

Hunter's Hill Council

Annual Report



2011/12



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Council's VISION

The Council vision of Hunters Hill is:

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

Council's MISSION

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

Council's ORGANISATION VALUES

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

Council's CHARTER

The Council Charter is:

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



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

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



About this Report AND YOUR COUNCIL

This Report covers the year to June 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

In 2011 through to March 2012, the Municipality of Hunters Hill celebrated its sesquicentenary. This milestone was an important reminder of the generations of locals whose lives have been shaped by and lived in this community. Since our humble beginnings in 1861, the Municipality of Hunters Hill has been the home to generations who proudly belong to a local community that continues to celebrate its diversity and value its built and natural heritage.

Today, the Municipality remains predominantly a residential area with very little commercial or industrial land use. It is the smallest local government area in metropolitan Sydney, covering an area of six square kilometres, including many parks and reserves. Hunters Hill is recognised as Australia's oldest garden suburb, with 75% of the Municipality declared a conservation area.

These particular characteristics of our local area continue to give us with much to celebrate, whilst also presenting us with some significant ongoing issues. Compared to other local government areas, the large proportion of non-rateable land, including parks and reserves, and the small proportion of commercial or industrial land use, requires some challenging responses to our revenue streams, as Council strives to responsibly maintain our ageing infrastructure whilst also delivering the services that the community rightly expects. The strong support of the community and endorsement of the special rate variation in 2012 will allow Council to move ahead with some prioritised works over the coming years.

At the September 2012 Local Government Elections, four of the seven Councillors were newly elected, each bringing a fresh and energetic approach to the new Council. The diversity of professional expertise that is evident in the Council Chamber will provide a strong and well-informed base for our strategic approach over the term of this Council. Each of us looks forward to working closely and professionally with the community and the Council Management Team to ensure the best possible outcomes for the Municipality. This will include our active advocacy and engagement with the NSW Government in the reviews of local government and planning that are currently underway. The Council is also committed to working closely with other councils, particularly through the Northern Sydney Regional Organisation of Councils (NSROC), to achieve greater efficiencies through cost sharing, group procurement and joint service provision, whilst also maintaining the independence of local decision making in planning issues.

This Annual Report is presented in accordance with the provisions of the relevant NSW legislation. I trust that it is informative and provides a glimpse of the various works, services and activities undertaken in the life of this local community over the past year. During 2011/12 I was Hunter's Hill Council's Deputy Mayor. I have recently been elected to the title of 'Popularly Elected Mayor' during the September 2012 local government elections.

A handwritten signature in blue ink, appearing to read "Richard Quinn", is positioned above the name of the Mayor.

**COUNCILLOR RICHARD QUINN
MAYOR OF HUNTERS HILL**



Report BY THE GENERAL MANAGER

The challenge for Hunter's Hill Council during 2011/12 was to complete the Delivery Program and Operational Plan. Each of these goals have been achieved.

During 2011/12 Council has been finalising all of the new IPR legislation. This new regime has enabled Council to strategically link its planning requirements, which now include:

1. A 10 year Community Strategic Plan, which will be revised following the local government election.
2. 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 is the 'action' part of the Delivery Program.
3. A resourcing Strategy which links Council's Long Term Financial Plan, Asset Management Plan Workforce Plan.
4. This Annual Report that comprises performance against key indicators.

In conjunction with compiling the IPR framework, Council at the same time applied to IPART for a Special Rate Variation (SRV).

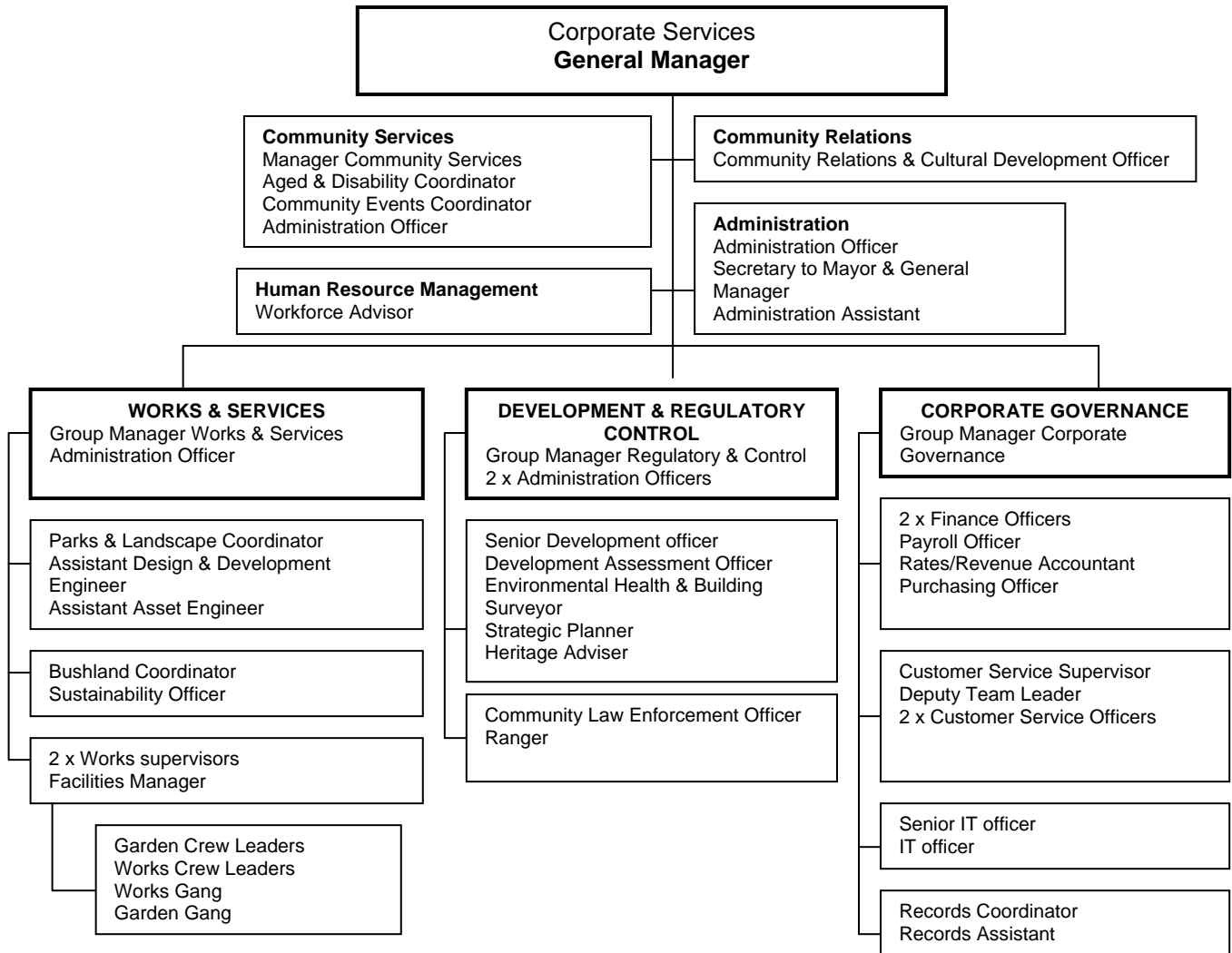
To meet service standards and the increasing costs of infrastructure maintenance and renewal, Council went to the community to seek approval to apply for a continuance of special rates that expire in 2012/13. The community overwhelmingly supported Council's application, which will enable Council to continue to strive to increase the efficiency of its operations in order to remain financially viable. This also enables Council to ensure effective maintenance and renewal of its infrastructure.

Hunter's Hill Council must remain increasingly diligent about the financial impact from external agencies in continuing with its commitment to the IP & R framework. Backed by sound financial discipline and adherence to adopted financial objectives will enable Council to remain a sustainable and vibrant local government entity that is able to meet the needs of its community.

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 \$1.121 million for 2011/2012, a decrease from the deficit of \$1.265 million in 2010/2011.

Revenue from rates and annual charges was \$8.919 million, grants and contributions \$1.544 million, user charges & fees \$1.194 million, interest \$0.522 million and other revenues of \$0.85 million.

The total expenses from ordinary activities of \$14.292 million included \$2.921 million depreciation, amortization and impairment of assets.

Overall Council's total cash and investment has increased from \$9.201 million in 2010/2011 to \$9.242 million in 2011/2012. Council's Net Current Assets have decreased from \$5.576 million in 2010/2011 to \$5.301 million in 2011/2012.

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

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

Statement OF FINANCIAL PERFORMANCE

Income Statement

	Actual 2012 \$'000	Actual 2011 \$'000
Expenses from Continuing Operations		
Employee Benefits & on-cost	4,835	4,474
Borrowing Costs	57	76
Materials & Contracts	4,604	3,748
Depreciation, Amortisation & Impairment	2,921	2,856
Other Expenses	1,875	1,896
Net Losses from the Disposal of Assets	-	-
Total Expenses from Continuing Operations	14,292	13,050
Income from Continuing Operations		
Revenue		
Rates & Annual Charges	8,919	8,510
User Charges & Fees	1,194	629
Interest & Investment Revenue	522	525
Other Revenues	950	850
Grants & Contributions provided for Operating Purposes	1,002	828
Grants & Contributions provided for Capital Purposes	542	382
Other Income		
Net gains from the disposal of assets	42	61
Total Income from Continuing Operations	13,171	11,785
Net Operating Result for the Year	(1,121)	(1,265)
Net Operating Result for the year before capital Grants and contributions provided for capital purposes	(1,663)	(1647)

Statement OF FINANCIAL POSITION

	Actual 2012 \$'000	Actual 2011 \$'000	Actual 2010 \$'000
ASSETS			
Current Assets			
Cash and Cash Equivalents	9,242	9,201	9,459
Receivables	1,161	982	701
Inventories	51	69	58
Other	154	191	180
Total Current Assets	10,608	10,443	10,398
Non-Current Assets			
Receivables	27	31	36
Infrastructure, Property, Plant & Equipment	476,856	478,139	299,952
Other	340	296	190
Total Non-Current Assets	477,223	478,466	300,178
TOTAL ASSETS	487,831	488,909	310,576
LIABILITIES			
Current Liabilities			
Payables	3,369	3,183	3,197
Borrowings	399	378	358
Provisions	1,539	1,306	1,231
Total Current Liabilities	5,307	4,867	4,786
Non-Current Liabilities			
Interest Bearing Liabilities	270	669	1,047
Provisions	32	30	25
Total Non-Current Liabilities	302	699	1,072
TOTAL LIABILITIES	5,609	5,566	5,858
Net Assets	482,222	483,343	304,718
EQUITY			
Retained Earnings	268,781	269,902	271,167
Revaluation Reserves	213,441	213,441	33,551
Total Equity	482,222	483,343	304,718

Statement OF PERFORMANCE MEASUREMENT

MEASUREMENT

1. *Unrestricted Current Ratio 2011/2012*

Factors	Amounts	2012	2011	2010
<u>Current Assets less all External Restrictions</u>	<u>7453</u>			
Current Liabilities less Specific Purpose Liabilities	2,363	3.15:1	3.49:1	3.22:1

