





Adopted by Council on 23 June 2014





Delivery Program 2013 to 2017 & Operational Plan 2014/15

Adopted by Council on 23 June 2014 Woollahra Municipal Council 536 New South Head Road, Double Bay NSW 2028

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## Message from the Mayor

I am pleased to present the Delivery Program 2013 to 2017 and the Operational Plan for 2014/15. This document clearly 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.

Community feedback on our services and performance are important to us. In addition to regular community surveys and ongoing engagement on a range of our projects, development applications, infrastructure and open space improvement programs and community events, we welcome your feedback on these documents.

In the last twelve months we have focussed our attention on a number of projects that will provide the best possible future for our community. The opening of stage one of the Kiaora Lands project set for mid-year will make a substantial contribution to the revitalisation of Double Bay. This joint venture between Council and Woolworths Ltd will deliver benefits to the local economy, an increase of public parking and a new public library during the final stage of the project set for completion in 2015.

In an effort to increase our efficiency and productivity, Woollahra and Waverley Council are completing the construction of a new works depot in Waterloo which will be a shared facility scheduled to open in October.

In terms of internal service provision improvements, Woollahra Council will be introducing a new electronic document management system in 2014 that will deliver greater knowledge sharing capabilities to benefit staff and the community.



Our attention this year has also turned to responding to the vexed issue of local government amalgamations and reform. We have provided a considered response to the NSW Independent Local Government Review Panel on proposed changes. We are committed to change and improvements that will deliver benefits for our local community and we strongly oppose forced amalgamations and change for change's sake.





The NSW State Government is yet to respond to the Local Government Review Panel's recommendations for widespread council amalgamations and options to improve the financial sustainability of local government. This document presents an early draft of our revised long-term financial plan, along with positive feedback Council has received from NSW Treasury Corporation (TCorp) on our long-term financial sustainability. One of the options highlighted in this document is the potential for Council to apply to the Independent Pricing & Regulatory Tribunal in 2015 for a modest special rate variation that would secure Council's financial sustainability well into the future. The draft of our revised long-term financial plan is available on page 139 of this document. Council will consider this option later this year, in close consultation with the community, and with the priority of providing for the long term needs of our community in mind.

As your Mayor and Councillor I am fortunate to represent one of the best Municipalities in Sydney. I know I speak on behalf of our staff and my Councillor colleagues in ensuring you that we take the responsibility of protecting our public assets and enhancing our beautiful location very seriously.

Councillor Toni Zeltzer

Mayor of Woollahra





## **Our Municipality**

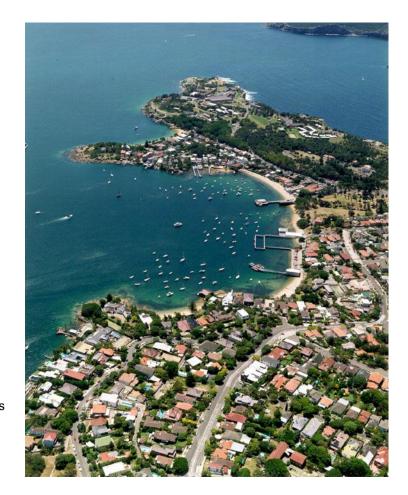
#### Our area

The Woollahra Municipality is located in Sydney's eastern suburbs, approximately 5 kilometres from the Sydney GPO. Located in Sydney's eastern suburbs, 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.







#### 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 20<sup>th</sup> 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.





#### Our people

In 2011 our population was 52,159. By 2030 we are projected to grow to 56,000. We are mostly a community of families, young adults, and older people, with the population ageing at a rapid rate and 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 high proportion of people living in flats and about 50% of housing being single dwelling. We also have a high number of lone person households.







## **Our Community**

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

Population 52,159

Median Age 38 Population
Density
42.48
persons per hectare

Land area 1,228 hectares (12 Km²) Number of Dwellings 25,906

The Woollahra Local Government area encompasses a total land area of 12 square kilometres, including harbour foreshore and beaches, with a population density of 42.48 persons per hectare. Woollahra is home to 52,159 people, living in 25,906 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 for 2010-11. Average total income in Double Bay/Bellevue Hill (\$141,544) and Rose Bay/Vaucluse/Watsons Bay (\$125,091) far exceed average total income for Greater Sydney (\$58,828), NSW (\$52,110), and Australia (\$52,240).

(Source: ABS Estimates of Personal Income for Small Areas, Time Series, 2005-06 to 2010-11 - Released 29/10/2013).





### **Population Density**

In 2011, the population density in Woollahra Municipal Council area was 42.48 per hectare. This figure was high compared to Greater Sydney, which had a population density of 3.54 persons per hectare (Greater Sydney however, does include very large areas of non-residential land). It is important to note that this varied across the Council area. Population density ranged from a low of 22.24 persons per hectare in Vaucluse - Watsons Bay to a high of 80.04 persons per hectare in Paddington.

The five suburbs with the highest population densities were:

- Paddington (80.04 persons per hectare)
- Edgecliff (72.05 persons per hectare)
- Darling Point (56.42 persons per hectare)
- Woollahra (56.14 persons per hectare)
- Double Bay Point Piper (50.31 persons per hectare).





### **Access and Equity**

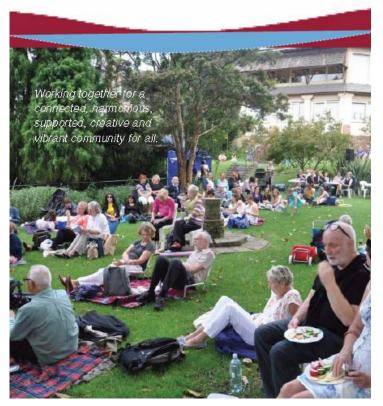
Woollahra Council is committed to the principles of access and equity. We are continually working towards improving equal access to our programs, facilities and services to all who live, work and visit the area. Council undertakes community planning to enable a strategic and holistic approach to access 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.



## Woollahra Social & Cultural Plan 2013 to 2023



Woollahra Social & Cultural Plan 2013 to 2023





## **Our Council**

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

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

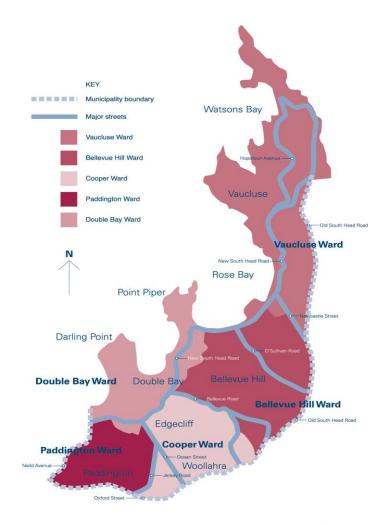
Each ward is represented by three Councillors.

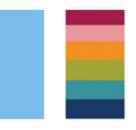
The Councillors meet each week at different Committees and twice a month in a full Council meeting, to consider reports presented to them by the Council staff. These meetings are open to the public.

Information on upcoming meetings is available on Council's website <a href="https://www.woollahra.nsw.gov.au">www.woollahra.nsw.gov.au</a>

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







#### **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.







#### **Our Vision**

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

## 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.

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 an efficient infrastructure.

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.





### 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 2014/15.

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 and track our performance and make improvements.



(Goal 6)

# Delivery Program 2013 - 2017 & Operational Plan 2014/15



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

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





#### **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.

#### Woollahra Municipal Council Councillors Paddington Ward Bellevue Hill Ward Cooper Ward Double Bay Ward Vaucluse Ward Greg Luise James Peter Ted Elsing Cavanagh Keulemans Bennett Levenston COUNCILLOR COUNCILLOR COUNCILLOR COUNCILLOR COUNCILLOR PHONE PHONE PHONE PHONE PHONE 0407 417 704 0407 350 091 0417 184 888 0402 715 911 0412 876 029 FAX FAX FAX FAX FAX 9391 7044 9391 7044 9391 7044 9391 7044 9391 7044 MAIL MAIL MAII MAIL MAIL C/- Council, PO Box 61, Double Bay NSW 1360 PO Box 1224, Double Bay NSW 1360 C/- Council, PO Box 61, Double Bay NSW 1360 C/- Council, PO Box 61, Double Bay NSW 1360 C/- Council, PO Box 61, Double Bay NSW 1360 james.keulemans@woollahra.nsw.gov.au peter.cavanagh@woollahra.nsw.gov.au ted.bennett@woollahra.nsw.gov.au greg.levenston@woollahra.nsw.gov.au luise.elsing@woollahra.nsw.gov.au Andrew Anthony Deborah Matthew Anthony Marano **Thomas** Petrie Robertson Boskovitz COUNCILLOR COUNCILLOR COUNCILLOR COUNCILLOR COUNCILLOR PHONE PHONE PHONE PHONE 0414 829 953 9363 4440 0411 640 633 8021 9859 9331 5402 9369 1674 FAX FAX FAX FAX FAX 9391 7044 9391 7044 9391 7044 9391 7044 9387 2893 MAIL MAII MAII MAII C/- Council, PO Box 61, Double Bay NSW 1360 C/- Council, PO Box 61, Double Bay NSW 1360 C/- Council, PO Box 61, Double Bay NSW 1360 C/- Council, PO Box 61, Double Bay NSW 1360 C/- Council, PO Box 61, Double Bay NSW 1360 andrew.petrie@woollahra.nsw.gov.au anthony.marano@woollahra.nsw.gov.au deborah.thomas@woollahra.nsw.gov.au matthew.robertson@woollahra.nsw.gov.au anthony.boskovitz@woollahra.nsw.gov.au Jeff Katherine Toni Elena Susan Zulman O'Regan Zeltzer Wise Wynne COUNCILLOR DEPUTY MAYOR MAYOR COUNCILLOR COUNCILLOR PHONE PHONE PHONE PHONE PHONE 0419 411 801 9391 7013 8091 4433 0418 872 903 8005 0756 FAX FAX FAX FAX FAX 9391 7044 9391 7044 9363 5555 9391 7044 9391 7044 MAII MAII MAII PO Box A143, Sydney South, NSW 1235 C/- Council, PO Box 61, Double Bay NSW 1360 C/- Council, PO Box 61, Double Bay NSW 1360 C/- Council, PO Box 61, Double Bay NSW 1360 C/- Council, PO Box 61, Double Bay NSW 1360

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## **Our Organisation**

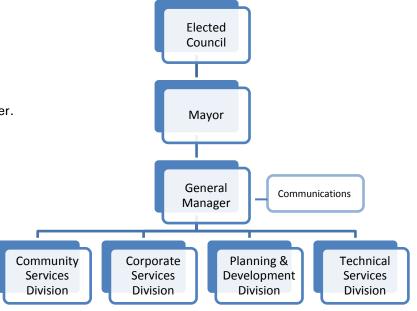
Our organisation is structured into four Divisions:

- 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.





#### **Contact Us**

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

Our objective is to provide quality service to all customers.

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## **Our Integrated Planning Framework**

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

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 22.



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.



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



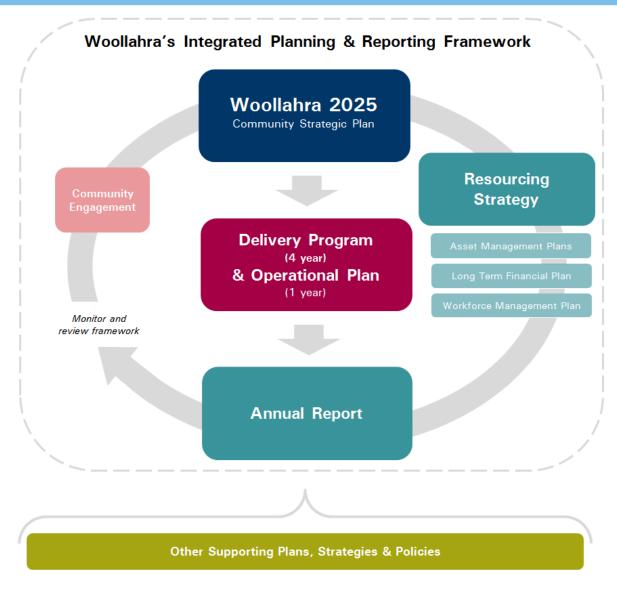
Our Delivery Program and Operational Plan identifies a number of Priorities and Actions in response to the Themes, Goals and Strategies identified in Woollahra 2025, to relay Council's commitment to the community over the four year term (2013 to 2017) of Council. Council has combined its four year Delivery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



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.







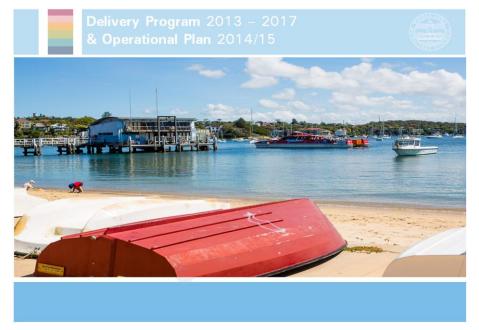


### What is the Delivery Program & Operational Plan

Our Delivery Program describes how Council will work with our community to achieve community goals. It outlines the priorities that 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 also incorporates Council's annual Operational Plan that describes the actions Council will undertake in 2014/15 along with the annual operating budget for the financial year.

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







The Delivery Program 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 2014/15 to support these priorities
- Performance indicators that will be used to determine the effectiveness of the Program
- Capital Works Program for 2014/15
- The Operating Budget for 2014/15
- Adopted Fees and Charges for 2014/15
- Statement of Revenue Policy 2014/15





#### 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 2014/15 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: Community capacity.



#### THEME: Quality places and spaces

Goal 4: Well planned neighbourhoods.

Goal 5: Liveable places.

Goal 6: Getting around.

Key performance indicator:

Community satisfaction with the built environment and convenience of getting around.



#### THEME: A healthy environment

Goal 7: Protecting our environment.

Goal 8: Sustainable use of resources.

Key performance indicators:

Woollahra LGA carbon footprint.

Community satisfaction with the natural environment.



#### THEME: Local prosperity

Goal 9: Community focused economic development.

Key performance indicator:

Employment figures and vacancy rates in commercial



#### THEME: Community leadership and participation

Goal 10: Working together.

Goal 11: Well managed Council.

#### Key performance indicator:

Community satisfaction with Council leadership and service provision.





#### 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 remains transparent, timely and manageable, progress reports on the Delivery Program and Operational Plan will be presented quarterly to the community for the end of September, December, March and June each year.

Under the adopted 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 the Capital Works Program is also considered by the Corporate & Works Committee. This report provides progress comments against the programmed works.

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





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

		Responsible Committee				
Theme	Goal	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		✓			





How to interpret the information contained within this plan

The Delivery Program 2013 to 2017 and Operational Plan 2014/15 is structured around the five (5) broad interrelated Themes:

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

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

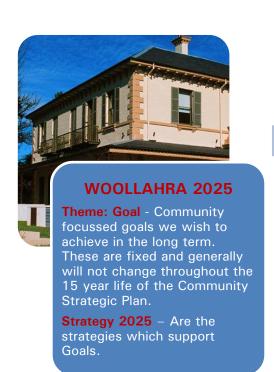
Details of our key challenges in the future and key performance indicators are also outlined for each Goal.

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





#### Planning hierarchy definitions





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 2014/15

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





The following diagram provides an explanation of the various tables within the Delivery Program 2013 to 2017 and Operational Plan 2014/15.







#### **Consultation on the Delivery Program and Operational Plan**

Council's Delivery Program 2013 to 2017 and Operational Plan 2014/15 was placed on formal public exhibition from **Wednesday 14 May 2014 to Wednesday 11 June 2014**.

Advertisements were placed in the Wentworth Courier on the 14 May and 28 May 2014, 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 2014/15 during the formal exhibition and submission period.

Submissions received during the exhibition period were considered by Council at its Corporate & Works Committee Meeting on the 16 June 2014 and the Delivery Program 2013 to 2017 and Operational Plan 2014/15 was formally adopted by Council at its Ordinary Council meeting on 23 June 2014.

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 are available from Council's Customer Service Centre, 536 New South Head Road, Double Bay or Woollahra Library, 548 New South Head Road, Double Bay for a fee of \$37.00





## **Statement of Revenue Policy**

The following table provides a guide to certain information available in our Delivery Program 2013 to 2017 and Operational Plan 2014/15, in response to our Revenue Policy.

Information required	required Where is the information?						
A statement containing a detailed estimate of Council's income and expenditure.	This information appears throughout the Delivery Program and Operational Plan, primarily at the beginning of each Goal.  Additionally, an Income Statement, Balance Sheet, Statement of Cash Flows and Reserve balances are provided in the Budget Summary and Financial Information section.	129					
A statement with respect to each ordinary rate to be levied.	This information is included in the Rating Information section of the Delivery Program and Operational Plan.	134					
A statement with respect to each charge proposed to be levied.	This information appears in conjunction with the Rating Information.	134					
A statement of the types of fees proposed to be charged by Council and the amount of each fee.	Details of Council's proposed fees are contained in the Fees & Charges section of the Delivery Program and Operational Plan.	163					
A statement of Council's pricing methodology with respect to good and services provided.	Council's Pricing Policy is stated at the commencement of the Fees & Charges section of the Delivery Program and Operational Plan.	163					
A statement of the amounts of any proposed borrowings.	This information is included in the Delivery Program and Operational Plan at the end of the Budget Summary and Financial Information section.	133					





## 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 2014/15 Budget is predicated on the continuation and enhancement of all existing services as a fundamental principle.

In December 2013, the Independent Pricing and Regulatory Tribunal (IPART) announced the annual rate peg limit for 2014/15 of 2.3%. The rate peg limit is made up of:

Rate Peg	2.3%
LESS: Second stage of the carbon price advance granted in 2011	0.3%
LESS: Productivity factor	0.2%
The increase in the Local Government Cost Index in the year to September 2013	2.8%

Council has resolved to take up the full 2.3% increase to provide additional income to fund the continuing provision of its services and capital works programs.

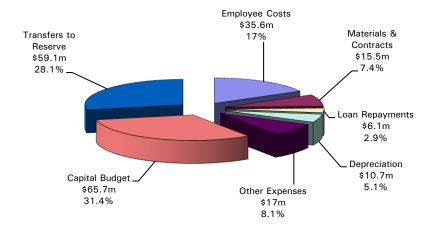
Council intends to undertake targeted Community Consultation during 2014/15 in respect of the review of its long term financial plan and a potential special rate variation application to the Independent Pricing and Regulatory Tribunal in 2015 to support the ongoing achievement of the Strategies and Priorities presented in this Delivery Program and Operational Plan. Further information regarding the Long Term Financial Plan is available on page 139.



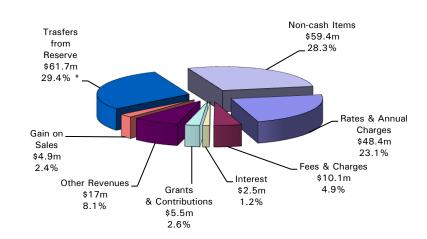


The charts below give a high level overview of the budget resources allocated to the achievement of the Priorities and Actions within each of the Themes in the Delivery Program and Operational Plan.

2014/15 Budgeted Expenditure \$209.7m



2014/15 Budgeted Income & Funding \$209.7m



<sup>\*</sup>Includes loan borrowings





## 2014/15 Budget by Goal

	Community well-being		Quality places ans spaces		A healthy environment		Local Prosperity	Community leadership and participation		Council		
	A connected and harmonius community		A creative and vibrant community	Well planned neighbour- hoods	Liveable places	Getting around	Protecting our environment	Sustainable use of resources	Community focused economic development	Working together	Well managed Council	Total Budget
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Expenditure				-	-	-	-					
Employee Costs	443	1,288	2,698	4,936	9,499	1,300	1,543	3,603	1,132	509	8,258	35,210
Materials & contracts	26	113	764	964	3,862	1,696	163	2,530	1,544	37	3,779	15,477
Borrowing Costs	0	0	0	0	0	0	0	0	4,394	0	403	4,797
Depreciation	0	9	761	0	7,509	387	25	46	48	0	1,935	10,719
Other Expenses	138	749	285	133	2,539	287	72	4,582	985	107	7,164	17,040
	607	2,158	4,507	6,034	23,409	3,670	1,804	10,761	8,103	653	21,538	83,243
Operating Income												
Rates & Annual Charges	0	0	(2)	0	13	(185)	0	12,390	(9)	0	36,206	48,413
Fees & Charges	0	814	39	2,072	2,201	2,482	119	2,166	3	3	273	10,174
Interest	0	0	0	0	0	0	0	_	0	0	2,464	2,464
Operating Grants & Contributions	15	210	394	0	474	43	45	45	400	0	1,817	3,443
Other Revenues	11	6	102	120	2,276	5,280	59	62	6,044	0	3,124	17,084
Net Gain/(Loss) on Sale of Assets	0	0	0	0	0	0	0	353	0	0	4,583	4,936
	26	1,030	533	2,193	4,964	7,620	223		6,438	3	48,467	86,515
Operating Result Surplus/(Deficit)	(581)	(1,128)	(3,974)	(3,841)	(18,445)	3,951	(1,580)	4,255	(1,665)	(649)	26,928	3,272
Capital Expenditure & Liability Reduction												
Capital Budget	0	0	351	0	11,224	773	0	5,394	46,100	0	1,905	65,747
Loan Principal Repayments	0	0	0	0	0	0	0	0	0	0	1,254	1,254
Employee Entitlements paid on Termination	0	0	0	0	0	0	0	0	0	0	395	395
Transfers to Reserve	0	17	100	0	0	0	0	850	283	0	57,830	59,080
Capital Funding												
Capital Grants & Contributions	0	0	0	0	522	40	0	0	200	0	1,300	2,062
Transfers from Reserve	0	0	0	0	9,971	0	0		46,184	0	869	61,733
Net Internal Charges Expense/(Income)	3	115	49	173	202	45	49	3,245	39	(6)	(3,916)	0
LESS: Non-cash Items	0	9	761	0	7,509	387	25	132	(407)	0	51,017	59,433
Budget Result Surplus/(Deficit)	(584)	(1,251)	(3,713)	(4,014)	(11,869)	3,559	(1,605)	(393)	(2,110)	(644)	22,646	22







THEME: Community well-being





#### **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.

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.





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

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 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 during the term of the Council.

Council continues to provide Library and Information Services at Double Bay, Paddington, Watsons Bay Libraries and the Local History Centre.

Within the Kiaora Lands Development at Double Bay, a state of the art Library will see the introduction of exciting new programs and services focusing on children, youth, seniors and the general Woollahra community. To achieve this goal, Council will develop and implement a new operational plan for Library, as well as creating an exciting welcoming library design over three levels fully accessible to all members of the community.

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.







### **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	Our	kev	chal	lena	es
--------------------	-----	-----	------	------	----

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:

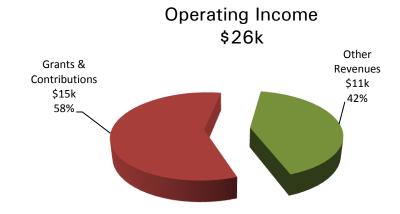
- Community satisfaction with community information provided by Council.
- Amount of community information provided by Council.

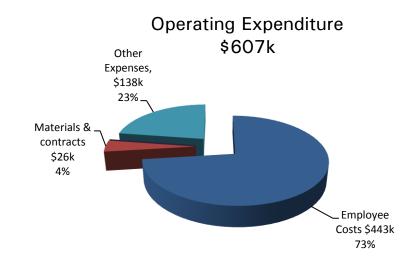




#### Goal 1: A connected and harmonious community - Budget details

	2013/14 Original Budget \$'000	2013/14 Current Forecast \$'000	2014/15 Draft Budget \$'000
Operating Expenditure			
Employee Costs	377	377	443
Materials & contracts	40	47	26
Borrowing Costs	0	0	0
Depreciation	14	14	0
Other Expenses	135	137	138
	565	574	607
Operating Income			
Rates & Annual Charges	0	0	0
Fees & Charges	1	1	0
Interest	0	0	0
Operating Grants & Contributions	15	15	15
Other Revenues	0	0	11
Net Gain/(Loss) on Sale of Assets	0	0	0
	16	16	26
Operating Result Surplus/(Deficit)	(550)	(558)	(581)
Capital Expenditure & Liability reduction			
Capital Budget	0	0	0
Loan Principal Repayments	0	0	0
Employee Entitlements paid on Termination	0	0	0
Transfers to Reserve	0	0	0
Capital Funding			
Capital Grants & Contributions	0	0	0
Transfers from Reserve	0	3	0
Net Internal Charges Expense/(Income)	3	3	3
LESS: Non-cash Items	14	14	0
Budget Result Surplus/(Deficit)	(538)	(545)	(584)









**THEME: Community well-being** 

#### Goal 1: A connected and harmonious community

	Strategies 2025		Delivery Program Priorities 2013 to 2017  Operational Plan Actions 2014/15		Milestones	2013/14	2014/15	2015/16	2016/17
1.1	Further foster and build community	1.1.1	Promote and facilitate community participation and partnerships.	Manager Community Development	Quarterly progress report	✓	<b>√</b>	✓	✓
	partnerships and networks.		Facilitate the International Women's Day event.	Team Leader Community Development	Completed by 31/3/2015	✓	✓		
			Provide grants to community organisations to support community and cultural services and activities.	Team Leader Community Development	Completed by 30/6/2015		✓	✓	✓
		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	✓	✓	✓	✓
			Continued support of organisations in business centres to identify and develop community cultural activities.	Cultural Development Coordinator	Completed by 30/06/2015	✓	✓	✓	✓





Strategies 2025		Strategies 2025 Deliver				le Milestones	2013/14	2014/15	2015/16	2016/17
Increase engagement in	1.2.1	Provide and facilitate a range of	Manager Community	Quarterly progress report	✓	<b>√</b>	✓	✓		
community activities.		, , , , , , , ,	Development							
	1.2.2	Provide access to multipurpose and flexible meeting places within improved community facilities and libraries.	Manager Community Development	Annual progress report	✓	<b>√</b>	✓	1		
		Investigate continued management of Vaucluse Bowling Club for public use.	Director Community Services	Completed by 30/06/2015	✓	<b>√</b>				
	1.2.3	Develop, support and promote activities that encourage cohesive neighbourhoods.	Manager Community Development	Quarterly progress report	✓	1	✓	✓		
	1.2.4	Provide support for volunteers.	Manager Community Development	Quarterly progress report	✓	<b>✓</b>	✓	✓		
		Recruit and support the Woollahra Small Sculpture Prize volunteer staff.	Cultural Development Coordinator	Completed by 30/06/2015	✓	<b>✓</b>	✓	✓		
Improve access to information.	1.3.1	Provide high quality information to promote community organisations, events, services and activities.	Marketing & Projects Coordinator	Quarterly progress report	✓	1	✓	1		
		Continue to promote and engage the community through on-line communication avenues.	Manager Community Development	Completed by 30/06/2015	✓	<b>√</b>	<b>√</b>	✓		
	Increase engagement in community activities.	Increase engagement in community activities.  1.2.2  1.2.2  1.2.3  Improve access to 1.3.1	Increase engagement in community activities.  1.2.2 Provide access to multipurpose and flexible meeting places within improved community facilities and libraries.  Investigate continued management of Vaucluse Bowling Club for public use.  1.2.3 Develop, support and promote activities that encourage cohesive neighbourhoods.  1.2.4 Provide support for volunteers.  Recruit and support the Woollahra Small Sculpture Prize volunteer staff.  Improve access to information.  1.3.1 Provide high quality information to promote community organisations, events, services and activities.  Continue to promote and engage the community through on-line	Increase engagement in community activities.  1.2.2 Provide and facilitate a range of community projects and programs.  1.2.2 Provide access to multipurpose and flexible meeting places within improved community facilities and libraries.  Investigate continued management of Vaucluse Bowling Club for public use.  1.2.3 Develop, support and promote activities that encourage cohesive neighbourhoods.  1.2.4 Provide support for volunteers.  Responsible Person  Manager Community Development  Director Community Services  Manager Community Services  Manager Community Development  Community Development  Responsible Person  Manager Community Development  Community Services  Manager Community Development  Development  Community Development  Cordinator  Marketing & Projects Coordinator  Marketing & Projects Coordinator  Manager Community organisations, events, services and activities.  Continue to promote and engage the community through on-line	Increase engagement in community activities.  1.2.2 Provide access to multipurpose and flexible meeting places within improved community facilities and libraries.  1.2.3 Develop, support and promote activities that encourage cohesive neighbourhoods.  1.2.4 Provide support for volunteers.  1.2.5 Provide access to multipurpose and flexible meeting places within improved community facilities and libraries.  1.2.6 Develop, support and promote activities that encourage cohesive neighbourhoods.  1.2.7 Develop, support and promote activities that encourage cohesive neighbourhoods.  1.2.8 Provide support for volunteers.  1.2.9 Provide support the Woollahra Small Sculpture Prize volunteer staff.  1.2.4 Provide high quality information to promote community organisations, events, services and activities.  1.2.4 Provide to promote and engage the community through on-line  1.2.5 Development  1.2.6 Manager Community Development Coordinator  1.2.7 Completed by Outrely Progress report Community Progress report Community Development Coordinator  1.2.9 Provide high quality information to Projects Coordinator  1.2.9 Provide high quality information to Projects Coordinator  1.2.9 Provide high quality information to Projects Coordinator	Increase engagement in community activities.  1.2.1 Provide and facilitate a range of community projects and programs.  1.2.2 Provide access to multipurpose and flexible meeting places within improved community facilities and libraries.  1.2.3 Develop, support and promote activities that encourage cohesive neighbourhoods.  1.2.4 Provide support for volunteers.  1.2.5 Provide support and promote activities and libraries.  1.2.6 Provide support and promote activities that encourage cohesive neighbourhoods.  1.2.7 Provide support for volunteers.  1.2.8 Provide support for volunteers.  1.2.9 Provide support the Woollahra Small Sculpture Prize volunteer staff.  1.2.4 Provide high quality information to promote community organisations, events, services and activities.  1.2.5 Provide high quality information to promote community organisations, events, services and activities.  1.2.4 Provide high quality information to promote and engage the community Development  1.2.5 Provide high quality information to promote and engage the community Development Completed by 30/06/2015	Increase engagement in community activities.  1.2.2 Provide access to multipurpose and flexible meeting places within improved community facilities and libraries.  Investigate continued management of Vaucluse Bowling Club for public use.  1.2.3 Develop, support and promote activities that encourage cohesive neighbourhoods.  1.2.4 Provide support for volunteers.  Recruit and support the Woollahra Small Sculpture Prize volunteer staff.  Improve access to start of the formation.  Solve of the provide support of the Woollahra Small Sculpture Prize volunteer staff.  Continue to promote and engage the community through on-line  Operational Plan Actions 2014/15  Responsible Person  Manager Community progress report  Ouarterly progress report  Ouar	Increase engagement in community activities.  1.2.1 Provide and facilitate a range of community projects and programs.  1.2.2 Provide access to multipurpose and flexible meeting places within improved community facilities and libraries.  1.2.3 Develop, support and promote activities that encourage cohesive neighbourhoods.  1.2.4 Provide support for volunteers.  1.2.5 Provide support for volunteers.  1.2.6 Provide support for volunteers.  1.2.7 Provide support for volunteers.  1.2.8 Provide support for volunteers.  1.2.9 Provide support for volunteers.  1.2.1 Provide support for volunteers.  1.2.2 Provide support for volunteers.  1.2.3 Develop, support and promote activities that encourage cohesive neighbourhoods.  1.2.4 Provide support for volunteers.  1.2.5 Provide support for volunteers.  1.2.6 Provide support for volunteers.  1.2.7 Provide injh quality information to promote community organisations, events, services and activities.  1.2.4 Provide high quality information to promote community organisations, events, services and activities.  1.3.1 Provide high quality information to promote community organisations, events, services and activities.  1.3.1 Provide high quality information to promote community through on-line  1.3.1 Provide high quality information to promote community through on-line  1.3.1 Provide high quality information to promote community programs report  1.3.1 Provide high quality information to promote community programs report  20 Junterly progress report  20 Junterly progres		





;	Strategies 2025		y Program Priorities 2013 to 2017	2017 Responsible	Milestones	2013/14	2014/15	2015/16	2016/17
			Operational Plan Actions 2014/15	Person					
1.4	Encourage respect and support for social and cultural diversity and inclusion.	1.4.1	Encourage and promote inclusive multicultural and cross-cultural events and activities.	Manager Community Development	Quarterly progress report	✓	<b>√</b>	<b>√</b>	1
		1.4.2	Recognise and promote reconciliation.	Manager Community Development	Quarterly progress report	✓	✓	✓	✓
			Conduct Reconciliation and NAIDOC week activities.	Manager Community Development	Completed by 30/06/2015	✓	✓	✓	✓
		1.4.3	Encourage good citizenship.	Manager Communications	Quarterly progress report	✓	✓	✓	✓
			Conduct the annual Woollahra Citizenship Awards.	Manager Community Development	Completed by 31/03/2015	✓	✓	✓	✓





### **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		F
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 aged under 2 years.	
Sport and recreation	Meeting increased demand for sport and recreation programs and social activities.	
Community safety	Addressing community safety concerns, including antisocial 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 indictor:

Community capacity survey, conducted every four years.

#### Performance indicators:

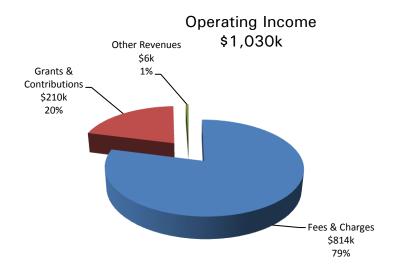
- Community satisfaction with services for seniors and people with special needs.
- Community satisfaction with services for children and families.
- Community satisfaction with perceptions of safety in the community.
- Level of local crime.

