

Waverley Council

Annual Report 2011-12

Incorporating:

- END OF TERM REPORT
- PROGRESS REPORT ENVIRONMENTAL ACTION PLAN 2
- ANNUAL FINANCIAL STATEMENTS



A vibrant, welcoming and inspiring place to live, work and play

November 2012 A12/0465

WAVERLEY COUNCIL

Annual Report 2011—2012

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WAVERLEY COUNCIL
Annual Report 2011—2012

PART 1

Section 1

The Waverley Area



Our community's

Vision

We are united by a common passion for our beautiful home between
the city and the sea.

Inspired by the magnificent landscape of Waverley and by the gifts we have inherited
from those who have been here before us, we dream of a fulfilling life where...

We are safe

We are reconciled with and value our indigenous past

Connections within families and between generations can remain unbroken

We are inspired and able to renew our physical and spiritual wellbeing

Everyone is welcome to participate positively in community life

We can express our essential selves through our traditions, our arts, our cultures, and our
lifestyles

We act together as a compassionate society

The beauty of our beaches, cliffs and coastal lands endures

The architectural landscape is cared for and developed at a human scale and design is sensi-
tive to the natural, historical and social contexts

Vital services are fully accessible

Scarce resources are conserved and fairly shared

Local economic prosperity provides opportunity for all

As a local community we have the courage to take a leading place in achieving

The environmental aims of a global society

We are confident our leaders will reflect thoughtfully on our views and

Best interests when making decisions for our future

These are the aspirations of our hopeful generation.

We recognise the need to commit to this vision of our future
with energy so that we can pass these gifts to our children
and they to theirs

*We are united by a common passion for our beautiful home
between the city and the sea*

Waverley Council's

Mission and Values

Through its detailed Integrated Engagement Strategy, Waverley Council has taken note of the breadth and depth of community priorities and articulated these in a Vision for the Waverley

community. Council's Mission is to take a leading role in partnership with other levels of government, businesses and community groups and individuals to make the community's vision a reality.

In doing this, we rely on our commitment to and cohesion as a professional, friendly and ethical Council that consults with and listens to the community. We pride ourselves on bringing the following values alive in our daily activities.

GREAT LEADERSHIP

Great leadership is having the courage to make difficult decisions when they are for the benefit of the whole community and having the skills to engage our teams in providing quality service.

GREAT CUSTOMER SERVICE

Great customer service is the willingness and ability to give priority to customers, delivering high quality services which meet their needs.

RESPECT FOR ALL

Respect for all is treating each other and all members of the community in a friendly, fair and equitable way.

WORKING ETHICALLY

Ethical behaviour is acting in ways that are consistent with the expectation of the organisation to be corruption free and transparent.

WORKING TOGETHER

Working together is about everyone working in partnership (internally and with the community) to achieve common or shared goals.

GETTING THE JOB DONE SAFELY, SUSTAINABLY AND ON TIME

Getting the job done means providing a service efficiently, effectively and in the safest possible manner within agreed timeframes and due regard for the environment.

*We are united by a common passion for our beautiful home
between the city and the sea*

WAVERLEY COUNCIL

The Waverley Area

A Profile of Waverley

The Waverley Local Government Area (LGA) is located on Sydney's eastern seaboard, approximately seven kilometres from the city's central business district. With a population of 68,567 (2011 Census) it includes the suburbs of Bondi Junction, Queens Park, Bronte, Waverley, Bondi, North Bondi, Tamarama, Dover Heights and parts of Rose



Bay and Vaucluse. Waverley's position between the city and the sea is the key to its enormous attraction for residents and visitors. It lies just south of the beautiful Sydney Harbour, with the Tasman Sea defining its eastern boundary. Dover Heights, arguably its most affluent suburb, enjoys views of the Harbour Bridge while its beachside suburbs, Bondi, Tamarama and Bronte, are amongst the most popular in Australia.

With an area of 9.2 square kilometres and a population density in 2011 of 68.42 people per hectare, Waverley is the most densely populated LGA in Australia after the City of Sydney. Waverley is a diverse area, which has become increasingly popular to visitors and those who wish to make their home here.

It shares many features with Sydney and particularly with other parts of the Inner and Eastern Sydney areas. However, there are also significant differences which highlight Waverley's distinctive character, including high density living; young families with a high proportion of working mothers; an ageing population; a large number of single person and group households; an influx of visitors and temporary residents; and the cost of living. All of these characteristics present potential challenges to a healthy, harmonious and sustainable community which will have

particular planning implications for Council over the coming years.

Waverley's population characteristics

There are also a couple of important demographic characteristics, which differ significantly from other inner Sydney areas, making Waverley the socially and culturally diverse community it has become. Interesting features include:

- The three largest ancestries in Waverley Local Government Area (LGA) are English, Australian, and Irish.
- Just over 42% of dwellings are rented making a significant proportion of the population vulnerable to dramatic rent increases which have occurred in the last decade;
- 18% of people in Waverley come from countries where English is not the first language.
- Home to a large Jewish population—17% of Waverley's total population;
- In Waverley Local Government Area (LGA), 22% of households are made up of couples with children compared with 32% in New South Wales.
- 23,730 people living in Waverley Local Government Area (LGA) were born overseas and 28% arrived in Australia within the last 5 years.
- 30% of Waverley Local Government Area (LGA)'s households contain only one person, compared with 23% in Greater Sydney.; and
- An ageing population particularly pronounced in post war immigrant communities.

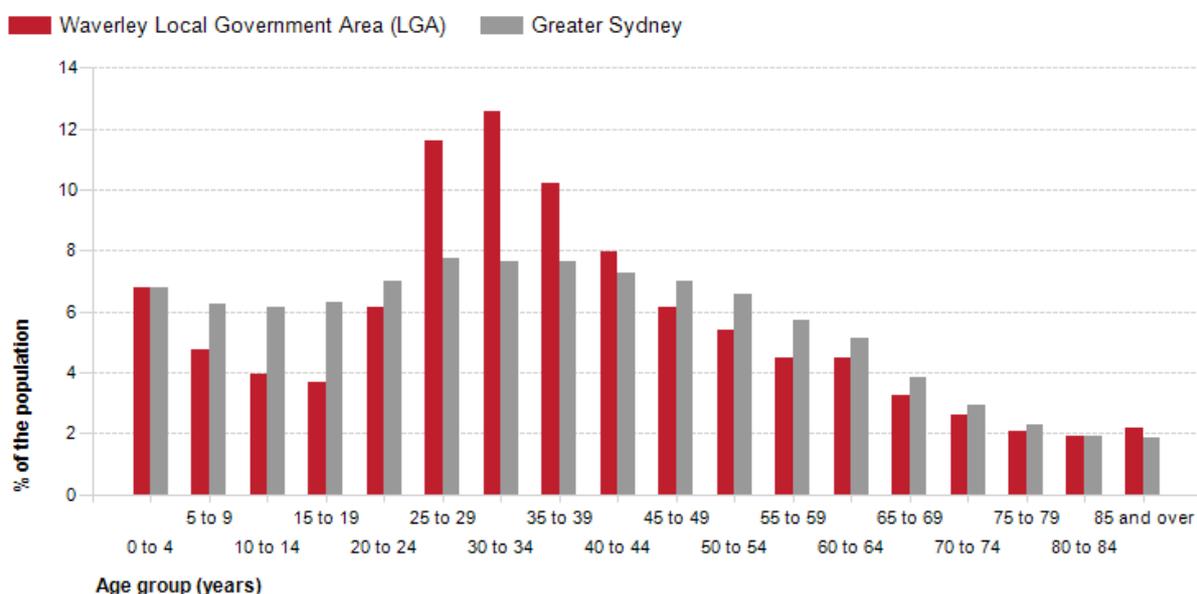
Waverley's age pyramid and population projections

Compared to Greater Sydney there was a lower proportion of people in the younger age groups (0 to 17 years) as well as a lower proportion of people in the older age groups (60+ years). Overall 17.7% of the population was aged between 0 and 17 and 16.6% were aged 60 years and over, compared with 23% and 17.9% respectively for Greater Sydney. Waverley also had a *larger* percentage of 'young workforce', a *larger* percentage of 'parents and homebuilders', a *smaller* percentage of 'Secondary schoolers', and a *smaller* percentage of 'Older workers & pre-retirees'.

WAVERLEY COUNCIL

The Waverley Area

Five year age structure, 2011



Source: Australian Bureau of Statistics, Census of Population and Housing, 2011 (Usual residence data)
Compiled and presented by .id, the population experts.



Analysis of the five year age groups of Waverley Local Government Area (LGA) in 2011 compared to Greater Sydney shows that there was a lower proportion of people in the younger age groups (under 15) as well as a lower proportion of people in the older age groups (65+).

Overall, 15.5% of the population was aged between 0 and 15, and 12.1% were aged 65 years and over, compared with 19.2% and 12.8% respectively for Greater Sydney.

The major differences between the age structure of Waverley Local Government Area (LGA) and Greater Sydney were:

- A larger percentage of persons aged 30 to 34 (12.5% compared to 7.7%)
- A larger percentage of persons aged 25 to 29 (11.5% compared to 7.8%)
- A larger percentage of persons aged 35 to 39 (10.2% compared to 7.6%)
- A larger percentage of persons aged 40 to 44 (7.9% compared to 7.3%)

The largest changes in age structure in the Waverley LGA between 2006 and 2011 were in the age groups:

- 0 to 4 (+717)
- 35 to 39 (+636)
- 25 to 29 (+570), and;
- 40 to 44 (+554).

Looking at Waverley's age distribution over a 40-year period from 1966-2006, changes have occurred predominantly in the 15-19 and 20-65-year-old age ranges. During this period, the proportion of young adults halved, decreasing from 8.3% in 1966 to 4.07% in 2006, whereas the working age population increased from 63.2% to 69.3%.

A smaller decrease occurred in the 5-14 age range from 10.1% in 1966 to 8.2% in 2006 whereas the pre-school age population (0-4 year olds) has remained fairly stable at just over 5%, increasing to 5.9% of the total population in 2006. This proportion was slightly higher than that in the Eastern suburbs (5.5%) and lower compared with Sydney SD (6.6%). Between 2001 and 2006, the number of preschoolers aged 0-4 increased by around 500, something of a mini-boom for Waverley LGA.

Between 2006 and 2011, the largest decreases in population numbers has occurred in the 20-24 (-124) and 15-19 (-136) - year-old age cohort, or a reduction from 8.3% of Waverley's total population in 2006 to 6.2% in 2011.

An Ageing Community

In 2011, 12% of Waverley's total population was over 65 years old. Despite the steady number of people over 65 over the last 10 years (from 13% in 2001 to 12% in 2011), given the large propor-

WAVERLEY COUNCIL

The Waverley Area

tion of residents moving towards retirement, this age group is projected to increase to 17% by 2031.

Provisional population projections indicate that Waverley's total population will decline over the next 22 years or so (population growth slowing to 0.1% by 2022), with the proportion of frail aged people (85 years or older) anticipated to increase from 2.1% to 3% by 2031. This age group increased from 2.1% to 2.3% of the total population since the last census was taken in 2001. The elderly to child ratio of 1.0 (10 elderly for every 10 children) is expected to increase by 2022 to 1.5 (or 15 elderly to every 10 children). Similar trends are occurring throughout Sydney.

Waverley's diversity

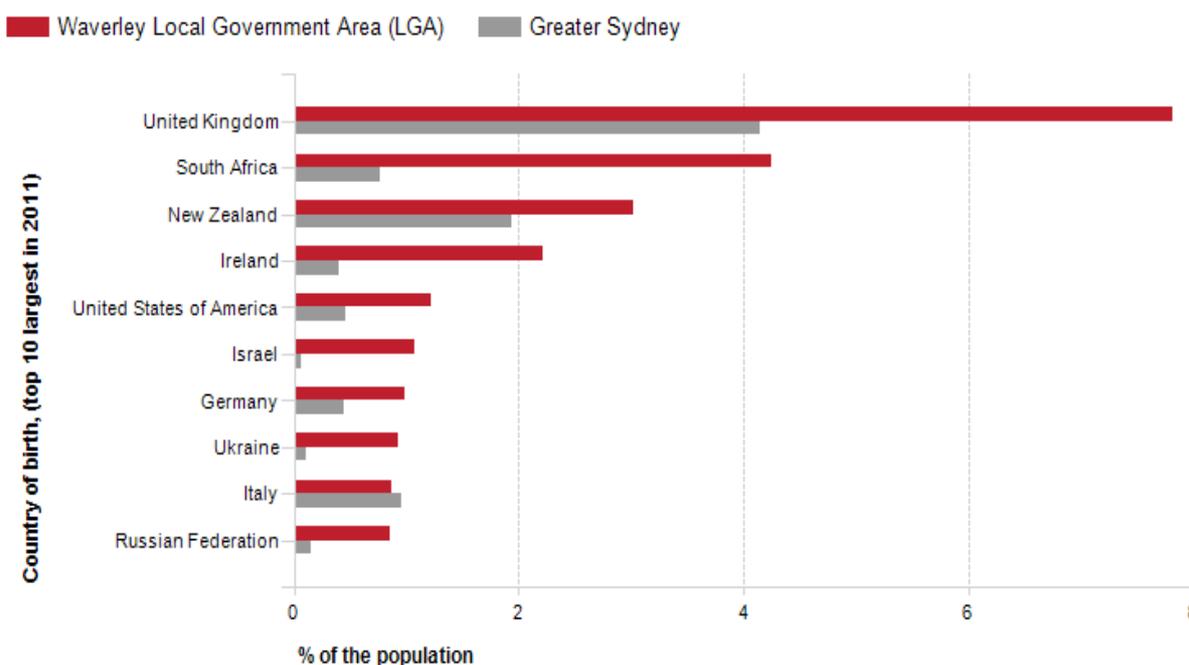
Waverley's population is made up of many different groups of people. Extremely wealthy families, successful single professionals in their thirties and empty nesters on high incomes; group households in run-down semis and older-style flats whose members share the high cost of living; sole parents; low income families and individuals (many of whom are aged 55 years or older); people caring for a family member with a disability; people experiencing housing stress by ever-increasing mortgages

and rents; middle-income families with pre-school kids intent on financial survival; isolated older people living alone; people suffering from mental illness; and homeless people.

Following closely behind its neighbours Randwick and City of Sydney, Waverley ranks 19th of NSW LGAs with the highest proportion of overseas-born residents adding cultural richness to its social fabric. The following graph lists the top ten birth places for Waverley residents in 2011, compared to Sydney Statistical Division (SD).



Country of birth, 2011



Source: Australian Bureau of Statistics, Census of Population and Housing, 2011 (Usual residence data)
Compiled and presented by .id, the population experts.

WAVERLEY COUNCIL

The Waverley Area

Waverley's Jewish community is strong numbering about 10,876 in 2011, representing well over a quarter (28%) of all Jewish people in NSW. Many have migrated from Eastern European countries, the former USSR/Russian Federation and Ukraine, South Africa, and Israel (People of NSW, 2006.)

Waverley is home to a large Russian speaking community and many smaller communities from Europe, North & South America, Asia and the Pacific. High housing costs have reduced the number of Maori families in Waverley but strong networks exist with those who have moved out. More recently, the South African community has had continued growing with another 4.2% increase between 2006 and 2011, making it Waverley's 2nd largest group of people born overseas with nearly 2,667 residents.

The following graph shows the changes between 2006 and 2011 that have occurred in the top ten birth places. The number of residents born in the UK and New Ireland, have increased significantly over that period.

Households and families

The composition of families has changed since the 2006 census - while previous population Figures recorded a mini baby boom with reports showing an increase in couples with children

(particularly young children) and a decrease in couple only families. Analysis of 2011 data compared to Greater Sydney shows that there was a lower proportion of couple families with children as well as a lower proportion of one-parent families. Overall, 21.8% of total families were couple families with child(ren), and 6.2% were one-parent families, compared with 34.8% and 10.8% respectively for Greater Sydney.

There were a higher proportion of Lone Person Households and a similar proportion of Couples without Children. Overall, the proportion of Lone Person households was 27.0% compared to 21.5% in Greater Sydney while the proportion of Couples without Children was 22.7% compared to 22.6% in Greater Sydney.

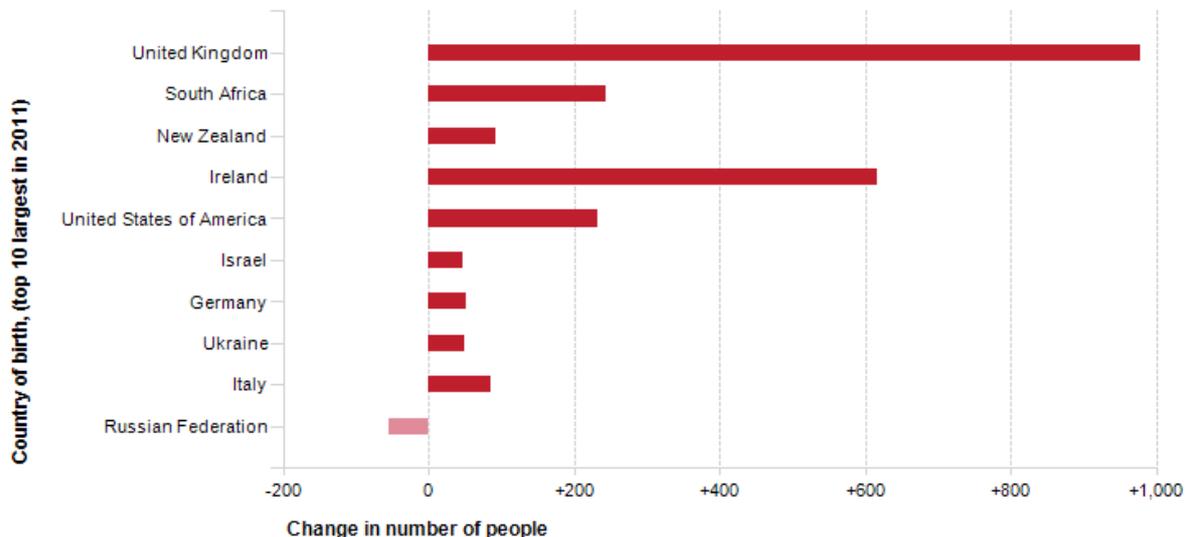
here was a smaller proportion of households who owned their dwelling; a smaller proportion purchasing their dwelling; and a larger proportion who were renters.

Overall, 23.3% of the population owned their dwelling; 21.3% were purchasing, and 42.5% were renting, compared with 29.1%, 33.2% and 30.4% respectively for Greater Sydney.

The most obvious feature of Waverley's household arrangements is the large number of people living alone (27% of all privately occupied dwellings) and in group households (10%), a much

Change in country of birth, 2006 to 2011

Waverley Local Government Area (LGA)



Source: Australian Bureau of Statistics, Census of Population and Housing, 2006 and 2011 (Usual residence data)
Compiled and presented by .id, the population experts.

WAVERLEY COUNCIL

The Waverley Area

higher proportion compared to Sydney's 22% and 4% respectively. Group households rose from 8.6% of all households in 2006 to 9.9% in 2011. As such, with a total of 2,778 Waverley still has a much higher proportion of group households compared to Sydney SD which recorded 4.1% of this household type in 2011.

dian weekly rent in 2011 for Waverley LGA was \$500 and the median monthly housing loan repayment was \$3,000.

High cost of living, housing and rental stress

Along with other eastern suburbs residents, people in Waverley earn high incomes. However, in 2011, nearly a 30% of residents aged 15 years or older were on low incomes, earning less than \$400 per week (\$20,828 pa).

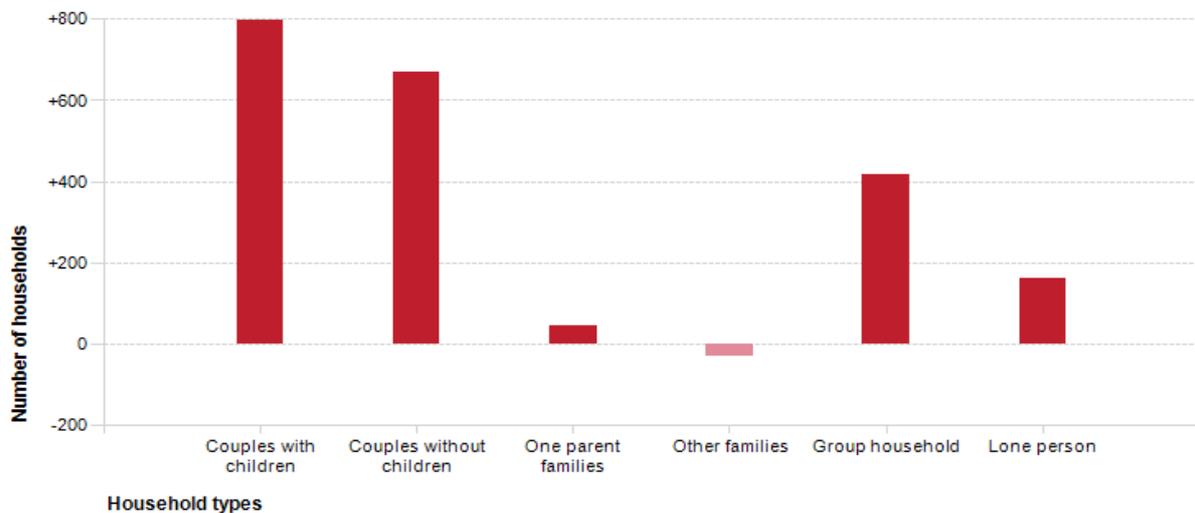
In 2011, the median weekly household income was \$1,912 (compared to \$1,442 in 2006) and 35% earned more than \$2500. The loss of private rental stock and in particular affordable private rental accommodation is a significant issue for Waverley residents. Available housing stock does not always support the needs of the community through different stages of the housing life cycle. The Waverley LGA is one of the least affordable local government areas in NSW, both for rental and purchase.



Mortgages and rents are significantly higher in Waverley compared to Sydney overall. The me-

Change in household types, 2006 to 2011

Waverley Local Government Area (LGA)



Source: Australian Bureau of Statistics, Census of Population and Housing, 2006 and 2011 (Enumerated data)
Compiled and presented by .id, the population experts.

WAVERLEY COUNCIL

The Waverley Area

Analysis of the weekly housing rental payments of households in Waverley Local Government Area (LGA) compared to Greater Sydney shows that there was a larger proportion of households paying high rental payments (\$400 per week or more), and a smaller proportion of households with low rental payments (less than \$150 per week).



Overall, 71.3% of households were paying high rental payments, and 6.2% were paying low payments, compared with 39.3% and 13.3% respectively in Greater Sydney.