2. *Debt Service Ratio 2011/2012*

Factors	Amounts	2012	2011	2010
<u>Debt Service Cost</u>	<u>435</u>			
Revenue from Continuing Operations excluding Capital Items & Specific Purpose Grants/Contributions	12,211	3.56%	3.93%	4.11%

3. *Rate & Annual Charges Coverage Ratio 2011/2012*

Factors	Amounts	2012	2011	2010
<u>Rates & Annual Charges</u>	<u>8,919</u>			
Revenue from Continuing Operations	13,171	67.72%	72.21%	70.35%

4. *Rate & Annual Charges Outstanding Percentage 2011/2012*

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

5. *Building & Infrastructure Renewals Ratio 2011/2012*

Factors	Amounts	2011	2010	2009
Asset Renewals	<u>448</u>			
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
Balance at beginning of the reporting period	271,167	33,551	304,718		304,718	251,640	17,722	269,362		269,362
Correction of Prior Period Errors						18,955		18,955		18,955
Revised Opening Balance	271,167	33,551	304,718		304,718	270,595	17,722	288,317		288,317
Net operating result for the year	(1,265)		(1,265)		(1,265)	572		572		572
Revaluations: IPP&E Asset Revaluation Reserve		179,890	179,890		179,890		15,829	15,829		15,829
Other adjustments										
Other Comprehensive Income		179,890	179,890		179,890		15,829	15,829		15,829
Total Comprehensive Income	(1,265)	179,890	178,625		178,625	572	15,829	16,401		16,401
Balance at end of the reporting period	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)	-	-	-	-	-	-
Total Functions & Activities	5,013	4,903	5,058	11,466	13,050	11,195	(6,453)	(8,147)	(6,137)	514	930	488,909	310,576
General Purpose Income	6,510	6,882	6,709	-	-	-	6,510	6,882	6,709	466	436	-	-
Operating Result from Continuing Operations	11,523	11,785	11,767	11,466	13,050	11,195	57	(1,265)	572	980	1,366	488,909	310,576



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
Fairland Hall	Cost											
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
	203,148	0	0	7,530	15,678	50,000	60,000	0	0	1,000	14,000	54,940
46 Gladesville Rd HACC												
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
	67,545	1,045	3,784	774	0	4,000	0	4,000	20,000	22,000	0	11,942
44 Gladesville Rd Comm Centre												
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
	106,471	5,005	11,626	4,198	3,280	3,000	0	25,000	30,000	0	2,000	22,362
2a Crown St (Riverside P/school)												
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
	16,253	2,400	7,853	0	0	0	0	0	0	0	0	6,000
6 Pittwater Road (OCC)												



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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
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
	64,853	6,353	0	4,873	5,700	0	39,000	0	0	0	2,000	6,927
1a-1b Crown St (Henley Long Day Care)												
Replacement of ceilings in 1A	31,789	0	31,789	0	0	0	0	0	0	0	0	0
Replace fence	850	0	0	850	0	0	0	0	0	0	0	0
	32,639	0	31,789	850	0	0	0	0	0	0	0	0
9 Church St (Pre-school & ECC)												
1. Internal painting	3,800	3,800	0	0	0	0	0	0	0	0	0	0
2. External painting & timber repair	5,000	0	0	0	0	0	0	0	0	0	5,000	0
3. Replace guttering (preschool)	4,486	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



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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
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
	65,730	14,949	12,411	10,861	3,226	0	0	0	0	10,000	5,000	9,282
Henley Cottage, Victoria Rd												
1. Internal painting	5,000	0	0	1560	0	0	3,440	0	0	0	0	0
2. External painting	5,000	0	0	0	0	0	5,000	0	0	0	0	0
3. Floor coverings	1,500	0	0	0	0	0	0	0	0	0	0	1500
4. Exit Lights	1,818	0	1818	0	0	0	0	0	0	0	0	0
	13,318	0	1,818	1,560	0	0	8,440	0	0	0	0	1,500
Shed at rear of Henley cottage												
Replacement	15,000	0	0	0	0	0	15,000	0	0	0	0	0
	15,000	0	0	0	0	0	15,000	0	0	0	0	0
42 Gladesville Rd												
(Hunters Hill Respite Care)												
1. Internal painting	3,000	0	0	0	0	0	0	3,000	0	0	0	0
2. External painting	3,000	0	0	0	0	0	0	3,000	0	0	0	0
5. Replace floor coverings	8,000	0	0	0	0	0	0	0	0	0	5,000	3,000
6. Electrical upgrade	5,000	0	0	0	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

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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
	85,805	10,302	2,345	6,900	0	200	3,000	21,000	20,000	0	5,000	17,058
Hunters Hill Town Hall												
Council Offices and Museum												
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
	497,613	0	17,422	36,681	10,140	116,244	0	70,000	13,000	4,000	0	230,126
Council Depot												
Replace kitchen	3,526	0	3,526	0	0	0	0	0	0	0	0	0



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Office upgrade	9,643	0	0	9643	0	0	0	0	0	0	0	0
	13,169	0	3,526	9,643	0	0	0	0	0	0	0	0
10 Cowell St, Gladesville												
1. External paint	7,000	0	0	0	0	7,000	0	0	0	0	0	0
2. Internal paint	7,000	0	0	0	0	0	7,000	0	0	0	0	0
3. Guttering	5,000	0	0	0	0	0	5,000	0	0	0	0	0
	19,000	0	0	0	0	7,000	12,000	0	0	0	0	0
40 Gladesville Rd (Croquet Club)												
1. External Painting	5,000	0	0	0	0	0	0	5,000	0	0	0	0
2. Repair shutters	3,000	0	220	0	0	0	0	0	0	0	0	2780
3. Internal painting	4,200	0	4,200	0	0	0	0	0	0	0	0	0
4. Hot Water system	2,000	0	0	0	0	0	0	0	0	0	0	2000
5. Tiling- floor,bathroom, patio	3,000	1,740	0	0	0	0	0	0	0	0	0	1260
	17,200	1,740	4,420	0	0	0	0	5,000	0	0	0	6,040
Public Toilets Hunters Hill Shopping Village (Figtree Park)												
1. Construct Public Toilets	150,000	0	0	0	0	0	0	0	75,000	75,000	0	0
	150,000	0	0	0	0	0	0	0	75,000	75,000	0	0
Boatshed off Ferdinand St												
1. Repairs	10,000	0	2802	1581	0	0	0	0	0	0	0	5616
	10,000	0	2,802	1,581	0	0	0	0	0	0	0	5,616
Boatshed off Collingwood St												
1. Repairs	40,000	0	400	1734	0	0	0	0	0	0	0	37866



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	40,000	0	400	1,734	0	0	0	0	0	0	0	37,866
TOTAL	1,417,745	41,794	100,197	87,186	38,024	180,444	137,440	125,000	158,000	112,000	28,000	409,660
REVENUE		1 2007/08 Act	2 2008/09 Act	3 2009/10 Act	4 2010/11 Act	5 2011/12	6 2012/13	7 2013/14	8 2014/15	9 2015/16	10 2016/17	C/FWD
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
Total Revenue		41,794	100,197	87,186	38,024	180,444	137,440	125,000	158,000	112,000	28,000	827,503



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

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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												
Mornington Reserve - Detention basins	75,000			0	0			0				75,000
Park Road Reserve - Construct detention basins	50,000			0	0			0				50,000
Princes Street - New pipeline	160,000			0	0			0				160,000
Reiby Road - Reconstruct collapsed pipeline	40,000			0	0			0				40,000
Rocher Avenue - Drain rehabilitation	39,565			0	12,365	27,200		0				0
Various catchments - 35 outlets @ \$20,000	680,000	15,480	8,000	23,495	3,000	6,668	2,017	3,980	410	15,000	15,000	586,949
Prepare plans of management	50,000		16,818	0	0		20,000	355	8,300			4,527
Drain stencilling	10,000		1,000	0	0	670		0	104	1,000	1,000	6,226
On-site collection and re-use	9,100			855	0			478	6,027			1,740
Venus Street - Upgrade drainage system	644,335			0	0			0				644,335
Venus Street - Design work	50,000			0	0			0				50,000
Victoria Road - Upgrade drainage system	120,000			0	0			0				120,000
Viret Street - Upgrade pit inlet capacity	3,033			0	0	3,033		0				0
Weil Park - Upgrade pit inlet capacity	36,800			0	0			0				36,800
Wybalena Road - Upgrade pit inlet capacity	12,000			0	0			0				12,000
Total Expenditure	4,027,858	15,480	53,088	24,350	25,365	52,436	35,774	42,935	181,808	81,000	104,000	3,411,622
REVENUE												
		2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	
		Actual	Actual	Actual	Actual	Actual	Actual	Actual				CFWD
Sustainability Levy (50%)		60,611	63,404	65,783	68,311	70,562	72,812	75,306	77,073	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
Total Revenue		15,480	53,088	24,350	25,365	52,436	35,774	42,935	181,808	81,000	104,000	271,862



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
Blaxland Street												
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
	95,000	5,031	1,400	5,500	4,500	5,969	5,753	7,932	8,280	12,000	12,000	26,635
Boronia Park Reserve												
1. Boronia No.1 Oval – fence	15,000	0	0	6,836	0	0	0	0	0	0	0	8,164
2. Boronia No.2 Oval – fence	9,300	0	0	0	0	0	0	0	0	0	0	9,300
2a. Boronia No. 2 Oval - cricket pitch	19,240	0	0	0	0	19,240	0	0	0	0	0	0
3. Boronia No.3 Oval – irrigation	60,000	0	0	0	0	0	0	0	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



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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
	508,455	5,000	139,942	12,436	36,468	38,941	52,529	13,778	39,793	8,500	8,500	152,568
Buffalo Creek Reserve												
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
	157,443	5,000	1,452	5,200	4,053	5,424	4,962	14,858	7,789	26,500	6,500	75,704
Clarke's Point Reserve												
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

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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
	382,821	0	700	500	3,800	241,701	1,582	3,760	12,050	1,000	1,000	116,728
Ferdinand Street Reserve												
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
	150,000	2,000	1,900	2,600	2,400	3,200	3,409	3,896	3,999	68,500	3,500	54,597
Fern Road												
1. Walkway	9,930	0	0	0	0	0	9,930	0	0	0	0	0
2. Planting / revegetation	5,000	0	300	300	500	500	791	516	491	500	500	602
3. Interpretive signage	2,000	0	0	0	0	0	0	0	0	0	0	2,000
	16,930	0	300	300	500	500	10,721	516	491	500	500	2,602
Figtree Park												
1. Civic ceremonial area	75,000	0	0	0	0	0	0	0	0	0	0	75,000
2. Access ramps	10,000	0	0	0	0	0	0	0	0	0	0	10,000
3. Replanting & landscaping	30,000	0	0	0	0	0	0	0	0	0	0	30,000
	115,000	0	0	0	0	0	0	0	0	0	0	115,000
Francis Street Reserve												
1. Bush regeneration \$5,000 p/a until 2013	50,000	5,000	0	3,500	2,400	3,900	2,589	5,867	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
	130,000	5,000	0	3,500	2,400	3,900	2,589	5,867	6,316	5,000	5,000	90,428