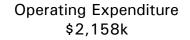


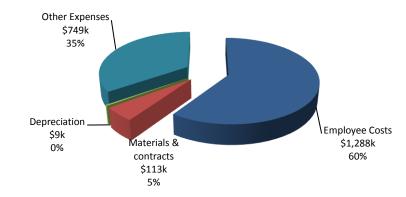


#### Goal 2: A supported community - Budget details

	2013/14 Original Budget \$'000	2013/14 Current Forecast \$'000	2014/15 Draft Budget \$'000
Operating Expenditure			
Employee Costs	1,203	1,268	1,288
Materials & contracts	160	154	113
Borrowing Costs	0	0	0
Depreciation	30	30	9
Other Expenses	730	732	749
	2,123	2,184	2,158
Operating Income			
Rates & Annual Charges	0	0	0
Fees & Charges	816	804	814
Interest	0	0	0
Operating Grants & Contributions	194	201	210
Other Revenues	3	3	6
Net Gain/(Loss) on Sale of Assets	0	0	0
	1,012	1,008	1,030
Operating Result Surplus/(Deficit)	(1,111)	(1,176)	(1,128)
Capital Expenditure			
Capital Budget	0	0	0
Loan Principal Repayments	0	0	0
Employee Entitlements paid on Termination	0	0	0
Transfers to Reserve	34	0	17
Capital Funding			
Capital Grants & Contributions	0	0	0
Transfers from Reserve	0	42	0
Net Internal Charges Expense/(Income)	114	115	115
LESS: Non-cash Items	30	30	9
Budget Result Surplus/(Deficit)	(1,229)	(1,219)	(1,251)











**THEME: Community well-being** 

#### Goal 2: A supported community

	Strategies 2025	Delive	ery Program Priorities 2013 to 2017	Responsible	Milestones	2013/14	2014/15	2015/16	2016/17
			Operational Plan Actions 2014/15	Person					
2.1	Increase access to services and information to	2.1.1	Encourage and promote increased provision of children's services.	Manager Community Development	Quarterly progress report	✓	1	✓	✓
	support the community.		Implement the findings of Child Care Study 2014.	Manager Community Development	Completed by 30/06/2015	✓	✓		
			Manage the Woollahra Preschool Service.	Manager Community Development	Completed by 30/06/2015	✓	✓	✓	✓
		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	✓	✓	<b>√</b>	✓
		2.1.3	Provide information and resources to support families.	Manager Community Development	Quarterly progress report	✓	✓	<b>√</b>	✓
			Explore opportunities to support families with young children.	Manager Community Development	Completed by 30/06/2015		<b>√</b>		
2.2	Support opportunities to participate in active	2.2.1	Promote healthy recreational activities to residents.	Team Leader Community Development	Quarterly progress report	<b>√</b>	<b>√</b>	<b>✓</b>	✓
	and healthy recreational activities.		Research and implement men's networks providing social, recreational and educational opportunities.	Manager Community Development	Completed by 30/06/2015		✓		





	Strategies 2025 Del		Delivery Program Priorities 2013 to 2017		Responsible Milestones	2013/14	2014/15	2015/16	2016/17
		Operational Plan Actions 2014/15		Person					
		2.2.2	Encourage and support increased recreation programs for people with limited mobility.	Director Community Services	Quarterly progress report	✓	✓	✓	✓
2.3	Encourage independent living for older people and	2.3.1	Encourage services and support for older people and people with special needs to live independently.	Manager Community Development	Quarterly progress report	✓	✓	✓	✓
	people with special needs.		Approach local schools to develop partnerships which foster community inclusiveness and develop skills for seniors.	Manager Community Development	Completed by 30/06/2015	✓	✓		
			Improve support for people with issues accessing services, programs and information.	Manager Community Development	Completed by 30/06/2015		<b>√</b>		
		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	✓	✓	<b>√</b>	✓
2.4	Protect the health and well-being of residents and visitors to our area.	2.4.1	Manage the Public Health and Safety Program, the Childhood Immunisations Program, and the Pollution Control Program.	Manager Compliance	Quarterly progress report	✓	✓	✓	✓
		2.4.2	Promote healthy lifestyles to support good physical and mental health.	Manager Community Development	Quarterly progress report	✓	1	✓	✓
			Continue to develop the community mental health education and information program.	Manager Community Development	Completed by 30/06/2015	✓	✓		





	Strategies 2025 Deli		tegies 2025 Delivery Program Priorities 2013 to 2017		Milestones	2013/14	2014/15	2015/16	2016/17
			Operational Plan Actions 2014/15	Person					
		2.4.3	Work in partnership with groups and organisations to reduce suicide.	Manager Community Development	Quarterly progress report	✓	1	✓	✓
			Support and develop networks and strategies that aim to reduce suicide.	Manager Community Development	Completed by 30/06/2015	✓	<b>√</b>		
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	✓	<b>√</b>	✓	✓
	crime in vvooliama.		Promote support services and information to maintain and improve community safety.	Manager Community Development	Completed by 30/06/2015	✓	<b>√</b>		
2.6	Increase opportunities for young people.	2.6.1	Support youth friendly spaces and youth programs.	Manager Community Development	Quarterly progress report	✓	1	✓	✓
			Support local youth service providers to plan relevant activities for young people.	Manager Community Development	Completed by 30/06/2015		<b>√</b>		
			Celebrate Youth Week	Manager Community Development	Completed by 30/06/2015		1	✓	✓
		2.6.2	Empower and build resilience for youth to navigate life's challenges.	Manager Community Development	Quarterly progress report	✓	✓	✓	✓
			Provide a program of information and education sessions for residents including parents.	Manager Community Development	Completed by 30/06/2015	✓	1		





### **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.

#### 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.

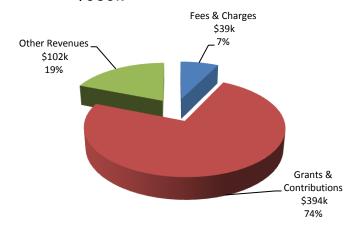




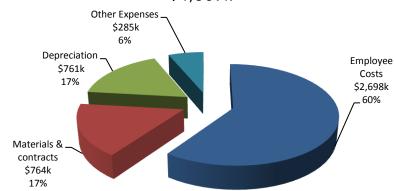
#### Goal 3: A creative and vibrant community - Budget details

	2013/14 Original Budget \$'000	2013/14 Current Forecast \$'000	2014/15 Draft Budget \$'000
Operating Expenditure			
Employee Costs	2,593	2,630	2,698
Materials & contracts	664	707	764
Borrowing Costs	0	0	0
Depreciation	667	667	761
Other Expenses	287	270	285
	4,211	4,274	4,507
Operating Income			
Rates & Annual Charges	(2)	(2)	(2)
Fees & Charges	37	37	39
Interest	0	0	0
Operating Grants & Contributions	394	395	394
Other Revenues	113	123	102
Net Gain/(Loss) on Sale of Assets	0	0	0
	542	552	533
Operating Result Surplus/(Deficit)	(3,669)	(3,722)	(3,974)
Capital Expenditure & Liability reduction			
Capital Budget	491	663	351
Loan Principal Repayments	0	0	0
Employee Entitlements paid on Termination	0	0	0
Transfers to Reserve	0	50	100
Capital Funding			
Capital Grants & Contributions	0	83	0
Transfers from Reserve	0	177	0
Net Internal Charges Expense/(Income)	44	44	49
LESS: Non-cash Items	667	667	761
Budget Result Surplus/(Deficit)	(3,537)	(3,552)	(3,713)

### Operating Income \$535k



### Operating Expenditure \$4,507k







**THEME: Community well-being** 

#### Goal 3: A creative and vibrant community

	Strategies 2025	Delive	ry Program Priorities 2013 to 2017	Responsible	Milestones	2013/14	2014/15	2015/16	2016/17
			Operational Plan Actions 2014/15	Person		20.0711	20,	2010/10	2010/17
3.1	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	✓	✓	✓	✓
			Develop and implement a World War 1 commemoration project.	Manager Library & Information Services	Completed by 30/06/2015	✓	✓		
			Continue to promote and develop the Woollahra Plaque Scheme which recognises significant persons and events within the Woollahra Municipality.	Manager Library & Information Services	Completed by 30/06/2015		✓		
3.2	Support the celebration of local people, places and	on of local	Provide, support and promote community cultural celebrations, programs and venues.	Manager Community Development	Quarterly progress report	✓	✓	<b>√</b>	✓
	cultural heritage.		Provide grants to cultural organisations to support cultural celebrations and activities.	Cultural Development Coordinator	Completed by 30/06/2015	✓	✓	<b>✓</b>	✓
		Undertake an annual strategic review of Council coordinated cultural activities and programs.	Cultural Development Coordinator	Completed by 30/06/2015	✓	✓	<b>✓</b>	✓	
			Research and implement the Woollahra Digital Literary Award.	Manager Library & Information Services	Completed by 30/06/2016		✓	<b>✓</b>	





	Strategies 2025	Delive	ry Program Priorities 2013 to 2017	Responsible	Milestones	2013/14	2014/15	2015/16	2016/17
			Operational Plan Actions 2014/15	Person	Will de Certico	2010/11	2011/10	2010/10	2010/17
		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	✓	1	✓	✓
			Support the Bush Tucker walks and brunch.	Manager Community Development	Completed by 30/06/2015	✓	✓		
3.3	Provide innovative and enhanced library services	nced rvices	Provide a high quality library and information service for the Woollahra community.	Manager Library & Information Services	Quarterly progress report	✓	✓	✓	✓
	that encourage lifelong learning.		Continue to implement eResources program.	Manager Library & Information Services	Completed by 30/06/2015	✓	✓		
			Develop and implement a marketing plan for the new Double Bay Library including branding, website and community engagement.	Marketing & Projects Coordinator	Completed by 30/06/2015		✓		
			Ongoing implementation of the new Double Bay Library Operational Plan.	Manager Library & Information Services	Completed by 30/06/2015	✓	✓		
3.4	3.4 Support and promote arts, artists and cultural development within the local community.	3.4.1	Provide support for, and promotion of, local arts and cultural activities.	Cultural Development Coordinator	Quarterly progress report	✓	✓	✓	<b>√</b>
			Implement an annual Artist in Residence Program for the Woollahra area.	Cultural Development Coordinator	Completed by 30/06/2015	✓	✓	✓	✓





	Strategies 2025	Deliver	y Program Priorities 2013 to 2017	Responsible	Milestones	2013/14	2014/15	2015/16	2016/17
			Operational Plan Actions 2014/15	Person					
			Maintain the Public Art Trust to encourage philanthropy in relation to public art in the Municipality.	Public Art & Cultural Development Officer	Completed by 30/06/2015	✓	✓	✓	✓
			Implement the annual Youth Photographic Award.	Cultural Development Coordinator	Completed by 31/12/2014		✓	✓	✓
		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	3.5.1	Facilitate and encourage inclusive arts activities and programs.	Cultural Development Coordinator	Quarterly progress report	✓	✓	<b>√</b>	✓
	community.	3.5.2	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 30/06/2015	✓	✓	✓	✓





Details of specific capital works projects Council is proposing to undertake in 2014/15 in supporting the strategic Theme/Goal of A creative and vibrant community are detailed below.

	Description of project or works		Capital Funding						
Project		2014/15 Capital Budget	E&IRL	Stormwater Management Charge	Grants / Section 94 and 94A	Funded from Operating Budget			
		\$	\$	\$	\$	\$			
950 - Libraries Library Books and audio visual		349,419	0	0	0	349,419			
Total for Libraries		349,419	0	0	0	349,419			
953 - Paddington Library									
Library Books and audio visual		101,386	0	0	0	101,386			
Total for Paddington Library		101,386	0	0	0	101,386			
Total for THEME : A creative and vib	prant community	450,805	0	0	0	450,805			







THEME: Quality places and spaces





#### 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 to maintain a liveable and convenient place to live, work and visit.

#### Council's contribution

Council will continue to work to keep our area unique and beautiful and ensure that areas of special character and of heritage significance are protected and enhanced. Protection of important local characteristics and residential amenity, together with the maintenance of housing choice and the promotion of sustainable development, are key objectives of our planning strategy.

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

The NSW Government requires Council to prepare a new Local Environmental Plan (LEP) that complies with its Standard Instrument template. In response, we are preparing a new Draft LEP for the Municipality. The Draft LEP seeks to broadly translate the policy intent of relevant and practical, and comply with the Standard Instrument.





We are also reviewing all the existing development control plans (DCP's) to ensure that the residential precincts and business centres have place-based planning controls that deliver good planning outcomes. These DCPs will be reorganised into a consolidated document.

The Draft LEP and Draft DCP will be exhibited for public comment later this year.

We conduct systematic infrastructure condition surveys which provide detailed information on the state of our roads, footpaths, kerbs and gutters, which we progressively update. From this, we develop a rolling five year capital renewal program, the Woollahra Infrastructure Renewal Strategy, to keep our roads, footpaths and drainage infrastructure in good condition.

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 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.





Our key challenges

### Delivery Program 2013 – 2017 & Operational Plan 2014/15



### **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.

Performance indicators

Our key challenges		renormance indicators
Development	Protecting our area from high rise and inappropriate oversized development while balancing the pressure for new housing and jobs.	We will track the achievement of our goal and strategies through the measurement and reporting of performance indicators.
Sustainability	Encouraging and supporting sustainable development.	
Increased housing	Responding to the increased housing targets set by the State Government.	Key performance indicator:
Housing choice	Providing a diverse range of housing choices to meet the variety of household types, income and lifestyles.	<ul> <li>Community satisfaction with the built environment and convenience of getting around, measured every four years.</li> </ul>
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.	<ul> <li>Performance indicators:</li> <li>Community satisfaction with Council's planning and policy framework.</li> </ul>
Vibrant villages	Enhance and revitalise the village atmosphere of our shopping areas, providing convenient and easy access to a range of shops and facilities.	<ul> <li>Diversity of housing stock in the Local Government Area.</li> <li>Community satisfaction with level and type of development.</li> </ul>

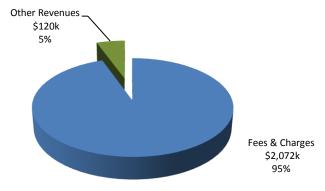




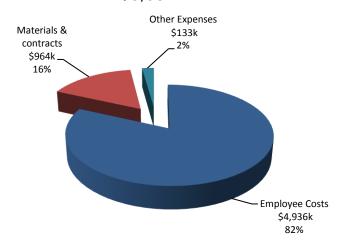
Goal 4: Well planned neighbourhoods - Budget details

	2013/14 Original Budget \$'000	2013/14 Current Forecast \$'000	2014/15 Draft Budget \$'000
Operating Expenditure			
Employee Costs	4,708	4,698	4,936
Materials & contracts	739	1,027	964
Borrowing Costs	0	0	0
Depreciation	0	0	0
Other Expenses	187	192	133
	5,634	5,917	6,034
Operating Income			
Rates & Annual Charges	0	0	0
Fees & Charges	1,998	2,025	2,072
Interest	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenues	120	140	120
Net Gain/(Loss) on Sale of Assets	0	0	0
	2,118	2,165	2,193
Operating Result Surplus/(Deficit)	(3,516)	(3,752)	(3,841)
Capital Expenditure & Liability reduction			
Capital Budget	0	0	0
Loan Principal Repayments	0	0	0
Employee Entitlements paid on Termination	0	0	0
Transfers to Reserve	0	0	0
Capital Funding			
Capital Grants & Contributions	0	0	0
Transfers from Reserve	0	74	0
Net Internal Charges Expense/(Income)	171	170	173
LESS: Non-cash Items	0	0	0
Budget Result Surplus/(Deficit)	(3,687)	(3,848)	(4,014)

#### Operating Income \$2,193k



### Operating Expenditure \$6,034k







**THEME: Quality places and spaces** 

#### Goal 4: Well planned neighbourhoods

	Strategies 2025	Delive	ry Program Priorities 2013 to 2017	Responsible	Milestones	2013/14	2014/15	2015/16	2016/17
			Operational Plan Actions 2014/15	Person					
4.1	Encourage and ensure high quality planning and urban	nigh quality	Provide an environment planning and compliance framework for managing and controlling land development.	Manager Strategic Planning	Quarterly progress report	✓	1	✓	✓
	design outcomes.		Prepare a new Principal Local Environmental Plan (LEP).	Manager Strategic Planning	Completed by 31/10/2014	✓	✓		
			Prepare comprehensive development control plan (DCP).	Manager Strategic Planning	Completed by 31/10/2014	✓	✓		
			Prepare new DCP for Edgecliff Commercial Centre, as part of the new comprehensive DCP.	Manager Strategic Planning	Completed by 31/10/2014	✓	✓		
			Finalise the development of a Stormwater and Flood Risk DCP for adoption by Council.	Manager Engineering Services	Completed by 31/10/2014	✓	✓		
			Amend Paddington Heritage Conservation Area DCP and Woollahra LEP 1995 to include controls for William Street commercial uses.	Manager Strategic Planning	Completed by 31/10/2014	✓	✓		
		Prepare an album of Woollahra developments displaying exemplary examples of good planning, architecture, urban design and/or heritage conservation best practice. [Refer NOM 15/12/2008].	Director Planning & Development	Completed by 31/12/2014	✓	✓			





Strategies 2025	Delivery Pro	ogram Priorities 2013 to 2017	Responsible	Milestones	2013/14	2014/15	2015/16	2016/17
	Ор	erational Plan Actions 2014/15	Person					
		Prepare a report on suitable trees for specific areas as part of LEP and DCP reviews. [Refer NOM 9/03/2009].	Manager Strategic Planning	Completed by 31/10/2014	✓	✓		
		Review advertising sign provisions as part of preparing new comprehensive DCP. [Refer to decision 28/11/2011].	Manager Strategic Planning	Completed by 31/10/2014	✓	<b>✓</b>		
	(	Provide suitable options in new comprehensive DCP to require electric charging points in new residential development. [Refer to decision 30/01/2012].	Manager Strategic Planning	Completed by 31/10/2014	✓	<b>✓</b>		
	( ( (	Prepare a report to the Urban Planning Committee reviewing the design principles, guidelines and controls relating to signage and advertising in commercial areas with particular consideration given to the guideline control relating to the permissible sign areas. [Refer NOM 26/08/2013].	Manager Strategic Planning	Completed by 31/10/2014	✓	✓		
	( 1 1	Prepare a report to the Urban Planning Committee reviewing the current desired future character objectives relevant to the precinct(s) which fall within the area bounded by the Bellevue Hill ridge and Rose Bay harbour. [Refer NOM 09/09/2013].	Manager Strategic Planning	Completed by 31/10/2014	✓	✓		





Strategies 2025	Delivery Program Priorities 2013 to 2017	Responsible	Milestones	2013/14	2014/15	2015/16	2016/17
	Operational Plan Actions 2014/1	Person					
	Prepare a report to the Urban F Committee on the options avai amending Council's planning of other requirements for subdivision in addition to meeting minimunt sizes and objects for those state consideration be given to: 1. the proposed development which is carried out on the subdivided less including its scale, form and in 2. the possible impacts of that development. [Refer NOM 08/0]	lable for Strategic Planning ontrols and sion so that allotment andards, are nature of may be ots, tensity, and proposed	Completed by 30/06/2015		✓		
	Double Bay Commercial Centre review.	planning Director Planning & Development	Completed by 30/06/2015		✓		
	Activate Oxford Street Padding	pton. Director Planning & Development	Completed by 31/12/2014		✓		
	Residential opportunity site ide and review.	•	Completed by 30/06/2015		✓		
	Car parking generation rate rev	riew. Manager Strategic Planning	Completed by 30/06/2015		✓		
	Reclassification of Council land	•	Completed by 30/06/2015		✓		
	Deferred matters from Draft W LEP 2014.	oollahra Manager Strategic Planning	Completed by 30/06/2015		✓		





	Strategies 2025	Deliver	y Program Priorities 2013 to 2017	Responsible	Milestones	2013/14	2014/15	2015/16	2016/17
			Operational Plan Actions 2014/15	Person					
		4.1.2	Deliver high quality and timely development assessment.	Manager Development Control	Quarterly progress report	✓	1	✓	✓
			Ongoing monitoring of work flow and work practices for the delivery of best practice assessment of applications in a timely manner.	Manager Development Control	Completed by 30/06/2015	✓	✓	✓	✓
			Prepare a report on delegations to determine DAs and related applications.	Manager Development Control	Completed by 31/12/2014		✓		
			Prepare a report on the pros and cons of a separate DA process for business, commercial and retail activities ([Refer NOM 10/3/14].	Manager Development Control	Completed by 31/12/2014		✓		
			Prepare a report reviewing the controls for excavation [Refer NOM10/2/14].	Manager Development Control	Completed by 31/12/2014		1		
			Report to Development Control Committee on call up guidelines for Application Review Panel and Application Assessment Panel [Refer NOM 10/2/14].	Manager Development Control	Completed by 31/12/2014		✓		
4.2	Promote sustainable design in future private	4.2.1	Prepare planning documents that embrace sustainability principles.	Manager Strategic Planning	Quarterly progress report	✓	1	<b>√</b>	✓
	in future private and public development.	Include sustainability principles within the Principal LEP and consolidated DCPs.	Manager Strategic Planning	Completed by 31/10/2014	✓	1			





Delivery Program Priorities 2013 to 2017	Responsible	Milestones	2013/14	2014/15	2015/16	2016/17
Operational Plan Actions 2014/15	Person					
Report on possible amendments to all heritage conservation area DCPs that would encourage the installation of solar electricity and solar hot water panels and in particular that do not provide blanket opposition to the installation of solar panels simply because they can be seen from the public domain. [Refer NOM 12/11/2007].	Manager Strategic Planning	Completed by 31/10/2014	√	✓		
Amend DCPs to restrict installation of desalination plants. [Refer decision of 27/01/2009].	Manager Strategic Planning	Completed by 31/10/2014	✓	✓		
Develop policy and controls for sea level rise. [Refer NOM 11/05/2009].	Manager Strategic Planning	Completed by 31/10/2014	✓	✓		
Review DCPs to incorporate controls for solar systems having regard to provisions in SEPP (Infrastructure) 2007. [Refer to NOM 27/08/2007 & to decisions 24/05/2010 & 14/02/2011].	Manager Strategic Planning	Completed by 31/10/2014	✓	<b>✓</b>		
	Report on possible amendments to all heritage conservation area DCPs that would encourage the installation of solar electricity and solar hot water panels and in particular that do not provide blanket opposition to the installation of solar panels simply because they can be seen from the public domain. [Refer NOM 12/11/2007].  Amend DCPs to restrict installation of desalination plants. [Refer decision of 27/01/2009].  Develop policy and controls for sea level rise. [Refer NOM 11/05/2009].  Review DCPs to incorporate controls for solar systems having regard to provisions in SEPP (Infrastructure) 2007. [Refer to NOM 27/08/2007 & to decisions	Report on possible amendments to all heritage conservation area DCPs that would encourage the installation of solar electricity and solar hot water panels and in particular that do not provide blanket opposition to the installation of solar panels simply because they can be seen from the public domain. [Refer NOM 12/11/2007].  Amend DCPs to restrict installation of desalination plants. [Refer decision of 27/01/2009].  Manager Strategic Planning  Manager Strategic Planning	Operational Plan Actions 2014/15  Report on possible amendments to all heritage conservation area DCPs that would encourage the installation of solar electricity and solar hot water panels and in particular that do not provide blanket opposition to the installation of solar panels simply because they can be seen from the public domain. [Refer NOM 12/11/2007].  Amend DCPs to restrict installation of desalination plants. [Refer decision of 27/01/2009].  Manager Strategic Planning  Completed by 31/10/2014  Manager Strategic Planning	Operational Plan Actions 2014/15  Report on possible amendments to all heritage conservation area DCPs that would encourage the installation of solar electricity and solar hot water panels and in particular that do not provide blanket opposition to the installation of solar panels simply because they can be seen from the public domain. [Refer NOM 12/11/2007].  Amend DCPs to restrict installation of desalination plants. [Refer decision of 27/01/2009].  Develop policy and controls for sea level rise. [Refer NOM 11/05/2009].  Review DCPs to incorporate controls for solar systems having regard to provisions in SEPP (Infrastructure) 2007. [Refer to NOM 27/08/2007 & to decisions	Report on possible amendments to all heritage conservation area DCPs that would encourage the installation of solar electricity and solar hot water panels and in particular that do not provide blanket opposition to the installation of solar panels simply because they can be seen from the public domain. [Refer NOM 12/11/2007].  Amend DCPs to restrict installation of desalination plants. [Refer decision of 27/01/2009].  Manager Strategic Planning  Manager Strategic Planning  Completed by 31/10/2014  Manager Strategic Planning	Report on possible amendments to all heritage conservation area DCPs that would encourage the installation of solar electricity and solar hot water panels and in particular that do not provide blanket opposition to the installation of solar panels simply because they can be seen from the public domain. [Refer NOM 12/11/2007].  Amend DCPs to restrict installation of desalination plants. [Refer decision of 27/01/2009].  Develop policy and controls for sea level rise. [Refer NOM 11/05/2009].  Review DCPs to incorporate controls for solar systems having regard to provisions in SEPP (Infrastructure) 2007. [Refer to NOM 27/08/2007 & to decisions





	Strategies 2025	Delive	Delivery Program Priorities 2013 to 2017	Responsible	Milestones	2013/14	2014/15	2015/16	2016/17
			Operational Plan Actions 2014/15	Person					
4.3	Protect local heritage and residential amenity, including	4.3.1	Develop policies, including a Heritage Item Register and Significant Tree Register, to maintain cultural and natural heritage items.	Manager Strategic Planning	Quarterly progress report	✓	✓	✓	✓
	protection of significant architecture and		Prepare additional heritage controls for Oxford Street Paddington.	Manager Strategic Planning	Completed by 31/10/2014	✓	✓		
	the natural environment.		Carry out a study of hotels in Paddington to determine and establish more specific conservation controls.	Manager Strategic Planning	Completed by 30/09/2014	✓	✓		
			Review potential items - Wilkinson buildings.	Manager Strategic Planning	Completed by 30/09/2014	✓	✓		
			Prepare a report on the appropriateness of adding a list of early street names in footpaths throughout the municipality as items to Woollahra Council's Heritage Register. [Refer to NOM 29/11/2010].	Manager Strategic Planning	Completed by 31/12/2014	✓	<b>√</b>		
			Prepare a report on future research, including funding and timetable, for a review of significant examples of Inter-War residential flat buildings, art and crafts buildings and bungalows. [Refer to decision 28/03/2011].	Manager Strategic Planning	Completed by 31/12/2014	✓	✓		
			Report on listing White City as a heritage item.	Manager Strategic Planning	Completed by 31/12/2014	✓	1		





	Strategies 2025	Deliver	y Program Priorities 2013 to 2017	Responsible	Milestones	2013/14	2014/15	2015/16	2016/17
			Operational Plan Actions 2014/15	Person					
			Review State Heritage Register nomination of Rose Bay Seawall Promenade and its setting.	Manager Strategic Planning	Completed by 31/12/2014	✓	✓		
			Prepare a report investigating all options for strengthening heritage protections for timber cottages in Paddington; recommending the best option for providing such protection; and recommending how such an option be best implemented with urgency, including any associated costs. [Refer NOM23/09/2013].	Manager Strategic Planning	Completed by 31/10/2014	<b>√</b>	✓		
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	✓	1	✓	✓
			Review DCPs with consideration to diverse housing choice.	Manager Strategic Planning	Completed by 31/10/2014	✓	✓		
4.5	Support and enhance the form and function of the local village atmosphere.	4.5.1	Ensure Council's planning strategies and controls support appropriate conservation and development which will enhance the village character of Woollahra.	Director Planning & Development	Quarterly progress report	✓	✓	<b>√</b>	✓
			Ensure new DCPs include built form controls that are crafted to protect the important qualities of each precinct/area.	Manager Strategic Planning	Completed by 31/10/2014	✓	✓		





Strategies 2025	Delivery Program Priorities 2013 to 2017		Responsible	Milestones	2013/14	2014/15	2015/16	2016/17
		Operational Plan Actions 2014/15	Person					
		In a new DCP ensure that built form controls are crafted to protect the important qualities of each precinct/area.	Manager Strategic Planning	Completed by 31/10/2014		✓		
	4.5.2	Ensure that upgrades to infrastructure reinforce the distinctive character of local precincts.	Director Technical Services	Quarterly progress report	✓	✓	<b>√</b>	✓





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







#### **Performance indicators**

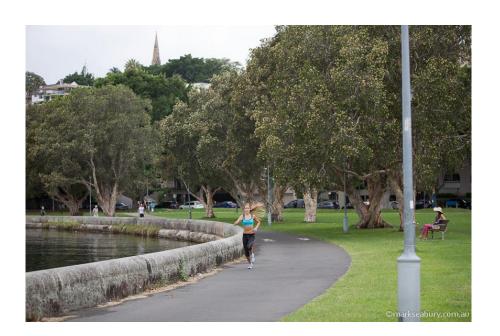
We will track the achievement of our goal and strategies through the measurement and reporting of performance indicators.

#### Key performance indicator:

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

#### Performance indicators:

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

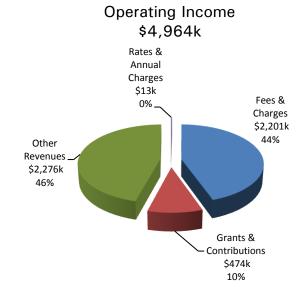




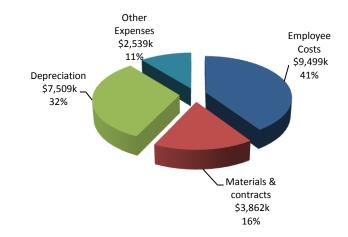


Goal 5: Liveable places - Budget details

	2013/14 Original Budget \$'000	2013/14 Current Forecast \$'000	2014/15 Draft Budget \$'000
Operating Expenditure			
Employee Costs	9,074	9,060	9,499
Materials & contracts	3,894	4,046	3,862
Borrowing Costs	0	0	0
Depreciation	7,000	7,000	7,509
Other Expenses	2,538	2,570	2,539
	22,507	22,676	23,409
Operating Income			
Rates & Annual Charges	10	10	13
Fees & Charges	2,103	2,165	2,201
Interest	0	0	0
Operating Grants & Contributions	459	469	474
Other Revenues	2,196	2,331	2,276
Net Gain/(Loss) on Sale of Assets	0	0	0
	4,768	4,974	4,964
Operating Result Surplus/(Deficit)	(17,739)	(17,702)	(18,445)
Capital Expenditure & Liability reduction			
Capital Budget	7,472	10,453	11,224
Loan Principal Repayments	0	0	0
Employee Entitlements paid on Termination	0	0	0
Transfers to Reserve	0	0	0
Capital Funding			
Capital Grants & Contributions	525	916	522
Transfers from Reserve	5,906	8,651	9,971
Net Internal Charges Expense/(Income)	247	253	202
LESS: Non-cash Items	7,000	7,000	7,509
Budget Result Surplus/(Deficit)	(12,026)	(11,841)	(11,869)



Operating Expenditure \$23,409k







**THEME: Quality places and spaces** 

#### **Goal 5: Liveable places**

	Strategies 2025		ry Program Priorities 2013 to 2017	Responsible	Milestones	ones 2013/14	2014/15	2015/16	2016/17
			Operational Plan Actions 2014/15	Person					
communi cultural a recreation to becom attractive integrate	Enhance local community, cultural and recreation facilities to become more	5.1.1	Plan for community, cultural and recreational facilities to ensure they reflect community needs and aspirations.	Director Community Services	Quarterly progress report	✓	<b>√</b>	✓	<b>√</b>
	attractive, integrated, and accessible.		Progress actions of the Property Asset Working Party decisions for community facilities.	Manager Community Development	Completed by 30/06/2015	✓	<b>√</b>		
			Finalise the design of the new Double Bay library.	Manager Library & Information Services	Completed by 30/06/2015	✓	✓		
		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 improvements to community and recreation facilities.	Manager Property	Implement the funded Community Facilities and Recreation Facilities Capital Works Program by 30/06/2015	✓	✓	<b>✓</b>	<b>√</b>



Strategies 2025	Delive	ry Program Priorities 2013 to 2017	Responsible	Milestones	2013/14	2014/15	2015/16	2016/17
		Operational Plan Actions 2014/15	Person					
		Prepare a report considering options for the development of the Rose Bay car parks including consideration for substantially increasing the capacity of the car parks; incorporation of a facility for community uses; the provision of 'easy access' public amenities for the elderly and less mobile. [Refer NOM 31/02/2012].	Manager Property	Completed by 30/06/2015	√	✓		
	5.1.4	Implement major upgrades to recreation facilities.	Manager Property	Quarterly progress report	✓	✓	✓	✓
	5.1.5	Implement upgrades to community and cultural facilities.	Manager Property	Quarterly progress report	✓	✓	✓	✓
		Complete the rejuvenation of Paddington Library with the aim of transforming the library to a modern, flexible and accessible community space.	Manager Library & Information Services	Completed by 31/12/2014	✓	✓		
		Undertake a feasibility study into the future use of St Brigid's.	Manager Property	Completed by 30/06/2015	✓	✓		





	Strategies 2025	Delive	ry Program Priorities 2013 to 2017	Responsible	Milestones	2013/14	2014/15	2015/16	2016/17
			Operational Plan Actions 2014/15	Person					
5.2	Provide and 5.2.1 maintain safe, clean, serviceable public infrastructure including roads, footpaths, bicycle	5.2.1	Implement the infrastructure maintenance programs for all classes of public infrastructure.	Manager Civil Operations	Quarterly progress report	✓	1	✓	✓
		Implement the infrastructure maintenance programs including restoration following utility works.	Manager Civil Operations	Completed by 30/06/2015	✓	<b>✓</b>			
	facilities, parks, open space, stormwater drains and seawalls.		Undertake scheduled maintenance and cleaning of stormwater pits and pipes, and stormwater quality improvement devices.	Manager Civil Operations	Completed by 30/06/2015	✓	<b>√</b>		
			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 30/06/2015	✓	✓		
		5.2.2	Undertake regular reviews of street lighting.	Manager Engineering Services	Quarterly progress report	✓	<b>✓</b>	✓	✓
5.3	Provide attractive, accessible, connected and safe parks,	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	✓	✓	✓	1
	sportsgrounds, foreshore areas and other public spaces.		Review and update the Plans of Management for Lyne Park and Christison Park.	Manager Open Space & Trees	Completed by 30/06/2015	✓	✓		
			Review and update the Recreational Needs Analysis.	Manager Open Space & Trees	Completed by 30/06/2015	✓	<b>✓</b>		





	Strategies 2025	Delive	ry Program Priorities 2013 to 2017	Responsible	Milestones	2013/14	2014/15	2015/16	2016/17
			Operational Plan Actions 2014/15	Person					
		5.3.2	Implement a prioritised program of improvements to public open spaces.	Manager Open Space & Trees	Quarterly progress reports	✓	1	✓	✓
			Implement the funded Public Open Space Capital Works Program.	Manager Open Space & Trees	Completed by 30/06/2015	✓	✓	✓	✓
		5.3.3	Implement major upgrades to open spaces.	Manager Open Space & Trees	Quarterly progress report	✓	✓	✓	✓
		5.3.4	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 30/06/2015	✓	✓	✓	✓
		5.3.5	Support and promote public safety in public open spaces through local law enforcement officers.	Manager Compliance	Complete founded actions by 30/06/2014	✓	✓	<b>√</b>	✓
		5.3.6	Provide lifeguard services to Camp Cove Beach.	Manager Compliance	Quarterly progress report	✓	<b>√</b>	✓	✓
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	✓	<b>√</b>	✓	<b>√</b>
			Update the Significant Tree Register	Manager Open Space & Trees	Completed by 30/06/2015		1		
			Asset inventory and condition surveys for park and tree assets.	Manager Open Space & Trees	Completed by 30/06/2015	✓	✓	✓	✓





;	Strategies 2025	Deliver	ry Program Priorities 2013 to 2017	Responsible	Milestones	2013/14	2014/15	2015/16	2016/17
			Operational Plan Actions 2014/15	Person					
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	1	✓	<b>√</b>	✓
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 30/06/2015	✓	<b>✓</b>	✓	✓
		5.6.2	Develop a Floodplain Risk Management Plan for Watsons Bay Catchment.	Manager Engineering Services	Quarterly progress report	✓	✓		
5.7	Renew and upgrade ageing infrastructure including roads,	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	✓	<b>√</b>	<b>√</b>	✓
	footpaths, stormwater drains and seawalls.		Work with IT to implement appropriate asset management software to improve efficiencies in the area of asset management and maintenance.	th IT to implement appropriate Anagement software to Engineering Services  Manager Completed by 30/06/2015  Services	Completed by 30/06/2015	✓	<b>✓</b>		





Strategies 2025	Delive	ry Program Priorities 2013 to 2017	Responsible	Milestones	2013/14	2014/15	2015/16	2016/17
		Operational Plan Actions 2014/15	Person					
	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 30/06/2015	✓	✓	✓	✓





Details of specific capital works projects Council is proposing to undertake in 2014/15 in supporting the strategic Goal of Liveable places are detailed below.