The major differences between housing rental payments of Waverley LGA and Greater Sydney were:

- A *larger* percentage of \$550 - \$649 (15.1% compared to 7.1%)
- A *larger* percentage of \$450 - \$549 (20.9% compared to 13.2%)
- A *larger* percentage of \$650 - \$749 (9.5% compared to 3.7%)

A *larger* percentage of \$950+ (6.4% compared to 2.2%)



Disability

Client statistics indicate that Waverley is an area with a high number of people with a disability. This has been reported in previous Social Plans. It is difficult to obtain accurate data for people affected by a disability. ABS census and disability survey information provide at best glimpses of diverse population groups in the community and their needs.

Client statistics collected for the Waverley LGA by the Information on Disability and Education Awareness (IDEAS) indicate that a high proportion of inquiries and requests for information and referrals are made by agencies and residents in Waverley. In 2008/09, the great majority of IDEAS clients (60%) lived in the postcode area 2026; a further 20% was recorded for people living in Bondi Junction/Queens Park (postcode area 2022) and Waverley/Bronte (postcode area 2024) respectively. Clients needed help with a range of issues, including allied health, counselling, employment and finance. However, the most frequent problem encountered was in the area of rights, law, and advocacy, followed by accommodation, support services, recreation and equipment. This is fairly consistent with Council's findings from consultations and focus groups.

WAVERLEY COUNCIL
Waverley Council Overview

Section 2

Waverley Council Overview



WAVERLEY COUNCIL

Message from the Mayor



Welcome to Waverley Council's 2011-2012 Annual Report which outlines the organisation's performance over the last financial year in meeting the targets identified in both its *Delivery Program 2010-2013* and *Operational Plan 2011—2012*.

Overall Council has performed well during this period with 94% of its targets being met or on track for completion. Council only failed to meet 6% of its targets in 2011–12 due largely to funding, staff shortages or priorities having to be changed. This shows that Council is tracking well in delivering services to the Waverley community.

Our financial statements also show that Council is in a relatively healthy position with:

- An Unrestricted Current Ratio of 4.35:1 which shows Council has sufficient assets on hand to meet its current liabilities compared to a NSW council average of 2.71:1, and
- A Debt Service Ratio of 1.55% which means Council has a very small debt level (compared to a NSW council average of 5%).

This year's Report contains additional important information consisting of the *End of Term Report* and a progress report on *Council's Environmental Action Plan (EAP2)*.

The *End of Term Report* is a requirement of the Integrated Planning & Reporting framework and:

- Displays the progress made by the Waverley community towards the achievement of their vision for quality of life during the term of office of the elected council (2008—2012).
- Measures the performance and effectiveness of the strategies of *Waverley Together 2* (our Community Strategic Plan) towards the targets and sustainability, and
- Sets out advice for achieving the Waverley community's desired future sustainability.

Overall this report has shown that life did get better in Waverley and we are generally moving closer to achieving the community's long term vision. However, there are areas in respect of development, economic opportunity, leadership and environmental sustainability where im-

provements can be made. Council is working to address these areas in its review of the Community Strategic Plan and the development of *Waverley Together 3* and a new Delivery Program (*Delivery Program 2013—17*).

The *Environmental Action Plan Progress Report* replaces our traditional State of the Environment Report. The Environmental Action Plan (*EAP2*) forms part of Council's Resourcing which informs the Community Strategic Plan (*Waverley Together 2*) and our Delivery Program (*Delivery Program 2010-2013*). With this in mind, Council no longer believes it is appropriate to have a stand alone State of the Environment Report as the quadruple bottom line (of which environmental sustainability is one of the elements) is required to be reported upon within the Integrated Planning Framework.

However, Council believes it is important that the community should be able to see how progress is going within *EAP2* to move closer to their long term Vision as set out in *Waverley Together 2*. This report shows that:

- Council continues to reduce its greenhouse gas emissions on an annual basis; however
- Greenhouse gas emissions within the Waverley community have increased by 17% on the base year of 2003-04.
- The overall amount of waste collected from Waverley residents continues to decrease.
- Water use within the Waverley community continues to decrease, and
- Our beaches continue to receive a 'good' grading for their water quality except for those days immediately following heavy rain.

All this information shows that both Waverley and the Council are making positive progress in moving closer to achieving the community's long term vision and we are delivering services which are contributing to improving the quality of life of our residents.

Cr Sally Betts
Mayor of Waverley

WAVERLEY COUNCIL

Message from the General Manager



This year's Annual Report provides the Waverley community with a report card on both the performance of the Council in delivering services and whether life is getting better for our residents or whether we are moving closer or further away from achieving the community's long term vision.

Council delivers 22 main services consisting of 150 sub-services. This makes Waverley Council a key player in quality of life issues affecting our residents.

These services cover a wide range of activities such as the provision of lifeguards, operating child care centres, maintaining our parks, operating a library, cleaning our streets, managing cemeteries, collecting our rubbish, removing graffiti, providing community and cultural events, to maintaining our roads, footpaths and stormwater systems.

This year's report shows that Council is performing well in delivering these services. This year we have met 94% of our targets. Some of the more significant achievements during the year have been:

- The completion and opening of the new Margaret Whitlam Recreation Centre at Waverley Park.
- Providing nearly \$522,000 in grants to community groups, services and organisations to assist with community programs across the local government area.
- The on-going program of playground and parks upgrades across the LGA which has seen improvements to Varna and Bronte Parks over this year.
- The construction of a new Children's Learner Bicycle Track at Dudley Page Reserve.
- Spending \$10.4 million on the maintenance and upgrading of city assets such as our roads, footpaths, buildings and stormwater infrastructure.
- The construction of a new Early Learning and Care Centre in Bondi Junction, and
- The on-going implementation of E-Planning services at Council which has seen the introduction of online Section 149 Certificates, mapping and development application tracking.

The *End of Term Report* has shown that overall life did get better in Waverley during the term of the Council (2008—2012) and that we as a community are moving closer to achieving our quadruple bottom line of:

- A sustainable community
- A sustainable lifestyle
- A Sustainable environment, and
- Sustainable governance (good leadership)

Some of the most positive aspects revealed in this report are:

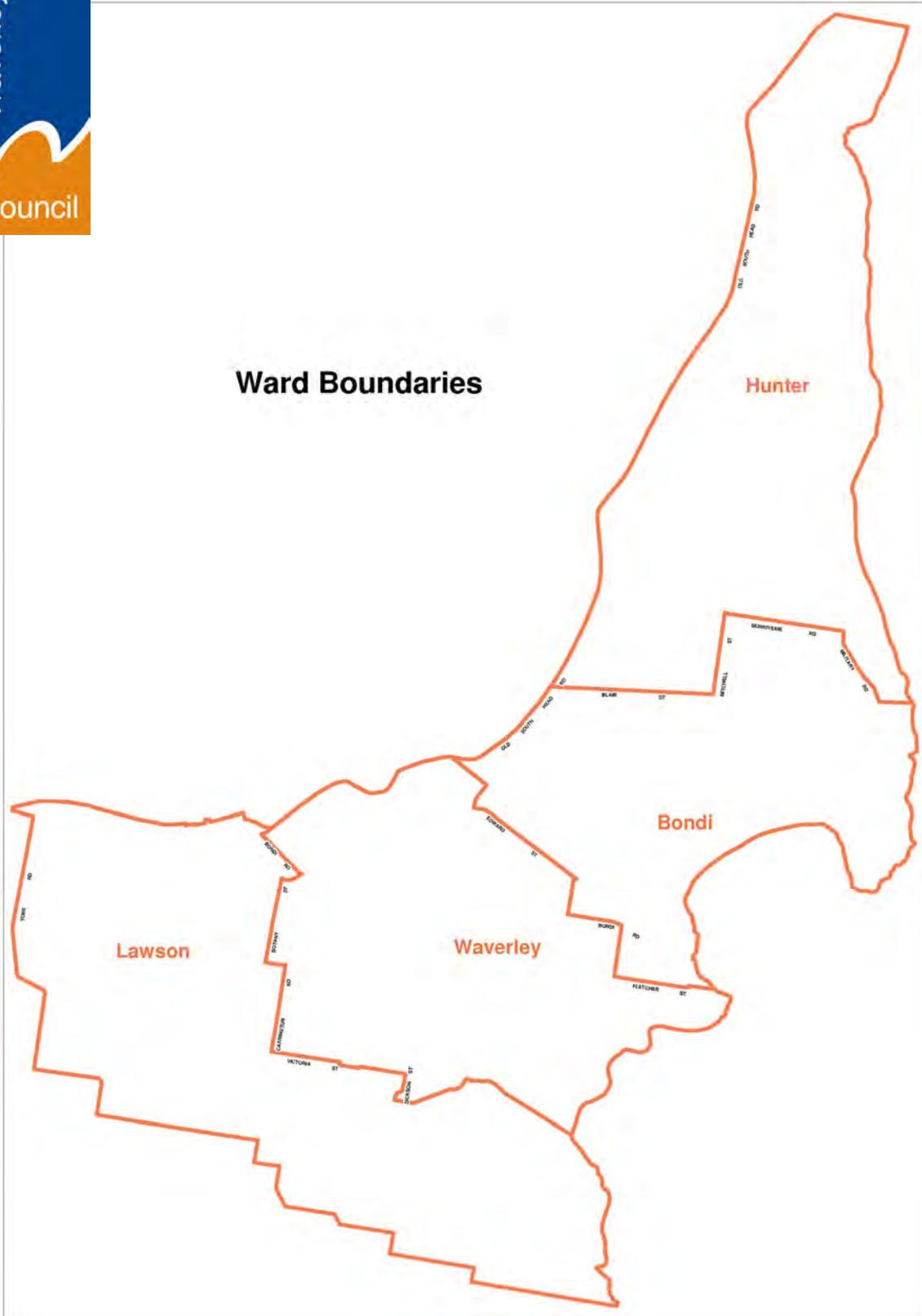
- There was a 19% increase in satisfaction with community facilities.
- There was a 44% increase in satisfaction with childcare services but there is still some way to go to meet growing demand.
- Unemployment in our LGA remains low at around 3% which is almost half the national average.
- There was a 40% increase in residents who are happy with graffiti control.
- There was a 19% increase in satisfaction with Council's environmental management and education activities, and
- 17% more people feel informed about Council activities.

However, the Report did highlight that although we are heading in the right direction there is more work to be done to achieve the targets identified in *Waverley Together 2*. Council is currently working on these new focus areas for policies as it moves to develop *Waverley Together 3* and a new Delivery Program (*Delivery Program 2013 - 17*) for the recently elected Council.

Tony Reed
General Manager

WAVERLEY COUNCIL

Ward Councillors & Ward Boundaries



WAVERLEY COUNCIL

Ward Councillors & Ward Boundaries

HUNTER WARD



Sally Betts - (Mayor) Liberal
(H) 9130 3250
(M) 0425 363 530
sallyb@waverley.nsw.gov.au



Leon Goltsman - Liberal
(H) 8006 2799
leong@waverley.nsw.gov.au



Miriam Guttman-Jones - Independent
(H) 9371 1412
miriamgj@waverley.nsw.gov.au

BONDI WARD



Joy Clayton - Liberal
(M) 0409 308 430
joyc@waverley.nsw.gov.au



Dominic Wy Kanak - Greens
(W) 9369 8027
(H) 9130 8460
dominick@waverley.nsw.gov.au



John Wakefield - Labor
(M) 0427 023 987
johnw@waverley.nsw.gov.au

LAWSON WARD



Angela Burrill—Liberal
(H) 9114 8981
angela@waverley.nsw.gov.au



Andrew Cusack - Liberal
(H) 9114 8986
andrew@waverley.nsw.gov.au



Paula Masselos - Labor
(M) 0419 292 207
paulam@waverley.nsw.gov.au

WAVERLEY WARD



Tony Kay - (Deputy Mayor) Liberal
(H) 9365 7707
(F) 9365 7707
tonyk@waverley.nsw.gov.au



Bill Mouroukas - Liberal
(M) 0421 341 815
billm@waverley.nsw.gov.au



Ingrid Strewe - Labor
(H) 9389 7299
(F) 9389 4369
ingrids@waverley.nsw.gov.au

WAVERLEY COUNCIL

Council & Council's Committees

Council is made up of twelve councillors elected by the ratepayers and residents of Waverley for a four-year term. The last Local Government election was held in September 2008 with the next one scheduled for September 8 2012.

Councillors are elected by Ward (a geographical area). Waverley has four Wards. Three of these wards (Bondi, Waverley and Nelson [now Hunter Ward]) were established in 1860, with Lawson Ward being created in 1867.

The positions of Mayor and Deputy Mayor are usually decided annually by a vote of all councillors. Councillor Sally Betts was elected Mayor and Councillor Tony Kay was elected Deputy Mayor in September 2012.

The Waverley Council area is located in the State Parliamentary seats of Coogee and Vaucluse and the Federal Parliamentary seat of Wentworth. The State Members for the area are Mr Bruce Notley-Smith, M.P. (Member for Coogee - telephone 9389-6669) and Ms Gabrielle Upton, M.P. (Member for Vaucluse - telephone 9369-3017). The Federal Member for Wentworth is Mr Malcolm Turnbull, M.P. (telephone 9369 5221).

Waverley Council encourages members of the community to attend meetings of Council. All meetings are open to the public and usually take place on the third floor of the Council Chambers. Members of the public can address Council on any issue included on the Agenda for the meeting, provided they notify Governance staff on 9369-8000 by 3.00pm on the day of the meeting. Addresses are limited to a three (3) minutes for one speaker for and another three (3) minutes for one speaker against each item. This time may be shared between speakers (eg. 2 speakers for 1.5 minutes each) and Council may permit a 3 minute extension.

At Council Meetings the speaker is not permitted to question Councillors, or be questioned by them.

Full Council Meetings are usually held on the third Tuesday of the month. Council also usually meets on the first Saturday of the month for Inspection Meetings. Council's Committees meet on the first and fourth Tuesday of each month, except in December and January.

Copies of business papers are available before meetings at Waverley Library, our Customer Service Centre or on our internet site at www.waverley.nsw.gov.au and follow the link to Council meetings.

Committee Meeting Times and Members (as at November 2012)

Community, Housing, Environmental Services & Public Works Committee

1st Tuesday 8.00 p.m.
Crs Betts (Mayor/Chair), Burrill, Clayton, Goltsman, Guttman-Jones, Kanak, Masselos, Mouroukas

Finance, Ethics & Strategic Planning Committee

1st Tuesday 7.30 p.m.
Crs Betts (Mayor/Chair), Burrill, Cusack, Goltsman, Guttman-Jones, Kay, Masselos, Wakefield

Development Control Committee

4th Tuesday 7.00 p.m.
Crs Kay (Chair), Betts (Mayor/Deputy Chair) and all other Councillors

Council operates a committee structure which is based around a three tier system consisting of:

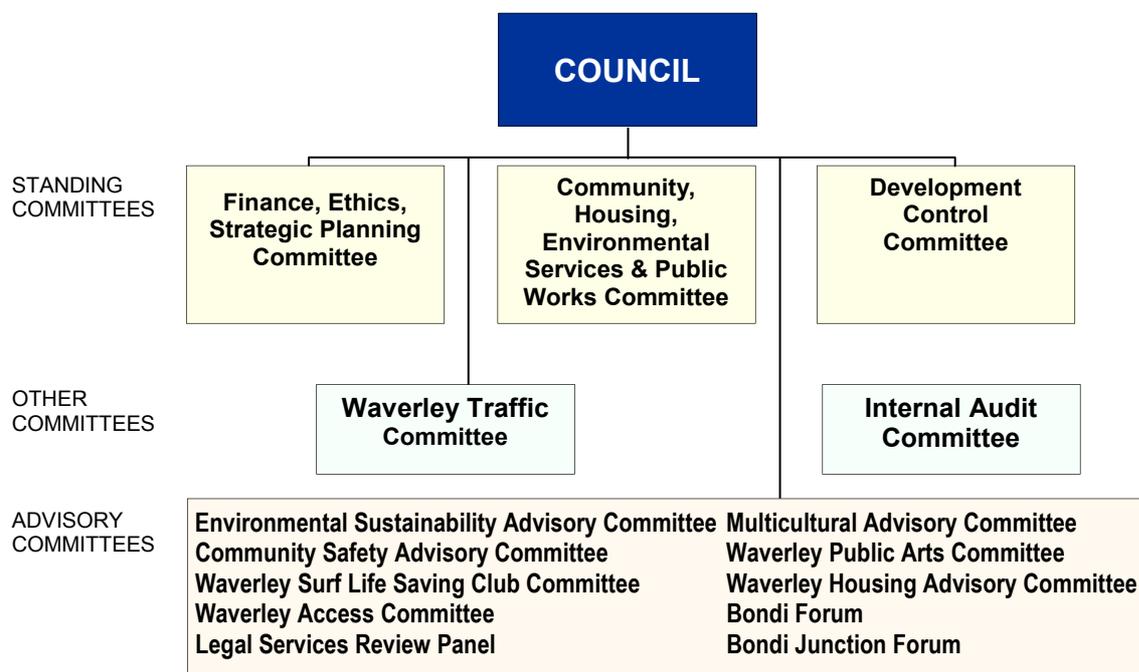
- Standing Committees
- Other Committees, and
- Advisory Committees



WAVERLEY COUNCIL

Council & Council's Committees

Waverley Council's Committee Structure



Councillor Membership of Standing Committees

Finance, Ethics, Strategic Planning (FESP)

Crs Betts (Mayor/Chair), Burrill, Cusack, Kay, Goltsman, Guttman-Jones, Masselos, Wakefield

Community Housing, Environmental Services & Public Works Committee

Crs Betts (Mayor/Chair), Burrill, Clayton, Goltsman, Guttman-Jones, Kanak, Masselos, Mouroukas

Development Control Committee

Crs Kay (Chair), Betts (Mayor/Deputy Chair) and all other Councillors

Councillor Membership of Other and Advisory Committees

Waverley Traffic Committee

Crs Kay (Chair), Mouroukas (Alternate)

Community Safety Advisory Committee

Crs Burrill (Chair), Clayton (Alternate), Betts

Waverley Access Committee

Crs Clayton (Chair), Guttman-Jones (Alternate) and all other Councillors

Waverley Public Arts Committee

Crs Burrill (Chair), Clayton (Alternate), Masselos

Bondi Forum

Crs Clayton (Chair), Burrill (Alternate), Betts, Wakefield

Internal Audit Committee

Crs Mouroukas, Kay (Alternate)

Environmental Sustainability Advisory Committee

Cr Goltsman (Chair), Kay (Alternate) Strewe

Waverley Surf Life Saving Club Committee

Crs Clayton (Chair), Goltsman (Alternate), Betts

Multicultural Advisory Committee

Crs Goltsman (Chair), Guttman-Jones (Alternate) and all other Councillors

Waverley Housing Advisory Committee

Crs Clayton (Chair), Burrill (Alternate) Betts, Kanak

Bondi Junction Forum

Crs Burrill (Chair), Cusack (Alternate), Betts, Masselos

Legal Services Review Panel

Crs Betts (Mayor), Cusack, Kay, Strewe

WAVERLEY COUNCIL

How Council is organised

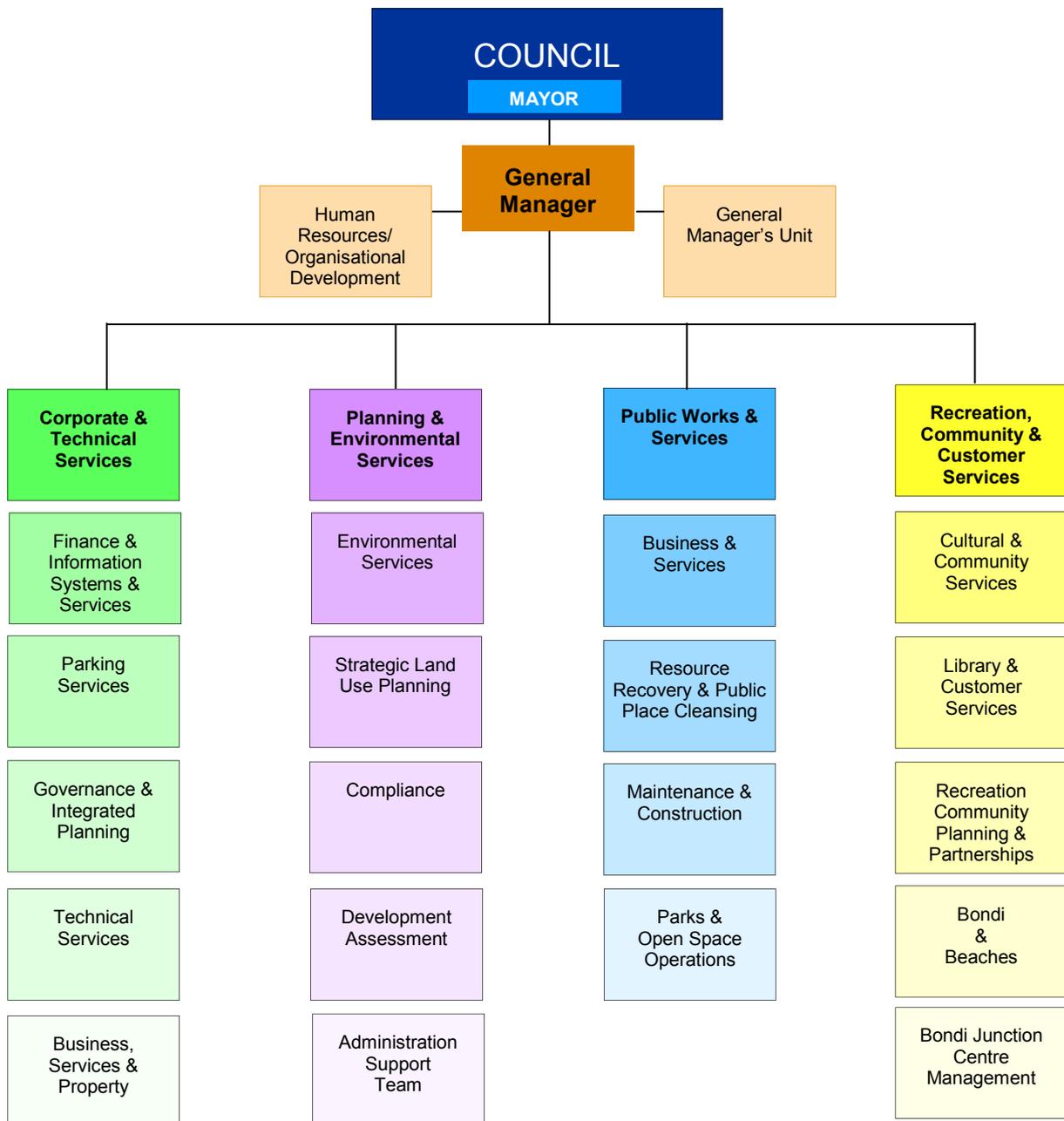
The role of the elected Council is to represent the community, decide on Council's strategic direction and policies, to allocate and monitor the use of Council resources through the budget process and to appoint a General Manager.

