

Hunter's Hill Council

Annual Report



2012/13



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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.

Implementation of the **COMMUNITY STRATEGIC PLAN, DELIVERY PROGRAM AND OPERATIONAL PLAN**

A complete review of all of Council's IP & R documents was undertaken during the 2012/13 financial year to adhere to the Local Government Act 1993, section 402 which outlines that from 2012, each newly elected council must complete a review of its Community Strategic Plan, Delivery Program and Operational Plan by 30 June in the year following the local government elections, and roll the Community Strategic Plan forward so that it maintains a minimum ten-year horizon.

The Hunters Hill Community Strategic Plan gives Council and the community a vision for the main priorities and aspirations for the future of the Hunters Hill local government area. The Plan establishes strategic objectives together with strategies to achieve those objectives.

The Draft Delivery Program (4 year plan) is a statement of commitment to the community from each newly elected council. In reviewing the Draft Delivery Program Council accounted for its stewardship of the community's long term goals, outlining what it intends to do towards achieving these goals during its term of office and what its priorities will be.

The Delivery Program has been designed as a single point of reference for all principal activities undertaken by the Council during its term of office.

Supporting the Delivery Program is the Operational Plan (one year plan). The Operational Plan includes all plans, projects, activities and funding allocations. The Operational Plan spells out the individual projects and activities that will be undertaken each year to achieve the commitments made in the other supporting documents.

In summary, the inclusions to the Community Strategic Plan during 2012/13 have included:

- timeframes
- performance indicators
- partners
- addressing the quadruple bottom line
- how the State Plan, Metro Plan and Regional Plans were given due regard
- issues identified by the community during the engagement process
- a statement on how the plan is based on social justice principles, and
- editorial changes to goals, strategies and outcomes.



These changes were made to adhere to legislative guidelines and to ensure consistency with community expectations.

Council has consistency been working to meet the objectives of the CSP and Delivery Program through regular reports addressing key performance indicators.

Many CSP and Delivery Program achievements are outlined within this report, such as Council's roads and asset programs, environmental projects and legal proceedings. For a full description of Council's IP & R documentation visit: www.huntershill.nsw.gov.au



About this Report **AND YOUR COUNCIL**

This Report covers the year to June 2013.

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 2012/2013.

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 Richard Quinn

North Ward

Clr Peter Astridge
Clr Mark Bennett
Clr Gary Bird

South Ward

Clr Meredith Sheil (Deputy Mayor)
Clr Justine McLaughlin
Clr Zac Miles

Report **BY THE MAYOR**

A new planning and reporting framework for NSW Local Government was introduced in 2010, based on providing communities with information that is both transparent and as simple to understand as possible. It also has the effect of ensuring that there is continuity and certainty when moving from one council to another, following Council elections.

The central part of this new framework is the Community Strategic Plan. This gives Council and the community a vision for the main priorities and aspirations for the future of the Hunters Hill local government area.

The Plan also establishes strategic objectives together with strategies to achieve those objectives over the next twenty five years.

The Delivery Program (4 year plan) is a statement of commitment to the community from each newly elected council accounting for its stewardship of the community's long term goals, outlining what it intends to do towards achieving these goals during this next term of office and what our priorities will be.

The Operational Plan (1 year plan) includes all plans, projects, activities and funding allocations. This Plan spells out the individual projects and activities that will be undertaken each year to achieve the commitments made in the other supporting documents.

Council is required to review these plans with the first twelve months following a Council election and this document reflects the outcomes of a review process that has been ongoing since late last year. Continued community feedback and engagement are important and will help inform Councillors and Council staff as they implement these plans.

On behalf of Council my sincere thanks to those members of the community and our committees who have worked with us over the past few months to review and develop our plans as we move toward 2030.



COUNCILLOR RICHARD QUINN
MAYOR OF HUNTERS HILL

Report BY THE GENERAL MANAGER

The Community Strategic Plan (Hunters Hill 2030)

The Community Strategic Plan was first adopted in 2010 under the new Integrated Planning and Reporting framework applicable to all Councils in New South Wales.

Under the Local Government Act 1993, section 402 provides that from 2012 each newly elected council must complete a review of their Community Strategic Plan, Delivery Program and Operational Plan by 30 June in the year following the local government elections, and roll the Community Strategic Plan forward so that it maintains a minimum ten-year horizon.

Council's Community Strategic Plan, Delivery Program and Operational Plan were reviewed as part of a peer review program facilitated by the Division of Local Government through its commitment to ensuring the effective implementation of the Integrated Planning and Reporting framework. The review was undertaken from the point of view of a community member, and sought to identify how the intent of the Integrated Planning and Reporting framework has been applied in Council's plans, and what changes are needed to fulfill the Division's requirements.

The Division of Local Government has acknowledged Council's efforts in completing and implementing the plans and provided very useful feedback that has been included in the Community Strategic Plan.

In summary, the inclusions in the Community Strategic Plan include:

- timeframes
- performance indicators
- timelines
- partners
- addressing the quadruple bottom line
- how the State Plan, Metro Plan and Regional Plans are reflected in the plan
- issues identified by the community during the engagement process
- a statement on how the plan is based on social justice principles.

The Community Strategic Plan gives both Council and the community a vision for the main priorities and aspirations for the future of the Hunters Hill local government area. The Plan establishes strategic objectives together with strategies to achieve those objectives.

The Delivery Program (4 year plan) is a statement of commitment to the community from newly elected council. In reviewing the Delivery Program the Council is accounting for its stewardship of the community's long-term goals, outlining what it intends to do towards achieving these goals during its term of office and what its priorities will be.

The Delivery Program is designed as the single point of reference for all principal activities undertaken by the Council during its term of office.

Supporting the Delivery Program is the Operational Plan (one year plan). The Operational Plan includes all plans, projects, activities and funding allocations. The Operational Plan spells out the individual

projects and activities that will be undertaken each year to achieve the commitments made in the other supporting documents.

The Division of Local Government complimented Council's commitment to the development of the Delivery Program and Operational Plan by stating that Council has made a clear link to the objectives, strategies and outcomes of the Community Strategic Plan, and has made the document information clear and easy to read by following the themes identified.

A suite of draft plans were placed on public exhibition for a period of 28 days during April 2013 and no submissions were received. Council formally adopted the plans in June 2013.

Long Term Financial Plan

In order to fulfil the outcomes of the Community Strategic Plan (CSP) a Resourcing Strategy is required. The Long Term Financial Plan (LTFP) along with the Workforce Plan and Asset Management Plans form this resourcing strategy.

The Long Term Financial Plan is a decision-making tool. It is a guide for future actions and it informs the CSP and Delivery Plan by testing the long term community aspirations and goals against financial realities. The LTFP also indicates Council's ability to fund services and Capital works as identified in the CSP and Delivery Plan and to demonstrate its financial sustainability.

The Long Term Financial Plan includes:

1. Planning assumptions used to develop the plan
2. Projected income and expenditure, balance sheet and cash flow statement
3. Sensitivity analysis – factors/assumptions most likely to affect the plan
4. Financial modelling for different scenarios
5. Methods of monitoring financial performance

A financially sustainable Council is one that has the ability to fund ongoing service delivery and the renewal and replacement of assets without imposing excessive debt or rate increases on future generations. This definition has been translated into four key financial sustainability principles:

- Council should achieve a fully funded operating position reflecting that Council collects enough revenue to fund operational expenditure, repayment of debt and depreciation
- Council should maintain sufficient cash reserves to ensure that it can meet its short- term working capital requirements
- Council should have a fully funded capital works program, where the source of funding is identified and secured for both capital renewal and new capital works.
- Council should maintain its asset base, by renewing ageing infrastructure which is identified, and by ensuring cash reserves are set aside for those works that are yet to be identified.

It is important to note that while these principles represent financial sustainability most Council's will find it difficult to obtain this level of sustainability.

Council formally adopted its Long Term Financial Plan and resourcing strategy in July 2013.

Special Rate Variation Application Approved

In order to fund the Delivery Program for the Community Strategic Plan a Long Term Financial Plan has been prepared that also includes a proposed ten-year rate strategy.

The adopted strategy involved continuing the existing Special Rates plus a seeking a Special Variation to the General Rate in 2012/13 and 2013/14.

Our proposal to bring forward those rates that expired in June 2013 and to continue them for a further ten years was supported by the community and while IPART would like to have approved their continuation as per the application in 2012/13, the current legislation precluded them from doing so and Council was encouraged to submit this part of the application for the 2013/14 year.

The continuing Special Rates are:

Local Loan No. 2 Special Rate

Introduced in 2002/03 the income raised by the levy of Special Rate Local Loan No. 2 assists with costs associated with the compulsory acquisition of land. This special rate is applicable to all rateable properties. It was proposed that this rate be continued to fund Infrastructure, including road infrastructure and footpaths.

Environmental Special Rate Levy

Introduced in 2002/03 the income raised by the levy funds stormwater and environmental project identified in the Environmental Management Plan. This special rate is applicable to all rateable properties. It was proposed that this be continued to fund Environmental works.

These special rates expired on 30 June 2013 and IPART approved their continuation for a further 10 years on 11th June 2013.

External Inquiries and Proposed Legislative Changes

Commencing in 2012 and still continuing are an independent inquiry into local government and proposed changes to the planning system.

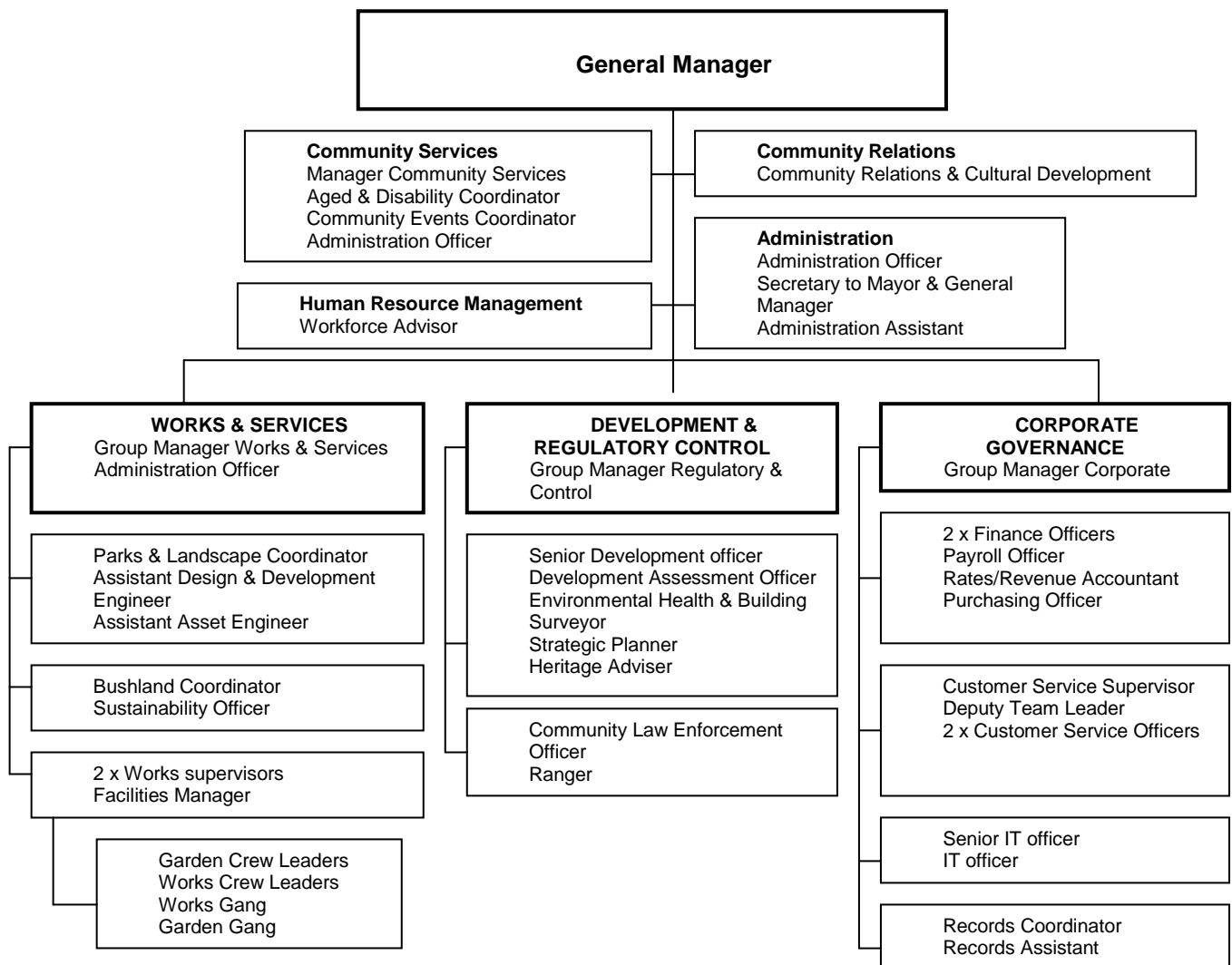
The amount of time and staff resources spent on these two matters has been extensive and consuming. Council has made substantial submissions on both matters. Copies of these and more information is available on our website www.huntershill.nsw.gov.au

At the time of preparing this report the outcomes from both of these proposals are still unknown.



