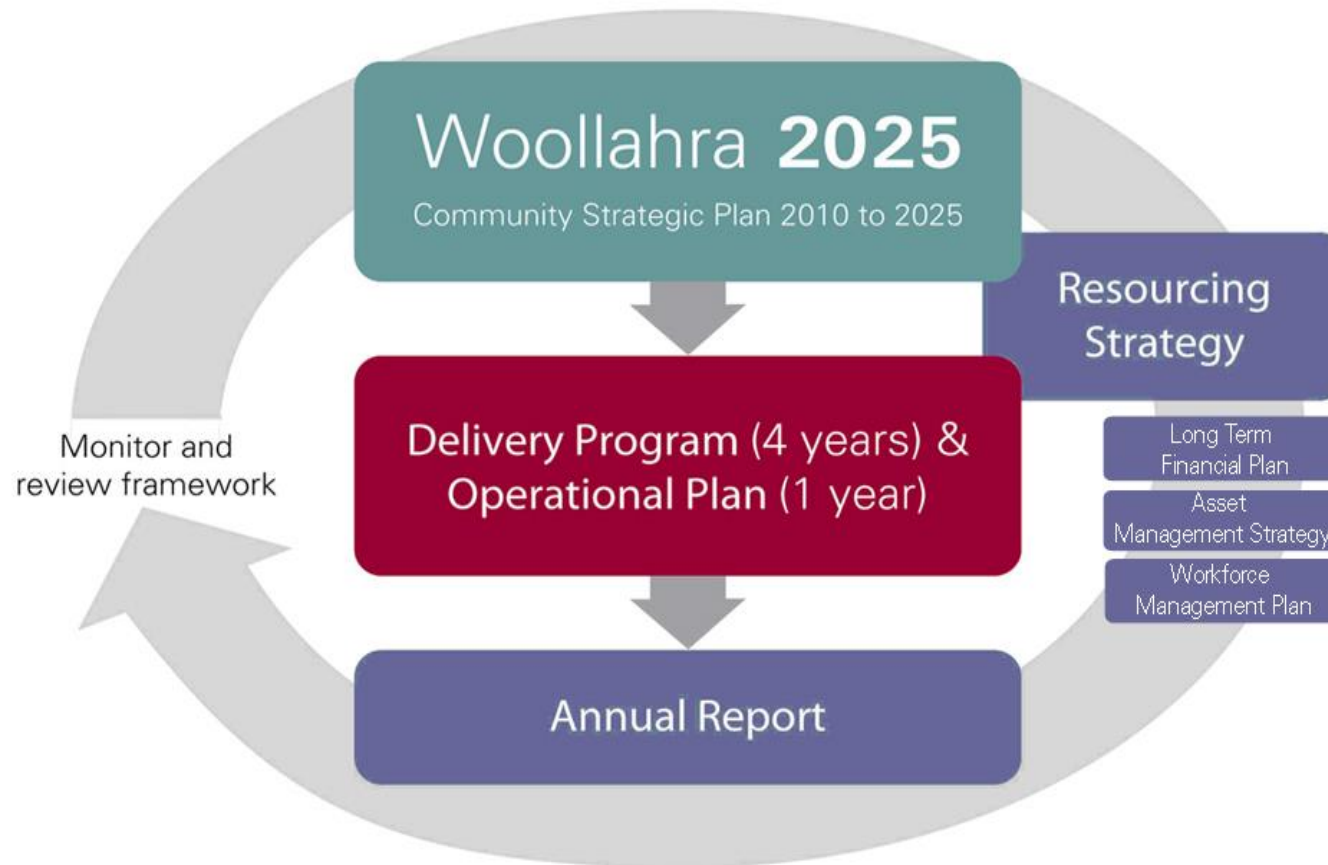


## Part 2 Delivery Program & Operation Plan Report Annual Report 2012/13

## Delivery Plan & Operational Report

In response to the NSW Government Integrated Planning and Reporting Legislation, Council has developed a suite of documents which include a long term Community Strategic Plan, a combined 4 year Delivery Program & Annual Operational Plan, and a Resourcing Strategy which incorporates a Long Term Financial Plan, Workforce Management Plan and Asset Management Strategy.

Council’s Integrated Planning & Reporting Framework is presented in the following diagram.



## Delivery Program 2009 to 2013 listing of achievements for 2012/13 financial year

This section of the Annual Report summarises the status of the Actions listed in Council’s combined Delivery Program 2009 to 2013 & Operational Plan 2012/13 as at 30 June 2013.

Section 428 of the *Local Government Act 1993*, requires councils to report on their achievements in implementing the Delivery Program and the effectiveness of the principal activities undertaken in achieving the objectives at which those principal activities are directed. Our Integrated Planning & Reporting Framework provides the structure for our reporting to the community and is outlined below.

The Community Strategic Plan *Woollahra 2025 ... our community ... our place ... our plan*, presents a vision for the Woollahra Local Government Area and is structured around five (5) interrelated Themes, each of which is supported by specific Goals and Strategies.



**Woollahra 2025**  
our community... our place... our plan



Our five (5) interrelated Themes are:



Our Delivery Program supports our Community Strategic Plan, “*Woollahra 2025 ... our community ... our place ... our plan*” in identifying specific Priorities and Actions to deliver on each of the Themes, Goals and Strategies identified in *Woollahra 2025*. These show Council’s commitment to the community by detailing what Council planned to do over the four year term 2009 to 2013 to achieve the Goals and Strategies.

The Operational Plan identifies specific Actions to be undertaken each year and presents Council’s annual budget, Statement of Revenue Policy and schedule of Fees and Charges.



