



Woollahra Municipal Council

Delivery Program

2009 to 2013

+

Operational Plan

2011/12

(Adopted 16 May 2011)

**Note: Revised post SRV determination – June 2011



Delivery Program + Operational Plan

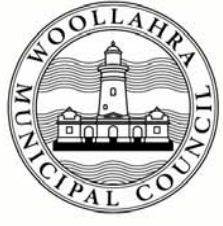


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Delivery Program + Operational Plan

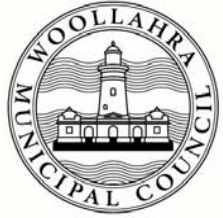


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Delivery Program + Operational Plan



Message from the Mayor

As your Mayor and an elected representative I take the management of our community assets and services seriously. Along with Councillors and staff I am pleased to present the adopted Delivery Program 2009 to 2013 and Operational Plan 2011/12, as an outline of our vision and priorities for the future.

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

We have used community input gathered during the community engagement project, general feedback via our website, the media, correspondence and word of mouth to help shape our vision and priorities. One of the biggest priorities for our community and this Council is infrastructure upgrade and maintenance, and ensuring that it is delivered at the high standard expected by the community.

Faced with financial pressure from cost increases, the impact on our bottom line and our ability to fund much needed infrastructure renewal is an ongoing challenge, which is why we applied to the Independent Pricing and Regulatory Tribunal (IPART) for a special rate

variation for 2011/12, predominately to retain an existing Environmental and Infrastructure Renewal Levy that funds much needed renewal works. Retention of these funds was essential if we are to deliver on community infrastructure expectations. Details of our special rate variation are available on page 21.

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

Regards,

Councillor Isabelle Shapiro
Mayor of Woollahra



"Good management and customer service relies on a thorough understanding of the community needs and hopes for the future. It is this shared vision and commitment that will deliver results that we can be proud of and our community will be satisfied with."

Delivery Program + Operational Plan



Our Council

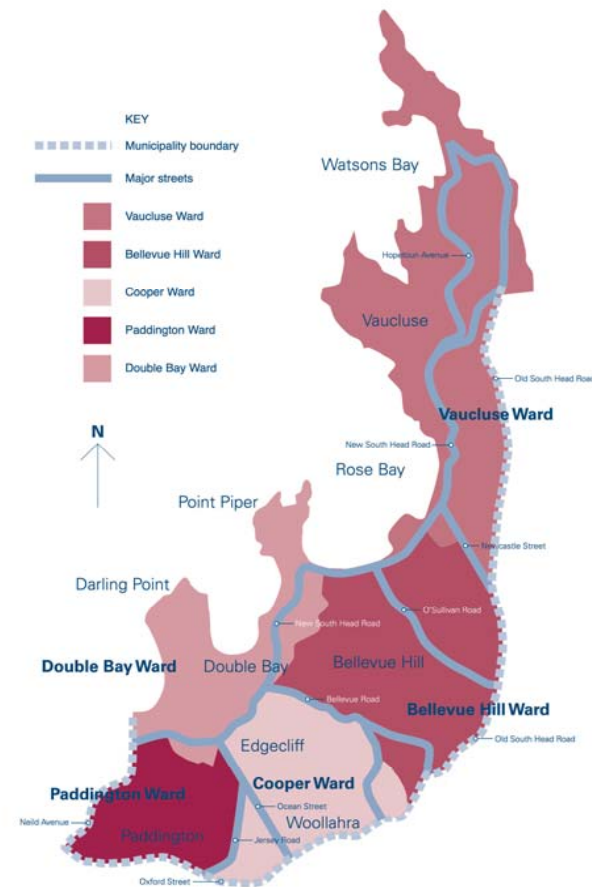
The Woollahra Local Government Area is divided into five electoral wards: Bellevue Hill, Cooper, Double Bay, Paddington and Vaucluse, each of which is represented by three Councillors. The Councillors meet each week at different Committees and twice a month in a full Council meeting, to consider reports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

Access and Equity

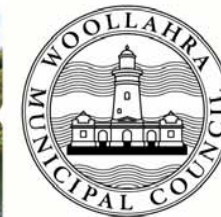
Woollahra Council is committed to the principles of access and equity. We are continually working towards improving equal access to our services and facilities to all who live, work and visit the area. Council undertakes community planning to enable a strategic and holistic approach to access and equity.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

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

Wards - Woollahra Local Government Area



Delivery Program + Operational Plan



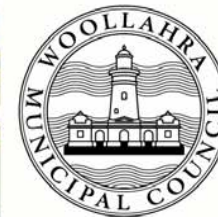
Our Councillors

Our community is represented by fifteen (15) Councillors, elected to Council in September 2008 for a four year term.

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

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

Delivery Program + Operational Plan



Our Organisation

Our organisation is structured into four Divisions:

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

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

Services we provide include:

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

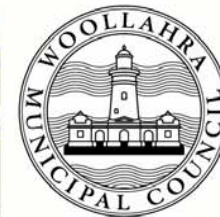
Internal services under the Corporate Services Division include Customer Services, Finance and Accounts, Organisational Development and Human Resources, Risk Management, Information Systems, Document Management and Governance.



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

www.woollahra.nsw.gov.au

Delivery Program + Operational Plan



Our Values

Woollahra Municipal Council is committed to the following values:

Respect for people

Integrity and excellent performance

Professional quality service

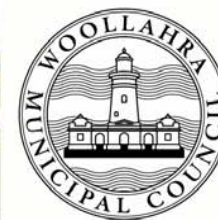
Open accountable communication

Our commitments to the community

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



Delivery Program + Operational Plan



Our Integrated Planning Structure

On the 1 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 of a tiered structure designed to cascade down, from our Community Strategic Plan to our combined Delivery Program & Operational Plan and then into our Annual Report.

Each plan is connected, as shown in our Integrated Planning Framework on page 9.

Woollahra 2025...our community...our place...our plan, is our Community Strategic Plan based on public feedback which has been structured under five (5) broad Themes, and eleven (11) Goals. It represents the shared vision for Council and the community and sets clear goals to meet this vision.

The Delivery Program & Operational Plan identifies Priorities and

Actions that respond to the Themes, Goals and Strategies identified in Woollahra 2025, and relay Council's commitment to the community over the four year term (2009 to 2013).

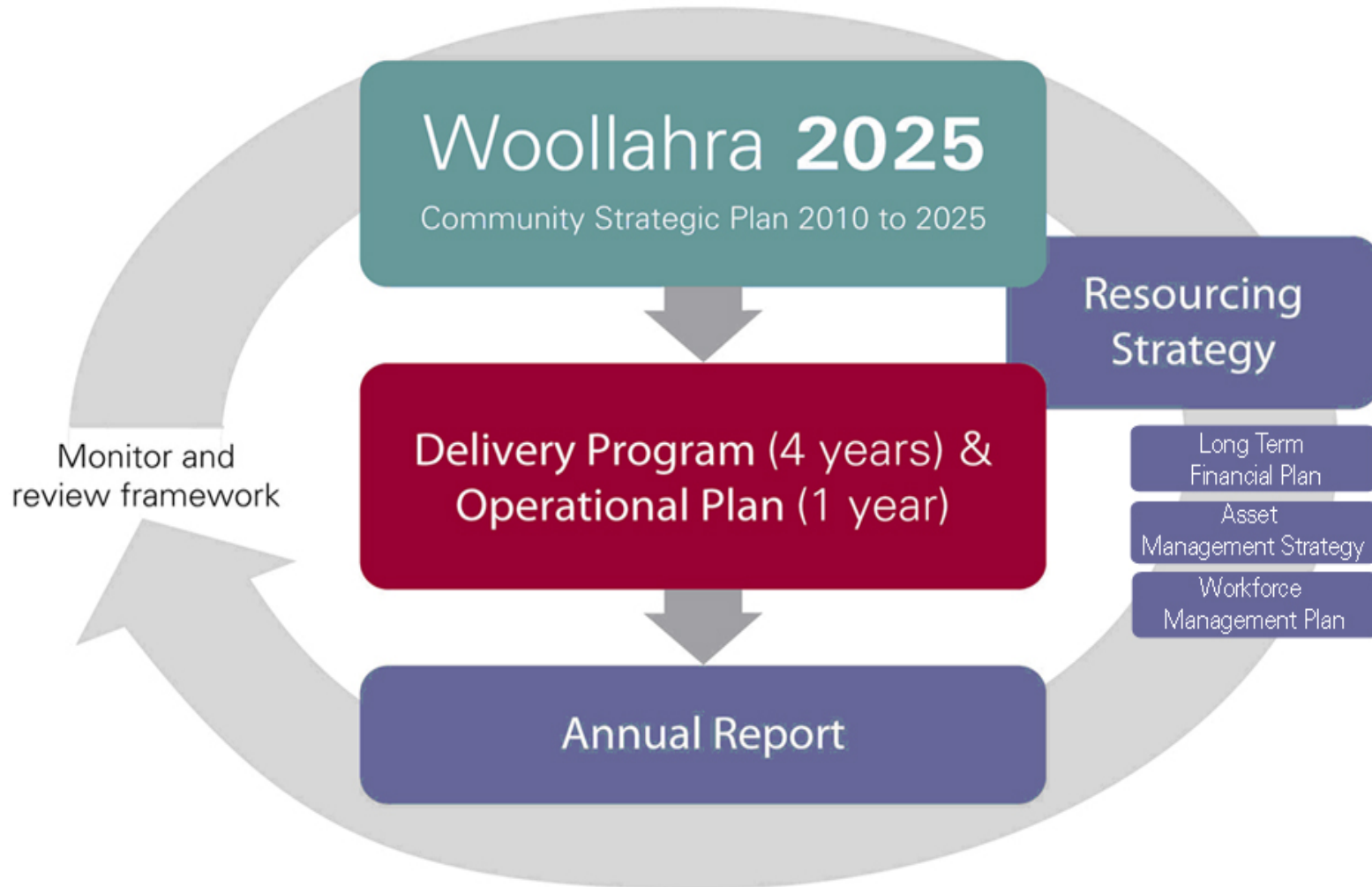
Our Annual Report provides a year in review and is designed to meet all our statutory requirements under the provisions of the *Local Government Act 1993* and is prepared within five months of the end of the each financial year.

Our Resourcing Strategy consists of three main components, being the Long Term Financial Plan, Asset Management Strategy and Workforce Management Plan.

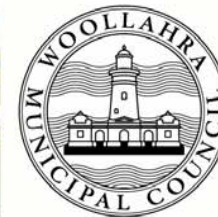
To ensure greater transparency and promote good governance Council reports progress on the Delivery Program and Operational Plan on a quarterly basis, within three (3) months of the end of each quarter.

Further details on Council's quarterly progress reporting regime is provided on page 12.

Delivery Program + Operational Plan



Delivery Program + Operational Plan



What is the Delivery Program?

The Delivery Program describes how Council will work with our community to achieve community goals. It outlines the priorities that Council will pursue to meet the goals and strategies outlined in the large range of plans, strategies and policies adopted by Council. It is a statement of commitment to the community from the elected Council and identifies Council's priorities for its four year term (2009 to 2013).

This document also incorporates Council's annual operational plan that describes the actions Council will undertake in 2011/12 along with the annual operating budget for the financial year.

The Delivery Program covers a four year period commencing 1 July 2009 and finishing 30 June 2013. The Operational Plan covers the one year period commencing 1 July 2011 and finishing 30 June 2012.

The Delivery Program is a practical working document that includes:

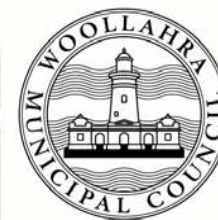
- A vision for our area.
- Long term goals and strategies to achieve our vision (as informed by *Woollahra 2025...our community...our place...our plan*)
- Council's current contribution to the achievement of these goals and strategies.

- Key priorities that Council will pursue in response to the strategies over the four year period, 2009 to 2013.
- Actions to be undertaken in 2011/12 to support these priorities.
- Performance indicators that will be used to determine the effectiveness of the Program.
- Capital Works Program for 2011/12.
- Annual Operating Budget for 2011/12.
- Fees and Charges for 2011/12.
- Statement of Revenue Policy.

Why do we need a Delivery Program?

The *Local Government Act 1993* specifies that a Council must have a Plan detailing activities it will undertake to achieve community objectives. It is designed as the single point of reference for the priorities of the Council during its four year term of office. The actions for the 2011/12 year are included and will be updated in June of each year for the upcoming year. All budgets and funding allocations are directly linked to the priorities set by Council.

Delivery Program + Operational Plan



How does the Delivery Program work?

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

Theme: Community well-being

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

Theme: Quality Places and spaces

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

Theme: A healthy environment

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

Theme: Local prosperity

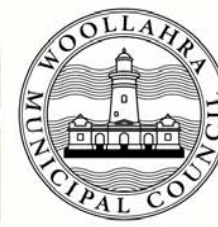
- Goal 9: Community focused economic development.

Theme: Community leadership and participation

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



Delivery Program + Operational Plan



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

As a consequence of the Integrated Planning & Reporting Legislation, the Local Government Act 1993 was amended to require Council to report on the progress of its Delivery Program at least every six (6) months. In response to the amendments and in order to ensure that Council's reporting to the community remains transparent, timely and manageable under the legislation, progress reports on the Delivery Program and Operational Plan will be presented quarterly 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 committee, being the Community & Environment Committee, the Corporate & Works Committee and/or the Urban Planning Committee.

These reports are designed to provide a snapshot to the Council and the community on the progress against the four (4) year Priorities and one (1) year Actions contained in the Delivery Program and Operational Plan.

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

Key performance indicators in the Delivery Program will also be measured every four years prior to the completion of each Council term.

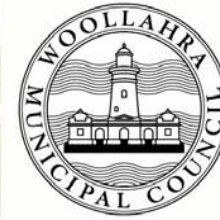
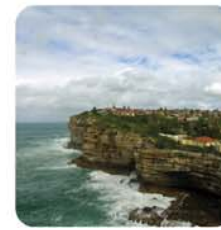
Delivery Program + Operational Plan



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

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

Delivery Program + Operational Plan



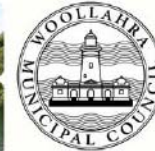
How to interpret the information contained within this plan?

The Delivery Program 2009 to 2013 and Operational Plan 2011/12 is structured around the five broad interrelated themes: Community well-being, Quality places and spaces, A healthy environment, Local prosperity, and Community leadership and participation.

Each broad theme is supported by a number of Goals, Strategies, Priorities and Actions. Details of our key challenges in the future and performance indicators are also outlined for each Goal. Detailed budget information including Operating Expenditure, Operating Income, Capital Expenditure and Capital Funding relevant to each Goal is also provided.

The following diagram provides an explanation of the various tables within the Delivery Program 2009 to 2013 and Operational Plan 2011/12.

Delivery Program + Operational Plan



Details of Theme and Goal

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

Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
	Operational Plan Actions 2011/12							
1.1 Foster and build community partnerships and networks.	1.1.1	Increase links between residents, local agencies and business. Continued support of organisations in business centres to identify and develop community cultural activities	Manager Community Development Cultural Development Coordinator	Quarterly progress report Quarterly progress report	✓ ✓	✓ ✓	✓ ✓	✓ ✓
1.2 Increase in	1.2.1	Provide and facilitate a range of community projects and programs. Promote Good Neighbour Day. Conduct the Kids Day Out Event.	Manager Community Development Manager Community Development Manager Community Development	Quarterly progress report Complete by 31 March 2011 Complete by 31 December 2011	✓ ✓ ✓	✓ ✓ ✓	✓ ✓ ✓	✓ ✓ ✓

High level Strategy informed by Woollahra 2025

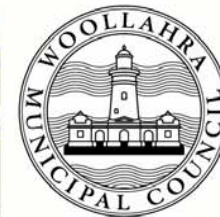
Priorities set by Council for the period 2009 to 2013

Actions Council will undertake in 2011/12, in support of the respective Priority

The Council officer responsible for the Priority or Action.

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

Delivery Program + Operational Plan



Statement of Revenue Policy

The following table provides a guide to certain information available in our Delivery Program 2009 to 2013 and Operational Plan 2011/12, in response to our Revenue Policy.

Information required	Where is the information?	Page Reference
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.	116
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.	121
A statement with respect to each charge proposed to be levied.	This information appears in conjunction with the Rating Information.	121
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.	129
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.	129 & 130
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.	121

Delivery Program + Operational Plan



Consultation on the Delivery Program and Operational Plan

Council's Delivery Program 2009 to 2013 and Operational Plan 2011/12 was placed on formal public exhibition from Wednesday 6 April 2011 to Wednesday 6 April 2011 to Wednesday 4 May 2011.

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

Members of the community were invited to express their views on the Delivery Program 2009 to 2013 and Operational Plan 2011/12 during the formal exhibition and submission period.

Submissions received during the exhibition period were considered by Council at its Corporate and Works Committee Meeting on the 9 May 2011 and the Delivery Program 2009 to 2013 and Operational Plan 2011/12 was formally adopted by Council at its meeting on the 16 May 2011.

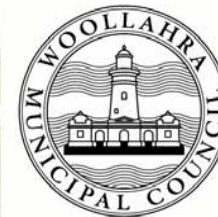
Copies of this document are available from Council's Customer Services Centre, 536 New South Head Road, Double Bay or Woollahra Library, 548 New South Head Road, Double Bay for a fee of \$35.50

It can also be viewed on Council's website

http://www.woollahra.nsw.gov.au/council/public_notices



Delivery Program + Operational Plan



Funding the Delivery Program and Operational Plan

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

The 2011/12 Budget is predicated on the continuation and enhancement of all existing services as a fundamental principle.

In order to maintain Council's commitment to its Infrastructure Renewal Program in 2011/12, Council applied to the Independent Pricing and Regulatory Tribunal (IPART) to retain an existing levy that funds Council's environmental and infrastructure renewals program to enable Council to continue to deliver services to the high standard expected by the Woollahra community, in addition to the permissible rate increase of 2.8% announced.

Council welcomes the decision by the Independent Pricing and Regulatory Tribunal (IPART) to approve Council's Special Rate Variation (SRV). Full details of IPART's decision in respect of Council's SRV are available on the IPART website at <http://www.ipart.nsw.gov.au/local-government/Determinations2011-SpecialVariationsMinimumRateIncreases.asp>

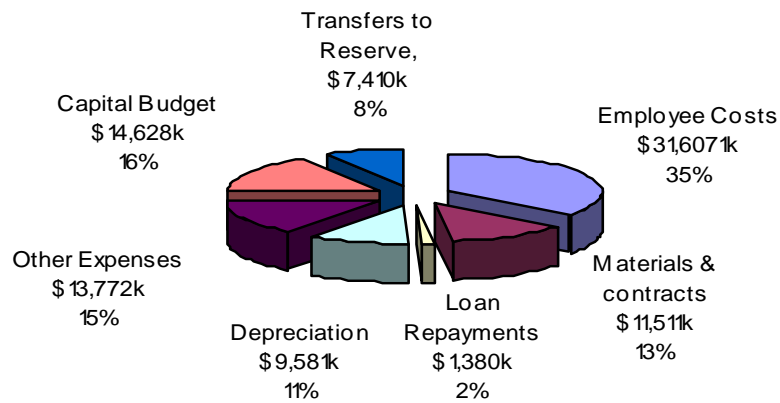


Delivery Program + Operational Plan

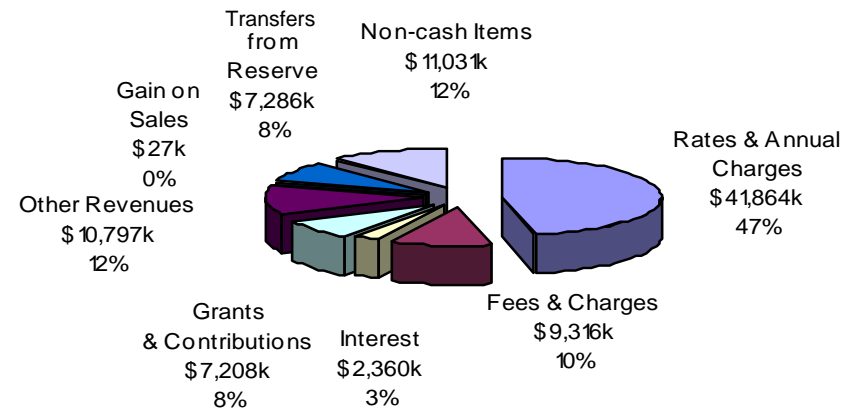


The charts below give a high level overview of the budget resources allocated to the achievement of the Priorities and Actions within each of the Themes in the Delivery Program and Operational Plan.

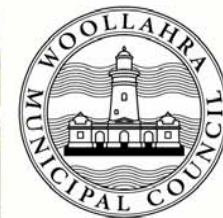
2011/12 Budgeted Expenditure
\$89.889m



2011/12 Budgeted Income & Funding
\$89.888m



Delivery Program + Operational Plan

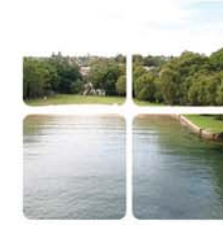


2011/12 Budget by Goal

The table below presents Council's 2011/12 Budget for each Goal within the five Themes of the Delivery Program 2009 to 2013 and Operational Plan 2011/12. A further dissection of the Budget, including details of specific Capital Works Projects proposed to be undertaken in 2011/12, is also provided throughout the Delivery Program and Operational Plan under each Goal.

	Community well-being			Quality places and spaces			A healthy environment		Local prosperity	Community leadership and participation		Council
	A connected and harmonious community	A supported community	A creative and vibrant community	Well planned neighbourhoods	Liveable places	Getting around	Protecting our environment	Sustainable use of resources	Community focused economic development	Working together	Well managed Council	Total Budget
	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
Operating Expenditure												
Employee Costs	523	1,269	2,300	4,970	7,104	1,574	954	3,294	1,711	433	7,474	31,607
Materials & contracts	67	243	553	894	3,128	1,195	130	1,877	229	31	3,165	11,511
Borrowing Costs	0	0	0	0	0	0	0	0	0	0	507	507
Depreciation	0	44	476	0	6,685	235	21	203	31	0	1,886	9,581
Other Expenses	192	532	175	222	2,124	225	52	3,090	339	105	6,787	13,842
	783	2,088	3,504	6,086	19,041	3,229	1,157	8,464	2,309	569	19,819	67,048
Operating Income												
Rates & Annual Charges	0	0	0	0	12	174	0	(9,264)	0	0	(32,858)	(41,935)
Fees & Charges	(3)	(801)	(42)	(2,552)	(1,478)	(2,560)	0	(1,686)	0	0	(262)	(9,383)
Interest	0	0	0	0	0	0	0	0	0	0	(2,360)	(2,360)
Operating Grants & Contributions	(35)	(199)	(352)	0	(502)	0	(41)	(41)	0	0	(1,688)	(2,858)
Other Revenues	0	(19)	(113)	(104)	(603)	(6,802)	(1)	(35)	(15)	0	(3,105)	(10,797)
Net Gain/(Loss) on Sale of Assets	0	0	0	0	0	0	0	0	0	0	(27)	(27)
	(38)	(1,019)	(506)	(2,656)	(2,571)	(9,188)	(41)	(11,026)	(15)	0	(40,300)	(67,360)
Operating Result (Surplus)/Deficit	745	1,068	2,998	3,430	16,469	(5,959)	1,115	(2,562)	2,294	569	(20,480)	(312)

Delivery Program + Operational Plan



	Community well-being			Quality places and spaces			A healthy environment		Local prosperity	Community leadership and participation		Council
	A connected and harmonious community	A supported community	A creative and vibrant community	Well planned neighbourhoods	Liveable places	Getting around	Protecting our environment	Sustainable use of resources	Community focused economic development	Working together	Well managed Council	Total Budget
	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
Capital Expenditure												
Capital Budget	0	0	406	0	8,677	377	0	1,050	383	0	3,735	14,628
Loan Principal Repayments	0	0	0	0	0	0	0	0	0	0	873	873
Transfers to Reserve	0	40	0	0	0	0	0	750	0	0	6,620	7,410
Capital Funding												
Capital Grants & Contributions	0	0	0	0	(1,724)	(49)	0	(594)	(283)	0	(1,700)	(4,350)
Transfers from Reserve	0	0	0	0	(5,338)	(80)	0	(441)	0	0	(1,427)	(7,286)
Net Internal Charges Expense/(Income)	13	126	27	208	369	75	33	2,318	208	(7)	(3,371)	(0)
LESS: Non-cash Items	0	(44)	(476)	0	(6,685)	(235)	(21)	(203)	(31)	0	(3,336)	(11,031)
Budget Result (Surplus)/Deficit	758	1,191	2,955	3,638	11,767	(5,870)	1,127	318	2,572	562	(19,087)	(68)

Priorities and Actions
page reference

pg: 35-37 pg: 40-43 pg: 46-48 pg: 54-62 pg: 65-70 pg: 80-82 pg: 87-88 pg: 91-93 pg: 99-100 pg: 106 pg: 109-113

Delivery Program + Operational Plan



Special Rate Variation

Each year the Independent Pricing and Regulatory Tribunal (IPART) sets a maximum percentage by which councils in NSW can increase their rates income. This is referred to as the 'rate pegging limit'. Councils can then assess whether that rate pegging limit is sufficient to maintain services and infrastructure or they can apply to IPART for an increase above the rate pegging limit. This is referred to as a 'special rate variation' (SRV).

Woollahra Council applied to the IPART under Section 508A of the Local Government Act 1993 for a SRV in 2011/12, predominantly to retain an existing Environmental & Infrastructure Renewal levy (E&IRL) that funds Council's environmental and infrastructure renewals program. Retention of the E&IRL will enable Council to continue to deliver services to the high standard expected by the Woollahra community.

There were 2 parts to the Special Rate Variation:

Part 1:

The retention of an existing E&IRL on an ongoing basis in order to support Council's long term Infrastructure Asset Management Plans.

Retention of the Levy will ensure that Council has the financial capacity to continue to deliver essential works and services.

Part 2:

To restore \$700,000 which has been eroded from Council's budget as a result of extraordinary increases in the State Government imposed Emergency Management Contribution which has significantly impacted on Council's ability to meet the cost of essential works and services. It is proposed to recover this amount progressively over the next two financial years through a minor rate increase of 1.1% above the rate pegging limit.

The proposed SRV for 2011/12 was endorsed by Council at its Ordinary Meeting held on Monday 31 January 2011 and Council sought the community's support for the application to IPART. A random survey was carried out by an independent research company in February 2011 seeking feedback on the Council's application to IPART.

Delivery Program + Operational Plan



The survey results indicate that 84% of residents surveyed support the continuation of the E&IRL, with more than 68% supporting a minor rate increase of 1.1% (or \$13.50 per annum) for the next two financial years to restore the funding for works and services eroded through the increase in State Government imposed charges.

Part 1

What is the Environmental and Infrastructure Renewal Levy?

Woollahra Council has in place an existing Environmental and Infrastructure Renewal Levy which resulted from special rate variations that were approved in 2006/07 and 2007/08 respectively, each for a limited period of five years. The approvals expire progressively in June 2011 and June 2012.

The Levy was established in response to Council's initial 20 Year Infrastructure Asset Management Strategy. This Strategy was developed in 2005 to address asset renewal requirements assessed at the time to be in the order of \$13 million. Without the Levy, the cost of these works was estimated to grow to \$50 million within 20 years. The Levy has been successful in enabling Council to maintain the program of renewal works at a manageable level.

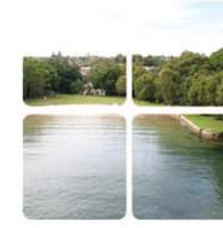
Over the past five years, the Levy has enabled Council to spend \$14.5 million on essential infrastructure and environmental projects, including:

- roads
- footpaths
- kerbs and guttering
- stormwater drainage
- harbourside facilities including pools, wharves, pontoons and seawalls
- energy and water saving initiatives
- harbourside foreshore cleaning projects
- recycling and compost education programs.

How much does the Levy cost ratepayers?

The Levy equates to \$132 per annum or \$2.50 per week for the average ratepayer. Eligible pensioners have not been required to pay this levy since it was introduced.

Delivery Program + Operational Plan



Why was the Levy necessary?

The Levy is fundamental to Council's operation and allows it to deliver important infrastructure projects at the high standard expected by the community.

In addition to the \$3.6 million derived annually from the Levy, Council's capital works program is supplemented with a further \$1.4 million from the operating account to provide a total of \$5 million annually for infrastructure asset renewal and other environmental projects.

This amount is the optimum level of funding needed to efficiently and effectively deliver the outcomes identified in the Asset Management Strategy.

How has the Levy benefited ratepayers?

Since introducing the Levy in 2006/07, Council has carried out some major infrastructure renewal and environmental projects including:

- upgrading 23km of road pavement
- reconstructing 6km of kerb and gutter
- upgrading 25km of footpaths
- repairing and replacing 60 stormwater pits
- upgrading 800 metres stormwater pipes

- installing five new gross pollutant traps
- rehabilitating six retaining walls
- repairing 360 metres sandstone seawalls
- upgrading the Watsons Bay Baths
- upgrading the Rose Bay Promenade including installing underground tanks that can store up to 200,000 litres of stormwater implementing major energy and water saving initiatives
- completing bush regeneration projects at Gap Park, Cooper Park and Trumper Park
- carrying out free monthly education workshops on composting, worm farming, energy/water saving, natural cleaning, *EcoChoices* and *Birds in your Backyard*.

Delivery Program + Operational Plan



Why did Council need the Levy to continue?

Council is committed to maintaining its current level of services and facilities for the community. This is why Council is seeking community support for the continuation of the Levy to ensure it can efficiently and effectively deliver the outcomes identified in the Infrastructure Asset Management Strategy.

A continuation of the Levy will generate \$18 million over the next five years. Combined with the additional funds generated from Council's operational budget, it is estimated that a total of \$25 million will be available over the next five years which will allow Council to:

- upgrade a further 27 kilometres of roads
- replace more than 18kms of kerbs and guttering
- upgrade more than 15kms of footpaths
- repair and upgrade sandstone seawalls at Rose Bay, Parsley Bay, Lyne Park and Gibsons Beach
- implement important environmental and sustainability programs
- maintain and upgrade harbourside and municipal facilities such as pools, wharves, pontoons and retaining walls.

Delivery Program + Operational Plan



Part 2

Part 2 of Council's Special Rate Variation application to IPART sought to restore \$700,000 which has been eroded from Council's budget as a result of extraordinary increases in the State Government imposed Emergency Management Contribution. These extraordinary increases have significantly impacted on Council's ability to meet the cost of essential works and services. It is proposed to recover this amount progressively over the next two financial years.

What is the Emergency Management Contribution?

The Emergency Management Contribution (EMC) is a State Government imposed levy on councils to help fund the running of the State Emergency Service and NSW Fire Brigade.

Under the current land value based methodology used to determine the EMC levied on councils, Woollahra Council's contribution for 2010/11 is \$2.4 million – the third highest contribution for Council in the Sydney Fire District. Only the City of Sydney Council and Sutherland Shire Council will pay higher contributions than Woollahra for 2010/11.

Why is Council's EMC so high?

The land based methodology used to determine the distribution of the EMC on Local Government results in Woollahra Council paying a disproportionately high contribution because of our relatively small geographical area compared to our very high land values.

Basing the distribution of the EMC on land values results in an unfair and inequitable Contribution that Council is required to pay. High land values are not an indicator of the Council's capacity to fund the Contribution from its operational revenue.

Council's EMC of \$2.4 million for 2011/12 represents 8.5% of its general rates income. That is 8.5% of Council's total general rates revenue directly forwarded to the State Government. By way of comparison, the City of Sydney's contribution represents 1.5% of its general rates income, and for Sutherland Council 3%.

Delivery Program + Operational Plan



What financial impact does the EMC have on Woollahra?

The increase in EMC has redirected Council's funds to the State Government which has a detrimental impact on Council's ability to deliver essential works and services.

Over the past five years, the State Government has increased Woollahra's contribution by 70 per cent (or \$1 million), well above the allowable rate pegging increase.

Whilst these increases have been absorbed each year in our budgets to date through a range of cost saving initiatives and productivity improvements, Council's budget has no further capacity for this amount to be absorbed.

Consequently, the continued increases in the EMC are restricting our ability to achieve our strategic financing objective of supplementing the Levy with \$1.4 million from the operating account.

What is the solution?

Council is very reluctant to increase rates. However, meeting service standards and delivering the environmental and infrastructure renewal program is important. Consequently, the Council sought support from residents regarding a 1.1% increase, above the rate pegging limit, for each of the next two years.

How will this increase affect ratepayers?

For the average rate bill, this 1.1% increase equates to a \$13.50 increase for 2011/12 and a further \$13.50 increase in 2012/13.

Delivery Program + Operational Plan



Has Council protested against these increases?

Woollahra Council has, and continues, to protest strongly against these extraordinary increases.

Council has asked the State Government to review the way it calculates Council contributions to the EMC to ensure a fairer system is introduced. Unfortunately, the State Government has rejected our push for change and has been unwilling to listen to our arguments.