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Gladesville Reserve / Betts Park												
1. Bush Regeneration \$3,000 p/a until 2013	50,000	5,000	0	3,600	2,400	3,900	1,554	3,520	3,790	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
	135,115	5,000	2,000	4,100	3,400	4,900	3,136	7,553	4,772	4,000	4,000	92,254
Harding Memorial Playground												
1. Provision of shade structure	5,000	0	0	0	0	0	0	5,000	0	0	0	0
	5,000	0	0	0	0	0	0	5,000	0	0	0	0
Henley Baths												
1. Upgrade baths & amenities (OHS)	25,000	0	0	0	0	0	0	0	0	0	0	25,000
	25,000	0	0	0	0	0	0	0	0	0	0	25,000
Herberton Avenue (steps)												
1. Handrail	5,959	0	5,959	0	0	0	0	0	0	0	0	0
2. Jetty	17,111	0	17,111	0	0	0	0	0	0	0	0	0
3. Planting / revegetation	25,000	0	0	2,500	5,000	5,000	7,910	0	0	0	0	4,590
	48,070	0	23,070	2,500	5,000	5,000	7,910	0	0	0	0	4,590
Huntley's Point Reserve												
1. Sea wall	100,000	0	0	0	0	0	0	0	0	0	0	100,000
2. Pathway	20,000	0	0	0	0	0	0	0	0	0	0	20,000



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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
	120,000	0	0	0	0	0	0	0	0	0	0	120,000
Kelly's Bush												
1. Walkway and steps	80,000	0	0	0	0	0	0	0	0	80,000	0	0
2. Amenities building	250,000	0	0	0	0	0	0	0	0	0	0	250,000
3. Bush regeneration \$5,000 p/a until 2013	50,000	5,000	1,441	2,822	2,245	4,191	2,589	5,867	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
	400,000	5,000	4,300	3,610	3,392	5,298	4,962	7,416	7,789	91,500	6,500	260,233
Mornington Reserve												
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
	65,471	3,000	1,700	1,600	1,800	23,210	11,570	1,690	1,754	1,500	3,000	14,648
Murray Prior Reserve												
1. Pathway / steps	15,000	0	0	0	0	0	0	0	0	0	0	15,000
2. Interpretive signage	5,000	0	0	0	0	0	0	3508	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
	60,000	3,000	2,100	1,700	2,400	3,400	3,136	9,093	5,571	4,000	4,000	21,601
Park Road Reserve – Barons Cr to Great Nth Rd												
1. Bush regeneration \$5,000 p/a until 2013	50,000	5,000	2,300	2,300	2,300	4,100	2,589	5,867	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
	60,000	5,000	3,100	2,800	3,300	5,100	4,171	6,899	7,298	6,000	6,000	10,331



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Riverglade Reserve												
1. Restoration of creek line below weir	150,000	0	0	0	0	0	0	0	0	0	0	150,000
2. Bush regeneration \$5,000 p/a until 2013	50,000	4,508	2,300	2,300	2,400	4,189	2,589	5,867	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
	974,954	4,508	24,654	2,300	2,400	7,149	30,389	5,867	6,316	162,600	255,000	473,771
Valentia Street Reserve												
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
	61,000	0	0	0	0	0	1,557	29,282	0	0	1,000	29,161
Weil Park												
1. Amenities block	20,000	0	0	0	0	0	0	0	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



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3. Drainage	83,500	0	0	0	0	0	17,003	1,491	0	0	0	65,006
	147,000	0	1,400	1,100	2,000	2,000	20,167	3,557	19,366	2,000	2,000	93,410
Woolwich Baths												
1. Refurbishment- Amenities/wharves/netting	350,000	0	0	0	0	1,091	10,350	35300	0	0	80,000	223,259
2. Planting / regeneration	25,000	0	1,200	800	1,200	1,900	3,955	2,581	2,454	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
	395,000	0	2,100	1,700	2,100	4,691	15,341	40,228	4,981	4,500	84,500	234,859
Wharf Reserve (Fern Road Reserve)												
1. Walkway	9,955	0	0	0	0	0	9,955	0	0	0	0	0
2. Signage	2,000	0	0	0	0	0	2,000	0	0	0	0	0
	11,955	0	0	0	0	0	11,955	0	0	0	0	0
Kelly's Bush (Duplication)												
1. Walkway and steps												
2. Amenities building												
		0	0	0								
Other Works												
Skateboard Facility (location TBD) S94	195,314	0	0	0	0	2,020	7,330	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
	395,237	0	54,169	44,120	43,399	27,763	17,580	185,963	0	0	0	22,243
Total Expenditure	4,459,449	47,539	264,286	95,566	123,311	388,147	213,420	353,154	136,565	398,100	403,000	2,036,361



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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



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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 School				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
Total Revenue		47,539	264,286	95,566	123,311	388,147	213,420	353,154	136,565	398,100	403,000	316,220

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	6800 16%	0
Category 2: Satisfactory	210000 50%	0
Category 3: Fair	115000 28%	\$4m
Category 4: Poor	25000 6%	\$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. Council has secured a special rate for road works commencing in 2012/13, which will improve the overall condition of the network.

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 expansion of telecommunication capacity and the renewal of underground power cables by Ausgrid 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. Further research into the condition of the network is planned for 2012/13.

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.

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 one bath.

Woolwich Baths are in a 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 and have been successful in providing an improved condition for the asset group.

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	\$5,000
	Fairland Hall			\$5,000
	Croquet Club	Satisfactory	0	\$2,000
	Henley Cottage	Satisfactory	\$5,000	\$5,000
	SES Shed	Unsatisfactory	\$25,000	\$1000
	Gladesville Rd (No.42)	Satisfactory	\$10,000	\$2,500
	Gladesville Rd (No.44)	Satisfactory	\$0	\$15,000
	Gladesville Rd (No.46)	Satisfactory	\$5,000	\$2,500
	10 Cowell Street	Satisfactory	\$10,000	\$5,000
Child Care Centres	6 Pittwater Rd		\$10,000	\$5,000
	9 Church St	Satisfactory	\$5,000	\$3,000
Amenities/ Toilets including Recreation Grounds & Buildings.	Boronia Park Grand Stand	Satisfactory	\$10,000	\$10,000
	Gladesville Reserve		\$0	\$5,000
	Buffalo Creek Reserve	Satisfactory	\$5,000	\$8,000

Category	Asset	Condition as at 30/6/08	Estimate of Cost to bring to Satisfactory Standard	Estimate of Cost to Maintain Standard
	Clarke's Point Reserve	Satisfactory	\$0	\$5,000
	Weil Park	New amenities block to be built 20010/2011	\$0	\$2,000
	Valentia Street	Satisfactory	\$0	\$2,500
	Ferry St. Shelter	Satisfactory	\$0	\$1,000
	Ferdinand St Boat Shed	Satisfactory	\$0	\$1,000
Tidal Pools	Henley Baths	Not in use Write Off	\$40,000	\$2,000
	Woolwich Baths	Poor, repairs required	\$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 ten (10) 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 ten (10) notices that were filed, Council was successful in defending one (1) appeal and four (4) of the appeals were discontinued. A total of four (4) appeals were resolved by the court and consent orders were 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, 2009/2010 and 2010/2011 financial year, where Council has been successful in the previous appeals 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 2011/2012 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 \$348,202 made up as follows:

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

	2011/2012	2010/2011	2009/2010	2008/2009	2007/2008	2006/2007	2005/2006
ADMINISTRATI ON	\$ 6,279	\$9,188	\$18,647	\$12,603	\$23,070	\$140,429	\$140,429
TOWN PLANNING	\$ 334,245	\$230,753	\$218,339	\$181,720	\$169,838	\$213,604	\$213,604
BUILDING	0	0	0	0	0	0	0
PUBLIC ORDER & SAFETY- ANIMAL CONTROL	0	0	0	0	0	0	0
ENVIRO HEALTH	0	0	0	0	0	0	0
ENGINEERING	\$7,678	\$1,724	0	0	\$525	\$4,191	\$4,191
TOTAL	\$348,202	\$241,665	\$236,986	\$194,323	\$193,433	\$358,224	\$358,224

Table 1: Legal – Town Planning 2010/2011

	Address	Issue	Result	Cost
1	23 Mary Street	Deemed Refusal Appeal Class 1	Appeal Discontinued	\$8,240
2	52-56 Gladesville Rd	Appeal Class 1	Appeal Discontinued	\$56,813
3	25-27 Ryde Road	Deemed Refusal s.82A Application Appeal Class 1	Matter Resolved by Consent Orders	\$54,342
4	7 Elgin Street	Deemed Refusal s.82A Application Appeal Class 1	Matter Resolved by Consent Orders	\$17,564
5	63 Blaxland Street	Appeal Class 1	Matter Resolved by Consent Orders	\$37,236
6	58-60 Gladesville Road	Deemed Refusal Appeal Class 1	Appeal Dismissed	\$16,331
7	38 Earl Street	Appeal Class 1	Matter Resolved by Consent Orders	\$4,514
8	157 Victoria Road	Deemed Refusal Appeal Class 1	Appeal Discontinued	\$41,371
9	3A Elgin Street	Appeal Class 1 Refusal of s96 Application	Appeal Discontinued	\$13,608
10	70 Mary Street	Appeal Class4	Not yet finalised	\$14,512

(f) Mayor/Councillor Fees and Expenses

The Mayor receives an annual allowance of \$27,240.00 to assist with Council duties. Each Councillor receives an allowance of \$16,640.00 per year as well as travel allowances for Council related activities. Councillors attended the following conferences during the year at a total cost of \$10,271.38:

- International Cities, Town Centres and Communities
- Local Government and Shires Association
- Australian Local Government Association
- Local Government Association

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, continuing.

- Total remuneration package for 2011-12 of General Manager = \$205,620.00
- Total amount of any bonus payments, performance or other payments that do not form part of the salary component = \$0
- Total payable superannuation (salary sacrifice and employers contribution) = \$ 28,787.00
- Total value non-cash benefits = \$ 14,000.00
- Total payable fringe benefits tax for non-cash benefits = \$10,525.00

(h) Contracts Awarded

Hunter's Hill Council awarded 2 contracts over \$100,000 during 2011/12, The Priory \$230,000 and boat ramp \$500,000.

(i) Bush Fire Hazard Reduction Activities

The Hunter's Hill Lane Cove Ryde and Willoughby Bush Fire Management Committee work with the NSW Fire and Rescue to prepare an annual Hazard Reduction Programme. In September 2012 Hunter's Hill Council was fortunate to have a planned 0.5 ha hazard reduction and ecological burn successfully carried out by the NSW Fire and Rescue at Kellys Bush, along Nelson Parade. Previous 0.5 ha hazard reduction and ecological burns have been successfully carried out by the NSW Fire and Rescue at Boronia Park and Riverglade Reserve.

(j) Contributions or Grants Under Section 356.