Woollahra Municipal Council  
Delivery Program  
2009 to 2013  
+  
Operational Plan  
2012/13



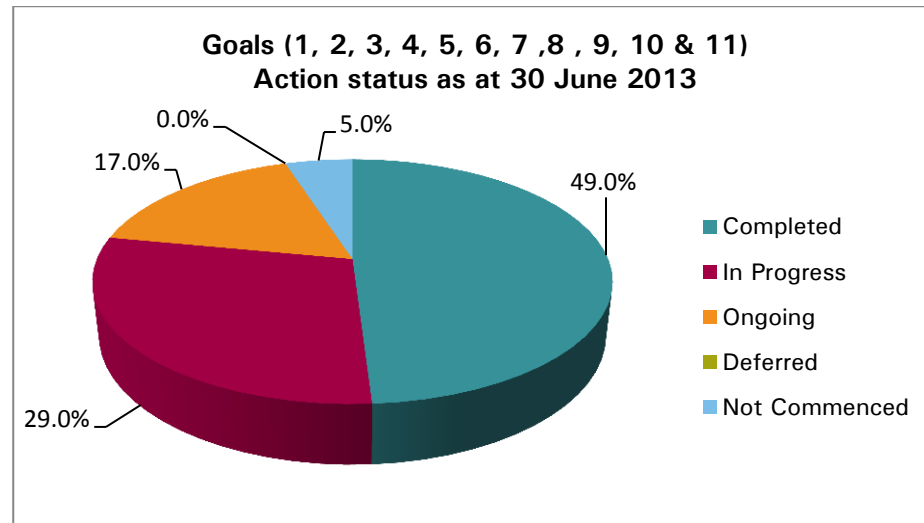
Council has combined its Delivery Program and Operational Plan into one document for ease of reference.

A snap shot of each Goal, the supporting Priorities from the Delivery Program, and the Operational Plan Actions status as at 30 June 2013 is presented in this section of the Annual Report.

Overall for the 2012/13 financial year, Council reported on 181 Actions in the Delivery Program and Operational Plan.

As at 30 June 2013, 78% were completed or in progress, 17% were ongoing, and 5% had not commenced.

The combined status of the Actions is presented graphically in the following chart:



Highlights of the achievements for each Goal of Council’s Delivery Program and Operational Plan by Theme follow.

Full commentary on the progress of all of our four year Priorities and 2012/13 Actions are available in the detailed Delivery Program Report which follows this summary report.

In addition to the Delivery Program and Operational Plan Actions, Council also committed to 221 Capital Work Projects during the financial year 2012/13.

The status report of the Capital Works Projects is provided in Part 5 of Council’s comprehensive Annual Report.

## Community well being

Our **Theme: Community well being** outlines Council's commitment to community well being through the planning, facilitation and provision of appropriate community and cultural services and facilities throughout the Municipality.

Our **Theme: Community well being** consists of 3 Goals being:

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

**Goal 2: A supported community**

**Goal 3: A creative and vibrant community.**

Our Goals are supported by a number of four year Delivery Program Priorities and Annual Operational Plan Actions.

A summary of the status of the Actions within **Theme: Community well being** is provided below.

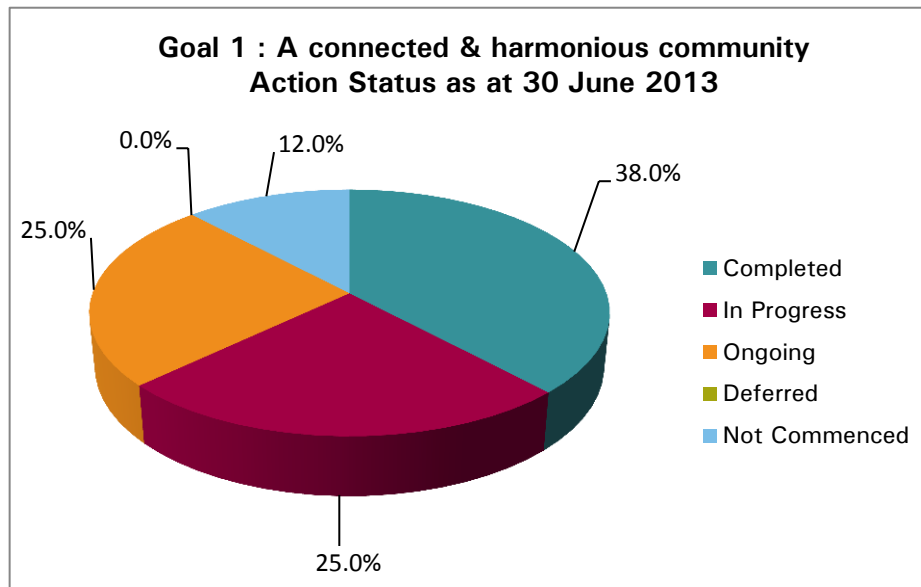


**Goal 1: A connected and harmonious community.**

Our Goal for 2025 is that *‘Woollahra will be a community where people care for each other, have a sense of belonging and can contribute meaningfully to their community and neighbourhood through participation in community life’.*

Goal 1 was supported by 8 Priorities for 2009 to 2013 and 8 Actions in 2012/13.