The General Manager is responsible for providing the Council with 'policy advice' and for implementing the decisions (policy) of Council.

Section 332 of the Local Government Act provides that a Council must determine an

organisation structure, the senior staff positions within that structure and the resources that will be allocated towards the employment of all staff. Once a Council has determined these matters, the General Manager has complete control over staff.

Waverley Council is organised into a General Manager's Unit and four Departments. The Departments are divided into Divisions to deliver a range of functions. The diagram below shows sets out this Organisational Structure.



WAVERLEY COUNCIL

How Council is organised

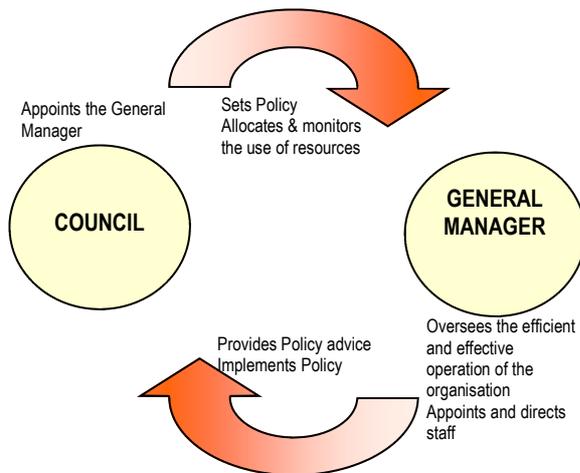


General Manager

Tony Reed

The General Manager is appointed by the elected Council and is responsible, under the Local Government Act, for the efficient and effective operation of the organisation and for ensuring

the implementation of decisions of the Council. This includes day-to-day management of Council operations, appointment and direction of staff, oversight of functions delegated by Council, and implementation of Council's equal employment opportunity management plan. In addition, the General Manager is responsible for providing advice to the elected Council on strategic, policy and resource allocation issues and representing Council in its dealings with external organisations and bodies. The diagram below sets out the relationship between the Council and the General Manager.



The General Manager's Unit comprises the Mayor's Office and the General Manager's Office.

- The General Manager's Office leads the executive and organisation, leads long term strategic planning and new policy and program development.
- The Mayor's Office provides support to the Mayor, is the central point for Council's media relations and organises Mayoral functions and civic events.

In addition, the Human Resources and Organisation Development Division reports directly to the General Manager. The Division

provides training and development for Council staff, provides leadership in organisation development and improving Council's organisational capacity and assists in the recruitment, retention and management of high performing and professional staff.

All of Council's functions are achieved through the work of the General Manager and his staff and Council's four departments:

- Corporate and Technical Services
- Recreation, Community and Customer Services
- Planning and Environmental Services
- Public Works and Services

What Our Departments Do

Corporate & Technical Services



Bronwyn Kelly, Director

Our Corporate and Technical Services Department:

- Develops and implements plans to effectively manage Council's financial and technical resources, and building, property and infrastructure assets.
- Manages Council's annual corporate planning and reporting cycle including:
 - statutory management and financial planning and reporting, and
 - planning and monitoring of delivery of capital works.
- Provides services to Council staff, managers and Councillors including:
 - corporate governance,
 - records management and
 - information access,
 - Council meeting agendas and minutes, and
 - information technology.
- Provides services to the community through the management and operation of roads, parking and transportation systems.
- Operates Council's businesses and services including car parks, cemeteries, property dealings and the management of leases/licences.

WAVERLEY COUNCIL

How Council is organised

Recreation Community & Customer Services



Cathy Henderson, Director

Our Recreation, Community & Customer Services Department works to promote individual and community well-being through the direct provision of services including:

- Providing face to face and on the telephone service to customers.
- Providing services, programs and events that act as a focus for community activities.
- Undertake successful advocacy for the community.
- Acting as a gateway to the world's information resources for all members of the community.
- Providing an integrated approach to planning good social, recreational, cultural and open space outcomes.
- Bondi Junction Town Centre management.
- Bondi Beach area planning and Place Management;
- Being a major link between Council and the community – often the voice and the face of the Council.

Planning & Environmental Services



Peter Monks, Director

Our Planning & Environmental Services Department:

- Promotes the conservation of natural resources in accordance with the principle of ecological sustainable

development.

- Develops, promotes and implements strategies for the enhancement of our natural and built environment.
- Provides a range of services in a professional and caring way to Council and the public in the fields of planning and environmental services.
- Provides health and regulatory services to preserve the amenity and well-being of our community.
- Provides a range of planning and building services for the enhancement of our natural and built environment.

Public Works & Services



Mark Wood, Director

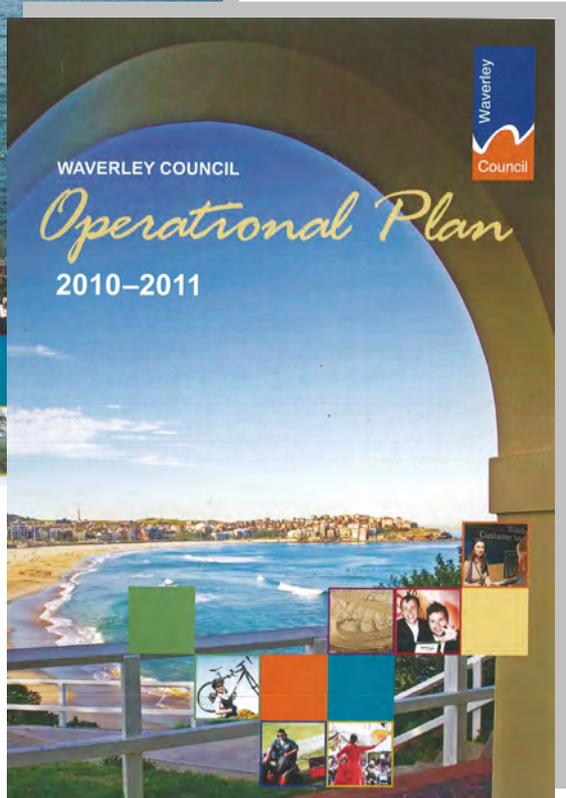
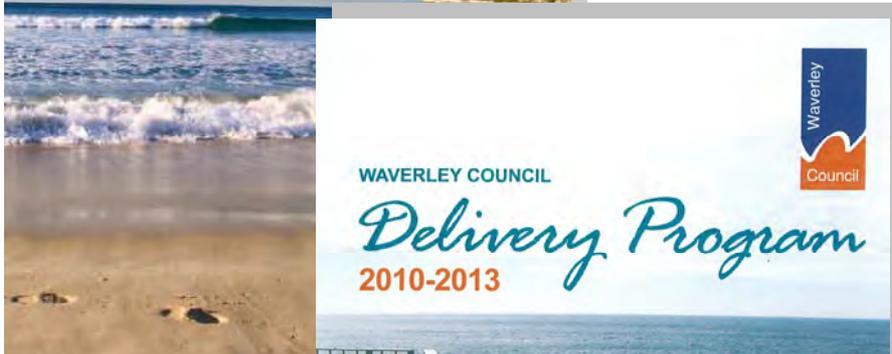
Our Public Works & Services Department provides a wide range of essential public services to a diverse mix of customers. These services include:

- Managing our Capital Works.
- Maintenance and construction works on our roads, footpaths and other Council assets.
- Managing Council's parks and open space.
- Management and maintenance of Council vehicles and equipment.
- Waste collection and public places cleansing.
- Emergency management
- Lifeguard services

WAVERLEY COUNCIL
How Council is organised

Section 3

Measuring our Progress



WAVERLEY COUNCIL

Integrated Planning & Reporting

The NSW Government introduced a new way for councils to conduct their business called **Integrated Planning and Reporting**. This new system shows a commitment to creating a strong and sustainable local government system where communities can have a more direct say in what happens in their area. All councils are required to move into this new framework by 2012. Waverley Council is a Group 1 Council which meant we moved into this new system as of 1 July 2010.

Underpinning this new framework is the requirement for councils to take a long-term view when making decisions and the need for them to consider the Quadruple Bottom Line (QBL) consisting of **social, economic, environmental and civic leadership (governance)** aspects for existing and future generations.

Coupled with this, the Social Justice Principles of **equity, access, participation and rights** must also be taken into consideration when developing the new integrated plans. These principles are defined as:

Equity – fairness in decision-making, prioritisation and allocation of resources, particularly for those in need. This principle provides for everyone to have a fair opportunity to participate in the future of the community. It also requires the planning process to take particular care to involve and protect the interests of people in vulnerable circumstances.

Access – all people to have fair access to services, resources and opportunities to improve their quality of life.

Participation – everyone should have the maximum opportunity to genuinely participate in decisions that affect their lives.

Rights – equal rights should be established and promoted, with opportunities for people from diverse linguistic, cultural and religious backgrounds to participate in community life.

The new framework encourages councils to draw their various plans together, to understand how they interact and to get the maximum leverage from their efforts by planning holistically for the future. The diagram in the next column shows how all these components of Integrated Planning & Reporting interact in defining community aspirations which help to achieve Community Outcomes.

Waverley Council's planning is based on a long term community strategic plan, *Waverley Together 2*, which sets out the community's vision for Waverley in 2022 as well as their long term aspirations for our city and the directions that Council needs to pursue to help achieve these. In accordance with the legislation, sitting under the Community Strategic Plan is a four year Delivery Program and a one year Operational Plan (See diagram below).



The Community Strategic Plan (*Waverley Together 2*)

The Community Strategic Plan is the highest level plan which identifies the community's main priorities and aspirations for the future and strategies for achieving these. It is important to note that the Community Strategic Plan is 'the community's plan'. While Waverley Council has a custodial role in initiating, preparing and maintaining the Community Strategic Plan (*Waverley Together 2*) on behalf of the residents of the Waverley local government area, it is not wholly responsible for its implementation. Other partners, such as State and Federal government and community groups may also be engaged in delivering the long-term community outcomes of this plan.

The Community Strategic Plan takes a long term outlook and covering a minimum timeframe of 10 years and must:

WAVERLEY COUNCIL

Integrated Planning & Reporting

- Establish strategic objectives together with strategies to achieve those objectives.
- Address social, environmental, economic and civic leadership issues in an integrated manner.
- Be based on the social justice principles of equity, access, participation and rights, and
- Give due regard to the NSW State Plan and other relevant state and regional plans.

Delivery Program & Resourcing Strategy

Sitting beneath the Community Strategic Plan is the Delivery Program. The Delivery Program sets out the specific activities to be undertaken by Waverley Council during its term of office (normally 4 years) to implement the strategies outlined in the Community Strategic Plan. However, these strategies will not be achieved without sufficient resources – time, money, assets and people – to actually carry them out. Therefore the Community Strategic Plan and Delivery Program must be informed by a Resourcing Strategy which consists of three components:

- **A Long Term Financial Plan** – setting out where the money comes from
- **A Workforce Management Plan** – setting out staffing resources required to do the work
- **An Asset Management Plan** – defining what assets or infrastructure are required.

The Delivery Program is a statement of commitment to the community from each newly elected council. In preparing a Delivery Program,

Council is accounting for its stewardship of the community’s long-term goals, outlining what it intends to do towards achieving these goals and what its priorities will be.

Operational Plan

Supporting the Delivery Program is an annual Operational Plan which spells out the details of the Delivery Program. This plan outlines the individual activities (projects and programs) that will be undertaken **each financial year** to achieve the commitments made by the Council in its Delivery Program. The Operational Plan also identifies how Council will determine the effectiveness of the activities to be undertaken and is supported by a detailed budget.

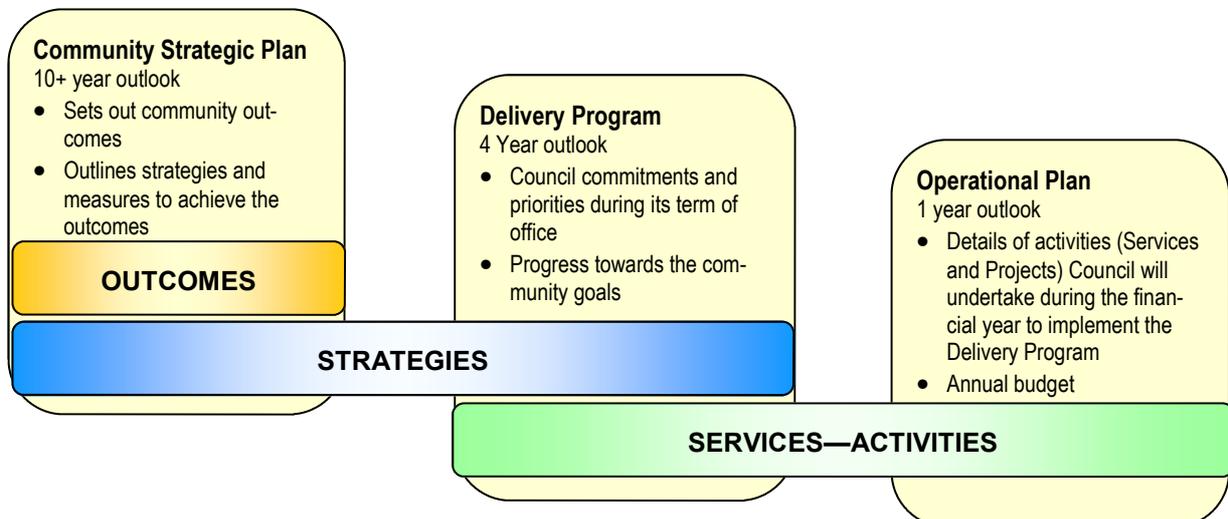
The Relationship between the Plans

The diagram below illustrates how the Community Strategic Plan, Delivery Program and Operational Plan are related to each other. As can be seen here:

- The Community Strategic Plan identifies the outcomes the community wants to see and also identifies the broad strategies to achieve these.
- The Delivery Program sets out Council’s response to these outcomes by identifying the strategies and activities it will undertake during its four term of office.
- The Operational Plan identifies the specific activities that will be undertaken in each financial year.

Annual Report

The Annual Report is the key point of accountability between a Council and its community where it reports on the implementation of the Delivery Program and Operational Plan.

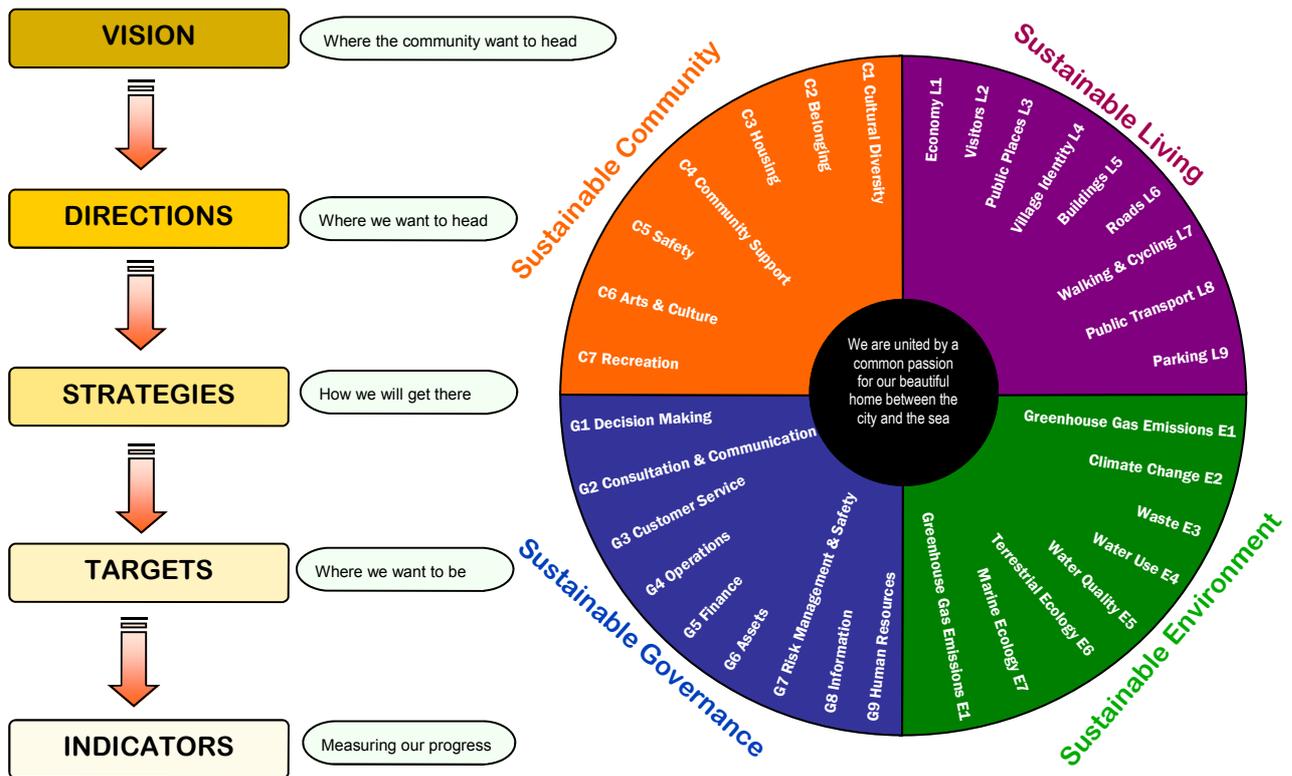


WAVERLEY COUNCIL

Integrated Planning & Reporting

Our Community Strategic Plan *Waverley Together 2* is structured around the **quadruple bottom line** (social, economic, environment and governance) to help achieve the Community **Vision** and sustainable

outcomes for the Waverley Community. The plan is organised to show **Directions** (where we want to head), **Strategies** (how we will get there), **Targets** (where we want to be) and **Indicators** (how we will measure our progress).



Directions

- C1** Waverley's cultural heritage and diversity is recognised, protected and respected.
- C2** The community is welcoming and inclusive and people feel they are connected and belong.
- C3** Housing options are available to enable long term residents and those with a connection to the community to remain in Waverley.
- C4** Community support services continue to be targeted to and accessible by those who need them most, including children and young people, older people and people with a disability.
- C5** People feel safe in all parts of Waverley.
- C6** Arts and cultural activities foster an involved community and a creative environment.
- C7** Health and quality of life are improved through a range of recreation and leisure opportunities.

Directions

- L1** Waverley's economy is vibrant and robust and supports the creation of a variety of jobs and business opportunities.
- L2** Visitors and tourists are welcomed and make a positive contribution to the community and economy.
- L3** Waverley's public places and spaces look and feel good.
- L4** The unique physical qualities and strong sense of identity of Waverley's villages is respected and celebrated.
- L5** Buildings are well designed, safe and accessible and the new is balanced with the old.
- L6** Roads and intersections are safer and less congested.
- L7** People frequently walk and ride their bikes, particularly for local trips.
- L8** People frequently use public transport, particularly for trips to work.
- L9** Parking, both on-street and off-street, is equitably accessed and effectively managed.

Directions

- E1** Waverley's community contributes to the reduction of greenhouse gas emissions.
- E2** Waverley and its community is well prepared for the impacts of climate change
- E3** Waverley's community, including its visitors, reduces the amount of waste it generates and increases the amount it reuses and recycles.
- E4** Water is used carefully and sparingly in Waverley's buildings, gardens, businesses and Council operations.
- E5** The waterways and beaches are clean and free of pollutants.
- E6** A network of parks and coastal reserves, street trees and other plantings provides a habitat for a thriving local ecology.
- E7** Our coastal waters provide a habitat for a thriving marine ecology.
- E8** Waverley is an environmentally educated and committed community.

Directions

- G1** Council's decision making processes are open, transparent, corruption resistant and based on sound integrated planning.
- G2** Our community is consulted about Council decisions and informed about Council services and activities.
- G3** Services to customers are provided in a professional, friendly and timely manner
- G4** Council's operations are efficient, effective and provide value for money.
- G5** Council is a financially sustainable organisation.
- G6** Council assets are well maintained for their current purpose and for future generations.
- G7** Council maintains sound safety and risk management practices to protect the community and our employees.
- G8** Council manages information and knowledge in an integrated and accessible way.
- G9** Council is an attractive, performance-focused employer, governed by great leadership and supported by a committed and adaptable workforce.

WAVERLEY COUNCIL

Integrated Planning & Reporting—Our 12 Focus Areas

A Community Engagement Strategy was employed by Council when developing *Waverley Together 2*. The outcome of this strategy was that the people of Waverley gave Council a clear picture of **what they value as important** and **the direction they wish to take**. Council received a multitude of demands and requests for services, programs

and outcomes all of which were rated by the community as important, very important or critical. Council was able to distil a list of the **12 focus areas** and has selected and assembled key activities into **areas of special effort** to ensure Council directs its energies to increase our chances of meeting targets. These top 12 focus areas and areas of special effort are set out below.

