<b>Hire fees - Corporate Events (promotions, events for greater than 100 guests and sit down style functions, up to 50)</b>						
Fee	sub	\$186.36	\$18.64	\$205.00	per hour	The booking doesn't grant exclusive use of the park. A max. of 50 guests at the sit down style function. Special Event bins must be purchased for this style of event.
Corporate Event Bond		\$500.00	Exempt	\$500.00		Refundable in full after inspection or any damage paid for.
<b>Cancellation Fee</b>						
- 2 weeks notice provided	cost	\$70.45	\$7.05	\$77.50	per use	Hire fees will be refunded less the cancellation fee if the applicant gives Council at least 2 weeks notice.
- Less than 2 weeks notice provided	cost			Full Hire Fee		No hire fees will be refunded if the applicant gives less than 2 weeks notice.
<b>Wet Weather Retention</b>	cost	\$70.45	\$7.05	\$77.50	per use	Applicant must contact Council within 2 weeks after the event date or no refund is given. Council retains the Retention fee and refunds the balance of the Hire Fee.
<b>Hire Fees - Social Events</b>						
Social Events (Picnics, Birthdays, Reunions, Family Gatherings)						The booking fee does not grant exclusive use of the park.
1-20 people	sub			No charge		
21-50 people	sub	\$49.09	\$4.91	\$54.00	per hour	
51-100 people	sub	\$68.18	\$6.82	\$75.00	per hour	
<b>Cancellation Fee</b>						
- 2 weeks notice provided	cost	\$38.18	\$3.82	\$42.00	per use	Hire fees will be refunded less the cancellation fee if the applicant gives Council at least 2 weeks notice.
- Less than 2 weeks notice provided	cost			Full Hire Fee		No hire fees will be refunded if the applicant gives less than 2 weeks notice.
<b>Wet Weather Retention</b>	cost	\$38.18	\$3.82	\$42.00	per use	Applicant must contact Council within 2 weeks after the event date or no refund is given. Council retains the Retention fee

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (St) Subsidised (sub) Cost Rec (cost) Full Cost Rec (fcr)	Fees & Charges 2010/2011				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
						and refunds the balance of the Hire Fee.
<b>Promotions (e.g.: radio, product launch)</b>						Application is determined on type of event & if any impacts on the community prior to permission being granted.
Promotion fee	cost	\$236.36	\$23.64	\$260.00	per hour	
Bond		\$1,000.00	0	\$1,000.00		Refundable in full after inspection or any damage paid for.
<b>Amusement Devices (Jumping Castles, Rides, Blow-up Items, Sumo Wrestling) and Kindy Farms</b>						
Amusement Device less than 50m <sup>2</sup>	fcr	\$45.45	\$4.55	\$50.00	per item / amusement	If the footprint of the amusement device is less than 50m <sup>2</sup> .
Amusement Device greater than 50m <sup>2</sup>	fcr	\$90.91	\$9.09	\$100.00	per item / amusement	If the footprint of the amusement device is greater than 50m <sup>2</sup> . Potential impacts will be assessed prior to approval - price on application.
Bond		\$100.00	Exempt	\$100.00	per use	Refundable in full after inspection or any damage paid for.
<b>Marquees &amp; Fete Stalls</b>						
Marquee less than 50m <sup>2</sup>	sub			nil	per use	If the footprint of the marquee is less than 50m <sup>2</sup> , there is no charge. Park Hire fee additional.
Marquee between 51m <sup>2</sup> - 100m <sup>2</sup>	sub	\$47.73	\$4.77	\$52.50	per item	If the footprint of the marquee is between 51m <sup>2</sup> - 100m <sup>2</sup> , the fee applies. Marquees over 100m <sup>2</sup> will not be permitted. Park hire fee additional.
Bond		\$100.00	Exempt	\$100.00	per use	Refundable in full after inspection or any damage paid for.
<b>Sports Fields Bookings</b>						
Applications to be made in writing. Seasonal hire- 50% of total amount to be paid prior to the commencement of the season. Balance to be paid in full by mid-season. All Schools within the Council area are not charged for use of fields within school hours.						
<b>Cricket (Turf)</b>						
Summer Hire for Trumper Oval	sub	\$727.27	\$72.73	\$800	per day hire	Available Saturday & Sunday only.



# Delivery Program + Operational Plan



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		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Seasons Cricket (Turf) at Trumper Park - Summer Season only	sub	\$450.00	\$45.00	\$495	per day hire	Minimum 10 bookings per annum to qualify as a seasonal hirer. Applications to be made in writing. Seasonal hire - 50% of total amount to be paid prior to the commencement of the season. Balance to be paid in full within 14 days of commencement of season. All Schools within the Council area are not charged for the use of fields within school hours.
<b>Cricket (Synthetic)</b>						
Woollahra Oval 2, Woollahra Oval 3, Christison Park, Steyne Park, Lough Playing Fields, Rushcutters Bay Park, Cooper Park	sub	\$49.09	\$4.91	\$54.00	per field per hour	
<b>Cancellation Fee</b>						
- 2 weeks notice provided	cost	\$70.45	\$7.05	\$77.50	per use	
- Less than 2 weeks notice provided	cost			Full Hire Fee		No hire fees will be refunded if the applicant gives less than 2 weeks notice.
<b>Wet Weather Retention</b>	cost	\$70.45	\$7.05	\$77.50	per use	Refunds for casual hirers only, does not apply to seasonal hirers. Applicant must contact Council within 2 weeks after the event date or no refund is given. Council retains the Retention fee and refunds the balance of the Hire Fee.
<b>Hire Fees - All Other Sports e.g. Soccer, AFL, Rugby League, Lacrosse, Athletics etc.</b>						
Trumper Park, Woollahra Oval 1, Woollahra Oval 2, Woollahra Oval 3, Lyne Park, Cooper Park, Lough Playing Fields, Christison Park, Rushcutters Bay Park, Steyne Park	sub	\$49.09	\$4.91	\$54.00	per field per hour	Minimum 1 hr booking.
<b>Cancellation Fee</b>						
- 2 weeks notice provided	cost	\$70.45	\$7.05	\$77.50	per use	
- Less than 2 weeks notice provided	cost			Full Hire Fee		No hire fees will be refunded if the applicant gives less than 2 weeks notice.
<b>Wet Weather Retention</b>	sub	\$70.45	\$7.05	\$77.50	per use	Applicant must contact Council within 2 weeks after the event date or no refund is