The status of these Actions at 30 June 2013 is provided below:



Highlights for **Goal 1: A connected & harmonious community** in 2012/13 include:

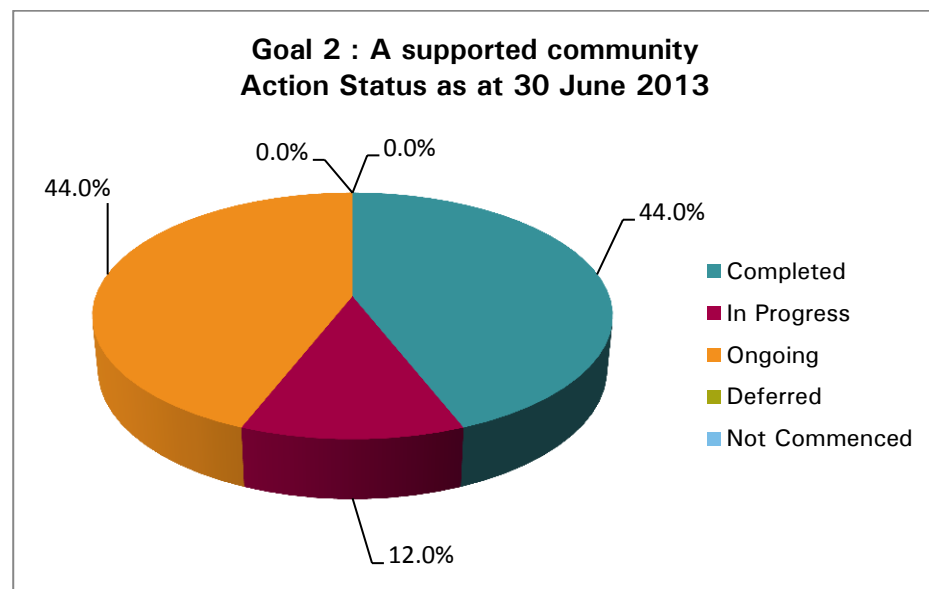
- Community website (Community Creators) was launched in August 2012. This website has enabled Council to further interact with and promote the work of local community groups and residents.
- The Community and Cultural Grants program has been completed for 2012-13 with the final round being awarded in December 2012. This program assisted 22 community based organisations and 14 primary schools for community and cultural purposes granting \$60,275.44.
- What's On Calendar of events produced and Out & About noticeboards updated on a monthly basis.
- Waverley Men's Shed commenced operations with a financial contribution from Woollahra Council - over 1/3 of those attending the Shed reside in the Woollahra LGA.
- The Pauline McLeod Awards and Art Competition 2013 was hosted on 30 May 2013 by Council and was well attended with the winning artwork subsequently on display at Paddington, Leichhardt, Balmain and Randwick Libraries.
- 2013 Woollahra Citizenship Awards were presented at a Community Leaders' Reception, hosted by the Mayor of Woollahra, on 21 March 2013. Joint winners of the 2013 Citizen of the Year Award were Jessica Brown and Monsignor Tony Doherty.

**Goal 2: A supported community**

Our Goal for 2025 is that *‘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’.*

Goal 2 was supported by 13 Priorities for 2009 to 2013 and 9 Actions in 2012/13.

The status of these Actions at 30 June 2013 is provided below:



Highlights for **Goal 2: A supported community** in 2012/13 include:

- Holdsworth Community Centre and Services have taken on the management of the centre from 1 July 2012 and continue to provide a wide range of services for seniors.
- Council continues to offer the Primary Resources on Parenting (PROP) sessions providing a range of information for parents with children and teenagers.
- Council continues to participate in and contribute to the Eastern Sydney Suicide Prevention Network which aims to raise the awareness of information and support services in the area and to de-stigmatise mental health.
- R U OK Day, held on 13 September 2012 was promoted via posters and fliers distributed through Council outlets and venues and supported by a media release.
- Four volunteer staff were recruited to assist with the 2012 Woollahra Small Sculpture Prize.
- The Access Forum was held on the 8 May 2013 and provides information on access to services, information, activities and programs in the local area. The Forum targeted seniors and was attended by approximately 45 local residents.
- Childhood immunisation clinic operating monthly.
- Council's Environmental Health Officers and Health & Food Safety Officer responding to requests and conducting investigation of all public health, food safety and pollution matters in accordance with service standards.

- The White Ribbon Promise event, hosted by Council on 22 November 2012, raises awareness about and aims to reduce domestic violence.
- The Easy PC program has continued to be popular. Students from Kincoppal, The Scots College, Ascham and Rose Bay Secondary College have provided one to one teaching sessions for seniors to improve their IT Skills. Council works in partnership with WAYS (Waverley Action for Youth Services) leading up to youth week where young members of the community participate in the program planning and assist with all activities for youth week.

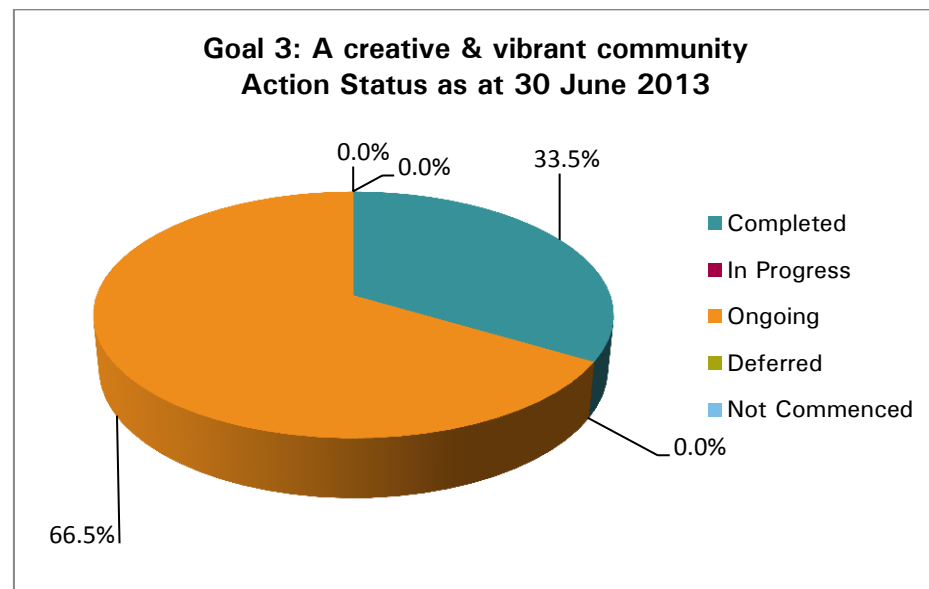


**Goal 3: A creative and vibrant community**

Our Goal for 2025 is that *‘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’.*

Goal 3 was supported by 8 Priorities for 2009 to 2013 and 12 Actions in 2012/13.