However, Council will continue to put its case to Government.

What community consultation has there been?

Last year Woollahra conducted a survey asking residents to provide their feedback on service delivery.

The community told us very clearly that it expects Council to deliver essential works and services at a high standard.

Why does the Council need community support?

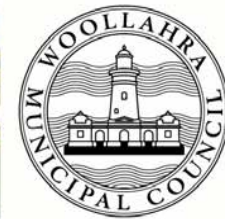
Community support was a key component of Council's application to IPART.

The strong support indicated by the recent random survey helped Council present a strong case to IPART.

When did IPART make a decision?

Council lodged its application to IPART by 25 March 2011 and was advised by IPART on the 14 June 2011 of its decision to approve Council's SRV.

Delivery Program + Operational Plan



Vision statement and what's important to us?

We, the community, have contributed to the development of a long term vision for Woollahra through an inclusive community engagement process led by Council in 2009. This has identified what is important to us and what we value about Woollahra as a place to live, work and visit. This informs *Woollahra 2025...our community...our place...our plan* and this Delivery Program 2009 to 2013 and Operational Plan 2011/12. Our vision lies at the heart of Council's integrated planning process. It provides the foundation for what we see as Woollahra in 2025, delivering results we can all be proud of.

Our vision statement:

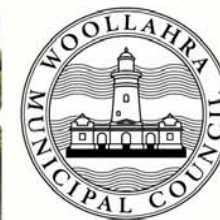
- Woollahra will be a great place to live, work and visit where places and spaces are safe, clean and well maintained.
- Our community will offer a unique mix of urban villages with a good range of shops, services and facilities.
- We will make the most of the natural beauty, leafy streetscapes, open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



Photos from School Photo Survey

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

Delivery Program + Operational Plan

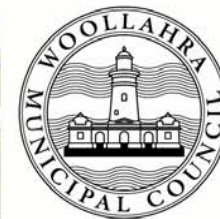


The things we value and want to see in our community in the future are:

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



Delivery Program + Operational Plan



Location	Good access to the city, harbour, beaches and facilities.
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Open space, local parks and leafy green streetscapes	<p>Well managed trees in streets and parks.</p> <p>Well maintained foreshores, beaches, parks, sports fields and recreation areas.</p> <p>Retention of bushland and bush regeneration.</p> <p>More local parks and green open spaces.</p> <p>Trees and leafy green streetscapes that are well maintained.</p>
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Community activities and facilities	<p>More community facilities, activities and events.</p> <p>More activities for young people.</p> <p>More children's play areas and playgrounds.</p> <p>Retention of library services.</p>
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Community safety	<p>A safe community.</p> <p>Low crime rates.</p> <p>Reduced graffiti.</p>
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Environmental sustainability	<p>Increased environmental monitoring and protection.</p> <p>More environmentally sustainable initiatives.</p> <p>Reduced water pollution and improved stormwater drainage.</p>
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Traffic and transport	<p>Reduced traffic congestion.</p> <p>Improved parking.</p> <p>Good public transport.</p>
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Council leadership	<p>Informed residents of Council activities.</p> <p>Responsive Council to the community.</p> <p>Opportunities for community involvement in Council decision making.</p>
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Delivery Program + Operational Plan



Community well-being

Introduction

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

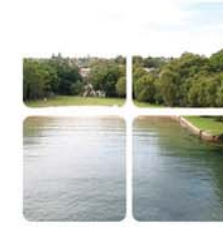
Council's contribution

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

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



Delivery Program + Operational Plan



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

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

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

Council also provides library and information services at Double Bay Central Library, Paddington Branch Library, the Local History Library and a small branch library at Watsons Bay. We have formulated a Library Strategic Plan for the next five years, with strategies which aim to improve service delivery and meet the information needs of all residents. In addition to its role as a community builder and planner, Council also protects public health and well-being and provides services including food safety, public health, microbial control, swimming pool safety, environmental pollution control and childhood immunisation.



Delivery Program + Operational Plan



Community well-being

Goal 1: A connected and harmonious community

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

Our key challenges

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

Performance indicators

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

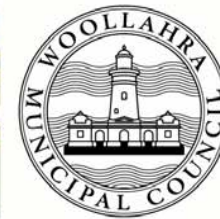
Key performance indicator:

- Community capacity survey, conducted every four years.

Performance indicators:

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

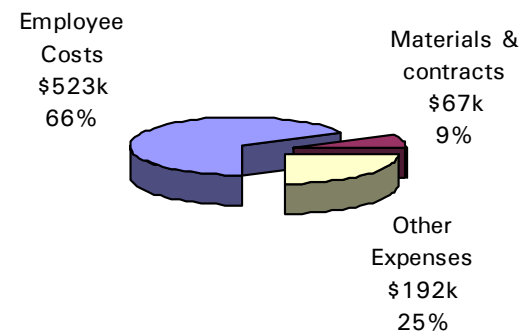
Delivery Program + Operational Plan



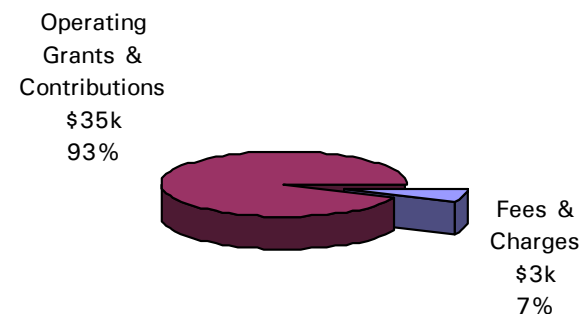
Goal 1: A connected and harmonious community – Budget details

	2010/11 Original Budget \$'000	2010/11 Current Forecast \$'000	2011/12 Budget \$'000
Operating Expenditure			
Employee Costs	522	522	523
Materials & contracts	66	73	67
Borrowing Costs	-	-	-
Depreciation	-	-	-
Other Expenses	192	192	192
	<u>780</u>	<u>787</u>	<u>783</u>
Operating Income			
Rates & Annual Charges	-	-	-
Fees & Charges	(2)	(2)	(3)
Interest	-	-	-
Operating Grants & Contributions	(31)	(31)	(35)
Other Revenues	-	-	-
Net Gain/(Loss) on Sale of Assets	-	-	-
	<u>(33)</u>	<u>(33)</u>	<u>(38)</u>
Operating Result (Surplus)/Deficit	<u>747</u>	<u>754</u>	<u>745</u>
Capital Expenditure			
Capital Budget	-	-	-
Loan Principal Repayments	-	-	-
Transfers to Reserve	-	-	-
Capital Funding			
Capital Grants & Contributions	-	-	-
Transfers from Reserve	(5)	(12)	-
Net Internal Charges Expense/(Income)	<u>8</u>	<u>8</u>	<u>13</u>
LESS: Non-cash Items	-	-	-
Budget Result (Surplus)/Deficit	<u>749</u>	<u>749</u>	<u>758</u>

Operating Expenditure
\$783k



Operating Income
\$38k



Delivery Program + Operational Plan

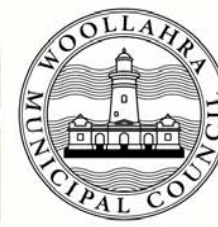


Community well-being

Goal 1: A connected and harmonious community

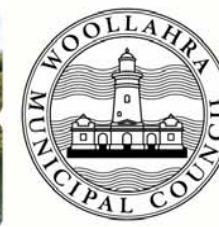
Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2011/12						
1.1 Foster and build community partnerships and networks.	1.1.1	Increase links between residents, local agencies and business.	Manager Community Development	Quarterly progress report	✓	✓	✓	✓
		Continued support of organisations in business centres to identify and develop community cultural activities.	Cultural Development Coordinator	Quarterly progress report		✓	✓	
1.2 Increase engagement in community activities.	1.2.1	Provide and facilitate a range of community projects and programs.	Manager Community Development	Quarterly progress report	✓	✓	✓	✓
		Promote Good Neighbour Day.	Manager Community Development	Complete by 31 March 2011	✓	✓	✓	
		Conduct the Kids Day Out Event.	Manager Community Development	Complete by 31 December 2011			✓	
		Provide a range of interactive online tools to strengthen community development initiatives.	Community Liaison Coordinator	Quarterly progress report			✓	
	1.2.2	Provide grants to community organisations to support community and cultural services and activities.	Manager Community Development	Quarterly progress report	✓	✓	✓	✓
		Facilitate the assessment panel and complete Council report with recommendations for community grants.	Manager Community Development	Complete by 30 June 2012		✓	✓	

Delivery Program + Operational Plan



Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2011/12						
	1.2.3	Provide and promote access to community venues for community activities.	Community Liaison Coordinator	Annual progress report	✓	✓	✓	✓
		Investigate continued management of Vaucluse Bowling Club for public use.	Director Community Services	Complete by 30 June 2012		✓	✓	
1.3 Improve access to information.	1.3.1	Provide high quality information to promote community organisations, events, services and activities.	Community Liaison Coordinator	Quarterly progress report	✓	✓	✓	✓
		Conduct a Community Capacity Study.	Director Community Services	Complete by 30 June 2012			✓	
1.4 Encourage respect and support for social and cultural diversity and inclusion.	1.4.1	Provide a range of social and cultural programs and resources to key target groups, including youth, seniors, Aboriginal and Torres Strait Islanders.	Manager Community Development	Quarterly progress report	✓	✓	✓	✓
		Implement projects identified in the Positive Ageing project.	Manager Community Development	Complete by 30 June 2012			✓	
		Host Mental Health Information Sessions.	Manager Community Development	Bi-annual progress report		✓	✓	
	1.4.2	Participate in the Eastern Region Local Government Aboriginal and Torres Strait Islander Forum (ERLGATSI).	Manager Community Development	Quarterly progress report	✓	✓	✓	✓
		Conduct Reconciliation and NAIDOC week activities and participate in the ERLGATSI Forum.	Manager Community Development	Complete by 31 March 2012	✓	✓	✓	

Delivery Program + Operational Plan



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

Delivery Program + Operational Plan



Community well-being

Goal 2: A supported community

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

Our key challenges

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

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

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

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

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

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

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

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

Performance indicators

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

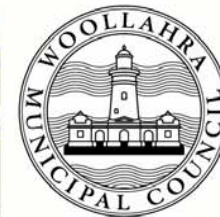
Key performance indicator:

- Community capacity survey, conducted every four years.

Performance indicators:

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

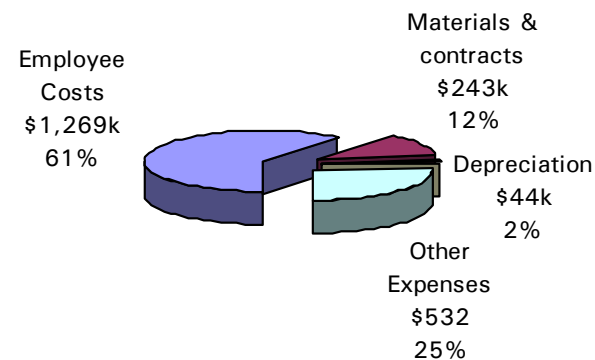
Delivery Program + Operational Plan



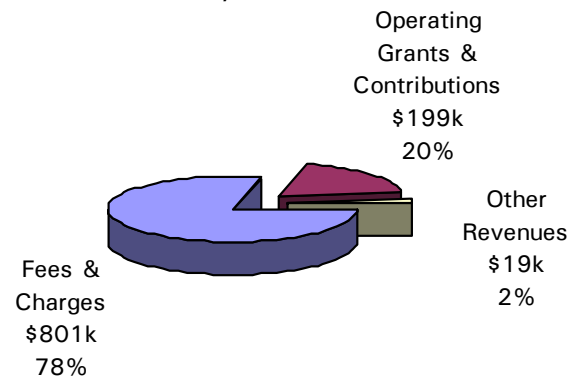
Goal 2: A supported community – Budget details

	2010/11 Original Budget \$'000	2010/11 Current Forecast \$'000	2011/12 Budget \$'000
Operating Expenditure			
Employee Costs	1,140	1,140	1,269
Materials & contracts	238	281	243
Borrowing Costs	-	-	-
Depreciation	55	55	44
Other Expenses	531	531	532
	<u>1,964</u>	<u>2,007</u>	<u>2,088</u>
Operating Income			
Rates & Annual Charges	-	-	-
Fees & Charges	(793)	(785)	(801)
Interest	-	-	-
Operating Grants & Contributions	(196)	(196)	(199)
Other Revenues	(31)	(42)	(19)
Net Gain/(Loss) on Sale of Assets	-	-	-
	<u>(1,020)</u>	<u>(1,023)</u>	<u>(1,019)</u>
Operating Result (Surplus)/Deficit	<u>943</u>	<u>983</u>	<u>1,068</u>
Capital Expenditure			
Capital Budget	-	-	-
Loan Principal Repayments	-	-	-
Transfers to Reserve	55	42	40
Capital Funding			
Capital Grants & Contributions	-	-	-
Transfers from Reserve	(21)	(37)	-
Net Internal Charges Expense/(Income)	<u>125</u>	<u>125</u>	<u>126</u>
LESS: Non-cash Items	<u>(55)</u>	<u>(55)</u>	<u>(44)</u>
Budget Result (Surplus)/Deficit	<u>1,047</u>	<u>1,058</u>	<u>1,191</u>

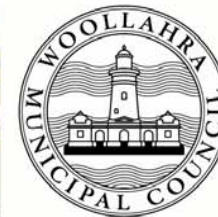
Operating Expenditure \$2,088k



Operating Income \$1,019k



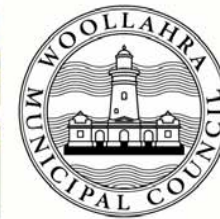
Delivery Program + Operational Plan



Community well-being
Goal 2: A supported community

Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2011/12						
2.1 Increase access to services and information to support families, young people and seniors.	2.1.1	Support the provision of childcare in the Municipality.	Manager Community Development	Quarterly progress report	✓	✓	✓	✓
	2.1.2	Manage the Woollahra Preschool Service.	Manager Community Development	Quarterly progress report	✓	✓	✓	✓
	2.1.3	Provide services and activities to seniors through the Woollahra Seniors and Community Centre.	Manager Community Development	Quarterly progress report	✓	✓	✓	✓
	2.1.4	Contract Holdsworth Community Centre and Services to provide family support services.	Director Community Services	Quarterly progress report	✓	✓	✓	✓
	2.1.5	Provide information and resources to support families.	Manager Community Development	Quarterly progress report	✓	✓	✓	✓
			Continue a program of information and education sessions for parents such as resuscitation; learn to drive and resilience in children.	Manager Community Development	Complete by 30 June 2012	✓	✓	✓
		Support development of networks that foster improved services and programs for people to maintain mental health wellness.	Manager Community Development	Complete by 30 June 2012			✓	

Delivery Program + Operational Plan



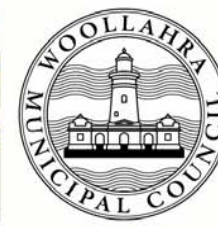
Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2011/12						
	2.1.6	Provide support for volunteers.	Manager Community Development	Quarterly progress report	✓	✓	✓	✓
		Coordinate the volunteer forum for organisations with volunteers.	Manager Community Development	Quarterly progress report	✓	✓	✓	✓
		Recruit and support the Woollahra Small Sculpture Prize volunteer staff.	Cultural Development Coordinator	Complete by 30 June 2012			✓	
		Facilitate quarterly support meetings for library volunteers.	Manager Library & Information Services	Quarterly progress report			✓	
2.2 Support opportunities to participate in active and healthy recreational activities.	2.2.1	Promote healthy recreational activities to residents.	Manager Community Development	Quarterly progress report	✓	✓	✓	✓
	2.2.2	Contract Holdsworth Community Centre and Services to provide recreational services to seniors and people with a disability.	Director Community Services	Quarterly progress report	✓	✓	✓	✓
2.3 Encourage independent living for older people and people with special needs.	2.3.1	Provide services and information to support older people and people with a disability to live independently.	Manager Community Development	Quarterly progress report	✓	✓	✓	✓
		Improve access to healthy lifestyles for older people through recreation and leisure opportunities.	Manager Community Development	Complete by 30 June 2012		✓	✓	

Delivery Program + Operational Plan



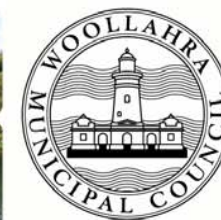
Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2011/12						
		Continue the outreach program for Home Library Service members to assist in reducing social isolation.	Manager Library & Information Services	Complete by 30 June 2012			✓	
		Implement new technology formats for Home Library Service members following the Home Library review.	Manager Library & Information Services	Complete by 31 December 2011			✓	
		Implement the recommendations of the Access Plan including facilitation of the Access Forums and improved access to leisure and recreational opportunities for people with a disability.	Manager Community Development	Complete by 30 June 2012			✓	
		Continue to deliver the Healthy Lifestyle Program at the Seniors Community Centre.	Manager Community Development	Complete by 30 June 2012			✓	
	2.3.2	Contract Holdsworth Community Centre and Services to provide services for seniors, people with a disability and their carers.	Director Community Services	Quarterly progress report	✓	✓	✓	✓
2.4	Protect the health and well-being of residents and visitors to our area.	2.4.1 Manage the Public Health and Safety Program, the Childhood Immunisations Program, and the Pollution Control Program.	Manager Compliance	Quarterly progress report	✓	✓	✓	✓
2.5	Improve community safety and reduce crime	2.5.1 Work with local communities to promote local community safety.	Manager Community	Quarterly progress report	✓	✓	✓	✓

Delivery Program + Operational Plan



Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2011/12						
	in Woollahra.		Development					
		Provide information sessions on Personal and Home Safety for Seniors.	Manager Community Development	Bi-annual progress report		✓	✓	
2.6	Increase opportunities for youth involvement in developing activities and facilities.	2.6.1 Encourage youth participation in developing activities and facilities.	Manager Community Development	Quarterly progress report		✓	✓	✓
		Approach local schools to develop partnerships which foster community inclusiveness and leadership skills for students.	Manager Community Development	Complete by 30 June 2012		✓	✓	

Delivery Program + Operational Plan



Community well-being

Goal 3: A creative and vibrant community

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

Our key challenges

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

Performance indicators

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

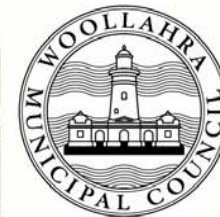
Key performance indicator:

- Community capacity survey, measured every four years.

Performance indicators:

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

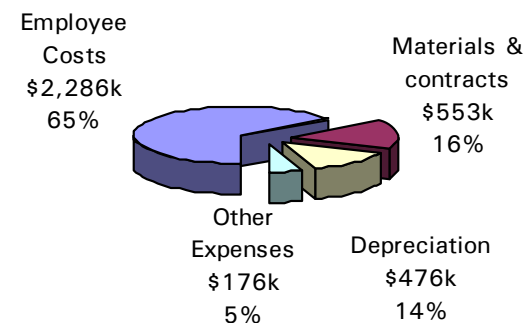
Delivery Program + Operational Plan



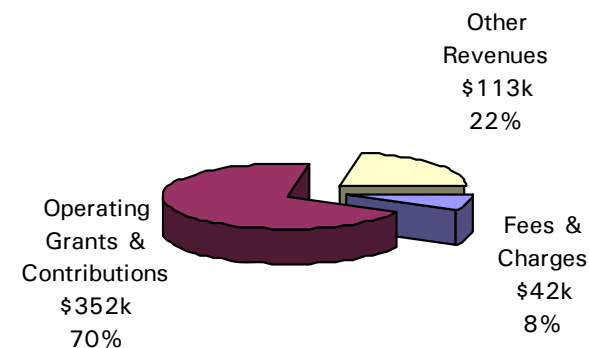
Goal 3: A creative and vibrant community – Budget details

	2010/11 Original Budget \$'000	2010/11 Current Forecast \$'000	2011/12 Budget \$'000
Operating Expenditure			
Employee Costs	2,112	2,157	2,286
Materials & contracts	478	573	553
Borrowing Costs	-	-	-
Depreciation	423	423	476
Other Expenses	183	174	175
	3,197	3,327	3,490
Operating Income			
Rates & Annual Charges	-	-	-
Fees & Charges	(66)	(54)	(42)
Interest	-	-	-
Operating Grants & Contributions	(344)	(346)	(352)
Other Revenues	(90)	(92)	(113)
Net Gain/(Loss) on Sale of Assets	-	-	-
	(500)	(492)	(506)
Operating Result (Surplus)/Deficit	2,697	2,835	2,984
Capital Expenditure			
Capital Budget	391	807	406
Loan Principal Repayments	-	-	-
Transfers to Reserve	-	-	-
Capital Funding			
Capital Grants & Contributions	-	-	-
Transfers from Reserve	(3)	(497)	-
Net Internal Charges Expense/(Income)	27	28	27
LESS: Non-cash Items	(423)	(423)	(476)
Budget Result (Surplus)/Deficit	2,689	2,750	2,941

Operating Expenditure \$3,490k



Operating Income \$506k



Delivery Program + Operational Plan

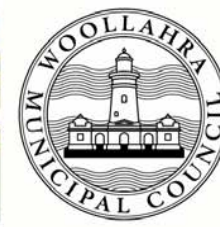


Community well-being

Goal 3: A creative and vibrant community

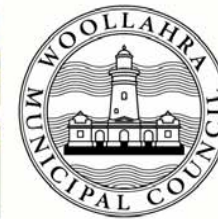
Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2011/12						
3.1 Preserve and promote local history and heritage.	3.1.1	Collect local history and heritage information and improve its accessibility to the public.	Manager Library & Information Services	Quarterly progress report	✓	✓	✓	✓
		Improve accessibility through the establishment of a digital archive for the Local History collection.	Manager Library & Information Services	Complete by 30 June 2012			✓	
3.2 Support the celebration of local people, places and cultural heritage.	3.2.1	Provide, support, and promote community cultural celebrations, programs and venues.	Manager Community Development	Quarterly progress report	✓	✓	✓	✓
		Provide grants to cultural organisations to support cultural celebrations and activities.	Cultural Development Coordinator	Complete by 30 June 2012		✓	✓	✓
		Develop and implement an Anime and Manga Club for 12 to 18 year olds as part of the Library's childrens and young adult library program.	Manager Library & Information Services	Complete by 30 June 2012			✓	✓
		Develop and implement the 55 + Club at Watsons Bay and Paddington Libraries to promote lifelong learning.	Manager Library & Information Services	Complete by 30 June 2012			✓	✓

Delivery Program + Operational Plan



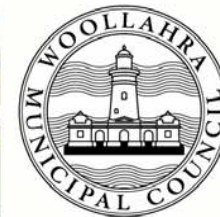
Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2011/12						
	3.2.2	Provide cultural development services through facilitation and the development of partnerships.	Cultural Development Coordinator	Quarterly progress report	✓	✓	✓	✓
		Support Queen Street West Woollahra Association in the development and management of the Woollahra Festival.	Cultural Development Coordinator	Complete by 30 June 2012	✓	✓	✓	
		Undertake an annual strategic review of Council coordinated cultural activities and programs.	Cultural Development Coordinator	Complete by 31 March 2012			✓	
3.3 Provide innovative and enhanced library services that encourage lifelong learning.	3.3.1	Provide a high quality library and information service for the Woollahra community. <i>(See \$381,380 Library Capital Budget – Page 49</i>	Manager Library & Information Services	Quarterly progress report	✓	✓	✓	✓
		Continue with targeted library membership drive.	Manager Library & Information Services	Complete by 30 June 2012			✓	
		Maintain the Library web pages and provide relevant interactive online tools.	Manager Library & Information Services	Complete by 30 June 2012			✓	
		Implement E-book Technology.	Manager Library & Information Services	Complete by 30 June 2012			✓	
		Monitor and review the Library's electronic resources and databases on a quarterly basis.	Manager Library & Information Services	Complete by 30 June 2012			✓	

Delivery Program + Operational Plan



Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
	Operational Plan Actions 2011/12							
		Develop and implement a customer education program on general computer usage and the Library's electronic resources.	Manager Library & Information Services	Complete by 30 June 2012			✓	
		Implement and monitor extended Library opening hours.	Manager Library & Information Services	Complete by 30 June 2012			✓	
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	✓	✓	✓	✓
	3.4.2	Produce the Woollahra Small Sculpture Prize (WSSP).	Cultural Development Coordinator	Quarterly progress report	✓	✓	✓	✓
		Implement the new components of the Woollahra Small Sculpture Prize (WSSP) including e-news bulletins and extended exhibition activities.	Cultural Development Coordinator	Complete by 30 June 2012		✓	✓	
3.5 Improve the accessibility of arts to the broader community.	3.5.1	Facilitate and encourage inclusive arts activities and programs.	Cultural Development Coordinator	Quarterly progress report	✓	✓	✓	✓
	3.5.2	Facilitate and develop an annual public art program.	Cultural Development Coordinator	Quarterly progress report	✓	✓	✓	✓
		Develop guidelines and implement an "Artist in Residence" Program for the Woollahra area.	Cultural Development Coordinator	Complete by 30 June 2012			✓	

Delivery Program + Operational Plan



Details of specific capital works projects Council is proposing to undertake in 2011/12 in supporting the strategic Theme/Goal of **A creative and vibrant community** are detailed below.

Project	Description	2011/12 Capital Budget	Grants & Contributions	Transfers from Reserves	Funding from Operating Budget
		\$	\$	\$	\$
Library Buildings					
Annexe	Furniture Upgrade	10,000			10,000
Sherbrooke Hall	Internal painting and repairs	15,000			15,000
Total for Library Buildings		25,000	0	0	25,000
Library Operating Capital					
Books - Double Bay		269,980			269,980
Books - Paddington		60,100			60,100
Audio visual		51,300			51,300
Total for Library		381,380	0	0	381,380
		406,380	0	0	406,380

Delivery Program + Operational Plan



Quality places and spaces

Introduction

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

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

Council's contribution

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



Delivery Program + Operational Plan



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

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

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

Traffic congestion is a problem and public transport services are not adequate. Consequently, we are focusing on enhancing parking availability, introducing traffic calming measures, encouraging increased use of public transport and enhancing facilities for increased walking and cycling. We will continue to implement the Woollahra Traffic and Transport Strategy and the Woollahra Bike Strategy.

Our local law enforcement officers, called Rangers, provide a variety of enforcement services to ensure the safety and amenity of our public places. We will continue to manage our significant parks and sportsfields to provide improved amenities and to enable access by a diverse range of users.

Finally, we provide a suite of 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, with research into the provision of a purpose built central library in Double Bay a key priority for Council.

Delivery Program + Operational Plan



Quality places and spaces

Goal 4: Well planned neighbourhoods

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

Our key challenges

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

Sustainability Encouraging and supporting sustainable development.

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

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

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

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

Performance indicators

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

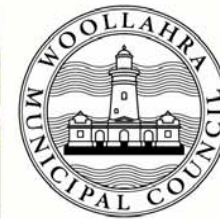
Key performance indicator:

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

Performance indicators:

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

Delivery Program + Operational Plan



Goal 4: Well planned neighbourhoods – Budget details

	2010/11 Original Budget \$'000	2010/11 Current Forecast \$'000	2011/12 Budget \$'000
Operating Expenditure			
Employee Costs	4,771	4,781	4,970
Materials & contracts	1,015	1,074	894
Borrowing Costs	-	-	-
Depreciation	-	-	-
Other Expenses	242	223	222
	<u>6,028</u>	<u>6,078</u>	<u>6,086</u>
Operating Income			
Rates & Annual Charges	-	-	-
Fees & Charges	(2,330)	(2,351)	(2,484)
Interest	-	-	-
Operating Grants & Contributions	-	-	-
Other Revenues	(112)	(127)	(104)
Net Gain/(Loss) on Sale of Assets	-	-	-
	<u>(2,442)</u>	<u>(2,479)</u>	<u>(2,589)</u>
Operating Result (Surplus)/Deficit	<u>3,586</u>	<u>3,600</u>	<u>3,497</u>
Capital Expenditure			
Capital Budget	-	-	-
Loan Principal Repayments	-	-	-
Transfers to Reserve	-	-	-
Capital Funding			
Capital Grants & Contributions	-	-	-
Transfers from Reserve	-	(36)	-
Net Internal Charges Expense/(Income)	197	197	208
LESS: Non-cash Items	-	-	-
Budget Result (Surplus)/Deficit	<u>3,782</u>	<u>3,761</u>	<u>3,706</u>

Operating Expenditure

Employee Costs
\$4,970k
81%



Materials & contracts
\$894k
15%

Other Expenses
\$222
4%

Operating Income

\$2,589k

Fees & Charges
\$2,484k
96%



Other Revenues
\$104k
4%

Delivery Program + Operational Plan

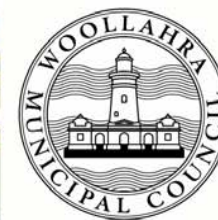


Quality places and spaces

Goal 4: Well planned neighbourhoods

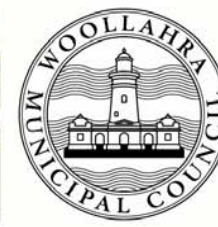
Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2011/12						
4.1 Encourage and ensure high quality planning and urban design outcomes.	4.1.1	Provide an environmental planning and compliance framework for managing and controlling land development.	Manager Strategic Planning	Quarterly progress report	✓	✓	✓	✓
		Prepare a new Principal Local Environmental Plan.	Manager Strategic Planning	Complete by 30 June 2013	✓	✓	✓	✓
		Review Section 94 Contributions Plan and Section 94A Development Contributions Plan.	Manager Strategic Planning	Complete by 30 June 2012	✓	✓	✓	
		Prepare comprehensive development control plans.	Manager Strategic Planning	Complete by 30 June 2013		✓	✓	✓
		Finalise a draft local environmental plan for White City.	Manager Strategic Planning	Complete by 30 June 2012	✓	✓	✓	
		Prepare new development control plan Edgecliff Commercial Centre.	Manager Strategic Planning	Complete by 30 June 2013	✓	✓	✓	✓
		Develop the Stormwater Management Development Control Plan as part of the floodplain risk management program.	Manager Strategic Planning	Complete by 30 June 2012	✓	✓	✓	
		Redraft/rearrange development control plans and other planning documents to allow website access to controls for individual sites.	Manager Strategic Planning	Complete by 30 June 2013		✓	✓	✓

Delivery Program + Operational Plan



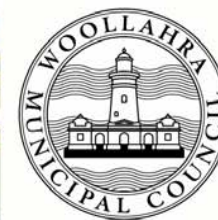
Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2011/12						
		Review planning controls for transition areas between Residential 2(a) and Residential 2(b) zones.	Manager Strategic Planning	Complete by 30 September 2011		✓	✓	
		Prepare new Development Control Plan for Schools and Colleges.	Manager Strategic Planning	Complete by 30 September 2011		✓	✓	
		Amend Paddington Heritage Conservation Area Development Control Plan and Woollahra Local Environmental Plan 1995 to include controls for William Street commercial uses.	Manager Strategic Planning	Complete by 31 December 2011		✓	✓	
		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 – Clr Zeltzer].	Director Planning & Development	Complete by 30 June 2012		✓	✓	
		Prepare a report on suitable trees for specific areas as part of LEP and DCP reviews. [Refer NOM 9/03/2009 - Clrs Petrie, Howe, Zeltzer, Carmichael, Cavanagh and Edelman].	Manager Strategic Planning	Complete by 30 June 2012		✓	✓	
		Review subdivision and allotment size controls in LEP in regard to matters including: density; open space maintenance; deep soil constraints; driveway lengths; maintaining green canopies; protecting views; maintaining heritage curtilages. [Refer NOM 14/05/2007 – Clr Shoebridge].	Manager Strategic Planning	Complete by 30 June 2013		✓	✓	✓

Delivery Program + Operational Plan



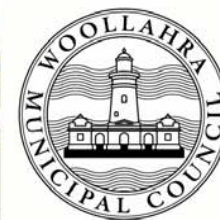
Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2011/12						
		Review land use zoning and investigate possibility of allowing more retail, restaurant and similar uses for part of Oxford Street between Queen Street and Ocean Street, Woollahra. [Refer NOM 26/11/2007 - Clrs Shoebridge & Petrie & decision 13/07/2009].	Manager Strategic Planning	Complete by 30 June 2013		✓	✓	✓
		Review Double Bay Centre DCP to investigate suitable planning and economic concessions to encourage a new picture theatre, cinema or hotels. [Refer NOM 1/11/2010 - Clrs Howe & Petrie].	Manager Strategic Planning	Complete by 30 September 2011		✓	✓	
		Report on effectiveness of current controls in Woollahra LEP 1995 and Residential DCP in limiting excessive site excavation. [Refer NOM 1/11/2010 – Clrs Edelman, Howe, Petrie, Wynne & Young].	Manager Strategic Planning	Complete by 30 June 2012		✓	✓	
		Prepare new LEP and DCP controls (building envelope controls) for Stamford Hotel site - i.e. land to which the former Ashington proposal applied. [Refer to review of assessment by NSW Planning Assessment Commission dated 25 September 2009 and letter from NSW Premier (n.d.) received on 8 October 2009].	Manager Strategic Planning	Complete by 30 June 2012		✓	✓	
		Report on regulating RFBs subject to existing use rights. [Refer decisions on 14/12/2009 and 06/09/2010].	Manager Strategic Planning	Complete by 30 June 2012		✓	✓	