# Delivery Program + Operational Plan



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		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
						given. Council retains the Retention fee and refunds the balance of the Hire Fee.
<b>Lighting or Electricity</b>	cost	\$11.36	\$1.14	\$12.50	per hour	Charge in addition to hiring fees.
<b>Key Deposit</b>		\$125.00	Exempt	\$125.00	Per key	Maximum 4 keys per Club or Organisation per season.
<b>Goal post installation (out of season)</b>	cost	\$259.09	\$25.91	\$285.00	per field	Cost per installation and removal.
<b>Line marking (out of season)</b>	cost	\$295.45	\$29.55	\$325.00	per field per hour	Line marking.
<b>Canteen Hire</b>						
Bond		\$155.00	Exempt	\$155.00		Refundable after inspection of the canteen and returning of the key.
<b>Parking on Reserves</b>						
Parking on Reserves (subject to Council approval)	sub	\$2,454.55	\$245.45	\$2,700.00	per use	Maximum 300 cars per day.
Bond		\$11,500.00	\$0.00	\$11,500.00	per use	Refundable deposit after inspection by Council officer or any damage paid for.
<b>Access through public open space for construction and/or occupation of public open space</b>						
Bond		\$500.00 to \$5,000.00		\$500.00 to \$5,000.00		Assessed based on the potential impact on the Reserve of the works being undertaken and the period for which access is required.
Application Fee (Access and Occupation)	cost	\$122.73	\$12.27	\$135.00		
Vehicles & other machinery (e.g. forklifts, bobcats, helicopters.)	sub	\$90.91	\$9.09	\$100.00	per half day (up to 4 hours)	
Vehicle Access Rate - full day	sub	\$159.09	\$15.91	\$175.00	per full day	
Vehicle Access Rate - weekly	sub	\$454.55	\$45.45	\$500.00	per week	
Vehicle Access Bond		\$1,000.00 to \$1,500.00		\$1,000.00 to \$1,500.00	per use	Assessed based on the potential impact on the Reserve of the works being undertaken and the period for which access is required.
Non vehicular access - half day	sub	\$72.73	\$7.27	\$80.00	per day (up to 4 hours)	
Non vehicular access - full day	sub	\$113.64	\$11.36	\$125.00	per full day	

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (St) Subsidised (sub) Cost Rec (cost) Full Cost Rec (fcr)	Fees & Charges 2010/2011				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Non vehicular access - weekly	sub	\$363.64	\$36.36	\$400.00	per week	
Erection of Hoarding / Scaffolding / Construction Compound	sub	\$11.36	\$1.14	\$12.50	area occupied (per m <sup>2</sup> ) x fee x weeks	Erection of hoarding / scaffolding / construction compound associated with works on privately owned land. Assessed based on the potential impact on the Reserve of the works being undertaken and the period for which occupation in the Reserve is required.
Gate Opening Service to Parks & Facilities such as Sir David Martin Reserve Marina and hardstand	cost	\$72.73	\$7.27	\$80.00	per use	To cover cost of security service opening and closing.
<b>PAYMENT CHARGES</b>						
Dishonoured Cheque Administration Fee (inclusive of bank charges)	fcr	\$30.45	\$3.05	\$33.50	per cheque	
Returned Direct Debit Administration Fee (inclusive of bank charges)	fcr	\$23.18	\$2.32	\$25.50	per transaction	
Credit Card Usage Fee - where the underlying fee or charge is a taxable supply (that is, includes GST)	cost	0.91% of the GST inclusive transaction amount	10%	1.0% of the GST inclusive transaction amount	per transaction	The fee applies to the use of any credit card for making payment to Council of a fee or charge that attracts GST (a taxable supply). At the time of making payment 1.0% of the transaction amount will be added to the amount due.
Credit Card Usage Fee - where the underlying fee or charge is not a taxable supply (that is, does not include GST)	cost	1.0% of the transaction amount	Exempt	1.0% of the transaction amount	per transaction	The fee applies to the use of any credit card for making payment to Council of a fee or charge that does not attracts GST. At the time of making payment 1.0% of the transaction amount will be added to the amount due.
Interest on Overdue Rates & Annual Charges	st	9% per annum on the overdue amount	Exempt	9% per annum on the overdue amount		This is the maximum amount of interest as advised by the Minister for Local Government under Section 566(3) of the Local Government Act 1993.
<b>PRESCHOOL</b>						
Child Care Fee	cost	\$60.00	Exempt	\$60.00	per day per child	Fee for 2010 Calendar Year.
Child Care Fee	cost	\$62.00	Exempt	\$62.00	per day per child	Fee for 2011 Calendar Year.
Entertainment Fee	cost	\$22.73	\$2.27	\$25.00	per term per child	Fee for 2010 Calendar Year.

# Delivery Program + Operational Plan



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		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Entertainment Fee	cost	\$23.64	\$2.36	\$26.00	per term per child	Fee for 2011 Calendar Year.
Wait List Fee	cost	\$36.36	\$3.64	\$40.00	per child	Fee for 2010 Calendar Year.
Wait List Fee	cost	\$37.27	\$3.73	\$41.00	per child	Fee for 2011 Calendar Year.
Excursions	cost	\$16.36	\$1.64	\$18.00	per child per year	Fee for 2010 Calendar Year.
Excursions	cost	\$17.27	\$1.73	\$19.00	per excursion	Fee for 2011 Calendar Year.
Hats	cost	\$19.09	\$1.91	\$21.00	per child per year	Fee for 2010 Calendar Year.
Hats	cost	\$20.00	\$2.00	\$22.00	per child per year	Fee for 2011 Calendar Year.
Bond		\$400.00	Exempt	\$400.00	booking	46x3daysx3weeks - non refundable for non starters for 2010 Calendar Year.
Bond		\$400.00	Exempt	\$400.00	booking	Fee for 2011 Calendar Year - refundable for starters at end of attendance/non-refundable for non-starters.
Late Fee	cost	\$10.00		\$10.00	Each occasion	In line with current market place practice for 2009-10. (Fee for 2010 Calendar Year)
Late Fee	cost	\$11.00		\$11.00	Each occasion	In line with current market place practice for 2011. (Fee for 2011 Calendar Year)
<b>PRINCIPAL CERTIFYING AUTHORITY SERVICE FEES</b>						
Principal Certifying Authority Service Agreement (CV)	fcr	Calculation: $\text{LN}(\text{CV}) \times \text{CV}^{\text{I}}$	\$0.10	Calculation: $\text{LN}(\text{CV}) \times \text{CV}^{\text{I}} * 1.1$	per agreement	Minimum: \$330, I = 0.43 LN = Natural Logarithm CV = Cost of Work/Contract Value.
Minimum Charge		\$300.00	\$30.00	\$330.00	per agreement	All Classifications of Building.
\$50,000	fcr	\$1,134.43	\$113.44	\$1,247.87	per agreement	All Classifications of Building.
\$100,000	fcr	\$1,626.25	\$162.62	\$1,788.87	per agreement	All Classifications of Building.
\$150,000	fcr	\$2,006.00	\$200.60	\$2,206.60	per agreement	All Classifications of Building.
\$250,000	fcr	\$2,603.50	\$260.35	\$2,863.85	per agreement	All Classifications of Building.
\$500,000	fcr	\$3,703.13	\$370.31	\$4,073.44	per agreement	All Classifications of Building.
\$1,000,000	fcr	\$5,252.51	\$525.25	\$5,777.76	per agreement	All Classifications of Building.
\$2,000,000	fcr	\$7,431.39	\$743.14	\$8,174.53	per agreement	All Classifications of Building.
\$5,000,000	fcr	\$11,715.88	\$1,171.59	\$12,887.47	per agreement	All Classifications of Building.



