



# Woollahra Municipal Council

Delivery Program

2009 to 2013

+

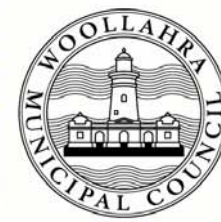
Operational Plan

2012/13

Adopted on 25 June 2012



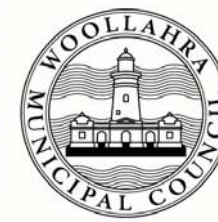
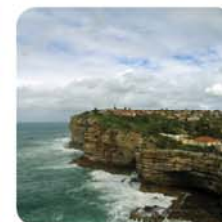
# Delivery Program + Operational Plan



## Table of contents

Message from the Mayor .....	3
Our Council.....	4
Our Councillors.....	5
Our Organisation .....	6
Our Values.....	7
Our Integrated Planning Structure .....	8
What is the Delivery Program? .....	10
Statement of Revenue Policy.....	15
Consultation on the Delivery Program and Operational Plan .....	16
Vision statement and what's important to us? .....	22
Community well-being.....	25
Goal 1: A connected and harmonious community .....	27
Goal 2: A supported community .....	31
Goal 3: A creative and vibrant community .....	36
Quality places and spaces.....	42
Goal 4: Well planned neighbourhoods.....	44
Goal 5: Liveable places.....	54
Goal 6: Getting around.....	67

# Delivery Program + Operational Plan



## Table of contents (cont'd)

A healthy environment .....	73
Goal 7: Protecting our environment.....	74
Goal 8: Sustainable use of resources.....	78
Local prosperity.....	84
Goal 9: Community focused economic development .....	86
Community leadership and participation.....	91
Goal 10: Working together .....	93
Goal 11: Well managed Council.....	97
2012/13 Budget Summary and Financial Information .....	106
Rating Information 2012/13.....	112
Commitment to Equal Employment Opportunity (EEO) .....	117
Statement of Human Resources Activities.....	118
State of the Environment Report.....	119
Fees and Charges .....	120
References.....	192

# Delivery Program + Operational Plan



## Message from the Mayor

On behalf of the Councillors and staff I am pleased to present the Delivery Program 2009 to 2013 and Operational Plan 2012/13.

The Program and Plan outline our vision and priorities for the future in five main theme areas: community well-being, quality places and spaces, a healthy environment, local prosperity, community leadership and participation.

We have integrated community input gathered from community engagement, general feedback, correspondence and word of mouth to help shape our vision and priorities. One of our most important shared priorities is infrastructure upgrade and maintenance, and ensuring that it is delivered at the high standard expected by the community.

Each year we will review this document and update priorities and actions based on ongoing input from the community and our own commitment to continuous improvement.

Regards,

Councillor Susan Wynne  
**Mayor of Woollahra**

***"It is a pleasure working with the community and we value everyone's input. By working together we can create a municipality we can all be proud of".***





# Delivery Program + Operational Plan



## Our Council

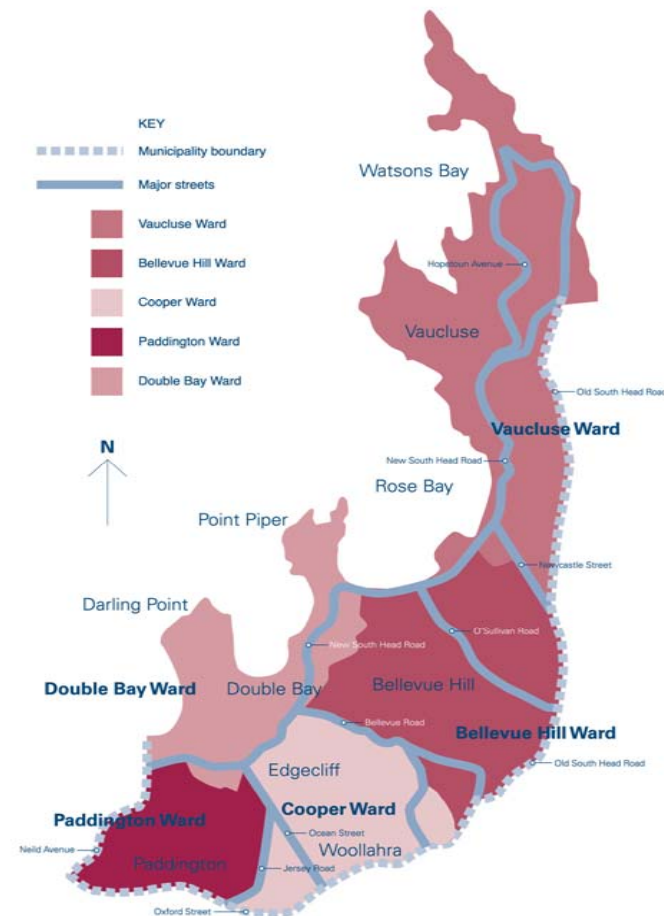
The Woollahra Local Government Area is divided into five electoral wards: Bellevue Hill, Cooper, Double Bay, Paddington and Vaucluse, each of which is represented by three Councillors. The Councillors meet each week at different Committees and twice a month in a full Council meeting, to consider reports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

### **Access and Equity**

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

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

## Wards - Woollahra Local Government Area



# Delivery Program + Operational Plan















## Our Councillors

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

The next Local Government Elections will be held in September 2012.

There are five electoral wards, with three Councillors representing 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</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</p> 	<p>Clr Malcolm Young</p> 	<p>Clr Toni Zeltzer (Deputy Mayor)</p> 	<p>Clr Greg Medcraft</p> 	<p>Clr Susan Wynne (Mayor)</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, Corporate Planning, Finance and Accounts, Organisational Development and Human Resources, Business Assurance and Risk

Management, Information Systems, Document Management and Governance.



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

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



# Delivery Program + Operational Plan



## Our Values

Woollahra Municipal Council is committed to the following values:

*Respect for people*

*Integrity and excellent performance*

*Professional quality service*

*Open accountable communication*

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

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





# Delivery Program + Operational Plan



## Our Integrated Planning Structure

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

In response to the legislation, Woollahra Council has developed an Integrated Planning & Reporting Framework comprising of a tiered structure designed to cascade down, from our Community Strategic Plan to our combined Delivery Program and Operational Plan supported by our Resourcing Strategy 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 and 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).

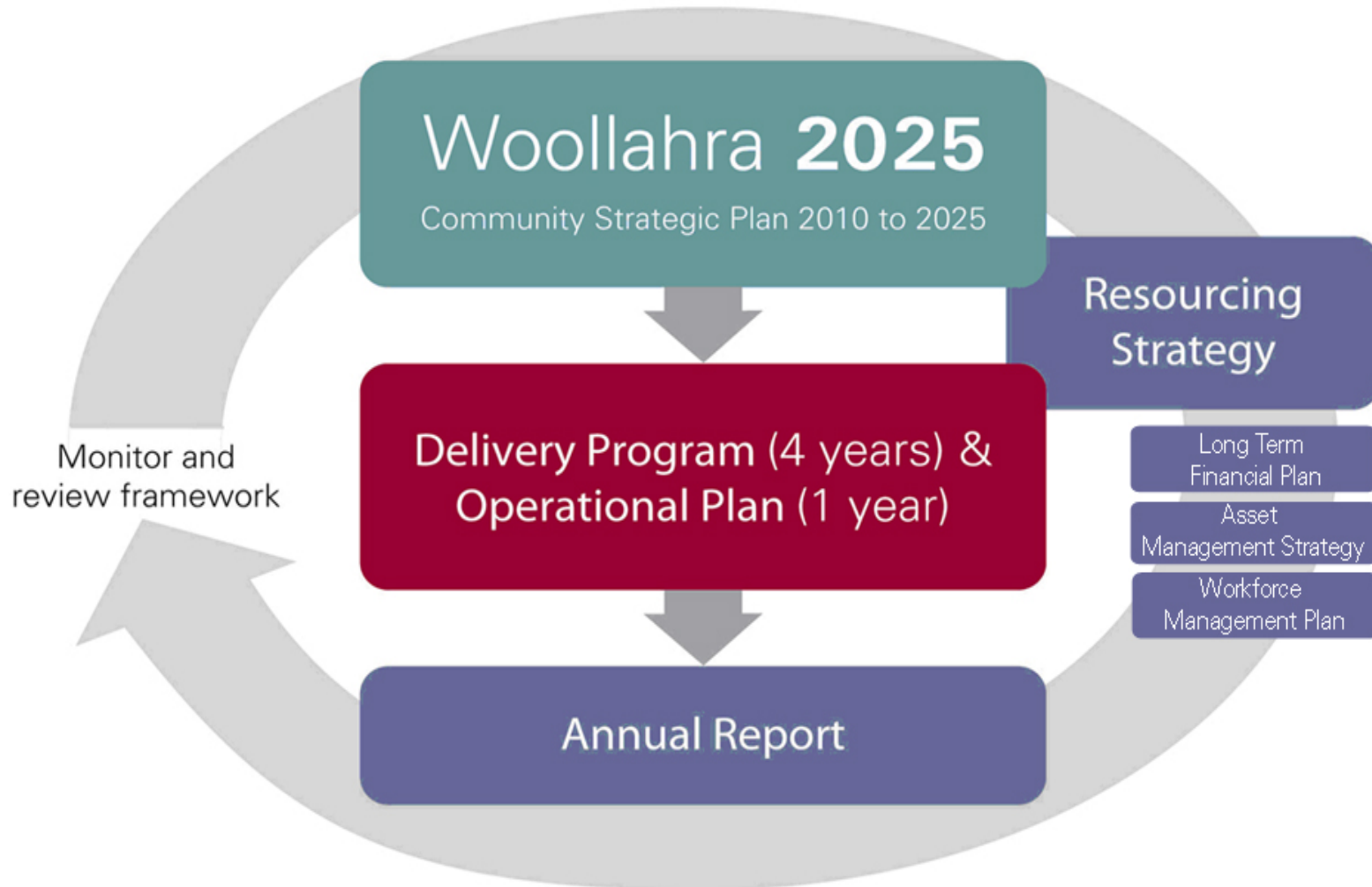
Our Annual Report provides a year in review and is designed to meet all our statutory requirements under the provisions of the *Local Government Act 1993* and is prepared within five months of the end of the each financial year.

Our Resourcing Strategy consists of three 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.

Further details on Council's quarterly progress reporting regime is provided on pages 12 and 13.

# 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 2012/13 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 is prepared annually covering the financial year July to June.

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

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 2012/13 to support these priorities.
- Performance indicators that will be used to determine the effectiveness of the Program.
- Capital Works Program for 2012/13.
- The Operating Budget for 2012/13.
- Fees and Charges for 2012/13.
- Statement of Revenue Policy.

### ***Why do we need a Delivery Program and Operational Plan?***

The *Local Government Act 1993* specifies that a Council must have a Plan detailing activities it will undertake to achieve community objectives. It is designed as the single point of reference for the priorities of the Council during its four year term of office. The actions for the 2012/13 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 (5) 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 progress?***

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

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

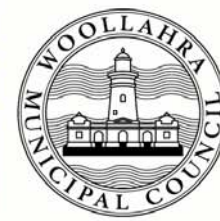
Under the adopted reporting regime, the five (5) Themes and eleven (11) Goals from our Delivery Program and Operational Plan are reported to the most appropriate Standing Committees via the quarterly progress reporting. The four (4) year Priorities and one (1) year Actions contained in the Delivery Program and Operational Plan are presented by Theme, Goal and Strategy to the most relevant 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 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 considered by the Corporate & Works Committee. This report provides progress comments against the programmed works.

Key performance indicators in the Delivery Program will be measured every four years prior to coincide with 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 2012/13 is structured around the five (5) 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 2012/13.

# Delivery Program + Operational Plan



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

Details of Theme and Goal

High level Strategy informed by Woollahra 2025

Priorities set by Council for the period 2009 to 2013

Actions Council will undertake in 2012/13, in support of the respective Priority

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

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

Strategies 2025		Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2012/13							
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	✓	✓	✓	✓
		Provide a range of interactive online tools to strengthen community development initiatives.		Marketing Coordinator	Quarterly progress report			✓	✓
		Facilitate local residents to develop a Social History Project about the local area.		Manager Community Development	Completed by 31 December 2012			✓	✓
	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 2013		✓	✓	✓
	1.2.3	Provide and promote access to community venues for community activities.		Manager Community Development	Annual progress report	✓	✓	✓	✓
		Investigate continued management of Bowling Club for public use.		Manager Community Development	Complete by 30 June 2013			✓	✓

# 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 2012/13, 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.	106
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.	112
A statement with respect to each charge proposed to be levied.	This information appears in conjunction with the Rating Information.	112
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.	120
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.	120
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.	111

# Delivery Program + Operational Plan



## Consultation on the Delivery Program and Operational Plan

Council's Delivery Program 2009 to 2013 and Operational Plan 2012/13 was placed on formal public exhibition from Wednesday 16 May 2012 to Wednesday 13 June 2012.

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 encouraged to express their views on the Delivery Program 2009 to 2013 and Operational Plan 2012/13 during the formal exhibition and submission period.

Submissions received during the exhibition period were considered by Council at its Corporate & Works Committee Meeting on the 18 June 2012 and the Delivery Program 2009 to 2013 and Operational Plan 2012/13 was formally adopted by Council at its Ordinary Council Meeting on the 25 June 2012.

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

[http://www.woollahra.nsw.gov.au/council/council\\_structure/integrated\\_planning\\_and\\_reporting/delivery\\_program\\_and\\_operational\\_plan](http://www.woollahra.nsw.gov.au/council/council_structure/integrated_planning_and_reporting/delivery_program_and_operational_plan)

Hard copies of this document are available from Council's Customer Service Centre, 536 New South Head Road, Double Bay or Woollahra Library, 548 New South Head Road, Double Bay for a fee of \$38.00





# 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 2012/13 Budget is predicated on the continuation and enhancement of all existing services as a fundamental principle.

In June 2011, the Independent Pricing and Regulatory Tribunal (IPART) approved Council's special rate variation application to retain its Environmental & Infrastructure Renewal Levy and pass through extraordinary increases incurred by Council in recent years in the compulsory Emergency Management Contributions paid to the NSW State Government each year. IPART's approval of the special rate variation allowed Council to increase rates above the annual Rate Pegging limit determined by IPART for two financial years, with 2012/13 representing the second and final year of the special variation.

Funds generated by the special rate variation enable Council to continue to deliver services to the high standard expected by the Woollahra community.

For 2012/13 Council's approved special rate variation provides for an effective increase in rates of 4.07%, or 0.47% above IPART's rate pegging limit of 3.6%.

In determining the 3.6% rate pegging limited for 2012/13, IPART included a 0.4% carbon price advance in the rate peg to enable councils to provide funding in their 2012/13 budget for expected costs increases arising from the Federal Government's new carbon tax which comes into effect on 1 July 2012. In announcing this decision, IPART also advised that the Carbon Tax Advance would be deducted from the rate pegging limit to the extent of 0.1% in 2013/14 and 0.3% in 2014/15.

As Council's allowable rate increase for 2012/13 (which did not include provision for the impact of the carbon tax) was already determined through the special rate variation, the deduction of the carbon tax advance from the rate peg in future years would result in an adverse impact on Council's budget.

# Delivery Program + Operational Plan



In response, IPART has allowed those councils affected by this anomaly to apply to IPART for an adjustment to their existing special rate variations to enable them to apply the 0.4% Carbon Tax Advance to their 2012/13 rate levy.

Council wrote to IPART requesting this adjustment which was approved on 15 May 2012. As a result, the effective rate increase for 2012/13 will be 4.47%, or a modest 0.87% above the rate pegging limit.

Further details of the impact of the carbon price on Council's Budget, along with details of the proposed rating structure for 2012/13 can be found on page 112.

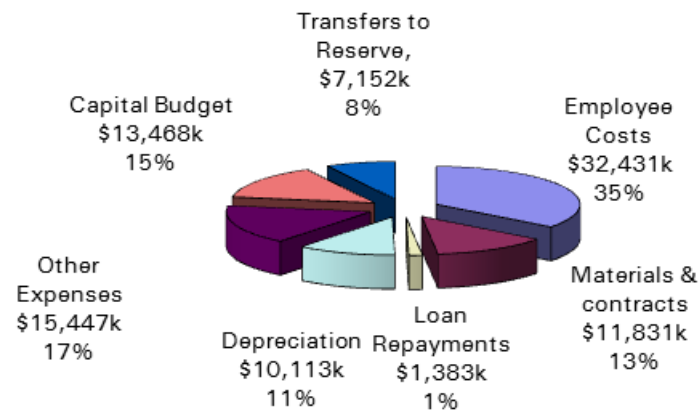


# Delivery Program + Operational Plan

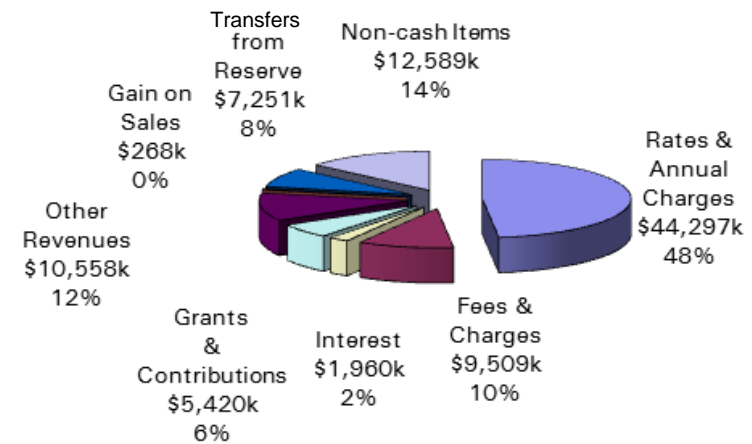


The charts below give a high level overview of the budget resources allocated to the achievement of the Priorities and Actions within each of the Themes in the Delivery Program and Operational Plan.

**2012/13 Budgeted Expenditure**  
\$91.825m

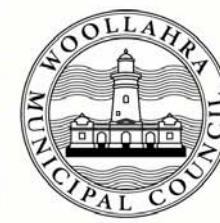


**2012/13 Budgeted Income & Funding**  
\$91.853m





# Delivery Program + Operational Plan

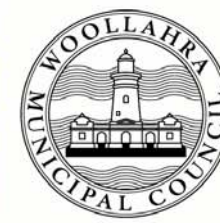


## 2012/13 Budget by Goal

The table below presents Council's 2012/13 Budget for each Goal within the five (5) Themes of the Delivery Program 2009 to 2013 and Operational Plan 2012/13. A further dissection of the Budget, including details of specific Capital Works Projects proposed to be undertaken in 2012/13, is also provided throughout the Delivery Program and Operational Plan under each Goal.

	Community well-being			Quality places and spaces			A healthy environment		Local prosperity	Community leadership and participation		Council
	A connected and harmonious community	A supported community	A creative and vibrant community	Well planned neighbourhoods	Liveable places	Getting around	Protecting our environment	Sustainable use of resources	Community focused economic development	Working together	Well managed Council	Total Budget
	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>Operating Expenditure</b>												
Employee Costs	575	1,219	2,405	5,063	7,328	1,500	962	3,264	1,769	461	7,885	32,431
Materials & contracts	52	152	510	920	3,390	1,185	130	1,954	248	46	3,243	11,831
Borrowing Costs	0	0	0	0	0	0	0	0	0	0	439	439
Depreciation	34	10	531	0	6,762	338	25	218	46	0	2,149	10,113
Other Expenses	274	553	206	222	2,350	240	68	3,860	346	112	7,215	15,447
	<b>935</b>	<b>1,933</b>	<b>3,653</b>	<b>6,205</b>	<b>19,111</b>	<b>3,264</b>	<b>1,157</b>	<b>9,295</b>	<b>2,408</b>	<b>619</b>	<b>20,931</b>	<b>70,260</b>
<b>Operating Income</b>												
Rates & Annual Charges	0	0	0	0	(4)	165	0	(10,210)	0	0	(34,249)	(44,297)
Fees & Charges	(2)	(832)	(41)	(2,220)	(1,594)	(2,640)	0	(1,945)	0	0	(235)	(9,509)
Interest	0	0	0	0	0	0	0	0	0	0	(1,960)	(1,960)
Operating Grants & Contributions	(36)	(152)	(358)	0	(515)	0	(41)	(41)	0	0	(1,721)	(2,863)
Other Revenues	0	(4)	(110)	(139)	(658)	(6,304)	(1)	(100)	(15)	0	(3,228)	(10,558)
Net Gain/(Loss) on Sale of Assets	0	0	0	0	0	0	0	0	0	0	(268)	(268)
	<b>(38)</b>	<b>(987)</b>	<b>(509)</b>	<b>(2,359)</b>	<b>(2,771)</b>	<b>(8,779)</b>	<b>(41)</b>	<b>(12,296)</b>	<b>(15)</b>	<b>0</b>	<b>(41,660)</b>	<b>(69,455)</b>
<b>Operating Result (Surplus)/Deficit</b>	<b>897</b>	<b>946</b>	<b>3,144</b>	<b>3,846</b>	<b>17,061</b>	<b>(5,515)</b>	<b>1,144</b>	<b>(3,000)</b>	<b>2,393</b>	<b>619</b>	<b>(20,729)</b>	<b>805</b>

# Delivery Program + Operational Plan



	Community well-being			Quality places and spaces			A healthy environment		Local prosperity	Community leadership and participation		Council
	A connected and harmonious community	A supported community	A creative and vibrant community	Well planned neighbourhoods	Liveable places	Getting around	Protecting our environment	Sustainable use of resources	Community focused economic development	Working together	Well managed Council	Total Budget
	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>Capital Expenditure</b>												
Capital Budget	0	0	731	0	7,557	478	0	580	210	0	3,913	13,468
Loan Principal Repayments	0	0	0	0	0	0	0	0	0	0	944	944
Transfers to Reserve	0	29	0	0	0	0	0	750	0	0	6,374	7,152
<b>Capital Funding</b>												
Capital Grants & Contributions	0	0	(173)	0	(644)	0	0	(140)	0	0	(1,600)	(2,557)
Transfers from Reserve and Asset Sales	0	0	0	0	(5,193)	(500)	0	(440)	0	0	(1,117)	(7,251)
<b>Net Internal Charges Expense/(Income)</b>	7	129	27	197	323	59	23	2,600	181	(5)	(3,540)	0
<b>LESS: Non-cash Items</b>	(34)	(10)	(531)	0	(6,762)	(338)	(25)	(218)	(46)	0	(4,626)	(12,589)
<b>Budget Result (Surplus)/Deficit</b>	<b>870</b>	<b>1,093</b>	<b>3,197</b>	<b>4,043</b>	<b>12,340</b>	<b>(5,816)</b>	<b>1,142</b>	<b>132</b>	<b>2,738</b>	<b>614</b>	<b>(20,382)</b>	<b>(28)</b>

<b>Priorities and Actions page reference</b>	pg: 29-30	pg: 33-35	pg: 38-40	pg: 46-53	pg: 56-61	pg: 69-71	pg: 76-77	pg: 80-82	pg: 88-89	pg: 95-96	pg: 99-103
--	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	------------

# 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 2012/13. 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><b>Village atmosphere</b></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><b>Improved infrastructure</b></p>	<p>Renewed and upgraded infrastructure, especially footpaths, pedestrian ramps, kerb, guttering, stormwater drainage and local roads.</p>
<p><b>Well maintained environment</b></p>	<p>Good street cleaning, recycling and waste collection.</p> <p>A clean and well maintained environment.</p>
<p><b>Well planned neighbourhoods</b></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



<b>Location</b>	Good access to the city, harbour, beaches and facilities.
-----------------	---

<b>Open space, local parks and leafy green streetscapes</b>	<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>
---	---

<b>Community activities and facilities</b>	<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>
--	--

<b>Community safety</b>	<p>A safe community.</p> <p>Low crime rates.</p> <p>Reduced graffiti.</p>
-------------------------	---

<b>Environmental sustainability</b>	<p>Increased environmental monitoring and protection.</p> <p>More environmentally sustainable initiatives.</p> <p>Reduced water pollution and improved stormwater drainage.</p>
-------------------------------------	---

<b>Traffic and transport</b>	<p>Reduced traffic congestion.</p> <p>Improved parking.</p> <p>Good public transport.</p>
------------------------------	---

<b>Council leadership</b>	<p>Informed residents of Council activities.</p> <p>Responsive Council to the community.</p> <p>Opportunities for community involvement in Council decision making.</p>
---------------------------	---



# 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, and the Tea Topics talk series. We will continue to develop new cultural programs, community and cultural opportunities during the term of the Council.

Council also provides library and information services at Double Bay 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:**

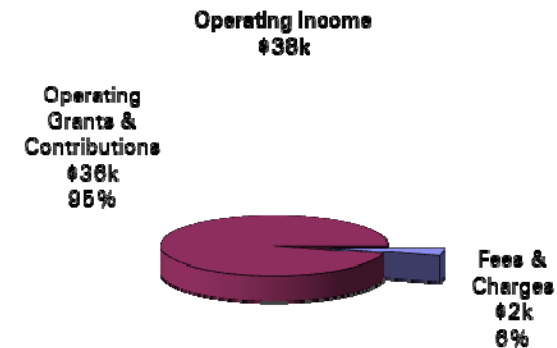
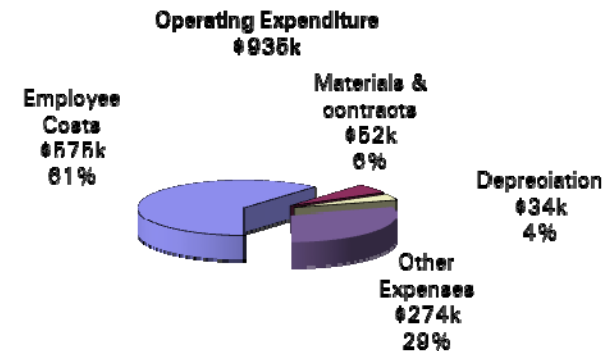
- Community satisfaction with community information provided by Council.
- Amount of community information provided by Council.

