

# Hunter's Hill Council

## Annual Report



2010/11

# Contents SECTION A

Council's Vision, Mission, Organisational Values	2
Council's Charter	2
About this Report and Your Council	4
Elected representatives	6
Report by the Mayor	7
Report by the General Manager	8
Management Structure	9
Other Reporting Requirements	10
Council's Audited Financial Reports	10
Special Rate Ten Year Program Summary	16
State of Environment Report	35
Condition of Public Works	35
Legal Proceedings	39
Mayor/Councillor Fees & Expenses	41
Senior Staff	42
Contracts Awarded	42
Bushfire Hazard Reduction Activities	42
Contributions or Grants Awarded Under Section 356	43
Human Resource Activities	43
Government Information (Protection Access)	57
Promotion of Services to NESB Communities and Multicultural Activities	63
Competition Policy	73
Companion Animals Act	73
Performance Against Targets	75



## 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 2011.

## 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 – Deputy Mayor  
Clr Ross Sheerin

### **South Ward**

Clr Murray Butt  
Clr Simon Frame  
Clr Meredith Sheil



## Report BY THE MAYOR

Looking back as we have been doing from March 14<sup>th</sup>, 2011, we see how far we have come from our beginnings. It is true that at the beginning, Hunters Hill residents had to combat thieves and bushrangers before they could enjoy life in their beautiful surroundings. As time has moved on, problems of the enjoyment of life in these beautiful surroundings still exist but there are different problems year by year.

Interestingly enough, although Hunters Hill Council's boundaries have not changed, we still have our original boundaries; the boundaries that affect us and the enjoyment of life in these beautiful surroundings now have changed. They have moved from purely local boundaries to world boundaries as life has increased in the areas of speed, technology and available product. Now, events that happen in other countries instantly affect or have a bearing on our decisions and our way of life. No longer are all local decisions dictated by solely local issues. Life has become more complicated and yet we still desire the enjoyment of life in these beautiful surroundings, probably more so, as these beautiful surroundings become a buffer against the problems of the outside world.

From a Council point of view, this becomes an added difficulty in the administration to balance the finances, provide the services and manage the complexities of our daily lives while still assisting to provide the enjoyment of life in these beautiful surroundings.

The challenge for 2010/2011 has been met, and met well, but as time goes on, the challenge becomes greater and requires more variation in Council's approach to the base rate. The year has seen the completion of the Gladesville Master Plan and the Hunters Hill Village Plan. These major achievements included intense community consultation and have now provided opportunity for increased but complying development to rejuvenate the areas. The Gladesville Master Plan was a combined work with Ryde Council to unify the aesthetic appearance on both sides of Victoria Road, while still allowing each Council to implement their individual height and mass controls.

The future looks good and so, in March 2011, Hunters Hill Council began the celebration of 150 years since the first Council and the first Mayor, Jules Joubert. It was decided to celebrate for a year and to encourage all community groups to organise their own celebration during that year. A weekend was selected to bring everyone back to Hunters Hill to a celebrated picnic, dinner and concert and a finale was to be organised in March 2012 to complete the celebrations. So far, it has seemed like a historical jigsaw where the pieces have been falling into place to form the fascinating picture of life in the late 1800's. I cannot wait for the completion of this tapestry. It is certainly a year to remember!

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

**COUNCILLOR SUE HOOPMANN  
MAYOR OF HUNTERS HILL**





## Report BY THE GENERAL MANAGER

The new planning and reporting framework for NSW local government has been introduced with a greater focus on sustainability.

Much of our work during 2010/11 has been concentrated on completing the strategic component of the new planning and reporting framework. Council identified community priorities and issues through a guided community engagement plan, which involved residents, Councillors, Council Committees, community groups, special interest groups and local businesses.

This new regime for councils is based on providing communities with the information that is both transparent, and as simple to understand as possible, which includes:

1. Developing and publishing a 10 year Community Strategic Plan. This is revised and rolled forward every 4 years within 18 months after each council election. A core feature of this is a 4 year Delivery Program with details of how each strategy in the plan will be delivered. The plan also links with State and regional plans to reflect joint priorities.
2. An annual Operational Plan with a budget that is uniformly presented across councils and consistent with a national approach. This document implements the Delivery Program.
3. A simple reporting system that focuses on risks to achieving stated outcomes.
4. This Annual Report that comprises performance against key indicators.

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.

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.

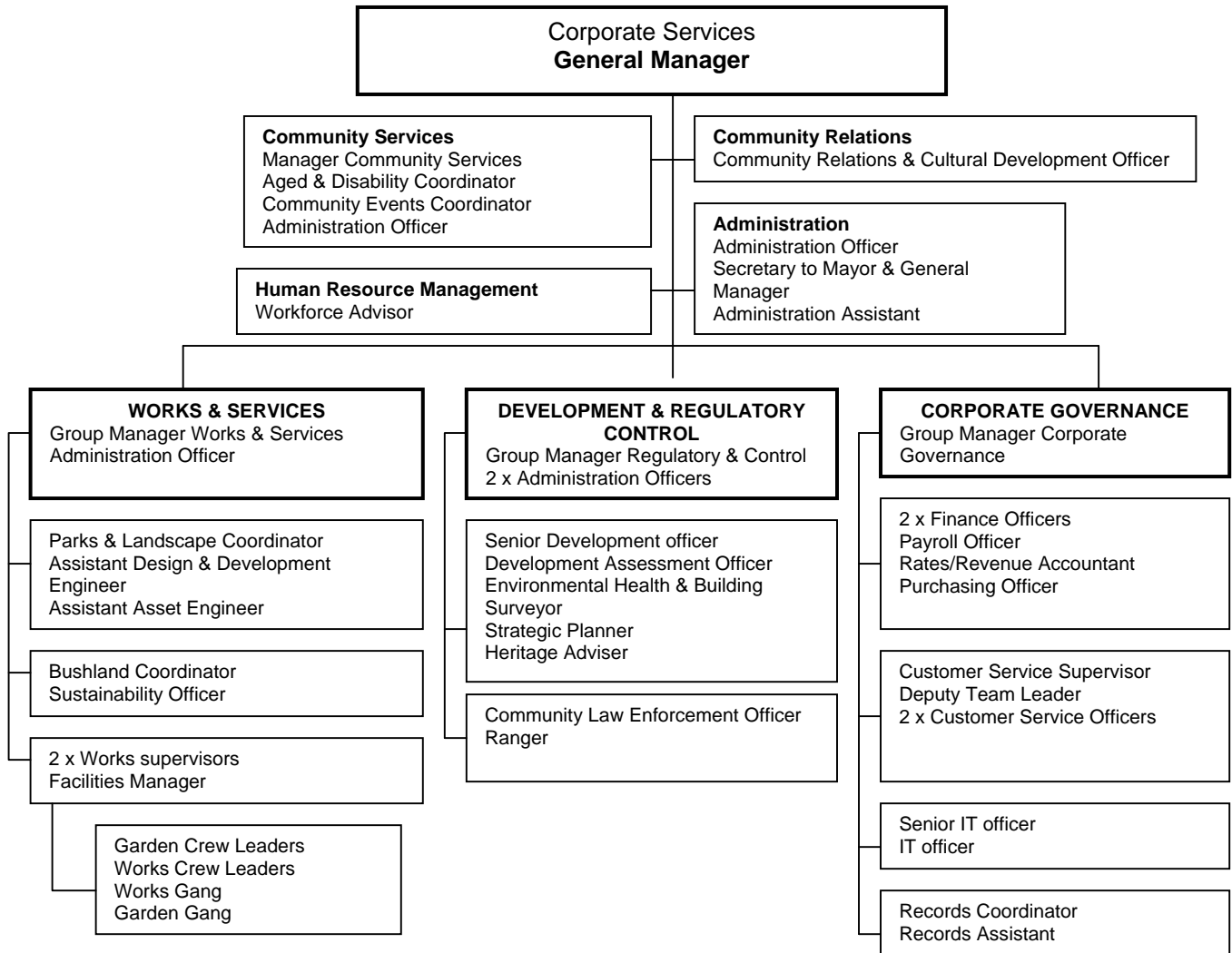
The challenge for Hunter's Hill Council during 2011/12 is to complete the Delivery Program and Operational Plan. The Delivery Program will set the strategic direction of Council by clearly defining the vision, directions and outcomes (goals). These need to be clear and concise so that they can be progressively translated into the more detailed objectives, strategies and activities developed at the lower levels of planning within the Delivery Program, other related subsidiary plans and the annual Operating Plan.

A handwritten signature in black ink, appearing to read '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 deficit of \$1.265 million for 2010/2011, a decrease from a surplus of \$0.572 million in 2009/2010.

Revenue from rates and annual charges was \$8.510 million, grants and contributions \$1.210 million, user charges & fees \$0.629 million, interest \$0.525 million and other revenues was \$0.85 million.

The total expenses from ordinary activities of \$13.05 million included \$2.856 million depreciation, amortization and Impairment of assets.

Overall Council's total cash and investment has decreased from \$9.459 million in 2009/2010 to \$9.201 million in 2010/2011. Council's Net Current Assets have decreased from \$5.612 million in 2009/2010 to \$5.576 million in 2010/2011.

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

	<b>Actual 2011 \$'000</b>	<b>Actual 2010 \$'000</b>
<b>Expenses from Continuing Operations</b>		
Employee Benefits & on-cost	4,474	4,281
Borrowing Costs	76	96
Materials & Contracts	3,748	3,427
Depreciation, Amortisation & Impairment	2,856	1,487
Other Expenses	1,896	1,904
Net Losses from the Disposal of Assets	-	-
<b>Total Expenses from Continuing Operations</b>	<b>13,050</b>	<b>11,195</b>
<b>Income from Continuing Operations</b>		
<b>Revenue</b>		
Rates & Annual Charges	8,510	8,278
User Charges & Fees	629	776
Interest & Investment Revenue	525	453
Other Revenues	850	637
Grants & Contributions provided for Operating Purposes	828	701
Grants & Contributions provided for Capital Purposes	382	906
<b>Other Income</b>		
Net gains from the disposal of assets	61	16
<b>Total Income from Continuing Operations</b>	<b>11,785</b>	<b>11,767</b>
<b>Net Operating Result for the Year</b>	<b>(1,265)</b>	<b>572</b>
<b>Net Operating Result for the year before capital Grants and contributions provided for capital purposes</b>	<b>(1647)</b>	<b>(334)</b>



# Statement OF FINANCIAL POSITION

	Actual 2011 \$'000	Actual 2010 \$'000	Actual 2009 \$'000
<b>ASSETS</b>			
<b>Current Assets</b>			
Cash and Cash Equivalents	9,201	9,459	10,484
Receivables	982	701	569
Inventories	69	58	52
Other	191	180	245
<b>Total Current Assets</b>	<b>10,443</b>	<b>10,398</b>	<b>11,350</b>
<b>Non-Current Assets</b>			
Receivables	31	36	42
Infrastructure, Property, Plant & Equipment	478,139	299,952	282,816
Other	296	190	158
<b>Total Non-Current Assets</b>	<b>478,466</b>	<b>300,178</b>	<b>283,016</b>
<b>TOTAL ASSETS</b>	<b>488,909</b>	<b>310,576</b>	<b>294,366</b>
<b>LIABILITIES</b>			
<b>Current Liabilities</b>			
Payables	3,183	3,197	3,238
Borrowings	378	358	339
Provisions	1,306	1,231	1,047
<b>Total Current Liabilities</b>	<b>4,867</b>	<b>4,786</b>	<b>4,624</b>
<b>Non-Current Liabilities</b>			
Interest Bearing Liabilities	669	1,047	1,405
Provisions	30	25	20
<b>Total Non-Current Liabilities</b>	<b>699</b>	<b>1,072</b>	<b>1,425</b>
<b>TOTAL LIABILITIES</b>	<b>5,566</b>	<b>5,858</b>	<b>6,049</b>
<b>Net Assets</b>	<b>483,343</b>	<b>304,718</b>	<b>288,317</b>
<b>EQUITY</b>			
Retained Earnings	269,902	271,167	270,595
Revaluation Reserves	213,441	33,551	17,722
<b>Total Equity</b>	<b>483,343</b>	<b>304,718</b>	<b>288,317</b>