# Delivery Program + Operational Plan



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		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
<b>Principal Certifying Authority Service Agreement entered into retrospectively</b>	fcr	20% loading to be applied to the standard PCA fees when Council is retrospectively appointed as the PCA	10%	20% loading to be applied to the standard PCA fees when Council is retrospectively appointed as the PCA plus 10% GST		If Council is appointed as the PCA once work has commenced or at the conclusion of a project, a loading is to be applied to cover the additional work that is likely to be required. In these circumstances Council cannot decline appointment.
<b>PLANNING REQUESTS</b>						
Requests for amendment of Local Environmental Plan (including rezoning)	cost	\$162.27	\$16.23	\$178.50	per hour plus expenses	Total fee includes hourly rate charge for assessment of request plus additional cost of materials, advertising, notification, consultation and legal expenses incurred in assessment of request and preparation of draft LEP through to gazettal.
Requests for NEW or amended development control plans, section 94 contribution plans and amendments to DCPs and contribution plans.	cost	\$162.27	\$16.23	\$178.50	per hour plus expenses	Total fee includes hourly rate charge for assessment of request plus additional cost of materials, advertising, notification, consultation and legal expenses incurred in assessment of request and preparation of draft LEP through to gazettal.
<b>RATES &amp; OWNERSHIP INFORMATION</b>						
Counter Enquiries						
Sales Register Enquiry *	cost	\$68.18	\$6.82	\$75.00	per quarter hour (or part thereof)	Viewing Sales Register with names removed.
Sales Register Enquiry *	cost	\$21.82	\$2.18	\$24.00	per property	Viewing Sales Register with names removed.
Property Ownership Details (Verbal) *	cost	\$15.45	\$1.55	\$17.00	per enquiry	Limit of one property per enquiry.
* There are certain constraints placed on Council under the Privacy Act. Some information may not be provided to ensure compliance with this legislation.						

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (St) Subsidised (sub) Cost Rec (cost) Full Cost Rec (fcr)	Fees & Charges 2010/2011				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Property Ownership Details (Written Confirmation)	cost	\$20.91	\$2.09	\$23.00	per property	Limit of one property per enquiry.
<b>RELATIONSHIP REGISTRY</b>						
Relationship Registry for defacto and same sex couples	cost	\$22.73	\$2.27	\$25.00	per application	The Relationship Register is a means of recognising the relationship of both same-sex and de-facto couples. Although registration does not confer legal rights in the way a marriage does, it allows couples to make a written declaration that they are mutually committed to sharing their lives together.
<b>ROADS &amp; FOOTPATHS</b>						
<b>Road and Footpath Restoration</b>						
Road Opening Administration Fee for restorations to be carried out by Utility Authorities or their nominated contractors	fcr	\$98.00	\$9.80	\$107.80	per resto + per 10m2	\$98 per restoration up to 10m2 plus \$9.80 per 1m <sup>2</sup> thereafter (excluding GST).
Road Opening Permit Administration Fee for restorations to be carried out by Council or its contractors	fcr	\$290.45	\$29.05	\$319.50	per permit	Equivalent to 1.5 hours processing time including 3 inspections (@\$173.00 per hour) plus application fee of \$60.00. Additional charges at \$173.00 per hour or part hour for inspection and supervision in excess of 1.5 hours. Minimum charge is the Permit Administration Fee plus restoration charge (below) for 1m <sup>2</sup> of the surface type to be opened.
<b>Restorations Charges (m<sup>2</sup>) - see below:</b>						Discounts reflect the reduced cost for quantities as set in the Minor Works Contract. Rates may change subject to revised Minor Works Contract to be tendered in 2009/2010.
<b>Road Pavements 10% discount &gt; 50m<sup>2</sup></b>						
<b>Road Pavements</b>						

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (St) Subsidised (sub) Cost Rec (cost) Full Cost Rec (fcr)	Fees & Charges 2010/2011				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Asphalt (50mm) on Concrete base (200mm) [Dowelled and Reinforced] (m <sup>2</sup> )	fcr	\$590.91	\$59.09	\$650.00	m <sup>2</sup>	Includes all required traffic control and site establishment costs.
Asphaltic concrete on road base (m <sup>2</sup> ) wearing course only 50mm AC 10	fcr	\$272.73	\$27.27	\$300.00	m <sup>2</sup>	Includes all required traffic control and site establishment costs.
Concrete 200mm[dowelled and reinforced (m <sup>2</sup> )	fcr	\$454.55	\$45.45	\$500.00	m <sup>2</sup>	Includes all required traffic control and site establishment costs.
<b>Footpaths</b> <b>10% discount &gt; 50m<sup>2</sup></b>						
Asphalt 50mm on 75mm concrete base(m <sup>2</sup> )	fcr	\$297.27	\$29.73	\$327.00	m <sup>2</sup>	
Asphalt 25mm on road base (m <sup>2</sup> )	fcr	\$143.64	\$14.36	\$158.00	m <sup>2</sup>	
Concrete 75mm (m <sup>2</sup> )	fcr	\$153.64	\$15.36	\$169.00	m <sup>2</sup>	
Concrete 75mm (m <sup>2</sup> ) Paddington Mix Concrete		\$184.55	\$18.45	\$203.00	m <sup>2</sup>	Concrete footpaths in the Paddington Heritage DCP area, must be restored using Paddington Mix washed concrete finish. Additional cost is 20% over the rate for normal concrete.
Pavers 25mm sand bedding and 100mm DGB 20 (m <sup>2</sup> )	fcr	\$156.36	\$15.64	\$172.00	m <sup>2</sup>	An additional cost will be charged for the supply of replacement paving at cost.
Pavers on 25mm sand bedding and Concrete Basecourse (m <sup>2</sup> )	fcr	\$209.09	\$20.91	\$230.00	m <sup>2</sup>	An additional cost will be charged for the supply of replacement paving at cost.
Kerb Access Ramp (0.6m wings) Black Oxide Concrete		\$1,200.00	\$120.00	\$1,320.00	per item	Price to restore kerb access ramp to meet required Australian Standard.
Kerb Access Ramp (1.2m wings) Black Oxide Concrete		\$1,320.00	\$132.00	\$1,452.00	per item	Price to restore kerb access ramp to meet required Australian Standard.
Grass verge- including approved turf and soil (m <sup>2</sup> )	fcr	\$101.82	\$10.18	\$112.00	m <sup>2</sup>	Includes establishment and maintenance as per Councils specification. 3 months of watering to establish.
<b>Vehicular Driveways</b> <b>10% discount &gt; 50m<sup>2</sup></b>						
Concrete residential driveway (100mm) (m <sup>2</sup> )	fcr	\$181.82	\$18.18	\$200.00	m <sup>2</sup>	
Concrete commercial driveway (150mm reinforced) (m <sup>2</sup> )	fcr	\$245.45	\$24.55	\$270.00	m <sup>2</sup>	
Asphalt driveway includes concrete base (125mm) (m <sup>2</sup> )	fcr	\$325.45	\$32.55	\$358.00	m <sup>2</sup>	
<b>Other Works</b> <b>10% discount &gt; 50m<sup>2</sup> or &gt; 50m</b>						