# Delivery Program + Operational Plan



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

	2011/12 Original Budget \$'000	2011/12 Current Forecast \$'000	2012/13 Budget \$'000
<b>Operating Expenditure</b>			
Employee Costs	523	527	575
Materials & contracts	67	78	52
Borrowing Costs	-	-	-
Depreciation	-	-	34
Other Expenses	192	192	274
	<b>783</b>	<b>797</b>	<b>935</b>
<b>Operating Income</b>			
Rates & Annual Charges	-	-	-
Fees & Charges	(3)	(3)	(2)
Interest	-	-	-
Operating Grants & Contributions	(35)	(36)	(36)
Other Revenues	-	-	(0)
Net Gain/(Loss) on Sale of Assets	-	-	-
	<b>(38)</b>	<b>(39)</b>	<b>(38)</b>
<b>Operating Result (Surplus)/Deficit</b>	<b>745</b>	<b>759</b>	<b>897</b>
<b>Capital Expenditure</b>			
Capital Budget	-	-	-
Loan Principal Repayments	-	-	-
Transfers to Reserve	-	-	-
<b>Capital Funding</b>			
Capital Grants & Contributions	-	-	-
Transfers from Reserve	-	(9)	-
<b>Net Internal Charges Expense/(Income)</b>	<b>13</b>	<b>8</b>	<b>7</b>
<b>LESS: Non-cash Items</b>	<b>-</b>	<b>-</b>	<b>(34)</b>
<b>Budget Result (Surplus)/Deficit</b>	<b>758</b>	<b>757</b>	<b>870</b>





# 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 2012/13						
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	✓	✓	✓	✓
		Provide a range of interactive online tools to strengthen community development initiatives.	Marketing Coordinator	Quarterly progress report			✓	✓
		Facilitate local residents to develop a Social History Project about the local area.	Manager Community Development	Completed by 31 December 2012				✓
	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 2013		✓	✓	✓
	1.2.3	Provide and promote access to community venues for community activities.	Manager Community Development	Annual progress report	✓	✓	✓	✓
		Investigate continued management of Vacluse Bowling Club for public use.	Director Community Services	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 2012/13						
1.3 Improve access to information.	1.3.1	Provide high quality information to promote community organisations, events, services and activities.	Marketing Coordinator	Quarterly progress report	✓	✓	✓	✓
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	✓	✓	✓	✓
		Research and implement Men's Shed model.	Manager Community Development	Complete by 30 June 2013				✓
	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 2013	✓	✓	✓	✓
	1.4.3	Encourage good citizenship.	Manager Communications	Quarterly progress report	✓	✓	✓	✓
		Conduct the annual Woollahra Citizenship Awards.	Manager Community Development	Complete by 31 March 2013	✓	✓	✓	✓

# 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.



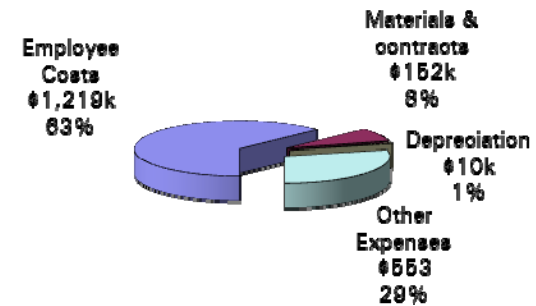
# Delivery Program + Operational Plan



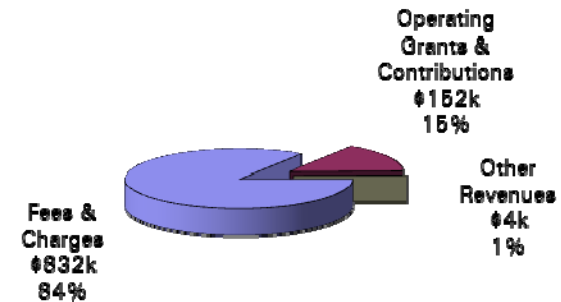
## Goal 2: A supported community – Budget details

	2011/12 Original Budget \$'000	2011/12 Current Forecast \$'000	2012/13 Budget \$'000
<b>Operating Expenditure</b>			
Employee Costs	2,300	2,322	2,405
Materials & contracts	553	627	510
Borrowing Costs	-	-	-
Depreciation	476	476	531
Other Expenses	532	533	553
	<b>2,088</b>	<b>2,154</b>	<b>1,933</b>
<b>Operating Income</b>			
Rates & Annual Charges	-	-	-
Fees & Charges	(801)	(803)	(832)
Interest	-	-	-
Operating Grants & Contributions	(199)	(239)	(152)
Other Revenues	(19)	(35)	(4)
Net Gain/(Loss) on Sale of Assets	-	-	-
	<b>(1,019)</b>	<b>(1,077)</b>	<b>(987)</b>
	<b>1,068</b>	<b>1,077</b>	<b>946</b>
<b>Operating Result (Surplus)/Deficit</b>			
Capital Budget	-	-	-
Loan Principal Repayments	-	-	-
Transfer to Reserve	40	27	29
Capital Funding			
Capital Grants & Contributions	-	-	-
Transfers from Reserve	-	(45)	-
<b>Net Internal Charges Expense/(Income)</b>	<b>126</b>	<b>126</b>	<b>129</b>
<b>LESS: Non-cash Items</b>	<b>(44)</b>	<b>(44)</b>	<b>(10)</b>
<b>Budget Result (Surplus)/Deficit</b>	<b>1,191</b>	<b>1,142</b>	<b>1,093</b>

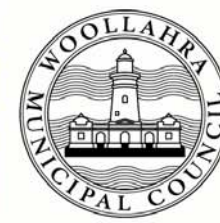
### Operating Expenditure #1,933k



### Operating Income #987k



# 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 2012/13						
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	✓	✓	✓	✓
		Support the establishment of a community 'café' at the Woollahra Seniors Community Centre by Holdsworth Community Centre and Services.	Manager Community Development	Complete by 30 June 2013				✓
	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	✓	✓	✓	✓
		Focus on parenting of young people by continuing 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 2013				✓
		Continue to develop the community mental health education and information programme.	Manager Community Development	Complete by 30 June 2013				✓

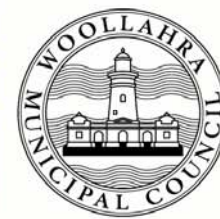
# Delivery Program + Operational Plan



Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2012/13						
		Support and develop networks and strategies that aim to prevent suicide.	Manager Community Development	Complete by 30 June 2013				✓
		Promote and support R.U.O.K Day.	Manager Community Development	Complete by 30 June 2013				✓
	2.1.6	Provide support for volunteers.	Manager Community Development	Quarterly progress report	✓	✓	✓	✓
		Recruit and support the Woollahra Small Sculpture Prize volunteer staff.	Cultural Development Coordinator	Complete by 30 June 2013			✓	✓
2.2	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	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 support for carers and the provision of information for people with a disability.	Manager Community Development	Complete by 30 June 2013				✓
	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	✓	✓	✓	✓



# 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 2012/13						
2.4 Protect the health and well-being of residents and visitors to our area.	2.4.1	Manage the Public Health and Safety Program, the Childhood Immunisations Program, and the Pollution Control Program.	Manager Compliance	Quarterly progress report	✓	✓	✓	✓
2.5 Improve community safety and reduce crime in Woollahra.	2.5.1	Work with local communities to promote local community safety.	Manager Community Development	Quarterly progress report	✓	✓	✓	✓
		Promotion of support services and information to reduce domestic violence.	Manager Community Development	Complete by 30 June 2013				✓
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 2013				✓

# 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:**

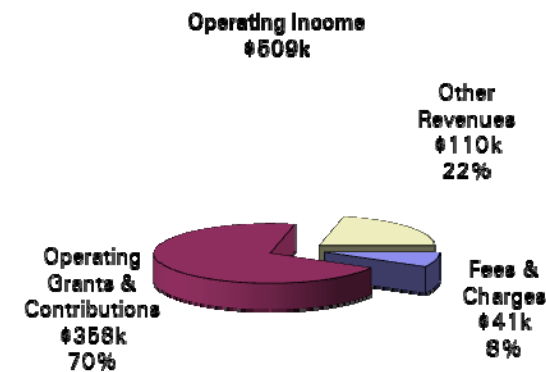
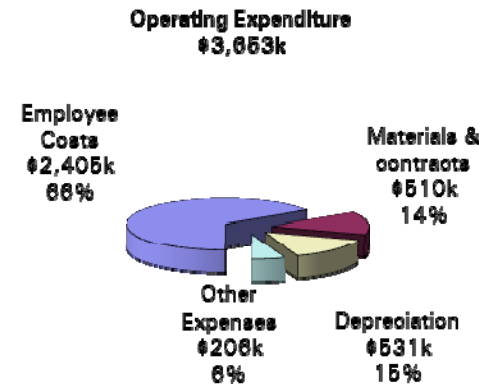
- Visitation to Council's library, membership rates per capita and circulation statistics.
- Community satisfaction with library services.
- Community satisfaction with local cultural activities and events.
- Community participation in Council conducted community activities and events.
- Community satisfaction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

# Delivery Program + Operational Plan



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

	2011/12 Original Budget \$'000	2011/12 Current Forecast \$'000	2012/13 Budget \$'000
<b>Operating Expenditure</b>			
Employee Costs	2,300	2,322	2,405
Materials & contracts	553	627	510
Borrowing Costs	-	-	-
Depreciation	476	476	531
Other Expenses	175	175	206
	<b>3,504</b>	<b>3,600</b>	<b>3,653</b>
<b>Operating Income</b>			
Rates & Annual Charges	-	-	-
Fees & Charges	(42)	(40)	(41)
Interest	-	-	-
Operating Grants & Contributions	(352)	(348)	(358)
Other Revenues	(113)	(107)	(110)
Net Gain/(Loss) on Sale of Assets	-	-	-
	<b>(506)</b>	<b>(495)</b>	<b>(509)</b>
<b>Operating Result (Surplus)/Deficit</b>	<b>2,998</b>	<b>3,106</b>	<b>3,144</b>
<b>Capital Expenditure</b>			
Capital Budget	406	825	731
Loan Principal Repayments	-	-	-
Transfers to Reserve	-	-	-
<b>Capital Funding</b>			
Capital Grants & Contributions	-	-	(173)
Transfers from Reserve	-	(457)	-
<b>Net Internal Charges Expense/(Income)</b>	<b>27</b>	<b>25</b>	<b>27</b>
<b>LESS: Non-cash Items</b>	<b>(476)</b>	<b>(476)</b>	<b>(531)</b>
<b>Budget Result (Surplus)/Deficit</b>	<b>2,955</b>	<b>3,023</b>	<b>3,197</b>





# 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 2012/13						
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 2013			✓	✓
		Facilitate the inaugural Woollahra plaque scheme which recognises significant persons, events and places within the Woollahra Municipality. [Refer to decision 04/04/2011].	Manager Library & Information Services	Complete by 30 June 2013				✓
		Investigate and identified entries suitable for adding to the Dictionary of Sydney database using existing Local History content.	Manager Library & Information Services	Complete by 31 December 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 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 2012/13						
	3.2.2	Provide cultural development services through facilitation and the development of partnerships.  Undertake an annual strategic review of Council coordinated cultural activities and programs.	Cultural Development Coordinator  Cultural Development Coordinator	Quarterly progress report  Complete by 31 March 2013	✓  	✓  	✓  ✓	✓  ✓
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 \$731,100 Library Capital Budget – page 41)</i>  Continue to implement E-book Program.  Upgrade the Library’s public access and wireless infrastructure.	Manager Library & Information Services  Manager Library & Information Services  Manager Library & Information Services	Quarterly progress report  Complete by 30 June 2013  Complete by 31 December 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.  Implement an “Artist in Residence” Program for the Woollahra area.  Establish a Public Art Trust to encourage philanthropy in relation to public art in the Municipality.	Cultural Development Coordinator  Cultural Development Coordinator  Public Art Officer	Quarterly progress report  Complete by 31 December 2012  Complete by 31 December 2012	✓   	✓   	✓   	✓  ✓  ✓

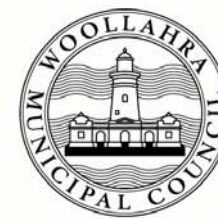
# Delivery Program + Operational Plan



Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2012/13						
	3.4.2	Produce the Woollahra Small Sculpture Prize (WSSP).	Cultural Development Coordinator	Quarterly progress report	✓	✓	✓	✓
		Improve and upgrade the functionality of the Woollahra Small Sculpture Prize website.	Cultural Development Coordinator	Complete by 31 December 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.	Public Art Officer	Quarterly progress report	✓	✓	✓	✓
		Deliver the Temporary Art Installation Program.	Public Art Officer	Complete by 30 June 2013				✓
		Implement the Traffic Signal Box Project using Road and Traffic Authority (RTA) boxes as art canvases.	Public Art Officer	Complete by 30 June 2013			✓	✓



# Delivery Program + Operational Plan



Details of specific capital works projects Council is proposing to undertake in 2012/13 in supporting the strategic Theme/Goal of **A creative and vibrant community** are detailed below.

Project	Description	2012/13 Capital Budget	Grants & Contributions	Transfers from Reserves	Funding from Operating Budget
		\$	\$	\$	\$
<b>988 - Library Buildings</b>					
Paddington Library	Refurbishment	223,100	-173,100	0	50,000
Double Bay Library	Replace front fence	15,000	0	0	15,000
Annexe	Carpet replacement	40,000	0	0	40,000
Annexe	Remove and replace asbestos in gable above main entrance (Asbestos Management Plan)	3,000	0	0	3,000
<b>Total for Library Buildings</b>		<b>281,100</b>	<b>-173,100</b>	<b>0</b>	<b>108,000</b>
<b>Library &amp; Information Services</b>					
Library books - Double Bay		309,525	0	0	309,525
Library books - Paddington		45,334	0	0	45,334
Audiovisual - Double Bay		78,763	0	0	78,763
Audiovisual - Paddington		16,378	0	0	16,378
<b>Total for Library &amp; Information Services</b>		<b>450,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>
<b>Total for A creative and vibrant community</b>		<b>731,100</b>	<b>-173,100</b>	<b>0</b>	<b>558,000</b>

# Delivery Program + Operational Plan



## Quality places and spaces

### **Introduction**

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

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

### **Council's contribution**

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



# 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:**

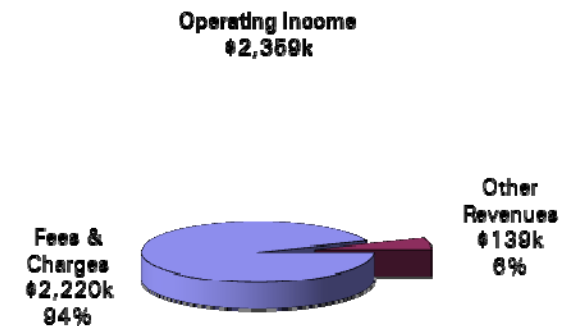
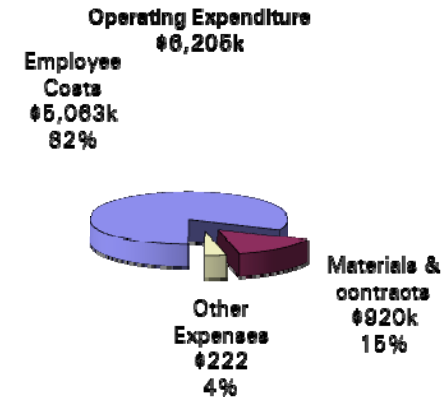
- Community satisfaction with Council's planning and policy framework.
- Diversity of housing stock in the Local Government Area.
- Community satisfaction with level and type of development.

# Delivery Program + Operational Plan

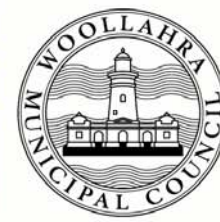


## Goal 4: Well planned neighbourhoods – Budget details

	2011/12 Original Budget \$'000	2011/12 Current Forecast \$'000	2012/13 Budget \$'000
<b>Operating Expenditure</b>			
Employee Costs	4,970	4,989	5,063
Materials & contracts	894	819	920
Borrowing Costs	-	-	-
Depreciation	-	-	-
Other Expenses	222	201	222
	<b>6,086</b>	<b>6,010</b>	<b>6,205</b>
<b>Operating Income</b>			
Rates & Annual Charges	-	-	-
Fees & Charges	(2,552)	(2,135)	(2,220)
Interest	-	-	-
Operating Grants & Contributions	-	-	-
Other Revenues	(104)	(120)	(139)
Net Gain/(Loss) on Sale of Assets	-	-	-
	<b>(2,656)</b>	<b>(2,255)</b>	<b>(2,359)</b>
<b>Operating Result (Surplus)/Deficit</b>	<b>3,430</b>	<b>3,755</b>	<b>3,846</b>
<b>Capital Expenditure</b>			
Capital Budget	-	-	-
Loan Principal Repayments	-	-	-
Transfers to Reserve	-	-	-
<b>Capital Funding</b>			
Capital Grants & Contributions	-	-	-
Transfers from Reserve	-	(41)	-
<b>Net Internal Charges Expense/(Income)</b>	<b>208</b>	<b>210</b>	<b>197</b>
<b>LESS: Non-cash Items</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Budget Result (Surplus)/Deficit</b>	<b>3,638</b>	<b>3,924</b>	<b>4,043</b>



# 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 2012/13						
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. (Due for completion by 31 December 2013)	Manager Strategic Planning	Quarterly progress report	✓	✓	✓	✓
		Review Section 94 Contributions Plan and Section 94A Development Contributions Plan.	Manager Strategic Planning	Complete by 30 June 2013	✓	✓	✓	✓
		Prepare comprehensive development control plan. (Due for completion by 31 December 2013)	Manager Strategic Planning	Quarterly progress report		✓	✓	✓
		Prepare new development control plan Edgecliff Commercial Centre, as part of the new comprehensive development control plan.	Manager Strategic Planning	Linked to new comprehensive DCP	✓	✓	✓	✓
		Develop the Stormwater Management Development Control Plan as part of the floodplain risk management program.	Manager Engineering Services	Complete by 31 December 2012	✓	✓	✓	✓
		Review planning controls for transition areas between Residential 2(a) and Residential 2(b) zones.	Manager Strategic Planning	Linked to new comprehensive LEP		✓	✓	✓
		Prepare a draft Educational Establishment DCP [Refer to decision 12/03/2012].	Manager Strategic Planning	Complete by 31 July 2012			✓	✓

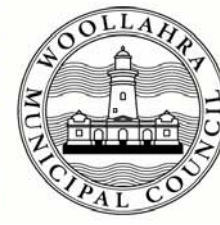


# Delivery Program + Operational Plan



Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2012/13						
		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 July 2012		✓	✓	✓
		Prepare an album of Woollahra developments displaying exemplary examples of good planning, architecture, urban design and/or heritage conservation best practice. [Refer to NOM 15/12/2008].	Director Planning & Development	Complete by 30 June 2013		✓	✓	✓
		Prepare a report on suitable trees for specific areas as part of LEP and DCP reviews. [Refer to NOM 9/03/2009].	Manager Strategic Planning	Linked to new comprehensive LEP		✓	✓	✓
		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; and maintaining heritage curtilages. [Refer to NOM 14/05/2007].	Manager Strategic Planning	Linked to new comprehensive LEP		✓	✓	✓
		Prepare a planning proposal to amend Woollahra LEP 1995 and a draft DCP to amend Woollahra Residential DCP 2003 to include new excavation objectives and controls. [Refer to decision 12/12/2011].	Manager Strategic Planning	Complete by 31 July 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 2012/13						
		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 to NOM 26/11/2007 & decision 13/07/2009].	Manager Strategic Planning	Linked to new comprehensive LEP		✓	✓	✓
		Prepare new local environmental plan and DCP controls for Strickland House.	Manager Strategic Planning	Complete by 31 December 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 to decision 11/10/2010].	Manager Strategic Planning	Complete by 31 December 2012		✓	✓	✓
		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 to NOM 11/10/2010].	Manager Strategic Planning	Complete by 31 July 2012		✓	✓	✓
		Prepare a planning proposal for 9A Cooper Park Road, Bellevue Hill to rezone and reclassify the land. [Refer to decision 25/07/2011].	Manager Strategic Planning	Complete by 30 September 2012			✓	✓
		Review advertising sign provisions as part of preparing new comprehensive DCP. [Refer to decision 28/11/2011].	Manager Strategic Planning	Linked to new comprehensive DCP			✓	✓

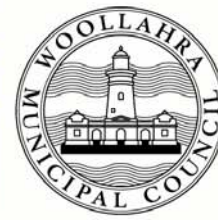
# Delivery Program + Operational Plan



Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2012/13						
		Provide suitable options in new comprehensive DCP to require electric charging points in new residential development. [Refer to decision 30/01/2012].	Manager Strategic Planning	Linked to new comprehensive DCP			✓	✓
	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 30 June 2013		✓	✓	✓
	4.1.3	Develop and implement e-planning facilities in accordance with the best practice criteria established by the Commonwealth and State Government.	Manager Development Control	Quarterly progress report		✓	✓	✓
		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	Complete by 30 June 2013		✓	✓	✓

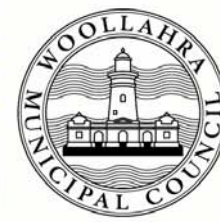


# Delivery Program + Operational Plan



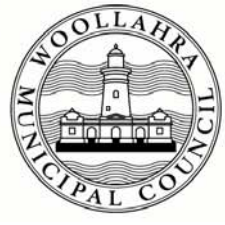
Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2012/13						
4.2 Promote sustainable design in future private and public development.	4.2.1	Prepare planning documents that embrace sustainability principles.	Manager Strategic Planning	Quarterly progress report	✓	✓	✓	✓
		Include sustainability principles within the Principal Local Environmental Plan and consolidated development control plans.	Manager Strategic Planning	Linked to new comprehensive LEP		✓	✓	✓
		Review development control plans to incorporate controls for solar energy systems having regard to provision in SEPP (Infrastructure) 2007. [Refer to NOM 27/08/2007 & decisions 24/05/2010 & 14/02/2011].	Manager Strategic Planning	Linked to new comprehensive DCP			✓	✓
		Develop policy and controls for sea level rise. [Refer to NOM 11/05/2009].	Manager Strategic Planning	Complete by 30 June 2013		✓	✓	✓
		Amend DCPs to restrict installation of desalination plants. [Refer to decision 27/01/2009].	Manager Strategic Planning	Linked to new comprehensive DCP			✓	✓
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 additional heritage controls for Oxford Street Paddington.	Manager Strategic Planning	Linked to new comprehensive DCP		✓	✓	✓
		Carry out a study of hotels in Paddington to determine and establish more specific conservation controls.	Manager Strategic Planning	Complete by 31 December 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 2012/13						
		Review of heritage provisions for Principal Local Environmental Plan (incorporating potential heritage conservation area Fairfax Road, Bellevue Hill).	Manager Strategic Planning	Linked to new comprehensive LEP		✓	✓	✓
		Review potential items - Wilkinson buildings.	Manager Strategic Planning	Complete by 31 December 2012		✓	✓	✓
		Prepare a report on the appropriateness of adding a list of early street names in footpaths throughout the municipality as items to Woollahra Council's Heritage Register. [Refer to NOM 29/11/2010].	Manager Strategic Planning	Linked to new comprehensive LEP		✓	✓	✓
		Prepare a report on future research, including funding and timetable, for a review of significant examples of Inter-War residential flat buildings, art and crafts buildings and bungalows. [Refer to decision 28/03/2011].	Manager Strategic Planning	Complete by 30 June 2013		✓	✓	✓
		Investigate adding to the heritage register No 11 Olola Avenue, Vacluse. [Refer to NOM 30/05/2011].	Manager Strategic Planning	Complete by 31 December 2012		✓	✓	✓
		Report on listing White City as a heritage item.	Manager Strategic Planning	Complete by 31 December 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 2012/13						
4.4 Encourage diversity in housing choice to suit a changing population.	4.4.1	Ensure Council's planning documents support housing diversity.	Manager Strategic Planning	Quarterly progress report	✓	✓	✓	✓
		Prepare new Principal Local Environmental Plan with consideration of diverse housing choice.	Manager Strategic Planning	Linked to new comprehensive LEP	✓	✓	✓	✓
		Carry out the Housing Strategy review with consideration of diverse housing choice.	Manager Strategic Planning	Linked to new comprehensive LEP		✓	✓	✓
		Review development control plans with consideration to diverse housing choice.	Manager Strategic Planning	Linked to new comprehensive LEP		✓	✓	✓
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	Linked to new comprehensive LEP		✓	✓	✓
		In a new comprehensive development control plan ensure that built form controls are crafted to protect the important qualities of each precinct/area.	Manager Strategic Planning	Linked to new comprehensive DCP		✓	✓	✓



# 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 2012/13						
	4.5.2	Ensure that upgrades to infrastructure reinforce the distinctive character of local precincts.	Director Technical Services	Quarterly progress report		✓	✓	✓
		Implement projects in the Capital Works Program in a manner consistent this priority.	Director Technical Services	Complete by 30 June 2013		✓	✓	✓

# 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.

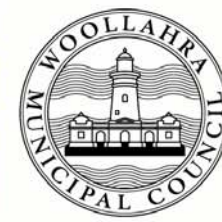
#### **Key performance indicator:**

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

#### **Performance indicators:**

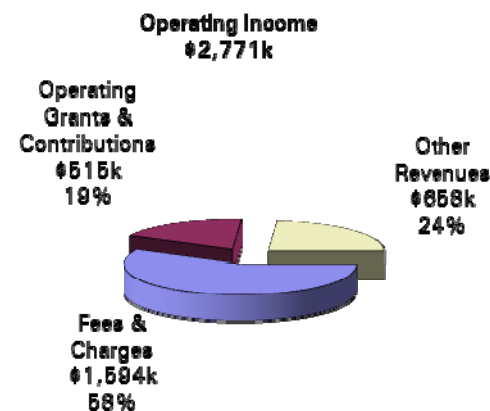
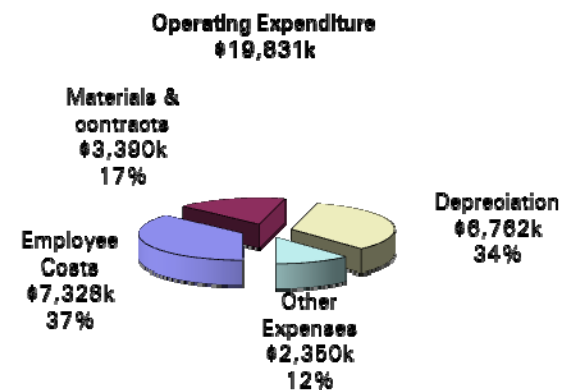
- Percentage of accessible community facilities.
- Community satisfaction with the number and type of community facilities provided by Council.
- Usage levels of Council's facilities, parks and open spaces.
- Community satisfaction with access to parks, foreshores and open space.
- Community satisfaction 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

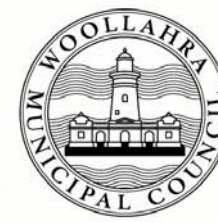


## Goal 5: Liveable places – Budget details

	2011/12 Original Budget \$'000	2011/12 Current Forecast \$'000	2012/13 Budget \$'000
<b>Operating Expenditure</b>			
Employee Costs	7,104	7,157	7,328
Materials & contracts	3,128	3,260	3,390
Borrowing Costs	-	-	-
Depreciation	6,685	6,685	6,762
Other Expenses	2,124	2,213	2,350
	<b>19,041</b>	<b>19,316</b>	<b>19,831</b>
<b>Operating Income</b>			
Rates & Annual Charges	12	(4)	(4)
Fees & Charges	(1,478)	(1,525)	(1,594)
Interest	-	-	-
Operating Grants & Contributions	(502)	(532)	(515)
Other Revenues	(603)	(707)	(658)
Net Gain/(Loss) on Sale of Assets	-	-	-
	<b>(2,571)</b>	<b>(2,769)</b>	<b>(2,771)</b>
<b>Operating Result (Surplus)/Deficit</b>	<b>16,469</b>	<b>16,547</b>	<b>17,061</b>
<b>Capital Expenditure</b>			
Capital Budget	8,677	15,400	7,557
Loan Principal Repayments	-	-	-
Transfers to Reserve	-	500	-
<b>Capital Funding</b>			
Capital Grants & Contributions	(1,724)	(4,278)	(644)
Transfers from Reserve	(5,338)	(10,160)	(5,193)
<b>Net Internal Charges Expense/(Income)</b>	<b>369</b>	<b>281</b>	<b>323</b>
<b>LESS: Non-cash Items</b>	<b>(6,685)</b>	<b>(6,685)</b>	<b>(6,762)</b>
<b>Budget Result (Surplus)/Deficit</b>	<b>11,767</b>	<b>11,604</b>	<b>12,340</b>



# Delivery Program + Operational Plan



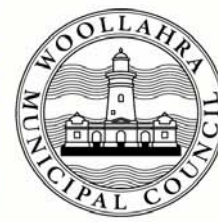
## Quality places and spaces

### 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 2012/13						
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 2013			✓	✓
		Engage the designer for the fitout of the new central library in Double Bay.	Manager Library & Information Services	Complete by 30 June 2013				✓
	5.1.2	Staged implementation of recommendations in the Access Action Plan relating to community and recreation facilities.	Manager Property	Quarterly progress report	✓	✓	✓	✓
	5.1.3	Implement a prioritised program of improvements to community and recreation facilities. <i>(See \$335,000 Parks/Ovals Building and \$294,500 Community Facilities Capital Budgets – pages 63 &amp; 64)</i>	Manager Property	Implement the funded Community Facilities and Recreation Facilities Capital Works Program by 30 June 2013	✓	✓	✓	✓
	5.1.4	Implement major upgrades to recreation facilities.	Manager Property	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 2012/13							
	5.1.5	<p>Implement upgrades to community and cultural facilities. (See \$294,500 Community Facilities Capital Budget – page 64).</p> <p>Rejuvenate Paddington Library with the aim of transforming the library to a modern, flexible and accessible community space.</p> <p>Develop a brief for a feasibility study into the future use of St Brigid's.</p>	<p>Manager Property</p> <p>Manager Library &amp; Information Services</p> <p>Director Community Services</p>	<p>Quarterly progress report</p> <p>Complete by 31 March 2013</p> <p>Complete by 30 June 2013</p>	✓	✓	✓	✓	
5.2	Provide and maintain safe, clean, serviceable public infrastructure including roads, footpaths, parks, open space, stormwater drains and seawalls.	5.2.1	<p>Implement the infrastructure maintenance programs for all classes of public infrastructure.</p> <p>Implement the infrastructure maintenance programs including restoration following utility works.</p> <p>Undertake scheduled maintenance and cleaning of stormwater pits and pipes, and stormwater quality improvement devices.</p> <p>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.</p>	<p>Manager Civil Operations</p> <p>Manager Civil Operations</p> <p>Manager Civil Operations</p> <p>Manager Civil Operations</p>	<p>Quarterly progress report</p> <p>Complete by 30 June 2013</p> <p>Complete by 30 June 2013</p> <p>Complete by 30 June 2013</p>	✓	✓	✓	✓

# 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 2012/13						
	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 2013		✓	✓	✓
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 Parsley, Harbourview and Redleaf Parks.	Manager Open Space & Trees	Complete by 30 June 2013				✓
	5.3.2	Implement a prioritised program of improvements to public open spaces.	Manager Open Space & Trees	Implement the funded Public Open Space Capital Works Program by 30 June 2013	✓	✓	✓	✓
		Implement staged actions arising from the Recreational Needs Assessment.	Manager Open Space & Trees	Complete funded actions 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 2012/13						
	5.3.3	Implement major upgrades to open spaces. <i>(See \$810,000 Parks &amp; Reserves, \$70,000 Playgrounds and \$430,000 Sportsfield Capital Budgets – pages 62 &amp; 63)</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 2013			✓	✓
		Upgrade Lyne Park carpark (Phase 2) - west of amenity block.	Manager Open Space & Trees	Complete by 30 June 2013			✓	✓
	5.3.4	Complete annual maintenance programs for public spaces.	Manager Open Space & Trees	Implement the funded maintenance programs by 30 June 2013	✓	✓	✓	✓
	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 2013	✓	✓	✓	✓
	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	✓	✓	✓	✓
		Complete the Street Tree Masterplan.	Manager Open Space & Trees	Complete by 30 June 2013	✓	✓	✓	✓

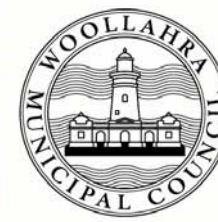
# Delivery Program + Operational Plan



Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
	Operational Plan Actions 2012/13							
		Asset inventory and condition surveys for park and trees assets.	Manager Open Space & Trees	Complete by 30 June 2013			✓	✓
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	Implement actions from the Neighbourhood Centre Strategy by 30 June 2013	✓	✓	✓	✓
	5.5.2	Staged implementation of recommendations in the Disability Action Plan relating to town centres and neighbourhoods.	Manager Property	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 Engineering Services	Implement the funded capital renewal program and Environmental Works Program by 30 June 2013	✓	✓	✓	✓
	5.6.2	Develop Floodplain Risk Management Plans for all Woollahra catchments: Rushcutters Bay, Double Bay, Rose Bay and Vacluse. <i>(See \$20,000 Floodplain Management Capital Budget – page 62)</i>	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 2012/13						
5.7 Renew and upgrade ageing infrastructure including roads, footpaths, stormwater drains and seawalls.	5.7.1	Complete annual condition surveys and prepare 5 year and annual Capital Works Program for all classes of public infrastructure.	Manager Engineering Services	Quarterly progress report	✓	✓	✓	✓
		Conduct annual review of the Asset Management Plan for infrastructure assets.	Manager Engineering Services	Complete by 30 June 2013	✓	✓	✓	✓
	5.7.2	Implement the Infrastructure Capital Works Programs for renewal for all classes of public infrastructure.	Manager Capital Projects	Implement the funded Infrastructure Renewal Capital Works Program by 30 June 2013	✓	✓	✓	✓
		Implement the Infrastructure Renewal Capital Works Program. <i>(See \$5,017,150 Infrastructure Renewal Program Capital Budget – pages 65 &amp; 66)</i>	Manager Capital Projects	Implement the funded Infrastructure renewal Capital Works Program by 30 June 2013		✓	✓	✓
		Implement the Stormwater Capital Works Program. <i>(See \$580,000 Stormwater Levy Works Capital Budget – page 64)</i>	Manager Capital Projects	Implement the funded Stormwater Capital Works Program by 30 June 2013	✓	✓	✓	✓

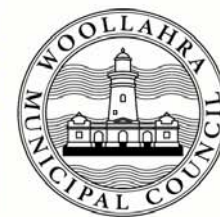
# Delivery Program + Operational Plan



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.

