



Delivery Program 2013–2017 & Operational Plan 2015/16



Adopted by Council on 22 June 2015

Delivery Program 2013—2017 & Operational Plan 2015/16



Delivery Program 2013 to 2017 & Operational Plan 2015/16

Adopted by Council on 22 June 2015

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Message from the Mayor

I am pleased to present the third year of Woollahra Council's Delivery Program for 2013 to 2017 and the Operational Plan for 2015/16.

This document sets out our vision and our priorities for five main areas of responsibility and service provision, they are: community wellbeing, quality places and spaces, a healthy environment, local prosperity, community leadership and participation. It also present Council's budget for 2015/16.

Following the successful completion of stage one of the Kiaora Place development in Double Bay last year, stage two, which will deliver a state of the art public library, a public plaza and a new commercial and retail arcade is set for opening at the end of this year.

The 2015/16 Operational Plan includes new actions to progress implementation of a number of priority initiatives for Oxford Street and implementation of a number of strategies, priorities and actions contained in our new 'Double Bay Place Plan'. These provide a series of initiatives that will be undertaken by Council in collaboration with our business representative organisations to further improve the vitality and life of Oxford Street and Double Bay.

The 2015/16 budget includes an extensive \$15 million capital works program, which allocates over \$5.5 million to continue Council's commitment to infrastructure renewal. A further \$2.9 million is directed towards enhancing our wonderful parks and open space, and \$900,000 is earmarked for streetscapes and commercial centres improvements.

We have continued to engage with our local community on the issue of voluntary amalgamations, which is at the forefront of the NSW State Government's '*Fit for the Future*' local government reform program. We are well progressed with our response to the State Government which is to be submitted by 30 June, 2015.

Our opposition to amalgamation is based on very strong community feedback that supports Woollahra Council remaining a stand-alone council and confirmation from NSW Treasury Corporation that we are financially sustainable into the future. Further, research undertaken for Council by independent specialist consultants demonstrates that there are no benefits for local residents if an amalgamation was to proceed with any of our neighbouring councils. Service improvements are not guaranteed and our concern remains that local residents will face substantial rate increases. Residents will also face a significant reduction in the level of local representation and risk the loss of local identity.



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Our research clearly demonstrates that Woollahra Council achieves all seven (7) of the State Government's financial measures against which councils will be assessed by the Independent Pricing and Regulatory Tribunal (IPART) in determining whether we are *'Fit for the Future'*. By contrast, none of the amalgamation options we have investigated achieve all seven (7) of these measured by the June 2020 target date.

We remain seriously concerned however that the State Government will place a higher weighting on councils meeting a minimum population size in determining whether they are fit for the future rather than them meeting the *'Fit for the Future'* assessment measures.

We believe the opportunity for Woollahra Council to share a depot with Waverley Council in a new facility located in Alexandria is an example of sensible local government reform that delivers economies of scale without the significant cost and disruption that will result from amalgamation. This new shared facility provides the opportunity to share skills, experience and resources. Working together makes good business sense.

Working alongside the community and having the opportunity to meet with residents, businesses, local families and school students at a range of community events provides me with a source of inspiration and a constant reminder of how lucky we are to live in such a beautiful community. We are very lucky to have an active and engaged community and many individuals that are dedicated to helping others. Our community, our staff and our Councillors are all dedicated to making Woollahra a great place to live and work, now and in the future.

Please take the time to visit our new website www.woollahra.nsw.gov.au for more information on our services and our events.

A handwritten signature in black ink, appearing to read 'Toni Zeltzer'.

Councillor Toni Zeltzer
Mayor of Woollahra



Artist's Impression Double Bay Library Entrance



Bourke Road Integrated Facility



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Our Municipality

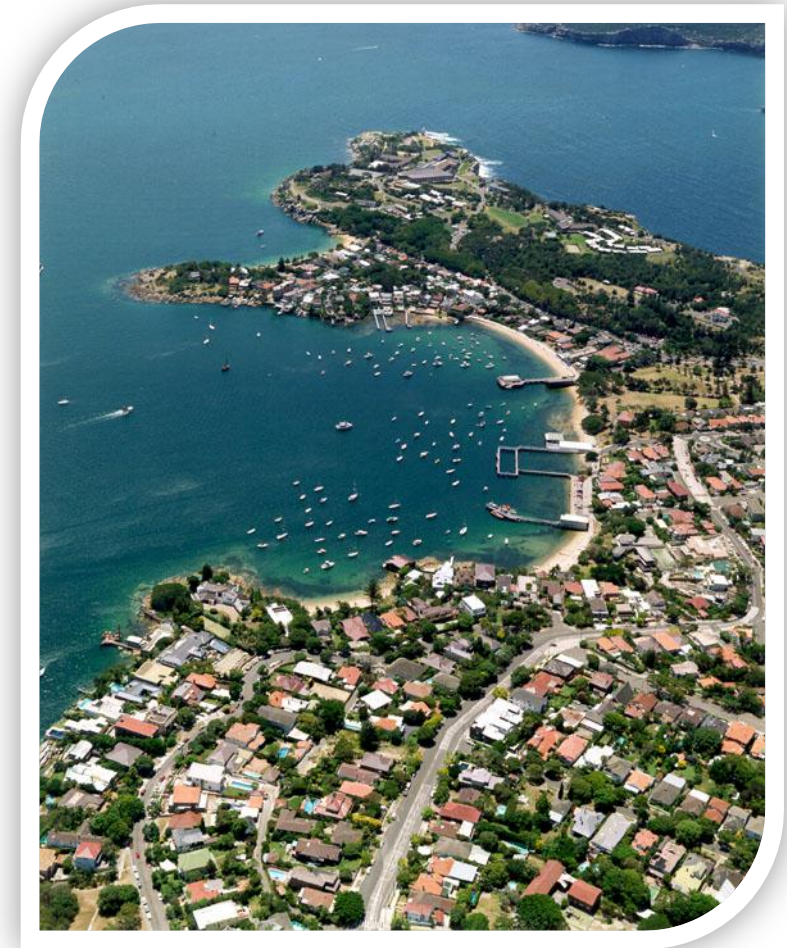
Our area

The Woollahra Municipality is located in Sydney's eastern suburbs, approximately 5 kilometres from the Sydney GPO. Near the Sydney CBD, Woollahra is bounded by Port Jackson (Sydney Harbour) in the north, the Waverley Council area in the east, Randwick City in the south and the City of Sydney in the west.

The Woollahra Municipal Council area includes the suburbs of Bellevue Hill, Darling Point, Double Bay, Edgecliff, Paddington (part), Point Piper, Rose Bay (part), Vaucluse (part), Watsons Bay and Woollahra.

Major features of the Council area include Sydney Harbour National Park, Double Bay commercial centre, Paddington retail area, Rose Bay retail areas, Royal Sydney Golf Club, several private schools and various parks and beaches.

Woollahra is an area steeped in natural beauty and heritage appealing to residents, visitors and tourists who enjoy its many parks, waterfront locations and historical buildings. Our community is culturally diverse, creative and well educated, featuring a skilled and varied business community.





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Significant natural and cultural sites

The area is culturally and historically rich with many sites of Aboriginal significance, heritage conservation areas and items listed on the Register of the National Estate. Major natural features of our area include Sydney Harbour National Park and Gap Park, Watsons Bay. Woollahra's leafy harbourside parks and beaches are a major attraction for its community and visitors. Woollahra also has the greatest concentration of private galleries and major art auction houses in Australia.

Our History

The name 'Woollahra' is thought to be derived from an Aboriginal word meaning 'meeting ground'.

The original custodians of Woollahra were the Cadigal and Birrabirragal Aboriginal people. European settlement dates from 1790, although development was minimal until the 1860s when the Woollahra district became a Local Government Area.



Woollahra largely developed as a residential locality. A few small local industries were established in Woollahra, Double Bay and Paddington, but with the gentrification of Paddington and Woollahra in the 1960s, most of these cottage industries had vanished by the end of the 20th century.

Woollahra's cultural heritage has been enriched by the influx of people from many different cultural backgrounds. Some of the influential immigrants to Woollahra have been the Chinese market gardeners, who began leasing land in Double Bay gully and Rose Bay in the 1880s; the Portuguese whalers who settled at Watsons Bay in the 19th century, building a church and becoming a part of the village life, and the many Europeans who migrated after World War II and helped change the face of commercial centres such as Double Bay.

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Our people

As at 30 June 2013 our population was estimated to be 57,677. We are mostly a community of families and young adults. We have a growing population of empty nesters and retirees as well as a growing number of couples with children. Residents from a diversity of cultural backgrounds live here. Some areas of Woollahra have a transient population, with over 50% of residents moving to the area since 2001.

How we live

In many suburbs, most of our housing is medium or high density with a sizeable proportion of people living in flats and about 50% of housing being single dwellings. In 2011, 32% of households in our area contained only one person, compared with 23% for Greater Sydney. The most dominant household size being two persons per household.



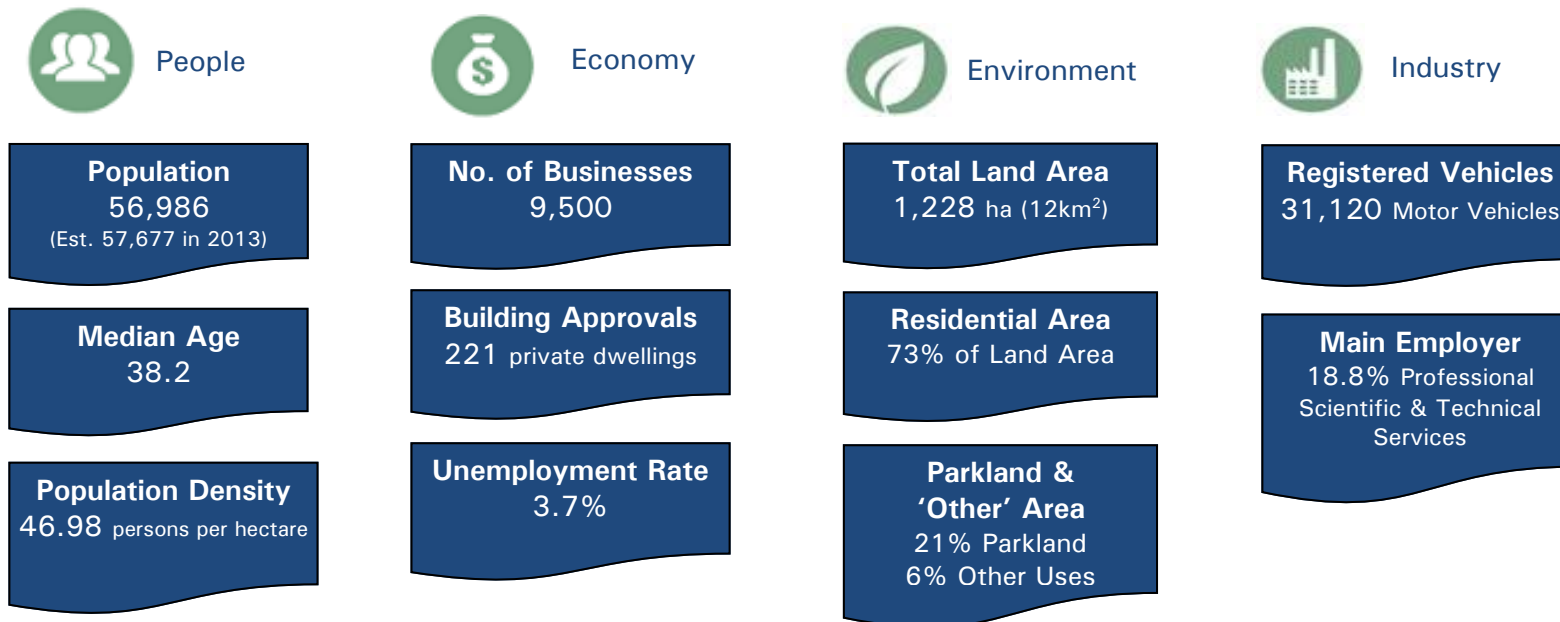


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Our Community

The main demographics of our community are shown below. These figures are taken from the 2011 Australian Bureau of Statistics data resources.





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The Woollahra Local Government area encompasses a total land area of 12 square kilometres, including harbour foreshore and beaches, with a population density of 46.98 persons per hectare. Woollahra is home to 56,986 people, living in 25,875 dwellings. The area is predominately residential, with some commercial land use, parklands and military reserve.

(Source: Australian Bureau of Statistics data resources 2011).

Figures released by the Australian Taxation Office list suburbs in the Woollahra Local Government Area as ranking amongst the top average total income areas in NSW and Australia. Average total income in Rose Bay/Vaucluse/Watsons Bay (\$125,091) and Double Bay/Bellevue Hill (\$100,443) far exceed average total income for Greater Sydney (\$57,612), NSW (\$52,110), and Australia (\$51,923).

(Source: ABS Wage and Salary Earner Statistics for Small Areas, Time Series, 2005-06 to 2010-11 – Updated 20 December 2013).

Other interesting statistics about our community:

42% of employed persons are classified as professionals

Double Bay recorded the highest average income in NSW (2009/10)

The average household size is 2.3 people

32% of residents have lived in Woollahra Council Local Government Area (LGA) for less than 5 years

13% of the population speak a language other than English at home

21% of residents undertake voluntary work for organisations or groups

Woollahra LGA has a labour force of 27,562 people consisting of 49% male and 51% female workers

42% of the population were born overseas with almost 11% of the population born in North-West Europe

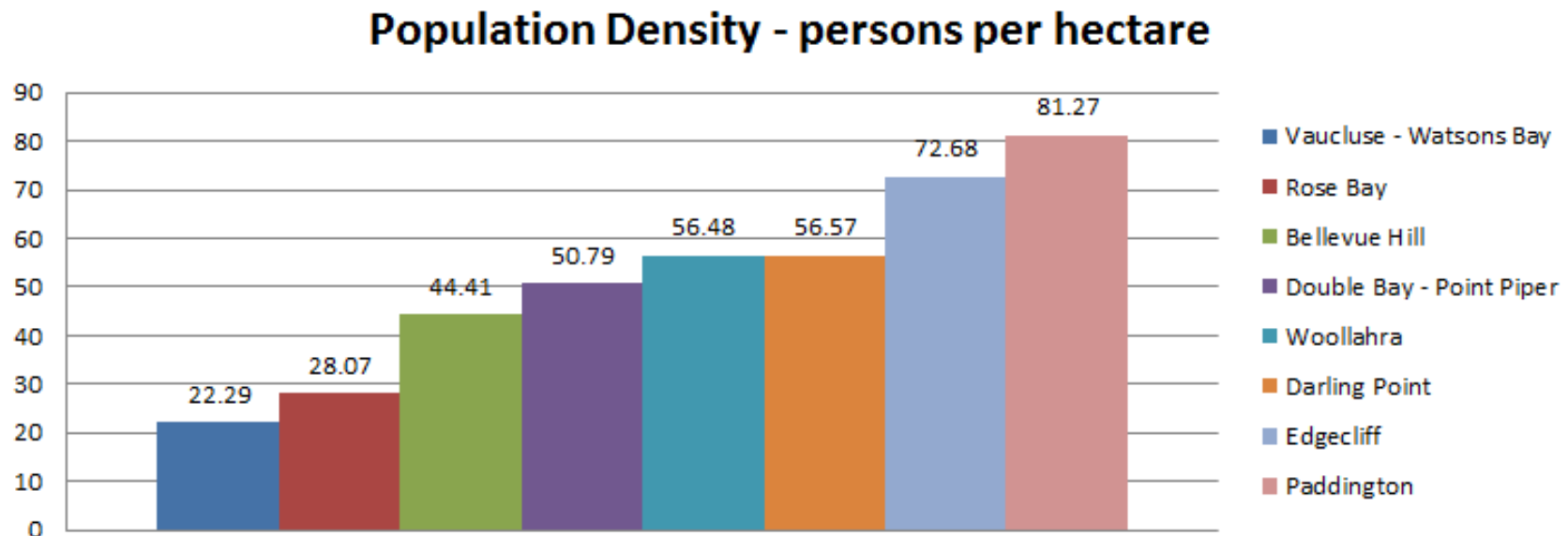
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Population Density

In 2013, the population density in Woollahra Municipal Council area was 46.98 persons per hectare. This figure is high compared to Greater Western Sydney, which had a population density of 2.76 persons per hectare. The majority of this disparity is due to the large areas of non-residential land in the Greater Western Sydney area.

Population density for the Woollahra Municipal Council area ranges from a low of 22.29 persons per hectare in Vaucluse / Watsons Bay to a high of 81.27 persons per hectare in Paddington. The following chart illustrates the range in population density for the Woollahra Municipal Council area:



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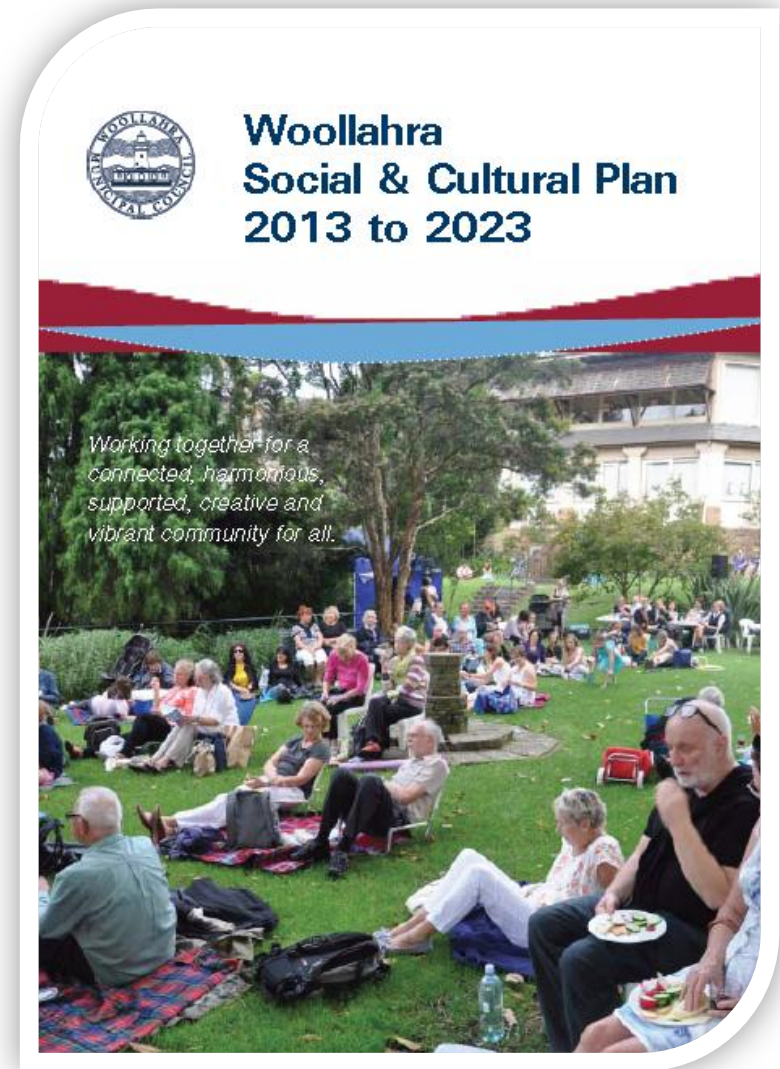


Access and Equity

Woollahra Council is committed to the principles of access and equity. We are continually working towards improving equal access to our programs, facilities and services 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.

The Social & Cultural Plan 2013 to 2023 equips Council with information on our community and identifies local community and cultural abilities and assets. The Plan describes a future for the Woollahra Local Government Area and represents Council's commitment to supporting the Woollahra community to achieve their social and cultural aspirations.





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Our Council

The Woollahra Local Government Area is divided into five electoral wards:

- Bellevue Hill
- Cooper
- Double Bay
- Paddington
- Vaucluse.

Each ward is represented by three Councillors.

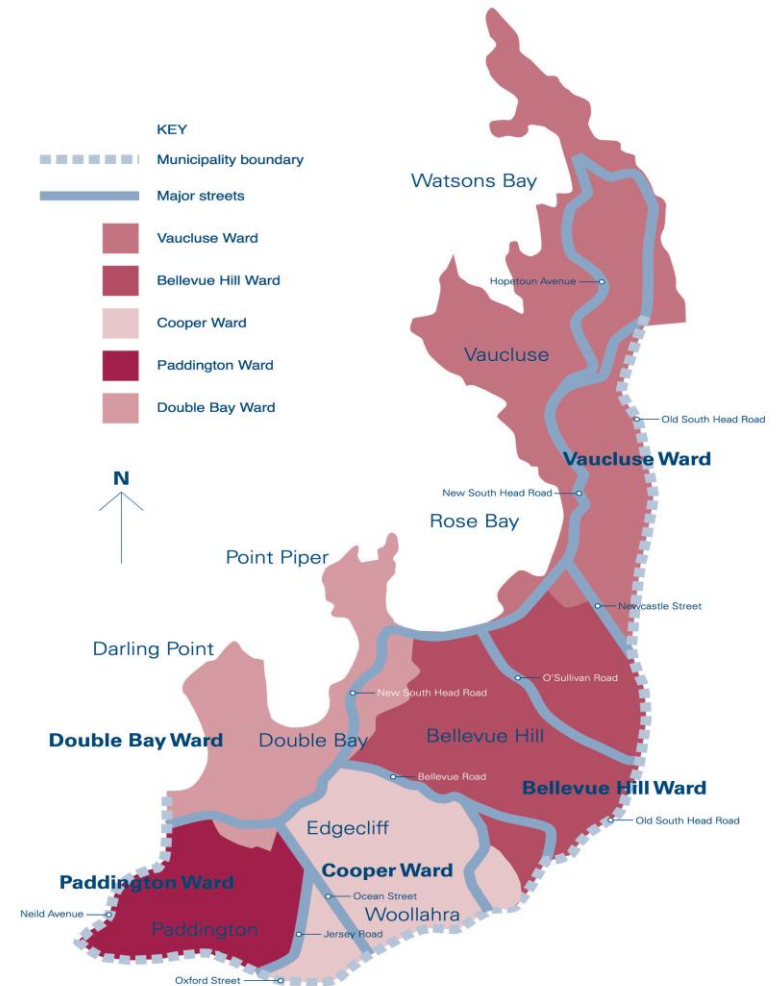
The Councillors meet each week at different Committees and twice a month in a full Council meeting, to consider reports presented to them by the Council staff. These meetings are open to the public.

Information on upcoming meetings is available on Council's website

www.woollahra.nsw.gov.au/council/meetings_and_committees

The formal Committee Structure of Council is supported by a range of Advisory Committees and Working Parties that provides a wider opportunity for community involvement in the Council decision making process.

Wards - Woollahra Local Government Area



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Our Values

Woollahra Municipal Council is committed to the following values:

We value

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

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Our Vision

Our vision for the future and the guiding principles of our planning and policy decisions centre around five themes:

- Community well-being
- Quality places and spaces
- A healthy environment
- Local prosperity
- Community leadership and participation.

Woollahra is a wonderful place to work and live.

We will work together to enhance our harbourside location and achieve an outstanding environment, which is characterised by its natural beauty and distinctive and diverse residential, heritage and commercial areas.

The Council will support and promote active community participation to achieve a healthy social environment, appropriate cultural services and efficient infrastructure management.

We will continue to promote the unique and enviable richness and diversity of the Municipality and the Council's commitment to high standards and quality service for the benefit of the community.

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.



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Turning our vision into reality

Together, Council and 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 and updated through further targeted community consultation in 2012. This has identified what is important to us and what we value about Woollahra as a place to live, work and visit. This community engagement informed the development of our community strategic plan, *Woollahra 2025 - our community, our place, our plan* as well as this Delivery Program 2013 to 2017 and Operational Plan 2015/16.

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.



We will:

- prepare and implement a comprehensive and proactive planning program, which serves community needs and values and responds to regional and local issues;
- provide a clear strategic framework for Council issue-based activities, in support of community needs and values and the objectives of the organisation;
- co-ordinate the Council's planning and design functions, setting clear guidelines for Council activities as a service provider and regulator;
- liaise with and respond in a timely manner to internal and external customers and issues and provide a framework for prioritising action and allocating resources.

We are working hard to look after our customers, make improvements and track our performance



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The Future - Things we value and want to see in our community

Through our community engagement process we identified the things we value about Woollahra and want to see in our community in the future. Council has developed strategies to achieve the things we value and these are best reflected in the Goals referenced below.

Village Atmosphere (Goals 4 & 9)	Retention and enhancement of the village atmosphere throughout the area, offering a good range of shops and services. No inappropriate high rise and oversize development. Enhancement and revitalisation of our shopping areas.	Open space, local parks and leafy green streetscapes (Goals 5 & 7)	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.
Improved infrastructure (Goals 5 & 6)	Renewed and upgraded infrastructure, especially footpaths, pedestrian ramps, kerb, guttering, stormwater drainage and local roads.	Community activities and facilities (Goals 1, 2 & 3)	More community facilities, activities and events. More activities for young people. More children’s play areas and playgrounds. Retention of library services.
Well maintained environment (Goal 5)	Good street cleaning, recycling and waste collection. A clean and well maintained environment.	Community safety (Goal 2)	A safe community. Low crime rates. Reduced graffiti.
Well planned neighbourhoods (Goal 4)	Protection of local history, heritage values and buildings. Quality design of new developments. Retention of local urban character. Sustainable development.	Environmental sustainability (Goals 7 & 8)	Increased environmental monitoring and protection. More environmentally sustainable initiatives. Reduced water pollution and improved stormwater drainage.
Location (Goal 6)	Good access to the city, harbour, beaches and facilities.	Council leadership (Goals 10 & 11)	Informed residents of Council activities. Responsive Council to the community. Opportunities for community involvement in Council decision making.
Traffic and transport (Goal 6)	Reduced traffic congestion. Improved parking. Good public transport. Good pedestrian and bicycling access.		

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Our Councillors

Our community is represented by fifteen (15) Councillors, elected to Council in September 2012 for a four (4) year term. The next Local Government Elections will be held in September 2016. There are five electoral wards, with three Councillors representing each Ward.

Bellevue Hill Ward	Cooper Ward	Double Bay Ward	Paddington Ward	Vaucluse Ward
<p>Greg Levenston DEPUTY MAYOR</p> <p>PHONE 0412 876 029 FAX 9391 7044 MAIL C/- Council, PO Box 61, Double Bay NSW 1360 greg.levenston@woollahra.nsw.gov.au</p> 	<p>Luise Elsing COUNCILLOR</p> <p>PHONE 0407 417 704 FAX 9391 7044 MAIL C/- Council, PO Box 61, Double Bay NSW 1360 luise.elsing@woollahra.nsw.gov.au</p> 	<p>James Keulemans COUNCILLOR</p> <p>PHONE 0407 350 091 FAX 9391 7044 MAIL C/- Council, PO Box 61, Double Bay NSW 1360 james.keulemans@woollahra.nsw.gov.au</p> 	<p>Peter Cavanagh COUNCILLOR</p> <p>PHONE 0417 184 888 FAX 9391 7044 MAIL C/- Council, PO Box 61, Double Bay NSW 1360 peter.cavanagh@woollahra.nsw.gov.au</p> 	<p>Ted Bennett COUNCILLOR</p> <p>PHONE 0402 715 911 FAX 9391 7044 MAIL PO Box 1224, Double Bay NSW 1360 ted.bennett@woollahra.nsw.gov.au</p> 
<p>Andrew Petrie COUNCILLOR</p> <p>PHONE 9363 4440 FAX 9391 7044 MAIL C/- Council, PO Box 61, Double Bay NSW 1360 andrew.petrie@woollahra.nsw.gov.au</p> 	<p>Anthony Marano COUNCILLOR</p> <p>PHONE 0411 640 633 FAX 9391 7044 MAIL C/- Council, PO Box 61, Double Bay NSW 1360 anthony.marano@woollahra.nsw.gov.au</p> 	<p>Deborah Thomas COUNCILLOR</p> <p>PHONE 8021 9859 FAX 9391 7044 MAIL C/- Council, PO Box 61, Double Bay NSW 1360 deborah.thomas@woollahra.nsw.gov.au</p> 	<p>Matthew Robertson COUNCILLOR</p> <p>PHONE 9331 5402 FAX 9391 7044 MAIL C/- Council, PO Box 61, Double Bay NSW 1360 matthew.robertson@woollahra.nsw.gov.au</p> 	<p>Susan Wynne COUNCILLOR</p> <p>PHONE 0418 872 903 FAX 9391 7044 MAIL C/- Council, PO Box 61, Double Bay NSW 1360 susan.wynne@woollahra.nsw.gov.au</p> 
<p>Jeff Zulman COUNCILLOR</p> <p>PHONE 8005 0756 FAX 9363 5555 MAIL C/- Council, PO Box 61, Double Bay NSW 1360 jeff.zulman@woollahra.nsw.gov.au</p> 	<p>Katherine O'Regan COUNCILLOR</p> <p>PHONE 0419 411 801 FAX 9391 7044 MAIL C/- Council, PO Box 61, Double Bay NSW 1360 katherine.oregan@woollahra.nsw.gov.au</p> 	<p>Toni Zeltzer MAYOR</p> <p>PHONE 9391 7013 FAX 9391 7044 MAIL C/- Council, PO Box 61, Double Bay NSW 1360 toni.zeltzer@woollahra.nsw.gov.au</p> 	<p>Vacant</p> <p>Councillor Elena Wise resigned 15 May 2015</p>	<p>Vacant</p> <p>Councillor Anthony Boskovitz resigned 1 May 2015</p>



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Our Organisation

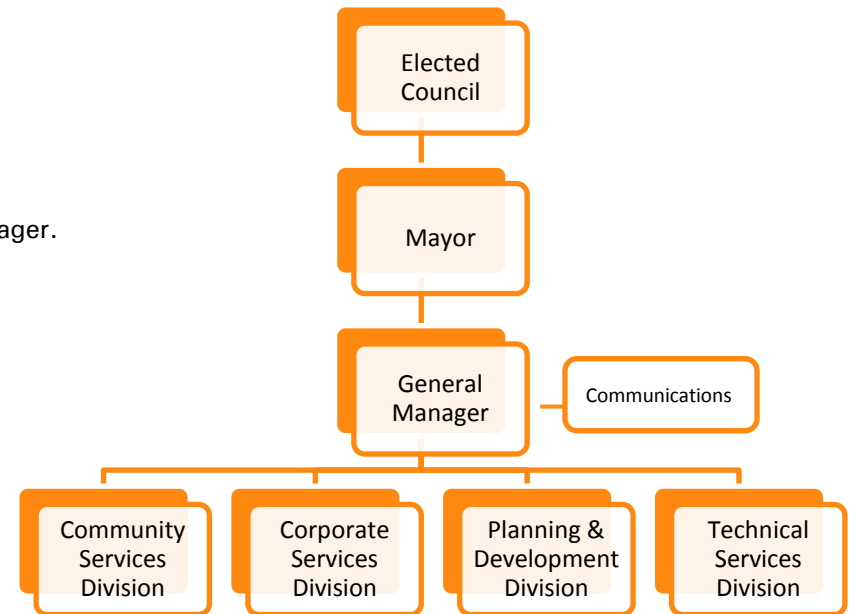
Our organisation is structured into four Divisions:

- Community Services
- Corporate Services
- Planning and Development
- 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, Corporate Planning, Finance and Accounts, Organisational Development and Human Resources, Business Assurance and Risk Management, Information Technology, Document Management and Governance.



Delivery Program 2013–2017 & Operational Plan 2015/16



Contact Us

Our Customer Service Officers can assist you with enquiries about our services and facilities.

Our objective is to provide quality service to all customers

Street address: Woollahra Municipal Council
536 New South Head Road
Double Bay NSW 2028

Postal address: PO Box 61
Double Bay NSW 1360
DX 3607 Double Bay

Opening hours: Monday to Friday, 8.00am - 4:30pm

Phone: (02) 9391 7000

Fax: (02) 9391 7044

Email: records@woollahra.nsw.gov.au

After hours service: (02) 9391 7000

Media enquiries: (02) 9391 7000

ABN: 32 218 483 245



Blackburn Gardens, Double Bay

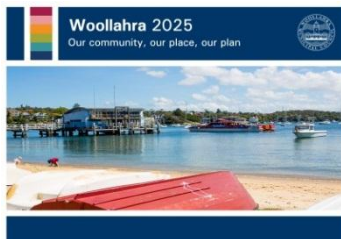
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Our Integrated Planning Framework

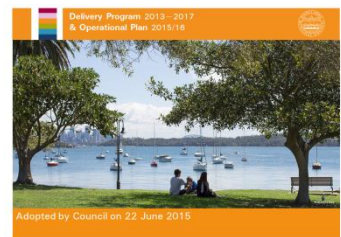
In October 2009, the NSW Government legislated a new integrated planning and reporting framework for local councils, requiring each council to develop a Community Strategic Plan, Delivery Program, Operational Plan and a Resourcing Strategy.

In response to the legislation, Woollahra Council has developed an Integrated Planning & Reporting Framework comprising our Community Strategic Plan and our combined Delivery Program and Operational Plan, all supported by our Resourcing Strategy. Our Annual Report is our report to the community on our achievements for the year. Each plan is connected, as shown in our Integrated Planning Framework on page 24.



Woollahra 2025 is our Community Strategic Plan that has been developed by Council in consultation with the Woollahra community.

It presents a long term vision for Woollahra and is structured around five (5) broad interrelated Themes, each of which is supported by a range of Goals and Strategies.



Our Delivery Program and Operational Plan identifies a number of Priorities and Actions in response to the Themes, Goals and Strategies identified in Woollahra 2025, to relay Council's commitment to the community over the four year term (2013 to 2017) of Council. Council has combined its four year Delivery Program and annual Operational Plan into one document for ease of reference.

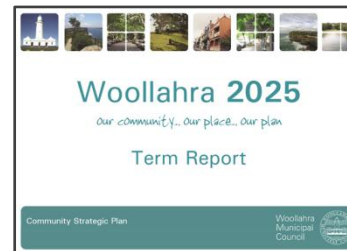
Quarterly progress reports are presented to the Council and community in relation to the Delivery Program and Operational Plan.



The Resourcing Strategy comprises Council's Asset Management Strategy, Long Term Financial Plan and Workforce Management Plan.

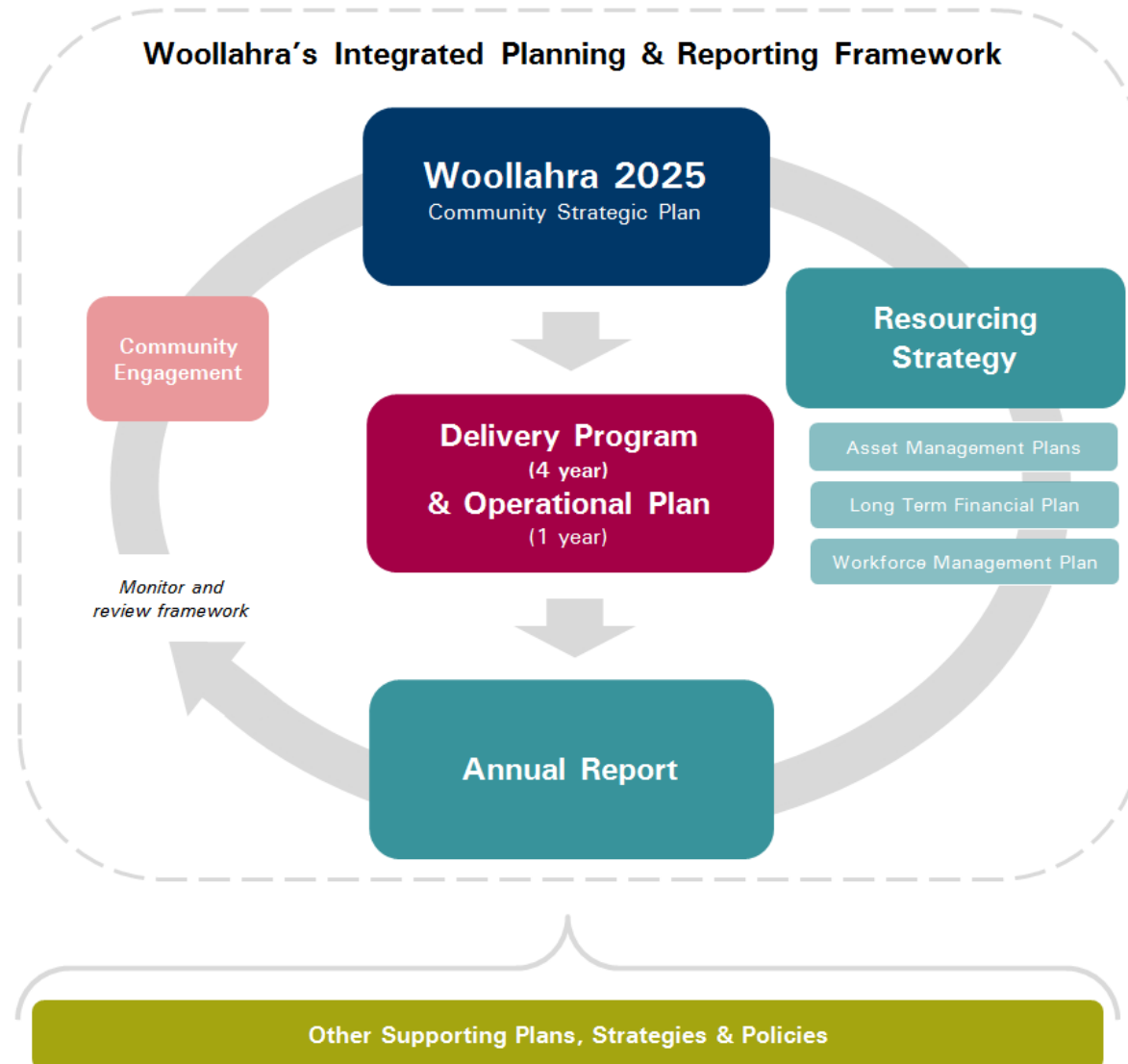


Our Annual Report provides a year in review and is prepared within five months of the end of each financial year in accordance with the requirements of the Local Government Act 1993.



Our End-of-Term Report provides an update to the Community regarding how Council is progressing towards achieving the objectives of the Community Strategic Plan. This report is prepared at the end of each four year Council electoral term.

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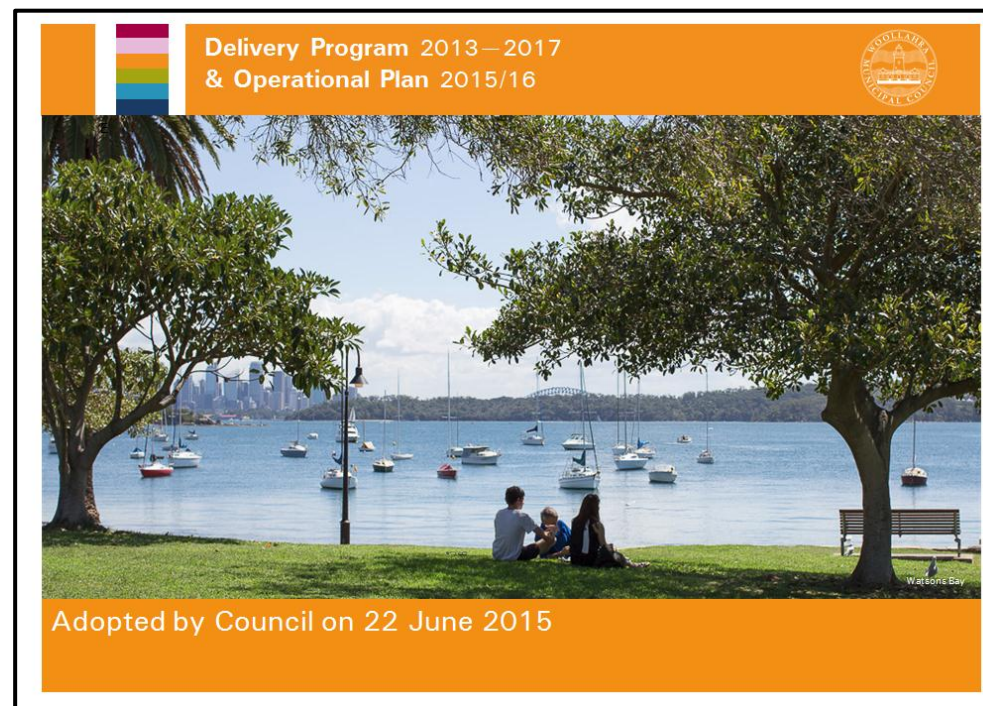


What is the Delivery Program & Operational Plan

Our Delivery Program describes how Council will work with our community to achieve community goals. It outlines the priorities Council will pursue to meet the goals and strategies outlined in the large range of supporting plans, strategies and policies adopted by Council. It is a statement of commitment to the community from the elected Council and identifies Council's priorities for its four year term (to September 2016).

