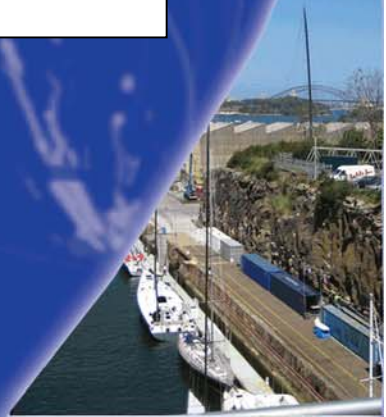


Hunter's Hill Council

Annual Report 2009/10



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Council's VISION

The Council vision of Hunters Hill is:

- A sense of history
- A sense of community
- A place to belong
- A sustainable future

Council's MISSION

To protect and enhance the integrity, character and residential amenity of Hunters Hill as Australia's oldest garden suburb – through leadership, community involvement and the pursuit of excellence.

Council's ORGANISATION VALUES

- We will provide a range of services and programs that meet the needs of the community, as effectively and economically as possible.
- We will manage the resources of the organisation efficiently and with proper care to achieve the objectives of the Council, in a fair and equitable manner.
- We are committed to providing quality customer service, accurate and consistent advice and timely responses to all requests.
- We will develop and empower staff to achieve excellence and professional satisfaction in the delivery of services.
- We will promote the principles of ecologically sustainable development (ESD).

Council's CHARTER

The Council Charter is:

- To exercise community leadership.
- To exercise Council functions with due regard for the cultural and linguistic diversity of the Hunters Hill community.
- To properly manage, develop, protect, restore, enhance and conserve the environment of the area.
- To have regard to the long term and cumulative effects of Council decisions.



- To bear in mind that Council is the custodian and trustee of public assets and to effectively account for and manage those assets.
- To facilitate the involvement of Councillors, members of the public, users of facilities and services and Council staff in the development, improvement and co ordination of Hunters Hill.
- To raise funds for local purposes by the fair imposition of rates, charges and fees, by income earned from investments and, when appropriate, by borrowings and grants.
- To ensure that, in the exercise of its regulatory functions, Council acts consistently and without bias, particularly where an activity of the Council is affected.
- To be a responsible employer.
- To keep the Hunters Hill community and the State Government (and through it, the wider community) informed about Council's activities.
- To provide directly or on behalf of other spheres of government, after due consultation, adequate, equitable and appropriate services and facilities for the community and to ensure that those services and facilities are managed efficiently and effectively.

The set of principles in Council's charter is in accordance with the requirements of the Local Government Act, 1993.



About this Report AND YOUR COUNCIL

This Report covers the year to June 2010.

Legislative Framework

Section 428 of the Local Government Act 1993 provides that each year the Council shall publish an Annual Report which provides a comparison between the provisions of the current Management Plan and performance in that year.

The Management Plan sets out Council's strategy for the four years following its publication. The Plan provides statements of:

- The principle activities the Council proposes to conduct
- The objectives and performance targets for each of the principle activities
- The means of achieving the targets
- The manner in which Council purposes to assess its performance in respect of those principle activities.

The Annual Report under Section 428 of the Local Government Act, 1993 reviews how Hunters Hill Council complied with its statutory obligations in 2008/2009.

What is the Annual Report about?

The Report is prepared to provide you with a clear indication of what Hunter's Hill Council has achieved for the community over the last financial year, as compared to the Management Plan.

This document contains a 'Report Card' on Council's achievements against performance targets in its Management Plan and in future will enable you to compare Council's performance and progress from year to year. Council reviews the Management Plan each year to adjust the goals and objectives according to community needs, the economic climate and changes in State or federal Government legislation.

Your Council

Seven councillors, who are elected every four years by residents, govern Hunter's Hill Council. The Councillors role is to direct and control the affairs of Council according to the Local Government Act and other relevant legislation.

Councillors are required to represent the interests of residents and ratepayers, provide leadership and guidance to the community, and encourage communication, between Council and the community.

A popularly elected Mayor (for a four year term) carries out civic and ceremonial duties, to represent Council in business and community forums or meetings, and to preside at Council meetings, and to preside at Council meetings.

Although they spend many hours on Council business, Councillors are not paid a salary, however they do receive a yearly allowance to cover out of pocket expenses. Most Councillors have full time employment or businesses in addition to their Council activities/responsibilities.



The General Manager is the Chief Executive Officer of the Council and is responsible for implementing the decisions of Council. The General Manager is also responsible for the day-to-day management of the Council, exercising any functions delegated by Council, appointing, directing and dismissing staff and ensuring that Council meets its statutory obligations.

Council Meetings

Ordinary Council Meetings are held on the second and fourth Monday of each month, commencing at 7.30pm in the Hunter's Hill Council Chamber.

Council's Business Paper is available on Council's web site and from the Council Chambers and Gladesville Library on the Friday preceding the meeting.

Meetings are open to the public and if a request is received prior to the meeting to address Council on issues listed in the business paper, this will be arranged.

Elected REPRESENTATIVES

Councillors meet on the second and fourth Monday of each month (or Tuesdays where public holidays are concerned) to discuss issues affecting residents and to make decisions on behalf of the local community.

Councillors stand for election because they are interested in the progress and well-being of the Municipality and feel strongly about its continuing viability. Our Councillors work tirelessly for residents by attending meetings, public forums and information sessions to ensure that they remain informed about issues important to the electorate.

The following Councillors were elected at the September 2008 elections.

Mayor

Clr Sue Hoopmann

North Ward

Clr Peter Astridge
Clr Richard Quinn
Clr Ross Sheerin

South Ward

Clr Murray Butt
Clr Simon Frame
Clr Meredith Sheil



Report BY THE MAYOR

Again Hunters Hill Council has completed a tough year and come out of it with a sound result in finances, community services, footpath and road repairs, community engagement and forward planning. Frugality is the name of the game but with careful managing, it is amazing what can still be achieved.

Footpaths will always need maintenance and we will continue to institute the rolling programme now that the standard has had a reprieve from the recent intense attention. Roads, too, continue to challenge in order to maintain the standard acceptable to the residents of our Municipality. The Planning Department has withstood the demands of both residents and the government and on the whole, success seems to have been achieved. Progress has been made working towards the new LEP by consolidating the Hunters Hill Village Plan. Next will come the Gladesville Master Plan.

A new, long-awaited Skate Park was completed and opened to cater for the young people. It has been well utilised by skaters of all ages. It is located in the north western corner of Gladesville Reserve and was jointly funded by Hunter's Hill Council and the City of Ryde, with grant assistance received from NSW Department of Sport and Recreation. In the Easter School Holidays, an exciting new children's event was held nearby. Run by professional circus entertainers, "Circus Works" provided opportunities for young people to experience Juggling, spinning a plate, stilt walking and balancing on a rolla bola. There were no broken bones! Community Services have been busy organising a bevy of activities for Seniors in Seniors Week, residents in Heritage Week Volunteers to say thank you over Morning Tea, Young in Art, the Art and Craft Exhibition, the Social Plan, improving facilities for the disabled, Active Mind /Active Body Day, Carols, Community Service Grants and activities at the Gladesville Library for residents of all ages.

The standard of our playgrounds has improved immensely owing to the initiative and hard fundraising work of some of our young mothers who were part of the Playground working Group some time ago. We are all now reaping the benefit and we thank them sincerely. Sporting Groups continue to flourish with record numbers of young people taking part in all sports during summer and winter. It is a continual challenge to provide adequate facilities but what a pleasant challenge it is to have.

In amongst all this activity, there has been the opportunity for some raising of funds for those who are not so well off and this is both admirable and greatly appreciated.

Councillors have been working diligently on your behalf and indeed on my behalf for some of the year and I thank those who stepped in for me, especially the Deputy Mayor, Councillor Richard Quinn, and the Council Staff who also stepped in to share the load. My thanks to all of you.

A handwritten signature in cursive script that reads 'Sue Hoopmann'.

**COUNCILLOR SUE HOOPMANN
MAYOR OF HUNTERS HILL**



Report BY THE GENERAL MANAGER

At Hunter's Hill Council we believe that planning is fundamental to properly representing the interests of our community and in delivering services that best meet community needs and expectations.

Councils approach to the development of a ten-year budget and asset management plan funded by a combination of special rates, loans, grants, and alternate revenue sources means that a solid and stable financial and asset base has been created, without an over-reliance on rate revenue.

A continuing commitment to this strategy, backed by sound financial discipline and adherence to adopted financial objectives has enabled Council to remain a sustainable and vibrant local government entity that is able to meet the needs of its community.

Preparing the annual Management Plan for Council is never an easy task. Preparing the details for 2009/2010 were particularly difficult taking into consideration the economic climate. The impacts of the global financial crisis have been far reaching and Council's return on investments dropped dramatically and is expected to continue to fall in the future.

Despite the Australian Government's stimulus package, the building industry is feeling the economic crisis and projected income from Council's fees and charges for building and development applications has, and are expected to continue, to reduce.

Despite the external financial pressures we were able to resist as much as possible having the annual budget becoming the driver of the management plan and to continue to retain it as one of the resources utilised to meet management plan objectives.

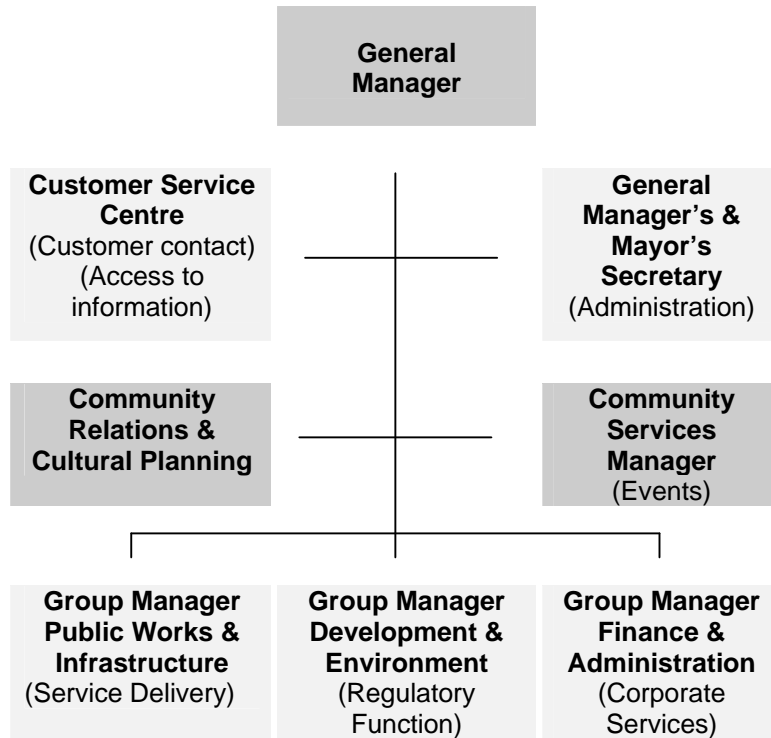
Council has continued to identify community issues through regular consultation with Councillors, other elected representatives, community groups covering the areas of the environment, recreational facilities, community and cultural services, special interest groups and individuals.

A handwritten signature in black ink that reads 'Barry Smith'.

BARRY SMITH
GENERAL MANAGER

Management STRUCTURE

Organisation Chart



Council has adopted an Organisational Structure to reflect Council's desire to be more customer focused and to respond to the external pressures of competition policy and competitive tendering.

The purpose of this structure is to:

- Remove barriers to improvement.
- Create a structure that facilitates change.
- Focus on the customer (internal and external).
- Promote an environment that supports continuous improvement.
- Empower employees to act in accordance with their responsibilities.

The Local Government Act (1993) requires that a Council review the organisation structure within the first twelve months after a quadrennial election.

Other REPORTING REQUIREMENTS

(a) Council's audited financial reports

Council recorded a net operating surplus of \$0.572 million for 2009/2010, an increase from a surplus of \$0.551 million in 2008/2009.

Revenue from rates and annual charges was \$8.221 million, grants and contributions \$1.607 million, user charges & fees \$0.919 million, interest \$0.453 million and other revenues was \$0.551 million.

The total expenses from ordinary activities of \$11.195 million included \$1.487 million depreciation, amortization and Impairment of assets.

Overall Council's total cash and investment has decreased from \$10.484 million in 2008/2009 to \$9.459 million in 2009/2010. Council's Net Current Assets have decreased from \$6.726 million in 2008/2009 to \$5.612 million in 2009/2010.

The performance indicators included in this report support this maintained position.

Further information concerning Council's financial performance is shown in the following financial statements and detailed information is contained in Council's audited financial reports, which are available for public inspection.

Statement OF FINANCIAL PERFORMANCE

Income Statement

	Actual 2010 \$'000	Actual 2009 \$'000
Expenses from Continuing Operations		
Employee Benefits & on-cost	4,281	3,996
Borrowing Costs	96	114
Materials & Contracts	3,427	3,534
Depreciation, Amortisation & Impairment	1,487	1,432
Other Expenses	1,904	1,891
Net Losses from the Disposal of Assets	-	4
Total Expenses from Continuing Operations	11,195	10,971
Income from Continuing Operations		
Revenue		
Rates & Annual Charges	8,221	7,938
User Charges & Fees	919	982
Interest & Investment Revenue	453	563
Other Revenues	551	763
Grants & Contributions provided for Operating Purposes	701	709
Grants & Contributions provided for Capital Purposes	906	567
Other Income		
Net gains from the disposal of assets	16	-
Total Income from Continuing Operations	11,767	11,522
Net Operating Result for the Year	572	551
Net Operating Result for the year before capital Grants and contributions provided for capital purposes	(334)	(16)

Statement OF FINANCIAL POSITION

	Actual 2010 \$'000	Actual 2009 \$'000	Actual 2008 \$'000
ASSETS			
Current Assets			
Cash and Cash Equivalents	9,459	10,484	9,735
Receivables	701	569	664
Inventories	58	52	53
Other	180	245	245
Total Current Assets	10,398	11,350	10,697
Non-Current Assets			
Receivables	36	42	114
Infrastructure, Property, Plant & Equipment	299,952	282,816	282,930
Other	190	158	189
Total Non-Current Assets	300,178	283,016	283,233
TOTAL ASSETS	310,576	294,366	293,930
LIABILITIES			
Current Liabilities			
Payables	3,197	3,238	3,119
Borrowings	358	339	321
Provisions	1,231	1,047	952
Total Current Liabilities	4,786	4,624	4,392
Non-Current Liabilities			
Interest Bearing Liabilities	1,047	1,405	1,744
Provisions	25	20	28
Total Non-Current Liabilities	1,072	1,425	1,772
TOTAL LIABILITIES	5,858	6,049	6,164
Net Assets	304,718	288,317	287,766
EQUITY			
Retained Earnings	271,167	270,595	270,044
Revaluation Reserves	33,551	17,722	17,722
Total Equity	304,718	288,317	287,766

Statement OF PERFORMANCE MEASUREMENT

MEASUREMENT

1. Unrestricted Current Ratio 2009/2010

Factors	Amounts	2010	2009	2008
Current Assets less all External Restrictions	6,853			
Current Liabilities less Specific Purpose Liabilities	2,128	3.22:1	3.92:1	3.81:1

2. Debt Service Ratio 2009/2010

Factors	Amounts	2010	2009	2008
Debt Service Cost	435			
Revenue from Continuing Operations excluding Capital Items & Specific Purpose Grants/Contributions	10,596	4.11%	4.04%	3.93%

3. Rate & Annual Charges Coverage Ratio 2009/2010

Factors	Amounts	2010	2009	2008
Rates & Annual Charges	8,221			
Revenue from Continuing Operations	11,767	69.86%	68.89%	66.92%

4. Rate & Annual Charges Outstanding Percentage 2009/2010

Factors	Amounts	2010	2009	2008
Rates, Annual & Extra Charges Outstanding	264			
Rates, Annual & Extra Charges Collectible	8,482	3.11%	2.89%	3.83%

5. Building & Infrastructure Renewals Ratio 2009/2010

Factors	Amounts	2010	2009	2008
Asset Renewals	1,026			
Depreciation, Amortisation & Impairment	1,146	89.53%	67.69%	177.02%



Statement OF CHANGES IN EQUITY

	2010					2009				
	Retained earnings	Reserves	Council equity interest	Minority interest	Total equity	Retained earnings	Reserves	Council equity interest	Minority interest	Total equity
Balance at beginning of the reporting period	251,640	17,722	269,362		269,362	251,089	17,722	268,811		268,811
Correction of Prior Period Errors	18,955		18,955		18,955	18,955		18,955		18,955
Revised Opening Balance	270,595	17,722	288,317		288,317	270,044	17,722	287,766		287,766
Net operating result for the year	572		572		572	551		551		551
Revaluations: IPP&E Asset Revaluation Reserve		15,829	15,829		15,829					
Other adjustments										
Other Comprehensive Income		15,829	15,829		15,829					
Total Comprehensive Income	572	15,829	16,401		16,401	551		551		551
Balance at end of the reporting period	271,167	33,551	304,718		304,718	270,595	17,722	288,317		288,317



Hunter's Hill Council Annual Report

Income, Expenses and Assets have been directly attributed to the following Functions/Activities.