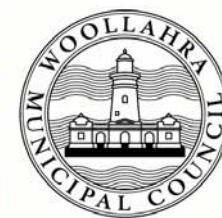
Project	Description	2012/13 Capital Budget	Grants & Contributions	Transfers from Reserves	Funding from Operating Budget
		\$	\$	\$	\$
<b>935 - Flood Plain Management</b>					
Watsons Bay Catchment	Flood Study	10,000	0	0	10,000
Rose Bay Catchment	Flood Study	10,000	0	0	10,000
<b>Total for Flood Plain Management</b>		<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>939 - Parks &amp; Reserves</b>					
Park tree planting	New and replacement	40,000	0	-40,000	0
Yarranabbe Park	Implement Plan of Management actions	100,000	0	-100,000	0
Street tree planting	New and replacement	40,000	0	-40,000	0
Trumper Park	Pathways - bitumen capping only	20,000	0	-20,000	0
Park furniture	New and replacement	50,000	0	-2,000	48,000
Irrigation systems	New and replacement	50,000	0	-50,000	0
Drinking fountains	New and replacement	30,000	0	-20,000	10,000
Park lighting	New and replacement	20,000	0	-20,000	0
Park signage	New and replacement	10,000	0	-10,000	0
Parsley Bay Park	Bridges renewal	80,000	0	-80,000	0
Lyne Park	Park lighting and footpath	150,000	0	-150,000	0
Park and beach signage	Remote supervision	20,000	0	-20,000	0
Woollahra Park	Implement Plan of Management actions	100,000	0	-100,000	0
Public Art	Public art installations	100,000	0	-100,000	0
<b>Total for Parks &amp; Reserves</b>		<b>810,000</b>	<b>0</b>	<b>-752,000</b>	<b>58,000</b>

# Delivery Program + Operational Plan



Project	Description	2012/13 Capital Budget	Grants & Contributions	Transfers from Reserves	Funding from Operating Budget
		\$	\$	\$	\$
<b>941 - Playgrounds</b>					
Playgrounds	Replace existing	50,000	0	-50,000	0
Shade sails	Replace	20,000	0	-20,000	0
<b>Total for Playgrounds</b>		<b>70,000</b>	<b>0</b>	<b>-70,000</b>	<b>0</b>
<b>942 - Sportsfields</b>					
Lower Cooper	Sports surface	50,000	0	-50,000	0
Synthetic cricket wicket	Staged replacement	10,000	0	-10,000	0
Cricket practice nets	Staged replacement	15,000	0	-15,000	0
Goal posts	Staged replacement	10,000	0	-10,000	0
Floodlights	Upgrade	10,000	0	-10,000	0
Turf renovation	Staged replacement	50,000	0	-50,000	0
Woollahra Park cricket wicket	Raise slab to correct levels	15,000	0	-15,000	0
Trumper Oval	Major playing surface upgrade in conjunction with stormwater drainage works	270,000	-100,000	-170,000	0
<b>Total for Sportsfields</b>		<b>430,000</b>	<b>-100,000</b>	<b>-330,000</b>	<b>0</b>
<b>984 - Parks / Ovals Buildings</b>					
Lyne Park Amenities & Toilet	Lyne Park Cafe electrical relocations	45,000	0	-45,000	0
Lyne Park Amenities & Toilet	Lyne Park toilet reconstruction (changed layout for new cafe)	200,000	0	-200,000	0
Rushcutters Bay Toilets	Refurbish male and female toilets	60,000	0	-52,437	7,563
Blackburn Gardens	Remove and replace ceiling in womens toilet (Asbestos Management Plan)	10,000	0	-10,000	0
Blackburn Gardens	Refurbish males and female toilets	20,000	0	-20,000	0
<b>Total for Parks / Ovals Buildings</b>		<b>335,000</b>	<b>0</b>	<b>-327,437</b>	<b>7,563</b>

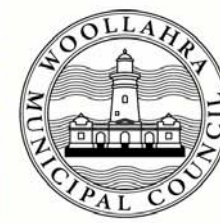
# Delivery Program + Operational Plan



Project	Description	2012/13 Capital Budget	Grants & Contributions	Transfers from Reserves	Funding from Operating Budget
		\$	\$	\$	\$
<b>987 - Community Facilities</b>					
Woollahra Seniors & Community Centre	Remove and replace kitchen walls and exterior eaves lining (Asbestos Management Plan)	30,000	0	0	30,000
E J Ward Centre	External painting	50,000	0	0	50,000
McKell Park Cottage	Install roof anchors - OH&S and Workcover compliance	2,500	0	0	2,500
The Gunyah	Install window blinds	8,000	0	0	8,000
Holdsworth Street Community Centre	Replace softfall in playground	20,000	0	0	20,000
Hugh Latimer Centre - Preschool	Replace air conditioner	3,000	0	-3,000	0
Rose Bay Cottage	Remove and replace ceiling linings and electrical board (Asbestos Management Plan)	15,000	0	0	15,000
Rose Bay Cottage	Upgrade kitchen	10,000	0	0	10,000
Cooper Park Community Hall	Upgrade sewer line	10,000	0	0	10,000
Cooper Park Community Hall	Refurbish toilets - tiling to floors and walls	20,000	0	0	20,000
Woollahra Seniors & Community Centre	Replace roof	76,000	0	-58,000	18,000
Rose Bay Community Centre	Feasibility Study	50,000	0	0	50,000
<b>Total for Community Facilities</b>		<b>294,500</b>	<b>0</b>	<b>-61,000</b>	<b>233,500</b>
<b>968 - Stormwater Levy Works</b>					
Plan & control the Stormwater Capital Works Program		25,000	0	-25,000	0
Condition assessment for the stormwater network (including CCTV)		36,000	0	-36,000	0
Powell Rd, Salisbury Rd to Balfour Rd	Pipe and pits works	25,000	0	-25,000	0
Forest Rd, Double Bay	Stormwater pipes and pit renewal works	26,000	0	-26,000	0
Fairfax Rd towards Yamba Rd, new stormwater line - Stage 1	Design and construction of deep pit connecting to Sydney Water stormwater tunnel	100,000	-100,000	0	0
Trumper Park - Stage 2		230,000	0	-230,000	0
Hampden St	Stormwater line improvement	108,000	0	-108,000	0
10 - 12 The Crescent and Hopetoun Ave around Macquarie Pl	Pipe upgrade in drainage reserve and inlet capacity increase (design only)	30,000	0	-30,000	0
<b>Total for Stormwater Levy Works</b>		<b>580,000</b>	<b>-100,000</b>	<b>-480,000</b>	<b>0</b>

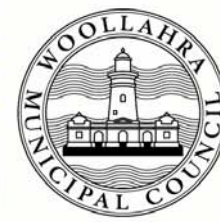


# Delivery Program + Operational Plan



Project	Description	2012/13	Grants &	Transfers from	Funding from
		Capital Budget	Contributions	Reserves	Operating Budget
		\$	\$	\$	\$
<b>969 - Infrastructure Renewal Program</b>					
Plan & control the Infrastructure Renewal Program		30,000	0	-20,816	9,184
Minor Capital Works	Various road infrastructure renewal projects	200,000	0	-138,771	61,229
Balfour Rd, Bellevue Hill, 56-64 Balfour Rd	Road pavement reconstruction	46,500	0	-32,264	14,236
Powell Rd Stage 2, between Balfour Rd and Salisbury Rd	Road pavement reconstruction and kerb & gutter works	309,000	0	-214,401	94,599
Kambala Rd (West) Bellevue Hill, Ginahgulla Rd to 62 Salisbury Rd	Road, footpath and kerb & gutter reconstruction	247,500	0	-171,729	75,771
O'Sullivan Rd (West) Rose Bay, New South Head Rd to Plumer Rd	Road, footpath and kerb & gutter reconstruction	192,000	0	-133,220	58,780
Moncur St West Woollahra, Jersey Rd to Peaker Ln	Road pavement shoulder, kerb & gutter reconstruction and concrete pavement joint sealing	202,000	0	-140,159	61,841
Forest Rd Double Bay, Manning Rd to Kiaora Rd	Road, kerb & gutter and driveways reconstruction and stormwater upgrade	315,500	0	-218,911	96,589
Harkness St Woollahra, Edgecliff Rd to end	Road pavement, footpath and kerb & gutter reconstruction	178,000	0	-123,506	54,494
Brooklyn Ln Double Bay, Cooper St to end	Road pavement reconstruction	40,000	0	-27,754	12,246
Darling Point Rd (both sides) Darling Point, 28 Darling Point Rd to Eastbourne Rd	Road pavement and kerb & gutter reconstruction	225,000	0	-156,117	68,883
Mona Rd, Darling Point	Road pavement reconstruction and joint sealing	203,000	0	-140,853	62,147
Mona Ln, Darling Point, full length of Mona Ln	Road pavement reconstruction	31,000	0	-21,510	9,490
William St (south), Pearse St to Bay St and William St (north) Ocean Ave to Pearse St, Double Bay	Kerb & gutter reconstruction	79,000	0	-54,815	24,185
Paddington St (south) Paddington, Cascade St to Point Piper Ln - Stage 2	Kerb & gutter and footpath reconstruction	286,000	0	-198,443	87,557
Hopetoun Ln, Paddington, full length	Road pavement reconstruction	44,000	0	-30,530	13,470
Gurner Ln, Paddington, Glenmore Rd to Gurner St	Road pavement and footpath reconstruction	83,000	0	-57,590	25,410
Cutler Footway and bridge	Repair works with City of Sydney Council	150,000	0	-104,078	45,922
Little Comber St, Paddington, Comber St to Hopewell Ln	Road pavement and footpath reconstruction	88,000	0	-61,059	26,941
Vaucluse Rd Vaucluse, Neilsen Park west entrance to	Road pavement, kerb & gutter and footpath	265,000	0	-183,872	81,128

# Delivery Program + Operational Plan



Project	Description	2012/13 Capital Budget	Grants & Contributions	Transfers from Reserves	Funding from Operating Budget
		\$	\$	\$	\$
45 Vaucluse Rd	reconstruction and stormwater upgrade				
Wilberforce Ave Car Park	Car park resurfacing, kerb & gutter, layback and footpath reconstruction at the entry	120,000	0	-83,263	36,737
Hopetoun Ave Vaucluse, Parsley Bay reserve to The Crescent	Road pavement reconstruction and frick seal overlay	128,500	0	-89,160	39,340
Old South Head Rd, Vaucluse	Pavement reconstruction	500,000	-250,000	-173,464	76,536
Rose Bay Seawall, Rose Bay, northern section Lyne Park to Rose Bay	Seawall reconstruction	750,000	0	-520,391	229,609
Pringle Place	Retaining wall reconstruction	110,000	0	-76,324	33,676
Salisbury Pl, Vaucluse	Pavement resheeting	25,150	-25,150	0	0
Peaker Ln, Moncur St to Holdsworth St	Pavement resheeting	29,000	-29,000	0	0
Carlotta Rd, Double Bay	Pavement resheeting	27,000	-27,000	0	0
Taylor St Paddington, Windsor St to Hargrave St	Pavement resheeting	26,000	-26,000	0	0
Pearce St, Double Bay	Pavement resheeting	56,000	-56,000	0	0
Latimer Rd, Bellevue Hill, intersection at Latimer Rd and Bunyala Rd	Road pavement reconstruction	31,000	-31,000	0	0
<b>Total for Infrastructure Renewal Program</b>		<b>5,017,150</b>	<b>-444,150</b>	<b>-3,173,000</b>	<b>1,400,000</b>
<b>Total for Liveable places</b>		<b>7,556,650</b>	<b>-644,150</b>	<b>-5,193,437</b>	<b>1,719,063</b>

# Delivery Program + Operational Plan



## Quality places and spaces Goal 6: Getting around

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

### Our key challenges

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

### Performance indicators

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

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

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

#### **Performance indicator:**

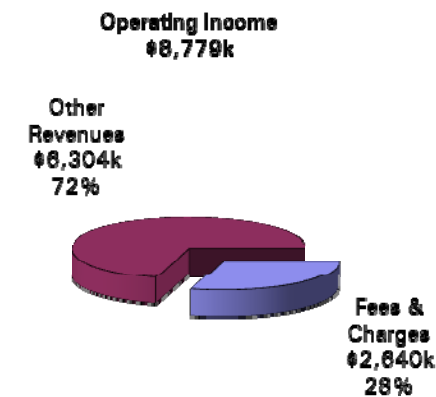
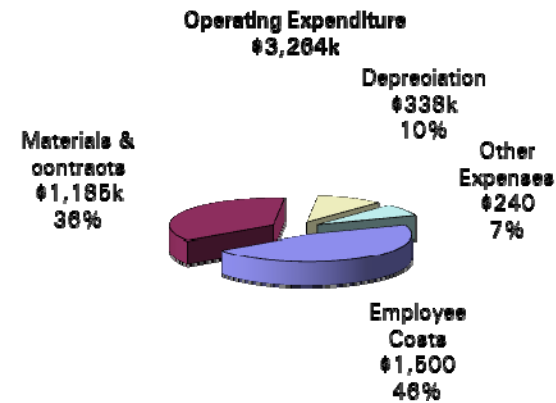
- Community satisfaction with the convenience of community and public transport.
- Community satisfaction with local traffic.
- Community satisfaction with footpaths and bicycle paths.
- Levels of car ownership.

# Delivery Program + Operational Plan



## Goal 6: Getting around – Budget details

	2011/12 Original Budget \$'000	2011/12 Current Forecast \$'000	2012/13 Budget \$'000
<b>Operating Expenditure</b>			
Employee Costs	1,574	1,550	1,500
Materials & contracts	1,195	1,301	1,185
Borrowing Costs	-	-	-
Depreciation	235	235	338
Other Expenses	225	221	240
	<b>3,229</b>	<b>3,307</b>	<b>3,264</b>
<b>Operating Income</b>			
Rates & Annual Charges	174	155	165
Fees & Charges	(2,560)	(2,490)	(2,640)
Interest	-	-	-
Operating Grants & Contributions	-	-	-
Other Revenues	(6,802)	(5,697)	(6,304)
Net Gain/(Loss) on Sale of Assets	-	-	-
	<b>(9,188)</b>	<b>(8,032)</b>	<b>(8,779)</b>
<b>Operating Result (Surplus)/Deficit</b>	<b>(5,959)</b>	<b>(4,726)</b>	<b>(5,515)</b>
<b>Capital Expenditure</b>			
Capital Budget	377	793	478
Loan Principal Repayments	-	-	-
Transfers to Reserve	-	-	-
<b>Capital Funding</b>			
Capital Grants & Contributions	(49)	(21)	-
Transfers from Reserve	(80)	(1,526)	(500)
<b>Net Internal Charges Expense/(Income)</b>	<b>75</b>	<b>69</b>	<b>59</b>
<b>LESS: Non-cash Items</b>	<b>(235)</b>	<b>(235)</b>	<b>(338)</b>
<b>Budget Result (Surplus)/Deficit</b>	<b>(5,870)</b>	<b>(5,646)</b>	<b>(5,816)</b>





# Delivery Program + Operational Plan



## Quality places and space Goal 6: Getting around

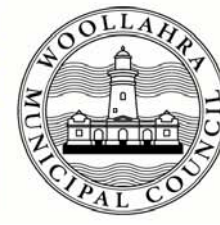
Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2012/13						
6.1 Facilitate an improved network of accessible and safe transport options.	6.1.1	Provide for sustainable, safe convenient and efficient local movement of pedestrians and vehicles.	Manager Engineering Services	Quarterly progress report	✓	✓	✓	✓
		Implement projects arising from recommendations of the Woollahra Local Traffic Committee (LTC).	Manager Engineering Services	Complete by 30 June 2013			✓	✓
		Contribute to the SSROC Inner City Council's Forum for Transport staff.	Manager Engineering Services	Complete by 30 June 2013				✓
		Implement project and actions adopted in the Woollahra Bike Strategy.	Manager Engineering Services	Complete by 30 June 2013				✓
	6.1.2	Convene and service the Woollahra Local Traffic Committee and implement actions arising from this Committee's recommendations as adopted by Council.	Manager Engineering Services	Quarterly progress report	✓	✓	✓	✓
6.2 Improve the management of public parking on-street and off-street.	6.2.1	Maintain public parking infrastructure and parking across the municipality.	Manager Engineering Services	Quarterly progress report	✓	✓	✓	✓
		Review resident parking schemes including inventory, surveys of eligible properties and eligibility criteria.	Manager Engineering Services	Complete by 30 June 2013			✓	✓

# Delivery Program + Operational Plan



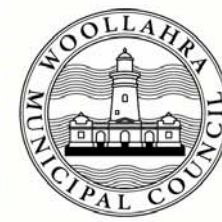
Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2012/13						
	6.2.2	Provide parking enforcement services.	Manager Compliance	Quarterly progress report	✓	✓	✓	✓
6.3 Promote provision of better, more integrated 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.	Manager Engineering Services	Quarterly progress report	✓	✓	✓	✓
	6.3.4	Provide community transport connections between neighbourhoods and town centres.	Manager Engineering Services	Quarterly progress report	✓	✓	✓	✓
			Participate in SSROC Sustainable Transport Forum.	Manager Engineering Services	Complete by 30 June 2013		✓	✓
	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	✓	✓	✓	✓

# 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 2012/13						
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 \$478,000 Traffic Infrastructure Capital Budget – page 72)</i>	Manager Engineering Services	Complete by 30 June 2013		✓	✓	✓
		Design, implement and install prioritised traffic management facilities, in consultation with the community.	Manager Engineering Services	Complete by 30 June 2013				✓

# Delivery Program + Operational Plan



Details of specific capital works projects Council is proposing to undertake in 2012/13 in supporting the strategic Theme/Goal of **Getting around** are detailed below.

Project	Description	2012/13 Capital Budget	Grants & Contributions	Transfers from Reserves	Funding from Operating Budget
		\$	\$	\$	\$
<b>933 - Traffic Infrastructure</b>					
Glenmore Rd, Cascade St, Hampden St, Paddington	Roundabout	220,000	0	0	220,000
Carlotta Road, Double Bay	Median island & linemarking	5,000	0	0	5,000
Rose Bay Primary School	Traffic calming	30,000	0	0	30,000
Kincoppal School, Vaucluse Road, Vaucluse	Raised pedestrian crossing	35,000	0	0	35,000
Double Bay Primary School	Raised pedestrian crossing	30,000	0	0	30,000
Bicycle Route A6 - Old South Head Rd - Albemarle Ave to New South Head Rd	Shoulder bike lanes	78,000	0	0	78,000
Traffic Strategy Review	Consultant Review	80,000	0	0	80,000
<b>Total for Traffic Infrastructure</b>		<b>478,000</b>	<b>0</b>	<b>0</b>	<b>478,000</b>
<b>Total for Getting around</b>		<b>478,000</b>	<b>0</b>	<b>0</b>	<b>478,000</b>



# Delivery Program + Operational Plan



## A healthy environment

### **Introduction**

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

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

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

### **Council's contribution**

Council has significantly reduced its own water 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.

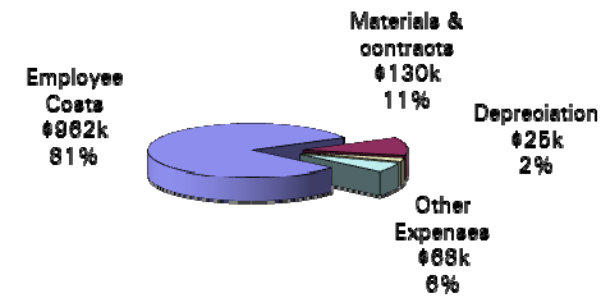
# Delivery Program + Operational Plan



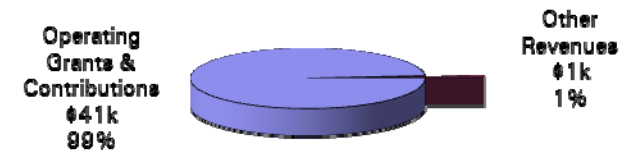
## Goal 7: Protecting our environment – Budget details

	2011/12 Original Budget \$'000	2011/12 Current Forecast \$'000	2012/13 Budget \$'000
<b>Operating Expenditure</b>			
Employee Costs	954	966	962
Materials & contracts	130	134	130
Borrowing Costs	-	-	-
Depreciation	21	21	25
Other Expenses	52	59	68
	<b>1,157</b>	<b>1,180</b>	<b>1,185</b>
<b>Operating Income</b>			
Rates & Annual Charges	-	-	-
Fees & Charges	-	-	-
Interest	-	-	-
Operating Grants & Contributions	(41)	(42)	(41)
Other Revenues	(1)	(1)	(1)
Net Gain/(Loss) on Sale of Assets	-	-	-
	<b>(41)</b>	<b>(42)</b>	<b>(41)</b>
<b>Operating Result (Surplus)/Deficit</b>	<b>1,115</b>	<b>1,138</b>	<b>1,144</b>
<b>Capital Expenditure</b>			
Capital Budget	-	-	-
Loan Principal Repayments	-	-	-
Transfers to Reserve	-	-	-
<b>Capital Funding</b>			
Capital Grants & Contributions	-	-	-
Transfers from Reserve	-	(2)	-
<b>Net Internal Charges Expense/(Income)</b>	<b>33</b>	<b>32</b>	<b>23</b>
<b>LESS: Non-cash Items</b>	<b>(21)</b>	<b>(21)</b>	<b>(25)</b>
<b>Budget Result (Surplus)/Deficit</b>	<b>1,127</b>	<b>1,147</b>	<b>1,142</b>

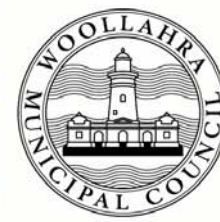
**Operating Expenditure  
\$1,185k**



**Operating Income  
\$41k**



# Delivery Program + Operational Plan



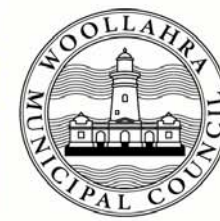
## A healthy environment

### Goal 7: Protecting our environment

Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2012/13						
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 2013			✓	✓
	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 2013	✓	✓	✓	✓
		Management and maintenance of natural areas including parks.	Bushcare Volunteer Coordinator	Complete by 30 June 2013				✓
	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	✓	✓	✓	✓
		Implement the water quality monitoring program.	Manager Open Space & Trees	Complete by 30 June 2013				✓
	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 2012/13						
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 2013			✓	
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. <i>(See \$580,000 Stormwater Levy Works Capital Budget and \$580,000 Environmental Works Program Capital Budget – pages 64 &amp; 83)</i>	Manager Capital Projects	Implement the funded Environmental Works Program for drainage infrastructure by 30 June 2013	✓	✓	✓	✓
	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 2013	✓	✓	✓	✓
	7.3.3	Provide street cleaning services to prevent litter and dirt entering the stormwater drainage system.	Manager Civil Operations	Quarterly progress report	✓	✓	✓	✓
7.3.4	Implement the Stormwater Asset Strategy.	Manager Capital Projects	Implement the funded Stormwater Works Program by 30 June 2013	✓	✓	✓	✓	

# 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:**

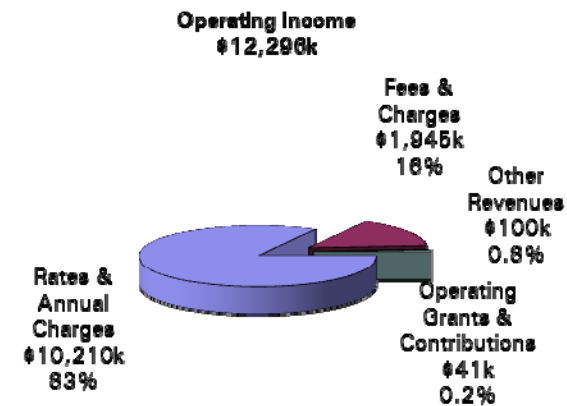
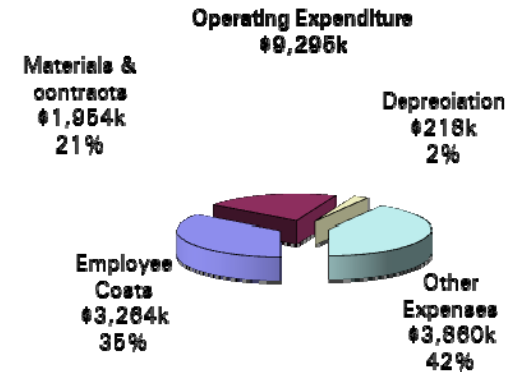
- Percentage of reduction in potable water usage.
- Percentage of waste going to land fill.
- Percentage of resource recovery of waste.
- Meeting Resource NSW and associated waste reduction targets.
- Percentage of electricity used coming from renewable energy.
- Meeting Council's adopted carbon footprint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