BARRY SMITH
GENERAL MANAGER

Management STRUCTURE



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 \$0.304 million for 2012/2013, a decrease from the deficit of \$1.121 million in 2011/2012.

Revenue from rates and annual charges was \$9.545 million, grants and contributions \$1.630 million, user charges & fees \$0.819 million, interest \$0.445 million and other revenues of \$0.992 million.

The total expenses from ordinary activities of \$13.740 million included \$2.196 million depreciation, amortization and impairment of assets.

Overall Council's total cash and investment has increased from \$9.242 million in 2011/2012 to \$10.162 million in 2012/2013. Council's Net Current Assets have increased from \$5.301 million in 2011/2012 to \$5.647 million in 2012/2013.

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 2013 \$'000	Actual 2012 \$'000
Expenses from Continuing Operations		
Employee Benefits & on-cost	4,919	4,835
Borrowing Costs	34	57
Materials & Contracts	4,469	4,604
Depreciation, Amortisation & Impairment	2,196	2,921
Other Expenses	2,121	1,875
Net Losses from the Disposal of Assets	-	-
Total Expenses from Continuing Operations	13,740	14,292
Income from Continuing Operations		
<i>Revenue</i>		
Rates & Annual Charges	9,545	8,919
User Charges & Fees	819	1,194
Interest & Investment Revenue	445	522
Other Revenues	992	950
Grants & Contributions provided for Operating Purposes	807	1,002
Grants & Contributions provided for Capital Purposes	823	542
Other Income		
Net gains from the disposal of assets	5	42
Total Income from Continuing Operations	13,436	13,171
Net Operating Result for the Year	(304)	(1,121)
Net Operating Result for the year before capital Grants and contributions provided for capital purposes	(1,127)	(1,663)



Statement OF FINANCIAL POSITION

	Actual 2013 \$'000	Actual 2012 \$'000	Actual 2011 \$'000
ASSETS			
Current Assets			
Cash and Cash Equivalents	10,162	9,242	9,201
Receivables	756	1,161	982
Inventories	12	51	69
Other	93	154	191
Total Current Assets	11,023	10,608	10,443
Non-Current Assets			
Receivables	29	27	31
Infrastructure, Property, Plant & Equipment	483,223	477,658	478,139
Other	407	340	296
Total Non-Current Assets	483,659	478,025	478,466
TOTAL ASSETS	494,682	488,633	488,909
LIABILITIES			
Current Liabilities			
Payables	3,720	3,369	3,183
Borrowings	53	399	378
Provisions	1603	1,539	1,306
Total Current Liabilities	5,376	5,307	4,867
Non-Current Liabilities			
Interest Bearing Liabilities	217	270	669
Provisions	39	32	30
Total Non-Current Liabilities	256	302	699
TOTAL LIABILITIES	5,632	5,609	5,566
Net Assets	489,050	482,222	483,343
EQUITY			
Retained Earnings	269,279	269,583	269,902
Revaluation Reserves	219,771	213,441	213,441
Total Equity	489,050	483,024	483,343



Statement OF PERFORMANCE MEASUREMENT

1. Unrestricted Current Ratio 2012/2013

Factors	Amounts	2013	2012	2011
<u>Current Assets less all External Restrictions</u>	<u>7,835</u>			
Current Liabilities less Specific Purpose Liabilities	2,337	3.35:1	3.15:1	3.49:1

2. Debt Service Ratio 2012/2013

Factors	Amounts	2013	2012	2011
<u>Debt Service Cost</u>	<u>434</u>			
Revenue from Continuing Operations excluding Capital Items & Specific Purpose Grants/Contributions	12,271	3.54%	3.56%	3.93%

3. Rate & Annual Charges Coverage Ratio 2012/2013

Factors	Amounts	2013	2012	2011
<u>Rates & Annual Charges</u>	<u>9,545</u>			
Revenue from Continuing Operations	13,436	71.04%	67.72%	72.21%

4. Rate & Annual Charges Outstanding Percentage 2012/2013

Factors	Amounts	2013	2012	2011
<u>Rates, Annual & Extra Charges Outstanding</u>	<u>283</u>			
Rates, Annual & Extra Charges Collectible	9,796	2.89%	2.44%	2.80%

5. Building & Infrastructure Renewals Ratio 2012/2013

Factors	Amounts	2013	2012	2011
<u>Asset Renewals</u>	<u>614</u>			
Depreciation, Amortisation & Impairment	1,756	34.97%	19.64%	18.03%



Statement OF CHANGES IN EQUITY

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	2013					2012				
	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	268,781	213,441	482,222	-	482,222	269,902	213,441	483,343	-	483,343
Correction of Prior Period Errors	802	-	802	-	802	-	-	-	-	-
Revised Opening Balance	269,583	213,441	483,024	-	483,024	269,902	213,441	483,343	-	483,343
Net operating result for The year	(304)	-	(304)	-	(304)	(1,121)	-	(1,121)	-	(1,121)
Revaluations: IPP&E Asset Revaluation Reserve	-	6330	6,330	-	6,330	-	-	-	-	-
Other adjustments	-	-	-	-	-	-	-	-	-	-
Other Comprehensive Income	-	6330	6,330	-	6,330	-	-	-	-	-
Total Comprehensive Income	(304)	6330	6,026	-	6,026	(1,121)	-	(1,121)	-	(1,121)
Balance at end of the reporting period	269,279	219,771	489,050	-	489,050	268,781	213,441	482,222	-	482,222

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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 2013 \$'000	Actual 2013 \$'000	Actual 2012 \$'000	Original Budget 2013 \$'000	Actual 2013 \$'000	Actual 2012 \$'000	Original Budget 2013 \$'000	Actual 2013 \$'000	Actual 2012 \$'000	Actual 2013 \$'000	Actual 2012 \$'000	Actual 2013 \$'000	Actual 2012 \$'000
Governance	-	-	-	348	1,480	1,231	(348)	(1480)	(1,231)	-	-	-	-
Administration	136	155	211	4,384	2,932	3,055	(4,248)	(2,777)	(2,844)	-	-	22,874	20,195
Public Order & Safety	5	23	7	692	646	677	(687)	(623)	(670)	-	-	-	3
Health	45	58	39	144	112	111	(99)	(54)	(72)	-	-	352	170
Environment	2,097	2,290	2,094	2,207	2,446	2,490	(110)	(156)	(396)	30	66	-	-
Community Services & Education	191	222	180	656	602	591	(465)	(380)	(411)	138	131	12,683	12,213
Housing & Community Amenities	504	502	558	1,204	1,236	1,286	(700)	(734)	(728)	80	33	5,982	5,636
Recreation & Culture	641	1,330	1,339	2,172	2,462	2,128	(1,531)	(1132)	(789)	103	152	354,939	353,400
Mining, Manufacturing & Construction	43	24	53	-	66	50	43	(42)	3	-	-	78	194
Transport & Communications	764	1,424	1,469	2459	1,757	2,672	(1,695)	(333)	(1,203)	368	259	977,774	96822
Economic Affairs	1	3	1	3	1	1	(2)	2	-	-	-	-	-
Total Functions & Activities	4,427	6,031	5,951	14,269	13,740	14,292	(9,842)	(7709)	(8,341)	719	641	494,682	488,633

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General Purpose Income	8,560	7,405	7,220	-	-	-	8,560	7,405	7,220	465	584	-	-
Operating Result from Continuing Operations	12,987	13,436	13,171	14,269	13,740	14,292	(1282)	(304)	(1,121)	1184	1225	494,682	488,633

Special Rate TEN YEAR PROGRAM SUMMARY

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

EXPENDITURE	Total	1	2	3	4	5	6	7	8	9	10	C/FWD
	Estimated	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	
	Cost	Actual	Actual	Actual	Actual	Actual	Actual					
Fairland Hall												
1. Painting (internal & external)	10,000	0	0	0	0	0	0	0	0	10,000	0	0
3. Refurbish bathroom & include disabled toilets	53,576	0	0	0	0	53,576	0	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
6. Replace blinds	1,000	0	0	0	0	0	0	0	0	1,000	0	0
7. Guttering replacement	560	0	0	560	0	0	0	0	0	0	0	0
8. Damp course	36,397	0	0	0	0	36,397	0	0	0	0	0	0
10. Lighting	15,678	0	0	0	15,678	0	0	0	0	0	0	0
Replace fence, gate, playground equipment	17,000	0	0	0	0	0	0	0	0	0	17,000	0
Establish Council disaster recovery centre	10,000	0	0	0	0	0	0	10,000	0	0	0	0
	151,181	0	0	7,530	15,678	89,973	0	10,000	0	11,000	17,000	0
46 Gladesville Rd HACC												
2. Floor coverings	4,040	0	1,620	0	0	2,420	0	0	0	0	0	0
3. Awnings on western side	1,964	0	1,964	0	0	0	0	0	0	0	0	0
4. Refurbish kitchen	10,000	0	0	0	0	0	0	0	0	10,000	0	0
5. Refurbish bathrooms	20,000	0	0	0	0	0	0	0	0	20,000	0	0

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		1	2	3	4	5	6	7	8	9	10	
6. Replace air conditioners	21,045	1045	0	0	0	0	0	0	0	20,000	0	0
Install Smoke Detectors	200	0	200	0	0	0	0	0	0	0	0	0
External Painting	774	0	0	774	0	0	0	0	0	0	0	0
	58,023	1,045	3,784	774	0	2,420	0	0	0	50,000	0	0
44 Gladesville Rd Comm Centre												
1. Painting (internal & external)	3,280	0	0	0	3280	0	0	0	0	0	0	0
2. Refurbish kitchen	25,000	0	0	0	0	0	0	25,000	0	0	0	0
3. Refurbish bathroom	30,000	0	0	0	0	0	0	0	30,000	0	0	0
4. Floor coverings – lino & carpet	1,400	0	1,400	0	0	0	0	0	0	0	0	0
6. Replace blinds & curtains	4,198	0	0	4198	0	0	0	0	0	0	0	0
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	2,360	1180	1180	0	0	0	0	0	0	0	0	0
Air conditioner refurb	20,000	0	0	0	0	0	0	20000	0	0	0	0
	99,109	5,005	11,626	4,198	3,280	0	0	45,000	30,000	0	0	0
2a Crown St (Riverside P/school)												
1. External painting	8,400	2400	0	0	0	0	0	0	6000	0	0	0
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	6,000	0	0	0
6 Pittwater Road (OCC)												
1. Internal painting	8,300	0	0	2600	5,700	0	0	0	0	0	0	0
4. Refurbish kitchen	20,000	0	0	0	0	0	0	0	0	0	20000	0
5. Refurbish bathroom	19,753	6,353	0	0	0	0	13,400	0	0	0	0	0
8. Replace air conditioners	2,273	0	0	2273	0	0	0	0	0	0	0	0
	50,326	6,353	0	4,873	5,700	0	13,400	0	0	0	20,000	0
1a-1b Crown St												
(Henley Long Day Care)												

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		1	2	3	4	5	6	7	8	9	10	
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	8,000	0	0	0	0	0	0	0	8000	0	0	0
3. Replace guttering (preschool)	4,486	0	0	1650	2,836	0	0	0	0	0	0	0
4. Roof – ridge capping & pointing	390	0	0	0	390	0	0	0	0	0	0	0
5. Major drainage repairs	12,411	0	12411	0	0	0	0	0	0	0	0	0
6. Replace craft sink	800	800	0	0	0	0	0	0	0	0	0	0
7. Re-pointing brickwork	3,000	3,000	0	0	0	0	0	0	0	0	0	0
8. Replace floor coverings	1,355	1355	0	0	0	0	0	0	0	0	0	0
9. Replace screen doors	2021	2021	0	0	0	0	0	0	0	0	0	0
11. Electrical work	1,023	0	0	1023	0	0	0	0	0	0	0	0
12. Upgrade bathroom	3,973	3,973	0	0	0	0	0	0	0	0	0	0
13. Installation air conditioner	1,818	0	0	1,818	0	0	0	0	0	0	0	0
15. Replace Windows	6,370	0	0	6370	0	0	0	0	0	0	0	0
	49,448	14,949	12,411	10,861	3,226	0	0	0	8,000	0	0	0
Henley Cottage, Victoria Rd												
1. Internal painting	1,560	0	0	1560	0	0	0	0	0	0	0	0
2.External painting	1,950	0	0	0	0	1950	0	0	0	0	0	0
4. Exit Lights	1,818	0	1818	0	0	0	0	0	0	0	0	0
Kitchen/Bathroom upgrade	45,000	0	0	0	0	0	0	0	0	45000	0	0
	50,328	0	1,818	1,560	0	1,950	0	0	0	45,000	0	0
Shed at rear of Henley cottage												
Replacement	15,000	0	0	0	0	0	0	0	0	0	15000	0
	15,000	0	0	0	0	0	0	0	0	0	15,000	0