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (St) Subsidised (sub) Cost Rec (cost) Full Cost Rec (fcr)	Fees & Charges 2010/2011				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Concrete kerb & gutter or Driveway Layback (lineal m)	fcr	\$256.36	\$25.64	\$282.00	Lineal m	
Kerb only (lineal m) or Gutter only (lineal m)	fcr	\$203.64	\$20.36	\$224.00	lineal m	
Concrete Dish Crossings (lineal m)	fcr	\$347.27	\$34.73	\$382.00	lineal m	
Kerb outlet (100mm pipe) (item)	fcr	\$220.00	\$22.00	\$242.00	per item	Includes sawcutting and reconnection to existing stormwater pipe.
Gully Pits Inlets (item)	fcr	\$2,006.36	\$200.64	\$2,207.00	per item	Includes the installation of new lintel (1.8m) and grate. Note: Does not include the cost of supply of lintel and grate. For all other drainage restoration works required Council will provide a quote based on its Minor Works Contract.
Saw Cutting (lineal m) - up to 75mm thick	fcr	\$60.00	\$6.00	\$66.00	lineal m	Includes establishment fee.
Saw Cutting greater than 75mm thick	fcr	\$90.00	\$9.00	\$99.00	lineal m	Includes establishment fee.
<b>Works in Roadways (including driveways)</b>						
Driveway Application Processing Fee for works in roadways, including driveways, road pavements, footpaths, kerb & gutter, drainage works, retaining walls, requiring Roads Act approval.	cost	\$369.09	\$36.91	\$406.00	2 hours (minimum)	Equivalent to 2 hours processing time including 3 inspections (@\$173.00 per hour) plus application fee of \$60.00. Additional charges at \$173.00 per hour or part hour for inspection and supervision in excess of 2 hours. Cancellation fee is calculated as the application fee of \$60.00 plus any inspections completed at the time of cancellation.
Infrastructure security deposit						Depending on the circumstances, a security deposit equal to the estimated value of the works may be required.
Deposit Administration Fee	Cost	\$163.64	\$16.36	\$180.00	per deposit	
<b>Leases, Licenses, Encroachments and other minor Property transactions</b>						The fee is calculated on the estimated average processing time for each transaction and is payable before the release of any legal agreement. In addition, all legal and valuation costs are payable by applicant. Protracted



# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (St) Subsidised (sub) Cost Rec (cost) Full Cost Rec (fcr)	Fees & Charges 2010/2011				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
						negotiations over 5 hours will be charged at \$55 per hour.
Footway Restaurant Licence - Application Fee (Section 125 Roads Act 1993)	fcr	\$350.00	Exempt	\$350.00	per application	A Minimum fee of \$350.00 is payable up front.
Display of Goods on Footpath - Application Fee (Section 68 Local Government Act 1993)	cost	\$130.00	Exempt	\$130.00	per application	A Minimum fee of \$130.00 is payable up front.
Lease/Licence to occupy unused roadway (Section 153 Roads Act 1993) or land above or below a road (Section 149) - Application fee under Section 223	fcr	\$700.00	Exempt	\$700.00	per application	A Minimum fee of \$700.00 is payable up front.
Rent for Leases & Licences	cost	rent based upon market rate	10%	rent plus GST	per square metre	Rents are determined by valuation.
Minor legal transactions/transfers	fcr	\$54.55	\$5.45	\$60.00	per hour or part hour for assessment	This fee is to cover costs for minor legal and/or property transactions that require staff to provide letters or property related research on behalf of private parties. A minimum fee of \$60 is payable.
Application to formalise an existing encroachment on Council land (by creation of Easement, or Positive Covenant, or Lease, etc)	fcr	\$285.00	Exempt	\$285.00	per application	A Minimum fee of \$285.00 is payable up front.
<b>Road and footpath levels</b>						
Application & Processing Fee	cost	\$369.09	\$36.91	\$406.00	2 hours (minimum)	Equivalent to 2 hours processing time (@\$173.00 per hour) plus application fee of \$60.00. Additional charges at \$173.00 per hour or part hour for assessment, inspection and supervision in excess of 2 hours.
<b>Damage Security Deposit</b>						
Security Deposit for damage to Council infrastructure resulting from development Works up to \$50,000		\$2,000.00	Exempt	\$2,000.00	per deposit	Refundable following reinstatement of road assets to Council's satisfaction.
Security Deposit for damage to Council infrastructure resulting from development Works \$50,000 - \$100,000		\$4,000.00	Exempt	\$4,000.00	per deposit	Refundable following reinstatement of road assets to Council's satisfaction.
Security Deposit for damage to Council infrastructure resulting from development		\$4,000.00 plus \$200 per	Exempt	\$4,000.00 plus \$200 per \$10,000	per deposit	Refundable following reinstatement of road assets to Council's satisfaction.