The status of these Actions at 30 June 2013 is provided below:



Highlights for **Goal 3: A creative and vibrant community** in 2012/13 include:

- The Digital Archive (four history databases) was launched on 16 August 2012. This was a result of the Library's digitisation strategy for the Local History Centre, where by two separate databases were established, one for photographs, maps and plaques and the other for historic Council Minutes. These databases are found on the Local History webpages. Since inception, 3094 images have been uploaded to the database. The digitisation of the Council Minutes have been an ongoing project and through the creation of the Digital Archive, the Paddington Council Minutes (1860-1948), the Vaucluse Council Minutes (1900-1948) and the Woollahra Council Minutes (1860 -1980) are now fully accessible.
- The inaugural meeting of the Woollahra Council Plaques Advisory Committee (WCPAC) was held on 16 August 2012. Over the last 12 months, the Committee have recommended the selection criteria for the Plaque Scheme, finalised the plaque design and selected the first four people / events chosen for the inaugural year. The Woollahra Council Plaque Scheme was launched on Tuesday 10 September 2013 to celebrate the selection of the first four plaques, namely Sir John Robertson, Dr Elwyn Lynn AM, Rudy Komon OBE and the site of the Japanese bombing in Woollahra - 8 June 1942 (corner of Fletcher and Small Streets). It is intended that four plaques will be laid each year.

- The Library has progressed significantly in the implementation of E-books with the purchase of a new Library App from Bolinda in March 2013. The Library also launched a new range of e-books in April 2013.
- New wireless service rollout occurred in October 2012 and included the purchase of 17 new public access PCs. Overall, customer service has greatly improved within all Library service points due to the increased standard of WiFi connection and the greater usage of the public access PCs due to their reliability and improved functionality. Previously these services had been outsourced, but are now provided in-house in partnership with Council's IT and Library staff.
- Selection of artists for the Artist in Residence program was completed in November 2012 with members of the Public Art Advisory Committee participating on the selection panel. Four successful artists commenced their residency on the 4 March 2013. All residents are currently undertaking projects with the local community and an open studio day is being planned for September 2013. Resident's projects were promoted to the community through Council's website, Community Creators as well as email networks.
- The 2012 Small Sculpture Prize attracted 495 entries, with finalists exhibited at Council in October/November.
- Five sculptures included in the Temporary Art Installation Program are currently on display in the Municipality.

## Quality places and spaces

Our **Theme: Quality places and spaces** outlines Council's commitment to 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.

Our **Theme: Community well being** consists 3 Goals being:

**Goal 4: Well planned neighbourhoods**

**Goal 5: Liveable places**

**Goal 6: Getting around**

Our Goals are supported by a number of four year Delivery Program Priorities and Annual Operational Plan Actions.

A summary of the status of the Actions within **Theme: Quality places and spaces** are provided below.

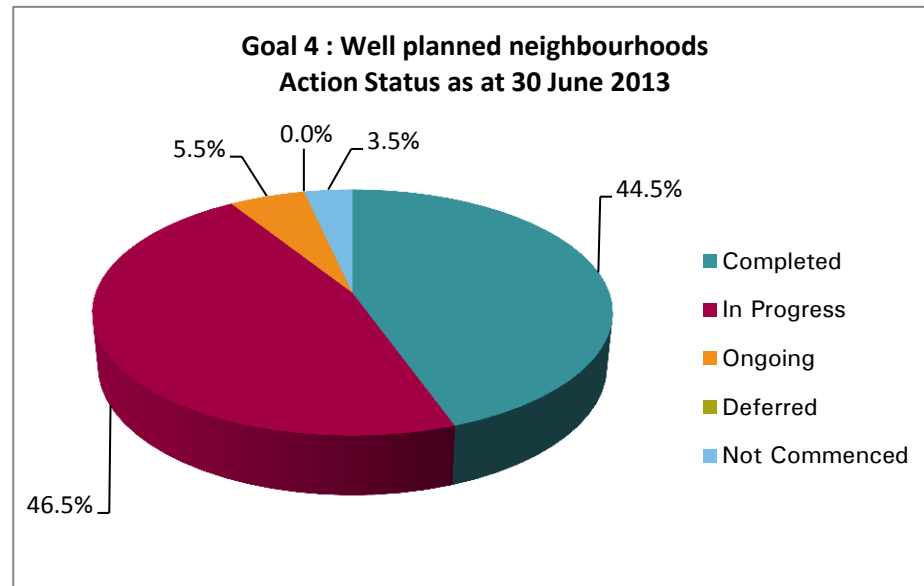


**Goal 4: Well planned neighbourhoods.**

Our Goal for 2025 is that *‘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’.*

Goal 4 was supported by 7 Priorities for 2009 to 2013 and 54 Actions in 2012/13.

The status of these Actions at 30 June 2013 is provided below:



**\*Note:** 56.67% of Actions for Goal 4: well planned neighbourhoods were in progress as at 30 June 2012, and this is primarily due to these projects being linked to the major project for preparing the new Municipality wide Principle Local Environmental Plan 2013 (LEP).