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		1	2	3	4	5	6	7	8	9	10	
42 Gladesville Rd												
(Hunters Hill Respite Care)												
5. Replace floor coverings	5,000	0	0	0	0	0	0	0	0	0	5,000	0
7. Ridge & roof repairs	800	0	0	800	0	0	0	0	0	0	0	0
12. Replace air conditioner	13,445	0	2345	6100	0	0	0	0	0	5,000	0	0
Upgrade Outside Toilet	3,942	3942	0	0	0	0	0	0	0	0	0	0
Paving to Rear	6,360	6360	0	0	0	0	0	0	0	0	0	0
Replace window coverings	3,000	0	0	0	0	0	0	0	0	3000	0	0
	32,547	10,302	2,345	6,900	0	0	0	0	0	8,000	5,000	0
Hunters Hill Town Hall												
Council Offices and Museum												
1. Museum relocation	15,025	0	0	12565	2460	0	0	0	0	0	0	0
2. Painting (internal)	8,550	0	1,300	3200	0	4,050	0	0	0	0	0	0
3. Upgrade air conditioner	10,256	0	0	10256	0	0	0	0	0	0	0	0
4. Council Chamber Refurbishment	7,680	0	0	0	7,680	0	0	0	0	0	0	0
6. Waterproofing	4,696	0	0	4696	0	0	0	0	0	0	0	0
7. Kitchen upgrade	22,396	0	11,205	5965	0	0	5227	0	0	0	0	0
9. External painting	4,917	0	4917	0	0	0	0	0	0	0	0	0
12. Bathroom upgrades	33194	0	0	0	0	33194	0	0	0	0	0	0
Restoration of stone façade	50,000	0	0	0	0	0	0	0	0	0	50000	0
Replace metal roofing Town Hall	150,000	0	0	0	0	0	0	0	0	0	150000	0
Office refurbishment Stage 1	40,000	0	0	0	0	0	0	0	0	0	0	40,000
Office Refurbishment Stage 2&3	500,000	0	0	0	0	0	0	0	500000	0	0	0
Town Hall chairs/tables	50,000	0	0	0	0	0	11200	0	0	0	0	38,800
Town Hall sound and lighting	30,000	0	0	0	0	0	0	30,000	0	0	0	0
	926,714	0	17,422	36,681	10,140	37,244	16,427	30,000	500,000	0	200,000	78,800
Council Depot												

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		1	2	3	4	5	6	7	8	9	10	
Replace kitchen	3,526	0	3,526	0	0	0	0	0	0	0	0	0
Office upgrade	9,643	0	0	9643	0	0	0	0	0	0	0	0
Building refurbishment	30,000	0	0	0	0	0	0	0	30,000	0	0	0
	43,169	0	3,526	9,643	0	0	0	0	30,000	0	0	0
10 Cowell St, Gladesville												
	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	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	220	0	220	0	0	0	0	0	0	0	0	0
3. Internal painting	4,200	0	4,200	0	0	0	0	0	0	0	0	0
4. Hot Water system	1,003	0	0	0	0	1003	0	0	0	0	0	0
5. Tiling- floor,bathroom, patio	1,740	1,740	0	0	0	0	0	0	0	0	0	0
Main hall floor	800	0	0	0	0	0	800	0	0	0	0	0
	12,963	1,740	4,420	0	0	1,003	800	5,000	0	0	0	0
Public Toilets												
Hunters Hill Shopping Village												
(Figtree Park)												
1. Construct Public Toilets	90,000	0	0	0	0	0	0	0	90,000	0	0	0
	90,000	0	0	0	0	0	0	0	90,000	0	0	0
Huntleys Point Wharf Waiting area												
Roof repairs & painting	10,000							10,000				
	10,000	0	0	0	0	0	0	10,000	0	0	0	0
Boatshed off Ferdinand St												
1. Repairs	4,384	0	2802	1581	0	0	0	0	0	0	0	0
	4,384	0	2,802	1,581	0	0	0	0	0	0	0	0
Boatshed off Collingwood St												

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		1	2	3	4	5	6	7	8	9	10	
1. Repairs	2,134	0	400	1734	0	0	0	0	0	0	0	0
	2,134	0	400	1,734	0	0	0	0	0	0	0	0
Boronia												
1. Fencing	1,906	0	0	0	0	1,500	406	0	0	0	0	0
	1,906	0	0	0	0	1,500	406	0	0	0	0	0
TOTAL	1,636,124	41,794	100,197	87,186	38,024	134,090	31,032	100,000	664,000	114,000	257,000	78,801

From Reserves Program	Total	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	C/FWD
Boronia Park Reserve	Cost	Actual	Actual	Actual	Actual	Actual	Actual					
13. Amenities Building Construction (Northern end)	50,000	0	0	0	0	0	0	0	0	50,000	0	0
	50,000	0	0	0	0	0	0	0	0	50,000	0	0
Boronia Park Grandstand												
Seating & hotwater upgrade	32,000	0	0	0	0	0	0	32,000	0	0	0	0
	32,000	0	0	0	0	0	0	32,000	0	0	0	0
Buffalo Creek Reserve												
6. Amenities Building Upgrade	21,000	0	0	0	0	0	0	21,000	0	0	0	0
7. Amenities Building Disabled Toilet	6,000	0	0	6000	0	0	0	0	0	0	0	0
8. Amenities Building Skylights	1,443	0	0	1443	0	0	0	0	0	0	0	0
Cycle track upgrade	15,000	0	0	0	0	0	0	0	0	15000	0	0
	43,443	0	0	7,443	0	0	0	21,000	0	15,000	0	0
Gladesville Reserve/Betts Park												
2. Amenities Building Upgrade & Painting	21,000	0	0	3,000	0	0	0	0	0	18000	0	0
	21,000	0	0	3,000	0	0	0	0	0	18,000	0	0
Kelly's Bush												
	0	0	0	0	0	0	0	0	0	0	0	0

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		1	2	3	4	5	6	7	8	9	10	
	0	0	0	0	0	0	0	0	0	0	0	0
Riverglade Reserve												
4. Amenities Building Construction	60,000	0	0	0	0	0	0	60,000	0	0	0	0
Pathway Construction	240,000	0	0	0	0	0	0	240,000	0	0	0	0
	300,000	0	0	0	0	0	0	300,000	0	0	0	0
Weil Park												
1. Amenities Building Upgrade	25,000	0	0	0	0	20000	0	5000	0	0	0	0
	25,000	0	0	0	0	20,000	0	5,000	0	0	0	0
Woolwich Baths												
1. Refurbishment-Amenities/wharves/netting	31,000	0	0	25000	0	0	0	0			6000	0
	31,000	0	0	25,000	0	0	0	0	0	0	6,000	0
Other Works												
Skateboard & Multicourt Construction (location TBA)	195,313	2,020	7,330	185963	0	0	0	0	0	0	0	0
	195,313	2,020	7,330	185,963	0	0	0	0	0	0	0	0
Priory												
Priory Disabled access	31,000	0	0	0	0	0	4,300	0	0	0	0	26,700
Restoration of Heritage Sandstone Wall at Priory	100,000	0	0	0	0	0	0	0	100,000	0	0	0
	131,000	0	0	0	0	0	4,300	0	100,000	0	0	26,700
Henley Community Centre												
Electrical work	8,000	0	0	0	0	0	0	0	0	0	0	8,000
Bathroom upgrade	25,000	0	0	0	0	0	22,568	0	0	0	0	2,432
Airconditioning	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Guard rail	8,000	0	0	0	0	0	0	0	0	0	0	8,000
Carpark	30,000	0	0	0	0	0	0	30,000	0	0	0	0
Guttering	5,000	0	0	0	0	0	0	5,000	0	0	0	0
Landscaping/BBQ area	45,000	0	0	0	0	0	0	45,000	0	0	0	0

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		1	2	3	4	5	6	7	8	9	10	
Stone wall/fence repairs	8,000	0	0	0	0	0	0	8,000	0	0	0	0
Timberwork	80,000	0	0	0	0	0	0	0	0	0	80,000	0
Fire services upgrade	300,000	0	0	0	0	0	0	0	0	0	300,000	0
	529,000	0	0	0	0	0	22,568	88,000	0	0	380,000	38,432
TOTAL	665,756	2,020	7,330	221,406	0	20,000	26,868	446,000	100,000	83,000	386,000	65,132
PROGRAM TOTAL	2,301,880	43,814	107,527	308,592	38,024	154,090	57,901	546,000	764,000	197,000	643,000	143,932

REVENUE		1	2	3	4	5	6	7	8	9	10	C/FWD
		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	
		Act	Act	Act	Act	Act						
Community Facility Rate Revenue		250031	258080	267,250	273,077	280,422	295665	304535	313671	323081	332774	0
Community Facility Rate Revenue C/Fwd		-232785	-179601	-144,621	-235,053	-126,332	-237,765	241,465	450,329	-126,081	310,226	280,217
General Rate Revenue		1,740	9,600	0	0	0	0	0	0	0	0	0
Section 94		9520	8950	90068	0	0	0	0	0	0	0	0
Grants		15307	10498	20000	0	0	0	0	0	0	0	0
Other Contributions				75895								
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		43,814	107,527	308,592	38,024	154,090	57,901	546,000	764,000	197,000	643,000	280,217

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

CATCHMENT	Total	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	
	Cost	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	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	285,446			0	0			0	166,967	118,479			0
Bonnefin Road - Upgrade inlet pit capacity 59	35,000			0	0			0					35,000
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					75,000
Hillcrest Avenue - Upgrade drainage system	750,000			0	0			0			1,112		748,888
Hillcrest Avenue - Design work	19,958		6,358	0	0	860	2,955	0					9,786
Hunter Street - Upgrade inlet capacity	7,000			0	0			0					7,000
Margaret Street - Siltation trap	9,000			0	0			0					9,000
Mornington Reserve - Detention	75,000			0	0			0					75,000

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basins													
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	13,944	0	188,837	414,168
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		0		8,226
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	4,131,337	15,480	53,088	24,350	25,365	52,436	35,774	42,935	181,808	132,423	1,112	208,837	3,357,729
REVENUE													
		2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	
		Actual	Actual	Actual	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	79,130	83,391		0
Sustainability Levy C/Fwd		-45,131	-10,316	-41,433	-55,311	-54,159	-37,038	-32,371	95,909	53,293	-82,279	208,837	0
Grants - Stormwater Trust								0					
Grants - Catchment Management Blueprints EPA													
Section 94				0	0	8,834		0	8,826				0

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Rate Revenue				0	12,365	27,200			0	0	0		0
Total Revenue		15,480	53,088	24,350	25,365	52,436	35,774	42,935	181,808	132,423	1,112	208,837	0

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

RESERVES IMPROVEMENT PROGRAM 2003/04 – 2012/13 (Special Rate)													
	Total	1	2	3	4	5	6	7	8	9	10		
EXPENDITURE	Cost	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	C/FWD	
Blaxland Street													
1. Provision of pathway and steps	25,000	0	0	0	0	0	0	0	0	0	0	25,000	
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	4,888	9,540	
3. Planting / Revegetation	20,000	31	1,400	1,100	2,000	2,069	3,164	2,065	1,964	2,000	2,024	2,183	
	95,000	5,031	1,400	5,500	4,500	5,969	5,753	7,932	8,280	7,000	6,912	0	36,723
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	68,020	0	0	0	0	0	0	0	19,828	41	0	48,151	
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	4,888	9,540	
5. Planting / revegetation	15,000	0	1,000	800	1,500	1,500	2,373	1,549	1,473	1,500	1,518	1,787	
6. Picnic tables / shelters x 3	17,138	0	0	0	0	0	11,458	2651	0	3,029	0	0	
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	11,939	0	0	0	0	0	197	984	6,986	3,772	0	0	
13. Floodlighting-upgrade No.1/ Light No.2	179,930	0	138,942	400	6,280	1,760	14,530	0	0	13,747	0	4,271	
14. Upgrade Amenities Building (Disabled	49,978	0	0	0	21,678	10,291	0	0	0	0	0	18,009	