# Delivery Program + Operational Plan



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

	2011/12 Original Budget \$'000	2011/12 Current Forecast \$'000	2012/13 Budget \$'000
<b>Operating Expenditure</b>			
Employee Costs	3,294	3,318	3,264
Materials & contracts	1,877	1,959	1,954
Borrowing Costs	-	-	-
Depreciation	203	203	218
Other Expenses	3,090	3,331	3,860
	<b>8,464</b>	<b>8,811</b>	<b>9,295</b>
<b>Operating Income</b>			
Rates & Annual Charges	(9,264)	(9,267)	(10,210)
Fees & Charges	(1,686)	(1,787)	(1,945)
Interest	-	-	-
Operating Grants & Contributions	(41)	(42)	(41)
Other Revenues	(35)	(34)	(100)
Net Gain/(Loss) on Sale of Assets	-	-	-
	<b>(11,026)</b>	<b>(11,129)</b>	<b>(12,296)</b>
<b>Operating Result (Surplus)/Deficit</b>	<b>(2,562)</b>	<b>(2,318)</b>	<b>(3,000)</b>
<b>Capital Expenditure</b>			
Capital Budget	1,050	444	580
Loan Principal Repayments	-	-	-
Transfers to Reserve	750	195	750
<b>Capital Funding</b>			
Capital Grants & Contributions	(577)	(33)	(140)
Transfers from Reserve	(458)	(398)	(440)
<b>Net Internal Charges Expense/(Income)</b>	<b>2,318</b>	<b>2,541</b>	<b>2,600</b>
<b>LESS: Non-cash Items</b>	<b>(203)</b>	<b>(203)</b>	<b>(218)</b>
<b>Budget Result (Surplus)/Deficit</b>	<b>318</b>	<b>228</b>	<b>132</b>



# Delivery Program + Operational Plan



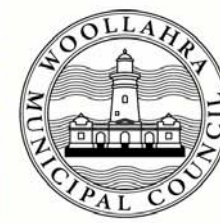
## A healthy environment

### Goal 8: Sustainable use of resources

Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2011/12	2011/12	2012/13
		Operational Plan Actions 2012/13						
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) within the new principal Local Environmental Plan (LEP) considerations).	Manager Strategic Planning	Linked to new comprehensive LEP	✓	✓	✓	✓
	8.1.2	Provide programs and projects to reduce local greenhouse gas emissions and ecological footprint.	Manager Open Space & Trees	Quarterly progress report	✓	✓	✓	✓
		Implement Council's Energy Savings Action Plan.	Manager Open Space & Trees	Complete by 30 June 2013	✓	✓	✓	✓
		Provide programs and projects to reduce local greenhouse gas emissions and ecological footprint.	Manager Civil Operations	Quarterly progress report		✓	✓	✓
		Participate and implement projects arising from the Three Council Ecological Footprint Project.	Manager Open Space & Trees	Quarterly progress report	✓	✓	✓	✓
		Implement the Environmental Education Program.	Manager Open Space & Trees	Quarterly progress report	✓	✓	✓	✓
	8.1.3	Coordinate Council's Environmental Grants Program.	Manager Open Space & Trees	Quarterly progress report	✓	✓	✓	✓

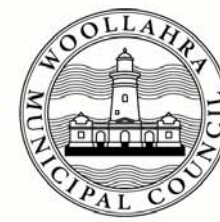


# Delivery Program + Operational Plan



Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2011/12	2011/12	2012/13
		Operational Plan Actions 2012/13						
8.2 Monitor and strategically manage environmental risks and impacts of climate change.	8.2.1	Participate in projects that respond to the effects of climate change, including the effects of sea level rise.	Manager Open Space & Trees	Quarterly progress report	✓	✓	✓	✓
		Develop a Climate Change Adaptation Plan.	Manager Open Space & Trees	Complete by 30 June 2013		✓	✓	✓
8.3 Encourage and assist our community to be leaders in waste management and resource recycling.	8.3.1	Encourage greater community participation in waste reduction, recycling and composting initiatives.	Manager Civil Operations	Quarterly progress report	✓	✓	✓	✓
		Carry out the household clean-up collection service.	Manager Civil Operations	Quarterly progress report	✓	✓	✓	✓
		Participate in regional waste avoidance/reduction recycling project.	Manager Civil Operations	Quarterly progress report	✓	✓	✓	✓
		Prepare a report on the progress of Woollahra, Waverley and Randwick Council's efforts of obtaining joint depot operations. [Refer to NOM 24/05/2010].	Director Technical Services	Quarterly progress report				✓
	8.3.2	Implement programs to educate the community including schools, residents, community groups, businesses and staff on reducing waste and litter and increasing re-use and recycling.	Manager Civil Operations	Quarterly progress report	✓	✓	✓	✓
		Carry out education programs to relevant stakeholders.	Manager Civil Operations	Complete by 30 June 2013				✓

# 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 2012/13						
	8.3.3	Conduct cost effective and efficient waste collection and recycling to residents and businesses.	Manager Civil Operations	Quarterly progress report	✓	✓	✓	✓
	8.3.4	Conduct organic recycling services.	Manager Civil Operations	Quarterly progress report	✓	✓	✓	✓
		Carry out green/organics waste collection service.	Manager Civil Operations	Quarterly progress report			✓	✓
8.4 Reduce local water usage by Council and on private property.	8.4.1	Encourage greater community participation in water savings initiatives.	Manager Open Space & Trees	Quarterly progress report	✓	✓	✓	✓
		Implement the sustainable business program.	Manager Open Space & Trees	Complete by 30 June 2013			✓	✓
	8.4.2	Implement the Environmental Education Program for each year.	Manager Open Space & Trees	Quarterly progress report	✓	✓	✓	✓
		Implement the water saving workshops.	Manager Open Space & Trees	Complete by 30 June 2013			✓	✓
	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.	Manager Open Space & Trees	Quarterly progress report	✓	✓	✓	✓
		Include water sensitive urban design considerations into the new principal Local Environmental Plan (LEP).	Manager Open Space & Trees	Complete by 30 June 2013	✓	✓	✓	✓

# Delivery Program + Operational Plan



Details of specific capital works projects Council is proposing to undertake in 2012/13 in supporting the strategic Theme/Goal of **Sustainable use of resources** are detailed below.

Project	Description	2012/13 Capital Budget	Grants & Contributions	Transfers from Reserves	Funding from Operating Budget
		\$	\$	\$	\$
<b>959 - Environmental Works Program</b>					
Environmental Works Program	Projects management and administration	50,000	0	-50,000	0
Catchment Management	Database	10,000	0	-10,000	0
Community Communication	Workshops / Newsletter	5,000	0	-5,000	0
Community Communication	Brochures / Reporting	5,000	0	-5,000	0
Environmental Education	Target group 1 - Residents	33,000	0	-33,000	0
Environmental Education	Target group 2 - Staff	10,000	0	-10,000	0
Environmental Education	Target group 3 - Schools	15,000	0	-15,000	0
Environmental Education	Target group 4 - Businesses	15,000	0	-15,000	0
Water Quality	Monitoring Program	25,000	0	-25,000	0
Carbon Reduction	Implement actions	100,000	-100,000	0	0
Climate Change Policy	Integrate Stormwater DCP	45,000	0	-45,000	0
Water Sensitive Urban Design	Investigate new sites and designs	20,000	0	-20,000	0
Water Sensitive Urban Design	Construction	82,000	0	-82,000	0
Sustainability Action Plan	Implement actions	40,000	-40,000	0	0
Stormwater harvesting	Investigate new sites and designs	25,000	0	-25,000	0
Stormwater harvesting	Construction	100,000	0	-100,000	0
<b>Total for Environmental Works Program</b>		<b>580,000</b>	<b>-140,000</b>	<b>-440,000</b>	<b>0</b>
<b>Total for Sustainable use of resources</b>		<b>580,000</b>	<b>-140,000</b>	<b>-440,000</b>	<b>0</b>

# Delivery Program + Operational Plan



## Local prosperity

### **Introduction**

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

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

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





# Delivery Program + Operational Plan



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

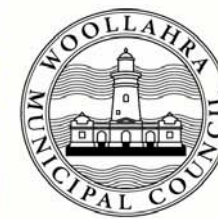
Council aims to improve and promote our town centres, improve our understanding of tourism trends and the role tourism plays in the local economy. We will improve accessibility to and around our key economic activity centres.

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

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



# Delivery Program + Operational Plan



## Local prosperity

### Goal 9: Community focused economic development

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

#### Key challenges

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

#### Performance indicators

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

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

- Employment figures and vacancy rates in commercial areas.

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

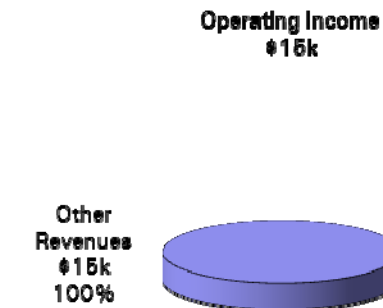
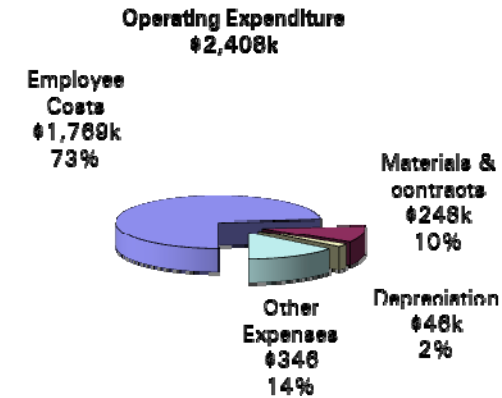
- Occupancy rates in major shopping precincts.
- Local employment trends.
- Resident employment levels.

# Delivery Program + Operational Plan



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

	2011/12 Original Budget \$'000	2011/12 Current Forecast \$'000	2012/13 Budget \$'000
<b>Operating Expenditure</b>			
Employee Costs	1,711	1,726	1,769
Materials & contracts	229	231	248
Borrowing Costs	-	-	-
Depreciation	31	31	46
Other Expenses	339	308	346
	<b>2,309</b>	<b>2,296</b>	<b>2,408</b>
<b>Operating Income</b>			
Rates & Annual Charges	-	-	-
Fees & Charges	-	-	-
Interest	-	-	-
Operating Grants & Contributions	-	-	-
Other Revenues	(15)	(15)	(15)
Net Gain/(Loss) on Sale of Assets	-	-	-
	<b>(15)</b>	<b>(15)</b>	<b>(15)</b>
<b>Operating Result (Surplus)/Deficit</b>	<b>2,294</b>	<b>2,281</b>	<b>2,393</b>
<b>Capital Expenditure</b>			
Capital Budget	383	174	210
Loan Principal Repayments	-	-	-
Transfers to Reserve	-	-	-
<b>Capital Funding</b>			
Capital Grants & Contributions	(283)	(39)	-
Transfers from Reserve	-	(12)	-
<b>Net Internal Charges Expense/(Income)</b>	<b>208</b>	<b>237</b>	<b>181</b>
<b>LESS: Non-cash Items</b>	<b>(31)</b>	<b>(31)</b>	<b>(46)</b>
<b>Budget Result (Surplus)/Deficit</b>	<b>2,572</b>	<b>2,611</b>	<b>2,738</b>



# Delivery Program + Operational Plan



## Local prosperity

### Goal 9: Community focused economic development

Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2012/13						
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	✓	✓	✓	✓
		Review of car parking restrictions.	Manager Engineering Services	Complete by 30 June 2013	✓	✓	✓	✓
	9.1.2	Encourage economic development in business and retail centres.	Director Planning & Development	Quarterly progress report	✓	✓	✓	✓
		Participate in and support the operation of the Double Bay Partnership.	Director Planning & Development	Quarterly progress report	✓	✓	✓	✓
		Support the operation of the Paddington Business Partnership.	Manager Strategic Planning	Complete by 30 June 2013				✓
	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	✓	✓	✓	✓

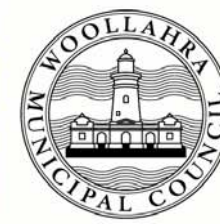


# Delivery Program + Operational Plan



Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2012/13						
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	Quarterly progress report	✓	✓	✓	✓
	9.3.2	Provide street furniture maintenance services.	Manager Property	Quarterly progress report	✓	✓	✓	✓
		Implement the Streetscape Works Program. (See \$170,000 Streetscapes & \$40,000 Business Centres Capital Budgets – page 90)	Manager Property	Implement the funded Streetscape Works Program by 30 June 2013	✓	✓	✓	✓
		Development of a comprehensive strategic streetscape plan for Queens Street, Woollahra and surrounds. [Refer to NOM 28/11/2011].	Manager Engineering Services	Complete by 30 June 2013				✓

# Delivery Program + Operational Plan



Details of specific capital works projects Council is proposing to undertake in 2012/13 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
		\$	\$	\$	\$
<b>945 - Streetscapes</b>					
Bus shelter	Upgrade project	100,000	0	0	100,000
Queen Street, Woollahra	Strategic streetscape plan	70,000	0	0	70,000
<b>Total for Streetscapes</b>		<b>170,000</b>	<b>0</b>	<b>0</b>	<b>170,000</b>
<b>Business Centres</b>					
Bins, seats & planter box replacement		40,000	0	0	40,000
<b>Total for Business Centres</b>		<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total for Community focused economic development</b>		<b>210,000</b>	<b>0</b>	<b>0</b>	<b>210,000</b>

# Delivery Program + Operational Plan



## Community leadership and participation

### **Introduction**

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

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

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

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



*Photo: The Mayor, Councillor Susan Wynne with Mr Bruce Bland, 2012 Citizen of the Year.*

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

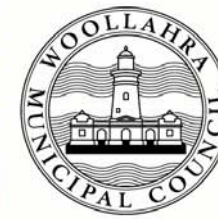
Council maintains a strong financial position through the application of prudent financial management strategies and practices that protect community assets and facilitate the delivery of cost effective and efficient service to our community.

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.

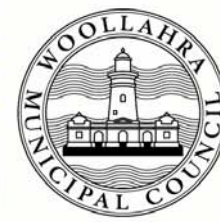
#### **Key performance indicator:**

- 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: Working together – Budget details

	2011/12 Original Budget \$'000	2011/12 Current Forecast \$'000	2012/13 Budget \$'000
<b>Operating Expenditure</b>			
Employee Costs	433	433	461
Materials & contracts	31	40	46
Borrowing Costs	-	-	-
Depreciation	-	-	-
Other Expenses	105	111	112
	<b>569</b>	<b>584</b>	<b>619</b>
<b>Operating Income</b>			
Rates & Annual Charges	-	-	-
Fees & Charges	-	-	-
Interest	-	-	-
Operating Grants & Contributions	-	-	-
Other Revenues	-	-	-
Net Gain/(Loss) on Sale of Assets	-	-	-
	<b>569</b>	<b>584</b>	<b>619</b>
<b>Operating Result (Surplus)/Deficit</b>			
<b>Capital Expenditure</b>			
Capital Budget	-	-	-
Loan Principal Repayments	-	-	-
Transfers to Reserve	-	-	-
<b>Capital Funding</b>			
Capital Grants & Contributions	-	-	-
Transfers from Reserve	-	(5)	-
<b>Net Internal Charges Expense/(Income)</b>	(7)	(6)	(5)
<b>LESS: Non-cash Items</b>	-	-	-
<b>Budget Result (Surplus)/Deficit</b>	<b>562</b>	<b>573</b>	<b>614</b>

### Operating Expenditure #619k

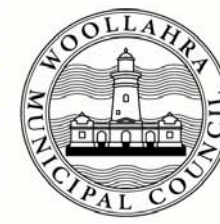
Employee  
Costs  
#481k  
75%



Materials &  
contracts  
#46k  
7%

Other  
Expenses  
#112k  
18%

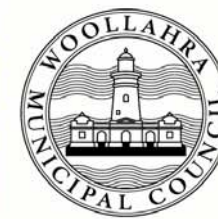
# Delivery Program + Operational Plan



## 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 2012/13						
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 Corporate Services	Quarterly progress report	✓	✓	✓	✓
		Conduct a Community Capacity Study.	Director Community Services	Complete by 31 December 2012			✓	✓
		Review the Social / Cultural Plan and adopt the Social / Cultural Plan 2013 – 2017.	Manager Community Development	Complete by 31 March 2013				✓
		Co-ordinate a review of Council's Community Strategic Plan in conjunction with the preparation of the 2013 – 2017 Delivery Program.	Director Community Services	Complete by 31 March 2013				✓

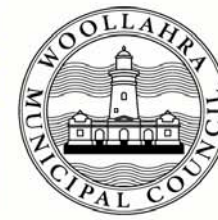
# Delivery Program + Operational Plan



Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2011/12	2011/12	2012/13
		Operational Plan Actions 2012/13						
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.

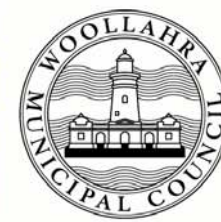
#### **Key performance indicator:**

- 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.

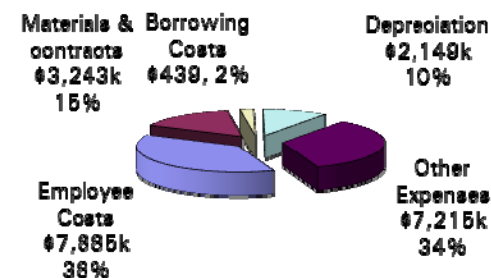
# Delivery Program + Operational Plan



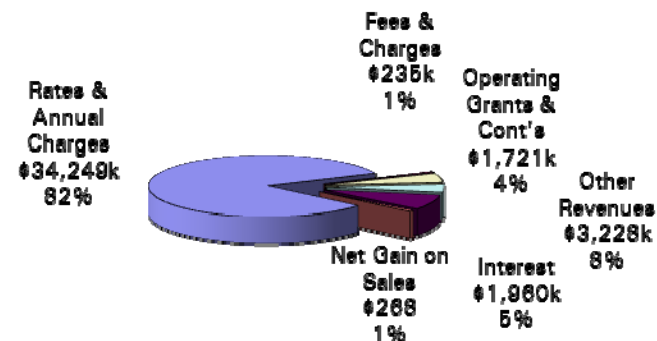
## Goal 11: Well managed Council – Budget details

	2011/12 Original Budget \$'000	2011/12 Current Forecast \$'000	2012/13 Budget \$'000
<b>Operating Expenditure</b>			
Employee Costs	7,474	7,435	7,885
Materials & contracts	3,165	3,367	3,243
Borrowing Costs	507	507	439
Depreciation	1,886	1,886	2,149
Other Expenses	6,787	6,582	7,215
	<b>19,819</b>	<b>19,776</b>	<b>20,931</b>
<b>Operating Income</b>			
Rates & Annual Charges	(32,858)	(32,748)	(34,249)
Fees & Charges	(262)	(237)	(235)
Interest	(2,360)	(2,757)	(1,960)
Operating Grants & Contributions	(1,688)	(1,300)	(1,721)
Other Revenues	(3,105)	(3,408)	(3,228)
Net Gain/(Loss) on Sale of Assets	(27)	(263)	(268)
	<b>(40,300)</b>	<b>(40,713)</b>	<b>(41,660)</b>
<b>Operating Result (Surplus)/Deficit</b>	<b>(20,480)</b>	<b>(20,937)</b>	<b>(20,729)</b>
<b>Capital Expenditure</b>			
Capital Budget	3,735	4,061	3,913
Loan Principal Repayments	873	873	944
Transfers to Reserve	6,620	6,967	6,374
<b>Capital Funding</b>			
Capital Grants & Contributions	(1,700)	(1,176)	(1,600)
Transfers from Reserve	(1,427)	(2,329)	(1,117)
<b>Net Internal Charges Expense/(Income)</b>	<b>(3,371)</b>	<b>(3,524)</b>	<b>(3,540)</b>
<b>LESS: Non-cash Items</b>	<b>(3,336)</b>	<b>(3,336)</b>	<b>(4,626)</b>
<b>Budget Result (Surplus)/Deficit</b>	<b>(19,087)</b>	<b>(19,401)</b>	<b>(20,382)</b>

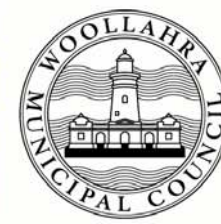
**Operating Expenditure  
\$20,931k**



**Operating Income  
\$41,660k**



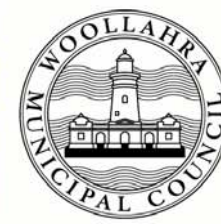
# Delivery Program + Operational Plan



## 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 2012/13						
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	✓	✓	✓	✓
		Continue to keep the local residents and relevant stakeholders informed of progress on the Kiaora Lands development proposal. Opportunities for public participation will be widely promoted.	Manager Communications	Quarterly progress report				✓
	11.1.2	Provide organisational support systems that facilitate transparent and democratic decision-making.	Manager Governance	Quarterly progress report	✓	✓	✓	✓
		Develop Induction Program and Information Package for Councillors elected at the September 2012 election.	Manager Governance	Complete by 30 September 2012				✓
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	✓	✓	✓	✓
		Undertake extensive community consultation in the development of Council's 2013 – 2017 Delivery Program.	Director Corporate Services	Complete by 30 June 2013				✓
	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	✓	✓	✓	✓

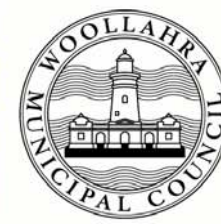
# Delivery Program + Operational Plan



Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2012/13						
		Update the format of Council's Annual Report in response to the new requirements of the Integrated Planning and Reporting Legislation.	Manager Governance	Complete by 30 June 2013				✓
		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 2013			✓	✓
	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 Maintain community access and effective participation in Council committees.	11.3.1	Provide effective support to manage the efficient operation of Council and other Committee meetings.	Manager Governance	Quarterly progress report	✓	✓	✓	✓
	11.3.2	Encourage community representation on subject based sub-committees.	Manager Governance	Quarterly progress report	✓	✓	✓	✓
		On-going review of Sub-Committee and Working Party operations in terms of information provided on Council's website, Terms of Reference, reporting mechanisms and sub-committee membership.	Manager Governance	Complete by 30 June 2013				✓

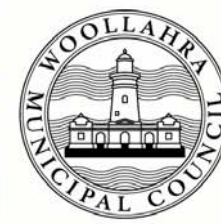


# Delivery Program + Operational Plan



Strategies 2025		Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2012/13							
11.4	Maintain Council's strong financial position.	11.4.1	Effective management of Council's finances.	Manager Finance	Quarterly progress report.	✓	✓	✓	✓
			Revalue Council's infrastructure assets using the fair value asset revaluation as required by the national accounting standard.	Manager Finance	Complete by 30 June 2013				✓
		11.4.2	Manage the leasing and licensing of Council buildings.	Manager Property	Quarterly progress report	✓	✓	✓	✓
		11.4.3	Implement the outcomes of the Property Assets Study. (See \$832,000 Capital Budget – pages 104 & 105)	Manager Property	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 2013			✓	✓
		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	✓	✓	✓	✓
			Continued implementation of an Electronic Document Management System (EDMS) to promote accessibility and transparency in the provision of community access to on-line Council information.	Director Corporate Services	Complete by 30 June 2013			✓	✓

# Delivery Program + Operational Plan



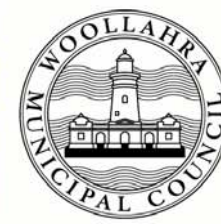
Strategies 2025	Delivery Program Priorities 2009 to 2013		Responsible Person	Milestones	2009/10	2010/11	2011/12	2012/13
		Operational Plan Actions 2012/13						
	11.5.3	Maintain a highly skilled, productive, committed and customer focused workforce.	Manager Organisational Development & Human Resources	Quarterly progress report	✓	✓	✓	✓
		Implementation of a corporate wide Customer Service Strategy to promote service excellence across the organisation.	Manager Organisational Development & Human Resources	Complete by 30 June 2013				✓
		Ongoing monitoring and review of Council's Best People Program as part of our 4 Year Workforce Management Plan.	Manager Organisational Development & Human Resources	Complete by 30 June 2013			✓	✓
		Coordinate the Best Service Program as an integral part of council's approach to business. Strengthening the capacity of all departments to integrate continuous improvement techniques in their 'business as usual'.	Manager Organisational Development & Human Resources	Complete by 30 June 2013				✓
		Develop and promote initiatives in line with the four objectives of the 4 Year Workforce Management Plan – Staff engagement, Skills and productivity, Best use of resources and Corporate brand.	Manager Organisational Development & Human Resources	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 2012/13							
11.6	Minimise risk for Council and the community.	11.6.1	Maintain a risk management framework that achieves best practice in managing risks associated with Council's business activities.	Manager Business Assurance & Risk	Quarterly progress report.	✓	✓	✓	✓
		11.6.2	Maintain a corporate wide Business Assurance Framework to manage our systems/processes and risks to improve and protect Council's current and future performance.	Director Corporate Service	Quarterly progress report.				✓
			Provide ongoing support to ensure the efficient operation of Council's Audit & Assurance Committee.	Manager Business Assurance & Risk	Complete by 30 June 2013				✓

# Delivery Program + Operational Plan

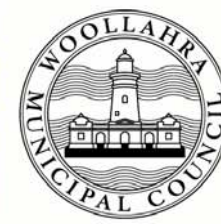


Details of specific capital works projects Council is proposing to undertake in 2012/13 in supporting the strategic Theme/Goal of **A well managed Council** are detailed below.