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (St) Subsidised (sub) Cost Rec (cost) Full Cost Rec (fcr)	Fees & Charges 2010/2011				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Works over \$100,000		\$10,000 estimated cost		estimated cost		
<b>Works on roadways and Council property</b>						
Works on roadways and Council property - footpath crossings, drainage works, footpath replacements etc.	cost	\$369.09	\$36.91	\$406.00	2 hours (minimum)	Equivalent to 2 hours processing time (@\$173.00 per hour) plus application fee of \$60.00. Additional charges at \$173.00 per hour or part hour for assessment, inspection and supervision in excess of 2 hours.
Modification or extension of a Section 138 Road Act Approval	cost	\$314.55	\$31.45	\$346.00	2 hours (minimum)	\$173.00 per hour processing time with a minimum charge of 2 hours.
Damage Security Deposit Works up to \$50,000		\$2,000.00	Exempt	\$2,000.00	per deposit	Refundable following reinstatement of road assets to Council's satisfaction.
Damage Security Deposit Works \$50,000 - \$100,000		\$4,000.00	Exempt	\$4,000.00	per deposit	Refundable following reinstatement of road assets to Council's satisfaction.
Damage Security Deposit Works over \$100,000		\$4,000.00 plus \$200 per \$10,000 estimated cost	Exempt	\$4,000.00 plus \$200 per \$10,000 estimated cost	per deposit	Refundable following reinstatement of road assets to Council's satisfaction.
<b>Stand Plant on roadway</b>						
Permit to Stand Plant - per day	fcr	\$290.45	\$29.05	\$319.50	per day	Equivalent to 12 hours processing time (@\$173.00 per hour) plus application fee of \$60.00. Applications are charged at \$319.50 per application for the first day and \$173.00 per day or part day for consecutive days thereafter. For non- consecutive days a new application and permit is required for each day.
<b>ROCK ANCHORS</b>						
Temporary Rock Anchor – Non Refundable Damage Deposit	cost	\$2,539.09	\$253.91	\$2,793.00	per anchor	
Performance Security Deposit - Refundable		\$5,000.00	Exempt	\$5,000.00	per anchor	Refundable following removal of Temporary Rock Anchor and reinstatement of road assets to Council's

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (St) Subsidised (sub) Cost Rec (cost) Full Cost Rec (fcr)	Fees & Charges 2010/2011				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
						satisfaction. Minimum bond \$50,000.
<b>SENIORS ACTIVITIES</b>						
<b>Woollahra Community Centre</b>						
Membership Fees	sub	\$13.64	\$1.36	\$15.00		
Art Activities	sub	\$10.00	\$1.00	\$11.00	per session	
Exercise Classes	sub	\$5.91	\$0.59	\$6.50	per session	
General Activities	sub	\$5.91	\$0.59	\$6.50	per session	
Meals	sub	\$5.91	\$0.59	\$6.50	per meal	
Tea / Coffee / Juice	sub	\$0.91	\$0.09	\$1.00		
<b>STORMWATER MANAGEMENT CHARGE</b>						
Single residential dwelling	st	\$25.00	Exempt	\$25.00		
Residential strata unit	st	\$12.50	Exempt	\$12.50		
Business Strata	st	\$10.00	Exempt	\$10.00		
Business properties	st	\$25.00 plus \$25.00 for each 350 square metres (or part thereof) above 350 square metres in land area	Exempt	\$25.00 plus \$25.00 for each 350 square metres (or part thereof) above 350 square metres in land area		
<b>SWIMMING POOLS</b>						
Swimming Pool Act - Exemption Application & Compliance Certificates (Sections 20 & 24)	st	\$70.00	Exempt	\$70.00	per application or certificate	
<b>TRAFFIC AND PARKING</b>						
<b>Traffic Signs &amp; Lines Requests</b>						
Installation of clearance linemarking to driveway	cost	\$122.73	\$12.27	\$135.00	per driveway	Actual cost including overheads.
Installation of traffic or parking signposting	cost	\$167.27	\$16.73	\$184.00	per sign	Actual cost including overheads.

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (St) Subsidised (sub) Cost Rec (cost) Full Cost Rec (fcr)	Fees & Charges 2010/2011				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Installation of disabled parking signposting - initial request	sub			No Charge	per application	No installation fee for initial application or for timely renewal applications (see below).
Installation of disabled parking signposting	cost	\$167.27	\$16.73	\$184.00	per sign	
Disabled Parking - late renewal fee	cost	\$52.45	\$5.25	\$57.70	per application	Renewal may be applied for free of charge one month before the end of the 12 month period. The \$57.70 fee will be charged if renewal is applied for after this. Signs will be removed when no renewal is applied for.
<b>Work Zone</b>						
Application Fee	cost	\$319.50	Exempt	\$319.50	1 ½ hours (minimum)	Equivalent to 1 ½ hours processing time (@\$173.00 per hour) plus application fee of \$60.00. Additional charges at \$173.00 per hour or part hour for assessment, inspection and supervision in excess of 1 ½ hours.
Weekly occupation fee - residential	fcr	\$37.50	Exempt	\$37.50	per metre of kerbside per week	In residential areas. (Minimum 6 metres).
Weekly occupation fee - residential <u>Angle</u> Parking rate	fcr	\$75.00	Exempt	\$75.00	per metre of kerbside per week	In residential areas. Equivalent square metre rate for angle parking.
Weekly occupation fee - non-residential <u>Parallel</u> Parking rate	fcr	\$62.50	Exempt	\$62.50	per metre of kerbside per week	In non-residential areas.
Weekly occupation fee - non-residential <u>Angle</u> Parking rate	fcr	\$125.00	Exempt	\$125.00	per metre of kerbside per week	In non-residential areas. Equivalent square metre rate for angle parking.
Weekly occupation fee - non-residential in area with parking meters (Parking Meter Fee 1). <u>Parallel</u> Parking rate.	fcr	\$92.50	Exempt	\$92.50	per metre of kerbside per week	Based on non-residential fee plus compensation for loss of metre revenue in Parking Meter Fee 1 areas.
Weekly occupation fee - non-residential in area with parking meters (Parking Meter Fee 1). <u>Angle</u> Parking rate.	fcr	\$195.91	Exempt	\$195.91	per metre of kerbside per week	Based on non-residential fee plus compensation for loss of meter revenue in Parking Meter Fee 1 areas. Equivalent square metre rate for angle parking.



# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (St) Subsidised (sub) Cost Rec (cost) Full Cost Rec (fcr)	Fees & Charges 2010/2011				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Weekly occupation fee - non-residential in area with parking meters (Parking Meter Fee 2). <u>Parallel</u> Parking rate.	fcr	\$87.12	Exempt	\$87.12	per metre of kerbside per week	Based on non-residential fee plus compensation for loss of meter revenue in Parking Meter Fee 2 areas.
Weekly occupation fee - non-residential in area with parking meters (Parking Meter Fee 2). <u>Angle</u> Parking rate.	fcr	\$183.18	Exempt	\$183.18	per metre of kerbside per week	Based on non-residential fee plus compensation for loss of meter revenue in Parking Meter Fee 2 areas. Equivalent square metre rate for angle parking.
Alteration/Reinstatement of signage	cost	\$184.00	\$16.73	\$184.00	per sign	Charge based on alteration to signs at the request of the applicant or as a result of reactivation of expired Work Zone.
<b>Special Events &amp; Road Closures</b>						
Bond	cost	\$500.00 to \$20,000.00	Exempt	\$500.00 to \$20,000.00	per event	Refundable Bond against damage to Council assets required at Council's discretion depending on the category, location and extent of the event.
<b>Resident Parking Permits</b>						
1st Permit	cost	\$49.00	Exempt	\$49.00		
1st Permit (Pensioner Price)	sub	\$23.50	Exempt	\$23.50		
2nd Permit	cost	\$98.00	Exempt	\$98.00		
2nd Permit (Pensioner Price)	sub	\$47.00	Exempt	\$47.00		
Replacement Permit	cost	\$16.50	Exempt	\$16.50		
<b>Parking Meters</b>						
Parking Meter Fee - Central areas Oxford Street, Paddington and Double Bay Commercial Centre	fcr	\$3.55	\$0.35	\$3.90	per hour	Standard Fee
Parking Meter Fee - Outer areas Oxford Street, Paddington and Double Bay Commercial Centre	fcr	\$2.91	\$0.29	\$3.20	per hour	Reduced fee for some of the lesser used parking spaces in both Double Bay and Paddington.
<b>TREES</b>						
Tree Preservation Order (TPO) Application						

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (St) Subsidised (sub) Cost Rec (cost) Full Cost Rec (fcr)	Fees & Charges 2010/2011				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Application for Pruning or Removal - 1 tree	sub	\$54.55	\$5.45	\$60.00	1 Tree	
Application for Pruning or Removal - Additional Tree(s)	sub	\$16.36	\$1.64	\$18.00	Per additional tree	Fee charged for each consecutive tree inspected.
Request for review of TPO Determination	sub	50% of the original Application Fee	10%	50% of the original Application Fee		
Tree Inspection	fcr	\$152.73	\$15.27	\$168.00	per hour	Minimum charge of 1 Hour.
<b>Tree - View Pruning Request</b>						
Inspection for View Pruning	cost	\$140.91	\$14.09	\$155.00	per inspection	
Request for View Pruning	fcr	\$468.18	\$46.82	\$515.00	per hour	
<b>Vegetation encroaching on public access</b>						
Fee for pruning	fcr	\$218.18	\$21.82	\$240.00	per hour	Applies if a property owner does not prune encroaching vegetation on request by Council.
<b>VENUE HIRE</b>						
<b>Cross St – Studio One</b>						
Community – per hour (min 2 hrs)	sub	\$22.73	\$2.27	\$25.00		
Private – per hour (min 2 hrs)	fcr	\$56.36	\$5.64	\$62.00		
Key/Cleaning Deposit		\$120.00	0	\$120.00		
<b>Rose Bay Cottage</b>						
Under 5 years – Birthday Parties	cost	\$90.91	\$9.09	\$100.00	per session	Maximum of 3.5 hours.
Community/Arts/Recreation - Per hour (min 2 hours)	cost	\$22.73	\$2.27	\$25.00	per hour	Minimum of 2 hours.
Community/Arts/Recreation - Per exercise session	sub	\$33.64	\$3.36	\$37.00	per session	Maximum of 1.5 hours.
Community/Arts/Recreation - Per 6 hours	cost	\$81.82	\$8.18	\$90.00	per 6 hours	Maximum of 6 hours.
Community Group, Not for Profit - Per hour (min 2 hours)	sub	\$14.55	\$1.45	\$16.00	per hour	Minimum of 2 hours.
Community Group, Not for Profit - Per 6 hours	sub			\$55.00	per 6 hours	Maximum of 6 hours.
Private - per hour	fcr	\$45.45	\$4.55	\$50.00	per hour	Minimum of 2 hours.

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (St) Subsidised (sub) Cost Rec (cost) Full Cost Rec (fcr)	Fees & Charges 2010/2011				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Private - 6 hours	fcr	\$163.64	\$16.36	\$180.00	per 6 hours	Maximum of 6 hours.
Cancellation Fee	cost	\$18.18	\$1.82	\$20.00		
Temporary Vehicle Amusement Device in Car Park	cost	\$72.73	\$7.27	\$80.00	per session	
Cleaning	fcr	\$54.55	\$5.45	\$60.00		
Key/Cleaning Deposit		\$120.00	0	\$120.00		
<b>Cooper Park Community Hall</b>						
Children's Parties (Under 12)	cost	\$109.09	\$10.91	\$120.00	per session	Maximum of 3.5 hours.
Community/Arts/Recreation - Per hour (min 2 hours)	cost	\$32.73	\$3.27	\$36.00	per hour	Minimum of 2 hours.
Community/Arts/Recreation - Per exercise session	cost	\$49.09	\$4.91	\$54.00	per session	Maximum of 1.5 hours.
Community/Arts/Recreation - Per 6 hours	cost	\$118.18	\$11.82	\$130.00	per 6 hours	Maximum of 6 hours.
Community Group, Not for Profit - Per hour (min 2 hours)	sub	\$25.45	\$2.55	\$28.00	per hour	Minimum of 2 hours.
Community Group, Not for Profit - Per 6 hours	sub	\$90.91	\$9.09	\$100.00	per 6 hours	Maximum of 6 hours.
Private - per hour (min 2 hrs)	fcr	\$77.27	\$7.73	\$85.00	per hour	Minimum of 2 hours.
Private - per 6 hours	fcr	\$276.36	\$27.64	\$304.00	per 6 hours	Maximum of 6 hours.
Cancellation Fee	cost	\$18.18	\$1.82	\$20.00		
Temporary Vehicle Amusement Device in Car Park	cost	\$72.73	\$7.27	\$80.00	per session	
Cleaning	fcr	\$77.27	\$7.73	\$85.00		
Key/Cleaning Deposit - Youth & Adult Parties		\$300.00	0	\$300.00		
Key/Cleaning Deposit - Children's Parties & all other activities		\$120.00	0	\$120.00		
<b>The Gunyah</b>						
<i>Single Room Hire</i>						
Children's Parties (Under 12) - Per Room	cost	\$109.09	\$10.91	\$120.00	per session	Maximum of 3.5 hours.
Community/Arts/Recreation - Per exercise session	cost	\$49.09	\$4.91	\$54.00	per session	Maximum of 1.5 hours.