# Statement OF PERFORMANCE MEASUREMENT

## MEASUREMENT

### 1. Unrestricted Current Ratio 2010/2011

Factors	Amounts	2011	2010	2009
Current Assets less all External Restrictions	7,087			
Current Liabilities less Specific Purpose Liabilities	2,029	3.49:1	3.22:1	3.92:1

### 2. Debt Service Ratio 2010/2011

Factors	Amounts	2011	2010	2009
Debt Service Cost	434			
Revenue from Continuing Operations excluding Capital Items & Specific Purpose Grants/Contributions	11,041	3.93%	4.11%	4.04%

### 3. Rate & Annual Charges Coverage Ratio 2010/2011

Factors	Amounts	2011	2010	2009
Rates & Annual Charges	8,510			
Revenue from Continuing Operations	11,785	72.21%	70.35%	68.89%

### 4. Rate & Annual Charges Outstanding Percentage 2010/2011

Factors	Amounts	2011	2010	2009
Rates, Annual & Extra Charges Outstanding	246			
Rates, Annual & Extra Charges Collectible	8,798	2.80%	3.09%	2.89%

### 5. Building & Infrastructure Renewals Ratio 2010/2011

Factors	Amounts	2011	2010	2009
Asset Renewals	448			
Depreciation, Amortisation & Impairment	2,485	18.03%	89.53%	67.69%

## Statement OF CHANGES IN EQUITY

	2011					2010				
	Retained earnings	Reserves	Council equity interest	Minority interest	Total equity	Retained earnings	Reserves	Council equity interest	Minority interest	Total equity
<b>Balance at beginning of the reporting period</b>	271,167	33,551	304,718		304,718	251,640	17,722	269,362		269,362
<b>Correction of Prior Period Errors</b>						18,955		18,955		18,955
<b>Revised Opening Balance</b>	271,167	33,551	304,718		304,718	270,595	17,722	288,317		288,317
<b>Net operating result for the year</b>	(1,265)		(1,265)		(1,265)	572		572		572
<b>Revaluations: IPP&amp;E Asset Revaluation Reserve</b>		179,890	179,890		179,890		15,829	15,829		15,829
<b>Other adjustments</b>										
<b>Other Comprehensive Income</b>		179,890	179,890		179,890		15,829	15,829		15,829
<b>Total Comprehensive Income</b>	(1,265)	179,890	178,625		178,625	572	15,829	16,401		16,401
<b>Balance at end of the reporting period</b>	269,902	213,441	483,343		483,343	271,167	33,551	304,718		304,718



## 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 2011 \$'000	Actual 2011 \$'000	Actual 2010 \$'000	Original Budget 2011 \$'000	Actual 2011 \$'000	Actual 2010 \$'000	Original Budget 2011 \$'000	Actual 2011 \$'000	Actual 2010 \$'000	Actual 2011 \$'000	Actual 2010 \$'000	Actual 2011 \$'000	Actual 2010 \$'000
Governance	-	-	-	1,074	1,108	-	(1,074)	(1,108)	-	-	-	-	-
Administration	170	344	109	3,076	2,873	3,787	(2,906)	(2,529)	(3,678)	-	-	20,411	20,829
Public Order & Safety	5	3	5	635	658	518	(630)	(655)	(513)	-	-	47	34
Health	37	43	56	126	127	99	(89)	(84)	(43)	15	-	185	212
Environment	1,815	1,930	2,001	1,706	2,232	2,041	109	(302)	(40)	174	321	-	-
Community Services & Education	138	140	224	526	513	475	(388)	(373)	(251)	50	25	12,094	5,538
Housing & Community Amenities	532	514	404	1,084	1,172	980	(552)	(658)	(576)	32	32	5,568	5,542
Recreation & Culture	1,218	1,255	1,259	2,024	2,046	2,027	(806)	(791)	(768)	121	190	353,420	223,947
Mining, Manufacturing & Construction	53	38	46	75	75	116	(22)	(37)	(70)	-	-	139	147
Transport & Communications	1,044	635	953	1,137	2,245	1,151	(93)	(1,610)	(198)	122	362	97,045	54,327
Economic Affairs	1	1	1	3	1	1	(2)	-	-	-	-	-	-
<b>Total Functions &amp; Activities</b>	<b>5,013</b>	<b>4,903</b>	<b>5,058</b>	<b>11,466</b>	<b>13,050</b>	<b>11,195</b>	<b>(6,453)</b>	<b>(8,147)</b>	<b>(6,137)</b>	<b>514</b>	<b>930</b>	<b>488,909</b>	<b>310,576</b>
General Purpose Income	6,510	6,882	6,709	-	-	-	6,510	6,882	6,709	466	436	-	-
<b>Operating Result from Continuing Operations</b>	<b>11,523</b>	<b>11,785</b>	<b>11,767</b>	<b>11,466</b>	<b>13,050</b>	<b>11,195</b>	<b>57</b>	<b>(1,265)</b>	<b>572</b>	<b>980</b>	<b>1,366</b>	<b>488,909</b>	<b>310,576</b>





# Special Rate TEN YEAR PROGRAM SUMMARY

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

EXPENDITURE	Total Estimated Cost	1 2007/08 Actual	2 2008/09 Actual	3 2009/10 Actual	4 2010/11 Actual	5 2011/12 Actual	6 2012/13 Actual	7 2013/14 Actual	8 2014/15 Actual	9 2015/16 Actual	10 2016/17 Actual	C/FWD
<b>Fairland Hall</b>	<b>Cost</b>											
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	0	50,000	0	0	0	0	0	50000
9 Installation of security	1,500	0	0	0	0	0	0	0	0	0	0	1500
10. Lighting	15,678	0	0	0	15678	0	0	0	0	0	0	0
	<b>203,148</b>	<b>0</b>	<b>0</b>	<b>7,530</b>	<b>15,678</b>	<b>50,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>14,000</b>	<b>54,940</b>
<b>46 Gladesville Rd HACC</b>												
1. Painting	6,000	0	0	0	0	0	0	0	0	0	0	6000
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
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



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EXPENDITURE	Total Estimated Cost	1 2007/08 Actual	2 2008/09 Actual	3 2009/10 Actual	4 2010/11 Actual	5 2011/12 Actual	6 2012/13 Actual	7 2013/14 Actual	8 2014/15 Actual	9 2015/16 Actual	10 2016/17 Actual	C/FWD
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
	<b>67,545</b>	<b>1,045</b>	<b>3,784</b>	<b>774</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>20,000</b>	<b>22,000</b>	<b>0</b>	<b>11,942</b>
<b>44 Gladesville Rd Comm Centre</b>												
1. Painting (internal & external)	4,000	0	0	0	3280	0	0	0	0	0	0	720
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	0	0	0	0	0	0	0	3802
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
	<b>106,471</b>	<b>5,005</b>	<b>11,626</b>	<b>4,198</b>	<b>3,280</b>	<b>3,000</b>	<b>0</b>	<b>25,000</b>	<b>30,000</b>	<b>0</b>	<b>2,000</b>	<b>22,362</b>
<b>2a Crown St (Riverside P/school)</b>												
1. External painting	8,400	2400	0	0	0	0	0	0	0	0	0	6000
2. Replace guard rail in car park	7,853	0	7853	0	0	0	0	0	0	0	0	0
	<b>16,253</b>	<b>2,400</b>	<b>7,853</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>6 Pittwater Road (OCC)</b>												



# Hunter's Hill Council Annual Report

EXPENDITURE	Total Estimated Cost	1 2007/08 Actual	2 2008/09 Actual	3 2009/10 Actual	4 2010/11 Actual	5 2011/12 Actual	6 2012/13 Actual	7 2013/14 Actual	8 2014/15 Actual	9 2015/16 Actual	10 2016/17 Actual	C/FWD
1. Internal painting	8,300	0	0	2600	5,700	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	0	0	0	0	0	0	0	2000
10. Store room sealing & repainting	200	0	0	0	0	0	0	0	0	0	0	200
	<b>64,853</b>	<b>6,353</b>	<b>0</b>	<b>4,873</b>	<b>5,700</b>	<b>0</b>	<b>39,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>6,927</b>
<b>1a-1b Crown St (Henley Long Day Care)</b>												
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
	<b>32,639</b>	<b>0</b>	<b>31,789</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>9 Church St (Pre-school &amp; ECC)</b>												
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)	4,486	0	0	1650	2,836	0	0	0	0	0	0	0
4. Roof – ridge capping & pointing	1,500	0	0	0	390	0	0	0	0	0	0	1110
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

# Hunter's Hill Council Annual Report

EXPENDITURE	Total Estimated Cost	1 2007/08 Actual	2 2008/09 Actual	3 2009/10 Actual	4 2010/11 Actual	5 2011/12 Actual	6 2012/13 Actual	7 2013/14 Actual	8 2014/15 Actual	9 2015/16 Actual	10 2016/17 Actual	C/FWD
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
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
	<b>65,730</b>	<b>14,949</b>	<b>12,411</b>	<b>10,861</b>	<b>3,226</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>5,000</b>	<b>9,282</b>
<b>Henley Cottage, Victoria Rd</b>												
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
	<b>13,318</b>	<b>0</b>	<b>1,818</b>	<b>1,560</b>	<b>0</b>	<b>0</b>	<b>8,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Shed at rear of Henley cottage</b>												
Replacement	15,000	0	0	0	0	0	15,000	0	0	0	0	0
	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>42 Gladesville Rd</b>												
<b>(Hunters Hill Respite Care)</b>												
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	0	0	0	0	0	0	0	5000
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



# Hunter's Hill Council Annual Report

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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
	<b>85,805</b>	<b>10,302</b>	<b>2,345</b>	<b>6,900</b>	<b>0</b>	<b>200</b>	<b>3,000</b>	<b>21,000</b>	<b>20,000</b>	<b>0</b>	<b>5,000</b>	<b>17,058</b>
<b>Hunters Hill Town Hall</b>												
<b>Council Offices and Museum</b>												
1. Museum relocation	50,000	0	0	12565	2460	0	0	0	0	0	0	34976
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	0	89,744	0	0	0	0	0	100,000
4. Council Chamber Refurbishment	50,000	0	0	0	7,680	0	0	0	0	0	0	42,320
5. Clr's & Meeting Room Fit-out	50,000	0	0	0	0	0	0	0	0	0	0	50,000
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
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
	<b>497,613</b>	<b>0</b>	<b>17,422</b>	<b>36,681</b>	<b>10,140</b>	<b>116,244</b>	<b>0</b>	<b>70,000</b>	<b>13,000</b>	<b>4,000</b>	<b>0</b>	<b>230,126</b>
<b>Council Depot</b>												
Replace kitchen	3,526	0	3,526	0	0	0	0	0	0	0	0	0