The new draft LEP was placed on public exhibition on 21 August to 13 November 2013.

Highlights for **Goal 4: Well planned neighbourhoods** in 2012/13 include:

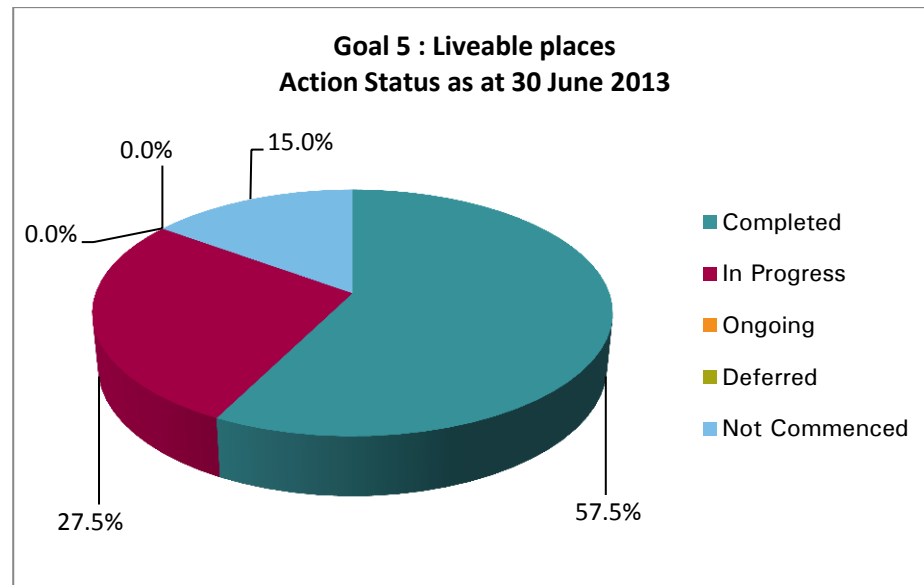
- A draft Stormwater Management Development Control Plan was developed.
- Review of controls relating to ‘lofts over garages’ were finalised.
- Council determined a total value of works \$357,875,155 during the 2012/13 financial year. The average value of works was \$651,867 with a total of 549 Development Applications determined during the 2012/13 financial year.
- Draft Woollahra LEP 2013 was prepared and considered by Strategic and Corporate Committee on 29 April 2013. Council decision on 13 May 2013 to refer Draft LEP to Department of Planning and Infrastructure for certification to allow public exhibition.
- Highlights from Council’s 2012/13 Capital Works Program. included:
  - Reconstruction of the Lyne Park Seawall, promenade reconstruction and carpark works.
  - Construction of an overland flowpath at Trumper Park Oval to reduce flooding of properties in Harris Street and Cecil Lane, this work included the regrading of the Oval, installation of a new drainage system on the Oval, installation of a new irrigation system and establishment of new oval playing surface.
  - Completion of the Old South Head Road Reconstruction and Repair project at Watsons Bay.

**Goal 5: Liveable places.**

Our Goal for 2025 is that *‘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’.*

Goal 5 was supported by 21 Priorities for 2009 to 2013 and 33 Actions in 2012/13.

The status of these Actions at 30 June 2013 is provided below:



Highlights for **Goal 5: Liveable places** in 2012/13 include:

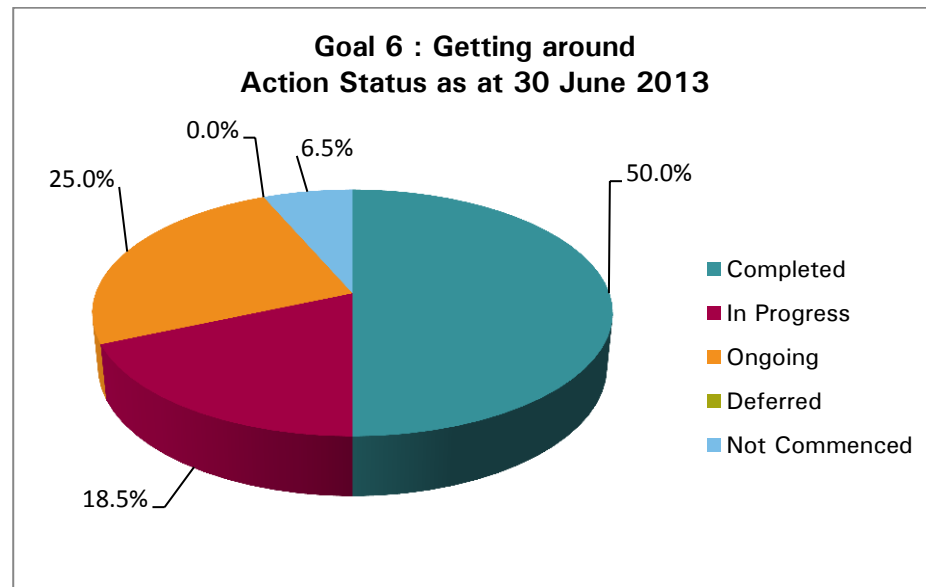
- Plan of Management for Woollahra Park including information on the community garden was adopted.
- Council resolved to rename Redleaf pool to the Murray Rose Pool.
- Council was successful in an application to the State Library of NSW for the Paddington Library rejuvenation project, receiving \$50,000 to assist with the transformation of the Library. This funding, along with \$50,000 from Woollahra Council and a commitment of \$83,100 from City of Sydney will result in a new improved layout for the Library, zones for study through the creation of two small meeting /study rooms, use of moveable shelving to allow for increased program space for both children and adults.
- The major Recreational Needs Assessment (RNA) project for 2012/13 is the designated youth spaces program.
- Construction of a designated basketball area at Lyne Park was completed. This project was partly funded by a generous family bequest from the family of Michael Wrublewski.
- Rushcutters Bay: Flood Study, Risk Study and Floodplain Management Plan completed.
- Double Bay: Flood Study, Risk Study and Floodplain Management Plan completed.
- Rose Bay: Flood Study and Risk Study completed.
- Watsons Bay: Updated Flood Study completed.