This document incorporates Council's annual Operational Plan that describes the actions Council will undertake in 2015/16, it also contains financial information and the annual budget.

For ease of reference, Council has combined its Delivery Program and Operational Plan into a single document, updated annually.



Delivery Program 2013—2017 & Operational Plan 2015/16



The Delivery Program and Operational Plan is a practical working document that includes:

- A vision for our area
- Long term goals and strategies to achieve our 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 four year period, 2013 to 2017
- Actions to be undertaken in 2015/16 to support these priorities
- Performance indicators that will be used to determine the effectiveness of the Program
- Statement of Revenue Policy 2015/16
- Capital Works Program for 2015/16
- Operating Budget for 2015/16
- Adopted Fees and Charges for 2015/16



Delivery Program 2013–2017 & Operational Plan 2015/16



Why do we need a Delivery Program & Operational Plan?

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 financial year 2015/16 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.

How does the Delivery Program & Operational Plan work?

The framework for the Delivery Program & Operational Plan is within five (5) broad interrelated Themes.

Key performance indicators for each theme will be used to determine where we are and what we have achieved, at any point in time over the life of the Delivery Program. Each key performance indicator will be measured periodically over the life of this plan and published in a report to the community.

	THEME : Community well-being Goal 1: A connected and harmonious community. Goal 2: A supported community. Goal 3: A creative and vibrant community. Key performance indicator: <i>Community capacity survey.</i>		THEME : Local prosperity Goal 9: Community focused economic development. Key performance indicator: <i>Employment figures and vacancy rates in commercial areas.</i>
	THEME : Quality places and spaces Goal 4: Well planned neighbourhoods. Goal 5: Liveable places. Goal 6: Getting around. Key performance indicator: <i>Community satisfaction with the built environment and convenience of getting around.</i>		THEME : Community leadership and participation Goal 10: Working together. Goal 11: Well managed Council. Key performance indicator: <i>Community satisfaction with Council leadership and service provision.</i>
	THEME : A healthy environment Goal 7: Protecting our environment. Goal 8: Sustainable use of resources. Key performance indicators: <i>Woollahra LGA carbon footprint. Community satisfaction with the natural environment.</i>		



Delivery Program 2013—2017 & Operational Plan 2015/16



How will Council report on the progress of the Delivery Program & Operational Plan?

The Local Government Act 1993 requires Council to report on the progress of its Delivery Program at least every six (6) months.

In response, and in order to ensure that Council's reporting to the community is transparent, timely and manageable, progress reports on the Delivery Program and Operational Plan are presented quarterly to the community for the end of September, December, March and June each year.

Under this reporting regime, the five (5) Themes and eleven (11) Goals from our Delivery Program and Operational Plan are reported to the most appropriate Standing Committees via the quarterly progress reporting. The four (4) year Priorities and one (1) year Actions contained in the Delivery Program and Operational Plan are presented by Theme, Goal and Strategy to the most relevant standing committee, being the Community & Environment Committee, the Corporate & Works Committee and the Urban Planning Committee.

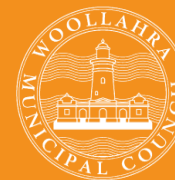
These reports are designed to provide a snapshot to the community on the progress against the Priorities and Actions contained in the Delivery Program and Operational Plan.

In addition to the quarterly reports on the Priorities and Actions, a separate report on Council's adopted Capital Works Program is also considered by the Corporate & Works Committee. This report provides progress comments against the programmed works.

A separate report is considered by the Urban Planning Committee with regard to the recently adopted Place Plans for Double Bay and Oxford Street Paddington. Progress comments against adopted Place Plan Actions and Quick Wins are reported quarterly.

Key performance indicators contained in the Delivery Program will be measured every four years and will coincide with the 'End-of-Term' Report.

Delivery Program 2013–2017 & Operational Plan 2015/16



The following table presents the Quarterly Reporting Structure to the relevant Council Committee.

Theme	Goal	Responsible Committee		
		Community & Environment	Corporate & Works	Urban Planning
Community well-being	Goal 1: A connected and harmonious community	✓		
	Goal 2: A supported community	✓		
	Goal 3: A creative and vibrant community	✓		
Quality places and spaces	Goal 4: Well planned neighbourhoods			✓
	Goal 5: Liveable places	✓		
	Goal 6: Getting around	✓		
A healthy environment	Goal 7: Protecting our environment	✓		
	Goal 8: Sustainable use of resources	✓		
Local prosperity	Goal 9: Community focused economic development			✓
Community leadership and participation	Goal 10: Working together		✓	
	Goal 11: A well managed Council		✓	

Delivery Program 2013–2017 & Operational Plan 2015/16



How to interpret the information contained within this plan

The Delivery Program 2013 to 2017 and Operational Plan 2015/16 is structured around the five (5) broad interrelated Themes:



Each broad theme is supported by a number of **Goals, Strategies, Priorities and Actions**.

Details of our **key challenges** in the future and **key 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 in the Delivery Program 2013 to 2017 and Operational Plan 2015/16.



Delivery Program 2013–2017 & Operational Plan 2015/16



Planning hierarchy definitions



WOOLLAHRA 2025

Goal - Community focussed goals we wish to achieve in the long term. These are fixed and generally will not change throughout the 15 year life of the Community Strategic Plan.



DELIVERY PROGRAM 2013 - 2017

Priorities - Delivery Program high level 4 year commitments. Typically, priorities are ongoing services with no start and end date. Priorities contribute toward achieving Strategies in the Community Strategic Plan.



OPERATIONAL PLAN 2015/16

Actions - Operational Plan actions are usually project based with a definitive start and end date. Actions contribute toward achieving Priorities in the Delivery Program.

Delivery Program 2013—2017 & Operational Plan 2015/16



Consultation on the Delivery Program and Operational Plan

Council's Delivery Program 2013 to 2017 and Operational Plan 2015/16 was placed on formal public exhibition from 13 May 2015 to 9 June 2015.

Advertisements were placed in the Wentworth Courier on the 13 May 2015 and 27 May 2015, on Council's website, at Council's Customer Service Centre and local libraries during the public exhibition period.

Members of the community were encouraged to express their views on the Delivery Program 2013 to 2017 and Operational Plan 2015/16 during the exhibition and submission period.

Submissions received during the exhibition period were considered by Council at its Corporate & Works Committee Meeting on 15 June 2015 and the Delivery Program 2013 to 2017 and Operational Plan 2015/16 was adopted by Council on 22 June 2015.

The Delivery Program and Operational Plan is available for download from Council's website at

http://www.woollahra.nsw.gov.au/council/council_structure/integrated_planning_and_reporting/delivery_program_and_operational_plan

Hard-copies of this document can be made available from Council's Customer Service Centre, 536 New South Head Road, Double Bay or Woollahra Library, 548 New South Head Road, Double Bay upon request.



Delivery Program 2013–2017 & Operational Plan 2015/16



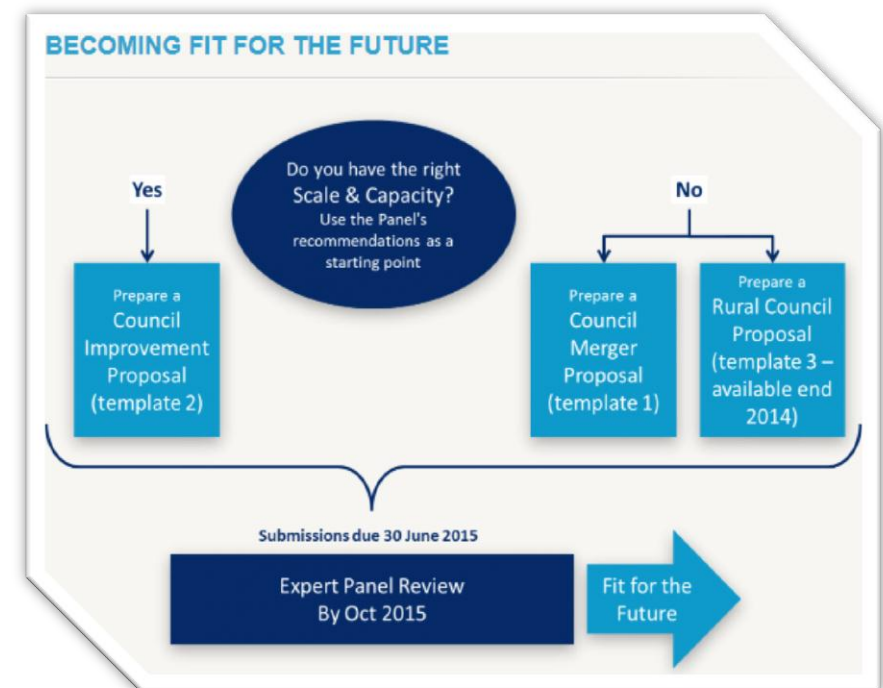
Fit for the Future

In March 2012, the State Government appointed an Independent Local Government Review Panel tasked with looking at ways to strengthen the effectiveness of local government in NSW.

In response to the findings and recommendations of the Local Government Review Panel the State Government announced its Fit for the Future local government reform program in September 2014.

Under the Fit for the Future program, Council's have been asked by the State Government to review their current position and submit a proposal by 30 June 2015 outlining how they intend to become Fit for the Future. The Independent Pricing and Regulatory Tribunal (IPART) has been appointed as the independent panel to review all council submissions by October 2015 and make recommendations to the State Government on the future of your Local Council. The Local Government Review Panel's recommendation for Woollahra Council is that it be amalgamated with the City of Sydney, Waverley, Randwick and Botany Bay Councils to form a 'Global City' Council for Sydney.

To address the Fit for the Future requirements, Woollahra Council has continued to engage with the local community on the issue of voluntary amalgamations. Our opposition to amalgamation is based on very strong community feedback that supports Woollahra Council remaining a stand-alone council and independent endorsement of our financially sustainable by Treasury Corporation (TCorp). There appears to be no benefit to local residents if an amalgamation proceeds. No service improvements are guaranteed and our concerns are that local residents will face substantial rate increases and risk losing their local representation.



Woollahra Council supports local government reform but opposes amalgamation



Delivery Program 2013–2017 & Operational Plan 2015/16



Statement of Revenue Policy

2015/16 Budget by Goal

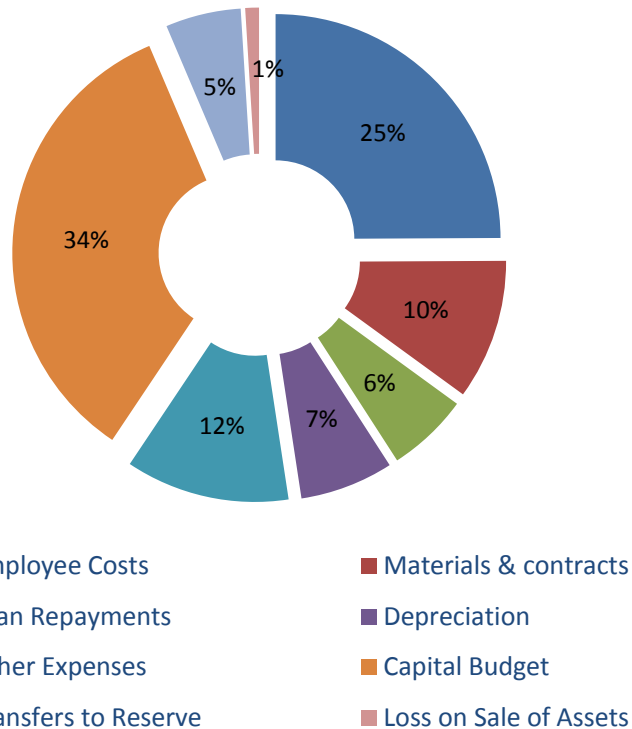
	Community well-being			Quality places and spaces			A healthy environment		Local Prosperity	Community leadership and participation		Council
	A connected and harmonious community \$'000	A supported community \$'000	A creative and vibrant community \$'000	Well planned neighbourhoods \$'000	Liveable places \$'000	Getting around \$'000	Protecting our environment \$'000	Sustainable use of resources \$'000	Community focused economic development \$'000	Working together \$'000	Well managed Council \$'000	Total Budget \$'000
Operating Expenditure												
Employee Costs	422	1,314	3,204	4,777	9,709	1,344	1,632	3,813	1,130	547	9,022	36,915
Materials & contracts	67	186	1,169	888	3,308	1,531	233	2,617	1,504	34	3,575	15,113
Borrowing Costs	0	0	0	0	0	0	0	0	6,027	0	306	6,334
Depreciation	0	0	811	0	6,888	305	25	0	2	0	2,023	10,054
Other Expenses	145	845	252	344	2,765	318	117	4,634	1,032	112	7,082	17,645
	635	2,345	5,436	6,010	22,669	3,499	2,007	11,064	9,696	693	22,009	86,061
Operating Income												
Rates & Annual Charges	0	0	(2)	0	12	(67)	0	13,153	(258)	0	37,160	49,998
Fees & Charges	1	826	62	2,278	1,488	2,615	130	2,146	4	4	301	9,855
Interest	0	0	0	0	0	0	0	0	0	0	2,107	2,107
Operating Grants & Contributions	17	229	389	0	475	43	20	20	400	0	1,976	3,568
Other Revenues	1	8	153	108	2,517	5,887	67	64	8,805	0	4,707	22,317
Net Gain/(Loss) on Sale of Assets	0	0	0	0	0	0	0	352	0	0	(1,823)	(1,471)
	18	1,064	602	2,386	4,491	8,478	217	15,735	8,951	4	44,428	86,374
Operating Result Surplus/(Deficit)	(617)	(1,281)	(4,834)	(3,624)	(18,178)	4,979	(1,790)	4,671	(744)	(689)	22,420	314
Capital Expenditure & Liability Reduction												
Capital Budget	11	0	465	0	9,996	1,336	0	1,598	35,800	0	2,022	51,227
Loan Principal Repayments	0	0	0	0	0	0	0	0	1,097	0	1,348	2,445
Employee Entitlements paid on Termination	0	0	0	0	0	0	0	0	0	0	395	395
Transfers to Reserve	0	33	0	0	0	0	0	856	650	0	6,574	8,112
Capital Funding												
Capital Grants & Contributions	0	0	0	0	1,658	36	0	157	0	0	1,500	3,350
Transfers from Reserve	0	0	0	0	6,424	683	0	731	36,243	0	1,282	45,364
Net Internal Charges Expense/(Income)	3	118	54	172	165	41	46	3,729	42	(15)	(4,355)	(0)
LESS: Non-cash Items	0	0	(811)	0	(6,888)	(305)	(25)	0	558	0	(5,697)	(13,168)
Budget Result Surplus/(Deficit)	(630)	(1,432)	(4,542)	(3,796)	(13,369)	4,627	(1,812)	(624)	(2,648)	(674)	24,915	17

Delivery Program 2013—2017 & Operational Plan 2015/16

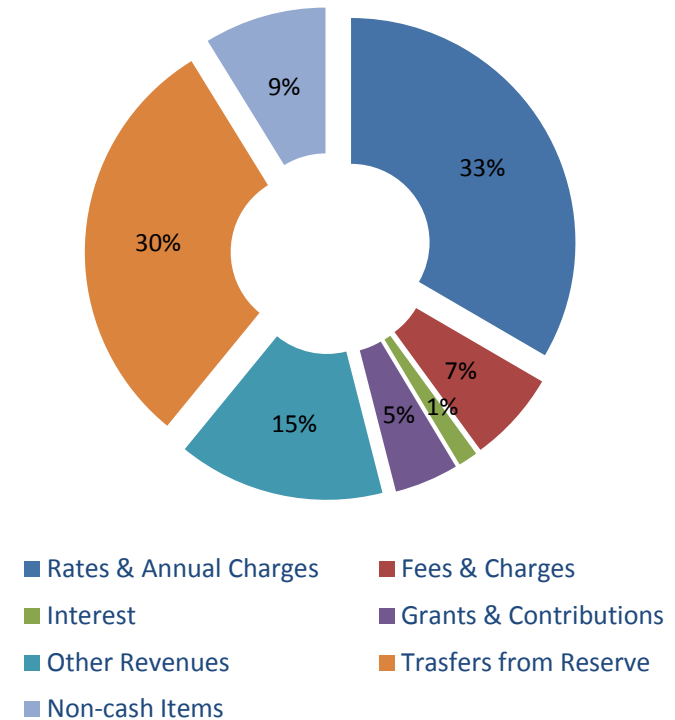


The charts below give a high level overview of the budget resources allocated in 2015/16:

2015/16 Budgeted Expenditure



2015/16 Budgeted Income & Funding





Delivery Program 2013–2017 & Operational Plan 2015/16

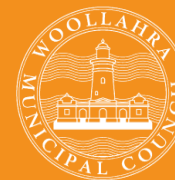


2015/16 Budget Summary and Financial Information

INCOME STATEMENT	ORIGINAL BUDGET			LTFP
	2013/14	2014/15	2015/16	2016/17
Income from Continuing Operations				
Rates & Annual Charges	46,739	48,413	49,998	51,586
Fees & Charges	9,955	10,174	9,855	10,156
Interest	1,971	2,464	2,107	2,363
Other Operating Revenues	13,458	17,084	22,317	22,074
Operating Grants & Contributions	2,166	3,443	3,568	3,228
Capital Grants & Contributions	2,654	2,062	3,350	2,054
Other Income				
Net Gain on Sale of Assets	0	4,936	0	0
TOTAL INCOME	76,944	88,577	91,195	91,461
Expenses from Continuing Operations				
Employee Costs	33,840	35,209	36,915	37,703
Borrowing Costs (Interest)	1,495	*4,797	6,334	6,440
Materials & Contracts	14,569	15,477	15,113	15,766
Depreciation	10,315	10,719	10,054	10,586
Other Operating Expenses	16,008	17,040	17,645	18,601
Net Loss on Sale of Assets	390	0	1,471	1,300
TOTAL EXPENSES	76,616	83,243	87,532	90,396
OPERATING RESULT FROM CONTINUING OPERATIONS	327	5,334	3,664	1,065
NET OPERATING RESULT BEFORE CAPITAL GRANTS & CONTRIBUTIONS	(2,327)	3,272	314	(988)

* \$18.5m in borrowings relating to the Kiaora Place Development have been deferred to 2016.

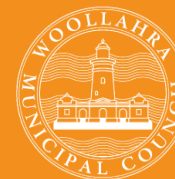
Delivery Program 2013–2017 & Operational Plan 2015/16



BALANCE SHEET	ORIGINAL BUDGET			LTFP
	2013/14	2014/15	2015/16	2016/17
ASSETS				
Current Assets				
Cash & Investments	30,578	59,870	39,181	70,946
Receivables	5,200	5,150	43,780	5,100
Inventories & Other Assets	220	220	168	240
Other	941	941	175	1,280
	36,938	66,181	83,304	77,566
Non-Current Assets				
Cash & Investments	-	-	-	-
Receivables	101	101	104	104
Inventories & Other Assets	-	705	794	794
Investment Properties	74,343	98,204	120,235	120,235
Property, Plant & Equipment	637,966	621,188	600,758	603,079
	712,410	720,198	721,890	724,212
TOTAL ASSETS	749,348	786,379	805,194	801,778
LIABILITIES				
Current Liabilities				
Payables	18,666	18,666	20,397	18,000
Interest Bearing Liabilities	1,254	*2,198	2,851	3,038
Provisions	9,763	10,534	11,871	12,622
	29,683	31,398	35,119	33,660
Non-Current Liabilities				
Payables	-	-	-	-
Interest Bearing Liabilities	63,115	*93,041	89,825	86,787
Provisions	705	760	234	249
	63,820	93,801	90,059	87,036
TOTAL LIABILITIES	95,503	125,199	125,177	120,696
NET ASSETS	655,845	661,179	680,017	681,082
EQUITY				
Opening Equity	501,935	502,262	506,160	509,824
Accumulated Dep'n Adjustment				
Change in Net Assets	327	5,334	3,664	1,065
Revaluation Reserve – Buildings	26,454	26,454	26,454	26,454
Revaluation Reserve – Infrastructure	32,757	32,757	32,757	32,757
Revaluation Reserve – Community Land	2,574	2,574	2,574	2,574
Revaluation Reserve – Operational Land	91,799	91,799	108,409	108,409
Closing Equity	655,845	661,179	680,017	681,082

* \$18.5m in borrowings relating to the Kiaora Place Development have been deferred to 2016.

Delivery Program 2013–2017 & Operational Plan 2015/16



CASH FLOW STATEMENT	ORIGINAL BUDGET			LTFP
	2013/14	2014/15	2015/16	2016/17
<i>Cash Flows from operating activities</i>				
Receipts				
Rates & Annual charges	46,648	48,283	49,974	51,513
Fees & Charges	10,150	10,785	6,983	15,419
Interest	2,072	2,454	2,102	2,363
Grants & Contributions	5,405	5,921	7,437	5,627
Other	17,265	18,536	27,407	24,455
Payments				
Employee Costs	(33,097)	(34,375)	(36,164)	(36,929)
Materials & Contracts	(14,489)	(17,029)	(16,635)	(20,918)
Interest	(1,501)	(4,800)	(6,341)	(6,447)
Other	(17,240)	(18,744)	(19,410)	(20,461)
Net Cash provided (or used in) Operating Activities	15,212	11,030	15,354	14,622
<i>Cash Flows from investing activities</i>				
Receipts				
Sale of Assets	1,318	53,141	1,064	35,744
Net Sales/(Purchases) of Investment Securities				
Net Movement in Investments on hand				
Payments				
Purchase of assets	(78,846)	(65,998)	(51,207)	(15,351)
Net Movement in Investments on hand				
PPP Equity Investment				
Net Cash provided (or used in) Investing Activities	(77,528)	(12,857)	(50,142)	19,993
<i>Cash Flows from financing activities</i>				
Receipts				
Proceeds from loans	60,350	*32,124	18,500	-
Payments				
Repayment of loans	(1,016)	*(1,254)	(2,445)	(2,851)
Net Cash provided (or used in) Financing Activities	59,334	30,870	16,055	(2,851)
Net Increase/(Decrease) in Cash & Investments	(2,982)	29,043	(18,734)	31,765
PLUS: Cash & Investments – beginning of the year	33,560	30,578	**57,915	39,181
Cash & Investments – end of year	30,578	59,620	39,181	70,746

* \$18.5m in borrowings relating to the Kiaora Place Development have been deferred to 2016.

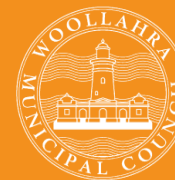
**Based on Forecast 2014/15 Cash & Investments – end of year

Delivery Program 2013–2017 & Operational Plan 2015/16



Restricted Reserves	ORIGINAL BUDGET			LTFP
	2013/14	2014/15	2015/16	2016/17
	Balance	Balance	Balance	Balance
External Restrictions				
Section 94 Contributions	2,949	1,639	1,575	1,618
Section 94A Contributions	288	299	368	444
Unexpended Grants	53	53	65	65
Environmental & Infrastructure Levy	14	14	40	40
Stormwater Levy	10	14	11	11
Domestic Waste Management	1,272	1,389	1,167	1,138
	4,587	3,408	3,226	3,316
Internal Restrictions				
Employee Leave Entitlements	1,139	1,139	1,688	1,688
Deposits & Bonds	8,775	8,775	9,816	9,816
Plant Replacement	311	311	243	243
Property	12,788	42,730	41,529	38,292
9A Cooper Park Rd	-	-	8,760	8,760
Kiaora Lands	-	283	-	-
Election	88	175	263	-
Other	966	1,053	8,630	8,663
	24,068	54,467	70,929	67,462

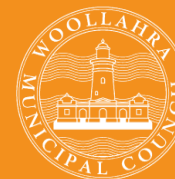
Delivery Program 2013–2017 & Operational Plan 2015/16



Financial Performance Measurement Indicators

	Actual 2013/14	FORECASTS						"Fit for the Future" BENCHMARK
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
Operating Performance Ratio								
Total continuing operating revenue (excl. capital grants & contributions) less operating expenses	-2.78%	4.78%	2.03%	0.35%	1.22%	1.28%	1.38%	Greater than or equal to break-even average over 3 years
Total continuing operating revenue (excl. capital grants & contributions)								
Operating Performance Ratio is an indication of continued capacity to meet on-going expenditure requirements.								
Own Source Revenue Ratio								
Total continuing operating revenue less all grants & contributions	92.38%	92.55%	92.41%	94.23%	94.31%	94.38%	94.47%	Greater than 60% average over 3 years
Total continuing operating revenue inclusive of capital grants & contributions								
Own source revenue measures the degree of reliance on external funding sources. Financial flexibility increases as the level of own source revenue increases.								
Building and Infrastructure Asset Renewal Ratio								
Asset renewals (building & infrastructure)	0.90	2.36	1.41	1.04	1.05	1.09	1.09	Greater than 1x average over 3 years
Depreciation, amortisation & impairment (building & infrastructure)								
The Building and Infrastructure Asset Renewal Ratio represents the replacement or refurbishment of existing assets to equivalent capacity or performance (as opposed to acquisition of new assets or increase in capacity or performance of existing assets). The ratio compares the proportion spent on infrastructure asset renewals and the assets deterioration.								
Infrastructure Backlog Ratio								
Estimated cost to bring assets to a satisfactory condition	0.01	0.01	0.02	0.02	0.01	0.01	0.01	Less than 0.02x
Total (WDV) of infrastructure, buildings, other structures & depreciable land improvement assets								
The Infrastructure Backlog Ratio indicates the proportion of backlog against the total value of Council's infrastructure assets. It measures the extent to which asset renewal is required to maintain or improve service delivery in a sustainable way. Measures how Council is managing infrastructure.								

Delivery Program 2013–2017 & Operational Plan 2015/16



	Actual 2013/14	FORECASTS						"Fit for the Future" BENCHMARK
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
Asset Maintenance Ratio								
$\frac{\text{Actual asset maintenance}}{\text{Required asset maintenance}}$	0.95	1.08	1.12	1.11	1.11	1.10	1.10	Greater than 1x average over 3 years
The Asset Maintenance Ratio reflects the actual asset maintenance expenditure relative to the required asset maintenance as measured by an individual council.								
Debt Service Ratio								
$\frac{\text{Cost of debt service (interest expense \& principal repayments)}}{\text{Total continuing operating revenue (excl. capital grants \& contributions)}}$	2.30	6.97	9.99	10.39	10.09	8.81	8.56	Greater than 0 & less than or equal to 20% average over 3 years
The Debt Service Ratio measures Council's prudent and active debt management and strategic capacity to smooth funding costs and promote intergenerational equity.								
Real Operating Expenditure per Capita								
$\frac{\text{Operating Expenses (excl. net losses from disposal of assets \& revaluation decrements \& interests in joint ventures) deflated by CPI}}{\text{Woollahra Population}}$	1.12	1.22	1.20	1.20	1.18	1.17	1.16	Decreasing over time
Assuming that service levels remain constant, a decline in Real Operating Expenditure per Capita indicates efficiency improvements.								

Fit for the Future Measures – to be met by 2020

Woollahra Council's Performance

Operating Performance Ratio	✓	Achieved 2016
Own Source Revenue Ratio	✓	Achieved now
Building & Infrastructure Asset Renewal Ratio	✓	Achieved 2016
Infrastructure Backlog Ratio	✓	Achieved now
Asset Maintenance Ratio	✓	Achieved now
Debt Service Ratio	✓	Achieved now
Real Operating Expenditure per capita	✓	Achieved now

Five of the seven benchmarks have been achieved now. The remaining two will be achieved by June 2016, four years ahead of the 2020 target date.



Delivery Program 2013—2017 & Operational Plan 2015/16



Sale of Assets

Council has reviewed its use 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 are no new loan borrowings proposed in the 2015/16 Budget however the requirement for \$18.5m in borrowings associated with the Kiaora Place Development, originally included in last year's Delivery Program and Operational Plan, has been delayed. These borrowings will now be drawn down in 2015/16 and will be borrowed from Woolworths and/or major banks.

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.

Schedule of Fees & Charges

For information regarding Council's adopted fees and charges including Council's pricing methodology for determining the prices of goods and services, refer to page 134.



Delivery Program 2013—2017 & Operational Plan 2015/16



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 2015/16 Budget is predicated on the continuation and enhancement of all existing services as a fundamental principle.

In December 2014, the Independent Pricing and Regulatory Tribunal (IPART) announced the annual rate peg limit for 2015/16 of 2.4%.

The rate peg limit is made up of:

The increase in the Local Government Cost Index in the year to September 2014	2.47%
LESS: Productivity factor (0.2% for 2014/15)	0.04%
LESS: Rounding (effectively making the productivity factor 0.07%)	0.03%
Rate Peg	2.4%

Council has resolved to take up the full 2.4% increase to provide additional income to fund the continuing provision of its services and capital works programs. The 2.4% increase in rates will increase Council's income by a total of \$937k over 2014/15.



Delivery Program 2013–2017 & Operational Plan 2015/16



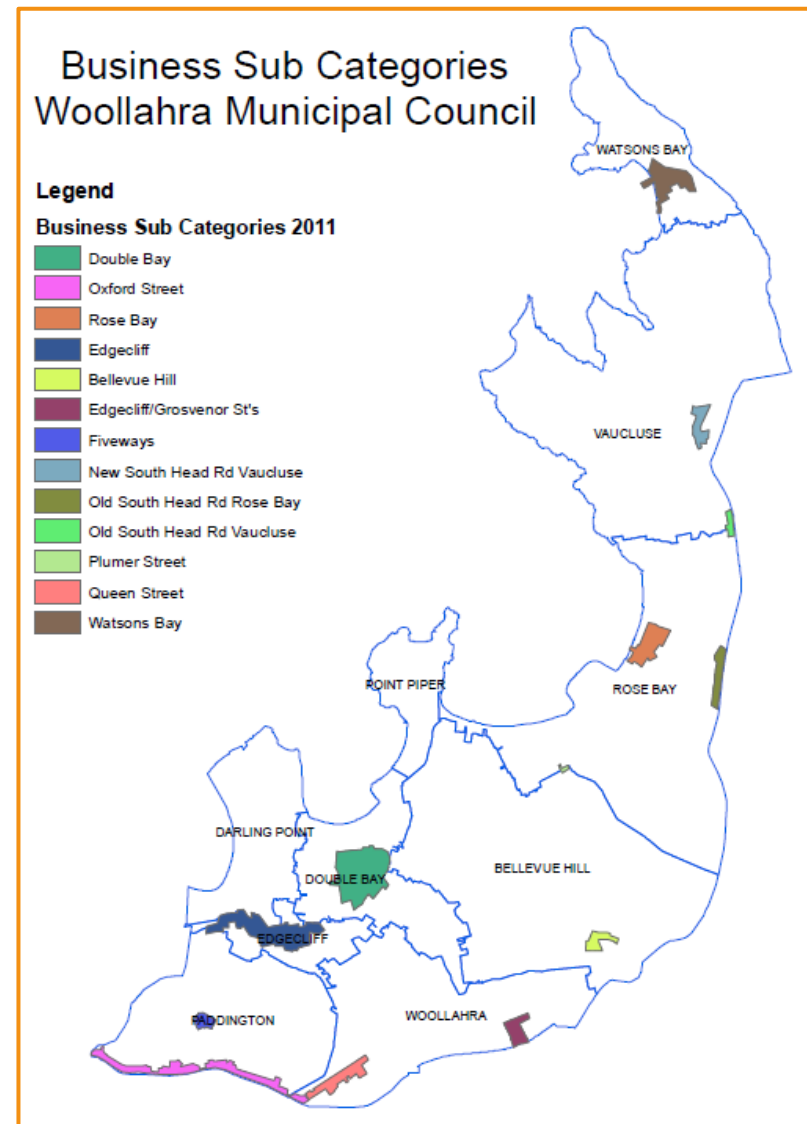
Rating Structure 2015/16

The Rating Structures set out below include the Business sub categories of:

- Double Bay
- Oxford Street
- Rose Bay
- Edgecliff
- Bellevue Hill
- Edgecliff Road / Grosvenor Street
- Fiveways, Paddington
- New South Head Road, Vaucluse
- Old South Head Road, Rose Bay
- Old South Head Road, Vaucluse
- Plumer Road, Rose Bay
- Queen Street, Woollahra
- Watsons Bay

The locations of each of these sub categories are shown on the adjacent map.

Number of Rateable Assessments	25,902
Estimated Total Rate Income	\$37,047,583
Estimated Total Domestic Waste Management Charge	\$12,480,836
Estimated Stormwater Management Charges	\$483,975
Estimated Total Rates & Annual Charges	\$50,012,394
Annual Charges	
Stormwater Management Charges:	
Single residential dwelling	\$25.00
Residential strata unit	\$12.50
Business strata unit	\$5.00
Business property	\$25.00 per 350m ² (or part thereof above 350m ² in land area)
Domestic Waste Management Charge per residential service	\$477.90





Delivery Program 2013–2017 & Operational Plan 2015/16



Rating Structure – 2015/16 Rating Year

Rate Category	Method of Levying Rate	Cents in the \$	Base Amount / Minimum	Number of Assessments	Number of Mins	% of Mins	Yield \$
Ordinary Rate – Residential	Base Amount 50% Ad Valorem - 50%	0.05398	571.45	24,486			28,016,562
Ordinary Rate – Business	Ad Valorem – subject to a minimum	0.27776	591.90	476	161	33.8	1,338,420
Business Sub Categories:							
Double Bay	Ad Valorem – subject to a minimum	0.42839	591.90	240	31	12.9	1,679,651
Oxford Street, Paddington	Ad Valorem – subject to a minimum	0.38499	591.90	208	13	6.3	831,285
Rose Bay (New South Head Road)	Ad Valorem – subject to a minimum	0.36402	591.90	76	5	6.6	272,799
Edgecliff	Ad Valorem – subject to a minimum	0.42886	591.90	169	70	41.4	371,363
Bellevue Hill	Ad Valorem – subject to a minimum	0.31588	591.90	34	16	47.1	32,695
Edgecliff / Grosvenor Streets, Woollahra	Ad Valorem – subject to a minimum	0.31685	591.90	35	4	11.4	83,961
Five Ways Paddington	Ad Valorem – subject to a minimum	0.27249	591.90	27	0	0.0	65,907
New South Head Road, Vacluse	Ad Valorem – subject to a minimum	0.32308	591.90	25	6	24.0	45,376
Old South Head Road, Rose Bay	Ad Valorem – subject to a minimum	0.23243	591.90	22	1	4.5	71,904
Old South Head Road, Vacluse	Ad Valorem – subject to a minimum	0.15185	591.90	14	3	21.4	14,850
Plumer Road, Rose Bay	Ad Valorem – subject to a minimum	0.29286	591.90	3	0	0.0	12,044
Queen Street, Woollahra	Ad Valorem – subject to a minimum	0.19105	591.90	69	3	4.3	211,605
Watsons Bay	Ad Valorem – subject to a minimum	0.28031	591.90	18	5	27.8	76,774
Special Rate – *Environmental & Infrastructure Renewal Levy (All categories & sub-categories)	Base Amount 50% Ad Valorem - 50%	0.00715	75.65	25,902			3,922,387
Sub Total: Gross Rates Levy							37,047,583
Less: Pensioner Rates Rebate (Government)							260,000
Pensioner Rates Rebate (Council)							119,725
Total: Net Rates Income							36,671,583

*The Environmental and Infrastructure Levy is used to fund Council's Environmental Works and Infrastructure Renewal programs which benefit the local government area as a whole.

Delivery Program 2013—2017 & Operational Plan 2015/16



Resourcing Strategy

Council's Resourcing Strategy supports our community's long term aspirations and helps Council to determine what is achievable in the four year Delivery Program, what are the priorities and how programs will be scheduled and resourced. Council does this by identifying the time, money, assets and people required to successfully delivery these aspirations.

The Resourcing Strategy consists of three components:

Asset Management Plans
Long Term Financial Plan
Workforce Management Plan



The Resourcing Strategy is available on Council's website at:
www.woollahra.nsw.gov.au/council/council_structure/integrated_planning_and_reporting/resourcing_strategy



Delivery Program 2013–2017 & Operational Plan 2015/16



Asset Management Plans (AMP)

Council is committed to applying best practice asset management across all areas of Council. This includes ensuring assets are planned, created, operated, maintained, renewed and disposed of in accordance with Council's priorities for service delivery.

Council has in place an Asset Steering Committee to assist with these processes. We recognise the importance of asset management planning in delivering agreed levels of service to the community.

Council's infrastructure and building assets combined have a gross value of about \$637 million which includes: roads, bridges, footpaths, bulk earthworks, drainage, pools, open space and recreational assets and buildings.



AMPs were reviewed and updated during 2014/15 with changes reflected in our Long Term Financial Plan and Delivery Program and Operational Plan.

The management of assets is principally addressed under Goal 5: Liveable places and is also represented within Goal 4: Well planned neighbourhoods, Goal 6: Getting around, Goal 7: Protecting the environment, Goal 8: Sustainable use of resources, Goal 9: Community focused economic development and Goal 11: Well managed Council, but also arises in other Goals throughout the Delivery Program.

Council's asset management documents include: the *Asset Management Strategy*, *Council Buildings Asset Management Plan*; *Land Improvement Asset Management Plan*; *Stormwater Asset Management Plan* and the *Transport Asset Management Plan*.

Delivery Program 2013–2017 & Operational Plan 2015/16



Long Term Financial Plan (LTFP)

At the heart of the integrated planning and reporting framework is planning for a sustainable future. Financial sustainability is a key contributor to Council's overall sustainability. Council's aim is to develop a sustainability model that seeks to balance the achievement of the community's aspirations with the required funding while ensuring Council maintains its strong financial position.

The LTFP continually evolves as circumstances change and decisions are made. It is updated regularly to inform and be informed by strategic decisions of Council. In turn, financial impacts are reflected in quarterly reviews of the annual budget, Delivery Program and Operational Plan reviews.

The LTFP has been independently assessed by NSW Treasury Corporation (TCorp) who endorsed Woollahra Council as being financially sustainable.

The LTFP references and responds to feedback we receive from regular community surveys.

Workforce Management Plan (WMP)

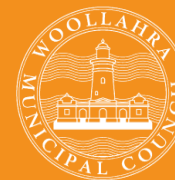
The function of the WMP is to formulate and structure people programs to achieve the higher strategic imperatives of Woollahra 2025. The plan describes how we intend to build and maintain our people, culture and skills at Council. The intention is to achieve a situation where our resources provide Council with the skills and commitment to provide the best possible outcomes for our community.

The WMP is updated annually after each department undertakes workforce planning in consultation with the Organisational Development and Human Resources department. The process is also informed by and informs the Delivery Program and Operational Plan and the LTFP.

The Workforce Management Plan primarily supports Goal 11: Well managed Council, although it is Council's staff that coordinate or deliver the full range of its services detailed throughout the Delivery Program.



Delivery Program 2013–2017
& Operational Plan 2015/16



THEME: Community well-being



Delivery Program 2013—2017 & Operational Plan 2015/16



THEME: 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 recreational 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. This is demonstrated through the annual grants program and the provision of subsidised venue hire.

Council manages the Woollahra Preschool and coordinates a number of committees that encourage resident participation, such as the Woollahra Small Sculpture Prize Committee and Community Safety Committees.



Small Sculpture Prize 2014
Acquisitive Award Natalie Guy

Delivery Program 2013—2017 & Operational Plan 2015/16



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, an Artist in Residence scheme, the Youth Photographic Award and Film Prize, the Woollahra Small Sculpture Prize, Public Art Programs and the Tea Topics talk series. We will continue to develop new cultural programs, community and cultural opportunities to meet community needs. Council also supports the Woollahra Public Art Trust in its goal to place artworks in the area for the benefit and enjoyment of residents and visitors.