# Hunter's Hill Council Annual Report

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Office upgrade	9,643	0	0	9643	0	0	0	0	0	0	0	0
	<b>13,169</b>	<b>0</b>	<b>3,526</b>	<b>9,643</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10 Cowell St, Gladesville</b>												
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
	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>40 Gladesville Rd (Croquet Club)</b>												
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
	<b>17,200</b>	<b>1,740</b>	<b>4,420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,040</b>
<b>Public Toilets Hunters Hill Shopping Village (Figtree Park)</b>												
1. Construct Public Toilets	150,000	0	0	0	0	0	0	0	75,000	75,000	0	0
	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>
<b>Boatshed off Ferdinand St</b>												
1. Repairs	10,000	0	2802	1581	0	0	0	0	0	0	0	5616
	<b>10,000</b>	<b>0</b>	<b>2,802</b>	<b>1,581</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,616</b>
<b>Boatshed off Collingwood St</b>												
1. Repairs	40,000	0	400	1734	0	0	0	0	0	0	0	37866



# Hunter's Hill Council Annual Report

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	40,000	0	400	1,734	0	0	0	0	0	0	0	37,866
<b>TOTAL</b>	<b>1,417,745</b>	<b>41,794</b>	<b>100,197</b>	<b>87,186</b>	<b>38,024</b>	<b>180,444</b>	<b>137,440</b>	<b>125,000</b>	<b>158,000</b>	<b>112,000</b>	<b>28,000</b>	<b>409,660</b>
REVENUE		1	2	3	4	5	6	7	8	9	10	C/FWD
		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	C/FWD
		Act	Act	Act	Act							
Community Facility Rate Revenue		250031	258080	267,250	273,077	180,444	137,440	125,000	158,000	112,000	28,000	827,503
Community Facility Rate Revenue C/Fwd		-232785	-179601	-180,064	-235,053	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
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
<b>Total Revenue</b>		<b>41,794</b>	<b>100,197</b>	<b>87,186</b>	<b>38,024</b>	<b>180,444</b>	<b>137,440</b>	<b>125,000</b>	<b>158,000</b>	<b>112,000</b>	<b>28,000</b>	<b>827,503</b>



### Stormwater Improvement Program 2003/04 – 2012/13 (Special Rate)

CATCHMENT	Total Cost	2003/04 Actual	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12 Actual	2012/13 Actual	CFWD
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	181,967			0	0			0	166,967	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	557,258
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
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
Hillcrest Avenue - Upgrade drainage system	750,000			0	0			0		20,000	20,000	710,000
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	9,000			0	0			0				9,000

# Hunter's Hill Council Annual Report

CATCHMENT	Total Cost	2003/04 Actual	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12 Actual	2012/13 Actual	CFWD
trap												
<b>Mornington Reserve -</b> Detention basins	75,000			0	0			0				75,000
<b>Park Road Reserve -</b> Construct detention basins	50,000			0	0			0				50,000
<b>Princes Street - New pipeline</b>	160,000			0	0			0				160,000
<b>Reiby Road - Reconstruct collapsed pipeline</b>	40,000			0	0			0				40,000
<b>Rocher Avenue - Drain rehabilitation</b>	39,565			0	12,365	27,200		0				0
<b>Various catchments - 35 outlets @ \$20,000</b>	680,000	15,480	8,000	23,495	3,000	6,668	2,017	3,980	410	15,000	15,000	586,949
<b>Prepare plans of management</b>	50,000		16,818	0	0		20,000	355	8,300			4,527
<b>Drain stencilling</b>	10,000		1,000	0	0	670		0	104	1,000	1,000	6,226
<b>On-site collection and re-use</b>	9,100			855	0			478	6,027			1,740
<b>Venus Street - Upgrade drainage system</b>	644,335			0	0			0				644,335
<b>Venus Street - Design work</b>	50,000			0	0			0				50,000
<b>Victoria Road - Upgrade drainage system</b>	120,000			0	0			0				120,000
<b>Viret Street - Upgrade pit inlet capacity</b>	3,033			0	0	3,033		0				0
<b>Weil Park - Upgrade pit inlet capacity</b>	36,800			0	0			0				36,800
<b>Wybalena Road - Upgrade pit inlet capacity</b>	12,000			0	0			0				12,000
<b>Total Expenditure</b>	<b>4,027,858</b>	<b>15,480</b>	<b>53,088</b>	<b>24,350</b>	<b>25,365</b>	<b>52,436</b>	<b>35,774</b>	<b>42,935</b>	<b>181,808</b>	<b>81,000</b>	<b>104,000</b>	<b>3,411,622</b>
<b>REVENUE</b>												
		<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>				<b>CFWD</b>
Sustainability Levy (50%)		60,611	63,404	65,783	68,311	70,562	72,812	75,306	77,073	79,320	81,700	0





CATCHMENT	Total Cost	2003/04 Actual	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12 Actual	2012/13 Actual	CFWD
Sustainability Levy C/Fwd		-45,131	-10,316	-41,433	-55,311	-54,159	-37,038	-32,371	95,909			179,851
Grants - Stormwater Trust								0				
Grants - Catchment Management Blueprints EPA												
Section 94				0	0	8,834		0	8,826			48,129
Rate Revenue				0	12,365	27,200			0	1,680	22,300	43,882
<b>Total Revenue</b>		<b>15,480</b>	<b>53,088</b>	<b>24,350</b>	<b>25,365</b>	<b>52,436</b>	<b>35,774</b>	<b>42,935</b>	<b>181,808</b>	<b>81,000</b>	<b>104,000</b>	<b>271,862</b>



## Reserves Improvement Program 2003/04 – 2012/13 (Special Rate)

Expenditure	Total Cost	1 2003/04 Actual	2 2004/05 Actual	3 2005/06 Actual	4 2006/07 Actual	5 2007/08 Actual	6 2008/09 Actual	7 2009/10 Actual	8 2010/11 Actual	9 2011/12 Actual	10 2012/13 Actual	C/FWD
<b>Blaxland Street</b>												
1. Provision of pathway and steps	25,000	0	0	0	0	0	0	0	0	5,000	5,000	15,000
2. Bush Regeneration \$5000 p/a until 2013	50,000	5,000	0	4,400	2,500	3,900	2,589	5,867	6,316	5,000	5,000	9,428
3. Planting / Revegetation	20,000	31	1,400	1,100	2,000	2,069	3,164	2,065	1,964	2,000	2,000	2,207
	<b>95,000</b>	<b>5,031</b>	<b>1,400</b>	<b>5,500</b>	<b>4,500</b>	<b>5,969</b>	<b>5,753</b>	<b>7,932</b>	<b>8,280</b>	<b>12,000</b>	<b>12,000</b>	<b>26,635</b>
<b>Boronia Park Reserve</b>												
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	19,828	0	0	40,172
4. Bush regeneration \$5,000 p/a until 2013	50,000	5,000	0	4,400	2,500	3,900	2,589	5,867	6,316	5,000	5,000	9,428
5. Planting / revegetation	15,000	0	1,000	800	1,500	1,500	2,373	1,549	1,473	1,500	1,500	1,805
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	2,510	0	0	1,213
10. Walking tracks	20,000	0	0	0	0	0	0	0	0	0	0	20,000
11. Boardwalk	10,000	0	0	0	0	0	0	0	0	0	0	10,000
12.Fencing	8,167	0	0	0	0	0	197	984	6,986	0	0	0



# Hunter's Hill Council Annual Report

Expenditure	Total Cost	1 2003/04 Actual	2 2004/05 Actual	3 2005/06 Actual	4 2006/07 Actual	5 2007/08 Actual	6 2008/09 Actual	7 2009/10 Actual	8 2010/11 Actual	9 2011/12 Actual	10 2012/13 Actual	C/FWD
13. Floodlighting-upgrade No.1/ Light No.2	179,930	0	138,942	400	6,280	1,760	14,530	0	0	0	0	18,018
14. Upgrade Amenities Building (Disabled Toilet)	49,978	0	0	0	21,678	10,291	0	0	0	0	0	18,009
15. Internal paint	5,330	0	0	0	0	0	4,480	0	850	0	0	0
16. External paint	20,000	0	0	0	0	2,250	1,807	0	1,830	2,000	2,000	10,113
17. Security	5,000	0	0	0	0	0	0	0	0	0	0	5,000
	<b>508,455</b>	<b>5,000</b>	<b>139,942</b>	<b>12,436</b>	<b>36,468</b>	<b>38,941</b>	<b>52,529</b>	<b>13,778</b>	<b>39,793</b>	<b>8,500</b>	<b>8,500</b>	<b>152,568</b>
<b>Buffalo Creek Reserve</b>												
1. Provision of shade structure	15,000	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
3. Walking tracks	20,000	0	0	0	0	0	0	0	0	20,000	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	6,316	5,000	5,000	9,428
5. Planting/ Revegetation	15,000	0	1,452	800	1,553	1,524	2,373	1,549	1,473	1,500	1,500	1,276
6. Amenities Building Upgrade	50,000	0	0	0	0	0	0	0	0	0	0	50,000
7. Amenities Building Disabled Toilet	6,000	0	0	0	0	0	0	6000	0	0	0	0
8. Amenities Building Skylights	1,443	0	0	0	0	0	0	1,443	0	0	0	0
	<b>157,443</b>	<b>5,000</b>	<b>1,452</b>	<b>5,200</b>	<b>4,053</b>	<b>5,424</b>	<b>4,962</b>	<b>14,858</b>	<b>7,789</b>	<b>26,500</b>	<b>6,500</b>	<b>75,704</b>
<b>Clarke's Point Reserve</b>												
1. Walkway	50,000	0	0	0	0	0	0	0	6,287	0	0	43,713
2. Sewer connection, toilet/amenity building	199,529	0	0	0	2,800	196,729	0	0	0	0	0	0
3. Lighting	60,000	0	0	0	0	0	0	0	3,590	0	0	56,410
4. Interpretive signage / heritage	10,000	0	0	0	0	680	0	2727	0	0	0	6,593