	Description of project or works			C	Capital Funding		
Project		2014/15 Capital Budget	E&IRL	Stormwater Management Charge	Grants / Section 94 and 94A	Reserves	Funded from Operating Budget
		\$	\$	\$	\$	\$	\$
935 - Flood Plain Management Inlet Capacity Increase Program	As identified in Floodplain Management Plans	10,000	0	0	0	0	10,000
Paddington Floodplain Study		60,000	0	0	-40,000	0	20,000
Total for Flood Plain Management		70,000	0	0	-40,000	0	30,000
938 – Open Space Capital Works Project Management							
Project management	Fees & wages capitalisation	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							
Street tree planting	New and replace	50,000	0	0	-50,000	0	0
Park tree planting	New and replace	40,000	0	0	-40,000	0	0
Yarranabbe POM	Actions	100,000	0	0	-100,000	0	0
Park furniture	Rollout	30,000	0	0	-30,000	0	0
Fitness stations	Rollout	50,000	0	0	-50,000	0	0
Bores and bore water	New and replace	30,000	0	0	-30,000	0	0
Irrigation general	Staged replacement	50,000	0	0	-50,000	0	0
Park lighting	Upgrade	20,000	0	0	-20,000	0	0
Public art	Installation of artwork	100,000	0	0	-100,000	0	0
Christison Park	Irrigation upgrade	80,000	0	0	-80,000	0	0
Park signage	Upgrade and renewal	50,000	0	0	-50,000	0	0
Woollahra Park PoM	Actions from PoM	50,000	0	0	-50,000	0	0





				C	Capital Funding		
Project	Description of project or works	2014/15 Capital Budget	E&IRL	Stormwater Management Charge	Grants / Section 94 and 94A	Reserves	Funded from Operating Budget
		\$	\$	\$	\$	\$	\$
Rose Bay tan track	Stage 1 Construction	200,000	0	0	-200,000	0	0
Rose Bay Park Stairwell	Upgrade	50,000	0	0	-50,000	0	0
Trumper Floodlights	Upgrade with Grant Funding	130,000	0	0	-130,000	0	0
Tingira Reserve	Upgrade with Tingira Assoc and RSL	30,000	0	0	-30,000	0	0
Cooper Culvert collapse	Stabilise and repair	70,000	0	0	-70,000	0	0
Total for Parks & Reserves		1,130,000	0	0	-1,130,000	0	0
941 - Playgrounds Foster Park	Playground works	30,000	0	0	0	-30,000	0
Play equipment general	Replace	50,000	0	0	-50,000	0	0
Total for Playgrounds		80,000	0	0	-50,000	-30,00	0
942 - Sportsfields							
Synthetic wicket turf	Staged replacement	10,000	0	0	-10,000	0	0
Floodlights	Upgrade	10,000	0	0	-10,000	0	0
Major turf renovation	Staged replacement	50,000	0	0	-50,000	0	0
Total for Sportsfields		70,000	0	0	-70,000	0	0
984 - Parks / Ovals Buildings							
Steyne Park Amenities	Refurbish old worksheds for use as changerooms or other use to be determined	40,000	0	0	0	0	40,000
Trumper Park Grandstand & Amenities	Re-tile, replace cubicles and general upgrade of public toilet	45,000	0	0	0	0	45,000
Christison Park	Replace hot water systems	20,000	0	0	0	0	20,000
Chiswick Gardens	Reinstate old toilet block	40,000	0	0	0	0	40,000
Total for Parks / Ovals Buildings		145,000	0	0	0	0	145,000
987 - Community Facilities	Install him has	15.000	2	2	2	2	15.000
Hugh Latimer Centre	Install bin bay	15,000	0	0	0	0	15,000





				C	Capital Funding		
Project	Description of project or works	2014/15 Capital Budget	E&IRL	Stormwater Management Charge	Grants / Section 94 and 94A	Reserves	Funded from Operating Budget
		\$	\$	\$	\$	\$	\$
Hugh Latimer Centre (ex. Meals on Wheels)	Replace vinyl flooring and sub-floor joist packing	8,000	0	0	0	0	8,000
Hugh Latimer Centre (ex. Meals on Wheels)	Replace carpet	6,000	0	0	0	0	6,000
Rose Bay Cottage	Replace floor coverings	10,000	0	0	0	0	10,000
Cooper Park Community Hall	Upgrade sewer line	10,000	0	0	0	0	10,000
Cooper Park Community Hall	Replace floor coverings	6,000	0	0	0	0	6,000
Sir David Martin Reserve – Cottage	Remove and replace ceiling in toilet and rear hall	8,000	0	0	0	0	8,000
Sir David Martin Reserve – Cottage	Remove and replace backing board to electrical fuse box	2,000	0	0	0	0	2,000
Sir David Martin Reserve - Cottage	Replace kitchen window	10,000	0	0	0	0	10,000
Total for Community Facilities		75,000	0	0	0	0	75,000
968 - Stormwater Levy Works Stormwater Small Works	Minor stormwater upgrade works	100,000	0	-100,000	0	0	0
Watsons Bay Stormwater Upgrades	As per Watsons Bay Floodplain Study	50,000	0	-50,000	0	0	0
Harris Street, Paddington	Pit and pipe upgrade Stage 2	50,000	0	-50,000	0	0	0
10-12 The Crescent, Vaucluse	Pipe upgrade in Council drainage reserve Stage 3	130,000	0	-130,000	0	0	0
Stormwater Network, Condition Assessment	Stage 2	50,000	0	-50,000	0	0	0
South Street New Stormwater Line	Adjacent to Eastern Suburbs Railway Line	100,000	0	-100,000	0	0	0
Total for Stormwater Levy Works		480,000	0	-480,000	0	0	0
969 – Infrastructure Renewal Program							
Plan and control the Infrastructure Renewal Program	Staff salary and wages	50,000	-35,018	0	0	-10,332	4,650
Design Infrastructure Renewal Program 2015/2016	Advance designs	130,000	-91,046	0	0	-26,865	12,089





	Description of project or works		Capital Funding						
Project		2014/15 Capital Budget	E&IRL	Stormwater Management Charge	Grants / Section 94 and 94A	Reserves	Funded from Operating Budget		
		\$	\$	\$	\$	\$	\$		
Minor Capital Works	Various minor infrastructure works	200,000	-140,070	0	0	-41,331	18,599		
Asset Condition Assessment	K&G and road pavement condition assessment Stage 2	50,000	-35,018	0	0	-10,332	4,650		
New South Head Road, Victoria Road to Norwich Road Stage 2	Footpath replacement, kerb returns, stormwater	100,000	-70,035	0	0	-20,666	9,299		
Rivers Street, Bellevue Hill, Bellevue Road to Vivian Street Stage 1	Design only. Road pavement resheeting, K&G reconstruction	75,000	-52,526	0	0	-15,499	6,975		
Salisbury Road, Rose Bay, Plumer Rd to NSHR	Road pavement resheeting, K&G reconstruction, stormwater	417,000	-292,046	0	0	-86,175	38,779		
Drumalbyn Road, Bellevue Hill, Beresford Road to No.82 Drumalbyn Road Stage 2	Design only. Road pavement resheeting, K&G reconstruction	50,000	-35,018	0	0	-10,332	4,650		
Rupertswood Avenue, Bellevue Hill, full length	Footpath, K&G reconstruction, 5% concrete pavement reconstruction and crack sealing	28,000	-19,610	0	0	-5,786	2,604		
Morrell Street West, Woollahra, Moncur Street to End	Road pavement, footpath, K&G reconstruction	98,000	-68,634	0	0	-20,252	9,114		
Spicer Street, Woollahra, Peaker Lane to Morrell Street	Road pavement, footpath, K&G reconstruction	101,000	-70,735	0	0	-20,872	9,393		
Holdsworth Street, West Woollahra, Jersey Road to Morrell Street	Road pavement reconstruction	60,000	-42,021	0	0	-12,399	5,580		
Grosvenor Street, Woollahra, Edgecliff Road to Council Boundary	Road pavement (parking lanes), footpath, K&G reconstruction	80,000	-56,028	0	0	-16,532	7,440		
Nelson Street, Woollahra, Queen Street to Wallis Street	Footpath, K&G reconstruction	53,000	-37,119	0	0	-10,952	4,929		
Trelawney Street, Ocean Street to Jersey Road	Road pavement, K&G reconstruction	40,000	-28,014	0	0	-8,266	3,720		
South Avenue, Double Bay, Cooper Street to Ocean Avenue Stage 2	K&G reconstruction	230,000	-161,081	0	0	-47,530	21,389		
Mona Road, Darling Point Stage 2		105,000	-73,537	0	0	-21,699	9,764		
Fairfax Road, Bellevue Hill Road to end	Road pavement, footpath, K&G reconstruction. Stormwater upgrade	410,000	-287,144	0	0	-84,728	38,128		
Preston Avenue	Pathway, stairs, kerb and handrail reconstruction	80,000	-56,028	0	0	-16,532	7,440		
Union Street, Paddington, Underwood Street to Broughton Street, Stage 2	Road pavement resheet. Footpath 50%, K&G 60% reconstruction	185,000	-129,565	0	0	-38,231	17,204		





	Description of project or works		Capital Funding						
Project		2014/15 Capital Budget	E&IRL	Stormwater Management Charge	Grants / Section 94 and 94A	Reserves	Funded from Operating Budget		
		\$	\$	\$	\$	\$	\$		
Paddington Street, Stage 3	Footpath reconstruction	130,000	-91,046	0	0	-26,865	12,089		
Cutler Footway and Bridge Repair Works	Works in conjunction with City of Sydney	75,000	-52,526	0	0	-15,499	6,975		
Macdonald Street, Paddington, Boundary Street to Brown Street	Footpath reconstruction (both sides)	55,000	-38,519	0	0	-11,366	5,115		
Village High Road, Vaucluse, Kings Road to Macquarie Place Stage 2	Road pavement, footpath (N), K&G (N) reconstruction	490,000	-343,172	0	0	-101,261	45,567		
Hopetoun Avenue, The Crescent to Serpentine Parade	Concrete road pavement, footpath, K&G reconstruction. Crack sealing.	55,000	-38,519	0	0	-11,366	5,115		
Vaucluse Road, Vaucluse, No. 45 Vaucluse Road to Carrara Road	Concrete road 10% reconstruction & AC overlay. Footpath, K&G 50% reconstruction	352,000	-246,524	0	0	-72,742	32,734		
Clarendon Street, Vaucluse	Road pavement, footpath 50%, K&G reconstruction	125,000	-87,544	0	0	-25,832	11,624		
McKell Park Seawall	Reconstruction of collapsed wall	250,000	-175,088	0	0	-51,663	23,249		
Lyne Park Seawall	Design only	60,000	-42,021	0	0	-12,399	5,580		
Retaining Wall Works	Minor retaining wall works	100,000	-70,035	0	0	-20,666	9,299		
Geotechnical Investigation	Retaining walls & sandstone walls	200,000	-140,070	0	0	-41,331	18,599		
Roads to Recovery Works	Clarendon Street, Vaucluse; Davies Ave, Vaucluse; Albermarle Lane, Rose Bay; Elizabeth Lane, Paddington; Tivoli Street, Paddington, Pavement resheeting.	344,000	-105,053	0	-194,000	-30,998	13,949		
Regional Road Works Block Grant	Ocean Street (East), Woollahra, Wellington Street to Forth Street & Tara Street to Trelawney	107,000	-28,014	0	-67,000	-8,266	3,720		
Underwood Street, Paddington, Perry Lane to Elizabeth Street, Stage 3	Footpath reconstruction	215,000	-150,576	0	0	-44,435	19,989		
Total for Infrastructure Renewal Program		5,100,000	-3,389,000	0	-261,000	-1,000,000	450,000		
Total for THEME : Liveable places		7,300,000	-3,389,000	-480,000	-1,552,000	-1,030,000	700,000		





### **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.

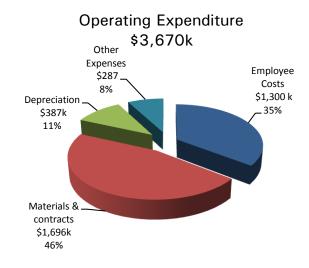




Goal 6: Getting around - Budget details

	2013/14 Original Budget \$'000	2013/14 Current Forecast \$'000	2014/15 Draft Budget \$'000
Operating Expenditure			
Employee Costs	1,266	1,287	1,300
Materials & contracts	1,502	1,819	1,696
Borrowing Costs	0	0	0
Depreciation	338	338	387
Other Expenses	248	277	287
	3,354	3,721	3,670
Operating Income			
Rates & Annual Charges	(189)	(189)	(185)
Fees & Charges	2,497	2,467	2,482
Interest	0	0	0
Operating Grants & Contributions	43	43	43
Other Revenues	4,918	5,196	5,280
Net Gain/(Loss) on Sale of Assets	0	0	0
	7,270	7,518	7,620
Operating Result Surplus/(Deficit)	3,915	3,796	3,951
Capital Expenditure & Liability reduction			
Capital Budget	1,377	1,647	773
Loan Principal Repayments	0	0	0
Employee Entitlements paid on Termination	0	0	0
Transfers to Reserve	0	0	0
Capital Funding			
Capital Grants & Contributions	32	18	40
Transfers from Reserve	727	1,060	0
Net Internal Charges Expense/(Income)	47	45	45
LESS: Non-cash Items	338	338	387
Budget Result Surplus/(Deficit)	3,588	3,521	3,559









THEME: Quality places and space

### **Goal 6: Getting around**

	Strategies 2025		ry Program Priorities 2013 to 2017	Responsible	Milestones	2013/14	2014/15	2015/16	2016/17
			Operational Plan Actions 201/15	Person					
6.1	Facilitate an improved network of accessible and	6.1.1	Provide for sustainable, safe convenient and efficient local movement of pedestrians and vehicle.	Manager Engineering Services	Quarterly progress report	✓	<b>√</b>	<b>√</b>	<b>√</b>
	safe alternate transport options.		Implement projects arising from recommendations of the Woollahra Local Traffic Committee (LTC).	Manager Engineering Services	Completed by 30/06/2015	✓	✓	<b>√</b>	✓
		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	✓	✓	<b>√</b>	<b>√</b>
6.2	Improve the management of public parking onstreet and offstreet.	6.2.1	Maintain public parking infrastructure and parking across the municipality.	Manager Engineering Services	Quarterly progress report	<b>√</b>	<b>√</b>	<b>√</b>	<b>√</b>
			Prepare a report to the appropriate committee outlining the most efficient mechanism to provide the community of Rose Bay with a multi-storey carpark on the current Wilberforce Avenue carpark. [Refer NOM 10/12/2012].	Manager Property	Completed by 30/06/2015	✓	✓		
			Review of parking restrictions, including resident parking areas.	Manager Engineering Services	Completed by 30/06/2015		✓	<b>✓</b>	✓





	Strategies 2025		y Program Priorities 2013 to 2017	Responsible	Milestones	2013/14	2014/15	2015/16	2016/17
			Operational Plan Actions 201/15	Person					
		6.2.2	Provide parking enforcement services.	Manager Compliance	Quarterly progress report	✓	✓	<b>√</b>	✓
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	<b>√</b>	<b>√</b>	<b>√</b>	✓
	transport.	6.3.2	Maintain and upgrade where possible, public transport facilities.	Manager Engineering Services	Quarterly progress report	✓	✓	✓	✓
		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	✓	✓	<b>√</b>	✓
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	✓	<b>√</b>	<b>√</b>	✓
			Implement the annual Traffic Capital Works Program.	Manager Capital Projects	Completed by 30/06/2015	✓	1	✓	✓





Details of specific capital works projects Council is proposing to undertake in 2014/15 in supporting the strategic Goal of Getting around are detailed below.

			Capital Funding						
Project	Description of project or works	2014/15 Capital Budget	E&IRL	Stormwater Management Charge	Grants / Section 94 and 94A	Funded from Operating Budget			
		\$	\$	\$	\$	\$			
933 - Traffic Infrastructure									
Parking Meters Upgrade	EMV Compliance	250,000	0	0	0	250,000			
Bike Route Wayfinding	Bike route signage as per Bike Strategy	80,000	0	0	-40,000	40,000			
Bike facilities	Bike parking/racks	10,000	0	0	0	10,000			
Traffic Strategy Projects	High priority projects from Traffic Strategy	250,000	0	0	0	250,000			
Parking Strategy	Review of parking rates in commercial areas	30,000	0	0	0	30,000			
Sutherland Avenue	Traffic Barrier	150,000	0	0	0	150,000			
Total for Traffic Infrastructure		770,000	0	0	-40,000	730,000			
Total for Goal : Getting around		770,000	0	0	-40,000	730,000			







THEME: A healthy environment





### **THEME:** A healthy environment

### Introduction

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

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

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.





### **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

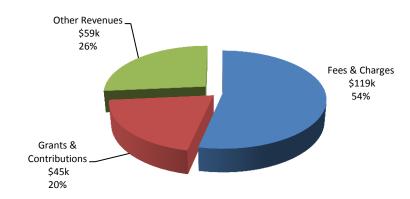




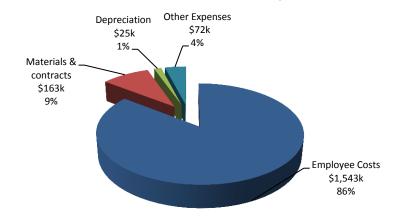
### Goal 7: Protecting our environment - Budget details

	2013/14 Original Budget \$'000	2013/14 Current Forecast \$'000	2014/15 Draft Budget \$'000
Operating Expenditure			
Employee Costs	1,472	1,507	1,543
Materials & contracts	222	201	163
Borrowing Costs	0	0	0
Depreciation	25	25	25
Other Expenses	81	92	72
	1,800	1,825	1,804
Operating Income			
Rates & Annual Charges	0	0	0
Fees & Charges	110	119	119
Interest	0	0	0
Operating Grants & Contributions	0	35	45
Other Revenues	52	97	59
Net Gain/(Loss) on Sale of Assets	0	0	0
	163	251	223
Operating Result Surplus/(Deficit)	(1,637)	(1,573)	(1,580)
Capital Expenditure & Liability reduction			
Capital Budget	0	0	0
Loan Principal Repayments	0	0	0
Employee Entitlements paid on Termination	0	0	0
Transfers to Reserve	0	8	0
Capital Funding			
Capital Grants & Contributions	0	0	0
Transfers from Reserve	19	19	0
Net Internal Charges Expense/(Income)	45	47	49
LESS: Non-cash Items	25	25	25
Budget Result Surplus/(Deficit)	(1,638)	(1,585)	(1,605)

### Operating Income \$223k



### Operating Expenditure \$1,804k







**THEME:** A healthy environment

### **Goal 7: Protecting our environment**

	Strategies 2025	Delive	ry Program Priorities 2013 to 2017	Responsible	le Milestones	2013/14	2014/15	2015/16	2016/17
			Operational Plan Actions 2014/15	Person					
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 improvements to natural areas.	Manager Open Space & Trees	Quarterly progress report	✓	✓	<b>√</b>	✓
		7.1.3	Educate and partner with the community on the protection of natural areas and waterways, including Bush care.	Manager Open Space & Trees	Quarterly progress report	✓	<b>√</b>	✓	✓
		7.1.4	Provide scheduled tree maintenance program 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	✓	<b>√</b>	<b>√</b>	✓
			Implement street tree planting projects (Greenweb).	Manager Open Space & Trees	Completed by 30/06/2015	✓	<b>√</b>	<b>√</b>	✓





	Strategies 2025	Deliver	y Program Priorities 2013 to 2017	Responsible	Milestones	2013/14	2014/15	2015/16	2016/17
			Operational Plan Actions 2014/15	Person					
7.3	Support cleaner, healthier waterways including improved	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	✓	✓	✓	✓
	water quality and healthy water catchments, creeks and		Implement the funded Environmental Works Program for drainage infrastructure.	Manager Capital Projects	Completed by 30/06/2015	✓	✓	✓	✓
	harbour.	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 30/06/2015	✓	✓	✓	✓





### **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.







### **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.

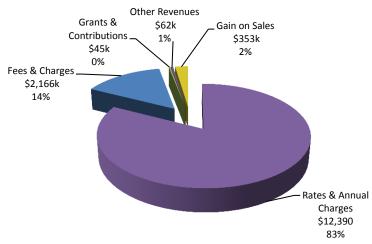




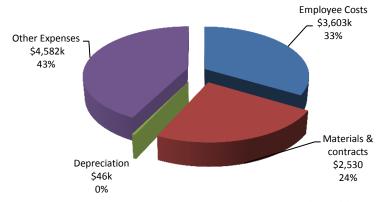
### Goal 8: Sustainable use of resources - Budget details

	2013/14 Original Budget \$'000	2013/14 Current Forecast \$'000	2014/15 Draft Budget \$'000
Operating Expenditure			
Employee Costs	3,462	3,495	3,603
Materials & contracts	2,151	2,260	2,530
Borrowing Costs	0	0	0
Depreciation	46	46	46
Other Expenses	4,162	4,183	4,582
	9,820	9,983	10,761
Operating Income			
Rates & Annual Charges	11,428	11,487	12,390
Fees & Charges	2,043	2,055	2,166
Interest	0	0	0
Operating Grants & Contributions	0	35	45
Other Revenues	77	83	62
Net Gain/(Loss) on Sale of Assets	292	342	353
	13,841	14,001	15,016
Operating Result Surplus/(Deficit)	4,021	4,018	4,255
Capital Expenditure & Liability reduction			
Capital Budget	1,388	1,912	5,394
Loan Principal Repayments	0	0	0
Employee Entitlements paid on Termination	0	0	0
Transfers to Reserve	842	947	850
Capital Funding			
Capital Grants & Contributions	120	12	0
Transfers from Reserve	514	1,221	4,708
Net Internal Charges Expense/(Income)	3,137	3,121	3,245
LESS: Non-cash Items	124	124	132
Budget Result Surplus/(Deficit)	(588)	(605)	(393)

### Operating Income \$15,016k



Operating Expenditure \$10,761k







**THEME:** A healthy environment

Goal 8: Sustainable use of resources

	Strategies 2025	Deliver	y Program Priorities 2013 to 2017	Responsible	Milestones	2013/14	2014/15	2015/16	2016/17
			Operational Plan Actions 2014/15	Person					
8.1	Reduce greenhouse gas emissions and	8.1.1	Provide policy and planning initiatives based on the principles of Ecologically Sustainable Development (ESD).	Manager Strategic Planning	Quarterly progress report	✓	1	✓	✓
	8.1.2 Provide reduce and eco	Integrate Ecological Sustainable Development (ESD within the new principal Local Environmental Plan (LEP) considerations).	Manager Strategic Planning	Completed by 30/06/2015	✓	✓			
		8.1.2	Provide programs and projects to reduce local greenhouse gas emissions and ecological footprint.	Manager Open Space & Trees	Quarterly progress report	✓	<b>✓</b>	✓	✓
			Provide programs and projects to reduce local greenhouse gas emissions and ecological footprint.	Manager Civil Operations	Completed by 30/06/2015	✓	<b>√</b>		
			Participate and implement projects arising from the Three Council Ecological Footprint Project.	Manager Open Space & Trees	Completed by 30/06/2015	✓	<b>✓</b>	✓	✓
			Conduct review of Water Savings Action Plan and implement actions.	Manager Open Space & Trees	Completed by 30/06/2015		✓	1	✓
		8.1.3	Coordinate Council's Environmental Grants Program.	Manager Open Space & Trees	Quarterly progress report	✓	✓	✓	✓





	Strategies 2025	Deliver	ry Program Priorities 2013 to 2017	Responsible	Milestones	2013/14	2014/15	2015/16	2016/17
			Operational Plan Actions 2014/15	Person					
8.2	Monitor and 8.2.1 strategically manage environmental	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	✓	✓	✓	1
	environmental risks and impacts of climate change.		Develop a Climate Change Adaptation Plan.	Manager Open Space & Trees	Ongoing	✓	✓	✓	✓
8.3	3.3 Encourage and 8.3.1 assist our community to be	8.3.1	Encourage greater community participation in waste reduction, recycling and composting initiatives.	Manager Civil Operations	Quarterly progress report	✓	<b>√</b>	<b>√</b>	✓
	leaders in waste management and resource recycling.	8.3.2	Carry out the household clean-up collection service.	Manager Civil Operations	Completed by 30/06/2015	✓	✓		
	resource recycling.		Participate in the regional waste avoidance/reduction recycling project.	Manager Civil Operations	Completed by 30/06/2015	✓	✓		
			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	✓	<b>√</b>	<b>√</b>	<b>√</b>
			Carry out education programs to relevant stakeholders.	Manager Civil Operations	Completed by 30/06/2015	✓	✓		
		8.3.3	Conduct cost effective and efficient waste collection and recycling to residents and businesses.	Manager Civil Operations	Quarterly progress report	<b>√</b>	<b>/</b>	✓	✓





;	Strategies 2025	Delive	ry Program Priorities 2013 to 2017	Responsible	Milestones	2013/14	2014/15	2015/16	2016/17
			Operational Plan Actions 2014/15	Person					
			Prepare a report to Council about the possibility of selling digital advertising on the bins within commercial centres around the municipality, details to include costs associated with changing the bins across the municipality so that they can incorporate said digital newsfeed incorporating advertising and the potential revenue the Council could collect on behalf of its community to invest in infrastructure and other Council programs. [Refer NOM 23/09/2013]. Information relating to this NoM will be included in the report currently being prepared by the Manager Engineering Services on the possibility of advertising on bus stops within our main Business Centres.						
		8.3.4	Conduct organic recycling services.	Manager Civil Operations	Quarterly progress report	✓	<b>√</b>	✓	✓
			Carry out green/organics waste collection service.	Manager Civil Operations	Completed by 30/06/2015	✓	1		
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	✓	✓	✓	✓
10/0									





	Strategies 2025	Delive	ry Program Priorities 2013 to 2017	Responsible Person	Milestones	2013/14	2014/15	2015/16	2016/17
			Operational Plan Actions 2014/15						
		8.4.2	Implement the Environmental Education Program for each year.	Manager Open Space & Trees	Quarterly progress report	✓	✓	✓	✓
		8.4.3	Educate the community to reduce use of potable water.	Manager Open Space & Trees	Quarterly progress report	✓	✓	✓	✓
8.5	Promote and carry 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	✓	✓	✓	✓





Details of specific capital works projects Council is proposing to undertake in 2014/15 in supporting the strategic Goal of Sustainable use of resources are detailed below.

	Description of project or works	2014/15 Capital Budget	Capital Funding					
Project			E&IRL	Stormwater Management Charge	Grants / Section 94 and 94A	Reserves	Funded from Operating Budget	
		\$	\$	\$	\$	\$	\$	
959 - Environmental Works Program Control the program		50,000	-50,000	0	0	0	0	
Baseline catchment management		10,000	-10,000	0	0	0	0	
Community communication		5,000	-5,000	0	0	0	0	
Community reporting		5,000	-5,000	0	0	0	0	
Education target group 1		35,000	-35,000	0	0	0	0	
Education target group 2		10,000	-10,000	0	0	0	0	
Education target group 3		15,000	-15,000	0	0	0	0	
Education target group 4		15,000	-15,000	0	0	0	0	
Water quality monitoring		10,000	-10,000	0	0	0	0	
WSUD investigation		20,000	-20,000	0	0	0	0	
Stormwater harvesting investigate		10,000	-10,000	0	0	0	0	
WSUD implement	\$50k allocated to Kiaora Lands ESD works	0	0	0	0	0	0	
Climate change and carbon reduction		40,000	-40,000	0	0	0	0	
Sustainable business		0	0	0	0	0	0	
Sustainability action plan		40,000	-40,000	0	0	0	0	
Estuary management plan		5,000	-5,000	0	0	0	0	
Energy conservation and carbon reduction		50,000	-50,000	0	0	0	0	
Stormwater harvesting construct	\$50k allocated to Kiaora Lands ESD works	0	0	0	0	0	0	
Enhance biodiversity		20,000	-20,000	0	0	0	0	
Total for Environmental Works Program		340,000	-340,000	0	0	0	0	
Total for Goal : Sustainable use of resourc	res	340,000	-340,000	0	0	0	0	







THEME: Local prosperity





### **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, Woollahra. Set amid residences of great heritage value and surrounded by Sydney Harbour, open parks and tree-lined boulevards, the vibrant retail precincts present wonderful shopping and dining in the relaxed ambience of small villages. This provides many opportunities for prosperity and development of a robust local economy.

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







### Council's contribution

Council aims to improve and promote our town centres, improve our understanding of tourism trends and the role tourism plays in the local economy.

We will improve accessibility to and around our key economic activity centres.

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

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

### Kiaora Lands Development

Woollahra Council has entered into a joint venture with Woolworths to deliver a \$110 million redevelopment that is set to revitalise Double Bay. This involves the redevelopment of the existing Woolworths site on New South Head Road, council's Kiaora Lane and Anderson Street car parks, as well as a number of properties in Kiaora Road and Patterson Street.

It includes a new Woolworths supermarket, a range of retail, commercial and speciality stores, a new three storey state-of-the-art public library and a car park that will provide 442 car spaces.

The development is expected to generate an extra \$100 million in revenue for the local economy when it is completed and will create up to 300 new jobs.

The construction of stage 1 will take place from January 2013 until June 2014.

For further information, visit http://www.woollahra.nsw.gov.au/kiaoralands







Our key challenges

# Delivery Program 2013 – 2017 & Operational Plan 2014/15



### **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.

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.

### Key performance indicator

Employment figures and vacancy rates in commercial areas.