Council provides a Library Service at Double Bay, Paddington and Watsons Bay. Within the Kiaora Place Development at Double Bay, a new state of the art Library with exciting new programs and services will be open in the Spring of 2015. The new library will operate over three levels, be fully accessible to all members of the community and include the Local History Service.

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 2013–2017 & Operational Plan 2015/16



THEME: 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 Service 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 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.



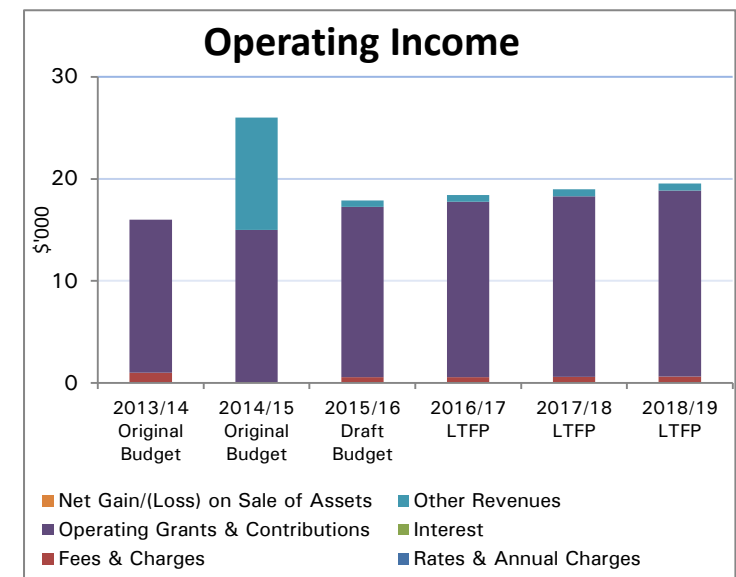
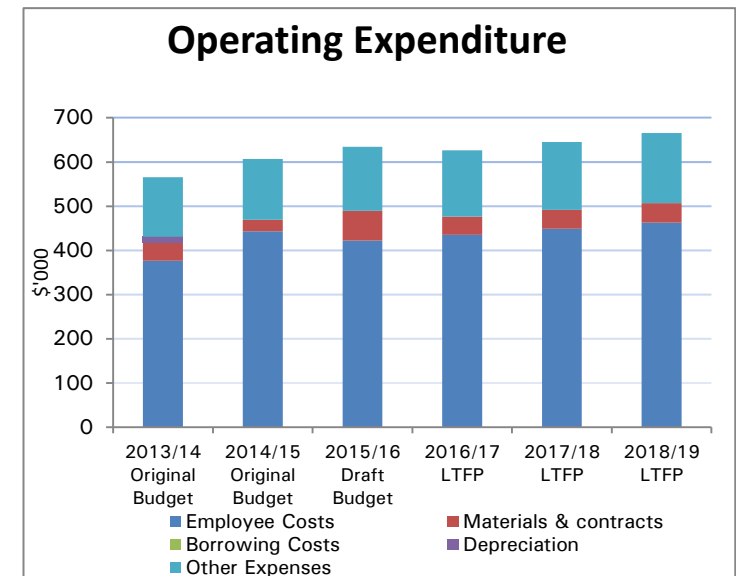


Delivery Program 2013–2017 & Operational Plan 2015/16

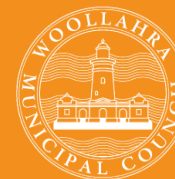


Goal 1: A connected and harmonious community – Budget details

	2013/14	2014/15	2015/16 Budget	LTFP = Long Term Financial Plan		
	Original Budget	Original Budget		2016/17 LTFP	2017/18 LTFP	2018/19 LTFP
Operating Expenditure						
Employee Costs	377	443	422	435	449	463
Materials & contracts	40	26	67	42	43	44
Borrowing Costs	0	0	0	0	0	0
Depreciation	14	0	0	0	0	0
Other Expenses	135	138	145	149	154	159
	565	607	635	626	645	665
Operating Income						
Rates & Annual Charges	0	0	0	0	0	0
Fees & Charges	1	0	1	1	1	1
Interest	0	0	0	0	0	0
Operating Grants & Contributions	15	15	17	17	18	18
Other Revenues	0	11	1	1	1	1
Net Gain/(Loss) on Sale of Assets	0	0	0	0	0	0
	16	26	18	18	19	20
Operating Result Surplus/(Deficit)	(550)	(581)	(617)	(608)	(626)	(646)
Capital Expenditure & Liability Reduction						
Capital Budget	0	0	11	0	0	0
Loan Principal Repayments	0	0	0	0	0	0
Employee Entitlements paid on Termination	0	0	0	0	0	0
Transfers to Reserve	0	0	0	0	0	0
Capital Funding						
Capital Grants & Contributions	0	0	0	0	0	0
Transfers from Reserve	0	0	0	0	0	0
Net Internal Charges Expense/(Income)	3	3	3	3	3	3
LESS: Non-cash Items	14	0	0	0	0	0
Budget Result Surplus/(Deficit)	(538)	(584)	(630)	(611)	(630)	(649)



Delivery Program 2013–2017 & Operational Plan 2015/16

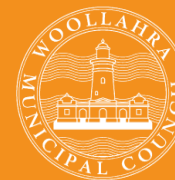


THEME: Community well-being

Goal 1: A connected and harmonious community

Strategies 2025	Delivery Program Priorities 2013 to 2017		Responsible Person	Milestones	2013/14	2014/15	2015/16	2016/17
		Operational Plan Actions 2015/16						
1.1 Further foster and build community partnerships and networks.	1.1.1	Promote and facilitate community participation and partnerships.	Manager Community Development	Quarterly progress report	✓	✓	✓	✓
		Facilitate the International Women's Day event.	Team Leader Community Development	Completed by 31/3/2016	✓	✓	✓	✓
		Provide grants to community organisations to support community and cultural services and activities.	Team Leader Community Development	Completed by 30/6/2016		✓	✓	✓
	1.1.2	Continue to work in partnership with Holdsworth Community Centre and Services (HCC&S).	Manager Community Development	Quarterly progress report	✓	✓	✓	✓
	1.1.3	Work collaboratively with other government and non-government local, regional and State organisations.	Manager Community Development	Quarterly progress report	✓	✓	✓	✓
		Implement cultural initiatives identified in the Double Bay Place Plan and the Oxford Street Place Plan, in collaboration with local businesses.	Cultural Development Coordinator	Completed by 30/06/2016			✓	✓
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	✓	✓	✓	✓
	1.2.2	Provide access to multipurpose and flexible meeting places within improved community facilities and libraries.	Manager Community Development	Annual progress report	✓	✓	✓	✓

Delivery Program 2013–2017 & Operational Plan 2015/16



Strategies 2025	Delivery Program Priorities 2013 to 2017		Responsible Person	Milestones	2013/14	2014/15	2015/16	2016/17
		Operational Plan Actions 2015/16						
	1.2.3	Develop, support and promote activities that encourage cohesive neighbourhoods.	Manager Community Development	Quarterly progress report	✓	✓	✓	✓
	1.2.4	Provide support for volunteers.	Manager Community Development	Quarterly progress report	✓	✓	✓	✓
		Manage and widen the Library volunteer program for greater use of volunteers in the opening of the new Double Bay Library.	Manager Library & Information Services	Completed by 30/06/2016			✓	
1.3	1.3.1	Improve access to information. Provide high quality information to promote community organisations, events, services and activities.	Marketing & Projects Coordinator	Quarterly progress report	✓	✓	✓	✓
1.4	1.4.1	Encourage respect and support for social and cultural diversity and inclusion. Encourage and promote inclusive multicultural and cross-cultural events and activities.	Manager Community Development	Quarterly progress report	✓	✓	✓	✓
		Plan for and undertake Cultural Day celebrations.	Manager Community Development	Completed by 30/06/2016			✓	
	1.4.2	Recognise and promote reconciliation.	Manager Community Development	Quarterly progress report	✓	✓	✓	✓
		Conduct Reconciliation and NAIDOC week activities.	Manager Community Development	Completed by 30/06/2016	✓	✓	✓	✓
	1.4.3	Encourage good citizenship.	Manager Communications	Quarterly progress report	✓	✓	✓	✓
		Conduct the annual Woollahra Citizenship Awards.	Manager Community Development	Completed by 31/03/2016	✓	✓	✓	✓



Delivery Program 2013–2017 & Operational Plan 2015/16



THEME: 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 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 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 from property.

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.

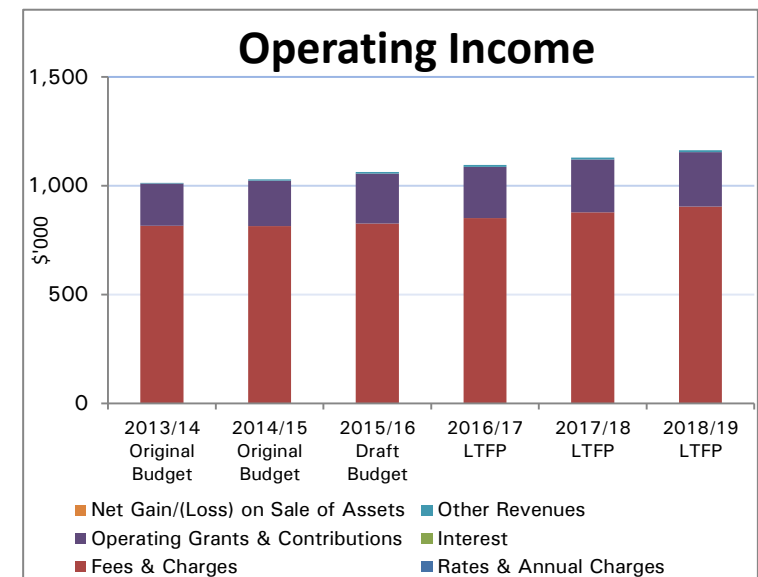
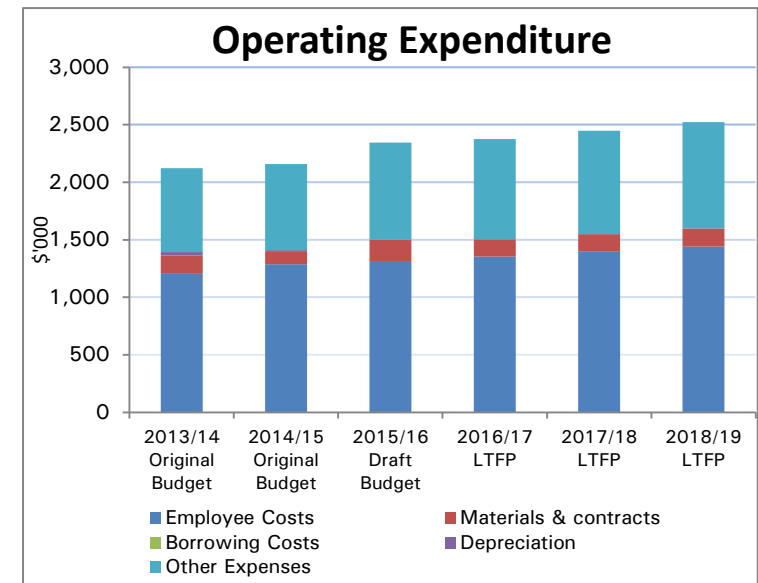


Delivery Program 2013–2017 & Operational Plan 2015/16

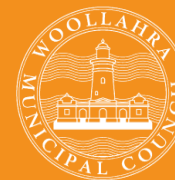


Goal 2: A supported community – Budget details

	2013/14	2014/15	2015/16 Budget	LTFP = Long Term Financial Plan		
	Original Budget	Original Budget		2016/17 LTFP	2017/18 LTFP	2018/19 LTFP
Operating Expenditure						
Employee Costs	1,203	1,288	1,314	1,355	1,396	1,439
Materials & contracts	160	113	186	149	154	159
Borrowing Costs	0	0	0	0	0	0
Depreciation	30	9	0	0	0	0
Other Expenses	730	749	845	870	897	924
	2,123	2,158	2,345	2,374	2,447	2,522
Operating Income			0	0	0	0
Rates & Annual Charges	0	0	0	0	0	0
Fees & Charges	816	814	826	851	877	904
Interest	0	0	0	0	0	0
Operating Grants & Contributions	194	210	229	236	243	251
Other Revenues	3	6	8	9	9	9
Net Gain/(Loss) on Sale of Assets	0	0	0	0	0	0
	1,012	1,030	1,064	1,096	1,129	1,164
Operating Result Surplus/(Deficit)	(1,111)	(1,128)	(1,281)	(1,278)	(1,318)	(1,358)
Capital Expenditure & Liability Reduction						
Capital Budget	0	0	0	0	0	0
Loan Principal Repayments	0	0	0	0	0	0
Employee Entitlements paid on Termination	0	0	0	0	0	0
Transfers to Reserve	34	17	33	34	35	36
Capital Funding						
Capital Grants & Contributions	0	0	0	0	0	0
Transfers from Reserve	0	0	0	0	0	0
Net Internal Charges Expense/(Income)	114	115	118	122	125	129
LESS: Non-cash Items	30	9	0	0	0	0
Budget Result Surplus/(Deficit)	(1,229)	(1,251)	(1,432)	(1,434)	(1,478)	(1,523)



Delivery Program 2013–2017 & Operational Plan 2015/16



THEME: Community well-being

Goal 2: A supported community

Strategies 2025	Delivery Program Priorities 2013 to 2017		Responsible Person	Milestones	2013/14	2014/15	2015/16	2016/17
		Operational Plan Actions 2015/16						
2.1 Increase access to services and information to support the community.	2.1.1	Encourage and promote increased provision of children’s services.	Manager Community Development	Quarterly progress report	✓	✓	✓	✓
		Manage the Woollahra Preschool Service.	Manager Community Development	Completed by 30/06/2016	✓	✓	✓	✓
		Monitor and report on growth in operating child care places across Woollahra Municipality.	Manager Community Development	Completed by 31/12/2015			✓	
	2.1.2	Fund Holdsworth Community Centre and Services (HCC&S) to provide appropriate services for the Woollahra community.	Manager Community Development	Quarterly progress report	✓	✓	✓	✓
	2.1.3	Provide information and resources to support families.	Manager Community Development	Quarterly progress report	✓	✓	✓	✓
2.2 Support opportunities to participate in active and healthy recreational activities.	2.2.1	Promote healthy recreational activities to residents.	Team Leader Community Development	Quarterly progress report	✓	✓	✓	✓
		Research and implement men’s networks providing social, recreational and educational opportunities.	Manager Community Development	Completed by 30/06/2016		✓	✓	
	2.2.2	Encourage and support increased recreation programs for people with limited mobility.	Manager Community Development	Quarterly progress report	✓	✓	✓	✓

Delivery Program 2013–2017 & Operational Plan 2015/16



Strategies 2025	Delivery Program Priorities 2013 to 2017		Responsible Person	Milestones	2013/14	2014/15	2015/16	2016/17
		Operational Plan Actions 2015/16						
2.3 Encourage independent living for older people and people with special needs.	2.3.1	Encourage services and support for older people and people with special needs to live independently.	Manager Community Development	Quarterly progress report	✓	✓	✓	✓
		Review current provision and availability of supported accommodation and services for seniors and people with disabilities.	Manager Community Development	Completed by 30/06/2016			✓	
	2.3.2	Encourage increased supported accommodation and community transport to be located in the Woollahra Local Government Area (LGA).	Manager Community Development	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	✓	✓	✓	✓
		Promote healthy lifestyles to support good physical and mental health.	Manager Community Development	Quarterly progress report	✓	✓	✓	✓
	2.4.2	Continue to develop the community mental health education and information program.	Manager Community Development	Completed by 30/06/2016	✓	✓	✓	✓
		2.4.3	Work in partnership with groups and organisations to reduce suicide.	Manager Community Development	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	✓	✓	✓	✓

Delivery Program 2013–2017 & Operational Plan 2015/16



Strategies 2025	Delivery Program Priorities 2013 to 2017		Responsible Person	Milestones	2013/14	2014/15	2015/16	2016/17
		Operational Plan Actions 2015/16						
2.6 Increase opportunities for young people.	2.6.1	Support programs and spaces for young people.	Manager Community Development	Quarterly progress report	✓	✓	✓	✓
		Celebrate Youth Week.	Manager Community Development	Completed by 30/06/2016		✓	✓	✓
		Provide a responsive youth library program.	Manager Library & Information Services	Completed by 30/06/2016			✓	





Delivery Program 2013–2017 & Operational Plan 2015/16



THEME: 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.
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.
Library Service	Providing library facilities, programs and services that encourage increased participation, opportunities for learning and respond to increasing demands for technology.

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.



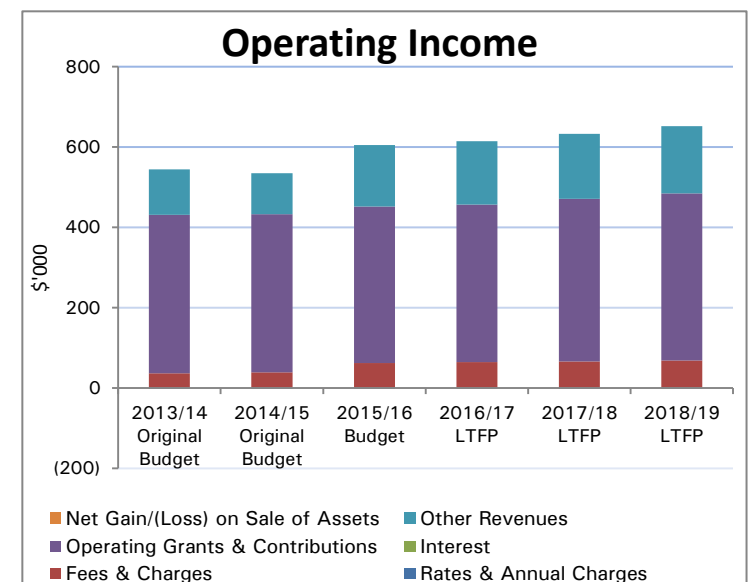
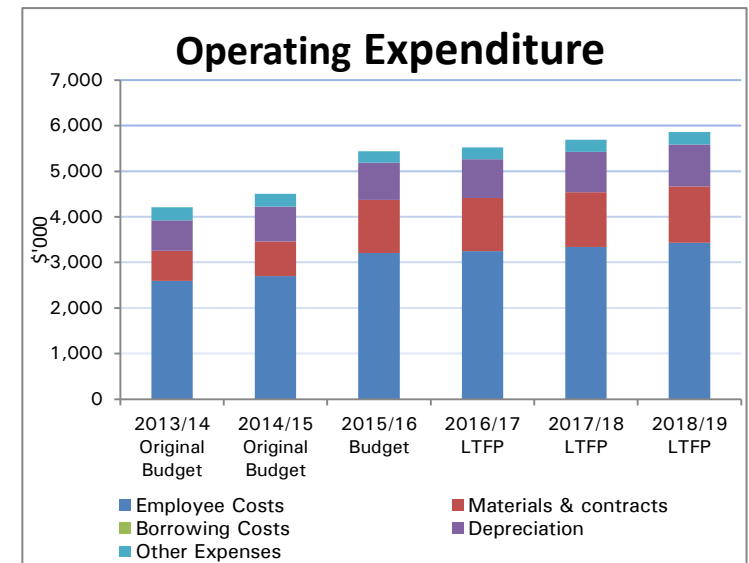


Delivery Program 2013–2017 & Operational Plan 2015/16

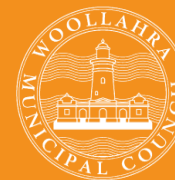


Goal 3: A creative and vibrant community – Budget details

	2013/14	2014/15	2015/16 Budget	LTFP = Long Term Financial Plan		
	Original Budget	Original Budget		2016/17 LTFP	2017/18 LTFP	2018/19 LTFP
Operating Expenditure						
Employee Costs	2,593	2,698	3,204	3,248	3,339	3,432
Materials & contracts	664	764	1,169	1,165	1,201	1,237
Borrowing Costs	0	0	0	0	0	0
Depreciation	667	761	811	853	889	915
Other Expenses	287	285	252	260	268	276
	4,211	4,507	5,436	5,527	5,696	5,859
Operating Income						
Rates & Annual Charges	(2)	(2)	(2)	(2)	(3)	(3)
Fees & Charges	37	39	62	64	66	68
Interest	0	0	0	0	0	0
Operating Grants & Contributions	394	394	389	393	404	416
Other Revenues	113	102	153	157	162	167
Net Gain/(Loss) on Sale of Assets	0	0	0	0	0	0
	542	533	602	612	630	649
Operating Result Surplus/(Deficit)	(3,669)	(3,974)	(4,834)	(4,915)	(5,065)	(5,210)
Capital Expenditure & Liability Reduction						
Capital Budget	491	351	465	479	493	508
Loan Principal Repayments	0	0	0	0	0	0
Employee Entitlements paid on Termination	0	0	0	0	0	0
Transfers to Reserve	0	100	0	0	0	0
Capital Funding						
Capital Grants & Contributions	0	0	0	0	0	0
Transfers from Reserve	0	0	0	0	0	0
Net Internal Charges Expense/(Income)	44	49	54	55	57	59
LESS: Non-cash Items	667	761	(811)	(853)	(889)	(915)
Budget Result Surplus/(Deficit)	(3,537)	(3,713)	(4,542)	(4,595)	(4,727)	(4,862)



Delivery Program 2013–2017 & Operational Plan 2015/16



THEME: Community well-being

Goal 3: A creative and vibrant community

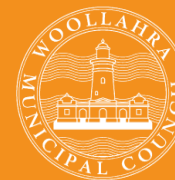
Strategies 2025	Delivery Program Priorities 2013 to 2017		Responsible Person	Milestones	2013/14	2014/15	2015/16	2016/17
		Operational Plan Actions 2015/16						
3.1 Preserve and promote local history and heritage.	3.1.1	Collect local history and heritage information and improve its accessibility to the public.	Manager Library & Information Services	Quarterly progress report	✓	✓	✓	✓
		Integration of the Local History service into the new Double Bay Library.	Manager Library & Information Services	Completed by 31/12/2015			✓	
		Improve accessibility and preservation of the Local History collection through the continuation of a digital archive.	Manager Library & Information Services	Completed by 30/06/2016			✓	
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	✓	✓	✓	✓
		Provide grants to cultural organisations to support cultural celebrations and activities.	Cultural Development Coordinator	Completed by 31/12/2015	✓	✓	✓	✓
		Implement and monitor the Woollahra Digital Literary Award.	Manager Library & Information Services	Completed by 30/06/2016		✓	✓	
		Develop and deliver a program of entertaining evening events including film activities in the new Double Bay Library to increase cultural activity in Double Bay.	Manager Library & Information Services	Completed by 30/06/2016			✓	

Delivery Program 2013–2017 & Operational Plan 2015/16



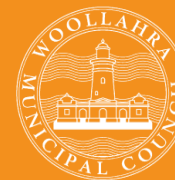
Strategies 2025	Delivery Program Priorities 2013 to 2017		Responsible Person	Milestones	2013/14	2014/15	2015/16	2016/17
		Operational Plan Actions 2015/16						
		Develop partnerships with businesses and other groups to maximise use of the new Double Bay Library.	Manager Library & Information Services	Completed by 30/06/2016			✓	
		Implement and review children programming for first 12 months of new Double Bay Library.	Manager Library & Information Services	Completed by 30/06/2016			✓	
		Implement and review the adult programming for the first 12 months for the new Double Bay Library.	Manager Library & Information Services	Completed by 30/06/2016			✓	
	3.2.2	Support opportunities for appreciation and promotion of local Aboriginal and Torres Strait Islander cultural and natural heritage.	Manager Community Development	Quarterly progress report	✓	✓	✓	✓
		Undertake research to inform a review of Aboriginal and Torres Strait Islander Protocols.	Manager Community Development	Completed by 30/06/2016			✓	
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.	Manager Library & Information Services	Quarterly progress report	✓	✓	✓	✓
		Report and review the benchmarks determined by the new Double Bay Library Operational Plan.	Manager Library & Information Services	Completed by 30/06/2016	✓	✓	✓	
		Undertake the launch and promotion of the new Double Bay Library.	Manager Library & Information Services	Completed by 30/06/2016			✓	

Delivery Program 2013–2017 & Operational Plan 2015/16



Strategies 2025	Delivery Program Priorities 2013 to 2017		Responsible Person	Milestones	2013/14	2014/15	2015/16	2016/17
	Operational Plan Actions 2015/16							
		Undertake community surveys with users of the new Double Bay Library and report on findings.	Manager Library & Information Services	Completed by 30/06/2016			✓	
3.4 Support and promote arts, artists and cultural development within the local community.	3.4.1	Provide support for, and promotion of, accessible local arts and cultural activities.	Cultural Development Coordinator	Quarterly progress report	✓	✓	✓	✓
		Implement an annual Artist in Residence Program for the Woollahra area.	Cultural Development Coordinator	Completed by 31/03/2016	✓	✓	✓	✓
		Implement the annual Youth Photographic Award and Film Prize.	Cultural Development Coordinator	Completed by 30/06/2016		✓	✓	✓
	3.4.2	Produce the Woollahra Small Sculpture Prize (WSSP).	Cultural Development Coordinator	Quarterly progress report	✓	✓	✓	✓
3.5 Improve the accessibility of arts to the broader community.	3.5.1	Coordinate public art and public art opportunities across the Local Government Area (LGA).	Public Art & Cultural Development Officer	Quarterly progress report	✓	✓	✓	✓
		Implement the Traffic Signal Box Project using Roads and Maritime Services (RMS) signal boxes as art canvases (00645).	Public Art & Cultural Development Officer	Completed by 30/06/2016	✓	✓	✓	✓
		Administer the Public Art Trust to encourage philanthropy in relation to public art in the Municipality.	Public Art & Cultural Development Officer	Completed by 30/06/2016	✓	✓	✓	✓

Delivery Program 2013–2017 & Operational Plan 2015/16



Details of specific capital works projects Council is proposing to undertake in 2015/16 in supporting the strategic Theme/Goal of **A creative and vibrant community** are detailed below.

Project	Description of project or works	2015/16 Capital Budget	CAPITAL FUNDING			Net Cost Funded from Operating Budget
			<i>E&IRL</i>	<i>Stormwater Management Charge</i>	<i>Grants / Section 94 and 94A</i>	
		\$	\$	\$	\$	\$
950 - Libraries						
Library Books and audio visual		360,594	0	0	0	360,594
Total for Libraries		360,594	0	0	0	360,594
953 - Paddington Library						
Library Books and audio visual		103,934	0	0	0	103,934
Total for Paddington Library		103,934	0	0	0	103,934
954 – Community Services						
Banner pole installation	Installation of two additional sets of banner poles will assist in addressing the demand and increase communication.	10,500	0	0	0	10,500
Total for Community Services		10,500	0	0	0	10,500
Total for GOAL 3: A creative and vibrant community		475,028	0	0	0	475,028

Delivery Program 2013–2017
& Operational Plan 2015/16



THEME: Quality places and spaces



Delivery Program 2013—2017 & Operational Plan 2015/16



THEME: 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 are of paramount importance to the Woollahra community. Access to these places and spaces is vital in maintaining 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 our roads, footpaths, drains, pollution traps, seawalls and retaining walls and that we respond promptly to customer requests for repairs and maintenance.



Delivery Program 2013—2017 & Operational Plan 2015/16



Following substantial work over the last few years, two new documents containing Council's main planning policies were introduced. In March 2015 Woollahra Local Environmental Plan 2014, which applies to the whole Municipality, commenced operation. The new LEP contains land uses zones and development controls for buildings and land. It also provides protection for Municipality's many heritage items, heritage conservation areas and trees.

In March 2015, Woollahra Development Control Plan 2015 was introduced in conjunction with Woollahra LEP 2014. The DCP consolidates the previous suite of DCPs applying the Municipality. The new DCP provides detailed planning and building design guidelines for new development and for alteration and additions.

With regard to our infrastructure, we conduct systematic 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.

Traffic congestion is a problem and public transport services are not adequate. Consequently, we are focusing on managing 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 sports fields to provide improved amenities and to enable access by a diverse range of users.

Finally, we provide a suite of multi-purpose 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. The new public library in Double Bay is scheduled for completion in 2015.



Paddington



Delivery Program 2013–2017 & Operational Plan 2015/16



THEME: 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 Protecting 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.
- Delivery of strategies, priorities and actions contained in place plans within agreed timeframes.

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.
- Evidence of business centre revitalisation.

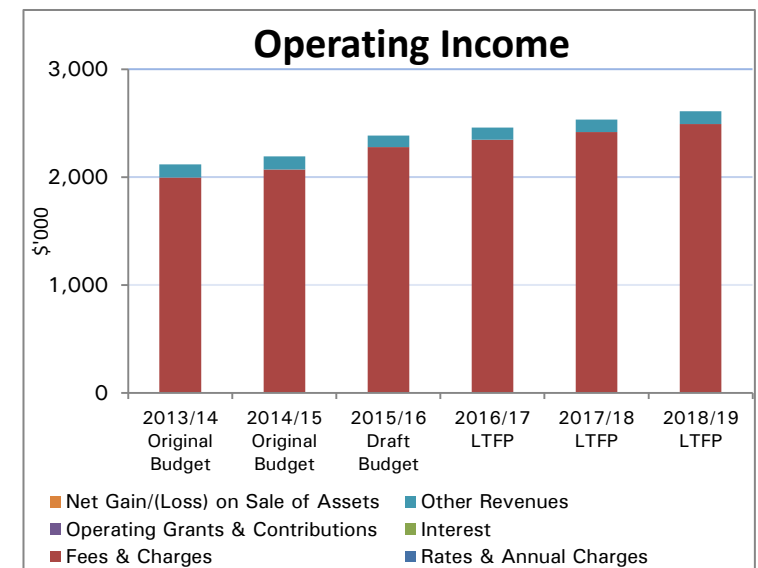
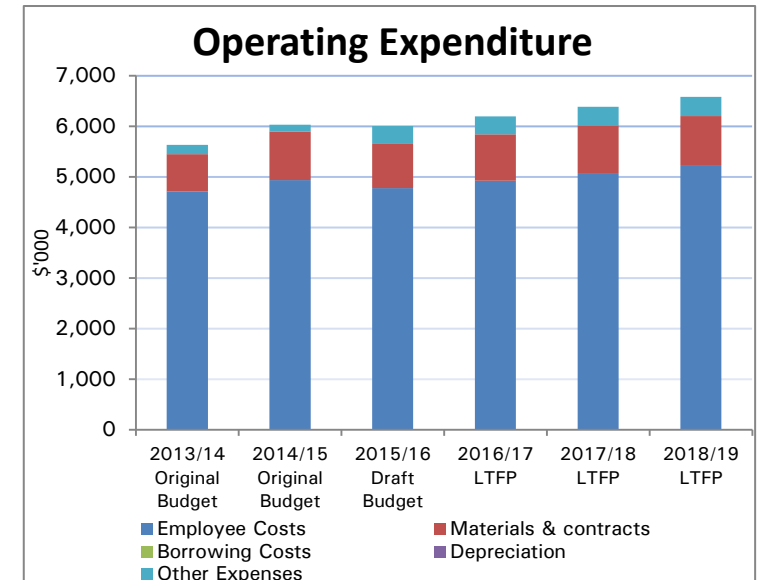


Delivery Program 2013–2017 & Operational Plan 2015/16



Goal 4: Well planned neighbourhoods – Budget details

	2013/14	2014/15	2015/16 Budget	LTFP = Long Term Financial Plan		
	Original Budget	Original Budget		2016/17 LTFP	2017/18 LTFP	2018/19 LTFP
Operating Expenditure						
Employee Costs	4,708	4,936	4,777	4,925	5,077	5,234
Materials & contracts	739	964	888	915	943	972
Borrowing Costs	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Other Expenses	187	133	344	354	365	376
	5,634	6,034	6,010	6,195	6,385	6,581
Operating Income						
Rates & Annual Charges	0	0	0	0	0	0
Fees & Charges	1,998	2,072	2,278	2,348	2,420	2,493
Interest	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenues	120	120	108	111	114	118
Net Gain/(Loss) on Sale of Assets	0	0	0	0	0	0
	2,118	2,193	2,386	2,459	2,534	2,611
Operating Result Surplus/(Deficit)	(3,516)	(3,841)	(3,624)	(3,736)	(3,851)	(3,970)
Capital Expenditure & Liability Reduction						
Capital Budget	0	0	0	0	0	0
Loan Principal Repayments	0	0	0	0	0	0
Employee Entitlements paid on Termination	0	0	0	0	0	0
Transfers to Reserve	0	0	0	0	0	0
Capital Funding						
Capital Grants & Contributions	0	0	0	0	0	0
Transfers from Reserve	0	0	0	0	0	0
Net Internal Charges Expense/(Income)	171	173	172	177	182	188
LESS: Non-cash Items	0	0	0	0	0	0
Budget Result Surplus/(Deficit)	(3,687)	(4,014)	(3,796)	(3,913)	(4,034)	(4,158)



Delivery Program 2013–2017 & Operational Plan 2015/16



THEME: Quality places and spaces

Goal 4: Well planned neighbourhoods

Strategies 2025	Delivery Program Priorities 2013 to 2017		Responsible Person	Milestones	2013/14	2014/15	2015/16	2016/17
		Operational Plan Actions 2015/16						
4.1 Encourage and ensure high quality planning and urban design outcomes.	4.1.1	Provide an environment planning and compliance framework for managing and controlling land development.	Manager Strategic Planning	Quarterly progress report	✓	✓	✓	✓
		Prepare a report to the Urban Planning Committee on the options available for amending Council's planning controls and other requirements for subdivision so that in addition to meeting minimum allotment sizes and objectives for those standards, consideration be given to: 1. the nature of proposed development which may be carried out on the subdivided lots, including its scale, form and intensity, and 2. the possible impacts of that proposed development. [Refer NOM 08/04/2013].	Manager Strategic Planning	Completed by 30/06/2016	✓	✓	✓	
		Residential opportunity site identification and review.	Manager Strategic Planning	Completed by 30/06/2016		✓	✓	
		Amend car parking chapter of Woollahra DCP 2015 in response to recommendations from car parking generation rate review.	Manager Strategic Planning	Completed by 30/06/2016		✓	✓	

Delivery Program 2013–2017 & Operational Plan 2015/16



Strategies 2025	Delivery Program Priorities 2013 to 2017		Responsible Person	Milestones	2013/14	2014/15	2015/16	2016/17
		Operational Plan Actions 2015/16						
		Reclassification of Council lands, Dumaresq Road, Rose Bay and Queen Street car park.	Manager Strategic Planning	Completed by 30/06/2016		✓	✓	
		Deferred matters from Woollahra LEP 2014 including 'opportunity sites'.	Manager Strategic Planning	Completed by 30/06/2016		✓	✓	
		Review the White City DCP.	Manager Strategic Planning	Completed by 30/06/2016			✓	
		Prepare a planning proposal for 30 Alma Street, Paddington, for the purpose of removing the height controls.	Manager Strategic Planning	Completed by 30/06/2016			✓	
	4.1.2	Deliver high quality and timely development assessment.	Manager Development Control	Quarterly progress report	✓	✓	✓	✓
		Ensure Council's work policies facilitate the assessment of applications in a professional and thorough manner and deliver efficient processing times.	Manager Development Control	Completed by 30/06/2016	✓	✓	✓	✓
4.2 Promote sustainable design in future private and public development.	4.2.1	Prepare planning documents that embrace sustainability principles.	Manager Strategic Planning	Quarterly progress report	✓	✓	✓	✓

Delivery Program 2013–2017 & Operational Plan 2015/16



Strategies 2025	Delivery Program Priorities 2013 to 2017		Responsible Person	Milestones	2013/14	2014/15	2015/16	2016/17
		Operational Plan Actions 2015/16						
4.3 Protect local heritage and residential amenity, including protection of significant architecture and the natural environment.	4.3.1	Develop policies to maintain cultural and natural heritage items.	Manager Strategic Planning	Quarterly progress report	✓	✓	✓	✓
		Carry out a study of hotels in Paddington to determine and establish more specific conservation controls.	Manager Strategic Planning	Completed by 31/12/2015			✓	
		Review potential Wilkinson buildings.	Manager Strategic Planning	Completed by 31/12/2015			✓	
		That a planning proposal be prepared to list the collection of 493 street name inlays as items of local heritage significance.	Manager Strategic Planning	Completed by 30/06/2016	✓	✓	✓	
		Prepare a report on future heritage listing of Arts and Crafts buildings and inter-war residential flat buildings and inter-war bungalows.	Manager Strategic Planning	Completed by 30/06/2016			✓	
		Complete the listing of the White City Site as a local heritage item, as may be determined by Council.	Manager Strategic Planning	Completed by 30/06/2016			✓	
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	✓	✓	✓	✓
		Double Bay Place Plan – review Woollahra LEP 2014 and Woollahra DCP 2015 in regard to recommendations from Double Bay Centre Housing Economic Study.	Manager Strategic Planning	Completed by 30/06/2016			✓	

Delivery Program 2013–2017 & Operational Plan 2015/16



Strategies 2025	Delivery Program Priorities 2013 to 2017		Responsible Person	Milestones	2013/14	2014/15	2015/16	2016/17
	Operational Plan Actions 2015/16							
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 and promote appropriate development and activities in business centres. See Goal 9.	Director Planning & Development	Quarterly progress report	✓	✓	✓	✓
	4.5.2	Ensure that upgrades to infrastructure reinforce the distinctive character of local precincts.	Director Technical Services	Quarterly progress report	✓	✓	✓	✓

Delivery Program 2013–2017 & Operational Plan 2015/16



THEME: 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	<p>Providing accessible community and sporting facilities, public places and open spaces.</p> <p>Providing opportunities for children’s play and youth activities.</p> <p>Overcoming the limitations of the physical environments of our libraries, community facilities and providing facilities that meet the needs of our community.</p>
Ageing infrastructure	<p>Maintaining, renewing and upgrading ageing infrastructure, especially roads, footpaths, stormwater drainage and seawalls.</p>
Natural areas and vegetation	<p>Preserving and improving access to natural areas.</p> <p>Protecting street trees, streetscapes and canopies in an urban environment with development pressures.</p>
Flooding	<p>Managing the impacts of local flooding.</p>





Delivery Program 2013—2017 & Operational Plan 2015/16



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.