Delivery Program + Operational Plan



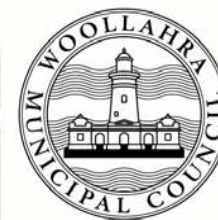
Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2011/12						
		Prepare new local environmental plan and DCP controls for Strickland House.	Manager Strategic Planning	Complete by 30 June 2012		✓	✓	
		Report on sites additional to the current opportunity sites that are identified through investigations relating to existing use rights of residential flat buildings in the Residential 2(a) Zone. [Refer decision on 11/10/2010].	Manager Strategic Planning	Complete by 31 December 2011		✓	✓	
		Prepare a report on clear controls for lofts over garages in the Woollahra Heritage Conservation Area so that the controls regarding lofts in this location are brought into accord with those applying to the Paddington Heritage Conservation Area. [Refer NOM 11/10/2010 – Clrs Zeltzer & Medcraft].	Manager Strategic Planning	Complete by 30 September 2011		✓	✓	
		Prepare a report on the land at 9A Cooper Park Road, Bellevue Hill on appropriate use of the site, options or constraints for community use rezoning and benefits or otherwise in rezoning the land. [Refer NOM 12/04/2010 – Clrs Medcraft, Cavanagh & Shapiro].	Manager Property & Projects	Complete by 30 June 2012			✓	
	4.1.2	Deliver high quality and timely development assessment.	Manager Development Control	Quarterly progress report	✓	✓	✓	✓
		Ongoing monitoring of work flow and work practices for the delivery of best practice assessment of applications in a timely manner.	Manager Development Control	Complete by 31 December 2011		✓	✓	

Delivery Program + Operational Plan



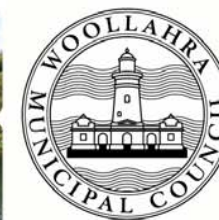
Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2011/12						
		Prepare a report on requiring section 96 applications that relate to DA conditions which have been previously approved by the Development Control Committee or Full Council or the Court. [Refer NOM 08/03/2010 - Clr Zeltzer].	Manager Development Control	Complete by 31 December 2011		✓	✓	
	4.1.3	Develop and implement e-planning facilities in accordance with the best practice criteria established by the Commonwealth and State Government. Institute departmental task force headed by a senior development assessment officer to investigate research and develop best practice eDA strategy to provide electronic lodgement, referral, public notification, request for information, assessment management and determination consistent with the COAG national standard.	Manager Development Control	Quarterly progress report		✓	✓	✓
			Manager Development Control	Complete by 30 September 2012		✓	✓	✓
4.2	Promote sustainable design in future private and public development.	4.2.1 Prepare planning documents that embrace sustainability principles. Include sustainability principles within the Principal Local Environmental Plan and consolidated development control plans. 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 - Clr Shoebridge].	Manager Strategic Planning	Quarterly progress report	✓	✓	✓	✓
			Manager Strategic Planning	Complete by 30 June 2013		✓	✓	✓
			Manager Strategic Planning	Complete by 31 December 2011		✓	✓	

Delivery Program + Operational Plan



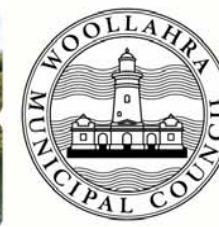
Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2011/12						
		Develop policy and controls for sea level rise. [Refer NOM 11/05/2009 - Clrs Shoebridge, Jarnason, Grieve & Howe].	Manager Strategic Planning	Complete by 30 June 2012		✓	✓	
		Amend DCPs to restrict installation of desalination plants. [Refer decision of 27 January 2009].	Manager Strategic Planning	Complete by 30 June 2012			✓	
4.3	Protect local heritage and residential amenity, including protection of significant architecture and the natural environment.	4.3.1	Develop policies, including a Heritage Item Register and a Significant Tree Register, to maintain cultural and natural heritage items.	Manager Strategic Planning	Quarterly progress report	✓	✓	✓
			Prepare the heritage item local environmental plan incorporating deferred potential heritage items in Woollahra and Watsons Bay Heritage Conservation Areas, Bellevue Hill and Rose Bay heritage item anomalies and contemporary heritage items.	Manager Strategic Planning	Complete by 31 December 2011		✓	✓
			Prepare additional heritage controls for Oxford Street Paddington.	Manager Strategic Planning	Complete by 30 June 2012		✓	✓
			Carry out a study of hotels in Paddington to determine and establish more specific conservation controls.	Manager Strategic Planning	Complete by 30 June 2012		✓	✓
			Review of heritage provisions for Principal Local Environmental Plan (incorporating potential heritage conservation area Fairfax Road Bellevue Hill).	Manager Strategic Planning	Complete by 30 June 2012		✓	✓
			Prepare a report on developing a vision and master plan for William Street, Paddington. [Refer NOM 14/12/2009 – Clrs Medcraft & Petrie].	Manager Strategic Planning	Complete by 30 September 2011		✓	✓

Delivery Program + Operational Plan



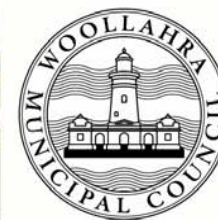
Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2011/12						
		Commence the process for considering the listing of the Wentworth Memorial Church, building, surrounding grounds and significant trees on the property on the State Heritage Register. [Refer NOM 9/08/2010 - Clrs Grieve, Shoebridge & Jarnason].	Manager Strategic Planning	Complete by 31 December 2011		✓	✓	
		Review potential items - Wilkinson buildings.	Manager Strategic Planning	Complete by 30 June 2012		✓	✓	
		Prepare planning proposal to list 37 Darling Point Road, Darling Point (Duntrim House), as a heritage item [Refer decision 11/10/2010].	Manager Strategic Planning	Complete by 30 September 2011		✓	✓	
		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 NOM 29/11/2010 - Clrs Grieve & Young].	Manager Strategic Planning	Complete by 30 September 2011		✓	✓	
		Consider listing the former Anglican Church buildings at 96-98 Newcastle Street, Rose Bay, as individual heritage items and a heritage item group as part of work involved with reviewing heritage items for the Principal LEP. [Refer decision on 31/01/2011].	Manager Strategic Planning	Complete by 30 June 2012			✓	
4.4	Encourage diversity in	4.4.1 Ensure Council's planning documents support housing diversity.	Manager Strategic	Quarterly progress report	✓	✓	✓	✓

Delivery Program + Operational Plan



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

Delivery Program + Operational Plan



Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2011/12						
		Implement projects in the Capital Works Program in a manner consistent this priority.	Director Technical Services	Complete by 30 June 2012		✓	✓	

Delivery Program + Operational Plan



Quality places and spaces Goal 5: Liveable places

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

Our key challenges

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

Performance indicators

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

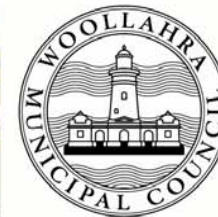
Key performance indicator:

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

Performance indicators:

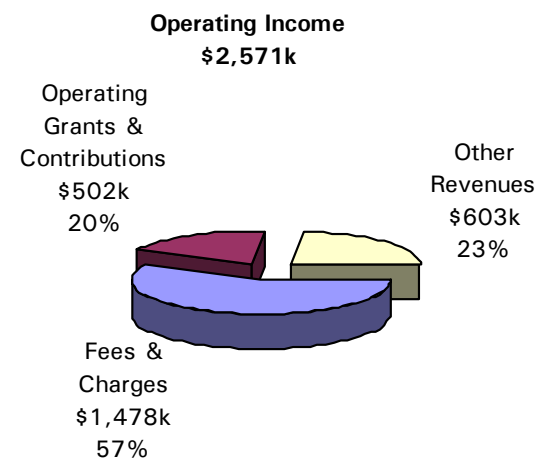
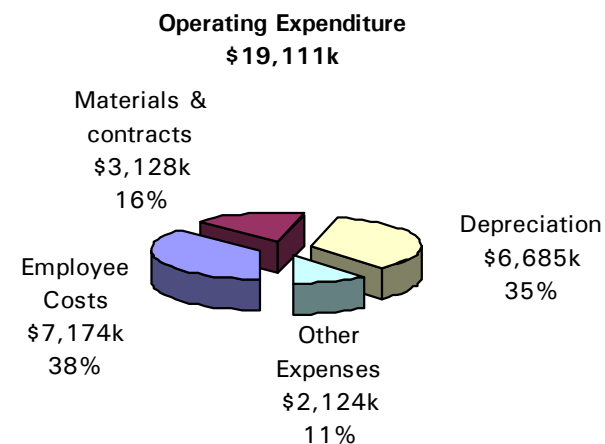
- Percentage of accessible community facilities.
- Community satisfaction with the number and type of community facilities provided by Council.
- Usage levels of Council's facilities, parks and open spaces.
- Community satisfaction with access to parks, foreshores and open space.
- Community satisfaction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

Delivery Program + Operational Plan

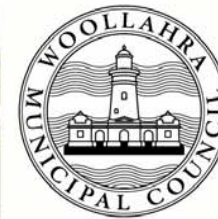


Goal 5: Liveable places – Budget details

	2010/11 Original Budget \$'000	2010/11 Current Forecast \$'000	2011/12 Budget \$'000
Operating Expenditure			
Employee Costs	6,745	6,736	7,174
Materials & contracts	3,263	3,432	3,128
Borrowing Costs	-	-	-
Depreciation	7,403	7,403	6,685
Other Expenses	2,024	2,031	2,124
	<u>19,435</u>	<u>19,601</u>	<u>19,111</u>
Operating Income			
Rates & Annual Charges	15	15	12
Fees & Charges	(1,728)	(1,863)	(1,478)
Interest	-	-	-
Operating Grants & Contributions	(479)	(484)	(502)
Other Revenues	(428)	(520)	(603)
Net Gain/(Loss) on Sale of Assets	-	-	-
	<u>(2,620)</u>	<u>(2,852)</u>	<u>(2,571)</u>
Operating Result (Surplus)/Deficit	<u>16,814</u>	<u>16,749</u>	<u>16,539</u>
Capital Expenditure			
Capital Budget	7,154	13,603	8,677
Loan Principal Repayments	-	-	-
Transfers to Reserve	-	-	-
Capital Funding			
Capital Grants & Contributions	(640)	(2,694)	(1,724)
Transfers from Reserve	(5,582)	(10,120)	(5,338)
Net Internal Charges Expense/(Income)	391	391	369
LESS: Non-cash Items	(7,403)	(7,403)	(6,685)
Budget Result (Surplus)/Deficit	<u>10,735</u>	<u>10,528</u>	<u>11,837</u>



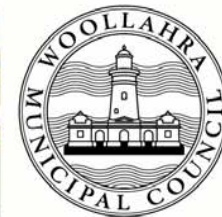
Delivery Program + Operational Plan



Quality places and spaces Goal 5: Liveable places

Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2011/12						
5.1 Enhance local community, cultural and recreation facilities to become more attractive, integrated, and accessible.	5.1.1	Plan for community, cultural and recreation facilities to ensure they reflect community needs and aspirations.	Director Community Services	Quarterly progress report	✓	✓	✓	✓
		Progress the findings of the community facility study.	Manager Community Development	Complete by 30 June 2012			✓	
		Continue to undertake research for the development of the new central library in Double Bay.	Manager Library & Information Services	Complete by 30 June 2012			✓	
		Report on the viability of an aquatic centre, featuring a 50-metre pool, to be built in the Woollahra Municipality.	Project Manager - Strategic Projects & Policy	Complete by 30 June 2012			✓	
	5.1.2	Staged implementation of recommendations in the Access Action Plan relating to community and recreation facilities.	Manager Property & Projects	Quarterly progress report	✓	✓	✓	✓
	5.1.3	Implement a prioritised program of improvements to community and recreation facilities. <i>(See Parks/Ovals Building and Community Facilities Capital Budgets – pages 73 & 74)</i>	Manager Property & Projects	Implement the funded Community Facilities and Recreation Facilities Capital Works Program by 30 June 2012	✓	✓	✓	✓

Delivery Program + Operational Plan



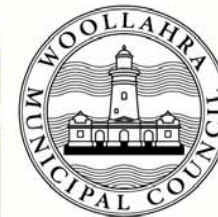
Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2011/12						
	5.1.4	Implement major upgrades to recreation facilities.	Manager Property & Projects	Quarterly progress report	✓	✓	✓	✓
		Seek grant funding for the installation of a lift at the Sail Loft Building. <i>(See \$160,000 Community Facilities Capital Budget – Page 74)</i>	Manager Property & Projects	Complete by 30 June 2012			✓	
	5.1.5	Implement upgrades to community and cultural facilities. <i>(See \$241,000 Community Facilities Capital Budget – Page 74)</i>	Manager Property & Projects	Quarterly progress report	✓	✓	✓	✓
		Seek grant funding for the installation of a lift at the EJ Ward Community Centre.	Manager Property & Projects	Complete by 30 June 2012			✓	
5.2 Provide and maintain safe, clean, serviceable public infrastructure including roads, footpaths, parks, open space, stormwater drains and seawalls.	5.2.1	Implement the infrastructure maintenance programs for all classes of public infrastructure.	Manager Civil Works & Infrastructure	Quarterly progress report		✓	✓	✓
		Implement the infrastructure maintenance programs including restoration following utility works.	Manager Civil Works & Infrastructure	Complete by 30 June 2012	✓	✓	✓	
		Undertake scheduled maintenance and cleaning of stormwater pits and pipes, and stormwater quality improvement devices.	Manager Civil Works & Infrastructure	Complete by 30 June 2012		✓	✓	
		Undertake scheduled cleaning of smart poles, parking meters and new paved areas within all business centres and cleaning of porous parking inlets in Rose Bay.	Manager Depot & Waste Services	Complete by 30 June 2012		✓	✓	

Delivery Program + Operational Plan



Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2011/12						
	5.2.2	Undertake regular reviews of street lighting.	Manager Engineering Services	Quarterly progress report		✓	✓	✓
		Participate in the Southern Sydney Regional Organisation of Councils (SSROC) street lighting improvement project.	Manager Engineering Services	Complete by 30 June 2012		✓	✓	
5.3 Provide attractive, accessible, connected and safe parks, sportsgrounds, foreshore areas and other public spaces.	5.3.1	Ensure Plans of Management for public open spaces are updated periodically and reflect community needs and aspirations.	Manager Open Space & Trees	Quarterly progress report and reports for individual Plans of Management	✓	✓	✓	✓
		Review and update the Plan of Management for Christison Park, Lyne Park & Parsley Bay Reserve.	Manager Open Space & Trees	Complete by 30 June 2012			✓	
	5.3.2	Implement a prioritised program of improvements to public open spaces. <i>(See \$64,500 Parks & Oval Buildings Capital Budget – Page 73)</i>	Manager Open Space & Trees	Implement the funded Public Open Space Capital Works Program by 30 June 2012	✓	✓	✓	✓
		Implement staged actions arising from the Recreational Needs Assessment.	Manager Open Space & Trees	Complete funded actions by 30 June 2012	✓	✓	✓	
	5.3.3	Implement major upgrades to open spaces. <i>(See Parks & Reserves, Playgrounds and Sportsfield Capital Budgets – pages 71, 72 & 73)</i>	Manager Open Space & Trees	Quarterly progress report	✓	✓	✓	✓
		Implement the Gap Park Masterplan (Stage 3 – shared pathways).	Manager Open Space & Trees	Complete by 30 June 2012			✓	

Delivery Program + Operational Plan



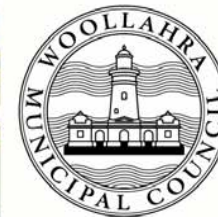
Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2011/12						
		Upgrade Lyne Park carpark (Phase 2) - west of amenity block.	Manager Open Space & Trees	Complete by 30 June 2012			✓	
	5.3.4	Complete annual maintenance programs for public spaces. <i>(See \$2,014,000 Parks & Reserves and Playgrounds \$240,000, Sportsfields \$235,000 Capital Budget – Page 71, 72 & 73)</i>	Manager Open Space & Trees	Implement the funded maintenance programs by 30 June 2012	✓	✓	✓	✓
	5.3.5	Support and promote public safety in public open spaces through local law enforcement officers.	Manager Compliance	Complete funded actions by 30 June 2012	✓	✓	✓	✓
	5.3.6	Provide lifeguard services to Camp Cove Beach.	Manager Compliance	Quarterly progress report	✓	✓	✓	✓
5.4 Protect trees, streetscapes and landscapes.	5.4.1	Implement adopted policy for public and private tree management throughout Woollahra.	Manager Open Space & Trees	Quarterly progress report	✓	✓	✓	✓
		Update the Significant Tree Register.	Manager Open Space & Trees	Complete by 30 June 2012	✓	✓	✓	
		Complete the Street Tree Masterplan.	Manager Open Space & Trees	Complete by 31 December 2011	✓	✓	✓	
		Asset inventory and condition surveys for park and trees assets.	Manager Open Space & Trees	Complete by 30 June 2012			✓	

Delivery Program + Operational Plan



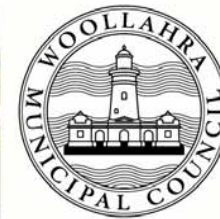
Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2011/12						
5.5 Enhance the physical environment of our local suburbs, neighbourhoods and town centres.	5.5.1	Implement Neighbourhood Centre Strategies (Stages 2 and 3) considering neighbourhood functionality.	Manager Property & Projects	Implement actions from the Neighbourhood Centre Strategy by 30 June 2012	✓	✓	✓	✓
	5.5.2	Staged implementation of recommendations in the Disability Action Plan relating to town centres and neighbourhoods.	Manager Property & Projects	Quarterly progress report	✓	✓	✓	✓
	5.5.3	Maintain and improve accessibility to public places for all user groups.	Manager Open Space & Trees	Quarterly progress report	✓	✓	✓	✓
5.6 Reduce impacts of local flooding and improve floodplain risk management.	5.6.1	Develop and implement a five year capital renewal program for stormwater drainage infrastructure and Environmental Works Program for water quality improvements.	Manager Civil Works & Infrastructure	Implement the funded capital renewal program and Environmental Works Program by 30 June 2012	✓	✓	✓	✓
	5.6.2	Develop Floodplain Risk Management Plans for all Woollahra catchments: Rushcutters Bay, Double Bay, Rose Bay and Vaucluse.	Manager Engineering Services	Quarterly progress report	✓	✓	✓	✓
		Complete the Floodplain Risk Management Study and Plan for Rose Bay. <i>(See \$50,000 Floodplain Management Capital Budget – Page 71)</i>	Manager Engineering Services	Complete by 30 June 2012			✓	

Delivery Program + Operational Plan



Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2011/12						
5.7 Renew and upgrade ageing infrastructure including roads, footpaths, stormwater drains and seawalls.	5.7.1	Complete annual condition surveys and prepare 5 year and annual Capital Works Program for all classes of public infrastructure.	Manager Civil Works & Infrastructure	Quarterly progress report	✓	✓	✓	✓
		Conduct annual review of the Asset Management Plan for infrastructure assets.	Manager Civil Works & Infrastructure	Complete by 30 June 2012	✓	✓	✓	
	5.7.2	Implement the Infrastructure Capital Works Programs for renewal for all classes of public infrastructure.	Manager Civil Works & Infrastructure	Implement the funded Infrastructure Renewal Capital Works Program by 30 June 2012	✓	✓	✓	✓
		Implement the Infrastructure Renewal Capital Works Program. <i>(See \$4,931,150 Infrastructure Renewal Program Capital Budget – Pages 75, 76 & 77)</i>	Manager Civil Works & Infrastructure	Implement the funded Infrastructure renewal Capital Works Program by 30 June 2012		✓	✓	
		Implement the Stormwater Capital Works Program. <i>(See \$840,000 Stormwater Levy Works Capital Budget – Page 73)</i>	Manager Civil Works & Infrastructure	Implement the funded Stormwater Capital Works Program by 30 June 2012	✓	✓	✓	

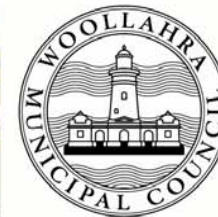
Delivery Program + Operational Plan



Details of specific capital works projects Council is proposing to undertake in 2011/12 in supporting the strategic Theme/Goal of **Liveable places** are detailed below.

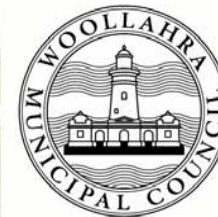
Project	Description	2011/12 Capital Budget	Grants & Contributions	Transfers from Reserves	Funding from Operating Budget
		\$	\$	\$	\$
Flood Plain Management					
Rose Bay Flood Risk Management Plan		50,000	33,333		16,667
Watson Bay Sea Level Rise Study		15,000			15,000
Total for Flood Plain Management		65,000	33,333	0	31,667
Open Space Capital Works Project Mgmt					
POS project management (00054)		46,353		46,353	0
Total for Open Space Capital Works Project Mgmt		46,353	0	46,353	0
Parks & Reserves					
Street tree planting (00043)	Street tree planting	35,000	0	35,000	0
Park tree planting (00585)	Park tree planting	40,000	0	40,000	0
Install aerial bundle cable (00444)	Install aerial bundle cable	100,000	0	100,000	0
Yarranabbe POM	Implement actions	100,000	0	100,000	0
Gap Park	Install shared pathways	320,000	320,000	0	0
Lyne Park	Seawall promenade rebuild	500,000	175,000	325,000	0
Lyne Park	Flying boats memorial	100,000	50,000	50,000	0
Chiswick	New entry and pathways	50,000	0	50,000	0
Trumper	New pathways and handrails	80,000	40,000	40,000	0
Trumper	Signage	50,000	50,000	0	0
Lough playing fields	Upgrade amenities block	50,000	50,000	0	0
Rushcutters Bay Park	Lighting	40,000	0	40,000	0

Delivery Program + Operational Plan



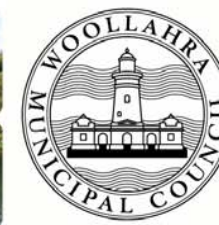
Project	Description	2011/12 Capital Budget	Grants & Contributions	Transfers from Reserves	Funding from Operating Budget
		\$	\$	\$	\$
Robertson Park	Irrigation	80,000	0	80,000	0
Royal Hospital for Women Park	Expressions of interest, short listing, commissioning and fabrication/installation of commemorative public art feature	90,000	0	90,000	0
Tingira	Ramp to beach	20,000	20,000	0	0
Cooper Park	Volunteer centre (CBP Grant)	34,000	17,000	0	17,000
Park furniture	Rollout	30,000	0	30,000	0
Fitness stations	Rollout	35,000	0	35,000	0
Bore water	Expand and upgrade (various parks)	60,000	0	60,000	0
Irrigation	Replacement projects	50,000	0	50,000	0
Drinking fountains	Rollout	20,000	0	20,000	0
Park lighting	Upgrade	40,000	40,000	0	0
Marine parade	Upgrade	80,000	0	80,000	0
Public art	Concept design development	10,000	0	10,000	0
Total for Parks & Reserves		2,014,000	762,000	1,235,000	17,000
Playgrounds					
Play equipment for older children	Installation	100,000		100,000	0
Play equipment	Replacement	50,000		50,000	0
Shade sails (various locations)	Replace sections	60,000		60,000	0
Lyne Park	Replacement of shade sails	30,000		30,000	0
Total for Playgrounds		240,000	0	240,000	0

Delivery Program + Operational Plan



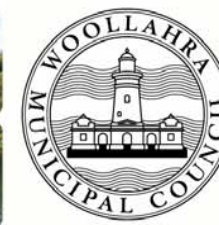
Project	Description	2011/12 Capital Budget	Grants & Contributions	Transfers from Reserves	Funding from Operating Budget
		\$	\$	\$	\$
Sportsfields					
Cricket surfaces	Staged replacement	10,000		10,000	0
Cricket nets	Staged replacement	15,000		15,000	0
Goal posts	Staged replacement	10,000		10,000	0
Floodlights	Upgrade	100,000	100,000		0
Playing surfaces (various locations)	Major re-leveling projects	100,000		100,000	0
Total for Sportsfields		235,000	100,000	135,000	0
Parks / Ovals buildings					
Lyne Park amenities & toilets	Install RCD to lighting circuits	3,000			3,000
Lough Playing Fields amenities	Install roof anchors so roof maintenance can be carried out in accordance with OH&S and WorkCover regulations	1,500			1,500
Grimmley Pavilion	Install roof anchors so roof maintenance can be carried out in accordance with OH&S and WorkCover regulations	4,500			4,500
Robertson Park	Install RCD to lighting circuits	2,000			2,000
Colleagues	Install roof anchors so roof maintenance can be carried out in accordance with OH&S and WorkCover regulations	2,500			2,500
Croquet Club	Remove five ceilings in clubhouse and workshed	15,000			15,000
Rushcutters Bay workshed	Remove and replace electrical backing board, upgrade electrical board	6,000			6,000
Blackburn Gardens	Remove and replace ceiling in womens toilet, refurbish mens and womens toilets	30,000			30,000
Total for Parks / Ovals Buildings		64,500	0	0	64,500

Delivery Program + Operational Plan



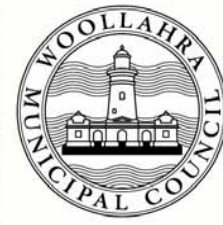
Project	Description	2011/12	Grants &	Transfers from	Funding from
		Capital Budget	Contributions	Reserves	Operating Budget
		\$	\$	\$	\$
Community facilities					
Hugh Latimer Centre	Install RCD (safety switch) to lighting circuits	8,000			8,000
Kindergarten	Refurbishment of storeroom and painting of office, Child proof fencing	22,000		22,000	0
Rose Bay Cottage	Install RCD on lighting circuits, install roof anchors so roof maintenance can be carried out in accordance with OH&S and WorkCover regulations.	3,500			3,500
Cooper Park Community Hall	Replace kitchen joinery, install roof anchors so roof maintenance can be carried out in accordance with OH&S and WorkCover regulations.	12,000			12,000
Gaden Reserve	Install roof anchors so roof maintenance can be carried out in accordance with OH&S and WorkCover regulations	2,500			2,500
The Gunyah	Installation of RCD protection to lighting circuits, install drainage along southern side of building between The Gunyah and Kuhli Hut	18,000			18,000
Holdsworth Street Community Centre	Replace carpet in Administration area	10,000			10,000
Sir David Martin Reserve - cottage	Install RCD to lighting circuits, install roof anchors	5,000			5,000
Sir David Martin Reserve - Drill Hall and Sail Loft	External Painting (including repair of facia & other minor repairs requiring scaffold), Drill Hall - structural works, flooring, heating and electrical works, replace hot water systems	160,000	50,000	110,000	0
Total for Community Facilities		241,000	50,000	132,000	59,000
Stormwater levy works					
Plan and control the Stormwater Capital Works		25,000	0	25,000	0
Capital Renewal of Stormwater system	Stormwater works completed in conjunction with civil works projects listed above	100,000	0	100,000	0
Bellevue Road, Bellevue Hill - conduit scheme Stage 1 (Bellevue Road/ Yamba Road intersection)	Intersection drainage system upgrades	150,000	100,000	50,000	0
Bay Street/ Knox Street - conduit scheme Stage 1 – (Guilfoyle Avenue)	Inlet capacity upgrade	90,000	60,000	30,000	0

Delivery Program + Operational Plan



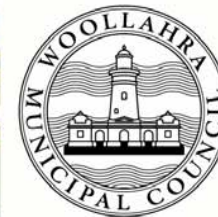
Project	Description	2011/12 Capital Budget	Grants & Contributions	Transfers from Reserves	Funding from Operating Budget
		\$	\$	\$	\$
Forest Road, Double Bay	Stormwater pipes and pit renewal works	30,000	0	30,000	0
Cecil Lane, Paddington	Overland flow path works	300,000	200,000	100,000	0
Kidman Lane, Paddington	Stormwater pipes and pit renewal works	80,000	0	80,000	0
Hopetoun Avenue & The Crescent, Vaucluse	Inlet capacity upgrade works	65,000	0	65,000	0
Total for Stormwater Levy Works		840,000	360,000	480,000	0
Infrastructure renewal program					
Minor capital works	Various road infrastructure renewal	100,000	0	68,041	31,959
Bellevue Road, Bellevue Hill (Rivers Street to Riddell Street)	Road pavement re-seal of road shoulders, kerb & gutter (west) replacement	81,000	0	55,113	25,887
Riddell Street, Bellevue Hill (Bellevue Road to Bradley Avenue)	Road pavement, kerb & gutter, footpath reconstruction & SW upgrade	250,000	0	170,102	79,898
Streatfield Road, Bellevue Hill (Warren Road to Cooper Park Road)	Road pavement, kerb & gutter reconstruction	202,500	0	137,783	64,717
Bellevue Road (South), Bellevue Hill (Fairfax Road to 142 Bellevue Road)	Road shoulder reconstruction	39,600	0	26,944	12,656
Convent Lane (full length)	Road pavement, kerb & gutter reconstruction(s/s)	83,500	0	56,814	26,686
Forest Road Double Bay (Manning Road to Kiaora Road)	Road shoulder reconstruction, cracksealing, 10% concrete reconstruction, kerb & gutter, reconstruction and SW upgrade	258,600	0	175,953	82,647
John Street Woollahra (Victoria Avenue to Moncur Street)	Road pavement, kerb & gutter reconstruction	225,600	0	153,500	72,100
Queen Street (north) West Woollahra, (Moncur Street to Ocean Street)	Road pavement reconstruction	35,000	0	23,814	11,186
Dwyer Lane, Woollahra, (Dwyer Lane to end)	Road pavement reconstruction and kerb & gutter reconstruction	23,400	0	15,922	7,478
Darling Point Road, Darling Point (New South Head Road to 23 Darling Point Road)	Road pavement reconstruction	71,600	0	48,717	22,883
Wolseley Crescent, Point Piper (Wolseley Road to end of Wolseley Crescent)	Road pavement; kerb & gutter & footpath reconstruction	218,850	0	148,907	69,943
Cross Street (North) Double Bay (Ocean Avenue to Bay Street)	Road pavement reconstruction	69,000	0	46,948	22,052

Delivery Program + Operational Plan



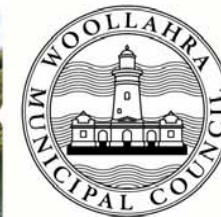
Project	Description	2011/12	Grants &	Transfers from	Funding from
		Capital Budget	Contributions	Reserves	Operating Budget
		\$	\$	\$	\$
Etham Avenue Darling Point (Darling Point Road to 41 Etham Avenue)	Road pavement, kerb & gutter and footpath reconstruction	273,320	0	185,969	87,351
Windsor Lane , Paddington (Point Piper Lane to 36 Windsor Street)	Road pavement reconstruction	37,500	0	25,515	11,985
Underwood Street, Paddington (Jersey Road to Elizabeth Street)	Footpath (ac) reconstruction	72,000	0	48,989	23,011
Barcom Avenue (East) Paddington (Boundary Street to Oxford Street)	Footpath reconstruction	30,000	0	20,412	9,588
Hopewell Lane, Paddington (Kidman Lane to Hopewell Street)	Road pavement reconstruction & SW upgrade	24,930	0	16,963	7,967
Windsor Street, Paddington (Jersey Road to Elizabeth Road)	Footpath reconstruction	68,500	0	46,608	21,892
Cascade Street, Paddington (Intersection at Gurner Street & Hargrave Street, including Gurner Street)	Road pavement reconstruction	34,300	0	23,338	10,962
Walker Lane, Paddington (Liverpool Street to Brown Street)	Road pavement reconstruction	27,000	0	18,371	8,629
Union Lane, Paddington (Broughton Street to end)	Road pavement reconstruction	26,000	0	17,691	8,309
Elizabeth Street, Paddington (Oxford Street to Underwood Street)	Road pavement, kerb & gutter and footpath reconstruction	173,000	0	117,711	55,289
Paddington Street (south), Paddington (Cascade Street to Point Piper Lane - stage 1)	Road pavement reconstruction on parking bays	95,800	0	65,183	30,617
Chamberlain Avenue, Rose Bay (Dudley Road to Towns Road)	Road pavement reconstruction	95,000	0	64,639	30,361
Parsley Road, Vaucluse (Fitzwilliam Road to Horler Avenue)	Kerb & gutter reconstruction and subsoil drainage	61,800	0	42,049	19,751
Old South Head Road, Vaucluse (Towns Road to 34 Old South Head Road)	Footpath replacement (conc)	76,200	0	51,847	24,353
Vaucluse Road, Vaucluse (Nielson Park West entrance to 45 Vaucluse Road)	Road pavement (AC), kerb & gutter (50%), footpath(50%) reconstruction & SW upgrade	243,000	0	165,339	77,661
Old South Head Road	Pavement reconstruction	450,000	225,000	153,092	71,908
Lyne Park Seawall (southern section) Stage 1	Design and full reconstruction of southern section of the sea wall	650,000	0	442,265	207,735
Watsons Bay Baths - repayment of Property Reserve		500,000	0	340,204	159,796
2011/2012 retaining walls program	Program to be determined following retaining wall	110,000	0	74,845	35,155

Delivery Program + Operational Plan



Project	Description	2011/12 Capital Budget	Grants & Contributions	Transfers from Reserves	Funding from Operating Budget
		\$	\$	\$	\$
	condition assessment				
Aston Place, Bellevue Hill - Stage 2	Road pavement reconstruction	21,200	21,200	0	0
Balfour Lane, Bellevue Hill (Beresford Road to Balfour Road)	Road pavement reconstruction	26,600	26,600	0	0
New Mclean Street (cul-d-sac) Edgecliff	Road pavement resheet, new dish drain and round-about reconfiguration	44,300	44,300	0	0
Unname Lane, Paddington (between Queen Road and Elizabeth Street)	Road resheeting	18,850	18,850	0	0
Cliff Street, Watsons Bay (from Watsons Bay Hotel to Short Street)	Road pavement reconstruction	39,000	39,000	0	0
Gap Road, Watson Bay (full length)	Road pavement reconstruction	44,200	44,200	0	0
Plan & Control the Infrastructure renewal Program		30,000	0	20,412	9,588
Total for Infrastructure Renewal Program		4,931,150	419,150	3,070,000	1,442,000
		8,677,003	1,724,483	5,338,353	1,614,167

Delivery Program + Operational Plan



Quality places and spaces

Goal 6: Getting around

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

Our key challenges

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

Performance indicators

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

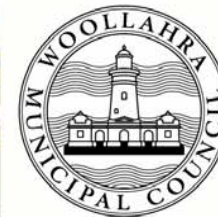
Key performance indicator:

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

Performance indicator:

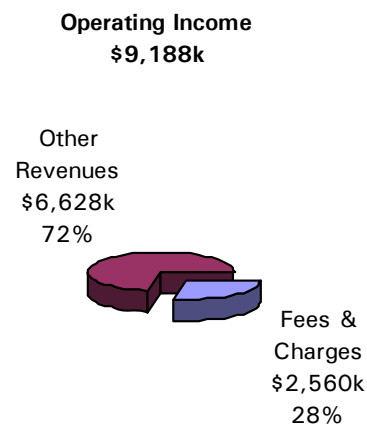
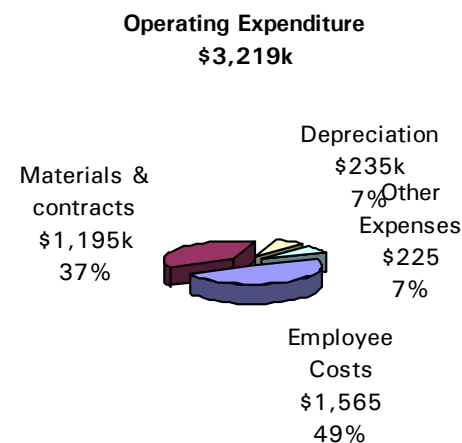
- Community satisfaction with the convenience of community and public transport.
- Community satisfaction with local traffic.
- Community satisfaction with footpaths and bicycle paths.
- Levels of car ownership.