Functions/Activities	Income from Continuing Operations			Expenses from Continuing Operations			Operating Result from Continuing Operations			Grant included in Income from Continuing Operations		Total Assets held (Current & Non-current)	
	Original Budget 2010 \$'000	Actual 2010 \$'000	Actual 2009 \$'000	Original Budget 2010 \$'000	Actual 2010 \$'000	Actual 2009 \$'000	Original Budget 2010 \$'000	Actual 2010 \$'000	Actual 2009 \$'000	Actual 2010 \$'000	Actual 2009 \$'000	Actual 2010 \$'000	Actual 2009 \$'000
Governance	-	-	-	-	-	-	-	-	-	-	-	-	-
Administration	87	109	127	3,828	3,787	3,824	(3,741)	(3,678)	(3,697)	-	-	20,829	21,930
Public Order & Safety	6	5	5	590	518	542	(584)	(513)	(537)	-	-	34	17
Health	34	56	12	66	99	83	(32)	(43)	(71)	-	-	212	223
Environment	1,677	2,001	1,869	1,770	2,041	1,785	(93)	(40)	84	321	-	-	-
Community Services & Education	93	224	129	392	475	447	(299)	(251)	(318)	25	55	5,538	4,400
Housing & Community Amenities	408	404	481	942	980	886	(534)	(576)	(405)	32	273	5,542	4,314
Recreation & Culture	1,018	1259	1,205	1,913	2,027	1,906	(895)	(768)	(701)	190	194	223,947	223,773
Mining, Manufacturing & Construction	61	46	48	129	116	113	(68)	(70)	(65)	-	-	147	169
Transport & Communications	660	953	953	998	1,151	1,384	(338)	(198)	(431)	362	37	54,327	39,540
Economic Affairs	1	1	1	4	1	1	(3)	-	-	-	-	-	-
Total Functions & Activities	4,045	5,058	4,830	10,632	11,195	10,971	(6,587)	(6,137)	(6,141)	930	559	310,576	294,366
General Purpose Income	6,687	6,709	6,692	-	-	-	6,687	6,709	6,692	436	526	-	-
Operating Result from Continuing Operations	10,732	11,767	11,522	10,632	11,195	10,971	100	572	551	1,366	1,085	310,576	294,366

Special Rate TEN YEAR PROGRAM SUMMARY

COMMUNITY BUILDINGS & FACILITIES 2007/08 - 2015/16 (Ten-year Program Summary)

EXPENDITURE	Total	1	2	3	4	5	6	7	8	9	10	C/FWD
	Estimated Cost	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11	20011/12	2012/13	2013/14	2014/15	2015/16	2016/17	
Fairland Hall												
1. Painting (internal & external)	10,000	0	0	0	0	0	0	0	0	0	10,000	0
2. Replace awning cover	2,000	0	0	0	0	0	0	0	0	0	2,000	0
3. Refurbish bathroom & include disabled toilets	60,000	0	0	0	0	0	60,000	0	0	0	0	0
4. Replace floor coverings – lino & carpet	6,970	0	0	6,970	0	0	0	0	0	0	0	0
5. Replace fence & gate	2,000	0	0	0	0	0	0	0	0	0	2,000	0
6. Replace blinds	1,000	0	0	0	0	0	0	0	0	1,000	0	0
7. Guttering replacement	4,000	0	0	560	0	0	0	0	0	0	0	3440
8. Damp course	100,000	0	0	0	50,000	50,000	0	0	0	0	0	0
9 Installation of security	1,500	0	0	0	0	0	0	0	0	0	0	1500
10. Lighting	10,000	0	0	0	0	0	0	0	0	0	0	10000
	197,470	0	0	7,530	50,000	50,000	60,000	0	0	1,000	14,000	14,940
46 Gladesville Rd HACC												
1. Painting	6,000	0	0	0	2,000	0	0	0	0	0	0	4000
2. Floor coverings	6,000	0	1620	0	0	4,000	0	0	0	0	0	380
3. Awnings on western side	3,000	0	1,964	0	0	0	0	0	0	0	0	1036
4. Refurbish kitchen	10,000	0	0	0	0	0	0	0	10,000	0	0	0

COMMUNITY BUILDINGS & FACILITIES 2007/08 - 2015/16 (Ten-year Program Summary)

EXPENDITURE	Total	1	2	3	4	5	6	7	8	9	10	C/FWD
	Estimated	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	
5. Refurbish bathrooms	20,000	0	0	0	0	0	0	0	0	20,000	0	0
6. Replace air conditioners	11,045	1045	0	0	0	0	0	0	10,000	0	0	0
7. Replace blinds	4,000	0	0	0	0	0	0	4,000	0	0	0	0
8. Guttering replacement	2,000	0	0	0	0	0	0	0	0	2,000	0	0
Install Smoke Detectors	500	0	200	0	0	0	0	0	0	0	0	300
External Painting	5,000	0	0	774	0	0	0	0	0	0	0	4226
	67,545	1,045	3,784	774	2,000	4,000	0	4,000	20,000	22,000	0	9,942
44 Gladesville Rd Comm Centre												
1. Painting (internal & external)	4,000	0	0	0	0	0	0	0	0	0	0	4000
2. Refurbish kitchen	28,000	0	0	0	0	0	0	25,000	0	0	0	3000
3. Refurbish bathroom	30,000	0	0	0	0	0	0	0	30,000	0	0	0
4. Floor coverings – lino & carpet	10,000	0	1,400	0	0	0	0	0	0	0	0	8600
5. Kitchen air conditioner	2,000	0	0	0	0	0	0	0	0	0	2,000	0
6. Replace blinds & curtains	8,000	0	0	4198	3,802	0	0	0	0	0	0	0
7. Guttering replacement	3,000	0	0	0	0	3,000	0	0	0	0	0	0
8. Ventilation in Computer Club room	3,600	0	0	0	0	0	0	0	0	0	0	3600
9. Storage in meeting room	2,000	0	0	0	0	0	0	0	0	0	0	2000
Toilet Upgrade & smoke detectors	4,225	3825	400	0	0	0	0	0	0	0	0	0
Covering Walkway	8,646	0	8646	0	0	0	0	0	0	0	0	0
Replace hand basin in kitchen & meeting room	3,000	1180	1180	0	0	0	0	0	0	0	0	640
	106,471	5,005	11,626	4,198	3,802	3,000	0	25,000	30,000	0	2,000	21,840
2a Crown St (Riverside P/school)												
1. External painting	8,400	2400	0	0	6,000	0	0	0	0	0	0	0

COMMUNITY BUILDINGS & FACILITIES 2007/08 - 2015/16 (Ten-year Program Summary)

EXPENDITURE	Total	1	2	3	4	5	6	7	8	9	10	C/FWD
	Estimated	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	
2. Replace guard rail in car park	7,853	0	7853	0	0	0	0	0	0	0	0	0
	16,253	2,400	7,853	0	6,000	0	0	0	0	0	0	0
6 Pittwater Road (OCC)												
1. Internal painting	2,600	0	0	2600	0	0	0	0	0	0	0	0
2. External painting	2,000	0	0	0	0	0	0	0	0	0	2,000	0
3. Roof & ridge repair	1,500	0	0	0	0	0	0	0	0	0	0	1500
4. Refurbish kitchen	20,000	0	0	0	0	0	20,000	0	0	0	0	0
5. Refurbish bathroom	21,353	6,353	0	0	0	0	15,000	0	0	0	0	0
6. Guttering replacement	4,000	0	0	0	0	0	4,000	0	0	0	0	0
7. Replace window coverings	2,000	0	0	0	0	0	0	0	0	0	0	2000
8. Replace air conditioners	3,500	0	0	2273	0	0	0	0	0	0	0	1227
9. Replace fencing	2,000	0	0	0	2,000	0	0	0	0	0	0	0
10. Store room sealing & repainting	200	0	0	0	0	0	0	0	0	0	0	200
	59,153	6,353	0	4,873	2,000	0	39,000	0	0	0	2,000	4,927
1a-1b Crown St (Henley Long Day Care)												
Replacement of ceilings in 1A	31,789	0	31,789	0	0	0	0	0	0	0	0	0
Replace fence	850	0	0	850	0	0	0	0	0	0	0	0
	32,639	0	31,789	850	0	0	0	0	0	0	0	0
9 Church St (Pre-school & ECC)												
1. Internal painting	3,800	3,800	0	0	0	0	0	0	0	0	0	0
2. External painting & timber repair	5,000	0	0	0	0	0	0	0	0	0	5,000	0
3. Replace guttering (preschool)	4,000	0	0	1650	0	0	0	0	0	0	0	2350



COMMUNITY BUILDINGS & FACILITIES 2007/08 - 2015/16 (Ten-year Program Summary)

EXPENDITURE	Total	1	2	3	4	5	6	7	8	9	10	C/FWD
	Estimated	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	
4. Roof – ridge capping & pointing	1,500	0	0	0	0	0	0	0	0	0	0	1500
5. Major drainage repairs	12,411	0	12411	0	0	0	0	0	0	0	0	0
6. Replace craft sink	800	800	0	0	0	0	0	0	0	0	0	0
7. Re-pointing brickwork	3,000	3,000	0	0	0	0	0	0	0	0	0	0
8. Replace floor coverings	1,500	1355	0	0	0	0	0	0	0	0	0	145
9. Replace screen doors	2021	2021	0	0	0	0	0	0	0	0	0	0
10. Upgrade front entrance	2,000	0	0	0	0	0	0	0	0	0	0	2000
11. Electrical work	1,023	0	0	1023	0	0	0	0	0	0	0	0
12. Upgrade bathroom	10,000	3,973	0	0	0	0	0	0	0	0	0	6027.28
13. Installation air conditioner	1,818	0	0	1,818	0	0	0	0	0	0	0	0
14. Replace sagging ceilings	10,000	0	0	0	0	0	0	0	0	10,000	0	0
15. Replace Windows	6,370	0	0	6370	0	0	0	0	0	0	0	0
	65,244	14,949	12,411	10,861	0	0	0	0	0	10,000	5,000	12,022
Henley Cottage, Victoria Rd												
1. Internal painting	5,000	0	0	1560	0	0	3,440	0	0	0	0	0
2. External painting	5,000	0	0	0	0	0	5,000	0	0	0	0	0
3. Floor coverings	1,500	0	0	0	0	0	0	0	0	0	0	1500
4. Exit Lights	1,818	0	1818	0	0	0	0	0	0	0	0	0
	13,318	0	1,818	1,560	0	0	8,440	0	0	0	0	1,500
Shed at rear of Henley cottage												
Replacement	15,000	0	0	0	0	0	15,000	0	0	0	0	0
	15,000	0	0	0	0	0	15,000	0	0	0	0	0
42 Gladesville Rd												



COMMUNITY BUILDINGS & FACILITIES 2007/08 - 2015/16 (Ten-year Program Summary)

EXPENDITURE	Total Estimated	1	2	3	4	5	6	7	8	9	10	C/FWD
		2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	
(Hunters Hill Respite Care)												
1. Internal painting	3,000	0	0	0	0	0	0	3,000	0	0	0	0
2. External painting	3,000	0	0	0	0	0	0	3,000	0	0	0	0
5. Replace floor coverings	8,000	0	0	0	0	0	0	0	0	0	5,000	3,000
6. Electrical upgrade	5,000	0	0	0	5000	0	0	0	0	0	0	0
7. Ridge & roof repairs	1,000	0	0	800	0	200	0	0	0	0	0	0
8. Replace window coverings	3,000	0	0	0	0	0	3,000	0	0	0	0	0
9. Foundations & subfloor main office	3,000	0	0	0	0	0	0	0	0	0	0	3000
10. Refurbish kitchen	20,000	0	0	0	0	0	0	0	20,000	0	0	0
11. Refurbish bathroom	15,000	0	0	0	0	0	0	15,000	0	0	0	0
12. Replace air conditioner	8,445	0	2345	6100	0	0	0	0	0	0	0	0
Upgrade Outside Toilet	10,000	3942	0	0	0	0	0	0	0	0	0	6058
Paving to Rear	6,360	6360	0	0	0	0	0	0	0	0	0	0
	85,805	10,302	2,345	6,900	5,000	200	3,000	21,000	20,000	0	5,000	12,058
Hunters Hill Town Hall												
Council Offices and Museum												
1. Museum relocation	50,000	0	0	12565	0	0	0	0	0	0	0	37436
2. Painting (internal)	12,000	0	1,300	3200	0	3,500	0	0	0	4,000	0	0
3. Upgrade air conditioner	200,000	0	0	10256	100,000	89,744	0	0	0	0	0	0
4. Council Chamber Refurbishment	50,000	0	0	0	50,000	0	0	0	0	0	0	0
5. Councillors & Meeting Room Fit-out	50,000	0	0	0	50,000	0	0	0	0	0	0	0
6. Waterproofing	4,696	0	0	4696	0	0	0	0	0	0	0	0
7. Kitchen upgrade	20,000	0	11,205	5965	0	0	0	0	0	0	0	2830



COMMUNITY BUILDINGS & FACILITIES 2007/08 - 2015/16 (Ten-year Program Summary)

EXPENDITURE	Total	1	2	3	4	5	6	7	8	9	10	C/FWD
	Estimated	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	
8. Carpark upgrade	20,000	0	0	0	0	20,000	0	0	0	0	0	0
9. External painting	4,917	0	4917	0	0	0	0	0	0	0	0	0
10. Floor stripping	3,000	0	0	0	0	3,000	0	0	0	0	0	0
11. Floorcoverings and furnishings	13,000	0	0	0	0	0	0	0	13,000	0	0	0
12. Bathroom upgrades	70,000	0	0	0	0	0	0	70,000	0	0	0	0
	497,613	0	17,422	36,681	200,000	116,244	0	70,000	13,000	4,000	0	40,266
Council Depot												
Replace kitchen	3,526	0	3,526	0	0	0	0	0	0	0	0	0
Office upgrade	9,643	0	0	9643	0	0	0	0	0	0	0	0
	13,169	0	3,526	9,643	0	0	0	0	0	0	0	0
10 Cowell St, Gladesville												
1. External paint	7,000	0	0	0	0	7,000	0	0	0	0	0	0
2. Internal paint	7,000	0	0	0	0	0	7,000	0	0	0	0	0
3. Guttering	5,000	0	0	0	0	0	5,000	0	0	0	0	0
	19,000	0	0	0	0	7,000	12,000	0	0	0	0	0
40 Gladesville Rd												
(Croquet Club)												
1. External Painting	5,000	0	0	0	0	0	0	5,000	0	0	0	0
2. Repair shutters	3,000	0	220	0	0	0	0	0	0	0	0	2780
3. Internal painting	4,200	0	4,200	0	0	0	0	0	0	0	0	0
4. Hot Water system	2,000	0	0	0	0	0	0	0	0	0	0	2000
5. Tiling- floor,bathroom, patio	3,000	1,740	0	0	0	0	0	0	0	0	0	1260
	17,200	1,740	4,420	0	0	0	0	5,000	0	0	0	6,040



COMMUNITY BUILDINGS & FACILITIES 2007/08 - 2015/16 (Ten-year Program Summary)

EXPENDITURE	Total Estimated	1	2	3	4	5	6	7	8	9	10	C/FWD
		2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	
Public Toilets												
Hunters Hill Shopping Village (Figtree Park)												
1. Construct Public Toilets	150,000	0	0	0	0	0	0	0	75,000	75,000	0	0
	150,000	0	0	0	0	0	0	0	75,000	75,000	0	0
Boatshed off Ferdinand St												
1. Repairs	10,000	0	2802	1581	0	0	0	0	0	0	0	5616
	10,000	0	2,802	1,581	0	0	0	0	0	0	0	5,616
Boatshed off Collingwood St												
1. Repairs	40,000	0	400	1734	0	0	0	0	0	0	0	37866
	40,000	0	400	1,734	0	0	0	0	0	0	0	37,866
TOTAL	1,405,881	41,794	100,197	87,186	268,802	180,444	137,440	125,000	158,000	112,000	28,000	167,018

REVENUE		1	2	3	4	5	6	7	8	9	10	C/FWD
		2007/08 Act	2008/09 Act	2009/10 Act	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	
Community Facility Rate Revenue		250031	258080	267,250	235,000	142,000	139,000	127,000	158,000	115,000	28,000	592,450
Community Facility Rate Revenue C/Fwd		-232785	-179601	-180,064	0	0	0	0	0	0	0	0
General Rate Revenue		1,740	9,600	0	0	0	0	0	0	0	0	0
Section 94		7500	1620	0	0	0	0	0	0	0	0	0
Grants		15307	10498	0	0	0	0	0	0	0	0	0



COMMUNITY BUILDINGS & FACILITIES 2007/08 - 2015/16 (Ten-year Program Summary)

EXPENDITURE	Total	1	2	3	4	5	6	7	8	9	10	C/FWD
	Estimated	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	
Loan Funds		0	0	0	0	0	0	0	0	0	0	0
Transfers from Reserves		0	0	0	0	0	0	0	0	0	0	0
Total Revenue		41,794	100,197	87,186	235,000	142,000	139,000	127,000	158,000	115,000	28,000	592,450

STORMWATER IMPROVEMENT PROGRAM 2003/04 – 2012/13 (Special Rate)