**Goal 6: Getting around.**

Our Goal for 2025 is that *‘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’.*

Goal 6 was supported by 10 Priorities for 2009 to 2013 and 16 Actions in 2012/13.

The status of these Actions at 30 June 2013 is provided below:



Highlights for **Goal 6: Getting around** in 2012/13 include:

- Traffic Committee meetings were held monthly as scheduled with resulting actions progressed and implemented on an ongoing basis.
- Clearway restrictions on Oxford Street were changed from 3pm - 7pm to 4pm - 7pm.
- Three new bus shelters were installed at:
  - New South Head Road at Elanora Street
  - New South Head Road at Laguna Street, and
  - New South Head Road at O’Sullivan Road
- Council was allocated a subsidy from the NSW Government under Round 2 of the Local Infrastructure Renewal Scheme, with William Street allocated \$575,000 from the program of works for streetscape upgrade works and paving.

## A healthy environment

Our **Theme: A healthy environment** outlines Council's commitment 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.

Our **Theme: A healthy environment** consists of 2 Goals being:

**Goal 7: Protecting our environment**

**Goal 8: Sustainable use of resources.**

Our Goals are supported by a number of four year Delivery Program Priorities and Annual Operational Plan Actions.

A summary of the status of the Actions within **Theme: A healthy environment** is provided below.

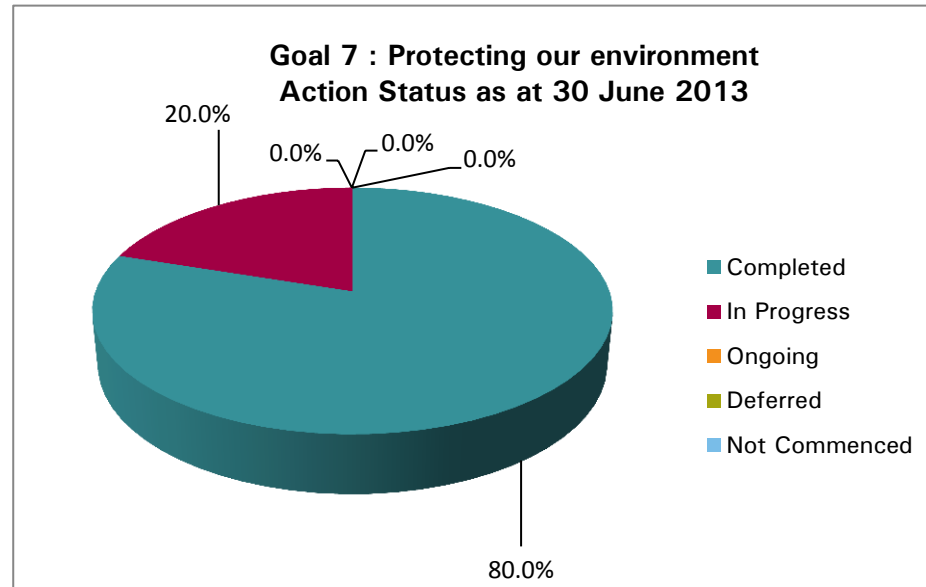


**Goal 7: Protecting our environment.**

Our Goal for 2025 is that *‘Woollahra will be a place where the natural environment will be protected and conserved from adverse impacts, to preserve our vegetation and wildlife habitats’.*

Goal 7 was supported by 9 Priorities for 2009 to 2013 and 5 Actions in 2012/13.

The status of these Actions at 30 June 2013 is provided below:



Highlights for **Goal 7: Protecting our environment** in 2012/13 include:

- Water Quality Monitoring Program for 2012/13 completed. Initial water quality monitoring undertaken by a university volunteer.
- Greenweb plantings completed for 2012/13.
- Water Quality Monitoring Strategy developed.
- KMH Environmental Group were engaged to prepare the new Sustainability Action Plan (SAP).

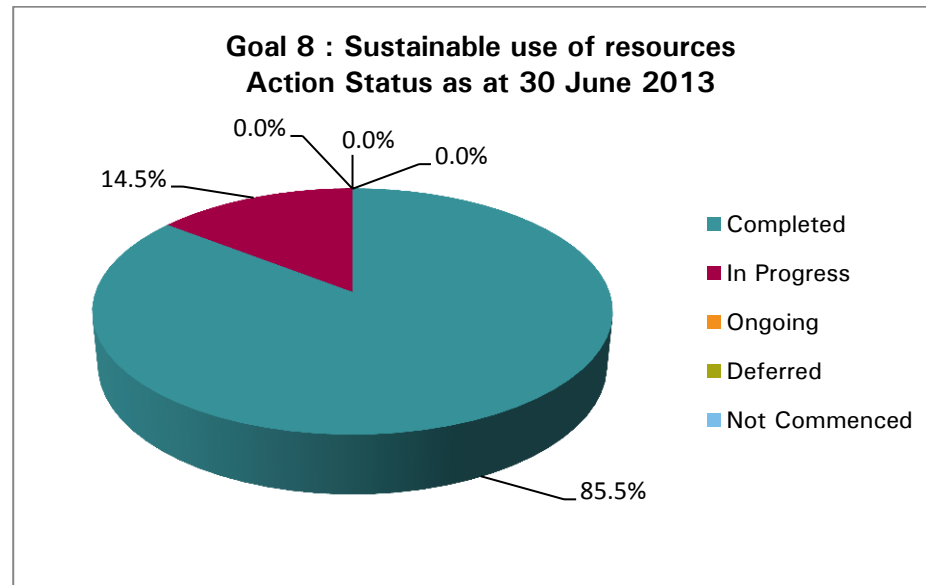


**Goal 8: Sustainable use of resources.**

Our Goal for 2025 is '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'.