Delivery Program + Operational Plan

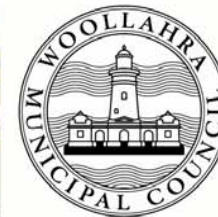


Goal 6: Getting around – Budget details

	2010/11 Original Budget \$'000	2010/11 Current Forecast \$'000	2011/12 Budget \$'000
Operating Expenditure			
Employee Costs	1,337	1,337	1,565
Materials & contracts	1,684	1,106	1,195
Borrowing Costs	-	-	-
Depreciation	185	185	235
Other Expenses	185	225	225
	<u>3,392</u>	<u>2,853</u>	<u>3,219</u>
Operating Income			
Rates & Annual Charges	-	-	-
Fees & Charges	(2,544)	(2,598)	(2,560)
Interest	-	-	-
Operating Grants & Contributions	-	-	-
Other Revenues	(6,036)	(5,460)	(6,628)
Net Gain/(Loss) on Sale of Assets	-	-	-
	<u>(8,579)</u>	<u>(8,058)</u>	<u>(9,188)</u>
Operating Result (Surplus)/Deficit	<u>(5,187)</u>	<u>(5,204)</u>	<u>(5,968)</u>
Capital Expenditure			
Capital Budget	584	1,637	377
Loan Principal Repayments	-	-	-
Transfers to Reserve	-	-	-
Capital Funding			
Capital Grants & Contributions	(79)	(117)	(49)
Transfers from Reserve	(36)	(1,075)	(80)
Net Internal Charges Expense/(Income)	66	78	75
LESS: Non-cash Items	(185)	(185)	(235)
Budget Result (Surplus)/Deficit	<u>(4,838)</u>	<u>(4,866)</u>	<u>(5,880)</u>



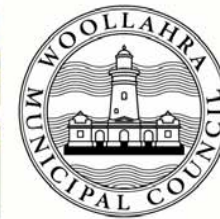
Delivery Program + Operational Plan



Quality places and space Goal 6: Getting around

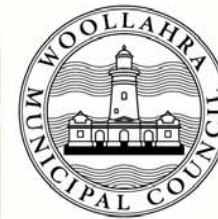
Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2011/12						
6.1 Facilitate an improved network of accessible and safe transport options.	6.1.1	Provide for sustainable, safe convenient and efficient local movement of pedestrians and vehicles.	Manager Engineering Services	Quarterly progress report	✓	✓	✓	✓
		Complete and implement Pedestrian Access and Mobility Plans.	Manager Engineering Services	Complete stage 3 by 30 June 2012	✓	✓	✓	
		Implement project and actions adopted in the Woollahra Bike Strategy. <i>(See \$97,000 Traffic Capital Budget – Page 83)</i>	Manager Engineering Services	Complete progressively during 2009 to 2012	✓	✓	✓	
		Implement projects arising from recommendations of the Woollahra Local Traffic Committee.	Manager Engineering Services	Complete by 30 June 2012			✓	
		Convene a Community Transport Forum to involve Councillors and organisations in lobbying on transport issues.	Manager Engineering Services	Complete by 30 June 2012			✓	
		Contribute to the (Eastern) Inner City Council's Forum for Transport Staff.	Manager Engineering Services	Complete by 30 June 2012			✓	
		Review the Woollahra Traffic and Transport Strategy.	Manager Engineering Services	Complete by 30 June 2012			✓	
	6.1.2	Convene and service the Woollahra Local Traffic Committee and implement actions arising from this Committee's recommendations as adopted by Council.	Manager Engineering Services	Quarterly progress report	✓	✓	✓	✓

Delivery Program + Operational Plan



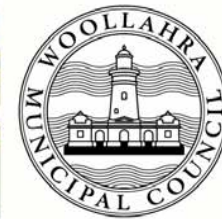
Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2011/12						
6.2 Improve the management of public parking on-street and off-street.	6.2.1	Maintain public parking infrastructure and parking across the municipality. <i>(See \$80,000 Car Parks Capital Budget – Page 83)</i> Review resident parking schemes including inventory, surveys of eligible properties and eligibility criteria. Prepare a report investigating the possibility of providing more parking for commuters and residents in and around Lyne Park. [Refer NOM 6/09/2010 - Clr Boskovitz].	Manager Engineering Services Project Manager - Strategic Projects & Policy Manager Engineering Services	Quarterly progress report Complete by 30 June 2012 Complete by 30 June 2012	✓ ✓	✓ ✓	✓ ✓	✓ ✓
	6.2.2	Provide parking enforcement services.	Manager Compliance	Quarterly progress report	✓	✓	✓	✓
6.3 Promote provision of better, more integrated public and community transport.	6.3.1	Provide services and programs to support improved and accessible public transport.	Manager Engineering Services	Quarterly progress report	✓	✓	✓	✓
	6.3.2	Review and analyse bus, train and ferry services, and linkages between services and lobby State Government.	Manager Engineering Services	Quarterly progress report	✓	✓	✓	✓
	6.3.3	Maintain and upgrade where possible, public transport facilities. Implement bus shelters improvement program. <i>(See Public Transport Capital Budget – Page 83)</i>	Manager Engineering Services Manager Property & Projects	Quarterly progress report Implement funded bus shelters improvement program by 30 June 2012	✓ ✓	✓ ✓	✓ ✓	✓ ✓

Delivery Program + Operational Plan



Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2011/12						
	6.3.4	Provide community transport connections between neighbourhoods and town centres.	Manager Engineering Services	Quarterly progress report	✓	✓	✓	✓
		Participate in the Sustainable Transport Forum.	Manager Engineering Services	Complete by 30 June 2012		✓	✓	
		Convene a working party to investigate the feasibility of providing a community shuttle bus between neighbourhoods and community nodes to provide a free and convenient local service for residents.	Manager Engineering Services	Complete by 30 June 2012			✓	
	6.3.5	Contract Holdsworth Community Centre and Services to conduct individual and community transport services throughout the Municipality.	Director Community Services	Quarterly progress report	✓	✓	✓	✓
6.4 Reduce traffic congestion, noise and speeding.	6.4.1	To reduce vehicle speed and traffic congestion through the introduction of traffic management facilities.	Manager Engineering Services	Quarterly progress report		✓	✓	✓
		Implement the annual Traffic Capital Works Program. <i>(See \$297,000 Traffic Capital Budget – Page 82)</i>	Manager Engineering Services	Complete by 30 June 2012		✓	✓	

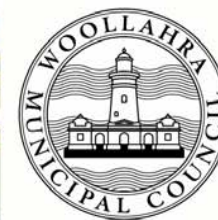
Delivery Program + Operational Plan



Details of specific capital works projects Council is proposing to undertake in 2011/12 in supporting the strategic Theme/Goal of **Getting around** are detailed below.

Project	Description	2011/12 Capital Budget	Grants & Contributions	Transfers from Reserves	Funding from Operating Budget
		\$	\$	\$	\$
Traffic Infrastructure					
Bike Strategy Implementation	Various projects	97,000	48,500		48,500
Carlotta Road Traffic Calming	Speed Humps	25,000			25,000
Cross Street Traffic Calming	Raised School Pedestrian Crossing	20,000			20,000
Ocean Avenue Traffic Calming	Pedestrian Crossing/Refuges	20,000			20,000
Edgecliff Rd Pedestrian Safety	Extension of medians - Vernon St to Grosvenor St	75,000			75,000
Edgecliff Rd Traffic Calming	Speed Humps at Roslyndale Avenue	25,000			25,000
VMS Boards	2 Radar enabled mobile units for speed monitoring and control	35,000			35,000
Total for Traffic Infrastructure		297,000	48,500	0	248,500
Public Transport					
Bus Shelter Replacement Program	Replacement of 3 shelters	100,000			100,000
Total for Public Transport		100,000			100,000
Car Parks					
Cross Street	Lift counterweight and sheave repairs	80,000		80,000	0
Total for Car Parks		80,000	0	80,000	0
		477,000	48,500	80,000	348,500

Delivery Program + Operational Plan



A healthy environment

Introduction

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

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

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

Council's contribution

Council has significantly reduced its own water usage in recent years, and will encourage the community to do likewise. Water usage by Woollahra residents has traditionally been higher than the Sydney average. The quality and quantity of water in Woollahra needs to be carefully managed into the future to ensure sustainable use. Integrating the principles of total water cycle management into land management practices is vital to effectively address the pressures impacting on our water catchments.

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

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

Delivery Program + Operational Plan



A healthy environment

Goal 7: Protecting our environment

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

Our key challenges

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

Performance indicators

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

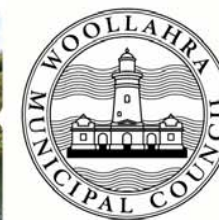
Key performance indicators:

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

Performance indicators:

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

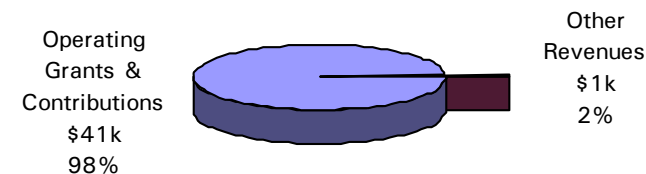
Delivery Program + Operational Plan



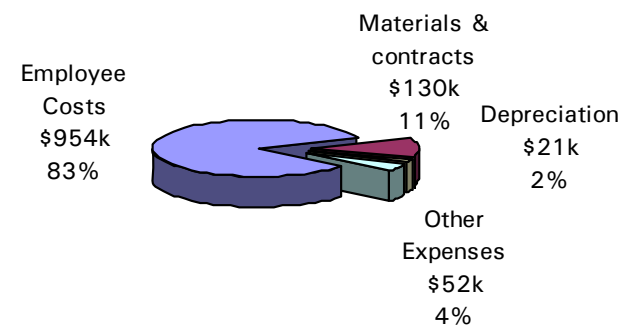
Goal 7: Protecting our environment – Budget details

	2010/11 Original Budget \$'000	2010/11 Current Forecast \$'000	2011/12 Budget \$'000
Operating Expenditure			
Employee Costs	920	920	954
Materials & contracts	92	125	130
Borrowing Costs	-	-	-
Depreciation	21	21	21
Other Expenses	44	49	52
	<u>1,078</u>	<u>1,115</u>	<u>1,157</u>
Operating Income			
Rates & Annual Charges	-	-	-
Fees & Charges	(0)	(0)	-
Interest	-	-	-
Operating Grants & Contributions	(41)	(41)	(41)
Other Revenues	(0)	(0)	(1)
Net Gain/(Loss) on Sale of Assets	-	-	-
	<u>(41)</u>	<u>(41)</u>	<u>(41)</u>
Operating Result (Surplus)/Deficit	<u>1,037</u>	<u>1,074</u>	<u>1,115</u>
Capital Expenditure			
Capital Budget	-	-	-
Loan Principal Repayments	-	-	-
Transfers to Reserve	-	-	-
Capital Funding			
Capital Grants & Contributions	-	-	-
Transfers from Reserve	-	-	-
Net Internal Charges Expense/(Income)	29	30	33
LESS: Non-cash Items	(21)	(21)	(21)
Budget Result (Surplus)/Deficit	<u>1,045</u>	<u>1,082</u>	<u>1,127</u>

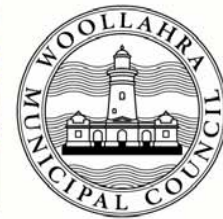
Operating Income \$41k



Operating Expenditure \$1,157k



Delivery Program + Operational Plan



A healthy environment
Goal 7: Protecting our environment

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

Delivery Program + Operational Plan



Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2011/12						
7.2 Preserve and restore bushland areas and create wildlife corridor plantings.	7.2.1	Continue the implementation of the Greenweb Street Tree Strategy.	Manager Open Space & Trees	Quarterly progress report	✓	✓	✓	✓
		Implement street tree planting projects (Greenweb).	Manager Open Space & Trees	Complete by 30 June 2012			✓	
7.3 Support cleaner, healthier waterways including improved water quality and healthy water catchments, creeks and harbour.	7.3.1	Implement a five year capital renewal program for stormwater drainage infrastructure and Environmental Works Program for water quality improvement. (See \$1,049,816 Environmental Works Program Capital Budget – Page 94)	Manager Civil Works & Infrastructure	Implement the funded Environmental Works Program for drainage infrastructure by 30 June 2012	✓	✓	✓	✓
	7.3.2	Undertake water quality monitoring for public waterways.	Manager Compliance	Implement the Water Quality Monitoring Strategy	✓	✓	✓	✓
		Develop the Water Quality Monitoring Strategy.	Manager Open Space & Trees	Complete by 30 June 2012	✓	✓	✓	
	7.3.3	Provide street cleaning services to prevent litter and dirt entering the stormwater drainage system.	Manager Depot & Waste Services	Quarterly progress report	✓	✓	✓	✓
7.3.4	Implement the Stormwater Asset Strategy.	Manager Civil Works & Infrastructure	Implement the funded Stormwater Works Program by 30 June 2012	✓	✓	✓	✓	

Delivery Program + Operational Plan



A healthy environment

Goal 8: Sustainable use of resources

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

Our Key challenges

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

Performance indicators

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

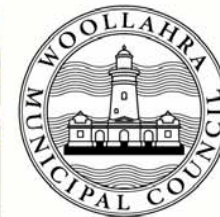
Key performance indicators:

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

Performance indicators:

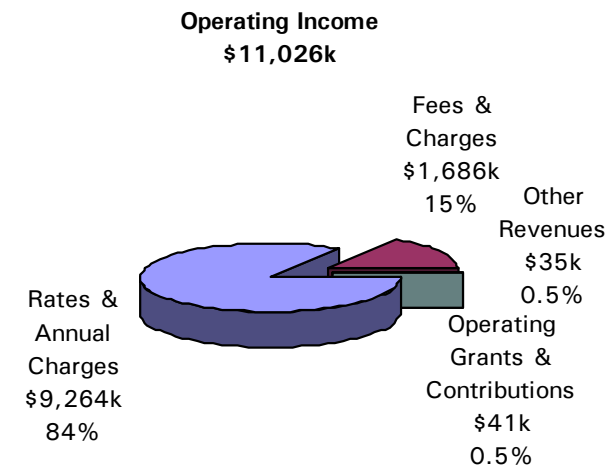
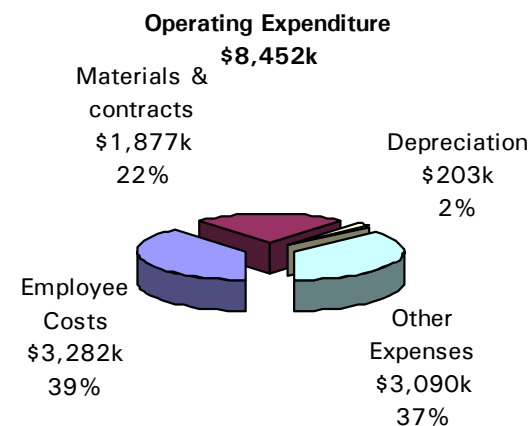
- Percentage of reduction in potable water usage.
- Percentage of waste going to land fill.
- Percentage of resource recovery of waste.
- Meeting Resource NSW and associated waste reduction targets.
- Percentage of electricity used coming from renewable energy.
- Meeting Council's adopted carbon footprint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

Delivery Program + Operational Plan

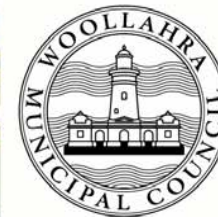


Goal 8: Sustainable use of resources – Budget details

	2010/11 Original Budget \$'000	2010/11 Current Forecast \$'000	2011/12 Budget \$'000
Operating Expenditure			
Employee Costs	3,105	3,122	3,282
Materials & contracts	1,826	1,801	1,877
Borrowing Costs	-	-	-
Depreciation	193	193	203
Other Expenses	2,558	2,555	3,090
	7,681	7,671	8,452
Operating Income			
Rates & Annual Charges	(8,524)	(8,632)	(9,264)
Fees & Charges	(1,625)	(1,689)	(1,686)
Interest	-	-	-
Operating Grants & Contributions	(41)	(41)	(41)
Other Revenues	(20)	(35)	(35)
Net Gain/(Loss) on Sale of Assets	-	-	-
	(10,210)	(10,397)	(11,026)
Operating Result (Surplus)/Deficit	(2,529)	(2,726)	(2,574)
Capital Expenditure			
Capital Budget	623	1,079	1,050
Loan Principal Repayments	-	-	-
Transfers to Reserve	750	885	750
Capital Funding			
Capital Grants & Contributions	(70)	(74)	(594)
Transfers from Reserve	(499)	(951)	(441)
Net Internal Charges Expense/(Income)	2,290	2,282	2,318
LESS: Non-cash Items	(193)	(193)	(203)
Budget Result (Surplus)/Deficit	373	303	306



Delivery Program + Operational Plan

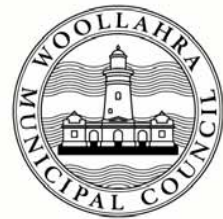


A healthy environment

Goal 8: Sustainable use of resources

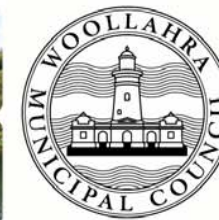
Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2011/12	2011/12	2012/13
		Operational Plan Actions 2011/12						
8.1 Reduce greenhouse gas emissions and ecological footprint.	8.1.1	Provide policy and planning initiatives based on the principles of Ecologically Sustainable Development (ESD).	Manager Strategic Planning	Quarterly progress report	✓	✓	✓	✓
		Integrate Ecological Sustainable Development (ESD) considerations within the new principal Local Environmental Plan (LEP).	Manager Strategic Planning	Complete by 30 June 2012	✓	✓	✓	
	8.1.2	Provide programs and projects to reduce local greenhouse gas emissions and ecological footprint.	Manager Open Space & Trees	Quarterly progress report	✓	✓	✓	✓
		Participate and implement projects arising from the Three Council Ecological Footprint Project. <i>(See \$1,049,816 Environmental Works Program Capital Budget – Pages 94)</i>	Manager Open Space & Trees	Quarterly progress report	✓	✓	✓	✓
		Implement Council's Energy Savings Action Plan.	Manager Open Space & Trees	Complete by 30 June 2012	✓	✓	✓	
		Implement the Environmental Education Program.	Manager Open Space & Trees	Quarterly progress report	✓	✓	✓	✓
		Provide programs and projects to reduce local greenhouse gas emissions and ecological footprint.	Manager Depot & Waste Services	Quarterly progress report		✓	✓	
	8.1.3	Coordinate Council's Environmental Grants Program.	Manager Open Space & Trees	Quarterly progress report	✓	✓	✓	✓

Delivery Program + Operational Plan



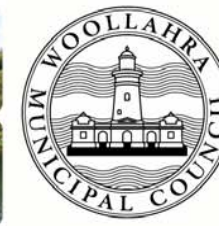
Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2011/12	2011/12	2012/13
		Operational Plan Actions 2011/12						
8.2 Monitor and strategically manage environmental risks and impacts of climate change.	8.2.1	Participate in projects that respond to the effects of climate change, including the effects of sea level rise.	Manager Open Space & Trees	Quarterly progress report	✓	✓	✓	✓
		Develop a Climate Change Strategy.	Manager Open Space & Trees	Complete by 30 June 2012		✓	✓	
8.3 Encourage and assist our community to be leaders in waste management and resource recycling.	8.3.1	Encourage greater community participation in waste reduction, recycling and composting initiatives.	Manager Depot & Waste Services	Quarterly progress report	✓	✓	✓	✓
		Carry out the household clean-up collection service.	Manager Depot & Waste Services	Quarterly progress report	✓	✓	✓	
		Participate in regional waste avoidance/reduction recycling project.	Manager Depot & Waste Services	Quarterly progress report	✓	✓	✓	
		Participate in a waste tender for disposal of residual waste through the Alternative Waste Treatment (AWT).	Manager Depot & Waste Services	Complete by 31 December 2011			✓	
	8.3.2	Implement programs to educate the community including schools, residents, community groups, businesses and staff on reducing waste and litter and increasing re-use and recycling.	Manager Depot & Waste Services	Quarterly progress report	✓	✓	✓	✓
8.3.3	Conduct cost effective and efficient waste collection and recycling to residents and businesses.	Manager Depot & Waste Services	Quarterly progress report	✓	✓	✓	✓	

Delivery Program + Operational Plan



Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2011/12	2011/12	2012/13
		Operational Plan Actions 2011/12						
	8.3.4	Conduct organic recycling services. Carry out green/organics waste collection service.	Manager Depot & Waste Services Manager Depot & Waste Services	Quarterly progress report Quarterly progress report	✓ 	✓ 	✓ ✓	✓
8.4 Reduce local water usage by Council and on private property.	8.4.1	Encourage greater community participation in water savings initiatives. Implement the sustainable business program.	Manager Open Space & Trees Manager Open Space & Trees	Quarterly progress report Complete by 30 June 2012	✓ 	✓ 	✓ ✓	✓
	8.4.2	Implement the Environmental Education Program for each year. Implement the water saving workshops.	Manager Open Space & Trees Manager Open Space & Trees	Quarterly progress report Complete by 30 June 2012	✓ 	✓ 	✓ ✓	✓
	8.4.3	Educate the community to reduce use of potable water.	Manager Open Space & Trees	Quarterly progress report	✓	✓	✓	✓
8.5 Promote and carry out water sensitive urban design.	8.5.1	Integrate water sensitive urban design into local infrastructure and development. Include water sensitive urban design considerations into the new principal Local Environmental Plan (LEP).	Manager Open Space & Trees Manager Open Space & Trees	Quarterly progress report Complete by 30 June 2012	✓ ✓	✓ ✓	✓ ✓	✓

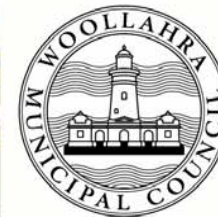
Delivery Program + Operational Plan



Details of specific capital works projects Council is proposing to undertake in 2011/12 in supporting the strategic Theme/Goal of **Sustainable use of resources** are detailed below.

Project	Description	2011/12 Capital Budget	Grants & Contributions	Transfers from Reserves	Funding from Operating Budget
		\$	\$	\$	\$
Environmental works program					
Environmental works program (00001)		47,500	0	47,500	0
Catchment management database (00003)	Data collection and reporting	10,000	0	10,000	0
Community communication (00004)	Brochures and media	5,000	0	5,000	0
Community reporting (00005)	SOE data collection and annual report	5,000	0	5,000	0
Environmental education (00006)	Target group 1 - community	33,000	0	33,000	0
Environmental education (00007)	Target group 2 - council staff	10,000	0	10,000	0
Environmental education (00008)	Target group 3 - schools	15,000	0	15,000	0
Environmental education (00009)	Target group 4 - businesses	15,000	0	15,000	0
Environmental education (00010)	School sculpture prize (grant attached)	25,000	25,000	0	0
Water quality (00012)	Monitoring program	10,000	0	10,000	0
Sustainability Action Plan	Monitor and report on energy, water and waste (wasip grant)	30,000	30,000	0	0
Carbon Reduction Strategy	Energy and carbon reduction projects	60,000	0	60,000	0
Water Sensitive Urban Design (WSUD)	Investigation for projects	20,000	0	20,000	0
Stormwater harvesting	Design and develop projects	20,000	0	20,000	0
Water Sensitive Urban Design (WSUD) projects	Prioritised key projects from Catchment Wide	80,000	0	80,000	0
Cooper Creek	Sustainable water project	250,000	250,000	0	0
Climate change	Carbon Reduction Strategy & Action Plan	50,000	0	50,000	0
Coastal management	Develop management plan	120,000	60,000	60,000	0
Waste & Sustainability Improvement Program	Various projects	204,316	204,316	0	0
Enhance biodiversity	Bush regeneration projects	40,000	25,000	0	15,000
Total for Environmental Works Program		1,049,816	594,316	440,500	15,000

Delivery Program + Operational Plan



Local prosperity

Introduction

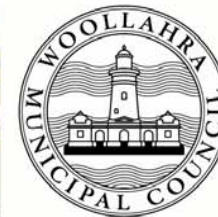
Local prosperity refers to how we will support our local economy whilst balancing growth with business and tourism demands, and community desires. A prosperous community is one that provides a strong economic base while also providing for the lifestyle benefits that we all enjoy. While economic security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

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

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



Delivery Program + Operational Plan



Council's contribution

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

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

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



Delivery Program + Operational Plan



Local prosperity

Goal 9: Community focused economic development

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

Key challenges

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

Performance indicators

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

Key performance indicator:

- Employment figures and vacancy rates in commercial areas.

Performance indicators:

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

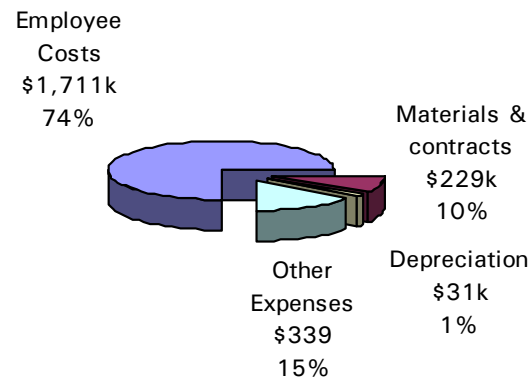
Delivery Program + Operational Plan



Goal 8: Sustainable use of resources – Budget details

	2010/11 Original Budget \$'000	2010/11 Current Forecast \$'000	2011/12 Budget \$'000
Operating Expenditure			
Employee Costs	1,633	1,633	1,711
Materials & contracts	159	278	229
Borrowing Costs	-	-	-
Depreciation	30	30	31
Other Expenses	314	321	339
	<u>2,136</u>	<u>2,262</u>	<u>2,309</u>
Operating Income			
Rates & Annual Charges	-	-	-
Fees & Charges	-	-	-
Interest	-	-	-
Operating Grants & Contributions	-	-	-
Other Revenues	(0)	(15)	(15)
Net Gain/(Loss) on Sale of Assets	-	-	-
	<u>(0)</u>	<u>(15)</u>	<u>(15)</u>
Operating Result (Surplus)/Deficit	<u>2,136</u>	<u>2,247</u>	<u>2,294</u>
Capital Expenditure			
Capital Budget	990	1,382	383
Loan Principal Repayments	-	-	-
Transfers to Reserve	-	-	-
Capital Funding			
Capital Grants & Contributions	(273)	(63)	(283)
Transfers from Reserve	(450)	(1,191)	-
Net Internal Charges Expense/(Income)	<u>233</u>	<u>234</u>	<u>208</u>
LESS: Non-cash Items	<u>(30)</u>	<u>(30)</u>	<u>(31)</u>
Budget Result (Surplus)/Deficit	<u>2,606</u>	<u>2,580</u>	<u>2,572</u>

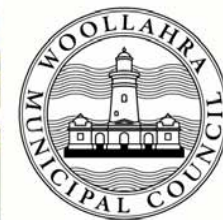
Operating Expenditure \$2,309k



Operating Income \$15k



Delivery Program + Operational Plan

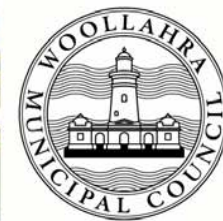


Local prosperity

Goal 9: Community focused economic development

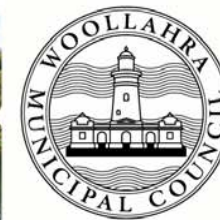
Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2011/12						
9.1 Encourage vibrant and vital local suburbs, villages and neighbourhoods that support a healthy economy.	9.1.1	Provide optimal parking to local residents and commercial centres and monitor parking meters.	Manager Engineering Services	Quarterly progress report	✓	✓	✓	✓
		Undertake a review of car parking restrictions.	Manager Engineering Services	Complete by 30 June 2012	✓	✓	✓	
		Undertake in co-operation with the Double Bay Partnership Sydney's most extensive Grower's/Art and Crafts/Foot Market in NSW in Double Bay, during the Sydney International Food Festival (SIFF). [Refer NOM 12/07/2010 - Cirs Boskovitz, Carmichael & Zeltzer].	Director Planning & Development	Complete by 30 June 2012		✓	✓	
	9.1.2	Encourage economic development in business and retail centres.	Director Planning & Development	Quarterly progress report	✓	✓	✓	✓
		Participate in the Double Bay Partnership.	Director Planning & Development	Quarterly progress report	✓	✓	✓	
		Undertake Oxford Street Paddington business management.	Manager Strategic Planning	Complete by 30 June 2012			✓	

Delivery Program + Operational Plan



Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2011/12						
	9.1.3	Carry out urban design studies for areas, precincts and sites.	Director Planning & Development	Quarterly progress report	✓	✓	✓	✓
	9.1.4	Manage and promote open space and foreshore areas with high visitation rates.	Manager Open Space & Trees	Quarterly progress report	✓	✓	✓	✓
9.2	Balance tourism demands with impacts on the community.	9.2.1	Ensure planning for high profile tourism areas considers and protects residential amenity.	Manager Strategic Planning	Quarterly progress report	✓	✓	✓
9.3	Maintain a high quality public domain to support and promote local business.	9.3.1	Provide services to meet community expectations in relation to the presentation of business centres and high profile areas.	Manager Property & Projects	Quarterly progress report	✓	✓	✓
		9.3.2	Provide street furniture maintenance services.	Manager Property & Projects	Quarterly progress report	✓	✓	✓
			Implement the Streetscape Works Program. (See \$283,000 Streetscapes Capital Budget – Page 101)	Manager Property & Projects	Implement the funded Streetscape Works Program by 30 June 2012	✓	✓	✓

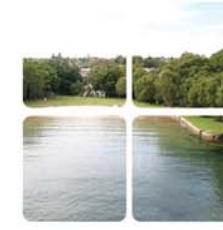
Delivery Program + Operational Plan



Details of specific capital works projects Council is proposing to undertake in 2011/12 in supporting the strategic Theme/Goal of **Community focused economic development** are detailed below.