# Hunter's Hill Council Annual Report

Expenditure	Total Cost	1 2003/04 Actual	2 2004/05 Actual	3 2005/06 Actual	4 2006/07 Actual	5 2007/08 Actual	6 2008/09 Actual	7 2009/10 Actual	8 2010/11 Actual	9 2011/12 Actual	10 2012/13 Actual	C/FWD
5. Electric BBQ's x 6	43,292	0	0	0	0	43,292	0	0	0	0	0	0
6. Fencing	10,000	0	0	0	0	0	0	0	1,191	0	0	8,809
7. Planting / revegetation	10,000	0	700	500	1,000	1,000	1,582	1,033	982	1,000	1,000	1,203
	<b>382,821</b>	<b>0</b>	<b>700</b>	<b>500</b>	<b>3,800</b>	<b>241,701</b>	<b>1,582</b>	<b>3,760</b>	<b>12,050</b>	<b>1,000</b>	<b>1,000</b>	<b>116,728</b>
<b>Ferdinand Street Reserve</b>												
1. Boardwalk	50,000	0	0	0	0	0	0	0	0	0	0	50,000
2. Bush regeneration \$2,000 pa to 013	20,000	2,000	0	1,800	900	1,700	1,036	2,347	2,526	2,000	2,000	3,691
3. Planting / Revegetation	15,000	0	1,900	800	1,500	1,500	2,373	1,549	1,473	1,500	1,500	905
4. Entrance path and steps	65,000	0	0	0	0	0	0	0	0	65,000	0	0
	<b>150,000</b>	<b>2,000</b>	<b>1,900</b>	<b>2,600</b>	<b>2,400</b>	<b>3,200</b>	<b>3,409</b>	<b>3,896</b>	<b>3,999</b>	<b>68,500</b>	<b>3,500</b>	<b>54,597</b>
<b>Fern Road</b>												
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	491	500	500	602
3. Interpretive signage	2,000	0	0	0	0	0	0	0	0	0	0	2,000
	<b>16,930</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>500</b>	<b>500</b>	<b>10,721</b>	<b>516</b>	<b>491</b>	<b>500</b>	<b>500</b>	<b>2,602</b>
<b>Figtree Park</b>												
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
	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>
<b>Francis Street Reserve</b>												
1. Bush regeneration \$5,000 p/a until 2013	50,000	5,000	0	3,500	2,400	3,900	2,589	5,867	6,316	5,000	5,000	10,428
2. Pathway Link	80,000	0	0	0	0	0	0	0	0	0	0	80,000
	<b>130,000</b>	<b>5,000</b>	<b>0</b>	<b>3,500</b>	<b>2,400</b>	<b>3,900</b>	<b>2,589</b>	<b>5,867</b>	<b>6,316</b>	<b>5,000</b>	<b>5,000</b>	<b>90,428</b>



# Hunter's Hill Council Annual Report

Expenditure	Total Cost	1 2003/04 Actual	2 2004/05 Actual	3 2005/06 Actual	4 2006/07 Actual	5 2007/08 Actual	6 2008/09 Actual	7 2009/10 Actual	8 2010/11 Actual	9 2011/12 Actual	10 2012/13 Actual	C/FWD
<b>Gladesville Reserve / Betts Park</b>												
1. Bush Regeneration \$3,000 p/a until 2013	50,000	5,000	0	3,600	2,400	3,900	1,554	3,520	3,790	3,000	3,000	20,236
2. Implementation foreshore improvement prog		0	0	0	0	0	0	0	0	0	0	0
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	982	1,000	1,000	18
	<b>135,115</b>	<b>5,000</b>	<b>2,000</b>	<b>4,100</b>	<b>3,400</b>	<b>4,900</b>	<b>3,136</b>	<b>7,553</b>	<b>4,772</b>	<b>4,000</b>	<b>4,000</b>	<b>92,254</b>
<b>Harding Memorial Playground</b>												
1. Provision of shade structure	5,000	0	0	0	0	0	0	5,000	0	0	0	0
	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Henley Baths</b>												
1. Upgrade baths & amenities (OHS)	25,000	0	0	0	0	0	0	0	0	0	0	25,000
	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>Herberton Avenue (steps)</b>												
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
	<b>48,070</b>	<b>0</b>	<b>23,070</b>	<b>2,500</b>	<b>5,000</b>	<b>5,000</b>	<b>7,910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,590</b>
<b>Huntley's Point Reserve</b>												
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





# Hunter's Hill Council Annual Report



Expenditure	Total Cost	1 2003/04 Actual	2 2004/05 Actual	3 2005/06 Actual	4 2006/07 Actual	5 2007/08 Actual	6 2008/09 Actual	7 2009/10 Actual	8 2010/11 Actual	9 2011/12 Actual	10 2012/13 Actual	C/FWD
	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>
<b>Kelly's Bush</b>												
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	6,316	5,000	5,000	9,528
4. Planting / revegetation	15,000	0	2,859	788	1,147	1,107	2,373	1,549	1,473	1,500	1,500	705
5. Signage	5,000	0	0	0	0	0	0	0	0	5,000	0	0
	<b>400,000</b>	<b>5,000</b>	<b>4,300</b>	<b>3,610</b>	<b>3,392</b>	<b>5,298</b>	<b>4,962</b>	<b>7,416</b>	<b>7,789</b>	<b>91,500</b>	<b>6,500</b>	<b>260,233</b>
<b>Mornington Reserve</b>												
1. Walkway	28,471	0	0	0	0	20,210	8,261	0	0	0	0	0
2. Interpretive signage	2,000	0	0	0	0	0	2,000	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	1,263	1,000	2,000	14,646
4. Planting / revegetation	5,000	0	400	300	500	500	791	516	491	500	1,000	2
	<b>65,471</b>	<b>3,000</b>	<b>1,700</b>	<b>1,600</b>	<b>1,800</b>	<b>23,210</b>	<b>11,570</b>	<b>1,690</b>	<b>1,754</b>	<b>1,500</b>	<b>3,000</b>	<b>14,648</b>
<b>Murray Prior Reserve</b>												
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	799	0	0	693
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	3,790	3,000	3,000	5,836
4. Planting / Revegetation	10,000	0	800	500	1,000	1,000	1,582	2,065	982	1,000	1,000	71
	<b>60,000</b>	<b>3,000</b>	<b>2,100</b>	<b>1,700</b>	<b>2,400</b>	<b>3,400</b>	<b>3,136</b>	<b>9,093</b>	<b>5,571</b>	<b>4,000</b>	<b>4,000</b>	<b>21,601</b>
<b>Park Road Reserve – Barons Cr to Great Nth Rd</b>												
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	6,316	5,000	5,000	9,228
2. Revegetation	10,000	0	800	500	1,000	1,000	1,582	1,033	982	1,000	1,000	1,103
	<b>60,000</b>	<b>5,000</b>	<b>3,100</b>	<b>2,800</b>	<b>3,300</b>	<b>5,100</b>	<b>4,171</b>	<b>6,899</b>	<b>7,298</b>	<b>6,000</b>	<b>6,000</b>	<b>10,331</b>



# Hunter's Hill Council Annual Report

Expenditure	Total Cost	1 2003/04 Actual	2 2004/05 Actual	3 2005/06 Actual	4 2006/07 Actual	5 2007/08 Actual	6 2008/09 Actual	7 2009/10 Actual	8 2010/11 Actual	9 2011/12 Actual	10 2012/13 Actual	C/FWD
<b>Riverglade Reserve</b>												
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	6,316	5,000	5,000	9,531
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 sandstone wall	100,000	0	0	0	0	0	0	0	0	0	100,000	0
6. Provision of power supply	80,000	0	0	0	0	0	0	0	0	80,000	0	0
7. Sewer connection	80,000	0	0	0	0	0	0	0	0	0	0	80,000
8. Pathway 1100m x 2m	125,000	0	0	0	0	0	0	0	0	0	0	125,000
9. Development of weathered area	100,000	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
	<b>974,954</b>	<b>4,508</b>	<b>24,654</b>	<b>2,300</b>	<b>2,400</b>	<b>7,149</b>	<b>30,389</b>	<b>5,867</b>	<b>6,316</b>	<b>162,600</b>	<b>255,000</b>	<b>473,771</b>
<b>Valentia Street Reserve</b>												
1. Upgrade toilets & amenities	50,000	0	0	0	0	0	967	28,000	0	0	0	21,033
2. Interpretive signage	2,000	0	0	0	0	0	590	1282	0	0	0	128
4. Internal painting	1,000	0	0	0	0	0	0	0	0	0	1,000	0
5. External painting	3,000	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	5,000
	<b>61,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,557</b>	<b>29,282</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>29,161</b>
<b>Weil Park</b>												
1. Amenities block	20,000	0	0	0	0	0	0	0	17,402	0	0	2,598
2. Planting / regeneration	43,500	0	1,400	1,100	2,000	2,000	3,164	2,065	1,964	2,000	2,000	25,807



# Hunter's Hill Council Annual Report

Expenditure	Total Cost	1 2003/04 Actual	2 2004/05 Actual	3 2005/06 Actual	4 2006/07 Actual	5 2007/08 Actual	6 2008/09 Actual	7 2009/10 Actual	8 2010/11 Actual	9 2011/12 Actual	10 2012/13 Actual	C/FWD
3. Drainage	83,500	0	0	0	0	0	17,003	1,491	0	0	0	65,006
	<b>147,000</b>	<b>0</b>	<b>1,400</b>	<b>1,100</b>	<b>2,000</b>	<b>2,000</b>	<b>20,167</b>	<b>3,557</b>	<b>19,366</b>	<b>2,000</b>	<b>2,000</b>	<b>93,410</b>
<b>Woolwich Baths</b>												
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	2,454	2,500	2,500	5,910
3. Bush regeneration \$2,000 p/a until 2013	20,000	0	900	900	900	1,700	1,036	2,347	2,527	2,000	2,000	5,690
	<b>395,000</b>	<b>0</b>	<b>2,100</b>	<b>1,700</b>	<b>2,100</b>	<b>4,691</b>	<b>15,341</b>	<b>40,228</b>	<b>4,981</b>	<b>4,500</b>	<b>84,500</b>	<b>234,859</b>
<b>Wharf Reserve (Fern Road Reserve)</b>												
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
	<b>11,955</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,955</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Kelly's Bush (Duplication)</b>												
1. Walkway and steps												
2. Amenities building												
		<b>0</b>	<b>0</b>	<b>0</b>								
<b>Other Works</b>												
Skateboard Facility (location TBD) S94	195,314	0	0	0	0	2,020	7,330	185963	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
	<b>395,237</b>	<b>0</b>	<b>54,169</b>	<b>44,120</b>	<b>43,399</b>	<b>27,763</b>	<b>17,580</b>	<b>185,963</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,243</b>
<b>Total Expenditure</b>	<b>4,459,449</b>	<b>47,539</b>	<b>264,286</b>	<b>95,566</b>	<b>123,311</b>	<b>388,147</b>	<b>213,420</b>	<b>353,154</b>	<b>136,565</b>	<b>398,100</b>	<b>403,000</b>	<b>2,036,361</b>



# Hunter's Hill Council Annual Report

Expenditure	Total Cost	1 2003/04 Actual	2 2004/05 Actual	3 2005/06 Actual	4 2006/07 Actual	5 2007/08 Actual	6 2008/09 Actual	7 2009/10 Actual	8 2010/11 Actual	9 2011/12 Actual	10 2012/13 Actual	C/FWD
REVENUE		1 2003/04	2 2004/05	3 2005/06	4 2006/07	5 2007/08	6 2008/09	7 2009/10	8 2010/11	9 2011/12	10 2012/13	C/FWD
Sustainability Levy (50%)		60,611	63,404	65,783	68,311	70,579	72,812	75,306	77,073	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	19,865
Special Rate Community Facilities & Asset Infrastructure				0	0				0		150,000	
Special Rate C/Fwd				0	0					0	0	0
Grants-NHT												
Grants-Stormwater Trust												
Grants-SHFIP				0	0	0	0	0	0	0	0	0
Grants-WADAMP				0		0	0	0	0	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
Grants-Dept Sport & Rec (Skateboard ramp)				0	0	0	0	20000	0	0	0	0
Section 94			32,770									
Section 94 - Boronia Park Amenities												
Section 94 - Valentia St Amenities				0	0			5000	0	0	0	5,000
Section 94 - Public Reserves				0	0		0	0	0	25,000	25,000	70,875
Section 94 - Boronia Pk Floodlights			25,000	400	6,280	1,760	14,530	0	0	0	0	1,970