Community Grants

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

Group	Project Description	Recommended Grant	
St Mary MacKillop Care (NSW)	To provide a "phone ministry" programme, where socially isolated aged persons are contacted by phone weekly. The service provides monitoring of a persons wellbeing and health.	400	
Ryde/Hunters Hill Community Transport Assoc. Inc.	To provide new up-to-date street directories for our 20 volunteers, and 4 "Greater Sydney Directories" for use by paid drivers and office staff when planning schedules and social trips.	725	
Constant Companion	An alarm unit is installed in clients home and used when help is required. When activated 24 hr, 7 days a week operators will respond and organise appropriate assistance. The grant will enable 1 financially disadvantaged resident living in HH LGA to access emergency services at a press of a button. The recipient would only be paying the reduced fee of \$4.50 per week for the 24 hr monitoring.	675	
Ryde Hunters Hill Life Education Centre	We have a link document to the Health Dept. in conjunction with Physical Education, Physical Development (PEPD). Our program is proven to deliver anti drugs, healthy eating and healthy lifestyle, from K-6 in Primary Schools.	400	
Discover Hunters Hill Inc.	To assist hosting of website on the Fuse Farm server.	800	
Gladesville Occasional Child Care Centre	We have children from different cultural backgrounds and we would like them to try different types of activities.	400	
Wurley Court Knitting Group	A group of aged ladies who buy wool and knit rugs for needy recipients of all ages. E.g. 40 rugs made since 2009 for Ryde Rehabilitation Centre, at a minimum personal cost of \$25/rug.	150	
Hunters Hill Historical Society Inc.	Publication of Hunters Hill Historical Society Newsletter 4 times per year.	600	
Hunters Hill Club	The purchase of shade cloth structures for the Hunters Hill Bowling Club, Bowling greens. Until a number of shady trees etc. were removed from adjoining properties, shade was available for this bowling green, but since our neighbours have removed the trees, there is little shade available.	0	
Hunters Hill Theatre	Implementation of an Online ticketing system to enable patrons of Hunters Hill Theatre to purchase tickets at home online in addition to the existing methods of telephone bookings and subscriptions by mail.	500	
Anglican Parish of Hunters Hill - St Marks Playgroup	Current Play Kitchen is second hand plastic and deteriorating. Old one will be relocated outdoors and new one will be located in the Hall for all weather enjoyment. The Water Play unit is for summer shared play. It can also be used for sand play at other times.	500	
Learning for Leisure Uniting Church	Small Tables for MahJong	200	

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Easy Care Gardening Inc.	The project offers a gardening and lawn mowing service - Community Assist Lawnmowing (CALM) to eligible Hunter's Hill Council residents. These residents are frail aged and disabled pensioners who are financially disadvantaged.	300	
North Ryde Community Aid & Information Centre Inc.	NRCA provides Home and Community Care (HACC) services and programs to frail aged, disabled of any age, and carers of these community members. NRCA has 3 centre-based social isolation programs, a nutritious meal is provided as well as variety social group activities scheduled to engage and/or entertain the clients attending. Our programs are promoted as social groups.	400	
Moocooboola Computer Club for Seniors Inc.	Training seniors in the use of computers.	700	
Hunters Hill Preschool	We have established a vegetable/herb garden this year, and would like to continue to do this.	400	(to be provided through Sustainability budget funds)
Hunters Hill Ryde Community Services	A "Men's Shed" is a place where men can come together to use their skills, chat to mates, share some stories, use the tools and materials provided, and feel a sense of belonging. Members of Men's Sheds come from all walks of life - the bond that unites them is that they are men with time on their hands and they would like something meaningful to do with that time.	800	
Disabled Alternative Travel Service	DARTS provides a program of social and recreational activities with door-to-door transport for adults with physical disabilities who use wheelchairs. This project is to replace one of the organisations three buses.	600	
All Saints Playgroup	The children need little tables and chairs to use for their play activities and for eating their morning tea. These tables and chairs are arranged each week according to our needs and stacked away after use.	500	
Hunters Hill Croquet Club	Provision (replacement) of courtside seating for players and spectators.	400	
Hunters Hill Bridge Club	Replace our existing cards which are essential to the running of the Bridge Club.	350	
Riverside Preschool Inc.	Building of a raised garden bed, filling it with soil and accessories to grown vegetables.	400	(to be provided through Sustainability budget funds)
St Vincent de Paul Society - Hunters Hill Conference	Ms Marzich Salibi lives at 28/1 Meyer Ave, Hunters Hill and is on disability pension due to chronic back problem. Her relief is to attend Ryde Aquatic Centre to do aquatic exercises 3-4 times per week. The Hunters Hill Conference of St. Vincent de Paul Society has paid her annual entry for several years now. Attached is the latest concession payment made on her behalf.	250	

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<p>Ryde Regional Radio Co-operative Ltd (2RRR)</p>	<p>Not for profit organisations, which provide services and activities for mature age persons in the Hunters Hill area, can join with 2RRR (at no cost to them) and record short community service announcements to be played on 2RRR during programs of appeal to older people. Up to 10 community service announcements (CSAs) will be professionally produced in our studios, specifically targeting services and activities for seniors. They will be "open ended" as to termination dates. Interview segments will be carried out with selected persons available, and the avenues and rewards of volunteering will be emphasised.</p>	<p>350</p>	
	<p>TOTAL</p>	<p>10800</p>	

(k) Human Resource Activities

2012 has seen a shift in the priorities of Council's Human Resources area from operation to a more strategic approach.

A greater emphasis on strategy and the delivery of objectives as outlined in Council's Delivery and Operation Plans has resulted in the commencement of organisational and cultural change at Hunter's Hill Council.

Whilst Human Resources goals and activities remain the same (as outlined below) there is a greater emphasis on planning, development and budget priorities.

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

To ensure that all staff are aligned to organisational direction, Council has implemented a set of organisations Values which are identified by the acronym "heart".

At Hunter's Hill Council Values are at the **heart** of what we do and who we are. As such, we are represented by the following Values:

- Honesty**
- Excellence**
- Accountability**
- Respect**
- Team Work**

Our Values help Council to:

1. Provide a framework of how we treat one another at work
2. Provide a framework of how we treat our customers
3. Help us make sense of our working life and how we fit into the big picture
4. Provide a framework for achieving our Vision and increasing the effectiveness of our organization.
5. Creating an environment conducive to job satisfaction and innovation.
6. Differentiating Council from other organisations.
7. Impact on professional practice.
8. Help Council to success and for staff to reach their goals and objectives
9. Provide a measurement of success for individuals ie indicators in performance reviews.

The Values are broken down into indicators, which staff are assessed on at their performance reviews. These values and indicators are also used during the recruitment process. Staff are rewarded on the successful contributions and demonstration of the Values.

Performance Review and Development

At Hunters Hill Council the Performance Development System is an ongoing communication process, undertaken in partnership with staff and managers. It has been designed to support the performance development of all employees across Council. It involves establishing clear expectations and understanding about:

Job Specification	The essential job functions that you are expected to undertake (job specification)
Delivery and Operational Plans (KPI's)	How the successful completion of these functions contributes to the strategy and objectives
Values	What doing a "good job" means and how we conduct ourselves
Performance Review	How job performance will be measured and assessed by yourself and your manager
Performance Development	How you and your manager will work together to sustain, improve or build on existing performance

Council's Delivery and Operational Plans are the roadmaps which set Council's purpose, priorities, targets and goals.

These documents detail what our staff are required to achieve in their everyday work through documenting business strategies, measures and targets used to assess performance.

Council's values and behaviours detail how we go about achieving Council's strategies.

Group Managers are responsible for developing Work Plans for their departments ensuring they align with the Delivery Plans. The Group Managers should have their plans complete and communicated by June each year.

Human Resources Functions:

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.

Hunter's Hill Council's Workforce Planning

Workforce Planning is the process of identifying current and future staffing needs. It focuses on retaining existing staff as well as attracting new employees to ensure we have the right number of people, with the right skills in the right jobs at the right time, now and in the future.

Our Vision for Hunter's Hill Council is: "To protect and enhance the integrity, character, sustainability and residential amenity of Hunter's Hill Council as Australia's oldest garden suburb – through leadership, community involvement and the pursuit of excellence".

This Workforce Plan sets out the issues, evidence and strategies required to deliver a sustainable Hunter's Hill Council workforce capable of continuing to deliver high quality services to our community to 2015 and deliver on our vision. It builds upon the directions set out in the 2020 Strategic Plan and 2012 - 2016 Delivery Program and its associated budget and is aligned with the overarching NSW Planning and Reporting framework.

Workforce planning aims to determine the future need on the basis of information we currently have. With the knowledge that overall, the Australian population is ageing and our workforce is shrinking due to declining birth rates, these demographic changes present significant long-term implications for the Australian economy and will also have an impact on our organisation.



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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.

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.

Present Position (Needs analysis)	Action Plan	KPI
<p>Need to develop Hunters Hill brand and EVP;</p> <p>Need for current understanding of</p>	<ul style="list-style-type: none"> ▪ Develop Hunter's Hill Council Employer Brand and Employee Value Proposition. ▪ Change the job advertising look and format. 	<p>Develop employer brand by 30 June 2012.</p> <p>Develop &</p>

<p>employee view of culture of organisation;</p> <p>Need to address needs and retention of older workers;</p> <p>Need to review recruitment strategy to better target increasingly scarce skilled workers;</p> <p>Need to develop knowledge management strategy to retain key corporate knowledge;</p> <p>Need to continually review performance management system and staff recognition program to ensure rewards reflect the desires of staff;</p> <p>Need to analyse existing and future skill requirements of Council staff;</p> <p>Need to develop a mechanism to monitor staff satisfaction shortly</p>	<ul style="list-style-type: none"> ▪ Review results of staff culture survey, develop and implement appropriate action plans; ▪ Arrange superannuation seminars for Council staff working together with superannuation providers; ▪ Arrange retirement planning seminars to 'prepare' staff for retirement; ▪ Develop contemporary, targeted, efficient recruitment strategy; ▪ Develop a knowledge management & succession planning strategy; ▪ Review performance management reward system to ensure rewards reflect the desires of staff; ▪ Develop and implement employee health & well being program; ▪ Conduct a skills audit to identify critical skill gaps in certain areas of the organisation; ▪ Conduct "on board" and "stay" surveying of staff; 	<p>implement action plans by 30 June 2012.</p> <p>Conduct seminars throughout 2011/2012.</p> <p>Develop and implement revised recruitment strategy by 30 June 2012</p> <p>Develop strategy by 30 June 2012</p> <p>Complete review of performance management system by 30 June 2012</p> <p>Develop employee health and well being program for implementation by 30 June 2012.</p> <p>Conduct skills audit/ skills need analysis by 31 March 2012</p>
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<p>after commencement and on an ongoing basis;</p> <p>Need to develop skills acquisition in key areas identified in this Plan.</p> <p>Need to develop an Ageing Workforce Strategy.</p>	<ul style="list-style-type: none"> ▪ Review Corporate Training Plan to incorporate training and staff development in key skill areas. ▪ Invite nominations and review high potential staff for inclusion in Career Development Program (CDP); ▪ Develop an Ageing Workforce Strategy; ▪ Develop a "Fitness for Work" guideline. 	<p>Conduct surveys throughout 2011/2012.</p> <p>Review and update Corporate Training Plan by 30 June 2012</p> <p>Develop CDP for implementation in February 2012.</p> <p>Develop Strategy by 30 June 2012</p> <p>Develop Guideline by 30 June 2012</p>
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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.