CATCHMENT	Total	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	CFWD
	Cost	Actual	Actual	Actual	Actual	Actual	Actual	Actual				
Alexandra Street - Siltation trap	8,000			0	0		702	0				7,298
Bateman's Road - Upgrade Inlet capacity	38,000			0	0	8,834		0				29,167
Bayview Crescent - Silt arrestor pit	10,000			0	0	1,080		3,572				5,348
Bonnefin Road - Upgrade inlet pit capacity 47	15,000			0	0			0		15,000		0
Bonnefin Road - Upgrade inlet pit capacity 59	35,000			0	0			0		5,000	23,000	7,000
Bonnefin Road - Upgrade inlet pit capacity	6,000			0	0	4,092		1,908				0
Brickmaker's Creek - Upgrade pipeline network	600,000			0	0			22,742	20,000	20,000	20,000	517,258
Brickmaker's Creek - Design work	20,000			0	0		10,100	9,900				0
Clarke Road - Siltation trap	9,000			0	0			0	9,000			0
Ferdinand Street - Reconstruct pipeline	150,000			0	0			0				150,000
Francis Street Reserve - Constructed wetlands	129,100		20,912	0	10,000			0				98,188
Gladstone Avenue - Upgrade basins/wetland	75,000			0	0			0	25,000	25,000	25,000	0
Hillcrest Avenue - Upgrade drainage system	750,000			0	0			0	20,000	20,000	20,000	690,000
Hillcrest Avenue - Design work	19,958		6,358	0	0	860	2,955	0				9,786
Hunter Street - Upgrade inlet capacity	7,000			0	0			0				7,000
Margaret Street - Siltation trap	9,000			0	0			0	9,000			0
Mornington Reserve - Detention basins	75,000			0	0			0				75,000
Park Road Reserve - Construct detention basins	50,000			0	0			0				50,000



COMMUNITY BUILDINGS & FACILITIES 2007/08 - 2015/16 (Ten-year Program Summary)

EXPENDITURE	Total	1	2	3	4	5	6	7	8	9	10	C/FWD
	Estimated	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	
Princes Street - New pipeline	160,000				0	0			0			160,000
Reiby Road - Reconstruct collapsed pipeline	40,000				0	0			0			40,000
Rocher Avenue - Drain rehabilitation	39,565				0	12,365	27,200		0			0
Various catchments - 35 outlets@\$20,000	680,000	15,480	8,000	23,495	3,000	6,668	2,017	3,980	15,000	15,000	15,000	572,359
Prepare plans of management	50,000		16,818	0	0		20,000	355				12,827
Drain stencilling	10,000		1,000	0	0	670		0	1,000	1,000	1,000	5,330
On-site collection and re-use	9,100			855	0			478				7,767
Venus Street - Upgrade drainage system	644,335				0	0			0			644,335
Venus Street - Design work	50,000				0	0			0			50,000
Victoria Road - Upgrade drainage system	120,000				0	0			0			120,000
Viret Street - Upgrade pit inlet capacity	3,033				0	0	3,033		0			0
Weil Park - Upgrade pit inlet capacity	36,800				0	0			0			36,800
Wybalena Road - Upgrade pit inlet capacity	12,000				0	0			0			12,000
Total Expenditure	3,860,891	15,480	53,088	24,350	25,365	52,436	35,774	42,935	99,000	101,000	104,000	3,307,463
REVENUE												
		2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	
		Actual	Actual	Actual	Actual	Actual	Actual	Actual				CFWD
Sustainability Levy (50%)		60,611	63,404	65,783	68,311	70,562	72,812	75,306	77,010	79,320	81,700	237,055
Sustainability Levy C/Fwd		-45,131	-10,316	-41,433	-55,311	-54,159	-37,038	-32,371				-275,760
Grants - Stormwater Trust								0				
Grants - Catchment Management Blueprints EPA												
Section 94				0	0	8,834		0				56,955
Rate Revenue				0	12,365	27,200			21,990	21,680	22,300	43,882
Total Revenue		15,480	53,088	24,350	25,365	52,436	35,774	42,935	99,000	101,000	104,000	62,132

RESERVES IMPROVEMENT PROGRAM 2003/04 – 2012/13 (Special Rate)												
	Total	1	2	3	4	5	6	7	8	9	10	
EXPENDITURE	Cost	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	
		Actual	Actual	Actual	Actual	Actual	Actual	Actual				C/FWD
Blaxland Street												
1. Provision of pathway and steps	25,000	0	0	0	0	0	0	0	15,000	5,000	5,000	0
2. Bush Regeneration \$5000 p/a until 2013	50,000	5,000	0	4,400	2,500	3,900	2,589	5,867	5,000	5,000	5,000	10,744
3. Planting / Revegetation	20,000	31	1,400	1,100	2,000	2,069	3,164	2,065	2,000	2,000	2,000	2,171
	95,000	5,031	1,400	5,500	4,500	5,969	5,753	7,932	22,000	12,000	12,000	12,915
Boronia Park Reserve												
1. Boronia No.1 Oval – fence	15,000	0	0	6,836	0	0	0	0	0	0	0	8,164
2. Boronia No.2 Oval – fence	9,300	0	0	0	0	0	0	0	0	0	0	9,300
2a. Boronia No. 2 Oval - cricket pitch	19,240	0	0	0	0	19,240	0	0	0	0	0	0
3. Boronia No.3 Oval – irrigation	60,000	0	0	0	0	0	0	0	40,000	0	0	20,000
4. Bush regeneration \$5,000 p/a until 2013	50,000	5,000	0	4,400	2,500	3,900	2,589	5,867	5,000	5,000	5,000	10,744
5. Planting / revegetation	15,000	0	1,000	800	1,500	1,500	2,373	1,549	1,500	1,500	1,500	1,778
6. Picnic tables / shelters x 3	15,000	0	0	0	0	0	11,458	2651	0	0	0	892
7. Electric BBQ's x 3	15,000	0	0	0	0	0	14,545	0	0	0	0	455
8. Seats x 5	4,510	0	0	0	4,510	0	0	0	0	0	0	0
9. Signage	7,000	0	0	0	0	0	550	2727	0	0	0	3,723
10. Walking tracks	20,000	0	0	0	0	0	0	0	20,000	0	0	0
11. Boardwalk	10,000	0	0	0	0	0	0	0	10,000	0	0	0
12. Fencing	1,181	0	0	0	0	0	197	984	0	0	0	0
13. Floodlighting-upgrade No.1/	179,930	0	138,942	400	6,280	1,760	14,530	0	0	0	0	18,018

RESERVES IMPROVEMENT PROGRAM 2003/04 – 2012/13 (Special Rate)													
Light No.2													
14. Upgrade Amenities Building (Disabled Toilet)	49,978	0	0	0	21,678	10,291	0	0	0	0	0	0	18,009
15. Internal paint	5,000	0	0	0	0	0	4,480	0	0	0	0	0	520
16. External paint	20,000	0	0	0	0	2,250	1,807	0	2,000	2,000	2,000	0	9,943
17. Security	5,000	0	0	0	0	0	0	0	0	0	0	0	5,000
	501,139	5,000	139,942	12,436	36,468	38,941	52,529	13,778	78,500	8,500	8,500	0	106,545
Buffalo Creek Reserve													
1. Provision of shade structure	15,000	0	0	0	0	0	0	0	0	0	0	0	15,000
2. Walking track/bikeway, Pittwater Road (see Roads)	0	0	0	0	0	0	0	0	0	0	0	0	0
3. Walking tracks	20,000	0	0	0	0	0	0	0	0	20,000	0	0	0
4. Bush regeneration \$5,000 p/a until 2013	50,000	5,000	0	4,400	2,500	3,900	2,589	5,867	5,000	5,000	5,000	0	10,744
5. Planting/ Revegetation	15,000	0	1,452	800	1,553	1,524	2,373	1,549	1,500	1,500	1,500	0	1,249
6. Amenities Building Upgrade	50,000	0	0	0	0	0	0	0	50,000	0	0	0	0
7. Amenities Building Disabled Toilet	6,000	0	0	0	0	0	0	6000	0	0	0	0	0
8. Amenities Building Skylights	1,443	0	0	0	0	0	0	1,443	0	0	0	0	0
	157,443	5,000	1,452	5,200	4,053	5,424	4,962	14,858	56,500	26,500	6,500	0	26,993
Clarke's Point Reserve													
1. Walkway	50,000	0	0	0	0	0	0	0	25,000	0	0	0	25,000
2. Sewer connection, toilet/amenity building	199,529	0	0	0	2,800	196,729	0	0	0	0	0	0	0
3. Lighting	60,000	0	0	0	0	0	0	0	0	0	0	0	60,000
4. Interpretive signage / heritage	10,000	0	0	0	0	680	0	2727	0	0	0	0	6,593
5. Electric BBQ's x 6	43,292	0	0	0	0	43,292	0	0	0	0	0	0	0
6. Fencing	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
7. Planting / revegetation	10,000	0	700	500	1,000	1,000	1,582	1,033	1,000	1,000	1,000	0	1,185

RESERVES IMPROVEMENT PROGRAM 2003/04 – 2012/13 (Special Rate)													
	382,821	0	700	500	3,800	241,701	1,582	3,760	26,000	1,000	1,000	102,778	
Ferdinand Street Reserve													
1. Boardwalk	50,000	0	0	0	0	0	0	0	50,000	0	0	0	
2. Bush regeneration \$2,000 pa to 013	20,000	2,000	0	1,800	900	1,700	1,036	2,347	2,000	2,000	2,000	4,217	
3. Planting / Revegetation	15,000	0	1,900	800	1,500	1,500	2,373	1,549	1,500	1,500	1,500	878	
4. Entrance path and steps	65,000	0	0	0	0	0	0	0	0	65,000	0	0	
	150,000	2,000	1,900	2,600	2,400	3,200	3,409	3,896	53,500	68,500	3,500	5,096	
Fern Road													
1. Walkway	9,930	0	0	0	0	0	9,930	0	0	0	0	0	
2. Planting / revegetation	5,000	0	300	300	500	500	791	516	500	500	500	593	
3. Interpretive signage	2,000	0	0	0	0	0	0	0	0	0	0	2,000	
	16,930	0	300	300	500	500	10,721	516	500	500	500	2,593	
Figtree Park													0
1. Civic ceremonial area	75,000	0	0	0	0	0	0	0	0	0	0	75,000	
2. Access ramps	10,000	0	0	0	0	0	0	0	0	0	0	10,000	
3. Replanting & landscaping	30,000	0	0	0	0	0	0	0	0	0	0	30,000	
	115,000	0	0	0	0	0	0	0	0	0	0	115,000	
Francis Street Reserve													
1. Bush regeneration \$5,000 p/a until 2013	50,000	5,000	0	3,500	2,400	3,900	2,589	5,867	5,000	5,000	5,000	11,744	
2. Pathway Link	80,000	0	0	0	0	0	0	0	0	0	0	80,000	
	130,000	5,000	0	3,500	2,400	3,900	2,589	5,867	5,000	5,000	5,000	91,744	
Gladesville Reserve / Betts Park													
1. Bush Regeneration \$3,000 p/a until 2013	50,000	5,000	0	3,600	2,400	3,900	1,554	3,520	3,000	3,000	3,000	21,026	
2. Implementation foreshore improvement prog		0	0	0	0	0	0	0	0	0	0	0	

RESERVES IMPROVEMENT PROGRAM 2003/04 – 2012/13 (Special Rate)												
3. Amenities building upgrade & painting	25,000	0	0	0	0	0	0	3,000	0	0	0	22,000
4. Lighting walkway	50,000	0	0	0	0	0	0	0	0	0	0	50,000
5. Planting / revegetation	10,115	0	2,000	500	1,000	1,000	1,582	1,033	1,000	1,000	1,000	0
	135,115	5,000	2,000	4,100	3,400	4,900	3,136	7,553	4,000	4,000	4,000	93,026
Harding Memorial Playground												
1. Provision of shade structure	5,000	0	0	0	0	0	0	5,000	0	0	0	0
	5,000	0	0	0	0	0	0	5,000	0	0	0	0
Henley Baths												
1. Upgrade baths & amenities (OHS)	25,000	0	0	0	0	0	0	0	0	0	0	25,000
	25,000	0	0	0	0	0	0	0	0	0	0	25,000
Herberton Avenue (steps)												
1. Handrail	5,959	0	5,959	0	0	0	0	0	0	0	0	0
2. Jetty	17,111	0	17,111	0	0	0	0	0	0	0	0	0
3. Planting / revegetation	25,000	0	0	2,500	5,000	5,000	7,910	0	0	0	0	4,590
	48,070	0	23,070	2,500	5,000	5,000	7,910	0	0	0	0	4,590
Huntley's Point Reserve												
1. Sea wall	100,000	0	0	0	0	0	0	0	0	0	0	100,000
2. Pathway	20,000	0	0	0	0	0	0	0	0	0	0	20,000
	120,000	0	0	0	0	0	0	0	0	0	0	120,000
Kelly's Bush												
1. Walkway and steps	80,000	0	0	0	0	0	0	0	0	80,000	0	0
2. Amenities building	250,000	0	0	0	0	0	0	0	0	0	0	250,000
3. Bush regeneration \$5,000 p/a until 2013	50,000	5,000	1,441	2,822	2,245	4,191	2,589	5,867	5,000	5,000	5,000	11,711
4. Planting / revegetation	15,000	0	2,859	788	1,147	1,107	2,373	1,549	1,500	1,500	1,500	727
5. Signage	5,000	0	0	0	0	0	0	0	0	5,000	0	0

RESERVES IMPROVEMENT PROGRAM 2003/04 – 2012/13 (Special Rate)													
	400,000	5,000	4,300	3,610	3,392	5,298	4,962	7,416	6,500	91,500	6,500	262,438	
Mornington Reserve													
1. Walkway	28,471	0	0	0	0	20,210	8,261	0	0	0	0	0	0
2. Interpretive signage	2,000	0	0	0	0	0	2,000	0	0	0	0	0	0
3. Bush regeneration \$3,000 p/a until 2013	30,000	3,000	1,300	1,300	1,300	2,500	518	1,173	1,000	1,000	2,000	15,082	
4. Planting / revegetation	5,000	0	400	300	500	500	791	516	500	500	1,000	9	
	65,471	3,000	1,700	1,600	1,800	23,210	11,570	1,690	1,500	1,500	3,000	15,091	
Murray Prior Reserve													
1. Pathway / steps	15,000	0	0	0	0	0	0	0	0	0	0	15,000	
2. Interpretive signage	5,000	0	0	0	0	0	0	3508	0	0	0	5,000	
3. Bush regeneration \$3,000 p/a until 2013	30,000	3,000	1,300	1,200	1,400	2,400	1,554	3,520	3,000	3,000	3,000	7,146	
4. Planting / Revegetation	10,000	0	800	500	1,000	1,000	1,582	2,065	1,000	1,000	1,000	118	
	60,000	3,000	2,100	1,700	2,400	3,400	3,136	9,093	4,000	4,000	4,000	27,264	
Park Road Reserve – Barons Cr to Great Nth Rd													
1. Bush regeneration \$5,000 p/a until 2013	50,000	5,000	2,300	2,300	2,300	4,100	2,589	5,867	5,000	5,000	5,000	11,411	
2. Revegetation	10,000	0	800	500	1,000	1,000	1,582	1,033	1,000	1,000	1,000	1,118	
	60,000	5,000	3,100	2,800	3,300	5,100	4,171	6,899	6,000	6,000	6,000	12,529	
Riverglade Reserve													
1. Restoration of creek line below weir	150,000	0	0	0	0	0	0	0	0	0	0	150,000	
2. Bush regeneration \$5,000 p/a until 2013	50,000	4,508	2,300	2,300	2,400	4,189	2,589	5,867	5,000	5,000	5,000	11,714	
3. Provision of car parking Manning Road	40,000	0	0	0	0	2,960	27,800	0	0	0	0	9,240	
4. Amenities building	227,600	0	0	0	0	0	0	0	0	77,600	150,000	0	
5. Restoration of Heritage	100,000	0	0	0	0	0	0	0	0	0	100,000	0	

RESERVES IMPROVEMENT PROGRAM 2003/04 – 2012/13 (Special Rate)													
sandstone wall													
6. Provision of power supply	80,000	0	0	0	0	0	0	0	0	80,000	0	0	0
7. Sewer connection	80,000	0	0	0	0	0	0	0	80,000	0	0	0	0
8. Pathway 1100m x 2m	125,000	0	0	0	0	0	0	0	0	0	0	125,000	0
9. Development of weathered area	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
10. Tarban Creek Footbridge	22,354	0	22,354	0	0	0	0	0	0	0	0	0	0
	974,954	4,508	24,654	2,300	2,400	7,149	30,389	5,867	85,000	162,600	255,000	395,954	
Valentia Street Reserve													
1. Upgrade toilets & amenities	50,000	0	0	0	0	0	967	28,000	0	0	0	0	21,033
2. Interpretive signage	2,000	0	0	0	0	0	590	1282	0	0	0	0	128
4. Internal painting	1,000	0	0	0	0	0	0	0	0	0	1,000	0	0
5. External painting	3,000	0	0	0	0	0	0	0	0	0	0	0	3,000
6. External improvements & landscaping	5,000	0	0	0	0	0	0	0	0	0	0	0	5,000
	61,000	0	0	0	0	0	1,557	29,282	0	0	1,000	29,161	
Weil Park													
1. Amenities block	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
2. Planting / regeneration	43,500	0	1,400	1,100	2,000	2,000	3,164	2,065	2,000	2,000	2,000	2,000	25,771
3. Drainage	83,500	0	0	0	0	0	17,003	1,491	0	0	0	0	65,006
	147,000	0	1,400	1,100	2,000	2,000	20,167	3,557	2,000	2,000	2,000	2,000	110,776
Woolwich Baths													
1. Refurbishment-Amenities/wharves/netting	350,000	0	0	0	0	1,091	10,350	35300	0	0	80,000	223,259	
2. Planting / regeneration	25,000	0	1,200	800	1,200	1,900	3,955	2,581	2,500	2,500	2,500	5,864	
3. Bush regeneration \$2,000 p/a until 2013	20,000	0	900	900	900	1,700	1,036	2,347	2,000	2,000	2,000	6,217	
	395,000	0	2,100	1,700	2,100	4,691	15,341	40,228	4,500	4,500	84,500	235,340	
Wharf Reserve (Fern Road Reserve)													