Project	Description	2011/12 Capital Budget	Grants & Contributions	Transfers from Reserves	Funding from Operating Budget
		\$	\$	\$	\$
Streetscapes New South Head Road, Rose Bay (Dover Road to Newcastle Street)	Footpath widening North side	283,000	283,000		0
Total for Streetscapes		283,000	283,000	0	0

Delivery Program + Operational Plan



Community leadership and participation

Introduction

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

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

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

Transparency and accountability - knowing what is done, and why it is done - is extremely important to our community. Community confidence in these areas is achieved through having a strong and

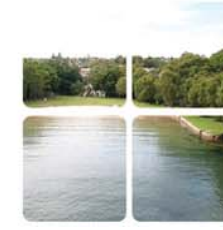
effective corporate governance framework of systems, policies and procedures that underpin everything an organisation does.



Council's contribution

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

Delivery Program + Operational Plan



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

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

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

Council maintains a strong financial position through the application of prudent financial management strategies and practices that protect

community assets and facilitate the delivery of cost effective and efficient service to our community.

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



Delivery Program + Operational Plan



Community leadership and participation Goal 10: Working together

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

Key challenges

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

Performance indicators

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

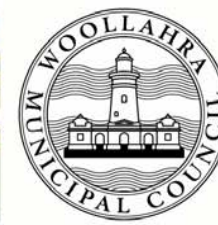
Key performance indicator:

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

Performance indicators:

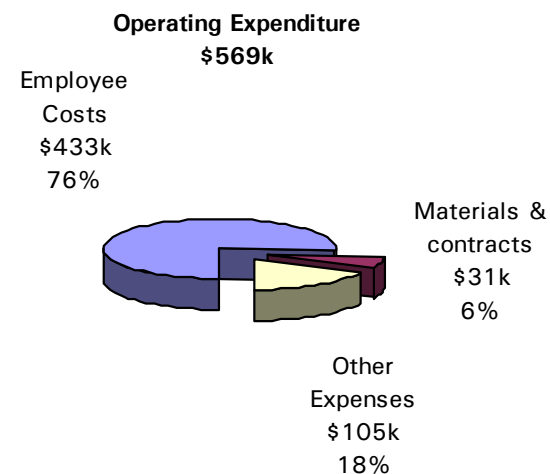
- Community satisfaction levels with Council communication processes.
- Community awareness of Council services and activities.
- Level of community requests answered within service standards.
- Level of community engagement in decision-making.

Delivery Program + Operational Plan



Goal 10: Sustainable use of resources – Budget details

	2010/11 Original Budget \$'000	2010/11 Current Forecast \$'000	2011/12 Budget \$'000
Operating Expenditure			
Employee Costs	404	406	433
Materials & contracts	35	53	31
Borrowing Costs	-	-	-
Depreciation	-	-	-
Other Expenses	105	118	105
	<u>544</u>	<u>576</u>	<u>569</u>
Operating Income			
Rates & Annual Charges	-	-	-
Fees & Charges	-	-	-
Interest	-	-	-
Operating Grants & Contributions	-	-	-
Other Revenues	-	(18)	-
Net Gain/(Loss) on Sale of Assets	-	-	-
	<u>-</u>	<u>(18)</u>	<u>-</u>
Operating Result (Surplus)/Deficit	<u>544</u>	<u>558</u>	<u>569</u>
Capital Expenditure			
Capital Budget	-	-	-
Loan Principal Repayments	-	-	-
Transfers to Reserve	-	-	-
Capital Funding			
Capital Grants & Contributions	-	-	-
Transfers from Reserve	-	(25)	-
Net Internal Charges Expense/(Income)	(8)	(8)	(7)
LESS: Non-cash Items	-	-	-
Budget Result (Surplus)/Deficit	<u>536</u>	<u>525</u>	<u>562</u>



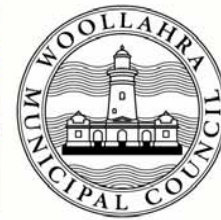
Delivery Program + Operational Plan



Community leadership and participation Goal 10: Working together

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

Delivery Program + Operational Plan



Community leadership and participation Goal 11: Well managed Council

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

Key challenges

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

Performance indicators

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

Key performance indicator:

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

Performance indicators:

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

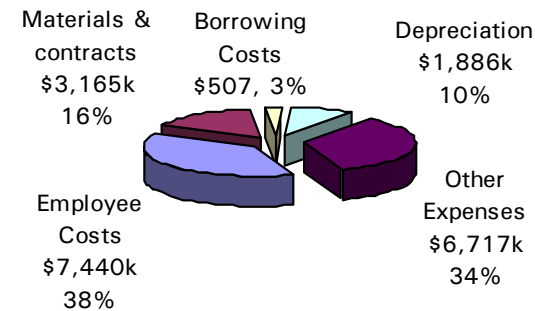
Delivery Program + Operational Plan



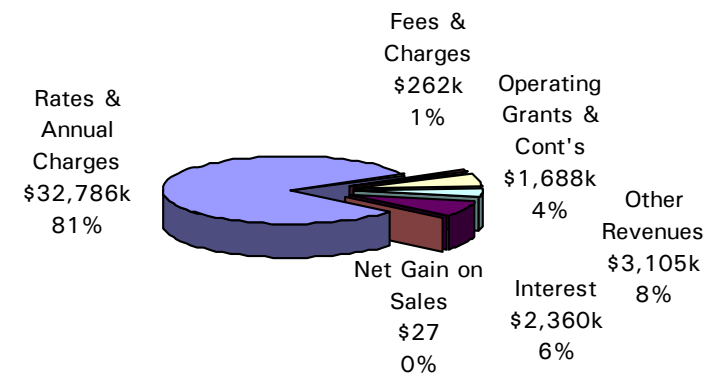
Goal 11: Well managed Council – Budget details

	2010/11 Original Budget \$'000	2010/11 Current Forecast \$'000	2011/12 Budget \$'000
Operating Expenditure			
Employee Costs	7,332	7,275	7,440
Materials & contracts	3,076	3,169	3,165
Borrowing Costs	569	569	507
Depreciation	1,891	1,893	1,886
Other Expenses	6,469	6,750	6,717
	<u>19,336</u>	<u>19,656</u>	<u>19,716</u>
Operating Income			
Rates & Annual Charges	(31,552)	(31,552)	(32,786)
Fees & Charges	(226)	(227)	(262)
Interest	(2,159)	(3,014)	(2,360)
Operating Grants & Contributions	(1,511)	(1,264)	(1,688)
Other Revenues	(2,901)	(3,052)	(3,105)
Net Gain/(Loss) on Sale of Assets	(602)	(520)	(27)
	<u>(38,951)</u>	<u>(39,628)</u>	<u>(40,228)</u>
Operating Result (Surplus)/Deficit	<u>(19,615)</u>	<u>(19,972)</u>	<u>(20,512)</u>
Capital Expenditure			
Capital Budget	2,545	3,895	3,735
Loan Principal Repayments	814	814	873
Transfers to Reserve	6,024	7,015	6,620
Capital Funding			
Capital Grants & Contributions	(1,400)	(1,700)	(1,700)
Transfers from Reserve	(668)	(2,202)	(1,427)
Net Internal Charges Expense/(Income)	<u>(3,358)</u>	<u>(3,364)</u>	<u>(3,371)</u>
LESS: Non-cash Items	<u>(3,080)</u>	<u>(3,083)</u>	<u>(3,336)</u>
Budget Result (Surplus)/Deficit	<u><u>(18,739)</u></u>	<u><u>(18,597)</u></u>	<u><u>(19,119)</u></u>

Operating Expenditure \$19,716k



Operating Income \$40,228k



Delivery Program + Operational Plan



Community leadership and participation Goal 11: Well managed Council

Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2011/12						
11.1 Facilitate community led decision-making that is open, honest, and ethical and benefits the broad community.	11.1.1	Undertake community consultation and engagement processes in Council decision-making and the delivery of projects.	Manager Communications	Quarterly progress report	✓	✓	✓	✓
	11.1.2	Provide organisational support systems that facilitate transparent and democratic decision-making.	Manager Governance	Quarterly progress report	✓	✓	✓	✓
11.2 Develop and maintain effective reporting systems that enable Council to measure and report on performance.	11.2.1	Ensure Council maintains a transparent and integrated planning and reporting framework that is legislatively compliant and facilitates effective decision-making.	Director Corporate Services	Quarterly progress report	✓	✓	✓	✓
	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	✓	✓	✓	✓
		Monitor implementation of the recommendations arising from the Division of Local Government's Promoting Better Practice Review of Woollahra Council.	Manager Governance	Complete by 30 June 2012			✓	
		Review Council's Annual Reporting requirements in conjunction with the implementation of the Integrated Planning and Reporting Legislation.	Manager Governance	Complete by 31 December 2011			✓	

Delivery Program + Operational Plan



Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2011/12						
		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	Complete by 30 June 2012			✓	
	11.2.3	Report regularly on Council's activities and achievements to the community.	Manager Communications	Quarterly progress report	✓	✓	✓	✓
		Maintain a regime of reporting quarterly on Council's activities to the Council and the community.	Manager Governance	Quarterly progress report		✓	✓	
11.3	11.3.1	Provide effective support to manage the efficient operation of Council and other Committee meetings.	Manager Governance	Quarterly progress report	✓	✓	✓	✓
		Continue to review and refine Council's business paper preparation and minutes recording processes in conjunction with the implementation of the Integrated Planning and Reporting Legislation.	Manager Governance	Complete by 30 June 2012	✓	✓	✓	
	11.3.2	Encourage community representation on subject based sub-committees.	Manager Governance	Quarterly progress report	✓	✓	✓	✓
		On-going review of Sub-Committee terms of reference and membership.	Manager Governance	Complete by 30 June 2012		✓	✓	
11.4	11.4.1	Effective management of Council's finances.	Manager Finance	Quarterly progress report.	✓	✓	✓	✓
	11.4.2	Manage the leasing and licensing of Council buildings.	Manager Property & Projects	Quarterly progress report	✓	✓	✓	✓

Delivery Program + Operational Plan



Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2011/12						
	11.4.3	Implement the outcomes of the Property Assets Study. <i>(See \$312,500 Capital Budget – Pages 114 & 115)</i>	Manager Property & Projects	Quarterly progress report	✓	✓	✓	✓
11.5 Deliver high quality services that meet customer expectations.	11.5.1	Provide best practice customer services in a timely and professional manner.	Manager Customer Services	Quarterly progress report	✓	✓	✓	✓
		Review of customer feedback processes that enable analysis of customer service standards and facilitate continued service standard improvements.	Manager Customer Services	Complete by 30 June 2012			✓	
	11.5.2	Provide for the effective planning and delivery of information technology services to enable efficient services to the community.	Manager Information Systems	Quarterly progress report	✓	✓	✓	✓
		Staged Implementation of actions arising from Council's Information Technology Strategy. <i>(See \$763,000 Computers and Office Equipment Capital Budget – Page 115)</i> Implementation of an Electronic Document Management System (EDMS) to promote accessibility and transparency in the provision of community access to on-line Council information.	Manager Information Systems Director Corporate Services	Complete by 30 June 2012 Complete by 30 June 2012		✓	✓	
11.5.3	Maintain a highly skilled, productive, committed and customer focused workforce.	Manager Organisational Development & Human Resources	Quarterly progress report	✓	✓	✓	✓	

Delivery Program + Operational Plan



Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2011/12						
		Development of a corporate wide Customer Service Strategy which promotes service excellence across the organisation.	Manager Customer Services	Complete by 30 June 2012		✓	✓	
		Implementation of a structural program for corporate business improvement processes through staff training and workshops.	Manager Organisation Development & Human Resources	Complete by 31 March 2012			✓	
		Ongoing monitoring and review of Council's Best People Program as part of our 4 Year Workforce Management Plan. Update as required.	Manager Organisational Development & Human Resources	Complete by 30 June 2012			✓	
		Consolidate the Best Service Program as an integral part of council's approach to business. Build and expand the capacity of the departments to integrate continuous improvement techniques into their 'business as usual'.	Manager Organisational Development & Human Resources	Complete by 30 June 2012			✓	
		Promote application of corporate values in workforce management.	Manager Organisational Development & Human Resources	Complete by 30 June 2012			✓	
		Manage implementation of the new model for corporate business improvement processes and projects (Best Service) through staff training and workshops.	Manager Organisational Development & Human Resources	Complete by 30 June 2012			✓	

Delivery Program + Operational Plan



Strategies 2025		Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2011/12							
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 Risk Control & Safety Services	Quarterly progress report.	✓	✓	✓	✓
			Review and amend where necessary the Corporate Risk Management Plan.	Manager Risk Control & Safety Services	Complete by 30 June 2012		✓	✓	
			Implementation of 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 Services	Complete by 30 June 2012			✓	

Delivery Program + Operational Plan



Details of specific capital works projects Council is proposing to undertake in 2011/12 in supporting the strategic Theme/Goal of **A well managed Council** are detailed below.

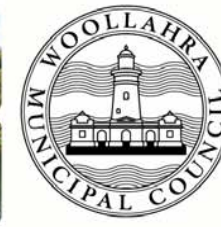
Project	Description	2011/12 Capital Budget	Grants & Contributions	Transfers from Reserves	Funding from Operating Budget
		\$	\$	\$	\$
Commercial/Leased Properties					
Dunbar House	Install roof anchors so roof maintenance can be carried out in accordance with OH&S and WorkCover regulations	3,500			3,500
Cooper Park Garage	Replace windows, Install roof anchors so roof maintenance can be carried out in, Replace old distribution board and fuses	15,500			15,500
Rushcutters Bay Kiosk	Install roof anchors so roof maintenance can be carried out in accordance with OH&S and WorkCover regulations	1,500			1,500
Parsley Bay Kiosk & Residence	Replace membrane on balcony, Install RCD to lighting circuits, Install roof anchors	14,000			14,000
Cooper Park Residence	Re-tile bathroom	8,000			8,000
The Big Picture	Install RCD to lighting circuits	5,000			5,000
Woollahra Golf Club	Re-roof above Pro-shop	10,000			10,000
Redleaf Kiosk	Remove & replace exterior eaves and toilet cubicle walls in male & female amenities	5,000			5,000
Total for Commercial/Leased Properties		62,500	0	0	62,500
Depots					
Fletcher Street Depot	Remove & replace infill panels around window frames, ceiling and northern wall in managers office, northern wall and northern section of ceiling in civil works office, northern wall in lunch room, etc	20,000			20,000
Total for Depots		20,000	0	0	20,000
Council Offices					
Regulatory Offices	Replacement of office furniture and chairs	15,000			15,000
Redleaf	Air Conditioning Components Replacement - Fan motors/water valves/pumps	20,000			20,000
Redleaf	Carpet replacement - Council Chamber	50,000			50,000

Delivery Program + Operational Plan



Project	Description	2011/12 Capital Budget	Grants & Contributions	Transfers from Reserves	Funding from Operating Budget
		\$	\$	\$	\$
Redleaf	Replacement of chairs throughout the building	65,000			65,000
Redleaf	French polishing of tables in Meeting Rooms, Dining Room and replacement of hot/chilled water units in kitchens	5,000			5,000
Redleaf	External painting	60,000			60,000
Essential Services	Continue to upgrade essential service measures in all properties including cyclic replacement of detectors to minimise false alarms	15,000			15,000
Total for Council Offices		230,000	0	0	230,000
Computers & Office Equipment					
PC Desktops Replacement	Replace old PCs that are over 4 years old and are not covered by a maintenance contract	351,000		321,000	30,000
Printers Replacement	Replace old printers that are over 4 years old and are not covered by a maintenance contract	32,000		28,000	4,000
Notebooks Replacement	Replace Notebooks that are over 5 years old and are not covered by a maintenance contract	60,000		57,000	3,000
Rangers PDAs and Printers Replacement	Replace PDAs and Printers for Parking Officers and Rangers	50,000		48,000	2,000
Electronic Records and Document Management System	Implementation of an organisation wide electronic records and document management system	270,000		270,000	0
Total for Computers & Office Equipment		763,000	0	724,000	39,000
Plant Replacement Program					
Passenger Vehicles		1,334,990		12,020	1,322,970
Light Commercial Vehicles		214,500		15,650	198,850
Heavy Plant		1,085,000		520,000	565,000
Miscellaneous Plant		25,000		5,500	19,500
Total for Plant Replacement Program		2,659,490	0	553,170	2,106,320
		3,734,990	0	1,277,170	2,457,820

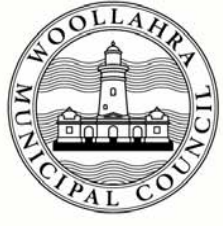
Delivery Program + Operational Plan



2011/2012 Budget Summary and Financial Information

WOOLLAHRA MUNICIPAL COUNCIL				
BUDGET 2011/2012				
INCOME STATEMENT				
	Actual 09/10 \$'000	Budget 10/11 \$'000	Forecast 10/11 \$'000	Budget 11/12 \$'000
Income from Continuing Operations				
Rates & Annual Charges	38,720	39,894	40,002	41,864
User Charges & Fees	8,386	9,315	9,570	9,316
Interest	3,046	2,159	3,014	2,360
Operating Grants & Contributions	6,811	2,641	2,401	2,858
Capital Grants & Contributions	3,447	2,461	4,648	4,350
Other Revenues	10,205	9,787	9,528	10,797
Other Income:				
Net Gain on Sale of Assets		602	520	27
	70,615	66,859	69,683	71,571
Expenses from Continuing Operations				
Employee Costs	30,069	30,021	30,020	31,607
Materials & Contracts	11,457	11,932	11,974	11,511
Interest	626	569	569	507
Depreciation	10,191	10,199	10,202	9,581
Other Expenses	12,236	12,884	13,170	13,772
Net Loss on Sale of Assets	530			
	65,109	65,570	65,934	66,978
Operating Result from Continuing Operations	5,507	1,289	3,749	4,593
Net Operating Result before Capital Grants & Cont'ns	2,256	(1,172)	(898)	243

Delivery Program + Operational Plan



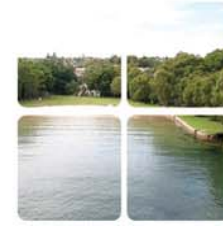
WOOLLAHRA MUNICIPAL COUNCIL

BUDGET 2011/2012

BALANCE SHEET

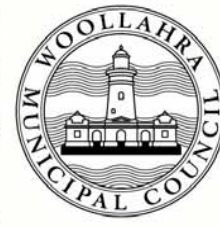
	Actual 09/10 \$'000	Budget 10/11 \$'000	Forecast 10/11 \$'000	Budget 11/12 \$'000
Current Assets				
Cash & Investments	35,937	34,899	27,242	26,660
Receivables	5,798	4,400	4,400	5,900
Inventories & Other Assets	185	240	240	240
Other	882	1,270	1,270	1,275
	42,801	40,809	33,152	34,076
Current Liabilities				
Payables	17,572	16,000	16,000	15,900
Interest Bearing Liabilities	814	873	873	944
Provisions	8,335	7,598	7,598	7,954
	26,721	24,471	24,471	24,798
NET CURRENT ASSETS	16,080	16,338	8,682	9,278
Non-Current Assets				
Receivables	87	87	87	87
Investment Properties	11,064	11,064	11,064	11,064
Property, Plant & Equipment	893,441	894,337	904,453	907,550
	904,592	905,488	915,604	918,701
Non-Current Liabilities				
Interest Bearing Liabilities	6,852	5,979	5,979	5,035
Provisions	219	956	956	1,000
	7,071	6,935	6,935	6,036
NET ASSETS	913,601	914,891	917,351	921,944
EQUITY				
Opening Equity	850,981	856,488	856,488	660,238
Change in Net Assets from Operations	5,507	1,289	3,749	4,593
Asset Revaluation Reserve	57,113	57,113	57,113	57,113
Closing Equity	913,601	914,891	917,351	921,944

Delivery Program + Operational Plan



WOOLLAHRA MUNICIPAL COUNCIL			
BUDGET 2011/2012			
STATEMENT OF CASH FLOWS			
	Actual	Forecast	Budget
	09/10	10/11	11/12
	\$'000	\$'000	\$'000
Cash Flows from operating activities			
Receipts:			
Rates & Annual Charges	38,701	40,155	41,795
Fees & Charges	8,078	11,203	8,507
Interest	2,396	3,004	2,355
Grants & Contributions	10,505	7,605	7,753
Other	13,709	10,850	12,162
Payments:			
Employee Costs	(29,934)	(29,999)	(31,184)
Materials & Contracts	(12,602)	(15,208)	(12,809)
Interest	(629)	(569)	(507)
Other	(13,735)	(14,839)	(15,149)
Net Cash provided by (or used in) Operating Activities	17,089	12,202	12,922
Cash Flows from Investing Activities			
Sale of Assets	1,112	1,587	1,477
Purchase of Assets	(15,638)	(21,670)	(14,108)
Net Cash provided by (or used in) Investing Activities	(14,526)	(20,083)	(12,631)
Cash Flows from financing activities			
Proceeds from Loans			
Repayment of Loans	(757)	(814)	(873)
Net Cash provided by (or used in) Financing Activities	(757)	(814)	(873)
Net Increase/(Decrease) in Cash & Investments	1,806	(8,695)	(582)
PLUS: Cash & Investments – beginning of the year	34,131	35,937	27,242
Cash & Investments – end of the year	35,937	27,242	26,660

Delivery Program + Operational Plan



WOOLLAHRA MUNICIPAL COUNCIL

BUDGET 2011/2012

RESTRICTED RESERVES

\$'000

Purpose	Forecast Balance June 11 ¹	Transfer To Reserve	Interest Earned	Transfer From Reserve	Forecast Balance June 12 ¹
Externally Restricted					
Section 94	2,412		109	80	2,441
Section 94A	623	1,700	21	1,916	427
Unexpended Grants	304				304
Environmental & Infrastructure Levy	23	3,515		3,511	27
Stormwater Levy	48	480		480	48
Domestic Waste Management	1,046	750		553	1,243
	4,456	6,445	130	6,540	4,491
Internally Restricted					
Employee Leave Entitlements	797	924		523	1,197
Deposits	6,607				6,607
Investments	1,000				1,000
Property	11,541	500	720		12,761
Loan Repayments	13				13
Other	1,435	115		746	805
	21,392	1,539	720	1,269	22,382
Total Restricted Reserves	25,848	7,984	850	7,809	26,873

¹ Balances include notional fair value adjustments for Investments totaling \$9.848m

Delivery Program + Operational Plan



**WOOLLAHRA MUNICIPAL COUNCIL
BUDGET 2011/2012
\$
CAPITAL GRANTS & CONTRIBUTIONS**

Section 94A Contributions	1,700,000
Public Open Space	862,000
Traffic	48,500
Floodplain Management	33,333
Streetscapes	283,000
Property	50,000
Environmental Projects	594,316
Infrastructure Projects	419,150
Stormwater Drainage	360,000
	4,350,299

**WOOLLAHRA MUNICIPAL COUNCIL
BUDGET 2011/2012
\$
ASSET SALES**

Plant & Fleet	1,085,050
PCs and Printers	39,000
Unmade Roads	816,000
	1,477,050

Delivery Program + Operational Plan



Sale of Assets

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

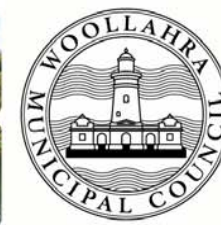
Loan Borrowing

There is no proposal to borrow money in the 2011/12 Budget.

Schedule of Business for Commercial Activities

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

Delivery Program + Operational Plan



Rating Information 2011/12

For 2011/2012, and for the first time, the Independent Pricing and Regulatory Tribunal (IPART) has set the Rate Peg limit. The Rate Peg limit for 2011/2012 is 2.8%.

Council welcomes the decision by the Independent Pricing and Regulatory Pricing Tribunal (IPART) to approve the Council's Special Rate Variation Application (SRV).

IPART's decision allows the Council to continue an existing levy which ratepayers have been paying since 2006/07. It is important to recognize that 6% of the approval granted by IPART is already being paid by our ratepayers. The effective increase for 2011/12 and 2012/13 will be only 4% returning to the normal annual increases in 2013/14.

Over the past five years, the Levy has enabled Council to spend \$14.5 million on essential road, footpath and drainage projects, as well as the major upgrade at Watsons Bay Baths.

It has also enabled the Council to direct funding into important environmental projects such as the installation of 18 Gross Pollutant

Traps which prevents rubbish ending up in Sydney Harbour.

Council is committed to a long term infrastructure replacement program and the retention of the Levy will generate a further \$18 million over the next five years allowing Council to deliver on this commitment.

The Woollahra community supports the Council's infrastructure replacement program. An independent survey carried out by Micromex Research in mid February revealed that 84 % of residents were in favour of Council continuing this Levy.

The average residential rate in Woollahra this year was \$1,106, for 2011/12 it will be \$1,150, an increase of \$44 or 3.7%.

Full details of Council's application to IPART is available on Council's website at

http://www.woollahra.nsw.gov.au/news/news/ipart_approves_srv.

Refer to the IPART report on IPART website

<http://www.ipart.nsw.gov.au/local-government/Determinations2011-SpecialVariationsMinimumRateIncreases.asp>

Delivery Program + Operational Plan

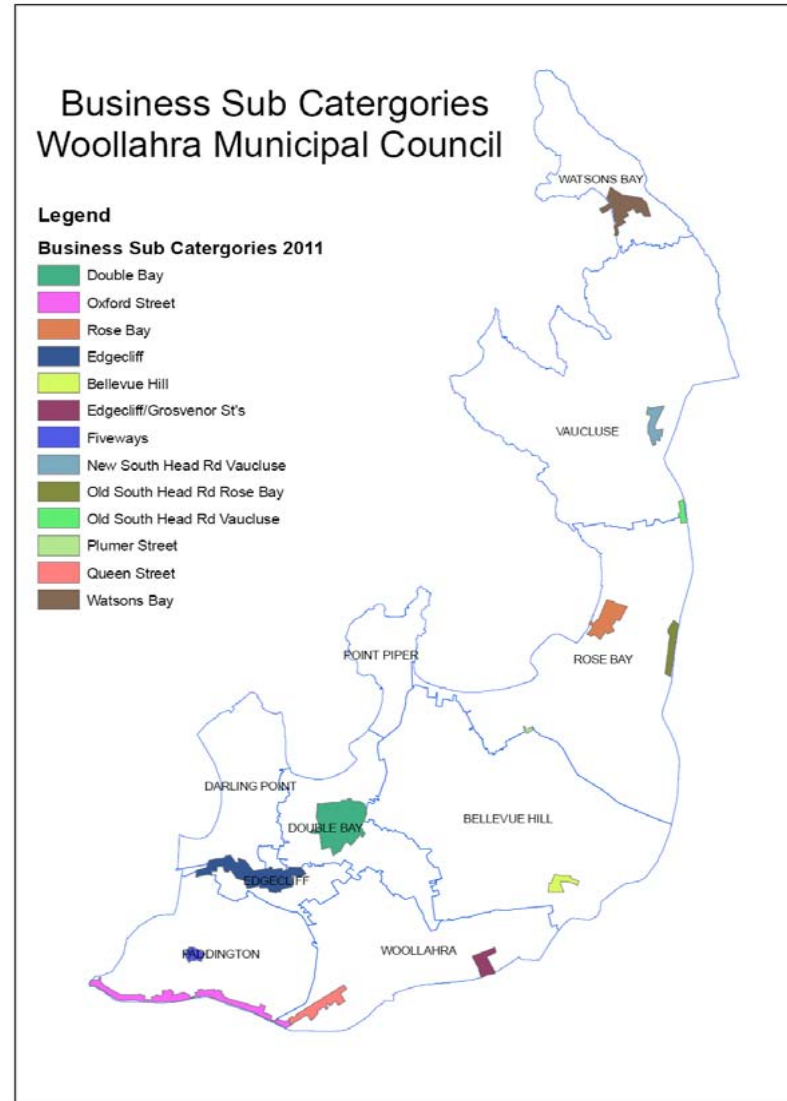


Council's adopted Rating Structures for 2011/12 appears below.

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.



Delivery Program + Operational Plan



Council applied for a 7.02% special variation in addition to the rate peg limit of 2.8%. The total increase in general rates income for 2011/2012 will be 3.94% following the decision by Independent Pricing & Regulatory Tribunal to approve Council's application. The special variation allows Council to continue its Environmental & Infrastructure Renewal Levy (which partially expires on 30 June 2011) and recover extraordinary increases in Emergency Management Contributions.

Income:

Number of Rateable Assessments	25,864
Estimated Total Rate Income	\$32,687,577
Estimated Total Domestic Waste Management Charges	\$8,821,132
Estimated Stormwater Management Charges	\$480,000
Estimated Total Rates & Annual Charges	\$41,988,709

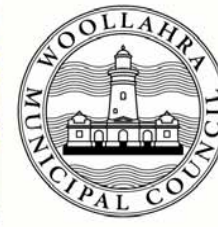
Annual Charges:

Stormwater Management Charge:

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

Domestic Waste Management Charge (per residential service)	\$340.65
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Delivery Program + Operational Plan



Minimums / Base / Ad Valorem Information

Category - Residential

Rate in \$

0.048888

Base / Minimum

+ \$506.70 Base Charge

Category - Business

0.23193

with a \$522.55 minimum rate

Business Sub Categories:

- Double Bay
- Oxford Street, Paddington
- New South Head Road, Rose Bay
- Edgecliff
- Bellevue Hill
- Edgecliff / Grosvenor Streets, Woollahra
- Five Ways, 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

0.40141

with a \$522.55 minimum rate

0.33183

with a \$522.55 minimum rate

0.34318

with a \$522.55 minimum rate

0.38000

with a \$522.55 minimum rate

0.29475

with a \$522.55 minimum rate

0.29230

with a \$522.55 minimum rate

0.24443

with a \$522.55 minimum rate

0.28406

with a \$522.55 minimum rate

0.22776

with a \$522.55 minimum rate

0.15110

with a \$522.55 minimum rate

0.24842

with a \$522.55 minimum rate

0.20904

with a \$522.55 minimum rate

0.23916

with a \$522.55 minimum rate

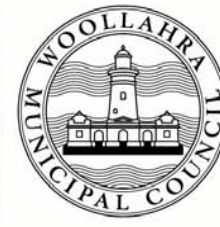
Special Rate:

Environmental & Infrastructure Renewal Levy (All Categories and sub-categories)

0.006584

+ \$67.90 Base Charge

Delivery Program + Operational Plan



ADOPTED						
RATES STRUCTURE – 2011/12 Rating Year						
Rate Category under the Local Government Act 1993	Method of Levying rates	Yield \$	Minimums / Base Amount / Ad Valorem – Rate in \$	No. of Assessments	No. of Min's	% of Min's
Ordinary Rate - Residential	Base Charge - 50%	24,683,259	\$506.70 (Base Amount)	24,331		
Ordinary Rates - Business	Ad Valorem - 50%		0.04888 cents in \$			
	Ad Valorem - subject to a minimum	1,228,837	0.23205 cents in \$/\$522.55 (minimum)	621	284	45.7
Business Sub Categories:						
- Double Bay	Ad Valorem - subject to a minimum	1,397,725	0.40160 cents in \$/\$522.55 (minimum)	244	31	12.7
- Oxford Street Paddington	Ad Valorem - subject to a minimum	740,160	0.33194 cents in \$/\$522.55 (minimum)	212	10	4.7
- Rose Bay(New South Head Road)	Ad Valorem - subject to a minimum	243,670	0.34332 cents in \$/\$522.55 (minimum)	81	9	11.1
- Edgecliff	Ad Valorem - subject to a minimum	323,771	0.38014 cents in \$/\$522.55 (minimum)	146	42	28.8
- Bellevue Hill	Ad Valorem - subject to a minimum	35,598	0.29490 cents in \$/\$522.55 (minimum)	36	13	36.1
- Edgecliff / Grosvenor Streets, Woollahra	Ad Valorem - subject to a minimum	75,154	0.29242 cents in \$/\$522.55 (minimum)	36	4	11.1
- Five Ways, Paddington	Ad Valorem - subject to a minimum	61,847	0.24453 cents in \$/\$522.55 (minimum)	29	-	-
- New South Head Road, Vaucluse	Ad Valorem - subject to a minimum	40,047	0.28420 cents in \$/\$522.55 (minimum)	26	6	23.1
- Old South Head Road, Rose Bay	Ad Valorem - subject to a minimum	60,164	0.22785 cents in \$/\$522.55 (minimum)	22	1	4.5
- Old South Head Road, Vaucluse	Ad Valorem - subject to a minimum	16,017	0.15120 cents in \$/\$522.55 (minimum)	19	8	42.1
- Plumer Road, Rose Bay	Ad Valorem - subject to a minimum	10,628	0.24852 cents in \$/\$522.55 (minimum)	3	-	-
- Queen Street, Woollahra	Ad Valorem - subject to a minimum	188,546	0.20912 cents in \$/\$522.55 (minimum)	70	3	4.3
- Watsons Bay	Ad Valorem - subject to a minimum	67,775	0.23928 cents in \$/\$522.55 (minimum)	19	5	26.3
Special Rate – Environmental & Infrastructure Renewal Levy (All Categories and sub-categories)	Base Charge - 50%	3,514,386	\$67.90 (Base Amount)	25,864		
	Ad Valorem - 50%		0.006584 cents in \$			
Sub Total: Gross Rates Levy		32,687,577				
Less: Pensioner Rates Rebate (Government)		260,000				
	Pensioner Rates Rebate (Council)	108,214				
Total: Net Rates Income		32,319,363				

Delivery Program + Operational Plan



Commitment to Equal Employment Opportunity (EEO)

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

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

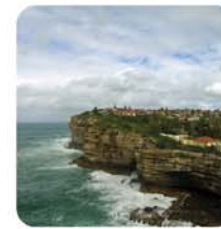
Woollahra Municipal Council is committed to achieving the following EEO objectives:

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

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

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

Delivery Program + Operational Plan



Statement of Human Resources Activities

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

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

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

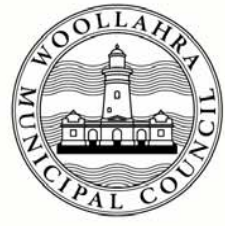
- facilitating the recognition and reward of excellent performance and achievements; and
- ensuring fair employment conditions and a safe and healthy workplace.