Project	Description	2012/13 Capital Budget	Grants & Contributions	Transfers from Reserves	Funding from Operating Budget
		\$	\$	\$	\$
<b>982 - Commercial/Leased Properties</b>					
Watsons Bay Tea Rooms	Replace copper gullies	12,000	0	0	12,000
The Big Picture	Replace air conditioning units	15,000	0	0	15,000
The Big Picture	Replace hot water system	5,000	0	0	5,000
Woollahra Golf Club	Remove sheeting from eastern awning, wall panels in loading dock, panels around range hood in kitchen, ceiling in stockroom, ceiling in western entry foyer & old hot water tank in ceiling cavity (Asbestos Management Plan)	50,000	0	-50,000	0
Woollahra Golf Club	Remove and replace damaged roof framing (old termite damage)	25,000	0	-25,000	0
<b>Total for Commercial/Leased Properties</b>		<b>107,000</b>	<b>0</b>	<b>-75,000</b>	<b>32,000</b>
<b>985 - Depots</b>					
O'Dea Avenue Depot	Replace vinyl flooring	35,000	0	0	35,000
O'Dea Avenue Depot	Carpet replacement (Offices)	15,000	0	0	15,000
<b>Total for Depots</b>		<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>986 - Council Offices</b>					
Redleaf	Replacement of three air conditioning units on roof servicing Council Chambers, Councillors Room & Dining Room	60,000	0	0	60,000
Redleaf	Stage 2 carpet replacement (office areas ground and first floor)	60,000	0	0	60,000
Redleaf	Replace various office partitions	10,000	0	0	10,000
Redleaf	Replace smoke detectors throughout building	30,000	0	0	30,000
Regulatory Offices	Replace floor coverings	15,000	0	0	15,000
<b>Total for Council Offices</b>		<b>175,000</b>	<b>0</b>	<b>0</b>	<b>175,000</b>

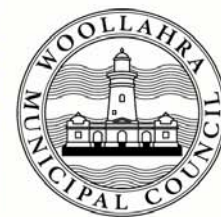


# Delivery Program + Operational Plan



Project	Description	2012/13 Capital Budget	Grants & Contributions	Transfers from Reserves	Funding from Operating Budget
		\$	\$	\$	\$
<b>989 - Car Parks</b>					
Kiaora Lands Project	\$100k for Retail consultant, \$100k for project mgr/clerk of works & \$300k for Library Design	500,000	0	-500,000	0
Total for Car Parks		<b>500,000</b>	<b>0</b>	<b>-500,000</b>	<b>0</b>
<b>Information Technology</b>					
Fibre Link for Business Continuity	Installation of new fibre link from the Council Chambers to the Hugh Latimer Centre - funded from the property reserve	100,000	0	-100,000	0
Total for Information Technology		<b>100,000</b>	<b>0</b>	<b>-100,000</b>	<b>0</b>
<b>Plant &amp; Fleet Replacement</b>					
Passenger Vehicles		1,477,943	-855,900	-12,077	609,966
Light Commercial Vehicles		351,600	-164,000	-20,219	167,381
Heavy Plant		1,145,000	-220,000	-535,000	390,000
Miscellaneous Plant		6,000	-800	0	5,200
<b>Total Plant &amp; Fleet Replacement</b>		<b>2,980,543</b>	<b>-1,240,700</b>	<b>-567,296</b>	<b>1,172,547</b>
<b>Total for Well managed Council</b>		<b>3,912,543</b>	<b>-1,240,700</b>	<b>-1,242,296</b>	<b>1,429,547</b>

# Delivery Program + Operational Plan

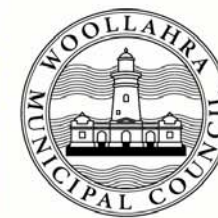
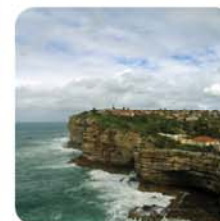


## 2012/13 Budget Summary and Financial Information

WOOLLAHRA MUNICIPAL COUNCIL				
BUDGET 2012/2013				
INCOME STATEMENT				
	Actual 10/11 \$'000	Budget 11/12 \$'000	Forecast 11/12 \$'000	Budget 12/13 \$'000
<b>Income from Continuing Operations</b>				
Rates & Annual Charges	40,009	41,974	41,865	44,297
User Charges & Fees	9,474	9,383	9,019	9,509
Interest	2,522	2,360	2,757	1,960
Operating Grants & Contributions	2,988	2,858	2,538	2,863
Capital Grants & Contributions	3,731	4,333	5,546	2,557
Other Revenues	16,474 *	10,758	10,125	10,558
<b>Other Income:</b>				
Net Gain on Sale of Assets		27	263	268
	<b>75,918</b>	<b>71,693</b>	<b>72,112</b>	<b>72,012</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	30,581	31,607	31,756	32,431
Materials & Contracts	13,124	11,511	12,060	11,831
Interest	568	507	507	439
Depreciation	9,080	9,581	9,581	10,113
Other Expenses	13,181	13,842	13,927	15,447
Net Loss on Sale of Assets	1,223			
	<b>67,757</b>	<b>67,048</b>	<b>67,831</b>	<b>70,260</b>
<b>Operating Result from Continuing Operations</b>	<b>7,441</b>	<b>4,645</b>	<b>4,281</b>	<b>1,752</b>
<b>Net Operating Result before Capital Grants &amp; Cont'ns</b>	<b>3,710</b>	<b>312</b>	<b>(1,265)</b>	<b>(805)</b>

\* Includes \$6.540m Fair Value Adjustment to Council's Investment Properties

# Delivery Program + Operational Plan



## WOOLLAHRA MUNICIPAL COUNCIL

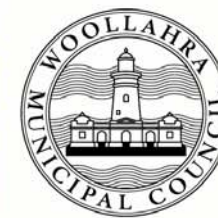
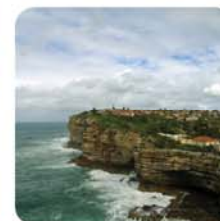
### BUDGET 2012/2013

#### BALANCE SHEET

	Actual 10/11 \$'000	Budget 11/12* \$'000	Forecast 11/12 \$'000	Budget 12/13 \$'000
<b>Current Assets</b>				
Cash & Investments	33,406	27,378	25,475	26,469
Receivables	5,751	5,900	5,900	5,500
Inventories & Other Assets	172	240	240	200
Other	918	1,275	1,275	1,000
	<b>40,248</b>	<b>34,793</b>	<b>32,890</b>	<b>33,169</b>
<b>Current Liabilities</b>				
Payables	18,416	18,316	18,316	18,666
Borrowings	873	944	944	1,016
Provisions	8,617	8,573	8,573	9,481
	<b>27,906</b>	<b>27,833</b>	<b>27,833</b>	<b>29,162</b>
<b>NET CURRENT ASSETS</b>	<b>12,342</b>	<b>6,960</b>	<b>5,057</b>	<b>4,007</b>
<b>Non-Current Assets</b>				
Investments	1,000	1,000	1,000	1,000
Receivables	106	106	106	106
Investment Properties	19,075	19,075	19,075	19,075
Property, Plant & Equipment	583,265	592,600	593,931	595,767
	<b>603,446</b>	<b>612,781</b>	<b>614,112</b>	<b>615,948</b>
<b>Non-Current Liabilities</b>				
Borrowings	5,979	5,035	5,035	4,019
Provisions	216	260	260	311
	<b>6,195</b>	<b>5,296</b>	<b>5,296</b>	<b>4,330</b>
<b>NET ASSETS</b>	<b>609,592</b>	<b>614,445</b>	<b>613,873</b>	<b>615,625</b>
<b>EQUITY</b>				
Retained Earnings	495,339	502,780	502,780	507,061
Revaluations Reserves	106,812	106,812	106,812	106,812
Operating Result from continuing operations	7,441	4,853	4,281	1,752
<b>Closing Equity</b>	<b>609,592</b>	<b>614,445</b>	<b>613,873</b>	<b>615,625</b>

\* Includes revotes & rollovers

# Delivery Program + Operational Plan



## WOOLLAHRA MUNICIPAL COUNCIL

### BUDGET 2012/2013

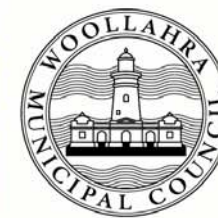
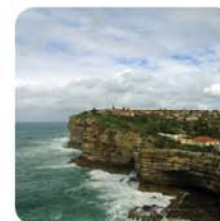
#### STATEMENT OF CASH FLOWS

	Actual 10/11 \$'000	Budget 11/12* \$'000	Forecast 11/12* \$'000	Budget 12/13 \$'000
<b>Cash Flows from operating activities</b>				
<b>Receipts:</b>				
Rates & Annual Charges	39,787	41,795	41,797	44,197
Fees & Charges	9,792	8,507	9,541	10,825
Interest	2,449	2,355	2,344	1,960
Grants & Contributions	6,687	8,184	8,709	5,778
Bonds & Deposits	890			350
Other	11,927	12,162	11,500	11,912
<b>Payments:</b>				
Employee Costs	(30,550)	(31,184)	(31,783)	(31,451)
Materials & Contracts	(14,029)	(12,809)	(13,833)	(12,552)
Interest	(571)	(507)	(507)	(439)
Other	(14,759)	(15,149)	(15,320)	(16,991)
<b>Net Cash provided by (or used in) Operating Activities</b>	<b>11,623</b>	<b>13,354</b>	<b>12,448</b>	<b>13,589</b>
<b>Cash Flows from Investing Activities</b>				
Sale of Assets	920	1,545	1,740	1,637
Movement in Investment Securities	(930)			
Purchase of Assets	(14,109)	(20,054)	(21,246)	(13,288)
<b>Net Cash provided by (or used in) Investing Activities</b>	<b>(14,119)</b>	<b>(18,509)</b>	<b>(19,506)</b>	<b>(11,651)</b>
<b>Cash Flows from financing activities</b>				
Proceeds from Loans				
Repayment of Loans	(814)	(873)	(873)	(944)
<b>Net Cash provided by (or used in) Financing Activities</b>	<b>(814)</b>	<b>(873)</b>	<b>(873)</b>	<b>(944)</b>
<b>Net Increase/(Decrease) in Cash &amp; Investments</b>	<b>(3,310)</b>	<b>(6,028)</b>	<b>(7,931)</b>	<b>994</b>
PLUS: Cash & Investments – beginning of the year	37,716	34,406	34,406	26,475
<b>Cash &amp; Investments – end of the year</b>	<b>34,406</b>	<b>28,378</b>	<b>26,475</b>	<b>27,469</b>

\* Includes revotes & rollovers



# Delivery Program + Operational Plan



## WOOLLAHRA MUNICIPAL COUNCIL

### BUDGET 2012/2013

#### RESTRICTED RESERVES

\$'000

Purpose	Forecast Balance June 12 <sup>1</sup>	Transfer To Reserve	Interest Earned	Transfer From Reserve	Forecast Balance June 13 <sup>1</sup>
<b>Externally Restricted</b>					
Section 94	2,592		108		2,700
Section 94A	111	1,600	26	1,710	27
Unexpended Grants	359				359
Environmental & Infrastructure Levy	21	3,614		3,613	22
Stormwater Levy	58	480		480	58
Domestic Waste Management	101	750		287	564
	<b>3,242</b>	<b>6,444</b>	<b>134</b>	<b>6,090</b>	<b>3,729</b>
<b>Internally Restricted</b>					
Employee Leave Entitlements	989				989
Deposits	7,507	350			7,857
Plant Replacement	469			280	189
Property	12,037	546		600	11,982
Election	200			200	0
Other	427	28		80	375
	<b>21,629</b>	<b>925</b>		<b>1,160</b>	<b>21,393</b>
<b>Total Restricted Reserves</b>	<b>24,871</b>	<b>7,369</b>	<b>134</b>	<b>7,251</b>	<b>25,122</b>

<sup>1</sup> Balances include notional fair value adjustments for Investments totaling \$10.044m

# Delivery Program + Operational Plan



WOOLLAHRA MUNICIPAL COUNCIL	
BUDGET 2012/2013	
\$	
CAPITAL GRANTS & CONTRIBUTIONS	
Section 94A Contributions	1,600,000
Public Open Space	100,000
Property	173,100
Environmental Projects	140,000
Infrastructure Projects	444,150
Stormwater Drainage	100,000
	<b>2,557,250</b>

WOOLLAHRA MUNICIPAL COUNCIL	
BUDGET 2012/2013	
\$	
ASSET SALES	
Plant & Fleet	1,240,700
Unmade Roads	546,000
	<b>1,786,700</b>

# 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.

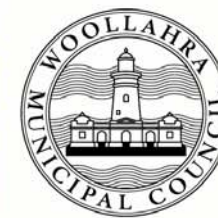
## **Loan Borrowing**

There is no proposal to borrow money in the 2012/2013 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 2012/2013

In June 2011 the Independent Pricing and Regulatory Tribunal (IPART) approved Council's special rate variation application for 2011/2012 and 2012/2013. The approval has set the rate increase for 2012/2013 at an effective 4.07%. The primary purpose of the increases is to allow for the continuation of Council's Environmental & Infrastructure Renewal Levy which partially expires on 30 June 2012. The continuation of the Levy has no net effect on Rates for 2012/2013. In addition to the continuation of the Levy, Council will be passing through \$350,000 in extraordinary increases in its Emergency Management Contributions, this adds 1.07% to the 2012/2013 Rates. The increase for 2012/2013 also includes a 3.0% general rate peg increase.

In handing down its determination of the 2012/2013 rate peg, IPART included a 0.4% carbon price advance to assist Councils with meeting the cost of the carbon tax to be introduced on 1 July 2012.

Based on specialist consultant advice, Council is forecasting increases in electricity charges of \$36,000 for its buildings and \$74,000 for street lighting. In addition to increase in electricity charges, Council is also forecasting increases in its waste disposal tipping charges resulting

from the carbon tax. While the total increase in tipping charges is forecast to be \$402,500, \$372,000 will be passed on through Council's Domestic Waste Management and Trade Waste charges, leaving \$30,500 to be covered by general revenue.

The forecast net cost to Council as a result of the carbon tax is \$140,500 (\$36,000 + \$74,000 + \$30,500).

Consequently, Council applied to IPART to increase its approved Rate increase by 0.4% to allow it to take up the carbon price advance. The increase was approved on 15 May 2012 and will raise an additional \$123,000 in Rates that will go toward covering the \$140,500 net cost to Council.

Council's adopted Rating Structures for 2012/2013 appear on the following pages.



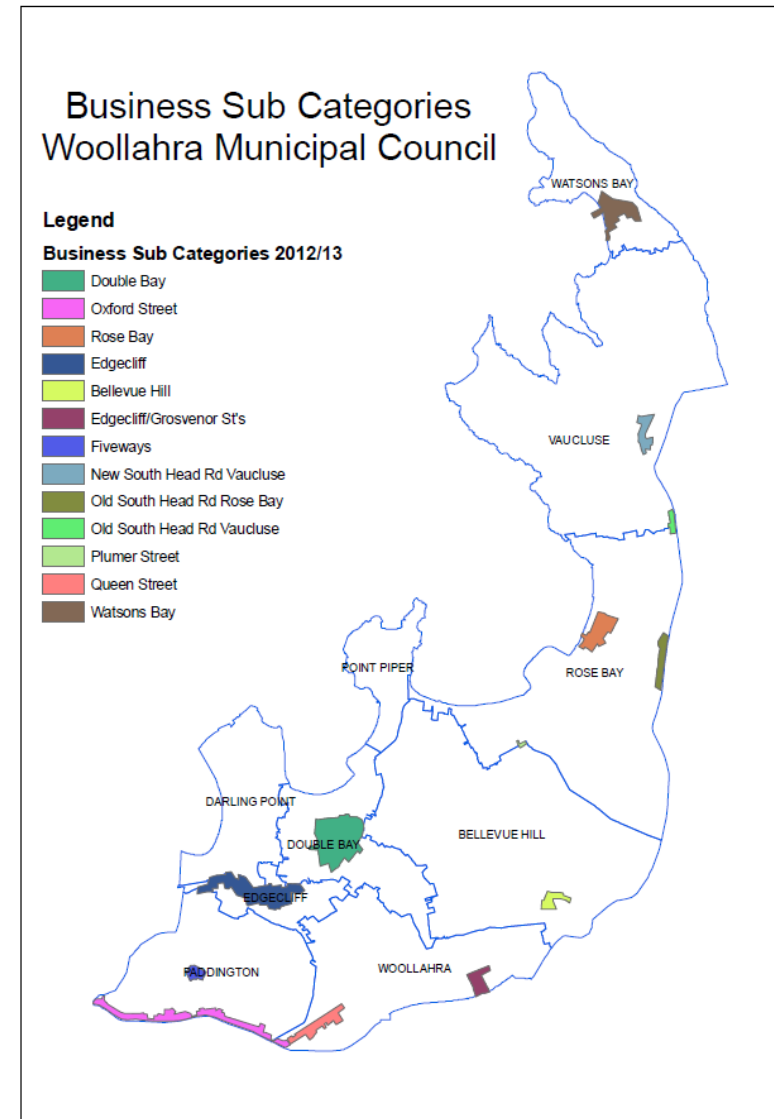
# Delivery Program + Operational Plan



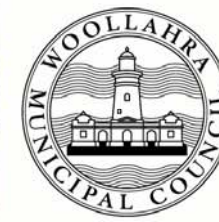
The Rating Structures set out below include the Business sub categories of:

- 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



## Adopted Rating Structure 2012/2013

2012/2013 represents Year 2 of Council's successful special rate variation application approved by the Independent Pricing & Regulatory Tribunal (IPART) in 2011. In determining the 2012/2013 rate peg, IPART included a 0.4% carbon price advance. Our adopted rating structure for 2012/13 includes IPART's approval of Council's application to take up the 0.4% carbon price advance in addition to its existing approved percentage increase. The effective increase in general rates income for 2012/2013 will be 4.47% made up of a forecast 3.0% rate peg for 2012/13 plus 1.07% to cover extraordinary increases in Council's Emergency Management contribution plus the 0.4% carbon price advance. The approved special variation also allows Council to continue its Environmental & Infrastructure Renewal Levy (which partially expires on 30 June 2012). Taking up the 0.4% carbon price advance will raise \$123,000 and result in an average annual increase in rates for all ratepayers of less than \$5.00 per annum for 2012/2013

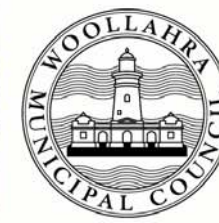
### Income:

Number of Rateable Assessments	25,822
Estimated Total Rate Income	\$34,152,154
Estimated Total Domestic Waste Management Charges	\$9,737,382
Estimated Stormwater Management Charges	\$480,000
<b>Estimated Total Rates &amp; Annual Charges</b>	<b>\$44,369,536</b>

### Annual Charges:

Stormwater Management Charge:	
Single residential dwelling	\$25.00
Residential strata unit	\$12.50
Business property	\$25.00 plus
	\$25.00 per 350 m <sup>2</sup>
	(or part thereof) above
	350 m <sup>2</sup> in land area
Domestic Waste Management Charge (per residential service)	\$373.95

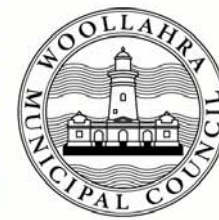
# Delivery Program + Operational Plan



## Minimums / Base / Ad Valorem Information

Category	Rate in \$	Base / Minimum
Category - Residential	0.05118	+ \$529.85 Base Charge
Category - Business	0.25705	with a \$546.45 minimum rate
Business Sub Categories:		
- Double Bay	0.41987	with a \$546.45 minimum rate
- Oxford Street, Paddington	0.34710	with a \$546.45 minimum rate
- New South Head Road, Rose Bay	0.35900	with a \$546.45 minimum rate
- Edgecliff	0.39750	with a \$546.45 minimum rate
- Bellevue Hill	0.30840	with a \$546.45 minimum rate
- Edgecliff / Grosvenor Streets, Woollahra	0.30580	with a \$546.45 minimum rate
- Five Ways, Paddington	0.25570	with a \$546.45 minimum rate
- New South Head Road, Vaucluse	0.29720	with a \$546.45 minimum rate
- Old South Head Road, Rose Bay	0.23830	with a \$546.45 minimum rate
- Old South Head Road, Vaucluse	0.15805	with a \$546.45 minimum rate
- Plumer Road, Rose Bay	0.25990	with a \$546.45 minimum rate
- Queen Street, Woollahra	0.21868	with a \$546.45 minimum rate
- Watsons Bay	0.25020	with a \$546.45 minimum rate
Special Rate:		
Environmental & Infrastructure Renewal Levy (All Categories and sub-categories)	0.006775	+ \$70.00 Base Charge

# Delivery Program + Operational Plan

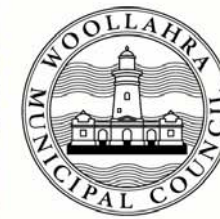


## SCENARIO 1 RATES STRUCTURE – 2012/2013 Rating Year

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%	25,843,768	\$529.85 (Base Amount)	24,365		
	Ad Valorem - 50%		0.05118 cents in \$			
Ordinary Rates - Business	Ad Valorem - subject to a minimum	1,289,093	0.25705 cents in \$/\$546.45 (minimum)	621	147	30.0
Business Sub Categories:						
- Double Bay	Ad Valorem - subject to a minimum	1,462,000	0.41987 cents in \$/\$546.45 (minimum)	244	31	12.7
- Oxford Street Paddington	Ad Valorem - subject to a minimum	774,233	0.34710 cents in \$/\$546.45 (minimum)	215	13	6.0
- Rose Bay(New South Head Road)	Ad Valorem - subject to a minimum	254,901	0.35900 cents in \$/\$546.45 (minimum)	81	9	11.1
- Edgecliff	Ad Valorem - subject to a minimum	342,959	0.39750 cents in \$/\$546.45 (minimum)	169	58	34.3
- Bellevue Hill	Ad Valorem - subject to a minimum	30,180	0.30840 cents in \$/\$546.45 (minimum)	35	13	37.1
- Edgecliff / Grosvenor Streets, Woollahra	Ad Valorem - subject to a minimum	78,624	0.30580 cents in \$/\$546.45 (minimum)	36	4	11.1
- Five Ways, Paddington	Ad Valorem - subject to a minimum	62,584	0.25570 cents in \$/\$546.45 (minimum)	28	-	-
- New South Head Road, Vaucluse	Ad Valorem - subject to a minimum	41,898	0.29720 cents in \$/\$546.45 (minimum)	26	6	23.1
- Old South Head Road, Rose Bay	Ad Valorem - subject to a minimum	62,947	0.23830 cents in \$/\$546.45 (minimum)	22	1	4.5
- Old South Head Road, Vaucluse	Ad Valorem - subject to a minimum	16,747	0.15805 cents in \$/\$546.45 (minimum)	19	8	42.1
- Plumer Road, Rose Bay	Ad Valorem - subject to a minimum	11,119	0.25990 cents in \$/\$546.45 (minimum)	3	-	-
- Queen Street, Woollahra	Ad Valorem - subject to a minimum	196,029	0.21868 cents in \$/\$546.45 (minimum)	70	3	4.3
- Watsons Bay	Ad Valorem - subject to a minimum	70,902	0.25020 cents in \$/\$546.45 (minimum)	19	5	26.3
Special Rate – Environmental & Infrastructure Renewal Levy (All Categories and sub-categories)	Base Charge - 50%	3,614,172	\$70.00 (Base Amount)	25,789		
	Ad Valorem - 50%		0.006775 cents in \$			
<b>Sub Total: Gross Rates Levy</b>		<b>34,152,154</b>				
Less: Pensioner Rates Rebate (Government)		260,000				
Pensioner Rates Rebate (Council)		115,560				
<b>Total: Net Rates Income</b>		<b>33,776,594</b>				



# Delivery Program + Operational Plan



## Commitment to Equal Employment Opportunity (EEO)

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

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

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

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

- to provide training and guidance to all staff on Council's EEO objectives and requirements, as well as employee responsibilities with regard to EEO;
- to ensure the continual development of Council's workforce and to encourage the learning and development of all staff;
- to maintain a workplace culture that supports appropriate workplace conduct and eliminates workplace bullying; 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 2012/13:

- Maintain structured processes to continuously challenge and improve Council's performance against appropriate benchmarks;
- Maintain effective 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 efficient systems co-ordinated by HR.

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

# Delivery Program + Operational Plan

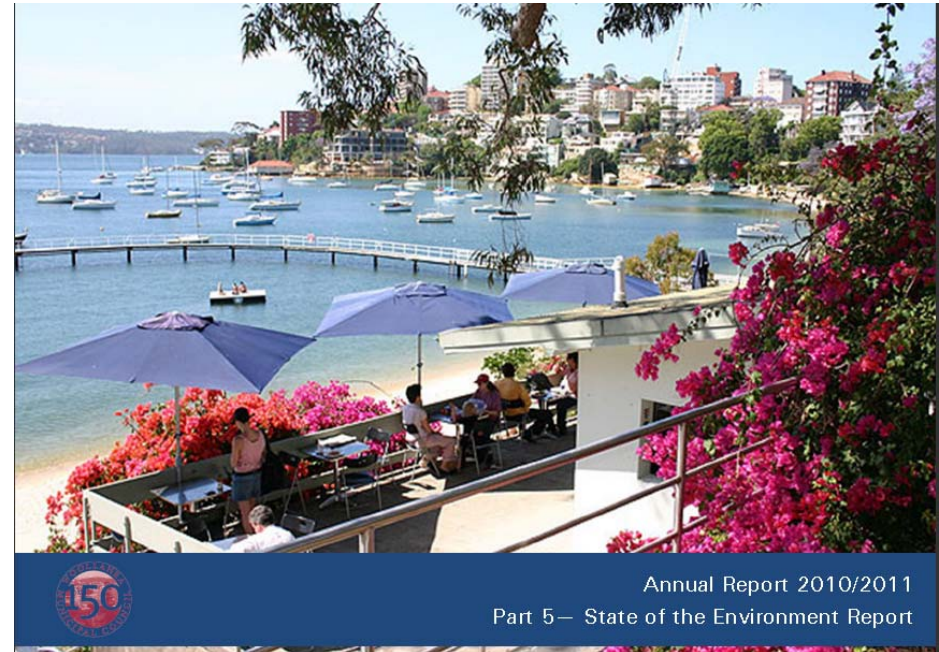


## State of the Environment Report

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/environment/sustainable\\_woollahra/  
what we are doing](http://www.woollahra.nsw.gov.au/environment/sustainable_woollahra/what_we_are_doing)



# Delivery Program + Operational Plan



## Adopted 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 adopted Fees or Charges that appear in the following schedule can vary according to the type of activity or user. For example, differential pricing exists for the users of community halls and open space. The basis for differentiation lies in the categories outlined in the Pricing Policy.

### Pricing Policy

Four categories of pricing are used in the 2012/13 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 2012/13 Schedule of 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 2012/13 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



ACTIVITY APPROVAL APPLICATIONS.....	123	IMPOUNDING.....	152
ANIMALS.....	123	INSPECTION FEES.....	153
CERTIFICATE APPLICATION FEES.....	124	LIBRARY SERVICES.....	153
CLOTHING BINS.....	129	PARKS & RESERVES.....	156
COMMUNITY DEVELOPMENT.....	129	PAYMENT CHARGES.....	162
COUNCIL EVENTS.....	129	PCA SERVICE FEES.....	163
COUNCIL REPORTS & DOCUMENTS.....	129	PLANNING REQUESTS.....	164
DEVELOPMENT APPLICATION FEES.....	131	PRESCHOOL.....	164
DINGHY STORAGE.....	141	RATES & OWNERSHIP INFORMATION.....	165
DOCUMENTS, PLANS & MAPS.....	141	ROADS & FOOTPATHS.....	166
ENVIRONMENTAL ENFORCEMENT.....	146	ROCK ANCHORS.....	177
FILMING & STILL PHOTOGRAPHY.....	147	STORMWATER MANAGEMENT CHARGE.....	178
FIRE SAFETY.....	150	SWIMMING POOLS.....	178
FITNESS TRAINING.....	150	TRAFFIC & PARKING.....	178
FOOD & HEALTH PREMISES.....	150	TREES.....	181
GRAFFITI REMOVAL.....	151	VENUE HIRE.....	181
HOARDING FEES.....	151	WASTE SERVICES.....	189
HOUSE RENUMBERING.....	152	WATER SYSTEMS REGISTRATION.....	191

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
<b>ACTIVITY APPROVAL APPLICATIONS</b>						
<b>Local Government Act Activity Applications (other than where a specific fee is provided)</b>	FCR	145.00	Exempt	145.00	per application per hour or part hour for assessment	A Minimum fee of \$145 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	265.00	Exempt	265.00	per application	
Local Government Activity Application - (s68C3 - Place a waste storage container in a public place)	FCR	1,530.00	Exempt	1,530.00	per application	This fee covers the application and the issue on an activity approval for a period of one year
Local Government Activity Application - (s68C3 - Place a waste storage container in a public place - per placement)	FCR	265.00	Exempt	265.00	per application	This fee covers the application and the issue on an activity approval for a maximum period of one week.
Local Government Activity Application - (s68F1 - Operate a public car park).	FCR	\$551 + \$2.25 per parking space	Exempt	\$551 + \$2.25 per parking space	\$551 + \$2.25 per parking space	A Minimum fee of \$520 is payable up front. The total fee is calculated on the number of parking spaces and is payable before the release of any determination.
<b>ANIMALS</b>						
<b>Animal Registration</b>						
Dogs – Lifetime Registration (per dog)						Fees as per the Companion Animals Act and Regulations

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
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	
<b>CERTIFICATE APPLICATION FEES</b>						
<b>Complying Development Certificate</b>	FCR	Calculation Examples: $LN(CV) \times CV^I$	10.0%	Calculation Examples: $LN(CV) \times CV^I$ plus 10.0% GST	per application	CV = Contract Value of work I = 0.4 LN = Natural Logarithm
Minimum Charge	FCR	131.82	13.18	145.00	per application	
\$50,000	FCR	819.98	82.00	901.98	per application	All Classifications of Building
\$100,000	FCR	1,151.29	115.13	1,266.42	per application	All Classifications of Building
\$150,000	FCR	1,401.70	140.17	1,541.87	per application	All Classifications of Building
\$250,000	FCR	1,793.16	179.32	1,972.48	per application	All Classifications of Building
\$500,000	FCR	2,498.05	249.80	2,747.85	per application	All Classifications of Building
\$1,000,000	FCR	3,470.30	347.03	3,817.33	per application	All Classifications of Building
\$2,000,000	FCR	4,808.83	480.88	5,289.71	per application	All Classifications of Building
\$5,000,000	FCR	7,375.85	737.58	8,113.43	per application	All Classifications of Building
<b>Construction Certificate</b>	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	131.82	13.18	145.00	per application	
\$50,000	FCR	819.98	82.00	901.98	per application	All Classifications of Building



# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
\$100,000	FCR	1,151.29	115.13	1,266.42	per application	All Classifications of Building
\$150,000	FCR	1,401.70	140.17	1,541.87	per application	All Classifications of Building
\$250,000	FCR	1,793.16	179.32	1,972.48	per application	All Classifications of Building
\$500,000	FCR	2,498.05	249.80	2,747.85	per application	All Classifications of Building
\$1,000,000	FCR	3,470.30	347.03	3,817.33	per application	All Classifications of Building
\$2,000,000	FCR	4,808.83	480.88	5,289.71	per application	All Classifications of Building
\$5,000,000	FCR	7,375.85	737.58	8,113.43	per application	All Classifications of Building
Amendment of Complying Development or Construction Certificates	FCR	CV % of Original Fee < \$150,000 30% \$150,000 to \$500,000 25% \$500,001 to \$1 Million 20% > \$1 Million 15%	10.0%	CV % of Original Fee < \$150,000 30% \$150,000 to \$500,000 25% \$500,001 to \$1 Million 20% > \$1 Million 15% plus 10.0% GST	per application to amend a CDC or CC	CV = Contract Value Note: CDC or CC amendments are made by applying for a NEW certificate these fees apply where a CDC or CC has been issued for substantially the same development
Compliance Certificates and Miscellaneous Building & Compliance Services	FCR	131.82	13.18	145.00	per hour or part hour	Minimum Fee \$145
<b>Lodgement Fee - Complying Development Certificate Part 4A Certificate &amp; Notice of Commencement.</b>	ST	Environmental Planning and Assessment Regulation from 1/7/2011	Exempt	36.00	per lodgement	This fee applies to Certificates Issued by Council or Accredited Certifiers.
<b>Occupation Certificates</b>	COST	Class Amount 1 & 10 \$115 per SOU; 2 to 9 \$115 per 200m2	13.18	145.00	per application	This fee only applies to developments where Council was appointed the PCA prior to formal PCA Service Agreement. SOU = Sole Occupancy Unit.