# Hunter's Hill Council Annual Report

<b>Expenditure</b>	<b>Total Cost</b>	<b>1 2003/04 Actual</b>	<b>2 2004/05 Actual</b>	<b>3 2005/06 Actual</b>	<b>4 2006/07 Actual</b>	<b>5 2007/08 Actual</b>	<b>6 2008/09 Actual</b>	<b>7 2009/10 Actual</b>	<b>8 2010/11 Actual</b>	<b>9 2011/12 Actual</b>	<b>10 2012/13 Actual</b>	<b>C/FWD</b>
Section 94 - Woolwich Baths				0	0	0	10,350	0	0	0	0	0
Section 94 - Replacing Playground Structures				0		0	10,000	0	0	0	0	0
Section 94 - Public Amenities Imp Program				0	0	0	845	0	0	0	0	24,155
Section 94 - Skateboard Ramp				0	0	2,020	7,330	90068	0	0	0	0
Section 94- 9 Church St Pre Schhol				0	0	7,500	0	0	0	0	0	0
Contributions (Hutchison's C/Ch & Boronia Pk)			41,300	0	0	0	60,000	56,791		64,424	64,967	55,631
Natwest Bond to complete Condition of Consent				0	0	0	0	0	0	0	0	0
Rate Revenue			67,013	25,217	38,793	267,362	21,740	33498	59,492	148,683	0	138,724
Other Contributions								75895				0
Contribution Tarban Creek Footbridge			10,210	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
Pay-N-Display Fees – Clarke's Point				0	0	0	0	0	0	25,000	25,000	0
Pay-N-Display Fees – Buffalo Creek				0	0	0	0	0	0	25,000	25,000	0
Dinghy Storage Fees				0	0	0	0	0	0	5,000	5,000	0
Transfer from Restricted Assets (Carryover Works)				0	0	0	0	0	0	0	0	0
Transfer from Reserves - Town Hall				0	0	0	0	0	0	0	0	0
<b>Total Revenue</b>		<b>47,539</b>	<b>264,286</b>	<b>95,566</b>	<b>123,311</b>	<b>388,147</b>	<b>213,420</b>	<b>353,154</b>	<b>136,565</b>	<b>398,100</b>	<b>403,000</b>	<b>316,220</b>



## 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.

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. A priority listing of required works has been developed as part of Council's Asset Management Plan.

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.

A major stormwater improvement project was completed in Bonnefin Road. 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 2010/2011.

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	\$0	\$15,000
	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
	Buffalo Creek Reserve	Satisfactory	\$5,000	\$8,000
	Clarke's Point Reserve	New condition.	\$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
	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	\$100,000	\$10,000
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 eight (8) 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 eight (8) 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 consent orders where issued.

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 and 2009/2010 financial year, where Council has been successful in the Class 4 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.

This recent amendment to s34 of the Land and Environment Court Act 1979 makes conciliation conferences under that section available in all proceedings within Classes 1 to 3 of the Court's jurisdiction and the recent Practice Notes which encourages parties to consider using such conferences to resolve disputes or narrow the scope of issues in dispute.

Basically, the Court now encourages that all such conferences, conciliation conferences, the purpose of which to resolve all issues in appeals, if possible. The parties are all advised to properly prepare for each conference with this purpose in mind. The Court also expects all parties to be prepared and have sufficient instructions and authority to engage in meaningful conciliation of the conference whether or not they agree to the Commissioner resolving the dispute if consensus is not reached.

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.

Council's total legal expenditure for the 2010/2011 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 \$368,887.00 made up as follows:

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



	2010/2011	2009/2010	2008/2009	2007/2008	2006/2007	2005/2006
ADMINISTRATION	\$958	\$9,188	\$18,647	\$12,603	\$23,070	\$140,429
TOWN PLANNING	\$367,929	\$203,753	\$218,339	\$181,720	\$169,838	\$213,604
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	0	\$1,724	0	0	\$525	\$4,191
<b>TOTAL</b>	<b>\$368,887</b>	<b>\$214,665</b>	<b>\$236,986</b>	<b>\$194,323</b>	<b>\$193,433</b>	<b>\$358,224</b>

**Table 1: Legal – Town Planning 2010/2011**

	Address	Issue	Result	Cost
1	38 Earl Street	Appeal Class 1 Refusal of Child Care Centre	Matter Resolved by Consent Order	\$47,204
2	70 Mary Street	Appeal Class 4	Appeal Dismissed Costs Issue Awaiting. Pending.	\$23,920
3	18 Aston Street	Deemed Refusal Appeal Class 1	Matter Resolved by Consent Order	\$16,998
4	Hunters Hill Hotel 64-68 Gladesville Road	Deemed Refusal S96 Application Appeal Class 1	Matter Resolved by Consent Order	\$89,392
5	58-60 Gladesville Road	Deemed Refusal Appeal Class 1	Appeal Dismissed Order in Favour of Council	\$84,747
6	157 Victoria Road	Deemed Refusal Appeal Class 1	Appeal Discontinued	\$41,371
7	39 Wybalena Road	Deemed Refusal Appeal Class 1	Appeal Discontinued	\$13,370
8	3A Elgin Street	Appeal Class 1 Refusal of S96	Appeal Discontinued	\$3,956
9	9 Lloyd Avenue	Appeal Class 1 Refusal of Application	Matter Resolved by Consent Order	\$3,073

## **(f) Mayor/Councillor Fees and Expenses**

The Mayor receives an annual allowance of \$26,145.00 to assist with Council duties. Each Councillor receives an allowance of \$15,970.00 per year as well as travel allowances for Council related activities. Councillors attended the following conferences during the year at a total cost of \$9,786.00:

- Local Government Association 2010 Tamworth Conference
- Local Government and Shires Association Annual Conference
- ALWGA Conference
- LGMA State Conference

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.

- Total remuneration package for 2010-11 of General Manager = \$205,619.95
- Total amount of any bonus payments, performance or other payments that do not form part of the salary component = N/A
- Total payable superannuation (salary sacrifice and employers contribution) = \$28,786.79
- Total value non-cash benefits = \$14,000
- Total payable fringe benefits tax for non-cash benefits = \$5,420.32

## **(h) Contracts Awarded**

Hunter's Hill Council awarded 1 contract over \$100,000 during 2010/2011. This contract was for stormwater works in Bonnefin Road, Hunters Hill, which totalled \$225,000.

## **(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
International Environmental weed Foundation (Inc)	700
Constant Companion	525
Easy Care Gardening Inc	540
MacKillop Community Care	400
Gladesville, Ryde and Hunters Hill Branch of Combined Pensioners and Superannuants, NSW	228
Hunters Hill Preschool Inc	800
Hunters Hill Quilters	700
Learning for Leisure	200
Hunters Hill Music	400
Moocooboola Computer Club for Seniors Inc	477
Ryde Hunters Hill Life Education	400
Hunters Hill Trust	700
Discover Hunters Hill Inc	780
Gladesville Occasional Child Care Centre	500
Riverlink Interchange Inc	600
Riverside Preschool	400
Wurley Court Art Group	150
Ryde regional Radio Cooperative (2RRR)	400
1 <sup>st</sup> Boronia Scouts	400
1 <sup>st</sup> Hunters Hill Scouts	400
Hunters Hill Theatre Inc	600
Hunters Hill Historical Society	600
<b>TOTAL</b>	<b>\$10,000</b>

## (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.

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



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 is part of our Resourcing Strategy, helping to ensure that the community's long term goals and objectives, as expressed in the *Hunter's Hill Council Community Strategic Plan 2009-2020*, are met.

Effective workforce planning enables Council to focus on the medium and long term and also to provide a framework for dealing with immediate challenges in a consistent way.

Our Workforce Strategy links directly with our *Hunter's Hill Council Delivery Program 2010/11-2013/14*.

There are a significant number of initiatives planned for the next four years, as outlined in this document, which will require the ongoing commitment of councillors, senior management and all staff.

It is intended that this Strategy be a living document that helps to guide the activities and decision making of Council into the future. The initiatives will be reviewed on a regular basis to ensure applicability in the changing environment and to also incorporate feedback from employees.

Our Workforce Plan is underpinned by the Workforce Planning framework.

This is pictured and described in more detail over page:

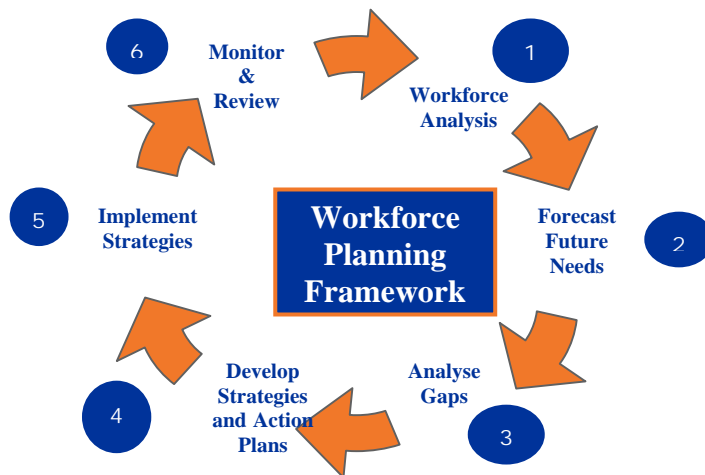


Figure 1: The Workforce Planning Framework

The key steps are:

- 1. Workforce Analysis:** Establishing the profile of our existing workforce. This analysis includes a snapshot of national workforce trends as well as a profile of our own workforce.
- 2. Forecast Future Needs:** Establishing the future profile of our workforce based on the business direction over the mid to long term. This involves identifying changes to the service delivery requirements of our organisation, tying in closely to our 2020 Strategic Plan.
- 3. Gap Analysis:** Understanding the gap between our existing workforce and the future profile of our workforce. This step involves using the results of workforce analysis (step 1) and forecasting (step 2) to identify current and future gaps between the demand for services and the supply of labour to meet those demands.
- 4. Develop Strategies and Action Plans:** Establishing strategies to develop the skills internally to match the future needs and where applicable source the skills externally and overcome any constraints. This involves the planning and design of specific programs and projects that will enable us to develop and maintain a workforce capable of delivering our 2020 Strategic Plan.
- 5. Implement Strategies:** This is the delivery of the specific programs and projects required to develop and maintain the capability and capacity of our workforce. The implementation of these strategies is integrated into the broader business planning and operational management activities of our organisation.
- 6. Monitor and review** the application of the strategies. This step is conducted to determine the effectiveness, efficiency and appropriateness of the workforce planning strategies and activities. Performance information is required to determine the impact of workforce planning on the overall achievement of organisational objectives and our 2020 Strategic Plan. This will be an ongoing process once the strategies have been implemented.



**EQUAL EMPLOYMENT OPPORTUNITY (EEO)**  
**MANAGEMENT PLAN**  
**2011 - 2015**



## 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 of 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.

	<b>Actions</b>	<b>Target</b>	<b>Responsibility</b>	<b>Performance Indicators</b>	<b>Target Date</b>
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"> <li>• Interview questions for supervisory positions</li> <li>• No applicants are appointed to supervisory positions unless they demonstrate knowledge and understanding of EEO principles</li> <li>• If appointed and are identified as lacking understanding of EEO principles – they must undertake training as a priority.</li> </ul>	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.