Through its OH&HR activities Council aims to achieve the following in 2011/12:

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

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

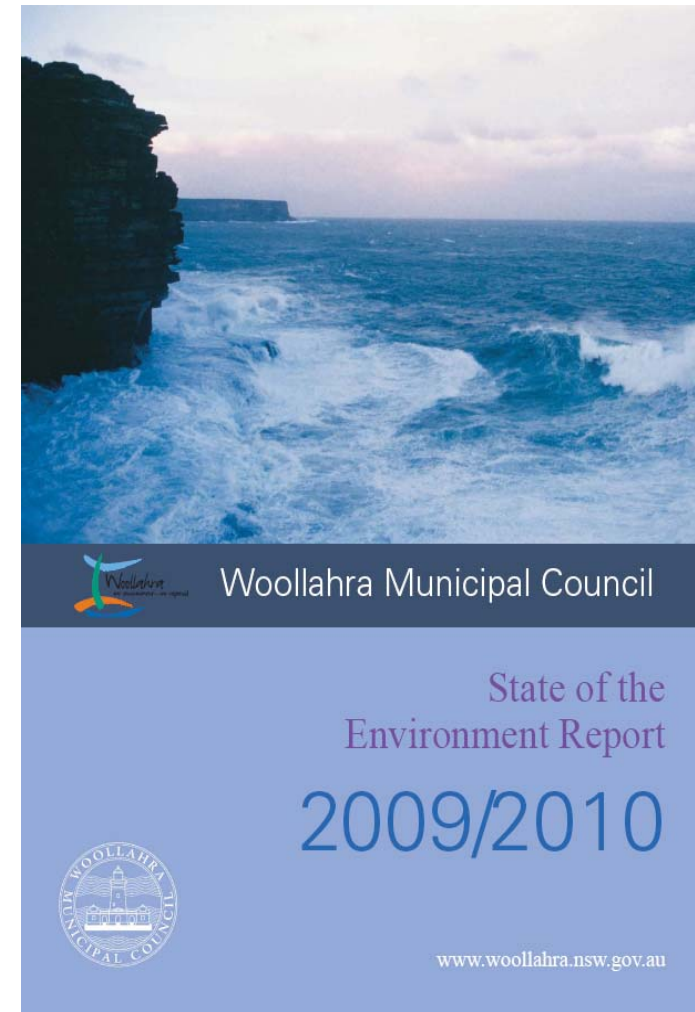
Delivery Program + Operational Plan



State of the Environment Report

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

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



Delivery Program + Operational Plan



Fees and Charges

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

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

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

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

Pricing Policy

Four categories of pricing are used in the 2011/12 Schedule of Fees and Charges to ensure that the range of fees and charges reflect the cost of providing services to the Woollahra Community.

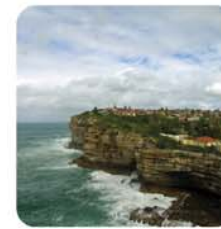
The Pricing Policy categories are: -

- 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.

Delivery Program + Operational Plan



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 2011/12 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 2011/12 Schedule of Fees and Charges.

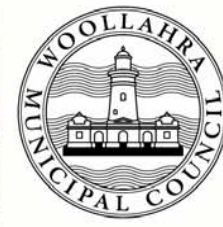
c. Cost Recovery

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

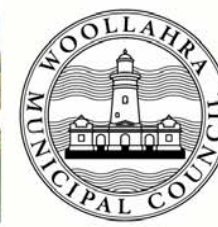
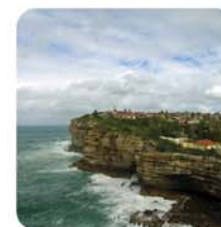
Council sets the price for a service or activity to recover the cost of providing a service with a built-in rate of return on any asset being used or a mark up for the service.

Delivery Program + Operational Plan



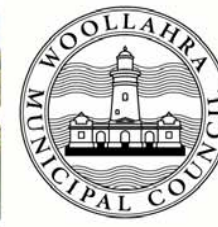
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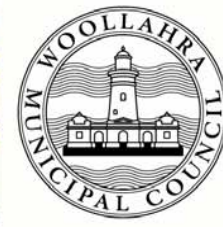
Type of Fee / Charge	Pricing Policy Statutory (St) Subsidised (sub) Cost Rec (cost) Full Cost Rec (fcr)	Fees & Charges 2011/12				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
ACTIVITY APPROVAL APPLICATIONS						
Local Government Act Activity Applications (other than where a specific fee is provided)	FCR	140.00	Exempt	140.00	per application per hour or part hour for assessment	A Minimum fee of \$140 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	255.00	Exempt	255.00	per application	
Local Government Activity Application - (s68C3 - Place a waste storage container in a public place)	FCR	1,480.00	Exempt	1,480.00	per application	This fee covers the application and the issue of 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	255.00	Exempt	255.00	per application	This fee covers the application and the issue of an activity approval for a maximum period of one week.
Local Government Activity Application - (s68F1 - Operate a public car park).	FCR	\$535 + \$2.20 per parking space	Exempt	\$535 + \$2.20 per parking space	\$535 + \$2.20 per parking space	A Minimum fee of \$535 is payable up front. The total fee is calculated on the number of parking spaces and is payable before the release of any determination.

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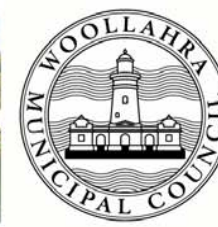
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		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
ANIMALS						
Animal Registration						
Dogs – Lifetime Registration (per dog)						Fees as per the Companion Animals Act and Regulations.
Complete Animal	ST	150.00	Exempt	150.00	per animal	
Desexed Animal	ST	40.00	Exempt	40.00	per animal	
Complete Animal - Pensioner Rate	ST	150.00	Exempt	150.00	per animal	
Desexed Animal - Pensioner Rate	ST	15.00	Exempt	15.00	per animal	
Impounding						
Impounding - Animals	FCR	92.00	Exempt	92.00	per animal	
Pound Storage Fee - Animals	FCR	pound cost			per day or part day	
CERTIFICATE APPLICATION FEES						
Complying Development Certificate	FCR	Calculation Examples: $LN(CV) \times CV^{0.4}$	10.0%	Calculation Examples: $LN(CV) \times CV^{0.4}$ plus 10.0% GST	per application	CV = Contract Value of work LN = Natural Logarithm.
Minimum Charge	FCR	122.73	12.27	135.00	per application	
\$50,000	FCR	819.98	82	901.98	per application	All Classifications of Building.
\$100,000	FCR	1,151.29	115.13	1,266.42	per application	All Classifications of Building.
\$150,000	FCR	1,401.70	140.17	1,541.87	per application	All Classifications of Building.
\$250,000	FCR	1,793.16	179.32	1,972.48	per application	All Classifications of Building.
\$500,000	FCR	2,498.05	249.8	2,747.85	per application	All Classifications of Building.
\$1,000,000	FCR	3,470.30	347.03	3,817.33	per application	All Classifications of Building.
\$2,000,000	FCR	4,808.83	480.88	5,289.71	per application	All Classifications of Building.
\$5,000,000	FCR	7,375.85	737.58	8,113.43	per application	All Classifications of Building.

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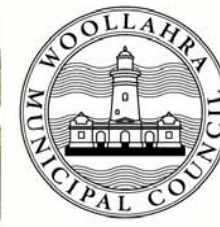
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		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Construction Certificate	FCR	Calculation Examples: $LN(CV) \times CV^I$	10.0%	Calculation Examples: $LN(CV) \times CV^I$ plus 10.0% GST	per application	Calculation: $LN(CV) \times CV^I$ CV = Contract Value of work I = 0.40 LN = Natural Logarithm.
Minimum Charge	FCR	122.73	12.27	135.00	per application	
\$50,000	FCR	819.98	82	901.98	per application	All Classifications of Building.
\$100,000	FCR	1,151.29	115.13	1,266.42	per application	All Classifications of Building.
\$150,000	FCR	1,401.70	140.17	1,541.87	per application	All Classifications of Building.
\$250,000	FCR	1,793.16	179.32	1,972.48	per application	All Classifications of Building.
\$500,000	FCR	2,498.05	249.8	2,747.85	per application	All Classifications of Building.
\$1,000,000	FCR	3,470.30	347.03	3,817.33	per application	All Classifications of Building.
\$2,000,000	FCR	4,808.83	480.88	5,289.71	per application	All Classifications of Building.
\$5,000,000	FCR	7,375.85	737.58	8,113.43	per application	All Classifications of Building.
Amendment of Complying Development or Construction Certificates	FCR	CV % of Original Fee < \$150000 30% \$150000 to \$500000 25% \$500001 to \$1 Million 20% > \$1 Million 15%			per application to amend a CDC or CC	CV = Contract Value Note: CDC or CC amendments are made by applying for a NEW certificate these fees apply where a CDC or CC has been issued for substantially the same development.
Compliance Certificates and Miscellaneous Building & Compliance Services	FCR	127.27	12.73	140.00	per hour or part hour	Minimum Fee \$140.
Lodgement Fee - Complying Development Certificate Part 4A Certificate & Notice of Commencement.	ST	36.00	Exempt	36.00	per lodgement	This fee applies to Certificates Issued by Council or Accredited Certifiers.

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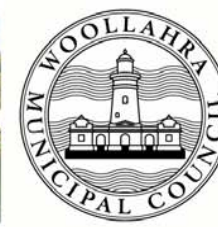
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		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Occupation Certificates	COST	Class Amount 1 & 10 \$115 per SOU; 2 to 9 \$115 per 200m ²	10.0%	Class Amount 1 & 10 \$115 per SOU; 2 to 9 \$115 per 200m ² plus 10.0% GST	per application	This fee only applies to developments where Council was appointed the PCA prior to formal PCA Service Agreement. SOU = Sole Occupancy Unit.
Strata Subdivision Certificate	FCR	\$1050 + \$270 for each lot over two	10.0%	\$1050 + \$270 for each lot over two plus 10.0% GST		
Torrens Title Subdivision Certificate (Section 109J of EP&A Act)	FCR	\$1050 + \$270 for each lot over two	10.0%	\$1050 + \$270 for each lot over two plus 10.0% GST		
Building Certificate Applications	ST	As per Environmental Planning & Assessment Regulation 2000 base increase to \$250 from \$210 from 1/7/2011	Exempt	As per Environmental Planning & Assessment Regulation 2000 base increase to \$250 from \$210 from 1/7/2011	per application	
Building Certificate Reinspection Fee	ST	\$90 - As per Environmental Planning & Assessment Regulation 2000 from 1/7/2011	Exempt	\$90 - As per Environmental Planning & Assessment Regulation 2000 from 1/7/2011	per inspection	
File Retrieval Fee - per Building Certificate	COST	63.64	6.36	70.00	per application	Charge associated with retrieving files from storage.

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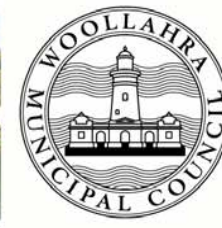
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		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Planning Certificates						
Planning Certificates under S149(2) - EPA Act 1979	ST	53.00	Exempt	53.00	per certificate	One certificate for each 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	77.73	7.77	85.50	per application	Expedite. One certificate for each allotment of land.
Rates Certificates						
Section 603 Certificates (LG Act 1993)	ST	65.00	Exempt	65.00	per certificate	One certificate for each allotment of land.
Section 603 Expedites (LG Act 1993)	COST	77.73	7.77	85.50	per application	Expedite. One certificate for each allotment of land.
Orders and Notices Certificates						
Notices and orders certificate under S121ZP - EPA Act 1979	COST	77.73	7.77	85.50	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	77.73	7.77	85.50	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	77.73	7.77	85.50	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	77.73	7.77	85.50	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	137.73	13.77	151.50	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	77.73	7.77	85.50	per application	Expedite. Certificate for orders in force and outstanding notices. One certificate per allotment of land.

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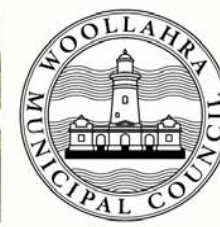
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		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Certificates for Section 735A (LG Act) and Section 121 ZP (EP & A Act) plus outstanding orders notices and directions under the Food Act 1989 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	137.73	13.77	151.50	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.
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	77.73	7.77	85.50	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	322.73	32.27	355.00	per licence valid for 5yrs max.	A minimum fee of \$355 is payable up front. The fee is calculated on the hourly rate and is payable before the release of any legal agreement. Protracted negotiations over 5 hours will be charged at \$55 per hour.

Delivery Program + Operational Plan



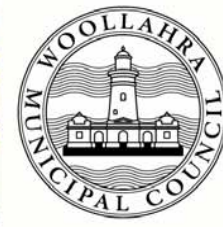
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		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
COMMUNITY DEVELOPMENT						
First Aid Class - Full Day	SUB	38.18	3.82	42.00	per Class	First Aid Course per Full Day.
First Aid Class - Half Day	SUB	33.64	3.36	37.00	per Class	First Aid Course per Half Day.
COUNCIL EVENTS						
Woollahra Small Sculpture Prize - Entry Fee	COST	36.36	3.64	40.00	Entry Fee	
COUNCIL REPORTS & DOCUMENTS						
Annual Report	COST	33.18	3.32	36.50	per copy	Charge imposed to offset the cost of printing the document.
Delivery Program & Operational Plan	COST	33.18	3.32	36.50	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	790.91	79.09	870.00	per year	
AAP	COST	790.91	79.09	870.00	per year	
C&E	COST	272.73	27.27	300.00	per year	
UP	COST	272.73	27.27	300.00	per year	
Council	COST	272.73	27.27	300.00	per year	
C&W	COST	272.73	27.27	300.00	per year	
Government Information (Public Access) Act - GIPA Act						
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

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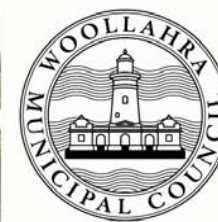
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		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
						formal Government Information (Public Access) application.
Photocopying by Council Staff						
A4 pages (Black & White)	COST	0.77	0.08	0.85	per copy	
A3 pages (Black & White)	COST	1.41	0.14	1.55	per copy	
A4 pages (Colour)	COST	1.41	0.14	1.55	per copy	
A3 pages (Colour)	COST	2.82	0.28	3.10	per copy	
Plan Copying up to A1 size	COST	14.05	1.40	15.45	per copy	
Subpoenas						
Documents Subpoenaed:						
First Hour Search Fee – (Minimum Fee)	FCR	181.82	18.18	200.00	1st Hour	Minimum charge for search of subpoenaed documents.
Subsequent Search Fees	FCR	104.55	10.45	115.00	Subsequent 1/2 Hour	
Documents Subpoenaed – photocopying fees - A4	COST	0.77	0.08	0.85	Per Copy	Fees charged by supplier.
Documents Subpoenaed – photocopying fees - A2 - A0	COST	14.05	1.40	15.45	Per Copy	Fees charged by supplier.
File Retrieval Fees						
File Retrieval Fee- per file part	COST	21.82	2.18	24.00	Per file part	Charge associated with retrieving a file from storage.
File Retrieval Fee- per DA & Sec 96 application	COST	63.64	6.36	70.00	Per Application	Charge associated with retrieving files from storage.
File Retrieval Fee - per Building Certificate	COST	63.64	6.36	70.00	Per Application	Charge associated with retrieving files from storage.
DEVELOPMENT APPLICATION FEES						

Delivery Program + Operational Plan



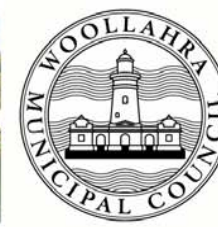
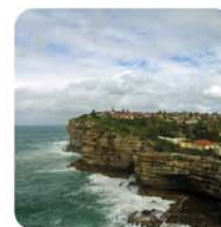
Type of Fee / Charge	Pricing Policy Statutory (St) Subsidised (sub) Cost Rec (cost) Full Cost Rec (fcr)	Fees & Charges 2011/12				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
s246 - Works including erection carrying out of work or demolition	ST		Exempt		per application	Excluding the cost of works for any proposed <i>Solar Energy System</i> including the following; <ul style="list-style-type: none"> 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		Excluding the cost of works for any proposed <i>Solar Energy System</i> including the following; <ul style="list-style-type: none"> 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)		Excluding the cost of works for any proposed <i>Solar Energy System</i> including the following; <ul style="list-style-type: none"> a photovoltaic electricity generating system/s, and/or a solar hot water system/s, and/or a solar air heating system/s.
\$50,001 - \$250,000	ST	\$352 + \$3.64 for each \$1,000 (or part of \$1,000) over \$50,000 (Includes PlanFIRST Levy - 0.64xCost/\$1000)	Exempt	\$352 + \$3.64 for each \$1,000 (or part of \$1,000) over \$50,000 (Includes PlanFIRST Levy - 0.64xCost/\$1,000)		Excluding the cost of works for any proposed <i>Solar Energy System</i> including the following; <ul style="list-style-type: none"> a photovoltaic electricity generating system/s, and/or a solar hot water system/s, and/or a solar air heating system/s.
\$251,000 - \$500,000	ST	\$1160 + \$2.34 for each	Exempt	\$1160 + \$2.34 for each \$1,000 (or part		Excluding the cost of works for any proposed <i>Solar Energy System</i> including the

Delivery Program + Operational Plan



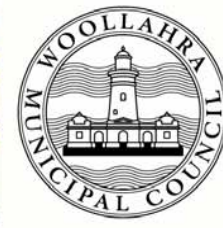
Type of Fee / Charge	Pricing Policy Statutory (St) Subsidised (sub) Cost Rec (cost) Full Cost Rec (fcr)	Fees & Charges 2011/12				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
		\$1,000 (or part of \$1,000) over \$250,000 (Includes PlanFIRST Levy - 0.64xCost/\$1,000)		of \$1,000) over \$250,000 (Includes PlanFIRST Levy - 0.64xCost/\$1,000)		following; <ul style="list-style-type: none"> 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	\$1745 + \$1.64 for each \$1,000 (or part of \$1,000) over \$500,000 (Includes PlanFIRST Levy - 0.64xCost/\$1,000)	Exempt	\$1745 + \$1.64 for each \$1,000 (or part of \$1,000) over \$500,000 (Includes PlanFIRST Levy - 0.64xCost/\$1,000)		Excluding the cost of works for any proposed <i>Solar Energy System</i> including the following; <ul style="list-style-type: none"> a photovoltaic electricity generating system/s, and/or a solar hot water system/s, and/or a solar air heating system/s.
\$1,000,001 - \$10,000,000	ST	\$2615 + \$1.44 for each \$1,000 (or part of \$1,000) over \$1,000,000 (Includes PlanFIRST Levy - 0.64xCost/\$1,000)	Exempt	\$2615 + \$1.44 for each \$1,000 (or part of \$1,000) over \$1,000,000 (Includes PlanFIRST Levy - 0.64xCost/\$1,000)		Excluding the cost of works for any proposed <i>Solar Energy System</i> including the following; <ul style="list-style-type: none"> 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/	Exempt	\$15,875 + \$1.19 for each \$1,000 (or part of \$1,000) over \$10,000,000 (Includes PlanFIRST Levy - 0.64xCost/\$1,000)		Excluding the cost of works for any proposed <i>Solar Energy System</i> including the following; <ul style="list-style-type: none"> a photovoltaic electricity generating system/s, and/or a solar hot water system/s, and/or a solar air heating system/s.

Delivery Program + Operational Plan



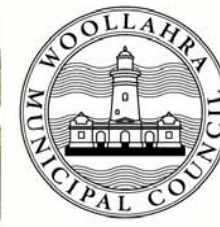
Type of Fee / Charge	Pricing Policy Statutory (St) Subsidised (sub) Cost Rec (cost) Full Cost Rec (fcr)	Fees & Charges 2011/12				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
		\$1,000)				
Advertising structures	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		
s247 - 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 <i>Solar Energy System</i> including the following; <ul style="list-style-type: none"> ▪ a photovoltaic electricity generating system/s, and/or ▪ a solar hot water system/s, and/or ▪ a solar air heating system/s.
s249 - Subdivisions	ST		Exempt		per subdivision	
(a)(i) Land Subdivision - involving the opening of a public road	ST	\$665 plus \$65 per additional lot	Exempt	\$665 plus \$65 per additional lot		
(ii) Land Subdivision - not opening a public road	ST	\$330 plus \$53 per additional lot	Exempt	\$330 plus \$53 per additional lot		
(b) Strata Title Subdivision	ST	\$330 plus \$65 per additional lot	Exempt	\$330 plus \$65 per additional lot		
s250 - Development not involving erection of a building carrying out of work subdivision of land or demolition	ST	285.00	Exempt	285.00	per application	
e.g. 1. Change of use						
2. Prune or removal of a heritage tree						

Delivery Program + Operational Plan



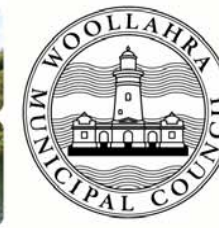
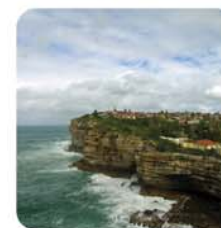
Type of Fee / Charge	Pricing Policy Statutory (St) Subsidised (sub) Cost Rec (cost) Full Cost Rec (fcr)	Fees & Charges 2011/12				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
s251 - Designated Development	ST	\$920 plus fee calculated elsewhere	Exempt	\$920 plus fee calculated elsewhere	per application	
s252A - Concurrence required from other Authority	ST		Exempt			
- Cheque made payable to other concurrence Authority	ST	\$250 per concurrence Authority	Exempt	\$250 per concurrence Authority		
- Additional fee to COUNCIL	ST	\$110 per concurrence authority per DA	Exempt	\$110 per concurrence authority per DA		
s253 - Integrated Development	ST					
- Cheque made payable to other approval Authority	ST	\$320 per other approval body	Exempt	\$320 per other approval body		
- Additional fee to COUNCIL	ST	\$140 per approval body	Exempt	\$140 per approval body		
Note: Under Section 254 of the Environmental Planning & Assessment Regulation if two or more fees are applicable the maximum fee is the sum of those fees.						
Advertising & Neighbour Notification s.252(1)(d)						This has traditionally been undercharged in relation to s252(1)(d) of the EPAA Reg 1980.
- Applications less than \$100,000	COST	224.00	Exempt	224.00	per application	
- Applications \$100,000 to \$499,999	COST	400.00	Exempt	400.00	per application	
- Applications \$500,000 to \$749,000	COST	530.00	Exempt	530.00	per application	
- Applications \$750,000 or above	ST	830.00	Exempt	830.00	per application	
File Retrieval Charge imposed on EVERY NEW DA & Section 96 lodged	COST	63.64	6.36	70.00	per application	
Note: Flat rate charge for the retrieval of archival records to be used in the assessment of the						

Delivery Program + Operational Plan



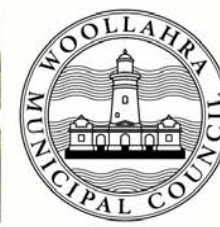
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		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
application						
Replacement Development Application Fee	COST	50% of the Original DA fee where the assessment report is in draft. 75% of the Original DA fee where the assessment report has been completed and signed off but the application remains undetermined.	Exempt	50% of the Original DA fee where the assessment report is in draft. 75% of the Original DA fee where the assessment report has been completed and signed off but the application remains undetermined.	per replacement application	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.
PLUS: 1. Advertising & Neighbour Notification	ST	224.00	Exempt	224.00	per application	
2. File Retrieval	COST	63.64	6.36	70.00	per application	CPI.
s82A Review of Determination of DA (Fee set by Section 257 of the Regulations)	ST	75% of the Original DA fee where the assessment	Exempt	75% of the Original DA fee where the assessment report has been completed	per application	

Delivery Program + Operational Plan



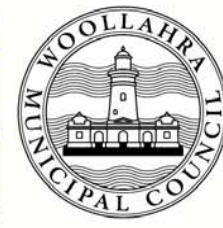
Type of Fee / Charge	Pricing Policy Statutory (St) Subsidised (sub) Cost Rec (cost) Full Cost Rec (fcr)	Fees & Charges 2011/12				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
		report has been completed and signed off but the application remains undetermined		and signed off but the application remains undetermined.		
a. DA DOES NOT involve the erection of a building the carrying out of a work or the demolition of a work or building	ST	50% of the original DA fee	Exempt	50% of the original DA fee		
b. DA involves the erection of a dwelling house costing \$100,000 or less	ST	190.00	Exempt	190.00		
c. ALL other Development Applications:			Exempt			
Up to \$5000	ST	55.00	Exempt	55.00		
\$5001 - \$250000	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.		
\$250001 - \$500000	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.		
\$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		
\$1,000,001 - \$10,000,000	ST	\$987 + \$0.40 for each \$1,000 (or part of \$1,000) over	Exempt	\$987 + \$0.40 for each \$1,000 (or part of \$1,000) over \$1,000,000		

Delivery Program + Operational Plan



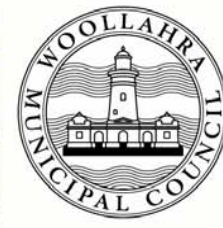
Type of Fee / Charge	Pricing Policy Statutory (St) Subsidised (sub) Cost Rec (cost) Full Cost Rec (fcr)	Fees & Charges 2011/12				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
		\$1,000,000				
More than \$10,000,000	ST	\$4737 + \$0.27 for each \$1,000 (or part of \$1,000) over \$10,000,000	Exempt	\$4737 + \$0.27 for each \$1000 (or part of \$1,000) over \$10,000,000		
PLUS: 1. Advertising & Neighbour Notification						
- Applications less than \$100,000	COST	224.00	Exempt	224.00	per application	
- Applications \$100,000 or above	COST	400.00	Exempt	400.00	per application	
2. File Retrieval	COST	63.64	6.36	70.00	per application	
DA Modification - Section 96 EP&A Act (Fee set by s258 of Regs)	ST		Exempt		per application	
Section 96 (2) - All General Modifications						
a. if original DA fee was less than \$100	ST	50% of original DA fee	Exempt	50% of original DA fee		
b. If original DA fee was \$100 or more;						
DA DOES NOT involve the erection of a building the carrying out of a work or the demolition of a work or building	ST	50% of original DA fee	Exempt	50% of original DA fee		
2. DA involves the erection of a dwelling house costing \$100000 or less	ST	150.00	Exempt	150.00		
c. ALL other Development Applications:			Exempt			
Up to \$5000	ST	55.00	Exempt	55.00		
\$5,001 - \$250,000	ST	\$85 + \$1.50 for each \$1,000 (or part of \$1,000) of the estimated	Exempt	\$85 + \$1.50 for each \$1,000 (or part of \$1,000) of the estimated		

Delivery Program + Operational Plan



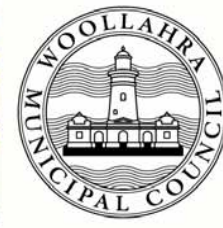
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		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
		cost		cost		
\$250,001 - \$500,000	ST	\$500 + \$0.85 for each \$1,000 (or part of \$1,000) over \$250,000	Exempt	\$500 + \$0.85 for each \$1,000 (or part of \$1,000) over \$250,000		
\$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		
\$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		
More than \$10,000,000	ST	\$4737 + \$0.27 for each \$1,000 (or part of \$1,000) over \$10,000,000	Exempt	\$4737 + \$0.27 for each \$1,000 (or part of \$1,000) over \$10,000,000		
PLUS: 1. Advertising & Neighbour notification						Charged for the purposes of cl252(1)(d) of the EPAA Reg 1980.
- Applications less than \$100,000	COST	224.00	Exempt	224.00	per application	
- Applications \$100,000 or above	COST	400.00	Exempt	400.00	per application	
2. File Retrieval	COST	63.64	6.36	70.00	per application	
Section 96 (1A) - Modifications involving minimal environmental impact (Planning Officer to determine)	ST	\$645 or 50% of the original DA fee whichever is the LESSER	Exempt	\$645 or 50% of the original DA fee whichever is the LESSER	per application	

Delivery Program + Operational Plan



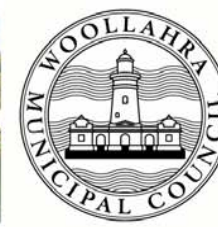
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		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
PLUS: 1. Advertising & Neighbour notification	ST	224.00	Exempt	224.00	per application	
2. File Retrieval	COST	63.64	6.36	70.00	per application	
Section 96 (1) - Correct Minor error misdescription or miscalculation	ST	\$71.00 maximum	Exempt	\$71.00 maximum	per application	
Formal Pre-Lodgement of DA Advice Service						
Alterations & additions up to 50% envelope change	SUB	404.55	40.45	445.00	per meeting	
NEW dwellings greater than 50% envelope change	SUB	1,010.91	101.09	1,112.00	per meeting	
NEW Residential Flat Buildings and commercial development	SUB	1,830.00	183	2,013.00	per meeting	
External Access Consultants Fee	COST	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	116.36	11.64	128.00	per hour or part hour	A Minimum fee of \$124 is payable up front. The total fee is calculated on the hourly rate and is payable before the release of any documents the property history report.
Plan Perusal						
Application	COST	25.00	Exempt	25.00	per plan	
File Retrieval per application	COST	63.64	6.36	70.00	per application	
DINGHY STORAGE						
Residents one year hire	COST	92.73	9.27	102.00	One Year	Hire of dinghy storage facility or designated storage area.
Non Residents one year hire	COST	172.73	17.27	190.00	One Year	

Delivery Program + Operational Plan



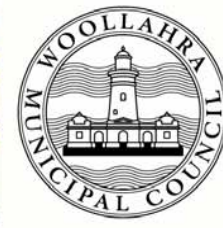
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		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
DOCUMENTS PLANS & MAPS						
Local Environmental Plans (LEPs)						
Woollahra Local Environmental Plan 1995						
a. Written Instrument	COST	16.50	Exempt	16.50	per plan	Updated with amendments.
b. Set of Maps - density height heritage conservation land use (all without amendments)	SUB	78.50	Exempt	78.50	per plan	Copy of original gazetted version without amendments.
c. Individual maps - density height heritage conservation land use (all without amendments)	COST	20.85	Exempt	20.85	per plan	Copy of original gazetted version without amendments.
d. Foreshore building line (without amendments)	COST	16.20	Exempt	16.20	per plan	Copy of original gazetted version without amendments.
e. Clear base plan	COST	16.20	Exempt	16.20	per plan	
Other LEPs						
Written document & map	COST	16.20	Exempt	16.20	per document/map	
Development Control Plans						
Paddington DCP	COST	41.25	Exempt	41.25	per plan	
Paddington Heritage Conservation Area DCP 2007	COST	41.25	Exempt	41.25	per plan	
Babworth House DCP	COST	32.00	Exempt	32.00	per plan	
Residential DCP 1995	COST	16.70	Exempt	16.70	per plan	
Residential DCP 1998	COST	21.15	Exempt	21.15	per plan	
Residential DCP 1999	COST	50.50	Exempt	50.50	per plan	
Residential DCP 2003	COST	70.10	Exempt	70.10	per plan	
Rose Bay Centre DCP	COST	70.10	Exempt	70.10	per plan	
Double Bay Centre DCP	COST	47.50	Exempt	47.50	per plan	
Edgecliff Commercial Centre DCP	COST	16.70	Exempt	16.70	per plan	
Watsons Bay DCP	COST	50.50	Exempt	50.50	per plan	

Delivery Program + Operational Plan



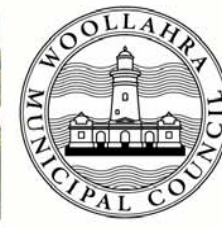
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		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Woollahra HCA DCP	COST	50.50	Exempt	50.50	per plan	
Neighbourhood Centres	COST	46.85	Exempt	46.85	per plan	
DCP for Off Street Car Parking Provision and Servicing Facilities	COST	16.70	Exempt	16.70	per plan	
Bishopcourt DCP	COST	15.50	Exempt	15.50	per plan	
School & College Development DCP	COST	16.70	Exempt	16.70	per plan	
118 Wallis St Woollahra DCP	COST	15.50	Exempt	15.50	per plan	
Access to and within Buildings DCP	COST	16.70	Exempt	16.70	per plan	
9 Cooper Park Road Bellevue Hill DCP	COST	15.50	Exempt	15.50	per plan	
DCP for part 13 Albert Street Edgecliff	COST	15.50	Exempt	15.50	per plan	
Kilmory DCP	COST	7.85	Exempt	7.85	per plan	
Hawthorndon DCP	COST	8.05	Exempt	8.05	per plan	
DCP for 188 Oxford Street Paddington	COST	16.70	Exempt	16.70	per plan	
Woollahra Exempt and Complying Development DCP	COST	15.50	Exempt	15.50	per plan	
DCP for Advertising and Notification of Development Applications and Applications to Modify Development Consents	COST	8.90	Exempt	8.90	per plan	
Woollahra Telecommunications and Radiocommunications DCP	COST	9.20	Exempt	9.20	per plan	
Child Care Centres DCP	COST	9.20	Exempt	9.20	per plan	
Urban Design Study/Public Domain Improvement Program						
Rose Bay Centre	COST	45.85	Exempt	45.85	per plan	
Double Bay Centre	COST	45.85	Exempt	45.85	per plan	

Delivery Program + Operational Plan



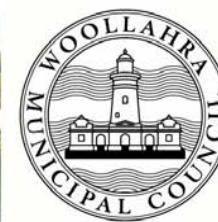
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Development Contributions Plan (Section 94A EPA Act)						
Woollahra Section 94A Development Contributions Plan 2005	COST	19.50	Exempt	19.50	per plan	
Contribution Plans (Section 94 EPA Act)						
Woollahra Section 94 Contributions Plan 2002	COST	19.50	Exempt	19.50	per plan	
Copies of Codes						
Landscape Code	COST	16.75	Exempt	16.75	per code	
Private Stormwater Code	COST	8.55	Exempt	8.55	per code	
Food Premises Code	COST	8.55	Exempt	8.55	per code	
Footpath Restaurant Code	COST	8.55	Exempt	8.55	per code	
Code for Advertising Signs	COST	8.55	Exempt	8.55	per code	
Underground Cabling Code	COST	8.55	Exempt	8.55	per code	
Development Control Guidelines for the Provision of Foreshore Open Space and Access	COST	8.55	Exempt	8.55	per code	
Digital Maps-Woollahra LEP 1995						
Acid Sulphate Soils Density Height Heritage Conservation Land Use Foreshore Building Line						
A0 Map	COST	76.14	7.61	83.75	per map	
A2 Booklet	COST	630.45	63.05	693.50	per booklet	Approx. scale 1:2000 37 pages.
A2 Booklet with cadastral data	COST	757.05	75.7	832.75	per booklet	Scale 1:2000 37 pages.
A2 Booklet - individual page	COST	25.77	2.58	28.35	per page	Scale 1:2000.
A2 Booklet - individual page with cadastral data	COST	37.95	3.8	41.75	per page	Scale 1:2000.
A2 Booklet page special	COST	31.86	3.19	35.05	per page	Scale 1:2000.