# Delivery Program + Operational Plan



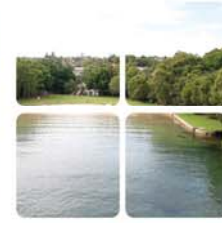
Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Strata Subdivision Certificate	FCR	\$1,050 + \$280 for each lot over two	10.0%	\$1,050 + \$280 for each lot over two plus 10.0% GST		
Torrens Title Subdivision Certificate (Section 109J of EP&A Act)	FCR	\$1,050 + \$280 for each lot over two	10.0%	\$1,050 + \$280 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	65.91	6.59	72.50	per application	Charge associated with retrieving files from storage. 2011 estimated fee increase of \$1 per file.
<b>Planning Certificates</b>						
Planning Certificates under S149(2) - EPA Act 1979	ST	53.00	Exempt	53.00	per certificate	One certificate for each allotment of land

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
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	80.45	8.05	88.50	per application	Expedite. One certificate for each allotment of land
<b>Rates Certificates</b>						
Section 603 Certificates (LG Act 1993)	ST	65.00	Exempt	65.00	per certificate	One certificate for each allotment of land. NOTE: This fee is set at the maximum level recommended by the Division of Local Government each year. It will be varied as and when advice is received from the Division.
Section 603 Expedites (LG Act 1993)	COST	80.45	8.05	88.50	per application	Expedite. One certificate for each allotment of land
<b>Orders and Notices Certificates</b>						
Notices and orders certificate under S121ZP - EPA Act 1979	COST	88.50	Exempt	88.50	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	80.45	8.05	88.50	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	88.50	Exempt	88.50	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	80.45	8.05	88.50	per application	Expedite. Certificate for outstanding notices (being a notice order direction and demand). One certificate per allotment of land.

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Notices and orders certificate under S121ZP (EPA Act 1979) and S735A (Local Government Act 1993) (combined)	COST	157.00	Exempt	157.00	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	80.45	8.05	88.50	per application	Expedite. Certificate for orders in force and outstanding notices. One certificate per allotment of land.
Certificates for Section 735A (LG Act) and Section 121 ZP (EP & A Act) plus outstanding orders notices and directions under the Food Act 1989 the Protection of the Environment Operations Act 1997 the Public Health Act 1991 the Roads Act 1993 and the Swimming Pools Act 1992 plus Outstanding Orders notices and directions that the Council may issue under other Acts.	COST	200.00	Exempt	200.00	per application	Certificate for orders in force and outstanding notices under the LG Act EPA Act and other Act. One certificate per allotment of land.
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	80.45	8.05	88.50	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.
<b>Other Certificates</b>						
Section 88G Certificates (Conveyancing Act)	ST	10.00	Exempt	10.00	per certificate	Certificate of amount due under Sect 88G (fines due to Council in relation to failure to comply with positive covenants). Note: fee is \$35 if inspection is required.

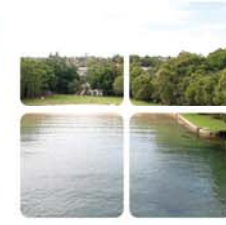


# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
<b>CLOTHING BINS</b>						
Charity Clothing Bin Application - (s68C3 - Place a clothing bin in a public place)	COST	40.00	Exempt	40.00	per application per hour or part hour for assessment	Applications only from charitable organisations for clothing bins located in Council Car Parks
Charity Clothing Bin Licences in approved locations	SUB	333.64	33.36	367.00	per licence valid for 5yrs max.	A minimum fee of \$367 is payable up front. The fee is calculated on the hourly rate and is payable before the release of any legal agreement. Protracted negotiations over 5 hours will be charged at \$55 per hour.
<b>COMMUNITY DEVELOPMENT</b>						
First Aid Class - Full Day	SUB	39.09	3.91	43.00	per class	First Aid Course per Full Day
First Aid Class - Half Day	SUB	34.55	3.45	38.00	per class	First Aid Course per Half Day
Mental Health Course	SUB	22.73	2.27	25.00		Mental Health Sessions
<b>COUNCIL EVENTS</b>						
Woollahra Small Sculpture Prize - Entry Fee	COST	36.36	3.64	40.00	Entry Fee	
<b>COUNCIL REPORTS &amp; DOCUMENTS</b>						
Annual Report	COST	34.55	3.45	38.00	per copy	Charge imposed to offset the cost of printing the document.
Delivery Program & Operational Plan	COST	34.55	3.45	38.00	per copy	Charge imposed to offset the cost of printing the document.
Annual Agenda Printing Fee						Annual fee does not apply to local community organisations
DCC	COST	818.18	81.82	900.00	per year	
AAP	COST	818.18	81.82	900.00	per year	
C&E	COST	281.82	28.18	310.00	per year	

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
UP	COST	281.82	28.18	310.00	per year	
Council	COST	281.82	28.18	310.00	per year	
C&W	COST	281.82	28.18	310.00	per year	
<b>Government Information (Public Access) Act - GIPA Act</b>						
<b>Freedom of Information Legislation</b>						
Application fee for individuals about their personal affairs	ST	30.00	Exempt	30.00	per application	Includes 20 hours processing time
Processing fee for individuals about their personal affairs	ST	30.00	Exempt	30.00	per hour	After 20 hours processing time
Application fee for all other requests	ST	30.00	Exempt	30.00	per application	Includes first hour of processing time
Processing Fee for all other requests	ST	30.00	Exempt	30.00	per hour	First hour of processing time is included in application fee
Internal Review	ST	40.00	Exempt	40.00	per application	For a review of Council's decision on a formal Government Information (Public Access) application
<b>Photocopying by Council Staff</b>						
A4 pages (Black & White)	COST	0.82	0.08	0.90	per copy	
A3 pages (Black & White)	COST	1.45	0.15	1.60	per copy	
A4 pages (Colour)	COST	1.45	0.15	1.60	per copy	
A3 pages (Colour)	COST	2.91	0.29	3.20	per copy	
Plan Copying up to A1 size	COST	14.55	1.45	16.00	per copy	
<b>Subpoenas</b>						
Documents Subpoenaed						

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
First Hour Search Fee – (Minimum Fee)	FCR	190.91	19.09	210.00	1st Hour	Minimum charge for search of subpoenaed documents
Subsequent Search Fees	FCR	109.09	10.91	120.00	Subsequent 1/2 Hour	
Documents Subpoenaed – photocopying fees - A4	COST	0.82	0.08	0.90	per copy	Fees charged by supplier
Documents Subpoenaed – photocopying fees - A2 - A0	COST	14.55	1.45	16.00	per copy	Fees charged by supplier
<b>File Retrieval Fees</b>						
File Retrieval Fee- per file part	COST	22.73	2.27	25.00	per file part	Charge associated with retrieving a file from storage
File Retrieval Fee- per DA & Sec 96 application	COST	65.91	6.59	72.50	per application	Charge associated with retrieving files from storage
File Retrieval Fee - per Building Certificate	COST	65.91	6.59	72.50	per application	Charge associated with retrieving files from storage
<b>DEVELOPMENT APPLICATION FEES</b>						
<b>s246 - Works including erection carrying out of work or demolition</b>	ST				per application	Excluding the cost of works for any proposed Solar Energy System including the following; * a photovoltaic electricity generating system/s; and/or * a solar hot water system/s; and/or * a solar air heating system/s.
Up to \$5,000	ST	110.00	Exempt	110.00		Excluding the cost of works for any proposed Solar Energy System including the following; * a photovoltaic electricity generating system/s; and/or * a solar hot water system/s; and/or * a solar air heating system/s.

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
\$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 Solar Energy System including the following; * a photovoltaic electricity generating system/s; and/or * a solar hot water system/s; and/or * a solar air heating system/s.
\$50,001 - \$250,000	ST	\$352 + \$3.64 for each \$1,000 (or part of \$1,000) over \$50,000 (Includes PlanFIRST Levy - 0.64xCost/\$1,000)	Exempt	\$352 + \$3.64 for each \$1,000 (or part of \$1,000) over \$50,000 (Includes PlanFIRST Levy - 0.64xCost/\$1,000)		Excluding the cost of works for any proposed Solar Energy System including the following; * a photovoltaic electricity generating system/s; and/or * a solar hot water system/s; and/or * a solar air heating system/s.
\$250,001 - \$500,000	ST	\$1,160 + \$2.34 for each \$1,000 (or part of \$1,000) over \$250,000 (Includes PlanFIRST Levy - 0.64xCost/\$1,000)	Exempt	\$1,160 + \$2.34 for each \$1,000 (or part of \$1,000) over \$250,000 (Includes PlanFIRST Levy - 0.64xCost/\$1,000)		Excluding the cost of works for any proposed Solar Energy System including the following; * a photovoltaic electricity generating system/s; and/or * a solar hot water system/s; and/or * a solar air heating system/s.
\$500,001 - \$1,000,000	ST	\$1,745 + \$1.64 for each \$1,000 (or part of \$1,000) over \$500,000 (Includes PlanFIRST Levy - 0.64xCost/\$1,000)	Exempt	\$1,745 + \$1.64 for each \$1,000 (or part of \$1,000) over \$500,000 (Includes PlanFIRST Levy - 0.64xCost/\$1,000)		Excluding the cost of works for any proposed Solar Energy System including the following; * a photovoltaic electricity generating system/s; and/or * a solar hot water system/s; and/or * a solar air heating system/s.

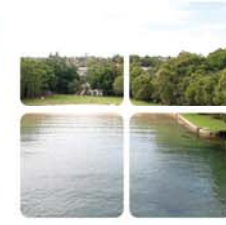


# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
\$1,000,001 - \$10,000,000	ST	\$2,615 + \$1.44 for each \$1,000 (or part of \$1,000) over \$1,000,000 (Includes PlanFIRST Levy - 0.64xCost/\$1,000)	Exempt	\$2,615 + \$1.44 for each \$1,000 (or part of \$1,000) over \$1,000,000 (Includes PlanFIRST Levy - 0.64xCost/\$1,000)		Excluding the cost of works for any proposed Solar Energy System including the following; * a photovoltaic electricity generating system/s; and/or * a solar hot water system/s; and/or * a solar air heating system/s.
More than \$10,000,000	ST	\$15,875 + \$1.19 for each \$1,000 (or part of \$1,000) over \$10,000,000 (Includes PlanFIRST Levy - 0.64xCost/\$1,000)	Exempt	\$15,875 + \$1.19 for each \$1,000 (or part of \$1,000) over \$10,000,000 (Includes PlanFIRST Levy - 0.64xCost/\$1,000)		Excluding the cost of works for any proposed Solar Energy System including the following; * a photovoltaic electricity generating system/s; and/or * a solar hot water system/s; and/or * a solar air heating system/s.
Advertising structures	ST	\$285 plus \$93 for each advertisement in excess of 1 or the fee calculated using the above table - whichever is the GREATER	Exempt	\$285 plus \$93 for each advertisement in excess of 1 or the fee calculated using the above table - whichever is the GREATER		
<b>s247 - NEW dwelling house with value not exceeding \$100,000</b>	ST	\$455 (Includes PlanFIRST Levy of \$64.00)	Exempt	\$455 (Includes PlanFIRST Levy of \$64.00)	per application	Excluding the cost of works for any proposed Solar Energy System including the following; * a photovoltaic electricity generating system/s; and/or * a solar hot water system/s; and/or * a solar air heating system/s.
<b>s249 - Subdivisions</b>	ST				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		

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
(b) Strata Title Subdivision	ST	\$330 plus \$65 per additional lot	Exempt	\$330 plus \$65 per additional lot		
<b>s250 - Development not involving erection of a building carrying out of work subdivision of land or demolition</b>	ST	285.00	Exempt	285.00	per application	
e.g. 1. Change of use						
2. Prune or removal of a heritage tree						
<b>s251 - Designated Development</b>	ST	\$920 plus fee calculated elsewhere	Exempt	\$920 plus fee calculated elsewhere	per application	
<b>s252A - Concurrence required from other Authority</b>	ST					
- 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		
<b>s253 - Integrated Development</b>	ST					
- Cheque made payable to other approval Authority	ST	\$320 per other approval body	Exempt	\$320 per other approval body		Excluding the cost of works for photovoltaic systems and solar hot water (including gas boosted) systems.
- Additional fee to COUNCIL	ST	\$140 per approval body	Exempt	\$140 per approval body		Excluding the cost of works for photovoltaic systems and solar hot water (including gas boosted) systems.
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.						

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
<b>Advertising &amp; Neighbour Notification s.252(1)(d)</b>						This has traditionally been undercharged in relation to s252(1)(d) of the EPAA Reg 1980.
- Applications less than \$100,000	ST	232.00	Exempt	232.00	per application	
- Applications \$100,000 to \$499,999	ST	400.00	Exempt	400.00	per application	
- Applications \$500,000 to \$749,999	ST	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	65.91	6.59	72.50	per application	
Note: Flat rate charge for the retrieval of archival records to be used in the assessment of the application						

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
<b>Replacement Development Application Fee</b>	COST	50% of the Original DA fee where the assessment report is in draft. 75% of the Original DA fee where the assessment report has been completed and signed off but the application remains undetermined.	Exempt	50% of the Original DA fee where the assessment report is in draft. 75% of the Original DA fee where the assessment report has been completed and signed off but the application remains undetermined.	per replacement application	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	COST	232.00	Exempt	232.00	per application	
2. File Retrieval	COST	65.91	6.59	72.50	per application	CPI
<b>s82A Review of Determination of DA (Fee set by Section 257 of the Regulations)</b>	ST	75% of the Original DA fee where the assessment report has been completed and signed off but the application remains undetermined.	Exempt	75% of the Original DA fee where the assessment report has been completed and signed off but the application remains undetermined.	per application	

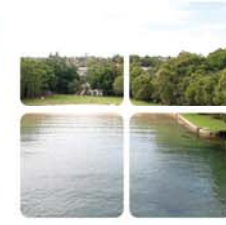


# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
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 \$100000 or less	ST	190.00	Exempt	190.00		
c. ALL other Development Applications:						
Up to \$5,000	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 cost	Exempt	\$85 + \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost		
\$250,001 - \$500,000	ST	\$500 + \$0.85 for each \$1,000 (or part of \$1,000) over \$250,000	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	\$4,737 + \$0.27 for each \$1,000 (or part of \$1,000) over \$10,000,000	Exempt	\$4,737 + \$0.27 for each \$1,000 (or part of \$1,000) over \$10,000,000		

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
<b>Advertising &amp; Neighbour Notification s.252(1)(d)</b>						This has traditionally been undercharged in relation to s252(1)(d) of the EPAA Reg 1980.
- Applications less than \$100,000	ST	232.00	Exempt	232.00	per application	
- Applications \$100000 or above	ST	400.00	Exempt	400.00	per application	
2. File Retrieval	COST	65.91	6.59	72.50	per application	
<b>s82B Request for Review of Decision to reject a Development Application</b>					per application	
up to \$100,000		55.00	Exempt	55.00		
\$100,001 - \$1,000,000		150.00	Exempt	150.00		
more than \$1,000,001		250.00	Exempt	250.00		
s96AB Request for review of modification applications		50% of the original fee	Exempt	50% of the original fee	per application	
<b>Additional fee where the application under s82B or s96AB required notification or advertising</b>					per application	
- up to \$100,000		224.00	Exempt	224.00	per application	
-more than \$100,001		400.00	Exempt	400.00	per application	
<b>DA Modification - Section 96 EP&amp;A Act (Fee set by s258 of Regs)</b>	ST		Exempt		per application	
Section 96 (2) - All General Modifications						
a. if original DA fee was less than \$100	ST	50% of original DA fee	Exempt	50% of original DA fee		
b. If original DA fee was \$100 or more;						

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
1. DA DOES NOT involve the erection of a building the carrying out of a work or the demolition of a work or building	ST	50% of original DA fee	Exempt	50% of original DA fee		
2. DA involves the erection of a dwelling house costing \$100,000 or less	ST	150.00	Exempt	150.00		
c. ALL other Development Applications:						
Up to \$5,000	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 cost	Exempt	\$85 + \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost		
\$250,001 - \$500,000	ST	\$500 + \$0.85 for each \$1,000 (or part of \$1,000) over \$250,000	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	\$4,737 + \$0.27 for each \$1,000 (or part of \$1,000) over \$10,000,000	Exempt	\$4,737 + \$0.27 for each \$1,000 (or part of \$1,000) over \$10,000,000		

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
<b>Advertising &amp; Neighbour Notification s.252(1)(d)</b>						This has traditionally been undercharged in relation to s252(1)(d) of the EPAA Reg 1980.
- Applications less than \$100,000	ST	232.00	Exempt	232.00	per application	
- Applications \$100,000 or above	ST	400.00	Exempt	400.00	per application	
2. File Retrieval	COST	65.91	6.59	72.50	per application	
<b>Section 96 (1A) - Modifications involving minimal environmental impact (Planning Officer to determine)</b>	ST	\$645 or 50% of the original DA fee whichever is the LESSER	Exempt	\$645 or 50% of the original DA fee whichever is the LESSER	per application	
PLUS: 1. Advertising & Neighbour notification	ST	232.00	Exempt	232.00	per application	
2. File Retrieval	COST	65.91	6.59	72.50	per application	
<b>Section 96 (1) - Correct Minor error misdescription or miscalculation</b>	ST	\$71 maximum	Exempt	\$71 maximum	per application	
<b>Formal Pre-Lodgement of DA Advice Service</b>						
Alterations & additions up to 50% envelope change	SUB	418.18	41.82	460.00	per meeting	
NEW dwellings greater than 50% envelope change	SUB	1,045.45	104.55	1,150.00	per meeting	
NEW Residential Flat Buildings and commercial development	SUB	1,895.45	189.55	2,085.00	per meeting	
<b>External Access Consultants Fee</b>	COST	Quoted Consultant Fee	10.0%	Quoted Consultant Fee plus 10.0% GST	Per application	Applicants that submit a claim under the Access DCP for exceptional circumstances

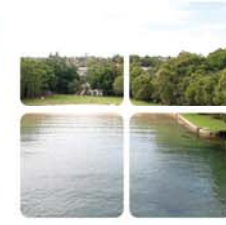


# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
<b>DA History/Property Enquiry (requires a written response)</b>	COST	122.73	12.27	135.00	per hour or part hour	A Minimum fee of \$135 is payable up front. The total fee is calculated on the hourly rate and is payable before the release of any documents the property history report.
<b>Plan Perusal</b>						
Application	COST	23.64	2.36	26.00	per plan	
File Retrieval per application	COST	65.91	6.59	72.50	per application	
<b>DINGHY STORAGE</b>						
Residents one year hire	COST	95.45	9.55	105.00	One Year	Hire of dinghy storage facility or designated storage area.
Non Residents one year hire	COST	177.27	17.73	195.00	One Year	
<b>DOCUMENTS PLANS &amp; MAPS</b>						
<b>Local Environmental Plans (LEPs)</b>						
Woollahra Local Environmental Plan 1995						
a. Written Instrument	COST	17.10	Exempt	17.10	per plan	Updated with amendments
b. Set of Maps - density height heritage conservation land use (all without amendments)	SUB	81.25	Exempt	81.25	per plan	Copy of original gazetted version without amendments
c. Individual maps - density height heritage conservation land use (all without amendments)	COST	21.60	Exempt	21.60	per plan	Copy of original gazetted version without amendments
d. Foreshore building line (without amendments)	COST	16.75	Exempt	16.75	per plan	Copy of original gazetted version without amendments
e. Clear base plan	COST	16.75	Exempt	16.75	per plan	
<b>Other LEPs</b>						
Written document & map	COST	16.75	Exempt	16.75	per document/map	

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
<b>Development Control Plans</b>						
Paddington DCP	COST	42.70	Exempt	42.70	per plan	
Paddington Heritage Conservation Area DCP 2007	COST	42.70	Exempt	42.70	per plan	
Babworth House DCP	COST	33.00	Exempt	33.00	per plan	
Residential DCP 1995	COST	17.30	Exempt	17.30	per plan	
Residential DCP 1998	COST	21.90	Exempt	21.90	per plan	
Residential DCP 1999	COST	52.25	Exempt	52.25	per plan	
Residential DCP 2003	COST	72.55	Exempt	72.55	per plan	
Rose Bay Centre DCP	COST	72.55	Exempt	72.55	per plan	
Double Bay Centre DCP	COST	49.20	Exempt	49.20	per plan	
Edgecliff Commercial Centre DCP	COST	17.30	Exempt	17.30	per plan	
Watsons Bay DCP	COST	52.25	Exempt	52.25	per plan	
Woollahra HCA DCP	COST	52.25	Exempt	52.25	per plan	
Neighbourhood Centres	COST	48.50	Exempt	48.50	per plan	
DCP for Off Street Car Parking Provision and Servicing Facilities	COST	17.30	Exempt	17.30	per plan	
Bishopcourt DCP	COST	16.00	Exempt	16.00	per plan	
School & College Development DCP	COST	17.30	Exempt	17.30	per plan	
118 Wallis St Woollahra DCP	COST	16.00	Exempt	16.00	per plan	
Access to and within Buildings DCP	COST	17.30	Exempt	17.30	per plan	
9 Cooper Park Road Bellevue Hill DCP	COST	16.00	Exempt	16.00	per plan	

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
DCP for part 13 Albert Street Edgecliff	COST	16.00	Exempt	16.00	per plan	
Kilmory DCP	COST	8.15	Exempt	8.15	per plan	
Hawthorndon DCP	COST	8.30	Exempt	8.30	per plan	
DCP for 188 Oxford Street Paddington	COST	17.30	Exempt	17.30	per plan	
Woollahra Exempt and Complying Development DCP	COST	16.00	Exempt	16.00	per plan	
DCP for Advertising and Notification of Development Applications and Applications to Modify Development Consents	COST	9.20	Exempt	9.20	per plan	
Woollahra Telecommunications and Radiocommunications DCP	COST	9.50	Exempt	9.50	per plan	
Child Care Centres DCP	COST	9.50	Exempt	9.50	per plan	
<b>Urban Design Study/Public Domain Improvement Program</b>						
Rose Bay Centre	COST	47.45	Exempt	47.45	per plan	
Double Bay Centre	COST	47.45	Exempt	47.45	per plan	
<b>Development Contributions Plan (Section 94A EPA Act)</b>						
Woollahra Section 94A Development Contributions Plan 2005	COST	20.20	Exempt	20.20	per plan	
<b>Contribution Plans (Section 94 EPA Act)</b>						
Woollahra Section 94 Contributions Plan 2002	COST	20.20	Exempt	20.20	per plan	
<b>Copies of Codes</b>						
Landscape Code	COST	17.35	Exempt	17.35	per code	

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Private Stormwater Code	COST	8.85	Exempt	8.85	per code	
Food Premises Code	COST	8.85	Exempt	8.85	per code	
Footpath Restaurant Code	COST	8.85	Exempt	8.85	per code	
Code for Advertising Signs	COST	8.85	Exempt	8.85	per code	
Underground Cabling Code	COST	8.85	Exempt	8.85	per code	
Development Control Guidelines for the Provision of Foreshore Open Space and Access	COST	8.85	Exempt	8.85	per code	
<b>Digital Maps-Woollahra LEP 1995</b>						
Acid Sulphate Soils Density Height Heritage Conservation Land Use Foreshore Building Line						
A0 Map	COST	78.77	7.88	86.65	per map	
A2 Booklet	COST	652.55	65.25	717.80	per booklet	Approx. scale 1:2,000 37 pages
A2 Booklet with cadastral data	COST	783.50	78.35	861.85	per booklet	Scale 1:2,000 37 pages
A2 Booklet - individual page	COST	26.59	2.66	29.25	per page	Scale 1:2,000
A2 Booklet - individual page with cadastral data	COST	39.32	3.93	43.25	per page	Scale 1:2,000
A2 Booklet page special	COST	32.95	3.30	36.25	per page	Scale 1:2,000
A3 Landscape or portrait	COST	26.68	2.67	29.35	per page	Scale to be determined with request to fit page
A4 landscape or portrait	COST	19.36	1.94	21.30	per page	Scale to be determined with request to fit page
PDF file of A0 map	COST	391.91	39.19	431.10	per map	
<b>Aerial Photography</b>						
A3 - Date January 2002	FCR	26.73	2.67	29.40		Scale to be determined by customer

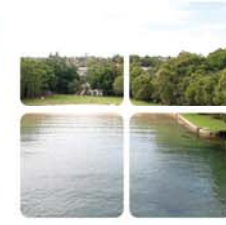


# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
A3 - Date January 2002 with cadastral line work and house numbers	FCR	33.09	3.31	36.40		Scale to be determined by customer
A3 - Date January 2002 with cadastral line work and cadastral textual data e.g. Lot DP	FCR	39.50	3.95	43.45		Scale to be determined by customer
A4 - Date January 2002	FCR	20.23	2.02	22.25		Scale to be determined by customer
A4 - Date January 2002 with cadastral line work and house numbers	FCR	25.59	2.56	28.15		Scale to be determined by customer
A4 - Date January 2002 with cadastral line work and cadastral textual data e.g. Lot DP	FCR	33.09	3.31	36.40		Scale to be determined by customer
<b>Cadastral Mapping Products</b>						
A2 Cadastral Booklet	FCR	662.73	66.27	729.00		Scale approximately 1:2,000
A2 Cadastral Booklet individual page	FCR	26.73	2.67	29.40		Scale approximately 1:2,000
A2 Cadastral Booklet special page	FCR	32.91	3.29	36.20		Scale approximately 1:2,000
A0	FCR	54.55	5.45	60.00		
A1	FCR	39.50	3.95	43.45		
A2	FCR	26.73	2.67	29.40		
A3	FCR	20.23	2.02	22.25		
A3 black and white	FCR	12.23	1.22	13.45		
A4	FCR	12.23	1.22	13.45		
A4 black and white	FCR	10.05	1.00	11.05		
With additional layer e.g. Contour						
A0	FCR	67.18	6.72	73.90		
A1	FCR	53.32	5.33	58.65		

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
A2	FCR	39.50	3.95	43.45		
A3	FCR	26.73	2.67	29.40		
A3 black and white	FCR	20.23	2.02	22.25		
A4	FCR	20.23	2.02	22.25		
A4 black and white	FCR	12.23	1.22	13.45		
Customised Maps (size A0, A1, A2, A3 & A4)	FCR	136.36	13.64	150.00	per hour	
<b>ENVIRONMENTAL ENFORCEMENT</b>						
Environmental Enforcement Levy (Compliance Levy)	SUB	0.1% (0.001) x estimated cost of works. Minimum levy \$50; Maximum levy \$3,000	10.0%	0.1% (0.001) x estimated cost of works. Minimum levy \$50; Maximum levy \$3,000 plus 10.0% GST	per application	To be levied on every NEW development application (also applicable if no work is proposed by the development application). Will partly offset the costs associated with providing Council's regulatory services relating to certification and other post development investigations.

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
<b>FILMING AND STILL PHOTOGRAPHY</b>						
<b>Filming on Council property including roads and parks</b>						
No Application Fee - non refundable 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 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.

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
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 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	51.82	5.18	57.00		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)	10.0%	75% of application fee (non refundable) plus 10.0% GST		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.



# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Bond		\$500.00 to \$5,000.00	Exempt	\$500.00 to \$5,000.00	per application	Bond (refundable) required as per Council discretion and depending on location nature of plant and equipment and the size of the shoot. Bond for Traffic Management is subject to quotation.
Signage Bond		100.00	Exempt	100.00	per sign	Bond refundable. Council reserves the right to withhold the bond.
<b>Still Photography</b>			10.0%	plus 10.0% GST		
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	10.0%	100% of the lodgement fee and 25% of the scheduled location fee plus 10.0% GST		Supporting documents required.
Community Service/Announce/Non-profit/Children's TV/Public Health Issues/Non-profit Documentaries/News/Current Affairs	SUB	All fees waived; no lodgement fee	Exempt	All fees waived; no lodgement fee		Supporting documents required.

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Cable TV News and documentaries only	SUB	100% of the lodgement fee and 25% of the scheduled location fee	10.0%	100% of the lodgement fee and 25% of the scheduled location fee plus 10.0% GST		Supporting documents required.
<i>Students</i>						Supporting documents required. Maximum 30 students on location at any one time.
Student Lodgement fee (under 4 hrs)	SUB	Waive fee	10.0%	Waive fee plus 10.0% GST		
Student Lodgement fee (over 4 hrs)	SUB	159.09	15.91	175.00		
<i>Location Fees</i>						
Location Fees Commercial Companies	SUB	159.09	15.91	175.00	per hour	
<b>FIRE SAFETY</b>						
Annual Fire Safety Certificates Lodgement	FCR	75.00	Exempt	75.00	per lodgement	This fee applies to each Annual Fire Safety Statement Lodged.
<b>FITNESS TRAINING</b>						
Commercial Fitness Training	SUB	229.09	22.91	252.00	per application	Fee is charged for a 2 year permit to operate commercial fitness activities on public land.
<b>FOOD &amp; HEALTH PREMISES</b>						
Annual Administration Charge per premises	FCR	100.00	10.00	110.00	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.