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



4. APPOINTMENT, PROMOTION & TRANSFER PROCESSES

Objective:

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

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



5. CONDITIONS OF SERVICE

Objective:

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

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



6. TRAINING & DEVELOPMENT PROCEDURES

Objective:

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

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



7. EEO TARGET GROUPS

Objective:

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

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



WORKFORCE PLANNING STRATEGIES

Objective 1: Attraction and Recruitment of staff from a wider applicant pool

To provide opportunities for Council to become a career pathway for a range of potential new recruits

Strategy	Action
Recruitment of younger workers by:	<ol style="list-style-type: none"> 1. Continued annual recruitment of trainees and apprentices in various positions, including those positions identified as critical (5% target of total workforce) 2. Continued implementation of Work Experience Program, thereby promoting a career with Council 3. Strengthening of links with local High Schools, Universities and Technical Colleges, thereby promoting a career with Council.
Recruitment of a diverse workforce by:	Continued implementation of Council's EEO Management Plan, including consideration of whether positions, as they become vacant are suitable for redesign for part time employment or other flexible work arrangements – to suit women, mature workforce or people with a disability.
Attract adequate numbers of new recruits	<ol style="list-style-type: none"> 1. Advertising in a variety of media, i.e. Local papers, internet job advertising sites, industry magazines, especially for jobs where candidates are in short supply 2. Continuing to utilise volunteers and invite them to apply for any current or future



by:	<p>vacancies</p> <ol style="list-style-type: none"> 3. Encourage and invite work experience students to apply for any current or future vacancies 4. Continuing with an open door return policy so that talented staff exiting the organisation are aware that they are welcome to apply for Council vacancies in the future 5. Continued benchmarking of external salaries and necessary adjustment to ensure Council remains competitive and is able to attract candidates in short supply or of high calibre.
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Objective 2: Retention of appropriately skilled staff

To retain existing staff, including mature aged workers, generation X and Y, by providing opportunities for career diversity and flexibility that accommodates both professional and personal aspirations.

Strategy	Actions
Retention of mature aged workers by:	<ol style="list-style-type: none"> 1. Developing a Flexible Retirement Options Policy, which offers a range of flexible work options to staff approaching retirement and establishes a structured process for individual phased retirement plans 2. Raising awareness among managers of the value of the older worker and ensuring promotion of such diversity within Council 3. Continuing professional development 4. New skill development to permit staff taking on new roles such as mentoring and coaching 5. Creating a pool of experienced people who have retired but are willing to work during peak periods, on specific projects or for leave coverage.



	6. Allowing access to extended leave to allow social and caring needs
Retention of younger workers by:	<ol style="list-style-type: none"> 1. Developing and implementing a coaching / mentoring program for emerging talent 2. Encouraging and offering opportunities to act at higher levels by regularly advertising internal promotional opportunities and other short term vacancies
Retention of appropriately skilled and experienced staff (which may also include mature and younger workers) by:	<ol style="list-style-type: none"> 1. Continuing to offer best practice flexible working arrangements and promotion within (i.e. Investigate condensed working week and other leading edge initiatives) 2. Reviewing existing performance and remuneration system and development & implementation of new system, ensuring best practice

Objective 3: Employer of Choice

To promote the use of flexible and leading edge human resource management practices that ensures Council is a desirable workplace.

Strategy	Action
Establish innovative HR practices responsive to workers' needs by:	<ol style="list-style-type: none"> 1. Regularly monitoring and reviewing the appropriateness of existing policies - conduct internal employee opinion survey to seek feedback from staff 2. Regularly conducting external research of 'best practice' in a range of employment areas, such as career diversity, professional and personal development, work life balance, reward and recognition, job flexibility etc 3. Reviewing existing salary system and continued benchmarking to ensure market competitiveness
Promote Council as an employer of choice	<ol style="list-style-type: none"> 1. Marketing the benefits of working for Council by development of promotional brochures to hand out to job candidates, school advisors, tertiary institutions etc



<p>by:</p>	<ol style="list-style-type: none"> 2. Continuing to market the benefits of working for Council via Council's website 3. Marketing the benefits of working for Council via all job advertisements. This would involve a review of the format and style of job advertisements 4. Participate in interviews, presentations or attend various forums to promote Council
<p>Grow our own leaders and other key professionals by:</p>	<ol style="list-style-type: none"> 1. Researching and developing a Succession Management Policy, which ensures succession plans are developed for all senior and critical positions 2. Encouraging and regularly offering opportunities to act at higher levels 3. Supporting career development secondments within Council and facilitating secondments / transfers between other Councils 4. Improving the level of skills available in Council by actively recruiting new staff with appropriate qualifications
<p>Offer continuous learning and development opportunities by:</p>	<ol style="list-style-type: none"> 1. Promoting participation in performance review process, which involves a structured approach to individual development and training plans 2. Increasing staff utilisation of sponsored study 3. Increasing staff access to leadership / management training 4. Continuing to build the capacity and skills of our existing Senior staff

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

Multicultural Services

In the 2011 Census, 70% of Hunters Hill residents were born in Australia, with 26% born overseas.

COUNTRY OF BIRTH	Hunters Hill LGA	% of total persons in Hunters Hill LGA	Australia	% of total persons in Australia
Australia	9,248	70%	15,017,847	69.8%
England	577	4.4%	911,593	4.2%
China	315	2.4%	318,969	1.5%
New Zealand	239	1.8%	483,398	2.2%
Italy	169	1.3%	185,402	0.9%
South Africa	148	1.1%	145,683	0.7%

Of those born overseas the most popular countries of birth were: England 4.4%, China 2.4%, New Zealand 1.8%, Italy 1.3% and South Africa 1.1%.

LANGUAGE SPOKEN AT HOME	Hunters Hill LGA	% of total persons in Hunters Hill LGA	Australia	% of total persons in Australia
English only spoken at home	10,335	78.2%	16,509,291	76.8%
Italian	324	2.5%	299,834	1.4%
Cantonese	333	2.5%	252,217	1.2%
Greek	272	2.1%	252,217	1.2%
Mandarin	263	2.0%	336,410	1.6%

In the 2011 Census, English was stated as the only language spoken at home by 78.2% of Hunter's Hill LGA residents. The most common languages other than English spoken at home were: Italian 2.5%, Greek 2.1%, Cantonese 2.5% and Mandarin 2.0%.

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 2011/12 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 Guringai Festival.

(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 and recommendations from the Plan have been incorporated into the Hunters Hill Council Community Strategic Plan.

A range of proposed activities and initiatives relating to access and equity activities have been included in Councils Operational and Delivery 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 is provided below.



ACCESS & EQUITY STRATEGY	OBJECTIVE	PERFORMANCE TARGETS	PERFORMANCE INDICATORS	STATUS AT JUNE 2012
Distribute community directory & information brochures	Provide information to the community about the community services available.	June 2012	Distribution of community directories, web site information and provision of accurate telephone information	Achieved in full
Target Group: Aged People				
Financial support of community organisations	Provision of financial assistance to community service organisations	\$10,000 by June 2012	Grant monies allocated	Achieved in full
Increased number of volunteers	Increased publicity, recognition and recruitment of volunteers	June 2012	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 2012
Target group: Children				
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 educators.	June 2012	Advertising in Council newsletter	Advertising occurred and an additional educator was recruited.
Target Group: Aboriginal and Torres Strait Islander				
Improve the wellbeing of aboriginal and Torres Strait Islander people living in the Hunters Hill LGA	Celebrate Aboriginal culture and heritage	June 2012	Participation in Guringai Festival	Achieved in full
Target Group: Women				
No specific initiatives had been planned for this year given the competing demands in other areas.				



ACCESS & EQUITY STRATEGY	OBJECTIVE	PERFORMANCE TARGETS	PERFORMANCE INDICATORS	STATUS AT JUNE 2012
Target Group; Young People				
Provide additional activities for young people in the LGA	Council participates in Youth Week.	April 2012	Involvement and attendance by young people at the event.	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
Target Group: Disabled People				
Improved access for people with disabilities to public spaces and footpaths.	Support regular meetings of the Hunters Hill Access Advisory Committee.	June 2012	Five well attended meetings per year.	Fully achieved



ACCESS & EQUITY STRATEGY	OBJECTIVE	PERFORMANCE TARGETS	PERFORMANCE INDICATORS	STATUS AT JUNE 2012
Target group: People from diverse cultural and linguistic backgrounds				
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 2012	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 2012	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 2012	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 2011-2012 financial year.

Other Reporting Requirements

Companion Animals Act

Lodgement of pound data

On following pages

Lodgement of data relating to dog attacks

On following pages

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.



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Survey ID 237
 Survey Reference 2011/2012
 Council Name Hunters Hill
 Shelter/Facility Name Hill
 Council owned and operated facility? NO
 Location of Animal Care Facility Blacktown
 Facility Manager's Name Blacktown City Council
 Facility Contact Name Gerard Cobcroft
 Facility Contact Phone '9839 6456
 Facility Contact Fax '9672 8505
 Facility Contact Email gerard.cobcroft@blacktown.nsw.gov.au
 Date Printed '29/10/2012 2:38:28 PM

CAT

	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12
--	--------	--------	--------	--------	--------	--------	--------	--------	--------	--------	--------

COUNCIL SEIZURE ACTIVITY

Seized
 Returned to Owner
 Transferred to - Council's Facility from Seizure Activities
 Check(0)

ANIMALS IN AND ARRIVING AT COUNCIL'S FACILITY

	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12
Animals In Council's Facility - (Start of Month)		0	0	0	0	0	0	0	0	0	0	0
Abandoned or Stray								1			1	
Surrendered												
Total Incoming Animals	0	0	0	0	0	0	0	1	0	0	1	0

ANIMALS LEAVING COUNCIL'S FACILITY

Released to owners
 Sold
 Released to Organisations for Rehoming
 Died at Council's Facility(other than euthanased)

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Stolen from Council's Facility
 Escaped from Council's Facility
 Other
 Other - (reason if entered)

EUTHANASED

Restricted Dogs												
Dangerous Dogs												
Owners Request												
Due to Illness/Disease or Injury								1				
Feral/Infant Animal											1	
Unsuitable for rehoming												
Unable to re-home												
Total Euthanased	0	0	0	0	0	0	0	1	0	0	1	0
Total Outgoing Animals	0	0	0	0	0	0	0	1	0	0	1	0
Total In Council's Facility - (End of Month)												

DOG

COUNCIL SEIZURE ACTIVITY

	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12
Seized	3	2		5	3	4	4		2	2	2	1
Returned to Owner				5	3	4	4		2	2	2	1
Transferred to - Council's Facility from Seizure Activities	3	2										

ANIMALS IN AND ARRIVING AT COUNCIL'S FACILITY

Animals In Council's Facility - (Start of Month)		2	2	2	2	2	1	1	1	1	1	1
Abandoned or Stray							1					
Surrendered						1						
Total Incoming Animals	3	4	2	2	2	1	2	1	1	1	1	1

ANIMALS LEAVING COUNCIL'S FACILITY

Released to owners 2
 Sold
 Released to Organisations for Rehoming



Died at Council's Facility(other than euthanased)														
Stolen from Council's Facility														
Escaped from Council's Facility														
Other														
Other - (reason if entered)														
EUTHANASED														
Restricted Dogs														
Dangerous Dogs														
Owners Request	1													
Due to Illness/Disease or Injury														
Feral/Infant Animal														
Unsuitable for rehoming														
Unable to re-home														
Total Euthanased	1	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Outgoing Animals	1	2	0	0	0	0	1	0	0	0	0	0	0	0
Total In Council's Facility - (End of Month)	2	2	2	2	2	1	1	1	1	1	1	1	1	1

Section B – PERFORMANCE AGAINST TARGETS

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

Continuous IMPROVEMENT PROGRAM

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

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

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

Measuring PERFORMANCE

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

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

Performance can be measured at a number of levels:

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

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

Key PERFORMANCE INDICATORS FOR COUNCIL

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

Key PERFORMANCE INDICATORS *(continued)*

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

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

Data Sources:

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

Profile of Councils

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

The category averages shown in the performance indicators within this report are based on information provided from the councils categorised as urban, developed and small or medium for the 2010/2011 financial year.