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Toilet)													
15. Internal paint	5,330	0	0	0	0	0	4,480	0	850	0	0	0	0
16. External paint	20,000	0	0	0	0	2,250	1,807	0	1,830	0	0	0	14,113
17. Security	5,000	0	0	0	0	0	0	0	0	0	0	0	5,000
	522,385	5,000	139,942	12,436	36,468	38,941	52,529	13,778	39,793	27,090	6,406	48,151	101,851
Buffalo Creek Reserve													
1. Provision of shade structure	15,000	0	0	0	0	0	0	0	0	0	0	0	15,000
2. Walking track/bikeway, Pittwater Road (see Roads)	0	0	0	0	0	0	0	0	0	0	0	0	0
3. Walking tracks	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
4. Bush regeneration \$5,000 p/a until 2013	50,000	5,000	0	4,400	2,500	3,900	2,589	5,867	6,316	5,000	4,888	0	9,540
5. Planting/ Revegetation	15,000	0	1,452	800	1,553	1,524	2,373	1,549	1,473	1,500	1,518	0	1,258
6. Amenities Building Upgrade	50,000	0	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	0
8. Amenities Building Skylights	1,443	0	0	0	0	0	0	1,443	0	0	0	0	0
	157,443	5,000	1,452	5,200	4,053	5,424	4,962	14,858	7,789	6,500	6,406	0	95,798
Clarke's Point Reserve													
1. Walkway	50,000	0	0	0	0	0	0	0	6,287	24,108	0	0	19,605
2. Sewer connection, toilet/amenity building	199,529	0	0	0	2,800	196,729	0	0	0	0	0	0	0
3. Lighting	60,000	0	0	0	0	0	0	0	3,590	0	0	0	56,410
4. Interpretive signage / heritage	10,000	0	0	0	0	680	0	2727	0	0	0	0	6,593
5. Electric BBQ's x 6	43,292	0	0	0	0	43,292	0	0	0	0	0	0	0
6. Fencing	10,000	0	0	0	0	0	0	0	1,191	0	0	0	8,809
7. Planting / revegetation	10,000	0	700	500	1,000	1,000	1,582	1,033	982	1,000	1,012	0	1,191
	382,821	0	700	500	3,800	241,701	1,582	3,760	12,050	25,108	1,012	0	92,608
Ferdinand Street Reserve													
1. Boardwalk	50,000	0	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	1,955	0	3,736
3. Planting / Revegetation	15,000	0	1,900	800	1,500	1,500	2,373	1,549	1,473	1,500	1,518	0	887
4. Entrance path and steps	65,000	0	0	0	0	0	0	0	0	0	0	0	65,000
	150,000	2,000	1,900	2,600	2,400	3,200	3,409	3,896	3,999	3,500	3,473	0	119,623

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Fern Road													
1. Walkway	9,930	0	0	0	0	0	9,930	0	0	0	0	0	0
2. Planting / revegetation	5,000	0	300	300	500	500	791	516	491	500	506		596
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	506	0	2,596
Figtree Park													0
1. Civic ceremonial area	75,000	0	0	0	0	0	0	0	0	0	0		75,000
2. Access ramps	10,000	0	0	0	0	0	0	0	0	0	0		10,000
3. Replanting & landscaping	30,000	0	0	0	0	0	0	0	0	0	0		30,000
	115,000	0	0	0	0	0	0	0	0	0	0	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	4,888		10,540
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	4,888	0	90,540
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	2,933		20,303
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	3,166		46,834
5. Planting / revegetation	10,115	0	2,000	500	1,000	1,000	1,582	1,033	982	1,000	1,012		6
	135,115	5,000	2,000	4,100	3,400	4,900	3,136	7,553	4,772	4,000	7,111	0	89,143
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	0
Henley Baths													
1. Upgrade baths & amenities (OHS)	25,000	0	0	0	0	0	0	0	0	7,120	0		17,880
	25,000	0	0	0	0	0	0	0	0	7,120	0	0	17,880
Herberton Avenue (steps)													

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1. Handrail	5,959	0	5,959	0	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	0
3. Planting / revegetation	25,000	0	0	2,500	5,000	5,000	7,910	0	0	0	0	0	4,590
	48,070	0	23,070	2,500	5,000	5,000	7,910	0	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	0	100,000
2. Pathway	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
	120,000	0	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	0	0	0	80,000
2. Amenities building	250,000	0	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	4,888		9,640
4. Planting / revegetation	15,000	0	2,859	788	1,147	1,107	2,373	1,549	1,473	1,500	1,518		687
5. Signage	5,000	0	0	0	0	0	0	0	0	0	0		5,000
	400,000	5,000	4,300	3,610	3,392	5,298	4,962	7,416	7,789	6,500	6,406	0	345,327
Mornington Reserve													
1. Walkway	28,471	0	0	0	0	20,210	8,261	0	0	0	0	0	0
2. Interpretive signage	2,000	0	0	0	0	0	2,000	0	0	0	0	0	0
3. Bush regeneration \$3,000 p/a until 2013	30,000	3,000	1,300	1,300	1,300	2,500	518	1,173	1,263	1,000	1,955		14,691
4. Planting / revegetation	5,010	0	400	300	500	500	791	516	491	500	1,012		0
	65,481	3,000	1,700	1,600	1,800	23,210	11,570	1,690	1,754	1,500	2,967	0	14,691
Murray Prior Reserve													
1. Pathway / steps	15,000	0	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	2,934		5,902
4. Planting / Revegetation	10,000	0	800	500	1,000	1,000	1,582	2,065	982	1,000	1,012		59
	60,000	3,000	2,100	1,700	2,400	3,400	3,136	9,093	5,571	4,000	3,946	0	21,654
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	4,888		9,340
2. Revegetation	10,000	0	800	500	1,000	1,000	1,582	1,033	982	1,000	1,012		1,091

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	60,000	5,000	3,100	2,800	3,300	5,100	4,171	6,899	7,298	6,000	5,900	0	10,431
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	4,888		9,643
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	0	0		227,600
5. Restoration of Heritage sandstone wall	100,000	0	0	0	0	0	0	0	0	0	0		100,000
6. Provision of power supply	80,000	0	0	0	0	0	0	0	0	0	0		80,000
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	5,000	4,888	0	881,483
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	0		1,000
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	0	0	30,161
Weil Park													
1. Amenities block	40,002	0	0	0	0	0	0	0	17,402	22,600	0		0
2. Planting / regeneration	43,500	0	1,400	1,100	2,000	2,000	3,164	2,065	1,964	2,000	2,024		25,783
3. Drainage	83,500	0	0	0	0	0	17,003	1,491	0	1,906	0		63,100
	167,002	0	1,400	1,100	2,000	2,000	20,167	3,557	19,366	26,506	2,024	0	88,883
Woolwich Baths													
1. Refurbishment- Amenities/wharves/netting	350,000	0	0	0	0	1,091	10,350	35300	0	0	0		303,259
2. Planting / regeneration	25,000	0	1,200	800	1,200	1,900	3,955	2,581	2,454	2,500	2,530		5,880
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	1,955		5,735

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	395,000	0	2,100	1,700	2,100	4,691	15,341	40,228	4,981	4,500	4,485	0	314,874
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	0
Kelly's Bush (Duplication)													
1. Walkway and steps													
2. Amenities building													
		0	0	0									
Other Works													
Skateboard Facility (location TBD) S94	195,314	0	0	0	0	2,020	7,330	185,963	0	0	0		0
Playgrounds – Replace Structures (5-yr program)	131,923	0	38,629	38,951	20,939	23,154	10,250	0	0	0	0		0
Playgrounds – Shade Structures	48,000	0	15,540	0	22,460	0	0	0	0	0	0		10,000
Park Furniture Replacements	20,000	0	0	5,169	0	2,589	0	0	0	0	0		12,243
	395,237	0	54,169	44,120	43,399	27,763	17,580	185,963	0	0	0	0	22,243
Total Expenditure	4,493,391	47,539	264,286	95,566	123,311	388,147	213,420	353,154	136,565	139,823	67,330	48,151	2,616,098
		1	2	3	4	5	6	7	8	9	10		
REVENUE		2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	C/FWD
Sustainability Levy (50%)		60,611	63,404	65,783	68,311	70,579	72,812	75,306	77,073	79,130	83,391		0
Sustainability Levy C/Fwd		-13,072	420	-14,784	-29,811	24,183	11,190	1,596	0	-11,811	-16,061	48,151	0
Special Rate Community Facilities & Asset Infrastructure				0	0				0		0		
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

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Grants-WADAMP				0		0	0	0	0	0	0	0
Grants-UIP												
Grants-Cycleways												
Grants-Dept Sport & Rec		10,000	10,000	10,000	10,000	0	0	0	0	0	0	0
Grants-Dept Sport & Rec (Skateboard ramp)			0	0	0	0	20000	0	0	0	0	0
Section 94		32,770										
Section 94 - Boronia Park Amenities												
Section 94 - Valentia St Amenities			0	0				0	0	0	0	0
Section 94 - Public Reserves			0	0		0	0	0	1,320	0	0	0
Section 94 - Boronia Pk Floodlights		25,000	400	6,280	1,760	14,530	0	0	0	0	0	0
Section 94 - Woolwich Baths			0	0	0	10,350	0	0	0	0	0	0
Section 94 - Replacing Playground Structures			0		0	10,000	0	0	0	0	0	0
Section 94 - Public Amenities Imp Program			0	0	0	845	0	0	0	0	0	0
Section 94 - Skateboard Ramp			0	0	2,020	7,330	90068	0	0	0	0	0
Section 94- 9 Church St Pre Schhol			0	0	7,500	0	0	0	0	0	0	0
Contributions (Hutchison's C/Ch & Boronia Pk)		41,300	0	0	0	60,000	56,791		0	0		0
Natwest Bond to complete Condition of Consent			0	0	0	0	0	0	0	0	0	0
Rate Revenue		67,013	25,217	38,793	267,362	21,740	33498	59,492	71,184	0		0
Other Contributions							75895					0
Contribution Tarban Creek Footbridge		10,210	0	0	0	0	0	0	0	0	0	0
Playground Contributions		14,170	8,951	29,738	4,742	4,622	0	0	0	0	0	0
Pay-N-Display Fees – Clarke's Point			0	0	0	0	0	0	0	0	0	0
Pay-N-Display Fees – Buffalo Creek			0	0	0	0	0	0	0	0	0	0
Dinghy Storage Fees			0	0	0	0	0	0	0	0	0	0
Transfer from Restricted Assets (Carryover			0	0	0	0	0	0	0	0	0	0

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Works)													
Transfer from Reserves - Town Hall			0	0	0	0	0	0	0	0	0		0
Total Revenue		47,539	264,286	95,566	123,311	388,147	213,420	353,154	136,565	139,823	67,330	48,151	0

Road Infrastructure 2012/13 – 2021/22 (ten year program summary)

Roads Infrastructure 2012/13 - 2021/22(Ten-year Program Summary)														
Street	Section	Cost Estimate	Cost CPI Adjusted	1	2	3	4	5	6	7	8	9	10	CFWD
				2012/13 Actual	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	
Massey St	Flagstaff - Venus	88500	88500	90505										-2005
Mary St	Ryde - Gladesville	170700	170700	113099										57601
Campbell St	Lloyd - end	21000	21000	13923										7077
Browns Lane	Addy - Lloyd	9000	9000	12642										-3642
Venus St	Massey to Pittwater	51600	51600	48504										3096
Venus St	Cowell - Batemans	51600	51600	35739										15861
Woolwich Rd	Gladstone - Margaret	100000	100000	61458										38542
		492400	492400	375869										116531
Huntleys Point Rd	Roundabout - end	260700	267739		267739									
Augustine St	Ryde - Gladesville	144000	147888		147888									
Manning Rd	Victoria Road – Prince Edward	82500	84728		84728									
Keeyuga Rd	Huntleys Pt - end	21000	21567		21567									
		508200	521921		521921									
Ferry St	Alexandra - Woolwich	33000	34704			34704								
Futuna St	Woolwich - Crescent	31500	33127			33127								
Park Rd	Princes - High	91500	96226			96226								

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Roads Infrastructure 2012/13 - 2021/22(Ten-year Program Summary)