1 Protecting and enjoying our beaches and coastal open spaces

- Keeping up our great beach cleaning program
- Continuing our world leading beach lifeguard service
- Keeping our new coastal and cliff walks as new
- Re-turfing the parks and installing sustainable watering systems
- Taking a total catchment management approach to reduce pollution from urban stormwater that drains to the coast
- Pursuing our targets for greenhouse gas emission reductions to help prevent or slow sea level rises
- Developing climate change adaptation strategies in asset management plans for coastal areas

2 Staying connected as a community

- Expanding our affordable and aged housing programs
- Expanding and diversifying our volunteering networks
- Providing childcare places at an affordable price
- Maintaining our extensive array of family support services
- Providing improved information, services and facilities to our older community and people with disabilities
- Increasing the capacity of public transport services
- Investing in upgrades of assets used for walking and cycling, including establishing more greenlinks and bike routes
- Implementing the Bondi Junction Pedestrian Access Mobility Plan
- Developing and implementing a Bondi Beach Pedestrian Access Mobility Plan
- Improving pedestrian access to Bondi Junction bus and rail interchange

3 Living with Urban Density

- Thinking about better road sharing by cars and alternative transport by designing a long term plan for smarter travel routes into, through and out of the area
- Setting the right incentives in place—including appropriate pricing and time limiting of parking—to reduce both private car ownership and private car travel to more sustainable levels
- Promoting and developing attractive transport alternatives, preferably funded by developers and other investors
- Expanding car share schemes
- Developing and agreeing on a long term plan to solve the problem of Bondi Road congestion without impacting on businesses and nearby residents
- Coming to an agreement about how much parking should be provided in new developments to achieve a sustainable lifestyle and economy
- Thinking about changing community attitudes to parking—it's a scarce resource that needs to be fairly shared, not a right
- Ensuring planning controls consider residential amenity impacts such as noise, solar access and privacy
- Utilising urban planning policies and processes to improve public domains when creating new buildings

WAVERLEY COUNCIL

Integrated Planning & Reporting—Our 12 Focus Areas

4 Welcoming Visitors

- Developing great virtual and real visitor information centres
- Continuing with our current highly coordinated approach to event management involving State agencies and the community in detailed planning for crowd management and safety during major events
- Coordinating event management with transport and parking management
- Ensuring the extra people who will be travelling to the LGA to work in the next 10 years use public transport
- Continuing our coordinated place management services for Bondi Beach, especially in revising our *Policy Statement on Tourism*, making sure areas that attract heavy visitation do not overwhelm vital service areas for residents, and continuing to market Bondi as a destination with a difference—beachy, eclectic, relaxed but still fun, and safe
- Encouraging development of tourist accommodation in the Bondi Junction commercial centre
- Pursue financial and other types of resource support from State and Federal Governments that assists Council in its visitor management activities

5 Fostering our Cultural Diversity

- Developing our civic and open spaces to provide multi-use venues that can cater for new types of cultural events
- Upgrading the Bondi Pavilion as a vibrant arts and entertainment centre, providing a diverse program of creative experiences, performances and visual arts
- Fostering indigenous and multicultural arts festivals, performances and events
- Establishing a successful resident theatre company at the Bondi Pavilion
- Turing our streets and reserves into venues for inspiring sculptures

6 Renewing our health and well being

- Maintaining our community services to help people stay in their homes for longer
- Ensuring as people age they have timely access to information and programs about, and are appropriately referred to, health and other support services that would generally be provided by other levels of government and community organisations
- Building a new Waverley Pavilion as a sports centre
- Developing our limited open spaces to meet growing demands for sporting and active recreational activities, especially those that encourage participation by young people and women
- Maintaining other open spaces and infrastructure such as memorial or sculpture parks and coastal reserves which are vital to passive recreation, enjoyment of natural beauty and spiritual renewal
- Building new works sub-depots in or close to Waverley to bring our work teams for open space management maintenance closer to the parks and spaces they maintain
- Developing an agreeing a plan for sustaining Waverley Cemetery as a place of reflection, remembrance of those we have lost, and celebration of our history

7 Sprucing up our streets and villages

- Educating and regulating to prevent rubbish dumping
- Picking up dumped rubbish quickly when it occurs
- Removing graffiti and bill postering as soon as it appears
- Sweeping up more frequently
- Renewing streets with smart landscaping treatments that provide shade without loss of vistas
- Upgrading streetscapes around the main gateways to Waverley to develop a distinct identity and a welcoming feel
- Developing the Bondi Road village into a more effective strip shopping layout
- Improve the Bronte Beach centre by improving pedestrian access to Bronte Park

WAVERLEY COUNCIL

Integrated Planning & Reporting—Our 12 Focus Areas

8 Harmonising new and old design

- Preparing and implementing planning policies which identify natural and built heritage items and conservation areas
- Recognising quality design outcomes through annual heritage and urban design awards
- Providing expert heritage and urban design advice to the community
- Making heritage and quality urban design a strong focus in the development assessment process
- Ensuring new developments incorporate sustainable building practices
- Ensuring policies and guidelines are in place to deliver buildings which contribute to and respect the existing character, scale and topography of the area

9 Feeling and being safe

- Increasing asset maintenance to reduce hazards, especially in footpaths, play equipment, and around the many retaining walls in the LGA
- Continuing road and parking safety programs especially around schools
- Expanding fully designed 40km/hour zones in local streets where accidents occur
- Delivering major events with strong safety planning
- Managing safe summers by annual promotions of safe swimming, drinking, driving and parking
- Continuing our focus on regulation of villages, beaches and major places to control anti-social behaviour
- Planning for integrated urban development, zoning and design to minimise social disturbances and crime
- Building a culture of commitment to safety and risk reduction in our workforce, especially in their daily routines in public spaces

10 Prospering through our economy

- Implementing key aspects of Council's adopted *Investment Strategy* including a new childcare centre at Bondi Junction
- Redeveloping unused parking spaces in Eastgate Carpark to deliver increased custom to surrounding businesses by creating space for more people to work and shop in Bondi Junction
- Renewing building facades, streetscapes and footpath treatments in Bondi Junction, particularly around Eastgate
- Making the dream of a bigger Bondi Junction Mall within a well planned BJ
- Getting a north-south pedestrian connection from Bondi Junction interchange to increase access to the western and central sectors of the Junction
- Increasing the potential for employment-generating development in the Bondi Junction commercial centre
- Continually calibrating the parking system to maximise its capacity and efficiency in delivering parking opportunities, particularly in Bondi Beach, while minimising or avoiding the need to increase supply
- Building the economic viability of our local village centres by ensuring they service the needs of the local community

11 Venturing into new and sustainable environmental futures

- Working with neighbouring Councils to investigate opportunities for the establishment of regional alternative waste technologies that divert waste from landfill
- Pursuing a partnership with Energy Australia to upgrade street lighting with energy efficient alternatives
- Encouraging and facilitating district cogeneration in new and existing commercial, retail and residential development
- Increasing coverage and connectivity of identified wildlife habitat corridors by working with private and public land-holders
- Developing pricing policies to ensure new developments in Bondi Junction are
- Investing and implementing programs including discounts, bulk purchasing, brokerage, retrofit services and other incentives for encouraging uptake of energy and water efficient technologies and behaviours, efficient hot water alternatives (solar hot water and heat pumps), water harvesting and reuse, and solar PV
- Exploring partnerships with Sydney Water to utilise treated effluent for district irrigation
- Amending planning instruments to protect all areas of native vegetation and habitat
- Partnering with the community to reduce household vehicle kilometres travelled
- Identifying all target groups within the community and establishing ways to engage with them on sustainability issues

WAVERLEY COUNCIL

Integrated Planning & Reporting—Our 12 Focus Areas

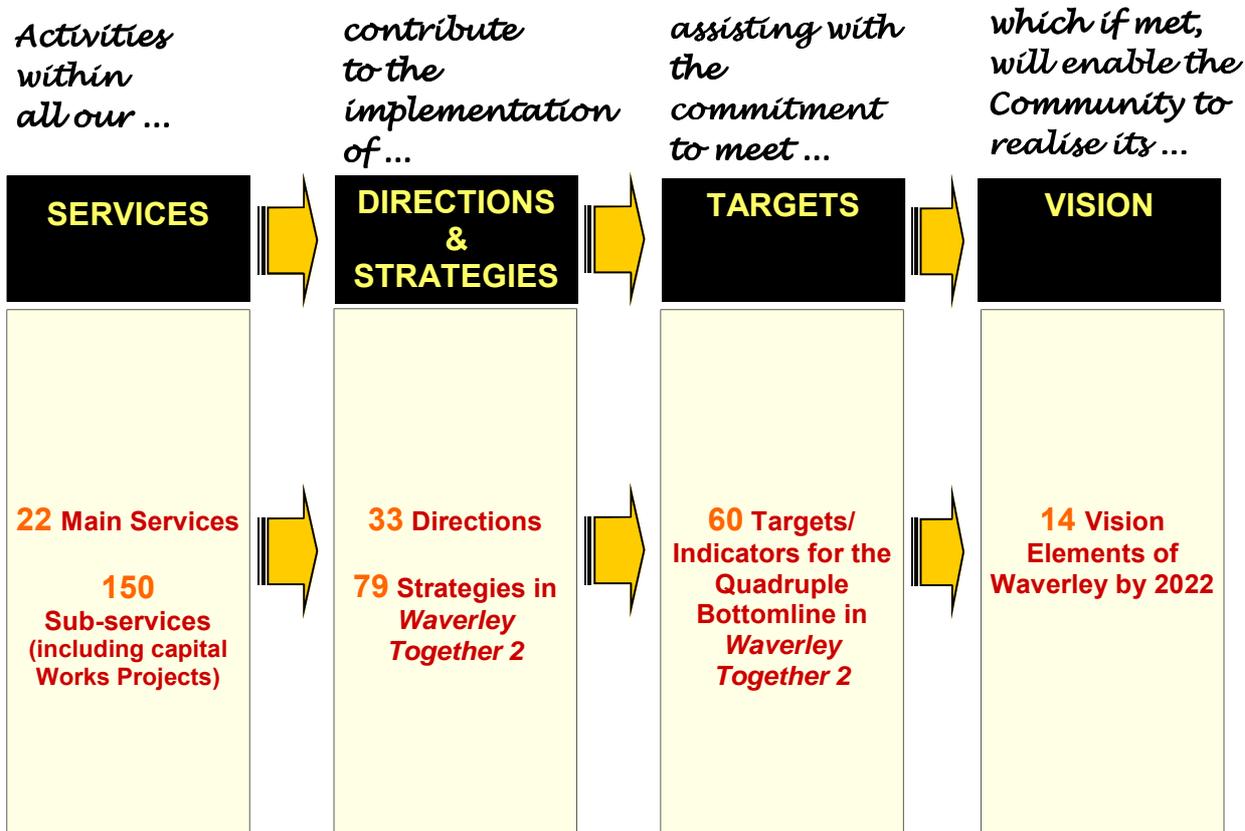
12 Engaging everyone for far sighted and better decision making

- Implementing Integrated Planning, now required by law, for a great QBL outcome, especially by integrating strategic asset management planning, environmental planning, urban land use planning under the Waverley LEP, ongoing social planning, human resource planning and long term financial planning
- Continuing to consult widely and deeply about desired service levels for assets and programs to ensure our services are really delivering what's most relevant to residents' needs
- Building great information and communications programs so that consultation especially on the most difficult or divisive issues can occur based on the best information
- Building a better website interface between the community and Council including more interactive consultation pages, improved project e-tracking and search functionality, more e-trading and introducing e-planning
- Building a workforce that is committed to engagement and excited by the prospect of understanding desires and meeting them in clever and efficient ways

Waverley's Integrated Plans—How our services achieve the Community Vision

There is a direct connection between the services delivered by Waverley Council and the achievement of the Community Vision and Targets of the Community Strategic Plan

(*Waverley Together 2*). The diagram below sets out this relationship which shows how the services of the Council directly contribute to achieving the community's Vision.



WAVERLEY COUNCIL

Integrated Planning & Reporting—Achieving the Community Vision

The services Waverley Council delivers and the Directions they contribute to achieving are:

Waverley Council Services....	... contribute to achievement of <i>Waverley Together 2</i> Directions/ Strategies ...
Asset Management Services	G6
Beach Services, Maintenance & Safety	C5, L3
Cemetery Services	C1, C2, G6
Child Care Services	C4
Community Services	C4, C5
Corporate Support Services	G5, G7, G8, G9
Cultural Services	C1, C2, C5, C6, L1, L2
Customer Services & Communication	G1, G2, G3, G8
Development, Building & Health Services	L4, L5
Emergency Management Services	C5
Environmental Services	E1, E2, E3, E4, E5, E6, E7, E8
Governance, Integrated Planning & Community Engagement	C2, G1, G2, G3, G4, G5, G6, G7, G8
Library Services	C1, C2, C4
Parking Services	C2, C5, L1, L2, L6, L7, L8, L9
Parks Services & Maintenance	C7, E1, E6, L3, L4
Place Management	C2, C5, C6, C7, L1, L2, L3, L4, E3, G2, G6
Recreation Services	C6, C7
Regulatory Services	C5, E7, E5, L2, L3
Social & Affordable Housing	C3, C4, C5
Traffic & Transport Services	C2, C5, L1, L2, L6, L7, L8, L9
Urban Open Space Maintenance & Accessibility	L3
Waste Services	E3, L3

For details on the Directions see p.26

WAVERLEY COUNCIL

Did we do what we said we would do? - Highlights

This section of our Annual Report aims to briefly outline the highlights of what we achieved in 2011-2012 measured against the targets we set in our *Operational Plan 2011-2012*. It shows the significant outcomes we

achieved in the four elements of the quadruple bottom line:

- Sustainable Community
- Sustainable Living
- Sustainable Environment

Sustainable Community

Deliverable
A coordinated program of social, recreational and cultural events targeting diverse groups

Our Target
Four events supporting multiculturalism and indigenous culture provided annually

What we achieved

- Festival of the Winds
- Ocean Pacifika
- Bondiеста 2012
- Chanukkah
- Russian Victory Day
- Reconciliation Week



Deliverable
Programs which encourage volunteering including civic pride and bushcare

Our Target
Support and expand the bush care program

What we achieved

- Four Council programs involve volunteers in 2011-2012



Deliverable
A range of current and equitable information and recreational Library resources and services

Our Target
Provide a lending and reference library service for adults and children within Waverley

What we achieved

- 27,926 library memberships in 2011-12
- 573,620 loans and 8.3 loans per capita
- 514,674 person visits to the library



Deliverable
High quality affordable long day care

Our Target
Provide long day care and family day care for children aged 0-5

What we achieved

- 174 children in long day care
- 97% of capacity utilised
- More than 170 children in family day care



Deliverable
Financial and other support to the community to improve capacity

Our Target
Provide funding through community grants program

What we achieved

- \$521,966 provided in grants for 2011-12 to community groups, services and organisations to provide services and activities across the local government area



Deliverable
A program of Surf Awareness and Education Programs

Our Target
Develop Surf Awareness & Education Programs

What we achieved

- 10 surf education programs run
- One program aimed at vulnerable groups



WAVERLEY COUNCIL

Did we do what we said we would do?- Highlights

Sustainable Community

Deliverable Financial support to arts & cultural programs	Our Target Fund arts prizes for annual competition at Waverley School of Arts	What we achieved <ul style="list-style-type: none"> \$7000 provided for annual arts prizes
Deliverable Sports fields and other active recreation facilities upgraded	Our Target One improvement project from Plans of Management & Master Plans completed annually	What we achieved <ul style="list-style-type: none"> Plan of Management for Waverley Park completed and adopted Works identified in Bronte Park POM undertaken
Deliverable Playgrounds upgraded	Our Target Upgrade Bronte Park playground upgrade and development of children's bicycle track Dudley Page Reserve	What we achieved <ul style="list-style-type: none"> Upgrade of Bronte Park Playground completed Children's Bicycle track Dudley Page Reserve
Deliverable Planning controls that support an increase in the number of units or monetary contributions towards affordable housing	Our Target Number of affordable housing units is steady or increasing	What we achieved <ul style="list-style-type: none"> 2 new Voluntary Planning Agreements established in 2011-12



Sustainable Living

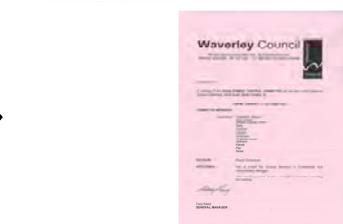
Deliverable Annual Marketing and advertising program aimed at increased visitation and economic activity in Bondi Junction	Our Target Undertake marketing events and activities to reinforce Bondi Junction's role as a centre	What we achieved <ul style="list-style-type: none"> Six marketing events undertaken annually Annual Business Awards
Deliverable Management of Companion Animals	Our Target Less animals impounded annually compared to base year of 2009-10	What we achieved <ul style="list-style-type: none"> 114 animals seized compared to 136 2010-11 50 animal infringements issued compared to 220 2010-11
Deliverable Footpath amenity and accessibility improved	Our Target Improving pedestrian links throughout the local government area	What we achieved <ul style="list-style-type: none"> Implementation of Stages 3 and 4 of the Green Links Pedestrian Network from Bondi Junction to Tamarama Park plus Waverley and Bronte Parks



WAVERLEY COUNCIL

Did we do what we said we would do?- Highlights

Sustainable Living

<p>Deliverable Ongoing public education program on heritage and good design</p>	<p>Our Target Conduct annual Heritage and Design Awards</p>	<p>What we achieved</p> <ul style="list-style-type: none"> Heritage and Urban Design Awards held April 2012 	
<p>Deliverable Bus shelters maintained and replaced</p>	<p>Our Target Replacement of bus shelters undertaken in accordance with program</p>	<p>What we achieved</p> <ul style="list-style-type: none"> 2 bus shelters replaced annually 	
<p>Deliverable All public place areas including high profile gardens, landscaped traffic calming devices and village centres maintained</p>	<p>Our Target Landscaped traffic calming devices are maintained, streets and non landscaped traffic calming devices are cleaned</p>	<p>What we achieved</p> <ul style="list-style-type: none"> Steam cleaning footpaths in Campbell Pde, Bondi Junction Mall, Bondi Junction commercial precinct, Bondi Beach commercial precinct, Old South Head Rd, Bondi Rd & Bronte Rd 8 traffic calming devices replanted with new plants 	
<p>Deliverable Beach cleaning and beach pool cleaning program undertaken</p>	<p>Our Target 95% of beach cleaning and 80% of pool cleaning programs meet timeframe & standards set</p>	<p>What we achieved</p> <ul style="list-style-type: none"> Beach Parks cleaned daily Deployment of Beach Rake daily at Bondi & weekly at Bronte & Tamarama beaches North Bondi pool emptied & cleaned weekly 	
<p>Deliverable Parks & reserves cleaned and maintained</p>	<p>Our Target Major parks cleaned daily, other parks cleaned weekly 95% of the time and emergency cleaning un-</p>	<p>What we achieved</p> <ul style="list-style-type: none"> Waverley Park, Thomas Hogan Reserve, Bronte Park & Marks Park cleaned daily All other parks & reserves cleaned weekly 	
<p>Deliverable Inspection and removal of dumped rubbish and where appropriate enforcement action</p>	<p>Our Target All dumped rubbish removed within one week of notification</p>	<p>What we achieved</p> <ul style="list-style-type: none"> 2011-12 381.94 tonnes illegally dumped rubbish removed by Council 	
<p>Deliverable Approved developments achieve high quality urban design outcomes</p>	<p>Our Target All development applications approved in line with Council's planning controls and policies</p>	<p>What we achieved</p> <ul style="list-style-type: none"> 2011-12 898 development applications approved by Council 	
<p>Deliverable Footpath amenity and accessibility improved</p>	<p>Our Target Cost within + or— 10% of agreed budget and completed within 3 months of agreed timetable</p>	<p>What we achieved</p> <ul style="list-style-type: none"> 2011-12 \$975,279 spent on footpath maintenance and construction 	

WAVERLEY COUNCIL

Did we do what we said we would do?- Highlights

Sustainable Living

Deliverable

Building regulation, inspection and compliance undertaken

Our Target

Building Certificates issued within 14 days

What we achieved

- In October 2011, Council launched an on-line automated S149 Certificate issuing system which allows the public to order the certificates on-line and receive via e-mail



Sustainable Environment

Deliverable

Renewable technology opportunities at Council's top 5 greenhouse gas sites identified and implemented

Our Target

Reduce greenhouse gas emissions at these 5 sites

What we achieved

- Council purchases one quarter of power at these sites reducing gas emissions by 722 tonnes for 2011-12



Deliverable

Identify and investigate potential future impacts of climate change on the LGA

Our Target

A climate change vulnerability assessment to be undertaken

What we achieved

- The Waverley Coastal Zone Risk & Hazards Vulnerability Assessment completed



Deliverable

Encourage and support community involvement in our environmental program

Our Target

Coordinate and support community workshops & provide up to date information to residents

What we achieved

- Environmental events and workshops attracted 4,233 participants in 2011-12
- 17 schools and 199 educators and parents participate in Eastern Suburbs Sustainable Schools Network



Deliverable

A domestic waste recycling service together with a public litter collection service

Our Target

Decrease in tonnes of domestic waste collected annually

What we achieved

- 26,703 tonnes of waste collected (26,877 tonnes in 2010-11)



Deliverable

Residential food waste reduction program implemented

Our Target

Decrease in tonnes of domestic waste collected annually

What we achieved

- 785 Waverley residents are now active participants in the Compost Revolution which is run in partnership with Woolahra Council.
- 240 people participated in Compost Week activities



WAVERLEY COUNCIL

Did we do what we said we would do?- Highlights

Sustainable Environment

Deliverable
Provide a domestic waste clean-up service

Our Target
Reduction in the amount of waste sent to landfill

What we achieved

- 4129 mattresses were collected by Council for recycling



Deliverable
Local events & initiatives that encourage recycling of other waste

Our Target
Run workshops, e-waste collections and chemical clean-out waste

What we achieved

- 60 tonnes of e-waste was collected in 2011-12 for recycling via e-waste drop-off days in 2011-12.