# Delivery Program + Operational Plan



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		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Community/Arts/Recreation - Per hour (min 2 hours)	cost	\$32.73	\$3.27	\$36.00	per hour	Minimum of 2 hours.
Community/Arts/Recreation - Per Room Per 6 hours	cost	\$100.00	\$10.00	\$110.00	per 6 hours	Maximum of 6 hours.
Community Group, Not for Profit - Per hour (min 2 hours)	sub	\$25.45	\$2.55	\$28.00	per hour	Minimum of 2 hours.
Community Group, Not for Profit - Per Room Per 6 hours	sub	\$75.45	\$7.55	\$83.00	per 6 hours	Maximum of 6 hours.
Private - per hour (min 2 hrs)	fcr	\$77.27	\$7.73	\$85.00	per hour	Minimum of 2 hours.
Private - per room 6 hours	fcr	\$277.27	\$27.73	\$305.00	per 6 hours	Maximum of 6 hours.
<b><u>Total Venue Hire - 2 Rooms</u></b>						
Children's Parties (Under 12) - Total Venue (2 rooms)	cost	\$163.64	\$16.36	\$180.00	per session	Maximum of 3.5 hours.
Community/Arts/Recreation - Total Venue Per hour	cost	\$49.09	\$4.91	\$54.00	per hour	Minimum of 2 hours.
Community/Arts/Recreation - Total Venue Per exercise session	cost	\$72.73	\$7.27	\$80.00	per session	Maximum of 1.5 hours.
Community/Arts/Recreation - Total Venue Per 6 hours	cost	\$150.00	\$15.00	\$165.00	per 6 hours	Maximum of 6 hours.
Community Group, Not for Profit - Total Venue Per hour	sub	\$38.18	\$3.82	\$42.00	per hour	Minimum of 2 hours.
Community Group, Not for Profit - Total Venue Per 6 hours	sub	\$104.55	\$10.45	\$115.00	per 6 hours	Maximum of 6 hours.
Private - Total Venue per hour	fcr	\$118.18	\$11.82	\$130.00	per hour	Minimum of 2 hours.
Private - total venue per 6 hours	fcr	\$418.18	\$41.82	\$460.00	per 6 hours	Maximum of 6 hours.
<b><u>Single Room &amp; Total Venue Hire</u></b>						
Cancellation Fee	cost	\$18.18	\$1.82	\$20.00		
Temporary Vehicle Amusement Device in Car Park	cost	\$72.73	\$7.27	\$80.00	per session	
Cleaning	fcr	\$90.91	\$9.09	\$100.00		
Key/Cleaning Deposit - Youth & Adult Parties		\$300.00	\$0.00	\$300.00		
Key/Cleaning Deposit - Children's Parties & all other activities		\$120.00	0	\$120.00		
<b>Vaucluse Bowling Club</b>						



# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (St) Subsidised (sub) Cost Rec (cost) Full Cost Rec (fcr)	Fees & Charges 2010/2011				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Private Function - 6 hours	fcr	\$545.45	\$54.55	\$600.00	per 6 hours	Maximum of 6 hours.
Private Function - per hour	fcr	\$145.45	\$14.55	\$160.00	per hour	Minimum of 2 hours.
Community/Arts/Recreation - Per exercise session	cost	\$50.00	\$5.00	\$55.00	per session	Maximum of 1.5 hours.
Community/Arts/Recreation - Per hour (min 2 hours)	cost	\$35.45	\$3.55	\$39.00	per hour	Minimum of 2 hours.
Community/Arts/Recreation - Per 6 hours	cost	\$127.27	\$12.73	\$140.00	per 6 hours	Maximum of 6 hours.
Community Group, Not for Profit - Per hour (min 2 hours)	sub	\$29.09	\$2.91	\$32.00	per hour	Minimum of 2 hours.
Community Group, Not for Profit - Per 6 hours	sub	\$104.55	\$10.45	\$115.00	per 6 hours	Maximum of 6 hours.
Cancellation Fee	cost	\$18.18	\$1.82	\$20.00		
Cleaning after private party	fcr	\$90.91	\$9.09	\$100.00		
Key/Cleaning Deposit		\$300.00	0	\$300.00		
<b>The Drill Hall</b>						
Commercial usage (film shoots etc) - Per 6 hours	fcr	\$745.45	\$74.55	\$820.00	per 6 hours	Maximum of 6 hours.
Community/Arts/Recreation - Per 6 hours	cost	\$145.45	\$14.55	\$160.00	per 6 hours	Maximum of 6 hours.
Rehearsal Session - Per Day	cost	\$181.82	\$18.18	\$200.00	per day	Maximum of 12 hours.
Rehearsal Session - Per Week	cost	\$654.55	\$65.45	\$720.00	per week	5 - 7 consecutive days.
Community Groups, Not for Profit - Per 6 hours	sub	\$86.36	\$8.64	\$95.00	per 6 hours	Maximum of 6 hours.
Community Groups, Not For Profit - Per Week	sub	\$400.00	\$40.00	\$440.00	per week	5 - 7 consecutive days.
Cancellation Fee	cost	\$18.18	\$1.82	\$20.00		
Key/Cleaning Deposit		\$500.00	0	\$500.00		
<b>The Drill Hall - 'Studio'</b>						
Commercial usage (film shoots etc) - Per 6 hours	fcr	\$318.18	\$31.82	\$350.00	per 6 hours	Maximum of 6 hours.
Community/Arts/Recreation - Per Hour	cost	\$32.73	\$3.27	\$36.00	per hour	Minimum of 2 hours.
Community/Arts/Recreation - Per 6 hours	cost	\$109.09	\$10.91	\$120.00	per 6 hours	Maximum of 6 hours.
Rehearsal Session (3 hours for a minimum of 5 sessions)	cost	\$45.45	\$4.55	\$50.00	per session	Not for profit amateur companies only.