	<b>Actions</b>	<b>Target</b>	<b>Responsibility</b>	<b>Performance Indicators</b>	<b>Target Date</b>
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"> <li>• Employees are given equal opportunity to act in higher-grade positions appropriate to their skills, experience and proficiency.</li> <li>• No employee is discriminated against in accordance with EEO principles</li> <li>• Nil substantiated complaints in regards to non-compliance with EEO principles for offers of acting in higher positions.</li> </ul>	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"> <li>• Nil substantiated complaints regarding non-compliance.</li> <li>• Return to work plans are completed in accordance with EEO principles.</li> </ul>	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.

	<b>Actions</b>	<b>Target</b>	<b>Responsibility</b>	<b>Performance Indicators</b>	<b>Target Date</b>
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.

	<b>Actions</b>	<b>Target</b>	<b>Responsibility</b>	<b>Performance Indicators</b>	<b>Target Date</b>
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) Government Information (Protection Access)**

### Government Information (Public Access) Application

The *Government Information (Public Access) Act 2009 (GIPA Act)* replaced the *Freedom of Information Act 1989* on 1 July 2010. The *GIPA Act* provided four ways for government information to be released.

### **Open Access Information**

Council publishes certain information on our website as a matter of course, this known as Open Access Information. Open Access Information includes details of contracts, policies, development applications and associated documents, Council meetings and many other categories of information.

### **Proactive Release**

Council releases as much other information as possible to the public and publishes as much as possible on our website.

### **Informal Release of Information**

Members of the public can contact Council to ask for information. There is an application form published on Council's website for informal release of information.

### **Formal Access Application to Release Information**

If information cannot be accessed through any of the above ways, members of the public may submit an access application. This application is also published on Council's website.

This report provides an account of the applications received by Hunter's Hill Council during the reporting period.

## Government Information (Public Access) Application – Annual Report

### Schedule 2 – Statistical Information about access application to be included in annual report

	Access granted in full	Access granted in part	Access refused in full	Information not held	Information already available	Refuse to deal with application	Refuse to confirm / deny whether information is held	Application withdrawn
Media	0	0	0	0	0	0	0	0
Members of Parliament	0	0	0	0	0	0	0	0
Private sector business	3	0	0	0	0	0	0	1
Not for profit organisations or community groups	0	0	0	0	0	0	0	0
Members of the public (application by legal representative)	3	0	0	0	0	0	0	0
Members of the public (other)	7	0	0	0	0	2	0	0

\*More than one decision can be made in respect of a particular access application. If so, a recording must be made in relation to each such decision. This also applies to Table B.

**Government Information (Public Access) Application – Annual Report**

**Table B: Number of applications by type of application and outcome**

	Access granted in full	Access granted in part	Access refused in full	Information not held	Information already available	Refuse to deal with application	Refuse to confirm / deny whether information is held	Application withdrawn
Personal information applications*	7	1	0	0	0	2	0	0
Access applications (other than personal information applications)	3	2	0	0	1	0	0	1
Access applications that are partly personal information applications and partly other	0	0	0	0	0	0	0	0

\*A **personal information application** is an access application for personal information (as defined in Clause 4 of Schedule 4 to the Act) about the applicant (the applicant being an individual).

**Table C: Invalid applications**

Reason for invalidity	No. of applications
Application does not comply with formal requirements (section 41 of the Act)	0
Application is excluded information of the agency (section 43 of the Act)	0
Application contravenes restraint order (section 110 of the Act)	0
	0
Total number of invalid applications received	0
Invalid applications that subsequently became valid applications	0



### Government Information (Public Access) Application

**Table D: Conclusive presumption of overriding public interest against disclosure: matters listed in Schedule 1 of Act.**

	Number of times consideration used*
Overriding secrecy laws	0
Cabinet information	0
Executive Council information	0
Contempt	0
Legal professional privilege	0
Excluded information	0
Documents affecting law enforcement and public safety	0
Transport safety	0
Adoption	0
Care and protection of children	0
Ministerial code of conduct	0
Aboriginal and environmental heritage	0

\*More than one public interest consideration may apply in relation to a particular access application and, if so, each such consideration is to be recorded (but only once per application). This also applies in relation to Table E.

**Table E: Other public interest considerations against disclosure: matters listed in table to section 14 of Act**

	Number of occasions when application not successful
Responsible and effective government	0
Law enforcement and security	0
Individual rights, judicial processes and natural justice	0
Business interests of agencies and other persons	0

Environment, culture, economy and general matters	0
Secrecy provisions	0
Exempt documents under interstate Freedom of Information legislation	0

### Government Information (Public Access) Application – Annual Report

<b>Table F: Timeliness</b>	
	<b>Number of applications</b>
Decided within the statutory timeframe (20 days plus any extensions)	13
Not decided within time (deemed refusal)	2
Carried forward as at 30 June 2011	2
Total	17

<b>Table G: Number of applications under review, under Part 5 of the Act (by type of review and outcome)</b>			
	<b>Decision Pending</b>	<b>Decision Upheld</b>	<b>Total</b>
Internal review	0	0	0
Review by Information Commissioner*	0	0	0
Internal review following recommendation under section 93 of Act	0	0	0
Review by ADT	0	0	0
Total	0	0	0

\*The Information Commissioner does not have the authority to vary decisions, but can make recommendations to the original decision maker. The data in this case indicates that a recommendation to vary or uphold the original decision has been made by the Information Commissioner.

<b>Table H: Applications for review under Part 5 of the Act (by type of applicant)</b>	
	<b>Number of applications for review</b>
Applications by access applicants	0
Applications by persons to whom information the subject of access application relates (see section 54 of the Act)	0

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

### Multicultural Services

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

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%,

<b>COUNTRY OF BIRTH</b>				
<b>MAIN RESPONSES IN SELECTED REGION</b>	<b>Hunters Hill LGA</b>	<b>% of total persons in Hunters Hill LGA</b>	<b>Australia</b>	<b>% of total persons in Australia</b>
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%

China 1.8%, New Zealand 1.7%, Italy 1.6% and Hong Kong 0.9%.

<b>LANGUAGE SPOKEN AT HOME</b>				
<b>MAIN RESPONSES IN SELECTED REGION</b>	<b>Hunters Hill LGA</b>	<b>% of total persons in Hunters Hill LGA</b>	<b>Australia</b>	<b>% of total persons in Australia</b>
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 2010/11 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.

### ***(iv) Access & Equity of Services***

Hunter's Hill Council completed 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 2010/11 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 2011
Distribute community directory & information brochures	Provide information to the community about the community services available.	June 2011	Distribution of community directories, web site information and provision of accurate telephone information	Achieved in full
<b>Target Group: Aged People</b>				
Financial support of community organisations	Provision of financial assistance to community service organisations	\$10,000 by June 2011	Grant monies allocated	Achieved in full
Increased number of volunteers	Increased publicity, recognition and recruitment of volunteers	June 2011	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 2011
<b>Target group: Children</b>				
Improve children's playgrounds	Grant funding received and planning complete for new playground at Boronia Park.	June 2011	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 2011	Advertising in Council newsletter	Advertising occurred but it did not result in additional carers
<b>Target Group: Aboriginal and Torres Strait Islander</b>				
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 2011	Participation on Working Party	Achieved in full
<b>Target Group: Women</b> 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 2011
<b>Target Group; Young People</b>				
Provide additional activities for young people in the LGA	Council participates in Youth Week.	April 2011	Involvement and attendance by young people at the event.	Fully achieved.
Implementation of priority services for young people	Finalise construction of skate area	June 2011	Project completed.	Fully achieved.
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
<b>Target Group: Disabled People</b>				
Improved access for people with disabilities to public spaces and footpaths.	Support regular meetings of the Hunters Hill Access Advisory Committee.	June 2011	Five well attended meetings per year.	Fully achieved



ACCESS & EQUITY STRATEGY	OBJECTIVE	PERFORMANCE TARGETS	PERFORMANCE INDICATORS	STATUS AT JUNE 2011
<b>Target group: People from diverse cultural and linguistic backgrounds</b>				
Provision of an Italian Day Care Centre and a volunteer visiting program for the Italian community.	Provision of support services specially targeted to Italian aged community.	June 2011	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 2011	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 2011	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.

There has been no competitive neutrality complaints received by Hunter's Hill Council in the 2010-2011 financial year.

## **Other Reporting Requirements**

### **Companion Animals Act**

#### **Lodgement of pound data**

Pound data reported:

- \* Three (3) dogs as incoming to pound by Council Officer
- \* The number of dogs rehoused with their owner was seven (7)

#### **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**

Hunter's Hill Council promotes the registration of animals via the Council website, with a reduction in registration fees for a desexed animal (\$40) as compared to a non desexed animal (\$150). A link to the Companion Animals homepage is also available on the website.

## **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
<b>COMMUNITY SATISFACTION</b>	Level of community satisfaction with Council's performance, as measured by community survey response.	To measure the community perception of Council performance.
<b>COUNCILLOR SATISFACTION</b>	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.
<b>ORGANISATIONAL CLIMATE</b>	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.
<b>COMMUNITY AWARENESS</b>	Level of community awareness & understanding of Council services (specific question from annual community survey).	To gauge the success of Council's Public Relations Program.
<b>FINANCIAL PERFORMANCE</b>	<ul style="list-style-type: none"> <li>i. Operating revenue as proportion of Council services;</li> <li>ii. Current liquidity ratio; &amp;</li> <li>iii. Level of unencumbered equity.</li> </ul>	To reflect the achievement of Council's adopted financial objectives.
<b>CUSTOMER RESPONSE</b>	<ul style="list-style-type: none"> <li>i. Average turnaround time of Applications;</li> <li>ii. Percentage of correspondence answered within 12 days; &amp;</li> <li>iii. Average turnaround time for correspondence.</li> </ul>	To measure response time to key customer requests.
<b>PLANNING CAPACITY &amp; CAPABILITY</b>	<i>To be developed.</i>	To measure Council's ability to undertake its planning responsibilities.
<b>ROAD CONSTRUCTION &amp; MAINTENANCE</b>	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
<b>TRAFFIC MANAGEMENT</b>	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 <sup>th</sup> percentile speed.
<b>COMMUNITY BUILDINGS</b>	Level of usage of community buildings (weighted index related to categories of buildings).	To measure effectiveness of provision of community buildings.
<b>COMMUNITY PARTNERSHIP</b>	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.
<b>STATE EMERGENCY SERVICES</b>	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.
<b>WASTE MANAGEMENT</b>	Tonnage of waste deposited at tip per household in scavenging area.	To measure effectiveness of recycling program.
<b>COMMUNITY SERVICES</b>	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](http://www.nsroc.org.au))
3. [www.planning.nsw.gov.au/performancemonitoring](http://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 2010/2011 financial year.