#### Performance indicators:

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

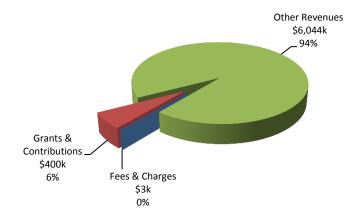




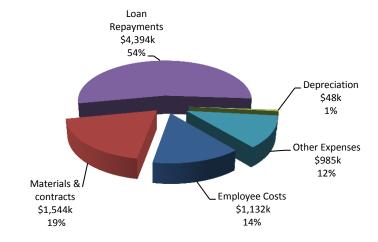
### Goal 9: Community focused economic development - Budget details

	2013/14 Original Budget \$'000	2013/14 Current Forecast \$'000	2014/15 Draft Budget \$'000
Operating Expenditure			
Employee Costs	1,043	1,044	1,132
Materials & contracts	685	724	1,544
Borrowing Costs	1,099	1,099	4,394
Depreciation	46	46	48
Other Expenses	377	453	985
	3,249	3,365	8,103
Operating Income			
Rates & Annual Charges	(8)	(8)	(9)
Fees & Charges	0	1	3
Interest	0	0	0
Operating Grants & Contributions	0	0	400
Other Revenues	1,870	1,870	6,044
Net Gain/(Loss) on Sale of Assets	0	0	0
	1,861	1,862	6,438
Operating Result Surplus/(Deficit)	(1,388)	(1,503)	(1,665)
Capital Expenditure & Liability reduction			
Capital Budget	59,913	60,471	46,100
Loan Principal Repayments	0	0	0
Employee Entitlements paid on Termination	0	0	0
Transfers to Reserve	0	0	283
Capital Funding			
Capital Grants & Contributions	150	0	200
Transfers from Reserve	59,618	60,403	46,184
Net Internal Charges Expense/(Income)	60	58	39
LESS: Non-cash Items	46	46	(407)
Budget Result Surplus/(Deficit)	(1,546)	(1,583)	(2,110)

### Operating Income \$6,438k



### Operating Expenditure \$8,103k







**THEME: Local prosperity** 

### Goal 9: Community focused economic development

	Strategies 2025	Delive	ry Program Priorities 2013 to 2017	Responsible Person	Milestones	2013/14	2014/15	2015/16	2016/17
			Operational Plan Actions 2014/15						
	Encourage vibrant and vital local suburbs, villages and	9.1.1	Provide optimal parking to local residents and commercial centres and monitor parking meters.	Manager Engineering Services	Quarterly progress report	✓	✓	✓	✓
	neighbourhoods that support a healthy economy.		Undertake in co-operation with the Double Bay Partnership Sydney's most extensive Grower's/Art and Crafts/Food Market in NSW in Double Bay, during the Sydney International Food Festival (SIFF). [Refer NOM 12/07/2010].	Director Planning & Development	Completed by 30/06/2015	✓	✓		
		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 Partnership.	Director Planning & Development	Completed by 30/06/2015	✓	✓		
			Support the operation of the Paddington Business Partnership.	Director Planning & Development	Completed by 30/06/2015	✓	✓		





Strategies 2025	Deliver	ry Program Priorities 2013 to 2017	Responsible	Milestones	2013/14	2014/15	2015/16	2016/17
		Operational Plan Actions 2014/15	Person					
		Write to the Double Bay Partnership requesting they hold an Extraordinary General Meeting of the members to consider changing the Constitution to have a non-business owning resident of Double Bay on the Board as a full-voting member.  [Refer NOM 13/08/2012].	Director Planning & Development	Completed by 30/06/2015	<b>√</b>	✓		
		Undertake project oversight and leasing activities for Stage 2 of the Kiaora Lands Development.	Director Technical Services	Completed by 30/06/2015	✓	<b>✓</b>		
		Prepare a report on adopting a placemaking approach for the growth and sustainability of key commercial areas across the municipality. [Refer NOM 16/12/2013].	Director Planning & Development	Completed by 30/6/2015		<b>√</b>		
		Prepare a report on appropriate site within the municipality for a programme (which may be called Ciclovia) 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 30/6/2015		✓		
	9.1.3	Carry out urban design studies for areas, precincts and sites.	Director Planning & Development	Quarterly progress report	✓	✓	✓	✓





Strategies 2025	Delivery Program Priorities 2013 to 2017		Responsible	Milestones	2013/14	2014/15	2015/16	2016/17	
			Operational Plan Actions 2014/15	Person					
		9.1.4	Manage and promote open space and foreshore areas with high visitation rates.	Manager Open Space & Trees	Quarterly progress report	✓	✓	✓	✓
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	✓	✓	✓	1
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 30/06/2015	✓	✓	✓	✓





Details of specific capital works projects Council is proposing to undertake in 2014/15 in supporting the strategic Goal Community focused economic development are detailed below.

			Capital Funding						
Project	Description of project or works	2014/15 Capital Budget	E&IRL	Grants / Section 94 and 94A	Loans	Reserves	Funded from Operating Budget		
		\$	\$	\$	\$	\$	\$		
945 - Streetscapes Bus Shelter Replacement Programme		100,000	0	0	0	0	100,000		
Total for Streetscapes		100,000	0	0	0	0	100,000		
915 - Business Centres Business Centres	Bin surrounds, seats and planter boxes	40,000	0	0	0	0	40,000		
Total for Business Centres		40,000	0	0	0	0	40,000		
982 - Commercial / Leased Properties Cooper Park Garage	Replace hot water system	5,000	0	0	0	0	5,000		
Cooper Park Garage	Upgrade electrical	25,000	0	0	0	0	25,000		
Parsley Bay Kiosk & Residence	Replace gates and verandah railing panels	7,000	0	0	0	0	7,000		
Parsley Bay Kiosk & Residence	Replace hot water system	5,000	0	0	0	0	5,000		
Parsley Bay Kiosk & Residence	Replace floor coverings	20,000	0	0	0	0	20,000		
Cooper Park Residence	Replace staircase	20,000	0	0	0	0	20,000		
Cooper Park Tennis	Replace decking and pergola	45,000	0	0	0	0	45,000		
Redleaf Kiosk	Replace hot water system	5,000	0	0	0	0	5,000		
Redleaf Kiosk	Upgrade toilets and change rooms	55,000	0	0	0	0	55,000		
Kiaora Lands Stage 2	NSH Road building, balance of ESD, co- ordination, consultants and Library fitout	41,949,493	-100,000	-1,700,000	-32,124,000	-8,025,493	0		
Total for Commercial / Leased Properties		42,136,493	-100,000	-1,700,000	-32,124,000	-8,025,493	187,000		
Total for THEME : Local prosperity		42,276,493	-100,000	-1,700,000	-32,124,000	-8,025,493	327,000		







THEME: Community leadership and participation





#### 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.

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 continues to apply 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. A recent report by the NSW Treasury Corporation (TCorp) into the Financial Sustainability of NSW Council's has assessed Council's current financial position as 'Moderate' with a 'Neutral' outlook for the next 3 years. Whilst TCorp have stated that a Moderate assessment is acceptable in terms of a Council's financial sustainability, revised Long Term Financial modelling completed and reviewed by TCorp early in 2013/14 identified opportunities to improve Council's financial sustainability rating. The revised 2014/15 Long Term Financial modelling includes consideration of a potential special rate variation application to the Independent Pricing and Regulatory Authority in 2015. Details of the draft Long Term Financial Plan including a 'Base Case' scenario and a 'Sustainability' scenario are presented on page 139.

Council intends to consult with the Woollahra community later in 2014 in respect of the review of the long term financial plan and the potential special rate variation application to IPART.

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





#### **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 response to requests and concerns through open communication and engagement.

#### Our key challenges

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







#### **Performance indicators**

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

#### Key performance indicator:

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

#### Performance indicators:

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

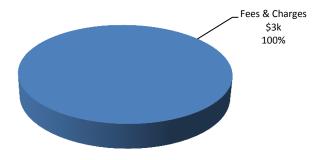




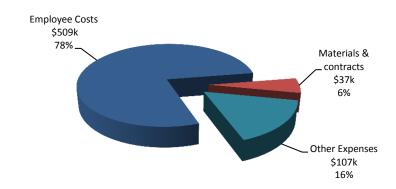
#### Goal 10: Working together - Budget details

	2013/14 Original Budget \$'000	2013/14 Current Forecast \$'000	2014/15 Draft Budget \$'000
Operating Expenditure			
Employee Costs	510	510	509
Materials & contracts	37	40	37
Borrowing Costs	0	0	0
Depreciation	0	0	0
Other Expenses	98	126	107
	645	675	653
Operating Income			
Rates & Annual Charges	0	0	0
Fees & Charges	0	1	3
Interest	0	0	0
Operating Grants & Contributions	0	0	0
Other Revenues	0	16	0
Net Gain/(Loss) on Sale of Assets	0	0	0
	0	17	3
Operating Result Surplus/(Deficit)	(645)	(659)	(649)
Capital Expenditure & Liability reduction			
Capital Budget	0	0	0
Loan Principal Repayments	0	0	0
Employee Entitlements paid on Termination	0	0	0
Transfers to Reserve	0	0	0
Capital Funding			
Capital Grants & Contributions	0	0	0
Transfers from Reserve	0	4	0
Net Internal Charges Expense/(Income)	(5)	(6)	(6)
LESS: Non-cash Items	0	0	0
Budget Result Surplus/(Deficit)	(640)	(649)	(644)

#### Operating Income \$3k



#### Operating Expenditure \$653k







THEME: Community leadership and participation

Goal 10: Working together

5	Strategies 2025	Delivery	Program Priorities 2013 to 2017	Responsible	Milestones	2013/14	2014/15	2015/16	2016/17
			Operational Plan Actions 2014/15	Person					
10.1	Improve communication with the community and increase	10.1.1	Provide professional publications, promotional material and media releases.	Manager Communications	Quarterly progress report	✓	1	<b>√</b>	<b>√</b>
	awareness of Council's activities.	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	✓	<b>✓</b>	✓	<b>√</b>
			Monitor the State Government's response for the Local Government Review Panel's final report recommendations and the review of the Local Government Act for any implications on Council's Long Term Community Strategic planning processes.	Director Corporate Services	Completed by 30/06/2015		✓		





S	Strategies 2025		Program Priorities 2013 to 2017	Responsible	Milestones	2013/14	2014/15	2015/16	2016/17	
			Operational Plan Actions 2014/15	Person						
10.3	Build and foster relationships, strategic networks and work collaboratively with all levels of government, nongovernment	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	<b>√</b>	✓	√	<b>√</b>	
	organisations, the private sector and community groups.		Continue to actively contribute to the effective operations of SSROC.	General Manager	Completed by 30/06/2015		<b>✓</b>	<b>√</b>	✓	
			Report to Council on any implications on the operations of SSROC arising from the State Government's response to the Local Government Review Panel's final report recommendations.	General Manager	Completed by 30/06/2015		<b>✓</b>			





#### **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.
Risk Management	Protecting the community against damage and injury. The identification, assessment and proactive management of potential risks associated with the undertaking of all Council activities.
Council finances	Maintaining financial efficiency in a competing and demanding environment.
Assets	Funding the capital works required to maintain valuable community assets.







#### **Performance indicators**

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

#### Key performance indicator:

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

#### Performance indicators:

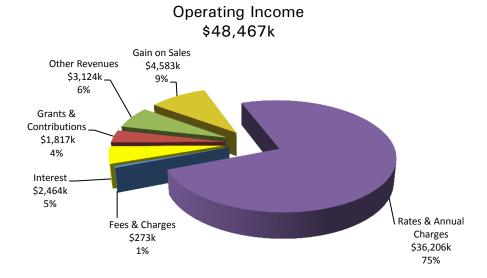
- Comparative result in Local Government Managers (LGMA)
   Sustainable Finances Health Check.
- Comparative results in Local Government Managers (LGMA)
   Good Governance Health Check.

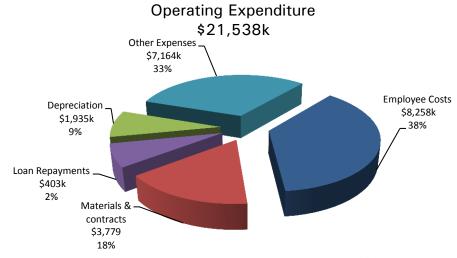




#### Goal 11: Well managed Council - Budget details

	2013/14 Original Budget \$'000	2013/14 Current Forecast \$'000	2014/15 Draft Budget \$'000
Operating Expenditure			
Employee Costs	7,963	7,964	8,258
Materials & contracts	3,357	3,544	3,779
Borrowing Costs	397	397	403
Depreciation	2,160	2,150	1,935
Other Expenses	7,069	6,976	7,164
	20,946	21,031	21,538
Operating Income			
Rates & Annual Charges	35,432	35,442	36,206
Fees & Charges	250	281	273
Interest	1,635	1,971	2,464
Operating Grants & Contributions	1,732	974	1,817
Other Revenues	3,404	3,600	3,124
Net Gain/(Loss) on Sale of Assets	(1,044)	(732)	4,583
	41,409	41,536	48,467
Operating Result Surplus/(Deficit)	20,463	20,504	26,928
Capital Expenditure & Liability reduction			
Capital Budget	1,880	3,144	1,905
Loan Principal Repayments	1,016	1,016	1,254
Employee Entitlements paid on Termination	395	395	395
Transfers to Reserve	6,049	6,731	57,830
Capital Funding			
Capital Grants & Contributions	1,625	1,625	1,300
Transfers from Reserve	263	2,262	869
Net Internal Charges Expense/(Income)	(3,862)	(3,852)	(3,916)
LESS: Non-cash Items	4,999	4,988	51,017
Budget Result Surplus/(Deficit)	21,873	21,946	22,646









**THEME: Community leadership and participation** 

#### **Goal 11: Well managed Council**

Strategies 2025	ategies 2025	Deliver	y Program Priorities 2013 to 2017	Responsible	Milestones	2013/14	2014/15	2015/16	2016/17
			Operational Plan Actions 2014/15	Person					
1.1	Facilitate community led decision-making that is open,	11.1.1	Undertake community consultation and engagement process in Council decision-making and the delivery of projects.	Manager Communications	Quarterly progress report	✓	✓	✓	✓
honest, and ethical and benefits the broad community.	ethical and benefits the broad		Continue to keep the local residents and relevant stakeholders informed of progress on the Kiaora Lands development.	Manager Communications	Completed by 30/06/2015	✓	✓	✓	
			Undertake a further community satisfaction survey to examine movements in community attitudes and perceptions towards current and future services and facilities provided by Council since the previous survey conducted in 2012.	Director Corporate Services	Completed by 31/05/2015		<b>✓</b>		
			Undertake community consultation in relation to Council's review of its Long Term Financial Plan and potential special rate variation application to IPART for 2015.	Director Corporate Services	Completed by 31/12/2014	1	1		





St	rategies 2025	Deliver	y Program Priorities 2013 to 2017	Responsible	Milestones	2013/14	2014/15	2015/16	2016/17
			Operational Plan Actions 2014/15	Person					
		11.1.2	Provide organisational support systems that facilitate transparent and democratic decision-making.	Manager Governance	Quarterly progress report	✓	✓	✓	1
			Provide ongoing reporting to Council and the community on matters arising from the State Government's Local Government Review Panel and response to the final reports from the Local Government Act Review Taskforce.	Director Corporate Services	Completed by 30/06/2015	✓	✓		
11.2	Develop and maintain effective reporting systems that	11.2.1	Ensure Council maintains a transparent and integrated planning and reporting framework that is legislatively compliant and facilitates effective decision-making.	Director Corporate Services	Quarterly progress report	✓	<b>√</b>	<b>√</b>	✓
	enable Council to measure and report on performance.		Monitor Council's compliance with the Integrated Planning & Reporting legislation having regard to the State Government's review of the Local Government Act and response to the Local Government Review Panel's final report recommendations.	Manager Finance	Completed by 30/06/2015	✓	<b>√</b>		
		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	✓	✓	✓	<b>√</b>





St	trategies 2025	Deliver	ry Program Priorities 2013 to 2017	Responsible	Milestones	2013/14	2014/15	2015/16	2016/17
			Operational Plan Actions 2014/15	Person					
			Monitor Council's compliance with having information published or available for viewing and copying under the requirements of the Government Information (Public Access) Act 2009.	Manager Governance	Completed by 30/06/2015	✓	✓		
		11.2.3	Report regularly on Council's activities and achievements to the community.	Manager Communications	Quarterly progress report	✓	✓	✓	✓
			Coordinate Quarterly Reviews of Council's Delivery Program and Operational Plan to maintain a regime of reporting Council's activities to the Council and the community.	Manager Finance	Completed by 30/06/2015	✓	<b>√</b>		
11.3	Maintain community access and	11.3.1	Provide effective support to manage the efficient operation of Council and other Committee meetings.	Manager Governance	Quarterly progress report	✓	✓	✓	✓
	effective participation in Council committees.	in	Investigate options for new technology to streamline the distribution and publication of Council business papers and meeting agendas.	Manager Governance	Completed by 31/12/2014		<b>√</b>		





St	rategies 2025	Deliver	y Program Priorities 2013 to 2017	Responsible	Milestones	2013/14	2014/15	2015/16	2016/17
			Operational Plan Actions 2014/15	Person					
		11.3.2	Encourage community representation on subject based sub-committees.	Manager Governance	Quarterly progress report	✓	✓	✓	✓
			Review of Sub-Committee and Working Party operations in terms of information provided on Council's website, Terms of Reference, reporting mechanisms and subcommittee membership.	Manager Governance	Completed by 30/06/2015	✓	<b>√</b>		
11.4	Maintain Council's strong financial position.	11.4.1	Effective management of Council's finances.	Manager Finance	Quarterly progress report	✓	✓	✓	✓
			Conduct a tender for the provision of external audit services for the six years commencing 1 July 2014.	Manager Finance	Completed by 31/12/2014		✓		
			Report to Council on the outcome of Community consultation regarding the review of Council's Long Term Financial Plan and potential SRV for 2015.	Manager Finance	Completed by 30/06/2015		<b>√</b>		
			Manage the sale by tender of the O'Dea Avenue depot site to maximise financial return to Council.	Director Technical Services	Completed by 31/12/2014		✓		
		11.4.2	Manage the leasing and licensing of Council buildings.	Manager Property	Quarterly progress report	✓	1	<b>√</b>	✓
		11.4.3	Implement the outcomes of the Property Assets Study.	Manager Property	Quarterly progress report	✓	✓	✓	✓





St	rategies 2025	Deliver	y Program Priorities 2013 to 2017	Responsible	Milestones	2013/14	2014/15	2015/16	2016/17
			Operational Plan Actions 2014/15	Person					
11.5	Deliver high quality services that meet	11.5.1	Provide the best practice customer services in a timely and professional manner.	Executive Coordinator Customer Information	Quarterly progress report	✓	1	<b>√</b>	✓
	customer expectations.		Examine options to enhance customer service facilities following the implementation of the new Electronic Document and Records Management System (EDRMS).	Executive Coordinator Customer Information	Completed by 31/3/2015		1		
		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	✓	✓	✓	✓
			Progress Stage 2 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 30/06/2015	✓	<b>√</b>		
			Consider options for the development and implementation of an 'application' on either or both the iOS and/or Android Platform to facilitate streamlined lodgement of service requests following the implementation of Council's EDRMS.	Manager Information Systems	Completed by 30/06/2015	✓	✓		





St	rategies 2025	Deliver	Delivery Program Priorities 2013 to 2017		Milestones	2013/14	2014/15	2015/16	2016/17
		Operational Plan Actions 2014/15		Person					
		11.5.3	Maintain a highly skilled, productive, committed and customer focused workforce.	Manager Organisational Development & Human Resources	Quarterly progress report	1	1	<b>√</b>	✓
			Continue to promote customer service excellence across all areas of Council's operations.	Executive Coordinator Customer Information	Completed by 30/06/2015	✓	✓	✓	✓
			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 30/06/2015	✓	✓	✓ ·	✓
			Coordinate Council's 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 30/06/2015	✓	<b>√</b>	✓	✓
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	✓	<b>√</b>	<b>√</b>	<b>√</b>





Strategies 202	5 Deliver	ry Program Priorities 2013 to 2017	Responsible	Milestones	2013/14	2014/15	2015/16	2016/17	
		Operational Plan Actions 2014/15	Person						
	'	Actively participate in industry association activities to ensure Council's approach to enterprise risk management remains industry leading.	Manager Business Assurance & Risk	Completed by 30/06/2015		✓	✓	✓	
	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	✓	1	<b>√</b>	✓	
		Develop and monitor the progress of implementation of Council's three year internal audit program and annual internal audit plan in consultation with the Audit & Assurance Committee.	Manager Business Assurance & Risk	Completed by 30/06/2015		1	✓	✓	
		Provide ongoing support to ensure the efficient operation of Council's Audit & Assurance Committee.	Manager Business Assurance & Risk	Completed by 30/06/2015	✓	✓	✓	✓	





Details of specific capital works projects Council is proposing to undertake in 2014/15 in supporting the strategic Goal of Well managed Council are detailed below.

				Са	pital Fundir	ıg	
Project	Description of project or works	2014/15 Capital Budget	E&IRL	Grants / Section 94 and 94A	Sales	Reserves	Funded from Operating Budget
204 2		\$	\$	\$	\$	\$	\$
981 - Computers & Office Equipment Replacement of server infrastructure	Replacement of all server infrastructure as per the IT Strategy in Sep 14	400,000	0	0	0	0	400,000
Replacement of existing telephone system	Replacement of existing telephone system due to expiry of support by NEC in late 2014	160,000	0	0	0	0	160,000
Total for Computers & Office Equipment		560,000	0	0	0	0	560,000
985 - Depots							
Quarry Street Depot	Replace roller shutters	35,000	0	0	0	0	35,000
Quarry Street Depot	Replace air conditioning units	15,000	0	0	0	0	15,000
Quarry Street Depot	Upgrade office furniture	20,000	0	0	0	0	20,000
Fletcher Street Depot	Upgrade office furniture	15,000	0	0	0	0	15,000
Bourke Road Depot	Acquisition of share of new Depot	11,000,000	0	0	0	-11,000,000	0
State Emergency Services	Share of relocation costs	600,000	0	0	0	-600,000	0
Total for Depots		11,685,000	0	0	0	-11,600,000	85,000
986 - Council Offices							
Redleaf	Replace FM2000 gas in Server Room and Records	45,000	0	0	0	0	45,000
Total for Council Offices		45,000	0	0	0	0	45,000
Total for Goal : Well managed Council		12,290,000	0	0	0	-11,600,000	690,000





#### 2014/15 Budget Summary and Financial Information

Income Statement				
	2013/14	2014/15	2015/16	2016/17
INCOME FROM CONTINUING OPERATIONS				
Rates & Annual Charges	46,739	48,413	49,952	51,514
Fees & Charges	9,955	10,174	10,485	10,805
Interest	1,971	2,464	3,218	3,344
Other Operating Revenues	13,458	17,084	18,472	21,289
Operating Grants & Contributions	2,166	3,443	3,294	3,368
Capital Grants & Contributions	2,654	2,062	1,728	1,729
Other Income:				
Net Gain on Sale of Assets		4,936	-	-
TOTAL INCOME	76,944	88,577	87,149	92,04
EXPENSES FROM CONTINUING OPERATIONS				
Employee Costs	33.840	35,209	36,198	37,445
Borrowing Costs (Interest)	1,495	4,797	6,911	6,735
Materials & Contracts	14,569	15,477	15,534	16,044
Depreciation	10,315	10,719	11,118	11,514
Other Operating Expenses	16,008	17,040	17,518	18,398
Net Loss on Sale of Assets	390	-	1,496	1,104
TOTAL EXPENSES	76,616	83,243	88,775	91,24
OPERATING RESULT FROM				
CONTINUING OPERATIONS	327	5,334	(1,626)	808
NET OPERATING RESULT				
BEFORE CAPITAL GRANTS & CONT'NS	(2,327)	3,272	(3,355)	(921





	2013/14	2014/15	2015/16	2016/17
ASSETS				
Current Assets				
Cash & Investments	30,578	59,870	56,283	55,161
Receivables	5,200	5,150	5,100	5,100
Inventories & Other Assets	220	220	240	240
Other	941	941	1,275	1,280
	36,938	66,181	62,899	61,782
Non-Current Assets	·			,
Cash & Investments		-	-	-
Receivables	101	101	101	101
Inventories & Other Assets	-	705	705	705
Investment Properties	74,343	98,204	98,204	98,204
Property, Plant & Equipment	637,966	621,188	621,332	621,013
	712,410	720,198	720,342	720,023
TOTAL ASSETS	749,348	786,379	783,241	781,805
LIABILITIES				
Current Liabilities				
Payables	18,666	18,666	18,500	18,000
Interest Bearing Liabilities	1,254	2,198	2,623	2,815
Provisions	9.763	10.534	11,329	12.149
	29,683	31,398	32,452	32,963
Non-Current Liabilities	,,,,,,	,	. , .	,
Payables	-	-	-	-
Interest Bearing Liabilities	63,115	93,041	90,418	87,603
Provisions	705	760	818	877
	63,820	93,801	91,236	88,480
TOTAL LIABILITIES	93,503	125,199	123,688	121,444
NET ASSETS	655,845	661,179	659,553	660,361
EQUITY				
Opening Equity	501,935	502,262	507,596	505,970
Accumulated Dep'n Adjustment				
Change in Net Assets	327	5,334	(1,626)	808
Revaluation Reserve - Buildings	26,454	26,454	26,454	26,454
Revaluation Reserve - Infrastruuture	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	91,799	91,799
Closing Equity	655,845	661,179	659,553	660.36 <sup>-</sup>





	2013/14	2014/15	2015/16	2016/17
Cash Flows from operating activities	2010/14	2014/10	2010/10	2010/11
Receipts:				
Rates & Annual Charges	46,648	48,283	49,928	51,442
Fees & Charges	10,150	10,785	11,264	11,633
Interest	2,072	2,454	3,213	3,344
Grants & Contributions	5,405	5,921	5,369	5,425
Other	17,265	18,536	20,730	23,649
Other	17,203	10,330	20,730	23,049
Payments:				
Employee Costs	(33,097)	(34,375)	(35,338)	(36,558
Materials & Contracts	(14,489)	(17,029)	(17,632)	(18,157
Interest	(1,501)	(4,800)	(6,915)	(6,739
Other	(17,240)	(18,744)	(19,270)	(20,238
Net Cash provided (or used in) Operating Activities	15,212	11,030	11,350	13,801
Cash Flows from investing activities				
Receipts:				
Sale of Assets	1,318	53,141	1.219	1.544
Net Sales/(Purchases) of Investment Securities	1,010	00,	.,2.0	.,
Net Movement in Investments on hand				
Payments:				
Purchase of Assets	(78,846)	(65,998)	(13,957)	(13,844
Net Movement in Investments on hand	(10,010)	(00,000)	(10,001)	(10,011
PPP Equity Investment				
Net Cash provided (or used in) Investing Activities	(77,528)	(12,857)	(12,738)	(12,300
		` , ,	` ' '	` ′
Cash Flows from financing activities				
Receipts:				
Proceeds from loans	60,350	32,124	-	-
Payments:				
Repayment of loans	(1,016)	(1,254)	(2,198)	(2,623
Net Cash provided (or used in) Financing Activities	59,334	30,870	(2,198)	(2,623)
Net Increase/(Decrease) in Cash & Investments	(2,982)	29,043	(3,587)	(1,122)
PLUS: Cash & Investments - beginning of the year	33,560	30,578	59,870	56,283
Cash & Investments - end of year	30,578	59,620	56,283	55,161





Restricted Reserves										
	2013/14		2014/15			2015/16			2016/17	
	Balance	То	From	Balance	То	From	Balance	То	From	Balance
External Restrictions										
Section 94 Contributions	2,949	90	(1,400)	1,639	53	-	1,692	63	-	1,756
Section 94A Contributions	288	1,340	(1,329)	299	1,310	(1,200)	408	1,315	(1,280)	444
Unexpended Grants	53	-	-	53	-	-	53	-	-	53
Environmental & Infrastructure Levy	14	3,829	(3,829)	14	3,953	(3,953)	14	4,081	(4,081)	14
Stormwater Levy	10	484	(480)	14	484	(485)	12	484	(485)	11
Domestic Waste Management	1,272	850	(733)	1,389	875	(111)	2,153	902	(625)	2,430
	4,587	6,592	(7,771)	3,408	6,675	(5,749)	4,334	6,845	(6,471)	4,708
Internal Restrictions										
Employee Leave Entitlements	1,139	-	-	1,139	-	-	1,139	-	-	1,139
Deposits & Bonds	8,775	-	-	8,775	-	-	8,775	-	-	8,775
Plant Replacement	311	-	-	311	-	-	311	-	-	311
Property	12,788	52,000	(22,058)	42,730	400	(4,560)	38,570	800	(1,350)	38,020
Kiaora Lands	-	283	-	283	-	-	283	0	-	283
Election	88	88	-	175	88	-	263	88	(350)	-
Other	966	117	(30)	1,053	17	-	1,070	18	-	1,087
	24,068	52,487	(22,088)	54,467	504	(4,560)	50,411	905	(1,700)	49,617





#### Sale of Assets

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

Council has resolved to sell its depot site at 52 O'Dea Avenue Waterloo and land surplus to Council requirements at 9A Cooper Park Road Bellevue Hill.

#### **Loan Borrowing**

The 2014/15 Budget includes the following proposed loan borrowings:

\$32.12m to fund stage two of the Kiaora Lands Redevelopment project.

#### 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.





#### **Rating Information 2014/15**

In December 2013, the Independent Pricing and Regulatory Tribunal (IPART) announced the annual rate peg limit for 2014/15 of 2.3%.

The rate peg limit is made up of:

The increase in the Local Government Cost Index in the year to	2.8%
September 2013	
LESS: Productivity factor	0.2%
LESS: Second stage of the carbon price advance granted in 2011	0.3%
Rate Peg	2.3%

Council has resolved to take up the full 2.3% increase to provide additional income to fund the continuing provision of its services and capital works programs.

Council's adopted Rating Structures for 2014/15 appears on the following pages.

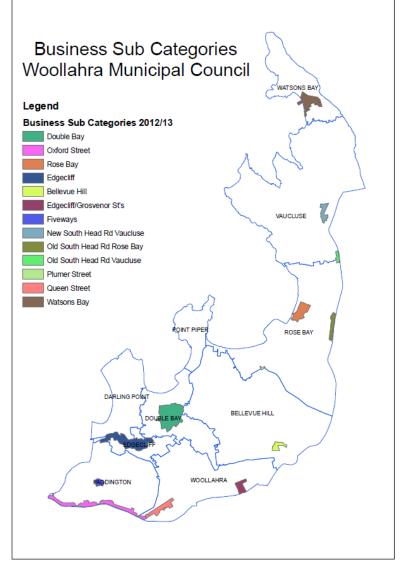




The Rating Structures set out below include the Business sub categories of:

- 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.







#### **Adopted Rating Structure 2014/15**

Our adopted rating structure for 2014/15 includes IPART's 2.3% rate peg increase.

Council's 2014/15 rating structure includes the 2.3% rate peg increase announced by the Independent Pricing & Regulatory Tribunal (IPART) in December 2013. In determining the 2014/15 rate peg, IPART included a 0.3% deduction as the second adjustment against the 0.4% carbon price advance included in the 2012/13 rate peg. A 0.1% deduction was the first adjustment against the 0.4% carbon price advance included in the 2013/14 rate peg. The 2.3% increase in rates will increase Council's income by a total of \$784k over 2013/14.





Income:

Number of Rateable Assessments

Estimated Total Rate Income

Estimated Total Domestic Waste Management Charges

**Estimated Stormwater Management Charges** 

**Estimated Total Rates & Annual Charges** 

**Annual Charges:** 

Stormwater Management Charge:

Single residential dwelling

Residential strata unit

Business property

\$36,110,952 \$12,368,370 \$483,530 \$48,962,852

25.894

\$25.00 \$12.50 \$25.00 plus \$25.00 per 350 m<sup>2</sup> (or part thereof) above 350 m<sup>2</sup> in land area \$5.00 \$452.00

#### Business strata unit

Domestic Waste Management Charge (per residential service

Rate in \$	Base / Minimum
0.05271	+ \$558.50 Base Charge
0.27125	with a \$578.00 minimum rate
0.41835	with a \$578.00 minimum rate
0.37597	with a \$578.00 minimum rate
0.35549	with a \$578.00 minimum rate
0.41878	with a \$578.00 minimum rate
0.30841	with a \$578.00 minimum rate
0.30943	with a \$578.00 minimum rate
0.26610	with a \$578.00 minimum rate
0.31549	with a \$578.00 minimum rate
0.22698	with a \$578.00 minimum rate
0.14828	with a \$578.00 minimum rate
0.28600	with a \$578.00 minimum rate
0.18657	with a \$578.00 minimum rate
0.27374	with a \$578.00 minimum rate
0.006985	+ \$73.85 Base Charge
	0.05271 0.27125 0.41835 0.37597 0.35549 0.41878 0.30841 0.30943 0.26610 0.31549 0.22698 0.14828 0.28600 0.18657 0.27374





	Rating Struct	ure - 2013/14 Rating Yo	ear			
Rate Category under the Local Government Act 1993	Method of Levying Rate	Yield \$	Minimums / Base Amount / Ad Valorem - Rate in \$	Number of Assessments	No of Mins	% of Mins
Ordinary Rate - Residential	Base Charge - 50% Ad Valorem - 50%	27,370,438 \$558. 0.052	50 (Base Amount) 71 cents in \$	24,484		
Ordinary Rates - Business	Ad Valorem - subject to a minimum	1,317,778 0.271	25 cents in \$/\$578.00 (minimum)	481	156	32.4
Business Sub Categories:						
- Double Bay	Ad Valorem - subject to a minimum	1,549,796 0.418	35 cents in \$/\$578.00 (minimum)	244	31	12.7
- Oxford Street Paddington	Ad Valorem - subject to a minimum	811,771 0.375	97 cents in \$/\$578.00 (minimum)	209	13	6.2
- Rose Bay(New South Head Road)	Ad Valorem - subject to a minimum	267,311 0.355	49 cents in \$/\$578.00 (minimum)	77	5	6.5
- Edgecliff	Ad Valorem - subject to a minimum	360,830 0.418	78 cents in \$/\$578.00 (minimum)	173	73	42.2
- Bellevue Hill	Ad Valorem - subject to a minimum		41 cents in \$/\$578.00 (minimum)	35	16	45.7
- Edgecliff / Grosvenor Streets, Woollahra	Ad Valorem - subject to a minimum	81,994 0.309	43 cents in \$/\$578.00 (minimum)	36	4	11.1
- Five Ways, Paddington	Ad Valorem - subject to a minimum	•	10 cents in \$/\$578.00 (minimum)	28	0	0.0
<ul> <li>New South Head Road, Vaucluse</li> </ul>	Ad Valorem - subject to a minimum	· ·	49 cents in \$/\$578.00 (minimum)	26	7	26.9
- Old South Head Road, Rose Bay	Ad Valorem - subject to a minimum	· ·	98 cents in \$/\$578.00 (minimum)	23	1	4.3
- Old South Head Road, Vaucluse	Ad Valorem - subject to a minimum	· ·	28 cents in \$/\$578.00 (minimum)	19	8	42.1
- Plumer Road, Rose Bay	Ad Valorem - subject to a minimum	•	00 cents in \$/\$578.00 ( minimum)	3	0	0.0
- Queen Street, Woollahra	Ad Valorem - subject to a minimum		57 cents in \$/\$578.00 (minimum)	70	3 5	4.3
- Watsons Bay	Ad Valorem - subject to a minimum	73,222 0.273	74 cents in \$/\$578.00 (minimum)	18	5	27.8
Special Rate - Environmental & Infrastructure	Base Charge - 50%	3,829,038 \$73.8	5(Base Amount)	25,894		
Renewal Levy (All Categories and sub-categories)	Ad Valorem - 50%	0.006	985 cents in \$			
Sub Total: Gross Rates Levy		36,110,952				
Less: Pensioner Rates Rebate (Government)		260,000				
Pensioner Rates Rebate (Council)		119,725				
Total: Net Rates Income		35,731,227				





#### **Long Term Financial Plan**

The Long Term Financial Plan (LTFP) is an important part of Council's strategic planning process. It is the point where long term community aspirations, represented in the Themes, Goals and Strategies in Council's Community Strategic Plan, are tested against financial realities. The LTFP is used to inform decision making during the finalisation of the Community Strategic Plan and the development of the Delivery Program. Council maintains a 15 year LTFP updated annually as part of the development of the Operational Plan - this is against a statutory requirement to prepare a minimum 10 year LTFP.