Group 2 & 3 Councils (not all listed)

	Council	Pop'n 2011	Area Km2	Density	Growth %	ATSI %	NESB %
1	Ashfield	42,787	8.3	5,165.20	1.12	0.49	36.96
2	Botany	40,463	21.7	1865.20	1.56	1.76	34.91
3	Burwood	33,803	7.1	4740.70	1.16	0.39	45.15
4	Hunters Hill	14,591	5.7	2551.40	1.15	0.54	16.43
5	Kogarah	59,200	15.60	3806.50	1.71	0.34	32.58
6	Lane Cove	33,335	10.5	3179.90	0.98	0.21	19.81
7	Leichhardt	55,596	10.6	5268.20	1.64	0.84	13.35
8	Manly	41,925	14.4	2919.60	1.52	0.25	12.46
9	Mosman	29,232	8.7	3377.90	1.07	0.10	13.78
10	North Sydney	64,795	10.5	6185.10	1.13	0.19	19.28
11	Pittwater	59,847	90.4	662.30	1.23	0.31	8.86
12	Strathfield	36,911	13.9	2654.70	2.67	0.29	46.14
13	Waverley	69,420	9.2	7508.30	1.69	0.32	22.22
14	Willoughby	70,008	22.4	3120.20	1.18	0.12	30.45
15	Woollahra	56,005	12.3	4561.40	1.11	0.20	18.49

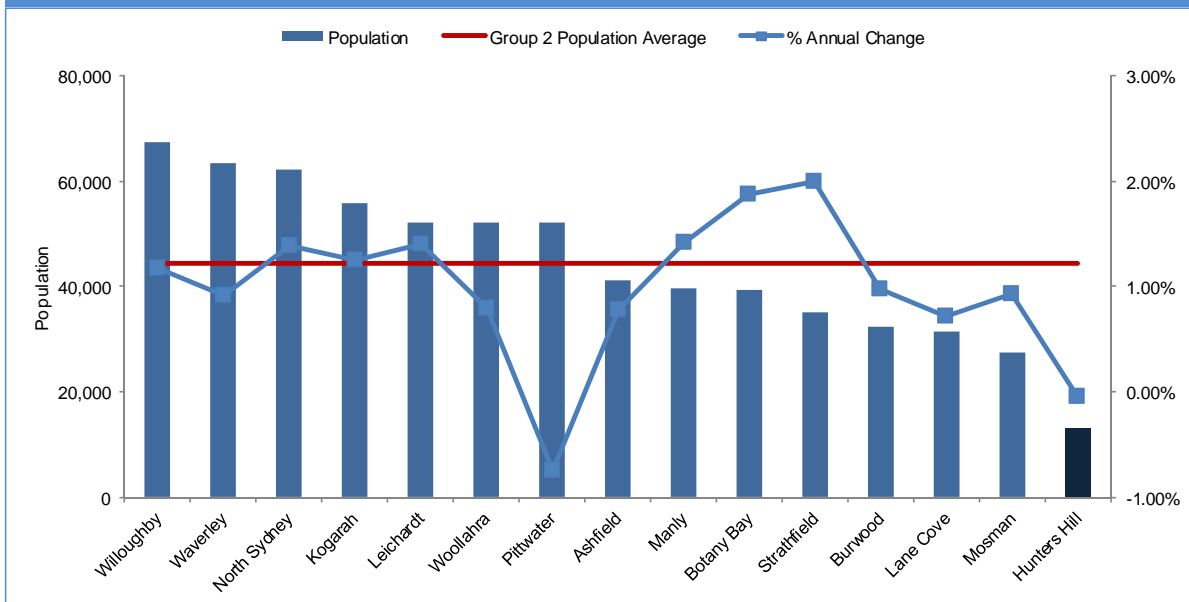


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SNAPSHOT OF COMPARITIVE DATA

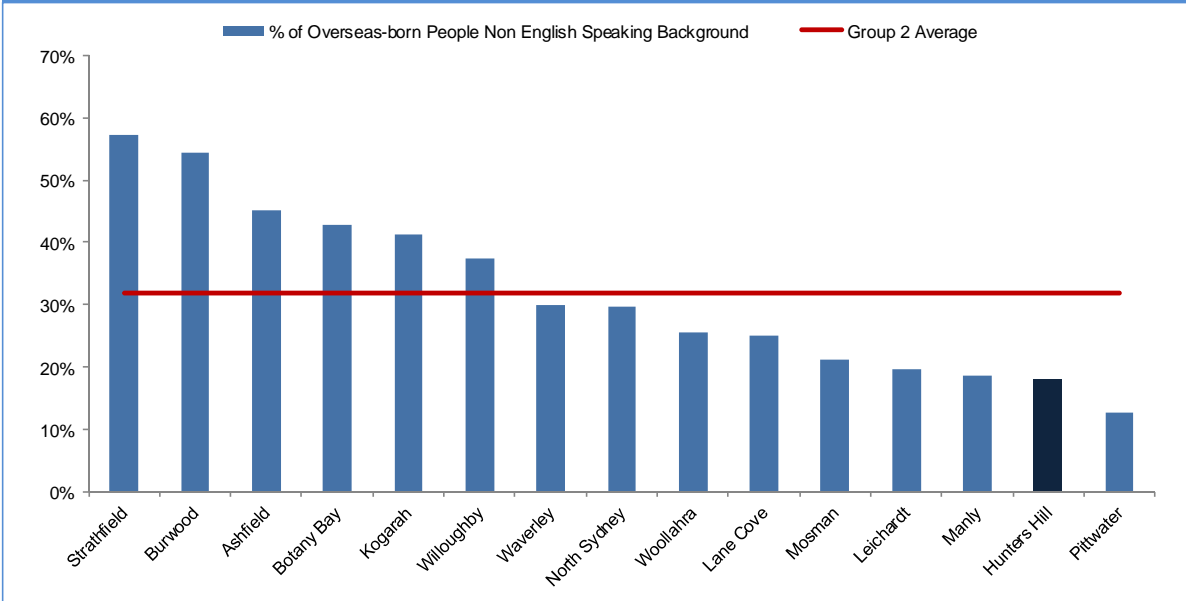
Profile of DLG Group 2 Councils						
Councils	Population	Area (km ²)	Density (Persons/km ²)	% Annual Change (5 Yr Average)	% ATSI	% NESB
Ashfield	41,213	8.3	4,965	0.78%	0.57%	45.01%
Botany Bay	39,354	21.7	1,814	1.87%	1.56%	42.70%
Burwood	32,424	7.1	4,567	0.97%	0.37%	54.46%
Hunters Hill	13,216	5.7	2,319	-0.04%	0.41%	18.20%
Kogarah	55,805	15.5	3,600	1.25%	0.40%	41.37%
Lane Cove	31,510	10.5	3,001	0.71%	0.26%	25.07%
Leichardt	52,196	10.5	4,971	1.40%	0.99%	19.71%
Manly	39,748	14.4	2,760	1.42%	0.29%	18.52%
Mosman	27,453	8.7	3,156	0.93%	0.11%	21.21%
North Sydney	62,290	10.5	5,932	1.38%	0.22%	29.64%
Pittwater	52,153	90.3	578	-0.74%	0.44%	12.80%
Strathfield	35,187	13.9	2,531	2.00%	0.29%	57.15%
Waverley	63,485	9.2	6,901	0.91%	0.38%	29.94%
Willoughby	67,354	22.4	3,007	1.18%	0.20%	37.47%
Woollahra	52,160	12.3	4,241	0.80%	0.21%	25.46%
Group Average	44,370	17.4	3,623	0.99%	0.45%	31.91%

Figure: Population of DLG Group 2 Councils



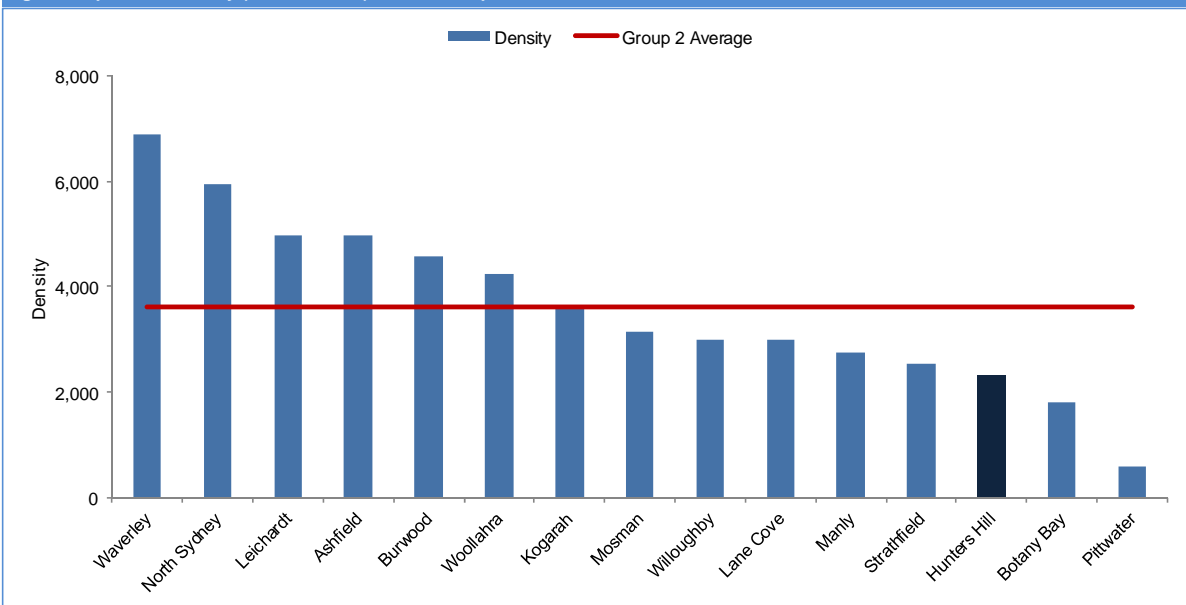
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Figure: % of Overseas-born People of Non-English Speaking Background for DLG Group 2 Councils



More than 18% of Hunters Hill residents are overseas-born from a non-English speaking background. This is significantly smaller than Group 2 Councils with the average at 32%. The only council with a smaller proportion is Pittwater at 12.8%.