Deliverable
Pollution prevention devices installed and maintained throughout the LGA

Our Target
Gross pollutant traps monitored and maintained across the LGA

What we achieved
Council maintains 7 gross pollutant traps along the coastline to prevent litter, leaves and sediment entering into Bondi, Tamarama and Bronte Beaches and the ocean near Dover Heights. Pit baskets are used to capture these pollutants further upstream



Deliverable
Irrigation efficiency at top five Council irrigation sites

Our Target
Improved irrigation efficiency at Council sites

What we achieved

- Waverley Park stormwater reuse system commissioned in Sept 2011 will provide an estimated 35 ML of recycled water each year
- Bondi Park stormwater reuse system came online in March 2012



Deliverable
Encourage the use of active travel (walking, cycling, car share and public transport) as an alternative to the private car

Our Target
Increase car share availability within the LGA

What we achieved

- 61 car share spaces are currently available within the LGA



Sustainable Governance

Deliverable
Advisory committees, Precinct Committees and community forums supported and maintained

Our Target
Provide support for the Precinct system

What we achieved

- 60 community committees and forums held in 2011-12 (including 3 combined Precinct Meetings)



WAVERLEY COUNCIL

Did we do what we said we would do?- Highlights

Sustainable Governance

Deliverable
A regular professional produced and interesting newsletter

Our Target
Newsletter produced and distributed

What we achieved

- 4 editions of *Waverley in Focus* produced in 2011-12
- 46 weekly Mayoral Columns published
- 29 media releases produced 2011-12



Deliverable
A capital works program

Our Target
80% of priority capital works on budget and on time delivery

What we achieved

- Waverley Pavilion completed and opened
- Roads, footpaths & kerb & gutter on budget & time



Deliverable
An annual asset maintenance program

Our Target
80% of adopted Annual Maintenance Programs on budget and on time delivery

What we achieved

- \$1,994,000 spent on buildings maintenance
- \$1,560,000 on roads maintenance
- \$1,180,000 on footpath maintenance
- \$866,000 spent on kerb & gutter
- \$581,000 spent on drainage



Deliverable
Compliance with Government Information Public Access & Privacy and Personal Information Protection Acts

Our Target
All applications processed by Governance within legislative timeframe

What we achieved

- 48 Access to Information applications received in 2011-12
- All applications completed within statutory timeframe



Deliverable
Professional & timely support and assistance to councillors & meetings of Council and Council committees

Our Target
95% of minutes and agendas for Council and council committees meet service standards set

What we achieved
In 2010-11:

- 12 Council meetings held
- 52 committee meetings held (including 11 Council inspection meetings)



Deliverable
Significant governance policies developed and existing policies reviewed

Our Target
Policies reviewed within required timeframe

What we achieved

- Councillors expenses & facilities policy reviewed September 2011
- Complaint Handling Policy reviewed September 2011
- Credit Card Usage Policy developed August 2011
- All policies on Council website



WAVERLEY COUNCIL

Measuring our Progress

Waverley's Community Strategic Plan (*Waverley Together 2*) is built around four quadrants consisting of:

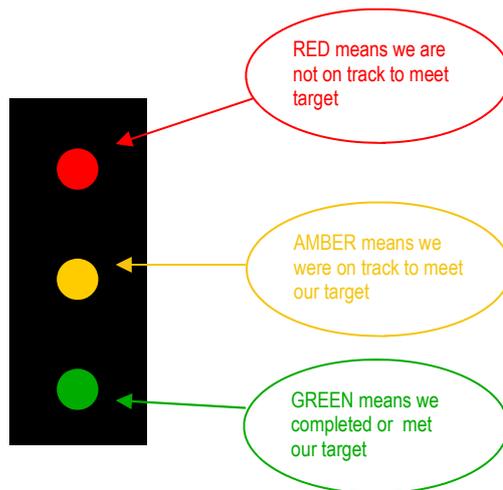
-  **Sustainable Community**
-  **Sustainable Living**
-  **Sustainable Environment**
-  **Sustainable Governance**

overall progress and our progress in each of the quadrants. The following pages provide a specific analysis of our progress in achieving the individual strategies. To assist readers in understanding the level of progress we have employed a 'traffic light' approach which consist of the following:

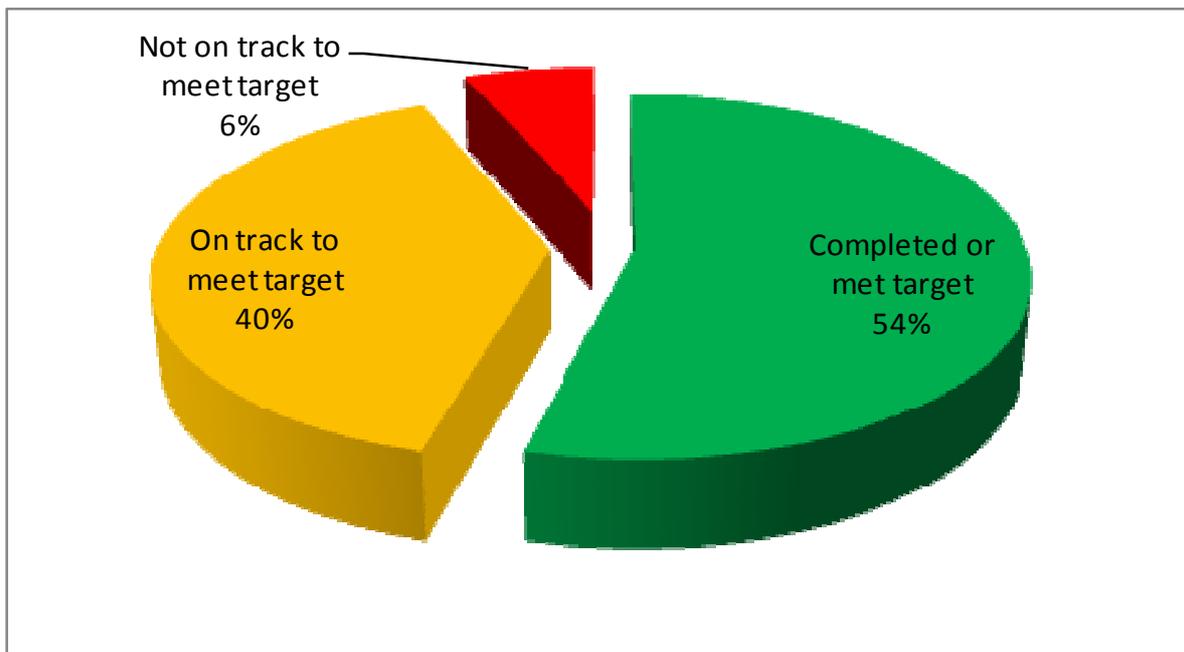
The *Delivery Program 2010-2013* and *Operational Plan 2010-11* are organised around these quadrants.

Each Quadrant has a set of 'Directions' which outline the specific directions we intend to head in. Sitting beneath these are the 'strategies' we will employ for moving in these directions. All our reporting measures our progress in achieving these strategies.

Set out below is a summary overview of our



Waverley Council's Overall Performance for 2011-12 in meeting targets set out in its Delivery Program 2010-13 and Operational Plan 2011-12

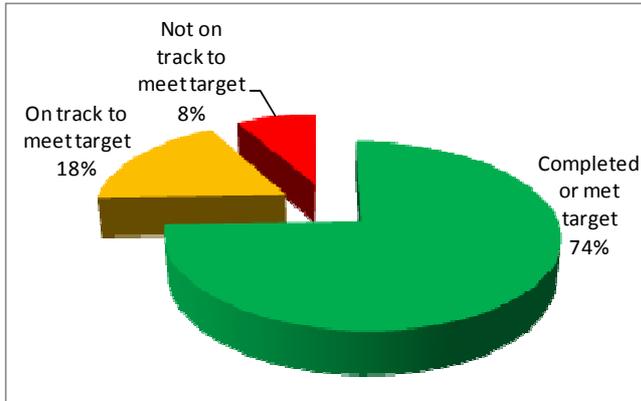


Overall, ninety-four percent of targets have been met or are on track to be met. Only six percent of targets are not completed and not on track to be met. This six-percent is largely due to funding and staff shortages as well as delays in building and other general delays.

WAVERLEY COUNCIL

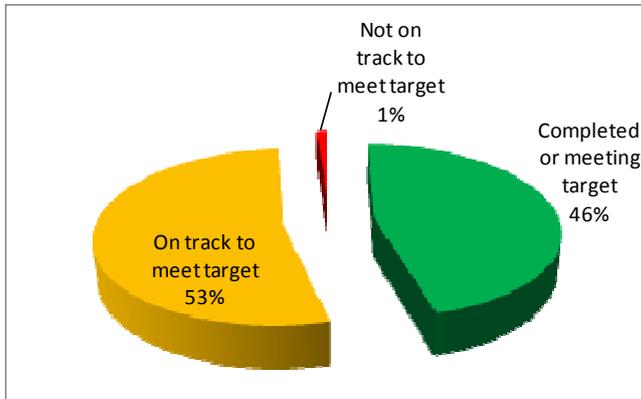
Measuring our Progress

Waverley Council's Performance for 2010-11 by Quadrant



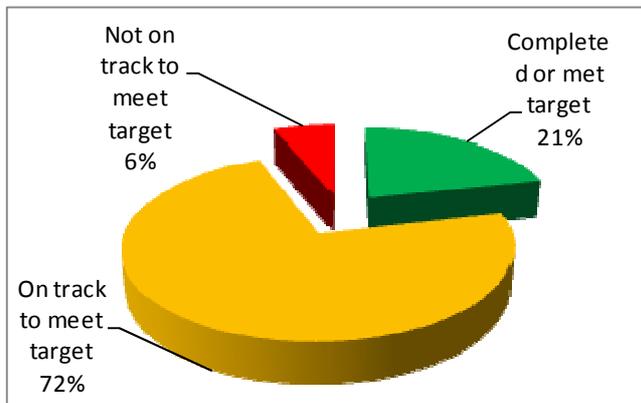
Sustainable Community

Ninety-two percent of targets within the sustainable Community Quadrant met or were no track to meet their target. Only 8% of the targets were not met, which is 1% higher than last year, yet still low. Main reasons for targets not being met in this quadrant were delays due to staffing shortages or funding changes, and are due to be completed in the coming year.



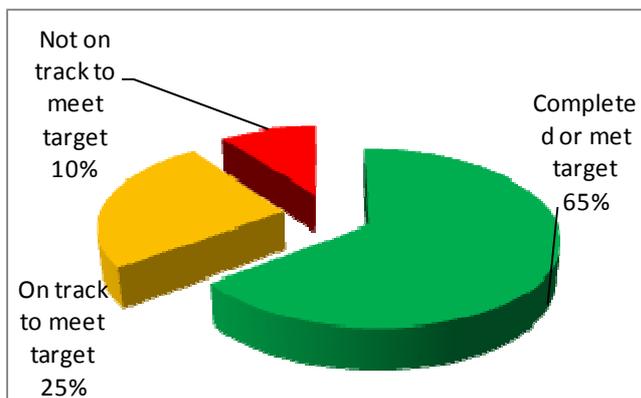
Sustainable Living

Ninety-nine percent of targets in the Sustainable Living Quadrant are being met which is more than acceptable. The only target not on track to be met relates to footpath maintenance and is a delay due to changes in footpath upgrades.



Sustainable Environment

Ninety-three percent of targets in the Sustainable Environment Quadrant have been met or are on track to be met. The main reasons for 6% of the targets not on track to be met is lack of funding and occasional re-prioritisation of activities.



Sustainable Governance

Ninety percent of the Sustainable Governance targets were met or are on track to be met. The main reasons for the 10% of targets not on track to be met are staffing shortages, lack of funding and other general delays.

WAVERLEY COUNCIL

Measuring our Progress

A Sustainable Community

Direction: C1 Waverley's cultural heritage and diversity is recognised, protected and respected

Strategy: C1a Support programs that celebrate and strengthen our multiculturalism and Indigenous culture and cultivate a sense of community appreciation of our cultural heritage and diversity

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
C1a1	Planning for a Diverse and Tolerant Community	Monitor and report on changes to data on languages other than English spoken by Waverley residents; percentage change in age groups in Waverley population; changes in household and family type and changes in proportion of home owners and renters in Waverley	Regular reporting on census data and changes in community profile by July 2012	DM RCPP		
C1a2	A coordinated program of social, recreational and cultural events targeting diverse groups including 'place making' events, celebrations and/or installations to enliven key places in Waverley and bring the local community together	Provide a programs place making events & activities at various locations in Waverley Provide events targeting culturally and linguistically diverse people and Aboriginal and Torres Strait Islander communities including NAIDOC Week; Refugee Week; Harmony Day and Global Table	Four events supporting multiculturalism and Indigenous culture provided annually Six programs supporting multiculturalism and Indigenous culture provided annually	Director RCCS DM CCS DM LCS DM BB DM BJ	 	
C1a3	Resourcing of advocacy and grant seeking to support and strengthen multiculturalism and Indigenous culture in Waverley	Develop partnerships with internal and external stakeholders to facilitate inclusion of multicultural and indigenous groups Monitor funding opportunities from Federal and State Government Seek funding, where appropriate, from Federal and State Government to support and strengthen multiculturalism and indigenous culture in Waverley	1 partnership activity to strengthen multiculturalism and Indigenous culture provided Annually Number of applications completed Annually	DM RCPP	 	

WAVERLEY COUNCIL

Measuring our Progress

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
C1a4	Waverley and South Head Cemeteries contribute to the preservation of our cultural heritage	<p>Maintain Waverley and South Head Cemeteries</p> <p>Investigate fencing and security options for Waverley and South Head Cemeteries</p> <p>Maintain monuments where maintenance agreements are in place</p> <p>Market maintenance agreements for monuments</p> <p>Provide information about the cemeteries</p> <p>Facilitate searches of cemetery records</p>	<p>Number of maintenance agreements for monuments is steady or increasing Annually > 11,000 including perpetual care agreements</p> <p>Number of instances of vandalism in cemeteries is steady or decreasing Annually to < One instance per week</p>	DM BSP	<p>●</p> <p>●</p>	



WAVERLEY COUNCIL

Measuring our Progress

Direction: C2 *The community is welcoming and inclusive, and people feel they are connected and belong*

Strategy: C2a *Provide a broad range of relevant, affordable and accessible facilities, spaces, programs and activities that promote harmony, respect and togetherness*

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
C2a 1	Affordable and accessible community facilities	<p>Provide spaces at the Mill Hill Centre for community groups</p> <p>Provide spaces at the Bondi School of Arts for local artists and community groups</p> <p>Provide spaces at Bondi Pavilion for community groups</p> <p>Provide buses for use by community groups</p> <p>Provide a community garden for use by residents and community organisations who lack access to a garden</p>	<p>More than 50% of available venue hours used per week compared to hours available</p> <p>Community buses are used at least five hours per day</p> <p>90% of community garden plots regularly gardened</p>	<p>Director RCCS</p> <p>DM RCPP</p> <p>DM CCS</p>	<p>●</p> <p>●</p> <p>●</p>	
C2a 2	A coordinated program of social, recreational and cultural events targeting diverse groups	<p>Provide a coordinated program of events for identified target groups including children, youth, older people and people with disability</p> <p>Provide a range of adult and children's public programs and exhibitions at Waverley Library</p> <p>Provide programs including music, art exhibitions, festivals, workshops and special events at Bondi Pavilion</p> <p>Develop recreation activities for young people at Bondi Junction</p> <p>Implement recreation activities for young people at Bondi Junction</p>	<p>15 events for different groups held annually</p> <p>48 library programs and exhibitions annually</p> <p>40 programs at the Bondi Pavilion annually</p> <p>Bondi Junction recreation activities for young people developed and implemented by June 2011</p>	<p>Director RCCS</p> <p>DM RCPP</p> <p>DM CCS</p>	<p>●</p> <p>●</p> <p>●</p> <p>●</p>	

WAVERLEY COUNCIL

Measuring our Progress

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
C2a 3	<p>A range of current and equitable information and recreational Library resources and services</p> <p>A range of current and equitable information and recreational Library resources and services</p>	<p>Provide a lending and reference library service for adults and children</p> <p>Provide a local studies service</p> <p>Answering enquiries in person or via the website</p> <p>Provide publications in alternative formats</p>	<p>Over 28,000 library memberships in 2011/12</p> <p>Over 500,000 loans and over 9 loans per capita in 2010/11</p> <p>Over 450,000 visits in person and over 50,000 visits to library via website in 2010/11</p> <p>Over 80% of enquiries to the library successfully completed on same day</p>	DM LCS	   	
C2a 4	<p>Accessible cemetery services for interments, memorials and associated ceremonial Activities</p>	<p>Provide interments and associated services</p> <p><i>Investigate Cemetery pavilion construction (offset by loan to be repaid by entry into funeral business)</i></p> <p><i>(Service Plus Component 6—Providing more access to vital services)</i></p>	<p>Number of interment services provided at our cemeteries annually is > 172</p> <p><i>Community panel established and community meeting held by June 2012</i></p>	DM BSP	 	

WAVERLEY COUNCIL

Measuring our Progress

Strategy: C2b Encourage and foster community pride through volunteering initiatives such as the 'Civic Pride' program

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
C2b 1	Programs which encourage volunteering including civic pride and bushcare that enhance community cohesion.	<p>Develop a Volunteering Strategy</p> <p>Provide a civic pride program</p> <p>Support and expand bush care program</p> <p>Develop a community garden management group</p>	<p>40% of Volunteering strategy recommendations implemented</p> <p>Garden group established by June 2012</p> <p>Four Council programs involve volunteers in 2011/12</p> <p>Program review completed by June 2012</p> <p>Two groups established by December 2011</p> <p>Two regeneration projects targeted in partnership with volunteers</p>	DM RCPP	<p>●</p> <p>●</p> <p>●</p> <p>●</p> <p>●</p> <p>●</p>	



WAVERLEY COUNCIL

Measuring our Progress

Direction: C3 *Housing options are available to enable long term residents and those with a connection to the community to remain in Waverley*

Strategy: C3a *Promote a mix of housing types in new developments, including housing that is affordable and accessible*

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
C3a1	Planning controls that support an increase in the number of units or monetary contributions towards affordable housing	<p>Promote planning mechanisms for the generation of new affordable housing under the Waverley Affordable Housing Program (WAHP), SEPP (Affordable Rental Housing) 2009, or other housing policy</p> <p>Implement planning controls that seek to retain existing affordable housing</p>	<p>100 % of affordable housing units (rent capped) provided under the WAHP complete term of lease or equivalent value provided in cash</p> <p>Number of affordable housing units in Council Ownership is retained or increased</p> <p>100% of new affordable housing recommendations implemented</p> <p>100% of affordable housing units retained or mitigated for is lost</p>	DM SLUP	<p>●</p> <p>●</p> <p>●</p> <p>●</p>	

WAVERLEY COUNCIL

Measuring our Progress

Strategy: C3b *Ensure Council's own portfolio of housing is affordable and accessible*

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
C3b 1	Social housing for older people, people with a disability and families on low to middle incomes	Provide a range of social housing options Where possible acquire additional units of social housing	Number of social housing units is steady or increasing (currently 55 units)	DM RCPP	●	
C3b 2	Affordable housing for low to moderate incomes households who are unable to secure rental housing and who demonstrate a strong connection to the Waverley LGA	Provide a range of affordable housing options Where possible acquire additional units of affordable housing Collect data on tenant profile for social and affordable housing	Number of affordable housing units is steady or increasing (currently 32 units) Tender process complete by December 2011	DM RCPP	● ●	Several properties leased from owners have been handed back in the past 12 months thereby reducing numbers On track for completion by Sep 2012 due to staff vacancy.



WAVERLEY COUNCIL

Measuring our Progress

Strategy: C3c Investigate and pursue housing initiatives through joint venture and other forms of partnership opportunities

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
C3c 1	Support for the operation of a Housing Advisory Committee that reports to Council	Provide administrative and other support to Housing Advisory Committee Report to Council on recommendation from Housing Advisory Committee	3 meetings held/ reports to Council by Housing Advisory Committee annually Report annually by June 2012	DM RCPP	 	
	Support for the provision of low cost housing through the Boarding House Rebate Scheme	Provide a Boarding House Rebate Scheme	Number of 41 boarding houses in the Waverley area maintained	DM SLUP		The Boarding House Scheme was completed for the 2010-2011 financial year and is no longer in operation.
C3c 3	A working group to develop local and regional partnerships to address homelessness	Convene a meeting of internal partners to develop strategies to address homelessness	At least three partnerships formed to support needs of homeless people	DM RCPP		

WAVERLEY COUNCIL

Measuring our Progress

Direction: C4 *Community support services continue to be targeted to, and accessible by, those who need them most, including children and young people, older people and people with a disability*

Strategy: C4a *Continue to resource family support services, affordable childcare and programs for young people, older people and people with a disability*

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
C4a 1	High quality affordable long day care and family day care for children aged 0-5 and holiday and recreational programs for preschool children	<p>Provide long day care for children aged 0-5 years.</p> <p>Provide family day care for children aged 0-5 years</p> <p>Provide holiday and recreational programs for pre-school children</p>	<p>97% of capacity utilised</p> <p>Minimum of 223 children in long day care per day</p> <p>More than 150 children in family day care per day</p> <p>At least 20 children in each holiday care program</p> <p>All services maintain accreditation</p>	DM CCS	<p>●</p> <p>●</p> <p>●</p> <p>●</p> <p>●</p>	



WAVERLEY COUNCIL

Measuring our Progress

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
C4a 1	High quality affordable long day care and family day care for children aged 0-5 and holiday and recreational programs for preschool children		<p>Council's fees within +/- 15% of average of other providers</p> <p>At least 75% satisfaction score from annual child care and family day care services user surveys</p>	DM CCS	 	
C4a 2	Support to families and their children aged from birth to 5 years including parenting programs and counselling	<p>Provide specific support to families and their children aged from birth to 5 years</p> <p>Coordinate a program of parenting education and support programs</p> <p>Provide places in Council's Child Care Centres for children with additional needs</p> <p>Provide family case management and counselling</p> <p>Provide community information forums about children's services</p>	<p>At least 80 families in parenting education & support programs annually</p> <p>At least 25 spaces provided for children with additional needs annually</p> <p>At least 40 families in case management and/or counselling annually</p> <p>100 participants at the 'Transition to School' forum</p>	DM CCS	   	

WAVERLEY COUNCIL

Measuring our Progress

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
C4a 3	An increase in the number of child care places provided by Council	Finalise operational plans for early Learning and Care Centre	Centre is operational	DM RCPP		Delays to construction from wet weather and remediation and other factors have meant that the OC will not be provided until June 2012. This will delay licensing process until later in 2012.
		<i>Construction of new Early Learning & Care Centre</i> <i>(Service Plus Component 6—Providing more and safer access to vital services)</i>	Finished cost is within + or - 10% of agreed budget and completed within 6 months of agreed timetable	DM M&C		
C4a 4	An annual forum of young people organised by Council	Develop format and program for forum for young people Conduct forum of young people	50 young people participate in engagement activities One annually	DM RCPP	 	This has been delayed until August to align with opening of new recreation centre.
C4a 5	Recreational and social initiatives for young people	Develop new recreation/social activities for young people Introduce new recreation/social activities for young people	New recreation/ social activities developed for young people by December 2011 One new recreation/ social activity developed with young people annually	DM RCPP	 	

WAVERLEY COUNCIL

Measuring our Progress

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
C4a 6	High quality affordable services for frail older people including Meals on Wheels, Home Library Service and programs at Bondi Pavilion	Maintain HACCC validation for programs	All services maintain accreditation	Director RCCS		Program integration on hold pending the completion of a feasibility assessment of the proposal
		Provide a Meals on Wheels service	At least 80 meals provided daily at home for older People	DM CCS DM LCS		
		Provide a shopping service	At least 10 shopping service user Clients			
		Provide a Waverley Home Library Service	180 Home Library Service users			
			18,000 loans per annum			
			Over 80% satisfaction rating from annual client survey			
			Home Library Service and Meals on Wheels deliveries fully integrated			
	Provide programs for older people at Bondi Pavilion	Provide four programs at Bondi Pavilion per month				

WAVERLEY COUNCIL

Measuring our Progress

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
C4a 7	Services for the over fifties including a senior's centre that offers recreational, physical, educational and social activities	Operate a senior centre Provide a varied program of activities and events for older people	Average monthly attendance at Seniors Centre maintained or increased from base (1700) At least 30 programs/ activities provided per week at Seniors Centre for older people	DM CCS	 	
C4a 8	Services for adults with mild intellectual disability to promote independent living	Provide a program of classes and courses aimed at improving independent living skills for people with mild intellectual disability	12 life skills courses held annually	DM CCS		
C4a 9	Individual support and medium term accommodation places for people with mild intellectual disability	Provide subsidised rental accommodation places for people with intellectual disability. Provide individual and group support and case management services for people with mild intellectual disability	Six people with intellectual disability provided with subsidised rental accommodation places 12 people with mild intellectual disability provided with support annually Satisfaction rating of at least 75% in annual client survey	DM CCS	  	