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (St) Subsidised (sub) Cost Rec (cost) Full Cost Rec (fcr)	Fees & Charges 2010/2011				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Rehearsal / Performance Development - Per day	cost	\$145.45	\$14.55	\$160.00	per day	Maximum of 12 hours.
Rehearsal / Performance Development - Per week	cost	\$523.64	\$52.36	\$576.00	per week	5 - 7 consecutive days.
Community Groups, Not for Profit - Per hour	sub	\$30.91	\$3.09	\$34.00	per hour	Minimum of 2 hours.
Community Groups, Not for Profit - Per 6 hours	sub	\$72.73	\$7.27	\$80.00	per 6 hours	Maximum of 6 hours.
Community Groups, Not For Profit - Per week	sub	\$259.09	\$25.91	\$285.00	per week	5 - 7 consecutive days.
Cancellation Fee	cost	\$18.18	\$1.82	\$20.00		
Key/Cleaning Deposit		\$200.00	0	\$200.00		
<b>Canonbury Cottage</b>						
Community/Arts/Recreation - Per hour (min 2 hours)	cost	\$22.73	\$2.27	\$25.00	per hour	Minimum of 2 hours.
Community/Arts/Recreation - Per exercise session	cost	\$36.36	\$3.64	\$40.00	per hour	Minimum of 2 hours.
Community/Arts/Recreation - Per 6 hours	cost	\$72.73	\$7.27	\$80.00	per 6 hours	Maximum of 6 hours.
Community Group, Not for Profit - Per hour (min 2 hours)	sub	\$15.45	\$1.55	\$17.00	per hour	Minimum of 2 hours.
Community Group, Not for Profit - Per 6 hours	sub	\$54.55	\$5.45	\$60.00	per 6 hours	Maximum of 6 hours.
Private - per hour	fcr	\$70.91	\$7.09	\$78.00	per hour	Minimum of 2 hours.
Private - per 6 hours	fcr	\$272.73	\$27.27	\$300.00	per 6 hours	Maximum of 6 hours.
Ceremonies - weddings, naming, christening, wakes etc.	fcr	\$103.64	\$10.36	\$114.00	per hour	Minimum of 2 hours.
Social Events - picnics, birthdays, reunions, family gathering	fcr	\$56.36	\$5.64	\$62.00	per hour	Minimum of 2 hours.
Temporary Vehicle Amusement Device in Car Park	cost	\$72.73	\$7.27	\$80.00	per session	
Cleaning after private party	fcr	\$54.55	\$5.45	\$60.00		
Cancellation Fee	cost	\$18.18	\$1.82	\$20.00		
Key Deposit		\$120.00	0	\$120.00		
<b>Woollahra Community Centre</b>						
Children's Parties (Under 12)	fcr	\$86.36	\$8.64	\$95.00	per session	

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (St) Subsidised (sub) Cost Rec (cost) Full Cost Rec (fcr)	Fees & Charges 2010/2011				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Library per day (6 hrs)	sub	\$45.45	\$4.55	\$50.00	per day	
Cleaning	cost	\$72.73	\$7.27	\$80.00		
Key/Cleaning Deposit		\$120.00	0	\$120.00		
Temporary Vehicle Amusement Device in Car Park	fcr	\$68.18	\$6.82	\$75.00	per session	
Community/ Arts/ Recreation - Per exercise session	sub	\$36.36	\$3.64	\$40.00	per session	
Community/ Arts/ Recreation - Per hour (min 2 hours)	sub	\$29.09	\$2.91	\$32.00	per session	
Community/ Arts/ Recreation - Per Day	sub	\$81.82	\$8.18	\$90.00	per day	
Community Group, Not for Profit - Per hour (min 2 hours)	sub	\$23.64	\$2.36	\$26.00	per hour	
Community Group, Not for Profit - Per day	sub	\$63.64	\$6.36	\$70.00	per day	
Private - per hour (min 2 hours)	cost	\$63.64	\$6.36	\$70.00	per hour	
Private - per day	cost	\$236.36	\$23.64	\$260.00	per day	
<b>WASTE SERVICES</b>						
Domestic Waste Management Charge (includes Domestic Waste, Green Waste, Clean Up and Recycling Collections)	cost	\$316.90	Exempt	\$316.90	per year	
Domestic Waste - Additional 120L bin. Additional Service Charge	cost	\$396.10	Exempt	\$396.10	per year	
Domestic Waste - Upgrade bin to 140L. Additional Service Charge	cost	\$364.40	Exempt	\$364.40	per year	
Green Waste - Additional Service Charge	cost	\$234.40	Exempt	\$234.40	per year	
Garden Refuse Greencart Service Excess	cost	\$7.80	Exempt	\$7.80		Per extra bin - To be imposed by the purchase of excess garbage stickers.
<b>Bin Repair or NEW Part:</b>						
Lid	cost	\$22.73	\$2.27	\$25.00	per part	

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (St) Subsidised (sub) Cost Rec (cost) Full Cost Rec (fcr)	Fees & Charges 2010/2011				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Wheel	cost	\$12.73	\$1.27	\$14.00	per part	
Axle	cost	\$16.73	\$1.67	\$18.40	per part	
<b>Bin Supply or replacement</b>						
240 litre	cost	\$81.00	\$8.10	\$89.10	per bin	
140 litre	cost	\$72.73	\$7.27	\$80.00	per bin	
120 litre	cost	\$70.18	\$7.02	\$77.20	per bin	
55 litre	cost	\$16.73	\$1.67	\$18.40	per bin	
Recycling Crate	cost	\$11.82	\$1.18	\$13.00	per crate	
55 litre organics bin with lid	cost	\$36.36	\$3.64	\$40.00	per bin	Available for organics collection service.
Worm Farm	cost	\$45.45	\$4.55	\$50.00	per farm	
Compost Bin (Large)	cost	\$31.82	\$3.18	\$35.00	per bin	
Compost Bin (Small)	cost	\$22.73	\$2.27	\$25.00	per bin	
<b>Domestic Waste Carry Out Service:</b>						
55 litre (normally twice weekly service)	sub	\$1.20	Exempt	\$1.20	per service	Service only available (on application) to the aged or infirm.
120 litre (normally once weekly service)	sub	\$2.40	Exempt	\$2.40	per service	Service only available (on application) to the aged or infirm.
140 litre (normally once weekly service)	sub	\$2.40	Exempt	\$2.40	per service	Service only available (on application) to the aged or infirm.
240 litre (normally once weekly service)	sub	\$3.60	Exempt	\$3.60	per service	Service only available (on application) to the aged or infirm.
<b>Booked Household Goods Collection (e.g. Coffee table, clothes dryer, microwave, lounge, wardrobe, hot water service, refrigerator, washing machine, bed, mattress)</b>	fcr	\$38.18	\$3.82	\$42.00	per item	
<b>Special Events</b>						
Bins for Special Events						
- Administration, Pick up & delivery fee (1 - 5 bins)	cost	\$54.09	\$5.41	\$59.50	per event	



# Delivery Program + Operational Plan



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		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
- Administration, Pick up & delivery fee (> 5 bins)	cost	\$72.27	\$7.23	\$79.50	per event	
- Bin Fee	cost	\$11.82	\$1.18	\$13.00	per 240l bin	
<b>WATER SYSTEMS REGISTRATION</b>						
Registration of water-cooling & warm water systems	fcr	\$60.00	Exempt	\$60.00	per lodgement	This fee applies to each Annual Fire Safety Statement Lodged.
Inspections up to 30 Minutes in duration (including travelling)	fcr	\$72.73	\$7.27	\$80.00	per inspection	
Inspections over 30 Minutes in duration (including travelling)	fcr	\$122.73	\$12.27	\$135.00	per inspection	