RESERVES IMPROVEMENT PROGRAM 2003/04 – 2012/13 (Special Rate)												
1. Walkway	9,955	0	0	0	0	0	9,955	0	0	0	0	0
2. Signage	2,000	0	0	0	0	0	2,000	0	0	0	0	0
	11,955	0	0	0	0	0	11,955	0	0	0	0	0
Kelly's Bush (Duplication)												
1. Walkway and steps												
2. Amenities building												
		0	0	0								
Other Works												
Skateboard Facility (location TBD) S94	195,314	0	0	0	0	2,020	7,330	185,963	0	0	0	0
Playgrounds – Replace Structures (5-yr program)	131,923	0	38,629	38,951	20,939	23,154	10,250	0	0	0	0	0
Playgrounds – Shade Structures	48,000	0	15,540	0	22,460	0	0	0	0	0	0	10,000
Park Furniture Replacements	20,000	0	0	5,169	0	2,589	0	0	0	0	0	12,243
	395,237	0	54,169	44,120	43,399	27,763	17,580	185,963	0	0	0	22,243
Total Expenditure	4,452,133	47,539	264,286	95,566	123,311	388,147	213,420	353,154	355,500	398,100	403,000	1,817,074
		1	2	3	4	5	6	7	8	9	10	
REVENUE		2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	C/FWD
Sustainability Levy (50%)		60,611	63,404	65,783	68,311	70,579	72,812	75,306	77,064	79,993	83,033	0
Sustainability Levy C/Fwd		-13,072	420	-14,784	-29,811	24,183	11,190	-3,404	0	0	0	25,279
Special Rate Community Facilities & Asset Infrastructure				0	0				50,000		150,000	
Special Rate C/Fwd				0	0					0	0	0
Grants-NHT												

RESERVES IMPROVEMENT PROGRAM 2003/04 – 2012/13 (Special Rate)													
Grants-Stormwater Trust													
Grants-SHFIP			0	0	0	0	0	0	0	0	0	0	0
Grants-WADAMP			0		0	0	0	25,000	25,000	25,000		0	
Grants-UIP													
Grants-Cycleways													
Grants-Dept Sport & Rec		10,000	10,000	10,000	10,000	0	0	0	0	0	0	0	0
Grants-Dept Sport & Rec (Skateboard ramp)			0	0	0	0	20000	0	0	0	0	0	0
Section 94		32,770											
Section 94 - Boronia Park Amenities													
Section 94 - Valentia St Amenities			0	0			5000	0	0	0	0	5,000	
Section 94 - Public Reserves			0	0		0	0	0	25,000	25,000		50,000	
Section 94 - Boronia Pk Floodlights		25,000	400	6,280	1,760	14,530	0	0	0	0	0	1,970	
Section 94 - Woolwich Baths			0	0	0	10,350	0	0	0	0	0	14,650	
Section 94 - Replacing Playground Structures			0		0	10,000	0	0	0	0	0	0	
Section 94 - Public Amenities Imp Program			0	0	0	845	0	0	0	0	0	24,155	
Section 94 - Skateboard Ramp			0	0	2,020	7,330	90068	0	0	0	0	90,649	
Section 94- 9 Church St Pre Schhol Contributions (Hutchison's C/Ch & Boronia Pk)		41,300	0	0	0	60,000	56,791	62,669	64,424	64,967		0	
Natwest Bond to complete Condition of Consent			0	0	0	0	0	0	0	0	0	80,000	
Rate Revenue		67,013	25,217	38,793	267,362	21,740	33498	85,767	148,683		0	0	
Other Contributions							75895					0	



Hunter's Hill Council Annual Report

RESERVES IMPROVEMENT PROGRAM 2003/04 – 2012/13 (Special Rate)												
Contribution Tarban Creek Footbridge		10,210	0	0	0	0	0	0	0	0	0	0
Playground Contributions		14,170	8,951	29,738	4,742	4,622	0	0	0	0	0	0
Pay-N-Display Fees – Clarke's Point			0	0	0	0	0	25,000	25,000	25,000	25,000	25,000
Pay-N-Display Fees – Buffalo Creek			0	0	0	0	0	25,000	25,000	25,000	25,000	0
Dinghy Storage Fees			0	0	0	0	0	5,000	5,000	5,000	5,000	5,000
Transfer from Restricted Assets (Carryover Works)			0	0	0	0	0	0	0	0	0	0
Transfer from Reserves - Town Hall			0	0	0	0	0	0	0	0	0	0
Total Revenue		47,539	264,286	95,566	123,311	388,147	213,420	353,154	355,500	398,100	403,000	321,703

Other REPORTING REQUIREMENTS

(b) Council's Performance Against Targets

See Section B – Performance Against Targets attached to this Report.

(c) State of the Environment Report in Hunters Hill

The State of the Environment Report (SoE) is designed to comply with the SoE reporting requirements as outlined in the Local Government Act, 1993 and to provide a platform for future strategic planning through the Environmental Management Plan.

The SoE has been compiled regionally within the NSROC groups of Councils. The SoE is attached with this Report.

(d) Condition of Public Works

Council has a large inventory of assets for the provision of basic public services and community services.

The category of the assets for reporting purposes are:

- Roads
- Footpaths
- Drainage
- Seawalls
- Baths
- Buildings
- Reserves and the Natural Environment

Most of the Assets have been placed on a database and have been assessed for condition rating. The measurement of improvement in the natural environment is not fully documented at this stage, however the base line condition has been established in many areas.

Roads

Council has an aging inventory of roads and a summary of condition report is given below:

	% of Total Area	Cost of Upgrade
Category 1: No work required	66,000 16%	0
Category 2: Satisfactory	208,00 50%	0
Category 3: Fair	112,840 27%	\$4m
Category 4: Poor	30,250 7%	\$1m

Category 4 pavements are being programmed for repair over the next few management plans. Category 3 pavements will be monitored for low cost maintenance works to minimise deterioration, but will require works in the period 3-5 years hence.

Footpaths

Council has a well developed system for footpath inspection and assessment.

The prioritisation of construction and/or maintenance work is based on the strategies developed from the inspection and assessment system.

In 2009/2010 Council completed a \$500,000 footpath rehabilitation program to repair as many footpaths as possible to improve service levels to the community. Footpath works were clearly identified in the community survey as being of high priority. This reflects Council's demographics of high percentage of senior citizens and young families.

The replacement of footpaths and provision of new footpath has accelerated in the period. The expansion of telecommunication capacity in the area has resulted in considerable road opening activity with full footpath replacement in many locations.

Whilst street tree plantings represent the largest single factor in footpath distress and risk management exposure the level general condition rating has improved in recent years. Council is in a position to be more responsive to footpath deterioration as it occurs.

Drainage

The needs of the drainage system relate to three factors:

1. Augmentation

The provision of drainage needs to meet with industry best practice. Much of the earlier construction in Hunters Hill was provided to low standards and in many areas the capacity of these earlier lines does not meet standards of today. The degree of augmentation required is considerable in some locations. A heavy capital program is required to address these areas. The Environmental Levy will see the progressive study of some of the older catchments where flooding has occurred. Council's three main catchments (Hillcrest Ave estate, Gladesville commercial area and Brickmaker's Creek) have been analysed and remedial plans are being developed. Smaller scale remedial works will be carried out as identified to maximise the efficiency of the existing systems.

2. Deterioration of Asset

Under the accounting rules set by the Department of Local Government most of Council's drainage lines are fully depreciated. Most of the network presents as being serviceable however with unknown condition rating in some locations failures remain a reasonable probability. Little residual value can be assigned to most of the pipe network.

It is found in these circumstances and from video inspection of pipelines that the original selection of material and specifications was variable. Most of pipeline maintenance is to correct tree root damage.

3. Environmental Improvement

The provision of environmental enhancements on drainage systems is of growing importance. In Hunters Hill this requires the retrofitting of existing systems. Earlier subdivisional standards and narrow easement widths severely limit options for future upgrades.

Environmental enhancements include, gross pollutant traps, trash racks, silt control measures and water quality treatment.

Stormwater improvement projects were completed in Viret Street and Bateman's Road. A design for the lower section of Brickmaker's Creek was completed. Several known drainage

problems were resolved with strategic remedial works. A program of works to improve the effectiveness of the existing pit network is being developed.

Seawalls

Council has a considerable inventory of sea walls. The condition rating on this class of asset is generally satisfactory, although some walls will require repair in the short to medium term.

Baths

Council has maintained two baths.

Woolwich Baths are in satisfactory condition. Heavy maintenance and improvement works were completed in 2009/10, although another round of pile replacement will be required in the short term.

Henley Baths have been closed. Council is to decide on the future of the site including the possibility of providing other water activity based facilities.

Buildings

Council buildings are in satisfactory condition with maintenance programs flowing on from year to year. Problems exist with older buildings that have exceeded their useful lives and require major works to bring them up to a satisfactory standard. Works proceeded on the adopted 10-year building maintenance program in 2009/2010.

Category	Asset	Condition as at 30/6/08	Estimate of Cost to bring to Satisfactory Standard	Estimate of Cost to Maintain Standard
Buildings	Town Hall	Satisfactory	\$0	\$120,000
	Depot	Unsatisfactory	\$100,000	
	Fairland Hall	Unsatis. - rotten floor boards, rising damp problem in basement, heating & cooling problem	\$150,000	\$5,000
	Croquet Club	Satisfactory	\$10,000	\$5,000
	Henley Cottage	Satisfactory	\$25,000	\$5,000
	SES Shed	Unsatisfactory	\$25,000	\$1,000
	Gladesville Rd (No.42)	Satisfactory	\$40,000	\$2,500
	Gladesville Rd (No.44)	Good Cost \$40,000 Rebuilt	\$5,000	\$5,000
	Gladesville Rd (No.46)	Satisfactory	\$25,000	\$2,500
	10 Cowell Street	Satisfactory	\$10,000	\$5,000
Child Care Centres	6 Pittwater Rd	Unsatisfactory - certain measures required to satisfy YACS guides	\$10,000	\$5,000
	9 Church St	Satisfactory	\$5,000	\$3,000
Amenities/ Toilets including Recreation Grounds & Buildings.	Boronia Park Grand Stand	Satisfactory	\$40,000	\$10,000
	Gladesville Reserve	Unsatisfactory - Eaves damaged, canteen roller shutter damaged, minor masonry repairs req'd, sewer pump upgrade, equipment store room (major works planned for 2009/10)	\$0	\$5,000

Category	Asset	Condition as at 30/6/08	Estimate of Cost to bring to Satisfactory Standard	Estimate of Cost to Maintain Standard
	Buffalo Creek Reserve	Satisfactory	\$5,000	\$8,000
	Clarke's Point Reserve	New condition.	\$0	\$5,000
	Weil Park	New amenities block to be built 20010/2011	\$0	\$2,000
	Valentia Street	Satisfactory	\$0	\$2,500
	Ferry St. Shelter	Satisfactory	\$0	\$1,000
	Ferdinand St Boat Shed	Satisfactory	\$0	\$1,000
Tidal Pools	Henley Baths	Not in use Write Off	\$40,000	\$2,000
	Woolwich Baths	Poor, repairs required	\$50,000	\$5,000
Roads	Urban Roads	Pavement Rehabilitation Works required on 30% of road network.	\$4,600,000	\$500,000
	Regional Roads	Pavement Rehabilitation Works required in localised areas.	\$400,000	\$50,000
	Bridges	Satisfactory	\$0	\$1,500
Footpaths		Paved footpaths require work in identified slip, trip and fall locations.	\$500,000	\$50,000
Stormwater Drainage	Pits & Pipes	Localised repairs required - further investigations are required	\$1,000,000	\$40,000

(e) Legal Proceedings

During this period Council received seven (7) notices of appeal to the Land and Environment Court of NSW against Council's determination of Development Applications or where applicants filed appeals before Council had made a determination of the application under the "Deemed refusal" provisions of the *Environmental Planning and Assessment Act 1979*.

Of the seven notices that were filed, Council was successful in defending four (4) cases, where two (2) of the appeals were dismissed and two (2) of the cases were discontinued. A total of three (3) appeals were resolved by the court issuing consent orders.

However, one of the Class 4 appeal proceedings was still pending during this period, as shown in Table 1. This matter was also a continuation of the 2008/2009 financial year, where Council has been successful in the Class 1 appeal being dismissed, with costs awarded to Council.

The results of these appeals and other legal matters are set out in the table below. As can be seen below, there are a number of appeals that have been discontinued, including a resolution through consent orders handed down by the Court following a process of successful negotiated outcomes. This approach of mediation is also endorsed by the Court, following amendments to the court directions, hence resulting in sustainable planning outcomes for both parties.

In addition to the appeals Council often requires legal advice from its solicitors, in respect of general matters such as contracts, leases and other matters pertaining to the planning, building and regulatory functions of the Council.

For the 2009/2010 period there was one (1) matter of illegal and unauthorised works. Council pursued this matter where Council was successful and the Court imposed orders in favour of Council, the perpetrators were convicted for the offence and the Court also awarded costs to Council.

Council's total legal expenditure for the 2009/2010 period, including payment to consultants who were engaged by the Council to act as expert witnesses or when in-house expertise are not available, amount to \$203,753.00 made up as follows:

The results of appeals and other legal matters are set out in the table below.

	2009/2010	2008/2009	2007/2008	2006/2007	2005/2006	2004/2005
ADMINISTRATION	\$9,188	\$18,647	\$12,603	\$23,070	\$140,429	\$24,437
TOWN PLANNING	\$203,753	\$218,339	\$181,720	\$169,838	\$213,604	\$237,735
BUILDING	0	0	0	0	0	0
PUBLIC ORDER & SAFETY-ANIMAL CONTROL	0	0	0	0	0	0
ENVIRO HEALTH	0	0	0	0	0	0
ENGINEERING	\$1,724	0	0	\$525	\$4,191	\$3,105
TOTAL	\$214,665	\$236,986	\$194,323	\$193,433	\$358,224	\$265,277

Table 1: Legal – Town Planning 2009/2010

	Address	Issue	Result	Cost
1	1 Angelo Street	Appeal Class 1 & 4	Appeal Dismissed -Class 1 Order in favour of Council. Costs awarded to Council. Convicted of Offence -	\$41,842
2	2 Ferry Street	Appeal Class 1	Matter resolved by consent order issued.	\$13,519
3	2 Yerton Avenue	Deemed Refusal Appeal Class 1	Appeal Dismissed -	\$34,034
4	27 Nelson Parade	Appeal Class 1	Matter resolved by consent order issued.	\$13,698
5	70 Mary Street	Appeal Class 4	Appeal dismissed. Costs issue awaiting. Pending.	\$27,172
6	66 The Point Road	Deemed refusal Appeal Class 1	Discontinued	\$9,197
7	43A Wybalena Road	Deemed refusal Appeal Class 1	Matter resolved by consent order issued.	\$17,757
8	55 Pittwater Road	Deemed refusal Appeal Class 1	Discontinued	\$11,171

(f) Mayor/Councillor Fees and Expenses

The Mayor receives an annual allowance of \$25,380.00 to assist with Council duties. Councillors receive an allowance of \$108,241 per year as well as travel allowances for Council related activities. Councillors attended the following conferences during the year:

- Local Government Association of NSW Conference 2009 at a cost of \$6,790.38.
- National General Assembly of Local Government Conference at a cost of \$763.64.
- 10th International Cities Town Centres & Community Society Conference at a cost of \$2,744.52.
- Local Government Managers Australia National Congress 2010 at a cost of \$1873.23.

Council has adopted a 'Facilities and Expenses' Policy for Councillors. Separate costs have not been recorded for expenses associated with Council meetings, motor vehicle usage, and expenses related to the use of Council facilities and equipment.

The policy provides for the following facilities to assist Councillors in the performance of their Council duties:

- Reasonable supply of Council stationary
- Business cards
- Hunters Hill tie/scarf
- Name badge
- Use of Committee Room, telephone and office equipment during business hours or otherwise as arranged with the Mayor or approved by the Council
- Transport on works or other committee inspections with relevant staff
- Light refreshments after Council meetings

The following additional facilities are provided for the Mayor:

- Mayoral stationary and postage
- Mayor's office with telephone and use of office equipment
- Access to secretarial support assigned by the General Manager
- Use of the Town Hall or other Council premises for civic or ceremonial purposes without charges

The Mayor and Councillors did not undertake any overseas visits that resulted in any cost to Council.

(g) Senior Staff

The position of General Manager is a Senior Staff position in accordance with Section 334 of the Local Government Act.

The General Manager is generally responsible for the efficient and effective management of the Council's organisation and for ensuring the implementation, without undue delay, of decision of the Council.

Particular functions of the General Manager include:

- The day-to-day management of Council.
- To exercise such of the functions of Council as are delegated by Council to the General Manager.
- To appoint staff in accordance with an organisational structure and resources approved by the Council.
- To discipline and dismiss staff.
- To implement Council's equal Opportunity Management Plan.
- Other functions as may be conferred or imposed on the General Manager by or under the Local Government Act or any other Act.

The current General Manager commenced service on 23 September 1996 on a five-year performance based contract and renewed for a further five years from 23 September 2006.