Royal Hospital for Women Park Paddington



The Gunyah, Watsons Bay

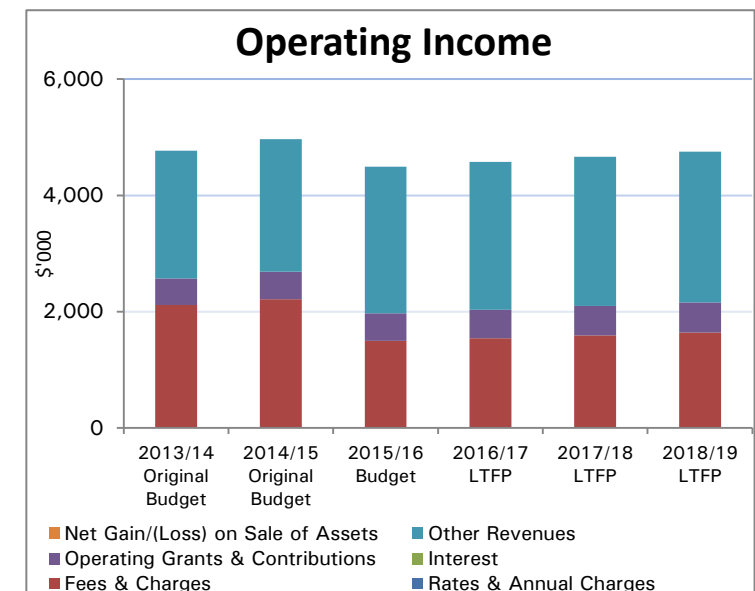
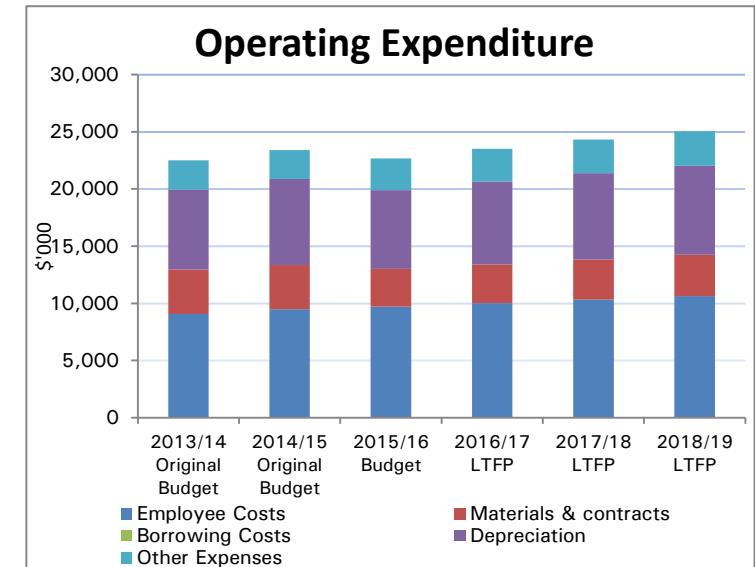


Delivery Program 2013–2017 & Operational Plan 2015/16



Goal 5: Liveable places – Budget details

	2013/14	2014/15	2015/16	LTFP = Long Term Financial Plan		
	Original Budget	Original Budget		2016/17 LTFP	2017/18 LTFP	2018/19 LTFP
Operating Expenditure						
Employee Costs	9,074	9,499	9,709	10,008	10,317	10,636
Materials & contracts	3,894	3,862	3,308	3,408	3,511	3,617
Borrowing Costs	0	0	0	0	0	0
Depreciation	7,000	7,509	6,888	7,252	7,550	7,772
Other Expenses	2,538	2,539	2,765	2,848	2,935	3,024
	22,507	23,409	22,669	23,516	24,313	25,049
Operating Income						
Rates & Annual Charges	10	13	12	12	12	13
Fees & Charges	2,103	2,201	1,488	1,533	1,580	1,628
Interest	0	0	0	0	0	0
Operating Grants & Contributions	459	474	475	489	504	519
Other Revenues	2,196	2,276	2,517	2,541	2,565	2,590
Net Gain/(Loss) on Sale of Assets	0	0	0	0	0	0
	4,768	4,964	4,491	4,575	4,661	4,750
Operating Result Surplus/(Deficit)	(17,739)	(18,445)	(18,178)	(18,942)	(19,652)	(20,299)
Capital Expenditure & Liability Reduction						
Capital Budget	7,472	11,224	9,996	10,676	11,083	11,915
Loan Principal Repayments	0	0	0	0	0	0
Employee Entitlements paid on Termination	0	0	0	0	0	0
Transfers to Reserve	0	0	0	0	0	0
Capital Funding						
Capital Grants & Contributions	525	522	1,658	518	518	518
Transfers from Reserve	5,906	9,971	6,424	8,716	9,071	8,851
Net Internal Charges Expense/(Income)	247	202	165	170	175	181
LESS: Non-cash Items	7,000	7,509	(6,888)	(7,252)	(7,550)	(7,772)
Budget Result Surplus/(Deficit)	(12,026)	(11,869)	(13,369)	(13,303)	(13,772)	(15,255)



Delivery Program 2013–2017 & Operational Plan 2015/16



THEME: Quality places and spaces

Goal 5: Liveable places

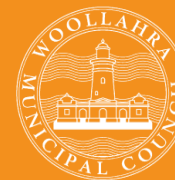
Strategies 2025	Delivery Program Priorities 2013 to 2017		Responsible Person	Milestones	2013/14	2014/15	2015/16	2016/17
		Operational Plan Actions 2015/16						
5.1 Enhance local community, cultural and recreation facilities to become more attractive, integrated, and accessible.	5.1.1	Plan for community, cultural and recreational facilities to ensure they reflect community needs and aspirations.	Director Community Services	Quarterly progress report	✓	✓	✓	✓
		Progress actions of the Property Asset Working Party decisions for community facilities.	Manager Community Development	Completed by 30/06/2016	✓	✓	✓	
		Finalise the relocation of the Double Bay Library and local History Centre.	Manager Library & Information Services	Completed by 31/12/2015			✓	
	5.1.2	Consider issues of access and disability in all designs for infrastructure renewal.	Manager Capital Projects	Quarterly progress report	✓	✓	✓	✓
	5.1.3	Implement a prioritised program of capital improvements to community and recreation facilities.	Manager Property	Implement the funded Community Facilities and Recreation Facilities Capital Works Program by 30/06/2016	✓	✓	✓	✓
Promotion of the rejuvenated Paddington Library.		Manager Library & Information Services	Completed by 31/12/2015			✓		

Delivery Program 2013–2017 & Operational Plan 2015/16



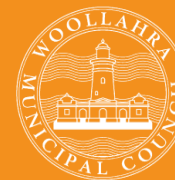
Strategies 2025	Delivery Program Priorities 2013 to 2017		Responsible Person	Milestones	2013/14	2014/15	2015/16	2016/17
		Operational Plan Actions 2015/16						
5.2 Provide and maintain safe, clean, serviceable public infrastructure including roads, footpaths, bicycle facilities, parks, open space, stormwater drains and seawalls.	5.2.1	Implement the infrastructure maintenance programs for all classes of public infrastructure.	Manager Civil Operations	Quarterly progress report	✓	✓	✓	✓
		Implement the infrastructure maintenance programs including restoration following utility works.	Manager Civil Operations	Completed by 30/06/2016	✓	✓	✓	✓
		Undertake scheduled maintenance and cleaning of stormwater pits and pipes, and stormwater quality improvement devices.	Manager Civil Operations	Completed by 30/06/2016	✓	✓	✓	✓
		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 Civil Operations	Completed by 30/06/2016	✓	✓	✓	✓
	5.2.2	Undertake regular reviews of street lighting.	Manager Engineering Services	Quarterly progress report	✓	✓	✓	✓
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 Lyne Park and Christison Park pending resolution from Crown Lands.	Manager Open Space & Trees	Completed by 30/06/2016	✓	✓	✓	
		Review and update the Recreational Needs Analysis.	Manager Open Space & Trees	Completed by 30/06/2016	✓	✓	✓	

Delivery Program 2013–2017 & Operational Plan 2015/16



Strategies 2025	Delivery Program Priorities 2013 to 2017		Responsible Person	Milestones	2013/14	2014/15	2015/16	2016/17
		Operational Plan Actions 2015/16						
	5.3.2	Implement a prioritised program of capital improvements to public open spaces.	Manager Open Space & Trees	Quarterly progress reports	✓	✓	✓	✓
		Implement the funded Public Open Space Capital Works Program.	Manager Open Space & Trees	Completed by 30/06/2016	✓	✓	✓	✓
	5.3.3	Complete annual maintenance programs for public spaces.	Manager Open Space & Trees	Quarterly progress report	✓	✓	✓	✓
		Implement the funded maintenance programs for public open spaces.	Manager Open Space & Trees	Completed by 30/06/2016	✓	✓	✓	✓
	5.3.4	Support and promote public safety in public open spaces through local law enforcement officers.	Manager Compliance	Complete founded actions by 30/06/2014	✓	✓	✓	✓
	5.3.5	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	Completed by 30/06/2016		✓	✓	✓
		Asset inventory and condition surveys for park and tree assets.	Manager Open Space & Trees	Completed by 30/06/2016	✓	✓	✓	✓

Delivery Program 2013–2017 & Operational Plan 2015/16



Strategies 2025	Delivery Program Priorities 2013 to 2017		Responsible Person	Milestones	2013/14	2014/15	2015/16	2016/17
		Operational Plan Actions 2015/16						
5.5 Enhance the physical environment of our local suburbs, neighbourhoods and town centres.	5.5.1	Maintain and improve accessibility to public places for all user groups.	Manager Open Space & Trees	Quarterly progress report	✓	✓	✓	✓
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 Engineering Services	Quarterly progress report	✓	✓	✓	✓
		Implement the Stormwater Capital Works Program.	Manager Engineering Services	Completed by 30/06/2016	✓	✓	✓	✓
	5.6.2	Develop a Floodplain Risk Management Plan for various catchments in Woollahra.	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 Engineering Services	Quarterly progress report	✓	✓	✓	✓
		Work with IT to implement appropriate asset management software to improve efficiencies in the area of asset management and maintenance.	Manager Engineering Services	Completed by 30/06/2016	✓	✓	✓	

Delivery Program 2013–2017 & Operational Plan 2015/16



Strategies 2025	Delivery Program Priorities 2013 to 2017		Responsible Person	Milestones	2013/14	2014/15	2015/16	2016/17
	Operational Plan Actions 2015/16							
	5.7.2	Implement the Infrastructure Capital Works Programs for renewal for all classes of public infrastructure.	Manager Engineering Services	Quarterly progress report	✓	✓	✓	✓
		Implement the Infrastructure renewal Capital Works Program.	Manager Engineering Services	Completed by 30/06/2016	✓	✓	✓	✓

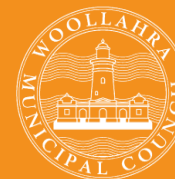
Delivery Program 2013–2017 & Operational Plan 2015/16



Details of specific capital works projects Council is proposing to undertake in 2015/16 in supporting the strategic Goal of **Liveable places** are detailed below.

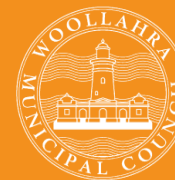
Project	Description of project or works	2015/16 Capital Budget	CAPITAL FUNDING				Net Cost Funded from Operating Budget
			<i>E&IRL</i>	<i>Stormwater Management Charge</i>	<i>Grants / Section 94 and 94A</i>	<i>Reserves</i>	
		\$	\$	\$	\$	\$	\$
935 - Flood Plain Management							
Inlet Capacity Increase Program	Minor inlet works	30,000	0	0	0	0	30,000
Total for Flood Plain Management		30,000	0	0	0	0	30,000
938 – Open Space Capital Works Project Management							
POS Project management		150,000	0	0	-150,000	0	0
Total for Open Space Capital Works Project Management		150,000	0	0	-150,000	0	0
939 - Parks & Reserves							
Park & Street Tree Planting (LGA Wide)		90,000	0	0	-90,000	0	0
Park furniture roll-out (LGA Wide)		40,000	0	0	-40,000	0	0
Parsley Bay Cliff & Cooper Park Fencing Renewal		50,000	0	0	-50,000	0	0
Yarrabee Park Plan of Management	Actions from PoM	100,000	0	0	-100,000	0	0
Bore Water upgrade and expand	Various Parks	30,000	0	0	-30,000	0	0
Irrigation replacement projects		50,000	0	0	-50,000	0	0
Park lighting renewals		60,000	0	0	-60,000	0	0
Park signage new and replace	Various parks	70,000	0	0	-70,000	0	0
Rose Bay Pedestrian Trail	Stage 2	250,000	0	0	-250,000	0	0
Cooper Park Culvert Collapse		100,000	0	0	-100,000	0	0
Duff Reserve Shelter and Landscaping		75,000	0	0	-75,000	0	0
Improve boat storage facilities		10,000	0	0	-10,000	0	0
Woollahra Park Plan of Management	Actions from PoM	75,000	0	0	-75,000	0	0
Harbourview Park Plan of Management	Actions from PoM	75,000	0	0	-75,000	0	0

Delivery Program 2013–2017 & Operational Plan 2015/16



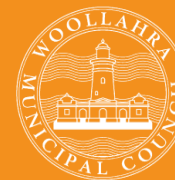
Project	Description of project or works	2015/16 Capital Budget	CAPITAL FUNDING				Net Cost Funded from Operating Budget
			<i>E&IRL</i>	<i>Stormwater Management Charge</i>	<i>Grants / Section 94 and 94A</i>	<i>Reserves</i>	
		\$	\$	\$	\$	\$	\$
Gap Park Self Harm Minimisation	Upgrades	50,000	0	0	-50,000	0	0
Cooper Park Pathways	Stage 2 renewal	100,000	0	0	-100,000	0	0
Synthetic Sportfield	As per Council resolution dated	1,300,000	0	0	-1,300,000	0	0
Total for Parks & Reserves		2,525,000	0	0	-2,525,000	0	0
941 - Playgrounds							
Playground replacement		100,000	0	0	-100,000	0	0
Softfall Renewal		30,000	0	0	-30,000	0	0
Foster Park Playground	Stage 3	30,000	0	0	-30,000	0	0
Total for Playgrounds		160,000	0	0	-160,000	0	0
942 - Sportsfields							
Turf renovation	Staged replacement	75,000	0	0	-75,000	0	0
Floodlights Upgrade		20,000	0	0	-20,000	0	0
Total for Sportsfields		95,000	0	0	-95,000	0	0
984 - Parks / Ovals Buildings							
Grimley Pavilion	Replace hot water heaters	5,000	0	0	0	0	5,000
Robertson Park toilet	Replace roof	30,000	0	0	0	0	30,000
Colleagues	Upgrade toilets and change rooms	35,000	0	0	0	0	35,000
Total for Parks / Ovals Buildings		70,000	0	0	0	0	70,000
987 - Community Facilities							
Kindergarten	Refurbish storeroom	5,000	0	0	0	0	5,000
Rose Bay Cottage	Replace ceilings	15,000	0	0	0	0	15,000
Cooper Park Community Hall	Replace hot water system	5,000	0	0	0	0	5,000
Canonbury Cottage	Replace carpet and vinyl flooring	15,000	0	0	0	0	15,000
E J Ward Centre	Upgrade electricals	50,000	0	0	0	0	50,000

Delivery Program 2013–2017 & Operational Plan 2015/16



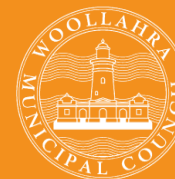
Project	Description of project or works	2015/16 Capital Budget	CAPITAL FUNDING				Net Cost Funded from Operating Budget
			<i>E&IRL</i>	<i>Stormwater Management Charge</i>	<i>Grants / Section 94 and 94A</i>	<i>Reserves</i>	
Holdsworth Street Community Centre	Replace fire evacuation system	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,000
Sir David Martin Reserve – Sail Loft	Replace exterior lining	60,000	0	0	0	0	60,000
Kindergarten	Refurbish toilets	80,000	0	0	0	-80,000	0
Sir David Martin Reserve	Install built in cupboards upstairs	10,000	0	0	0	0	10,000
Total for Community Facilities		245,000	0	0	0	-80,000	165,000
989 – Car Parks							
Rose Bay Car Parks redevelopment	Project development and design	500,000	0	0	0	-500,000	0
Total for Car Parks		500,000	0	0	0	-500,000	0
968 - Stormwater Levy Works							
10-12 The Crescent, Vaucluse	Stage 3	50,000	0	-50,000	0	0	0
Condition assessment for stormwater network		50,000	0	-50,000	0	0	0
Stormwater small works	Minor projects	384,000	0	-384,000	0	0	0
Total for Stormwater Levy Works		484,000	0	-484,000	0	0	0
969 – Infrastructure Renewal Program							
Plan and control the Infrastructure Renewal Program	Staff salary and wages capitalised	158,000	-111,775	0	0	0	46,225
Design infrastructure in advance	Design of selected renewal projects for 2016/2017	80,000	-56,595	0	0	0	23,405
Minor capital works	Various road infrastructure renewal	200,000	-141,487	0	0	0	58,513
Roads to Recovery Projects	Various road infrastructure renewal works nominated under RTR program	550,621	-106,115	0	-400,621	0	43,885
Rivers Street, Bellevue Hill, Stage 2 – Bellevue Road to Victoria Road	K&G, footpath and road pavement reconstruction, stormwater upgrade	423,000	-299,245	0	0	0	123,755
New South Head Road, Bellevue Hill, Stage 3 – Victoria Road to Norwich Road	Footpath reconstruction	125,000	-88,430	0	0	0	36,570

Delivery Program 2013–2017 & Operational Plan 2015/16



Project	Description of project or works	2015/16 Capital Budget	CAPITAL FUNDING				Net Cost Funded from Operating Budget
			<i>E&IRL</i>	<i>Stormwater Management Charge</i>	<i>Grants / Section 94 and 94A</i>	<i>Reserves</i>	
		\$	\$	\$	\$	\$	\$
Drumalbyn Road, Bellevue Hill, Stage 3 - b/w Beresford Road and 82 Drumalbyn Road	K&G and road pavement reconstruction	200,000	-141,487	0	0	0	58,513
Victoria Road, Bellevue Hill, b/w March Street to Rivers Street	K&G reconstruction with a lift on south side	114,000	-80,648	0	0	0	33,352
Rosemont Avenue, Woollahra, Stage 2 - b/w Trelawney Street and Edgecliff Road	K&G, footpath and road pavement reconstruction	202,000	-142,902	0	0	0	59,098
James Street (West) Woollahra, Victoria Avenue to Oxford Street	Pavement resheeting	35,000	-24,760	0	0	0	10,240
Dawson Lane, Woollahra, Davis Lane to end	Pavement resheeting	24,000	-16,978	0	0	0	7,022
Dyson Lane, Woollahra, Edgecliff Road to end	Pavement resheeting	30,000	-21,223	0	0	0	8,777
Chester Street (lower), Woollahra, b/w Chester Street to Chester Lane	Pavement resheeting	30,000	-21,223	0	0	0	8,777
Alton Street, Woollahra, including Weldon Lane (full extent)	Pavement resheeting	30,000	-21,223	0	0	0	8,777
Albert Street, Woollahra, corner Ocean Street	Road pavement reconstruction, kerb return	23,000	-16,271	0	0	0	6,729
Nelson Street, Woollahra, Stage 2 - Queen Street to Wallis Street	K&G, footpath reconstruction	100,000	-70,744	0	0	0	29,256
William Street, Double Bay, Stage 3 - Bay Street to Beach Street	K&G, footpath reconstruction, stormwater works	100,000	-70,744	0	0	0	29,256
Wentworth Street, Point Piper, Stage 1 - b/w 1A and 17 Wentworth Street	K&G realignment, pavement resheeting	133,000	-94,089	0	0	0	38,911
Marathon Road, Darling Point, Stage 1 - Darling Point Road to end; Marathon Lane; Marathon Avenue	K&G, footpath, road pavement reconstruction, stormwater upgrade	233,000	-164,833	0	0	0	68,167
Wyuna Road, Point Piper, b/w Wunulla Road to Wolseley Road	K&G, footpath, road pavement reconstruction	135,000	-95,504	0	0	0	39,496
Suffolk Street, Paddington, b/w Broughton Street to Norfolk Street	K&G, footpath, road pavement reconstruction, stormwater works	413,000	-292,171	0	0	0	120,829
Mary Place, Paddington, b/w Glenmore Road to Liverpool Street	K&G, road pavement reconstruction	71,000	-50,228	0	0	0	20,772
Rowe Lane, Paddington, b/w Liverpool Street to Mary Place	K&G, road pavement reconstruction	23,000	-16,271	0	0	0	6,729

Delivery Program 2013–2017 & Operational Plan 2015/16



Project	Description of project or works	2015/16 Capital Budget	CAPITAL FUNDING				Net Cost Funded from Operating Budget
			<i>E&IRL</i>	<i>Stormwater Management Charge</i>	<i>Grants / Section 94 and 94A</i>	<i>Reserves</i>	
		\$	\$	\$	\$	\$	\$
Paddington Street, Paddington, Stage 3 - b/w Cascade Street and Elizabeth Street	K&G, footpath, road pavement reconstruction	160,000	-113,190	0	0	0	46,810
Village High Road, Vacluse, Stage 3 - b/w Macquarie Place and Kings Road (north)	K&G, footpath, road pavement reconstruction	250,000	-176,859	0	0	0	73,141
Serpentine Parade, Vacluse, Stage 2 - b/w Village Lower Road and Hopetoun Avenue	K&G, footpath, road pavement reconstruction, stormwater works	300,000	-212,231	0	0	0	87,769
Petrarch Avenue, Vacluse, b/w Olola Avenue and Hopetoun Avenue	Walkway repair, Landscape and upgrade works	210,000	-148,562	0	0	0	61,438
Vacluse Road, Vacluse, b/w 45 Vacluse Road to Carrara Road	K&G, footpath, concrete pavement reconstruction	220,000	-155,636	0	0	0	64,364
Parsley Bay Seawall, Vacluse Stage 1	Seawall Reconstruction	110,000	-77,818	0	0	0	32,182
Lyne Park Seawall, Rose Bay, Stage 2	Seawall Reconstruction	280,000	-99,041	0	-140,000	0	40,959
Retaining Wall Works	High priority projects identified in retaining wall audit 2015	200,000	-141,487	0	0	0	58,513
Darling Point Road, Darling Point at Mitchell Road intersection	K&G, footpath, road pavement reconstruction, stormwater upgrade	150,000	-106,115	0	0	0	43,885
Ocean Street, Woollahra (East) b/w Albert Street and Jersey Road	K&G and road pavement reconstruction	100,000	-35,372	0	-50,000	0	14,628
William Street, Double Bay at Beach Street junction	Pavement reconstruction and stormwater drainage works	67,000	0	0	-67,000	0	0
Fairfax Road, Bellevue Hill, Stage 2 - b/w Bellevue Road and Trahlee Road	K&G, footpath, road pavement reconstruction	100,000	-70,743	0	0	0	29,257
Total for Infrastructure Renewal Program		5,579,621	-3,482,000	0	-657,621	0	1,440,000
Total for GOAL 5: Liveable places		9,838,621	-3,482,000	-484,000	-3,587,621	-580,000	1,705,000

Delivery Program 2013–2017 & Operational Plan 2015/16



THEME: 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 and cycling routes within our area.

Our key challenges

Traffic congestion	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 and bicycling friendly road and footpath networks.
Road safety	Improving safety for all classes of road users, particularly pedestrian and cyclist 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 indicators:

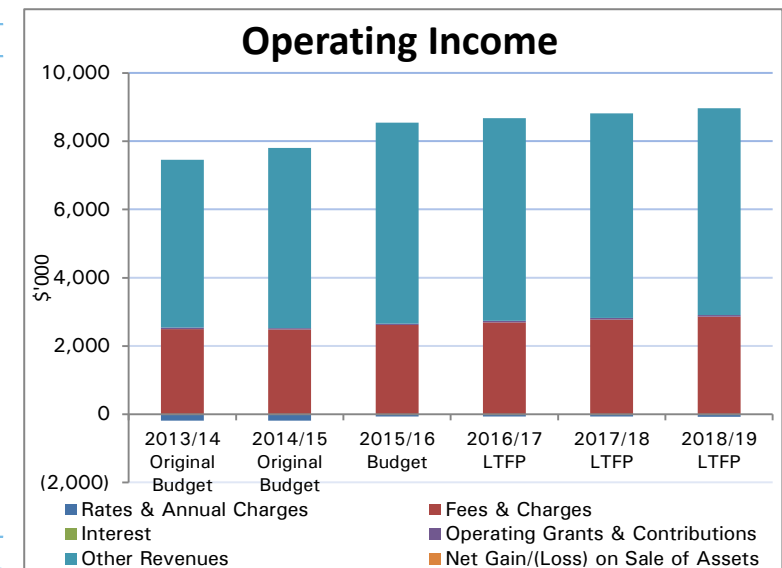
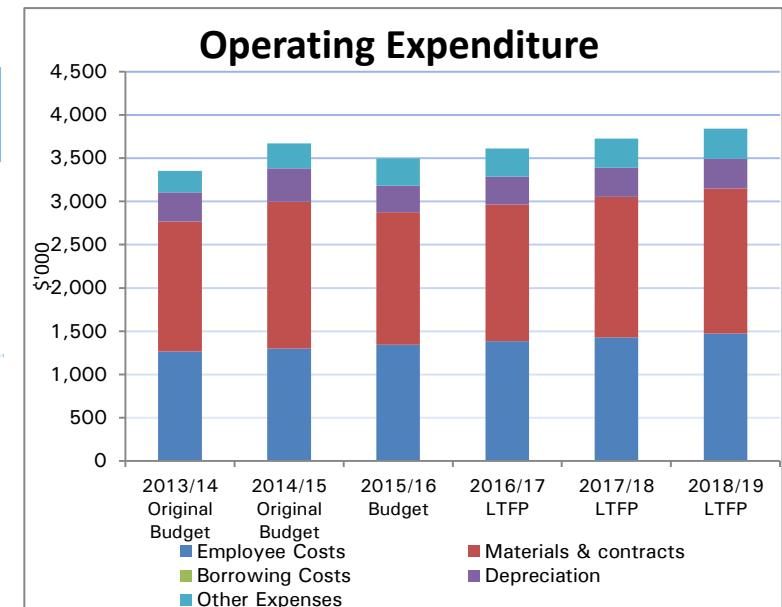
- Community satisfaction with the convenience of community and public transport.
- Community satisfaction with local traffic.
- Community satisfaction with footpaths and bicycle paths.
- Levels of car ownership.

Delivery Program 2013–2017 & Operational Plan 2015/16

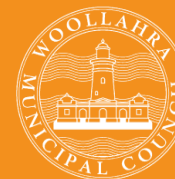


Goal 6: Getting around – Budget details

	2013/14	2014/15	2015/16 Budget	LTFP = Long Term Financial Plan		
	Original Budget	Original Budget		2016/17 LTFP	2017/18 LTFP	2018/19 LTFP
Operating Expenditure						
Employee Costs	1,266	1,300	1,344	1,386	1,429	1,473
Materials & contracts	1,502	1,696	1,531	1,577	1,625	1,674
Borrowing Costs	0	0	0	0	0	0
Depreciation	338	387	305	321	335	345
Other Expenses	248	287	318	327	337	348
	3,354	3,670	3,499	3,612	3,726	3,839
Operating Income						
Rates & Annual Charges	(189)	(185)	(67)	(69)	(71)	(74)
Fees & Charges	2,497	2,482	2,615	2,695	2,777	2,862
Interest	0	0	0	0	0	0
Operating Grants & Contributions	43	43	43	44	46	47
Other Revenues	4,918	5,280	5,887	5,942	6,000	6,059
Net Gain/(Loss) on Sale of Assets	0	0	0	0	0	0
	7,270	7,620	8,478	8,613	8,751	8,894
Operating Result Surplus/(Deficit)	3,915	3,951	4,979	5,000	5,025	5,055
Capital Expenditure & Liability Reduction						
Capital Budget	1,377	773	1,336	586	603	622
Loan Principal Repayments	0	0	0	0	0	0
Employee Entitlements paid on Termination	0	0	0	0	0	0
Transfers to Reserve	0	0	0	0	0	0
Capital Funding						
Capital Grants & Contributions	32	40	36	36	36	36
Transfers from Reserve	727	0	683	0	0	0
Net Internal Charges Expense/(Income)	47	45	41	42	43	45
LESS: Non-cash Items	338	387	(305)	(321)	(335)	(345)
Budget Result Surplus/(Deficit)	3,588	3,559	4,627	4,730	4,749	4,769



Delivery Program 2013–2017 & Operational Plan 2015/16



THEME: Quality places and space

Goal 6: Getting around

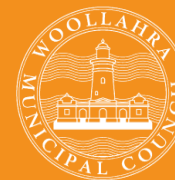
Strategies 2025	Delivery Program Priorities 2013 to 2017		Responsible Person	Milestones	2013/14	2014/15	2015/16	2016/17
		Operational Plan Actions 2015/16						
6.1 Facilitate an improved network of accessible and safe alternate transport options.	6.1.1	Provide for sustainable, safe convenient and efficient local movement of pedestrians and vehicle.	Manager Engineering Services	Quarterly progress report	✓	✓	✓	✓
		Implement projects arising from recommendations of the Woollahra Local Traffic Committee (LTC).	Manager Engineering Services	Completed by 30/06/2016	✓	✓	✓	✓
	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	✓	✓	✓	✓
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.	Manager Engineering Services	Quarterly progress report	✓	✓	✓	✓
		Review of parking restrictions, including resident parking areas.	Manager Engineering Services	Completed by 30/06/2016		✓	✓	✓
	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.	Manager Engineering Services	Quarterly progress report	✓	✓	✓	✓
	6.3.2	Maintain and upgrade where possible, public transport facilities.	Manager Engineering Services	Quarterly progress report	✓	✓	✓	✓

Delivery Program 2013–2017 & Operational Plan 2015/16



Strategies 2025	Delivery Program Priorities 2013 to 2017		Responsible Person	Milestones	2013/14	2014/15	2015/16	2016/17
		Operational Plan Actions 2015/16						
	6.3.3	Contract Holdsworth Community Centre and Services to conduct individual and community transport services throughout the Municipality.	Manager Community Development	Quarterly progress report	✓	✓	✓	✓
6.4 Reduce traffic congestion, noise and speeding.	6.4.1	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.	Manager Capital Projects	Completed by 30/06/2016	✓	✓	✓	✓

Delivery Program 2013–2017 & Operational Plan 2015/16



Details of specific capital works projects Council is proposing to undertake in 2015/16 in supporting the strategic Goal of **Getting around** are detailed below.

Project	Description of project or works	2015/16 Capital Budget	CAPITAL FUNDING			Net Cost Funded from Operating Budget
			<i>E&IRL</i>	<i>Stormwater Management Charge</i>	<i>Grants / Section 94 and 94A</i>	
		\$	\$	\$	\$	\$
933 - Traffic Infrastructure						
Moncur Street, Woollahra	Pedestrian refuge	75,000	0	0	0	75,000
Wilberforce Avenue, Rose Bay	Raised pedestrian crossing	50,000	0	0	0	50,000
Edgecliff Road, Edgecliff, at Forth Street	Raised pedestrian crossing	50,000	0	0	0	50,000
Edgecliff Road, between Gadens Reserve & Graycairn Place	Pedestrian refuge	50,000	0	0	0	50,000
Bellevue Road, Bellevue Hill, at Yamba Road	Intersection treatment	35,000	0	0	0	35,000
Bellevue Road, Bellevue Hill, at Arthur Street	Intersection treatment	35,000	0	0	0	35,000
Edgecliff Road, Edgecliff, at Upper Attunga Street	Roundabout treatment	10,000	0	0	0	10,000
Traffic signage audit	Update traffic signage information	45,000	0	0	0	45,000
Ocean Street, at Jersey Road	Pedestrian refuge upgrade	50,000	0	0	-25,000	25,000
Bicycle Wayfinding Signage	Implementation	22,000	0	0	-11,000	11,000
Albermarle Avenue, Rose Bay	Raised pedestrian crossing	50,000	0	0	0	50,000
Bicycle facilities	Parking & Racks	14,000	0	0	0	14,000
Hopetoun Avenue, Vaucluse, at Serpentine Parade & Fitzwilliam Road	Roundabout treatment	35,000	0	0	0	35,000
Old South Head Road, Watsons Bay, at Salisbury St	Kerb blister	15,000	0	0	0	15,000
Total for Traffic Infrastructure		536,000	0	0	-36,000	500,000
Total for Goal 6: Getting around		536,000	0	0	-36,000	500,000

Delivery Program 2013–2017
& Operational Plan 2015/16



THEME: A healthy environment



Delivery Program 2013—2017 & Operational Plan 2015/16



THEME: A healthy environment

Introduction

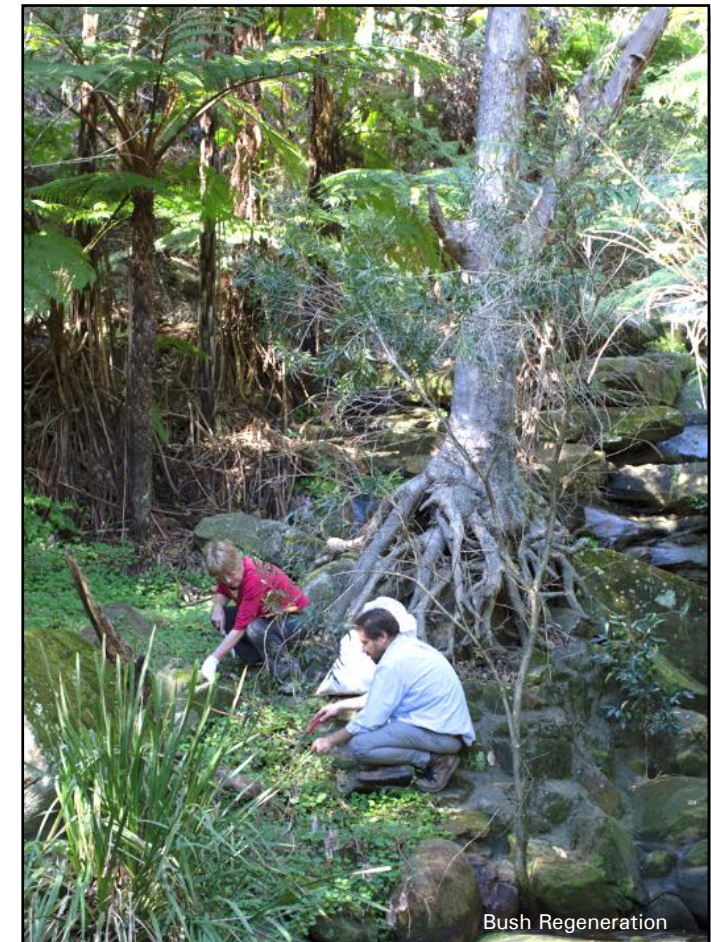
Woollahra has 16km of harbour foreshore, consisting of rocky headlands, coastal cliffs and beaches. There are approximately 88 hectares of bushland in Woollahra with six vegetation communities, containing more than 400 plant species including three endangered plant species. Seven vulnerable fauna species have also been recorded in the Woollahra area.

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, Vaucluse 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 and energy 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. Water and Energy in Woollahra needs to be carefully managed into the future to ensure sustainable use. Integrating the principles of sustainability into property and land management practices is vital to effectively addressing the pressures impacting on our environment.



Bush Regeneration



Delivery Program 2013—2017 & Operational Plan 2015/16



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.

Woollahra Council has adopted an Environmental Sustainability Action Plan (ESAP) which is reported annually.

To effectively track sustainability and environment progress, Council has developed targets across five sectors; Water, Biodiversity, Energy, Transport and Waste.

Each year Council will report on the progress towards reaching these environmental targets in our annual report.

Council's most recent ESAP is available on Council's website at:

[www.woollahra.nsw.gov.au/ data/assets/pdf file/0007/124864/Wooll ESAP 013proofweb.pdf](http://www.woollahra.nsw.gov.au/data/assets/pdf_file/0007/124864/Wooll ESAP 013proofweb.pdf)



Bush Regeneration



Delivery Program 2013–2017 & Operational Plan 2015/16



THEME: 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.

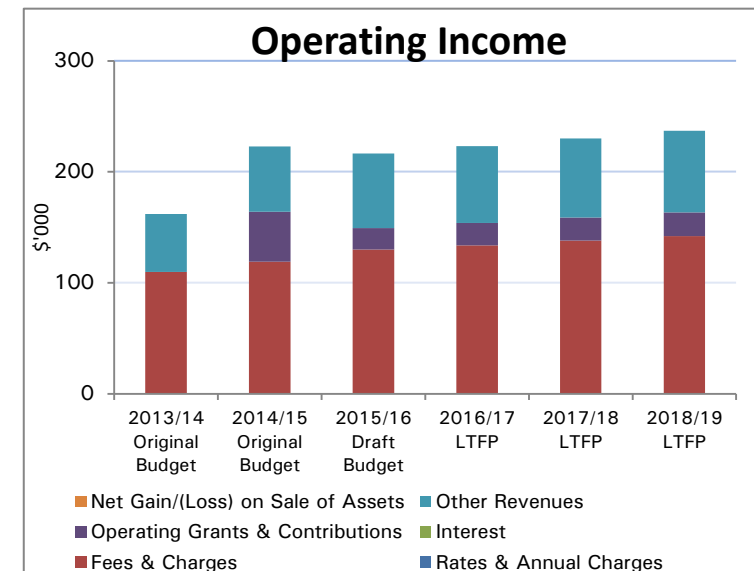
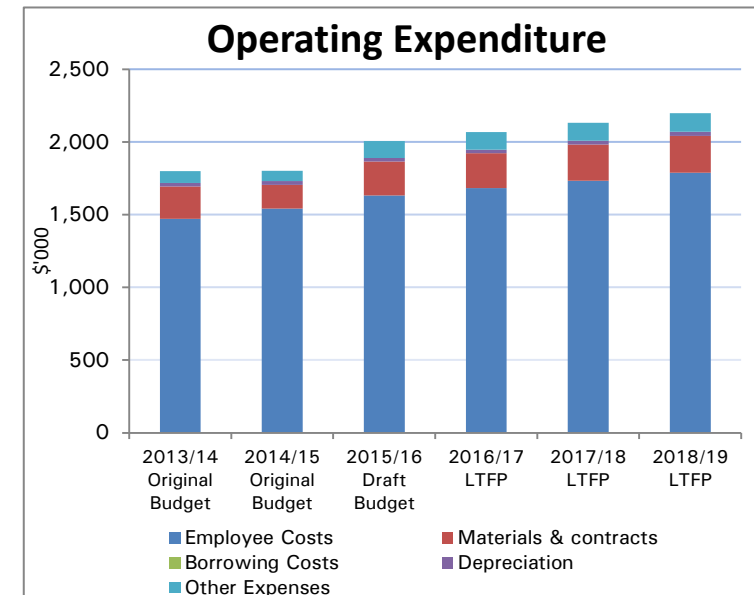


Delivery Program 2013–2017 & Operational Plan 2015/16



Goal 7: Protecting our environment – Budget details

	2013/14	2014/15	2015/16 Budget	LTFP = Long Term Financial Plan		
	Original Budget	Original Budget		2016/17 LTFP	2017/18 LTFP	2018/19 LTFP
Operating Expenditure						
Employee Costs	1,472	1,543	1,632	1,683	1,735	1,788
Materials & contracts	222	163	233	240	247	255
Borrowing Costs	0	0	0	0	0	0
Depreciation	25	25	25	26	27	28
Other Expenses	81	72	117	120	124	127
	1,800	1,804	2,007	2,069	2,133	2,198
Operating Income						
Rates & Annual Charges	0	0	0	0	0	0
Fees & Charges	110	119	130	134	138	142
Interest	0	0	0	0	0	0
Operating Grants & Contributions	0	45	20	20	21	21
Other Revenues	52	59	67	69	71	73
Net Gain/(Loss) on Sale of Assets	0	0	0	0	0	0
	163	223	217	223	230	237
Operating Result Surplus/(Deficit)	(1,637)	(1,580)	(1,790)	(1,846)	(1,903)	(1,961)
Capital Expenditure & Liability Reduction						
Capital Budget	0	0	0	0	0	0
Loan Principal Repayments	0	0	0	0	0	0
Employee Entitlements paid on Termination	0	0	0	0	0	0
Transfers to Reserve	0	0	0	0	0	0
Capital Funding						
Capital Grants & Contributions	0	0	0	0	0	0
Transfers from Reserve	19	0	0	0	0	0
Net Internal Charges Expense/(Income)	45	49	46	48	49	51
LESS: Non-cash Items	25	25	(25)	(26)	(27)	(28)
Budget Result Surplus/(Deficit)	(1,638)	(1,605)	(1,812)	(1,867)	(1,925)	(1,984)



Delivery Program 2013–2017 & Operational Plan 2015/16



THEME: A healthy environment

Goal 7: Protecting our environment

Strategies 2025	Delivery Program Priorities 2013 to 2017		Responsible Person	Milestones	2013/14	2014/15	2015/16	2016/17
		Operational Plan Actions 2015/16						
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	✓	✓	✓	✓
	7.1.2	Implement a prioritised program of capital improvements to natural areas.	Manager Open Space & Trees	Quarterly progress report	✓	✓	✓	✓
	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	✓	✓	✓	✓
	7.1.4	Provide scheduled tree maintenance programs and services and respond to customer needs.	Manager Open Space & Trees	Quarterly progress report	✓	✓	✓	✓
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	✓	✓	✓	✓
		Implement street tree planting projects (Greenweb).	Manager Open Space & Trees	Completed by 30/06/2016	✓	✓	✓	✓

Delivery Program 2013–2017 & Operational Plan 2015/16



Strategies 2025	Delivery Program Priorities 2013 to 2017		Responsible Person	Milestones	2013/14	2014/15	2015/16	2016/17
		Operational Plan Actions 2015/16						
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 Capital Projects	Quarterly progress report	✓	✓	✓	✓
		Implement the funded Environmental Works Program for drainage infrastructure.	Manager Capital Projects	Completed by 30/06/2016	✓	✓	✓	✓
	7.3.2	Undertake water quality monitoring for public waterways.	Manager Open Space & Trees	Quarterly progress report	✓	✓	✓	✓
	7.3.3	Provide street cleaning services to prevent litter and dirt entering the stormwater drainage system.	Manager Civil Operations	Quarterly progress report	✓	✓	✓	✓
	7.3.4	Implement the Stormwater Asset Management Plan.	Manager Capital Projects	Quarterly progress report	✓	✓	✓	✓
		Implement the funded Stormwater Works Program.	Manager Engineering Services	Completed by 30/06/2016	✓	✓	✓	✓



Delivery Program 2013–2017 & Operational Plan 2015/16



THEME : 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 resources 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.