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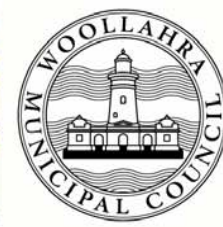
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A3 Landscape or portrait	COST	25.77	2.58	28.35	per page	Scale to be determined with request to fit page.
A4 landscape or portrait	COST	18.73	1.87	20.60	per page	Scale to be determined with request to fit page.
PDF file of A0 map	COST	378.64	37.86	416.50	per map	
Aerial Photography						
A3 - Date January 2002	FCR	25.82	2.58	28.40		Scale to be determined by customer.
A3 - Date January 2002 with cadastral line work and house numbers	FCR	32.00	3.2	35.20		Scale to be determined by customer.
A3 - Date January 2002 with cadastral line work and cadastral textual data e.g. Lot DP	FCR	38.18	3.82	42.00		Scale to be determined by customer.
A4 - Date January 2002	FCR	19.55	1.95	21.50		Scale to be determined by customer.
A4 - Date January 2002 with cadastral line work and house numbers	FCR	24.73	2.47	27.20		Scale to be determined by customer.
A4 - Date January 2002 with cadastral line work and cadastral textual data e.g. Lot DP	FCR	32.00	3.2	35.20		Scale to be determined by customer.
Cadastral Mapping Products						
A2 Cadastral Booklet	FCR	640.91	64.09	705.00		Scale approximately 1:2000.
A2 Cadastral Booklet individual page	FCR	25.82	2.58	28.40		Scale approximately 1:2000.
A2 Cadastral Booklet special page	FCR	32.00	3.2	35.20		Scale approximately 1:2000.
A0	FCR	52.73	5.27	58.00		
A1	FCR	38.18	3.82	42.00		
A2	FCR	25.82	2.58	28.40		
A3	FCR	19.55	1.95	21.50		
A3 black and white	FCR	11.82	1.18	13.00		
A4	FCR	11.82	1.18	13.00		
A4 black and white	FCR	9.73	0.97	10.70		

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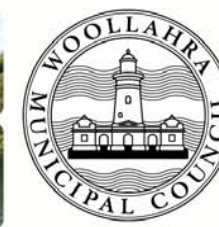
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With additional layer e.g. Contour						
A0	FCR	64.91	6.49	71.40		
A1	FCR	51.55	5.15	56.70		
A2	FCR	38.18	3.82	42.00		
A3	FCR	25.82	2.58	28.40		
A3 black and white	FCR	19.55	1.95	21.50		
A4	FCR	19.55	1.95	21.50		
A4 black and white	FCR	11.82	1.18	13.00		
Customised Maps (size A0 A1 A2 A3 & A4)	FCR	131.82	13.18	145.00	per hour	
ENVIRONMENTAL ENFORCEMENT						
Environmental Enforcement Levy (Compliance Levy)	SUB	0.1% (0.001) x estimated cost of works. Minimum levy \$50; Maximum levy \$3000			per application	To be levied on every NEW development application (also applicable if no work is proposed by the development application). Will partly offset the costs associated with providing Council's regulatory services relating to certification and other post development investigations.
FILMING AND STILL PHOTOGRAPHY						
Filming on Council property including roads and parks						
No Application Fee - non refundable Ultra Low Impact	ST				per application	No Application Fee (Ultra Low Impact) Consideration based on: -No more than 10 crew; -No disruption is caused to Council's stakeholder retailers or motorists or other

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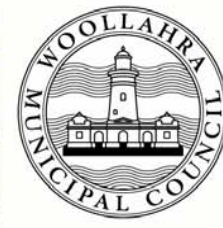
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						events in the vicinity of the activities; - Activities are contained to footways or public open space areas only; -Public safety is maintained at all times during the conduct of the activities; -Vehicles associated with the conduct of the activities 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	15.00	165.00	per application	Application Fee – non refundable (Low Impact) Consideration based on: -11 – 25 crew; -No more than 4 trucks / vans; -No construction; -Minimal equipment / lighting; -Small or no unit base required; -1 – 2 locations. Supporting documentation required.
Application Fee - non refundable Medium Impact	ST	300.00	30.00	330.00	per application	Application Fee – non refundable (Medium Impact). Consideration based on: -26 – 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	50.00	550.00	per application	Application Fee – non refundable (High Impact). Consideration based on: - > 50 crew; - > 10 trucks / vans; - Significant construction; - Extensive Equipment; - Large unit base required; - > 4 locations. Supporting documentation required.
Parking Plans and / or Unit Base	ST	150.00	15.00	165.00	per application	All filming on private property must comply with SEPP4. Council is required to approve

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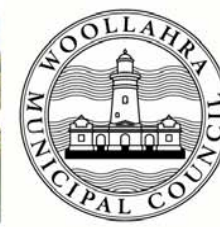
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						parking plans and / or unit base for any production filming on private property or areas not controlled by Council.
Catering in a public park	SUB	50.45	5.05	55.50	per hour	Greater than 20 crew and cast members.
Traffic Control Assessment - Low (Stop/Go traffic control on local or Council managed road)	ST	100.00	10.00	110.00	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	30.00	330.00	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)				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 \$5000.00	Exempt	\$500.00 to \$5000.00	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						

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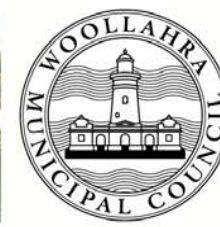
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Still Photography Lodgement Fee	SUB	159.09	15.91	175.00	per application	To be paid prior to assessment of application.
Bond		570.00	Exempt	570.00	per application	Bond taken depending on location nature of plant & equipment and the size of the shoot.
Late Fee (less than 7 working days notice)	SUB	159.09	15.91	175.00	per application	
Late Fee (less than 3 working days notice)	SUB	227.27	22.73	250.00	per application	
Cancellation Fee	SUB	159.09	15.91	175.00	per application	
NSW & Australia Tourist Commission/SBS/ABC	SUB	100% of the lodgement fee and 25% of the scheduled 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		
Cable TV News and documentaries only	SUB	100% of the lodgement fee and 25% of the scheduled location fee				Supporting documents required.
<i>Students</i>						Supporting documents required. Maximum 30 students on location at any one time.
Student Lodgement fee	SUB	Waive fee				
<i>Location Fees</i>						
Location Fees Commercial Companies	SUB	159.09	15.91	175.00	per hour	
FIRE SAFETY						

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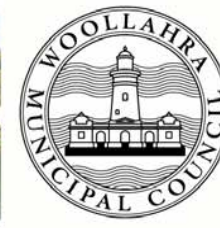
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Annual Fire Safety Certificates Lodgement	FCR	65.00	Exempt	65.00	per lodgement	This fee applies to each Annual Fire Safety Statement Lodged.
FITNESS TRAINING						
Commercial Fitness Training	SUB	222.73	22.27	245.00	per application	Fee is charged for a 2 year permit to operate commercial fitness activities on public land.
FOOD & HEALTH PREMISES						
Annual Administration Charge per premises	FCR	95.45	9.55	105.00	charge per registered food premises per year	Annual Administration Charge levied under Food Amendment Act 2007. Charge is for maintenance of required register and routine reporting of Council's activities to the NSW Food Authority.
Food Premises Inspection Charge						
Inspections up to 30 Minutes in duration (including travelling)	FCR	72.73	7.27	80.00	per inspection	Inspections up to 30min in duration (including travel time).
Inspections over 30 minutes duration (including travelling)	FCR	127.27	12.73	140.00	per hour or part hour	Inspections over 30min in duration (including travel time).
Health Premises Inspection Charge						
Health Premises Inspection Charge	FCR					Including but not limited to hairdressers barbers beauty salon skin penetration or other premises regulated by legislation.
Inspections up to 30 Minutes in duration (including travelling)	FCR	72.73	7.27	80.00	per inspection	Inspections up to 30min in duration (including travel time).
Inspections over 30 minutes duration (including travelling)	FCR	127.27	12.73	140.00	per hour or part hour	Inspections over 30min in duration (including travel time).
GRAFFITI REMOVAL						
Request for Council to remove graffiti from private property	FCR					Graffiti removed free of charge if accessible from a public place. At Council's discretion a quote may be provided for

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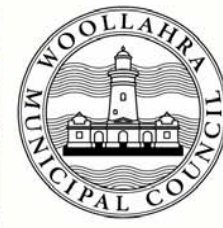
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						removal of graffiti inside private property where graffiti is not accessible from a public place.
HOARDING FEES						
Hoardings other structures or works application fee section 138 Road Act 1993 - (erect a structure or carry out a work in on or over a public road)	FCR	140.00	Exempt	140.00	per application per hour or part hour for assessment	A Minimum fee of \$140 is payable up front. The total fee is calculated on the hourly rate and is payable before the release of any determination.
Hoarding Rent - section 223 Roads Act 1993	FCR	6.36	0.64	7.00	per square metre/week	
HOUSE RENUMBERING						
House Renumbering Application Fee	FCR	650.00	Exempt	650.00	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	650.00	Exempt	650.00	per approval	Covers the administrative costs involved in effecting the re-numbering changes including the process of notifying the relevant public authorities (such as Water Board Energy Australia Post Office Land Titles).
IMPOUNDING						
Impounding						
Articles Miscellaneous- Small	FCR	65.00	Exempt	65.00	per item	
Articles Miscellaneous- Large	FCR	248.00	Exempt	248.00	per item	
Shopping Trolley	FCR	95.00	Exempt	95.00	per item	
Signs	FCR	65.00	Exempt	65.00	per item	

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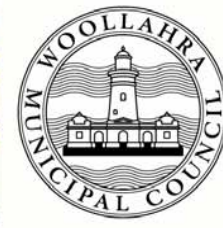
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Vehicles & Waste Storage Containers	FCR	248.00	Exempt	248.00	per item	
Pound Storage						
Large Article	FCR	34.55	3.45	38.00	per day or part day	
Small Article	FCR	14.09	1.41	15.50	per day or part day	
Shopping Trolley	FCR	14.09	1.41	15.50	per day or part day	
Sign	FCR	14.09	1.41	15.50	per day or part day	
Vehicles & Waste Storage Containers	FCR	pound cost			per day or part day	
INSPECTION FEES						
Building Inspections (Pre July 1998 DA & BA and additional inspections under PCA Agreement)	SUB	127.27	12.73	140.00	per inspection	This fee applies to each inspection required by pre-1/7/98 BA conditions or additional inspections under PCA Agreement.
Inspection & Miscellaneous Service Fee - Inspections investigations assessment and reporting by Environmental Health Officers Fire Safety Officers Building Surveyors Compliance Officers Rangers Parking Officers under any Act that Council may time to time enforce. Includes inspection of food shops health premises and cooling towers	FCR	127.27	12.73	140.00	per hour or part hour	A Minimum fee of \$140 is payable up front. The total fee is calculated on the hourly rate and is payable before the release of any documents. Inspections may include but are not limited to building fire safety places of shared accommodation public carparks food premises hairdressers beauty salons mortuaries skin penetration premises public swimming pools systems subject to legionella regulations.
LIBRARY SERVICES						
Photocopying Fees						One copier at each library service point. Double Bay and Paddington Libraries provide colour copying.
A3	COST	0.36	0.04	0.40	per copy	
A4	COST	0.18	0.02	0.20	per copy	
A3 Colour	COST	1.36	0.14	1.50	per copy	
A4 Colour	COST	0.91	0.09	1.00	per copy	

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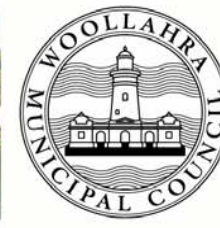
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Scanned Items	COST	0.09	0.01	0.10	per item	
Replacement Borrower's Card	COST	2.95	0.3	3.25	per card	
USB Stick	COST	9.55	0.95	10.50	per item	
Library Bag - Adult	COST	3.27	0.33	3.60	per item	
Library Bag - Children's	COST	5.91	0.59	6.50	per item	
Reservation Fees						
- Pensioner/Seniors Card/Child	COST	0.91	0.09	1.00	per copy	Fee is payable on making the reservation and is non-refundable.
- Adult	COST	1.82	0.18	2.00	per copy	Fee is payable on making the reservation and is non-refundable.
Inter-Library Loan (outside Public Library Network)	COST	12.00	1.2	13.20	per item	Recommended by National Library Network.
Inter-Library Loan (outside Public Library Network) - Senior/Pens/Child	COST	6.36	0.64	7.00	per item	Recommended by National Library Network.
Inter-Library Loan - Public Libraries - Adults	COST	2.91	0.29	3.20	per item	
Inter-Library Loan - Public Libraries - Seniors/Pens/Child	COST	1.45	0.15	1.60	per item	
Fines						
Overdue Books	COST	0.25	Exempt	0.25	per day	Maximum overdue fee \$10.00 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	0.91	0.09	1.00	per item	
Minimum charges:						
Adult Non-Fiction Books	COST	8.64	0.86	9.50	Plus Item Cost	Replacement cost of item plus \$9.50 processing fee.
Adult Fiction Books	COST	8.64	0.86	9.50	Plus Item Cost	Replacement cost of item plus \$9.50 processing fee.
Junior Books	COST	8.64	0.86	9.50	Plus Item Cost	Replacement cost of item plus \$9.50 processing fee.

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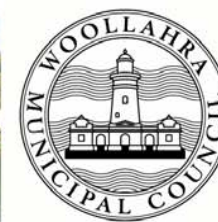
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Cassettes	COST	8.64	0.86	9.50	Plus Item Cost	Replacement cost of item plus \$9.50 processing fee.
Toys	COST	8.64	0.86	9.50	Plus Item Cost	Replacement cost of item plus \$9.50 processing fee.
Unclassified Paperbacks	COST	8.64	0.86	9.50	Plus Item Cost	Replacement cost of item plus \$9.50 processing fee.
DVD/Videos	COST	8.64	0.86	9.50	Plus Item Cost	Replacement cost of item plus \$9.50 processing fee.
Periodicals	COST	8.64	0.86	9.50	Plus Item Cost	Replacement cost of item plus \$9.50 processing fee.
Local History Research	FCR	70.91	7.09	78.00	per 1/2 hour	In-depth research fee as in accordance with the provisions of the Library Amendment Act 1992.
Photographic Reproduction	COST	10.00	1	11.00	Plus Item Cost	This fee represents a service fee and is in addition to the actual cost of reproduction for each item.
Commercial usage of photograph from Collection	FCR	50.00	5	55.00		
Children's and Young Adult Activities	COST	9.09	0.91	10.00	Maximum of \$10 per activity	Cost will vary. Up to a maximum of \$10 per activity.
Local Writer's Festival						
- Competition Entry Fee		36.36	3.64	40.00	per entry	Fee includes attendance at Festival day.
- Attendance (Woollahra Library friends)		18.18	1.82	20.00		
- Attendance (all others)		22.73	2.27	25.00		
PARKS AND RESERVES						
Park Bookings						
Inspection / Event Supervision Fee	FCR	163.64	16.36	180.00	per hour	Minimum charge of 1 hour.
Hire Fees - Ceremonies						
Ceremonies (Wedding Naming Christening Wakes etc)						
1-50 people	SUB	172.73	17.27	190.00	first hour	The booking fee does not grant exclusive

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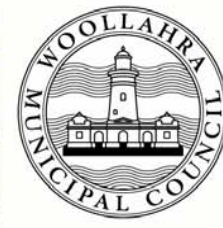
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						use of the park.
51-100 people	SUB	304.55	30.45	335.00	first hour	The booking fee does not grant exclusive use of the park.
101-plus people	SUB	363.64	36.36	400.00	first hour	The booking fee does not grant exclusive use of the park. Guest numbers are limited to 120 at most venues.
Additional hourly fee	SUB	90.91	9.09	100.00	each additional hour	Maximum of 3 hours.
Cancellation Fee						
- 2 weeks notice provided	COST	72.73	7.27	80.00	per use	Hire fees will be refunded less the cancellation fee if the applicant gives Council at least 2 weeks notice.
- Less than 2 weeks notice provided	COST	Full Hire Fee				No hire fees will be refunded if the applicant gives less than 2 weeks notice.
Wet Weather Retention	COST	72.73	7.27	80.00	per use	Applicant must contact Council within 2 weeks after the event date or no refund is given. Council retains the Retention fee and refunds the balance of the Hire Fee.
Hire Fees - Corporate Social Events (corporate picnics BBQ teambuilding)						
1 - 50 people	SUB	72.73	7.27	80.00	per hour	The booking doesn't grant exclusive use of the park.
51 - 100 people	SUB	98.18	9.82	108.00	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	SUB	192.73	19.27	212.00	per hour	The booking doesn't grant exclusive use of

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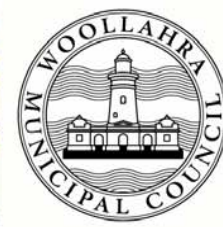
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than 100 guests and sit down style functions up to 50) Fee						the park. A max. of 50 guests at the sit down style function. Special Event bins must be purchased for this style of event.
Corporate Event Bond		500.00	Exempt	500.00		Refundable in full after inspection or any damage paid for.
Cancellation Fee						
- 2 weeks notice provided	COST	72.73	7.27	80.00	per use	Hire fees will be refunded less the cancellation fee if the applicant gives Council at least 2 weeks notice.
- Less than 2 weeks notice provided	COST	Full Hire Fee				No hire fees will be refunded if the applicant gives less than 2 weeks notice.
Wet Weather Retention	COST	72.73	7.27	80.00	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 - 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				
21-50 people	SUB	50.45	5.05	55.50	per hour	
51-100 people	SUB	70.45	7.05	77.50	per hour	
Cancellation Fee						
- 2 weeks notice provided	COST	39.55	3.95	43.50	per use	Hire fees will be refunded less the cancellation fee if the applicant gives Council at least 2 weeks notice.
- Less than 2 weeks notice provided	COST	Full Hire Fee				No hire fees will be refunded if the applicant gives less than 2 weeks notice.

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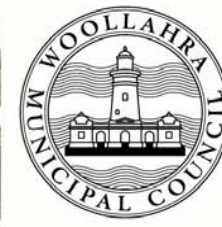
Type of Fee / Charge	Pricing Policy Statutory (St) Subsidised (sub) Cost Rec (cost) Full Cost Rec (fcr)	Fees & Charges 2011/12				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Wet Weather Retention	COST	39.55	3.95	43.50	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 50m2	FCR	47.73	4.77	52.50	per item / amusement	If the footprint of the amusement device is less than 50m ² .
Amusement Device greater than 50m2	FCR	93.64	9.36	103.00	per item / amusement	If the footprint of the amusement device is greater than 50m ² . 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 50m2	SUB	Nil	Exempt	Nil	per use	If the footprint of the marquee is less than 50m ² there is no charge. Park Hire fee additional.
Marquee between 51m2 - 100m2	SUB	47.73	4.77	52.50	per item	If the footprint of the marquee is between 51m ² - 100m ² the fee applies. Marquees over 100m ² will not be permitted. Park hire fee additional.
Bond		100.00	Exempt	100.00	per use	Refundable in full after inspection or any damage paid for.
Sports Fields Bookings						
Applications to be made in writing. Seasonal hire- 50% of total amount to be paid prior to the commencement of the season. Balance to be paid in full by mid-season. All Schools within the Council area are not charged for use of fields within school hours.						

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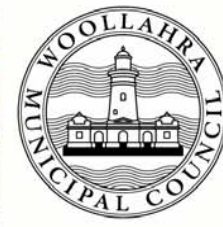
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		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Cricket (Turf)						
Cricket (Turf) Summer Hire for Trumper Oval	SUB	750.00	75	825.00	per day hire	Available Sunday only.
Seasons Cricket (Turf) at Trumper Park - Summer Season only	SUB	468.18	46.82	510.00	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	50.45	5.05	55.50	per field per hour	
Cancellation Fee						
- 2 weeks notice provided	COST	72.73	7.27	80.00	per use	
- Less than 2 weeks notice provided	COST	Full Hire Fee				No hire fees will be refunded if the applicant gives less than 2 weeks notice.
Wet Weather Retention	COST	72.73	7.27	80.00	per use	Refunds for casual hirers only does not apply to seasonal hirers. Applicant must contact Council within 2 weeks after the event date or no refund is given. Council retains the Retention fee and refunds the balance of the Hire Fee.
Hire Fees - All Other Sports e.g. Soccer AFL Rugby League Lacrosse Athletics etc.						
Trumper Park Woollahra Oval 1 Woollahra Oval 2 Woollahra Oval 3 Lyne Park Cooper Park Lough Playing Fields Christison Park Rushcutters Bay Park	SUB	50.45	5.05	55.50	per field per hour	Minimum 1 hr booking.

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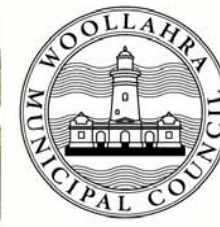
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		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Steyne Park						
Cancellation Fee						
- 2 weeks notice provided	COST	72.73	7.27	80.00	per use	
- Less than 2 weeks notice provided	COST	Full Hire Fee				No hire fees will be refunded if the applicant gives less than 2 weeks notice.
Wet Weather Retention	SUB	72.73	7.27	80.00	per use	Applicant must contact Council within 2 weeks after the event date or no refund is given. Council retains the Retention fee and refunds the balance of the Hire Fee.
Lighting or Electricity	COST	11.82	1.18	13.00	per hour	Charge in addition to hiring fees.
Key Deposit		125.00	Exempt	125.00	Per key	Maximum 4 keys per Club or Organisation per season.
Goal post installation (out of season)	COST	268.18	26.82	295.00	per field	Cost per installation and removal.
Line marking (out of season)	COST	304.55	30.45	335.00	per field per hour	Line marking.
Parking on Reserves						
Parking on Reserves (subject to Council approval)	SUB	2,522.73	252.27	2,775.00	per use	Maximum 300 cars per day.
Bond		10,454.55	1045.45	11,500.00	per use	Refundable deposit after inspection by Council officer or any damage paid for.
Access through public open space for construction and/or occupation of public open space						
Bond		\$500.00 to \$5,000.00				Assessed based on the potential impact on the Reserve of the works being undertaken and the period for which access is required.
Application Fee (Access and Occupation)	COST	122.73	12.27	135.00	per application	
Vehicles & other machinery (e.g. forklifts bobcats helicopters.)	SUB	90.91	9.09	100.00	per half day (up to 4 hours)	
Vehicle Access Rate - full day	SUB	159.09	15.91	175.00	per full day	
Vehicle Access Rate - weekly	SUB	454.55	45.45	500.00	per week	

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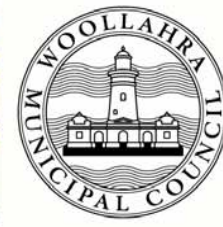
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Vehicle Access Bond		\$1,000.00 to \$1,500.00			per use	Assessed based on the potential impact on the Reserve of the works being undertaken and the period for which access is required.
Non vehicular access - half day	SUB	72.73	7.27	80.00	per day (up to 4 hours)	
Non vehicular access - full day	SUB	113.64	11.36	125.00	per full day	
Non vehicular access - weekly	SUB	363.64	36.36	400.00	per week	
Erection of Hoarding / Scaffolding / Construction Compound	SUB	11.36	1.14	12.50	area occupied (per 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	72.73	7.27	80.00	per use	To cover cost of security service opening and closing.
PAYMENT CHARGES						
Dishonoured Cheque Administration Fee (inclusive of bank charges)	FCR	31.36	3.14	34.50	per cheque	
Returned Direct Debit Administration Fee (inclusive of bank charges)	FCR	24.09	2.41	26.50	per transaction	
Credit Card Usage Fee - where the underlying fee or charge is a taxable supply (that is includes GST)	COST	1.0% of the GST inclusive transaction amount			per transaction	The fee applies to the use of any credit card for making payment to Council of a fee or charge that attracts GST (a taxable supply). At the time of making payment 1.0% of the transaction amount will be added to the amount due.
Credit Card Usage Fee - where the underlying fee or charge is not a taxable supply (that is does not include GST)	COST	1.0% of the transaction amount	Exempt	1.0% of the transaction amount	per transaction	The fee applies to the use of any credit card for making payment to Council of a fee or charge that does not attracts GST. At the time of making payment 1.0% of the transaction amount will be added to the

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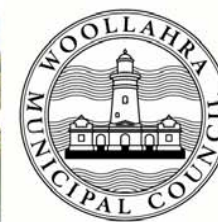
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						amount due.
Interest on Overdue Rates & Annual Charges	ST	9% per annum on the overdue amount	Exempt	9% per annum on the overdue amount		
PCA SERVICE FEES						
Principal Certifying Authority Service Agreement (CV)	FCR	Calculation: $LN(CV) \times CV^I$			per agreement	Minimum: \$330 $I = 0.43$ LN = Natural Logarithm CV = Cost of Work/Contract Value
Minimum Charge		300.00	30	330.00	per agreement	All Classifications of Building.
\$50,000	FCR	1,134.43	113.44	1,247.87	per agreement	All Classifications of Building.
\$100,000	FCR	1,626.25	162.62	1,788.87	per agreement	All Classifications of Building.
\$150,000	FCR	2,006.00	200.6	2,206.60	per agreement	All Classifications of Building.
\$250,000	FCR	2,603.50	260.35	2,863.85	per agreement	All Classifications of Building.
\$500,000	FCR	3,703.13	370.31	4,073.44	per agreement	All Classifications of Building.
\$1,000,000	FCR	5,252.51	525.25	5,777.76	per agreement	All Classifications of Building.
\$2,000,000	FCR	7,431.39	743.14	8,174.53	per agreement	All Classifications of Building.
\$5,000,000	FCR	11,715.88	1171.59	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 retrospectively appointed as the PCA				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 amendment of Local Environmental Plan (including rezoning)	COST	167.27	16.73	184.00	per hour plus expenses	Total fee includes hourly rate charge for assessment of request plus additional cost of materials advertising notification

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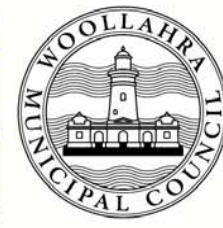
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						consultation and legal expenses incurred in assessment of request and preparation of draft LEP through to gazettal.
Requests for NEW or amended development control plans section 94 contribution plans and amendments to DCPs and contribution plans.	COST	167.27	16.73	184.00	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	62.00	Exempt	62.00	per day per child	Fee for 2011 Calendar Year.
Child Care Fee	COST	63.00	Exempt	63.00	per day per child	Fee for 2012 Calendar Year.
Entertainment Fee	COST	23.64	2.36	26.00	per term per child	Fee for 2011 Calendar Year.
Entertainment Fee	COST	24.55	2.45	27.00	per term per child	Fee for 2012 Calendar Year.
Wait List Fee	COST	37.27	3.73	41.00	per child	Fee for 2011 Calendar Year.
Wait List Fee	COST	37.27	3.73	41.00	per child	Fee for 2012 Calendar Year.
Excursions	COST	17.27	1.73	19.00	per child per year	Fee for 2011 Calendar Year.
Excursions	COST	17.27	1.73	19.00	per excursion	Fee for 2012 Calendar Year.
Hats	COST	20.00	2	22.00	per child per year	Fee for 2011 Calendar Year.
Hats	COST	20.00	2	22.00	per child per year	Fee for 2012 Calendar Year.
Bond		400.00	Exempt	400.00	booking	46x3daysx3weeks - non refundable for non starters for 2010 Calendar Year.
Bond		400.00	Exempt	400.00	booking	Fee for 2012 Calendar Year - refundable for starters at end of attendance/non-refundable for non-starters.
Late Fee	COST	10.00	1	11.00	Each occasion	In line with current market place practice for 2009-10.
Late Fee	COST	10.91	1.09	12.00	Each occasion	In line with current market place practice for 2011.

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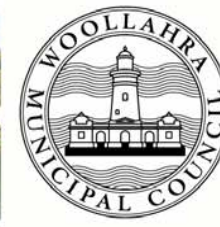
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RATES & OWNERSHIP INFORMATION						
Counter Enquiries						
Sales Register Enquiry *	COST	70.45	7.05	77.50	per quarter hour (or part thereof)	Viewing Sales Register with names removed.
Sales Register Enquiry *	COST	22.73	2.27	25.00	per property	Viewing Sales Register with names removed.
Property Ownership Details (Verbal) *	COST	15.91	1.59	17.50	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	21.82	2.18	24.00	per property	Limit of one property per enquiry.
RELATIONSHIP REGISTRY						
Relationship Registry for defacto and same sex couples	COST	22.73	2.27	25.00	per application	The Relationship Register is a means of recognising the relationship of both same-sex and de-facto couples. Although registration does not confer legal rights in the way a marriage does it allows couples to make a written declaration that they are mutually committed to sharing their lives together.
ROADS AND FOOTPATHS						
Road and Footpath Restoration						
Road Opening Administration Fee for restorations to be carried out by Utility Authorities or their nominated contractors	FCR	100.00	10	110.00	per resto + per 10m ²	\$100 per restoration up to 10m ² plus \$10.00 per 1m ² thereafter (excluding GST).
Road Opening Permit Administration Fee for restorations to be carried out by Council or its contractors	FCR	300.00	30	330.00	per permit	Equivalent to 1.5 hours processing time including 3 inspections (@\$180.00 per hour) plus application fee of \$60.00.