Sherwin St	Dick - William	54600	57420	57420
William St	Crown - End	73950	77769	77769
Crown St	Victoria - Sherwin	127050	133612	133612
High St	Pittwater - Blaxland	81000	85183	85183
Madeline St	Ferdinand - D'Aram	9900	10411	10411
		502500	528453	528453
Mars St	Venus - Makinson	40500	43614	43614
Everard St	Blaxland - Augustine	60000	64613	64613
Blaxland St	Everard - Ryde	21450	23099	23099
Wybalena Rd	Glenview - Francis	53000	57075	57075
Leo St	Abbey - end	26400	28430	28430
Toocooya Lane	Toocooya Road - Toocooya Road	27900	30045	30045
Toocooya Rd	Ferry - Toocooya Lane	25200	27138	27138
Mark St	Mary - Ryde	50000	53844	53844
Gladstone Ave	end to end	99000	106612	106612
Prince Edward Pde	Tiree - Gladstone	56250	60575	60575
Elgin St	Woolwich - Franki	21540	23196	23196
Prince George Pde	Gladstone - Nelson	18900	20353	20353
		500140	538595	538595
Martin St	Abigail - Jourbert	71000	78523	78523
Figtree Rd	Abigail - Joubert	63000	69676	69676
The Point Rd	Valentia - end	107250	118615	118615
Pittwater Rd	High – Buffalo Creek Reserve	84000	92901	92901

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Roads Infrastructure 2012/13 - 2021/22(Ten-year Program Summary)

Joly Pde	Centenary - end	34200	37824	37824
Milling St	Wallace - Augustine	64200	71003	71003
Woolwich Rd	Margaret-Gale	70000	77417	77417
		493650	545959	545959
Ady St	Alexandra End	37500	42552	42552
Blaxland St	Ryde - Princes	81000	91912	91912
Farnell St	Princes - High	86100	97699	97699
Paul St	Augustine - Mary	34200	38807	38807
Park Rd	Ryde - Princes	93000	105529	105529
Garrick Ave	Crescent - end	18600	21106	21106
D'Aram St	Alexandra - Madeline	18150	20595	20595
Hunter St	Point Road - end	24900	28254	28254
Kokera St	Alexandra - Viret	19440	22059	22059
Glenview Cr	Wybalena - end	52500	59573	59573
Glenview Rd	Woolwich - Glenview Cr	7500	8510	8510
Martha St	Ambrose - Viret	17250	19574	19574
McBride Ave	Ady - end	10050	11404	11404
		500190	567575	567575
Viret St	Martha - end	108000	125368	125368
Mary St	Gladesville - Richmond	97650	113354	113354
Hillcrest Ave	Victoria - end	130500	151487	151487
High St	Blaxland - Park	83100	96464	96464
High St	Park - end	89100	103429	103429
		508350	590101	590101

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Roads Infrastructure 2012/13 - 2021/22(Ten-year Program Summary)

Figtree Rd	Ryde - Joubert	63000	74887	74887
Martin St	Ryde - Abigail	71000	84396	84396
Abigail St	Ryde - Martin	121500	144424	144424
Ferdinand St	Alexandra - end	36000	42792	42792
Joubert St south	Gladesville - end	49500	58839	58839
Howard Pl	Joubert - Ryde	15000	17830	17830
Kareela Rd	Moorefield - end	15600	18543	18543
Moorefield Ave	Church - Herberston	99000	117679	117679
Pitt St	King - George	21000	24962	24962
		491600	584353	584353
Downing St	Tarban - Prince Edward	4500	5499	5499
Manning Rd	Prince Edward - Gladesville	90000	109976	109976
Prince Edward St	Isler - Batemans	77400	94580	94580
Tarban St	Prince Edward - Manning	23850	29144	29144
Gray St	Kelly - end	19500	23828	23828
Kelly St	Crown - end	45000	54988	54988
Bayview Cr	William End	9750	11914	11914
King St	DeMilhau - Joubert	27000	32993	32993
Pittwater Rd	Ryde - High	114000	139303	139303
The Point Rd	Gale - Valentia	63750	77900	77900
Werambie St	The Point - End	29850	36475	36475
		504600	616601	616601
Short St	Luke - Matthew	24000	30148	30148



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Roads Infrastructure 2012/13 - 2021/22(Ten-year Program Summary)

Matthew St	Ryde - Gladesville	25500	32032											32032
Luke St	Ryde - Gladesville	44550	55963											55963
Rooke Lane	Rooke St - Passy	13200	16582											16582
Passey Ave	Woolwich - Ambrose	43800	55020											55020
Ambrose St	Ferry-Martha	37350	46918											46918
Everard St	Pittwater - Blaxland	78000	97982											97982
Gaza Ave	High - Barons	37800	47483											47483
Ramleh St	High - Park	39750	49933											49933
Nelson Pde	Prince George - end	48600	61050											61050
Yerton St	Ferry - End	11700	14697											14697
The Avenue	Reiby - Mount	62400	78385											78385
Ernest St	Alexandra - end	44400	55774											55774
		511050	641968											641968
Total		5012680	5627926	375869	521921	528453	538595	545959	567575	590101	584353	616601	641968	116531
Revenue														
Special Rate		3554949	3644253	317890	327427	337250	347367	357788	368522	379577	390965	402694	414774	
General Revenue		1457731	1867143	57979	194495	191204	191228	188171	199053	210524	193389	213907	227194	116531
Total		5012680	5511396	375869	521921	528453	538595	545959	567575	590101	584353	616601	641968	116531



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

Asset Management Plans have been developed for all assets (except sea walls). This has included assessment of condition ratings. 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

Council has adopted a 10 year program for the resurfacing of the road network. It is set out in the Resourcing Strategy document. Council secured a special rate for road works (commencing in 2012/13) to fund the program which will, over time, 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 10 year priority listing of required works has been developed as part of Council's Resourcing Strategy document.

The expansion of telecommunication capacity and the renewal of underground power cables by Ausgrid in the area have 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 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 2013/14.

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. Drainage problems are resolved as they arise.

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. Minor repair works are carried out as they arise.

An asset management plan for sea walls will be developed in 2013/14.

Baths

Council has maintained one facility at Woolwich (Collingwood St).

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. Works proceeded on the adopted 10-year building improvement program in 2012/13 and have been successful in providing an improved condition for the asset group.

Category	Asset	Condition as at 30/6/13	Estimate of Cost to bring to Satisfactory Standard	Estimate of Cost to Maintain Standard
Buildings	Town Hall	Fair	\$150,000	\$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



Category	Asset	Condition as at 30/6/13	Estimate of Cost to bring to Satisfactory Standard	Estimate of Cost to Maintain Standard
Child Care Centres	6 Pittwater Rd	Satisfactory	\$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	satisfactory	\$0	\$5,000
	Buffalo Creek Reserve	Satisfactory	\$5,000	\$8,000
	Clarke's Point Reserve	Satisfactory	\$0	\$5,000
	Weil Park	Satisfactory	\$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	Fair, repairs required	\$200,000	\$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 six (6) 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 six (6) notices that were filed, Council was successful in two (2) of the appeals were discontinued and one (1) appeal is yet to be determined. A total of three (3) appeals were resolved by the court and consent orders were issued. However, 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, 2010/2011 and 2011/2012 financial year, where Council has been successful in the previous appeals being dismissed, with costs awarded to Council. With regards to the Class 5 matter this relates to the unlawful removing of 4 significant trees from the subject site, breaching very specific conditions of development consent which required the trees to be remained.

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 2012/2013 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 \$300,596.00 made up as follows:

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

	2012/2013	2011/2012	2010/2011	2009/2010	2008/2009	2007/2008
ADMINISTRATION	\$29,693	\$ 6,279	\$9,188	\$18,647	\$12,603	\$23,070
TOWN PLANNING	\$267,157	\$ 334,245	\$230,753	\$218,339	\$181,720	\$169,838
BUILDING	0	0	0	0	0	0
PUBLIC ORDER & SAFETY-ANIMAL CONTROL	0	0	0	0	0	0
ENVIRO HEALTH	\$102	0	0	0	0	0
ENGINEERING	\$4,004	\$7,678	\$1,724	0	0	\$525
TOTAL	\$300,596	\$348,202	\$241,665	\$236,986	\$194,323	\$193,433

Table 1: Legal – Town Planning 2012/2013

	Address	Issue	Result	Cost
1	103 Woolwich Road	Appeal Class 1 Refusal of an Application	Matter Resolved by Consent Orders	\$3,956
2	9 Glenview Crescent	Appeal Class 1 Refusal of an Application	Matter Resolved by Consent Orders	\$40,170
3	2A Gladstone Ave	Deemed Refusal Appeal Class 1	Matter Resolved by Consent Orders	\$29,170
4	79 Gladesville Road	Deemed Refusal Appeal Class 1	Appeal Discontinued	\$17,729
5	19 Ferry Street	Deemed Refusal of s96 Application Appeal Class 1	Appeal Discontinued	\$5,096
6	2 Yerton Avenue	Deemed Refusal Appeal Class 1	Not yet finalised	\$5,664
7	9 Toocooya Road	Breaching very specific conditions of development consent Appeal Class 5	Not yet finalised	\$170,995
8	70 Mary Street	Appeal Class 4	Not yet finalised	\$26,265



(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 = \$210,760.00

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) = \$ 29,506.00

Total value non-cash benefits = \$ 18,000.00

Total payable fringe benefits tax for non-cash benefits = \$6,000.00

(h) Contracts AWARDED

Hunter's Hill Council awarded 1 contracts over \$100,000 during 2012/13 - Margaret St carpark \$300,000.

(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. 0.5 hectare hazard reduction and ecological burns have been successfully carried out by the NSW Fire and Rescue at Boronia Park, Riverglade Reserve and Kellys Bush.

(j) Contributions or **GRANTS UNDER SECTION 356**

Community Grants

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

Group Name	Description of Project	Grant
Hunters Hill Historical Society Inc.	Assist with cost of producing the Society's Newsletter "Bunk".	800
North Ryde Community Aid & Information Centre Inc.	Equipment Purchase - Walkie Talkie Set	110
Discover Hunters Hill Inc.	Support of the Discover Hunters Hill website www.huntershill.com.au which aims to preserve the unique character of Hunters Hill, maintain its independence and ensure viability of local business, professionals and services.	800
Learning for Leisure	Learning for Leisure provides cards, craft and games for older members of community-grant will assist with heating and cooling.	200
St Marks Playgroup - Anglican Parish of Hunters Hill	To provide shade in the garden where children enjoy many activities, i.e. water play, sand, gardening, etc.	670
1st Hunters Hill Scouts	Repair to the back door of Durham St Scout Hall as it cannot be opened due to the door jamming and the hinges are broken.	700
Hunters Hill Music	To assist with the costs of Music Club concerts which bring an artist of international quality to the doorstep of the community.	500
Moocooboola Computer Club for Seniors Inc.	New equipment to assist with training seniors in the use of computers	800
Hunters Hill Croquet Club Inc.	Provision of outdoor seating for players, spectators and visitors.	0 (In kind assistance will be provided)
Constant Companion	Purchase of an emergency alarm unit which can be installed in a client's home at low cost.	660
Riverside Preschool Inc.	To enhance workplace health & safety of the outdoor environment by making a box seat around the base of the tree and replacing the current sandpit cover.	800
Hunters Hill Preschool	To assist with costs of a vegetable garden and composting.	0 (Councils Waste and Sustainability Team will assist in-kind)
Ryde Hunters Hill Life Education Centre	Due to increased bullying over the internet, this new program is called "bCyberwise" (Cyber Bullying) which teaches children how to be aware of dangers on the web and Facebook, and how to deal with them.	800
All Saints Playgroup	New toys for play in "Kitchen Corner"; "Dolls Corner"; "Truck Base" and additional books for storytime and a Flannelgraph board and felt cut-outs for use in "storytime" segment.	550
Hunters Hill Theatre	Theatre flats are panels which are used to construct scenery and create the various locations and settings required for productions. Our current stock of flats is over 10 years old and is in need of replacement.	500
Hunters Hill Ryde Community Services	Provide limited free entry passes to social housing residents to Ryde Aquatic Leisure Centre as part of social inclusion & enablement program.	800
Gladesville Occasional Child Care Centre Inc.	Purchase of slide and activity park for outdoor play.	710
Hunters Hill Congregational Church	After school club for children. This will run from 3.30-5.00pm on Thursdays during term time.	200
Hunters Hill Tennis Club Limited	The Club is keen to promote and share its premises and facilities with the local teenagers who play tennis. In 2013 we trialled "Sunday Morning Junior Memberships" for 30 weeks and it has proved popular, providing community social tennis for this group.	400
		\$10,000



(k) Human Resource **ACTIVITIES**

Council's Human Resources area has continued to shift from an operational to a more strategic approach in 2013.