WAVERLEY COUNCIL

Measuring our Progress

Strategy: C4b Provide support to community organisations to improve their ability to plan and deliver services to the community

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
C4b 1	Financial and other support to the community to improve capacity and to support partnerships that enhance Council's vision in relation to children, young people, older people, those with a disability and marginalised groups	<p>Provide subsidised accommodation for identified groups</p> <p>Provide management support to community group</p> <p>Provide funding through the community grants program to organisations targeting children, young people, older people, those with a disability and the community generally</p> <p>Provide funding through the small grants program for community groups delivering cultural, recreational and social outcomes</p> <p>Monitor community grants program recipients to ensure that funding provided meets Social Plan priorities</p>	<p>All subsidised accommodation provided to priority groups</p> <p>Review of management support provided completed by June 2012</p> <p>Family and Community organisations provided with grants to \$83,000</p> <p>Children's organisations provided with grants to \$27,500</p> <p>Youth Services organisations provided with grants to \$110,000</p> <p>Organisation for Older People and those with a Disability provided with grants to \$50,928</p> <p>\$79,000 provided annually through small grants program to community groups</p> <p>All grant recipients to meet Social Plan priorities</p>	DM RCPP	<p>●</p> <p>●</p> <p>●</p> <p>●</p> <p>●</p> <p>●</p> <p>●</p> <p>●</p> <p>●</p>	

WAVERLEY COUNCIL

Measuring our Progress

Strategy: C4c Analyse and interpret emerging social trends, contemporary research and government initiatives to inform the services provided by Council and its partner agencies

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
C4c 1	Up to date and accessible community profile and demographic information	Ensure Council's online profile is reviewed regularly and supplemented with updates	Reviewed and updated by June 2012	DM RCPP		
C4c 2	Documented research on key issues including safety, housing, children, ageing	Completed social planning research for identified priority issues	Two social planning research reports completed annually	DM RCPP		

Direction: C5 People feel safe in all parts of Waverley

Strategy: C5a Maintain safety in public areas such as malls, parks and beaches and target safety and crime prevention in specific areas to address alcohol related issues and support vulnerable groups

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
C5a 1	Implementation of Community Safety Plan	<p>Safety audits of Bondi and Bondi Junction Place undertaken</p> <p>Issues from audits that require attention actioned</p> <p>Current alcohol free zones reviewed</p> <p>Current alcohol free zones renewed or new zones implemented</p> <p>Alcohol free zones signs installed and maintained</p>	<p>At least two safety audits of Bondi and Bondi Junction undertaken annually</p> <p>Alcohol free zones in Bondi reviewed by June 2012</p> <p>Alcohol free zones in Bondi Junction reviewed by October 2011</p> <p>Condition and location of alcohol free zone signs audited in October and April annually</p>	<p>Director RCCS</p> <p>DM BB</p> <p>DM BJ</p>	   	

WAVERLEY COUNCIL

Measuring our Progress

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
C5a 2	Funding sought from other levels of government to develop and provide community safety programs	Identify external funding sources for community safety strategies Apply for funding to implement community safety strategies	50% of funding applications for community safety grants are successful annually	DM RCPP		
C5a 3	A summer strategy for Bondi to promote a safe and enjoyable environment at peak times	Safe Summer Initiative reviewed, and evaluated annually Safe Summer program implemented for 2011-12 Safe Summer Initiative model reviewed for 2012-15	Safe Summer Initiative reviewed by September Implemented by December 2010 Evaluation by April 2011 Model reviewed march— August 2011	DM BB	   	
C5a 4	Increased passive surveillance and night time security in Oxford Street mall	Encourage evening activities on Oxford Street Mall including late trading businesses	Four businesses trading after 5pm in Oxford Street Mall Less than 5% of survey results show safety concerns in Bondi Junction	DM BJ	 	

WAVERLEY COUNCIL

Measuring our Progress

Strategy: C5c *Maintain a high level of beach safety at Bondi, Bronte and Tamarama*

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
C5c 1	A Life Guard Service, deploying Council Lifeguards and working with surf life saving clubs to safeguard the public and minimise risk to Council at Waverley's beaches	<p>Roster Lifeguards for year round operations at Council's beaches</p> <p>Recruit and provide induction and training for casual Lifeguards for summer season</p> <p>Work with surf life saving clubs and volunteer lifesavers</p> <p>Undertake patrols of beaches to maintain surf safety</p> <p>Undertake rescues and provide first aid and other assistance on Council's beaches</p>	<p>No lives lost by drowning on Council's beaches annually</p> <p>Less serious injuries on Council's beaches in 2011/12 compared to 2010/11</p> <p>Less rescues undertaken on Council's beaches in 2011/12 than 2010/11</p> <p>Volunteer surf life savers attend Council's beaches all weekends and public holidays</p>	DM BS	   	
C5c 2	A program of Surf Awareness/Education Programs	<p>Develop Surf Awareness/Education Programs</p> <p>Present Surf Awareness/Education Programs</p> <p>Review the format, content and provision of Surf Awareness/Education Programs presented</p>	<p>At least 10 surf education programs presented each year including one targeted for vulnerable groups</p>	DM BS		
C5c 3	Financial and other support to surf lifesaving clubs in the Waverley area to support the provision of volunteer lifesaving programs	<p>Provide support to surf lifesaving clubs in the Waverley</p> <p>Support refurbishment works at North Bondi Surf club (Misc Buildings 05)</p>	<p>Provide at least \$72,500 in funding or in kind support to surf lifesaving clubs in the Waverley area annually</p> <p>Finished cost within 10% of agreed budget and completed within 6 months of timetable</p>	DM BS DM BSP DM MC	 	

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Measuring our Progress

Strategy: C5d Assist in the maintenance of public health in Waverley

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
C5d 1	Health, food and hygiene inspections undertaken	Undertake inspections of registered food premises Undertake inspections of registered hair and beauty premises	80% of all required inspections of premises undertaken	DM C		

Direction: C6 Arts and cultural activities foster an involved community and a creative environment

Strategy: C6a Enrich the cultural life of the community by providing and supporting a variety of cultural events and activities for residents and visitors

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
C6a 1	A diverse and exciting range of arts and cultural events across Waverley	Provide arts events across Waverley including events provided in partnership Provide cultural events across Waverley including events provided in partnership	At least 40 arts/ cultural events held annually 20 partnership events supported by Council held annually	DM CCS	 	
C6a 2	Financial and other support to arts and cultural programs in the Waverley area	Provide funding through the Community Grants Program to Waverley Band and Waverley Philharmonic Orchestra Fund arts prizes for annual competition at Waverley School of Arts	At least \$7,700 funding provided to Waverley Band and Waverley Philharmonic Orchestra annually At least \$7,000 funding for annual arts prizes \$10,000 to Sculpture by the Sea \$5,000 for an artist for Mayors Prize at Sculpture by the Sea Up to \$8,000 to Kite flyers Association	DM RCPP	    	
C6a 3	Implementation of Artsplus Plan	Implement the Artist in Residence Program Implement the Resident Theatre Program	One arts, entertainment or cultural initiative developed annually Up to \$70,000 funding provided annually to resident theatre company	DM RCPP	 	

WAVERLEY COUNCIL

Measuring our Progress

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
C6a 4	Funding sought from other levels of government to develop and provide arts, entertainment and cultural events in Waverley	Identify opportunities for funding and awards to celebrate and support arts and cultural events Develop and submit submissions for funding and awards to celebrate and support arts and cultural events	Two awards received and grant funding obtained annually	Director RCCS DM RCPP DM CCS		

Strategy: C6b *Encourage art in public places and public art in private developments*

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
C6b 1	Art in the public space.	Maintain public art inventory Implement public art maintenance plan Develop annual agreement with Sculpture by the Sea Encourage suitable public art in the private domain Develop public art in suitable locations in Waverley	Public art inventory and maintenance plan completed by March 2011 Agreement on level of support for Sculpture by the Sea completed by August 2011 100% increase in public art in private domain in Bondi Junction from base year 2009/2010 Increase of public art in public domain (at least one piece annually)	DM RCPP	   	This will be developed as part of the process of developing SAMP4
C6b 2	A public art trail in Waverley	Develop promotional material to make existing public art accessible through a planned "trail"	Report on progress with development of the public art trail by March 2012	DM RCPP		This has been re-scheduled to be finalized by Dec 2012 following development of ArtsPlus

WAVERLEY COUNCIL

Measuring our Progress

Strategy: C6c Create opportunities in the creative sector to retain local artists and cultural providers in Waverley

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
C6c 1	Support, advice and affordable and accessible venues provided to assist artists and others to hold arts and cultural events and activities	<p>Provide support and advice to assist artists and others to hold arts and cultural events and activities</p> <p>Provide a range of affordable and accessible venues to assist artists and others to hold arts and cultural events and activities</p> <p>Undertake annual audit of affordable and accessible venues in the LGA</p> <p>Results of venue audit available on website</p>	<p>Over 70% of available venue hire hours used in Library, School of Arts and Bondi Pavilion</p> <p>Audit of number of residencies, work spaces and accessible venues completed by June 2012</p>	<p>Director RCCS</p> <p>DM LCS</p> <p>DM RCPP</p> <p>DM CCS</p>	<p>●</p> <p>●</p>	

Direction: C7 Health and quality of life are improved through a range of recreation and leisure opportunities

Strategy: C7a Improve the quality, flexibility and useability of parks, reserves and other green spaces to meet recreational needs, whilst considering and ameliorating any negative environmental impacts

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
C7a 1	Up to date Plans of Management (POMs) and strategies for parks, reserves and other green spaces	<p>Plan of Management for Bondi Pavilion and Park completed</p> <p>Plan of Management for Waverley Park incorporating adopted Masterplan developed</p>	<p>POM for Bondi Park and Pavilion Completed by June 2012</p> <p>POM for Waverley Park adopted by September 2011</p>	<p>DM RCPP</p>	<p>●</p> <p>●</p>	<p>Plan has commenced but funding now moved to draft 12-13</p> <p>Final report to July 2012 for adoption</p>
C7a 2	Policies and guidelines for recreational activities implemented to ensure fair and balanced access and minimise risk	Finalise operational and business plans including relevant policy, licenses and programming materials for Waverley Pavilion	Material and systems for Waverley Pavilion finalised by December 2011	DM RCPP	●	Priority plans completed & building program extended. Draft licenses & staff. Bookings taken. Centre Opened June 2012

WAVERLEY COUNCIL

Measuring our Progress

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
C7a 3	2008 Recreation Needs Study implemented	Continue to implement priority actions in relation to facilities in Waverley Park, Barracluff Park and Rodney Reserve	All priority actions for the Recreation Needs Study completed	DM RCPP		
C7a 4	A playground strategy to identify planned upgrades and improvements developed	Develop a play strategy	Play strategy completed by December 2011	DM RCPP		Delayed due to increased Federal and State funding for playground development which took priority

Strategy: C7b Determine and prioritise future recreation and leisure needs based on regional as well as local facilities

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
C7b 1	Recreation opportunities provided in response to community needs	Carry out activities which support local sport and recreation groups	Mayor's Bowls Cup held by September 2011	DM RCPP		Staff recruitment delayed due to rate variation and extended timeframes for construction. Program has been developed in 2012.
		Develop programs for the new Waverley Park Pavilion	Program for new Waverley Pavilion for 2012 developed by December 2011			

WAVERLEY COUNCIL

Measuring our Progress

Strategy: C7c Provide a broad range of facilities and activities to improve the physical and mental health of the community

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
C7c 1	Active and passive recreation facilities on Council land or through joint ventures	Design and construct children's bicycle track in Dudley Page reserve (grant funding)	According to funding guidelines	DM RCP DM POSO DM MC		Target date extended after community consultation. Completed June 2012
C7c 2	Sporting fields and other active recreation facilities upgraded	Finalise schedule and plans for facilities in Waverley Park Identify funding source for work required Report to Council on proposal Develop a program for future sport field/ recreation facility upgrades for Waverley Park	Report on range of active recreation opportunities improved or increased by August 2011 EOI for tennis facilities in Waverley Park developed by June 2012 Completed August 2011 Finalise program by march 2012	DM RCP	   	
C7c 3	Playgrounds upgraded	Design and construct final stage of Varna park playground (grant funding) One playground (to be identified) to be upgraded (Open Spc/ Rec 06) <i>Playground upgrades (Service Plus component 2)</i>	According to funding guidelines by December 2011 Construction Completed by June 2012 Finished cost is within 10% of agreed budget and completed within 6 months of agreed timetable <i>Finished cost within 10% of budget and 6 months of timetable.</i>	DM POSO DM RCP	   	

WAVERLEY COUNCIL

Measuring our Progress

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
C7c 4	Implementation of priority projects to deliver facilities and infrastructure upgraded in parks and Reserves	<p>Undertake works arising from Bronte Park POM</p> <p><i>Construct new Waverley Pavilion (Invest Strategy 02)</i></p> <p><i>Tamarama Park Plan of Management works</i></p> <p><i>Waverley Park Plan of Management works</i></p> <p><i>(Service Plus Component 2—Providing more opportunities for recreation, health and wellbeing)</i></p>	<p>Finished cost is within + or – 10% of agreed budget and completed within three months of agreed timetable</p> <p><i>Construction complete September 2011</i></p> <p><i>Finished cost is within + or – 10% of agreed budget and completed within three months of agreed timetable</i></p>	DM RCP	<p>●</p> <p>●</p> <p>●</p>	



WAVERLEY COUNCIL

Measuring our Progress

Sustainable Living

Direction: L1 Waverley's economy is vibrant and robust and supports the creation of a variety of jobs and business opportunities

Strategy: L1a Reinforce Bondi Junction's role as a regional centre and a focus for retail, hospitality, business, commercial and professional services and entertainment activities

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
L1a 1	An annual marketing and advertising program aimed at increased visitation and economic activity in Bondi Junction	<p>Undertake marketing, events and activities to reinforce Bondi Junction's role as a centre for retail, hospitality, business, commercial and professional services and entertainment</p> <p>Work with other organisations and groups to market and promote Bondi Junction</p> <p>Carry out regular Business Activity Audit and report results of these audits</p> <p>Undertake a survey of retailers annually</p> <p>Use annually retailer survey results to develop Bondi Junction marketing events/ activities and advertising</p>	<p>At least six marketing events and activities undertaken annually</p> <p>At least two cooperative marketing events/activities or advertising undertaken each year including Business Awards</p> <p>Two Business Activity reports and audits produced annually indicating steady or improved occupancy rates</p> <p>All survey results from annual retailer survey show level or improved satisfaction levels</p>	DM BJ		
L1a 2	Improved communication with major Bondi Junction stakeholders	<p>Support and attend meets of the Bondi Junction Forum</p> <p>Meet with other Bondi Junction business stakeholders regularly</p>	<p>At least four Bondi Junction Forums and six Chamber of Commerce, BEC and other business stakeholder groups attended annually</p>	DM BJ		

WAVERLEY COUNCIL

Measuring our Progress

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
L1a 3	Well utilised, integrated and welcoming public and private domains in Bondi Junction achieved through the development approval process	Development applications for works within the private and public domain in Bondi Junction commercial precinct assessed against relevant "Place Making Principles" and guidelines in Part F1 of Waverley DCP 2006	All development application assessments for major private developments within Bondi Junction commercial precinct to apply 'Place Making' principles	DM DA		
L1a 4	Bondi Junction Traffic and Transport study adopted recommendations implemented	Implement funded actions from Bondi Junction Traffic and Transport study Report regularly on progress	80% of Traffic and Transport recommendations implemented as per schedule	DM TS		
L1a 5	Minimal disruption to commercial activity in the centre achieved through management of the impact of public domain works and private development works	Prior notification of commencement of Council works discussed with businesses in general location and potential impact business entrances resolved Enforcement of development approvals and building work compliance	Complaints received in relation to public domain works and private development works in Bondi Junction less than base year 2009/2010	DM C TM TS	 	
	Increase the availability of commercial office space with good access to public transport facilities	<i>Actions for this deliverable will be carried out in future years of this Delivery Program period (subject to available funding)</i>				
	Improve the aesthetic appearance of one of Bondi Junction's largest and central buildings	<i>Actions for this deliverable will be carried out in future years of this Delivery Program period (subject to available funding)</i>				

WAVERLEY COUNCIL

Measuring our Progress

Strategy: L1b Encourage and support a diverse mix of shops and services at Bondi Beach to achieve an appropriate balance to satisfy the needs of residents and visitors and manage seasonal impacts (positive and negative)

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
L1b 1	Sustained or increased business activity in Bondi Beach commercial precinct through enhancement of shopfronts, temporary 'pop up shops' and/or displays by business and property owners	<p>Develop and implement an events, economic development and marketing program that focuses on supporting local businesses and increasing winter visitation</p> <p>Work with other organisations and groups to market and promote Bondi</p>	<p>At least two events, marketing and advertising activities undertaken for Bondi Beach precinct annually</p> <p>At least two cooperative marketing events/ activities or advertising undertaken each year</p>	DM BB	<p>●</p> <p>●</p>	



WAVERLEY COUNCIL

Measuring our Progress

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
L1b 1	Sustained or increased business activity in Bondi Beach commercial precinct through enhancement of shopfronts, temporary 'pop up shops' and/or displays by business and property owners	<p>Undertake a survey of retailer annually</p> <p>Use annually retailer survey results to develop Bondi marketing events and activities</p> <p>Carry out regular Business Activity Audit and report results of these audits</p>	<p>Annual Retailer survey results are equal to or improve on previous result</p> <p>Two Business Activity Reports and Audits for Bondi conducted and indicate steady or Improved occupancy rates annually</p> <p>Reports on audits provided biannually</p>	DM BB	  	
L1b 2	Improved communication with major Bondi stakeholders	<p>Support and attend meets of the Bondi Forum</p> <p>Meet with other Bondi business stakeholders regularly</p>	<p>At least four Bondi Forum, and five Chamber of Commerce, BEC and other business stakeholder groups attended annually</p>	DM BB		
L1b 3	Well utilised, integrated and welcoming public and private domains in Bondi achieved through the development approval process	<p>Assess and approve development applications for Bondi place in line with Councils planning controls and policies</p>	<p>All development application assessments for major private developments within Bondi's commercial precinct to apply 'Place Making' principles</p>	DM DA		
L1b 4	Public domain works undertaken as part of overall Design Framework for Bondi Beach	<p>Undertake Bondi Beach Design Framework public domain works</p> <p>Performance against budget and delivery timeline monitored closely and variances reported.</p>	<p>Finished cost is within + or - 10% of agreed budget and completed within three months of agreed timetable</p>	<p>Director PW&S</p> <p>DM TS</p> <p>DM MC</p>		

WAVERLEY COUNCIL

Measuring our Progress

Direction: L2 Visitors and tourists are welcomed and make a positive contribution to the community and economy

Strategy: L2a Develop and implement tourism initiatives to benefit the local economy and community

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
L2a 1	Support for Indigenous enterprise opportunities in Waverley	Consultation with local Indigenous organisations and or representatives to discuss opportunities for indigenous enterprises in the Waverley area	At least two meetings held with indigenous community representatives annually	Director RCCS DM BB DM BJ		
L2a 2	Improved visitor management and access to visitor information	<p>Implement and report on 2010/2011 Visitor Management Action Plan</p> <p>Review 2010/2011 Visitor Management Action Plan</p> <p>Develop revised Visitor Management Action Plan for 2011/2012</p> <p>Provide, monitor and maintain visitor information signs</p> <p>Develop formal visitor information points at Bondi Pavilion, Customer Service Centre</p> <p>Keep visitor information at visitor point up to date</p>	<p>85% of actions from Visitor Management Action Plan implemented annually</p> <p>One condition audit of information signs conducted annually</p> <p>Turnover of 100,000 + units of printed material through Visitor Information Points</p>	Director RCCS DM BB DM BJ	  	

WAVERLEY COUNCIL

Measuring our Progress

Direction: L2 Visitors and tourists are welcomed and make a positive contribution to the community and economy

Strategy: L2b Minimise the negative impacts of visitor related activities

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
L2b 1	An enhance visitor experience with negatives impacts mitigated through events, marketing and education initiatives	Develop events, marketing and education initiatives that enhance visitor experience whilst managing negative impacts Implement events, marketing and education initiatives that enhance visitor experience whilst managing negative impacts	At least three events, marketing and education initiatives held annually	Director RCCS DM BB DM BJ		
L2b 2	Collaboration with various authorities and stakeholders to address visitor related issues	Seek out opportunities for joint tourism marketing initiatives for Waverley area Participate in joint tourism marketing initiatives for Waverley area	One joint tourism marketing initiative undertaken annually	Director RCCS DM BB DM BJ		
L2b 3	An excessive noise compliance program	Receive and investigate noise complaints Issue fines or take other enforcement action under the <i>Protection of the Environment Operations Act 1997</i> when required to deal with noise pollution	Noise complaints received annually compared to base year 2009/2010 remain stable or reduce Investigate 90% of complaints within seven days of receipt 100% enforcement action for non compliance	DM C	  	

WAVERLEY COUNCIL

Measuring our Progress

Direction: L3 Waverley's public places and spaces look and feel good

Strategy: L3a Ensure that public places are clean and well maintained throughout the year

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
L3a 1	Improved coordination of public place services to commercial villages and neighbourhood centres	<p>Review service standards annually</p> <p>Implement Service Level Agreements (SLAs) for Commercial Centres including Bondi and Bondi Junction</p> <p>Monitor and report on compliance with Service Level Agreements</p>	<p>Four audits of conditions and compliance with SLA's undertaken annually</p> <p>85% compliance with SLA for maintenance</p>	<p>Director RCCS</p> <p>DM BB</p> <p>DM BJ</p>	<p>●</p> <p>●</p>	
L3a 2	All public place areas including high profile gardens, landscaped traffic calming devices and village centres maintained	<p>Planting and maintenance of parks high profile gardens undertaken</p> <p>Cleaning and maintenance of landscaped traffic calming devices undertaken</p> <p>Programmed cleaning of streets, village centres and non landscaped traffic calming devices undertaken in accordance with Public Place Cleansing Standards of Service.</p> <p>Programmed mowing of nature strips undertaken in accordance with Public Place Cleansing Standards of Service</p> <p>Hazards or item requiring maintenance reported and rectified</p>	<p>95% compliance with SLA maintenance of parks and high profile gardens</p> <p>At least 12 times per year:</p> <p>Landscaped traffic calming devices are maintained</p> <p>Streets, village centres and non landscaped traffic calming devices are cleaned</p> <p>Programmed maintenance of nature strips undertaken at least four times per year</p>	<p>Director PW&S</p> <p>DM POSO</p> <p>DM RR&PPC</p>	<p>●</p> <p>●</p> <p>●</p> <p>●</p>	