Redleaf Solar Project

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.
- Percentages 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.

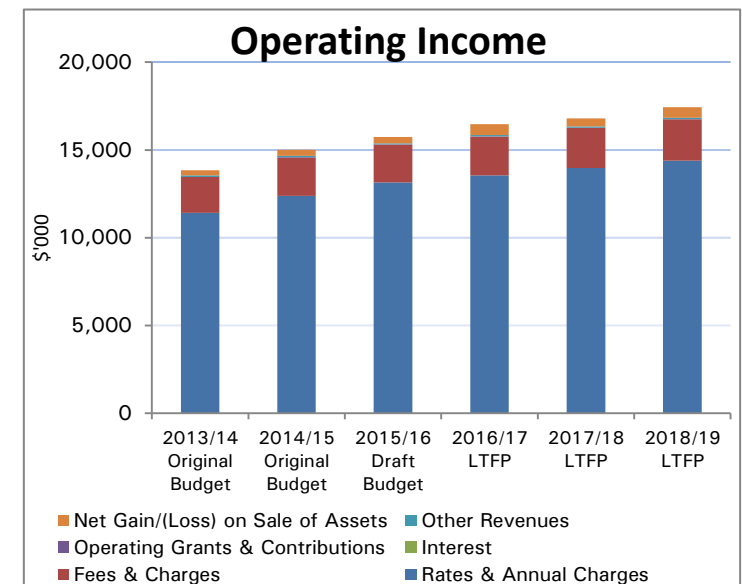
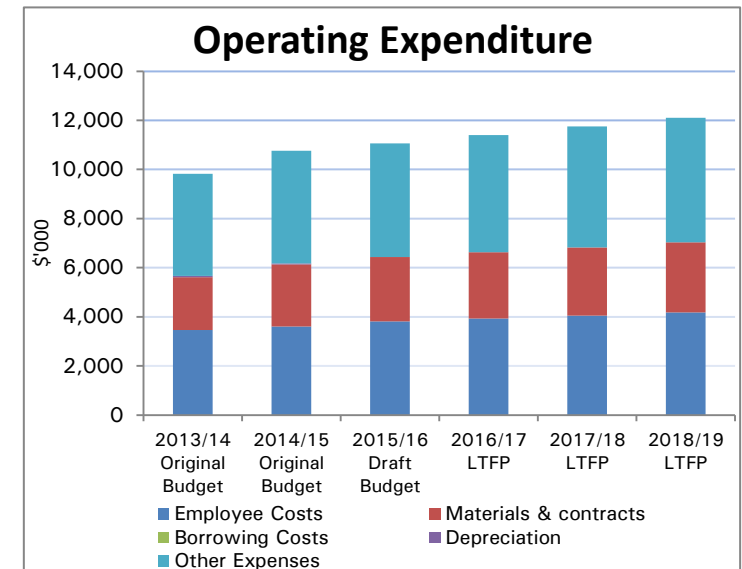


Delivery Program 2013–2017 & Operational Plan 2015/16



Goal 8: Sustainable use of resources – Budget details

	2013/14	2014/15	2015/16 Budget	LTFP = Long Term Financial Plan		
	Original Budget	Original Budget		2016/17 LTFP	2017/18 LTFP	2018/19 LTFP
Operating Expenditure						
Employee Costs	3,462	3,603	3,813	3,930	4,052	4,177
Materials & contracts	2,151	2,530	2,617	2,696	2,778	2,862
Borrowing Costs	0	0	0	0	0	0
Depreciation	46	46	0	0	0	0
Other Expenses	4,162	4,582	4,634	4,775	4,919	5,068
	9,820	10,761	11,064	11,401	11,749	12,107
Operating Income						
Rates & Annual Charges	11,428	12,390	13,153	13,555	13,969	14,395
Fees & Charges	2,043	2,166	2,146	2,212	2,279	2,349
Interest	0	0	0	0	0	0
Operating Grants & Contributions	0	45	20	20	21	21
Other Revenues	77	62	64	66	68	70
Net Gain/(Loss) on Sale of Assets	292	353	352	618	469	596
	13,841	15,016	15,735	16,470	16,805	17,431
Operating Result Surplus/(Deficit)	4,021	4,255	4,671	5,069	5,057	5,324
Capital Expenditure & Liability Reduction						
Capital Budget	1,388	5,394	1,598	1,983	1,670	1,680
Loan Principal Repayments	0	0	0	0	0	0
Employee Entitlements paid on Termination	0	0	0	0	0	0
Transfers to Reserve	842	850	856	881	908	935
Capital Funding						
Capital Grants & Contributions	120	0	157	0	0	0
Transfers from Reserve	514	4,708	731	862	629	524
Net Internal Charges Expense/(Income)	3,137	3,245	3,729	3,842	3,958	4,078
LESS: Non-cash Items	124	132	0	0	0	0
Budget Result Surplus/(Deficit)	(588)	(393)	(624)	(775)	(850)	(845)



Delivery Program 2013–2017 & Operational Plan 2015/16

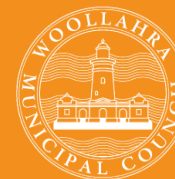


THEME : A healthy environment

Goal 8: Sustainable use of resources

Strategies 2025	Delivery Program Priorities 2013 to 2017		Responsible Person	Milestones	2013/14	2014/15	2015/16	2016/17
		Operational Plan Actions 2015/16						
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	✓	✓	✓	✓
	8.1.2	Provide programs and projects to reduce local greenhouse gas emissions and ecological footprint.	Manager Open Space & Trees	Quarterly progress report	✓	✓	✓	✓
		Provide programs and projects to reduce local greenhouse gas emissions and ecological footprint.	Manager Civil Operations	Completed by 30/06/2016	✓	✓	✓	✓
		Participate and implement projects arising from the Three Council Ecological Footprint Project.	Manager Open Space & Trees	Completed by 30/06/2016	✓	✓	✓	✓
8.1.3	Coordinate Council’s Environmental Grants Program.	Manager Open Space & Trees	Quarterly progress report	✓	✓	✓	✓	
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 Adaptation Plan on completion of the Coastal Zone Management Plan.	Manager Open Space & Trees	Completed by 30/06/2016	✓	✓	✓	

Delivery Program 2013–2017 & Operational Plan 2015/16

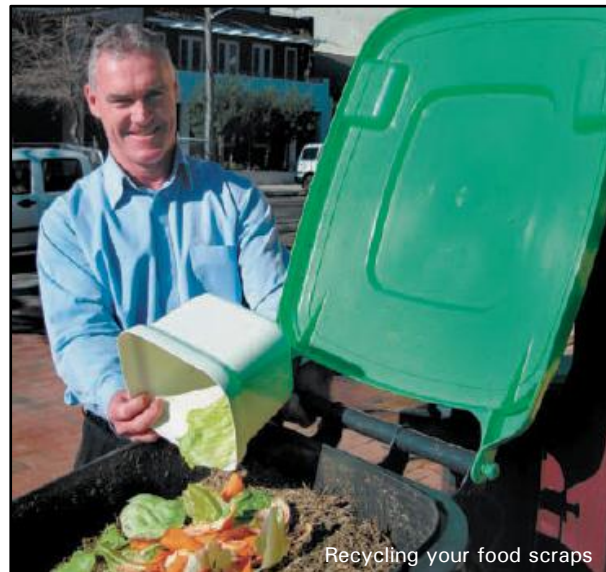


Strategies 2025	Delivery Program Priorities 2013 to 2017		Responsible Person	Milestones	2013/14	2014/15	2015/16	2016/17
		Operational Plan Actions 2015/16						
8.3 Encourage and assist our community to be leaders in waste management and resource recycling.	8.3.1	Encourage greater community participation in waste reduction, recycling and composting initiatives.	Manager Civil Operations	Quarterly progress report	✓	✓	✓	✓
		Carry out the household clean-up collection service.	Manager Civil Operations	Completed by 30/06/2016	✓	✓	✓	✓
		Participate in the regional waste avoidance/reduction recycling projects.	Manager Civil Operations	Completed by 30/06/2016	✓	✓	✓	✓
	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 Civil Operations	Quarterly progress report	✓	✓	✓	✓
		Carry out education programs to relevant stakeholders.	Manager Civil Operations	Completed by 30/06/2016	✓	✓	✓	✓
	8.3.3	Conduct cost effective and efficient waste collection and recycling to residents and businesses.	Manager Civil Operations	Quarterly progress report	✓	✓	✓	✓
	8.3.4	Conduct organic recycling services.	Manager Civil Operations	Quarterly progress report	✓	✓	✓	✓
8.4 Reduce local water usage by Council and on private property.	8.4.1	Encourage greater community participation in water savings initiatives.	Manager Open Space & Trees	Quarterly progress report	✓	✓	✓	✓
	8.4.2	Implement the Environmental Education Program for each year.	Manager Open Space & Trees	Quarterly progress report	✓	✓	✓	✓

Delivery Program 2013–2017 & Operational Plan 2015/16



Strategies 2025	Delivery Program Priorities 2013 to 2017		Responsible Person	Milestones	2013/14	2014/15	2015/16	2016/17
		Operational Plan Actions 2015/16						
	8.4.3	Educate the community to reduce use of potable water.	Manager Open Space & Trees	Quarterly progress report	✓	✓	✓	✓
8.5 Promote and carry our water sensitive urban design.	8.5.1	Integrate water sensitive urban design into local infrastructure and development.	Manager Open Space & Trees	Quarterly progress report	✓	✓	✓	✓





Delivery Program 2013–2017 & Operational Plan 2015/16



Details of specific capital works projects Council is proposing to undertake in 2015/16 in supporting the strategic Goal of **Sustainable use of resources** are detailed below.

Project	Description of project or works	2015/16 Capital Budget	CAPITAL FUNDING				Net Cost Funded from Operating Budget
			<i>E&IRL</i>	<i>Stormwater Management Charge</i>	<i>Grants / Section 94 and 94A</i>	<i>Reserves</i>	
		\$	\$	\$	\$	\$	\$
959 - Environmental Works Program							
Energy Conservation and Carbon Reduction		40,000	-40,000	0	0	0	0
Water Sensitive Urban Design – Investigation		10,000	-10,000	0	0	0	0
Water Sensitive Urban Design – Implementation		40,000	-40,000	0	0	0	0
Stormwater Harvesting – Implementation		20,000	-20,000	0	0	0	0
Stormwater Harvesting – Construction		50,000	-50,000	0	0	0	0
Better Waste and Recycling		156,600	0	0	-156,600	0	0
Total for Environmental Works Program		316,600	-160,000	0	-156,600	0	0
Total for Goal 8: Sustainable use of resources		316,600	-160,000	0	-156,600	0	0

Delivery Program 2013–2017
& Operational Plan 2015/16



THEME: Local prosperity



Delivery Program 2013—2017 & Operational Plan 2015/16



THEME: 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. Set amid residences of great heritage value and adjoined 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 2013–2017 & Operational Plan 2015/16



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. In December 2014, Council adopted the Double Bay Place Plan. The Double Bay Place Plan introduces a new management approach based on the principles of place management, a process which focusses on the creation of vital public destinations. The place management approach is a much broader approach than one based on specific disciplines such as planning, urban design, social and cultural development. The Double Bay Place Plan therefore draws together all strategies and actions across all divisions of Council. It includes actions aimed at improving the physical attractiveness of the centre as well as all the things that make a place successful being the interaction of activities, events, festivals, arts and cultural programs which attract people.

Council resolved in April 2013 to establish the Oxford Street Working Party for the purpose of assisting with the revitalisation and reinvention of Oxford Street, Paddington. In August 2014 Council resolved to support the new vision statement for Oxford Street and the program of 'quick wins' contained in the Village Well Report. Further work will be undertaken in 2015/16 to complete an implementation strategy relating to the 'quick wins' and 'priority initiatives' arising from Council's consideration of the Village Well report.





Delivery Program 2013—2017 & Operational Plan 2015/16



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.

Kiaora Place Development

In June 2014 the first stage of a joint venture between Woollahra Council and Woolwoths was completed. Several major tenants commenced trading and a new car park with 442 spaces was opened. This has been the prime impetus towards the revitalisation of Double Bay. The first stage also includes speciality food and retailing outlets along Kiaora Lane and a large commercial tenancy.

The second and final stage is due for completion by Spring 2015. It will see the opening of a new state-of-the-art library. The library will be located over three levels. With its 'garden within a library' concept, it will become a community focal point and the Council's flagship in the Double Bay shopping precinct. Stage two will feature a substantial arcade connection between New South Head Road and Kiaora Lane and a new public plaza as well as additional retail and commercial space.

For further information, visit www.woollahra.nsw.gov.au/kioralands





Delivery Program 2013–2017 & Operational Plan 2015/16



THEME : 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.

Our 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	Promoting and managing tourism nodes.

Performance indicators

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

Performance indicators

- Employment figures
- Vacancy rates
- Commercial vacancy rates
- Pedestrian counts
- Trader and customer surveys



Camp Cove Beach

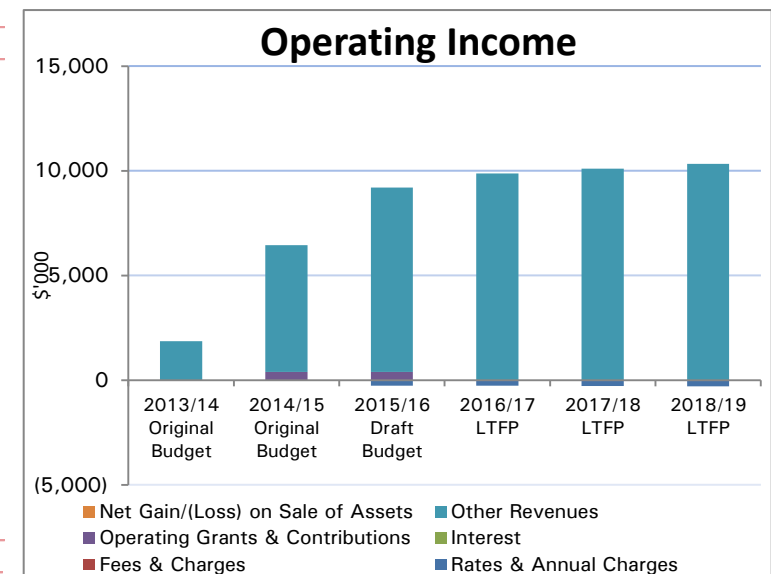
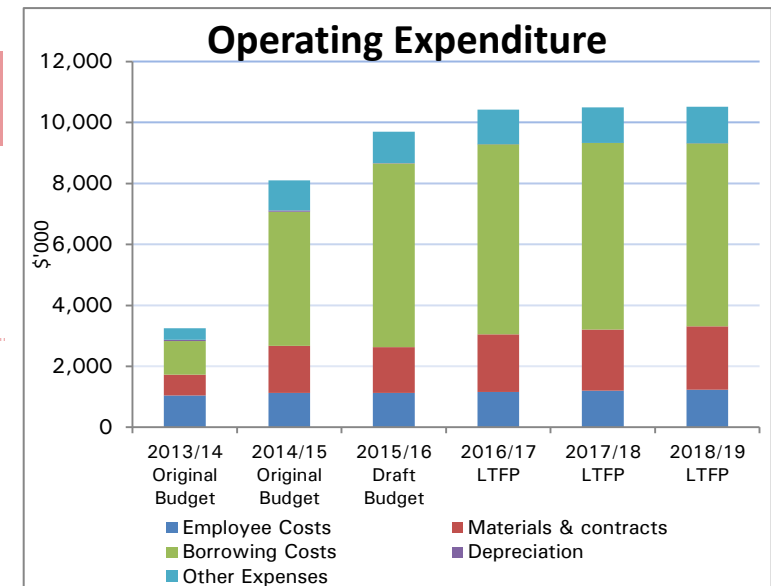


Delivery Program 2013–2017 & Operational Plan 2015/16



Goal 9: Community focused economic development – Budget details

	2013/14	2014/15	2015/16 Budget	LTFP = Long Term Financial Plan		
	Original Budget	Original Budget		2016/17 LTFP	2017/18 LTFP	2018/19 LTFP
Operating Expenditure						
Employee Costs	1,043	1,132	1,130	1,165	1,201	1,238
Materials & contracts	685	1,544	1,504	1,891	2,009	2,070
Borrowing Costs	1,099	4,394	6,027	6,228	6,119	6,007
Depreciation	46	48	2	3	3	3
Other Expenses	377	985	1,032	1,135	1,169	1,204
	3,249	8,103	9,696	10,420	10,501	10,522
Operating Income						
Rates & Annual Charges	(8)	(9)	(258)	(266)	(275)	(284)
Fees & Charges	0	3	4	4	4	4
Interest	0	0	0	0	0	0
Operating Grants & Contributions	0	400	400	0	0	0
Other Revenues	1,870	6,044	8,805	9,873	10,101	10,337
Net Gain/(Loss) on Sale of Assets	0	0	0	0	0	0
	1,861	6,438	8,951	9,611	9,830	10,058
Operating Result Surplus/(Deficit)	(1,388)	(1,665)	(744)	(809)	(670)	(464)
Capital Expenditure & Liability Reduction						
Capital Budget	59,913	46,100	35,800	33	34	35
Loan Principal Repayments	0	0	1,097	1,828	1,936	2,049
Employee Entitlements paid on Termination	0	0	0	0	0	0
Transfers to Reserve	0	283	650	0	49	211
Capital Funding						
Capital Grants & Contributions	150	200	0	0	0	0
Transfers from Reserve	59,618	46,184	36,243	0	0	0
Net Internal Charges Expense/(Income)	60	39	42	43	44	46
LESS: Non-cash Items	46	(407)	558	(3)	(3)	(3)
Budget Result Surplus/(Deficit)	(1,546)	(2,110)	(2,648)	(2,712)	(2,732)	(2,802)



Delivery Program 2013–2017 & Operational Plan 2015/16



THEME: Local prosperity

Goal 9: Community focused economic development

Strategies 2025	Delivery Program Priorities 2013 to 2017		Responsible Person	Milestones	2013/14	2014/15	2015/16	2016/17
		Operational Plan Actions 2015/16						
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	✓	✓	✓	✓
	9.1.2	Encourage economic development in business and retail centres.	Director Planning & Development	Quarterly progress report	✓	✓	✓	✓
		Participate in and support the operation of the Double Bay Chamber of Commerce.	Director Planning & Development	Completed by 30/06/2016	✓	✓	✓	✓
		Support the operation of the Paddington Business Partnership.	Director Planning & Development	Completed by 30/06/2016	✓	✓	✓	✓
		Undertake project oversight and leasing activities for Stage 2 of the Kiaora Lands Development.	Director Technical Services	Completed by 30/06/2016	✓	✓	✓	
		Prepare a report on adopting a place making approach for the growth and sustainability of key commercial areas across the municipality. [Refer NOM 16/12/2013].	Director Planning & Development	Completed by 30/6/2016		✓	✓	

Delivery Program 2013–2017 & Operational Plan 2015/16

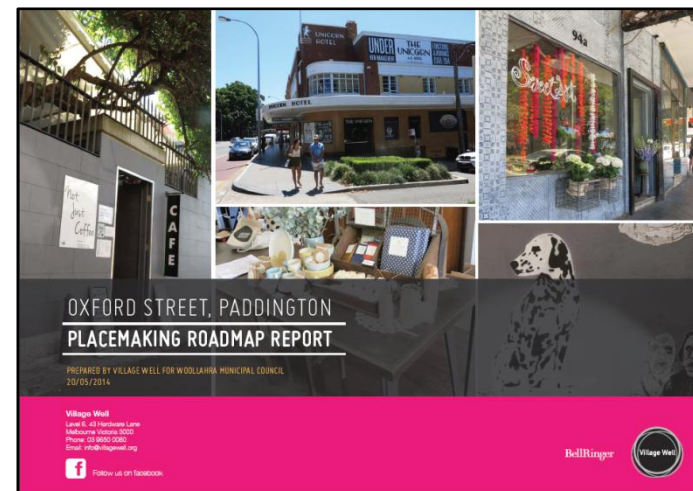


Strategies 2025	Delivery Program Priorities 2013 to 2017		Responsible Person	Milestones	2013/14	2014/15	2015/16	2016/17
	Operational Plan Actions 2015/16							
	Prepare a report on appropriate site within the municipality for a programme (which may be called Ciclovía) whereby sections of local main street/s are closed to traffic for a period of several hours on a nominated weekend to allow pedestrians, cyclists, stalls, and community events to use the space together. [Refer NOM 16/12/2013].		Director Planning & Development	Completed by 30/6/2016		✓	✓	
	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	✓	✓	✓	✓
	9.1.5	Implement the strategies, priorities and actions for which the Council is responsible for in the Double Bay Place Plan.	Director Planning & Development	Quarterly progress report		✓	✓	✓
	9.1.6	Finalise and implement a work program of quick wins and priority initiatives arising from the Oxford Street Placemaking Roadmap Report.	Director Planning & Development	Quarterly Progress Report		✓	✓	✓

Delivery Program 2013–2017 & Operational Plan 2015/16



Strategies 2025	Delivery Program Priorities 2013 to 2017		Responsible Person	Milestones	2013/14	2014/15	2015/16	2016/17
		Operational Plan Actions 2015/16						
9.2 Balance tourism demands with impacts on the community.	9.2.1	Ensure planning for high profile tourism areas considers and protects residential amenity.	Manager Strategic Planning	Quarterly progress report	✓	✓	✓	✓
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 Civil Operations	Quarterly progress report	✓	✓	✓	✓
	9.3.2	Provide street furniture maintenance services.	Manager Property	Quarterly progress report	✓	✓	✓	✓
		Implement the Streetscape Works Program.	Manager Capital Projects	Completed by 30/06/2016	✓	✓	✓	✓





Delivery Program 2013–2017 & Operational Plan 2015/16



Details of specific capital works projects Council is proposing to undertake in 2015/16 in supporting the strategic Goal **Community focused economic development** are detailed below.

Project	Description of project or works	2014/15 Capital Budget	CAPITAL FUNDING				Net Cost Funded from Operating Budget
			E&IRL	Grants / Section 94 and 94A	Loans	Reserves	
		\$	\$	\$	\$	\$	\$
945 - Streetscapes							
Bus Shelter Replacement Program		50,000	0	0	0	0	50,000
Double Bay Street Lighting Scheme	Project budget is based on an initial estimate and may be modified following completion of a consultant report which is currently being prepared.	450,000	0	0	0	-450,000	0
Double Bay CCTV	Project is based on installation of four cameras with no monitoring.	100,000	0	0	0	-100,000	0
New South Head Road, Edgecliff		300,000	0	0	0	0	300,000
Total for Streetscapes		900,000	0	0	0	-550,000	350,000
910 – Depot & Waste Services							
Recycling bins		285,000	0	0	0	-285,000	0
Total for Business Centres		285,000	0	0	0	-285,000	0
915 - Business Centres							
Street furniture		41,000	0	0	0	0	41,000
Total for Business Centres		41,000	0	0	0	0	41,000
982 - Commercial / Leased Properties							
Watsons Bay Tea Rooms	Replace fan motors on mechanical exhaust	5,000	0	0	0	0	5,000
Watsons Bay Tea Rooms	Replace front door	7,000	0	0	0	0	7,000
Cooper Park Residence	Replace floor coverings	10,000	0	0	0	0	10,000
Kiaora Place Stage 2 – deferred from 2014/15	Development fee	35,500,000	0	-1,400,000	-18,500,000	-15,600,000	0
Total for Commercial / Leased Properties		35,522,000	0	-1,400,000	-18,500,000	-15,600,000	22,000
Total for GOAL 9: Community focused economic development		36,748,000	0	-1,400,000	-18,500,000	-16,435,000	413,000

Delivery Program 2013–2017
& Operational Plan 2015/16



THEME: Community leadership and participation

Delivery Program 2013–2017 & Operational Plan 2015/16



THEME: 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.

Meetings and committees

Upcoming meetings calendar

Schedule of Council and Committee meetings for the current and future weeks.

Agendas and minutes

Current and archived agendas, reports and minutes.

Council meetings

Members of the public are welcome to attend Council meetings held on the 2nd and 4th Monday of every month. Find out about the meeting and its procedures.

Committees

There are five formal committees of Council that meet regularly to discuss a range of issues, applications and proposals. Council also has an Application Assessment Panel and convenes meetings of the Woollahra Local Traffic Committee.

Working parties and sub-committees

Councillors, Council staff and community representatives are involved in a range of working parties and sub-committees that meet to discuss a range of community issues and projects.

Having your say at meetings

Guidelines for making an address to Council meetings (public forum) and Committee meetings.

Code of Meeting Practice

All Council and standing Committee meetings are convened and conducted in accordance with the adopted Code of Meeting Practice.

Councillor Voting Register on planning matters

Council maintains a register that records which Councillors voted for and against each planning decision.



Delivery Program 2013–2017 & Operational Plan 2015/16



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 380 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 prudent financial management strategies and practices in order to protect community assets and facilitate the delivery of cost effective and efficient service to our community.



Council has established a strong business assurance framework and proactive risk management strategy through the development, implementation and maintenance of risk management systems across the organisation. The objectives of these strategies and systems are to provide stakeholders with confidence in our business operations and to minimise the incidence of personal injury or ill-health to employees and members of the public, damage to equipment and facilities, financial losses to the Council and public.



Delivery Program 2013–2017 & Operational Plan 2015/16



THEME: 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.

Our 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

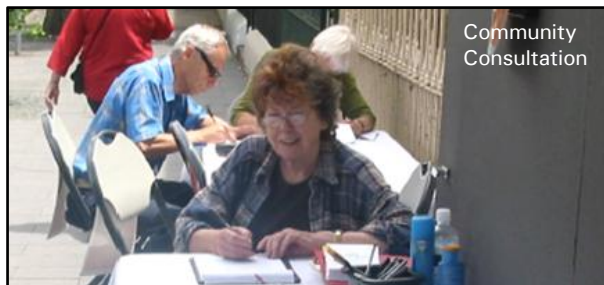
We will track the achievement of our goal and strategies through the measurement and reporting of performance indicators.

Key performance indicator:

- Community satisfaction with Council leadership and service provision, measured through periodic community satisfaction surveys.

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.



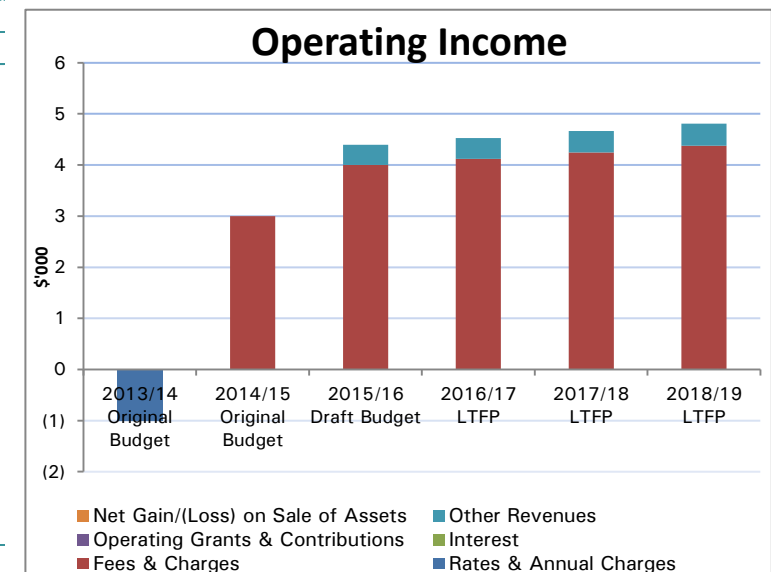
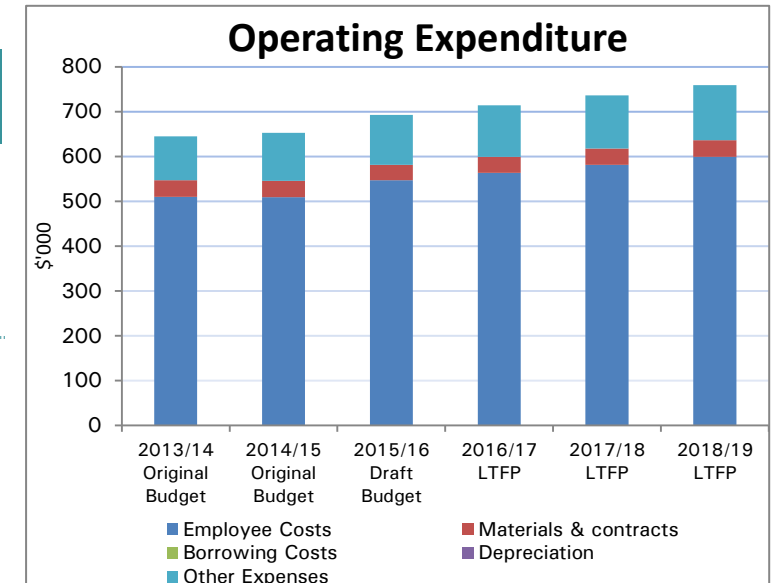


Delivery Program 2013–2017 & Operational Plan 2015/16



Goal 10: Working together – Budget details

	2013/14 Original Budget	2014/15 Original Budget	2015/16 Budget	LTFP = Long Term Financial Plan 2016/17 LTFP	2017/18 LTFP	2018/19 LTFP
Operating Expenditure						
Employee Costs	510	509	547	564	581	599
Materials & contracts	37	37	34	35	36	37
Borrowing Costs	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Other Expenses	98	107	112	115	119	122
	645	653	693	714	736	759
Operating Income						
Rates & Annual Charges	(1)	0	0	0	0	0
Fees & Charges	0	3	4	4	4	4
Interest	0	0	0	0	0	0
Operating Grants & Contributions	0	0	0	0	0	0
Other Revenues	0	0	0	0	0	0
Net Gain/(Loss) on Sale of Assets	0	0	0	0	0	0
	0	3	4	5	5	5
Operating Result Surplus/(Deficit)	(645)	(649)	(689)	(710)	(732)	(754)
Capital Expenditure & Liability Reduction						
Capital Budget	0	0	0	0	0	0
Loan Principal Repayments	0	0	0	0	0	0
Employee Entitlements paid on Termination	0	0	0	0	0	0
Transfers to Reserve	0	0	0	0	0	0
Capital Funding						
Capital Grants & Contributions	0	0	0	0	0	0
Transfers from Reserve	0	0	0	0	0	0
Net Internal Charges Expense/(Income)	(5)	(6)	(15)	(15)	(16)	(16)
LESS: Non-cash Items	0	0	0	0	0	0
Budget Result Surplus/(Deficit)	(640)	(644)	(674)	(694)	(716)	(738)



Delivery Program 2013–2017 & Operational Plan 2015/16



THEME: Community leadership and participation

Goal 10: Working together

Strategies 2025	Delivery Program Priorities 2013 to 2017		Responsible Person	Milestones	2013/14	2014/15	2015/16	2016/17
		Operational Plan Actions 2015/16						
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	Maintain a long term Community Strategic Plan for Woollahra.	Director Corporate Services	Quarterly progress report	✓	✓	✓	✓
		Provide timely reports to Council and the Community on developments arising from the State Government's Fit for the Future Local Government Reform program that impact Council's long term community and strategic planning processes.	Director Corporate Services	Ongoing			✓	

Delivery Program 2013–2017 & Operational Plan 2015/16



Strategies 2025		Delivery Program Priorities 2013 to 2017		Responsible Person	Milestones	2013/14	2014/15	2015/16	2016/17
		Operational Plan Actions 2015/16							
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) and other appropriate regional bodies to improve service efficiency and effectiveness and to promote Council's position on matters of common interest.	General Manager	Quarterly progress report	✓	✓	✓	✓
			Continue to actively contribute to the effective operations of SSROC.	Director Corporate Services	Ongoing	✓	✓	✓	✓
			Report to Council on any implications on the operations of SSROC arising from the State Government's Fit for the Future Local Government Reform Program.	Director Corporate Services	Ongoing			✓	

Delivery Program 2013–2017 & Operational Plan 2015/16



THEME: 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.

Our 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 and efficient service to our community.
Business Assurance	Providing confidence to stakeholders that our business is operating efficiently, effectively and in legislative compliance.
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

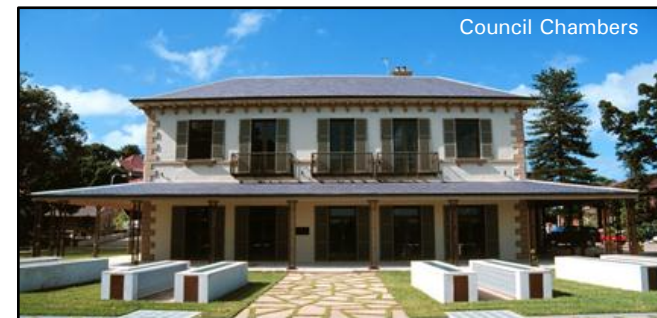
We will track the achievement of our goal and strategies through the measurement and reporting of performance indicators.

Key performance indicator:

- Community satisfaction with Council leadership and service provision, through periodic community satisfaction surveys.

Performance indicators:

- Comparative result in Office of Local Government and NSW Treasury Corporation financial sustainability indicators.
- Comparative results in Local Government Professionals Australia (LGPA) Good Governance Health Check.