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.

Human Resources Goal:	To provide a work environment that encourages innovation, participation and the pursuit of individual and organisational excellence
Activities:	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)

2012/13 has seen the implementation of new software and computer programs such and upgrade of Microsoft Office and our record keeping program InfoExpert. There has been an emphasis therefore on staff further developing and updating these skills.

Mandatory training has been provided on the New Model Code of Conduct, Workplace Bullying and Harassment updates and continued training on the new Work Health and Safety policy and procedures.

Our Works staff have also been provided with training on Chemicals and renewing Blue Cards to ensure effective operational works.

Council's staff values have been further implemented into the organisation and they are strongly aligned to the Code of Conduct. The values continue to help Council to:

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.

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
Need to develop Hunters Hill brand and EVP	Develop Hunter's Hill Council Employer Brand and Employee Value Proposition. Change the job advertising look and format.	Develop employer brand by 30 June 2012
Need for current understanding of employee view of culture of organisation	Review results of staff culture survey, develop and implement appropriate action plans	Develop & implement action plans by 30 June 2014.
Need to address needs and retention of older workers	Arrange superannuation seminars for Council staff working together with superannuation providers Arrange retirement planning seminars to 'prepare' staff for retirement	Conduct seminars throughout 2013/14
Need to review recruitment strategy to better target increasingly scarce skilled workers	Develop contemporary, targeted, efficient recruitment strategy;	Develop and implement revised recruitment strategy by 30 June 2013
Need to develop knowledge management strategy to retain key corporate knowledge	Develop a knowledge management & succession planning strategy	Develop strategy by 30 June 2013
Need to continually review performance management system and staff recognition program to ensure rewards reflect the desires of staff	Review performance management reward system to ensure rewards reflect the desires of staff	Review of performance management system has been completed
Implement WHS programs	Develop and implement employee health & well-being program;	Develop employee health and well-being program for implementation by 30 June 2012.
Need to analyse existing and future skill requirements of Council staff	Conduct a skills audit to identify critical skill gaps in certain areas of the organisation	Conduct skills audit/ skills need analysis by 31 March 2012
Need to develop a mechanism to monitor staff satisfaction shortly after commencement and on an ongoing basis	Conduct "on board" and "stay" surveying of staff;	Conduct surveys throughout 2011/2012.
Need to develop skills acquisition in key areas identified in this Plan	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);	Review and update Corporate Training Plan by 30 June 2012
Need to develop an Ageing Workforce Strategy	Develop an Ageing Workforce Strategy	Develop Strategy by 30 June 2014



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

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COMMUNICATION AND AWARENESS

Objective:

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

CONSULTATION

Objective:

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



Hunter's Hill Council Annual Report

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

RECRUITMENT PROCESS

Objective:

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

	Actions	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	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

APPOINTMENT, PROMOTION & TRANSFER PROCESSES



Objective:

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

	Actions	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	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	Nil substantiated complaints regarding non-compliance. Return to work plans are completed in accordance with EEO principles.	Commenced and ongoing

CONDITIONS OF SERVICE

Objective:

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.	Commenced and ongoing



			Nil substantiated complaints about the illegal discrimination relating to the policy.	
Human Resources policies and procedures are developed and reviewed to ensure compliance with EEO principles.	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

TRAINING & DEVELOPMENT PROCEDURES

Objective:

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

	Actions	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.

EEO TARGET GROUPS

Objective:

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



- To convert positions – where appropriate – into positions suitable for people with a disability.
- To convert positions – where appropriate – into part-time positions – suitable for people with a disability, or women.
- To improve understanding of the needs and capabilities of people with a disability.
- To improve understanding of the needs and capabilities of NESB and ATSI.

	Actions	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 by:	<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 vacancies 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.

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



	<ul style="list-style-type: none"> 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:	<ul 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:	<ul 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:	<ul 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 by:	<ul 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 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
Grow our own leaders and other key professionals by:	<ul 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
Offer continuous learning and development	<ul style="list-style-type: none"> 1. Promoting participation in performance review process, which involves a structured approach to individual development



opportunities by:

- 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.

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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 2013	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 2013	Grant monies allocated	Achieved in full
Increased number of volunteers	Increased publicity, recognition and recruitment of volunteers	June 2013	Articles in Council newsletter, volunteers thank you event and publicity on website.	Achieved in full
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 2013	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 2013	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.				
Target Group; Young People				
Provide additional activities for young people in the LGA	Council participates in Youth Week.	April 2013	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 2013	Five well attended meetings per year.	Fully achieved



Hunter's Hill Council Annual Report

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 2013	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 2013	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 2013	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 2012-2013 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 Council's 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:

Clarks 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.

Survey ID	241	
Survey Reference	2012/2013	
Council Name	Hill	The Council of the Municipality
Shelter/Facility Name	Hill	The Council of the Municipality
Council owned and operated facility?	NO	
Location of Animal Care Facility	blacktown nsw	
Facility Manager's Name	Blacktown City Council	
Facility Contact Name	Gerard Cobcroft	
Facility Contact Phone	'9839 6456	
Facility	'9672 8505	



Contact Fax
 Facility
 Contact Email gerard.cobcroft@blacktown.nsw.gov.au
 Date Printed '28/11/2013 9:08:45 AM

CAT

	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13
--	--------	--------	--------	--------	--------	--------	--------	--------	--------	--------	--------	--------

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-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13
Animals In Council's Facility - (Start of Month)		0	0	0	0	0	0	0	0	0	0	0
Abandoned or Stray												
Surrendered												
Total Incoming Animals	0	0	0	0	0	0	0	0	0	0	0	0

ANIMALS LEAVING COUNCIL'S FACILITY

Released to owners
 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

	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13
Restricted Dogs												
Dangerous Dogs												
Owners Request												
Due to Illness/Disease or Injury												
Feral/Infant Animal												
Unsuitable for rehoming												
Unable to re-home												
Total												
Euthanased	0	0	0	0	0	0	0	0	0	0	0	0
Total Outgoing Animals	0	0	0	0	0	0	0	0	0	0	0	0
Total In Council's Facility - (End of Month)												

Hunter's Hill Council Annual Report



DOG	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13
COUNCIL SEIZURE ACTIVITY												
Seized	4	3	1	2	2	4	5	1	1		2	2
Returned to Owner	4	3	1	2	2	4	5	1	1		2	2
Transferred to - Council's Facility from Seizure Activities												
Check(0)												
ANIMALS IN AND ARRIVING AT COUNCIL'S FACILITY												
Animals In Council's Facility - (Start of Month)		0	0	0	0	0	0	0	0	0	0	0
Abandoned or Stray												
Surrendered												
Total Incoming Animals	0	0	0	0	0	0	0	0	0	0	0	0
ANIMALS LEAVING COUNCIL'S FACILITY												
Released to owners												
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												
Due to Illness/Disease or Injury												
Feral/Infant Animal												
Unsuitable for rehoming												
Unable to re-home												
Total Euthanased	0	0	0	0	0	0	0	0	0	0	0	0
Total Outgoing Animals	0	0	0	0	0	0	0	0	0	0	0	0
Total In Council's Facility - (End of Month)												

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.

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.

With the new IP & R reporting system KPI's have been included in all level of Council planning documents:

- Community Strategic Plan
- Delivery Program
- Operational Plan

Further details about specific KPI's can be found within each of the above documents.

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	Operating revenue as proportion of Council services; Current liquidity ratio; & Level of unencumbered equity.	To reflect the achievement of Council's adopted financial objectives.
CUSTOMER RESPONSE	Average turnaround time of Applications; Percentage of correspondence answered within 12 days; & 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	Number of reported accidents: 1,000 vehicle movements; & 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>State of Readiness</i> Index to be developed; & <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/performance-monitoring

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 comparative data are based on information provided from the councils categorised as urban, developed and small or medium for the 2011/2012 financial year.

Snapshot of comparative 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

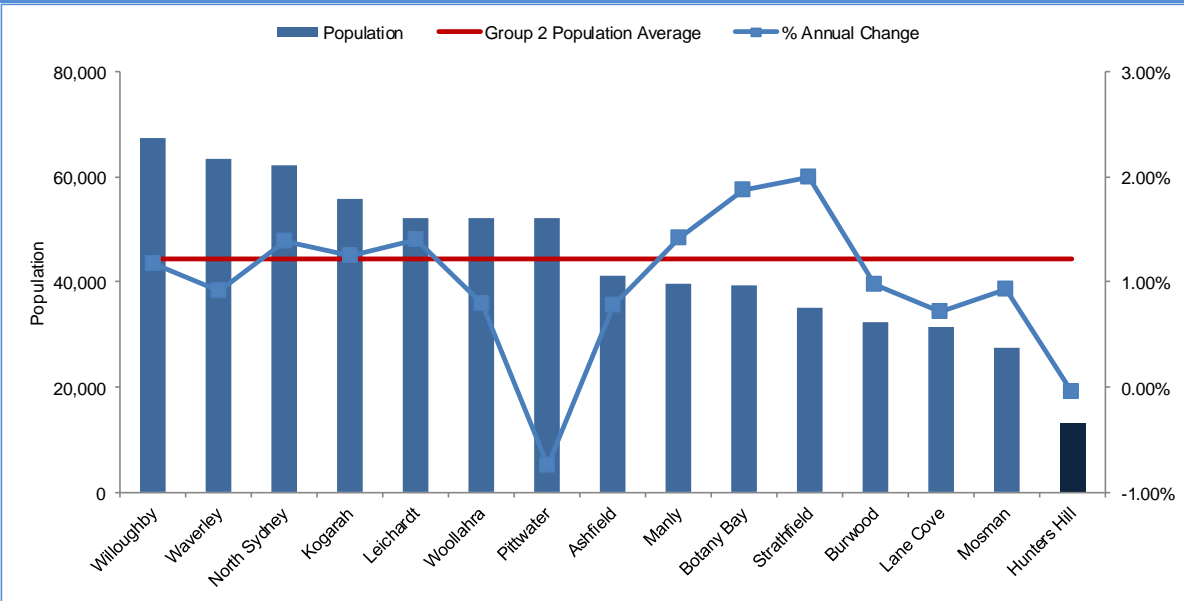
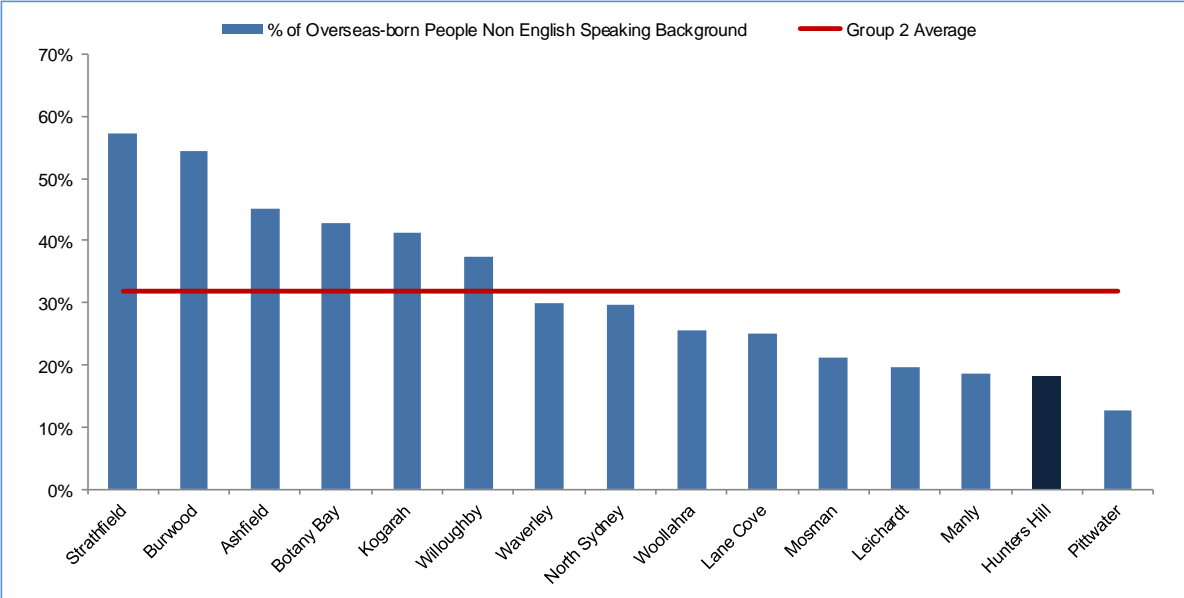
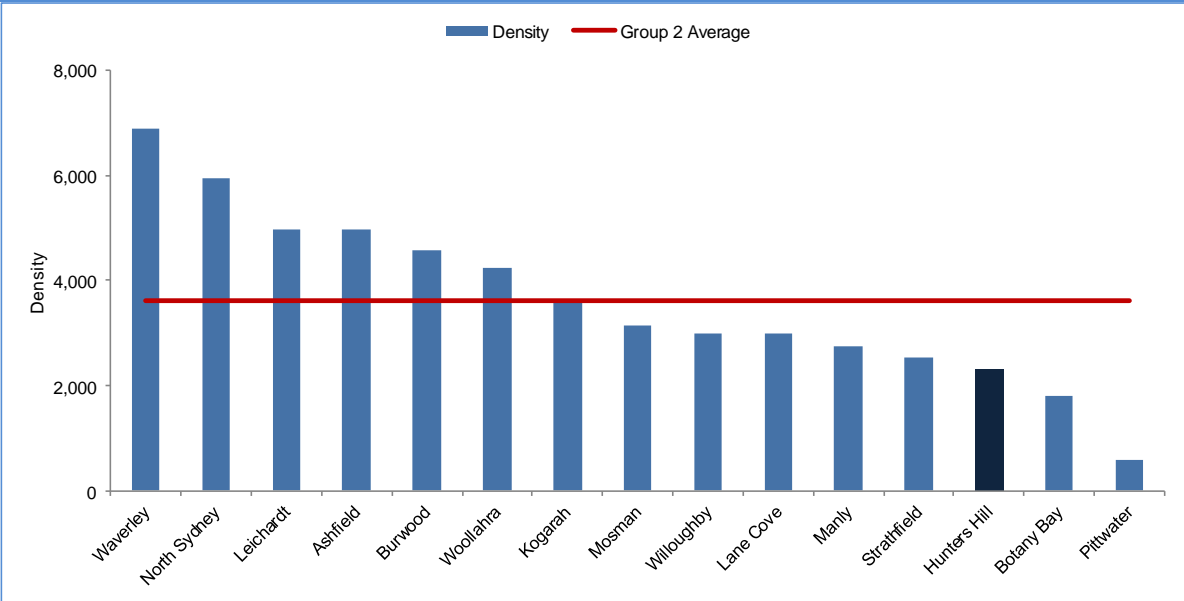