### Group 2 & 3 Councils (not all listed)

	Council	Pop'n 2009	Area Km2	Density	Growth %	ATSI %	NESB %
1	Ashfield	42,541	8.3	5,125.42	.78	0.49	36.96
2	Botany	39,664	21.7	1,827.83	1.27	1.76	34.91
3	Burwood	33,678	7.1	4,743.38	1.28	0.39	45.15
<b>4</b>	<b>Hunters Hill</b>	<b>14,467</b>	<b>5.7</b>	<b>2,538.07</b>	<b>0.99</b>	<b>0.54</b>	<b>16.43</b>
5	Kogarah	56,736	15.5	3,660.4	1.63	0.36	27.77
6	Lane Cove	35,051	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	
	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09
Ashfield Municipal Council	8	8	51	87	144	118	18	17	96	74
Botany Bay City Council	8.75	8		157		106		181		103
Burwood Council	5	5	94	120	53	50	62	82	40	35
<b>Hunter's Hill Council</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>25</b>	<b>112</b>	<b>31</b>		<b>41</b>		<b>0</b>
Kogarah Municipal Council	7	7	150	135	141	139	88	175	135	107
Lane Cove Municipal Council	5	5	77	74	235	211	41	31	178	187
Leichhardt Municipal Council	15	14	109	120	289	263	120	72	271	268
Manly Council	8	8	47	45	354	359	34	83	248	0
Mosman Municipal Council	6.5	6	32	43	248	279	17	42	210	252
North Sydney Council	9	25	10	12	419	420	6	33	254	314
Pittwater Council	8	10	34	21	569	539	18	28	313	365
Strathfield Municipal Council	4	5	29	43	104	183	33	42	119	112
Waverley Council	10	10	128	121	457	403	67	109	245	318
Willoughby City Council	20.1	20	435	468	341	369	352	351	321	222
Woollahra Municipal Council	25	25	30	63	598	597	41	38	449	432



**PERFORMANCE INDICATOR:**

Council name	Number of DA determined		Value of DA determined		Number of DA refused		Value of DA refused		Number of s96 determined	
	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09
Ashfield Municipal Council	238	279	63,586,709	67,069,802	19	22	38,770,700	23,454,391	103	87
Botany Bay City Council	239	375	63,060,408	213,529,392	4	20	156,000	649,130	74	126
Burwood Council	244	256	47,351,309	46,540,634	3	5	110,000	731,000	74	54
<b>Hunters Hill Council</b>	<b>125</b>	<b>152</b>	<b>36,820,527</b>	<b>46,941,349</b>	<b>5</b>	<b>18</b>	<b>4,260,350</b>	<b>4,320,382</b>	<b>67</b>	<b>68</b>
Kogarah Municipal Council	403	375	108,796,980	161,698,705	8	10	4,627,600	1,493,163	116	103
Lane Cove Municipal Council	305	315	96,321,481	95,958,362	4	5	5,900,000	9,688,000	107	120
Leichhardt Municipal Council	461	505	90,941,196	132,486,244	25	35	5,343,258	7,114,861	228	276
Manly Council	396	468	108,677,622	134,250,731	21	28	10,565,198	9,905,416	137	158
Mosman Municipal Council	285	243	173,098,063	148,090,933	26	14	10,001,920	10,001,920	96	135
North Sydney Council	482	503	246,493,747	181,349,046	18	14	46,777,700	3,869,700	191	201
Pittwater Council	544	524	152,521,865	186,400,568	13	17	22,940,953	13,774,553	203	257
Strathfield Municipal Council	179	275	45,041,277	79,138,731	23	39	4,889,500	32,411,980	97	152
Waverley Council	640	737	213,915,470	219,139,778	44	62	23,895,188	26,027,030	318	332
Willoughby City Council	785	901	180,386,546	363,736,022	11	14	3,642,153	4,520,496	336	271
Woollahra Municipal Council	635	782	210,784,304	380,061,156	37	113	12,405,762	59,434,061	479	454



**PERFORMANCE INDICATOR:**

Council name	Number of CDC determined		Number of CDC determined by council		Number of CDC determined by private certifiers		Total estimated value	% CDC of total DA and CDC determined	
	09/10	08/09	09/10	08/09	09/10	08/09	09/10	09/10	08/09
Ashfield Municipal Council	38	14	11	7	89	7	5.6m	14	5
Botany Bay City Council	45	14	22	0	78	14	10.6m	16	4
Burwood Council	15	3	100	3	0	3	2.5m	6	2
<b>Hunters Hill Council</b>	<b>10</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>3</b>	<b>1.5m</b>	<b>7</b>	<b>2</b>
Kogarah Municipal Council	57	33	40	18	60	21	20.4m	12	9
Lane Cove Municipal Council	67	34	6	10	94	24	10.8m	18	10
Leichhardt Municipal Council	37	30	100	30	0	2	1.4m	7	6
Manly Council	48	45	17	1	83	44	10.7m	11	9
Mosman Municipal Council	9	16	100	16	0	5	.16m	3	8
North Sydney Council	86	17	9	6	90	12	17.1m	15	4
Pittwater Council	77	13	3	0	97	13	18.6m	12	2
Strathfield Municipal Council	62	18	13	4	87	14	13.5m	26	6
Waverley Council	100	47	9	11	91	36	16.3m	14	6
Willoughby City Council	132	34	20	21	80	15	18.9m	14	4
Woollahra Municipal Council	32	20	32	20	0	0	8.8m	4.8	3





**PERFORMANCE INDICATOR:**

Council name	Mean gross time for DA		Median gross time for DA		Mean net time for DA		Median net time for DA		Mean stop-the-clock days for DA		Median stop-the-clock days for DA	
	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09
Ashfield Municipal Council	36	93	32	54	28	61	26	47	17	32	16	2
Botany Bay City Council	128	129	100	90	97	89	86	73	102	96	83	43
Burwood Council	79	55	48	34	37	28	31	24	86	66	51	44
<b>Hunters Hill Council</b>	<b>99</b>	<b>130</b>	<b>89</b>	<b>116</b>	<b>82</b>	<b>118</b>	<b>70</b>	<b>108</b>	<b>66</b>	<b>62</b>	<b>65</b>	<b>61</b>
Kogarah Municipal Council	71	83	50	50	52	56	41	39	16	25	2	3
Lane Cove Municipal Council	62	68	49	54	43	44	36	39	14	19	2	4
Leichhardt Municipal Council	113	110	92	86	72	73	56	55	75	68	50	49
Manly Council	92	136	80	104	33	88	48	66	33	44	26	35
Mosman Municipal Council	107	108	97	93	97	88	90	82	41	39	33	24
North Sydney Council	94	88	70	62	74	68	53	48	68	77	54	47
Pittwater Council	93	91	65	70	74	69	59	53	70	55	42	32
Strathfield Municipal Council	74	85	70	81	62	67	62	65	17	27	15	20
Waverley Council	91	108	66	78	73	76	56	64	83	103	48	67
Willoughby City Council	80	89	49	60	58	63	39	45	82	71	48	48
Woollahra Municipal Council	76	86	56	61	64	70	47	49	33	36	21	22



PERFORMANCE INDICATOR:

Council name	Mean gross days for s96	
	09/10	08/09
Ashfield Municipal Council	30	58
Botany Bay City Council	75	109
Burwood Council	33	26
<b>Hunters Hill Council</b>	<b>66</b>	<b>75</b>
Kogarah Municipal Council	50	61
Lane Cove Municipal Council	44	50
Leichhardt Municipal Council	65	61
Manly Council	66	94
Mosman Municipal Council	89	83
North Sydney Council	52	49
Pittwater Council	77	67
Strathfield Municipal Council	49	45
Waverley Council	60	61
Willoughby City Council	45	50
Woollahra Municipal Council	50	54



**PERFORMANCE INDICATOR:**

Council name	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 \$1M-\$5M		Number of DA determined of value \$5M-\$20M		Number of DA determined of value \$20M>	
	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09
Ashfield Municipal Council	149	165	76	95	8	11	2	5	3	3	0	0
Botany Bay City Council	227	248	11	92	2	14	0	11	0	8	0	3
Burwood Council	157	174	78	67	4	7	4	7	1	1	0	0
<b>Hunters Hill Council</b>	<b>60</b>	<b>63</b>	<b>36</b>	<b>60</b>	<b>21</b>	<b>22</b>	<b>8</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Kogarah Municipal Council	225	207	105	84	55	68	17	12	1	3	0	1
Lane Cove Municipal Council	154	159	105	119	34	26	11	8	0	3	1	0
Leichhardt Municipal Council	218	244	209	223	24	24	9	12	1	1	0	1
Manly Council	204	223	137	167	39	44	15	33	1	1	0	0
Mosman Municipal Council	82	75	114	90	43	30	43	46	3	2	0	0
North Sydney Council	285	293	139	133	30	40	19	33	6	4	3	0
Pittwater Council	242	221	232	208	51	68	17	25	2	2	0	0
Strathfield Municipal Council	111	149	41	83	20	36	6	6	1	0	0	1
Waverley Council	372	399	198	255	34	51	29	27	5	4	2	1
Willoughby City Council	457	450	258	334	52	78	14	33	3	5	1	4
Woollahra Municipal Council	357	403	185	231	39	84	50	56	4	6	0	3



PERFORMANCE INDICATOR:

Council name	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 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>	
	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09
Ashfield Municipal Council	34	67	39	105	35	197	92	416	75	181	-	0
Botany Bay City Council	120	117	134	121	125	223	314	171	163	287	266	420
Burwood Council	57	46	96	73	72	108	276	75	940	63	-	0
<b>Hunters Hill Council</b>	<b>71</b>	<b>93</b>	<b>110</b>	<b>149</b>	<b>94</b>	<b>159</b>	<b>171</b>	<b>214</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>
Kogarah Municipal Council	53	58	77	87	68	130	136	188	118	180	-	405
Lane Cove Municipal Council	49	50	60	79	59	115	135	101	-	113	132	0
Leichhardt Municipal Council	85	80	127	131	111	167	222	184	49	94	-	336
Manly Council	81	114	95	140	89	197	139	171	539	585	-	0
Mosman Municipal Council	74	71	111	96	99	153	144	161	154	126	-	0
North Sydney Council	69	72	102	92	83	124	193	168	445	137	465	0
Pittwater Council	87	73	79	79	89	138	187	203	331	321	-	0
Strathfield Municipal Council	66	76	82	95	72	89	109	109	107	0	-	167
Waverley Council	55	76	118	128	82	177	227	240	342	247	205	284
Willoughby City Council	59	64	93	98	78	150	193	164	167	227	284	259
Woollahra Municipal Council	52	61	82	90	68	113	164	174	179	362	-	239



PERFORMANCE INDICATOR:

Council name	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 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>	
	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09
Ashfield Municipal Council	28	49	28	67	28	106	36	228	46	83	0	0
Botany Bay City Council	93	87	96	82	95	101	144	98	104	213	266	52
Burwood Council	32	24	43	35	36	40	81	40	106	20	0	0
<b>Hunters Hill Council</b>	<b>62</b>	<b>79</b>	<b>88</b>	<b>135</b>	<b>78</b>	<b>155</b>	<b>141</b>	<b>214</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Kogarah Municipal Council	42	42	57	60	52	82	61	92	4	91	0	268
Lane Cove Municipal Council	37	38	41	51	41	54	79	49	0	43	3	0
Leichhardt Municipal Council	61	60	80	78	71	126	126	122	49	8	0	336
Manly Council	51	77	61	88	56	131	91	100	426	413	0	0
Mosman Municipal Council	73	63	105	84	93	106	113	122	120	99	0	0
North Sydney Council	59	55	77	65	65	98	126	144	408	137	430	0
Pittwater Council	73	61	62	66	71	99	123	97	246	105	0	0
Strathfield Municipal Council	58	64	69	71	61	71	78	67	98		0	51
Waverley Council	51	54	91	95	69	110	143	156	131	129	94	152
Willoughby City Council	45	50	63	65	56	108	156	105	156	142	242	93
Woollahra Municipal Council	46	54	70	72	58	82	130	137	107	218	0	112