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Food Premises Inspection Charge	FCR					
Inspections up to 30 Minutes in duration (including travelling)	FCR	74.55	7.45	82.00	per inspection	Inspections up to 30min in duration (including travel time).
Inspections over 30 minutes duration (including travelling)	FCR	131.82	13.18	145.00	per hour or part hour	Inspections over 30min in duration (including travel time).
<b>Health Premises Inspection Charge</b>						
Health Premises Inspection Charge	FCR					Including but not limited to hairdressers barbers beauty salon skin penetration or other premises regulated by legislation
Inspections up to 30 Minutes in duration (including travelling)	FCR	74.55	7.45	82.00	per inspection	Inspections up to 30min in duration (including travel time).
Inspections over 30 minutes duration (including travelling)	FCR	131.82	13.18	145.00	per hour or part hour	Inspections over 30min in duration (including travel time).
<b>GRAFFITI REMOVAL</b>						
Request for Council to remove graffiti from private property	SUB					Graffiti removed free of charge if accessible from a public place. At Council's discretion a quote may be provided for removal of graffiti inside private property where graffiti is not accessible from a public place.
<b>HOARDING FEES</b>						
Hoardings other structures or works application fee section 138 Road Act 1993 - (erect a structure or carry out a work in on or over a public road)	FCR	145.00	Exempt	145.00	per application per hour or part hour for assessment	A Minimum fee of \$145 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	7.27	0.73	8.00	per square metre/week	

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
<b>HOUSE RENUMBERING</b>						
House Renumbering Application Fee	FCR	672.00	Exempt	672.00	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	672.00	Exempt	672.00	per approval	Covers the administrative costs involved in effecting the re-numbering changes including the process of notifying the relevant public authorities (such as Water Board Energy Australia Post Office Land Titles).
<b>IMPOUNDING</b>						
<b>Impounding</b>						
Articles Miscellaneous- Small	FCR	67.00	Exempt	67.00	per item	
Articles Miscellaneous- Large	FCR	255.00	Exempt	255.00	per item	
Shopping Trolley	FCR	67.00	Exempt	67.00	per item	
Signs	FCR	67.00	Exempt	67.00	per item	
Vehicles & Waste Storage Containers	FCR	255.00	Exempt	255.00	per item	
<b>Pound Storage</b>						
Large Article	FCR	36.36	3.64	40.00	per day or part day	
Small Article	FCR	14.55	1.45	16.00	per day or part day	
Shopping Trolley	FCR	14.55	1.45	16.00	per day or part day	
Sign	FCR	14.55	1.45	16.00	per day or part day	



# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Vehicles & Waste Storage Containers	FCR					Charges imposed directly from Pickles Auction - Direct Cost Recovery
<b>INSPECTION FEES</b>						
Building Inspections (Pre July 1998 DA & BA and additional inspections under PCA Agreement)	SUB	131.82	13.18	145.00	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	131.82	13.18	145.00	per hour or part hour	A Minimum fee of \$145 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.
<b>LIBRARY SERVICES</b>						
<b>Photocopying Fees</b>						
A3	COST	0.36	0.04	0.40	per copy	One copier at each library service point. Double Bay and Paddington Libraries provide colour copying. Fees in keeping with surrounding Libraries
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	
Scanned Items	COST	0.09	0.01	0.10	per item	

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Replacement Borrower's Card	COST	3.09	0.31	3.40	per card	
USB Stick	COST	9.55	0.95	10.50	per item	
Library Bag - Adult	COST	3.45	0.35	3.80	per item	
Library Bag - Children's	COST	5.91	0.59	6.50	per item	Cost of children's bag significantly higher than Adult Library bag, due to use of colour. Recommend stay as previous years.
<b>Reservation Fees</b>						
- Pensioner/Seniors Card/Child	COST	0.91	0.09	1.00	per copy	
- Adult	COST	1.82	0.18	2.00	per copy	
Inter-Library Loan (outside Public Library Network)	COST	14.91	1.49	16.40	per item	Recommended by National Library Network
Inter-Library Loan (outside Public Library Network) - Senior/Pens/Child	COST	9.09	0.91	10.00	per item	Recommended by National Library Network
Inter-Library Loan - Public Libraries - Adults	COST	3.09	0.31	3.40	per item	
Inter-Library Loan - Public Libraries - Seniors/Pens/Child	COST	1.55	0.15	1.70	per item	
<b>Fines</b>						
Overdue Books	COST	0.25	Exempt	0.25	per day	Maximum overdue fee \$10.00 per item. Reviewed in 2010/11
- Fast read service	COST	1.00	Exempt	1.00	per day	Maximum overdue fee \$20.00. Reviewed in 2010/11
<b>Lost Items (or damaged beyond repair)</b>						
Damaged barcode / RFID tags	COST	0.91	0.09	1.00	per item	
- Minimum charges:						

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Adult Non-Fiction Books	COST	9.09	0.91	10.00	Plus Item Cost	Replacement cost of item plus \$10.00 processing fee
Adult Fiction Books	COST	9.09	0.91	10.00	Plus Item Cost	Replacement cost of item plus \$10.00 processing fee
Junior Books	COST	9.09	0.91	10.00	Plus Item Cost	Replacement cost of item plus \$10.00 processing fee
DVDs	COST	9.09	0.91	10.00	Plus Item Cost	Replacement cost of item plus \$10.00 processing fee
Magazines	COST	9.09	0.91	10.00	Plus Item Cost	Replacement cost of item plus \$10.00 processing fee
<b>Local History Research</b>	FCR	72.73	7.27	80.00	per 1/2 hour	In-depth research fee as in accordance with the provisions of the Library Amendment Act 1992.
Photographic Reproduction	COST	10.36	1.04	11.40	Plus Item Cost	This fee includes a \$11.40 service fee in addition to the actual cost of reproduction for each item.
Commercial usage of photograph from Collection	FCR	51.36	5.14	56.50		
<b>Children's and Young Adult Activities</b>	COST	10.00	1.00	11.00	Maximum of \$11 per activity	Cost will vary. Up to a maximum of \$11 per activity.
<b>Local Writer's Festival</b>						
- Competition Entry Fee		36.36	3.64	40.00	per entry	Fee includes attendance at Festival day
- Attendance (Woollahra Library friends)		22.73	2.27	25.00		
- Attendance		31.82	3.18	35.00		

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
<b>PARKS &amp; RESERVES</b>						
<b>Park Bookings</b>						
Inspection / Event Supervision Fee	FCR	168.18	16.82	185.00	per hour	Minimum charge of 1 hour
<b>Hire Fees - Ceremonies</b>						
Ceremonies (Wedding, Naming, Christening, Wakes etc)						
1-50 people	SUB	177.27	17.73	195.00	first hour	The booking fee does not grant exclusive use of the park.
51-100 people	SUB	313.64	31.36	345.00	first hour	The booking fee does not grant exclusive use of the park.
101-plus people	SUB	372.73	37.27	410.00	first hour	The booking fee does not grant exclusive use of the park. Guest numbers are limited to 120 at most venues
Additional hourly fee	SUB	90.91	9.09	100.00	each additional hour	Maximum of 3 hours
<b>Cancellation Fee</b>						
- 2 weeks notice provided	COST	75.00	7.50	82.50	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	10.0%	Full Hire Fee plus 10.0% GST		No hire fees will be refunded if the applicant gives less than 2 weeks notice
<b>Wet Weather Retention</b>						
	COST	75.00	7.50	82.50	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.

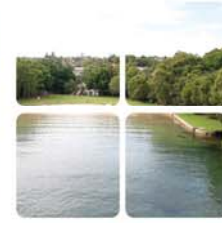


# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
<b>Hire Fees - Corporate Social Events (corporate picnics BBQ teambuilding)</b>						
1 - 50 people	SUB	75.00	7.50	82.50	per hour	The booking doesn't grant exclusive use of the park.
51 - 100 people	SUB	100.91	10.09	111.00	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.
<b>Hire fees - Corporate Events (promotions events for greater than 100 guests and sit down style functions up to 50)</b>						
Corporate Events Fee (promotions events for greater than 100 guests and sit down style functions up to 50) Fee	SUB	198.18	19.82	218.00	per hour	The booking doesn't grant exclusive use of the park. A max. of 50 guests at the sit down style function. Special Event bins must be purchased for this style of event
Corporate Event Bond		500.00	Exempt	500.00		Refundable in full after inspection or any damage paid for
<b>Cancellation Fee</b>						
- 2 weeks notice provided	COST	75.00	7.50	82.50	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	10.0%	Full Hire Fee plus 10.0% GST		No hire fees will be refunded if the applicant gives less than 2 weeks notice
<b>Wet Weather Retention</b>	COST	75.00	7.50	82.50		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.

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
<b>Hire Fees - Social Events</b>						
Social Events (Picnics Birthdays Reunions Family Gatherings)						The booking fee does not grant exclusive use of the park.
1-20 people	SUB	No charge				
21-50 people	SUB	51.82	5.18	57.00	per hour	
51-100 people	SUB	72.73	7.27	80.00	per hour	
<b>Cancellation Fee</b>						
- 2 weeks notice provided	COST	40.91	4.09	45.00	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	10.0%	Full Hire Fee plus 10.0% GST		No hire fees will be refunded if the applicant gives less than 2 weeks notice
<b>Wet Weather Retention</b>	COST	40.91	4.09	45.00	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.
<b>Amusement Devices (Jumping Castles Rides Blow-up Items Sumo Wrestling) and Kindy Farms</b>						
Amusement Device less than 50m2	FCR	49.09	4.91	54.00	per item / amusement	If the footprint of the amusement device is less than 50m2
Amusement Device greater than 50m2	FCR	96.36	9.64	106.00	per item / amusement	If the footprint of the amusement device is greater than 50m2. Potential impacts will be assessed prior to approval - price on application.
Bond		100.00	Exempt	100.00	per use	Refundable in full after inspection or any damage paid for.

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
<b>Marquees &amp; Fete Stalls</b>						
Marquee less than 50m2	SUB	Nil	Exempt	Nil	per use	If the footprint of the marquee is less than 50m2 there is no charge. Park Hire fee additional
Marquee between 51m2 - 100m2	SUB	49.09	4.91	54.00	per item	If the footprint of the marquee is between 51m2 - 100m2 the fee applies. Marquees over 100m2 will not be permitted. Park hire fee additional
Bond		100.00	Exempt	100.00	per use	Refundable in full after inspection or any damage paid for.
<b>Sports Fields Bookings</b>						
Applications to be made in writing. Seasonal hire- 50% of total amount to be paid prior to the commencement of the season. Balance to be paid in full by mid-season. All Schools within the Council area are not charged for use of fields within school hours.						
<b>Cricket (Turf)</b>						
Cricket (Turf) Summer Hire for Trumper Oval	SUB	772.73	77.27	850.00	per day hire	Available Sunday only
Seasons Cricket (Turf) at Trumper Park - Summer Season only	SUB	477.27	47.73	525.00	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.

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
<b>Cricket (Synthetic)</b>						
Woollahra Oval 2 Woollahra Oval 3 Christison Park Steyne Park Lough Playing Fields Rushcutters Bay Park Cooper Park	SUB	51.82	5.18	57.00	per field per hour	
<b>Cancellation Fee</b>						
- 2 weeks notice provided	COST	75.00	7.50	82.50	per use	
- Less than 2 weeks notice provided	COST	Full Hire Fee	10.0%	Full Hire Fee plus 10.0% GST		No hire fees will be refunded if the applicant gives less than 2 weeks notice.
<b>Wet Weather Retention</b>	COST	75.00	7.50	82.50	per use	Refunds for casual hirers only does not apply to seasonal hirers. Applicant must contact Council within 2 weeks after the event date or no refund is given. Council retains the Retention fee and refunds the balance of the Hire Fee.
<b>Hire Fees - All Other Sports e.g. Soccer AFL Rugby League Lacrosse Athletics etc.</b>						
Trumper Park Woollahra Oval 1 Woollahra Oval 2 Woollahra Oval 3 Lyne Park Cooper Park Lough Playing Fields Christison Park Rushcutters Bay Park Steyne Park	SUB	51.82	5.18	57.00	per field per hour	Minimum 1 hr booking
<b>Cancellation Fee</b>						
- 2 weeks notice provided	COST	75.00	7.50	82.50	per use	
- Less than 2 weeks notice provided	COST	Full Hire Fee	10.0%	Full Hire Fee plus 10.0% GST		No hire fees will be refunded if the applicant gives less than 2 weeks notice.
<b>Wet Weather Retention</b>	SUB	75.00	7.50	82.50	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.



# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Lighting or Electricity	COST	12.27	1.23	13.50	per hour	Charge in addition to hiring fees.
Key Deposit		125.00	Exempt	125.00	Per key	Maximum 4 keys per Club or Organisation per season.
Goal post installation (out of season)	COST	277.27	27.73	305.00	per field	Cost per installation and removal.
Line marking (out of season)	COST	313.64	31.36	345.00	per field per hour	Line marking.
Parking on Reserves						
Parking on Reserves (subject to Council approval)	SUB	2,590.91	259.09	2,850.00	per use	Maximum 300 cars per day.
Bond		11,800.00	Exempt	11,800.00	per use	Refundable deposit after inspection by Council officer or any damage paid for.
Access through public open space for construction and/or occupation of public open space						
Bond		\$500.00 to \$5,000.00	Exempt	\$500.00 to \$5,000.00		Assessed based on the potential impact on the Reserve of the works being undertaken and the period for which access is required.
Application Fee (Access and Occupation)	COST	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	
Vehicle Access Bond		\$1,000.00 to \$1,500.00	Exempt	\$1,000.00 to \$1,500.00	per use	Assessed based on the potential impact on the Reserve of the works being undertaken and the period for which access is required.

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Non vehicular access - 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.
<b>PAYMENT CHARGES</b>						
Dishonoured Cheque Administration Fee (inclusive of bank charges)	FCR	32.36	3.24	35.60	per cheque	
Returned Direct Debit Administration Fee (inclusive of bank charges)	FCR	24.91	2.49	27.40	per transaction	
Credit Card Usage Fee - where the underlying fee or charge is a taxable supply (that includes GST)	COST	1.0% of the GST inclusive transaction amount	10.0%	1.0% of the GST inclusive transaction amount plus 10.0% GST	per transaction	The fee applies to the use of any credit card for making payment to Council of a fee or charge that attracts GST (a taxable supply). At the time of making payment 1.0% of the transaction amount will be added to the amount due.

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Credit Card Usage Fee - where the underlying fee or charge is not a taxable supply (that is does not include GST)	COST	1.0% of the transaction amount	Exempt	1.0% of the transaction amount	per transaction	The fee applies to the use of any credit card for making payment to Council of a fee or charge that does not attracts GST. At the time of making payment 1.0% of the transaction amount will be added to the amount due.
Interest on Overdue Rates & Annual Charges	ST	11% per annum on the overdue amount	Exempt	11% per annum on the overdue amount		This is the maximum amount of interest as advised by the Minister for Local Government under Section 566(3) of the Local Government Act 1993. If it is varied after the adoption of the Fees & Charges the new maximum interest rate will be applied.
<b>PCA SERVICE FEES</b>						
Principal Certifying Authority Service Agreement (CV)	FCR	Calculation: $LN(CV) \times CV^I$	10.0%	Calculation: $LN(CV) \times CV^I$ plus 10.0% GST	per agreement	Minimum: \$400 I = 0.43 LN = Natural Logarithm CV = Cost of Work/Contract Value
Minimum Charge		363.64	36.36	400.00	per agreement	All Classifications of Building
\$50,000	FCR	1,134.43	113.44	1,247.87	per agreement	All Classifications of Building
\$100,000	FCR	1,626.25	162.62	1,788.87	per agreement	All Classifications of Building
\$150,000	FCR	2,006.00	200.60	2,206.60	per agreement	All Classifications of Building
\$250,000	FCR	2,603.50	260.35	2,863.85	per agreement	All Classifications of Building
\$500,000	FCR	3,703.13	370.31	4,073.44	per agreement	All Classifications of Building
\$1,000,000	FCR	5,252.51	525.25	5,777.76	per agreement	All Classifications of Building
\$2,000,000	FCR	7,431.39	743.14	8,174.53	per agreement	All Classifications of Building
\$5,000,000	FCR	11,715.88	1,171.59	12,887.47	per agreement	All Classifications of Building

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
<b>Principal Certifying Authority Service Agreement entered into retrospectively</b>	FCR	20% loading to be applied to the standard PCA fees when Council is retrospectively appointed as the PCA	10.0%	20% loading to be applied to the standard PCA fees when Council is retrospectively appointed as the PCA plus 10.0% GST		If Council is appointed as the PCA once work has commenced or at the conclusion of a project a loading is to be applied to cover the additional work that is likely to be required. In these circumstances Council cannot decline appointment.
<b>PLANNING REQUESTS</b>						
Requests for amendment of Local Environmental Plan (including rezoning)	COST	227.27	22.73	250.00	per hour plus expenses	Total fee includes hourly rate charge for assessment of request plus additional cost of materials advertising notification consultation and legal expenses incurred in assessment of request and preparation of draft LEP through to gazettal
Requests for NEW or amended development control plans section 94 contribution plans and amendments to DCPs and contribution plans.	COST	227.27	22.73	250.00	per hour plus expenses	Total fee includes hourly rate charge for assessment of request plus additional cost of materials advertising notification consultation and legal expenses incurred in assessment of request and preparation of draft LEP through to gazettal
<b>PRESCHOOL</b>						
Child Care Fee	COST	63.00	Exempt	63.00	per day per child	Fee for 2012 Calendar Year.
Child Care Fee	COST	65.00	Exempt	65.00	per day per child	Fee for 2013 Calendar Year.
Entertainment Fee	COST	24.55	2.45	27.00	per term per child	Fee for 2012 Calendar Year.
Entertainment Fee	COST	25.45	2.55	28.00	per term per child	Fee for 2013 Calendar Year.
Wait List Fee	COST	37.27	3.73	41.00	per child	Fee for 2012 Calendar Year.
Wait List Fee	COST	37.27	3.73	41.00	per child	Fee for 2013 Calendar Year.



# Delivery Program + Operational Plan



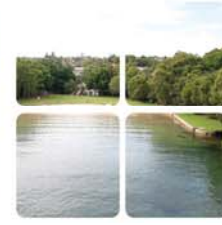
Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Excursions	COST	17.27	1.73	19.00	per excursion	Fee for 2012 Calendar Year.
Excursions	COST	17.27	1.73	19.00	per excursion	Fee for 2013 Calendar Year.
Hats	COST	20.00	2.00	22.00	per child per year	Fee for 2012 Calendar Year.
Hats	COST	20.00	2.00	22.00	per child per year	Fee for 2013 Calendar Year.
Bond		400.00	Exempt	400.00	booking	45x3daysx3weeks - non refundable for non starters for 2012 Calendar Year.
Bond		400.00	Exempt	400.00	booking	Fee for 2013 Calendar Year - refundable for starters at end of attendance/non-refundable for non-starters.
Late Fee	COST	10.91	1.09	12.00	Each occasion	Fee for 2012 Calendar Year.
Late Fee	COST	11.82	1.18	13.00	Each occasion	Fee for 2013 Calendar Year.
<b>RATES &amp; OWNERSHIP INFORMATION</b>						
Counter Enquiries						
Sales Register Enquiry *	COST	72.64	7.26	79.90	per quarter hour (or part thereof)	Viewing Sales Register with names removed.
Sales Register Enquiry *	COST	23.41	2.34	25.75	per property	Viewing Sales Register with names removed.
Property Ownership Details (Verbal) *	COST	16.36	1.64	18.00	per enquiry	Limit of one property per enquiry.
* There are certain constraints placed on Council under the Privacy Act. Some information may not be provided to ensure compliance with this legislation.						
Property Ownership Details (Written Confirmation)	COST	22.45	2.25	24.70	per property	Limit of one property per enquiry.

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
<b>ROADS &amp; FOOTPATHS</b>						
<b>Road and Footpath Restoration</b>						
Road Opening Administration Fee for restorations to be carried out by Utility Authorities or their nominated contractors	FCR	104.55	10.45	115.00	per resto + per 10m2	\$115 per restoration up to 10m2 plus \$10.00 per 1m2 thereafter (excluding GST)
Road Opening Permit Administration Fee for restorations to be carried out by Council or its contractors	FCR	310.91	31.09	342.00	per permit	Equivalent to 1.5 hours processing time including 3 inspections (@\$186.00 per hour) plus application fee of \$63.00. Additional charges at \$186.00 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
<b>Restorations Charges (m<sup>2</sup>) - see below:</b>						Discounts reflect the reduced cost for quantities as set in the Minor Works Contract.
<b>Road Pavements: 10% discount &gt; 50m2</b>						
<b>Road Pavements</b>						
Asphalt (50mm) on Concrete base (200mm) [Dowelled and Reinforced] (m <sup>2</sup> )	FCR	643.64	64.36	708.00	m <sup>2</sup>	Includes all required traffic control and site establishment costs. Includes excavation, removal and disposal of waste to an approved tip; place min. 100mm DGB 20 over existing sub grade to construct 200mm thick reinforced (SL82) 40 MPa concrete slab with 16mm dowel expansion/construction joints; Supply and lay 30mm AC10 as specified including application of tack coat.

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Asphaltic concrete on road base (m <sup>2</sup> ) wearing course only 50mm AC 10	FCR	281.82	28.18	310.00	m <sup>2</sup>	Includes all required traffic control and site establishment costs. Saw cut or mill to min depth 50mm. compact subgrade, supply and compact road base (DGB 20) and 50mm AC 10 or AC14 as specified.
Concrete 200mm[dowelled and reinforced (m <sup>2</sup> )	FCR	480.00	48.00	528.00	m <sup>2</sup>	Includes all required traffic control and site establishment costs. Includes excavation, removal and disposal of waste to an approved tip; place min. 100mm DGB 20 over existing sub grade to construct 200mm thick reinforced (SL82) 40 MPa concrete slab with 16mm dowel expansion/construction joints.
<b>Footpaths: 10% discount &gt; 50m<sup>2</sup></b>						
Asphalt 50mm on 75mm concrete base(m <sup>2</sup> )	FCR	308.18	30.82	339.00	m <sup>2</sup>	Includes excavation, removal and disposal of waste to an approved tip; place min. 50mm DGB 20 over existing base and placement of mastic joints. 75 mm thick with 20MPa concrete and 40mm AC5 surface.
Asphalt 25mm on road base (m <sup>2</sup> )	FCR	165.45	16.55	182.00	m <sup>2</sup>	Saw cut or mill to min depth 40mm. Excavate dispose of material by Contractor's plant to a tip site arranged by the Contractor, compact sub grade, supply and compact base layer (DGB 20) and 40mm AC5 surface.
Concrete 75mm (m <sup>2</sup> )	FCR	181.82	18.18	200.00	m <sup>2</sup>	Includes excavation, removal and disposal of waste to an approved tip; place min. 50mm DGB 20 over existing base and placement of mastic joints. 75 mm thick with 20MPa concrete and broom finish.

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Concrete 75mm (m <sup>2</sup> ) Paddington Mix Concrete	FCR	215.55	21.45	236.00	m <sup>2</sup>	Concrete footpaths in the Paddington Heritage DCP area must be restored using Paddington Mix washed concrete finish. Includes excavation, removal and disposal of waste to an approved tip; place min. 50mm DGB 20 over existing base and placement of mastic joints. 75 mm thick "Paddington Mix Concrete" washed finished with 20MPa concrete.
Pavers 25mm sand bedding and 100mm DGB 20 (m <sup>2</sup> )	FCR	176.36	17.64	194.00	m <sup>2</sup>	An additional cost will be charged for the supply of replacement paving at cost. Includes delivery of pavers to site from Council Depot. Excavate, remove spoil to an approved tip by Contractor's plant, supply and place sand bed to depth of 35 mm, Work as per pattern drawing supplied by the Council, or to a nominated existing pattern, and fill gaps with Sydney sand (supplied by the contractor).
Pavers on 25mm sand bedding and Concrete Basecourse (m <sup>2</sup> )	FCR	238.18	23.82	262.00	m <sup>2</sup>	An additional cost will be charged for the supply of replacement paving at cost. Reconstruct the concrete base (100mm thick) and dowel to existing with 16mm dia hot dipped galv dowels x 400mm long at 1000mm centres. Includes delivery to site from Council Depot by Contractor. Supply and place cement sand bed to depth of 20mm, Work as per pattern drawing supplied by the Council, or to a nominated existing pattern and fill gaps with cement/sand mix. Supply of 20 MPa concrete, dowels, cement/sand mix, and mastic joint by contractor.



# Delivery Program + Operational Plan



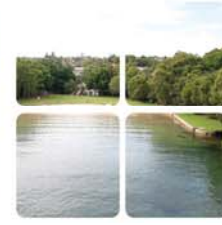
Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Kerb Access Ramp (0.6m wings) Black Oxide Concrete	FCR	1,406.36	140.64	1,547.00	per item	Price to restore kerb access ramp to meet required Australian Standard. Includes excavation, removal and disposal of waste to an approved tip; place min. 50mm DGB 20 over existing base and placement of mastic joints. All materials including 20 Mpa black oxide coloured concrete.
Kerb Access Ramp (1.2m wings) Black Oxide Concrete	FCR	1,626.36	162.64	1,789.00	per item	Price to restore kerb access ramp to meet required Australian Standard. Includes excavation, removal and disposal of waste to an approved tip; place min. 50mm DGB 20 over existing base and placement of mastic joints. All materials including 20 Mpa black oxide coloured concrete.
Grass verge- including approved turf and soil (m <sup>2</sup> )	FCR	50.00	5.00	55.00	m <sup>2</sup>	Includes establishment and maintenance as per Councils specification. 3 months of watering to establish. Establish grass verge matching the existing adjacent species.
<b>Vehicular Driveways: 10% discount &gt; 50m<sup>2</sup></b>						
Concrete residential driveway (100mm) (m <sup>2</sup> )	FCR	195.45	19.55	215.00	m <sup>2</sup>	Includes all required traffic control and site establishment costs. Includes excavation, removal and disposal of waste to an approved tip; place min. 100mm DGB 20 over existing base and placement of mastic joints. All materials shall be supplied by the Contractor. 100 mm thick residential driveway with 32 MPa concrete and broom finish.

# Delivery Program + Operational Plan



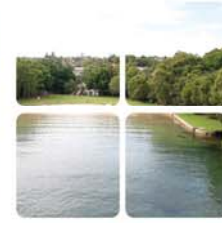
Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Concrete commercial driveway (150mm reinforced) (m <sup>2</sup> )	FCR	275.45	27.55	303.00	m <sup>2</sup>	Includes all required traffic control and site establishment costs. Includes excavation, removal and disposal of waste to an approved tip; place min. 100mm DGB 20 over existing base and placement of mastic joints. All materials shall be supplied by the Contractor. 150 mm thick with one (1) layer of SL72 fabric (heavy duty driveways only) with 32MPa concrete and broom finish.
Asphalt driveway includes concrete base (125mm) (m <sup>2</sup> )	FCR	279.09	27.91	307.00	m <sup>2</sup>	Includes all required traffic control and site establishment costs. Includes excavation, removal and disposal of waste to an approved tip; place min. 100mm DGB 20 over existing base and placement of mastic joints. All materials shall be supplied by the Contractor. 100 mm thick residential driveway with 32 MPa concrete with AC10 wearing course surface
<b>Other Works: 10% discount &gt; 50m<sup>2</sup> or &gt; 50m</b>						
Concrete kerb & gutter or Driveway Layback (lineal m)	FCR	308.18	30.82	339.00	Lineal m	Includes saw cutting road, excavation, removal and disposal of waste to an approved tip; place min. 100mm 5MPa concrete lean-mix sub-base over existing sub grade, placement of mastic joints, laybacks, and connect house stormwater outlets (min. 1m length of 90mm UPVC/connection). All materials including 25Mpa concrete, cement/sand slurry, mastic joints and stormwater outlets shall be supplied by Contractor. The rate includes laybacks and restoration of the adjoining road pavement matching the existing road pavement material.