Figure: % of Overseas-born People of Non-English Speaking Background for DLG Group 2 Councils



More than 18% of Hunter's 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 DATA:

The following information comes from the Division of Local Government – Comparative information on NSW councils.

Strengthening Local Government

The Council of the Municipality of Hunters Hill

The Municipality of Hunters Hill has an area of approximately 5.7 km² with a population of 13,880. Located in the northern suburbs of Sydney the area is a small peninsula suburb, bounded by two rivers with a growing population. The Municipality is recognised as Australia's oldest garden suburb and possesses a mix of architectural styles.



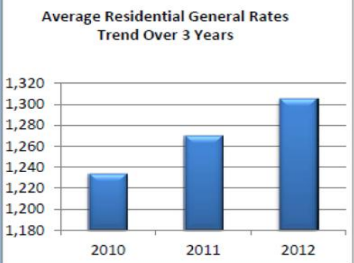
Your Local Government Area	LGA	Group Avg
Five year population change	-0.7%	5.3%
Population aged <19	26.9%	21.5%
Population aged >20 <59	47.8%	59.0%
Population aged >60	25.2%	19.5%
Aboriginal & Torres Strait Islanders	0.4%	0.5%
Language Other than English	18.2%	28.4%
Socio-Economic Index Ranking (1 lowest)	146	N/A

Your Council	LGA	Group Avg
Number of Councillors	7	10
Population per Councillor	1,983	4,663
Number of Equivalent Full Time Staff	59	283
2011/12 Revenue (\$'000)	\$13,171	\$57,326
Revenue per capita	\$949	\$1,232
Expenses per capita	\$1,030	\$1,143
Population Density (Residents per km ²)	2,435.09	3,909.74

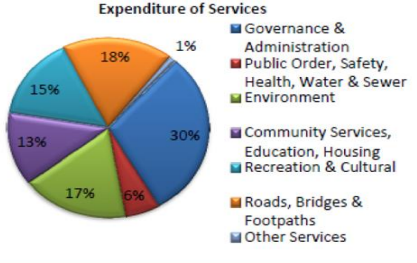
Your Local Economy	LGA	Group Avg
Unemployment Rate	3.6%	4.6%
Average Taxable Income (\$)	\$109,660	\$74,020
Average Household Family Size	3.1	2.9
Largest Industry Employer	Professional	
Value of DAs determined (\$000)	\$38,714	\$194,314
Tourist Accommodation Establishments	0	4

Your Public Facilities & Social Factors	LGA	Group Avg
Number of Public Swimming Pools	0	1
Number of Public Halls	6	6
Number of Public Libraries	0	2
Open Public Space (ha)	67	151
% Pensioner Rebates	9.0%	10.6%
Access to Internet at Home	80.80%	79.06%

Your Council's Rates and Spending

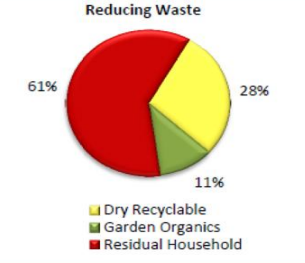


Expenditure of Services

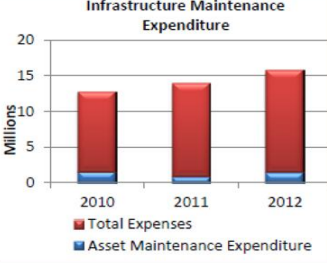


Your Council's Waste Services

Reducing Waste



Infrastructure Maintenance Expenditure



TCorp has assessed your Council's current Financial Sustainability Rating as Moderate with a Neutral outlook.

The Infrastructure Audit assessed Council's infrastructure management to be Weak.

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Hunter's Hill Council Annual Report



Contacting Council	How Your Council Manages		LGA	Group Avg	How Your Council is Performing	LGA	Group Avg
22 Alexandra Street	Average Residential Rate		\$1,305.01	\$957.76	Governance & Administration Expenditure per capita	\$308.79	\$292.67
Hunters Hill NSW 2110	Average Business Rate		\$845.33	\$3,698.40	Environmental Expenditure per capita	\$179.39	\$221.57
Postal Address:	Average Farmland Rate		N/A	\$2,166.67	Water & Sewer Services Expenditure per capita	N/A	N/A
PO Box 21	Average Mining Rate		N/A	N/A	Community Services & Amenities, Housing & Education Expenditure per capita	\$135.23	\$135.86
Hunters Hill NSW 2110	Average Residential Water and Sewer Bill		N/A	N/A	Recreational & Culture Expenditure per capita	\$153.31	\$206.79
Phone: 02 9879 9400	Average Domestic Waste Charge		\$368.58	\$380.29	Public Order, Safety & Health Expenditure per capita	\$56.77	\$69.55
Fax: 02 9809 7338	% of Own Source Revenue		76.78%	70.40%	Other Services Expenditure per capita	\$11.10	\$90.98
Email:	% Grants of Revenue		11.72%	14.45%	Average Kilogram Kerbside Dry Recyclables Collected per household/week	5.7	5.5
council@huntershill.nsw.gov.au	Operating Performance Ratio		-13.17%	-1.38%	Average Kilogram Kerbside Garden Organics Collected per household/week	3.4	3.2
Web:	Unrestricted Current Ratio		3.15	2.78	Average Kilogram Kerbside Residual Waste Collected per household/week	12.1	10.0
www.huntershill.nsw.gov.au	Building & Infrastructure Renewal Ratio		19.64%	66.82%	Total Domestic Diversion Rate for Council	65.9%	48.01%
	Infrastructure Backlog Ratio		6.87%	12.08%	Roads, Bridges and Footpath expenditure per capita	\$185.09	\$124.80
2012 Local Government Elections: Hunters Hill Candidates and Councillors					Metre Road Length per capita	4.68	2.82
LGA Demographics	% Pop in LGA	% Councillor Candidates in LGA	% Councillors Elected in LGA	% Councillors State Average	Mean gross days for Development Applications	106	93
Male	50%	78%	71%	73%	Number of Development Applications determined	118	321
Female	50%	22%	29%	27%	Library Services Expenditure per capita	\$38.90	\$52.77
ATSI	0%	0%	0%	2%	Library Circulation per capita	6.84	9.10
Disability	N/A	0%	0%	3%	Percentage of Companion Animals Identified and Registered	53%	64.03%
NESB	18%	4%	0%	8%	Number of Companion Animals Identified	3,212	8,459
Age <30 years	39%	6%	14%	4%	Comparative Information on NSW Local Government Measuring Local Government Performance 2011-12  Premier & Cabinet Division of Local Government		
Age >30, < 60 years	40%	71%	71%	58%			
Age 60+ years	20%	24%	14%	38%			

State of Environment **REPORT**

Achievements in Resource and Waste Management at Hunter's Hill Council in last twelve months"

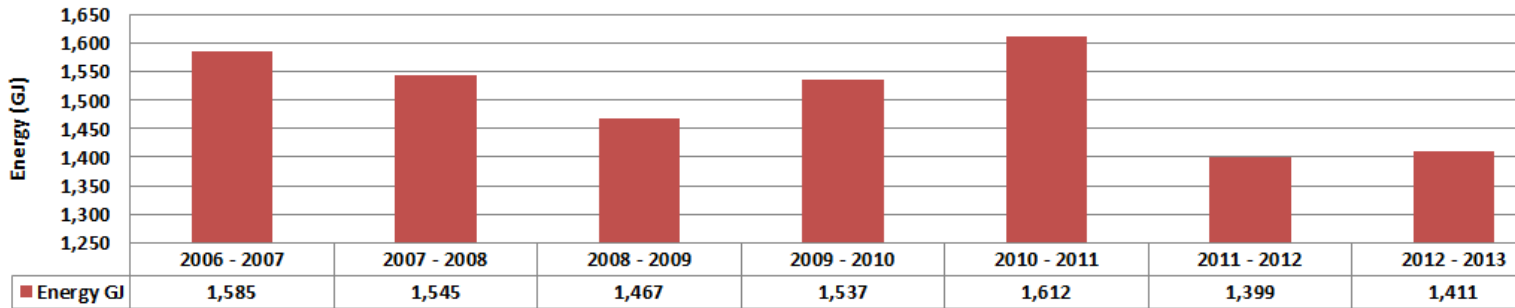
- Division A Winner of the NSW LGSA Government Excellence in the Environment Award
- Establishment of the Resource Management Team- The RMT identifies/ implements actions where improvements in conserving water and energy may be made, and opportunities to avoid waste creation and recycle to help reduce costs of Council operations.
- Establishment of the Green School Network with Hunters Hill and Lane Cove schools- Councils facilitate three to four meetings a year which will assist schools in achieving their sustainability goals.
- Moocooboola Festival Sustainable Event Action Plan- Large events have environmental and economic impacts. Recycling waste and large events reduces the cost of disposing recyclables to landfill and sends a positive message to our community that Council is doing its' bit to reduce environmental impacts and costs.
- Keeping vigilant about illegal dumping. Illegal dumping has economic, environmental and social impacts on rate payers and Council. Increases in the Waste Levy have seen a correlating increase in the incidence of illegal dumping.
- Council staff involved in free training and trial on Littering Tool with the NSW Environment Protection Authority.
- SavePower Workshops and Program run for all Seniors and low income earners, Pensioners, Department of Veteran Affairs and Health Care cardholders. A morning tea workshop was held during Seniors week to help Seniors on ways to reduce power around the home. An Energy Assessor was on hand to assist workshop attendees on how to read power bills and ways to make energy and costs savings. A series of workshops and displays will be part of this program.
- Establishment Environmental Projects and Advisory Group, (EPaAP)(which replaces the Sustainability and Biodiversity Committee) meets four times a year or as an needs basis depending on projects. This advisory group is consulted on environmental issues which affect Hunters Hill rate payers. Group members volunteer eight hours a year on environment projects to assist Council staff and help engage community members in living more sustainably.
- Ready Set Grow- Partnership with Hornsby Council, NSROC, and NSW Department of Health in reducing waste and health lifestyle. Two schools have indicated their participation in the program. Council will assist in on ground support for waste education and funding to help schools achieve milestones in reducing waste and improving recycling. The program is designed to engage students and parents in ways to reduce waste and improve health.
- Building on the success of reducing waste, improving resource recovery and reducing disposal costs to Council for large events and at playing fields in 2012 the Resource and Waste Management Officers will continue to roll a series of initiatives to improve resource recovery for Council Operations and in the broader community.