Over the past twelve months there has been a heightened focus on the financial sustainability of local government in NSW. Commencing with the release of NSW Treasury Corporation's (TCorp) 'Financial Sustainability of the New South Wales Local Government Sector' report in April 2013 and supported by the various Local Government Review Panel reports, it is clearly evident that councils throughout NSW need to map out a course to financial sustainability in consultation with their communities.

In addition to these independent reports, Council itself has identified the need to address some particular issues in relation to its financial wellbeing. In fact, the issues Council has identified itself were reflected in the outcomes of TCorp's financial sustainability assessment. These issues are:

- increased investment in infrastructure renewal, particularly buildings infrastructure;
- improving the level to which Council sets funds aside in 'reserves' to cover future Employee Leave Entitlements and long-term security deposits and bonds; and
- addressing Council's structural budget deficit (i.e. increases in recurrent expenditure exceeding increases in recurrent income).

TCorp's 2013 assessment of Council's financial sustainability rated Council as 'Moderate' for Financial Sustainability (FSR) and 'Neutral' for Outlook – which assesses likely movement in Council's FSR over the next three years. The following tables extracted from the final TCorp report presents Council's 'Moderate' and 'Neutral' rating in comparison to all NSW councils.





Table 1 - FSR Distribution

Rating	Count	Percentage
Very Strong	0	0.0%
Strong	2	1.3%
Sound	32	21.1%
Moderate	79	52.0%
Weak	34	22.4%
Very Weak	5	3.3%
Distressed	0	0.0%
Total	152	100.0%

Table 2 - Outlook Distribution

Outlook	Count	Percentage
Positive	5	3.3%
Neutral	74	48.7%
Negative	73	48.0%

Information on an updated financial sustainability assessment of Council by TCorp is provided on page 151.

In comparison to all NSW councils, Woollahra's results were certainly not disappointing and indeed were somewhat expected, given our previous long term financial planning had focussed on securing our existing Environmental & Infrastructure Renewal Levy (E&IRL) through our 2011 special rate variation and not on our longer term financial sustainability. This approach was a strategic decision of the Council at the time in order to direct the focus of IPART's consideration of our special variation application on the long term benefits of retaining our E&IRL referred to above.

To assist Council with a review of its Long Term Financial Plan (LTFP) and financial sustainability, Council engaged TCorp in late 2013 to provide an independent assessment of Council's LTFPs. TCorp assessed these plans based on Council's 2013/14 Budget and provided valuable feedback on the improvements that can be achieved in our financial sustainability.





Council has since prepared two draft LTFPs based on the 2014/15 Budget, consistent with those reviewed by TCorp, a 'Base Case' scenario and a 'Sustainability' scenario. The 'Base Case' scenario provides an assessment of Council's financial sustainability if it continues down a business-as-usual path, with very limited resources available to improve our long term financial wellbeing, notwithstanding Council's long term commitment to generating efficiencies in its operations and budgeting processes. The 'Sustainability' scenario, on the other hand, proposes a modest special rate variation that would secure Council's financial sustainability well into the future.

It is Council's intention to consult widely with the community later in 2014 on the proposals in the 'Sustainability' scenario to inform its decision on any rate increase. However, before this consultation can commence, Council needs to consider the opportunities provided by the sale of two assets as proposed in the 2014/15 Budget. The proceeds from these sales will be significant and provide an exciting opportunity for Council to expedite a range of long-standing strategic priorities which it has not previously had the available resources to pursue. These considerations, together with an update of the LTFPs, will commence once the sales are finalised, hopefully in the coming months. It is these updated LTFPs that will form the basis of the community consultation later this year.

In its March 2013 discussion paper, 'The Case for Sustainable Change', the Local Government Review Panel made a number of comments in relation to financial sustainability of councils and in particular through "increased flexibility for councils to set rates within a margin of 3% above the rate pegging cap as [had previously been] proposed by IPART". The Panel noted that it would undertake further investigations to determine whether this amount is sufficient to enable most councils to tackle the problems identified by TCorp.

Having modeled the series of 3% increases above the rate peg limit it is notable that the LGRP in its final report released for public consultation in January 2014 noted "....the Panel considers that a margin of up to 5% would be more realistic where councils need to make significant short-medium term inroads into infrastructure backlogs and correct operating deficits."





It was on this basis that the 'Sustainability' scenario assessed by TCorp includes a potential rate increase of 3% above the rate pegging cap for four years commencing in 2015/16. This increase would result in the average residential rate increasing by \$35 per annum in 2015/16 and slightly more in each of 2016/17, 2017/18 and 2018/19. The average cumulative increase by year four would be \$153 per annum, or approximately \$3 per week. The vast majority of residential rate payers (89%) would see an increase of less than \$52 per annum in 2015/16, or \$1 per week in return for service delivery and infrastructure renewal improvements.

The independent Local Government Review Panel, in its final report, also emphasised that affordability must remain a key objective in considering rate increases and noted that "experience in other states and the results of community surveys suggest that increases of \$1-2 per week would be acceptable for most NSW ratepayers, provided the additional revenue is earmarked for specific improvements to infrastructure and services". The increase proposed in the 'Sustainability' scenario LTFP is in this range and the additional revenue would be clearly earmarked for specific improvements to infrastructure and service delivery.

The quantum of the potential rate increase needs to be considered in the context of the demographics of the Woollahra Local Government Area (LGA). Australian Tax Office Statistics, provided on page 10 (of the Delivery Program & Operational Plan document), indicate that average total income across larges parts of the LGA exceed \$125,000 per annum which far exceeds the average for the Greater Sydney area of \$59,000 per annum. This can be seen to demonstrate a comparatively greater capacity to pay for services delivered to the very high standards expected by our community. It is in this context that Council will undertake community consultation to determine expected levels of service and the extent to which the community is willing to pay for those agreed service standards.

Details of the 'Base Case' and 'Sustainability' scenario LTFPs follow.





#### 'Base Case' Scenario Long Term Financial Plan

The draft 'Base Case' LTFP is a business-as-usual approach to service delivery and infrastructure renewal and upgrade. It would see rates increase in line with the annual rate peg limit set by the Independent Pricing and Regulatory Tribunal each year, forecast to be 3% in the LTFP. This would see continuation of the current day-to-day services and Council's current commitment to infrastructure renewal.

Council's most recent community survey, undertaken in December 2012, sought feedback on 40 service delivery areas. While the results of the survey were generally positive, with 26 of the 40 service areas rated as being of 'moderate' to 'high' satisfaction, analysis revealed that there are opportunities to improve in a number of areas including:

- Renewing and maintaining footpaths/pedestrian ramps
- Renewing and maintaining local roads
- On street parking in residential areas
- Renewing and maintaining kerb and guttering
- Council's long term planning and vision
- · Managing local traffic flow
- Council's overall responsiveness to the community
- Regulating the design and quality of new developments
- Managing trees in streets and parks
- Parking in shopping areas
- Encouraging sustainable development
- Providing the opportunity for community involvement in Council's decision making





Several of these areas are consistent with sustainability indicators used by TCorp as part of their assessment of the financial sustainability of councils, particularly in the area of infrastructure renewal. This is also consistent with TCorp's assessment of the 'Base Case' scenario it reviewed, following which it concluded:

"Based on the revised information provided to TCorp for the Base Case scenario, Council is currently assessed as having a FSR [financial sustainability rating] of Moderate. The outlook for Council for the next three years is positive, which means that Council could achieve a FSR of Sound within three years, but based on the LTFP forecasts, it would then be likely that the FSR would revert to Moderate in 2018."

In reaching this view, TCorp made particular note that Council's building and infrastructure assets renewal ratio was below benchmark for the majority of the review period.

The following extracts from the 'Base Case' scenario LTFP, summarising Council's budget, are provided below.

- Income Statement a summary of Council's operational income and expenses
- Balance Sheet a summary of Council's financial position including its assets and liabilities
- Statement of Cash Flows summarising where Council's cash comes from and where it is spent
- Capital Budget Summary a summary of Council's capital expenditure which includes infrastructure renewal
- TCorp Financial Sustainability Indicators
- Council Financial Sustainability Indicators

The outcomes of the indicators are presented in tables on pages 149 and 150 with a colour code to highlight areas of concern. In this regard, green indicates benchmarks are met or exceeded, amber indicates benchmarks are heading toward being below benchmark and red indicates benchmarks that are not being met.





Income Statement																		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
INCOME FROM CONTINUING OPERATIONS																		
Rates & Annual Charges	41,885	44,359	46,739	48,413	49,952	51,514	53,151	54,840	56,583	58,383	60,239	62,155	64,132	66,172	68,277	70,450	72,692	75,006
Fees & Charges	8,671	8,999	9,955	10,174	10,485	10,805	11,135	11,475	11,825	12,186	12,558	12,941	13,336	13,744	14,163	14,595	15,041	15,500
Interest	2,932	3,774	1,971	2,464	3,218	3,344	3,860	4,186	4,293	4,394	4,515	4,576	4,625	4,712	4,874	5,126	5,399	5,517
Other Operating Revenues	10,438	11,970	13,458	17,084	18,472	21,289	21,711	22,148	22,682	23,333	23,826	24,192	23,800	25,537	26,428	27,123	27,840	28,581
Operating Grants & Contributions	3,515	3,120	2,166	3,443	3,294	3,368	3,443	3,521	3,599	3,680	3,762	3,847	3,933	4,025	4,129	4,253	4,380	4,512
Capital Grants & Contributions	3,620	4,356	2,654	2,062	1,728	1,729	1,730	1,731	1,732	1,733	1,735	1,736	1,737	1,738	1,739	1,741	1,842	1,843
Other Income:																		
Net Gain on Sale of Assets	-	-		4,936	-	-	-	-	-	-	-	- 1	-	-	-	-	-	-
TOTAL INCOME	71,061	76,578	76,944	88,577	87,149	92,049	95,031	97,901	100,715	103,709	106,635	109,447	111,564	115,928	119,610	123,288	127,194	130,96
EXPENSES FROM CONTINUING OPERATIONS																		
Employee Costs	32,425	32,936	33,840	35,209	36,198	37,445	38,734	40,066	41,444	42,869	44,197	45,566	46,977	48,432	49,932	51,479	53,074	54,718
Borrowing Costs (Interest)	507	439	1,495	4,797	6,911	6,735	6,542	6,372	6,221	6,066	5,905	5,742	5,549	5,355	5,168	5,011	4,825	4,628
Materials & Contracts	12,623	13,395	14,569	15.477	15,534	16,044	16,519	16,989	17,558	18,065	18,614	19.467	19,761	20,319	21.009	21,611	22,221	23,024
Depreciation	10,290	10,348	10,315	10,719	11,118	11,514	11,950	12,302	12,727	13,146	13,575	14,057	14,439	14,930	15,141	15,661	16,259	16,772
Other Operating Expenses	13,498	15,089	16,008	17.040	17,518	18,398	18,595	19,158	19.738	20,736	20,951	21,586	22,240	23,363	23,607	23,858	24,580	25,825
Net Loss on Sale of Assets	830	1,455	390	-	1,496	1.104	1,522	1.271	1.329	1.268	1,215	1.570	1.379	1.354	1.289	1.125	1,541	1,183
TOTAL EXPENSES	70,173	73,661	76,616	83,243	88,775	91,241	93,861	96,157	99,017	102,151	104,457	107,988	110,345	113,753	116,146	118,745	122,500	126,14
OPERATING RESULT FROM																		
CONTINUING OPERATIONS	888	2,917	327	5,334	(1,626)	808	1,170	1,743	1,698	1,558	2,179	1,460	1,219	2,176	3,464	4,543	4,694	4,810
NET OPERATING RESULT																		
BEFORE CAPITAL GRANTS & CONT'NS	(2,732)	(1,439)	(2,327)	3.272	(3,355)	(921)	(560)	12	(34)	(175)	444	(276)	(518)	438	1.725	2.802	2,852	2,967





Balance Sheet																		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
ASSETS																		
Current Assets																		
Cash & Investments	35,003	33,560	30,578	59,870	56,283	55,161	56,039	57,982	59,820	62,009	63,128	64,021	65,594	68,534	73,127	78,089	80,238	84,26
Receivables	5,630	6,660	5,200	5,150	5,100	5,100	5,100	5,050	5,050	5,050	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,00
Inventories & Other Assets	187	220	220	220	240	240	240	160	160	160	160	160	160	160	160	160	160	16
Other	846	941	941	941	1,275	1,280	1,266	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,25
	41,666	41,380	36,938	66,181	62,899	61,782	62,645	64,442	66,280	68,469	69,538	70,431	72,004	74,944	79,537	84,499	86,648	90,67
Non-Current Assets																		
Cash & Investments	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	110	101	101	101	101	101	101	101	101	101	101	101	101	101	101	101	101	10
Inventories & Other Assets	-	-	-	705	705	705	705	705	705	705	705	705	705	705	705	705	705	70
Investment Properties	14,425	15,275	74,343	98,204	98,204	98,204	98,204	98,204	98,204	98,204	99,545	101,276	101,276	101,276	101,276	101,276	105,388	107,09
Property, Plant & Equipment	586,930	630,824	637,966	621,188	621,332	621,013	619,411	618,266	616,913	614,944	613,243	610,479	608,365	605,954	603,773	602,179	599,289	596,83
	601,465	646,200	712,410	720,198	720,342	720,023	718,420	717,275	715,922	713,954	713,594	712,561	710,447	708,036	705,855	704,261	705,483	704,73
TOTAL ASSETS	643,131	687,581	749,348	786,379	783,241	781,805	781,066	781,718	782,202	782,422	783,132	782,992	782,451	782,980	785,392	788,760	792,131	795,40
LIABILITIES																		
Current Liabilities																		
Payables	17,653	17,296	18,666	18,666	18,500	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,00
Interest Bearing Liabilities	944	1,016	1,254	2,198	2,623	2,815	2,025	2,176	2,331	2,492	2,654	2,847	2,767	2,208	2,365	2,551	2,748	2,95
Provisions	9,232	9,519	9,763	10,534	11,329	12,149	12,994	13,864	14,762	15,688	16,642	17,625	18,639	19,684	20,762	21,872	23,017	24,14
	27.830	27.831	29.683	31.398	32,452	32.963	33.019	34.040	35.093	36.180	37.296	38.472	39,406	39.892	41.127	42,424	43.765	45.10
Non-Current Liabilities	,	,	.,	,,,,,,		,,,,,,,		,	,				,	,		,	.,	
Payables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Interest Bearing Liabilities	5,035	4,019	63,115	93,041	90,418	87,603	85,578	83,402	81,072	78,580	75,925	73,078	70,311	68,104	65,739	63,187	60,439	57,48
Provisions	251	213	705	760	818	877	938	1,001	1,066	1,132	1,201	1,272	1,345	1,421	1,499	1,579	1,661	1,74
	5,286	4,232	63,820	93,801	91,236	88,480	86,516	84,403	82,137	79,712	77,127	74,351	71,657	69,524	67,237	64,766	62,100	59,22
TOTAL LIABILITIES	33,116	32,063	93,503	125,199	123,688	121,444	119,535	118,443	117,230	115,892	114,423	112,823	111,063	109,417	108,364	107,190	105,866	104,32
NET ASSETS	610,015	655,518	655,845	661,179	659,553	660,361	661,531	663,274	664,972	666,531	668,709	670,169	671,388	673,564	677,028	681,571	686,265	691,07
EQUITY																		
Opening Equity	498.130	499.017	501,935	502,262	507,596	505.970	506,778	507.948	509,691	511.389	512,947	515,126	516,586	517.805	519.980	523,445	527.988	532,68
Accumulated Dep'n Adjustment	430, 130	400,017	301,333	302,202	307,380	303,370	300,776	301,340	303,031	311,309	312,341	313,120	310,300	317,003	313,300	323,443	JZ1,300	332,00
Change in Net Assets	888	2.917	327	5,334	(1,626)	808	1,170	1,743	1.698	1,558	2,179	1,460	1,219	2,176	3,464	4.543	4,694	4,81
Revaluation Reserve - Buildings	26.454	26,454	26,454	26,454	26,454	26,454	26.454	26,454	26,454	26.454	26.454	26.454	26,454	26,454	26.454	26,454	26,454	26,45
Revaluation Reserve - Infrastruture	32,757	32,757	32,757	32,757	32,757	32,757	32,757	32,757	32,757	32,757	32,757	32,757	32,757	32,757	32,757	32,757	32,757	32,75
Revaluation Reserve - Community Land	32,131	2,574	2.574	2,574	2,574	2,574	2,574	2,574	2,574	2,574	2,574	2.574	2,574	2.574	2,574	2,574	2,574	2,57
Revaluation Reserve - Operational Land	51.787	91.799	91,799	91.799	91.799	91,799	91.799	91.799	91,799	91.799	91.799	91.799	91,799	91.799	91.799	91,799	91.799	91.79
	610.015	655.518	655.845	661.179	659.553	660.361	661.531	663.274	664.972	666.531	668.709	670.169	671,388	673.564	677.028	681.571	686.265	691.07
Closing Equity	010,015	000,518	005,845	001,179	009,003	000,361	001,531	003,274	004,972	000,531	008,709	070,169	0/1,388	0/3,564	0//,028	081,571	086,265	691,0





Cash Flow Statement																		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Cash Flows from operating activities																		
Receipts:																		
Rates & Annual Charges	41,843	44,354	46,648	48,283	49,928	51,442	53,074	54,818	56,506	58,361	60,158	62,134	64,048	66,083	68,185	70,355	72,594	74,90
Fees & Charges	9,062	9,354	10,150	10,785	11,264	11,633	11,991	12,350	12,730	13,061	13,568	13,868	14,354	14,795	15,247	15,712	16,192	16,68
Interest	2,437	2,007	2,072	2,454	3,213	3,344	3,860	4,186	4,293	4,394	4,515	4,576	4,625	4,712	4,874	5,126	5,399	5,51
Grants & Contributions	7,357	7,322	5,405	5,921	5,369	5,425	5,509	5,594	5,681	5,770	5,862	5,955	6,051	6,152	6,267	6,403	6,653	6,79
Other	13,706	14,044	17,265	18,536	20,730	23,649	24,108	24,617	25,234	26,003	26,539	27,019	26,686	28,555	29,499	30,238	31,036	31,93
Payments:																		
Employee Costs	(31,635)	(32,956)	(33,097)	(34,375)	(35,338)	(36,558)	(37,820)	(39,124)	(40,473)	(41,868)	(43, 165)	(44,502)	(45,880)	(47,301)	(48,767)	(50,277)	(51,835)	
Materials & Contracts	(14,746)	(14,175)	(14,489)	(17,029)	(17,632)	(18,157)	(18, 159)	(18,594)	(19,316)	(19,881)	(20,485)	(21,423)	(21,747)	(22,361)	(23,120)	(23,783)	(24,454)	(25,33
Interest	(513)	(442)	(1,501)	(4,800)	(6,915)	(6,739)	(6,547)	(6,377)	(6,227)	(6,066)	(5,905)	(5,742)	(5,549)	(5,355)	(5,168)	(5,011)	(4,825)	(4,62
Other	(15,822)	(17,796)	(17,240)	(18,744)	(19,270)	(20,238)	(20,454)	(21,074)	(21,712)	(22,809)	(23,047)	(23,744)	(24,463)	(25,699)	(25,967)	(26,244)	(27,038)	(28,40
Net Cash provided (or used in) Operating Activities	11,689	11,712	15,212	11,030	11,350	13,801	15,561	16,396	16,716	16,964	18,041	18,141	18,124	19,580	21,049	22,520	23,722	23,97
Cash Flows from investing activities																		
Receipts:																		
Sale of Assets	1.237	1,410	1.318	53,141	1,219	1.544	1,172	1,490	1.501	1.633	1.759	1.479	1.703	1.761	1.861	2.061	1.682	1.99
Net Sales/(Purchases) of Investment Securities	3,411	1,086	.,	,	.,	.,	.,	1,100	.,	.,,,,,	.,	.,	.,	.,	.,		.,,,,,	.,,
Net Movement in Investments on hand	-,	855																
Payments:																		
Purchase of Assets	(12,033)	(15,562)	(78,846)	(65,998)	(13,957)	(13,844)	(13,041)	(13,918)	(14,204)	(14,078)	(16,189)	(16,072)	(15,407)	(15,634)	(16,110)	(17,253)	(20,704)	(19,20
Net Movement in Investments on hand	(2,834)	( -, ,	( - / - /	(,,	( -, ,	( - / - /	( -,- ,	( - / /	( , . ,	( ,,	( .,,	( -, - ,	.,,,,	,,,,,	,		.,.,	
PPP Equity Investment	(2,22.7)																	
Net Cash provided (or used in) Investing Activities	(10,219)	(12,211)	(77,528)	(12,857)	(12,738)	(12,300)	(11,869)	(12,427)	(12,703)	(12,445)	(14,430)	(14,593)	(13,704)	(13,873)	(14,249)	(15,192)	(19,022)	(17,20
Cash Flows from financing activities																		
Receipts:																		
Proceeds from loans	-	-	60,350	32,124	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Payments:																		
Repayment of loans	(873)	(944)	(1,016)	(1,254)	(2,198)	(2,623)	(2,815)	(2,025)	(2,176)	(2,331)	(2,492)	(2,654)	(2,847)	(2,767)	(2,208)	(2,365)	(2,551)	(2,74
Net Cash provided (or used in) Financing Activities	(873)	(944)	59,334	30,870	(2,198)	(2,623)	(2,815)	(2,025)	(2,176)	(2,331)	(2,492)	(2,654)	(2,847)	(2,767)	(2,208)	(2,365)	(2,551)	(2,748
Net Increase/(Decrease) in Cash & Investments	597	(1,443)	(2,982)	29,043	(3,587)	(1,122)	878	1,943	1,838	2,189	1,119	893	1,573	2,940	4,592	4,963	2,149	4,024
PLUS: Cash & Investments - beginning of the year	34.406	35,003	33,560	30,578	59,870	56,283	55,161	56,039	57,982	59,820	62,009	63,128	64,021	65,594	68,534	73,127	78,089	80,23
1 200. Oddin a invocanional Deginning of the year																		
Cash & Investments - end of year	35,003	33,560	30,578	59,620	56,283	55,161	56,039	57,982	59,820	62,009	63,128	64,021	65,594	68,534	73,127	78,089	80,238	84,26





CAPITAL BUDGET	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Operating Capital																
Plant & Fleet Replacement	2,346	2,166	2,910	3,323	2,510	3,218	3,078	3,267	3,743	2,933	3,687	3,593	3,738	4,364	3,352	4,303
Information Technology	698	560	-	-	-	-	-	- 1	-	-	-	-	-	-	-	-
Lease Incentives	-	250	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Furniture, Fittings & Office Equipment	47	325	41	42	44	45	46	48	49	51	52	54	56	57	59	61
Library Services	476	451	465	479	493	508	524	540	556	573	591	609	628	647	666	687
Other Capital																
Environmental & Infrastructure Renewal Levy Works	6,372	5,440	6,841	6,364	6,443	6,627	6,817	7,012	7,213	7,421	7,635	7,855	8,082	8,316	8,558	8,406
Stormwater Drainage	878	480	605	605	605	605	605	605	605	605	605	605	605	605	605	605
Public Open Space	1,794	1,430	950	979	1,008	1,039	1,070	1,103	1,136	1,171	1,206	1,243	1,280	1,319	1,359	1,400
Public Infrastructure	874	810	588	606	624	643	663	683	704	725	747	769	793	817	842	867
Streetscapes	2,225	100	103	106	109	113	116	120	123	127	131	135	139	143	147	152
Property - Buildings	3,576	12,137	1,475	1,339	1,204	1,119	1,285	701	718	735	753	771	790	984	1,004	1,013
Kiaora Lands Redevelopment - Buildings	47,568	13,011	-	-	-	-	-	- 1	1,341	1,731	-	-	-	-	4,112	1,707
Library Building & Fitout	-	10,939	-													
Kiaora Lands Redevelopment - Land	11,500	18,000	-	-												
Other	21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure	78,375	66,098	13,977	13,844	13,041	13,918	14,204	14,078	16,189	16,072	15,407	15,634	16,110	17,253	20,704	19,200
Funding																
Loans	60,350	32,124	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and Contributions	1,354	762	428	429	430	431	432	433	435	436	437	438	439	441	442	443
Section 94	221	1,400	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Section 94A	1,875	1,179	950	855	885	885	1,080	1,080	1,080	1,080	1,080	1,080	1,080	1,255	1,255	1,255
Environmental & Infrastructure Renewal Levy	4,828	3,829	3,953	4,081	4,213	4,350	4,491	4,636	4,787	4,942	5,102	5,267	5,438	5,614	5,796	5,984
Stormwater Levy	554	480	485	485	485	485	485	485	485	485	485	485	485	485	485	485
Reserves	4,318	21,738	2,261	1,975	1,116	1,438	1,511	510	2,434	2,159	884	1,017	502	1,230	4,517	2,296
Sales	854	883	1,219	1,544	1,172	1,490	1,501	1,633	1,759	1,479	1,703	1,761	1,861	2,061	1,682	1,997
Other	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Income	74,361	62,395	9,297	9,370	8,302	9,080	9,500	8,779	10,979	10,580	9,690	10,049	9,805	11,085	14,176	12,460
Balance Required From Operating	4.014	3.703	4.681	4,474	4.739	4.838	4.704	5.300	5.210	5.492	5.717	5.585	6.305	6.168	6.528	6.741





#### TCorp Financial Sustainability Indicators

Ratio	Formula	Benchmark	2011/12	2012/13	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Operating Ratio	operating revenue excluding capital grants and contributions - operating expenses / operating revenue excluding capital grants and contributions	Better than negative 4%	-3.70%	-1.99%	3.78%	-3.93%	-1.02%	-0.60%	0.01%	-0.03%	-0.17%	0.42%	-0.26%	-0.47%	0.38%	1.46%	2.31%	2.28%	2.30%
Cash Expense Ratio	current year's cash & cash equivalents / (total expenses - depreciation - interest costs) * 12	Greater than 3 months	1.60	6.41	10.61	9.55	9.07	8.92	8.98	8.97	8.97	8.91	8.71	8.71	8.80	9.16	9.55	9.49	9.65
Unrestricted Current Ratio	current assets less all external restrictions / current liabilities less specific purpose liabilities	1.5x	2.54	2.74	4.05	3.54	3.35	3.35	3.23	3.13	3.02	2.90	2.74	2.67	2.72	2.73	2.78	2.67	2.66
Own Source Operating Revenue Ratio	rates, utilities & charges / total operating revenue (inclusive of capital grants and contributions)	Greater than 60%	71.70%	69.68%	66.14%	69.35%	67.70%	67.65%	67.74%	67.92%	68.04%	68.27%	68.61%	69.44%	68.94%	68.92%	68.98%	68.98%	69.11%
Debt Service Cover Ratio	operating results before interest & depreciation / principal repayments + borrow ing interest costs	Greater than 2x	6.03	6.76	3.10	1.61	1.85	1.92	2.23	2.25	2.27	2.37	2.33	2.32	2.55	2.99	3.18	3.25	3.30
Interest Cover Ratio	operating results before interest & depreciation / interest costs	Greater than 4x	16.41	21.30	3.92	2.12	2.57	2.74	2.93	3.04	3.14	3.37	3.40	3.51	3.87	4.26	4.68	4.96	5.26
Building & Infrastructure Backlog Ratio	estimated cost to bring assets to a satisfactory condition (from Schedule 7) / total infrastructure assets (from Schedule 7)	Less than 0.02x	0.05	0.07	0.05	0.03	0.02	0.03	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02
Asset Maintenance Ratio	actual asset maintenance / required asset maintenance	Great than 1x	1.05	1.10															
Building & Infrastructure Asset Renewal Ratio	asset renew als / depreciation of building & infrastructure assets	Great than 1x	0.57	0.73	1.04	0.90	0.80	0.76	0.74	0.76	0.68	0.82	0.85	0.68	0.68	0.68	0.69	1.04	0.82
Capital Expenditure Ratio	annual capital expenditure / annual depreciation	Greater than 1.1x	0.95	1.13	7.49	1.17	1.11	1.00	1.03	1.02	0.97	1.10	1.05	0.97	0.96	0.96	1.02	1.21	1.07





#### Council Financial Sustainability Indicators

Performance Monitoring	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Income Statement	00.040	00.775	04 044	00.004	00.457	00.047	400.454	404.457	407.000	440.045	440.750	440 440	440.745	400 500	400.44
Total Operating Expenditure	83,243		91,241	93,861	96,157	99,017	102,151	104,457	107,988	110,345	113,753	116,146	118,745	122,500	126,14
Total Operating Income	88,577	87,149	92,049	95,031	97,901	100,715	103,709	106,635	109,447	111,564	115,928	119,610	123,288	127,194	130,96
Operating Result	5,334	-1,626	808	1,170	1,743	1,698	1,558	2,179	1,460	1,219	2,176	3,464	4,543	4,694	4,81
Budget Result	22	13	(196)	(9)	240	112	(529)	(173)	(650)	(827)	290	925	1,982	2,312	2,41
Key ratios:															
Unrestricted Current Ratio	4.05	3.54	3.35	3.35	3.23	3.13	3.02	2.90	2.74	2.67	2.72	2.73	2.78	2.67	2.6
Building & Infrastructure Renewal	104%	90%	80%	76%	74%	76%	68%	82%	85%	68%	68%	68%	69%	104%	829
Debt Servicing	1.66%	7.21%	10.26%	10.20%	9.89%	8.62%	8.37%	8.13%	7.92%	7.76%	7.46%	6.99%	6.16%	5.97%	5.719
Operating Balance Ratio	-2.04%	-2.18%	0.20%	1.03%	1.33%	1.31%	1.07%	1.58%	1.20%	0.78%	1.57%	2.56%	3.23%	3.50%	3.219
Broad Liabilities Ratio	125%	121%	120%	110%	101%	93%	92%	83%	83%	76%	69%	62%	55%	58%	56%
Working Funds	2,628	2,642	2,446	2,437	2,677	2,789	2,260	2,088	1,438	611	901	1,825	3,807	6,119	8,53
Working Funds Target	2,414	2,468	2,538	2,632	2,653	2,730	2.670	2,750	2,771	2,854	2,939	3,028	3.119	3,213	3,310
(EXAMPLE ONLY)		,	,	,			,	,	,	,	,	,	,	,	,
ELE Reserve	1,139	1,139	1,139	1,139	1,139	1,139	1,139		1,139		1,139	1,139	1,139	1,139	
Forecast ELE Liability	11,294	12,147	13,026	13,931	14,865	15,828	16,820	17,843	18,898	19,985	21,105	22,260	23,451	24,679	25,88
% of ELE Liability	10.1%	9.4%	8.7%	8.2%	7.7%	7.2%	6.8%	6.4%	6.0%	5.7%	5.4%	5.1%	4.9%	4.6%	4.4%
Target Funding %	20%														
Capital Funding Released from Operating Budget:															
Scenario	3,725	4,694	4,278	4,730	5,078	4,816	4,771	5,038	4,843	4,890	5,876	7,230	8,149	8,840	9,15
Target	3,703	4,681	4,474	4,739	4,838	4,704	5,300	5,210	5,492	5,717	5,585	6,305	6,168	6,528	6,74
Rates & Annual Charges Coverage Ratio:															
Scenario	54.66%	57.32%	55.96%	55.93%	56.02%	56.18%	56.29%	56.49%	56.79%	57.48%	57.08%	57.08%	57.14%	57.15%	57.27
Rates & Annual Charges Outstanding:															
Scenario	4.6%	4.5%	4.5%	4.5%	4.4%	4.4%	4.3%	4.3%	4.2%	4.2%	4.2%	4.2%	4.2%	4.2%	4.29





#### 'Sustainability' Scenario Long Term Financial Plan

The draft 'Sustainability' LTFP is an extension of the 'Base Case' LTFP that models the improvements to Council's financial sustainability that could be achieved using additional revenue generated through a potential special rate variation application along the lines of the 3% increase above the rate peg limit for four years as outlined above.

As can be noted in the extracts from the 'Sustainability' scenario LTFP, all indicators improve over the 'Base Case' scenario. The only indicators that remain under benchmark are those related to debt servicing (Debt Service Cover Ratio and Interest Cover Ratio). This is partly due to Council taking advantage of a subsidised loan under the Local Infrastructure Renewal Scheme for a period of 10 years associated with the Kiaora Lands project.

TCorp's assessment of the 'Sustainability' scenario it reviewed was that:

"Based on the revised information provided to TCorp for the Sustainability scenario, Council is currently assessed to have a FSR [financial sustainability rating] of Moderate. The outlook for Council is currently positive which means that Council could achieve a FSR of Sound within the next three years and remain sound based on LTFP forecasts."

In this case TCorp made particular note that Council's building and infrastructure renewal ratio is above benchmark for the entire forecast period.

The same set of extracts as provided for the 'Base Case' scenario LTFP are provided for the 'Sustainability' scenario LTFP below.