Council Chambers

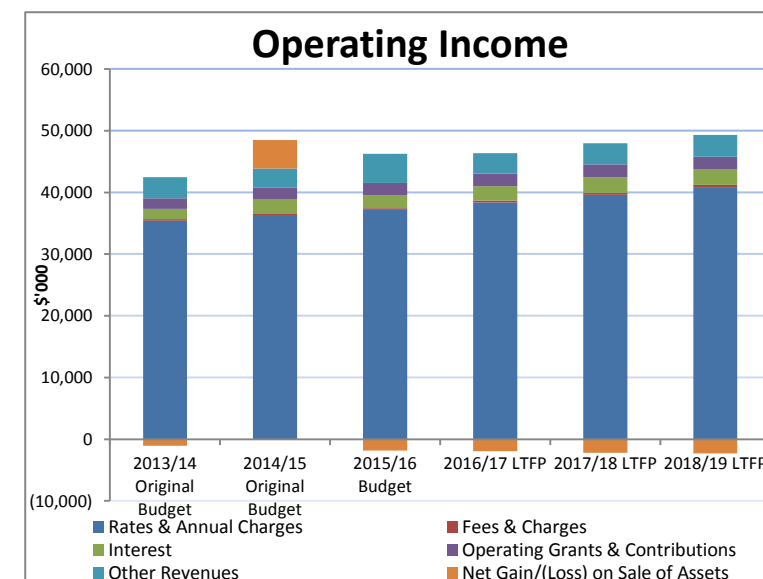
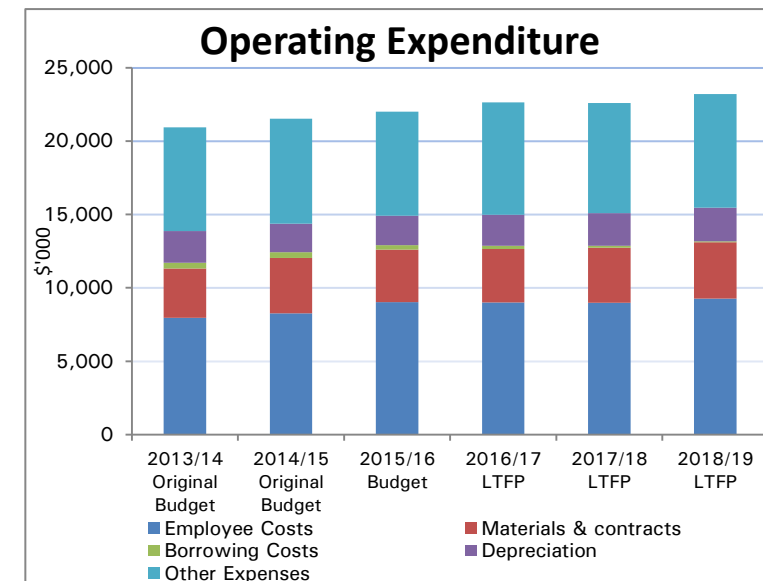


Delivery Program 2013–2017 & Operational Plan 2015/16

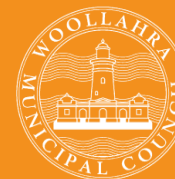


Goal 11: Well managed Council – Budget details

	2013/14	2014/15	2015/16 Budget	LTFP = Long Term Financial Plan		
	Original Budget	Original Budget		2016/17 LTFP	2017/18 LTFP	2018/19 LTFP
Operating Expenditure						
Employee Costs	7,963	8,258	9,022	9,004	8,994	9,275
Materials & contracts	3,357	3,779	3,575	3,647	3,746	3,830
Borrowing Costs	397	403	306	212	133	72
Depreciation	2,160	1,935	2,023	2,130	2,218	2,283
Other Expenses	7,069	7,164	7,082	7,647	7,518	7,745
	20,946	21,538	22,009	22,640	22,608	23,205
Operating Income						
Rates & Annual Charges	35,432	36,206	37,160	38,357	39,592	40,868
Fees & Charges	250	273	301	310	319	329
Interest	1,635	2,464	2,107	2,363	2,580	2,507
Operating Grants & Contributions	1,732	1,817	1,976	2,008	2,042	2,077
Other Revenues	3,404	3,124	4,707	3,305	3,406	3,510
Net Gain/(Loss) on Sale of Assets	(1,044)	4,583	(1,823)	(1,918)	(2,206)	(2,283)
	41,409	48,467	44,428	44,425	45,733	47,007
Operating Result Surplus/(Deficit)	20,463	26,928	22,420	21,785	23,125	23,802
Capital Expenditure & Liability Reduction						
Capital Budget	1,880	1,905	2,022	1,994	1,506	1,931
Loan Principal Repayments	1,016	1,254	1,348	1,022	1,101	202
Employee Entitlements paid on Termination	395	395	395	407	420	433
Transfers to Reserve	6,049	57,830	6,574	6,436	6,857	6,835
Capital Funding						
Capital Grants & Contributions	1,625	1,300	1,500	1,500	1,500	1,500
Transfers from Reserve	263	869	1,282	1,150	435	688
Net Internal Charges Expense/(Income)	(3,862)	(3,916)	(4,355)	(4,487)	(4,623)	(4,763)
LESS: Non-cash Items	4,999	51,017	(5,697)	(6,148)	(6,337)	(6,707)
Budget Result Surplus/(Deficit)	21,873	22,646	24,915	25,210	26,137	28,060



Delivery Program 2013–2017 & Operational Plan 2015/16



THEME: Community leadership and participation

Goal 11: Well managed Council

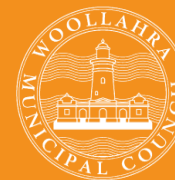
Strategies 2025	Delivery Program Priorities 2013 to 2017		Responsible Person	Milestones	2013/14	2014/15	2015/16	2016/17
		Operational Plan Actions 2015/16						
11.1 Facilitate community led decision-making that is open, honest, and ethical and benefits the broad community.	11.1.1	Undertake community consultation and engagement process in Council decision-making and the delivery of projects. Provide regular updates to keep local residents and other stakeholders informed on the progress of the Stage 2 Kiaora Lands development.	Manager Communications	Quarterly progress report	✓	✓	✓	✓
			Manager Communications	Completed by 30/06/2016	✓	✓	✓	
	11.1.2	Provide organisational support systems that facilitate transparent and democratic decision-making. Provide ongoing reporting to Council and the community on matters arising from the State Government's review of the Local Government Act and proposed review of Rating legislation.	Manager Governance	Quarterly progress report	✓	✓	✓	✓
			Director Corporate Services	Completed by 30/06/2016			✓	
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 legislatively compliant and facilitates effective decision-making. Monitor Council's compliance with the Integrated Planning & Reporting legislation having regard to the State Government's Fit for the Future Local Government Reform Program and review of the Local Government Act.	Director Corporate Services	Quarterly progress report	✓	✓	✓	✓
			Chief Financial Officer	Completed by 30/06/2016	✓	✓	✓	

Delivery Program 2013–2017 & Operational Plan 2015/16



Strategies 2025	Delivery Program Priorities 2013 to 2017		Responsible Person	Milestones	2013/14	2014/15	2015/16	2016/17
		Operational Plan Actions 2015/16						
	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	✓	✓	✓	✓
		Consider the development of a "Good Governance Guide" for Councillors and Staff as recommended in the State Government's response to the Local Government Review Panel's final report recommendations.	Manager Governance	Completed by 31/12/2015			✓	
		Monitor any developments arising from the State Government's response to the Local Government Review Panel's recommendation for mandatory professional development for Councillors.	Manager Governance	Completed by 30/06/2016			✓	
		Conduct an updated internal review of Council's policies, procedures and processes against the Office of Local Government's promoting better practice self-assessment checklist.	Manager Governance	Completed by 31/03/2016			✓	
	11.2.3	Report regularly on Council's activities and achievements to the community.	Manager Communications	Quarterly progress report	✓	✓	✓	✓

Delivery Program 2013–2017 & Operational Plan 2015/16



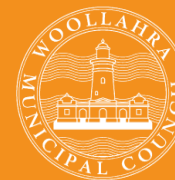
Strategies 2025	Delivery Program Priorities 2013 to 2017		Responsible Person	Milestones	2013/14	2014/15	2015/16	2016/17
		Operational Plan Actions 2015/16						
11.3 Maintain community access and effective participation in Council committees.	11.3.1	Provide effective support to manage the efficient operation of Council and other Committee meetings.	Manager Governance	Quarterly progress report	✓	✓	✓	✓
	11.3.2	Encourage community representation on subject based sub-committees.	Manager Governance	Quarterly progress report	✓	✓	✓	✓
11.4 Maintain Council's strong financial position.	11.4.1	Effective management of Council's finances.	Chief Financial Officer	Quarterly progress report	✓	✓	✓	✓
		Implement electronic invoice processing.	Team Leader Financial Operations	Completed by 30/06/2016			✓	
	11.4.2	Manage the leasing and licensing of Council buildings.	Manager Property	Quarterly progress report	✓	✓	✓	✓
	11.4.3	Implement the outcomes of the Property Assets Study.	Manager Property	Quarterly progress report	✓	✓	✓	✓
11.5 Deliver high quality services that meet customer expectations.	11.5.1	Provide the best practice customer services in a timely and professional manner.	Executive Coordinator Customer Information	Quarterly progress report	✓	✓	✓	✓
		Continued investigation of options to enhance customer service facilities through the use of the Electronic Document and Records Management System (EDRMS).	Executive Coordinator Customer Information	Completed by 30/06/2016		✓	✓	

Delivery Program 2013–2017 & Operational Plan 2015/16



Strategies 2025	Delivery Program Priorities 2013 to 2017		Responsible Person	Milestone s	2013/14	2014/15	2015/16	2016/17
		Operational Plan Actions 2015/16						
	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	✓	✓	✓	✓
		Review and update Council’s five year Information Technology Strategy to ensure our electronic business systems continue to meet operational needs and community expectations.	Manager Information Systems	Completed by 31/03/2016			✓	
		Continued staged implementation of Council’s EDRMS to integrate with other systems, including the feasibility of integrating HP Trim with Technology One Financials and Council’s content management system.	Manager Information Systems	Completed by 30/06/2016		✓	✓	
	11.5.3	Maintain a highly skilled, productive, committed and customer focused workforce.	Manager Organisational Development & Human Resources	Quarterly progress report	✓	✓	✓	✓
		Continue to promote customer service excellence across all areas of Council’s operations.	Executive Coordinator Customer Information	Completed by 30/06/2016	✓	✓	✓	✓
		Ongoing monitoring and review of Council’s Best People Program as part of our 4 Year Workforce Management Plan and promote initiatives in line with the plan’s four objectives – Staff Engagement, Skills and Productivity, Best use of Resources, and Corporate Brand.	Manager Organisational Development & Human Resources	Completed by 30/06/2016	✓	✓	✓	✓

Delivery Program 2013–2017 & Operational Plan 2015/16



Strategies 2025	Delivery Program Priorities 2013 to 2017		Responsible Person	Milestone s	2013/14	2014/15	2015/16	2016/17
		Operational Plan Actions 2015/16						
		Coordinate the Best Service Program as an integral part of council's approach to business, by strengthening the capacity of all departments to integrate continuous improvement techniques in their ongoing business operations.	Manager Organisational Development & Human Resources	Completed by 30/06/2016	✓	✓	✓	✓
11.6 Minimise risk for Council and the community.	11.6.1	Maintain a risk management framework that achieves best practice in managing risks associated with Council's business activities.	Manager Business Assurance & Risk	Quarterly progress report	✓	✓	✓	✓
	11.6.2	Maintain a corporate wide Business Assurance Framework to manage our systems/processes and risks to improve and protect Council's current and future performance.	Director Corporate Service	Quarterly progress report	✓	✓	✓	✓
		Ongoing monitoring of the implementation of Council's rolling three year internal audit program and annual internal audit plan in consultation with the Audit & Assurance Committee.	Manager Business Assurance & Risk	Completed by 30/06/2016		✓	✓	✓



Delivery Program 2013–2017 & Operational Plan 2015/16



Details of specific capital works projects Council is proposing to undertake in 2015/16 in supporting the strategic Goal of **Well managed Council** are detailed below.

Project	Description of project or works	2015/16 Capital Budget	CAPITAL FUNDING				Net Cost Funded from Operating Budget
			<i>E&IRL</i>	<i>Grants / Section 94 and 94A</i>	<i>Sales</i>	<i>Reserves</i>	
981 - Computers & Office Equipment		\$	\$	\$	\$	\$	\$
PCs Replacement	Replace 4 year old PCs that will no longer be covered by maintenance warranty (includes 20k for OT)	420,000	0	0	-27,500	-16,921	375,579
Notebooks Replacement	Replace 4 year old Notebooks that will no longer be covered by maintenance warranty	19,000	0	0	-3,000	0	16,000
Printers Replacement	Replace 4 year old Printers that will no longer be covered by maintenance warranty	120,000	0	0	-4,000	0	116,000
Halls, Parks and Events Booking System	Replace Events Perfect System as existing version is will no longer be supported by Priava after December 2015	30,000	0	0	0	0	30,000
Total for Computers & Office Equipment		589,000	0	0	-34,500	-16,921	537,579
986 - Council Offices							
Redleaf	Replace lower ground floor carpet	85,000	0	0	0	-85,000	0
Redleaf	Replace joinery in kitchen areas	90,000	0	0	0	-90,000	0
Redleaf	Replace chairs - Thornton Room and Council Chamber	50,000	0	0	0	-50,000	0
Redleaf	Replace external shutters	40,000	0	0	0	-40,000	0
Hugh Latimer Centre	Feasibility study	50,000	0	0	0	0	50,000
Hugh Latimer Centre	Replace workstations	20,000	0	0	0	0	20,000
Total for Council Offices		335,000	0	0	0	-265,000	70,000

Delivery Program 2013–2017 & Operational Plan 2015/16



Project	Description of project or works	2015/16 Capital Budget	CAPITAL FUNDING				Net Cost Funded from Operating Budget
			<i>E&IRL</i>	<i>Grants / Section 94 and 94A</i>	<i>Sales</i>	<i>Reserves</i>	
		\$	\$	\$	\$	\$	\$
990 – Plant Replacement							
Passenger Vehicles		966,000	0	0	-547,500	-15,675	402,825
Light Commercial Vehicles		205,000	0	0	-65,000	-26,000	114,000
Heavy Plant		958,000	0	0	-244,000	-673,000	41,000
Miscellaneous Plant		259,500	0	0	-23,300	0	236,200
Total for Plant Replacement		2,388,500	0	0	-879,800	-714,675	794,025
Total for Goal 11: Well managed Council		3,312,500	0	0	-914,300	-996,596	1,401,604



Delivery Program 2013–2017 & Operational Plan 2015/16



Watsons Bay

2015/16 Fees & Charges

Adopted by Council 22 June 2015



Delivery Program 2013—2017 & Operational Plan 2015/16



Fees and Charges

The Fees and Charges Schedule sets the maximum price payable for any particular activity or service provided by Council.

Fees or Charges less than the maximum listed amount are either set by Council through a resolution or by the General Manager or Council Officers through delegated authority.

It is important to note that the Fees or Charges that appear in the following schedule can vary according to the type of activity or user.

For example, differential pricing exists for the users of community halls and open space. The basis for differentiation lies in the categories outlined in the Pricing Policy.

Pricing Policy

Four categories of pricing are used in the 2015/16 Fees and Charges to ensure that the range of fees and charges reflect the cost of providing services to the Woollahra Community.

The Pricing Policy categories are:

- a. Statutory
- b. Subsidised
- c. Cost Recovery
- d. Full Cost Recovery



Delivery Program 2013—2017 & Operational Plan 2015/16



As a matter of policy, Council will increase fees and charges each year by at least the CPI where practical unless it would have an adverse impact on forecast revenue or users' capacity to pay. Variations to this are reported to Council and determined.

The Fees and Charges included in the Schedule are based on this Pricing Policy.

A description of the categories is as follows:

a. Statutory

Statutory Pricing occurs if relevant acts and regulations enable Council to set a fee or charge, or the relevant acts and regulations prescribe a maximum fee for a particular activity. These charges are legislated by the New South Wales Government across a range of activities and services provided by local government.

b. Subsidised

Under subsidised pricing, the price for service is set below the financial cost of providing that service.

c. Cost Recovery

The fee or charge set under cost recovery pricing recovers for Council the cost of providing a service to the community.

d. Full Cost Recovery

Council sets the price for a service or activity to recover the cost of providing a service with a built-in rate of return on any asset being used or a mark-up for the service.



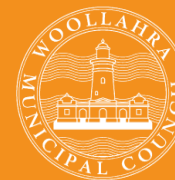
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Impounding	163		

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Fee / Charge	Pricing Policy Statutory (SC) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee / Charge Excl. GST	GST	Fee / Charge Incl. GST	Fee Unit Rate	Supplementary Information
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ACTIVITY APPROVAL APPLICATIONS

Local Government Act Activity Applications (other than where a specific fee is provided)	FCR	159.00	Exempt	159.00	per application per hour or part hour for assessment	A minimum fee of \$159.00 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	290.00	Exempt	290.00	per application	
Local Government Activity Application - (s68C3 - Place a waste storage container in a public place)	FCR	1,640.00	Exempt	1,640.00	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	290.00	Exempt	290.00	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	\$560 + \$2.30 per parking space	Exempt	\$560 + \$2.30 per parking space	\$560 + \$2.30 per parking space	A Minimum fee of \$560 is payable up front. The total fee is calculated on the number of parking spaces and is payable before the release of any determination.



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Fee / Charge	Pricing Policy Statutory (SC) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee / Charge Excl. GST	GST	Fee / Charge Incl. GST	Fee Unit Rate	Supplementary Information
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ANIMALS

Animal Registration

Animal Lifetime Registration (per dog/cat). Fees as per Clause 17 of the Companion Animals Regulation 2008.

Complete Animal	ST	182.00	Exempt	182.00	per animal	
Desexed Animal	ST	49.00	Exempt	49.00	per animal	
Complete Animal - Pensioner Rate	ST	182.00	Exempt	182.00	per animal	
Desexed Animal - Pensioner Rate	ST	19.00	Exempt	19.00	per animal	

CERTIFICATE APPLICATION FEES

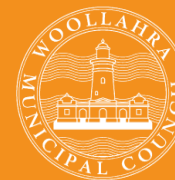
Complying Development Certificate	FCR	Calculation Examples: $LN(CV) \times CV^I$	10.0%	Calculation Examples: $LN(CV) \times CV^I$ plus 10.0% GST	per application	CV = Contract Value of work I = 0.41 LN = Natural Logarithm
Minimum Charge	FCR	318.18	31.82	350.00	per application	The minimum charge is for works with an estimated value of works up to \$7,000. For works above this amount the fee is calculated on a sliding scale using the above formula.
\$50,000	FCR	913.68	91.37	1,005.05	per application	All Classifications of Building
\$100,000	FCR	1,291.77	129.18	1,420.95	per application	All Classifications of Building
\$150,000	FCR	1,579.12	157.91	1,737.03	per application	All Classifications of Building
\$250,000	FCR	2,030.48	203.05	2,233.53	per application	All Classifications of Building
\$500,000	FCR	2,848.33	284.83	3,133.16	per application	All Classifications of Building
\$1,000,000	FCR	3,984.44	398.44	4,382.88	per application	All Classifications of Building
\$2,000,000	FCR	5,559.67	555.97	6,115.64	per application	All Classifications of Building
\$5,000,000	FCR	8,606.00	860.60	9,466.60	per application	All Classifications of Building

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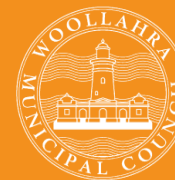
Fee / Charge	Pricing Policy Statutory (SC) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee / Charge Excl. GST	GST	Fee / Charge Incl. GST	Fee Unit Rate	Supplementary Information
Neighbour notification of applicable Complying Development Certificates	COST	123.00	Exempt	123.00	per applicable application	Charged on CDC's required to be notified to neighbouring residential occupiers pursuant to Clause 130AB of the Environmental Planning & Assessment Regulation 2000
Construction Certificate	FCR	Calculation Examples: $LN(CV) \times CV^I$	10.0%	Calculation Examples: $LN(CV) \times CV^I$ plus 10.0% GST	per application	Calculation: $LN(CV) \times CV^I$ CV = Contract Value of work I = 0.41 LN = Natural Logarithm
Minimum Charge	FCR	318.18	31.82	350.00	per application	The minimum charge is for works with an estimated value of works up to \$7,000. For works above this amount it is a sliding scale.
\$50,000	FCR	913.68	91.37	1,005.05	per application	All Classifications of Building
\$100,000	FCR	1,291.77	129.18	1,420.95	per application	All Classifications of Building
\$150,000	FCR	1,579.12	157.91	1,737.03	per application	All Classifications of Building
\$250,000	FCR	2,030.48	203.05	2,233.53	per application	All Classifications of Building
\$500,000	FCR	2,848.33	284.83	3,133.16	per application	All Classifications of Building
\$1,000,000	FCR	3,984.44	398.44	4,382.88	per application	All Classifications of Building
\$2,000,000	FCR	5,559.67	555.97	6,115.64	per application	All Classifications of Building
\$5,000,000	FCR	8,606.00	860.60	9,466.60	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 \$1m 20%, > \$1m 15%	10.0%	CV % of Original Fee < \$150,000 30%, \$150,000 to \$500,000 25%, \$500,001 to \$1m 20%, > \$1m 15% plus 10.0% 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

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Fee / Charge	Pricing Policy Statutory (SC) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee / Charge Excl. GST	GST	Fee / Charge Incl. GST	Fee Unit Rate	Supplementary Information
Compliance Certificates and Miscellaneous Building & Compliance Services	FCR	159.09	15.91	175.00	per hour or part hour	Minimum Fee \$175
Lodgement Fee - Complying Development Certificate Part 4A Certificate & Notice of Commencement.	ST	Clause 263 of the Environmental Planning and Assessment Regulation	Exempt	36.00	per lodgement	This fee applies to Certificates Issued by Council or Accredited Certifiers and is the maximum permissible by Clause 263(2) of the Environmental Planning & Assessment Regulation 2000.
Occupation Certificates	COST	Class Amount 1 & 10 \$115 per SOU, 2 to 9 \$115 per 200m ²	15.91	175.00	per application	This fee only applies to developments where Council was appointed the PCA prior to formal PCA Service Agreement. SOU = Sole Occupancy Unit.
Strata Subdivision Certificate	FCR	\$1,130 + \$290 for each lot over two	Exempt	\$1,130 + \$290 for each lot over two		
Torrens Title Subdivision Certificate (Section 109J of EP&A Act)	FCR	\$1,130 + \$290 for each lot over two	Exempt	\$1,130 + \$290 for each lot over two		
Building Certificate Applications	ST	As per Clause 260 of the Environmental Planning & Assessment Regulation 2000	Exempt	250.00	per application	Minimum statutory charge per application. Additional statutory charges apply for the assessment of building certificates for unauthorised work and/or for Class 2 - 9 buildings with a floor area of 200m ² or more

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Fee / Charge	Pricing Policy Statutory (SC) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee / Charge Excl. GST	GST	Fee / Charge Incl. GST	Fee Unit Rate	Supplementary Information
Building Certificate Reinspection Fee	ST	As per Clause 260 of the Environmental Planning & Assessment Regulation 2000	Exempt	90.00	per inspection	
File Retrieval Fee - per Building Certificate	COST	72.00	Exempt	72.00	per application	Charge associated with retrieving files from storage.
Planning Certificates						
Planning Certificates under S149(2) - EPA Act 1979	ST	53.00	Exempt	53.00	per certificate	One certificate for each allotment of land
Planning Certificate under S149(5) - EPA Act 1979	ST	80.00	Exempt	80.00	per certificate	One certificate for each allotment of land
Planning Certificates under S149(2) and S149(5) - EPA Act 1979	ST	133.00	Exempt	133.00	per certificate	One certificate for each allotment of land
Planning Certificates S149(2) or S149(5) Expedites - EPA Act 1979	COST	87.00	Exempt	87.00	per application	Expedite. One certificate for each allotment of land
Rates Certificates						
Section 603 Certificates (LG Act 1993)	ST	75.00	Exempt	75.00	per certificate	One certificate for each allotment of land. NOTE: This fee is set at the maximum level recommended by the Division of Local Government each year. It will be varied as and when advice is received from the Division.
Section 603 Expedites (LG Act 1993)	COST	87.00	Exempt	87.00	per application	Expedite. One certificate for each allotment of land
Orders and Notices Certificates						
Notices and orders certificate under S121ZP - EPA Act 1979	COST	95.80	Exempt	95.80	per certificate	Certificate for orders in force and outstanding notices. One certificate per allotment of land.



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Fee / Charge	Pricing Policy Statutory (SC) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee / Charge Excl. GST	GST	Fee / Charge Incl. GST	Fee Unit Rate	Supplementary Information
Notices and orders certificate under S121 ZP expedite - EPA Act	COST	87.00	Exempt	87.00	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	COST	95.80	Exempt	95.80	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	87.00	Exempt	87.00	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)	COST	169.90	Exempt	169.90	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	87.00	Exempt	87.00	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.	COST	216.25	Exempt	216.25	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.



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Fee / Charge	Pricing Policy Statutory (SC) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee / Charge Excl. GST	GST	Fee / Charge Incl. GST	Fee Unit Rate	Supplementary Information
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	87.00	Exempt	87.00	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.
Other Certificates						
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.
CLOTHING BINS						
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	357.00	Exempt	357.00	per licence valid for 5yrs max.	A minimum fee of \$357.00 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 \$67 per hour.



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COMMUNITY DEVELOPMENT

Community Activities and Events Level 1 - Attendance Fee	SUB	4.55	0.45	5.00		Partial cost recovery depending on the scale & cost of event or program.
Community Activities and Events Level 2 - Attendance Fee	SUB	9.09	0.91	10.00		Partial cost recovery depending on the scale & cost of event or program.
First Aid Class - Full Day	SUB	45.45	4.55	50.00	per class	First Aid Course per Full Day
Mental Health First Aid manual	SUB	27.27	2.73	30.00	per manual	Mental Health First Aid manual for Mental Health First Aid course

COMPLIANCE COST NOTICES

Compliance Cost Notices issued under the Environmental Planning & Assessment Act 1979

In respect of any costs or expenses relating to an investigation that leads to the giving of an order	ST	1,000.00	Exempt	1,000.00	Per Order	Statutory fee as per Clause 281C of the Environmental Planning & Assessment Regulation 2000
In respect of any costs or expenses relating to the preparation or serving of the notice of the intention to give an order	ST	500.00	Exempt	500.00	Per Notice of Intention	Statutory fee as per Clause 281C of the Environmental Planning & Assessment Regulation 2000

COUNCIL EVENTS

Woollahra Small Sculpture Prize Entry Fee 2015 Calendar year	COST	40.91	4.09	45.00	Entry Fee	
Woollahra Small Sculpture Prize Entry Fee 2016 Calendar year	COST	40.91	4.09	45.00	Entry Fee	

COUNCIL REPORTS & DOCUMENTS

Annual Report	COST	38.00	Exempt	38.00	per copy	Charge imposed to offset the cost of printing the document.
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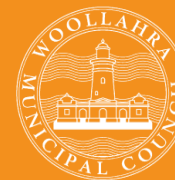


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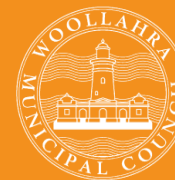
Fee / Charge	Pricing Policy Statutory (SC) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee / Charge Excl. GST	GST	Fee / Charge Incl. GST	Fee Unit Rate	Supplementary Information
Delivery Program & Operational Plan	COST	38.00	Exempt	38.00	per copy	Charge imposed to offset the cost of printing the document.
Annual Agenda Printing Fee.						
Annual fee does not apply to local community organisations.						
DCC	COST	890.00	Exempt	890.00	per year	
AAP	COST	890.00	Exempt	890.00	per year	
C&E	COST	306.00	Exempt	306.00	per year	
UP	COST	306.00	Exempt	306.00	per year	
Council	COST	306.00	Exempt	306.00	per year	
C&W	COST	306.00	Exempt	306.00	per year	
Government Information (Public Access) Act - GIPA Act						
Freedom of Information Legislation						
Application fee for individuals about their personal affairs	ST	30.00	Exempt	30.00	per application	Includes 20 hours processing time
Processing fee for individuals 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	Includes first hour of processing time
Processing Fee for all other requests	ST	30.00	Exempt	30.00	per hour	First hour of processing time is included in application fee
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
Photocopying by Council Staff						
A4 pages (Black & White)	COST	0.95	0.10	1.05	per copy	
A3 pages (Black & White)	COST	1.59	0.16	1.75	per copy	
A4 pages (Colour)	COST	1.59	0.16	1.75	per copy	
A3 pages (Colour)	COST	3.18	0.32	3.50	per copy	
Plan Copying up to A1 size	COST	15.82	1.58	17.40	per copy	

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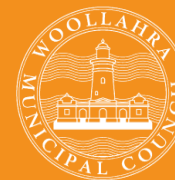
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Documents Subpoenaed						
First Hour Search Fee (Minimum Fee)	FCR	212.20	Exempt	212.20	1st Hour	Minimum charge for search of subpoenaed documents
Subsequent Search Fees	FCR	121.00	Exempt	121.00	Subsequent ½ Hour	
Documents Subpoenaed photocopying fees - A4	COST	0.95	Exempt	0.95	Per Copy	Fees charged by supplier
Documents Subpoenaed photocopying fees - A2 - A0	COST	15.90	Exempt	15.90	Per Copy	Fees charged by supplier
File Retrieval Fees						
File Retrieval Fee- per file part	COST	25.15	Exempt	25.15	Per file part	Charge associated with retrieving a file from storage
File Retrieval Fee- per DA & Sec 96 application	COST	72.00	Exempt	72.00	Per Application	Charge associated with retrieving files from storage
File Retrieval Fee - per Building Certificate	COST	72.00	Exempt	72.00	Per Application	Charge associated with retrieving files from storage
DEVELOPMENT APPLICATION FEES						
Works including erection carrying out of work or demolition						
Up to \$5,000	ST	110.00	Exempt	110.00	per application	Excluding the cost of works for any proposed Solar Energy System including the following, * a photovoltaic electricity generating system/s, and/or * a solar hot water system/s, and/or * a solar air heating system/s.

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\$5,001 - Less than \$50,000	ST	\$170 + \$3 for each \$1,000 (or part of \$1,000)	Exempt	\$170 + \$3 for each \$1,000 (or part of \$1,000)	per application	Excluding the cost of works for any proposed Solar Energy System including the following, * a photovoltaic electricity generating system/s, and/or * a solar hot water system/s, and/or * a solar air heating system/s.
\$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)	Exempt	\$352 + \$3.64 for each \$1,000 (or part of \$1,000) over \$50,000 (Includes Plan FIRST Levy - 0.64xCost/\$1,000)	per application	Excluding the cost of works for any proposed Solar Energy System including the following, * a photovoltaic electricity generating system/s, and/or * a solar hot water system/s, and/or * a solar air heating system/s.
\$250,001 - \$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)	Exempt	\$1,160 + \$2.34 for each \$1,000 (or part of \$1,000) over \$250,000 (Includes PlanFIRST Levy - 0.64xCost/\$1,000)	per application	Excluding the cost of works for any proposed Solar Energy System including the following, * a photovoltaic electricity generating system/s, and/or * a solar hot water system/s, and/or * a solar air heating system/s.
\$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)	Exempt	\$1,745 + \$1.64 for each \$1,000 (or part of \$1,000) over \$500,000 (Includes PlanFIRST Levy - 0.64xCost/\$1,000)	per application	Excluding the cost of works for any proposed Solar Energy System including the following, * a photovoltaic electricity generating system/s, and/or * a solar hot water system/s, and/or * a solar air heating system/s.
\$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)	Exempt	\$2,615 + \$1.44 for each \$1,000 (or part of \$1,000) over \$1,000,000 (Includes PlanFIRST Levy - 0.64xCost/\$1,000)	per application	Excluding the cost of works for any proposed Solar Energy System including the following, * a photovoltaic electricity generating system/s, and/or * a solar hot water system/s, and/or * a solar air heating system/s.

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Fee / Charge	Pricing Policy Statutory (SC) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee / Charge Excl. GST	GST	Fee / Charge Incl. GST	Fee Unit Rate	Supplementary Information
More than \$10,000,000	ST	\$15,875 + \$1.19 for each \$1,000 (or part of \$1,000) over \$10,000,000 (Includes PlanFIRST Levy - 0.64xCost/\$1,000)	Exempt	\$15,875 + \$1.19 for each \$1,000 (or part of \$1,000) over \$10,000,000 (Includes PlanFIRST Levy - 0.64xCost/\$1,000)	per application	Excluding the cost of works for any proposed Solar Energy System including the following, * a photovoltaic electricity generating system/s, and/or * a solar hot water system/s, and/or * a solar air heating system/s.
Advertising structures	ST	\$285 plus \$93 for each advertisement in excess of 1 or the fee calculated using the above table - whichever is the GREATER	Exempt	\$285 plus \$93 for each advertisement in excess of 1 or the fee calculated using the above table - whichever is the GREATER	per application	
New dwelling house with value not exceeding \$100,000	ST	\$455 (Includes PlanFIRST Levy of \$64.00)	Exempt	\$455 (Includes PlanFIRST Levy of \$64.00)	per application	Excluding the cost of works for any proposed Solar Energy System including the following, * a photovoltaic electricity generating system/s, and/or * a solar hot water system/s, and/or * a solar air heating system/s.
Subdivisions						
Land Subdivision - involving the opening of a public road	ST	\$665 plus \$65 per additional lot	Exempt	\$665 plus \$65 per additional lot	per application	
Land Subdivision - not opening a public road	ST	\$330 plus \$53 per additional lot	Exempt	\$330 plus \$53 per additional lot	per application	
Strata Title Subdivision	ST	\$330 plus \$65 per additional lot	Exempt	\$330 plus \$65 per additional lot	per application	

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Fee / Charge	Pricing Policy Statutory (SC) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee / Charge Excl. GST	GST	Fee / Charge Incl. GST	Fee Unit Rate	Supplementary Information
Development not involving erection of a building, carrying out of work, subdivision of land or demolition such as a change of use or the removal or pruning of a heritage tree	ST	285.00	Exempt	285.00	per application	
Additional fee - designated development	ST	\$920 plus fee calculated elsewhere	Exempt	\$920 plus fee calculated elsewhere	per application	
Additional fees - development requiring concurrence from another authority	ST	\$140 per concurrence authority	Exempt	\$140 per concurrence authority	per concurrence authority	
Concurrence fee payable to the concurrence authority	ST	\$320 per concurrence authority to be referred to the authority	Exempt	\$320 per concurrence authority to be referred to the authority	per concurrence	
Additional fees - integrated development	ST	\$140 per approval authority	Exempt	\$140 per approval authority	per approval authority	
Approval fees - integrated development	ST	\$320 per other approval body to be referred to that approval authority	Exempt	\$320 per other approval body to be referred to that approval authority	per approval authority	
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.						
Additional fees - advertising & neighbour notification						
Applications less than \$100,000	ST	252.00	Exempt	252.00	per application	
Applications \$100,000 to \$499,999	ST	435.00	Exempt	435.00	per application	
Applications \$500,000 to \$749,999	ST	576.00	Exempt	576.00	per application	
Applications \$750,000 or above	ST	902.00	Exempt	902.00	per application	



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Fee / Charge	Pricing Policy Statutory (SC) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee / Charge Excl. GST	GST	Fee / Charge Incl. GST	Fee Unit Rate	Supplementary Information
Applications requiring extensive notification	ST	1,105.00	Exempt	1,105.00	per application	e.g) Development where impacts have the potential to affect the amenity of an entire neighbourhood or precinct.
Designated Development	ST	2,220.00	Exempt	2,220.00	per application	
Advertised Development	ST	1,105.00	Exempt	1,105.00	per application	
Prohibited Development	ST	1,105.00	Exempt	1,105.00	per application	
File Retrieval Charge imposed on EVERY NEW DA & Section 96 lodged	COST	72.00	Exempt	72.00	per application	
Note: Flat rate charge for the retrieval of archival records to be used in the assessment of the application.						
Replacement Development Application Fee	COST	50% of the Original DA fee where the assessment report is in draft or in the opinion of Council the amendments are minor and will not require a substantial re-assessment. 75% of the Original DA fee where the assessment report has been completed and signed off but the application remains undetermined or in the opinion of Council the changes are such that will require substantial re-assessment	Exempt	50% of the Original DA fee where the assessment report is in draft or in the opinion of Council the amendments are minor and will not require a substantial re-assessment. 75% of the Original DA fee where the assessment report has been completed and signed off but the application remains undetermined or in the opinion of Council the changes are such that will require substantial re-assessment	per replacement application	Permitted under Clause 55 of the EP&A Regulation 2000 provides: "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". This fee applies to replacement development applications (clause 90 of EPA Reg 2000) applications lodged by the applicant and the fee depends upon the extent of assessment work already completed. 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. This fee is in addition to any additional advertising or integrated assessment fees that may be required.



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Fee / Charge	Pricing Policy Statutory (SC) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee / Charge Excl. GST	GST	Fee / Charge Incl. GST	Fee Unit Rate	Supplementary Information
PLUS: 1. Advertising & Neighbour Notification						
Applications less than \$100,000	ST	252.00	Exempt	252.00	per replacement	
Applications \$100,000 to \$499,999	ST	435.00	Exempt	435.00	per replacement	
Applications \$500,000 to \$749,999	ST	576.00	Exempt	576.00	per replacement	
Applications \$750,000 or above	ST	902.00	Exempt	902.00	per replacement	
Applications requiring extensive notification	ST	1,105.00	Exempt	1,105.00	per replacement	
PLUS: 2. File Retrieval						
Review of Determination of DA under s82A of the EP&A Act	ST	75% of the Original DA fee where the assessment report has been completed and signed off but the application remains undetermined.	Exempt	75% of the Original DA fee where the assessment report has been completed and signed off but the application remains undetermined.	per application	
Review of a DA that 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	Exempt	50% of the original DA fee	per application	
Review of a DA that involves the erection of a dwelling house costing \$100,000 or less	ST	190.00	Exempt	190.00	per application	
All other Review Applications:						
Up to \$5,000	ST	55.00	Exempt	55.00	per application	
\$5,001 - \$250,000	ST	\$85 + \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost	Exempt	\$85 + \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost	per application	



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Fee / Charge	Pricing Policy Statutory (SC) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee / Charge Excl. GST	GST	Fee / Charge Incl. GST	Fee Unit Rate	Supplementary Information
\$250,001 - \$500,000	ST	\$500 + \$0.85 for each \$1,000 (or part of \$1,000) over \$250,000	Exempt	\$500 + \$0.85 for each \$1,000 (or part of \$1,000) over \$250,000	per application	
\$500,001 - \$1,000,000	ST	\$712 + \$0.50 for each \$1,000 (or part of \$1,000) over \$500,000	Exempt	\$712 + \$0.50 for each \$1,000 (or part of \$1,000) over \$500,000	per application	
\$1,000,01 - \$10,000,000	ST	\$987 + \$0.40 for each \$1,000 (or part of \$1,000) over \$1,000,000	Exempt	\$987 + \$0.40 for each \$1,000 (or part of \$1,000) over \$1,000,000	per application	
More than \$10,000,000	ST	\$4,737 + \$0.27 for each \$1,000 (or part of \$1,000) over \$10,000,000	Exempt	\$4,737 + \$0.27 for each \$1,000 (or part of \$1,000) over \$10,000,000	per application	
PLUS: 1. Advertising & Neighbour Notification as required under s82A						
Applications less than \$100,000	ST	252.00	Exempt	252.00	per application	
Applications \$100,000 to \$499,999	ST	435.00	Exempt	435.00	per application	
Applications \$500,000 or above	ST	635.00	Exempt	635.00	per application	
PLUS: 2. File Retrieval	COST	72.00	Exempt	72.00	per application	
Request for Review of Decision to Reject a Development Application under s82B						
up to \$100,000	ST	55.00	Exempt	55.00	per application	
\$100,001 - \$1,000,000	ST	150.00	Exempt	150.00	per application	
more than \$1,000,001	ST	250.00	Exempt	250.00	per application	
Request for review of modification applications under s96AB		50% of the original fee	Exempt	50% of the original fee	per application	



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Fee / Charge	Pricing Policy Statutory (SC) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee / Charge Excl. GST	GST	Fee / Charge Incl. GST	Fee Unit Rate	Supplementary Information
Additional fee where the application under s82B or s96AB required notification or advertising						
Applications less than \$100,000		252.00	Exempt	252.00	per application	
Applications \$100,000 to \$499,999		435.00	Exempt	435.00	per application	
Applications \$500,000 or above		635.00	Exempt	635.00	per application	
DA Modification - s96						
Section 96 (2) General Modifications:						
If the original DA fee was less than \$100	ST	50% of original DA fee	Exempt	50% of original DA fee	per application	
If original DA fee was \$100 or more,						
where the original DA did 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	Exempt	50% of original DA fee	per application	
where the original DA involves the erection of a dwelling house costing \$100,000 or less	ST	190.00	Exempt	190.00	per application	
modification applications in respect to any other development,						
Up to \$5,000	ST	55.00	Exempt	55.00	per application	
\$5,001 - \$250,000	ST	\$85 + \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost	Exempt	\$85 + \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost	per application	
\$250,001 - \$500,000	ST	\$500 + \$0.85 for each \$1,000 (or part of \$1,000) over \$250,000	Exempt	\$500 + \$0.85 for each \$1,000 (or part of \$1,000) over \$250,000	per application	

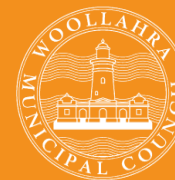


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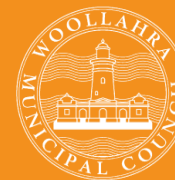
Fee / Charge	Pricing Policy Statutory (SC) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee / Charge Excl. GST	GST	Fee / Charge Incl. GST	Fee Unit Rate	Supplementary Information
\$500,001 - \$1,000,000	ST	\$712 + \$0.50 for each \$1,000 (or part of \$1,000) over \$500,000	Exempt	\$712 + \$0.50 for each \$1,000 (or part of \$1,000) over \$500,000	per application	
\$1,000,001 - \$10,000,000	ST	\$987 + \$0.40 for each \$1,000 (or part of \$1,000) over \$1,000,000	Exempt	\$987 + \$0.40 for each \$1,000 (or part of \$1,000) over \$1,000,000	per application	
More than \$10,000,000	ST	\$4,737 + \$0.27 for each \$1,000 (or part of \$1,000) over \$10,000,000	Exempt	\$4,737 + \$0.27 for each \$1,000 (or part of \$1,000) over \$10,000,000	per application	
PLUS: 1. Additional fee where s96 application requires advertising and neighbour notification						
Applications less than \$100,000	ST	252.00	Exempt	252.00	per application	
Applications \$100,000 to \$499,999	ST	435.00	Exempt	435.00	per application	
Applications \$500,000 or above	ST	635.00	Exempt	635.00	per application	
PLUS: 2. File Retrieval	COST	72.00	Exempt	72.00	per application	
Section 96 (1A) - Modifications involving minimal environmental impact (Planning Officer to determine)	ST	\$645 or 50% of the original DA fee whichever is the LESSER	Exempt	\$645 or 50% of the original DA fee whichever is the LESSER	per application	
PLUS: 1. Advertising & Neighbour notification	ST	252.00	Exempt	252.00	per application	
PLUS: 2. File Retrieval	COST	72.00	Exempt	72.00	per application	
Section 96 (1) - Correct Minor error misdescription or miscalculation	ST	71.00	Exempt	71.00	per application	

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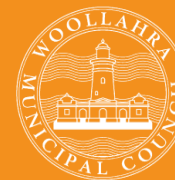
Fee / Charge	Pricing Policy Statutory (SC) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee / Charge Excl. GST	GST	Fee / Charge Incl. GST	Fee Unit Rate	Supplementary Information
Formal Pre-Lodgement of DA Advice Service						
Alterations & additions up to 50% envelope change, or development proposals not requiring works such as change of use	SUB	466.36	46.64	513.00	per meeting	
New dwellings	SUB	931.82	93.18	1,025.00	per meeting	
New Residential Flat Buildings and commercial development	SUB	2,050.00	205.00	2,255.00	per meeting	
External Access Consultants Fee	COST	Quoted Consultant Fee	Exempt	Quoted Consultant Fee	Per application	Applicants that submit a claim under the Access DCP for exceptional circumstances
DA History/Property Enquiry (requires a written response)	COST	159.00	Exempt	159.00	per hour or part hour	A Minimum fee of \$159.00 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.
Plan Perusal						
Application	COST	25.00	Exempt	25.00	per plan	
File Retrieval per application	COST	72.00	Exempt	72.00	per application	Increased by CPI
DINGHY STORAGE						
Residents one year hire	COST	103.64	10.36	114.00	One Year	Hire of dinghy storage facility or designated storage area.
Non Residents one year hire	COST	190.91	19.09	210.00	One Year	
DOCUMENTS PLANS & MAPS						
Local Environmental Plans (LEPs)						
Woollahra Local Environmental Plan 1995						
Written Instrument	COST	18.00	Exempt	18.00	per plan	Updated with amendments

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Fee / Charge	Pricing Policy Statutory (SC) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee / Charge Excl. GST	GST	Fee / Charge Incl. GST	Fee Unit Rate	Supplementary Information
Woollahra Local Environmental Plan 2014						
a. Written instrument	COST	20.00	Exempt	20.00	per plan	
b. A3 booklet of maps	COST	50.00	Exempt	50.00	per plan	
Development Control Plans						
Paddington Heritage Conservation Area DCP 2007	COST	45.00	Exempt	45.00	per plan	
Residential DCP 2003	COST	76.50	Exempt	76.50	per plan	
Rose Bay Centre DCP	COST	76.50	Exempt	76.50	per plan	
Double Bay Centre DCP	COST	52.00	Exempt	52.00	per plan	
Edgecliff Commercial Centre DCP	COST	18.25	Exempt	18.25	per plan	
Watsons Bay DCP	COST	55.20	Exempt	55.20	per plan	
Woollahra HCA DCP	COST	55.20	Exempt	55.20	per plan	
Woollahra DCP 2014	COST	50.00	Exempt	50.00	per plan	
Neighbourhood Centres DCP	COST	51.25	Exempt	51.25	per plan	
Parking DCP	COST	18.25	Exempt	18.25	per plan	
Urban Design Study/Public Domain Improvement Program						
Rose Bay Centre	COST	51.25	Exempt	51.25	per plan	
Double Bay Centre	COST	51.25	Exempt	51.25	per plan	
Development Contributions Plan (Section 94A EPA Act)						
Woollahra Section 94A Development Contributions Plan 2005	COST	21.75	Exempt	21.75	per plan	
Contribution Plans (Section 94 EPA Act)						
Woollahra Section 94 Contributions Plan 2002	COST	21.75	Exempt	21.75	per plan	
PDF Maps – Woollahra LEP						
Aerial Photography Map (Colour Print)						
A0	COST	58.40	Exempt	58.40	per page	
A1	COST	31.20	Exempt	31.20	per page	

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Fee / Charge	Pricing Policy Statutory (SC) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee / Charge Excl. GST	GST	Fee / Charge Incl. GST	Fee Unit Rate	Supplementary Information
A2	COST	17.60	Exempt	17.60	per page	
A3	COST	6.80	Exempt	6.80	per page	
A4	COST	3.40	Exempt	3.40	per page	
Cadastral Mapbooks						
A3 Cadastral Mapbook	COST	142.80	Exempt	142.80	per mapbook	Scale approximately 1:2,750
A3 Cadastral Mapbook single page	COST	3.40	Exempt	3.40	per page	Scale approximately 1:2,750
A2 Cadastral Mapbook	COST	453.60	Exempt	453.60	per mapbook	Scale approximately 1:2,000
A2 Cadastral Mapbook single page	COST	10.80	Exempt	10.80	per page	Scale approximately 1:2,000
Basic Map (Colour Print)						
A0	COST	31.20	Exempt	31.20	per page	
A1	COST	17.60	Exempt	17.60	per page	
A2	COST	10.80	Exempt	10.80	per page	
A3	COST	3.40	Exempt	3.40	per page	
A4	COST	1.70	Exempt	1.70	per page	
LEP Maps (Land use, height etc)						
A0 Whole of LGA Map	COST	31.20	Exempt	31.20	per page	Cost per map
A1 Whole of LGA Map	COST	17.60	Exempt	17.60	per page	Cost per map
A2 Whole of LGA Map	COST	10.80	Exempt	10.80	per page	Cost per map
A3 Grid Mapbook	COST	183.60	Exempt	183.60	per mapbook	Includes complete published map series bound & covered
Customised Maps						
Customised Maps (size A0 A1 A2 A3 & A4)	FCR	149.50	Exempt	149.50	per hour	Per hour additional to printing cost (minimum ½ hour charge)

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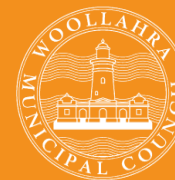
Fee / Charge	Pricing Policy Statutory (SC) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee / Charge Excl. GST	GST	Fee / Charge Incl. GST	Fee Unit Rate	Supplementary Information
ENVIRONMENTAL ENFORCEMENT						
Environmental Enforcement Levy (Compliance Levy)	SUB	0.1% (0.001) x estimated cost of works. Minimum levy \$75, Maximum levy \$5,000	Exempt	0.1% (0.001) x estimated cost of works. Minimum levy \$75, Maximum levy \$5,000	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.
FILMING AND STILL PHOTOGRAPHY						
Filming on Council property including roads and parks						
No Application Fee - non refundable Ultra Low Impact	ST		Exempt		per application	No Application Fee (Ultra Low Impact) 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. Supporting documentation required.
Application Fee - non refundable Low Impact	ST	150.00	Exempt	150.00	per application	Application Fee non refundable (Low Impact) Consideration based on: 11 to 25 crew; No more than 4 trucks / vans; No construction; Minimal equipment / lighting; Small or no unit base required; 1 to 2 locations. Supporting documentation required.