Goal 8 is supported by 12 Priorities for 2009 to 2013 and 14 Actions in 2012/13.

The status of these Actions at 30 June 2013 is provided below:



Highlights for **Goal 8: Sustainable use of resources** in 2012/13 include:

- Energy savings projects completed for 2012/13 including:
  - LED lighting upgrades at Redleaf Council Chambers
  - Woollahra Library – St Brigid’s air conditioning
  - Lighting at Annexe building
  
- Council undertook programs such as E Waste and Second Hand Sunday to reduce local greenhouse gas emissions and ecological footprint.
  
- Environmental Education Programs completed for 2012/13.
  
- Environmental Education Programs for interested schools completed in 2012/13 included:
  - Education programs on recycling
  - Waste avoidance, and
  - Composting and worm farming.
  
- A composting and worm farming Environmental Education Programs for interested residents was held in 2012/13.
  
- Council’s organics collection service has progressed across the municipality in 2012/13. Small organics bins have been delivered to residents of Paddington to assist them in participating in the organics collection service.

## Local prosperity

Our **Theme: Local prosperity** outlines Council's commitment to improving and promotes our town centres, improve our understanding of tourism trends and the role tourism plays in the local economy.

Our **Theme: Local prosperity** consists of 1 Goal being:

**Goal 9: Community focused economic development.**

Our Goal is supported by a number of four year Delivery Program Priorities and Annual Operational Plan Actions.

A summary of the status of the Actions within **Theme: Local prosperity** is provided below.

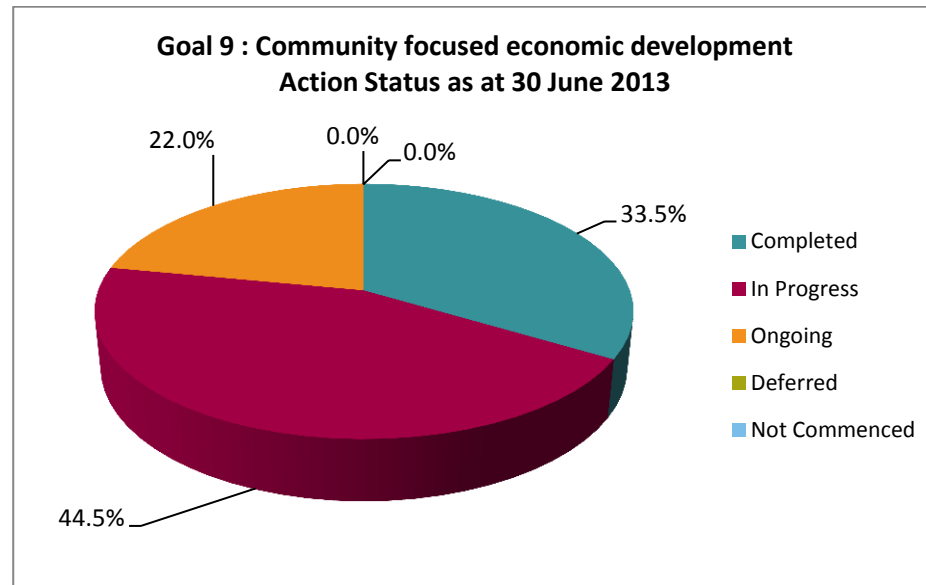


**Goal 9: Community focused economic development.**

Our Goal for 2025 is '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'.

Goal 9 was supported by 7 Priorities for 2009 to 2013 and 9 Actions in 2012/13.

The status of these Actions at 30 June 2013 is provided below:



Highlights for **Goal 9: Community focused economic development** in 2012/13 include:

- Council entered into a funding agreement with the Paddington Business Partnership to assist it to implement its Business Plan.
- Promotional material and parks bookings management system in place. High visitation parks managed through our parks booking system. Major events managed with input from Police and other harbour-side agencies.
- Streetscape Works Program highlights for 2012/13 included:
  - Powell Road, Rose Bay between O'Sullivan Road and Balfour Road: Streetscape improvement including major stormwater drainage amplification works
  - Forest Road, Double Bay: Streetscape improvement including major stormwater drainage amplification works
  - Harkness Street, Woollahra: Streetscape improvement
  - Etham Avenue, Darling Point: Streetscape improvement
  - Darling Point Road, Darling Point between Greenoaks Avenue and Eastbourne Road: Streetscape improvement including major stormwater drainage amplification works, and
  - Wilberforce Avenue, Rose Bay : Car Park - Renewal and Streetscape Work.

## Community leadership and participation

Our **Theme: Community leadership and participation** outlines Council's commitment to the highest standards of corporate governance.

Our **Theme: Community leadership and participation** consists of 2 Goals being:

**Goal 10: Working together**

**Goal 11: A well managed Council.**

Our Goals are supported by a number of four year Delivery Program Priorities and Annual Operational Plan Actions.

A summary of the status of the Actions within **Theme: Community leadership and participation** is provided below.