Income Statement																		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
INCOME FROM CONTINUING OPERATIONS																		
Rates & Annual Charges	41,885	44,359	46,739	48,413	51,025	53,761	56,681	59,771	61,674	63,638	65,665	67,757	69,915	72,143	74,442	76,814	79,262	81,789
Fees & Charges	8,671	8,999	9,955	10,174	10,485	10,805	11,135	11,475	11,825	12,186	12,558	12,941	13,336	13,744	14,163	14,595	15,041	15,500
Interest	2,932	3,774	1,971	2,464	3,227	3,354	3,896	4,260	4,428	4,594	4,786	4,907	5,014	5,163	5,391	5,716	6,067	6,26
Other Operating Revenues	10,438	11,970	13,458	17,084	18,472	21,289	21,711	22,148	22,682	23,333	23,826	24,192	23,800	25,537	26,428	27,123	27,840	28,58
Operating Grants & Contributions	3,515	3,120	2,166	3,443	3,294	3,368	3,443	3,521	3,599	3,680	3,762	3,847	3,933	4,025	4,129	4,253	4,380	4,512
Capital Grants & Contributions	3,620	4,356	2,654	2,062	1,728	1,729	1,730	1,731	1,732	1,733	1,735	1,736	1,737	1,738	1,739	1,741	1,842	1,843
Other Income:																		
Net Gain on Sale of Assets	-	-		4,936	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL INCOME	71,061	76,578	76,944	88,577	88,230	94,306	98,597	102,906	105,940	109,165	112,333	115,380	117,736	122,350	126,292	130,242	134,432	138,49
EXPENSES FROM CONTINUING OPERATIONS																		
Employee Costs	32,425	32,936	33,840	35,209	36,198	37,445	38,734	40,066	41,444	42,869	44,197	45,566	46,977	48,432	49,932	51,479	53,074	54,718
Borrowing Costs (Interest)	507	439	1,495	4,797	6,911	6,735	6,542	6,372	6,221	6,066	5,905	5,742	5,549	5,355	5,168	5,011	4,825	4,628
Materials & Contracts	12,623	13,395	14,569	15,477	15,534	16,044	16,819	17,298	17,876	18,394	18,952	19,815	20,119	20,688	21,389	22,003	22,625	23,440
Depreciation	10,290	10,348	10,315	10,719	11,118	11,538	12,001	12,383	12,848	13,308	13,780	14,315	14,756	15,308	15,582	16,170	16,839	17,425
Other Operating Expenses	13,498	15,089	16,008	17,040	17,518	18,398	18,595	19,158	19,738	20,736	20,951	21,586	22,240	23,363	23,607	23,858	24,580	25,825
Net Loss on Sale of Assets	830	1,455	390	-	1,496	1,240	1,764	1,631	1,700	1,652	1,611	1,979	1,801	1,790	1,739	1,590	2,021	1,679
TOTAL EXPENSES	70,173	73,661	76,616	83,243	88,775	91,400	94,454	96,908	99,828	103,025	105,397	109,003	111,443	114,936	117,418	120,111	123,964	127,71
OPERATING RESULT FROM																		
CONTINUING OPERATIONS	888	2,917	327	5,334	(545)	2,905	4,143	5,998	6,112	6,140	6,936	6,377	6,293	7,414	8,874	10,131	10,468	10,779
NET OPERATING PEGUIT																		
NET OPERATING RESULT	(0.700)	(4.400)	(0.00=)	2.070	(0.070)	4.450	0.440		1.000	4 40=	<b>5</b> 000	1011	4.550	5.050	- 404			
BEFORE CAPITAL GRANTS & CONT'NS	(2,732)	(1,439)	(2,327)	3,272	(2,273)	1,176	2,412	4,266	4,380	4,407	5,202	4,641	4,556	5,676	7,134	8,390	8,627	8,936





Balance Sheet																		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
ASSETS																		
Current Assets																		
Cash & Investments	35,003	33,560	30,578	59,870	56,282	55,623	57,129	60,173	63,206	66,691	68,888	70,831	73,536	77,695	83,599	89,972	93,636	99,28
Receivables	5,630	6,660	5,200	5,150	5,100	5,100	5,100	5,050	5,050	5,050	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,00
Inventories & Other Assets	187	220	220	220	240	240	240	160	160	160	160	160	160	160	160	160	160	16
Other	846	941	941	941	1,275	1,280	1,266	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,25
	41,666	41,380	36,938	66,181	62,897	62,243	63,735	66,633	69,666	73,151	75,298	77,241	79,946	84,105	90,009	96,382	100,046	105,69
Non-Current Assets																		
Cash & Investments	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	110	101	101	101	101	101	101	101	101	101	101	101	101	101	101	101	101	10
Inventories & Other Assets	-	-	-	705	705	705	705	705	705	705	705	705	705	705	705	705	705	70
Investment Properties	14,425	15,275	74,343	98,204	98,204	98,204	98,204	98,204	98,204	98,204	99,545	101,276	101,276	101,276	101,276	101,276	105,388	107,09
Property, Plant & Equipment	586,930	630,824	637,966	621,188	622,416	623,730	624,473	626,481	628,347	629,663	631,643	632,745	634,573	636,181	638,098	640,682	642,051	643,93
	601.465	646,200	712,410	720,198	721,425	722,740	723,483	725,491	727.356	728.673	731.993	734.827	736.655	738,263	740.180	742.764	748.245	751.83
			, .				.,	-, -	,	.,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	,	,	.,	, .		,
TOTAL ASSETS	643,131	687,581	749,348	786,379	784,322	784,983	787,217	792,123	797,022	801,824	807,291	812,068	816,601	822,368	830,189	839,146	848,291	857,53
LIABILITIES																		
Current Liabilities																		
Payables	17,653	17,296	18,666	18,666	18,500	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,00
Interest Bearing Liabilities	944	1,016	1,254	2,198	2,623	2,815	2,025	2,176	2,331	2,492	2,654	2,847	2,767	2,208	2,365	2,551	2,748	2,95
Provisions	9,232	9,519	9,763	10,534	11,329	12,149	12,994	13,864	14,762	15,688	16,642	17,625	18,639	19,684	20,762	21,872	23,017	24,14
	27.830	27,831	29.683	31.398	32.452	32,963	33,019	34,040	35,093	36,180	37.296	38,472	39,406	39,892	41.127	42,424	43,765	45,10
Non-Current Liabilities	,,,,,	,	.,	,,,,,	. , .	,,,,,	,.	, ,	,	,	, , , , ,		,	,	,		.,	.,
Payables	-	-	-	-	-	-		-			-	-	-	-	-	-	-	-
Interest Bearing Liabilities	5.035	4.019	63,115	93.041	90,418	87.603	85,578	83.402	81.072	78,580	75.925	73.078	70.311	68,104	65,739	63.187	60.439	57.48
Provisions	251	213	705	760	818	877	938	1,001	1,066	1,132	1,201	1,272	1,345	1,421	1,499	1,579	1,661	1.74
	5.286	4.232	63.820	93.801	91.236	88,480	86.516	84,403	82,137	79,712	77,127	74,351	71,657	69.524	67,237	64,766	62,100	59.22
	0,200	.,202	00,020	00,00.	0.,200	55, .55	55,515	0.,.00	02,101	. 0,	,	,	,	55,52	0.,20.	0.,.00	02,100	00,22
TOTAL LIABILITIES	33.116	32.063	93.503	125,199	123.688	121,444	119.535	118.443	117.230	115.892	114.423	112.823	111.063	109,417	108.364	107.190	105.866	104.32
		. ,	,	.,	.,	,	.,	.,	,	.,	,	,	,		,	.,	,	. ,.
NET ASSETS	610,015	655,518	655,845	661,179	660,634	663,540	667,682	673,680	679,792	685,932	692,868	699,245	705,538	712,952	721,825	731,956	742,425	753,20
EQUITY																		
Opening Equity	498.130	499,017	501,935	502,262	507.596	507,051	509,956	514,099	520,097	526,209	532.349	539.285	545,662	551,955	559,369	568,242	578,373	588,84
Accumulated Dep'n Adjustment	490,130	499,017	301,933	302,202	307,390	307,031	509,950	514,099	320,097	520,209	332,349	559,265	343,002	331,933	559,569	300,242	370,373	300,04
Change in Net Assets	888	2.917	327	5.334	(545)	2.905	4,143	5.998	6.112	6,140	6.936	6.377	6.293	7.414	8.874	10,131	10.468	10.77
Revaluation Reserve - Buildings	26,454	26,454	26,454	26,454	26,454	26,454	26,454	26,454	26,454	26,454	26,454	26,454	26,454	26,454	26,454	26,454	26,454	26,45
Revaluation Reserve - Infrastruture	32,757	32,757 2.574	32,757 2,574	32,757 2,574	32,757 2.574	32,757 2.574	32,757 2,574	32,757 2.574	32,757 2.574	32,757 2,574	32,757 2.574	32,757 2.574	32,757 2,574	32,757 2.574	32,757 2.574	32,757 2,574	32,757 2.574	32,75 2.57
Revaluation Reserve - Community Land	F4 707		- 1-															
Revaluation Reserve - Operational Land	51,787	91,799	91,799	91,799	91,799	91,799	91,799	91,799	91,799	91,799	91,799	91,799	91,799	91,799	91,799	91,799	91,799	91,79
Closing Equity	610,015	655,518	655,845	661,179	660,634	663,540	667,682	673,680	679,792	685,932	692,868	699,245	705,538	712,952	721,825	731,956	742,425	753,2





Cash Flow Statement	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Cash Flows from operating activities	2011/12	2012/13	2013/14	2014/15	2015/16	2010/17	2017/10	2010/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2023/20	2020/2/	2021120	2020/29
Receipts:																		
Rates & Annual Charges	41.843	44.354	46.648	48.283	50.952	53.634	56.544	59,689	61.587	63,615	65.577	67.734	69.824	72.046	74.341	76,710	79.155	81,67
9		7		10.785	,	,		,	- , ,			- , , .	14.362	,	15.255	-,	16.201	16.69
Fees & Charges	9,062	9,354	10,150	-,	11,313	11,688	12,051	12,411	12,740	13,063	13,575	13,870	,	14,803	-,	15,721	-, -	-,
Interest	2,437	2,007	2,072	2,454	3,222	3,354	3,896	4,260	4,428	4,594	4,786	4,907	5,014	5,163	5,391	5,716	6,067	6,26
Grants & Contributions	7,357	7,322	5,405	5,921	5,369	5,425	5,509	5,594	5,681	5,770	5,862	5,955	6,051	6,152	6,267	6,403	6,653	6,79
Other	13,706	14,044	17,265	18,536	20,730	23,649	24,138	24,648	25,266	26,036	26,573	27,054	26,722	28,592	29,537	30,277	31,077	31,98
Payments:																		
Employee Costs	(31,635)	(32,956)	(33,097)	(34,375)	(35,338)	(36,558)	(37,820)	(39,124)		(41,868)	(43,165)	(44,502)	(45,880)	(47,301)	(48,767)	(50,277)	(51,835)	(53,49
Materials & Contracts	(14,746)		(14,489)	(17,029)	(17,632)	(18,157)	(18,489)	(18,934)		(20,242)	(20,856)	(21,806)	(22,141)	(22,767)	(23,539)	(24,215)		(25,79
Interest	(513)	(442)	(1,501)	(4,800)	(6,915)	(6,739)	(6,547)	(6,377)	(6,227)	(6,066)	(5,905)	(5,742)	(5,549)	(5,355)	(5,168)	(5,011)	(4,825)	(4,62
Other	(15,822)	(17,796)	(17,240)	(18,744)	(19,270)	(20,238)	(20,454)	(21,074)	(21,712)	(22,809)	(23,047)	(23,744)	(24,463)	(25,699)	(25,967)	(26,244)	(27,038)	(28,40
Net Cash provided (or used in) Operating Activities	11,689	11,712	15,212	11,030	12,431	16,057	18,828	21,092	21,623	22,092	23,401	23,725	23,937	25,632	27,350	29,081	30,555	31,092
Cash Flows from investing activities																		
Receipts:																		
Sale of Assets	1,237	1,410	1.318	53.141	1.219	1.544	1,172	1.490	1,501	1,633	1.759	1,479	1.703	1.761	1.861	2.061	1.682	1,99
Net Sales/(Purchases) of Investment Securities	3,411	1,086	1,010		.,	.,	.,	.,	.,,,,,	.,,,,,	.,	.,	1,1.00	.,	.,	_,,	.,	.,
Net Movement in Investments on hand	0,	855																
Payments:		000																
Purchase of Assets	(12,033)	(15,562)	(78,846)	(65,748)	(15,041)	(15,637)	(15,679)	(17,512)	(17,915)	(17,910)	(20,471)	(20,607)	(20,088)	(20,467)	(21.099)	(22,404)	(26,022)	(24,69
Net Movement in Investments on hand	(2,834)		(10,010)	(00,1 10)	(10,011)	(10,001)	(10,010)	(11,012)	(11,010)	(11,010)	(20,)	(20,001)	(20,000)	(20, 101)	(21,000)	(22, 101)	(20,022)	(21,00
PPP Equity Investment	(2,001)																	
Net Cash provided (or used in) Investing Activities	(10,219)	(12,211)	(77,528)	(12,607)	(13,822)	(14,093)	(14,507)	(16,022)	(16,414)	(16,276)	(18,712)	(19,128)	(18,386)	(18,706)	(19,238)	(20,343)	(24,340)	(22,693
Cash Flows from financing activities																		
Receipts:																		
Proceeds from loans	-	-	60,350	32,124	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Payments:																		
Repayment of loans	(873)	(944)	(1,016)	(1,254)	(2,198)	(2,623)	(2,815)	(2,025)	(2,176)	(2,331)	(2,492)	(2,654)	(2,847)	(2,767)	(2,208)	(2,365)	(2,551)	(2,74
Net Cash provided (or used in) Financing Activities	(873)	(944)	59,334	30,870	(2,198)	(2,623)	(2,815)	(2,025)	(2,176)	(2,331)	(2,492)	(2,654)	(2,847)	(2,767)	(2,208)	(2,365)	(2,551)	(2,74
Net Increase/(Decrease) in Cash & Investments	597	(1,443)	(2,982)	29,293	(3,589)	(659)	1,506	3,044	3,033	3,485	2,197	1,943	2,705	4,159	5,904	6,373	3,664	5,65
PLUS: Cash & Investments - beginning of the year	34.406	35,003	33,560	30,578	59,870	56.282	55.623	57.129	60,173	63,206	66,691	68,888	70,831	73,536	77.695	83,599	89,972	93,63
r Loo. Cash & investments - beginning of the year	34,406	33,003	33,360	30,576	39,670	50,202	55,623	57,129	60,173	03,206	00,091	00,000	10,031	13,536	11,095	63,599	09,972	93,63
Cash & Investments - end of year	35,003	33,560	30,578	59,870	56,282	55,623	57,129	60,173	63,206	66,691	68,888	70,831	73,536	77,695	83,599	89,972	93,636	99,287





CAPITAL BUDGET																
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Operating Capital																
Plant & Fleet Replacement	2,346	2,166	2,910	3,323	2,510	3,218	3,078	3,267	3,743	2,933	3,687	3,593	3,738	4,364	3,352	4,303
Information Technology	698	560	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lease Incentives	-	250	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Furniture, Fittings & Office Equipment	47	325	41	42	44	45	46	48	49	51	52	54	56	57	59	61
Library Services	476	451	465	479	493	508	524	540	556	573	591	609	628	647	666	687
Other Capital																
Environmental & Infrastructure Renewal Levy Works	6,372	5,440	6,841	7,058	6,921	7,472	7,689	7,912	8,143	8,381	8,626	8,878	9,138	9,407	9,683	9,568
Stormwater Drainage	878	480	605	605	1,365	1,605	1,637	1,671	1,705	1,741	1,778	1,816	1,855	1,896	1,937	1,981
Public Open Space	1,794	1,430	950	979	1,008	1,039	1,070	1,103	1,136	1,171	1,206	1,243	1,280	1,319	1,359	1,400
Public Infrastructure	874	810	588	606	624	643	663	683	704	725	747	769	793	817	842	867
Streetscapes	2,225	100	103	106	109	113	116	120	123	127	131	135	139	143	147	152
Property - Buildings	3,576	12,137	2,558	2,439	2,604	2,869	3,092	2,566	2,970	3,174	3,270	3,370	3,473	3,754	3,864	3,966
Kiaora Lands Redevelopment - Buildings	47,568	13,011	-	-	-	-	-	-	1,341	1,731	-	-	-	-	4,112	1,707
Library Building & Fitout	-	10,939	-													
Kiaora Lands Redevelopment - Land	11,500	18,000	-	-												
Other	21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure	78,375	66,098	15,061	15,637	15,679	17,512	17,915	17,910	20,471	20,607	20,088	20,467	21,099	22,404	26,022	24,691
Funding																
Loans	60,350	32,124	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and Contributions	1,354	762	428	429	430	431	432	433	435	436	437	438	439	441	442	443
Section 94	221	1,400	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Section 94A	1,875	1,179	950	855	885	885	1,080	1,080	1,080	1,080	1,080	1,080	1,080	1,255	1,255	1,255
Environmental & Infrastructure Renewal Levy	4,828	3,829	4,068	4,322	4,591	4,878	5,036	5,199	5,368	5,542	5,721	5,906	6,098	6,295	6,499	6,710
Stormwater Levy	554	480	485	485	485	485	485	485	485	485	485	485	485	485	485	485
Reserves	4,318	21,738	2,261	1,975	1,116	1,438	1,511	510	2,434	2,159	884	1,017	502	1,230	4,517	2,296
Sales	854	883	1,219	1,544	1,172	1,490	1,501	1,633	1,759	1,479	1,703	1,761	1,861	2,061	1,682	1,997
Other	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Income	74,361	62,395	9,412	9,610	8,680	9,608	10,046	9,341	11,560	11,180	10,309	10,688	10,465	11,767	14,880	13,186
Balance Required From Operating	4,014	3,703	5,649	6,027	7,000	7,905	7,870	8,568	8,911	9,427	9,779	9,779	10,634	10,637	11,142	11,504





#### TCorp Financial Sustainability Indicators

Ratio	Formula	Benchmark	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Operating Ratio	operating revenue excluding capital grants and contributions - operating expenses / operating revenue excluding capital grants and contributions	Better than negative 4%	-3.70%	-1.99%	-3.13%	3.78%	-2.63%	1.27%	2.49%	4.22%	4.20%	4.10%	4.70%	4.08%	3.93%	4.71%	5.73%	6.53%	6.51%	
Cash Expense Ratio	current year's cash & cash equivalents / (total expenses - depreciation - interest costs) * 12	Greater than 3 months	1.60	6.41	5.66	10.61	9.55	9.13	9.03	9.24	9.39	9.57	9.64	9.56	9.68	9.89	10.38	10.91	10.98	11.28
Unrestricted Current Ratio	current assets less all external restrictions / current liabilities less specific purpose liabilities	1.5x	2.54	2.74	2.23	4.05	3.54	3.38	3.41	3.35	3.31	3.26	3.18	3.05	3.03	3.13	3.17	3.25	3.18	3.21
Own Source Operating Revenue Ratio	rates, utilities & charges / total operating revenue (inclusive of capital grants and contributions)	Greater than 60%	71.70%	69.68%	73.68%	66.14%	69.72%	68.46%	68.78%	69.23%	69.38%	69.46%	69.64%	69.94%	70.71%	70.20%	70.16%	70.18%	70.15%	70.25%
Debt Service Cover Ratio	operating results before interest & depreciation / principal repayments + borrowing interest costs	Greater than 2x	6.03	6.76	3.78	3.10	1.73	2.08	2.24	2.74	2.79	2.83	2.96	2.94	2.96	3.24	3.78	4.01	4.11	4.20
Interest Cover Ratio	operating results before interest & depreciation / interest costs	Greater than 4x	16.41	21.30	6.34	3.92	2.28	2.89	3.20	3.61	3.77	3.92	4.21	4.30	4.48	4.92	5.40	5.90	6.28	6.70
Building & Infrastructure Backlog Ratio	estimated cost to bring assets to a satisfactory condition (from Schedule 7) / total infrastructure assets (from Schedule 7)	Less than 0.02x	0.05	0.07	0.05	0.03	0.02	0.02	0.01	0.01	0.01	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.01
Asset Maintenance Ratio	actual asset maintenance / required asset maintenance	Great than 1x	1.05	1.10																
Building & Infrastructure Asset Renewal Ratio	asset renew als / depreciation of building & infrastructure assets	Great than 1x	0.57	0.73	1.04	1.51	1.03	1.00	1.02	1.08	1.09	1.02	1.18	1.22	1.05	1.04	1.04	1.05	1.37	1.18
Capital Expenditure Ratio	annual capital expenditure / annual depreciation	Greater than 1.1x	0.95	1.13	7.51	1.79	1.22	1.22	1.18	1.28	1.27	1.22	1.36	1.32	1.24	1.22	1.24	1.28	1.44	1.32





#### Council Financial Sustainability Indicators

	2016/17											
		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	2010/11	20.07.0	20.0720	2020/21	2021,22	2022,20	2020/21	202 1, 20		2020/21		2020,20
00 94,45	91,400	96,908	99,828	103,025	105,397	109,003	111,443	114,936	117,418	120,111	123,964	127,715
	94,306				112,333	115,380	117,736	122,350	126,292	130,242	134,432	138,494
	2,905				6,936	6,377	6,293	7,414	8,874	10,131	10,468	10,779
<mark>7)</mark> 7.	(187)	2 445	382	(189)	353	(170)	(285)	899	1,606	2,741	3,154	3,348
38 3.4	3.38	3.35	3.31	3.26	3.18	3.05	3.03	3.13	3.17	3.25	3.18	3.21
	100%			102%	118%	122%	105%	104%	104%	105%	137%	118%
	9.82%			7.71%	7.50%	7.34%	7.06%	7.06%	6.61%	5.82%	5.64%	5.40%
	2.61%			5.64%	6.16%	5.83%	5.48%	6.19%	7.12%	7.77%	8.03%	7.77%
	109%		80%	71%	60%	50%	50%	54%	45%	36%	36%	32%
53 2,52	2,453	2,970	3,352	3,163	3,516	3,346	3,060	3,959	5,566	8,306	11,460	14,808
39 2,79	2,639	2,870	2,954	2,896	2,984	3,006	3,096	3,190	3,287	3,386	3,489	3,595
93 2,14	1,593	2,716	3,312	3,927	4,127	4,335	4,549	4,771	5,002	5,240	5,487	5,743
26 13,93	13,026	14,865	15,828	16,820	17,843	18,898	19,985	21,105	22,260	23,451	24,679	25,888
15.49	12.2%	18.3%	20.9%	23.3%	23.1%	22.9%	22.8%	22.6%	22.5%	22.3%	22.2%	22.2%
40 7,07	5,840	8,349	8,252	8,379	9,264	9,256	9,494	10,678	12,240	13,378	14,296	14,852
73 4,85	4,573	5,162	5,329	5,502	5,680	5,864	6,054	9,779	10,634	10,637	11,142	11,504
% 57.49%	57.01%	6 <b>58.08</b> %	58.22%	58.30%	58.46%	58.73%	59.38%	58.96%	58.94%	58.98%	58.96%	59.06%
% 4.59	4.5%	4.4%	4.4%	4.3%	4.3%	4.2%	4.2%	4.2%	4.2%	4.2%	4.2%	4.2%





A heightened focus on financial sustainability in NSW local government, together with recommendations contained in the Local Government Review Panel's discussion papers and reports, has seen Council prepare a preliminary 'Sustainability' scenario Long Term Financial Plan incorporating a series of four 3% rate increases above the rate peg limit, commencing in 2015/16. This modelling is consistent with the Panel's support of previous IPART recommendations for increased flexibility for councils to set rates within a margin of 3% above the rate pegging cap.

This modeling has been reviewed by TCorp and they concluded that a successful special rate variation application on this basis would see Council's financial sustainability rating improve to 'Sound' within the next three years and remain sound based on the 15 year LTFP forecasts. These improved results are demonstrated in the tables above.

Council has made no decision at this point to proceed with a special rate variation application and will consider the option further as it reviews its 'Sustainability' LTFP later in 2014 following decisions related to the sale of two significant strategic Council assets, the anticipated proceeds from which are significant. These proceeds provide an exciting opportunity for Council to expedite a range of long-standing strategic priorities.

It is essential that developing a sustainable program of expenditure following the finalisation of these sales is undertaken in conjunction with the review of Council's LTFP, and that an appropriate balance is achieved in the allocation of funding for capital and recurrent/operational purposes in order to ensure our long term financial sustainability.

It is in this context that Council will further consider the option of a special rate variation application in 2015 which will be the subject of community consultation.





### **Commitment to Equal Employment Opportunity (EEO)**

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

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

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

- to ensure all employees are treated fairly in all matters
- to keep all EEO policies and procedures consistent with EEO legislation and guidelines
- to increase employee morale and motivation by increasing staff confidence in the fairness of all our employment practices
- to provide training and guidance to all staff on Council's EEO objectives and requirements, as well as employee responsibilities with regard to
   EEO
- to ensure the continual development of Council's workforce and to encourage the learning and development of all staff
- to maintain a workplace culture that supports appropriate workplace conduct and eliminates workplace bullying
- to actively seek a wide range of applicants for all vacant positions within Council in order to attract the best person for the position regardless of their age, race, sex, marital status, disability or any other personal characteristic which is irrelevant to the job.





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

#### Statement of Human Resources Activities

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

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

The Department's services focus on:

- Facilitating ways to achieve a culture of continuous improvement in policies and processes
- recruiting staff of high quality on the basis of merit and in accordance with equal opportunity principles
- facilitating the effective management of individual staff and work teams
- enhancing staff capability by providing professional development on an ongoing basis
- facilitating the recognition and reward of excellent performance and achievements
- ensuring fair employment conditions and a safe and healthy workplace.





Through its OD&HR activities Council aims to achieve the following in 2014/15:

- Maintain structured HR and business improvement processes to continuously challenge and improve Council's performance against appropriate benchmarks
- Maintain effective contemporary employment conditions through research and best practice metrics
- Promote a work environment characterised by a strong emphasis on individual and collective learning, career and performance management with efficient systems co-ordinated by HR
- Test our assumptions through a staff climate survey in 2014.

These aims are directed towards attracting and retaining high quality staff and the maintenance of structured approaches to corporate performance

measurement and reporting.







### **Environmental Sustainability Action Plan**

Woollahra Council now produces an Environmental Sustainability Action Plan (ESAP) which is reported annually. The ESAP report replaces the need to complete an annual State of Environment Report.

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 the following link:

http://www.woollahra.nsw.gov.au/ data/assets/pdf file/0007/124864/Wooll ESAP 013proofweb.pdf





### **Adopted Fees and Charges**

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

Adopted 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 adopted 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 2014/15 adopted 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





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. There are three sub-categories under the banner of subsidised pricing which have been considered in setting the 2014/15 Fees and Charges:

- i. Free of Charge
- ii. Below Cost Recovery
- iii. Marginal Cost Recovery

These sub-categories have not been fully implemented as part of the 2013/14 Fees and Charges.





#### 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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	Pricing Policy Statutory (ST)		Fees & C	harges 2014/15		
Fee / Charge	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	Supplementary Information
ACTIVITY APPROVAL APPLICATIONS						
Local Government Act Activity Applications (other than where a specific fee is provided)	FCR	\$154.55	Exempt	\$154.55	per application per hour or part hour for assessment	A Minimum fee of \$154.55 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	\$282.00	Exempt	\$282.00	per application	
Local Government Activity Application - (s68C3 - Place a waste storage container in a public place)	FCR	\$1,600.00	Exempt	\$1,600.00	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	\$282.00	Exempt	\$282.00	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.
ANIMALS						
Animal Registration						
Animal <sup>1</sup> 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	





	Pricing Policy Statutory (ST)		Fees & C	harges 2014/15		
Fee / Charge	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	Supplementary Information
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)xCV^I	10.0%	Calculation Examples: LN(CV)xCV^I plus 10.0% GST	per application	CV = Contract Value of work I = 0.41 LN = Natural Logarithm
Minimum Charge	FCR	\$309.09	\$30.91	\$340.00	per application	The minimum charge is for works with an estimated value of works up to \$6,000. 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





	Pricing Policy Statutory (ST)		Fees & C	harges 2014/15		
Fee / Charge	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	Supplementary Information
\$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
Neighbour notification of applicable Complying Development Certificates	COST	\$120.00	Exempt	\$120.00	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)xCV^I	10.0%	Calculation Examples: LN(CV)xCV^1 plus 10.0% GST	per application	Calculation: LN(CV)xCV^I CV = Contract Value of work I = 0.41 LN = Natural Logarithm
Minimum Charge	FCR	\$309.09	\$30.91	\$340.00	per application	The minimum charge is for works with an estimated value of works up to \$6,000. 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





	Pricing Policy Statutory (ST)		Fees & C	Charges 2014/15		
Fee / Charge	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	Supplementary Information
\$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 \$1 Million 20% >\$1 Million 15%	10.0%	CV % of Original Fee <\$150,000 30% \$150,000 to \$500,000 25% \$500,001 to \$1 Million 20% >\$1 Million 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





	Pricing Policy Statutory (ST)		Fees & C	harges 2014/15		
Fee / Charge	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	Supplementary Information
Compliance Certificates and Miscellaneous Building & Compliance Services	FCR	\$154.55	\$15.45	\$170.00	per hour or part hour	Minimum Fee \$170
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 <sup>2</sup>	\$15.45	\$170.00	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	\$1,125 + \$285 for each lot over two	Exempt	\$1,125 + \$285 for each lot over two		
Torrens Title Subdivision Certificate (Section 109J of EP&A Act)	FCR	\$1,125 + \$285 for each lot over two	Exempt	\$1,125 + \$285 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 <sup>2</sup> or more.





	Pricing Policy Statutory (ST)		Fees & C	harges 2014/15		
Fee / Charge	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	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	\$70.00	Exempt	\$70.00	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	\$85.00	Exempt	\$85.00	per application	Expedite. One certificate for each allotment of land.
Rates Certificates						
Section 603 Certificates (LG Act 1993)	ST	\$70.00	Exempt	\$70.00	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	\$85.00	Exempt	\$85.00	per application	Expedite. One certificate for each allotment of land.
Orders and Notices Certificates						





	Pricing Policy Statutory (ST)		Fees & C	harges 2014/15		
Fee / Charge	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	Supplementary Information
Notices and orders certificate under S121ZP - EPA Act 1979	COST	\$93.50	Exempt	\$93.50	per certificate	Certificate for orders in force and outstanding notices. One certificate per allotment of land.
Notices and orders certificate under S121 ZP expedite - EPA Act	COST	\$85.00	Exempt	\$85.00	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	\$93.50	Exempt	\$93.50	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	\$85.00	Exempt	\$85.00	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	\$165.75	Exempt	\$165.75	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	\$85.00	Exempt	\$85.00	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	\$211.00	Exempt	\$211.00	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.





	Pricing Policy Statutory (ST)		Fees & C	harges 2014/15		
Fee / Charge	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	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	\$85.00	Exempt	\$85.00	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	\$349.00	Exempt	\$349.00	per licence valid for 5yrs max.	A minimum fee of \$349 is payable up front. The fee is calculated on the hourly rate and is payable before the release of any legal agreement. Protracted negotiations over 5 hours will be charged at \$55 per hour.
COMMUNITY DEVELOPMENT						
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	\$18.18	\$1.82	\$20.00	per manual	Mental Health First Aid manual for Mental Health First Aid course.
COMPLIANCE COST NOTICES						





	Pricing Policy Statutory (ST)		Fees & C	harges 2014/15		
Fee / Charge	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	Supplementary Information
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 2014 Calendar year	COST	\$36.36	\$3.64	\$40.00	Entry Fee	
Woollahra Small Sculpture Prize Entry Fee 2015 Calendar year	COST	\$40.91	\$4.09	\$45.00	Entry Fee	
COUNCIL REPORTS & DOCUMENTS						
Annual Report	COST	\$37.00	Exempt	\$37.00	per copy	Charge imposed to offset the cost of printing the document.
Delivery Program & Operational Plan	COST	\$37.00	Exempt	\$37.00	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	\$867.00	Exempt	\$867.00	per year	
AAP	COST	\$867.00	Exempt	\$867.00	per year	
C&E	COST	\$298.25	Exempt	\$298.25	per year	
UP	COST	\$298.25	Exempt	\$298.25	per year	
Council	COST	\$298.25	Exempt	\$298.25	per year	
C&W	COST	\$298.25	Exempt	\$298.25	per year	
Government Information (Public Access) Act - GIPA Act						
Freedom of Information Legislation						





	Pricing Policy Statutory (ST)		Fees & C	harges 2014/15		
Fee / Charge	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	Supplementary Information
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	\$0.91	\$0.09	\$1.00	per copy	
A3 pages (Black & White)	COST	\$1.55	\$0.15	\$1.70	per copy	
A4 pages (Colour)	COST	\$1.55	\$0.15	\$1.70	per copy	
A3 pages (Colour)	COST	\$3.09	\$0.31	\$3.40	per copy	
Plan Copying up to A1 size	COST	\$15.36	\$1.54	\$16.90	per copy	
Subpoenas						
Documents Subpoenaed						
First Hour Search Fee <sup>1</sup> (Minimum Fee)	FCR	\$207.00	Exempt	\$207.00	1st Hour	Minimum charge for search of subpoenaed documents
Subsequent Search Fees	FCR	\$118.00	Exempt	\$118.00	Subsequent 1/2 Hour	
Documents Subpoenaed <sup>1</sup> photocopying fees - A4	COST	\$0.90	Exempt	\$0.90	Per Copy	Fees charged by supplier
Documents Subpoenaed <sup>1</sup> photocopying fees - A2 - A0	COST	\$15.50	Exempt	\$15.50	Per Copy	Fees charged by supplier
File Retrieval Fees						





Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2014/15				
		Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	Supplementary Information
File Retrieval Fee- per file part	COST	\$24.50	Exempt	\$24.50	Per file part	Charge associated with retrieving a file from storage
File Retrieval Fee- per DA & Sec 96 application	COST	\$70.00	Exempt	\$70.00	Per Application	Charge associated with retrieving files from storage
File Retrieval Fee - per Building Certificate	COST	\$70.00	Exempt	\$70.00	Per Application	Charge associated with retrieving files from storage
DEVELOPMENT APPLICATION FEES						
Works including erection carrying out of work or demolition						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.
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.
\$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.





Fee / Charge	Pricing Policy Statutory (ST)	Fees & Charges 2014/15				
	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	Supplementary Information
\$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 PlanFIRST Levy - 0.64xCost/\$1,0	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/\$1,0 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.
\$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/\$1,0	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.





Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2014/15				
		Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	Supplementary Information
\$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/\$1,0	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.
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/\$1,0 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.
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	





	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2014/15				
Fee / Charge		Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	Supplementary Information
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	
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 an other 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	





	Pricing Policy Statutory (ST)	Fees & Charges 2014/15				
Fee / Charge	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	Supplementary Information
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	\$246.00	Exempt	\$246.00	per application	
- Applications \$100,000 to \$499,999	ST	\$424.50	Exempt	\$424.50	per application	
- Applications \$500,000 to \$749,999	ST	\$562.00	Exempt	\$562.00	per application	
- Applications \$750,000 or above	ST	\$879.50	Exempt	\$879.50	per application	
- 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	\$70.00	Exempt	\$70.00	per application	
Note: Flat rate charge for the retrieval of archival records to be used in the assessment of the application						





Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB)		Fees & C	Charges 2014/15		Supplementary Information
	Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	Suppementary information
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 reassessment. 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 reassessment	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.





Fee / Charge	Pricing Policy Statutory (ST)		Fees & C	Supplementary Information		
	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	Supplementary Information
PLUS: 1. Advertising & Neighbour Notification						
- Applications less than \$100,000	ST	\$246.00	Exempt	\$246.00	per replacement	
- Applications \$100,000 to \$499,999	ST	\$424.50	Exempt	\$424.50	per replacement	
- Applications \$500,000 to \$749,999	ST	\$562.00	Exempt	\$562.00	per replacement	
- Applications \$750,000 or above	ST	\$879.50	Exempt	\$879.50	per replacement	
- Applications requiring extensive notification	ST	\$1,105.00	Exempt	\$1,105.00	per replacement	
2. File Retrieval	COST	\$70.00	Exempt	\$70.00	per application	





	Pricing Policy Statutory (ST)		Fees & C	harges 2014/15		Supplementary Information
Fee / Charge	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	
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	
\$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	





Fee / Charge	Pricing Policy Statutory (ST)		Fees & C	Charges 2014/15		Supplementary Information
	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	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	
\$1,000,01 - \$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	
Advertising & Neighbour Notification as required under s82A						
- Applications less than \$100,000	ST	\$246.00	Exempt	\$246.00	per application	
- Applications \$100,000 to \$499,999	ST	\$424.50	Exempt	\$424.50	per application	
- Applications \$500,000 or above	ST	\$620.00	Exempt	\$620.00	per application	
2. File Retrieval	COST	\$70.00	Exempt	\$70.00	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	





	Pricing Policy Statutory (ST)		Fees & C	harges 2014/15		Supplementary Information
Fee / Charge	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	Supplementary Information
Additional fee where the application under s82B or s96AB required notification or advertising						
- Applications less than \$100,000		\$246.00	Exempt	\$246.00	per application	
- Applications \$100,000 to \$499,999		\$424.50	Exempt	\$424.50	per application	
- Applications \$500,000 or above		\$620.00	Exempt	\$620.00	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	





- 10	Pricing Policy Statutory (ST)		Supplementary Information			
Fee / Charge	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	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	
\$1,000,001 - \$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	
Additional fee where s96 application requires advertising and neighbour notification						
- Applications less than \$100,000	ST	\$246.00	Exempt	\$246.00	per application	
- Applications \$100,000 to \$499,999	ST	\$424.50	Exempt	\$424.50	per application	
- Applications \$500,000 or above	ST	\$665.00	Exempt	\$665.00	per application	
2. File Retrieval	COST	\$70.00	Exempt	\$70.00	per application	





	Pricing Policy Statutory (ST)		Fees & C	harges 2014/15		
Fee / Charge	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	Supplementary Information
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	\$246.00	Exempt	\$246.00	per application	
2. File Retrieval	COST	\$70.00	Exempt	\$70.00	per application	
Section 96 (1) - Correct Minor error misdescription or miscalculation	ST	\$71.00	Exempt	\$71.00	per application	
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	\$454.55	\$45.45	\$500.00	per meeting	
New dwellings	SUB	\$909.09	\$90.91	\$1,000.00	per meeting	
New Residential Flat Buildings and commercial development	SUB	\$2,000.00	\$200.00	\$2,200.00	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	\$154.55	Exempt	\$154.55	per hour or part hour	A Minimum fee of \$154.55 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	\$24.25	Exempt	\$24.25	per plan	
File Retrieval per application	COST	\$70.00	Exempt	\$70.00	per application	Increased by CPI.
DINGHY STORAGE						
Residents one year hire	COST	\$100.91	\$10.09	\$111.00	One Year	Hire of dinghy storage facility or designated storage area.
Non Residents one year hire	COST	\$186.36	\$18.64	\$205.00	One Year	





	Pricing Policy Statutory (ST)		Fees & C	harges 2014/15		
Fee / Charge	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	Supplementary Information
DOCUMENTS PLANS & MAPS						
Local Environmental Plans (LEPs)						
Woollahra Local Environmental Plan 1995						
a. Written Instrument	COST	\$18.00	Exempt	\$18.00	per plan	Updated with amendments.
b. Set of Maps - density height heritage conservation land use (all without amendments)	SUB	\$85.75	Exempt	\$85.75	per plan	Copy of original gazetted version without amendments.
c. Individual maps - density height heritage conservation land use (all without amendments)	COST	\$22.80	Exempt	\$22.80	per plan	Copy of original gazetted version without amendments.
d. Foreshore building line (without amendments)	COST	\$17.75	Exempt	\$17.75	per plan	Copy of original gazetted version without amendments.
e. Clear base plan	COST	\$17.75	Exempt	\$17.75	per plan	
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	
Other LEPs						
Written document & map	COST	\$17.75	Exempt	\$17.75	per document/map	
Development Control Plans						
Paddington DCP	COST	\$45.00	Exempt	\$45.00	per plan	
Paddington Heritage Conservation Area DCP 2007	COST	\$45.00	Exempt	\$45.00	per plan	
Babworth House DCP	COST	\$35.00	Exempt	\$35.00	per plan	
Residential DCP 1995	COST	\$18.25	Exempt	\$18.25	per plan	
Residential DCP 1998	COST	\$23.25	Exempt	\$23.25	per plan	
Residential DCP 1999	COST	\$55.20	Exempt	\$55.20	per plan	
Residential DCP 2003	COST	\$76.50	Exempt	\$76.50	per plan	





	Pricing Policy Statutory (ST)	Fees & Charges 2014/15				Ourseless and the formation
Fee / Charge	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	Supplementary Information
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	COST	\$51.25	Exempt	\$51.25	per plan	
DCP for Off Street Car Parking Provision and Servicing Facilities	COST	\$18.25	Exempt	\$18.25	per plan	
Bishopcourt DCP	COST	\$17.00	Exempt	\$17.00	per plan	
School & College Development DCP	COST	\$18.25	Exempt	\$18.25	per plan	
118 Wallis St Woollahra DCP	COST	\$17.00	Exempt	\$17.00	per plan	
Access to and within Buildings DCP	COST	\$18.25	Exempt	\$18.25	per plan	
9 Cooper Park Road Bellevue Hill DCP	COST	\$17.00	Exempt	\$17.00	per plan	
DCP for part 13 Albert Street Edgecliff	COST	\$17.00	Exempt	\$17.00	per plan	
Kilmory DCP	COST	\$8.60	Exempt	\$8.60	per plan	
Hawthorndon DCP	COST	\$8.75	Exempt	\$8.75	per plan	
DCP for 188 Oxford Street Paddington	COST	\$18.25	Exempt	\$18.25	per plan	
Woollahra Exempt and Complying Development DCP	COST	\$17.00	Exempt	\$17.00	per plan	
DCP for Advertising and Notification of Development Applications and Applications to Modify Development Consents	COST	\$9.75	Exempt	\$9.75	per plan	
Woollahra Telecommunications and Radiocommunications DCP	COST	\$10.00	Exempt	\$10.00	per plan	
Child Care Centres DCP	COST	\$10.00	Exempt	\$10.00	per plan	





	Pricing Policy Statutory (ST)		Fees & C	harges 2014/15	Our law and an late and a	
Fee / Charge	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	Supplementary Information
Urban Design Study/Public Domain Improvement Program						
Rose Bay Centre	COST	\$50.00	Exempt	\$50.00	per plan	
Double Bay Centre	COST	\$50.00	Exempt	\$50.00	per plan	
Development Contributions Plan (Section 94A EPA Act)						
Woollahra Section 94A Development Contributions Plan 2005	COST	\$21.25	Exempt	\$21.25	per plan	
Contribution Plans (Section 94 EPA Act)						
Woollahra Section 94 Contributions Plan 2002	COST	\$21.25	Exempt	\$21.25	per plan	
Copies of Codes						
Landscape Code	COST	\$18.25	Exempt	\$18.25	per code	
Private Stormwater Code	COST	\$9.30	Exempt	\$9.30	per code	
Food Premises Code	COST	\$9.30	Exempt	\$9.30	per code	
Footpath Restaurant Code	COST	\$9.30	Exempt	\$9.30	per code	
Code for Advertising Signs	COST	\$9.30	Exempt	\$9.30	per code	
Underground Cabling Code	COST	\$9.30	Exempt	\$9.30	per code	
Development Control Guidelines for the Provision of Foreshore Open Space and Access	COST	\$9.30	Exempt	\$9.30	per code	
Digital Maps-Woollahra LEP 1995						
Acid Sulphate Soils Density Height Heritage Conservation Land Use Foreshore Building Line						
A0 Map	COST	\$83.25	Exempt	\$83.25	per map	
A2 Booklet	COST	\$689.00	Exempt	\$689.00	per booklet	Approx. scale 1:2,000 37 pages
A2 Booklet with cadastral data	COST	\$827.25	Exempt	\$827.25	per booklet	Scale 1:2,000 37 pages
A2 Booklet - individual page	COST	\$28.00	Exempt	\$28.00	per page	Scale 1:2,000
A2 Booklet - individual page with cadastral data	COST	\$41.50	Exempt	\$41.50	per page	Scale 1:2,000





	Pricing Policy Statutory (ST)  Fees & Charges 2014/15					Supplementary Information
Fee / Charge	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	Supplementary Information
A2 Booklet page special	COST	\$34.75	Exempt	\$34.75	per page	Scale 1:2,000
A3 Landscape or portrait	COST	\$28.25	Exempt	\$28.25	per page	Scale to be determined with request to fit page
A4 landscape or portrait	COST	\$20.50	Exempt	\$20.50	per page	Scale to be determined with request to fit page
PDF file of A0 map	COST	\$413.75	Exempt	\$413.75	per map	
Aerial Photography						
A3 - Date January 2002	FCR	\$28.50	Exempt	\$28.50		Scale to be determined by customer
A3 - Date January 2002 with cadastral line work and house numbers	FCR	\$35.15	Exempt	\$35.15		Scale to be determined by customer
A3 - Date January 2002 with cadastral line work and cadastral textual data e.g. Lot DP	FCR	\$42.15	Exempt	\$42.15		Scale to be determined by customer
A4 - Date January 2002	FCR	\$21.55	Exempt	\$21.55		Scale to be determined by customer
A4 - Date January 2002 with cadastral line work and house numbers	FCR	\$27.30	Exempt	\$27.30		Scale to be determined by customer
A4 - Date January 2002 with cadastral line work and cadastral textual data e.g. Lot DP	FCR	\$35.15	Exempt	\$35.15		Scale to be determined by customer
Cadastral Mapping Products						
A2 Cadastral Booklet	FCR	\$706.50	Exempt	\$706.50		Scale approximately 1:2,000
A2 Cadastral Booklet individual page	FCR	\$28.50	Exempt	\$28.50		Scale approximately 1:2,000
A2 Cadastral Booklet special page	FCR	\$35.15	Exempt	\$35.15		Scale approximately 1:2,000
AO	FCR	\$58.20	Exempt	\$58.20		
A1	FCR	\$42.10	Exempt	\$42.10		
A2	FCR	\$28.50	Exempt	\$28.50		
A3	FCR	\$21.55	Exempt	\$21.55		
A3 black and white	FCR	\$13.05	Exempt	\$13.05		
A4	FCR	\$13.05	Exempt	\$13.05		





Fee / Charge	Pricing Policy Statutory (ST)		Fees & C	tharges 2014/15		
	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	Supplementary Information
A4 black and white	FCR	\$10.75	Exempt	\$10.75		
With additional layer e.g. Contour						
Α0	FCR	\$70.60	Exempt	\$70.60		
A1	FCR	\$57.00	Exempt	\$57.00		
A2	FCR	\$42.10	Exempt	\$42.10		
A3	FCR	\$28.50	Exempt	\$28.50		
A3 black and white	FCR	\$21.55	Exempt	\$21.55		
A4	FCR	\$21.55	Exempt	\$21.55		
A4 black and white	FCR	\$13.05	Exempt	\$13.05		
Customised Maps (size A0 A1 A2 A3 & A4)	FCR	\$145.85	Exempt	\$145.85	per hour	
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						





	Pricing Policy Statutory (ST)		Fees & C	harges 2014/15		
Fee / Charge	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	Supplementary Information
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 Councils 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 ¹ non refundable (Low Impact) Consideration based on: -11 ¹ 25 crew, -No more than 4 trucks / vans, -No construction, -Minimal equipment / lighting, -Small or no unit base required, -1 ¹ 2 locations. Supporting documentation required.
Application Fee - non refundable Medium Impact	ST	\$300.00	Exempt	\$300.00	per application	Application Fee ¹ non refundable (Medium Impact). Consideration based on: -26 ¹ 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 ¹ 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.





Fee / Charge	Pricing Policy Statutory (ST)		Fees & C	harges 2014/15		
	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	
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	\$55.45	\$5.55	\$61.00	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.
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





	Pricing Policy Statutory (ST)		Fees & C	tharges 2014/15		Supplementary Information
Fee / Charge	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	
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	\$227.30	Exempt	\$227.30	per application	
Cancellation Fee	SUB	\$159.00	Exempt	\$159.00	per application	
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						





	Pricing Policy Statutory (ST)		Fees & C	harges 2014/15		Supplementary Information
Fee / Charge	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	
Annual Fire Safety Certificates Lodgement	FCR	\$82.00	Exempt	\$82.00	per lodgement	This fee applies to each Annual Fire Safety Statement Lodged.
FITNESS TRAINING						
Commercial Fitness Training	SUB	\$181.82	\$18.18	\$200.00	per year	
FOOD & HEALTH PREMISES						
Annual Administration Charge per premises	FCR	\$110.00	Exempt	\$110.00	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	\$80.00	Exempt	\$80.00	per inspection up to 30 mins	Inspections up to 30min in duration (including travel time).
Inspections over 30 minutes duration (including travelling)	FCR	\$154.55	Exempt	\$154.55	per hour or part hour over 30 mins	Inspections over 30min in duration (including travel time).
Health Premises Inspection Charge						
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	\$80.00	Exempt	\$80.00	per inspection up to 30 mins	Inspections up to 30min in duration (including travel time).





F., / C!	Pricing Policy Statutory (ST)		Fees & C	harges 2014/15		Consideration Information
Fee / Charge	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	Supplementary Information
Inspections over 30 minutes duration (including travelling)	FCR	\$154.55	Exempt	\$154.55	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.
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	\$154.55	Exempt	\$154.55	per application per hour or part hour for assessment	A minimum fee of \$154.55 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	\$8.00	Exempt	\$8.00	per square metre/week	
HOUSE RENUMBERING						
House Renumbering Application Fee	FCR	\$716.00	Exempt	\$716.00	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	\$716.00	Exempt	\$716.00	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						





Fee / Charge	Pricing Policy Statutory (ST)		Fees & C	harges 2014/15	Cumplementary Information	
	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	Supplementary Information
Articles Miscellaneous- Small	FCR	\$70.00	Exempt	\$70.00	per item	
Articles Miscellaneous- Large	FCR	\$265.00	Exempt	\$265.00	per item	
Shopping Trolley	FCR	\$70.00	Exempt	\$70.00	per item	
Signs	FCR	\$70.00	Exempt	\$70.00	per item	
Vehicles & Waste Storage Containers	FCR	\$265.00	Exempt	\$265.00	per item	
Pound Storage						
Large Article	FCR	\$40.00	Exempt	\$40.00	per day or part day	
Small Article	FCR	\$16.00	Exempt	\$16.00	per day or part day	
Shopping Trolley	FCR	\$16.00	Exempt	\$16.00	per day or part day	
Sign	FCR	\$16.00	Exempt	\$16.00	per day or part day	
Vehicles & Waste Storage Containers						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	\$154.55	\$15.45	\$170.00	per inspection	This fee applies to each inspection required by pre-1/7/98 BA conditions or additional inspections under PCA Agreement.





Fra / Observe	Pricing Policy Statutory (ST)		Fees & C	harges 2014/15		Supplementary Information
Fee / Charge	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	
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	\$154.55	\$15.45	\$170.00	per hour or part hour	A Minimum fee of \$170 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.
Boarding House inspection fees pursuant to the Boarding Houses Act 2012	FCR	\$154.55	\$15.45	\$170.00	per hour or part hour	A minimum fee of \$170 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. Fees in keeping with surrounding Libraries.
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	\$3.60	Exempt	\$3.60	per card	
USB Stick	COST	\$10.09	\$1.01	\$11.10	per item	
Library Bag	COST	\$2.82	\$0.28	\$3.10	per item	
Reservation Fees						
- Pensioner/Seniors Card/Child	COST	\$1.50	Exempt	\$1.50	per item	
- Adult	COST	\$3.00	Exempt	\$3.00	per item	
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 past on by the lending library





Fee / Charge	Pricing Policy Statutory (ST)		Fees & C	harges 2014/15		Supplementary Information
	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	
Inter-Library Loan - Public Libraries - Adults	COST	\$2.73	\$0.27	\$3.00	per item	
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	\$1.20	Exempt	\$1.20	per item	
- Minimum charges:						
Adult Non-Fiction Books	COST	\$10.50	Exempt	\$10.50	Plus Item Cost	Replacement cost of item plus \$10.50 processing fee
Adult Fiction Books	COST	\$10.50	Exempt	\$10.50	Plus Item Cost	Replacement cost of item plus \$10.50 processing fee
Junior Books	COST	\$10.50	Exempt	\$10.50	Plus Item Cost	Replacement cost of item plus \$10.50 processing fee
DVDs	COST	\$10.50	Exempt	\$10.50	Plus Item Cost	Replacement cost of item plus \$10.50 processing fee
Magazines	COST	\$10.50	Exempt	\$10.50	Plus Item Cost	Replacement cost of item plus \$10.50 processing fee
Local History Research	FCR	\$80.00	Exempt	\$80.00	per 1/2 hour	In-depth research fee as in accordance with the provisions of the Library Amendment Act 1992.
Photographic Reproduction	COST	\$12.00	Exempt	\$12.00	Plus Item Cost	This is a service fee which is charged in addition to the actual cost of reproduction for each item.
Commercial usage of photograph from Collection	FCR	\$56.50	Exempt	\$56.50	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		\$9.09	\$0.91	\$10.00	per entry	Competition entry fee only. Festival attendance fee extra.





	Pricing Policy Statutory (ST)		Fees & C	harges 2014/15		Supplementary Information
Fee / Charge	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	
Festival entry fee for WLF members / entrants		\$31.82	\$3.18	\$35.00	per entry	
Festival entry fee for the general public		\$36.36	\$3.64	\$40.00	per entry	
PARKS AND RESERVES						
Park Bookings						
Inspection / Event Supervision Fee	FCR	\$178.18	\$17.82	\$196.00	per hour	Minimum charge of 1 hour
Hire Fees - Ceremonies						
Ceremonies (Wedding Naming Christening Wakes etc)						
1-50 people	SUB	\$186.36	\$18.64	\$205.00	first hour	The booking fee does not grant exclusive use of the park. Includes bridal photography.
51-100 people	SUB	\$331.82	\$33.18	\$365.00	first hour	The booking fee does not grant exclusive use of the park. Includes bridal photography.
101-plus people	SUB	\$395.45	\$39.55	\$435.00	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.
Additional hourly fee	SUB	\$93.64	\$9.36	\$103.00	each additional hour	Maximum of 3 hours
Cancellation Fee						
- 2 weeks notice provided	COST	\$79.09	\$7.91	\$87.00	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	\$79.09	\$7.91	\$87.00	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)						





	Pricing Policy Statutory (ST)		Fees & C	harges 2014/15		Supplementary Information
Fee / Charge	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	
1 - 50 people	SUB	\$79.09	\$7.91	\$87.00	per hour	The booking doesn't grant exclusive use of the park.
51 - 100 people	SUB	\$107.27	\$10.73	\$118.00	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) Fee	SUB	\$209.09	\$20.91	\$230.00	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	\$79.09	\$7.91	\$87.00	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	\$79.09	\$7.91	\$87.00		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	\$55.45	\$5.55	\$61.00	per hour	





Fee / Charge	Pricing Policy Statutory (ST)		Fees & C	harges 2014/15		
	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	
51-100 people	SUB	\$77.27	\$7.73	\$85.00	per hour	
Cancellation Fee						
- 2 weeks' notice provided	COST	\$43.18	\$4.32	\$47.50	per use	Hire fees will be refunded less the cancellation fee if the applicant gives Council at least 2 weeks' notice
- Less than 2 weeks' notice provided	COST	Full Hire Fee		Full Hire Fee		No hire fees will be refunded if the applicant gives less than 2 weeks' notice
Wet Weather Retention	COST	\$43.18	\$4.32	\$47.50	per use	Applicant must contact Council within 2 weeks after the event date or no refund is given. Council retains the Retention fee and refunds the balance of the Hire Fee.
Amusement Devices (Jumping Castles Rides Blow-up Items Sumo Wrestling) and Kindy Farms						
Amusement Device less than 50m <sup>2</sup>	FCR	\$52.00	Exempt	\$52.00	per item / amusement	If the footprint of the amusement device is less than $50m^2$
Amusement Device greater than 50m <sup>2</sup>	FCR	\$102.50	Exempt	\$102.50	per item / amusement	If the footprint of the amusement device is greater than 50m <sup>2</sup> . Potential impacts will be assessed prior to approval - price on application.
Bond		\$100.00	Exempt	\$100.00	per use	Refundable in full after inspection or any damage paid for.
Marquees & Fete Stalls						
Marquee less than 50m <sup>2</sup>	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 51m <sup>2</sup> - 100m <sup>2</sup>	SUB	\$52.27	\$5.23	\$57.50	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.





F (0)	Pricing Policy Statutory (ST)		Fees & C	harges 2014/15		
Fee / Charge	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	Supplementary Information
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	\$817.27	\$81.73	\$899.00	per day hire	Available Sunday only
Seasons Cricket (Turf) at Trumper Park - Summer Season only	SUB	\$509.09	\$50.91	\$560.00	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	\$55.45	\$5.55	\$61.00	per field per hour	
Cancellation Fee						
- 2 weeks' notice provided	COST	\$43.18	\$4.32	\$47.50	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	\$43.18	\$4.32	\$47.50	per use	Refunds for casual hirers only does not apply to seasonal hirers. Applicant must contact Council within 2 weeks after the event date or no refund is given. Council retains the Retention fee and refunds the balance of the Hire Fee.





Eco / Charge	Pricing Policy Statutory (ST)		Fees & C	harges 2014/15		
Fee / Charge	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	Supplementary Information
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	\$55.45	\$5.55	\$61.00	per field per hour	Minimum 1 hr booking
Cancellation Fee						
- 2 weeks notice provided	COST	\$43.18	\$4.32	\$47.50	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	\$43.18	\$4.32	\$47.50	per use	Applicant must contact Council within 2 weeks after the event date or no refund is given. Council retains the Retention fee and refunds the balance of the Hire Fee.
Lighting or Electricity	COST	\$13.18	\$1.32	\$14.50	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	\$295.45	\$29.55	\$325.00	per field	Cost per installation and removal.
Line marking (out of season)	COST	\$331.82	\$33.18	\$365.00	per field per hour	Line marking.
Parking on Reserves						
Parking on Reserves (subject to Council approval)	SUB	\$2,750.00	\$275.00	\$3,025.00	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						





Fee / Charge	Pricing Policy Statutory (ST)		Fees & C	harges 2014/15		Supplementary Information
	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	
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	\$122.70	Exempt	\$122.70	per application	
Vehicles & other machinery (e.g. forklifts bobcats helicopters.)	SUB	\$90.90	Exempt	\$90.90	per half day (up to 4 hours)	
Vehicle Access Rate - full day	SUB	\$159.00	Exempt	\$159.00	per full day	
Vehicle Access Rate - weekly	SUB	\$454.55	Exempt	\$454.55	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	\$72.70	Exempt	\$72.70	per day (up to 4 hours)	
Non vehicular access - full day	SUB	\$113.65	Exempt	\$113.65	per full day	
Non vehicular access - weekly	SUB	\$363.65	Exempt	\$363.65	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.
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						





	Pricing Policy Statutory (ST)		Fees & C	harges 2014/15		Supplementary Information
Fee / Charge	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	
Dishonoured Cheque Administration Fee (inclusive of bank charges)	FCR	\$34.18	\$3.42	\$37.60	per cheque	
Returned Direct Debit Administration Fee (inclusive of bank charges)	FCR	\$26.27	\$2.63	\$28.90	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.
PCA SERVICE FEES						
Principal Certifying Authority Service Agreement (CV)	FCR	Calculation: LN(CV)xCV <sup>1</sup> I	10.0%	Calculation: LN(CV)xCV^I plus 10.0% GST	per agreement	Minimum: \$500 I = 0.43 LN = Natural Logarithm CV = Cost of Work/Contract Value
Minimum Charge		\$463.64	\$46.36	\$510.00	per agreement	The minimum charge is for works with an estimated value of works up to \$9,000. 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





Fee / Charge	Pricing Policy Statutory (ST)		Fees & C	tharges 2014/15		
	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	
\$100,000	FCR	\$1,626.25	\$162.62	\$1,788.87	per agreement	All Classifications of Building
\$150,000	FCR	\$2,006.00	\$200.60	\$2,206.60	per agreement	All Classifications of Building
\$250,000	FCR	\$2,603.50	\$260.35	\$2,863.85	per agreement	All Classifications of Building
\$500,000	FCR	\$3,703.13	\$370.31	\$4,073.44	per agreement	All Classifications of Building
\$1,000,000	FCR	\$5,252.51	\$525.25	\$5,777.76	per agreement	All Classifications of Building
\$2,000,000	FCR	\$7,431.39	\$743.14	\$8,174.53	per agreement	All Classifications of Building
\$5,000,000	FCR	\$11,715.88	\$1,171.59	\$12,887.47	per agreement	All Classifications of Building
Principal Certifying Authority Service Agreement entered into retrospectively	FCR	20% loading to be applied to the standard PCA fees when Council is retrospectivel y 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.
PLANNING REQUESTS						
Requests for planning proposal (Amendment of LEP)	COST	\$250.00	Exempt	\$250.00	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





F (0)	Pricing Policy Statutory (ST)		Fees & C	tharges 2014/15		Supplementary Information
Fee / Charge	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	
Requests for new or amended development control plans and contributions plans	COST	\$250.00	Exempt	\$250.00	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						
Child Care Fee	COST	\$65.00	Exempt	\$65.00	per day per child	Fee for 2014 Calendar Year.
Child Care Fee	COST	\$67.00	Exempt	\$67.00	per day per child	Fee for 2015 Calendar Year.
Child Care Fee - Extended Hours	COST	\$7.00	Exempt	\$7.00	per day per child	2014 Fee for additional 45 minutes per day.
Child Care Fee - Extended Hours	COST	\$7.50	Exempt	\$7.50	per day per child	2015 Fee for additional 45 minutes per day.
Entertainment Fee	COST	\$25.45	\$2.55	\$28.00	per term per child	Fee for 2014 Calendar Year.
Entertainment Fee	COST	\$26.36	\$2.64	\$29.00	per term per child	Fee for 2015 Calendar Year.
Wait List Fee	COST	\$37.27	\$3.73	\$41.00	per child	Fee for 2014 Calendar Year.
Wait List Fee	COST	\$38.18	\$3.82	\$42.00	per child	Fee for 2015 Calendar Year.
Excursions	COST	\$17.27	\$1.73	\$19.00	per excursion	Fee for 2014 Calendar Year.
Excursions	COST	\$17.27	\$1.73	\$19.00	per excursion	Fee for 2015 Calendar Year.
Hats	COST	\$20.00	\$2.00	\$22.00	per child per year	Fee for 2014 Calendar Year.
Hats	COST	\$20.00	\$2.00	\$22.00	per child per year	Fee for 2015 Calendar Year.
Bond		\$400.00	Exempt	\$400.00	booking	Fee for 2014 Calendar Year.
Bond		\$400.00	Exempt	\$400.00	booking	Fee for 2015 Calendar Year - refundable for starters at end of attendance/non-refundable for non-starters.
Late Fee	COST	\$11.82	\$1.18	\$13.00	Each occasion	Fee for 2014 Calendar Year.
Late Fee	COST	\$12.73	\$1.27	\$14.00	Each occasion	Fee for 2015 Calendar Year.
RATES & OWNERSHIP INFORMATION						





Fee / Charge	Pricing Policy Statutory (ST)		Fees & C	harges 2014/15		
	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	Supplementary Information
Counter Enquiries						
Sales Register Enquiry*	COST	\$76.70	Exempt	\$76.70	per quarter hour (or part thereof)	Viewing Sales Register with names removed.
Sales Register Enquiry*	COST	\$24.80	Exempt	\$24.80	per property	Viewing Sales Register with names removed.
Property Ownership Details (Verbal)*	COST	\$17.30	Exempt	\$17.30	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	\$23.80	Exempt	\$23.80	per property	Limit of one property per enquiry.
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	\$109.00	Exempt	\$109.00		\$109 per restoration up to 10m² plus \$10.00 per 1m² thereafter
Road Opening Permit Administration Fee for restorations to be carried out by Council or its contractors	FCR	\$328.50	Exempt	\$328.50	per permit	Equivalent to 1.5 hours processing time including 3 inspections (@\$179.00 per hour) plus application fee of \$60.00. Additional charges at \$179.00 per hour or part hour for inspection and supervision in excess of 1.5 hours. Minimum charge is the Permit Administration Fee plus restoration charge (below) for 1m <sup>2</sup> of the surface type to be opened.
Restorations Charges (m <sup>2</sup> ) - see below:						
Road Pavements: 10% discount>50m²						
Road Pavements						





Fee / Charge	Pricing Policy Statutory (ST)		Fees & C	harges 2014/15		
	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	
Asphalt (50mm) on Concrete base (200mm) [Dowelled and Reinforced] (m²)	FCR	\$687.30	Exempt	\$687.30	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.
Asphaltic concrete on road base (m²) wearing course only 50mm AC 10	FCR	\$300.95	Exempt	\$300.95	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 (m²)	FCR	\$512.55	Exempt	\$512.55	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 > 50m <sup>2</sup>						
Asphalt 50mm on 75mm concrete base(m²)	FCR	\$329.10	Exempt	\$329.10	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 (m²)	FCR	\$176.65	Exempt	\$176.65	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.





Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)		Fees & C	Charges 2014/15		
		Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	Supplementary Information
Concrete 75mm (m²)	FCR	\$194.15	Exempt	\$194.15	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.
Concrete 75mm (m <sup>2</sup> ) Paddington Mix Concrete		\$229.10	Exempt	\$229.10	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 <sup>2</sup> )	FCR	\$188.35	Exempt	\$188.35	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).





Fee / Charge	Pricing Policy Statutory (ST)		Fees & C	harges 2014/15		Supplementary Information
	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	
Pavers on 25mm sand bedding and Concrete Basecourse (m²)	FCR	\$254.35	Exempt	\$254.35	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.
Kerb Access Ramp (0.6m wings) Black Oxide Concrete	FCR	\$1,501.75	Exempt	\$1,501.75	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	FCR	\$1,736.70	Exempt	\$1,736.70	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 (m²)	FCR	\$53.40	Exempt	\$53.40	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.





Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)		Fees & C	harges 2014/15		
		Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	Supplementary Information
Vehicular Driveways: 10% discount>50m <sup>2</sup>						
Concrete residential driveway (100mm) (m <sup>2</sup> )	FCR	\$208.70	Exempt	\$208.70	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.
Concrete commercial driveway (150mm reinforced) (m²)	FCR	\$294.15	Exempt	\$294.15	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.





Fac / Ohamas	Pricing Policy Statutory (ST)		Fees & C	harges 2014/15		
Fee / Charge	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	Supplementary Information
Asphalt driveway includes concrete base (125mm) (m²)	FCR	\$298.05	Exempt	\$298.05	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	\$329.10	Exempt	\$329.10	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.





	Pricing Policy Statutory (ST)		Fees & C	harges 2014/15		Supplementary Information
Fee / Charge	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	
Kerb only (lineal m) or Gutter only (lineal m)	FCR	\$236.85	Exempt	\$236.85	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.
Concrete Dish Crossings (lineal m)	FCR	\$446.55	Exempt	\$446.55	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	\$211.65	Exempt	\$211.65	per item	For non standard pit sizes or different sized lintels and all other stormwater pipe connections Council will provide a cost estimate. Excavate (in all materials able to be excavated with a hydraulic excavator) with maximum depth to invert of proposed pipe of 1.2m, haulage & disposal of excavated material, supply & lay UPVC, supply and compact all backfill (sand to within 300mm finished surface and then 250mm DGB 20 recycled), and temporary surface restoration with cold mix. Final restoration to use relevant rates.





	Pricing Policy Statutory (ST)		Fees & C	harges 2014/15		
Fee / Charge	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	Supplementary Information
Gully Pits Inlets (item)	FCR	\$4,405.35	Exempt	\$4,405.35	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	\$53.40	Exempt	\$53.40	lineal m	Includes establishment fee.
Saw Cutting greater than 75mm thick	FCR	\$70.85	Exempt	\$70.85	lineal m	Includes establishment fee.





Fra / Ohama	Pricing Policy Statutory (ST)		Fees & C	tharges 2014/15		Cupplementany Information
Fee / Charge	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	Supplementary Information
Leases Licenses Encroachments and other minor Property transactions	COST	The fee is calculated on the estimated average processing time for each transaction and is payable before the release of any legal agreement. In addition all legal and valuation costs are payable by the applicant. Protracted negotiations over 5 hours will be charged at \$65 per hour.	10.0%	The fee is calculated on the estimated average processing time for each transaction and is payable before the release of any legal agreement. In addition all legal and valuation costs are payable by the applicant. Protracted negotiations over 5 hours will be charged at \$65 per hour. plus 10.0% GST		The fee is calculated on the estimated average processing time for each transaction and is payable before the release of any legal agreement. In addition all legal and valuation costs are payable by applicant. Protracted negotiations over 5 hours will be charged at \$65 per hour.
Footway Restaurant Licence - Application Fee (Section 125 Roads Act 1993)	FCR	\$394.00	Exempt	\$394.00	per application	A Minimum fee of \$394.00 is payable up front.
Display of Goods on Footpath - Application Fee (Section 68 Local Government Act 1993)	COST	\$148.00	Exempt	\$148.00	per application	A Minimum fee of \$148.00 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	\$717.27	\$71.73	\$789.00	per application	A Minimum fee of \$789.00 is payable up front.