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Fee / Charge	Pricing Policy Statutory (SC) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee / Charge Excl. GST	GST	Fee / Charge Incl. GST	Fee Unit Rate	Supplementary Information
Application Fee - non refundable Medium Impact	ST	300.00	Exempt	300.00	per application	Application Fee non refundable (Medium Impact). Consideration based on: 26 to 50 crew; No more than 10 trucks / vans; Some construction; Equipment used eg. dolly cranes jibs etc.; Unit base required; No more than 4 locations; Supporting documentation required.
Application Fee - non refundable High Impact	ST	500.00	Exempt	500.00	per application	Application Fee non refundable (High Impact). Consideration based on: > 50 crew; > 10 trucks / vans; Significant construction; Extensive Equipment; Large unit base required; > 4 locations. Supporting documentation required.
Parking Plans and / or Unit Base	ST	150.00	Exempt	150.00	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	56.82	5.68	62.50	per hour	Greater than 20 crew and cast members.
Traffic Control Assessment - Low (Stop/Go traffic control on local or Council managed road)	ST	100.00	Exempt	100.00	per plan	Stop/Go traffic control on local or Council managed road. Police consultation and Traffic Management Plan required.
Traffic Control Assessment - Medium (Stop/Go traffic control on multi-lane or state road)	ST	300.00	Exempt	300.00	per plan	Stop/Go traffic control on multi-lane or state road. Police and RTA consultation and Traffic Management Plan required.

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Fee / Charge	Pricing Policy Statutory (SC) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee / Charge Excl. GST	GST	Fee / Charge Incl. GST	Fee Unit Rate	Supplementary Information
Amendment to application	ST	75% of application fee (non refundable)	Exempt	75% of application fee (non refundable)		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.
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.
Still Photography						
Still Photography Lodgement Fee	SUB	159.00	Exempt	159.00	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	159.00	Exempt	159.00	per application	
Late Fee (less than 3 working days notice)	SUB	233.00	Exempt	233.00	per application	
Cancellation Fee	SUB	159.00	Exempt	159.00	per application	



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NSW & Australia Tourist Commission/SBS/ABC	SUB	100% of the lodgement fee and 25% of the scheduled location fee	Exempt	100% of the lodgement fee and 25% of the scheduled location fee		Supporting documents required.
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	Exempt	100% of the lodgement fee and 25% of the scheduled location fee		Supporting documents required.
Students						
Supporting documents required. Maximum 30 students on location at any one time.						
Student Lodgement fee (under 4 hrs)	SUB	Waive fee	Exempt	Waive fee		
Student Lodgement fee (over 4 hrs)	SUB	159.00	Exempt	159.00	per lodgement	
Location Fees						
Location Fees Commercial Companies	SUB	159.00	Exempt	159.00	per hour	
FIRE SAFETY						
Annual Fire Safety Certificates Lodgement	FCR	85.00	Exempt	85.00	per lodgement	This fee applies to each Annual Fire Safety Statement Lodged.
FITNESS TRAINING						
Commercial Fitness Training	SUB	186.36	18.64	205.00	per year	



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FOOD & HEALTH PREMISES						
Annual Administration Charge per premises	FCR	115.00	Exempt	115.00	charge per registered food premises per year	Annual Administration Charge levied under Clause 12 of the Food Regulation 2010. Charge is for maintenance of required register and routine reporting of Council's activities to the NSW Food Authority. Fee does not apply to a food business that operates for the sole purpose of raising funds for a community or charitable cause.
Food Premises Inspection Charge						
Inspections up to 30 Minutes in duration (including travelling)	FCR	82.50	Exempt	82.50	per inspection up to 30 mins	Inspections up to 30min in duration (including travel time).
Inspections over 30 minutes duration (including travelling)	FCR	159.00	Exempt	159.00	per hour or part hour over 30 mins	Inspections over 30min in duration (including travel time).
Health Premises Inspection Charge						
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	82.50	Exempt	82.50	per inspection up to 30 mins	Inspections up to 30min in duration (including travel time).
Inspections over 30 minutes duration (including travelling)	FCR	159.00	Exempt	159.00	per hour or part hour over 30 mins	Inspections over 30min in duration (including travel time).
GRAFFITI REMOVAL						
Request for Council to remove graffiti from private property	SUB		10.0%	plus 10.0% GST		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.



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HOARDING FEES

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	159.00	Exempt	159.00	per application per hour or part hour for assessment	A Minimum fee of \$159.00 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	8.25	Exempt	8.25	per square metre/week	

HOUSE RENUMBERING

House Renumbering Application Fee	FCR	734.00	Exempt	734.00	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.
House Renumbering Approval Fee	FCR	734.00	Exempt	734.00	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).

IMPOUNDING

Impounding

Articles Miscellaneous- Small	FCR	72.00	Exempt	72.00	per item	
Articles Miscellaneous- Large	FCR	272.00	Exempt	272.00	per item	
Shopping Trolley	FCR	72.00	Exempt	72.00	per item	
Signs	FCR	72.00	Exempt	72.00	per item	

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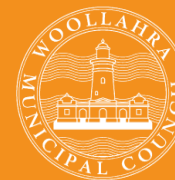


Fee / Charge	Pricing Policy Statutory (SC) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee / Charge Excl. GST	GST	Fee / Charge Incl. GST	Fee Unit Rate	Supplementary Information
Vehicles & Waste Storage Containers	FCR	272.00	Exempt	272.00	per item	
Pound Storage						
Large Article	FCR	41.00	Exempt	41.00	per day or part day	
Small Article	FCR	16.50	Exempt	16.50	per day or part day	
Shopping Trolley	FCR	16.50	Exempt	16.50	per day or part day	
Sign	FCR	16.50	Exempt	16.50	per day or part day	
Vehicles & Waste Storage Containers	FCR		Exempt			Charges imposed directly from Pickles Auction - Direct Cost Recovery via the sale of abandoned articles via auction

INSPECTION FEES

Building Inspections (Pre July 1998 DA & BA and additional inspections under PCA Agreement)	SUB	159.09	15.91	175.00	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	159.09	15.91	175.00	per hour or part hour	A Minimum fee of \$175 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.

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Fee / Charge	Pricing Policy Statutory (SC) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee / Charge Excl. GST	GST	Fee / Charge Incl. GST	Fee Unit Rate	Supplementary Information
Boarding House inspection fees pursuant to the Boarding Houses Act 2012	FCR	159.09	15.91	175.00	per hour or part hour	A minimum fee of \$175 per hour, or part thereof, is to be paid to undertake statutory boarding house inspections.

LIBRARY SERVICES

Photocopying Fees

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	3.70	Exempt	3.70	per card	
USB Stick	COST	10.36	1.04	11.40	per item	
Library Bag	COST	2.91	0.29	3.20	per item	

3D Printer

3D Printer Fee	FCR	\$10 usage fee per item plus 0.20c per gram	10.0%	\$10 usage fee per item plus 0.20c per gram plus 10.0% GST	\$10 usage fee per item plus 0.20c per gram	\$10 usage fee per item plus the weight of the item charged at 0.20c per gram with the minimum weight charge 0.40c.
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Reservation Fees

Pensioner/Seniors Card/Child	COST	1.50	Exempt	1.50	per item	Fee is payable on making the reservation and is non-refundable.
Adult	COST	3.00	Exempt	3.00	per item	Fee is payable on making the reservation and is non-refundable.
Inter-Library Loan (outside Public Library Network)	COST	15.00	1.50	16.50	per item	This is a set cost recovery charge which has been passed on by the lending library
Inter-Library Loan - Public Libraries - Adults	COST	2.73	0.27	3.00	per item	

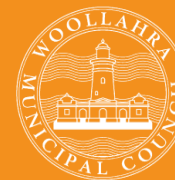


Delivery Program 2013–2017 & Operational Plan 2015/16



Fee / Charge	Pricing Policy Statutory (SC) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee / Charge Excl. GST	GST	Fee / Charge Incl. GST	Fee Unit Rate	Supplementary Information
Inter-Library Loan - Public Libraries - Seniors/Pens/Child	COST	1.36	0.14	1.50	per item	
Fines						
Overdue Books	COST	0.30	Exempt	0.30	per day	Maximum overdue fee \$10.50 per item.
Fast read service	COST	1.00	Exempt	1.00	per day	Maximum overdue fee \$20.00.
Lost Items (or damaged beyond repair)						
Damaged barcode / RFID tags	COST	1.30	Exempt	1.30	per item	
Minimum charges:						
Adult Non-Fiction Books	COST	10.80	Exempt	10.80	Plus Item Cost	Replacement cost of item plus \$10.80 processing fee
Adult Fiction Books	COST	10.80	Exempt	10.80	Plus Item Cost	Replacement cost of item plus \$10.80 processing fee
Junior Books	COST	10.80	Exempt	10.80	Plus Item Cost	Replacement cost of item plus \$10.80 processing fee
DVDs	COST	10.80	Exempt	10.80	Plus Item Cost	Replacement cost of item plus \$10.80 processing fee
Magazines	COST	10.80	Exempt	10.80	Plus Item Cost	Replacement cost of item plus \$10.80 processing fee
Local History Research						
In-depth research fee as in accordance with the provisions of the Library Amendment Act 1992.						
Non-Commercial Local History Research	COST	40.00	Exempt	40.00	per hour	For non-commercial research enquiries, the first 20 minutes is free, additional time required is charged at \$40 per hour or part thereof.
Commercial Local History Research	COST	60.00	Exempt	60.00	per hour	For commercial research enquiries, \$60 per hour or part thereof.
File Retrieval Fee - per file part	SUB	13.64	1.36	15.00	per file part	Charge associated with retrieving a file from storage
Photographic Reproduction	COST	12.50	Exempt	12.50	Plus Item Cost	This is a service fee which is charged in addition to the actual cost of reproduction for each item.

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Fee / Charge	Pricing Policy Statutory (SC) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee / Charge Excl. GST	GST	Fee / Charge Incl. GST	Fee Unit Rate	Supplementary Information
Commercial usage of photograph from Collection	FCR	58.00	Exempt	58.00	per item per use	
Children's and Young Adult Activities	COST	10.91	1.09	12.00	Maximum \$12.00 per activity	Cost will vary. Up to a maximum of \$12 per activity.
Local Writer's Festival						
Competition Entry Fee	COST	9.09	0.91	10.00	per entry	Competition entry fee only. Festival attendance fee extra.
Festival entry fee for WLF members / entrants	COST	31.82	3.18	35.00	per entry	
Festival entry fee for the general public	COST	36.36	3.64	40.00	per entry	
Writers & Readers						
Writers & Readers Entry Fee	COST	9.09	0.91	10.00	per entry	

PARKS AND RESERVES

Park Bookings

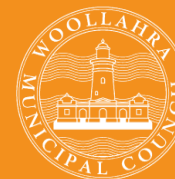
Inspection / Event Supervision Fee	FCR	182.73	18.27	201.00	per hour	Minimum charge of 1 hour.
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Hire Fees - Ceremonies

Ceremonies (Wedding, Naming, Christening, Wake etc)

1-50 people	SUB	190.91	19.09	210.00	first hour	The booking fee does not grant exclusive use of the park. Includes bridal photography.
51-100 people	SUB	340.00	34.00	374.00	first hour	The booking fee does not grant exclusive use of the park. Includes bridal photography.
101-plus people	SUB	405.45	40.55	446.00	first hour	The booking fee does not grant exclusive use of the park. Guest numbers are limited to 120 at most venues. Includes bridal photography.

Delivery Program 2013–2017 & Operational Plan 2015/16



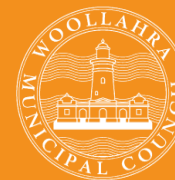
Fee / Charge	Pricing Policy Statutory (SC) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee / Charge Excl. GST	GST	Fee / Charge Incl. GST	Fee Unit Rate	Supplementary Information
Additional hourly fee	SUB	95.91	9.59	105.50	each additional hour	Maximum of 3 hours.
Cancellation Fee						
2 weeks notice provided	COST	80.91	8.09	89.00	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		Full Hire Fee		No hire fees will be refunded if the applicant gives less than 2 weeks notice.
McKell Park Event Bond		250.00	Exempt	250.00	Per event	
Wet Weather Retention	COST	80.91	8.09	89.00	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.
Hire Fees - Corporate Social Events (corporate picnics BBQ teambuilding)						
1 - 50 people	SUB	80.91	8.09	89.00	per hour	The booking doesn't grant exclusive use of the park.
51 - 100 people	SUB	110.00	11.00	121.00	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.
Hire fees - Corporate Events (promotions events for greater than 100 guests and sit down style functions up to 50)						
Corporate Events Fee (promotions events for greater than 100 guests and sit down style functions up to 50)	SUB	214.55	21.45	236.00	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.
Cancellation Fee						
2 weeks notice provided	COST	80.91	8.09	89.00	per use	Hire fees will be refunded less the cancellation fee if the applicant gives Council at least 2 weeks notice.

Delivery Program 2013–2017 & Operational Plan 2015/16



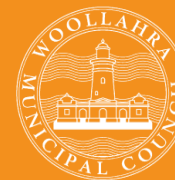
Fee / Charge	Pricing Policy Statutory (SC) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee / Charge Excl. GST	GST	Fee / Charge Incl. GST	Fee Unit Rate	Supplementary Information
Less than 2 weeks notice provided	COST	Full Hire Fee		Full Hire Fee		No hire fees will be refunded if the applicant gives less than 2 weeks notice.
Wet Weather Retention	COST	80.91	8.09	89.00		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.
Hire Fees - Social Events						
Social Events (Picnics Birthdays Reunions Family Gatherings) - The booking fee does not grant exclusive use of the park.						
1-20 people	SUB	No charge		No charge		
21-50 people	SUB	56.82	5.68	62.50	per hour	
51-100 people	SUB	79.09	7.91	87.00	per hour	
Cancellation Fee						
2 weeks notice provided	COST	44.55	4.45	49.00	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		Full Hire Fee		No hire fees will be refunded if the applicant gives less than 2 weeks notice
Wet Weather Retention	COST	44.55	4.45	49.00	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.
Amusement Devices (Jumping Castles Rides Blow-up Items Sumo Wrestling) and Kindy Farms						
Amusement Device less than 50m2	FCR	53.00	Exempt	53.00	per item / amusement	If the footprint of the amusement device is less than 50m2
Amusement Device greater than 50m2	FCR	105.00	Exempt	105.00	per item / amusement	If the footprint of the amusement device is greater than 50m2. 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.

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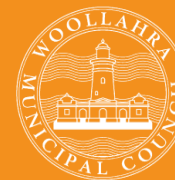
Fee / Charge	Pricing Policy Statutory (SC) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee / Charge Excl. GST	GST	Fee / Charge Incl. GST	Fee Unit Rate	Supplementary Information
Marquees & Fete Stalls						
Marquee less than 50m2	SUB	Nil	Exempt	Nil	per use	If the footprint of the marquee is less than 50m2 there is no charge. Park Hire fee additional
Marquee between 51m2 - 100m2	SUB	53.64	5.36	59.00	per item	If the footprint of the marquee is between 51m2 - 100m2 the fee applies. Marquees over 100m2 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.
Sports Fields Bookings						
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.						
Cricket (Turf)						
Cricket (Turf) Summer Hire for Trumper Oval	SUB	838.18	83.82	922.00	per day hire	Available Sunday only
Seasons Cricket (Turf) at Trumper Park - Summer Season only	SUB	521.82	52.18	574.00	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.
Cricket (Synthetic)						
Woollahra Oval 2 Woollahra Oval 3 Christison Park Steyne Park Lough Playing Fields Rushcutters Bay Park Cooper Park	SUB	56.82	5.68	62.50	per field per hour	

Delivery Program 2013–2017 & Operational Plan 2015/16



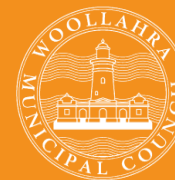
Fee / Charge	Pricing Policy Statutory (SC) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee / Charge Excl. GST	GST	Fee / Charge Incl. GST	Fee Unit Rate	Supplementary Information
Cancellation Fee						
2 weeks notice provided	COST	44.55	4.45	49.00	per use	
Less than 2 weeks notice provided	COST	Full Hire Fee		Full Hire Fee		No hire fees will be refunded if the applicant gives less than 2 weeks notice.
Wet Weather Retention	COST	44.55	4.45	49.00	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.
Hire Fees - All Other Sports e.g. Soccer, AFL, Rugby League, Lacrosse, Athletics etc.						
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	56.82	5.68	62.50	per field per hour	Minimum 1 hr booking.
Cancellation Fee						
2 weeks notice provided	COST	44.55	4.45	49.00	per use	
Less than 2 weeks notice provided	COST	Full Hire Fee		Full Hire Fee		No hire fees will be refunded if the applicant gives less than 2 weeks notice.
Wet Weather Retention	SUB	44.55	4.45	49.00	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.
Lighting or Electricity	COST	13.64	1.36	15.00	per hour	Charge in addition to hiring fees.
Key Deposit		125.00	Exempt	125.00	per key	Maximum 4 keys per Club or Organisation per season.
Goal post installation (out of season)	COST	302.73	30.27	333.00	per field	Cost per installation and removal.
Line marking (out of season)	COST	340.00	34.00	374.00	per field per hour	Line marking.

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Fee / Charge	Pricing Policy Statutory (SC) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee / Charge Excl. GST	GST	Fee / Charge Incl. GST	Fee Unit Rate	Supplementary Information
Parking on Reserves						
Parking on Reserves (subject to Council approval)	SUB	2,818.18	281.82	3,100.00	per use	Maximum 300 cars per day.
Bond		12,200.00	Exempt	12,200.00	per use	Refundable deposit after inspection by Council officer or any damage paid for.
Access through public open space for construction and/or occupation of public open space						
Bond		\$500.00 to \$5,000.00	Exempt	\$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	125.50	Exempt	125.50	per application	
Vehicles & other machinery (e.g. forklifts bobcats helicopters.)	SUB	93.00	Exempt	93.00	per half day (up to 4 hours)	
Vehicle Access Rate - full day	SUB	163.00	Exempt	163.00	per full day	
Vehicle Access Rate - weekly	SUB	465.00	Exempt	465.00	per week	
Vehicle Access Bond		\$1,000.00 to \$1,500.00	Exempt	\$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	74.50	Exempt	74.50	per day (up to 4 hours)	
Non vehicular access - full day	SUB	116.50	Exempt	116.50	per full day	
Non vehicular access - weekly	SUB	373.00	Exempt	373.00	per week	
Erection of Hoarding / Scaffolding / Construction Compound	SUB	7.50	Exempt	7.50	area occupied (per m2) 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.

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Fee / Charge	Pricing Policy Statutory (SC) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee / Charge Excl. GST	GST	Fee / Charge Incl. GST	Fee Unit Rate	Supplementary Information
Gate Opening Service to Parks & Facilities such as Sir David Martin Reserve Marina and hardstand	COST	75.00	Exempt	75.00	per use	To cover cost of security service opening and closing.

PAYMENT CHARGES

Dishonoured Cheque Administration Fee (inclusive of bank charges)	FCR	35.09	3.51	38.60	per cheque	
Returned Direct Debit Administration Fee (inclusive of bank charges)	FCR	27.00	2.70	29.70	per transaction	
Credit Card Usage Fee - where the underlying fee or charge is a taxable supply (that is includes GST)	COST	0.9% of the GST inclusive transaction amount	10.0%	0.9% of the GST inclusive transaction amount plus 10.0% GST	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	8.5% per annum on the overdue amount	Exempt	8.5% 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. If it is varied after the adoption of the Fees & Charges the new maximum interest rate will be applied.

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Fee / Charge	Pricing Policy Statutory (SC) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee / Charge Excl. GST	GST	Fee / Charge Incl. GST	Fee Unit Rate	Supplementary Information
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PCA SERVICE FEES						
Principal Certifying Authority Service Agreement (CV)	FCR	Calculation: $LN(CV) \times CV^I$	10.0%	Calculation: $LN(CV) \times CV^I$ plus 10.0% GST	per agreement	Minimum: \$525 $I = 0.43$ LN = Natural Logarithm CV = Cost of Work/Contract Value
Minimum Charge		477.27	47.73	525.00	per agreement	The minimum charge is for works with an estimated value of works up to \$10,000. For works above this amount it is a sliding scale.
\$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	200.6	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	1171.6	12,887.47	per agreement	All Classifications of Building
Principal Certifying Authority Service Agreement entered into retrospectively	FCR	20% loading to be applied to the standard PCA fees when Council is retrospectively appointed as the PCA	10.0%	20% loading to be applied to the standard PCA fees when Council is retrospectively appointed as the PCA plus 10.0% 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.



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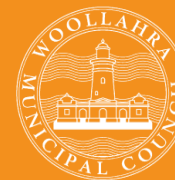
PLANNING REQUESTS

Requests for planning proposal (Amendment of LEP)	COST	256.25	Exempt	256.25	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 and contributions plans	COST	256.25	Exempt	256.25	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

PRESCHOOL

2015 Child Care Fee	COST	67.00	Exempt	67.00	per day per child	Fee for 2015 Calendar Year.
2016 Child Care Fee - aged 4 by 31 July 2016	COST	69.00	Exempt	69.00	per day per child	Fee for 2016 Calendar Year.
2016 Child Care Fee - aged 4 after 31 July 2016	COST	71.00	Exempt	71.00	per day per child	Fee for 2016 Calendar Year.
2016 Child Care Fee - reduced rate for eligible families	COST	37.00	Exempt	37.00	per day per child	Fee for 2016 Calendar Year.
Child Care Fee - Extended Hours - 2015	COST	7.50	Exempt	7.50	per day per child	2015 Fee for additional 45 minutes per day.
Child Care Fee - Extended Hours - 2016	COST	8.00	Exempt	8.00	per day per child	2016 Fee for additional 45 minutes per day.
Entertainment Fee - 2015	COST	26.36	2.64	29.00	per term per child	Fee for 2015 Calender year

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Fee / Charge	Pricing Policy Statutory (SC) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee / Charge Excl. GST	GST	Fee / Charge Incl. GST	Fee Unit Rate	Supplementary Information
Entertainment Fee - 2016	COST	29.09	2.91	32.00	per term per child	Fee for 2016 Calendar Year.
Wait List Fee - 2015	COST	38.18	3.82	42.00	per child	Fee for 2015 Calendar Year.
Wait List Fee - 2016	COST	40.91	4.09	45.00	per child	Fee for 2016 Calendar Year.
Excursions - 2015	COST	17.27	1.73	19.00	per excursion	Fee for 2015 Calendar Year.
Excursions - 2016	COST	17.27	1.73	19.00	per excursion	Fee for 2016 Calendar Year.
Hats - 2015	COST	20.00	2.00	22.00	per child per year	Fee for 2015 Calendar Year.
Hats - 2016	COST	20.00	2.00	22.00	per child per year	Fee for 2016 Calendar Year.
Bond - 2015		400.00	Exempt	400.00	booking	Fee for 2015 Calendar Year.
Bond - 2016		400.00	Exempt	400.00	booking	Fee for 2016 Calendar Year - refundable for starters at end of attendance/non-refundable for non-starters.
Late Fee - 2015	COST	12.73	1.27	14.00	Each occasion	Fee for 2015 Calendar Year.
Late Fee - 2016	COST	13.64	1.36	15.00	Each occasion	Fee for 2016 Calendar Year.

RATES & OWNERSHIP INFORMATION

Counter Enquiries

Sales Register Enquiry*	COST	78.70	Exempt	78.70	per quarter hour (or part thereof)	Viewing Sales Register with names removed.
Sales Register Enquiry*	COST	25.50	Exempt	25.50	per property	Viewing Sales Register with names removed.
Property Ownership Details (Verbal)*	COST	17.80	Exempt	17.80	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.						
Property Ownership Details (Written Confirmation)	COST	24.40	Exempt	24.40	per property	Limit of one property per enquiry.

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Fee / Charge	Pricing Policy Statutory (SC) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee / Charge Excl. GST	GST	Fee / Charge Incl. GST	Fee Unit Rate	Supplementary Information
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ROADS AND FOOTPATHS

NOTE: for large restorations a further discounted restoration fee may be negotiated with Council's Manager Civil Operations

Road and Footpath Restoration

Road Opening Administration Fee for restorations to be carried out by Utility Authorities or their nominated contractors	FCR	112.00	Exempt	112.00		\$112 per restoration up to 10m ² plus \$10.00 per 1m ² thereafter
Road Opening Permit Administration Fee for restorations to be carried out by Council or its contractors	FCR	338.00	Exempt	338.00	per permit	Equivalent to 1.5 hours processing time including 3 inspections (@\$184.00 per hour) plus application fee of \$62.00. Additional charges at \$184.00 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 ² of the surface type to be opened

Restorations Charges (m²) - see below:

Road Pavements: 10% discount > 50m²

Road Pavements

Asphalt (50mm) on Concrete base (200mm) [Dowelled and Reinforced] (m ²)	FCR	698.45	Exempt	698.45	per square metre	Includes all required traffic control and site establishment costs. Includes excavation, removal and disposal of waste to an approved tip, place min. 100mm DGB 20 over existing sub grade to construct 200mm thick reinforced (SL82) 40 MPa concrete slab with 16mm dowel expansion/construction joints, Supply and lay 30mm AC10 as specified including application of tack coat.
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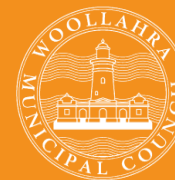


Delivery Program 2013–2017 & Operational Plan 2015/16



Fee / Charge	Pricing Policy Statutory (SC) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee / Charge Excl. GST	GST	Fee / Charge Incl. GST	Fee Unit Rate	Supplementary Information
Asphaltic concrete on road base (m ²) wearing course only 50mm AC 10	FCR	305.85	Exempt	305.85	per square metre	Includes all required traffic control and site establishment costs. Saw cut or mill to min depth 50mm. compact subgrade, supply and compact road base (DGB 20) and 50mm AC 10 or AC14 as specified.
Concrete 200mm[dowelled and reinforced (m ²)	FCR	520.85	Exempt	520.85	per square metre	Includes all required traffic control and site establishment costs. Includes excavation, removal and disposal of waste to an approved tip, place min. 100mm DGB 20 over existing sub grade to construct 200mm thick reinforced (SL82) 40 MPa concrete slab with 16mm dowel expansion/construction joints,
Footpaths: 10% discount > 50m²						
Asphalt 50mm on 75mm concrete base(m ²)	FCR	334.45	Exempt	334.45	per square metre	Includes excavation, removal and disposal of waste to an approved tip, place min. 50mm DGB 20 over existing base and placement of mastic joints. 75 mm thick with 20MPa concrete and 40mm AC5 surface.
Asphalt 25mm on road base (m ²)	FCR	179.50	Exempt	179.50	per square metre	Saw cut or mill to min depth 40mm. Excavate dispose of material by Contractor's plant to a tip site arranged by the Contractor, compact sub grade, supply and compact base layer (DGB 20) and 40mm AC5 surface.
Concrete 75mm (m ²)	FCR	197.30	Exempt	197.30	per square metre	Includes excavation, removal and disposal of waste to an approved tip, place min. 50mm DGB 20 over existing base and placement of mastic joints. 75 mm thick with 20MPa concrete and broom finish

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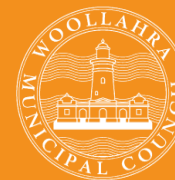
Fee / Charge	Pricing Policy Statutory (SC) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee / Charge Excl. GST	GST	Fee / Charge Incl. GST	Fee Unit Rate	Supplementary Information
Concrete 75mm (m ²) Paddington Mix Concrete		232.80	Exempt	232.80	per square metre	Concrete footpaths in the Paddington Heritage DCP area must be restored using Paddington Mix washed concrete finish. Includes excavation, removal and disposal of waste to an approved tip, place min. 50mm DGB 20 over existing base and placement of mastic joints. 75 mm thick "Paddington Mix Concrete" washed finished with 20MPa concrete.
Pavers 25mm sand bedding and 100mm DGB 20 (m ²)	FCR	191.40	Exempt	191.40	per square metre	An additional cost will be charged for the supply of replacement paving at cost. Includes delivery of pavers to site from Council Depot. Excavate, remove spoil to an approved tip by Contractor's plant, supply and place sand bed to depth of 35 mm, Work as per pattern drawing supplied by the Council, or to a nominated existing pattern, and fill gaps with Sydney sand (supplied by the contractor).
Pavers on 25mm sand bedding and Concrete Basecourse (m ²)	FCR	258.50	Exempt	258.50	per square metre	An additional cost will be charged for the supply of replacement paving at cost. Reconstruct the concrete base (100mm thick) and dowel to existing with 16mm dia hot dipped galv dowels x 400mm long at 1000mm centres. Includes delivery to site from Council Depot by Contractor. Supply and place cement sand bed to depth of 20mm, Work as per pattern drawing supplied by the Council, or to a nominated existing pattern and fill gaps with cement/sand mix. Supply of 20 MPa concrete, dowels, cement/sand mix, and mastic joint by contractor.

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Fee / Charge	Pricing Policy Statutory (SC) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee / Charge Excl. GST	GST	Fee / Charge Incl. GST	Fee Unit Rate	Supplementary Information
Kerb Access Ramp (0.6m wings) Black Oxide Concrete		1,526.10	Exempt	1,526.10	per item	Price to restore kerb access ramp to meet required Australian Standard. Includes excavation, removal and disposal of waste to an approved tip, place min. 50mm DGB 20 over existing base and placement of mastic joints. All materials including 20 Mpa black oxide coloured concrete.
Kerb Access Ramp (1.2m wings) Black Oxide Concrete		1,764.85	Exempt	1,764.85	per item	Price to restore kerb access ramp to meet required Australian Standard. Includes excavation, removal and disposal of waste to an approved tip, place min. 50mm DGB 20 over existing base and placement of mastic joints. All materials including 20 Mpa black oxide coloured concrete.
Grass verge- including approved turf and soil (m?)	FCR	54.30	Exempt	54.30	per square metre	Includes establishment and maintenance as per Councils specification. 3 months of watering to establish. Establish grass verge matching the existing adjacent species.
Vehicular Driveways: 10% discount > 50m²						
Concrete residential driveway (100mm) (m?)	FCR	212.10	Exempt	212.10	per square metre	Includes all required traffic control and site establishment costs. Includes excavation, removal and disposal of waste to an approved tip, place min. 100mm DGB 20 over existing base and placement of mastic joints. All materials shall be supplied by the Contractor. 100 mm thick residential driveway with 32 MPa concrete and broom finish

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Fee / Charge	Pricing Policy Statutory (SC) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee / Charge Excl. GST	GST	Fee / Charge Incl. GST	Fee Unit Rate	Supplementary Information
Concrete commercial driveway (150mm reinforced) (m ²)	FCR	298.95	Exempt	298.95	per square metre	Includes all required traffic control and site establishment costs. Includes excavation, removal and disposal of waste to an approved tip, place min. 100mm DGB 20 over existing base and placement of mastic joints. All materials shall be supplied by the Contractor. 150 mm thick with one (1) layer of SL72 fabric (heavy duty driveways only) with 32MPa concrete and broom finish
Asphalt driveway includes concrete base (125mm) (m ²)	FCR	302.90	Exempt	302.90	per square metre	Includes all required traffic control and site establishment costs. Includes excavation, removal and disposal of waste to an approved tip, place min. 100mm DGB 20 over existing base and placement of mastic joints. All materials shall be supplied by the Contractor. 100 mm thick residential driveway with 32 MPa concrete with AC10 wearing course surface
Other Works: 10% discount >50m² or >50m						
Concrete kerb & gutter or Driveway Layback (lineal m)	FCR	334.45	Exempt	334.45	Lineal m	Includes saw cutting road, excavation, removal and disposal of waste to an approved tip, place min. 100mm 5MPa concrete lean-mix sub-base over existing sub grade, placement of mastic joints, laybacks, and connect house stormwater outlets (min.1m length of 90mm UPVC/connection). All materials including 25Mpa concrete, cement/sand slurry, mastic joints and stormwater outlets shall be supplied by Contractor. The rate includes laybacks and restoration of the adjoining road pavement matching the existing road pavement material.

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Fee / Charge	Pricing Policy Statutory (SC) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee / Charge Excl. GST	GST	Fee / Charge Incl. GST	Fee Unit Rate	Supplementary Information
Kerb only (lineal m) or Gutter only (lineal m)	FCR	240.70	Exempt	240.70	lineal m	Includes saw cutting road, excavation, removal & disposal of waste to an approved tip, place min. 100mm 5MPa concrete lean-mix sub-base over existing sub grade, placement of mastic joints, laybacks, & connect house stormwater outlets (min. 1m length of 90mm UPVC/connection). All materials including 25Mpa concrete, cement/sand slurry, mastic joints and stormwater outlets shall be supplied by Contractor. Rate incl's laybacks & restoration of the adjoining road pavement matching the existing road pavement material.
Concrete Dish Crossings (lineal m)	FCR	453.80	Exempt	453.80	lineal m	Includes saw cutting road, excavation, removal and disposal of waste to an approved tip, place min. 100mm 5MPa concrete lean-mix sub-base over existing sub grade, placement of mastic joints, restoration of adjacent road pavement matching the existing road pavement material, Supply of SL82 mesh, 200mm thick concrete, and 40 MPa @ 28 days concrete.
Kerb outlet (100mm pipe) (item)	FCR	215.10	Exempt	215.10	per item	For non standard pit sizes or different sized lintels & all other stormwater pipe connections Council will provide a cost estimate. Excavate (in all materials able to be excavated with a hydraulic excavator) with max depth to invert of proposed pipe of 1.2m, haulage & disposal of excavated material, supply & lay UPVC, supply & compact all backfill (sand to within 300mm finished surface & then 250mm DGB 20 - recycled), & temporary surface restoration with cold mix. Final restoration to use relevant rates.

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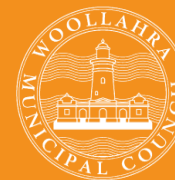
Fee / Charge	Pricing Policy Statutory (SC) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee / Charge Excl. GST	GST	Fee / Charge Incl. GST	Fee Unit Rate	Supplementary Information
Gully Pits Inlets (item)	FCR	4,476.75	Exempt	4,476.75	per item	For non standard pit sizes or different sized lintels and all other stormwater pipe connections Council will provide a cost estimate. Including inlet channel, supply & place lintel and grate (Class C), pour 1m kerb and gutter either end of lintel & around grate. 25 MPa concrete shall be supplied by Contractor. Construction of a new kerb inlet pit, Price is valid for a pit up to 1.8m deep, price for pits of greater depth shall be negotiated.
Saw Cutting (lineal m) - up to 75mm thick	FCR	54.30	Exempt	54.30	lineal m	Includes establishment fee.
Saw Cutting greater than 75mm thick	FCR	72.00	Exempt	72.00	lineal m	Includes establishment fee.
Leases Licenses Encroachments and other Property transactions	COST	The fees below are based on the estimated average processing time for each transaction / application and is payable before the release of any legal agreement. All legal and valuation costs pertaining to the transaction / application are payable by the applicant. Protracted negotiations over 5 hours will have an additional charge of \$67 per hour.	10.0%	The fees below are based on the estimated average processing time for each transaction / application and is payable before the release of any legal agreement. All legal and valuation costs pertaining to the transaction / application are payable by the applicant. Protracted negotiations over 5 hours will have an additional charge of \$67 per hour, plus 10% GST.		The fees below are based on the estimated average processing time for each transaction / application and is payable before the release of any legal agreement. All legal and valuation costs pertaining to the transaction / application are payable by the applicant. Protracted negotiations over 5 hours will have an additional charge of \$67 per hour.