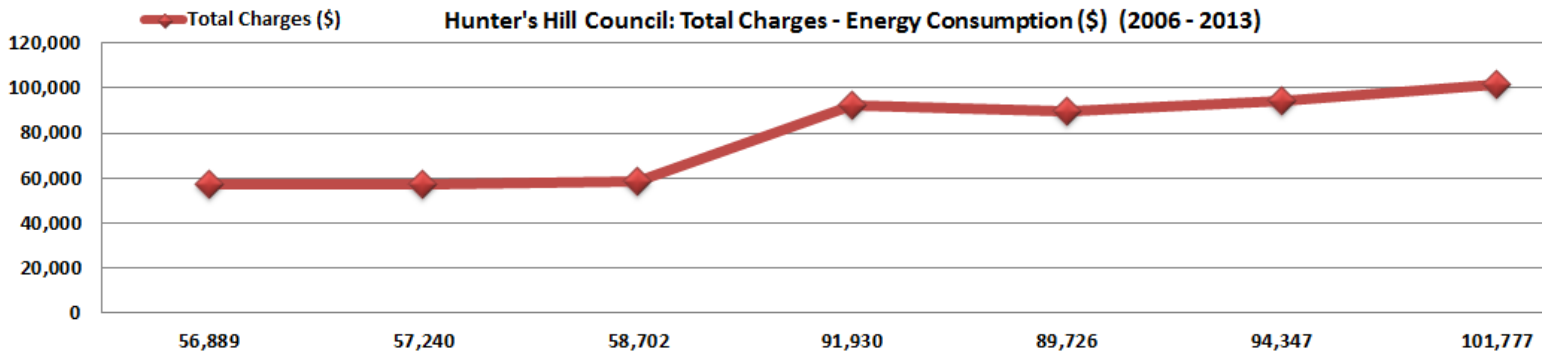
Hunter's Hill Council Annual Report

Graph 1: Hunter's Hill Council Annual Energy Consumption and Annual Total Charges (2006 – 2013)

Hunter's Hill Council Annual Energy Consumption (2006 - 2013)



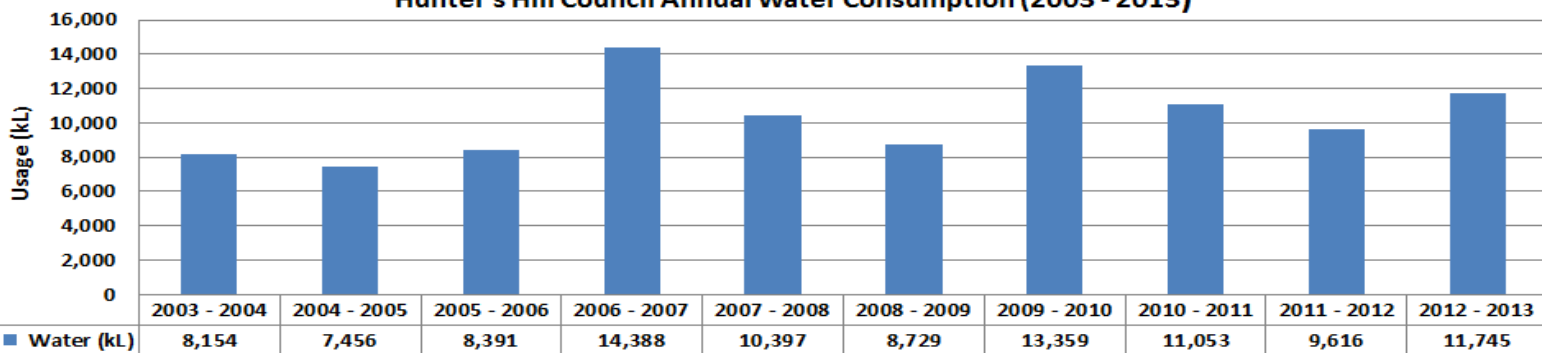
Hunter's Hill Council: Total Charges - Energy Consumption (\$) (2006 - 2013)



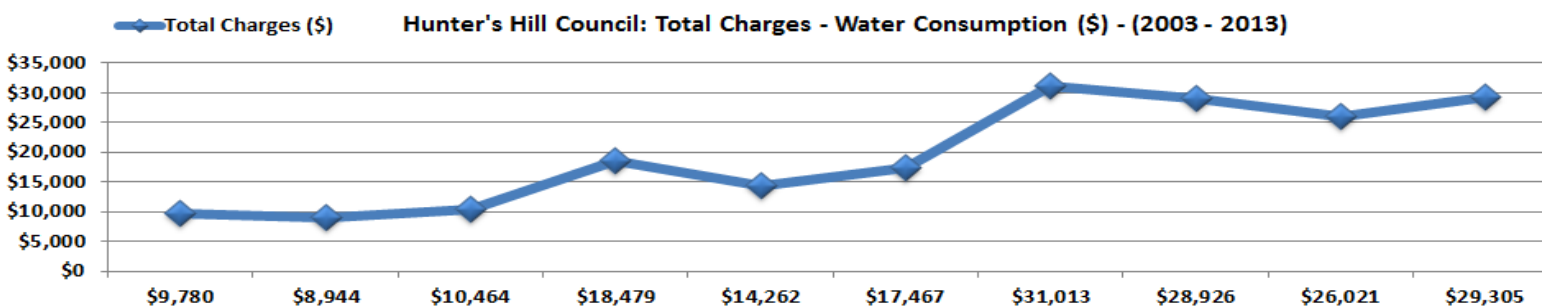
- Graph 1 shows that Hunter's Hill Council's annual energy consumption has decreased substantially from 1,612 GJ in 2010 – 2011 to 1,399 GJ in 2011 – 2012 and 1,411 GJ in 2012 – 2013. However, total energy charges have remained steadily high since 2009 – 2010, with 2012 – 2013 recording the highest annual total energy charge up to date (\$101, 777).

Graph 2: Hunter's Hill Council Annual Water Consumption and Annual Total Charges (2003 – 2013)

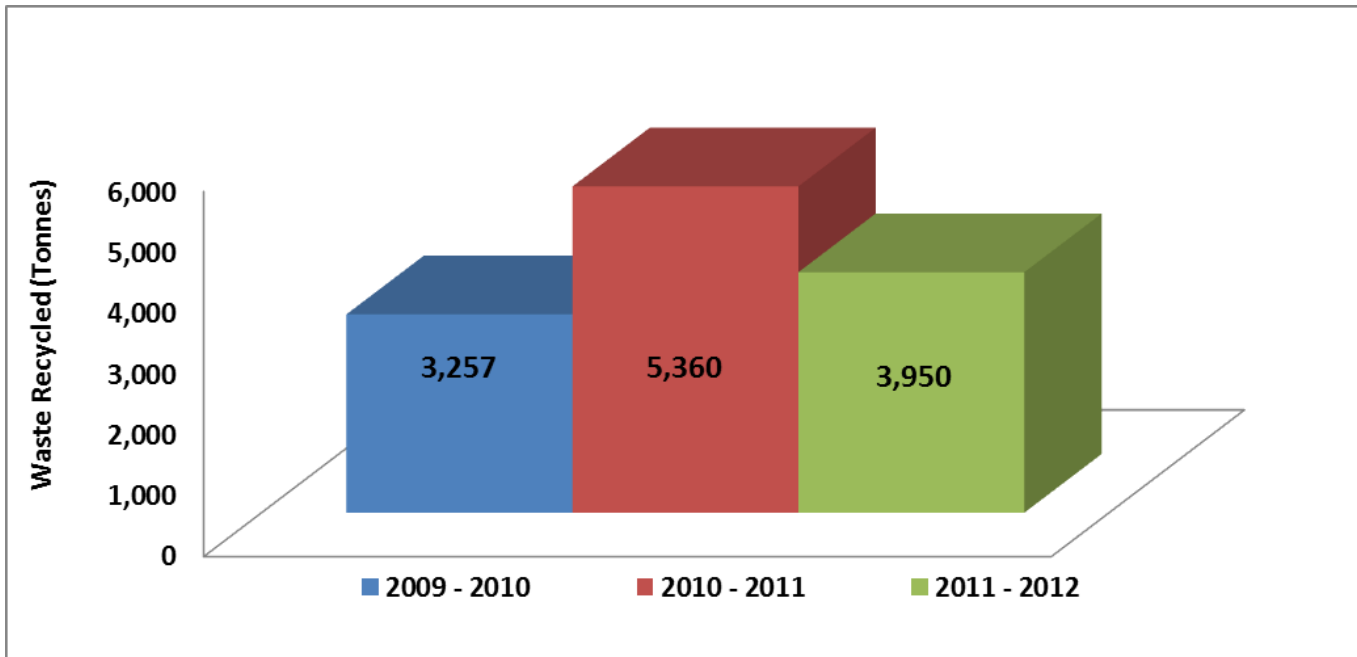
Hunter's Hill Council Annual Water Consumption (2003 - 2013)



Hunter's Hill Council: Total Charges - Water Consumption (\$) - (2003 - 2013)



- Graph 2 shows that Hunter's Hill Council's annual water consumption has fluctuated over the last 10 years (2003 – 2013), with a slight increase in 2012 – 2013 from 2011 - 2012. However, total water charges have gradually increased.



Graph 3: Waste Recycled in the Hunter's Hill LGA in previous years

- Graph 3 shows the amount of waste (in tonnes) recycled within the Hunter's Hill LGA in previous years. It can be seen that significant amounts of waste were recycled in 2010 – 2011 compared to the previous year (2009 – 2010), but the amount of waste recycled in the following year (2011 – 2012) was a lot less. The amount of waste recycled in 2011 – 2012 is likely to continue in the following years, with only slight decreases or increases in the amounts of waste recycled.

Bushcare

There are now 60 active Bushcare Volunteers working across 10 Bushcare sites. A total of 1271 hours were completed in 2012, with half of those hours being done by the volunteers at Kellys Bush. This is an increase of 298 hours from last year. In addition a number of community planting days were held and in total Bushcare Volunteers and the local community planted around 2,200 plants in 2012.

Bushcare Workshops

Hunter's Hill Council is running regular Bushcare workshops mainly for kids in the school holidays. Workshops include hands-on experience of native wildlife, small birds, water quality monitoring and exploring Kellys Bush.

Bushland Regeneration Program

In the 2012/13 financial year \$125,700 was spent on contract bush regeneration, \$68,700 from the capital works program, and the remainder from a number of grant projects.

Grants

Current grant projects are as follows: NSW Environmental Trust Grant “ Restoring EECs along the Lane Cove River estuary”; Hawkesbury Nepean CMA Grant for Boronia Park; Sharing Sydney Harbour Access Program (SSHAP) Tarban Creek Cycleway Grant; SSHAP Mornington Reserve Walking Track Grant with Lane Cove Council; Office of Environment and Heritage Estuary Grant “Lane Cove River - stormwater works to restore corridor, Lovetts and Buffalo Creek Reserves” with Lane Cove Council; and NSW Environmental Trust Grant “Native Habitat Recovery in the Parramatta River Catchment” with the Parramatta River Catchment Group Councils.

Case study: River to River Corridors Project

The River to River Corridors Project, a NSW Environmental Trust grant project between Hunter's Hill and Ryde City Council, has been completed. The aim was to protect existing habitat and plant new habitat to reconnect two key wildlife corridors that link the Lane Cove and Parramatta Rivers.

Over 16,000 native plants (mainly shrubs and groundcovers) were planted in 20 planting sites to provide habitat for declining small birds and other native wildlife across the two LGAs. In addition there are 40 bird monitoring sites on school, neighbourhood and community lands. The project involved: 2 years of seasonal bird surveys; 1 social values survey (2,000 households surveyed); 6 family activity days including plantings, plant giveaways to corridor residents, workshops, and wildlife shows; 12 National Tree Days (both community and schools)and; the production of a “Habitat Friendly Gardens” brochure available at Council. 900 residents and groups including bushcare volunteers got involved in the project including: 15 corporate and community groups; 6 schools and; a new bushcare group was established.

Hunters Hill Council will continue to promote and assist the community and schools with creating habitat for native wildlife. The project webpage will remain and continue to be updated i.e. <http://www.ryde.nsw.gov.au/rivertoriver>

Coastal Zone Management Plans

The Parramatta River Estuary Coastal Zone Management Plan and Lane Cove River Coastal Zone Management Plan, which outline action plans for each constituent LGA, have been finalised for adoption by Councils.

Hazard reduction and feral animal programs continued as per previous years. NSW Fire and Rescue conducted a hazard reduction burn in Kellys Bush on September 11 2012.