WAVERLEY COUNCIL

Measuring our Progress

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
L3a 7	Abandoned cars removed	<p>Identify abandon vehicles</p> <p>Arrange removal of abandon vehicles to Council depot and securely stored pending disposal</p> <p>Arrange return or disposal of abandon vehicles</p>	All abandoned cars removed in accordance with the Impounding Act	DM C		
L3a 8	Beach cleaning and beach pool cleaning program undertaken	<p>Clean beach using both beach rake and cleaning staff in accordance with agree program</p> <p>Seasonal beach pool cleaning program developed and posted on Council's webpage</p> <p>Clean beach pool in accordance with seasonal cleaning Program</p>	<p>95% of beach cleaning program meets timeframe and standards set</p> <p>80% of pool cleaning meets timeframe and standards set</p>	<p>Director PW&S</p> <p>DM POSO DC MC</p>	 	
L3a 9	Parks and reserves cleaned and maintained	<p>Programmed cleaning and maintenance of major parks and coastal reserves undertaken</p> <p>Programmed cleaning and maintenance of other parks and reserves undertaken</p> <p>Emergency cleaning of parks and reserves undertaken</p> <p>Planting, landscaping or landscape maintenance in parks and reserves undertaken</p>	<p>Major parks and coastal reserves (Waverley Park, Thomas Hogan Reserve, Bronte Park, Tamarama Park & Marks Park) cleaned daily 95% of the time</p> <p>Other parks and reserves cleaned weekly 95% of the time</p> <p>All emergency cleaning of Council reserves undertaken within 24 hours of customer Request</p>	DM POSO	  	

WAVERLEY COUNCIL

Measuring our Progress

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
L3a 9	Parks and reserves cleaned and maintained	<p>Check lists for parks completed Hazards in parks reported and rectified</p> <p>Hazards or item requiring maintenance reported and rectified</p>	Landscape maintenance is completed in Parks and reserves 95% of time	DM POSO		
L3a 10	All playgrounds inspected and maintained regularly	<p>Check and inspect high use playgrounds (Waverley Park & Bronte Park) daily and complete check list</p> <p>Check and inspect all other playgrounds monthly and complete check list</p>	<p>High use playgrounds (Waverley Park and Bronte Park) inspected daily</p> <p>All other playgrounds inspected monthly</p>	DM POSO	 	
L3a 11	Trees in streets and reserves are maintained	<p>Service Desk requests for maintenance of trees in streets or reserves assessed, locations inspected and works prioritised with regard to potential risk</p> <p>Work to maintain trees in streets or reserves undertaken</p>	90% of customer requests for maintenance of trees in streets or reserves met	DM POSO		
L3a 12	Management of companion animals	<p>Ensure compliance with Companion Animals Act including control of dangerous dogs</p> <p>Deal with complaints about companion animals</p> <p>Provide companion animal reporting</p> <p>Deal with abandon companion animals</p>	<p>Less animals impounded annually than base year 2009/2010</p> <p>Investigate complaints within 48 hours</p> <p>Provide reporting as required by the legislation within the required time</p> <p>Investigate complaints regarding abandoned animals within 24h</p>	DM C	   	

WAVERLEY COUNCIL

Measuring our Progress

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
L3a 13	Inspection and removal of dumped rubbish and where appropriate enforcement action	<p>Dumped rubbish identified and reported for inspection</p> <p>Dumped rubbish inspected for possible compliance action</p> <p>Remove dumped rubbish</p> <p>Undertake legal action in relation to dumped rubbish where possible</p>	<p>All dumped rubbish removed within one week of notification</p> <p>Number of reported dumped rubbish less than base year</p> <p>Number of compliance notices issued less than base year</p> <p>Number of dumped rubbish collected less than base year</p> <p>Tonnes of dumped material collected less than base year</p>	DM RR&PPC	<p>●</p> <p>●</p> <p>●</p> <p>●</p> <p>●</p>	
L3a 14	'Adopt a Tree Program' continued	Program implemented in accordance with Street Tree Masterplan	80% of healthy trees maintained 12 months after planting season	DM RCPP	●	
L3a 15	Footpath garden program continued	Respond to requests for foot path gardens in accordance with policy	Five footpath gardens approved and maintained annually	DM RCPP	●	



WAVERLEY COUNCIL

Measuring our Progress

Direction: L4 The unique physical qualities and strong sense of identity of Waverley's villages is respected and celebrated

Strategy: L4a Use planning and heritage policies and controls to protect and improve the unique built environment

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
L4a 1	Approved developments maintain and enhance the identity of Waverley's villages	Assess and approve development applications in line with Council's planning controls and policies.	All development applications approved in line with Council's planning controls and policies	DM DA		
L4a 2	All properties with heritage significance listed within LEP	Properties with heritage significance identified and reviewed Consultation undertaken, where required, into heritage listing Properties with heritage significance listed in LEP	All properties and areas with heritage significance are identified within LEP	DM SLUP		
L4a 3	Part H (Heritage) of Waverley DCP reviewed as part of Waverley Planning Review	<i>Actions for this deliverable will be carried out in future years of this Delivery Program period (subject to available funding)</i>				

Direction: L4 The unique physical qualities and strong sense of identity of Waverley's villages is respected and celebrated

Strategy: L4b Maintain a distinct sense of identity for individual village centres

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
L4b 1	Looking Good - streetscape improvement works undertaken	Consultation with key stakeholders including Place Managers undertaken Streetscape improvement works undertaken	Cost is within + or - 10% of agreed budget and completed within three months of agreed timetable	DM TS		
L4b 2	Civic Pride village improvement project initiated	Consultation with key stakeholders including Place Managers Develop project at North Bondi Bus terminus with streetscape enhancement program Develop project at Murrivierie Road with streetscape enhancement program	Two civic pride enhancements developed and implemented annually	DM RCPP		Delayed due to changes in the program for footpath upgrades

WAVERLEY COUNCIL

Measuring our Progress

Direction: L5 Buildings are well designed, safe and accessible and the new is balanced with the old

Strategy: L5a Ensure planning and building controls for new buildings and building upgrades deliver high quality urban design that is safe and accessible, in which heritage and open space is recognised, respected and protected

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
L5a 1	Approved developments achieve high quality urban design outcomes	Assess and approve development applications in line with Council's planning controls and policies	All development applications approved in line with Council's planning controls and policies Median time (in days) to assess applications is in line with other Group 2 Councils	DM DA	● ●	
L5a 2	New, comprehensive local environment plan (LEP) for Waverley in line with Council's Land Use Strategy and the requirements of the NSW Department of Planning developed	Preparation of comprehensive LEP in line with Department of Planning Standard Instrument template Comprehensive LEP submitted to Department of Planning Arrange for LEP to be gazetted	New comprehensive LEP gazetted by March 2012	DM SLUP	●	



WAVERLEY COUNCIL

Measuring our Progress

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
L5a 3	New comprehensive Development Control Plan (DCP) for Waverley developed	Undertake review of Waverley Development Control Plan in line with new comprehensive LEP Develop revised Waverley Development Control Plan Submit revised plan to Council for adoption	New comprehensive DCP adopted by Council by March 2012	DM SLUP		DCP to be Considered by Council separate to LEP (ie after March 2012)
L5a 4	Strategic Land Use policies and plans reviewed regularly	Ensure all strategic land use policies and plans reviewed annually or as required Review and where necessary update Council land use policies and plans in light of new and amended state and federal government legislation and policies	All specific Strategic Land Use policies and plans reviewed	DM SLUP		
L5a 5	Compliance with Council requests for new or amended planning policies and land use plans	Update existing or create new strategic land use policies when requested by Council	All Land Use plans/policies requested by Council completed within timeframe provided	DM SLUP		
L5a 6	Building regulation, inspection and compliance undertaken	Undertake building compliance inspections Respond to complaints about building compliance issues Undertake building fire safety inspections Issue building occupation certificates	Number of complaints about building work received annually less than or equal to base year 2009/2010 Building certificates issued within 14 days	DM C	 	

WAVERLEY COUNCIL

Measuring our Progress

Direction: L5 Buildings are well designed, safe and accessible and the new is balanced with the old

Strategy: L5b Protect and maintain heritage significant buildings while ensuring they are fit for use

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
L5b 1	Expert heritage advice on development applications	Provide heritage advice to building applicants Provide heritage advice to Council officers to assist them in assessing building applications	90% of Heritage advice referrals completed within service standard (14 days)	DM SLUP		
L5b 2	An ongoing public education campaign on heritage and good design including annual Heritage and Urban Design Awards	Provide information to the public on heritage and good design Conduct Heritage and Urban Design Awards	Heritage and Urban Design Awards conducted by April 2012	DM SLUP		

Strategy: L5c Consider the use of planning controls and agreements to provide improvements to built public infrastructure

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
L5c 1	Opportunities to deliver public infrastructure through Voluntary Planning Agreements (VPA)	Identify opportunities to deliver public infrastructure through Voluntary Planning Agreements Develop Voluntary Planning Agreements that deliver public infrastructure	Number of Voluntary Planning Agreements (VPA) executed annually increase from base year 2009/10	DM SLUP		

WAVERLEY COUNCIL

Measuring our Progress

Direction: L6 Roads and intersections are safer and less congested

Strategy: L6a Reduce vehicle and pedestrian accidents by improving road and traffic safety measures

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
L6 a1	Construction of traffic islands in the Council area	Traffic islands designed and documented Construction delivery in accordance with program	Number of accidents annually equal to or less than base year 2005: Vehicles – 252 Pedestrians – 24 Cyclists – 19 Cost within + or - 10% of agreed budget and completed within three months of agreed timetable	DM TS		
L6 a2	Black Spot funding applications submitted	Identify accident black spots Develop and submit funding applications for areas identified as suitable for black spot funding	Number of accidents annually equal to or less than base year 2005: Vehicles – 252 Pedestrians – 24 Cyclists – 19	DM TS		

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
L6 a3	Schools patrolled in am and pm peak to improve safety around schools	Undertake parking patrols around school zones Provide information to improve safety around schools Undertake enforcement action to ensure safety around schools	Minimum of five parking patrols a week conducted around schools a week	DM PS		
L6 a4	Traffic and pedestrian accidents reviewed annually	Collect and collate traffic & pedestrian accident data Review traffic & pedestrian accident data Report and if required make recommendations on traffic & pedestrian accident data review	Number of accidents annually equal to or less than base year 2005: Vehicles – 252 Pedestrians – 24 Cyclists – 19	DM TS		

WAVERLEY COUNCIL

Measuring our Progress

Direction: L6 Roads and intersections are safer and less congested

Strategy: L6b Stabilise or reduce private passenger vehicle numbers or trips

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
L6b 1	Waverley Transport Review completed	Undertake review of Waverley Transport Review Report on results of review	Review completed by June 2012	DM ES		

Direction: L7 People frequently walk and ride their bikes, particularly for local trips

Strategy: L7a Create safe and accessible pedestrian and cycle links into, out of and within Waverley

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
L7a 1	Availability of bicycle parking improved	Identify locations that require new or additional bicycle parking or other bicycle related facilities Provide bicycle parking or other bicycle related facilities	Annual increase in the number of bicycle parking spaces by 20 a year	DM TS DM ES		
L7a 2	Footpath amenity and accessibility improved	Develop annual footpath program in consultation with Access Committee Undertake adopted annual footpath Program Implement Bondi Junction Pedestrian Access and Mobility Plan stage 1 (PAMP 01) <i>10% increase in proportion of footpaths kept in top condition</i> <i>(Service Plus Component 4—Providing more and safer access to public spaces</i>	Cost within + or - 10% of agreed budget and completed within three months of agreed timetable	DM TS DM MC DMBB DMBJ		

WAVERLEY COUNCIL

Measuring our Progress

Direction: L8 *People frequently use public transport, particularly for trips to work*

Strategy: L8a *Improve access to public transport into, out of and within Waverley*

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
L8a 1	Support for public buses to directly connect neighbourhood centres	<p>Bus operations reviewed annually with STA</p> <p>Report and if required make recommendations on traffic & pedestrian accident data review to assist with STA planning</p>	Meeting held with STA by May 2011	DM TS	●	
L8a 2	Bus shelters maintained and replaced	<p>Bus shelter replacement developed and adopted</p> <p>Bus shelters requiring maintenance identified</p> <p>Maintenance of bus shelters undertaken</p> <p>Replacement of bus shelters undertaken in accordance with program</p>	<p>At least two bus shelters replaces annually</p> <p>Cost within + or - 10% of agreed budget and completed within three months of agreed timetable</p>	DM TS	● ●	



WAVERLEY COUNCIL

Measuring our Progress

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
L8a 3	Information on Bondi Junction and Bondi promotes the use public transport	Provide information on the use of public transport in marketing material for events and activities at Bondi Junction and Bondi Ensure promoters for events at Bondi Junction and Bondi where Council is an event partner promotes the use of public transport in marketing/ promotional material	All marketing material promotes the use of public transport	Director RCCS DM BJ DM BB		
L8a 4	Parking patrol conducted along main roads during weekdays	Undertake parking patrols along main roads during weekdays Provide information to improve parking compliance along main roads Undertake enforcement action to ensure compliance along main roads	Two parking patrols conducted each weekday along main roads	DM PS		
L8a 5	Parking patrol conducted along transport corridors during weekends	Undertake parking patrols along transport corridors during weekends Provide information to improve parking compliance along transport corridors Undertake enforcement action to ensure compliance along transport corridors	Two parking patrols conducted each day on weekends along transport corridors	DM PS		

Direction: L8 People frequently use public transport, particularly for trips to work

Strategy: L8b Ensure bus stops and train stations are accessible for all users

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
L8b 1	Our infrastructure provides access to public transport that complies with the Commonwealth Disability Standards for Accessible Public Transport 2002	Carry out audit of all bus stops in Waverley Prepare action plan to upgrade non-complying bus stop locations Carry out required work on non-complying bus stop locations	At least 55% of bus stops comply with Commonwealth Disability Standards for Accessible Public Transport 2002 achieved by December 2012	DM TS		

WAVERLEY COUNCIL

Measuring our Progress

Direction: L9 Parking, both on-street and off-street, is equitably accessed and effectively managed

Strategy: L9a Ensure fair access to parking services through regular review of parking demand, fee structures, enforcement and facilities

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
L9a 1	Parking patrols conducted in accordance with adopted program in commercial and residential areas	Identify priority areas to be patrolled Undertake parking patrols in commercial and residential areas Undertake enforcement action to ensure compliance	Improve local parking amenity by conducting the following parking patrols at minimum: Commercial areas Bondi Beach – 2/day Bondi Junction – 2/day Bronte – 1/day Local villages – 1/week Residential areas Bondi Beach – 2/day on weekends, 1/day on week-days Bondi Junction – 1/day Bronte – 1/day Local neighbourhoods – 1/week	DM PS	 	
	Replace old access and payment equipment with new to improve customer service and revenue management	Replace off-street parking access and payment equipment at Eastgate Carpark (Parking 05)	Finished cost and time to complete compared to agreed budget and timetable	DM BSP		

Direction: L9 Parking, both on-street and off-street, is equitably accessed and effectively managed

Strategy: L9b Increase the community's knowledge and awareness of safe parking practices

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
L9b 1	Rolling education program to promote safe parking carried out	Identify parking and road safety issues that would benefit from further community education Produce educational material for identified risk areas Provide talks on parking and road safety issues to school and community organisations	At least two articles on safe parking published annually At least five talks on road safety provided to schools or other organisations annually	DM PS	 	

WAVERLEY COUNCIL

Measuring our Progress

A Sustainable Environment

Direction: E1 Waverley's community contributes to the reduction of greenhouse gas Emissions

Strategy: E1a Encourage and support people to change their transport behaviour and minimise their reliance on cars

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Report- ing Officer	Pro- gress	Co mm ent
E1a 1	Plans and policies that encourage active travel including but not limited to reducing parking availability and discouraging private car trips	<i>Develop Waverley Bike Plan and implementation schedule</i> <i>Service Plus Component 10— Providing a more sustainable environment with increased protection from global warming (Other green- house—transport)</i>	Plan to Council by June 2012	DM ES DM SLUP DM TS		
E1a 2	Increased use of car sharing vehicles to reduce private vehicle ownership, vehicle kilometre travelled (VKT) and parking demand	Identify locations for additional car share spaces Create additional car share spaces Publicise car share scheme and additional car share spaces Investigate and prepare a report on the feasibility and quadruple bottom line impacts of Waverley's current car-share agreements and alternate business models	Increase car-share spaces by 15% on previous year Report submitted to Council by June 2012	DM TS DM ES	 	
E1a 3	Education and promotion programs to encourage use of active travel (walking, cycling, car share, and public transport) as an alternative to the private car	Co ordinate local events, including Ride to Work Day and Walk to Schools Day, that promote sustainable transport Run community workshops, including bike proficiency and bike maintenance, that encourage cycling Prepare transport access guides for Council facilities Work with licensed and casual users of Waverly Park and pavilion to minimise car travel	Hold 3 events, 12 workshops and provide 2 guides to encourage sustainable transport alternatives each year Plan completed and implemented by June 2012	DM ES	 	
E1a 4	Improved quality and frequency of public transport in the LGA by working with state government and other agencies	Identify opportunities for greater public transport use Meet regularly with state government agencies to discuss possible improvements/changes to increase in public transport capacity in LGA	Increase in public transport capacity from base year Meetings held with agencies twice a year	DM TS	 	

WAVERLEY COUNCIL

Measuring our Progress

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
E1a5	An expanded bicycle network together with the provision of bike facilities throughout the LGA	<p>Review and update the Waverley Bike Maps</p> <p>Produce and distribute revised bike maps</p> <p>Audit existing routes for signage and ensure all routes are fully signed</p> <p>Participate in the Inner Sydney regional Bike Plan discussions/ workshops</p> <p>Establishment of Bike Consultative committee</p> <p>Formalise consultation with bicycle groups and local bike riders through the creation of a bicycle consultative committee</p>	<p>Update of bike maps completed by April 2012</p> <p>Maps printed June 2012</p> <p>Audit complete December 2011</p> <p>Attend 2 workshops annually</p> <p>Framework and terms of reference for committee approved June 2012</p> <p>Plan Completed and being implemented June 2012</p>	DM ES	     	
E1a6	Pedestrian networks which enable pedestrians to enjoy safe, convenient and coherent independent mobility particularly around transit corridors and facilities	<i>Actions for this deliverable will be carried out in future years of the Delivery Program period (Subject to funding)</i>	Report to Council by February 2011			
E1a7	State government lobbied to introduce light rail within the Eastern Suburbs	Attend meetings about light rail specifically light rail within the Eastern Suburbs	One meeting held annually by Council staff about light rail within Eastern Suburbs	<p>Director PES</p> <p>DM SLUP DM ES</p>		

Direction: E1 Waverley's community contributes to the reduction of greenhouse gas emissions

Strategy: E1b Ensure all new and existing building stock minimise energy use

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
E1b 1	State Heritage Office lobbied to develop a consistent policy to help facilitate installations of solar PV and solar hot water on heritage-listed buildings/areas	Lobby State Heritage Office to ensure streamlined development application process for installation of solar PV and hot water on heritage items or in heritage conservation areas	Discussions with State Heritage Office held annually	<p>Director PES</p> <p>DM SLUP DM ES</p>		

WAVERLEY COUNCIL

Measuring our Progress

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
E1b 2	Incentives developed to encourage sustainable retrofitting of existing building stock	<i>Implement sustainability retrofit program of existing multi-unit developments (MUD)</i> <i>Service Plus Component 10—Providing a more sustainable environment with Increased protection from global warming—other greenhouse—community targets, brokering retrofits/ decentralised energy</i>	<i>Program implemented in 2 MUD's by June 2012</i>	DM ES		This program is currently under-funded.
E1b 3	Incentives developed through the DA process to encourage sustainable building design and construction beyond BASIX	Implement trial of the free Sustainable Building Advisory Service for Waverley residents in partnership with Archicentre	Pre-DA sustainability advice provided to at least 20 residents	DM ES		
E1b 4	Information and education for residents on energy efficient technologies and behaviours in building design and construction, renovations and general retrofits	Coordinate community workshops that assist residents improve energy efficiency Provide up to date information to residents in a range of formats on energy efficient technologies and rebates	2 Sustainable Building workshops run annually Two solar PV workshops run annually Update website monthly	DM ES	  	
E1b 5	Opportunities for green roofs (and walls) investigated and ways to encourage integration into commercial and residential buildings developed	Develop green roof controls for integration within the Waverley Development Control Plan	Draft DCP to Council June 2011	DM ES DM SLUP		

WAVERLEY COUNCIL

Measuring our Progress

Direction: E1 Waverley's community contributes to the reduction of greenhouse gas emissions

Strategy: E1d Investigate and implement alternative energy technologies, such as solar power and cogeneration

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
E1d 1	Renewable technology opportunities at Council's top 5 greenhouse gas sites identified and Implemented	<p>Install solar hot water system at Bondi Pavilion</p> <p>Install solar photovoltaic (PV) at Waverley Pavilion</p>	<p>Bondi Pavilion system installed by August 2011</p> <p>Waverley Pavilion system installed by July 2011</p> <p>Greenhouse gas emissions (tonnes CO2e) reduced compared to base year</p>	DM ES	<p>●</p> <p>●</p> <p>●</p>	
E1d 2	Uptake of Green Power by residents and businesses in the LGA increased through promotions and retailer partnerships	Promote uptake of greenpower purchase in the community	% increase in greenpower usage in LGA by June 2012	DM ES	●	
E1d 3	District cogeneration in new and existing residential, commercial and retail developments encouraged and facilitated	<p><i>Commence implementation of cogeneration development strategy in Bondi Junction commercial centre</i></p> <p><i>Service Plus Component 10</i></p>	Strategy Implementation commenced by June 2012	DM ES	●	



WAVERLEY COUNCIL

Measuring our Progress

Direction: E1 Waverley's community contributes to the reduction of greenhouse gas emissions
Strategy: E1e Encourage and support businesses, residents and schools to minimise their electricity use and minimise their reliance on coal powered electricity

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
E1e 1	Combined or individual programs (discounts/bulk purchasing/brokerage/retrofit services) to encourage uptake of: energy efficient technologies and behaviours; efficient hot water alternatives (solar hot water and heat pumps) and solar PV identified and implemented	<i>Actions for this deliverable will be carried out in future years of this Delivery program period (subject to available funding)</i>				
E1e 2	Existing Federal Government and State Government funded initiatives (e.g. Green Loans, Small Business Energy Efficiency programs) used and built upon to encourage uptake of energy efficient technologies and behaviours	Promote federal and state government funded initiatives that encourage the uptake of renewable and energy efficiency technologies	Website maintained with current information at all times	DM ES		