- Total remuneration package for 2009-10 of General Manager = \$188,114
- Total amount of any bonus payments, performance or other payments that do not form part of the salary component = 0
- Total payable superannuation (salary sacrifice and employers contribution) = \$23,300.
- Total value non-cash benefits = \$15,000.
- Total payable fringe benefits tax for non-cash benefits = \$0

(h) Contracts Awarded

Council awarded no contract during 2009/2010 that exceeded \$100,000.

(i) Bush Fire Hazard Reduction Activities

The Hunter's Hill Lane Cove Ryde and Willoughby Bush Fire Management Committee work with the NSW Fire Brigade to prepare an annual Hazard Reduction Programme. In April 2010 Hunter's Hill Council was fortunate to have two planned hazard reduction and ecological burns successfully carried out by the NSW Fire Brigade: (1) 0.5 ha burn area at Boronia Park adjacent to the Montefiore Nursing Home and; (2) 0.5 ha burn area at Riverglade Reserve adjacent to Richmond Crescent.

(j) Contributions or Grants Under Section 356.

Community Grants

Total expenditure was \$10,000 and individual grants and donations are listed below

Group	Grant
Constant Companion	300
Easy Care Gardening Inc	450
Ryde Hunters Hill Life Education Inc.	350
Gladesville Boronia Park Learning for Leisure - Gladesville Boronia Park Uniting Church	300
The Sisters Of St Joseph - MacKillop Community Care	500
Gladesville Occasional Child Care Centre	500
Moocooboola Computer Club for Seniors Inc.	375
Gladesville Ryde and Hunters Hill Branch of Combined Pensioners and Superannuant Association of NSW	365
Hunters Hill Historical Society Inc.	600
Hunters Hill Seniors Advisory Committee	600
Hunters Hill Trust	600
Boronia Park Uniting Church	630
1st Hunters Hill Scout Group	500
Anglican Parish of Hunters Hill	400
Discover Hunters Hill Incorporated	780
New Horizons Aged Care Facility, Twin Rd, North Ryde	250
Schizophrenia Fellowship of New South Wales Inc	300
Figtree Playgroup	400
Disabled Alternative Road Travel Service	600
Joubert Singers	400
Hunters Hill Sub Branch of the RSL	300
1st Boronia Scout Group	500
TOTAL	\$10,000

(k) Human Resource Activities

Human Resources at Hunter's Hill Council is comprised of the following areas:

1. **Staff Induction** - defining Council's Vision, Mission and Goals to all new employees upon commencement. Managers communicate departmental objectives to staff so that individual objectives can be set. These objectives are to be reviewed regularly and particularly whilst conducting performance reviews.
2. **Recruitment & Selection** - identifying Council's key business requirements to enable the effective recruitment, engagement, induction, development and continuous evaluation of staff.
3. **Implementing Human Resources Policies and Programs.** Examples of these include EEO programs, Code of Conduct and Workplace Bullying training and relevant information sessions and workshops.
4. **Setting the policy framework guidelines in accordance with both legislative and Council requirements.** All human resources policies and procedures are placed on Council's intranet site and they are updated regularly in accordance with legislative requirements. New employees are provided with training on the policies and procedures.
5. **Assessing Council's development needs** and business requirements within the context of available resources.

Human Resources Goal:	To provide a work environment that encourages innovation, participation and the pursuit of individual and organisational excellence
Activities:	<ul style="list-style-type: none"> • Staff Recruitment and Selection • Staff Engagement and Induction • Probation, Staff Development and Training • Implementation of Local Government (State) Award • Performance Planning and Review • Industrial Relations, Counselling and mediation • Occupational Health & Safety • Workers Compensation & Rehabilitation • Equal Employment Opportunity (EEO)

The changing composition of the Australian workforce in terms of age, gender and geographical distribution has significant impacts on the availability and retention of our human resources.

The structure of work also continues to evolve with new information and communication technologies used to deliver services and products.

Other challenges influencing the Australian workforce economically and socially are globalisation of the Australian economy, managing diverse generation workers and planning for maintaining a sustainable environment.

These influences create a requirement for a workforce that is multi-skilled, flexible and intellectually savvy with the increasing ability to work effectively in online environments, provide project based outcomes and offer services based on innovation and changing customer demands.

Our overall emerging work environment is producing stronger demand for graduates and highly skilled staff, predominantly in the professional fields, with an acknowledged skills gap in planning and engineering. The future of work may lead to fewer employment opportunities as a result of more efficient systems and broader job design.

HUNTER'S HILL COUNCIL'S WORKFORCE PLANNING

Council's Workforce Strategy 2010 – 2020 is aligned with the NSW State Government integrated planning and reporting reform requirements and is focused on:

- Retaining staff
- Developing leaders
- Skilling staff
- Positioning Councils as an Employer of Choice
- Identifying future business directions and workforce needs.

ACTIVITIES TO IMPLEMENT THE EEO MANAGEMENT PLAN

The purpose of Hunters Hill Council's EEO Management Plan is to eliminate discrimination in the workplace and provide actions to ensure equality in the workplace.

Aims of Hunters Hill Council's EEO Management Plan:

- To ensure that prospective employees are treated equitably when applying for positions within Council.
- To facilitate the fair and equitable treatment of its employees by promoting a workplace free of discrimination.
- To promote and encourage good working relationships and providing a workplace free of harassment.

Actions	Performance Indicators
Invite comment and input during the development of Hunters Hill Council's EEO Management Plan from employees via the Consultative Committee.	Minutes of Consultative Committee Meetings

RECRUITMENT PROCESS

Objective:

- To ensure that those who participate in interview panels are aware of, and implement, EEO principles throughout the recruitment process.
- To ensure that those who participate in interview panels comply with Hunters Hill Council's Recruitment and Selection policy and procedures as detailed in the Human Resources Manual.
- To include knowledge and understanding of EEO principles as one of the criteria for appointment to a supervisory position.

Actions	Performance Indicators
Ensure that EEO principles are included in Interview Skills training for panel members.	<ul style="list-style-type: none"> • EEO principles are included in the Interview Skills training course.
Develop a competency assessment process on EEO principles	<ul style="list-style-type: none"> • Competency assessment developed
Conduct competency assessments on EEO principles and Hunters Hill Council's recruitment policy and procedures.	<ul style="list-style-type: none"> • Competency assessments undertaken
Ensure interviews for management and supervisory positions include questions related to EEO responsibilities	<ul style="list-style-type: none"> • Interview questions for supervisory positions • No applicants are appointed to supervisory positions unless they demonstrate knowledge and understanding of EEO principles • If appointed and are identified as lacking understanding of EEO principles – they must undertake training as a priority.

APPOINTMENT, PROMOTION & TRANSFER PROCESSES

Objective:

- To ensure that all appointments, promotions and transfers are based on merit and/opposition-related criteria.

- To ensure that all employees who are injured at work and unable to return to their pre-injury duties are assessed for suitable duties in accordance with their abilities.

Actions	Performance Indicators
Monitor appointments, promotions and transfers to ensure they do not breach EEO principles.	<ul style="list-style-type: none"> • Nil substantiated complaints regarding non-compliance with EEO principles for appointments, promotions and transfers.
Ensure that if and when opportunities to act in higher grade positions are available that they are assigned	<ul style="list-style-type: none"> • Employees are given equal opportunity to act in higher grade positions appropriate to their skills, experience and proficiency. • No employee is discriminated against in accordance with EEO principles • Nil substantiated complaints in regards to non-compliance with EEO principles for offers of acting in higher positions.
Check that offers of suitable duties are based on the injured worker's abilities	<ul style="list-style-type: none"> • Nil substantiated complaints regarding non-compliance. • Return to work plans are completed in accordance with EEO principles.

CONDITIONS OF SERVICE

Objective:

- To ensure that conditions of service comply with EEO principles.

Actions	Performance Indicators
Review Council's Work and Family policy to ensure no breach of EEO principles.	<ul style="list-style-type: none"> • Minutes of Consultative Committee meetings show that issues raised via consultation are given consideration prior to finalisation of policy. • Nil substantiated complaints about the illegal discrimination relating to the policy.
Human Resources policies and procedures are developed and reviewed to ensure compliance with EEO principles.	<ul style="list-style-type: none"> • Minutes of Consultative Committee meetings show that issues raised via consultation are given consideration prior to finalisation of policy. • Nil substantiated complaints about

the illegal discrimination relating to the policy.

TRAINING & DEVELOPMENT PROCEDURES

Objective:

- To ensure that training is arranged according to the needs of Council and that all staff are provided with the opportunity for training to ensure compliance with their job requirements.
- To ensure that training courses are appropriate and comply with EEO principles.

Actions	Performance Indicators
Arrange training according to the needs of Council	Nil substantiated complaints regarding illegal discrimination in the support of training.
Examine in-house and external training courses and materials to ensure they are not discriminatory and consistent with EEO principles	Courses and materials are non-discriminatory. No breaches of EEO principles.

EEO TARGET GROUPS

Objective:

- To provide opportunities for those who are members of certain EEO target groups (eg. Women, Non-English Speaking Background (NESB) Aboriginal & Torres Strait Islander (ATSI), People with a disability) to improve their skills to make them more marketable for employment.
- To convert positions – where appropriate – into traineeships or apprenticeships.
- To convert positions – where appropriate – into positions suitable for people with a disability.
- To convert positions – where appropriate – into part-time positions – suitable for people with a disability, or women.
- To improve understanding of the needs and capabilities of people with a disability.
- To improve understanding of the needs and capabilities of NESB and ATSI.

Actions	Performance Indicators
Provides opportunities for unpaid work experience placements to enhance employment opportunities.	Number of work experience placements through various schools, colleges and agencies in each target group.
Ascertain whether positions, as the become vacant, are suitable for traineeships or apprenticeships	Number of positions are redesigned for traineeships or apprenticeships
Ascertain whether positions, as they become vacant, are suitable for redesign for a person with disability.	Positions redesigned for people with a disability.

Ascertain whether positions, as they become available, are suitable for redesign for part-time employment.	Number of positions that are redesigned for part-time employment
Conduct awareness-raising sessions for managers with appropriate agencies for people with a disability	Number of sessions conducted
Conduct awareness-raising sessions for managers with appropriate agencies	Number of sessions conducted

LOCAL GOVERNMENT MENTORING PROGRAM

During 2009 Council participated in the LGMA Women in Local Government Mentoring Program.

Due to the small size and composition of Hunter's Hill Council, one staff member is piloting the program, with a view to other female staff members being afforded the same opportunity in future.

The program aims to support and guide professional women current working within Local Government to broaden their knowledge of leadership and business, build their networks both internally and externally, create career development opportunities and engage with senior leaders.

In their first year, participants are matched with a mentor who meets with them on a regular basis to discuss ways to develop their career. They also attend workshops designed to enhance their professional development and in doing so, network with other participants of the mentoring program.

In their second year, select delegates who have successfully graduated from the Mentoring Program are invited to take on a leadership role in mentoring others and become part of the Women in Local Government Alumni.

STAFF ATTITUDE SURVEY

Hunter's Hill Council strives to provide its employees with an appealing, safe and productive work place that enables staff to provide outstanding service to the community.

In 2009 the Human Resources Officer conducted and collated a staff attitude survey. The purpose of the survey was to provide management with staff feedback and to assist them gain an accurate picture of staff attitudes and perceptions.

Management was then able to create action plans for their own work areas with specific solutions that addressed areas of concern or in need of improvement.

Council intends to conduct a staff survey on an annual basis.

EQUAL EMPLOYMENT OPPORTUNITY

Hunters Hill Council is committed to providing a workplace free from discrimination and harassment and to ensuring that all employees and prospective employees are afforded equal access to opportunities and benefits related to employment, promotion and training.

Council has prepared and implemented an Equal Employment Opportunity Plan. The plan includes provisions relating to:

- (a) The devising of policies and programs by which the objects of this Part are to be achieved, and
- (b) The communication of those policies and programs to persons within the staff of the council, and
- (c) The collection and recording of appropriate information, and
- (d) The review of personnel practices within the council (including recruitment techniques, selection criteria, training and staff development programs, promotion

and conditions of service) with a view to the identification of any discriminatory practices, and

- (e) The setting of goals or targets and assessing the success of the plan in achieving such goals
- (f) The revision and amendment of the plan
- (g) A council may, from time to time, amend its equal employment opportunity management plan.

Hunters Hill Council's Consultative Committee approved the EEO Plan at the meeting on 30 August 2006 and the Plan (attached) will be reviewed again in 2010.



EQUAL EMPLOYMENT OPPORTUNITY (EEO)
MANAGEMENT PLAN
2006 - 2010



INTRODUCTION

The purpose of Hunters Hill Council's EEO Management Plan is to eliminate discrimination in the workplace and provide actions to ensure equality in the workplace.

Aims of Hunters Hill Council's EEO Management Plan:

- To ensure that prospective employees are treated equitably when applying for positions within Council.
- To facilitate the fair and equitable treatment of its employees by promoting a workplace free of discrimination.
- To promote and encourage good working relationships and providing a workplace free of harassment.

Treating people fairly and equitably, and recognising that each person can contribute something valuable to Council, will assist employees in realising their full potential whilst also enhancing Council's effectiveness, efficiency and service to the community.

The Anti-Discrimination Act (1977) provides that it is illegal to discriminate on a number grounds as outlined in Council's EEO policy. Every employee of Hunters Hill Council has a responsibility to ensure compliance with this legislation.

Contents

1. Communication and awareness
2. Consultation
3. Recruitment
4. Appointment, Promotion and Transfer
5. Conditions of Service
6. Training and Development
7. Target Groups



1. COMMUNICATION AND AWARENESS

Objective:

1.1 To ensure that all employees (i.e. supervisory and non-supervisory employees) are aware of:

- EEO principles
- Their responsibilities in relation to EEO principles
- The existence of the EEO Management Plan and where it is located
- Council's lack of tolerance of harassment in the workplace.

Actions	Target	Responsibility	Performance Indicators	Target Date
Arrange training for managers and supervisory staff on EEO principles and their responsibilities relating to the appropriate legislation.	Supervisory employees	HR	All managers and supervisory staff trained. Managers updated when changes occur to the legislation. Managers conduct retraining sessions for their supervisors when changes occur to the legislation.	Commenced (May 2006) and ongoing
Conduct training for all non-supervisory staff on EEO principles and their responsibilities relating to the appropriate legislation.	Non-supervisory employees	HR	All non-supervisory staff trained. Managers/supervisors conduct retraining sessions for their staff when changes occur to the legislation.	Commenced (May 2006) and ongoing
Communicate EEO information to all new full-time and part-time employees as part of the Council's induction program.	All new full-time and part-time employees	HR	All new employees provided with induction	Commenced and ongoing
Promote EEO, anti-discrimination and anti-harassment via the staff newsletter	All employees	HR	Articles and information placed in the staff newsletter "The Whisper".	Ongoing
Promote prohibition of on-line harassment (i.e. use of email) as detailed in Council's Web Access and Email Policy	All employees	HR / IT	No incidents of online harassment	Commenced and Ongoing



2. CONSULTATION

Objective:

2.1 To ensure the participation of employees in the decision-making about the EEO Management Plan

Actions	Target	Responsibility	Performance Indicators	Target Date
Invite comment and input during the development of Hunters Hill Council's EEO Management Plan from employees via the Consultative Committee.	All employees	HR & Consultative Committee members	Minutes of Consultative Committee Meetings	Ongoing



3. RECRUITMENT PROCESS

Objective:

- 3.1 To ensure that those who participate in interview panels are aware of, and implement, EEO principles throughout the recruitment process.
- 3.2 To ensure that those who participate in interview panels comply with Hunters Hill Council's Recruitment and Selection policy and procedures as detailed in the Human Resources Manual.
- 3.3 To include knowledge and understanding of EEO principles as one of the criteria for appointment to a supervisory position.

	Actions	Target	Responsibility	Performance Indicators	Target Date
3.1	Ensure that EEO principles are included in Interview Skills training for panel members.	Interview panel members and managers	HR	EEO principles are included in the Interview Skills training course.	Ongoing
3.2	Develop a competency assessment process on EEO principles	Interview panel members and managers	HR	Competency assessment developed	Completed
3.2	Conduct competency assessments on EEO principles and Hunters Hill Council's recruitment policy and procedures.	Interview panel members and managers	HR	Competency assessments undertaken	Annual performance reviews
3.3	Ensure interviews for management and supervisory positions include questions related to EEO responsibilities	Applicants for supervisor / management positions	HR & Department Managers	<ul style="list-style-type: none"> • Interview questions for supervisory positions • No applicants are appointed to supervisory positions unless they demonstrate knowledge and understanding of EEO principles • If appointed and are identified as lacking understanding of EEO principles – they must undertake training as a priority. 	Commenced and ongoing



4. APPOINTMENT, PROMOTION & TRANSFER PROCESSES

Objective:

- 4.1 To ensure that all appointments, promotions and transfers are based on merit and/or position-related criteria.
- 4.2 To ensure that all employees who are injured at work and unable to return to their pre-injury duties are assessed for suitable duties in accordance with their abilities.