Figure: Population Density (Persons/km²) of DLG Group 2 Councils



From the figure above, Hunters Hill is substantially less dense relative to other Group 2 councils with 2319 persons/ km² – which is 1304 persons/km² less than the group average. The only councils with smaller densities are Botany Bay and Pittwater, however, a large portion of those areas are non-residential - thus significantly affecting their population densities.



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	10/11	09/10	10/11	09/10	10/11	09/10	10/11	09/10	10/11
Ashfield Municipal Council	8	8	51	58	144	145	18	17	96	123
Botany Bay City Council	8.75	8.5		94		98		86		58
Burwood Council	5	6	94	63	53	75	62	57	40	60
Hunter's Hill Council	2	2	3	13	112	110				
Kogarah Municipal Council	7	6	150	138	141	177	88	52	135	171
Lane Cove Municipal Council	5	6	77	46	235	241	41	23	178	159
Leichhardt Municipal Council	15	11	109	70	289	382	120	67	271	303
Manly Council	8	7	47	22	354	392	34	31	248	275
Mosman Municipal Council	6.5	6.1	32	31	248	243	17	20	210	170
North Sydney Council	9	15	10	24	419	391	6	13	254	367
Pittwater Council	8	8	34	36	569	532	18	21	313	373
Strathfield Municipal Council	4	3	29	24	104	91	33	13	119	133
Waverley Council	10	11	128	108	457	452	67	90	245	380
Willoughby City Council	20.1	19.6	435	258	341	276	352	284	321	383
Woollahra Municipal Council	25	24	30	68	598	505	41	33	449	401



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	10/11	09/10	10/11	09/10	10/11	09/10	10/11	09/10	10/11
Ashfield Municipal Council	238	293	63,586,709	49.8m	19	9	38,770,700	12,174,500	103	99
Botany Bay City Council	239	167	63,060,408	59.1m	4	1	156,000	3,000,000	74	55
Burwood Council	244	216	47,351,309	73.2m	3	6	110,000	549,800	74	54
Hunters Hill Council	125	146	36,820,527	54.7m	5	36	4,260,350	19,228,515	67	75
Kogarah Municipal Council	403	405	108,796,980	153.6m	8	13	4,627,600	6,723,750	116	105
Lane Cove Municipal Council	305	293	96,321,481	187.9m	4	13	5,900,000	69,432,956	107	103
Leichhardt Municipal Council	461	619	90,941,196	270.9m	25	57	5,343,258	151,591,850	228	210
Manly Council	396	408	108,677,622	165m	21	23	10,565,198	16,415,869	137	158
Mosman Municipal Council	285	258	173,098,063	184.6m	26	17	10,001,920	6,278,910	96	110
North Sydney Council	482	465	246,493,747	332.8m	18	15	46,777,700	39,448,500	191	168
Pittwater Council	544	642	152,521,865	182.4m	13	22	22,940,953	5,008,187	203	220
Strathfield Municipal Council	179	218	45,041,277	116m	23	34	4,889,500	37,770,478	97	107
Waverley Council	640	675	213,915,470	194.7m	44	38	23,895,188	7,772,532	318	312
Willoughby City Council	785	684	180,386,546	376.4m	11	11	3,642,153	8,298,000	336	269
Woollahra Municipal Council	635	607	210,784,304	210.8m	37	44	12,405,762	17,501,404	479	395



PERFORMANCE INDICATOR:

Council name	Number of CDC determined		Value of CDC determined	Number of CDC determined by council %		Number of CDC determined by private certifiers		Value of CDC determined by private certifiers		% CDC of total DA and CDC determined	
	10/11	08/09	10/11	10/11	08/09	10/11	08/09	10/11	08/09	10/11	08/09
Ashfield Municipal Council	41	14	5m	2	7	40	7	4,976,908	219,000	12	5
Botany Bay City Council	57	14	6.2m	4	0	55	14	6,200,870	1,130,705	25	4
Burwood Council	66	3	8.9m	8.9m	3	56	3	8,673,974	12,850	23	2
Hunters Hill Council	20	2	3.6m	3.6m	0	20	3	3,631,501	774,850	12	2
Kogarah Municipal Council	55	33	7.1m	7.1m	18	33	21	6,163,445	2,198,756	12	9
Lane Cove Municipal Council	108	34	15.3m	15.3m	10	98	24	12,829,220	2,123,338	27	10
Leichhardt Municipal Council	51	30	2.5m	2.5m	30	31	2	1,818,973	60,500	8	6
Manly Council	57	45	8.2m	8.2m	1	50	44	7,887,005	5,106,622	12	9
Mosman Municipal Council	14	16	0.3m	0.3m	16	0	5	0	93,000	5	8
North Sydney Council	189	17	30.1m	30.1m	6	181	12	29,891,845	201,636	29	4
Pittwater Council	100	13	7m	7m	0	94	13	6,875,226	338,359	13	2
Strathfield Municipal Council	70	18	9.6m	9.6m	4	60	14	9,359,219	3,478,972	24	6
Waverley Council	133	47	18.3m	18.3m	11	127	36	18,187,671	5,333,990	16	6
Willoughby City Council	248	34	85.3m	85.3m	21	203	15	82,587,967	1,707,858	27	4
Woollahra Municipal Council	69	20	5.3m	5.3m	20	0	0	0	0	10	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		Number DA determined with stop-the-clock		Mean stop-the-clock days for DA		Median stop-the-clock days for DA	
	10/11	08/09	10/11	08/09	10/11	08/09	10/11	08/09	10/11	08/09	10/11	08/09	10/11	08/09
Ashfield Municipal Council	38	93	36	54	32	61	31	47	0	262	72	32	72	2
Botany Bay City Council	111	129	110	90	110	89	110	73	1	137	80	96	61	43
Burwood Council	81	55	50	34	42	28	34	24	106	106	46	66	43	44
Hunters Hill Council	95	130	93	116	76	118	64	108	60	30	21	62	4	61
Kogarah Municipal Council	85	83	60	50	65	56	42	39	405	375	18	25	4	3
Lane Cove Municipal Council	77	68	63	54	50	44	40	39	292	312	68	19	50	4
Leichhardt Municipal Council	115	110	98	86	78	73	65	55	336	262	42	68	39	49
Manly Council	90	136	71	104	57	88	48	66	260	457	36	44	27	35
Mosman Municipal Council	114	108	99	93	100	88	92	82	96	120	73	39	50	24
North Sydney Council	104	88	83	62	87	68	69	48	109	134	54	77	36	47
Pittwater Council	93	91	71	70	79	69	67	53	146	166	20	55	18	32
Strathfield Municipal Council	82	85	78	81	66	67	64	65	152	175	56	27	35	20
Waverley Council	86	108	62	78	73	76	57	64	150	211	74	103	42	67
Willoughby City Council	96	89	69	60	69	63	51	45	243	312	37	71	23	48
Woollahra Municipal Council	89	86	67	61	73	70	55	49	248	291		36		22



PERFORMANCE INDICATOR:

Council name	Mean gross days for s96		Mean gross days for DA and s96	
	10/11	08/09	10/11	08/09
Ashfield Municipal Council	34	58	34	84
Botany Bay City Council	69	109	103	124
Burwood Council	34	26	45	50
Hunters Hill Council	75	75	79	113
Kogarah Municipal Council	51	61	53.5	79
Lane Cove Municipal Council	47	50	53.5	63
Leichhardt Municipal Council	75	61	84	93
Manly Council	69	94	69	125
Mosman Municipal Council	68	83	91	99
North Sydney Council	60	49	75	77
Pittwater Council	75	67	69	83
Strathfield Municipal Council	65	45	71	71
Waverley Council	65	61	56	94
Willoughby City Council	55	50	56	80
Woollahra Municipal Council	52	54	56	75
Average	59.6	63	66.3	87



PERFORMANCE INDICATOR:

Council name	Number of DA determined of value \$0		Number of DA determined of value \$0-\$100k		Number of DA determined of value \$100k-\$500k		Number of DA determined of value \$500k-\$1m		Number of DA determined of value \$0-\$1M		Number of DA determined of value \$1M-\$5M		Number of DA determined of value \$5M-\$20M		Number of DA determined of value \$20M>	
	10/11	08/09	10/11	08/09	10/11	08/09	10/11	08/09	10/11	08/09	10/11	08/09	10/11	08/09	10/11	08/09
Ashfield Municipal Council	16	16	184	165	94	95	8	11	286	271	6	5	1	3	0	0
Botany Bay City Council	0	54	91	248	69	92	2	14	162	354	3	11	1	8	1	3
Burwood Council	7	20	129	174	74	67	6	7	209	248	4	7	2	1	1	0
Hunters Hill Council	3	7	67	63	47	60	19	22	133	145	12	7	1	0	0	0
Kogarah Municipal Council	27	44	209	207	102	84	69	68	380	359	21	12	4	3	0	1
Lane Cove Municipal Council	8	7	141	159	103	119	31	26	275	304	9	8	8	3	1	0
Leichhardt Municipal Council	36	28	261	244	302	223	35	24	598	491	15	12	5	1	1	1
Manly Council	25	29	192	223	140	167	49	44	381	434	23	33	3	1	1	0
Mosman Municipal Council	4	10	59	75	111	90	35	30	205	195	49	46	4	2	0	0
North Sydney Council	32	50	256	293	150	133	28	40	434	466	19	33	8	4	4	0
Pittwater Council	19	13	302	221	279	208	44	68	625	497	15	25	1	2	1	0
Strathfield Municipal Council	11	25	107	149	61	83	34	36	202	268	13	6	2	0	1	1
Waverley Council	37	55	360	399	238	255	41	51	639	705	34	27	1	4	1	1
Willoughby City Council	27	45	347	450	251	334	48	78	646	862	27	33	8	5	3	4
Woollahra Municipal Council	38	42	324	403	175	231	61	84	560	718	44	56	3	6	0	3



PERFORMANCE INDICATOR:

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



PERFORMANCE INDICATOR:

Council name	Mean net days for DA determined of value \$0		Mean net days for DA determined of value \$0-\$100k		Mean net days for DA determined of value \$100k-\$500k		Mean net days for DA determined of value \$500k-\$1M		Mean net days of DA determined for value of \$0-\$1M		Mean net days for DA determined of value \$1M-\$5M		Mean net days for DA determined of value \$5M-\$20M		Mean net days for DA determined of value \$20M>	
	10/11	08/09	10/11	08/09	10/11	08/09	10/11	08/09	10/11	08/09	10/11	08/09	10/11	08/09	10/11	08/09
Ashfield Municipal Council	37	82	31	49	45	67	76	106	37	58	83	228	112	83		0
Botany Bay City Council		106	99	87	122	82	118	101	109	86	139	98	273	213	167	52
Burwood Council	132	21	65	24	89	35	107	40	75	28	167	40	567	20	94	0
Hunters Hill Council	108	115	75	79	98	135	116	155	89	114	167	214	84	0		0
Kogarah Municipal Council	74	46	59	42	92	60	114	82	78	54	216	92	121	91		268
Lane Cove Municipal Council	79	50	62	38	72	51	107	54	71	44	176	49	162	43	162	0
Leichhardt Municipal Council	121	62	84	60	127	78	204	126	113	71	175	122	212	8	309	336
Manly Council	84	84	72	77	94	88	124	131	87	87	136	100	158	413	71	0
Mosman Municipal Council	47	65	75	63	106	84	135	106	102	79	158	122	194	99		0
North Sydney Council	77	66	78	55	111	65	146	98	93	62	167	144	527	137	130	0
Pittwater Council	160	79	82	61	93	66	143	99	91	68	171	97	142	105	200	0
Strathfield Municipal Council	78	65	74	64	85	71	92	71	80	67	97	67	105		297	51
Waverley Council	71	57	57	54	100	95	159	110	79	73	195	156	192	129	382	152
Willoughby City Council	49	61	63	50	120	65	144	108	91	61	195	105	148	142	161	93
Woollahra Municipal Council	69	50	66	54	98	72	130	82	83	63	159	137	199	218		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	
	10/11	08/09	10/11	08/09	10/11	08/09	10/11	08/09
Ashfield Municipal Council	32	51	261	228	0	0	0	0
Botany Bay City Council	66	83	99	292	0	0	2	0
Burwood Council	8	4	207	252	0	0	1	0
Hunters Hill Council	27	36	99	116	0	0	20	0
Kogarah Municipal Council	19	23	386	352	0	0	0	0
Lane Cove Municipal Council	9	11	276	304	0	0	8	0
Leichhardt Municipal Council	156	64	457	437	0	0	6	4
Manly Council	0	15	357	453	49	0	2	0
Mosman Municipal Council	74	58	170	184	11	0	3	1
North Sydney Council	91	60	349	425	0	0	25	18
Pittwater Council	9	11	632	513	0	0	1	0
Strathfield Municipal Council	29	31	187	244	0	0	2	0
Waverley Council	77	103	598	627	0	0	0	7
Willoughby City Council	42	44	635	856	0	0	7	1
Woollahra Municipal Council	92	77	514	705	0	0	1	0
Average	48.73	45	348.46	399	4	0	5.2	2

Factors Affecting Indicator:

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

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



PERFORMANCE INDICATOR: Corporate Communications

			07/08	08/09	09/10	10/11	11/12
Indicator:	<i>Annual Report completed on time</i>	Y/N	Y	Y	Y	Y	Y
	<i>State of Environment Report completed on time</i>	Y/N	Y	Y	Y	Y	Y
	<i>Financial Statements completed on time</i>	Y/N	Y	Y	Y	Y	Y
	<i>Community newsletters completed on time</i>	Y/N	Y	Y	Y	Y	Y
Objective:	<i>To meet statutory reporting targets and provide local communication on a regular and timely basis</i>						
Formula:	<i>Annual Report due 30th November</i> <i>SOE Report due 30th November</i> <i>Financial Statements due 7th November</i> <i>Newsletter to be distributed quarterly</i>						



PERFORMANCE INDICATOR: Children's Services

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

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

			07/08	08/09	09/10	10/11
Indicator:	<i>Efficiency: Community Services Costs per capita</i>	Ratio	26.66	31.72	32.83	35.16
		Cat. Ave	66.49	67.64	67.89	65
Objective:	<i>To highlight the relative cost of community services per head of population</i>					
Formula:	<i><u>Total community service costs</u> Total permanent population within Council boundaries (expressed as a ratio)</i>					

Factors Affecting the Indicator:

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



PERFORMANCE INDICATOR: Recreation and Parks

			06/07	07/08	08/09	09/10	10/11
Indicator:	<i>Efficiency: Net Recreation and Leisure Costs per capita</i>	Ratio	26.52	29.79	27.39	33.80	65.25
		Cat. Ave	81.28	88.79	92.17	89.34	166
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> 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	10/11
Indicator:	<i>Total No. of EFT Staff</i>	Ratio	58	55	56.80	59	59
		Cat. Ave	298.52	286.60	288.32	294.53	279.29
Objective:	<i>To compare staff employment levels</i>						
Formula:	<i>Total Full Time Equivalent Staff</i>						
	NSW Mean		289	292	293	291	
	NSW High		1517	1595	1632	1667	
	NSW Low		32	32	30	31	
	NSW Median		195	199	196	199	



PERFORMANCE INDICATOR: Asset Management

			07/08	08/09	09/10	10/11
Indicator:	<i>Building & Infrastructure Renewal Ratio</i>	Ratio	177.02	67.69	89.53	18.03
		Cat. Ave	105.60	100.66	88.41	66.27
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 & impairment expense</i>					
Factors Affecting the Indicator:	NSW Mean	97.4	84.1	84.4	56.8	
Capital expenditure policy	NSW High	747.4	847.5	563.8	359.4	
Valuation methodology	NSW Low	0	7.4	7.4	11.4	
One-off changes to asset base	NSW Median	96.6	81.4	80.5	60.1	
Depreciation rates used						



PERFORMANCE INDICATOR: Financial Management

			07/08	08/09	09/10	10/11
Indicator:	<i>Assets: Unrestricted Current Ratio</i>	Ratio	3.81	3.92	3.22	3.49
		Cat. Ave	3.71	3.14	2.62	2.32
Objective:	<i>To assess the adequacy of working capital and the ability to satisfy obligations in the short term</i>					
Formula:	$\frac{\text{Current Assets - All External Restrictions}}{\text{Current Liabilities - Specific Purpose Liabilities}}$ (Ratio)					
Factors Affecting the Indicator:	Range <=1	1	3	0	1	
Ability to control working capital	>1=2	37	35	40	31	
Availability of cash and cash equivalents	>2=3	35	36	42	43	
Level of restricted assets	>3=4	40	36	24	28	
Management policies and practices	>4	37	40	46	49	
Planning and budgetary control	Total Councils	150	150	152	152	

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



PERFORMANCE INDICATOR: Financial Management

			07/08	08/09	09/10	10/11
Indicator:	<i>Assets: Debt Service Ratio</i>	Ratio	3.93	4.04	4.11	3.93
		Cat. Ave	1.62	2.13	2.23	2.00
Objective:	<i>To assess the degree to which revenues are committed to the repayment of debt</i>					
Formula:	$\frac{\text{Net Debt Service Cost}}{\text{Operating Revenue}}$ (expressed as a percentage)					

Factors Affecting the Indicator:	No debt	17	19	17	15
Rate of new development	>0=5	81	85	83	78
Management policies and practices	>5=10	43	40	40	45
Debt policy	>10=15	7	3	7	8
Level of cash reserves	>15	2	3	5	6
Capital investment strategies and capital contributions policies	Total Councils	150	150	152	152
Interest rate movements					
The state of infrastructure/life stage of assets					



PERFORMANCE INDICATOR: Financial Management

			06/07	07/08	08/09	09/10	10/11
Indicator:	<i>Income: Average Rate per Residential assessment</i>	Ratio	1131.91	1167.64	1203.06	1,233.74	1269.69
		Cat. Ave	722.51	783.35	809.46	839.30	876.53
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	10/11
Indicator:	<i>Income: Average Rate per Business assessment</i>	Ratio	931.90	962.62	965.09	1003.57	855.91
		Cat. Ave	3640.00	3660.89	3802.35	3,892.41	3,764.35
Objective:	<i>To highlight the relative level of Council's business rates for comparative purposes</i>						
Formula:	<p><u>Total Business Rates Yield</u></p> <p>No. of Rateable Business Properties</p> <p>(expressed as a ratio)</p>						

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>	Ratio	3.83	2.89	3.11
		Cat. Ave	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	10/11
Rates	Ratio	67.46	68.89	69.96	72.59
	Cat Av	51.35	55.58	53.05	46.4
Fees and Charges	Ratio	7.33	8.52	7.82	5.37
	Cat Av	17.21	17.77	17.77	16.3
Interest	Ratio	6.11	4.89	4.89	4.48
	Cat Av	0.18	2.87	2.87	4.1
Grants	Ratio	9.64	9.42	11.62	8.36
	Cat Av	7.10	8.81	7.84	16.9
Contributions and Donations	Ratio	3.48	1.66	2.05	1.96
	Cat Av	7.93	5.23	6.55	10.5
Other Operating Revenue	Ratio	5.98	6.62	6.62	7.25
	Cat Av	16.24	9.74	9.74	5.8
Total Revenue	Ratio	11.37	11.52	11,522	11,724
	Cat Av	75.58	73.39	733,944	100
Total Operating Revenue Per Capita	Ratio	754.69	777.39	773.83	781.51
	Cat Av	1167.12	1025.10	1074.73	1,095
	NSW Revenue Per Capita Mean	985	998	1,043	1,095
	NSW Revenue Per Capita High	5,107	5,709	5,437	6,532
	NSW Revenue Per Capita Low	562	588	595	609
	NSW Revenue Per Capita Median	1,228	1,303	1,339	1,427



PERFORMANCE INDICATOR: Operating Expenses Per Capita

			06/07	07/08	08/09	09/10	10/11	
Indicator:	<i>Expenditure: Total Expenses from continuing operations</i>		651.96	703.51	778.53	773.83	894.39	
		Cat Ave	902.44	1029.90	1058.03	1074.73	1106.56	
Objective:	<i>To assess the expenditure patterns of councils</i>							
Formula:	<u><i>Total expenses from operations</i></u> <u><i>Estimated resident population</i></u>							
Factors Affecting the Indicator:		NSW Mean	867.00	908.00	972.00	1033.00	1170	
Socio-economic characteristics of the area		NSW High	4036.00	3961.00	5783.00	6857.00	6711	
Rate of new development		NSW Low	493.00	512.00	569.00	-800.00	615	
The level of population increases or decreases		NSW Median	1115.00	1181.00	1263.00	1370.00	1580	
The demographic characteristics of the population								



PERFORMANCE INDICATOR

Source of Expenditure		06/07	07/08	08/09	09/10	10/11
Employee Costs	Ratio	40.50	36.73	32.22	38.24	38.25
	Cat Av	43.30	42.97	43.77	45.10	36.4
Materials and Costs	Ratio	28.75	33.58	32.22	30.61	28.27
	Cat Av	27.70	26.90	27.41	26.41	24.2
Depreciation	Ratio	10.94	10.79	13.06	13.28	21.89
	Cat Av	14.78	14.24	13.83	13.39	22.2
Other Operating Expenses	Ratio	18.62	17.67	17.24	17.01	14.53
	Cat Av	13.69	15.41	14.25	14.59	14.6
Total Expenses	Ratio	9.07	9.87	10.97	11,195	13,050
	Cat Av	44.99	68.77	71.78	46.73	100

Data Sources:

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