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Fee / Charge	Pricing Policy Statutory (SC) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee / Charge Excl. GST	GST	Fee / Charge Incl. GST	Fee Unit Rate	Supplementary Information
Footway Restaurant Approval - Application Fee (Section 125 Roads Act 1993)	FCR	404.00	Exempt	404.00	per application	A Minimum fee of \$404.00 is payable up front.
Display of Goods on Footpath - Application Fee (Section 68 Local Government Act 1993)	COST	152.00	Exempt	152.00	per application	A Minimum fee of \$152.00 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	735.45	73.55	809.00	per application	A Minimum fee of \$809.00 is payable up front.
Rent for Leases & Licences	COST	rent based upon market rate	10.0%	rent based upon market rate plus 10.0% GST	per square metre	Rents are determined by valuation.
Minor legal transactions/transfers	FCR	74.55	7.45	82.00	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 \$82.00 is payable.
Application to formalise an existing encroachment on Council land (by creation of Easement or Positive Covenant or Lease etc)	FCR	300.91	30.09	331.00	per application	A Minimum fee of \$331.00 is payable up front.
Road and footpath levels						
Application & Processing Fee	COST	430.00	Exempt	430.00	2 hours (minimum)	Equivalent to 2 hours processing time (@\$184 per hour) plus application fee of \$62. Cancellation fee is calculated as the application fee of \$62 plus any processing time completed at the time of cancellation.

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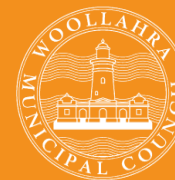
Fee / Charge	Pricing Policy Statutory (SC) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee / Charge Excl. GST	GST	Fee / Charge Incl. GST	Fee Unit Rate	Supplementary Information
Additional Inspection and/or Processing	COST	184.00	Exempt	184.00	per hour	Additional charges at \$184 per hour or part hour for assessment inspection and supervision in excess of 2 hours.
Damage Security Deposit						
Security Deposit for damage to Council infrastructure resulting from development, including Complying Development Certificates. Works up to \$50,000.		2,241.00	Exempt	2,241.00	per deposit	Refundable following reinstatement of road assets to Council's satisfaction.
Security Deposit for damage to Council infrastructure resulting from development, including Complying Development Certificates. Works \$50,000 - \$100,000		4,481.00	Exempt	4,481.00	per deposit	Refundable following reinstatement of road assets to Council's satisfaction.
Security Deposit for damage to Council infrastructure resulting from development, including Complying Development Certificates. Works over \$100,000		\$4,481 plus \$228 per \$10,000 estimated cost	Exempt	\$4,481 plus \$228 per \$10,000 estimated cost	per deposit	Refundable following reinstatement of road assets to Council's satisfaction.
Sec 138 damage/ infrastructure bond		\$5,000 to \$15,000 variable	Exempt	\$5,000 to \$15,000 variable	per driveway	Refundable following appropriate driveway works.
Works in Roadways (including driveways)						
Application processing fee for works on roadways and Council property requiring Roads Act approval, including footpaths, driveway crossings, stormwater, kerb and gutter and retaining walls.	COST	430.00	Exempt	430.00	2 hours (minimum)	Equivalent to 2 hours processing time including 3 inspections (@\$184 per hour) plus application fee of \$62. Cancellation fee is calculated as the application fee of \$62 plus any inspections completed at the time of cancellation.
Deposit Administration Fee	COST	181.50	Exempt	181.50	per deposit	
Additional Inspection and/or Processing	COST	184.00	Exempt	184.00	per hour	Additional charges at \$184 per hour or part hour for assessment inspection and supervision in excess of 2 hours.
Infrastructure security deposit						Depending on the circumstances a security deposit equal to the estimated value of the works may be required.

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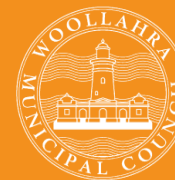
Fee / Charge	Pricing Policy Statutory (SC) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee / Charge Excl. GST	GST	Fee / Charge Incl. GST	Fee Unit Rate	Supplementary Information
Fast Track Application Fee for works on roadways and Council property requiring Roads Act approval, including footpaths, driveway crossings, stormwater, kerb and gutter and retaining walls (<5 working days notice given).	COST	798.00	Exempt	798.00	per fast track application	Additional 2 hours (@\$184 per hour) for fast tracking. PLUS Equivalent to 2 hours processing time including 3 inspections (@\$184 per hour) plus application fee of \$62. Any additional time to be charged at \$184 per hour.
Construction Management Plans						
Application & Processing Fee	COST	390.91	39.09	430.00	2 hours (minimum)	Equivalent to 2 hours processing time (@\$184 per hour) plus application fee of \$62. Cancellation fee is calculated as the application fee of \$62 plus any processing time completed at the time of cancellation.
Additional Inspection and/or Processing		167.27	16.73	184.00	per hour	Additional charges at \$184 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	368.00	Exempt	368.00	2 hours (minimum)	\$184 per hour processing time with a minimum charge of 2 hours. Any additional time to be charged at \$184 per hour.
Damage Security Deposit. Works up to \$50,000		2,241.00	Exempt	2,241.00	per deposit	Refundable following reinstatement of road assets to Council's satisfaction.
Damage Security Deposit. Works \$50,000 - \$100,000		4,481.00	Exempt	4,481.00	per deposit	Refundable following reinstatement of road assets to Council's satisfaction.
Damage Security Deposit. Works over \$100,000		\$4,481 plus \$228 per \$10,000 estimated cost	Exempt	\$4,481 plus \$228 per \$10,000 estimated cost	per deposit	Refundable following reinstatement of road assets to Council's satisfaction.
Construction Management Plan Review						
Application & Processing Fee	FCR	552.00	Exempt	552.00	per application	Equivalent to 3 hours processing time (@\$184 per hour). This is a new fee. Applicants are not currently charged, however it represents a cost in terms of staff resources.

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Additional Assessment and/or Review	FCR	184.00	Exempt	184.00	per hour	Any additional time (over three hours) to be charged at \$184 per hour
Resubmission Fee	FCR	368.00	Exempt	368.00	per resubmitted application	Equivalent to 2 hours processing time (@\$184 per hour). This is where an application must significantly revise their CMP and it requires reassessment.
Fast Track Application Fee (< 2 weeks notice given)	FCR	368.00	Exempt	368.00	per fast track application	Additional fee (on top of CMP application fee) to fast track application with less than 2 weeks notice given. Equivalent to 2 hour processing time (@\$184 per hour). Any additional time to be charged at \$184 per hour.
Stand Plant on roadway						
Permit to Stand Plant - per day	FCR	337.00	Exempt	337.00	per day	Applications are charged at \$337 per application for the first day and \$184 per day or part day for consecutive days thereafter. For non-consecutive days a new application and permit is required for each day.
Permit to Stand Plant - per day or part day fee	FCR	184.00	Exempt	184.00	per day or part day	Equivalent to 1 hour processing time (@\$184 per hour). Any additional time to be charged at \$184 per hour.
Fast Track Application Fee (< 48 hours notice given)	FCR	368.00	Exempt	368.00	per fast track application	Additional fee (on top of Permit to Stand Plant fee) to fast track application with less than 48 hours notice given. Equivalent to 2 hours processing time (@\$184 per hour). Any additional time to be charged at \$184 per hour.
Consecutive day - per day or part day	FCR	184.00	Exempt	184.00	per day or part day	Equivalent to 1 hour processing time (@\$184 per hour). Any additional time to be charged at \$184 per hour.

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Metered parking bay (additional)	FCR	90.00	Exempt	90.00	per space per day or part day if not available to public	
Change of date fee	FCR	184.00	Exempt	184.00	per date change	Equivalent to 1 hour processing time (@\$184 per hour). Any additional time to be charged at \$184 per hour.
Temporary road closure (>48 hours notice given) in conjunction with stand plant (additional)	FCR	184.00	Exempt	184.00	per application	Equivalent to 1 hour processing time (@\$184 per hour). Any additional time to be charged at \$184 per hour.
Temporary road closure (<48 hours notice given) in conjunction with stand plant (additional)	FCR	368.00	Exempt	368.00	per fast track application	Equivalent to 2 hour processing time (@\$184 per hour). Any additional time to be charged at \$184 per hour.

ROCK ANCHORS

Application & Processing Fee	FCR	430.00	Exempt	430.00	2 hours (minimum)	Equivalent to 2 hours processing time (@\$184 per hour) plus application fee of \$62. Additional charges at \$184 per hour or part hour for assessment inspection and supervision in excess of 2 hours.
Temporary Rock Anchor - Non Refundable Damage Deposit	COST	2,932.00	Exempt	2,932.00	per anchor	
Performance Security Deposit - Refundable		5,411.00	Exempt	5,411.00	per anchor	Refundable following removal of Temporary Rock Anchor and reinstatement of road assets to Council's satisfaction. Minimum bond \$50,000.



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Fee / Charge	Pricing Policy Statutory (SC) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee / Charge Excl. GST	GST	Fee / Charge Incl. GST	Fee Unit Rate	Supplementary Information
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STORMWATER MANAGEMENT CHARGE

Single residential dwelling	ST	25.00	Exempt	25.00		
Residential strata unit	ST	12.50	Exempt	12.50		
Business Strata	ST	5.00	Exempt	5.00		
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		

SWIMMING POOLS

Swimming Pool Act - Exemption Application (Sections 22 & Clause 13)	ST	70.00	Exempt	70.00	per application or certificate	Statutory fee as per Clause 13 of the Swimming Pools Regulation 2008
Swimming Pool Inspections						
First Inspection	ST	150.00	Exempt	150.00	per inspection	Maximum fee permissible pursuant to Clause 18A of the Swimming Pools Regulation 2008
Second Inspection	ST	100.00	Exempt	100.00	per inspection	Maximum fee permissible pursuant to Clause 18A of the Swimming Pools Regulation 2008
Swimming Pool Registration fee	ST	9.09	0.91	10.00	per pool	Max fee permissible pursuant to Clause 18D of the Swimming Pools Reg 2008 for recording a pool on the Swimming Pool Register on behalf of pool owner.



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TRAFFIC AND PARKING

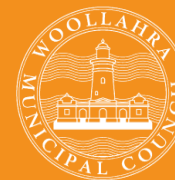
Traffic Signs & Lines Requests

Installation of clearance linemarking to driveway	COST	147.00	Exempt	147.00	per driveway	Actual cost including overheads.
Installation of parking signs (at applicant's request and expense)	COST	197.00	Exempt	197.00	per sign	Actual cost including overheads.
Disabled Parking - late renewal fee	COST	93.00	Exempt	93.00	per application	Renewal may be applied for free of charge one month before the end of the 12 month period. The \$93 fee will be charged if renewal is applied for after this. This charge relates to actual costs and additional administration costs involved. Signs will be removed when no renewal is applied for.

Work Zone

Application Fee	COST	374.00	Exempt	374.00	per application	Any additional time (over one hour) to be charged at \$184 per hour
Weekly occupation fee - residential	FCR	45.00	Exempt	45.00	per metre of kerbside per week	In residential areas. (Minimum 6 metres).
Weekly occupation fee - residential. Angle Parking rate	FCR	88.00	Exempt	88.00	per metre of kerbside per week	In residential areas. Equivalent square metre rate for angle parking.
Weekly occupation fee - non-residential. Parallel Parking rate	FCR	73.00	Exempt	73.00	per metre of kerbside per week	In non-residential areas.
Weekly occupation fee - non-residential. Angle Parking rate	FCR	149.00	Exempt	149.00	per metre of kerbside per week	In non-residential areas. Equivalent square metre rate for angle parking.

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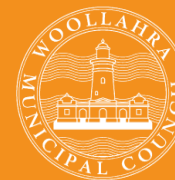
Fee / Charge	Pricing Policy Statutory (SC) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee / Charge Excl. GST	GST	Fee / Charge Incl. GST	Fee Unit Rate	Supplementary Information
Weekly occupation fee - non-residential in area with parking meters (Parking Meter Fee 1). Parallel Parking rate.	FCR	108.00	Exempt	108.00	per metre of kerbside per week	Based on non-residential fee plus compensation for loss of meter revenue in Parking Meter Fee 1 areas.
Weekly occupation fee - non-residential in area with parking meters (Parking Meter Fee 1). Angle Parking rate.	FCR	228.00	Exempt	228.00	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.
Weekly occupation fee - non-residential in area with parking meters (Parking Meter Fee 2). Parallel Parking rate.	FCR	103.00	Exempt	103.00	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). Angle Parking rate.	FCR	214.00	Exempt	214.00	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	197.00	Exempt	197.00	per sign	Charge based on alteration to signs at the request of the applicant or as a result of reactivation of expired Work Zone
Heavy Vehicle Route Assessment						
Application & Processing Fee		70.00	Exempt	70.00	per application	New legislation - Heavy Vehicle National Law means that Council may have to undertake heavy vehicle route assessments. The maximum fee Council may charge is \$70.
Special Events & Road Closures						
Traffic Management Plan Review	FCR	368.00	Exempt	368.00	per TMP review	Equivalent to 2 hour processing time (@\$184 per hour). Cancellation fee is calculated as any processing time completed at the time of cancellation.
Additional Assessment &/ or Review	FCR	184.00	Exempt	184.00	per hour	Additional charges at \$184 per hour or part hour for assessment or review in excess of 2 hours.

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Fee / Charge	Pricing Policy Statutory (SC) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee / Charge Excl. GST	GST	Fee / Charge Incl. GST	Fee Unit Rate	Supplementary Information
Fast Track Application Fee (< 48 hours notice given)	FCR	184.00	Exempt	184.00	per fast track application	Additional fee (on top of Work Zone fee) to fast track application with less than 48 hours notice given. Equivalent to 1 hour processing time (@\$184 per hour). Any additional time to be charged at \$184 per hour.
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.
Resident Parking Permits						
1st Permit	COST	57.00	Exempt	57.00		
1st Permit (Pensioner Price)	SUB	26.00	Exempt	26.00		
2nd Permit	COST	120.00	Exempt	120.00		
2nd Permit (Pensioner Price)	SUB	52.00	Exempt	52.00		
Replacement Permit	COST	23.00	Exempt	23.00		
Visitor Parking Permits						
Pack of five (5) permits	COST	12.00	Exempt	12.00		
Pack of ten (10) permits	COST	24.00	Exempt	24.00		
Parking Meters						
Parking Meter Fee - Central areas Oxford Street Paddington and Double Bay Commercial Centre	FCR	4.09	0.41	4.50	per hour	Standard Fee
Parking Meter Fee - Outer areas Oxford Street Paddington and Double Bay Commercial Centre	FCR	3.45	0.35	3.80	per hour	Reduced fee for some of the lesser used parking spaces in both Double Bay and Paddington.

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TREES

Tree Preservation Order (TPO) Application

Application for Pruning or Removal - 1 tree	SUB	70.00	Exempt	70.00	1 tree	
Application for Pruning or Removal - Additional Tree(s)	SUB	25.00	Exempt	25.00	Per additional tree	Fee charged for each consecutive tree inspected.
Request for review of TPO Determination	SUB	50% of the original Application Fee	Exempt	50% of the original Application Fee		
Tree Inspection	FCR	192.00	Exempt	192.00	per inspection	

Tree - View Pruning & Solar Access Request

Application for View Pruning & Solar Access	COST	239.00	Exempt	239.00	per application	
Request for View Pruning	COST		Exempt		As per contractors quote	The contractors quote will be specific for each job and may require different teams, equipment and traffic control depending on the location and complexity.
Request for Solar Access Pruning	COST		Exempt		As per contractors quote	The contractors quote will be specific for each job and may require different teams, equipment and traffic control depending on the location and complexity.

Vegetation encroaching on public access

Fee for pruning	FCR	258.30	Exempt	258.30	per hour	Applies if a property owner does not prune encroaching vegetation on request by Council.
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VENUE HIRE

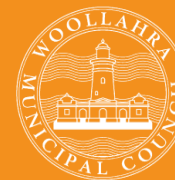
Double Bay Library

Multifunction Room - Room 1 - Commercial/ Business	COST	54.55	5.45	60.00	per hour	
Multifunction Room - Room 1 - Not for Profit/Community	SUB	27.27	2.73	30.00	per hour	
Multifunction Room - Room 2 - Commercial /Business	COST	72.73	7.27	80.00	per hour	
Multifunction Room - Room 2 - Not for Profit/ Community	SUB	36.36	3.64	40.00	per hour	
Multifunction Room - Room 1 & 2 - Commercial / Business	COST	109.09	10.91	120.00	per hour	Fee is for booking of both rooms in one booking.
Multifunction Room - Room 1 & 2 - Not for Profit/ Community	SUB	54.55	5.45	60.00	per hour	Fee is for booking of both rooms in one booking.
Technology Room - Commercial/ Business	COST	45.45	4.55	50.00	per hour	
Technology Room - Not for Profit/ Community	SUB	22.73	2.27	25.00	per hour	

Cross St Studio One

Children's Party Session up to 3.5 hrs	FCR	118.18	11.82	130.00	per session	Maximum of 3.5 hours.
Community/Arts/Recreation - per hour	COST	30.00	3.00	33.00	per hour	Minimum of 2 hours.
Community/Arts/Recreation - per exercise session	COST	45.00	4.50	49.50	per session	Maximum of 1.5 hours.
Community/Arts/Recreation - per 6 hours	COST	113.64	11.36	125.00	per 6 hours	Maximum of 6 hours.
Community Group Not for Profit per hour (min 2 hrs)	SUB	25.45	2.55	28.00	per hour	Minimum of 2 hours.

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Fee / Charge	Pricing Policy Statutory (SC) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee / Charge Excl. GST	GST	Fee / Charge Incl. GST	Fee Unit Rate	Supplementary Information
Community Group Not for Profit - per 6 hours	COST	96.36	9.64	106.00	per 6 hours	Maximum of 6 hours.
Drug and Alcohol Programs	SUB	12.27	1.23	13.50	per hour	
Private use per hour	FCR	78.18	7.82	86.00	per hour	Minimum of 2 hours.
Private - per 6 hours	FCR	297.27	29.73	327.00	per 6 hours	Maximum of 6 hours.
Cleaning	FCR	84.55	8.45	93.00		
Deposit		150.00	Exempt	150.00		
Cancellation Fee		27.27	2.73	30.00		
Rose Bay Cottage						
Under 5 years Birthday Parties	COST	109.09	10.91	120.00	per session	Maximum of 3.5 hours.
Community/Arts/Recreation - Per hour (min 2 hours)	COST	27.27	2.73	30.00	per hour	Minimum of 2 hours.
Community/Arts/Recreation - Per exercise session	SUB	40.91	4.09	45.00	per session	Maximum of 1.5 hours.
Community/Arts/Recreation - Per 6 hours	COST	103.64	10.36	114.00	per 6 hours	Maximum of 6 hours.
Community Group Not for Profit - Per hour (min 2 hours)	SUB	16.82	1.68	18.50	per hour	Minimum of 2 hours.
Community Group Not for Profit - Per 6 hours	SUB	63.64	6.36	70.00	per 6 hours	Maximum of 6 hours.
Playgroups - per hour	SUB	5.91	0.59	6.50	per hour	Minimum of 2 hours.
Drug and Alcohol Programs	SUB	12.27	1.23	13.50	per hour	
Private - per hour	FCR	54.09	5.41	59.50	per hour	Minimum of 2 hours.
Private - 6 hours	FCR	205.45	20.55	226.00	per 6 hours	Maximum of 6 hours.
Cancellation Fee	COST	27.27	2.73	30.00		
Cleaning	FCR	63.64	6.36	70.00		
Deposit		150.00	Exempt	150.00		

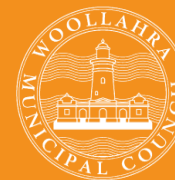
* Note - Additional charges apply for temporary amusement devices. Refer to Parks & Reserves - Amusement Devices for charges.

Delivery Program 2013–2017 & Operational Plan 2015/16



Fee / Charge	Pricing Policy Statutory (SC) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee / Charge Excl. GST	GST	Fee / Charge Incl. GST	Fee Unit Rate	Supplementary Information
Cooper Park Community Hall						
Children's Parties (under 12 years)	COST	127.27	12.73	140.00	per session	Maximum of 3.5 hours.
Community/Arts/Recreation - Per hour (min 2 hours)	COST	36.36	3.64	40.00	per hour	Minimum of 2 hours.
Community/Arts/Recreation - Per exercise session	COST	54.55	5.45	60.00	per session	Maximum of 1.5 hours.
Community/Arts/Recreation - Per 6 hours	COST	138.18	13.82	152.00	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	110.00	11.00	121.00	per 6 hours	Maximum of 6 hours.
Drug and Alcohol Programs	SUB	12.27	1.23	13.50	per hour	
Private ¹ per hour (min 2 hrs)	FCR	90.00	9.00	99.00	per hour	Minimum of 2 hours.
Private - per 6 hours	FCR	341.82	34.18	376.00	per 6 hours	Maximum of 6 hours.
Cancellation Fee	COST	27.27	2.73	30.00		
Cleaning	FCR	89.55	8.95	98.50		
Deposit - Youth & Adult Parties		320.00	Exempt	320.00		
Deposit - Children's Parties & all other activities		150.00	Exempt	150.00		
* Note - Additional charges apply for temporary amusement devices. Refer to Parks & Reserves - Amusement Devices for charges.						
The Gunyah						
Single Room Hire						
Children's Parties (Under 12) - Per Room	COST	127.27	12.73	140.00	per session	Maximum of 3.5 hours.
Community/Arts/Recreation - Per exercise session	COST	54.55	5.45	60.00	per session	Maximum of 1.5 hours.
Community/Arts/Recreation - Per hour (min 2 hours)	COST	36.36	3.64	40.00	per hour	Minimum of 2 hours.

Delivery Program 2013–2017 & Operational Plan 2015/16



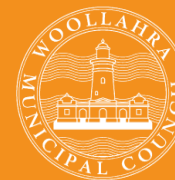
Fee / Charge	Pricing Policy Statutory (SC) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee / Charge Excl. GST	GST	Fee / Charge Incl. GST	Fee Unit Rate	Supplementary Information
Community/Arts/Recreation - Per Room Per 6 hours	COST	138.18	13.82	152.00	per 6 hours	Maximum of 6 hours.
Community 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 Room Per 6 hours	SUB	110.00	11.00	121.00	per 6 hours	Maximum of 6 hours.
Private per hour (min 2 hrs)	FCR	90.00	9.00	99.00	per hour	Minimum of 2 hours.
Private - per room 6 hours	FCR	341.82	34.18	376.00	per 6 hours	Maximum of 6 hours.
Total Venue Hire - 2 Rooms						
Children's Parties (Under 12) - Total Venue (2 rooms)	COST	188.18	18.82	207.00	per session	Maximum of 3.5 hours.
Community/Arts/Recreation - Total Venue Per hour	COST	55.45	5.55	61.00	per hour	Minimum of 2 hours.
Community/Arts/Recreation - Per hour - for Ballet Class (reduced hire space)	COST	48.64	4.86	53.50	per hour	Minimum of 2 hours.
Community/Arts/Recreation - Total Venue Per exercise session	COST	83.18	8.32	91.50	per session	Maximum of 1.5 hours.
Community/Arts/Recreation - Per 6 hours - for Ballet Class (reduced hire space)	COST	178.18	17.82	196.00	per 6 hours	Maximum of 6 hours.
Community/Arts/Recreation - Total Venue Per 6 hours	COST	210.00	21.00	231.00	per 6 hours	Maximum of 6 hours.
Community/Arts/Recreation - Per exercise session - for Ballet Class (reduced hire space)	COST	72.73	7.27	80.00	per session	Maximum of 1.5 hours.
Community Group Not for Profit - Total Venue Per hour	SUB	41.82	4.18	46.00	per hour	Minimum of 2 hours.
Community Group Not for Profit - Total Venue Per 6 hours	SUB	158.18	15.82	174.00	per 6 hours	Maximum of 6 hours.

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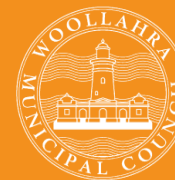
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Private - Total Venue per hour	FCR	134.55	13.45	148.00	per hour	Minimum of 2 hours.
Private - total venue per 6 hours	FCR	510.91	51.09	562.00	per 6 hours	Maximum of 6 hours.
Drug and Alcohol Programs	SUB	12.27	1.23	13.50	per hour	
Single Room & Total Venue Hire						
Cancellation Fee	COST	27.27	2.73	30.00		
Cleaning	FCR	104.55	10.45	115.00		
Deposit - Youth & Adult Parties		320.00	Exempt	320.00		
Deposit - Children's Parties & all other activities.		150.00	Exempt	150.00		
* Note - Additional charges apply for temporary amusement devices. Refer to Parks & Reserves - Amusement Devices for charges.						
Vaocluse Bowling Club						
Private Function - 6 hours	FCR	587.27	58.73	646.00	per 6 hours	Maximum of 6 hours.
Private Function per hour	FCR	154.55	15.45	170.00	per hour	Minimum of 2 hours.
Community/Arts/Recreation - Per exercise session	COST	55.91	5.59	61.50	per session	Maximum of 1.5 hours.
Community/Arts/Recreation - Per hour (min 2 hours)	COST	37.27	3.73	41.00	per hour	Minimum of 2 hours.
Community/Arts/Recreation - Per 6 hours	COST	140.91	14.09	155.00	per 6 hours	Maximum of 6 hours.
Community Group Not for Profit - Per hour (min 2 hours)	SUB	32.73	3.27	36.00	per hour	Minimum of 2 hours.
Community Group Not for Profit - Per 6 hours	SUB	124.55	12.45	137.00	per 6 hours	Maximum of 6 hours.
Daytime function in conjunction with use of bowling greens - per hour	FCR	90.00	9.00	99.00	per hour	Minimum of 2 hours.
Daytime function in conjunction with use of bowling greens - 6 hours	FCR	341.82	34.18	376.00	per 6 hours	Maximum of 6 hours.
Drug and Alcohol Programs	SUB	12.27	1.23	13.50	per hour	

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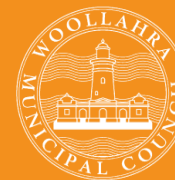
Fee / Charge	Pricing Policy Statutory (SC) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee / Charge Excl. GST	GST	Fee / Charge Incl. GST	Fee Unit Rate	Supplementary Information
Cancellation Fee	COST	27.27	2.73	30.00		
Cleaning after private party	FCR	104.55	10.45	115.00		
Key/Cleaning Deposit		400.00	Exempt	400.00		
The Drill Hall						
Commercial usage (film shoots etc) - Per 6 hours	FCR	827.27	82.73	910.00	per 6 hours	Maximum of 6 hours.
Community/Arts/Recreation - Per hour	COST	50.00	5.00	55.00	per hour	Minimum of 2 hours.
Community/Art/Recreation- Per exercise	SUB	75.00	7.50	82.50	per 1.5 hour	Maximum of 1.5 hour.
Community/Arts/Recreation - Per 6 hours	COST	190.00	19.00	209.00	per 6 hours	Maximum of 6 hours.
Rehearsal Session - Per Day	COST	197.27	19.73	217.00	per day	Maximum of 12 hours.
Rehearsal Session - Per Week	COST	828.18	82.82	911.00	per week	5 - 7 consecutive days.
Community Group, Not for Profit - Per hour	COST	34.55	3.45	38.00	per hour	Minimum 2 hours.
Community Groups Not for Profit - Per 6 hours	SUB	130.91	13.09	144.00	per 6 hours	Maximum of 6 hours.
Drug and Alcohol Programs	SUB	12.27	1.23	13.50	per hour	
Cancellation Fee	COST	27.27	2.73	30.00		
Deposit		500.00	Exempt	500.00		
The Drill Hall - 'Studio'						
Commercial usage (film shoots etc) - Per 6 hours	FCR	354.55	35.45	390.00	per 6 hours	Maximum of 6 hours.
Community/Arts/Recreation - Per Hour	COST	36.36	3.64	40.00	per hour	Minimum of 2 hours.
Community/Arts/Recreation - Per exercise session	COST	54.55	5.45	60.00	per session	Maximum of 1.5 hours.
Community/Arts/Recreation - Per 6 hours	COST	138.18	13.82	152.00	per 6 hours	Maximum of 6 hours.

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Rehearsal Session (3 hours for a minimum of 5 sessions)	COST	52.73	5.27	58.00	per session	Not for profit amateur companies only.
Rehearsal / Performance Development - Per day	COST	177.27	17.73	195.00	per day	Maximum of 12 hours.
Rehearsal / Performance Development - Per week	COST	744.55	74.45	819.00	per week	5 - 7 consecutive days.
Community Groups Not for Profit - Per hour	SUB	29.09	2.91	32.00	per hour	Minimum of 2 hours.
Community Groups Not for Profit - Per 6 hours	SUB	110.00	11.00	121.00	per 6 hours	Maximum of 6 hours.
Drug and Alcohol Programs	SUB	12.27	1.23	13.50	per hour	
Cancellation Fee	COST	27.27	2.73	30.00		
Deposit		200.00	Exempt	200.00		
Canonbury Cottage						
Community/Arts/Recreation - Per hour (min 2 hours)	COST	27.27	2.73	30.00	per hour	Minimum of 2 hours.
Community/Arts/Recreation - Per exercise session	COST	40.91	4.09	45.00	per hour	Minimum of 2 hours.
Community/Arts/Recreation - Per 6 hours	COST	103.64	10.36	114.00	per 6 hours	Maximum of 6 hours.
Community Group Not for Profit - Per hour (min 2 hours)	SUB	17.73	1.77	19.50	per hour	Minimum of 2 hours.
Community Group Not for Profit - Per 6 hours	SUB	67.27	6.73	74.00	per 6 hours	Maximum of 6 hours.
Drug and Alcohol Programs	SUB	12.27	1.23	13.50	per hour	
Private - per hour	FCR	78.18	7.82	86.00	per hour	Minimum of 2 hours.
Private - per 6 hours	FCR	297.27	29.73	327.00	per 6 hours	Maximum of 6 hours.
Community/Art/Recreation - Per day(upstairs offices)	COST	24.55	2.45	27.00	per day	Maximum of 12 hours.

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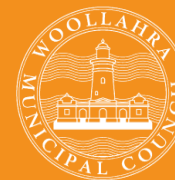
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Community/Art/Recreation - Per week (small upstairs office)	COST	93.18	9.32	102.50	5-7 consecutive days	5-7 consecutive days.
Community/Art/Recreation - Per week (large upstairs office)	COST	122.73	12.27	135.00	5-7 consecutive days	5-7 consecutive days.
Ceremonies - weddings naming christening wakes etc.	FCR	119.09	11.91	131.00	per hour	Minimum of 2 hours.
Social Events - picnics birthdays reunions family gathering	FCR	65.45	6.55	72.00	per hour	Minimum of 2 hours.
Cleaning after private party	FCR	65.45	6.55	72.00		
Cancellation Fee	COST	27.27	2.73	30.00		
Deposit		150.00	Exempt	150.00		
* Note - Additional charges apply for temporary amusement devices. Refer to Parks & Reserves - Amusement Devices for charges.						
EJ Ward						
Under 12 years - Birthday Parties	COST	109.09	10.91	120.00	per session	Maximum of 3.5 hours.
Community/Arts/Recreation - Per hour	COST	27.27	2.73	30.00	per hour	Minimum of 2 hours.
Community/Arts/Recreation - Per exercise session	COST	40.91	4.09	45.00	per session	Maximum of 1.5 hours.
Community/Arts/Recreation - Per 6 hours	COST	103.64	10.36	114.00	per 6 hours	Maximum of 6 hours.
Community Group, Not for Profit - Per hour	COST	20.91	2.09	23.00	per hour	Minimum of 2 hours.
Community Group, Not for Profit - Per 6 hours	COST	79.09	7.91	87.00	per 6 hours	Maximum 6 hours.
Community/Arts Groups - Per hour (upstairs offices only)	COST	10.00	1.00	11.00	per hour	Minimum of 2 hours.
Community/Arts Groups - Per day (upstairs offices only)	COST	56.36	5.64	62.00	per day	Maximum 12 hours.
Community/Arts Groups - Per week (upstairs offices only)	COST	181.82	18.18	200.00	5-7 consecutive days	5-7 consecutive days.

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Drug and Alcohol Programs	SUB	12.27	1.23	13.50	per hour	
Private - Per hour	COST	42.27	4.23	46.50	per hour	Minimum of 2 hours.
Private - Per 6 hours	COST	160.91	16.09	177.00	per 6 hours	Maximum of 6 hours.
Cancellation fee	COST	27.27	2.73	30.00		
Deposit	COST	150.00	Exempt	150.00		
The Bay Room - Cosmopolitan						
Private per hour (min 2 hrs)	FCR	95.45	9.55	105.00	per hour	Minimum of 2 hours.
Private - per 6 hours	FCR	363.64	36.36	400.00	per 6 hours	Maximum of 6 hours.
Community/Arts/Recreation - Per hour (min 2 hours)	COST	36.36	3.64	40.00	per hour	Minimum of 2 hours.
Community/Arts/Recreation - Per exercise session	COST	54.55	5.45	60.00	per session	Maximum of 1.5 hours.
Community/Arts/Recreation - Per 6 hours	COST	138.18	13.82	152.00	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	110.00	11.00	121.00	per 6 hours	Maximum of 6 hours.
Drug and Alcohol Programs	SUB	12.27	1.23	13.50	per hour	
Projector hire - daily rate	COST	45.45	4.55	50.00	per day	Minimum of 1 day.
Projector hire - weekly rate	COST	181.82	18.18	200.00	per week	Minimum of 1 week.
Cancellation Fee	COST	27.27	2.73	30.00		
Cleaning	FCR	104.55	10.45	115.00		
Deposit - All bookings		200.00	Exempt	200.00		

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WASTE SERVICES

Domestic Waste Management Charge (includes Domestic Waste Green Waste Clean Up and Recycling Collections)	COST	477.90	Exempt	477.90	per year	This charge is calculated based on the 'Reasonable Cost' of providing the service.
Domestic Waste - Additional 120L bin. Additional Service Charge	COST	597.40	Exempt	597.40	per year	
Domestic Waste - Upgrade bin to 140L. Additional Service Charge	COST	510.30	Exempt	510.30	per year	
Green Waste - Additional Service Charge	COST	329.40	Exempt	329.40	per year	
Garden Refuse Greencart Service Excess	COST	10.00	Exempt	10.00	per bin	Per extra bin - To be imposed by the purchase of excess garbage stickers.
Bin Repair or NEW Part						
Lid	COST	26.25	Exempt	26.25	per part	
Wheel	COST	14.65	Exempt	14.65	per part	
Axle	COST	19.30	Exempt	19.30	per part	
Bin Supply or replacement						
240 litre	COST	93.00	Exempt	93.00	per bin	
140 litre	COST	83.90	Exempt	83.90	per bin	
120 litre	COST	80.95	Exempt	80.95	per bin	
55 litre	COST	19.30	Exempt	19.30	per bin	
Recycling Crate	COST	13.65	Exempt	13.65	per crate	
55 litre organics bin with lid	COST	42.00	Exempt	42.00	per bin	Available for organics collection service.
Worm Farm	COST	52.36	5.24	57.60	per farm	
Compost Bin (Large)	COST	36.64	3.66	40.30	per bin	
Compost Bin (Small)	COST	26.23	2.62	28.85	per bin	



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Domestic Waste Carry Out Service						
55 litre (normally twice weekly service)	SUB	1.35	Exempt	1.35	per service	Service only available (on application) to the aged or infirm.
120 litre (normally once weekly service)	SUB	2.70	Exempt	2.70	per service	Service only available (on application) to the aged or infirm.
140 litre (normally once weekly service)	SUB	2.70	Exempt	2.70	per service	Service only available (on application) to the aged or infirm.
240 litre (normally once weekly service)	SUB	4.05	Exempt	4.05	per service	Service only available (on application) to the aged or infirm.
Booked Household Goods Collection (e.g. Coffee table clothes dryer microwave lounge wardrobe hot water service refrigerator washing machine bed mattress)	FCR	44.05	4.40	48.45	per item	
Bins for Special Events						
Administration Pick up & delivery fee (1 - 5 bins)	FCR	76.36	7.64	84.00	per event	
Administration Pick up & delivery fee (> 5 bins)	FCR	96.73	9.67	106.40	per event	
Bin Fee	FCR	20.45	2.05	22.50	per 240l bin	
WATER SYSTEMS REGISTRATION						
Registration of water-cooling & warm water systems	FCR	85.00	Exempt	85.00	per lodgement	
Inspections up to 30 Minutes in duration (including travelling)	FCR	82.50	Exempt	82.50	per inspection	
Inspections over 30 Minutes in duration (including travelling)	FCR	159.00	Exempt	159.00	per inspection	



Delivery Program 2013–2017 & Operational Plan 2015/16



References

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

Development Control Plans

- Residential Development Control Plan 2003
- Access Development Control Plan
- Advertising and Notifications Development Control Plan
- Child Care Centres Development Control Plan
- Contaminated Lands Development Control Plan 2010
- Double Bay Centre Development Control Plan
- Edgecliff Commercial Centre Development Control Plan
- Educational Establishments Development Control Plan
- Exempt & Complying Development, Development Control Plan 2005
- Neighbourhood Centres Development Control Plan
- Paddington Heritage Conservation Area Development Control Plan 2008
- Parking Development Control Plan
- Rose Bay Centre Development Control Plan
- Site Waste Minimisation and Management 2010 (Not Waste DCP)
- Telecommunications and Radiocommunications Development Control Plan
- Watsons Bay Heritage Conservation Area Development Control Plan
- Woollahra Heritage Conservation Area Development Control Plan
- Woollahra Development Control Plan 2015

http://www.woollahra.nsw.gov.au/building_and_development

Development Control Plans applying to specific properties

- Babworth House Development Control Plan
- Bishopscourt Development Control Plan
- Hawthornden Development Control Plan
- Kilmory Development Control Plan
- White City Development Control Plan
- Part of 13 Albert Street, Edgecliff Development Control Plan
- 9 Cooper Park Road, Bellevue Hill Development Control Plan
- 9A Cooper Park Road, Bellevue Hill Development Control Plan
- 188 Oxford Street Paddington [Royal Hospital for Women DCP]
- 118 Wallis St, Woollahra Development Control Plan
- Development Control Plan for School and College Development

Local Environment Plans

- Woollahra LEP No 27 – relevant to Strickland House, Vaucluse
- Woollahra LEP 2014

Place Plans

- Double Bay Place Plan 2014
- Oxford Street, Paddington Placemaking Roadmap Report 2014



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Policies, Strategies, Guidelines

- Community Garden Policy (2011)
- Community Services Policy (2013)
- Community & Cultural Grants Policy (25/11/2013)
- Policy & Guidelines for Communicating & Consulting with the Community 2006
- Community Cultural Relations Statement (7/8/2013)
- Community Safety and Crime Prevention Plan (2014)
- Double Bay Public Domain Improvements Plan
- Playground Policy (11/3/2002)
- Playground Strategy (11/3/2002)
- Policy for the Sponsorship of Events & Activities (27/3/2006)
- Public Art Policy (10/2009)
- Library Strategic Plan “The Way Forward” (2007)
- Reconciliation Statement (12/2012)
- Recreational Needs Assessment and Strategy (2006)
- Risk Management Strategy
- Rose Bay Centre Public Domain Improvements Plan
- Significant Trees Register – July 1991 (Volumes 1 to 4)
- Social & Cultural Plan 2013 to 2023
- The Woollahra Bicycle Strategy 2009
- Tree Preservation Order (2006)
- Waste Reduction and Resources Policy (2009)
- Woollahra Traffic and Transport Study (2001)

Section 94 Contribution Plans

- Woollahra Section 94 Contribution Plan (2002 – Amended in 2008)

Section 94A Contributions Plan

- Woollahra Section 94A Development Contributions Plan (2011)

Plans of Management

- Chiswick Gardens (2010)
- Christison Park (1996)
- Cooper Park (2001)
- District Parks (1996)
- Drainage Reserves (1997)
- Gap Park (2008)
- General Community Use (1996)
- Harbourview Park (2014)
- Local Parks (1996)
- Lyne Park (2003)
- McKell Park & Darling Point Reserve (2013)
- 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)
- Yarranabbe Park (2012)
- Woollahra Park (2013)

http://www.woollahra.nsw.gov.au/recreation/parks,_reserves_and_playgrounds/open_space_plans_policies_and_procedures/plans_of_management_-_parks_and_reserves