	Actions	Target	Responsibility	Performance Indicators	Target Date
4.1	Monitor appointments, promotions and transfers to ensure they do not breach EEO principles.	All employees	HR	Nil substantiated complaints regarding non-compliance with EEO principles for appointments, promotions and transfers.	Commenced and ongoing.
4.1	Ensure that if and when opportunities to act in higher grade positions are available that they are assigned	All employees	HR	<ul style="list-style-type: none"> • Employees are given equal opportunity to act in higher-grade positions appropriate to their skills, experience and proficiency. • No employee is discriminated against in accordance with EEO principles • Nil substantiated complaints in regards to non-compliance with EEO principles for offers of acting in higher positions. 	Commenced and ongoing
4.2	Check that offers of suitable duties are based on the injured worker's abilities	Employees who are injured at work.	Department Managers Supervisors	<ul style="list-style-type: none"> • Nil substantiated complaints regarding non-compliance. • Return to work plans are completed in accordance with EEO principles. 	Commenced and ongoing



5. CONDITIONS OF SERVICE

Objective:

5.1 To ensure that conditions of service comply with EEO principles.

Actions	Target	Responsibility	Performance Indicators	Target Date
Review Council's Work and Family policy to ensure no breach of EEO principles.	All indoor employees	HR	Minutes of Consultative Committee meetings show that issues raised via consultation are given consideration prior to finalisation of policy. Nil substantiated complaints about the illegal discrimination relating to the policy.	Commenced and ongoing
Human Resources policies and procedures are developed and reviewed to ensure compliance with EEO principles.	All employees	HR	Minutes of Consultative Committee meetings show that issues raised via consultation are given consideration prior to finalisation of policy. Nil substantiated complaints about the illegal discrimination relating to the policy.	Commenced and ongoing



6. TRAINING & DEVELOPMENT PROCEDURES

Objective:

- 6.1 To ensure that training is arranged according to the needs of Council and that all staff are provided with the opportunity for training to ensure compliance with their job requirements.
- 6.2 To ensure that training courses are appropriate and comply with EEO principles.

	Actions	Target	Responsibility	Performance Indicators	Target Date
6.1	Arrange training according to the needs of Council	All employees	Department Managers in consultation with HR	Nil substantiated complaints regarding illegal discrimination in the support of training.	Commenced and ongoing.
6.2	Examine in-house and external training courses and materials to ensure they are not discriminatory and consistent with EEO principles	All employees	HR	Courses and materials are non-discriminatory. No breaches of EEO principles.	Commenced and ongoing.



7. EEO TARGET GROUPS

Objective:

- 7.1 To provide opportunities for those who are members of certain EEO target groups (eg. Women, Non-English Speaking Background (NESB) Aboriginal & Torres Strait Islander (ATSI), People with a disability) to improve their skills to make them more marketable for employment.
- 7.2 To convert positions – where appropriate – into traineeships or apprenticeships.
- 7.3 To convert positions – where appropriate – into positions suitable for people with a disability.
- 7.4 To convert positions – where appropriate – into part-time positions – suitable for people with a disability, or women.
- 7.5 To improve understanding of the needs and capabilities of people with a disability.
- 7.6 To improve understanding of the needs and capabilities of NESB and ATSI.

	Actions	Target	Responsibility	Performance Indicators	Target Date
7.1	Provides opportunities for unpaid work experience placements to enhance employment opportunities.	NESB ATSI People with a disability	Managers and HR	Number of work experience placements through various schools, colleges and agencies in each target group.	Commenced and ongoing.
7.2	Ascertain whether positions	NESB ATSI	Managers & HR	Number of positions are redesigned for traineeships or apprenticeships	Commenced and ongoing
7.3	Ascertain whether positions, as they become vacant, are suitable for redesign for a person with disability.	People with disability	Managers & HR	Positions redesigned for people with a disability.	As appropriate positions become available.
7.4	Ascertain whether positions, as they become available, are suitable for redesign for part-time employment.	People with a disability Women	Managers & HR	Number of positions that are redesigned for part-time employment	Commenced and ongoing
7.5	Conduct awareness-raising sessions for managers with appropriate agencies for people with a disability	NESB ATSI People with a disability	HR	Number of sessions conducted	
7.6	Conduct awareness-raising sessions for managers with appropriate agencies	NESB ATSI	HR	Number of sessions conducted	

(I) Freedom of Information

Council received eleven (10) applications under the Freedom of Information Act during the review period. Information relating to these is contained in the attached tables.

Section One – Number of New FOI Requests

FOI REQUESTS	PERSONAL	OTHER	TOTAL
NEW	8	3	11
BROUGHT FORWARD	0	0	0
TOTAL TO BE PROCESSED	0	0	0
COMPLETED	0	0	0
TRANSFERRED OUT	0	0	0
WITHDRAWN	0	0	0
TOTAL PROCESSED	0	0	0
UNFINISHED	0	0	0

Section Two – Number of New FOI Request

RESULT OF FOI REQUESTS	PERSONAL	OTHER
GRANTED IN FULL	4	3
GRANTED IN PART	3	0
REFUSED	0	0
DEFERRED	0	0
COMPLETED	0	0

Section Three – Ministerial Certificates

MINISTERIAL CERTIFICATES ISSUED	NIL
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Section Four – Formal Consultations

FORMAL CONSULTATION REQUEST	ISSUED	TOTAL
0	0	0

Section Five – Amendment of Personal Records

RESULT OF AMENDMENT	TOTAL
RESULT OF AMENDMENT	0
RESULT OF AMENDMENT – AGREED	0
RESULT OF AMENDMENT – REFUSED	0

RESULT OF AMENDMENT	TOTAL
TOTAL	0

Section Six – Notation of Personal Records

NUMBER OF REQUESTS FOR NOTATION	NIL
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Section Seven – FOI Requests Granted on Part of Refused

BASIS OF DISALLOWING OR RESTRICTING ACCESS	PERSONAL	OTHER	TOTAL
s.19 APPLICATION INCOMPLETE OR WRONGLY DIRECTED	0	0	0
s.22 DEPOSIT NOT PAID	0	0	0
S.22 UNREASONABLE DIVERSION OF RESOURCES	0	0	0
S.25 (1)(a) EXEMPT	0	0	0
TYPES OF EXEMPT DOCUMENTS			
SCHEDULE 1, CLAUSE 1 – CABINET DOCUMENTS	0	0	0
SCHEDULE 1, CLAUSE 2 – EXECUTIVE COUNCIL DOCUMENTS	0	0	0
SCHEDULE 1, CLAUSE 3 – INTERSTATE FOI	0	0	0
SCHEDULE 1, CLAUSE 4 – LAW ENFORCEMENT & PUBLIC SAFETY	0	0	0
SCHEDULE 1, CLAUSE 5 – INTER GOVERNMENT RELATIONS	0	0	0
SCHEDULE 1, CLAUSE 6 – PERSONAL AFFAIRS	0	0	0
SCHEDULE 1, CLAUSE 7 – BUSINESS AFFAIRS	0	0	0
SCHEDULE 1, CLAUSE 8 – CONDUCT OF RESEARCH	0	0	0
SCHEDULE 1, CLAUSE 9 – INTERNAL WORKING DOCUMENTS	0	0	0
SCHEDULE 1, CLAUSE 10 – LEGAL PROFESSIONAL PRIVILEGE	0	0	0
SCHEDULE 1, CLAUSE 11 – JUDICIAL FUNCTIONS	0	0	0
SCHEDULE 1, CLAUSE 12 – SECRECY	0	0	0
SCHEDULE 1, CLAUSE 13 – CONFIDENTIAL MATERIAL	0	0	0
SCHEDULE 1, CLAUSE 14 – ECONOMY OF THE STATE	0	0	0
SCHEDULE 1, CLAUSE 15 – FINANCIAL OR PROPERTY INTERESTS	0	0	0
SCHEDULE 1, CLAUSE 16 – OPERATIONS OF AGENCIES	0	0	0
SCHEDULE 1, CLAUSE 17 – SUBJECT TO CONTEMPT	0	0	0
SCHEDULE 1, CLAUSE 18 – COMPANIES & SECURITIES LEGISLATION	0	0	0

BASIS OF DISALLOWING OR RESTRICTING ACCESS	PERSONAL	OTHER	TOTAL
SCHEDULE 1, CLAUSE 19 – PUBLIC LIBRARY COLLECTIONS	0	0	0
s.24 (2) DEEMED REFUSAL	0	0	0
s.25 (1) (B) (C) (D) OTHERWISE AVAILABLE	0	0	0
TOTAL	0	0	0

Section Eight – Cost & Fees of Requests Processed

	ASSESSED COSTS	FOI FEES RECEIVED
ALL COMPLETED REQUESTS	\$330.00	\$647.80

Section Nine – Discounts Allowed

TYPE OF DISCOUNT ALLOWED	PERSONAL	OTHER
PUBLIC INTEREST	0	0
FINANCIAL HARDSHIP – PENSIONER / CHILD	0	0
FINANCIAL HARDSHIP – NON PROFIT ORGANISATION	0	0
SIGNIFICANT CORRECTION OF PERSONAL RECORDS	0	0
TOTAL	0	0

Section Ten – Days To Process

ELAPSED TIME	PERSONAL	OTHER	TOTAL
0 – 21 DAYS	4	2	6
22 – 35 DAYS	2	1	3
OVER 35 DAYS	2	0	2
TOTAL	8	3	11

Section Eleven – Processing Time

PROCESSING HOURS	PERSONAL	OTHER	TOTAL
0 – 10 HOURS	8	3	11
11 – 20 HOURS	0	0	0
21 – 40 HOURS	0	0	0
TOTAL	8	3	11

Section Twelve – Reviews & Appeals

TYPE OF REVIEW / APPEAL	PERSONAL	OTHER	TOTAL
INTERNAL REVIEWS FINALISED	0	0	0
OMBUDSMAN REVIEWS FINALISED	0	0	0
DISTRICT COURT APPEALS FINALISED	0	0	0
TOTAL	0	0	0

Section Thirteen – Internal Reviews Finalised

BASIS OF INTERNAL REVIEW / GROUNDS FOR INTERNAL REVIEW	PERSONAL		OTHER	
	UPHELD	VARIED	UPHELD	VARIED
ACCESS REFUSED	0	0	0	0
DEFERRED	0	0	0	0
EXEMPT MATTER	0	0	0	0
UNREASONABLE CHARGE	0	0	0	0
CHARGE UNREASONABLE INCURRED	0	0	0	0
AMENDMENT REFUSED	0	0	0	0
TOTAL	0	0	0	0

Privacy and Personal Information Protection Act 1998

Hunter's Hill Council complies with the requirements of the PPIPA Act 1998. The Hunter's Hill Council Privacy Code of Practice (listed below) incorporates all of the principles of the Act.

Purpose

The Privacy and Personal Information Protection Act 1998 (the "PPIPA") provides for the protection of personal information, and for the protection of the privacy of individuals generally.

The effect of this Code is to modify: the Information Protection Principles contained in Part 2, Division 1 of the PPIPA, and the provisions of Part 6 of the PPIPA, as they relate to Local Government.

Applicability

This Code applies to Councillors, employees and customers of Council.

Scope

This Code applies to that part of the information collected or held by Council that is personal information.

Background

This Privacy Code of Practice (the "Code") is made under Part 3 Division 1 of the PPIPA. It was gazetted on 30th June 2000 and took effect from 1st July 2000.

In addition to Hunter's Hill Council Privacy Code of Practice, Council must have a Privacy Management Plan (the "Plan"). The Plan outlines processes to complement this Code.

The operative elements of this Code, so far as the Information Protection Principles and Part 6 of the PPIPA are modified, are shown in Part 3 with respect to Public Registers and in Part 4 after the relevant Information Protection Principle and marked "Modification".

Explanatory notes contained in this guide serve no legal purpose of interpretation and are intended only for the purpose of clarification or expansion.

Compliance

This Code will be made by an order published in the Government Gazette. This Code takes effect once the order making this Code is published (or such later date as may be specified in the order) and the Council to whom this Code applies must comply with its provisions.

The Council's Privacy Management Plan includes provisions to comply with the obligations imposed by the PPIPA having regard to this Code.

Complaints

Complaints in respect of the protection and obligations arising under PPIPA and this Code should be addressed to the General Manager of the Council. All complaints will then be forwarded to the Privacy Contact Officer for review.

Complaints may alternatively be directed to the Privacy Commissioner.

(m) Promotion of Services to NESB Communities & Multicultural Activities

Multicultural Services

In the 2006 Census, 85.7% of persons usually resident in Hunter's Hill LGA were Australian citizens, 25.3% were born overseas and 1.0% were overseas visitors.

COUNTRY OF BIRTH				
MAIN RESPONSES IN SELECTED REGION	Hunters Hill LGA	% of total persons in Hunters Hill LGA	Australia	% of total persons in Australia
Australia	8,929	67.40%	14,072,944	70.90%
England	562	4.20%	856,939	4.30%
China	239	1.80%	206,591	1.00%
New Zealand	225	1.70%	389,463	2.00%
Italy	207	1.60%	199,121	1.00%
Hong Kong	121	0.90%	71,802	0.40%

In the 2006 Census, 67.4% of persons usually resident in Hunter's Hill LGA stated they were born in Australia. Other common responses within Hunter's Hill LGA were: England 4.2%, China 1.8%, New Zealand 1.7%, Italy 1.6% and Hong Kong 0.9%.

LANGUAGE SPOKEN AT HOME				
MAIN RESPONSES IN SELECTED REGION	Hunters Hill LGA	% of total persons in Hunters Hill LGA	Australia	% of total persons in Australia
English only spoken at home	10,174	76.80%	15,581,333	78.50%
Italian	338	2.60%	316,890	1.60%
Greek	286	2.20%	252,220	1.30%
Cantonese	279	2.10%	244,553	1.20%
Mandarin	197	1.50%	220,601	1.10%
German	113	0.90%	75,636	0.40%

In the 2006 Census, English was stated as the only language spoken at home by 76.8% of persons usually resident in Hunter's Hill LGA. The most common languages other than English spoken at home were: Italian 2.6%, Greek 2.2%, Cantonese 2.1%, Mandarin 1.5% and German 0.9%.

The Council continues to support a range of multicultural groups in the community through involvement in local festivals and community events.

An Italian Day Care Centre operates from Gladesville Rd Community Centre offering meals

to elderly residents of Italian background. Council also supports the Chinese Day Centre operated on Mondays by Hunters Hill Ryde Community Services and the ethnic specific social support groups run by Hunters Hill Ryde Community Services.

During 2009/10 Council provided a \$15,000 grant to Hunters Hill Ryde Community Services. They provide a volunteer visiting program for the Italian community as well as a range of multicultural social support programs.

During 2009/10 Council provided a \$15,000 grant to Hunters Hill Ryde Community Services. They provide a volunteer visiting program for the Italian community as well as a range of multicultural social support programs.

Council continued its strong link with a sister city in France and supported the work of the Lé Vesinet Friendship Committee.

The Aboriginal community in the area is small and programs have not been specifically targeted at this community. An active reconciliation group is operating in the community and has participated in local festivals and events. Council has participated on the Northern Sydney Aboriginal Social Plan Working Group and Council has adopted the Northern Sydney Aboriginal Social Plan. Council continues to be an active member of the Northern Sydney Aboriginal Social Plan Working Group.

(iii) Children's Services

Council provided a range of support to children's services in the Local Government Area.

Meetings of the Children's Services Advisory Committee were held every six months. Ongoing support was also provided by Council staff to the before and after school care services, Riverside Preschool, Hunters Hill Preschool, Henley Long Day Care Centre, Family Day Care, Gladesville Occasional Care and playgroups.

Council provides accommodation to all the children's services in the Municipality. Council is mindful of its community service obligations and provides the buildings at reduced rental to the child care centres.

New playground equipment including a shade structure was installed at Weil Park.

(iv) Access & Equity of Services

Hunter's Hill Council commenced updating the Social Plan. The Plan will be incorporated into the Hunters Hill Council Community Strategic Plan and will outline the needs of specific target groups in the community and identify the services and facilities required.

A summary of Council's proposed activities and initiatives in relation to access and equity activities were outlined in Council's 2009/10 Management Plan.

An access and equity activity is defined as one that assists Council to:

- Promote fairness in the distribution of resources, particularly for those most in need
- Recognise and promote people's rights and improve the accountability of decision makers

- Ensure that people have fairer access to the economic resources and services essential to meeting their basic needs and improving their quality of life
- Give people better opportunities for genuine participation and consultation about decisions affecting their lives.

A summary of Council's achievements in relation to access and equity within the past 12 months against these proposals is provided below.



ACCESS & EQUITY STRATEGY	OBJECTIVE	PERFORMANCE TARGETS	PERFORMANCE INDICATORS	STATUS AT JUNE 2010
Distribute community directory & information brochures	Provide information to the community about the community services available.	June 2010	Distribution of community directories, web site information and provision of accurate telephone information	Achieved in full
Target Group: Aged People				
Financial support of community organisations	Provision of financial assistance to community service organisations	\$10,000 by June 2010	Grant monies allocated	Achieved in full
Increased number of volunteers	Increased publicity, recognition and recruitment of volunteers	June 2010	Articles in Council newsletter, volunteers thank you event and publicity on website.	Achieved in full



ACCESS & EQUITY STRATEGY	OBJECTIVE	PERFORMANCE TARGETS	PERFORMANCE INDICATORS	STATUS AT JUNE 2010
Target group: Children				
Improve children's playgrounds	New equipment installed at Weil Park.	June 2010	One playground completed.	Achieved in full
Support the work of the Children's Services Advisory Committee	Provide advice and coordination to children's services in the Municipality	Two meetings per year	Number of services attending and contributing to meetings	Achieved in full
Support work of Family Day Care scheme	Recruit additional Family Day Care carers	June 2010	Advertising in Council newsletter	Advertising occurred but it did not result in additional carers
Target Group: Aboriginal and Torres Strait Islander				
Improve the wellbeing of aboriginal and Torres Strait Islander people living in the Hunters Hill LGA	Continue to participate in the Northern Sydney Aboriginal Social Plan	June 2010	Participation on Working Party	Achieved in full
Target Group: Women No specific initiatives had been planned for this year given the competing demands in other areas.				