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Kerb only (lineal m) or Gutter only (lineal m)	FCR	221.82	22.18	244.00	Lineal m	Includes saw cutting road, excavation, removal and disposal of waste to an approved tip; place min. 100mm 5MPa concrete lean-mix sub-base over existing sub grade, placement of mastic joints, laybacks, and connect house stormwater outlets (min. 1m length of 90mm UPVC/connection). All materials including 25Mpa concrete, cement/sand slurry, mastic joints and stormwater outlets shall be supplied by Contractor. The rate includes laybacks and restoration of the adjoining road pavement matching the existing road pavement material.
Concrete Dish Crossings (lineal m)	FCR	418.18	41.82	460.00	Lineal m	Includes saw cutting road, excavation, removal and disposal of waste to an approved tip; place min. 100mm 5MPa concrete lean-mix sub-base over existing sub grade, placement of mastic joints, restoration of adjacent road pavement matching the existing road pavement material, Supply of SL82 mesh, 200mm thick concrete, and 40 MPa @ 28 days concrete.

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Kerb outlet (100mm pipe) (item)	FCR	198.18	19.82	218.00	per item	For non standard pit sizes or different sized lintels and all other stormwater pipe connections Council will provide a cost estimate. Excavate (in all materials able to be excavated with a hydraulic excavator) with maximum depth to invert of proposed pipe of 1.2m, haulage & disposal of excavated material, supply & lay UPVC, supply and compact all backfill (sand to within 300mm finished surface and then 250mm DGB 20 - recycled), and temporary surface restoration with coldmix. Final restoration to use relevant rates.
Gully Pits Inlets (item)	FCR	4,125.45	412.55	4,538.00	per item	For non standard pit sizes or different sized lintels and all other stormwater pipe connections Council will provide a cost estimate. Including inlet channel, supply & place lintel and grate (Class C), pour 1m kerb and gutter either end of lintel & around grate. 25 MPa concrete shall be supplied by Contractor. Construction of a new kerb inlet pit, Price is valid for a pit up to 1.8m deep, price for pits of greater depth shall be negotiated .
Saw Cutting (lineal m) - up to 75mm thick	FCR	50.00	5.00	55.00	Lineal m	Includes establishment fee.
Saw Cutting greater than 75mm thick	FCR	66.36	6.64	73.00	Lineal m	Includes establishment fee.



# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
<b>Works in Roadways (including driveways)</b>						
Driveway Application Processing Fee for works in roadways including driveways road pavements footpaths kerb & gutter drainage works retaining walls requiring Roads Act approval.	COST	395.45	39.55	435.00	2 hours (minimum)	Equivalent to 2 hours processing time including 3 inspections (@\$186.00 per hour) plus application fee of \$63.00. Additional charges at \$186.00 per hour or part hour for inspection and supervision in excess of 2 hours. Cancellation fee is calculated as the application fee of \$63.00 plus any inspections completed at the time of cancellation.
Deposit Administration Fee	COST	168.18	16.82	185.00	per deposit	
Infrastructure security deposit						Depending on the circumstances a security deposit equal to the estimated value of the works may be required.

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
<b>Leases Licenses Encroachments and other minor Property transactions</b>	COST	The fee is calculated on the estimated average processing time for each transaction and is payable before the release of any legal agreement. In addition all legal and valuation costs are payable by the applicant. Protracted negotiations over 5 hours will be charged at \$65 per hour.	10.0%	The fee is calculated on the estimated average processing time for each transaction and is payable before the release of any legal agreement. In addition all legal and valuation costs are payable by the applicant. Protracted negotiations over 5 hours will be charged at \$65 per hour. plus 10.0% GST		The fee is calculated on the estimated average processing time for each transaction and is payable before the release of any legal agreement. In addition all legal and valuation costs are payable by applicant. Protracted negotiations over 5 hours will be charged at \$65 per hour.
Footway Restaurant Licence - Application Fee (Section 125 Roads Act 1993)	FCR	373.00	Exempt	373.00	per application	A Minimum fee of \$373.00 is payable up front.
Display of Goods on Footpath - Application Fee (Section 68 Local Government Act 1993)	COST	140.00	Exempt	140.00	per application	A Minimum fee of \$140.00 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	745.00	Exempt	745.00	per application	A Minimum fee of \$745.00 is payable up front.
Rent for Leases & Licences	COST	rent based upon market rate	10.0%	rent based upon market rate plus 10.0% GST	per square metre	Rents are determined by valuation.

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Minor legal transactions/transfers	FCR	68.18	6.82	75.00	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 \$75 is payable.
Application to formalise an existing encroachment on Council land (by creation of Easement or Positive Covenant or Lease etc)	FCR	305.00	Exempt	305.00	per application	A Minimum fee of \$305.00 is payable up front.
<b>Road and footpath levels</b>						
Application & Processing Fee	COST	395.45	39.55	435.00	2 hours (minimum)	Equivalent to 2 hours processing time (@\$186.00 per hour) plus application fee of \$63.00. Additional charges at \$186.00 per hour or part hour for assessment inspection and supervision in excess of 2 hours.
<b>Damage Security Deposit</b>						
Security Deposit for damage to Council infrastructure resulting from development. Works up to \$50,000		2,070.00	Exempt	2,070.00	per deposit	Refundable following reinstatement of road assets to Council's satisfaction.
Security Deposit for damage to Council infrastructure resulting from development. Works \$50,000 - \$100,000		4,140.00	Exempt	4,140.00	per deposit	Refundable following reinstatement of road assets to Council's satisfaction.
Security Deposit for damage to Council infrastructure resulting from development. Works over \$100,000		\$4,140.00 plus \$210 per \$10,000 estimated cost	Exempt	\$4,140.00 plus \$210 per \$10,000 estimated cost	per deposit	Refundable following reinstatement of road assets to Council's satisfaction.
Sec 138 damage/ infrastructure bond	COST	\$5,000 to \$15,000 variable			per driveway	Refundable following appropriate driveway works

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
<b>Works on roadways and Council property</b>						
Works on roadways and Council property - footpath crossings drainage works footpath replacements etc.	COST	395.45	39.55	435.00	2 hours (minimum)	Equivalent to 2 hours processing time (@\$186.00 per hour) plus application fee of \$63.00. Additional charges at \$186.00 per hour or part hour for assessment inspection and supervision in excess of 2 hours.
Modification or extension of a Section 138 Road Act Approval	COST	338.18	33.82	372.00	2 hours (minimum)	\$186.00 per hour processing time with a minimum charge of 2 hours.
Damage Security Deposit. Works up to \$50,000		2,070.00	Exempt	2,070.00	per deposit	Refundable following reinstatement of road assets to Council's satisfaction.
Damage Security Deposit. Works \$50,000 - \$100,000		4,140.00	Exempt	4,140.00	per deposit	Refundable following reinstatement of road assets to Council's satisfaction.
Damage Security Deposit. Works over \$100,000		\$4,140 plus \$210 per \$10,000 estimated cost	Exempt	\$4,140 plus \$210 per \$10,000 estimated cost	per deposit	Refundable following reinstatement of road assets to Council's satisfaction.
<b>Stand Plant on roadway</b>						
Permit to Stand Plant - per day	FCR	310.91	31.09	342.00	per day	Equivalent to 1½ hours processing time (@\$186.00 per hour) plus application fee of \$63.00. Applications are charged at \$342.00 per application for the first day and \$186.00 per day or part day for consecutive days thereafter. For non-consecutive days a new application and permit is required for each day.
Permit to Stand Plant - per day or part day fee	FCR	169.09	16.91	186.00	per day or part day	Equivalent to 1 hour processing time (@\$186 per hour). Any additional time to be charged at \$186 per hour



# Delivery Program + Operational Plan



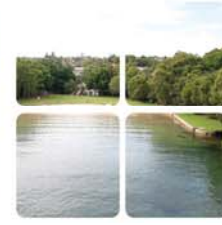
Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Fast Track Application Fee (<48 hours notice given)	FCR	338.18	33.82	372.00	per fast track application	Additional fee (on top of Permit to Stand Plant fee) to fast track application with less than 48 hours notice given. Equivalent to 2 hours processing time (@\$186 per hour)
Consecutive day - per day or part day	FCR	169.09	16.91	186.00	per day or part day	Equivalent to 1 hour processing time (@\$186 per hour). Any additional time to be charged at \$186 per hour
Metered parking bay (additional)	FCR	81.82	8.18	90.00	per space per day or part day if not available to public	
Change of date fee	FCR	169.09	16.91	186.00	per date change	Equivalent to 1 hour processing time (@\$186 per hour). Any additional time to be charged at \$186 per hour
Temporary road closure (>48 hours notice given) in conjunction with stand plant (additional)	FCR	169.09	16.91	186.00	per application	Equivalent to 1 hour processing time (@\$186 per hour). Any additional time to be charged at \$186 per hour
Temporary road closure (<48 hours notice given) in conjunction with stand plant (additional)	FCR	338.18	33.82	372.00	per fast track application	Equivalent to 2 hour processing time (@\$186 per hour). Any additional time to be charged at \$186 per hour
<b>ROCK ANCHORS</b>						
Temporary Rock Anchor – Non Refundable Damage Deposit	COST	2,709.09	270.91	2,980.00	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.

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
<b>STORMWATER MANAGEMENT CHARGE</b>						
Single residential dwelling	ST	25.00	Exempt	25.00		
Residential strata unit	ST	12.50	Exempt	12.50		
Business Strata	ST	10.00	Exempt	10.00		
Business properties	ST	\$25.00 plus \$25.00 for each 350 square metres (or part thereof) above 350 square metres in land area	Exempt	\$25.00 plus \$25.00 for each 350 square metres (or part thereof) above 350 square metres in land area		
<b>SWIMMING POOLS</b>						
Swimming Pool Act - Exemption Application & Compliance Certificates (Sections 20 & 24)	ST	70.00	Exempt	70.00	per application or certificate	
<b>TRAFFIC &amp; PARKING</b>						
<b>Traffic Signs &amp; Lines Requests</b>						
Installation of clearance linemarking to driveway	COST	135.45	13.55	149.00	per driveway	Actual cost including overheads.
Installation of traffic or parking signposting	COST	179.09	17.91	197.00	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	181.82	18.18	200.00	per sign	
Disabled Parking - late renewal fee	COST	56.36	5.64	62.00	per application	Renewal may be applied for free of charge one month before the end of the 12 month period. The \$62.00 fee will be charged if renewal is applied for after this. Signs will be removed when no renewal is applied for.

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
<b>Work Zone</b>						
Application Fee	COST	345.00	Exempt	345.00	1 ½ hours (minimum)	Equivalent to 1 ½ hours processing time (@\$186.00 per hour) plus application fee of \$63.00. Additional charges at \$186.00 per hour or part hour for assessment inspection and supervision in excess of 1 ½ hours.
Weekly occupation fee - residential	FCR	40.00	Exempt	40.00	per metre of kerbside per week	In residential areas. (Minimum 6 metres).
Weekly occupation fee - residential. Angle Parking rate	FCR	80.00	Exempt	80.00	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	67.00	Exempt	67.00	per metre of kerbside per week	In non-residential areas.
Weekly occupation fee - non-residential. Angle Parking rate	FCR	135.00	Exempt	135.00	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	99.00	Exempt	99.00	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	210.00	Exempt	210.00	per metre of kerbside per week	Based on non-residential fee plus compensation for loss of meter revenue in Parking Meter Fee 1 areas. Equivalent square metre rate for angle parking.
Weekly occupation fee - non-residential in area with parking meters (Parking Meter Fee 2). Parallel Parking rate.	FCR	94.00	Exempt	94.00	per metre of kerbside per week	Based on non-residential fee plus compensation for loss of meter revenue in Parking Meter Fee 2 areas.
Weekly occupation fee - non-residential in area with parking meters (Parking Meter Fee 2). Angle Parking rate.	FCR	196.00	Exempt	196.00	per metre of kerbside per week	Based on non-residential fee plus compensation for loss of meter revenue in Parking Meter Fee 2 areas. Equivalent square metre rate for angle parking.

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Alteration/Reinstatement of signage	COST	181.82	18.18	200.00	per sign	Charge based on alteration to signs at the request of the applicant or as a result of reactivation of expired Work Zone
<b>Special Events &amp; Road Closures</b>						
Bond	COST	\$500.00 to \$20,000.00	Exempt	\$500.00 to \$20,000.00	per event	Refundable Bond against damage to Council assets required at Council's discretion depending on the category location and extent of the event.
<b>Resident Parking Permits</b>						
1st Permit	COST	52.00	Exempt	52.00		
1st Permit (Pensioner Price)	SUB	24.00	Exempt	24.00		
2nd Permit	COST	105.00	Exempt	105.00		
2nd Permit (Pensioner Price)	SUB	48.00	Exempt	48.00		
Replacement Permit	COST	20.00	Exempt	20.00		
<b>Parking Meters</b>						
Parking Meter Fee - Central areas Oxford Street Paddington and Double Bay Commercial Centre	FCR	3.82	0.38	4.20	per hour	Standard Fee
Parking Meter Fee - Outer areas Oxford Street Paddington and Double Bay Commercial Centre	FCR	3.18	0.32	3.50	per hour	Reduced fee for some of the lesser used parking spaces in both Double Bay and Paddington.

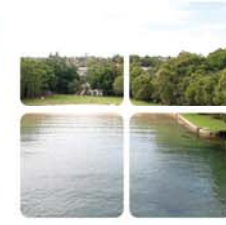


# Delivery Program + Operational Plan



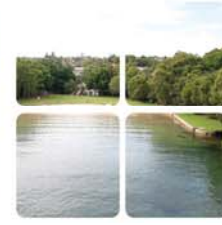
Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
<b>TREES</b>						
<b>Tree Preservation Order (TPO) Application</b>						
Application for Pruning or Removal - 1 tree	SUB	63.64	6.36	70.00	1 Tree	
Application for Pruning or Removal - Additional Tree(s)	SUB	22.73	2.27	25.00	Per additional tree	Fee charged for each consecutive tree inspected.
Request for review of TPO Determination	SUB	50% of the original Application Fee + GST	10.0%	50% of the original Application Fee + GST plus 10.0% GST		
Tree Inspection	FCR	163.64	16.36	180.00	per hour	Minimum charge of 1 Hour.
<b>Tree - View Pruning Request</b>						
Inspection for View Pruning	COST	150.00	15.00	165.00	per inspection	
Request for View Pruning	FCR	500.00	50.00	550.00	per hour	
Request for Solar Access Pruning	FCR	500.00	50.00	550.00	Per hour	
<b>Vegetation encroaching on public access</b>						
Fee for pruning	FCR	236.36	23.64	260.00	per hour	Applies if a property owner does not prune encroaching vegetation on request by Council
<b>VENUE HIRE</b>						
<b>Cross St – Studio One</b>						
Children's Party Session up to 3.5 hrs	FCR	109.09	10.91	120.00	per session	Maximum of 3.5 hours
Community/Arts/Recreation - per hour	COST	27.27	2.73	30.00	per hour	Minimum of 2 hours
Community/Arts/Recreation - per exercise session	COST	40.91	4.09	45.00	per session	Maximum of 1.5 hours
Community/Arts/Recreation - per 6 hours	COST	101.82	10.18	112.00	per 6 hours	Maximum of 6 hours

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Community Group Not for Profit – per hour (min 2 hrs)	SUB	22.73	2.27	25.00	per hour	Minimum of 2 hours
Community Group Not for Profit - per 6 hours	COST	84.55	8.45	93.00	per 6 hours	Maximum of 6 hours
Drug and Alcohol Programs	SUB	10.91	1.09	12.00	per hour	
Private – per hour	FCR	72.73	7.27	80.00	per hour	Minimum of 2 hours
Private - per 6 hours	FCR	269.09	26.91	296.00	per 6 hours	Maximum of 6 hours
Cleaning	FCR	78.18	7.82	86.00		
Deposit		130.00	Exempt	130.00		
Cancellation Fee		20.00	2.00	22.00		
<b>Rose Bay Cottage</b>						
Under 5 years – Birthday Parties	COST	100.00	10.00	110.00	per session	Maximum of 3.5 hours
Community/Arts/Recreation - Per hour (min 2 hours)	COST	24.55	2.45	27.00	per hour	Minimum of 2 hours
Community/Arts/Recreation - Per exercise session	SUB	37.27	3.73	41.00	per session	Maximum of 1.5 hours
Community/Arts/Recreation - Per 6 hours	COST	90.91	9.09	100.00	per 6 hours	Maximum of 6 hours
Community Group Not for Profit - Per hour (min 2 hours)	SUB	15.45	1.55	17.00	per hour	Minimum of 2 hours
Community Group Not for Profit - Per 6 hours	SUB	57.27	5.73	63.00	per 6 hours	Maximum of 6 hours
Playgroups - per hour	SUB	4.55	0.45	5.00	per hour	Minimum of 2 hours
Drug and Alcohol Programs	SUB	10.91	1.09	12.00	per hour	
Private - per hour	FCR	49.09	4.91	54.00	per hour	Minimum of 2 hours
Private - 6 hours	FCR	181.82	18.18	200.00	per 6 hours	Maximum of 6 hours

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Cancellation Fee	COST	20.00	2.00	22.00		
Temporary Vehicle Amusement Device in Car Park	COST	77.27	7.73	85.00	per session	
Cleaning	FCR	58.18	5.82	64.00		
Deposit		130.00	Exempt	130.00		
<b>Cooper Park Community Hall</b>						
Children's Parties (under 12 years)	COST	116.36	11.64	128.00	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	124.55	12.45	137.00	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	98.18	9.82	108.00	per 6 hours	Maximum of 6 hours
Drug and Alcohol Programs	SUB	10.91	1.09	12.00	per hour	
Private - per hour (min 2 hrs)	FCR	82.73	8.27	91.00	per hour	Minimum of 2 hours
Private - per 6 hours	FCR	306.36	30.64	337.00	per 6 hours	Maximum of 6 hours
Cancellation Fee	COST	20.00	2.00	22.00		
Temporary Vehicle Amusement Device in Car Park	COST	77.27	7.73	85.00	per session	
Cleaning	FCR	81.82	8.18	90.00		
Deposit - Youth & Adult Parties		300.00	Exempt	300.00		
Deposit - Children's Parties & all other activities		130.00	Exempt	130.00		

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
<b>The Gunyah</b>						
<i>Single Room Hire</i>						
Children's Parties (Under 12) - Per Room	COST	116.36	11.64	128.00	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	124.55	12.45	137.00	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	97.27	9.73	107.00	per 6 hours	Maximum of 6 hours
Private – per hour (min 2 hrs)	FCR	82.73	8.27	91.00	per hour	Minimum of 2 hours
Private - per room 6 hours	FCR	306.36	30.64	337.00	per 6 hours	Maximum of 6 hours
<i>Total Venue Hire - 2 Rooms</i>						
Children's Parties (Under 12) - Total Venue (2 rooms)	COST	174.55	17.45	192.00	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 - for Ballet Class (reduced hire space)	COST	45.00	4.50	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 - for Ballet Class (reduced hire space)	COST	166.36	16.64	183.00	per 6 hours	Maximum of 6 hours



# Delivery Program + Operational Plan



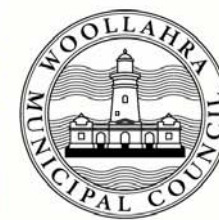
Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Community/Arts/Recreation - Total Venue Per 6 hours	COST	188.18	18.82	207.00	per 6 hours	Maximum of 6 hours
Community/Arts/Recreation - Per exercise session - for Ballet Class (reduced hire space)	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	145.45	14.55	160.00	per 6 hours	Maximum of 6 hours
Private - Total Venue per hour	FCR	124.55	12.45	137.00	per hour	Minimum of 2 hours
Private - total venue per 6 hours	FCR	459.09	45.91	505.00	per 6 hours	Maximum of 6 hours
Drug and Alcohol Programs	SUB	10.91	1.09	12.00	per hour	
<i>Single Room &amp; Total Venue Hire</i>						
Cancellation Fee	COST	20.00	2.00	22.00		
Temporary Vehicle Amusement Device in Car Park	COST	77.27	7.73	85.00	per session	
Cleaning	FCR	96.36	9.64	106.00		
Deposit - Youth & Adult Parties		300.00	Exempt	300.00		
Deposit - Children's Parties & all other activities		130.00	Exempt	130.00		
<b>Vaucluse Bowling Club</b>						
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

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Community/Arts/Recreation - Per hour (min 2 hours)	COST	36.36	3.64	40.00	per hour	Minimum of 2 hours
Community/Arts/Recreation - Per 6 hours	COST	134.55	13.45	148.00	per 6 hours	Maximum of 6 hours
Community Group Not for Profit - Per hour (min 2 hours)	SUB	30.00	3.00	33.00	per hour	Minimum of 2 hours
Community Group Not for Profit - Per 6 hours	SUB	110.91	11.09	122.00	per 6 hours	Maximum of 6 hours
Drug and Alcohol Programs	SUB	10.91	1.09	12.00	per hour	
Cancellation Fee	COST	20.00	2.00	22.00		
Cleaning after private party	FCR	96.36	9.64	106.00		
Key/Cleaning Deposit		400.00	Exempt	400.00		
<b>The Drill Hall</b>						
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/Art/Recreation- Per exercise	SUB	68.18	6.82	75.00	per 1.5 hour	Maximum of 1.5 hour
Community/Arts/Recreation - Per 6 hours	COST	168.18	16.82	185.00	per 6 hours	Maximum of 6 hours
Rehearsal Session - Per Day	COST	181.82	18.18	200.00	per day	Maximum of 12 hours
Rehearsal Session - Per Week	COST	763.64	76.36	840.00	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	118.18	11.82	130.00	per 6 hours	Maximum of 6 hours
Drug and Alcohol Programs	SUB	10.91	1.09	12.00	per hour	
Cancellation Fee	COST	20.00	2.00	22.00		
Deposit		500.00	Exempt	500.00		

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
<b>The Drill Hall - 'Studio'</b>						
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	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	124.55	12.45	137.00	per 6 hours	Maximum of 6 hours
Rehearsal Session (3 hours for a minimum of 5 sessions)	COST	48.18	4.82	53.00	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	687.27	68.73	756.00	per week	5 - 7 consecutive days
Community Groups Not for Profit - Per hour	SUB	26.36	2.64	29.00	per hour	Minimum of 2 hours
Community Groups Not for Profit - Per 6 hours	SUB	97.27	9.73	107.00	per 6 hours	Maximum of 6 hours
Drug and Alcohol Programs	SUB	10.91	1.09	12.00	per hour	
Cancellation Fee	COST	20.00	2.00	22.00		
Deposit		200.00	Exempt	200.00		
<b>Canonbury Cottage</b>						
Community/Arts/Recreation - Per hour (min 2 hours)	COST	24.55	2.45	27.00	per hour	Minimum of 2 hours
Community/Arts/Recreation - Per exercise session	COST	37.27	3.73	41.00	per hour	Minimum of 2 hours
Community/Arts/Recreation - Per 6 hours	COST	90.91	9.09	100.00	per 6 hours	Maximum of 6 hours
Community Group Not for Profit - Per hour (min 2 hours)	SUB	16.36	1.64	18.00	per hour	Minimum of 2 hours
Community Group Not for Profit - Per 6 hours	SUB	60.91	6.09	67.00	per 6 hours	Maximum of 6 hours

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Drug and Alcohol Programs	SUB	10.91	1.09	12.00	per hour	
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
Community/Art/Recreation - Per day(upstairs offices)	COST	21.82	2.18	24.00	per day	Maximum of 12 hours
Community/Art/Recreation - Per week(small upstairs office)	COST	86.36	8.64	95.00	5-7 consecutive days	5-7 consecutive days
Community/Art/Recreation - Per week(large upstairs office)	COST	113.64	11.36	125.00	5-7 consecutive days	5-7 consecutive days
Ceremonies - weddings naming christening wakes etc.	FCR	110.00	11.00	121.00	per hour	Minimum of 2 hours
Social Events - picnics birthdays reunions family gathering	FCR	60.00	6.00	66.00	per hour	Minimum of 2 hours
Temporary Vehicle Amusement Device in Car Park	COST	77.27	7.73	85.00	per session	
Cleaning after private party	FCR	59.09	5.91	65.00		
Cancellation Fee	COST	20.00	2.00	22.00		
Deposit		130.00	Exempt	130.00		
<b>EJ Ward</b>	COST					
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	36.36	3.64	40.00	per session	Maximum of 1.5 hours
Community/Arts/Recreation - Per 6 hours	COST	90.91	9.09	100.00	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	67.27	6.73	74.00	per 6 hours	Maximum 6 hours

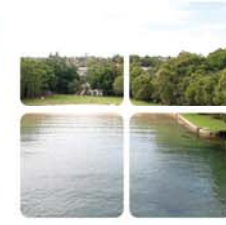


# Delivery Program + Operational Plan



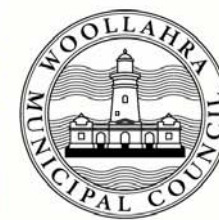
Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Community/Arts Groups - Per day (upstairs offices only)	COST	54.55	5.45	60.00	per day	Maximum 12 hours
Community/Arts Groups - Per week (upstairs offices only)	COST	227.27	22.73	250.00	5-7 consecutive days	5-7 consecutive days
Drug and Alcohol Programs	SUB	10.91	1.09	12.00	per hour	
Private - Per hour	COST	38.18	3.82	42.00	per hour	Minimum of 2 hours
Private - Per 6 hours	COST	140.91	14.09	155.00	per 6 hours	Maximum of 6 hours
Cancellation fee	COST	20.00	2.00	22.00		
Deposit	COST	130.00	Exempt	130.00		
<b>WASTE SERVICES</b>						
Domestic Waste Management Charge (includes Domestic Waste Green Waste Clean Up and Recycling Collections)	COST	373.95	Exempt	373.95	per year	This charge is calculated based on the 'Reasonable Cost' of providing the service.
Domestic Waste - Additional 120L bin. Additional Service Charge	COST	468.00	Exempt	468.00	per year	
Domestic Waste - Upgrade bin to 140L. Additional Service Charge	COST	430.10	Exempt	430.10	per year	
Green Waste - Additional Service Charge	COST	277.90	Exempt	277.90	per year	
Garden Refuse Greencart Service Excess	COST	8.50	Exempt	8.50		Per extra bin - To be imposed by the purchase of excess garbage stickers.
<b>Bin Repair or NEW Part:</b>						
Lid	COST	24.23	2.42	26.65	per part	
Wheel	COST	13.56	1.36	14.92	per part	
Axle	COST	17.83	1.78	19.61	per part	

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
<b>Bin Supply or replacement</b>						
240 litre	COST	85.94	8.59	94.53	per bin	
140 litre	COST	77.53	7.75	85.28	per bin	
120 litre	COST	74.82	7.48	82.30	per bin	
55 litre	COST	17.83	1.78	19.61	per bin	
Recycling Crate	COST	12.60	1.26	13.86	per crate	
55 litre organics bin with lid	COST	38.69	3.87	42.56	per bin	Available for organics collection service.
Worm Farm	COST	48.36	4.84	53.20	per farm	
Compost Bin (Large)	COST	33.85	3.39	37.24	per bin	
Compost Bin (Small)	COST	24.23	2.42	26.65	per bin	
<b>Domestic Waste Carry Out Service:</b>						
55 litre (normally twice weekly service)	SUB	1.24	Exempt	1.24	per service	Service only available (on application) to the aged or infirm.
120 litre (normally once weekly service)	SUB	2.48	Exempt	2.48	per service	Service only available (on application) to the aged or infirm.
140 litre (normally once weekly service)	SUB	2.48	Exempt	2.48	per service	Service only available (on application) to the aged or infirm.
240 litre (normally once weekly service)	SUB	3.73	Exempt	3.73	per service	Service only available (on application) to the aged or infirm.
<b>Booked Household Goods Collection (e.g. Coffee table clothes dryer microwave lounge wardrobe hot water service refrigerator washing machine bed mattress)</b>	FCR	40.70	4.07	44.77	per item	
<b>Special Events</b>						

# Delivery Program + Operational Plan



Type of Fee / Charge	Pricing Policy Statutory (ST) Subsidised (SUB) Cost Rec (COST) Full Cost Rec (FCR)	Fees & Charges 2012/13				Supplementary Information
		Fee or Charge excluding GST	GST Amount	Fee or Charge including GST	Unit Rate e.g. per hour, per metre etc	
Bins for Special Events						
- Administration Pick up & delivery fee (1 - 5 bins)	FCR	70.56	7.06	77.62	per event	
- Administration Pick up & delivery fee (> 5 bins)	FCR	89.38	8.94	98.32	per event	
- Bin Fee	FCR	18.82	1.88	20.70	per 240l bin	
<b>WATER SYSTEMS REGISTRATION</b>						
Registration of water-cooling & warm water systems	FCR	75.00	Exempt	75.00	per lodgement	This fee applies to each Annual Fire Safety Statement Lodged.
Inspections up to 30 Minutes in duration (including travelling)	FCR	74.55	7.45	82.00	per inspection	
Inspections over 30 Minutes in duration (including travelling)	FCR	131.82	13.18	145.00	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).



# Delivery Program + Operational Plan



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

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

## **Section 94 Contribution Plans**

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

## **Section 94A Contributions Plan**

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

## **Plans of Management**

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