**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	
	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09
Ashfield Municipal Council	21	51	214	228	0	0	3	0
Botany Bay City Council	68	83	170	292	0	0	1	0
Burwood Council	7	4	237	252	0	0	0	0
<b>Hunters Hill Council</b>	<b>23</b>	<b>36</b>	<b>102</b>	<b>116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Kogarah Municipal Council	19	23	384	352	0	0	0	0
Lane Cove Municipal Council	11	11	294	304	0	0	0	0
Leichhardt Municipal Council	98	64	360	437	0	0	3	4
Manly Council	0	15	357	453	39	0	0	0
Mosman Municipal Council	62	58	216	184	0	0	7	1
North Sydney Council	91	60	378	425	0	0	13	18
Pittwater Council	17	11	526	513	0	0	1	0
Strathfield Municipal Council	30	31	149	244	0	0	0	0
Waverley Council	81	103	559	627	0	0	0	7
Willoughby City Council	45	44	738	856	0	0	2	1
Woollahra Municipal Council	50	77	582	705	0	0	3	0





**PERFORMANCE INDICATOR:**

Council name	Number of s82A approved		Number of s82A refused		Number of Class 1 legal appeals determined		Number of Class 1 legal appeals upheld	
	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09
Ashfield Municipal Council	3	3	2	0	3	15	0	4
Botany Bay City Council	0	1	0	0	0	0	0	0
Burwood Council	0	2	1	1	1	4	1	2
<b>Hunters Hill Council</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>
Kogarah Municipal Council	2	0	0	0	2	3	2	1
Lane Cove Municipal Council	1	1	1	0	3	2	1	1
Leichhardt Municipal Council	5	7	2	0	9	19	4	13
Manly Council	1	3	1	5	8	3	0	3
Mosman Municipal Council	5	6	1	2	9	7	1	5
North Sydney Council	3	4	4	1	6	2	2	0
Pittwater Council	1	11	2	3	9	17	5	13
Strathfield Municipal Council	12	12	4	2	1	2	1	1
Waverley Council	11	9	3	7	29	28	18	21
Willoughby City Council	1	2	1	0	8	10	3	5
Woollahra Municipal Council	10	21	4	3	17	57	7	27

**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](http://www.planning.nsw.gov.au/performance-monitoring)



**PERFORMANCE INDICATOR: Corporate Communications**

			06/07	07/08	08/09	09/10
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 30<sup>th</sup> November</i> <i>SOE Report due 30<sup>th</sup> November</i> <i>Financial Statements due 7<sup>th</sup> 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.

			06/07	07/08	08/09	09/10
Indicator:	<i>Efficiency: Community Services Costs per capita</i>	<b>Ratio</b>	24.15	26.66	31.72	32.83
		<b>Cat. Ave</b>	55.20	66.49	67.64	67.89
<b>Objective:</b>	<i>To highlight the relative cost of community services per head of population</i>					
<b>Formula:</b>	<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**

			06/07	07/08	08/09	09/10
Indicator:	<i>Efficiency: Net Recreation and Leisure Costs per capita</i>	<b>Ratio</b>	26.52	29.79	27.39	33.80
		<b>Cat. Ave</b>	81.28	88.79	92.17	89.34
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

			06/07	07/08	08/09	09/10
Indicator:	<i>Total No. of EFT Staff</i>	<b>Ratio</b>	58	55	56.80	59
		<b>Cat. Ave</b>	298.52	286.60	288.32	294.53
Objective:	<i>To compare staff employment levels</i>					
Formula:	<i>Total Full Time Equivalent Staff</i>					
	<b>NSW Mean</b>		289	292	293	
	<b>NSW High</b>		1517	1595	1632	
	<b>NSW Low</b>		32	32	30	
	<b>NSW Median</b>		195	199	196	



**PERFORMANCE INDICATOR: Asset Management**

			07/08	08/09	09/10
Indicator:	<i>Building &amp; Infrastructure Renewal Ratio</i>	<b>Ratio</b>	177.02	67.69	89.53
		<b>Cat. Ave</b>	105.60	100.66	88.41
Objective:	<i>To assess councils rate at which these assets are being renewed against the rate at which they are depreciating.</i>				
Formula:	<i><u>Asset renewals X 100</u> 2009/10 depreciation, amortisation &amp; impairment expense</i>				
<b>Factors Affecting the Indicator:</b>		<b>NSW Mean</b>	97.4	84.1	84.4
Capital expenditure policy		<b>NSW High</b>	747.4	847.5	563.8
Valuation methodology		<b>NSW Low</b>	0	7.4	7.4
One-off changes to asset base		<b>NSW Median</b>	96.6	81.4	80.5
Depreciation rates used					





**PERFORMANCE INDICATOR: Financial Management**

			07/08	08/09	09/10
Indicator:	<i>Assets: Unrestricted Current Ratio</i>	<b>Ratio</b>	3.81	3.92	3.22
		<b>Cat. Ave</b>	3.71	3.14	2.62
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)				
<b>Factors Affecting the Indicator:</b>		<b>Range &lt;=1</b>	1	3	0
Ability to control working capital		<b>&gt;1=2</b>	37	35	40
Availability of cash and cash equivalents		<b>&gt;2=3</b>	35	36	42
Level of restricted assets		<b>&gt;3=4</b>	40	36	24
Management policies and practices		<b>&gt;4</b>	37	40	46
Planning and budgetary control		<b>Total Councils</b>	150	150	152

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



**PERFORMANCE INDICATOR: Financial Management**

			07/08	08/09	09/10
Indicator:	<i>Assets: Debt Service Ratio</i>	<b>Ratio</b>	3.93	4.04	4.11
		<b>Cat. Ave</b>	1.62	2.13	2.23
<b>Objective:</b>	<i>To assess the degree to which revenues are committed to the repayment of debt</i>				
<b>Formula:</b>	$\frac{\text{Net Debt Service Cost}}{\text{Operating Revenue}}$ (expressed as a percentage)				

<b>Factors Affecting the Indicator:</b>	<b>No debt</b>	17	19	17
Rate of new development	<b>&gt;0=5</b>	81	85	83
Management policies and practices	<b>&gt;5=10</b>	43	40	40
Debt policy	<b>&gt;10=15</b>	7	3	7
Level of cash reserves	<b>&gt;15</b>	2	3	5
Capital investment strategies and capital contributions policies	<b>Total Councils</b>	150	150	152
Interest rate movements				
The state of infrastructure/life stage of assets				



PERFORMANCE INDICATOR: Financial Management

			06/07	07/08	08/09	09/10
Indicator:	<i>Income: Average Rate per Residential assessment</i>	<b>Ratio</b>	1131.91	1167.64	1203.06	1,233.74
		<b>Cat. Ave</b>	722.51	783.35	809.46	839.30
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**

			06/07	07/08	08/09	09/10
Indicator:	<i>Income: Average Rate per Business assessment</i>	<b>Ratio</b>	931.90	962.62	965.09	1003.57
		<b>Cat. Ave</b>	3640.00	3660.89	3802.35	3,892.41
Objective:	<i>To highlight the relative level of Council's business rates for comparative purposes</i>					
Formula:	<u><i>Total Business Rates Yield</i></u> <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

			07/08	08/09	09/10
Indicator:	<i>Assess effectiveness of revenue collection</i>	<b>Ratio</b>	3.83	2.89	3.11
		<b>Cat. Ave</b>	3.71	4.02	3.80
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		5.2	5.4	5.3
	NSW High		24.4	27.8	31.8
	NSW Low		1.0	1.0	1.0
	NSW Median		5.8	6.0	6.2



**PERFORMANCE INDICATOR: Sources of Revenue**

Source of Revenue		07/08	08/09	09/10
<b>Rates</b>	<b>Ratio</b>	67.46	68.89	69.96
	<b>Cat Av</b>	51.35	55.58	53.05
<b>Fees and Charges</b>	<b>Ratio</b>	7.33	8.52	7.82
	<b>Cat Av</b>	17.21	17.77	17.77
<b>Interest</b>	<b>Ratio</b>	6.11	4.89	4.89
	<b>Cat Av</b>	0.18	2.87	2.87
<b>Grants</b>	<b>Ratio</b>	9.64	9.42	11.62
	<b>Cat Av</b>	7.10	8.81	7.84
<b>Contributions and Donations</b>	<b>Ratio</b>	3.48	1.66	2.05
	<b>Cat Av</b>	7.93	5.23	6.55
<b>Other Operating Revenue</b>	<b>Ratio</b>	5.98	6.62	6.62
	<b>Cat Av</b>	16.24	9.74	9.74
<b>Total Revenue</b>	<b>Ratio</b>	11.37	11.52	11,522
	<b>Cat Av</b>	75.58	73.39	733,944
<b>Total Operating Revenue Per Capita</b>	<b>Ratio</b>	754.69	777.39	773.83
	<b>Cat Av</b>	1167.12	1025.10	1074.73
<b>% Movement in Rates &amp; Annual Charges Revenue from previous year</b>	<b>Ratio</b>	6.82	3.48	3.57
	<b>Cat Av</b>	6.30	4.73	4.91
	<b>NSW Revenue Per Capita Mean</b>	985	998	1,043
	<b>NSW Revenue Per Capita High</b>	5,107	5,709	5,437
	<b>NSW Revenue Per Capita Low</b>	562	588	595
	<b>NSW Revenue Per Capita Median</b>	1,228	1,303	1,339





**PERFORMANCE INDICATOR: Operating Expenses Per Capita**

			06/07	07/08	08/09	09/10
Indicator:	<i>Expenditure: Total Expenses from continuing operations</i>		651.96	703.51	778.53	773.83
		<b>Cat Ave</b>	902.44	1029.90	1058.03	1074.73
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>					
<b>Factors Affecting the Indicator:</b> Socio-economic characteristics of the area Rate of new development The level of population increases or decreases The demographic characteristics of the population	<b>NSW Mean</b>	867.00	908.00	972.00	1033.00	
	<b>NSW High</b>	4036.00	3961.00	5783.00	6857.00	
	<b>NSW Low</b>	493.00	512.00	569.00	-800.00	
	<b>NSW Median</b>	1115.00	1181.00	1263.00	1370.00	



## PERFORMANCE INDICATOR

Source of Expenditure		06/07	07/08	08/09	09/10
<b>Employee Costs</b>	<b>Ratio</b>	40.50	36.73	32.22	38.24
	<b>Cat Av</b>	43.30	42.97	43.77	45.10
<b>Materials and Costs</b>	<b>Ratio</b>	28.75	33.58	32.22	30.61
	<b>Cat Av</b>	27.70	26.90	27.41	26.41
<b>Interest Charges</b>	<b>Ratio</b>	1.19	1.23	1.04	0.86
	<b>Cat Av</b>	0.54	0.48	0.73	0.78
<b>Depreciation</b>	<b>Ratio</b>	10.94	10.79	13.06	13.28
	<b>Cat Av</b>	14.78	14.24	13.83	13.39
<b>Other Operating Expenses</b>	<b>Ratio</b>	18.62	17.67	17.24	17.01
	<b>Cat Av</b>	13.69	15.41	14.25	14.59
<b>Total Expenses</b>	<b>Ratio</b>	9.07	9.87	10.97	11,195
	<b>Cat Av</b>	44.99	68.77	71.78	46.73

### Data Sources:

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