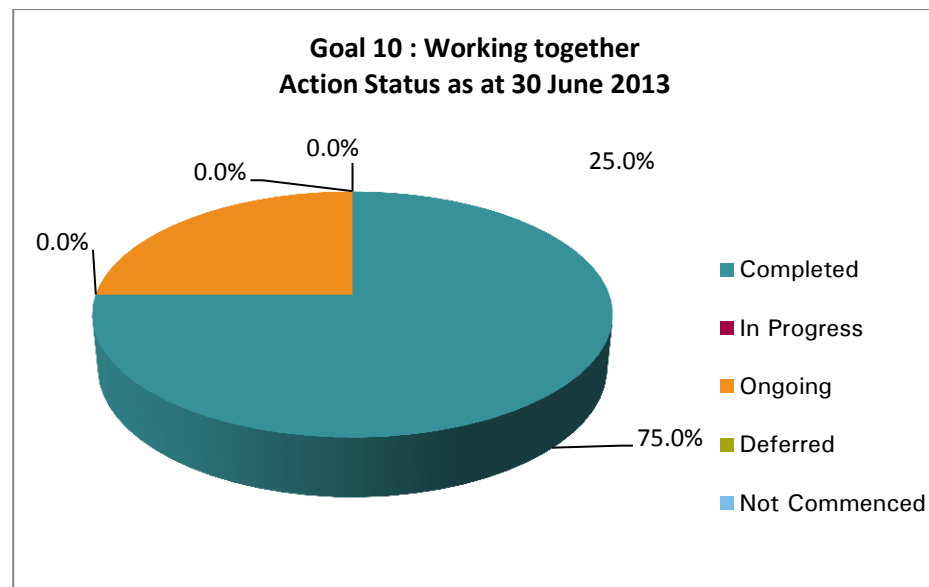


**Goal 10: Working together.**

Our Goal for 2025 is *‘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’.*

Goal 10 was supported by 4 Priorities for 2009 to 2013 and 4 Actions in 2012/13.

The status of these Actions at 30 June 2013 is provided below:



Highlights for **Goal 10: Working together** in 2012/13 include:

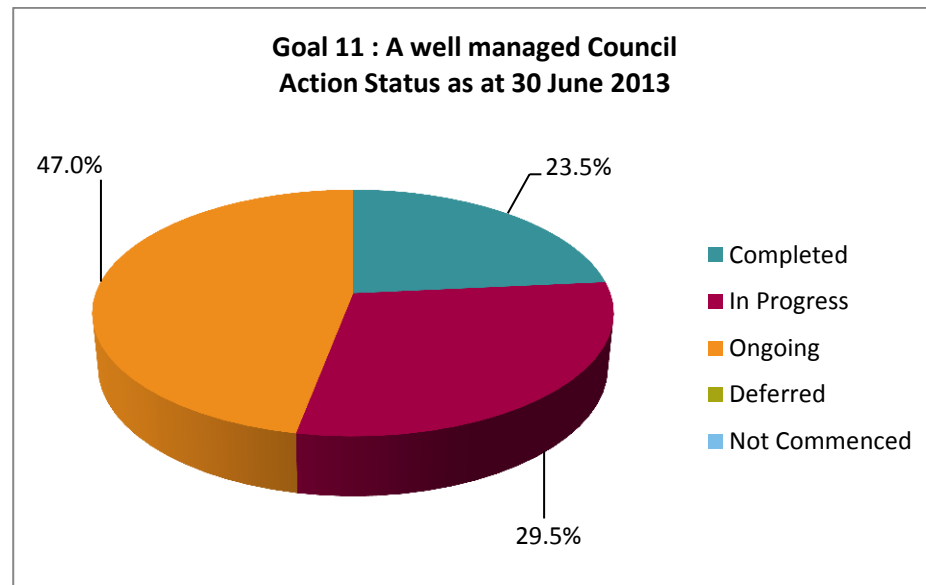
- Woollahra News, our community bulletin, is published monthly in the Wentworth Courier.
- A Community Capacity Survey, a random telephone survey of 600 Woollahra residents has been completed and presented to Council in November 2012. The survey results were used to prepare Council's Social & Cultural Plan 2013 to 2023 and have informed the review of the Community Strategic Plan and Delivery Program 2013 to 2017 and Operational Plan 2013/14.
- Council's Social and Cultural Plan 2013 – 2023 was presented to Council February 2013.
- Council continues to actively contribute to the effective operations of the Southern Sydney Regional Organisation of Councils (SSROC), particularly in respect of joint purchasing and tendering arrangements.

**Goal 11: A well managed Council.**

Our Goal for 2025 is *‘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’.*

Goal 11 was supported by 15 Priorities for 2009 to 2013 and 17 Actions in 2012/13.

The status of these Actions at 30 June 2013 is provided below:



Highlights for **Goal 11: A well managed Council** in 2012/13 include:

- Council developed an induction Program and Information Package for newly elected Councillors following the September 2012 Local Government Elections.
- Council’s Annual Report 2011/12 was published on 27 November 2012.
- Council adopted its suite of Integrated Planning & Reporting documents including the revised Community Strategic Plan, new Delivery Program and 2013/14 Operational Plan in conjunction with the 2013/14 Budget in June 2013.
- The review of the 5 year Capital Works Program was completed in January 2013.
- Key yearly statistical results from Council’s Customer Information Centre for 2012/13 include:
  - 83,348 calls to Council’s Call Centre
  - 2,115 after hours requests were processed
  - 1,390 online requests were processed
  - 1,008 development related applications were lodged
  - 5,890 parking permits were issued
  - 180 visitor parking permit applications were processed, and
  - 3,028 Name and Address Register (NAR) changes.

- Contract terms for the implementation of HP TRIM as Council's Electronic Document Management System were in negotiation with the preferred consultant as at 30 June 2013.
- Council's updated the Risk Management Strategy 2013 to 2016 was completed.
- Council's Internal Audit Program and Audit & Assurance Committee considered 7 detailed internal audit reports during 2012/13.