	Pricing Policy Statutory (ST)		Fees & C	Charges 2014/15		
Fee / Charge	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	Supplementary Information
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	\$72.73	\$7.27	\$80.00	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 \$80.00 is payable.
Application to formalise an existing encroachment on Council land (by creation of Easement or Positive Covenant or Lease etc)	FCR	\$293.64	\$29.36	\$323.00	per application	A Minimum fee of \$323.00 is payable up front.
Road and footpath levels						
Application & Processing Fee	COST	\$418.00	Exempt	\$418.00	2 hours (minimum)	Equivalent to 2 hours processing time (@\$179 per hour) plus application fee of \$60. Additional charges at \$179 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		\$2,186.00	Exempt	\$2,186.00	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		\$4,371.00	Exempt	\$4,371.00	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		\$4,371.00 plus \$222 per \$10,000 estimated cost	Exempt	\$4,371.00 plus \$222 per \$10,000 estimated cost	per deposit	Refundable following reinstatement of road assets to Council's satisfaction.
Sec 138 damage/ infrastructure bond	COST	\$5,000 to \$15,000 variable	Exempt	\$5,000 to \$15,000 variable	per driveway	Refundable following appropriate driveway works.





F (0)	Pricing Policy Statutory (ST)		Fees & C	tharges 2014/15		Supplementary Information
Fee / Charge	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	Supplementary Information
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	\$418.00	Exempt	\$418.00	2 hours (minimum)	Equivalent to 2 hours processing time including 3 inspections (@\$179 per hour) plus application fee of \$60. Additional charges at \$179 per hour or part hour for inspection and supervision in excess of 2 hours. Cancellation fee is calculated as the application fee of \$60 plus any inspections completed at the time of cancellation.
Deposit Administration Fee	COST	\$177.00	Exempt	\$177.00	per deposit	
Infrastructure security deposit						Depending on the circumstances a security deposit equal to the estimated value of the works may be required.
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	\$776.00	Exempt	\$776.00	per fast track application	Additional 2 hours (@\$179 per hour) for fast tracking. PLUS Equivalent to 2 hours processing time including 3 inspections (@\$179 per hour) plus application fee of \$60. Additional charges at \$179 per hour or part hour for inspection and supervision in excess of 2 hours. Cancellation fee is calculated as the application fee of \$60 plus any inspections completed at the time of cancellation.
Construction Management Plans						
Application & Processing Fee	COST	\$380.00	\$38.00	\$418.00	2 hours (minimum)	Equivalent to 2 hours processing time (@\$179 per hour) plus application fee of \$60. Additional charges at \$179 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	\$358.00	Exempt	\$358.00	2 hours (minimum)	\$179 per hour processing time with a minimum charge of 2 hours. Any additional time to be charged at \$179 per hour.





	Pricing Policy Statutory (ST)		Fees & C	harges 2014/15		Complementary Information
Fee / Charge	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	Supplementary Information
Damage Security Deposit. Works up to \$50,000		\$2,186.00	Exempt	\$2,186.00	per deposit	Refundable following reinstatement of road assets to Council's satisfaction.
Damage Security Deposit. Works \$50,000 - \$100,000		\$4,371.00	Exempt	\$4,371.00	per deposit	Refundable following reinstatement of road assets to Council's satisfaction.
Damage Security Deposit. Works over \$100,000		\$4,371 plus \$222 per \$10,000 estimated cost	Exempt	\$4,371 plus \$222 per \$10,000 estimated cost	per deposit	Refundable following reinstatement of road assets to Council's satisfaction.
Stand Plant on roadway						
Permit to Stand Plant - per day	FCR	\$328.50	Exempt	\$328.50	per day	Applications are charged at \$328.50 per application for the first day and \$179 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	\$179.00	Exempt	\$179.00	per day or part day	Equivalent to 1 hour processing time (@\$179 per hour). Any additional time to be charged at \$179 per hour.
Fast Track Application Fee (<48 hours notice given)	FCR	\$358.00	Exempt	\$358.00	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 (@\$179 per hour). Any additional time to be charged at \$179 per hour.
Consecutive day - per day or part day	FCR	\$179.00	Exempt	\$179.00	per day or part day	Equivalent to 1 hour processing time (@\$179 per hour). Any additional time to be charged at \$179 per hour.
Metered parking bay (additional)	FCR	\$87.00	Exempt	\$87.00	per space per day or part day if not available to public	





Fee / Charge	Pricing Policy Statutory (ST)		Fees & C	harges 2014/15		
	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	Supplementary Information
Change of date fee	FCR	\$179.00	Exempt	\$179.00	per date change	Equivalent to 1 hour processing time (@\$179 per hour). Any additional time to be charged at \$179 per hour
Temporary road closure (>48 hours notice given) in conjunction with stand plant (additional)	FCR	\$179.00	Exempt	\$179.00	per application	Equivalent to 1 hour processing time (@\$179 per hour). Any additional time to be charged at \$179 per hour
Temporary road closure (<48 hours notice given) in conjunction with stand plant (additional)	FCR	\$358.00	Exempt	\$358.00	per fast track application	Equivalent to 2 hour processing time (@\$179 per hour). Any additional time to be charged at \$179 per hour
ROCK ANCHORS						
Application & Processing Fee	FCR	\$418.00	Exempt	\$418.00	2 hours (minimum)	Equivalent to 2 hours processing time (@\$179 per hour) plus application fee of \$60. Additional charges at \$179 per hour or part hour for assessment inspection and supervision in excess of 2 hours.
Temporary Rock Anchor - Non Refundable Damage Deposit	COST	\$2,860.00	Exempt	\$2,860.00	per anchor	
Performance Security Deposit - Refundable		\$5,279.00	Exempt	\$5,279.00	per anchor	Refundable following removal of Temporary Rock Anchor and reinstatement of road assets to Council's satisfaction. Minimum bond \$50,000.
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		





Fee / Charge	Pricing Policy Statutory (ST)		Fees & C	tharges 2014/15		Supplementary Information
	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	
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	Pursuant to Clause 18D of the Swimming Pools Regulation 2008, the maximum fee that can be charged for recording a pool on the Swimming Pool Register on behalf of the pool owner.
TRAFFIC & PARKING						
Visitor Parking Permits						
Pack of five (5) permits	COST	\$10.00	Exempt	\$10.00		
Pack of ten (10) permits	COST	\$20.00	Exempt	\$20.00		
TRAFFIC AND PARKING						
Traffic Signs & Lines Requests						
Installation of clearance linemarking to driveway	COST	\$143.00	Exempt	\$143.00	per driveway	Actual cost including overheads.





	Pricing Policy Statutory (ST)		Fees & C	harges 2014/15		Supplementary Information
Fee / Charge	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	Supplementary Information
Installation of parking signs (at applicant's request and expense)	COST	\$192.00	Exempt	\$192.00	per sign	Actual cost including overheads.
Disabled Parking - late renewal fee	COST	\$90.00	Exempt	\$90.00	per application	Renewal may be applied for free of charge one month before the end of the 12 month period. The \$90.00 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	\$364.00	Exempt	\$364.00	per application	Any additional time (over one hour) to be charged at \$179 per hour.
Weekly occupation fee - residential	FCR	\$43.00	Exempt	\$43.00	per metre of kerbside per week	In residential areas. (Minimum 6 metres).
Weekly occupation fee - residential. Angle Parking rate	FCR	\$85.00	Exempt	\$85.00	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	\$71.00	Exempt	\$71.00	per metre of kerbside per week	In non-residential areas.
Weekly occupation fee - non-residential. Angle Parking rate	FCR	\$145.00	Exempt	\$145.00	per metre of kerbside per week	In non-residential areas. Equivalent square metre rate for angle parking.
Weekly occupation fee - non-residential in area with parking meters (Parking Meter Fee 1). Parallel Parking rate.	FCR	\$105.00	Exempt	\$105.00	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	\$222.00	Exempt	\$222.00	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.





	Pricing Policy Statutory (ST)		Fees & C	harges 2014/15		Supplementary Information
Fee / Charge	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	Supplementary Information
Weekly occupation fee - non-residential in area with parking meters (Parking Meter Fee 2). Parallel Parking rate.	FCR	\$100.00	Exempt	\$100.00	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	\$208.00	Exempt	\$208.00	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	\$192.00	Exempt	\$192.00	per sign	Charge based on alteration to signs at the request of the applicant or as a result of reactivation of expired Work Zone
Special Events & Road Closures						
Traffic Management Plan Review	FCR	\$358.00	Exempt	\$358.00	per TMP review	Equivalent to 2 hour processing time (@\$179 per hour). Any additional time to be charged at \$179 per hour
Fast Track Application Fee (<48 hours notice given)	FCR	\$179.00	Exempt	\$179.00	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 (@\$179 per hour). Any additional time to be charged at \$179 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	\$55.50	Exempt	\$55.50		
1st Permit (Pensioner Price)	SUB	\$25.50	Exempt	\$25.50		
2nd Permit	COST	\$115.00	Exempt	\$115.00		
2nd Permit (Pensioner Price)	SUB	\$51.00	Exempt	\$51.00		
Replacement Permit	COST	\$22.00	Exempt	\$22.00		





Fee / Charge	Pricing Policy Statutory (ST)		Fees & C	harges 2014/15		
	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	Supplementary Information
Parking Meters						
Parking Meter Fee - Central areas Oxford Street Paddington and Double Bay Commercial Centre	FCR	\$4.00	\$0.40	\$4.40	per hour	Standard Fee
Parking Meter Fee - Outer areas Oxford Street Paddington and Double Bay Commercial Centre	FCR	\$3.36	\$0.34	\$3.70	per hour	Reduced fee for some of the lesser used parking spaces in both Double Bay and Paddington.
TREES						
Tree Preservation Order (TPO) Application						
Application for Pruning or Removal - 1 tree	SUB	\$68.00	Exempt	\$68.00	1 Tree	
Application for Pruning or Removal - Additional Tree(s)	SUB	\$24.25	Exempt	\$24.25	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	\$187.00	Exempt	\$187.00	per inspection	
Tree - View Pruning & Solar Access Request						
Application for View Pruning & Solar Access	COST	\$233.00	Exempt	\$233.00	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	\$252.00	Exempt	\$252.00	per hour	Applies if a property owner does not prune encroaching vegetation on request by Council
VENUE HIRE						





	Pricing Policy Statutory (ST)		Cumlementary Information			
Fee / Charge	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	Supplementary Information
Cross St Studio One						
Children's Party Session up to 3.5 hrs	FCR	\$114.55	\$11.45	\$126.00	per session	Maximum of 3.5 hours
Community/Arts/Recreation - per hour	COST	\$29.09	\$2.91	\$32.00	per hour	Minimum of 2 hours
Community/Arts/Recreation - per exercise session	COST	\$43.64	\$4.36	\$48.00	per session	Maximum of 1.5 hours
Community/Arts/Recreation - per 6 hours	COST	\$107.27	\$10.73	\$118.00	per 6 hours	Maximum of 6 hours
Community Group Not for Profit <sup>1</sup> per hour (min 2 hrs)	SUB	\$24.55	\$2.45	\$27.00	per hour	Minimum of 2 hours
Community Group Not for Profit - per 6 hours	COST	\$90.00	\$9.00	\$99.00	per 6 hours	Maximum of 6 hours
Drug and Alcohol Programs	SUB	\$11.82	\$1.18	\$13.00	per hour	
Private use per hour	FCR	\$76.36	\$7.64	\$84.00	per hour	Minimum of 2 hours
Private - per 6 hours	FCR	\$282.73	\$28.27	\$311.00	per 6 hours	Maximum of 6 hours
Cleaning	FCR	\$82.73	\$8.27	\$91.00		
Deposit		\$140.00	Exempt	\$140.00		
Cancellation Fee		\$22.73	\$2.27	\$25.00		
Rose Bay Cottage						
Under 5 years <sup>1</sup> Birthday Parties	COST	\$106.36	\$10.64	\$117.00	per session	Maximum of 3.5 hours
Community/Arts/Recreation - Per hour (min 2 hours)	COST	\$26.36	\$2.64	\$29.00	per hour	Minimum of 2 hours
Community/Arts/Recreation - Per exercise session	SUB	\$39.55	\$3.95	\$43.50	per session	Maximum of 1.5 hours
Community/Arts/Recreation - Per 6 hours	COST	\$97.27	\$9.73	\$107.00	per 6 hours	Maximum of 6 hours
Community Group Not for Profit - Per hour (min 2 hours)	SUB	\$16.36	\$1.64	\$18.00	per hour	Minimum of 2 hours
Community Group Not for Profit - Per 6 hours	SUB	\$60.91	\$6.09	\$67.00	per 6 hours	Maximum of 6 hours
Playgroups - per hour	SUB	\$5.45	\$0.55	\$6.00	per hour	Minimum of 2 hours
Drug and Alcohol Programs	SUB	\$11.82	\$1.18	\$13.00	per hour	
Private - per hour	FCR	\$52.73	\$5.27	\$58.00	per hour	Minimum of 2 hours
Private - 6 hours	FCR	\$194.55	\$19.45	\$214.00	per 6 hours	Maximum of 6 hours
Cancellation Fee	COST	\$22.73	\$2.27	\$25.00		
Cleaning	FCR	\$61.82	\$6.18	\$68.00		
Deposit		\$140.00	Exempt	\$140.00		





	Pricing Policy Statutory (ST)		Fees & C	harges 2014/15		
Fee / Charge	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	Supplementary Information
* Note - Additional charges apply for temporary amusement devices						Refer to Parks & Reserves - Amusement Devices for charges.
Cooper Park Community Hall						
Children's Parties (under 12 years)	COST	\$123.64	\$12.36	\$136.00	per session	Maximum of 3.5 hours
Community/Arts/Recreation - Per hour (min 2 hours)	COST	\$35.45	\$3.55	\$39.00	per hour	Minimum of 2 hours
Community/Arts/Recreation - Per exercise session	COST	\$53.18	\$5.32	\$58.50	per session	Maximum of 1.5 hours
Community/Arts/Recreation - Per 6 hours	COST	\$130.91	\$13.09	\$144.00	per 6 hours	Maximum of 6 hours
Community Group Not for Profit - Per hour (min 2 hours)	SUB	\$28.18	\$2.82	\$31.00	per hour	Minimum of 2 hours
Community Group Not for Profit - Per 6 hours	SUB	\$104.55	\$10.45	\$115.00	per 6 hours	Maximum of 6 hours
Drug and Alcohol Programs	SUB	\$11.82	\$1.18	\$13.00	per hour	
Private <sup>1</sup> per hour (min 2 hrs)	FCR	\$88.18	\$8.82	\$97.00	per hour	Minimum of 2 hours
Private - per 6 hours	FCR	\$326.36	\$32.64	\$359.00	per 6 hours	Maximum of 6 hours
Cancellation Fee	COST	\$22.73	\$2.27	\$25.00		
Cleaning	FCR	\$87.27	\$8.73	\$96.00		
Deposit - Youth & Adult Parties		\$320.00	Exempt	\$320.00		
Deposit - Children's Parties & all other activities		\$140.00	Exempt	\$140.00		
* 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	\$123.64	\$12.36	\$136.00	per session	Maximum of 3.5 hours
Community/Arts/Recreation - Per exercise session	COST	\$53.18	\$5.32	\$58.50	per session	Maximum of 1.5 hours
Community/Arts/Recreation - Per hour (min 2 hours)	COST	\$35.45	\$3.55	\$39.00	per hour	Minimum of 2 hours
Community/Arts/Recreation - Per Room Per 6 hours	COST	\$130.91	\$13.09	\$144.00	per 6 hours	Maximum of 6 hours
Community Group Not for Profit - Per hour (min 2 hours)	SUB	\$28.18	\$2.82	\$31.00	per hour	Minimum of 2 hours
Community Group Not for Profit - Per Room Per 6 hours	SUB	\$104.55	\$10.45	\$115.00	per 6 hours	Maximum of 6 hours
Private <sup>1</sup> per hour (min 2 hrs)	FCR	\$88.18	\$8.82	\$97.00	per hour	Minimum of 2 hours





Fee / Charge	Pricing Policy Statutory (ST)		Fees & C	harges 2014/15		Supplementary Information
	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	
Private - per room 6 hours	FCR	\$326.36	\$32.64	\$359.00	per 6 hours	Maximum of 6 hours
Total Venue Hire - 2 Rooms						
Children's Parties (Under 12) - Total Venue (2 rooms)	COST	\$183.64	\$18.36	\$202.00	per session	Maximum of 3.5 hours
Community/Arts/Recreation - Total Venue Per hour	COST	\$54.09	\$5.41	\$59.50	per hour	Minimum of 2 hours
Community/Arts/Recreation - Per hour - for Ballet Class (reduced hire space)	COST	\$47.27	\$4.73	\$52.00	per hour	Minimum of 2 hours
Community/Arts/Recreation - Total Venue Per exercise session	COST	\$80.91	\$8.09	\$89.00	per session	Maximum of 1.5 hours
Community/Arts/Recreation - Per 6 hours - for Ballet Class (reduced hire space)	COST	\$174.55	\$17.45	\$192.00	per 6 hours	Maximum of 6 hours
Community/Arts/Recreation - Total Venue Per 6 hours	COST	\$200.00	\$20.00	\$220.00	per 6 hours	Maximum of 6 hours
Community/Arts/Recreation - Per exercise session - for Ballet Class (reduced hire space)	COST	\$70.91	\$7.09	\$78.00	per session	Maximum of 1.5 hours
Community Group Not for Profit - Total Venue Per hour	SUB	\$40.91	\$4.09	\$45.00	per hour	Minimum of 2 hours
Community Group Not for Profit - Total Venue Per 6 hours	SUB	\$151.82	\$15.18	\$167.00	per 6 hours	Maximum of 6 hours
Private - Total Venue per hour	FCR	\$131.82	\$13.18	\$145.00	per hour	Minimum of 2 hours
Private - total venue per 6 hours	FCR	\$487.27	\$48.73	\$536.00	per 6 hours	Maximum of 6 hours
Drug and Alcohol Programs	SUB	\$11.82	\$1.18	\$13.00	per hour	
Single Room & Total Venue Hire						
Cancellation Fee	COST	\$22.73	\$2.27	\$25.00		
Cleaning	FCR	\$101.82	\$10.18	\$112.00		
Deposit - Youth & Adult Parties		\$320.00	Exempt	\$320.00		
Deposit - Children's Parties & all other activities		\$140.00	Exempt	\$140.00		
* Note - Additional charges apply for temporary amusement devices						Refer to Parks & Reserves - Amusement Devices for charges.
Vaucluse Bowling Club						
Private Function - 6 hours	FCR	\$545.45	\$54.55	\$600.00	per 6 hours	Maximum of 6 hours





	Pricing Policy Statutory (ST)	Fees & Charges 2014/15				
Fee / Charge	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	Supplementary Information
Private Function <sup>1</sup> per hour	FCR	\$150.00	\$15.00	\$165.00	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 hour (min 2 hours)	COST	\$36.36	\$3.64	\$40.00	per hour	Minimum of 2 hours
Community/Arts/Recreation - Per 6 hours	COST	\$134.55	\$13.45	\$148.00	per 6 hours	Maximum of 6 hours
Community Group Not for Profit - Per hour (min 2 hours)	SUB	\$31.82	\$3.18	\$35.00	per hour	Minimum of 2 hours
Community Group Not for Profit - Per 6 hours	SUB	\$118.18	\$11.82	\$130.00	per 6 hours	Maximum of 6 hours
Daytime function in conjunction with use of bowling greens - per hour	FCR	\$88.18	\$8.82	\$97.00	per hour	Minimum of 2 hours
Daytime function in conjunction with use of bowling greens - 6 hours	FCR	\$326.36	\$32.64	\$359.00	per 6 hours	Maximum of 6 hours
Drug and Alcohol Programs	SUB	\$11.82	\$1.18	\$13.00	per hour	
Cancellation Fee	COST	\$22.73	\$2.27	\$25.00		
Cleaning after private party	FCR	\$101.82	\$10.18	\$112.00		
Key/Cleaning Deposit		\$400.00	Exempt	\$400.00		
The Drill Hall						
Commercial usage (film shoots etc) - Per 6 hours	FCR	\$807.27	\$80.73	\$888.00	per 6 hours	Maximum of 6 hours
Community/Arts/Recreation - Per hour	COST	\$48.64	\$4.86	\$53.50	per hour	Minimum of 2 hours
Community/Art/Recreation- Per exercise	SUB	\$72.73	\$7.27	\$80.00	per 1.5 hour	Maximum of 1.5 hour
Community/Arts/Recreation - Per 6 hours	COST	\$180.00	\$18.00	\$198.00	per 6 hours	Maximum of 6 hours
Rehearsal Session - Per Day	COST	\$191.82	\$19.18	\$211.00	per day	Maximum of 12 hours
Rehearsal Session - Per Week	COST	\$806.36	\$80.64	\$887.00	per week	5 - 7 consecutive days
Community Group, Not for Profit - Per hour	COST	\$33.64	\$3.36	\$37.00	per hour	Minimum 2 hours
Community Groups Not for Profit - Per 6 hours	SUB	\$124.55	\$12.45	\$137.00	per 6 hours	Maximum of 6 hours
Drug and Alcohol Programs	SUB	\$11.82	\$1.18	\$13.00	per hour	
Cancellation Fee	COST	\$22.73	\$2.27	\$25.00		
Deposit		\$500.00	Exempt	\$500.00		
The Drill Hall - 'Studio'						





Fee / Charge	Pricing Policy Statutory (ST)		Fees & C	harges 2014/15		
	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	Supplementary Information
Commercial usage (film shoots etc) - Per 6 hours	FCR	\$345.45	\$34.55	\$380.00	per 6 hours	Maximum of 6 hours
Community/Arts/Recreation - Per Hour	COST	\$35.45	\$3.55	\$39.00	per hour	Minimum of 2 hours
Community/Arts/Recreation - Per exercise session	COST	\$53.18	\$5.32	\$58.50	per session	Maximum of 1.5 hours
Community/Arts/Recreation - Per 6 hours	COST	\$130.91	\$13.09	\$144.00	per 6 hours	Maximum of 6 hours
Rehearsal Session (3 hours for a minimum of 5 sessions)	COST	\$51.36	\$5.14	\$56.50	per session	Not for profit amateur companies only.
Rehearsal / Performance Development - Per day	COST	\$172.73	\$17.27	\$190.00	per day	Maximum of 12 hours
Rehearsal / Performance Development - Per week	COST	\$725.45	\$72.55	\$798.00	per week	5 - 7 consecutive days
Community Groups Not for Profit - Per hour	SUB	\$28.18	\$2.82	\$31.00	per hour	Minimum of 2 hours
Community Groups Not for Profit - Per 6 hours	SUB	\$104.55	\$10.45	\$115.00	per 6 hours	Maximum of 6 hours
Drug and Alcohol Programs	SUB	\$11.82	\$1.18	\$13.00	per hour	
Cancellation Fee	COST	\$22.73	\$2.27	\$25.00		
Deposit		\$200.00	Exempt	\$200.00		
Canonbury Cottage						
Community/Arts/Recreation - Per hour (min 2 hours)	COST	\$26.36	\$2.64	\$29.00	per hour	Minimum of 2 hours
Community/Arts/Recreation - Per exercise session	COST	\$39.55	\$3.95	\$43.50	per hour	Minimum of 2 hours
Community/Arts/Recreation - Per 6 hours	COST	\$97.27	\$9.73	\$107.00	per 6 hours	Maximum of 6 hours
Community Group Not for Profit - Per hour (min 2 hours)	SUB	\$17.27	\$1.73	\$19.00	per hour	Minimum of 2 hours
Community Group Not for Profit - Per 6 hours	SUB	\$64.55	\$6.45	\$71.00	per 6 hours	Maximum of 6 hours
Drug and Alcohol Programs	SUB	\$11.82	\$1.18	\$13.00	per hour	
Private - per hour	FCR	\$76.36	\$7.64	\$84.00	per hour	Minimum of 2 hours
Private - per 6 hours	FCR	\$281.82	\$28.18	\$310.00	per 6 hours	Maximum of 6 hours
Community/Art/Recreation - Per day(upstairs offices)	COST	\$23.64	\$2.36	\$26.00	per day	Maximum of 12 hours
Community/Art/Recreation - Per week(small upstairs office)	COST	\$90.91	\$9.09	\$100.00	5-7 consecutive days	5-7 consecutive days
Community/Art/Recreation - Per week(large upstairs office)	COST	\$120.00	\$12.00	\$132.00	5-7 consecutive days	5-7 consecutive days
Ceremonies - weddings naming christening wakes etc.	FCR	\$116.36	\$11.64	\$128.00	per hour	Minimum of 2 hours





	Pricing Policy Statutory (ST)		Fees & C	harges 2014/15		Supplementary Information
Fee / Charge	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	
Social Events - picnics birthdays reunions family gathering	FCR	\$63.64	\$6.36	\$70.00	per hour	Minimum of 2 hours
Cleaning after private party	FCR	\$63.64	\$6.36	\$70.00		
Cancellation Fee	COST	\$22.73	\$2.27	\$25.00		
Deposit		\$140.00	Exempt	\$140.00		
* Note - Additional charges apply for temporary amusement devices						Refer to Parks & Reserves - Amusement Devices for charges.
EJ Ward						
Under 12 years - Birthday Parties	COST	\$106.36	\$10.64	\$117.00	per session	Maximum of 3.5 hours
Community/Arts/Recreation - Per hour	COST	\$26.36	\$2.64	\$29.00	per hour	Minimum of 2 hours
Community/Arts/Recreation - Per exercise session	COST	\$39.55	\$3.95	\$43.50	per session	Maximum of 1.5 hours
Community/Arts/Recreation - Per 6 hours	COST	\$97.27	\$9.73	\$107.00	per 6 hours	Maximum of 6 hours
Community Group, Not for Profit - Per hour	COST	\$20.00	\$2.00	\$22.00	per hour	Minimum of 2 hours
Community Group, Not for Profit - Per 6 hours	COST	\$73.64	\$7.36	\$81.00	per 6 hours	Maximum 6 hours
Community/Arts Groups - Per hour (upstairs offices only)	COST	\$9.09	\$0.91	\$10.00	per hour	Minimum of 2 hours
Community/Arts Groups - Per day (upstairs offices only)	COST	\$54.55	\$5.45	\$60.00	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
Drug and Alcohol Programs	SUB	\$11.82	\$1.18	\$13.00	per hour	
Private - Per hour	COST	\$40.91	\$4.09	\$45.00	per hour	Minimum of 2 hours
Private - Per 6 hours	COST	\$151.82	\$15.18	\$167.00	per 6 hours	Maximum of 6 hours
Cancellation fee	COST	\$22.73	\$2.27	\$25.00		
Deposit	COST	\$140.00	Exempt	\$140.00		
The Bay Room - Cosmopolitan						
Private <sup>1</sup> per hour (min 2 hrs)	FCR	\$90.91	\$9.09	\$100.00	per hour	Minimum of 2 hours
Private - per 6 hours	FCR	\$336.36	\$33.64	\$370.00	per 6 hours	Maximum of 6 hours





Fee / Charge	Pricing Policy Statutory (ST)		Fees & C	harges 2014/15		
	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	Supplementary Information
Community/Arts/Recreation - Per hour (min 2 hours)	COST	\$35.45	\$3.55	\$39.00	per hour	Minimum of 2 hours
Community/Arts/Recreation - Per exercise session	COST	\$53.18	\$5.32	\$58.50	per session	Maximum of 1.5 hours
Community/Arts/Recreation - Per 6 hours	COST	\$130.91	\$13.09	\$144.00	per 6 hours	Maximum of 6 hours
Community Group Not for Profit - Per hour (min 2 hours)	SUB	\$28.18	\$2.82	\$31.00	per hour	Minimum of 2 hours
Community Group Not for Profit - Per 6 hours	SUB	\$104.55	\$10.45	\$115.00	per 6 hours	Maximum of 6 hours
Drug and Alcohol Programs	SUB	\$11.82	\$1.18	\$13.00	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	\$22.73	\$2.27	\$25.00		
Cleaning	FCR	\$101.82	\$10.18	\$112.00		
Deposit - All bookings		\$200.00	Exempt	\$200.00		
WASTE SERVICES						
Domestic Waste Management Charge (includes Domestic Waste Green Waste Clean Up and Recycling Collections)	COST	\$452.00	Exempt	\$452.00	per year	This charge is calculated based on the 'Reasonable Cost' of providing the service.
Domestic Waste - Additional 120L bin. Additional Service Charge	COST	\$565.10	Exempt	\$565.10	per year	
Domestic Waste - Upgrade bin to 140L. Additional Service Charge	COST	\$496.35	Exempt	\$496.35	per year	
Green Waste - Additional Service Charge	COST	\$320.40	Exempt	\$320.40	per year	
Garden Refuse Greencart Service Excess	COST	\$9.74	Exempt	\$9.74	per bin	Per extra bin - To be imposed by the purchase of excess garbage stickers.
Bin Repair or NEW Part:						
Lid	COST	\$25.57	Exempt	\$25.57	per part	
Wheel	COST	\$14.30	Exempt	\$14.30	per part	
Axle	COST	\$18.81	Exempt	\$18.81	per part	
Bin Supply or replacement						





	Pricing Policy Statutory (ST)	Fees & Charges 2014/15				
Fee / Charge	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	Supplementary Information
240 litre	COST	\$90.71	Exempt	\$90.71	per bin	
140 litre	COST	\$81.85	Exempt	\$81.85	per bin	
120 litre	COST	\$78.98	Exempt	\$78.98	per bin	
55 litre	COST	\$18.81	Exempt	\$18.81	per bin	
Recycling Crate	COST	\$13.32	Exempt	\$13.32	per crate	
55 litre organics bin with lid	COST	\$40.95	Exempt	\$40.95	per bin	Available for organics collection service.
Worm Farm	COST	\$51.06	\$5.11	\$56.17	per farm	
Compost Bin (Large)	COST	\$35.75	\$3.57	\$39.32	per bin	
Compost Bin (Small)	COST	\$25.58	\$2.56	\$28.14	per bin	
Domestic Waste Carry Out Service:						
55 litre (normally twice weekly service)	SUB	\$1.31	Exempt	\$1.31	per service	Service only available (on application) to the aged or infirm.
120 litre (normally once weekly service)	SUB	\$2.61	Exempt	\$2.61	per service	Service only available (on application) to the aged or infirm.
140 litre (normally once weekly service)	SUB	\$2.61	Exempt	\$2.61	per service	Service only available (on application) to the aged or infirm.
240 litre (normally once weekly service)	SUB	\$3.94	Exempt	\$3.94	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	\$42.96	\$4.30	\$47.26	per item	
Special Events						
Bins for Special Events						
- Administration Pick up & delivery fee (1 - 5 bins)	FCR	\$74.50	\$7.45	\$81.95	per event	
- Administration Pick up & delivery fee (> 5 bins)	FCR	\$94.36	\$9.44	\$103.80	per event	
- Bin Fee	FCR	\$19.95	\$1.99	\$21.94	per 240l bin	
WATER SYSTEMS REGISTRATION						





	Pricing Policy Statutory (ST)		Fees & C	harges 2014/15		
Fee / Charge	Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fee or Charge Excl. GST	GST Amount	Fee or Charge Incl. GST	Unit Rate e.g. per hour, per metre etc	Supplementary Information
Registration of water-cooling & warm water systems	FCR	\$82.00	Exempt	\$82.00	per lodgement	
Inspections up to 30 Minutes in duration (including travelling)	FCR	\$80.00	Exempt	\$80.00	per inspection	
Inspections over 30 Minutes in duration (including travelling)	FCR	\$154.55	Exempt	\$154.55	per inspection	





#### References

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

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

#### **Development Control Plans**

- Residential Development Control Plan (2003).
- Access Development Control Plan.
- Notifications for Development Applications and Applications to Modify Development Consents.
- Babworth House Development Control Plan.
- Bishopscourt Development Control Plan.
- Child Care Centres Development Control Plan.
- Development Control Plan for Off-Street Car Parking Provisions and Servicing Facilities.
- Double Bay Centre Development Control Plan.
- Development Control Plan for Advertising and Notification of Development.
- Development Control Plan for part of 13 Albert Street, Edgecliff.
- Development Control Plan for No 9 Cooper Park Road, Bellevue Hill.
- Development Control Plan for 188 Oxford Street Paddington [Royal Hospital for Women DCP].
- Development Control Plan for 118 Wallis St, Woollahra.
- Development Control Plan for School and College Development.
- Edgecliff Commercial Centre Development Control Plan.
- Hawthornden Development Control Plan.
- Kilmory Development Control Plan.
- Paddington Development Control Plan 2008.
- Rose Bay Centre Development Control Plan.
- Telecommunications and Radiocommunications Development Control Plan.
- Watsons Bay Development Control Plan.
- White City Development Control Plan.
- Woollahra Heritage Conservation Area Development Control Plan.
- Woollahra Development Control Plan Exempt & Complying Development.





#### Policies, Strategies, Guidelines

- Bike Strategy.
- Community Garden Policy (2011).
- Community Partnership Program (26/8/2002).
- Community Services Policy (2013).
- Community & Cultural Grants Policy (25/11/2013).
- Community Consultation Policy & Guidelines for Communicating and Consulting with the Community (13/6/2006).
- Community Cultural Relations Statement (7/8/2013).
- Crime Prevention Plan.
- Double Bay Public Domain Improvements Plan.
- Double Bay Strategic Plan (26/6/1995).
- Playground Policy (11/3/2002).
- Playground Strategy (11/3/2002).
- Policy for the Sponsorship of Events & Activities (27/3/2006).
- Public Art Policy (9/10/2006).
- 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.
- Woollahra Traffic and Transport Study (2001).

#### **Section 94 Contribution Plans**

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