ACCESS & EQUITY STRATEGY	OBJECTIVE	PERFORMANCE TARGETS	PERFORMANCE INDICATORS	STATUS AT JUNE 2010
Target Group; Young People				
Provide additional activities for young people in the LGA	Council participates in Youth Week.	April 2010	Involvement and attendance by young people at the event.	Fully achieved.
Implementation of priority services for young people	Finalise construction of skate area	June 2010	Design and location completed.	Partially achieved with Council approval and design completed.
Regular meetings of School Principal's Liaison Committee	Foster communication and collaborative projects between Council and local schools	Four meetings held per year	Number of schools attending and contributing to meetings	Fully achieved
Target Group: Disabled People				
Improved access for people with disabilities to public spaces and footpaths.	Support regular meetings of the Hunters Hill Access Advisory Committee.	June 2010	Five well attended meetings per year.	Fully achieved



ACCESS & EQUITY STRATEGY	OBJECTIVE	PERFORMANCE TARGETS	PERFORMANCE INDICATORS	STATUS AT JUNE 2010
Target group: People from diverse cultural and linguistic backgrounds				
Provision of an Italian Day Care Centre provide and a volunteer visiting program for the Italian community.	Provision of support services specially targeted to Italian aged community.	June 2010	Usage of services	Fully achieved KEY RESULT AREA: Social justice
Acknowledge our ethnic diversity	Fly flags commemorating national days of main cultural groups in the Municipality.	June 2010	Purchase and flying of flags as per Council policy.	Fully achieved KEY RESULT AREA: Community Harmony
Support the work of the Le Vesinet Friendship Committee	Develop strong links with sister city in France	June 2010	Size and support for exchange program	Fully achieved KEY RESULT AREA: Community Harmony

(n) Competition Policy

Under the Competition Principles Agreement, the New South Wales Government is responsible for applying national competition policy principles such as competitive neutrality to local government, and to publish an annual report on the implementation of those principles.

Councils are now required to include information in annual on the following:

A list of all Category 1 business activities of Council.

Category 1 business activities are business which bring in over \$2 m per year in gross operating income.

Council has no category 1 businesses.

A list of all Category 2 business activities of the Council.

Council has no Category 2 businesses.

A summary of the progress of the Council in implementing the principles of competitive neutrality:

The principle of Competitive Neutrality is essentially that government business should operate without net competitive advantages over other business as a result of their public ownership.

In adopting the new organisation structure in February 1987, a 'service-v-provider' delineation has been adopted.

There has been no competitive neutrality complaints received by Hunter's Hill Council in the 2008-2009 financial years.

Other Reporting Requirements

Companion Animals Act

Lodgement of pound data

No pound data lodged

Lodgement of data relating to dog attacks

Nil dog attacks reported

Amount of funding spent

Nil.

Companion animal community education programs



Nil carried out.

Strategies council has in place to promote and assist the desexing of dogs and cats

Nil

Strategies in place to comply with the requirement under section 64 to seek alternatives to euthanasia for unclaimed animals

Nil animals euthanased.

Off leash areas

The following off-leash areas are provided for in Hunters Hill:

Clarkes Point Reserve	All day Monday - Friday, and until 9.30 am on Saturday and Sunday.
Gladesville Reserve –	Lower: In sign posted area all day Monday - Friday and until 9.30 am on Saturday and Sunday.
Tarban Creek Reserve - East Side:	unrestricted between Gladesville Road to Manning Road.
Riverglade Reserve:	Unrestricted from east of the concrete spillway, which runs between the two sediment ponds in the centre of the reserve to the green metal footbridge, which crosses the canal.

In all other reserves dogs must be on a leash at all times.

Detailed financial information on the use of Companion Animals Fund money

Companion Animal Fund money is not held by Council.

Section B – PERFORMANCE AGAINST TARGETS

1. Continuous Improvement Program
2. Measuring Performance
3. Key Performance Indicators Outlined
4. Profile of Councils
5. Performance Indicators

Continuous IMPROVEMENT PROGRAM

Council has adopted the ideology of QUALITY MANAGEMENT & has embraced the concept of CONTINUOUS IMPROVEMENT as the means of improving quality of service & the manner of service delivery to our customers.

To ensure that we meet our objectives, the following principles have been recognised as fundamentals for success:

- Management of process quality.
- The use of data for decision-making.
- Encouraging the involvement of our staff.
- Focussing on customer satisfaction.
- Leadership.
- Encouraging innovation in service provision and management.

Measuring PERFORMANCE

Continuous improvement to our services can only be achieved by collecting, monitoring & analysing data. By measuring our current performance levels & reporting these on a regular basis to our community, we will be able to gauge the 'level' of improvement.

This plan includes indicators that will be used to measure performance in delivering services & activities to the community. These measures are designed to assist management in identifying areas where we can improve our service delivery, & respond more effectively to meeting community needs.

Performance can be measured at a number of levels:

- At an *organisational level*, we will be using a number of *Key Performance Indicators*, which reflect overall performance as an organisation. These are shown on the following pages.
- For each *Key Result Area*, we need to measure the community's satisfaction with the services we are providing, through an annual survey.
- For each *Business Program*, there is an identified range of Business Performance Indicators as developed for our industry. These indicators allow the performance of each specific business unit to be measured for comparative analysis with our own targets, & with other Council's. These indicators are consistent nationally across local government.

A Community Survey is undertaken annually to enable Community Satisfaction Indices to be developed. Council has undertaken a survey almost every year since 1997/98 and the results utilised in the decision making process.

Key PERFORMANCE INDICATORS FOR COUNCIL

KEY RESULT AREA	BUSINESS PERFORMANCE	INTENT OF MEASUREMENT
COMMUNITY SATISFACTION	Level of community satisfaction with Council's performance, as measured by community survey response.	To measure the community perception of Council performance.
COUNCILLOR SATISFACTION	Level of Councillor satisfaction with service provided by organisation.	To measure the level of satisfaction of Councillors as customers of the organisation through an annual survey.
ORGANISATIONAL CLIMATE	Level of employee satisfaction with Council as a workplace.	To measure the level of satisfaction of employees in working for Council through an annual survey.
COMMUNITY AWARENESS	Level of community awareness & understanding of Council services (specific question from annual community survey).	To gauge the success of Council's Public Relations Program.
FINANCIAL PERFORMANCE	<ul style="list-style-type: none"> i. Operating revenue as proportion of Council services; ii. Current liquidity ratio; & iii. Level of unencumbered equity. 	To reflect the achievement of Council's adopted financial objectives.
CUSTOMER RESPONSE	<ul style="list-style-type: none"> i. Average turnaround time of Applications; ii. Percentage of correspondence answered within 12 days; & iii. Average turnaround time for correspondence. 	To measure response time to key customer requests.
PLANNING CAPACITY & CAPABILITY	<i>To be developed.</i>	To measure Council's ability to undertake its planning responsibilities.
ROAD CONSTRUCTION & MAINTENANCE	Road Management Index (to be developed from <i>Business Performance Indicators</i>)	To measure Council's performance in providing & maintaining its road assets.

Key PERFORMANCE INDICATORS *(continued)*

KEY RESULT AREA	BUSINESS PERFORMANCE	INTENT OF MEASUREMENT
TRAFFIC MANAGEMENT	i. Number of reported accidents: 1,000 vehicle movements; & ii. To measure success of traffic management strategies on Council controlled roads.	To reduce the 85 th percentile speed.
COMMUNITY BUILDINGS	Level of usage of community buildings (weighted index related to categories of buildings).	To measure effectiveness of provision of community buildings.
COMMUNITY PARTNERSHIP	Level of volunteer hours as a proportion of employed staff hours in volunteer services.	To measure effectiveness of enlisting volunteer support for Council provided services.
STATE EMERGENCY SERVICES	i. <i>State of Readiness</i> Index to be developed; & ii. <i>Level of hazard</i> reduction/awareness of risk/extent of risk (index to be developed).	To measure Council's capacity to respond to emergencies.
WASTE MANAGEMENT	Tonnage of waste deposited at tip per household in scavenging area.	To measure effectiveness of recycling program.
COMMUNITY SERVICES	Index to be developed.	To measure level of usage of Council provided services.

KPI's have not been developed for all KRA's at this time . Where data is readily and consistently available from the following sources they have been reported.

Data Sources:

1. DLG Comparative Information on NSW Councils
2. NSROC Regional State of Environment Report (www.nsroc.org.au)
3. www.planning.nsw.gov.au/performancemonitoring

Profile of Councils

The Australian Classification of Local Governments categorises councils according to their socio-economic characteristics and their capacity to deliver a range of services to the community.

The category averages shown in the performance indicators within this report are based on information provided from the councils categorised as urban, developed and small or medium for the 2008/2009 financial year.

Group 2 Councils

	Council	Pop'n 2006	Area Km2	Density	Growth %	ATSI %	NESB %
1	Ashfield	40,262	8.3	4,850.8	-0.13	0.49	36.25
2	Botany	37,415	21.7	1,724.2	0.12	1.56	36.41
3	Burwood	31,387	7.1	4,420.7	0.53	0.37	42.21
4	Hunters Hill	13,912	5.7	2,440.7	0.79	0.35	15.12
5	Kogarah	56,736	15.5	3,660.4	1.63	0.36	27.77
6	Lane Cove	32,375	10.5	3,083.3	0.18	0.23	17.75
7	Leichhardt	51,660	10.5	4,920.0	0.48	0.69	13.75
8	Manly	39,214	14.4	2,723.2	0.28	0.24	10.40
9	Mosman	28,414	8.7	3,266.0	0.40	0.07	12.02
10	North Sydney	61,802	10.5	5,885.9	1.05	0.19	16.81
11	Pittwater	57,944	90.4	641.0	0.55	0.29	7.74
12	Strathfield	32,529	13.9	2,340.2	2.10	0.36	43.73
13	Waverley	62,194	9.2	6,760.2	-0.33	0.33	20.53
14	Willoughby	65,029	22.5	2,890.2	1.05	0.13	26.56
15	Woollahra	53,033	12.3	4,311.6	0.01	0.16	15.91



PERFORMANCE INDICATORS:

Development Control performance data is obtained from the Department of Planning Annual Monitoring Reports

PERFORMANCE INDICATOR:

Council name	EFT staff		Number of construction certificates issued by council		Number of construction certificates issued by private certifiers		Number of occupation certificates issued by council		Number of occupation certificates issued by private certifiers	
	07/08	08/09	07/08	08/09	07/08	08/09	07/08	08/09	07/08	08/09
Ashfield Municipal Council		8		87		118		17		74
Botany Bay City Council		8		157		106		181		103
Burwood Council		5		120		50		82		35
Hunters Hill Council		2		25		31		41		0
Kogarah Municipal Council		7		135		139		175		107
Lane Cove Municipal Council		5		74		211		31		187
Leichhardt Municipal Council		14		120		263		72		268
Manly Council		8		45		359		83		0
Mosman Municipal Council		6		43		279		42		252
North Sydney Council		25		12		420		33		314
Pittwater Council		10		21		539		28		365
Strathfield Municipal Council		5		43		183		42		112
Waverley Council		10		121		403		109		318
Willoughby City Council		20		468		369		351		222
Woollahra Municipal Council		25		63		597		38		432
Average		11		102		271		88		186



PERFORMANCE INDICATOR:

Council name	Number of DA determined		Value of DA determined		Number of DA refused		Value of DA refused		Number of s96 determined	
	07/08	08/09	07/08	08/09	07/08	08/09	07/08	08/09	07/08	08/09
Ashfield Municipal Council		279		67,069,802		22		23,454,391		87
Botany Bay City Council		375		213,529,392		20		649,130		126
Burwood Council		256		46,540,634		5		731,000		54
Hunters Hill Council		152		46,941,349		18		4,320,382		68
Kogarah Municipal Council		375		161,698,705		10		1,493,163		103
Lane Cove Municipal Council		315		95,958,362		5		9,688,000		120
Leichhardt Municipal Council		505		132,486,244		35		7,114,861		276
Manly Council		468		134,250,731		28		9,905,416		158
Mosman Municipal Council		243		148,090,933		14		10,001,920		135
North Sydney Council		503		181,349,046		14		3,869,700		201
Pittwater Council		524		186,400,568		17		13,774,553		257
Strathfield Municipal Council		275		79,138,731		39		32,411,980		152
Waverley Council		737		219,139,778		62		26,027,030		332
Willoughby City Council		901		363,736,022		14		4,520,496		271
Woollahra Municipal Council		782		380,061,156		113		59,434,061		454
Average		446		163,759,430		28		13,826,406		186



PERFORMANCE INDICATOR:

Council name	Number of CDC determined		Number of CDC determined by council		Value of CDC determined by council		Number of CDC determined by private certifiers		Value of CDC determined by private certifiers		% CDC of total DA and CDC determined	
	07/08	08/09	07/08	08/09	07/08	08/09	07/08	08/09	07/08	08/09	07/08	08/09
Ashfield Municipal Council		14		7		203,434		7		219,000		5
Botany Bay City Council		14		0		0		14		1,130,705		4
Burwood Council		3		3		10,500		3		12,850		2
Hunters Hill Council		2		0		0		3		774,850		2
Kogarah Municipal Council		33		18		422,145		21		2,198,756		9
Lane Cove Municipal Council		34		10		2,504,800		24		2,123,338		10
Leichhardt Municipal Council		30		30		1,888,800		2		60,500		6
Manly Council		45		1		8,000		44		5,106,622		9
Mosman Municipal Council		16		16		2,284,655		5		93,000		8
North Sydney Council		17		6		57,262		12		201,636		4
Pittwater Council		13		0		0		13		338,359		2
Strathfield Municipal Council		18		4		827,500		14		3,478,972		6
Waverley Council		47		11		1,095,500		36		5,333,990		6
Willoughby City Council		34		21		1,181,394		15		1,707,858		4
Woollahra Municipal Council		20		20		426,700		0		0		3
Average		23		10		727,379		14		1,518,696		5



PERFORMANCE INDICATOR:

Council name	Mean gross time for DA		Median gross time for DA		Mean net time for DA		Median net time for DA		Number DA determined with stop-the-clock		Mean stop-the-clock days for DA		Median stop-the-clock days for DA	
	07/08	08/09	07/08	08/09	07/08	08/09	07/08	08/09	07/08	08/09	07/08	08/09	07/08	08/09
Ashfield Municipal Council		93		54		61		47		262		32		2
Botany Bay City Council		129		90		89		73		137		96		43
Burwood Council		55		34		28		24		106		66		44
Hunters Hill Council		130		116		118		108		30		62		61
Kogarah Municipal Council		83		50		56		39		375		25		3
Lane Cove Municipal Council		68		54		44		39		312		19		4
Leichhardt Municipal Council		110		86		73		55		262		68		49
Manly Council		136		104		88		66		457		44		35
Mosman Municipal Council		108		93		88		82		120		39		24
North Sydney Council		88		62		68		48		134		77		47
Pittwater Council		91		70		69		53		166		55		32
Strathfield Municipal Council		85		81		67		65		175		27		20
Waverley Council		108		78		76		64		211		103		67
Willoughby City Council		89		60		63		45		312		71		48
Woollahra Municipal Council		86		61		70		49		291		36		22
Average		97		73		71		57		223		55		33



PERFORMANCE INDICATOR:

Council name	Mean gross days for s96		Mean gross days for DA and s96	
	07/08	08/09	07/08	08/09
Ashfield Municipal Council		58		84
Botany Bay City Council		109		124
Burwood Council		26		50
Hunters Hill Council		75		113
Kogarah Municipal Council		61		79
Lane Cove Municipal Council		50		63
Leichhardt Municipal Council		61		93
Manly Council		94		125
Mosman Municipal Council		83		99
North Sydney Council		49		77
Pittwater Council		67		83
Strathfield Municipal Council		45		71
Waverley Council		61		94
Willoughby City Council		50		80
Woollahra Municipal Council		54		75
Average		63		87



PERFORMANCE INDICATOR:

Council name	Number of DA determined of value \$0		Number of DA determined of value \$0-\$100k		Number of DA determined of value \$100k-\$500k		Number of DA determined of value \$500k-\$1m		Number of DA determined of value \$0-\$1M		Number of DA determined of value \$1M-\$5M		Number of DA determined of value \$5M-\$20M		Number of DA determined of value \$20M>	
	07/08	08/09	07/08	08/09	07/08	08/09	07/08	08/09	07/08	08/09	07/08	08/09	07/08	08/09	07/08	08/09
Ashfield Municipal Council		16		165		95		11		271		5		3		0
Botany Bay City Council		54		248		92		14		354		11		8		3
Burwood Council		20		174		67		7		248		7		1		0
Hunters Hill Council		7		63		60		22		145		7		0		0
Kogarah Municipal Council		44		207		84		68		359		12		3		1
Lane Cove Municipal Council		7		159		119		26		304		8		3		0
Leichhardt Municipal Council		28		244		223		24		491		12		1		1
Manly Council		29		223		167		44		434		33		1		0
Mosman Municipal Council		10		75		90		30		195		46		2		0
North Sydney Council		50		293		133		40		466		33		4		0
Pittwater Council		13		221		208		68		497		25		2		0
Strathfield Municipal Council		25		149		83		36		268		6		0		1
Waverley Council		55		399		255		51		705		27		4		1
Willoughby City Council		45		450		334		78		862		33		5		4
Woollahra Municipal Council		42		403		231		84		718		56		6		3
Average		30		232		149		40		421		21		3		1



PERFORMANCE INDICATOR:

Council name	Mean gross days for DA determined of value \$0		Mean gross days for DA determined of value \$0-\$100k		Mean gross days for DA determined of value \$100k-\$500k		Mean gross days for DA determined of value \$500k-\$1M		Mean gross days of DA determined for value of \$0-\$1M		Mean gross days for DA determined of value \$1M-\$5M		Mean gross days for DA determined of value \$5M-\$20M		Mean gross days for DA determined of value \$20M>	
	07/08	08/09	07/08	08/09	07/08	08/09	07/08	08/09	07/08	08/09	07/08	08/09	07/08	08/09	07/08	08/09
Ashfield Municipal Council		143		67		105		197		86		416		181		0
Botany Bay City Council		176		117		121		223		122		171		287		420
Burwood Council		28		46		73		108		55		75		63		0
Hunters Hill Council		115		93		149		159		126		214		0		0
Kogarah Municipal Council		70		58		87		130		78		188		180		405
Lane Cove Municipal Council		53		50		79		115		67		101		113		0
Leichhardt Municipal Council		78		80		131		167		108		184		94		336
Manly Council		140		114		140		197		132		171		585		0
Mosman Municipal Council		66		71		96		153		95		161		126		0
North Sydney Council		74		72		92		124		82		168		137		0
Pittwater Council		89		73		79		138		85		203		321		0
Strathfield Municipal Council		78		76		95		89		84		109		0		167
Waverley Council		126		76		128		177		102		240		247		284
Willoughby City Council		72		64		98		150		85		164		227		259
Woollahra Municipal Council		57		61		90		113		77		174		362		239
Average		91		75		104		149		92		183		195		141



PERFORMANCE INDICATOR:

Council name	Mean net days for DA determined of value \$0		Mean net days for DA determined of value \$0-\$100k		Mean net days for DA determined of value \$100k-\$500k		Mean net days for DA determined of value \$500k-\$1M		Mean net days of DA determined for value of \$0-\$1M		Mean net days for DA determined of value \$1M-\$5M		Mean net days for DA determined of value \$5M-\$20M		Mean net days for DA determined of value \$20M>	
	07/08	08/09	07/08	08/09	07/08	08/09	07/08	08/09	07/08	08/09	07/08	08/09	07/08	08/09	07/08	08/09
Ashfield Municipal Council		82		49		67		106		58		228		83		0
Botany Bay City Council		106		87		82		101		86		98		213		52
Burwood Council		21		24		35		40		28		40		20		0
Hunters Hill Council		115		79		135		155		114		214		0		0
Kogarah Municipal Council		46		42		60		82		54		92		91		268
Lane Cove Municipal Council		50		38		51		54		44		49		43		0
Leichhardt Municipal Council		62		60		78		126		71		122		8		336
Manly Council		84		77		88		131		87		100		413		0
Mosman Municipal Council		65		63		84		106		79		122		99		0
North Sydney Council		66		55		65		98		62		144		137		0
Pittwater Council		79		61		66		99		68		97		105		0
Strathfield Municipal Council		65		64		71		71		67		67				51
Waverley Council		57		54		95		110		73		156		129		152
Willoughby City Council		61		50		65		108		61		105		142		93
Woollahra Municipal Council		50		54		72		82		63		137		218		112
Average		67		57		74		98		68		118		113		71



PERFORMANCE INDICATOR:

Council name	Number of DA determined by councillors		Number of DA determined by council staff		Number of DA determined by IHAP		Number of DA determined by other	
	07/08	08/09	07/08	08/09	07/08	08/09	07/08	08/09
Ashfield Municipal Council		51		228		0		0
Botany Bay City Council		83		292		0		0
Burwood Council		4		252		0		0
Hunters Hill Council		36		116		0		0
Kogarah Municipal Council		23		352		0		0
Lane Cove Municipal Council		11		304		0		0
Leichhardt Municipal Council		64		437		0		4
Manly Council		15		453		0		0
Mosman Municipal Council		58		184		0		1
North Sydney Council		60		425		0		18
Pittwater Council		11		513		0		0
Strathfield Municipal Council		31		244		0		0
Waverley Council		103		627		0		7
Willoughby City Council		44		856		0		1
Woollahra Municipal Council		77		705		0		0
Average		45		399		0		2



PERFORMANCE INDICATOR:

Council name	Number of s82A approved		Number of s82A refused		Number of s82A withdrawn		Number of s82A rejected		Number of Class 1 legal appeals determined		Number of Class 1 legal appeals upheld		Number of Class 1 legal appeals wd/dissmised	
	07/08	08/09	07/08	08/09	07/08	08/09	07/08	08/09	07/08	08/09	07/08	08/09	07/08	08/09
Ashfield Municipal Council		3		0		0		0		15		4		7
Botany Bay City Council		1		0		0		0		0		0		0
Burwood Council		2		1		0		0		4		2		2
Hunters Hill Council		0		0		0		0		0		0		0
Kogarah Municipal Council		0		0		0		0		3		1		2
Lane Cove Municipal Council		1		0		0		0		2		1		1
Leichhardt Municipal Council		7		0		3		0		19		13		3
Manly Council		3		5		0		0		3		3		0
Mosman Municipal Council		6		2		0		0		7		5		2
North Sydney Council		4		1		2		0		2		0		2
Pittwater Council		11		3		3		0		17		13		4
Strathfield Municipal Council		12		2		0		0		2		1		1
Waverley Council		9		7		2		0		28		21		4
Willoughby City Council		2		0		0		0		10		5		3
Woollahra Municipal Council		21		3		5		0		57		27		19
Average		5		2		1		0		11		6		3

Factors Affecting Indicator:

- Number of applications processed
- Number of P&D staff employed
- Level of building and development activity
- Council policies
- Application of State
- Size and complexity of buildings and development
- Economic activity (home transfer)

Further information is available at www.planning.nsw.gov.au/performance-monitoring



PERFORMANCE INDICATOR: Corporate Communications

			05/06	06/07	07/08	08/09
Indicator:	<i>Annual Report completed on time</i>	Y/N	Y	Y	Y	Y
	<i>State of Environment Report completed on time</i>	Y/N	Y	Y	Y	Y
	<i>Financial Statements completed on time</i>	Y/N	Y	Y	Y	Y
	<i>Community newsletters completed on time</i>	Y/N	Y	Y	Y	Y
Objective:	<i>To meet statutory reporting targets and provide local communication on a regular and timely basis</i>					
Formula:	<i>Annual Report due 30th November</i> <i>SOE Report due 30th November</i> <i>Financial Statements due 7th November</i> <i>Newsletter to be distributed quarterly</i>					



PERFORMANCE INDICATOR: Children's Services

The DLG Comparative Information on NSW Councils does not provide for individual program area indicators.

The DLG have developed a generic community services indicator as shown below.

			05/06	06/07	07/08	08/09
Indicator:	<i>Efficiency: Community Services Costs per capita</i>	Ratio	20.75	24.15	26.66	31.72
		Cat. Ave	55.41	55.20	66.49	67.64
Objective:	<i>To highlight the relative cost of community services per head of population</i>					
Formula:	<i><u>Total community service costs</u> Total permanent population within Council boundaries (expressed as a ratio)</i>					

Factors Affecting the Indicator:

- Number of Community Services staff employed
- Population mix (age ethnicity)
- Availability of funding
- Socio-economic factors
- Council policy



PERFORMANCE INDICATOR: Recreation and Parks

			05/06	06/07	07/08	08/09
Indicator:	<i>Efficiency: Net Recreation and Leisure Costs per capita</i>	Ratio	18.16	26.52	29.79	27.39
		Cat. Ave	76.90	81.28	88.79	92.17
Objective:	<i>To measure the net cost of recreation and leisure services per head of population</i>					
Formula:	<i><u>Net Recreation and Leisure Costs</u></i> <i>Total permanent population within Council boundaries (expressed as a ratio)</i>					

Factors Affecting Indicator:

The size, type and number of facilities

Adoption of user pays

Nature of section of 94 contributions

Population mix

Available open space and natural resources e.g. beaches, bushland

Non-resident usage e.g. tourism



PERFORMANCE INDICATOR: Human Resources

			05/06	06/07	07/08	08/09
Indicator:	<i>Corporate: Staff per 1000 capita</i>	Ratio	4.14	4.17	3.90	4.03
		Cat. Ave	5.79	5.98	5.70	5.74
Objective:	<i>To highlight the ratio of staff to population numbers</i>					
Formula:	<i><u>Total Full Time Equivalent Staff x 1000</u></i> <i>Total Permanent Population within Council boundaries</i> (expressed as a ratio)					

Factors Affecting the Indicator:

- Staff morale/motivation
- Quality of working environment
- Effectiveness of human resource management
- Effectiveness of reward system/performance management recognition
- Labour market forces
- Use of contractors
- Population mix
- Relative efficiency



PERFORMANCE INDICATOR: Human Resources

			05/06	06/07	07/08	08/09
Indicator:	<i>Total No. of EFT Staff</i>	Ratio	57.60	58	55	56.80
		Cat. Ave	272.41	298.52	286.60	288.32
Objective:	<i>To compare staff employment levels</i>					
Formula:	<i>Total Full Time Equivalent Staff</i>					
	NSW Mean		286	286	289	292
	NSW High		1447	1512	1517	1595
	NSW Low		31	30	32	32
	NSW Median		188	183	295	199



PERFORMANCE INDICATOR: Asset Management

			05/06	06/07	07/08	08/09
Indicator:	<i>Capital Expenditure Ratio</i>	Ratio	-2.17	0.63	3.85	1.06
		Cat. Ave	0.94	1.09	4.14	2.62
Objective:	<i>To determine Councils ability to replace or add to capital assets compared to the consumption (depreciation) of assets</i>					
Formula:	<u><i>2005/06 PP & E – 2004/05 PP&E</i></u> <i>2004/05 Depreciation Expense</i>					
Factors Affecting the Indicator:	NSW Mean	0.9	1.4	6.6	2.9	
Capital expenditure policy	NSW High	16.9	19.3	28.9	130.3	
Valuation methodology	NSW Low	-39.8	-24.2	-4.5	-7.0	
One-off changes to asset base	NSW Median	1.2	1.1	5.6	1.6	
Depreciation rates used						



PERFORMANCE INDICATOR: Financial Management

			05/06	06/07	07/08	08/09
Indicator:	<i>Assets: Unrestricted Current Ratio</i>	Ratio	3.84	3.87	3.81	3.92
		Cat. Ave	2.67	2.65	3.71	3.14
Objective:	<i>To assess the adequacy of working capital and the ability to satisfy obligations in the short term</i>					
Formula:	$\frac{\text{Current Assets - All External Restrictions}}{\text{Current Liabilities - Specific Purpose Liabilities}}$ (Ratio)					
Factors Affecting the Indicator:	Range <=1	4	1	1	3	
Ability to control working capital	>1=2	35	34	37	35	
Availability of cash and cash equivalents	>2=3	42	42	35	36	
Level of restricted assets	>3=4	25	36	40	36	
Management policies and practices	>4	42	37	37	40	
Planning and budgetary control	Total Councils	148	148	150	150	

A ratio of 2:1 is generally viewed by the industry as good



PERFORMANCE INDICATOR: Financial Management

			05/06	06/07	07/08	08/09
Indicator:	<i>Assets: Debt Service Ratio</i>	Ratio	4.00	3.91	3.93	4.04
		Cat. Ave	2.28	1.97	1.62	2.13
Objective:	<i>To assess the degree to which revenues are committed to the repayment of debt</i>					
Formula:	$\frac{\text{Net Debt Service Cost}}{\text{Operating Revenue}}$ (expressed as a percentage)					

Factors Affecting the Indicator:	No debt	17	19	17	19
Rate of new development	>0=5	81	89	81	85
Management policies and practices	>5=10	44	37	43	40
Debt policy	>10=15	6	6	7	3
Level of cash reserves	>15	0	1	2	3
Capital investment strategies and capital contributions policies	Total Councils	148	152	150	150
Interest rate movements					
The state of infrastructure/life stage of assets		4.00	3.91		



PERFORMANCE INDICATOR: Financial Management

			05/06	06/07	07/08	08/09
Indicator:	<i>Income: Average Rate per Residential assessment</i>	Ratio	1085.30	1131.91	1167.64	1203.06
		Cat. Ave	696.11	722.51	783.35	809.46
Objective:	<i>To highlight the relative level of Council's residential rates for comparative purposes</i>					
Formula:	<i><u>Total Residential Rates Yield</u></i> <i>No. of Rateable Residential Properties</i> (expressed as a ratio)					



PERFORMANCE INDICATOR: Financial Management

			05/06	06/07	07/08	08/09
Indicator:	<i>Income: Average Rate per Business assessment</i>	Ratio	886.40	931.90	962.62	965.09
		Cat. Ave	3683.98	3640.00	3660.89	3802.35
Objective:	<i>To highlight the relative level of Council's business rates for comparative purposes</i>					
Formula:	<i><u>Total Business Rates Yield</u></i> <i>No. of Rateable Business Properties</i> (expressed as a ratio)					

Factors Affecting the Indicator:

- Level of reliance on other income sources
- Rate-pegging legislation limiting overall income
- Rating mix relativities between categories
- Mix of residential properties
- Revaluation of a council area
- Mix of rates and charges
- Special variations granted
- Level of services provided in the area
- Rating structure used by Council



PERFORMANCE INDICATOR: Financial Management

			05/06	06/07	07/08	08/09
Indicator:	<i>Assess effectiveness of revenue collection</i>	Ratio	3.91	3.58	3.83	2.89
		Cat. Ave	3.72	3.65	3.71	4.02
Objective:	<i>To assess the impact of uncollected debtors and rates on liquidity and the adequacy of recovery efforts</i>					
Formula:	$\frac{\text{Rates outstanding} + \text{Debtors outstanding}}{\text{Rates collectable} + \text{Debtors collectible}}$					
	NSW Mean			5.1	5.2	5.4
	NSW High			20.8	24.4	27.8
	NSW Low			1.2	1.0	1.0
	NSW Median			5.8	5.8	6.0



PERFORMANCE INDICATOR: Sources of Revenue

Source of Revenue		05/06	06/07	07/08	08/09
Rates	Ratio	72.50	73.07	67.46	68.89
	Cat Av	54.98	53.54	51.35	55.58
Fees and Charges	Ratio	8.78	8.25	7.33	8.52
	Cat Av	16.90	16.28	17.21	17.77
Interest	Ratio	4.42	5.50	6.11	4.89
	Cat Av	3.38	3.73	0.18	2.87
Grants	Ratio	7.57	8.00	9.64	9.42
	Cat Av	6.97	7.23	7.10	8.81
Contributions and Donations	Ratio	1.68	1.80	3.48	1.66
	Cat Av	7.05	9.42	7.93	5.23
Other Operating Revenue	Ratio	5.05	3.38	5.98	6.62
	Cat Av	10.72	9.80	16.24	9.74
Total Revenue	Ratio	9.589	9.828	11.37	11.52
	Cat Av	42.99	49.56	75.58	73.39
Total Operating Revenue Per Capita	Ratio	667.79	692.71	754.69	777.39
	Cat Av	869.22	932.65	1167.12	1025.10
% Movement in Rates & Annual Charges Revenue from previous year	Ratio	3.62	3.29	8.9	3.0
	Cat Av	5.81	5.69	25.1	-12.2
	NSW Revenue Per Capita Mean	876.00	939.00	985.00	998.00
	NSW Revenue Per Capita High	3817.00	3616.00	5107.00	5709.00
	NSW Revenue Per Capita Low	520.00	564.40	562.00	588.00
	NSW Revenue Per Capita Median	1105.00	1213.70	1228.00	1303.00



PERFORMANCE INDICATOR: Operating Expenses Per Capita

			05/06	06/07	07/08	08/09
Indicator:	<i>Expenditure: Total Expenses from continuing operations</i>		651.85	651.96	703.51	778.53
		Cat Ave	859.11	902.44	1029.90	1058.03
Objective:	<i>To assess the expenditure patterns of councils</i>					
Formula:	<u><i>Total expenses from operations</i></u> <u><i>Estimated resident population</i></u>					
Factors Affecting the Indicator: Socio-economic characteristics of the area Rate of new development The level of population increases or decreases The demographic characteristics of the population	NSW Mean	867.00	908.00	972.00	1033.00	
	NSW High	4036.00	3961.00	5783.00	6857.00	
	NSW Low	493.00	512.00	569.00	-800.00	
	NSW Median	1115.00	1181.00	1263.00	1370.00	



PERFORMANCE INDICATOR

Source of Expenditure		05/06	06/07	07/08	08/09
Employee Costs	Ratio	38.32	40.50	36.73	32.22
	Cat Av	44.01	43.30	42.97	43.77
Materials and Costs	Ratio	32.67	28.75	33.58	32.22
	Cat Av	27.75	27.70	26.90	27.41
Interest Charges	Ratio	1.33	1.19	1.23	1.04
	Cat Av	0.55	0.54	0.48	0.73
Depreciation	Ratio	10.48	10.94	10.79	13.06
	Cat Av	14.00	14.78	14.24	13.83
Other Operating Expenses	Ratio	17.20	18.62	17.67	17.24
	Cat Av	13.69	13.69	15.41	14.25
Total Expenses	Ratio	9.08	9.07	9.87	10.97
	Cat Av	39.68	44.99	68.77	71.78

Data Sources:

1. DLG Comparative Information on NSW Councils
2. NSROC Regional State of Environment Report (www.nsroc.org.au)
3. www.planning.nsw.gov.au/performance/monitoring