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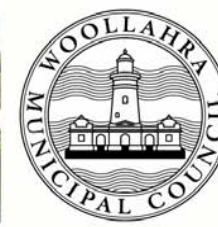
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						Additional charges at \$180.00 per hour or part hour for inspection and supervision in excess of 1.5 hours. Minimum charge is the Permit Administration Fee plus restoration charge (below) for 1m2 of the surface type to be opened.
Restorations Charges (m²) - see below:						Discounts reflect the reduced cost for quantities as set in the Minor Works Contract.
Road Pavements: 10% discount > 50m²						
Road Pavements						
Asphalt (50mm) on Concrete base (200mm) [Dowelled and Reinforced] (m ²)	FCR	607.27	60.73	668.00	m ²	Includes all required traffic control and site establishment costs.
Asphaltic concrete on road base (m ²) wearing course only 50mm AC 10	FCR	281.82	28.18	310.00	m ²	Includes all required traffic control and site establishment costs.
Concrete 200mm[dowelled and reinforced (m ²)	FCR	468.18	46.82	515.00	m ²	Includes all required traffic control and site establishment costs.
Footpaths: 10% discount > 50m²						
Asphalt 50mm on 75mm concrete base(m ²)	FCR	305.45	30.55	336.00	m ²	
Asphalt 25mm on road base (m ²)	FCR	148.18	14.82	163.00	m ²	
Concrete 75mm (m ²)	FCR	158.18	15.82	174.00	m ²	
Concrete 75mm (m ²) Paddington Mix Concrete		190.00	19	209.00	m ²	Concrete footpaths in the Paddington Heritage DCP area must be restored using Paddington Mix washed concrete finish. Additional cost is 20% over the rate for normal concrete.
Pavers 25mm sand bedding and 100mm DGB 20 (m ²)	FCR	160.91	16.09	177.00	m ²	An additional cost will be charged for the supply of replacement paving at cost.
Pavers on 25mm sand bedding and Concrete Basecourse (m ²)	FCR	214.55	21.45	236.00	m ²	An additional cost will be charged for the supply of replacement paving at cost.

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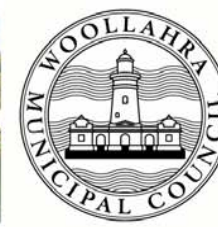
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Kerb Access Ramp (0.6m wings) Black Oxide Concrete	FCR	1233.64	123.36	1,357.00	per item	Price to restore kerb access ramp to meet required Australian Standard.
Kerb Access Ramp (1.2m wings) Black Oxide Concrete	FCR	1357.27	135.73	1,493.00	per item	Price to restore kerb access ramp to meet required Australian Standard.
Grass verge- including approved turf and soil (m ²)	FCR	104.55	10.45	115.00	m ²	Includes establishment and maintenance as per Councils specification. 3 months of watering to establish.
Vehicular Driveways: 10% discount > 50m²						
Concrete residential driveway (100mm) (m ²)	FCR	187.27	18.73	206.00	m ²	
Concrete commercial driveway (150mm reinforced) (m ²)	FCR	252.73	25.27	278.00	m ²	
Asphalt driveway includes concrete base (125mm) (m ²)	FCR	334.55	33.45	368.00	m ²	
Other Works: 10% discount > 50m² or > 50m						
Concrete kerb & gutter or Driveway Layback (lineal m)	FCR	263.64	26.36	290.00	Lineal m	
Kerb only (lineal m) or Gutter only (lineal m)	FCR	209.09	20.91	230.00	lineal m	
Concrete Dish Crossings (lineal m)	FCR	357.27	35.73	393.00	lineal m	
Kerb outlet (100mm pipe) (item)	FCR	226.36	22.64	249.00	per item	Includes saw cutting and reconnection to existing stormwater pipe.
Gully Pits Inlets (item)	FCR	2,062.73	206.27	2,269.00	per item	Includes the installation of new lintel (1.8m) and grate. Note: Does not include the cost of supply of lintel and grate. For all other drainage restoration works required Council will provide a quote based on its Minor Works Contract.
Saw Cutting (lineal m) - up to 75mm thick	FCR	61.82	6.18	68.00	lineal m	Includes establishment fee.
Saw Cutting greater than 75mm thick	FCR	92.73	9.27	102.00	lineal m	Includes establishment fee.
Works in Roadways (including driveways)						
Driveway Application Processing Fee for works in	COST	381.82	38.18	420.00	2 hours (minimum)	Equivalent to 2 hours processing time

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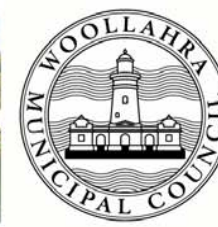
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roadways including driveways road pavements footpaths kerb & gutter drainage works retaining walls requiring Roads Act approval.						including 3 inspections (@ \$180.00 per hour) plus application fee of \$60.00. Additional charges at \$180.00 per hour or part hour for inspection and supervision in excess of 2 hours. Cancellation fee is calculated as the application fee of \$60.00 plus any inspections completed at the time of cancellation.
Deposit Administration Fee	COST	163.64	16.36	180.00	per deposit	
Infrastructure security deposit						Depending on the circumstances a security deposit equal to the estimated value of the works may be required.
Leases Licenses Encroachments and other minor Property transactions				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	360.00	Exempt	360.00	per application	A Minimum fee of \$360.00 is payable up front.
Display of Goods on Footpath - Application Fee (Section 68 Local Government Act 1993)	COST	135.00	Exempt	135.00	per application	A Minimum fee of \$135.00 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	720.00	Exempt	720.00	per application	A Minimum fee of \$70.00 is payable up front.

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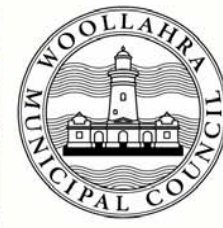
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Rent for Leases & Licences	COST	rent based upon market rate			per square metre	Rents are determined by valuation.
Minor legal transactions/transfers	FCR	59.09	5.91	65.00	per hour or part hour for assessment	This fee is to cover costs for minor legal and/or property transactions that require staff to provide letters or property related research on behalf of private parties. A minimum fee of \$65 is payable.
Application to formalise an existing encroachment on Council land (by creation of Easement or Positive Covenant or Lease etc)	FCR	295.00	Exempt	295.00	per application	A Minimum fee of \$295.00 is payable up front.
Road and footpath levels						
Application & Processing Fee	COST	381.82	38.18	420.00	2 hours (minimum)	Equivalent to 2 hours processing time (@\$180.00 per hour) plus application fee of \$60.00. Additional charges at \$180.00 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. Works up to \$50000		2,000.00	Exempt	2,000.00	per deposit	Refundable following reinstatement of road assets to Council's satisfaction.
Security Deposit for damage to Council infrastructure resulting from development. Works \$50000 - \$100000		4,000.00	Exempt	4,000.00	per deposit	Refundable following reinstatement of road assets to Council's satisfaction.
Security Deposit for damage to Council infrastructure resulting from development. Works over \$100000		\$4000.00 plus \$200 per \$10000 estimated cost	Exempt	\$4000.00 plus \$200 per \$10000 estimated cost	per deposit	Refundable following reinstatement of road assets to Council's satisfaction.
Works on roadways and Council property						
Works on roadways and Council property - footpath crossings drainage works footpath replacements etc.	COST	381.82	38.18	420.00	2 hours (minimum)	Equivalent to 2 hours processing time (@\$180.00 per hour) plus application fee of \$60.00. Additional charges at \$180.00 per hour or part hour for assessment inspection

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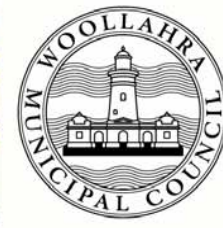
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						and supervision in excess of 2 hours.
Modification or extension of a Section 138 Road Act Approval	COST	322.73	32.27	355.00	2 hours (minimum)	\$173.00 per hour processing time with a minimum charge of 2 hours.
Damage Security Deposit. Works up to \$50,000		2,000.00	Exempt	2,000.00	per deposit	Refundable following reinstatement of road assets to Council's satisfaction.
Damage Security Deposit. Works \$50,000 - \$100,000		4,000.00	Exempt	4,000.00	per deposit	Refundable following reinstatement of road assets to Council's satisfaction.
Damage Security Deposit. Works over \$100,000		\$4,000.00 plus \$200 per \$10,000 estimated cost	Exempt	\$4,000.00 plus \$200 per \$10,000 estimated cost	per deposit	Refundable following reinstatement of road assets to Council's satisfaction.
Stand Plant on roadway						
Permit to Stand Plant - per day	FCR	300.00	30	330.00	per day	Equivalent to 1 ½ hours processing time (@\$180.00 per hour) plus application fee of \$60.00. Applications are charged at \$330.00 per application for the first day and \$180.00 per day or part day for consecutive days thereafter. For non-consecutive days a new application and permit is required for each day.
ROCK ANCHORS						
Temporary Rock Anchor – Non Refundable Damage Deposit	COST	2,613.64	261.36	2,875.00	per anchor	
Performance Security Deposit - Refundable		5,000.00	Exempt	5,000.00	per anchor	Refundable following removal of Temporary Rock Anchor and reinstatement of road assets to Council's satisfaction. Minimum bond \$50,000.
SENIORS ACTIVITIES						
Woollahra Community Centre						
Membership Fees	SUB	13.64	1.36	15.00		

Delivery Program + Operational Plan



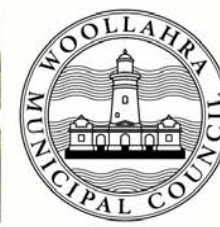
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Art Activities	SUB	10.00	1	11.00	per session	
Exercise Classes	SUB	5.91	0.59	6.50	per session	
General Activities	SUB	5.91	0.59	6.50	per session	
Meals	SUB	5.91	0.59	6.50	per meal	
Tea / Coffee / Juice	SUB	0.91	0.09	1.00		
STORMWATER MANAGEMENT CHARGE						
Single residential dwelling	ST	25.00	Exempt	25.00		
Residential strata unit	ST	12.50	Exempt	12.50		
Business Strata	ST	10.00	Exempt	10.00		
Business properties	ST	\$25.00 plus \$25.00 for each 350 square metres (or part thereof) above 350 square metres in land area	Exempt	\$25.00 plus \$25.00 for each 350 square metres (or part thereof) above 350 square metres in land area		
SWIMMING POOLS						
Swimming Pool Act - Exemption Application & Compliance Certificates (Sections 20 & 24)	ST	70.00	Exempt	70.00	per application or certificate	
TRAFFIC AND PARKING						
Traffic Signs & Lines Requests						
Installation of clearance linemarking to driveway	COST	126.36	12.64	139.00	per driveway	Actual cost including overheads.

Delivery Program + Operational Plan



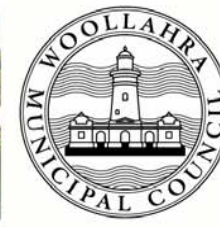
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Installation of traffic or parking signposting	COST	172.73	17.27	190.00	per sign	Actual cost including overheads.
Installation of disabled parking signposting - initial request	SUB	No Charge			per application	No installation fee for initial application or for timely renewal applications (see below)
Installation of disabled parking signposting	COST	172.73	17.27	190.00	per sign	
Disabled Parking - late renewal fee	COST	54.55	5.45	60.00	per application	Renewal may be applied for free of charge one month before the end of the 12 month period. The \$60.00 fee will be charged if renewal is applied for after this. Signs will be removed when no renewal is applied for.
Work Zone						
Application Fee	COST	330.00	Exempt	330.00	1 ½ hours (minimum)	Equivalent to 1 ½ hours processing time (@\$180.00 per hour) plus application fee of \$60.00. Additional charges at \$180.00 per hour or part hour for assessment inspection and supervision in excess of 1 ½ hours.
Weekly occupation fee - residential	FCR	38.50	Exempt	38.50	per metre of kerbside per week	In residential areas. (Minimum 6 metres).
Weekly occupation fee - residential. Angle Parking rate	FCR	77.00	Exempt	77.00	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	64.50	Exempt	64.50	per metre of kerbside per week	In non-residential areas.
Weekly occupation fee - non-residential. Angle Parking rate	FCR	129.00	Exempt	129.00	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	95.00	Exempt	95.00	per metre of kerbside per week	Based on non-residential fee plus compensation for loss of metre revenue in Parking Meter Fee 1 areas.
Weekly occupation fee - non-residential in area with parking meters (Parking Meter Fee 1). Angle Parking rate	FCR	202.00	Exempt	202.00	per metre of kerbside per week	Based on non-residential fee plus compensation for loss of meter revenue in Parking Meter Fee 1 areas. Equivalent square metre rate for angle parking.
Weekly occupation fee - non-residential in area with	FCR	90.00	Exempt	90.00	per metre of kerbside	Based on non-residential fee plus

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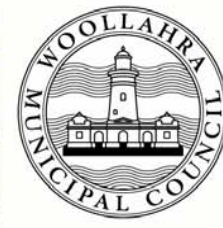
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parking meters (Parking Meter Fee 2). Parallel Parking rate					per week	compensation for loss of meter revenue in Parking Meter Fee 2 areas.
Weekly occupation fee - non-residential in area with parking meters (Parking Meter Fee 2). Angle Parking rate	FCR	188.50	Exempt	188.50	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	172.73	17.27	190.00	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						
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	50.00	Exempt	50.00		
1st Permit (Pensioner Price)	SUB	24.00	Exempt	24.00		
2nd Permit	COST	100.00	Exempt	100.00		
2nd Permit (Pensioner Price)	SUB	48.00	Exempt	48.00		
Replacement Permit	COST	17.00	Exempt	17.00		
Parking Meters						
Parking Meter Fee - Central areas Oxford Street Paddington and Double Bay Commercial Centre	FCR	3.64	0.36	4.00	per hour	Standard Fee
Parking Meter Fee - Outer areas Oxford Street Paddington and Double Bay Commercial Centre	FCR	3.00	0.3	3.30	per hour	Reduced fee for some of the lesser used parking spaces in both Double Bay and Paddington.
TREES						
Tree Preservation Order (TPO) Application						

Delivery Program + Operational Plan



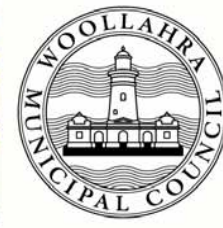
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Application for Pruning or Removal - 1 tree	SUB	59.09	5.91	65.00	1 Tree	
Application for Pruning or Removal - Additional Tree(s)	SUB	18.18	1.82	20.00	Per additional tree	Fee charged for each consecutive tree inspected.
Request for review of TPO Determination	SUB	50% of the original Application Fee + GST				
Tree Inspection	FCR	159.09	15.91	175.00	per hour	Minimum charge of 1 hour.
Tree - View Pruning Request						
Inspection for View Pruning	COST	145.45	14.55	160.00	per inspection	
Request for View Pruning	FCR	481.82	48.18	530.00	per hour	
Vegetation encroaching on public access						
Fee for pruning	FCR	227.27	22.73	250.00	per hour	Applies if a property owner does not prune encroaching vegetation on request by Council.
VENUE HIRE						
Cross St – Studio One						
Community – per hour (min 2 hrs)	SUB	23.18	2.32	25.50		
Private – per hour (min 2 hrs)	FCR	58.18	5.82	64.00		
Key/Cleaning Deposit		124.00	Exempt	124.00		
Rose Bay Cottage						
Under 5 years – Birthday Parties	COST	95.45	9.55	105.00	per session	Maximum of 3.5 hours.
Community/Arts/Recreation - Per hour (min 2 hours)	COST	23.64	2.36	26.00	per hour	Minimum of 2 hours.
Community/Arts/Recreation - Per exercise session	SUB	34.55	3.45	38.00	per session	Maximum of 1.5 hours.
Community/Arts/Recreation - Per 6 hours	COST	84.55	8.45	93.00	per 6 hours	Maximum of 6 hours.
Community Group Not for Profit - Per hour (min 2	SUB	14.55	1.45	16.00	per hour	Minimum of 2 hours.

Delivery Program + Operational Plan



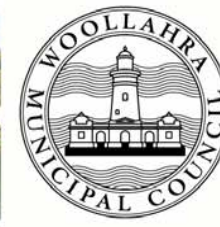
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hours)						
Community Group Not for Profit - Per 6 hours	SUB	51.82	5.18	57.00	per 6 hours	Maximum of 6 hours.
Private - per hour	FCR	47.27	4.73	52.00	per hour	Minimum of 2 hours.
Private - 6 hours	FCR	170.00	17.00	187.00	per 6 hours	Maximum of 6 hours.
Cancellation Fee	COST	19.09	1.91	21.00		
Temporary Vehicle Amusement Device in Car Park	COST	74.55	7.45	82.00	per session	
Cleaning	FCR	56.36	5.64	62.00		
Deposit		125.00	Exempt	125.00		
Cooper Park Community Hall						
Children's Parties (under 12 years)	COST	112.73	11.27	124.00	per session	Maximum of 3.5 hours.
Community/Arts/Recreation - Per hour (min 2 hours)	COST	33.64	3.36	37.00	per hour	Minimum of 2 hours.
Community/Arts/Recreation - Per exercise session	COST	50.91	5.09	56.00	per session	Maximum of 1.5 hours.
Community/Arts/Recreation - Per 6 hours	COST	120.91	12.09	133.00	per 6 hours	Maximum of 6 hours.
Community Group Not for Profit - Per hour (min 2 hours)	SUB	26.36	2.64	29.00	per hour	Minimum of 2 hours.
Community Group Not for Profit - Per 6 hours	SUB	94.55	9.45	104.00	per 6 hours	Maximum of 6 hours.
Private - per hour (min 2 hrs)	FCR	80.00	8.00	88.00	per hour	Minimum of 2 hours.
Private - per 6 hours	FCR	286.36	28.64	315.00	per 6 hours	Maximum of 6 hours.
Cancellation Fee	COST	19.09	1.91	21.00		
Temporary Vehicle Amusement Device in Car Park	COST	74.55	7.45	82.00	per session	
Cleaning	FCR	79.09	7.91	87.00		
Deposit - Youth & Adult Parties		300.00	Exempt	300.00		
Deposit - Children's Parties & all other activities		125.00	Exempt	125.00		
The Gunyah						

Delivery Program + Operational Plan



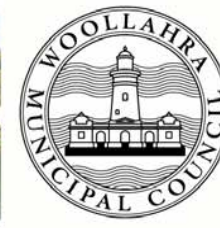
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<i>Single Room Hire</i>						
Children's Parties (Under 12) - Per Room	COST	112.73	11.27	124.00	per session	Maximum of 3.5 hours.
Community/Arts/Recreation - Per exercise session	COST	50.91	5.09	56.00	per session	Maximum of 1.5 hours.
Community/Arts/Recreation - Per hour (min 2 hours)	COST	33.64	3.36	37.00	per hour	Minimum of 2 hours.
Community/Arts/Recreation - Per Room Per 6 hours	COST	109.09	10.91	120.00	per 6 hours	Maximum of 6 hours.
Community Group Not for Profit - Per hour (min 2 hours)	SUB	26.36	2.64	29.00	per hour	Minimum of 2 hours.
Community Group Not for Profit - Per Room Per 6 hours	SUB	83.64	8.36	92.00	per 6 hours	Maximum of 6 hours.
Private - per hour (min 2 hrs)	FCR	80.00	8.00	88.00	per hour	Minimum of 2 hours.
Private - per room 6 hours	FCR	286.36	28.64	315.00	per 6 hours	Maximum of 6 hours.
<i>Total Venue Hire - 2 Rooms</i>						
Children's Parties (Under 12) - Total Venue (2 rooms)	COST	168.18	16.82	185.00	per session	Maximum of 3.5 hours.
Community/Arts/Recreation - Total Venue Per hour	COST	50.91	5.09	56.00	per hour	Minimum of 2 hours.
Community/Arts/Recreation - Per hour	COST	45.00	4.5	49.50	per hour	Minimum of 2 hours.
Community/Arts/Recreation - Total Venue Per exercise session	COST	76.36	7.64	84.00	per session	Maximum of 1.5 hours.
Community/Arts/Recreation - Per 6 hours	COST	150.00	15.00	165.00	per 6 hours	Maximum of 6 hours.
Community/Arts/Recreation - Total Venue Per 6 hours	COST	165.45	16.55	182.00	per 6 hours	Maximum of 6 hours.
Community/Arts/Recreation - Per exercise session	COST	67.27	6.73	74.00	per session	Maximum of 1.5 hours.
Community Group Not for Profit - Total Venue Per hour	SUB	39.09	3.91	43.00	per hour	Minimum of 2 hours.
Community Group Not for Profit - Total Venue Per 6 hours	SUB	115.45	11.55	127.00	per 6 hours	Maximum of 6 hours.

Delivery Program + Operational Plan



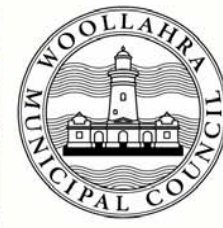
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Private - Total Venue per hour	FCR	122.73	12.27	135.00	per hour	Minimum of 2 hours.
Private - total venue per 6 hours	FCR	429.09	42.91	472.00	per 6 hours	Maximum of 6 hours.
<i>Single Room & Total Venue Hire</i>						
Cancellation Fee	COST	19.09	1.91	21.00		
Temporary Vehicle Amusement Device in Car Park	COST	74.55	7.45	82.00	per session	
Cleaning	FCR	93.64	9.36	103.00		
Deposit - Youth & Adult Parties		300.00	Exempt	300.00		
Deposit - Children's Parties & all other activities		125.00	Exempt	125.00		
Vaucluse Bowling Club						
Private Function - 6 hours	FCR	545.45	54.55	600.00	per 6 hours	Maximum of 6 hours.
Private Function - 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	130.91	13.09	144.00	per 6 hours	Maximum of 6 hours.
Community Group Not for Profit - Per hour (min 2 hours)	SUB	30.00	3.00	33.00	per hour	Minimum of 2 hours.
Community Group Not for Profit - Per 6 hours	SUB	107.27	10.73	118.00	per 6 hours	Maximum of 6 hours.
Cancellation Fee	COST	19.09	1.91	21.00		
Cleaning after private party	FCR	93.64	9.36	103.00		
Key/Cleaning Deposit		400.00	Exempt	400.00		
The Drill Hall						
Commercial usage (film shoots etc) - Per 6 hours	FCR	768.18	76.82	845.00	per 6 hours	Maximum of 6 hours.
Community/Arts/Recreation - Per hour	COST	45.45	4.55	50.00	per hour	Minimum of 2 hours.
Community/Arts/Recreation - Per 6 hours	COST	163.64	16.36	180.00	per 6 hours	Maximum of 6 hours.

Delivery Program + Operational Plan



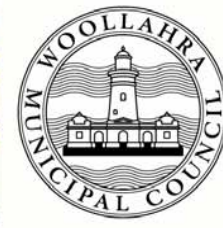
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Rehearsal Session - Per Day	COST	181.82	18.18	200.00	per day	Maximum of 12 hours.
Rehearsal Session - Per Week	COST	654.55	65.45	720.00	per week	5 - 7 consecutive days.
Community Group, Not for Profit - Per hour	COST	31.82	3.18	35.00	per hour	Minimum 2 hours.
Community Groups Not for Profit - Per 6 hours	SUB	100.00	10	110.00	per 6 hours	Maximum of 6 hours.
Community Groups Not For Profit - Per Week						5 - 7 consecutive days.
Cancellation Fee	COST	19.09	1.91	21.00		
Deposit		500.00	Exempt	500.00		
The Drill Hall - 'Studio'						
Commercial usage (film shoots etc) - Per 6 hours	FCR	327.27	32.73	360.00	per 6 hours	Maximum of 6 hours.
Community/Arts/Recreation - Per Hour	COST	32.73	3.27	36.00	per hour	Minimum of 2 hours.
Community/Arts/Recreation - Per exercise session	COST	49.09	4.91	54.00	per session	Maximum of 1.5 hours.
Community/Arts/Recreation - Per 6 hours	COST	118.18	11.82	130.00	per 6 hours	Maximum of 6 hours.
Rehearsal Session (3 hours for a minimum of 5 sessions)	COST	46.36	4.64	51.00	per session	Not for profit amateur companies only.
Rehearsal / Performance Development - Per day	COST	163.64	16.36	180.00	per day	Maximum of 12 hours.
Rehearsal / Performance Development - Per week	COST	589.09	58.91	648.00	per week	5 - 7 consecutive days.
Community Groups Not for Profit - Per hour	SUB	24.55	2.45	27.00	per hour	Minimum of 2 hours.
Community Groups Not for Profit - Per 6 hours	SUB	88.18	8.82	97.00	per 6 hours	Maximum of 6 hours.
Community Groups Not For Profit - Per week						5 - 7 consecutive days.
Cancellation Fee	COST	19.09	1.91	21.00		
Deposit		200.00	Exempt	200.00		
Canonbury Cottage						
Community/Arts/Recreation - Per hour (min 2 hours)	COST	23.64	2.36	26.00	per hour	Minimum of 2 hours.

Delivery Program + Operational Plan



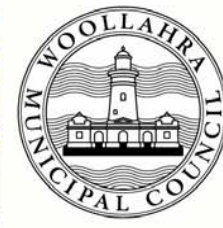
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Community/Arts/Recreation - Per exercise session	COST	36.36	3.64	40.00	per hour	Minimum of 2 hours.
Community/Arts/Recreation - Per 6 hours	COST	79.09	7.91	87.00	per 6 hours	Maximum of 6 hours.
Community Group Not for Profit - Per hour (min 2 hours)	SUB	16.36	1.64	18.00	per hour	Minimum of 2 hours.
Community Group Not for Profit - Per 6 hours	SUB	56.36	5.64	62.00	per 6 hours	Maximum of 6 hours.
Private - per hour	FCR	72.73	7.27	80.00	per hour	Minimum of 2 hours.
Private - per 6 hours	FCR	272.73	27.27	300.00	per 6 hours	Maximum of 6 hours.
Ceremonies - weddings naming christening wakes etc.	FCR	106.36	10.64	117.00	per hour	Minimum of 2 hours.
Social Events - picnics birthdays reunions family gathering	FCR	58.18	5.82	64.00	per hour	Minimum of 2 hours.
Temporary Vehicle Amusement Device in Car Park	COST	74.55	7.45	82.00	per session	
Cleaning after private party	FCR	56.36	5.64	62.00		
Cancellation Fee	COST	19.09	1.91	21.00		
Deposit		125.00	Exempt	125.00		
EJ Ward						
Community/Arts/Recreation - Per hour	COST	24.55	2.45	27.00	per hour	Minimum of 2 hours.
Community/Arts/Recreation - Per exercise session	COST	31.82	3.18	35.00	per session	Maximum of 1.5 hours.
Community/Arts/Recreation - Per 6 hours	COST	77.27	7.73	85.00	per 6 hours	Maximum of 6 hours.
Community Group, Not for Profit - Per hour	COST	18.18	1.82	20.00	per hour	Minimum of 2 hours.
Community Group, Not for Profit - Per 6 hours	COST	54.55	5.45	60.00	per 6 hours	Maximum 6 hours.
Community/Arts Groups - Per day (upstairs offices only)	COST	109.09	10.91	120.00	per day	Maximum 12 hours
Community/Arts Groups - Per week (upstairs offices only)	COST	390.91	39.09	430.00	5-7 consecutive days	5-7 consecutive days
Private - Per hour	COST	36.36	3.64	40.00	per hour	Minimum of 2 hours.
Private - Per 6 hours	COST	131.82	13.18	145.00	per 6 hours	Maximum of 6 hours.

Delivery Program + Operational Plan



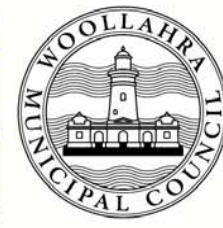
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Cancellation fee	COST	19.09	1.91	21.00		
Deposit	COST	125.00	Exempt	125.00		
Woollahra Community Centre						
Children's Parties (Under 12)	FCR	89.09	8.91	98.00	per session	
Library per day (6 hrs)	SUB	45.45	4.55	50.00	per day	
Library (per hour) community/Arts/recreation		13.64	1.36	15.00		
Library (per hour) Community Group not for Profit		9.09	0.91	10.00		
Cleaning	COST	75.45	7.55	83.00		
Key Deposit		125.00	Exempt	125.00		
Temporary Vehicle Amusement Device in Car Park		74.55	7.45	82.00	per session	
Community/ Arts/ Recreation - Per exercise session	SUB	38.18	3.82	42.00	per session	
Community/ Arts/ Recreation - Per hour (min 2 hours)	SUB	29.09	2.91	32.00	per session	
Community/ Arts/ Recreation - Per Day	SUB	90.91	9.09	100.00	per day	
Community Group Not for Profit - Per hour (min 2 hours)	SUB	24.55	2.45	27.00	per hour	
Community Group Not for Profit - Per day	SUB	68.18	6.82	75.00	per day	
Private - per hour (min 2 hours)	COST	65.91	6.59	72.50	per hour	
Private - per day	COST	244.55	24.45	269.00	per day	
Undercroft per day Not for Profit(6 hours)	SUB	27.27	2.73	30.00	per day	
Undercroft (per hour) Not for Profit	SUB	9.09	0.91	10.00	per hour	
Undercroft per day Private (6 hours)	FCR	54.55	5.45	60.00	per day	

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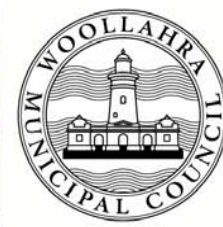
Type of Fee / Charge	Pricing Policy Statutory (St) Subsidised (sub) Cost Rec (cost) Full Cost Rec (fcr)	Fees & Charges 2011/12				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Undercroft per hour Private	FCR	18.18	1.82	20.00	per hour	
WASTE SERVICES						
Domestic Waste Management Charge (includes Domestic Waste Green Waste Clean Up and Recycling Collections)	COST	340.65	Exempt	340.65	per year	This charge is calculated based on the 'Reasonable Cost' of providing the service.
Domestic Waste - Additional 120L bin. Additional Service Charge	COST	425.80	Exempt	425.80	per year	
Domestic Waste - Upgrade bin to 140L. Additional Service Charge	COST	391.70	Exempt	391.70	per year	
Green Waste - Additional Service Charge	COST	253.15	Exempt	253.15	per year	
Garden Refuse Greencart Service Excess	COST	8.00	Exempt	8.00		Per extra bin - To be imposed by the purchase of excess garbage stickers.
Bin Repair or NEW Part:						
Lid	COST	23.41	2.34	25.75	per part	
Wheel	COST	13.11	1.31	14.42	per part	
Axle	COST	17.23	1.72	18.95	per part	
Bin Supply or replacement						
240 litre	COST	83.03	8.3	91.33	per bin	
140 litre	COST	74.91	7.49	82.40	per bin	
120 litre	COST	72.29	7.23	79.52	per bin	
55 litre	COST	17.23	1.72	18.95	per bin	

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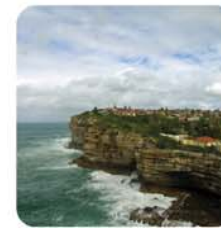
Type of Fee / Charge	Pricing Policy Statutory (St) Subsidised (sub) Cost Rec (cost) Full Cost Rec (fcr)	Fees & Charges 2011/12				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Recycling Crate	COST	12.17	1.22	13.39	per crate	
55 litre organics bin with lid	COST	37.38	3.74	41.12	per bin	Available for organics collection service.
Worm Farm	COST	46.73	4.67	51.40	per farm	
Compost Bin (Large)	COST	32.71	3.27	35.98	per bin	
Compost Bin (Small)	COST	23.41	2.34	25.75	per bin	
Domestic Waste Carry Out Service:						
55 litre (normally twice weekly service)	SUB	1.20	Exempt	1.20	per service	Service only available (on application) to the aged or infirm.
120 litre (normally once weekly service)	SUB	2.40	Exempt	2.40	per service	Service only available (on application) to the aged or infirm.
140 litre (normally once weekly service)	SUB	2.40	Exempt	2.40	per service	Service only available (on application) to the aged or infirm.
240 litre (normally once weekly service)	SUB	3.60	Exempt	3.60	per service	Service only available (on application) to the aged or infirm.
Booked Household Goods Collection (e.g. Coffee table clothes dryer microwave lounge wardrobe hot water service refrigerator washing machine bed mattress)	FCR	39.33	3.93	43.26	per item	
Special Events						
Bins for Special Events						
- Administration Pick up & delivery fee (1 - 5 bins)	FCR	68.18	6.82	75.00	per event	
- Administration Pick up & delivery fee (> 5 bins)	FCR	86.36	8.64	95.00	per event	
- Bin Fee	FCR	18.18	1.82	20.00	per 240l bin	
WATER SYSTEMS REGISTRATION						
Registration of water-cooling & warm water systems	FCR	65.00	Exempt	65.00	per lodgement	This fee applies to each Annual Fire Safety Statement Lodged.

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Type of Fee / Charge	Pricing Policy Statutory (St) Subsidised (sub) Cost Rec (cost) Full Cost Rec (fcr)	Fees & Charges 2011/12				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Inspections up to 30 Minutes in duration (including travelling)	FCR	72.73	7.27	80.00	per inspection	
Inspections over 30 Minutes in duration (including traveling)	FCR	127.27	12.73	140.00	per inspection	

Delivery Program + Operational Plan



References

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

Local Environmental Plans

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

Development Control Plans

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

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

Policies, Strategies, Guidelines

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

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Policies, Strategies, Guidelines (cont.)

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

Section 94 Contribution Plans

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

Section 94A Contributions Plan

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

Plans of Management

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