Direction: E2 Waverley and its community is well prepared for the impacts of climate change
Strategy: E2a Identify and investigate the potential future impacts of climate change on our LGA

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
E2a 1	A climate change vulnerability assessment for the Waverley area undertaken that includes impacts on our natural assets, built infrastructure and the community's health.	<i>Integrate findings of the Waverley Coastal Hazard and Risk Assessment into Waverley Planning review</i> <i>Integrate State planning policies relation to climate change into relevant Council Planning documents</i> <i>Other greenhouse—climate change adaption (Service Plus Component 10)</i>	<i>Planning instruments updated February 2012</i> <i>Planning instruments updated June 2012</i>	DM ES	 	
E2a 2	An appropriate climate adaptation plan developed with input from Sydney Coastal Councils Group, and other State/Federal Government Initiatives	<i>Develop Coastal Management Plan and Climate Change Adaption policy for Waverley LGA</i> <i>Other greenhouse—climate change adaption (Service Plus Component 10)</i>	<i>Draft Plan to Council June 2012</i>	DM ES		

WAVERLEY COUNCIL

Measuring our Progress

Direction: E2 Waverley and its community is well prepared for the impacts of climate change

Strategy: E2b Ensure Council and the community are aware of potential climate change impacts

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
E2b 1	Outcomes of the climate change adaptation plan integrated into all relevant Council decision making and planning processes	<p><i>Update council planning instruments with findings of the coastal risk assessment</i></p> <p><i>Other greenhouse— climate change adaption (Service Plus Component 10)</i></p>	<p><i>Planning instruments updated February 2012</i></p>	DM ES		
E2b 2	Community educated and informed about identified climate change risks	<p><i>Undertake community education program on findings of the coastal risk assessment</i></p> <p><i>Other greenhouse— climate change adaption (Service Plus Component 10)</i></p>	<p><i>Program completed by June 2012</i></p>	DM ES		

Direction: E3 Waverley's community, including its visitors, reduces the amount of waste it generates and increases the amount it reuses and recycles

Strategy: E3a Improve waste avoidance and recycling practices in Council operations, homes, businesses, development sites and public places

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
E3a 1	A domestic waste and recycling service, together with a public place litter collection service	<p>Collect domestic waste weekly</p> <p>Collect domestic recycling weekly</p> <p>Collect domestic garden waste fortnightly</p> <p>Provide a domestic waste clean up service.</p> <p>Empty street litter bins</p>	<p>Decrease in tonnes collected annually from previous year</p> <p>Increase in tonnes collected annually from previous year</p> <p>Increase in tonnes collected annually from previous year</p>	DM RR&PPC	  	

WAVERLEY COUNCIL

Measuring our Progress

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
E3a 1	A domestic waste and recycling service, together with a public place litter collection service	<p>Collect domestic waste weekly</p> <p>Collect domestic recycling weekly</p> <p>Collect domestic garden waste fortnightly</p> <p>Provide a domestic waste clean up service</p> <p>Empty street litter bins</p>	<p>Tonnes domestic waste collected annually decreases from previous year</p> <p>Street litter bins less than 100% over 95% of the time</p> <p>Over 95% of domestic waste services provided compared to services missed</p>	DM RR& PPC	<p>●</p> <p>●</p> <p>●</p>	
E3a 2	Work with businesses, schools and residents to increase recycling and recovery rates and decrease waste generation rates	<p>Undertake trial program with residents in multi unit developments to improve recycling rates and reduce contamination rates</p> <p><i>Waste targets—community (Service Plus Component 10)</i></p>	<p>Trial program completed by February 2012</p> <p>Recycling increased annually</p>	DM RR&PP C DM ES DM BS DM MC	<p>●</p> <p>●</p>	
E3a 3	Residential food waste reduction program implemented	<p>Continue to run the <i>Compost Revolution</i> food waste program in partnership with Woollahra and Randwick Council's</p> <p><i>Waste targets—community (Service Plus Component 10)</i></p>	<p>200 compost bins distributed</p> <p>Reduction in amount of waste produced compared to base year</p>	DM ES	<p>●</p> <p>●</p>	



WAVERLEY COUNCIL

Measuring our Progress

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
E3a 4	A waste and litter management strategy for public places that integrates infrastructure, education, management and enforcement	<p>Run an anti-litter education/enforcement program at Waverley beaches</p> <p>Undertake a public place recycling (PPR) program in Bondi Junction commercial centre</p> <p>Waste and litter reduction management plan for Bondi Place Management Area reviewed, implemented and monitored</p>	<p>Anti-litter program completed summer 2012</p> <p>Public place recycling infrastructure installed by June 2012</p> <p>Reduction in amount of waste produced compared to base year</p>	<p>Director RCCS</p> <p>DM BJ DM BB</p>	<p>●</p> <p>●</p> <p>●</p>	Due to re-prioritising of activities, the PPR trial in Bondi junction was postponed to 12/13
E3a 5	Local events and initiatives that encourage recycling of other waste types e.g. Clothes Swaps, Second Hand Market Days, Freecycle	<p>Coordinate community workshops that encourage recycling and reuse of otherwise discarded items</p> <p>Coordinate and promote collection services that encourage recycling of other waste types</p>	<p>Two Clothes Swap workshops held annually</p> <p>Two 'Fix It' workshops held annually</p> <p>10 composting/worm farming workshops annually</p> <p>Two e-waste collections in November 2010 and June 2011</p>	DM ES	<p>●</p> <p>●</p> <p>●</p> <p>●</p>	



WAVERLEY COUNCIL

Measuring our Progress

Direction: E3 Waverley's community, including its visitors, reduces the amount of waste it generates and increases the amount it reuses and recycles

Strategy: E3b Investigate and implement new technologies to stop waste from ending up as landfill

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
E3b 1	Work with SSROC to investigate regional waste reuse, recovery and disposal opportunities	Participate in SSROC Regional Tender for Waste Disposal	Attend meetings twice annually	DM RR&PP C		
E3b 2	Local collection options for the responsible disposal or recycling of non-putrescible wastes e.g. batteries, paints, oil heaters investigated	Update Council's website to provide up to date information of collection program for other waste types	Website maintained with current information at all times Reduction in the amount of waste to landfill compared to base year	DM ES	 	

Direction: E4 Water is used carefully and sparingly in Waverley's buildings, gardens, businesses and Council operation

Strategy: E4a Ensure all new and existing building stock minimise water use

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
E4a 1	Work with body corporates to promote water efficiency/reuse in multi-unit dwellings	Promote installation of hot water recirculators in multi-unit dwellings (MUD)	Promotion Completed by December 2011	DM ES		

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
E4a 2	Water harvesting and reuse opportunities at sites with reliable harvesting potential (i.e. base flow or groundwater) and high demand for re-use water identified and projects designed and undertaken to harvest and reuse water	Complete Bondi Sustainable Water harvesting Project	Project Completed by June 2012	DM ES		
E4a 3	Water conservation workshops giving practical advice for sustainable building design, renovations and water efficient technologies focusing on residents and businesses	Coordinate community workshops that assist residents improve water efficiency	2 Sustainable Building workshops run annually	DM ES		

WAVERLEY COUNCIL

Measuring our Progress

Direction: E4 Water is used carefully and sparingly in Waverley's buildings, gardens, businesses and Council operation

Strategy: E4b Minimise water use in Council operations and facilities

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
E4b 1	Reduction in potable water use in new Council assets	Integrate water harvesting system into the Waverley Pavilion. Integrate water harvesting system and water efficient appliances into the new Bondi Junction Child Care Centre	System included in projects	DM RCPP		

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
E4b 2	Water efficiency and recycling technology at Council's top five water consuming sites investigated and implemented	Install water efficient/recycling technologies at Bondi Park, Bondi Pavilion and Waverley Park Participate in Sydney Water's <i>Every Drop Counts</i> program for Council's major Facilities <i>Water efficiency improvements on Council assets (Service Plus Component 11)</i>	10% reduction in potable water usage compared to base year Audit top 5 facilities annually	DM ES	 	
E4b 3	Irrigation efficiency at top five Council irrigation sites improved including soil and turf upgrades and watering regime in partnership with Sydney Water	Participate in the Sydney Water Irrigation Landscape Efficiency Project (ILEP) to reduce water use at: <ul style="list-style-type: none"> • Bondi Park • Waverley Park • Marks Park • Hugh Bamford 	Improved irrigation efficiency and park surfaces by June 2012 Reduced potable water consumption (kL) compared to base year	DM ES	 	

WAVERLEY COUNCIL

Measuring our Progress

Direction: E4 Water is used carefully and sparingly in Waverley's buildings, gardens, businesses and Council operation

Strategy: E4c Improve the capture and reuse of alternative water sources (greywater, stormwater, blackwater, groundwater) in Council operations, development sites, homes, businesses and public places

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
E4c1	Communication and awareness activities on water efficient tips, rainwater harvesting and reuse, greywater reuse, blackwater systems, groundwater use and available rebates / discounts rolled out	Promote the use of hot water recirculators and water rebates available to the community Promote installation of rainwater tanks and rebates available to the community Promote other rebates and water savings programs offered by other government agencies	All information available on Council's website and in promotional materials	DM ES		

Direction: E4 Water is used carefully and sparingly in Waverley's buildings, gardens, businesses and Council operation

Strategy: E4d Encourage and support businesses, schools, and residents to minimise water consumption and reduce reliance on potable water supplies

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
E4d1	Work with top twenty water consumers within the community to implement water reduction / efficiency Strategies	Participate in the Sustainable Business program with Sydney Water Audit 5 major water users and support installation of water efficient technologies Investigate options for water reduction at North Bondi Golf Course	Five major water users audited by June 2012	DM ES		
E4d2	Combined or individual programs (discounts/ bulk purchasing/ brokerage/ subsidised services) to encourage the uptake of water efficient technologies identified and implemented	Promote the use of hot water recirculators and the rebates available to the Community	Promotion program developed by June 2012	DM ES		
E4d3	Existing Federal Government and State Government funded programs used or built on to encourage uptake of water efficient technologies and behaviours	Promotion of federal govt and Sydney Water rebates for water tanks and other water saving devices.	Information available on Council's website, in promotional materials and in sustainable building workshops by June 2012	DM ES		

WAVERLEY COUNCIL

Measuring our Progress

Direction: E5 *The waterways and beaches are clean and free of pollutants*

Strategy: E5a *Maintain stormwater system to minimise pollutant loads through maintenance, education and enforcement*

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
E5a 1	Pollution prevention devices installed and maintained throughout the LGA	Gross pollutant traps monitored and maintained across the LGA	5% reduction in the amount of pollutants removed from gross pollution control devices each year compared to 2008/09 base year	DM ES		
E5a 2	Stormwater Harvesting Infrastructure maintained	Maintain existing stormwater and groundwater infrastructure Monitor re-use water quality and improve quality of stormwater discharge	All maintenance reports and water quality data monitored bi monthly	DM M&C		
E5a 3	Water quality at key coastal sites is regularly monitored	Undertake water monitoring program	Water tested at two key spots every week	DM ES		
E5a 4	Targeted community environmental education and awareness program on stormwater pollution prevention undertaken	Run communications on the Bondi Sustainable Water Harvesting program during construction	Program conducted by June 2012	DM ES		
E5a 5	Inspections of LGA to ensure compliance with the <i>Protection of the Environment Operations Act 1997</i> undertaken	Regular inspection of LGA undertaken to ensure compliance with <i>Protection of the Environment Operations Act (POEO Act) 1997</i> Follow up on reported pollution incidents Inspection of building sites to ensure compliance with <i>POEO Act</i>	Number of POEO Act inspections undertaken greater than or equal to base year 2009/10	DM C		

WAVERLEY COUNCIL

Measuring our Progress

Direction: E5 The waterways and beaches are clean and free of pollutants

Strategy: E5b Improve the quality of water entering receiving waters

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
E5b 1	Partnerships with external organisations to promote water quality improvement programs including Sewerfix, Don't be a Tosser etc.	Participation in DECCW's <i>Beachwatch</i> program Promote Sydney Water <i>Sewer Fix</i> monitoring program Complete monitoring of ocean pool quality in partnership with NSW Health	Council participate in at least three programs annually	DM ES		

Direction: E6 A network of parks and coastal reserves, street trees and other plantings provides a habitat for a thriving local ecology

Strategy: E6a Increase quantity and quality of habitat cover, and particularly the planting of native species, in public spaces and private properties to create a network of wildlife corridors throughout Waverley and into neighbouring areas

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
E6a 1	A <i>Tree Management Plan</i> to maximise tree canopy cover in Waverley implemented	Plant trees over the winter months. Implement watering and maintenance program over the summer months. Update and maintain street tree data base Improve public access to tree planning information on Council's website Develop Tree Technical Manual	200 trees planted per year by Council 80% of trees planted annually by Council survive Update street tree database within three months of removal or new planting of tree TMM commenced	DM POSO DM RCPP	   	Commenced. 25 % completed but delayed 6 months due to urgent work required on DCP landscaping component
E6a 2	Significant tree register maintained and updated	Process to provide access to Significant Tree Register developed including consultation with the community Report on proposed process completed and adopted	Process to access to Significant Tree Register adopted by March 2012	DM RCPP		
E6a 3	Endemic seed propagation program for local plantings implemented	Collect endemic seed from local bushcare areas. Program propagation to provide plants for projects	10% of plants propagated from local source in individual projects	DM RCPP		

WAVERLEY COUNCIL

Measuring our Progress

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
E6a 4	Outcomes from Waverley flora and fauna study integrated into Council plans and policies	Integrate findings from Waverley flora and fauna study into Council's planning instruments	Planning instruments updated by August 2011	DM ES		

Direction: E6 A network of parks and coastal reserves, street trees and other plantings provides a habitat for a thriving local ecology

Strategy: E6b Increase local populations of native flora and fauna

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
E6b 1	Areas of threatened and endangered species Identified	Identify areas of threatened and endangered species in LEP map <i>Service Plus Component 11</i>	Maps prepared by December 2011	DM ES		
E6b 2	Council policy for the protection, restoration and enhancement of remnant vegetation and habitat taking note of statutory implications/ mapping issues/ potential of changes leading to damage of existing remnant vegetation Developed	<i>Integrate Waverley Flora/Fauna findings into Parks Plans of Management</i> <i>Service Plus Component 11</i>	Report to Council by July 2012	DM ES		

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
E6 b3	Remediation and restoration programs in Waverley including hydrological, contamination and geotechnical issues, weed management and native plantings identified and implemented	Actions for this deliverable will be carried out in future years of this Delivery Program				
E6 b4	Waverley Street Tree Planting program implemented	Plant trees in priority areas	Two priority areas planted by Council per year	DM POSO		

WAVERLEY COUNCIL

Measuring our Progress

Direction: E7 Our coastal waters provide a habitat for a thriving marine ecology

Strategy: E7a Protect local marine biodiversity through education and enforcement

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
E7a 1	Work with Department of Environment, Climate Change and Water (DECCW) to protect local marine biodiversity	Work with Sydney Coastal Councils Group to better regulate and improve safety of spearfishing activities in the Waverley area	Program implemented June 2012	DM ES	●	
E7a 2	Enforcement of marine regulations including fishing bait collection rules throughout the LGA	Regular patrols carried out along LGA sea shore to ensure compliance with marine regulations Infringement notices issue for breaches of marine regulations	Number of infringements issued for breach of marine regulations less than or equal to base year 2009/2010	DM C	●	
E7a 3	Partnering with the Marine Discovery Centre to educate the community about our local marine Environment	<i>Actions for this deliverable will be carried out in future years of this Delivery Program period (subject to available funding)</i>				



WAVERLEY COUNCIL

Measuring our Progress

Direction: E8 *Waverley is an environmentally educated and committed community*

Strategy: E8a *Encourage and support community involvement in our environmental program*

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
E8a 1	Groups within the community targeted and ways determined to engage with them identified	Develop and implement an Internal sustainability Education Program Report to Council on findings of the Community environment Group Survey	At least 1 program Implemented annually Report complete July 2011	DM ES	 	
E8a 2	Communication and awareness activities on Council's sustainability program rolled out	Deliver Councils Communications Strategy for Council's Environmental Program	Strategy implemented by June 2012	DM ES		
E8a 3	Coordination and support to the Eastern Suburbs Schools Environment Network so local teachers, parents, and students have the opportunity share experiences and increase their skills and Knowledge	Coordinate the Eastern Suburbs Schools Environment Network	Meetings held with all schools quarterly	DM ES		
E8a 4	Work with local childcare centres to improve environmental skills and knowledge and deliver environmental outcomes	Implement the SSROC <i>Little Green Steps</i> Program at Waverley, Gardiner and Bronte Childcare Centres DM ES	At least two environmental initiatives implemented at each childcare centre	DM ES		
E8a 5	A Waverley Council Sustainable Schools Program	Implement Council's Sustainable Schools Program Run Council's Sustainable Schools Grants program	75% of schools in LGA participating Annual grants program completed by February 2012	DM ES	 	

WAVERLEY COUNCIL

Measuring our Progress

Direction: E8 *Waverley is an environmentally educated and committed community*

Strategy: E8b *Conduct workshops and events and provide opportunities that encourage positive environmental behaviour change*

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
E8b 1	A Greenwave workshop program so residents can gain the skills and tools required to undertake positive environmental behaviours	Run community Greenwave workshop program to improve community behaviours Establish baseline satisfaction levels for program	400 residents participating Baseline satisfaction levels established by June 2011	DM ES	 	
E8b 2	A Green Brains lecture and activity series developed so residents can continue to be informed and engaged in debates around current environmental issues	Run community Green Brains program to improve community behaviours	Annual Green Brains program held by June 2012	DM ES		
E8b 3	A Summer Activities Program so residents can gain a greater appreciation and understanding of the coastal environment	Coordinate Council's Summer Activities Program	2011/12 program completed by February 2012	DM ES		
E8b 4	An environmental grants program for schools to gain funding to implement environmental projects and programs	Run Council's Sustainable Schools Grants program	Annual grants program completed by February 2012	DM ES		

WAVERLEY COUNCIL

Measuring our Progress

Sustainable Governance

Direction: G1 Council's decision making processes are open, transparent and corruption resistant and based on sound integrated planning

Strategy: G1a Develop and maintain a framework of plans and policies that ensures open and transparent Council operations

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
G1a 1	Significant governance policies developed and existing policies reviewed regularly and access to Council's policy register provided	<p>Assess need for new policies and develop as need identified</p> <p>Develop a policy review program for all governance policies</p> <p>Undertake policy reviews</p> <p>Regularly review policies available on Council's website to ensure currency</p>	<p>Councillor's Expenses and Facilities reviewed by November 2011</p> <p>Sponsorship, Grants and Donations reviewed by December 2012</p> <p>Privacy Management Plan reviewed by May 2012</p> <p>Information Access reviewed by May 2012</p> <p>GIPA Act—Publication Guide reviewed by December 2011</p> <p>All significant Council policies available on Council's website</p>	DM G&IP	<p>●</p> <p>●</p> <p>●</p> <p>●</p> <p>●</p> <p>●</p>	
G1a 2	A suite of integrated corporate plans that meet legislative requirements developed and maintained	<p>Ensure alignment of annual Operational Plan, business plans, budgets and other new plans with Directions and Strategies from the Community Strategic Plan</p> <p>Review Community Strategic Plan, Resourcing Strategy as required</p> <p>Develop an annual Operational Plan for adoption by Council annually</p> <p>Develop a Delivery Program for each new Council</p>	<p>Community strategic plan and workforce plan revised every four years</p> <p>LTFP revised annually</p> <p>SAMP revised every four years</p> <p>EAP & WFP revised every 4 years</p> <p>Operation Plan adopted by Council annually</p> <p>Delivery Program adopted by Council every four years</p>	Director C&TS	<p>●</p> <p>●</p> <p>●</p> <p>●</p> <p>●</p>	

WAVERLEY COUNCIL

Measuring our Progress

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
G1 a3	Regular reporting to Council on progress with implementation of integrated corporate plans	<p>Prepare reports on progress with Delivery Program deliverables.</p> <p>Report to Council on progress every six months</p> <p>Report to outgoing Council on QBL outcomes</p>	<p>Six monthly reports provided to Council on progress with Delivery Program</p> <p>Report to outgoing Council by June 2012</p>	Director C&TS	 	

Direction: G1 Council's decision making processes are open, transparent and corruption resistant and based on sound integrated planning

Strategy: G1b Embed corruption prevention practices in Council operations

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
G1b 1	Regular ethics and Code of Conduct training provided for Councillors and staff	<p>Provide ethics and Code of Conduct training to Councillors</p> <p>Provide ethics and EEO training to all new employees</p> <p>Provide EEO refresher training to all existing employees</p>	<p>Two ethics and Code of Conduct training events provided annually to Councillors</p> <p>90% of new employees undertake ethics and EEO training within three months</p> <p>90% of staff who complete refresher training every three years</p>	<p>DM G&IP</p> <p>DM HR/OD</p>	  	
G1b 2	Internal audit function established and supported	<p>Develop internal audit program</p> <p>Provide support to Internal Audit Committee</p> <p>Review internal audit program</p> <p>Audit Committee report to Council</p> <p>Audit Committee meetings are conducted regularly</p>	<p>Internal audit program developed and adopted annually</p> <p>Support Provided</p> <p>Program reviewed and adopted annually</p> <p>Report adopted by council Bi-annually</p> <p>5 meetings held annually</p>	<p>DM G&IP</p> <p>GMU</p>	    	

WAVERLEY COUNCIL

Measuring our Progress

Direction: G2 Our community is consulted about Council decisions and informed about Council services and activities

Strategy: G2a Ensure that Council's strategic direction is inclusive and reflects the views of the community

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
G2a 1	A Community Engagement Strategy that meets legislative requirements	Review community survey material Conduct community survey Report to Council on community survey results	Community survey conducted by February 2012 and results available for consideration by each new Council	Director C&TS		
G2a 2	A Community Strategic Plan that is inclusive	Develop Community Engagement Strategy for Community Strategic Plan review Present Community Engagement Strategy to Council for adoption	Community Engagement Strategy reviewed October 2012	Director C&TS		

Direction: G2 Our community is consulted about Council decisions and informed about Council services and activities

Strategy: G2b Provide opportunities in a variety of forums for all stakeholders to contribute to Council's decision making

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
G2b 1	Advisory committees, precinct committees and community forums supported and maintained	Provide support to the Precinct system Advertise Precinct meetings Maintain an up to date Precinct policy Provide support to other peak committees and forums including Sustainability Committee; Independent Hearing & Assessment Panel; Access Committee; Multicultural Advisory Committee; Community Safety Advisory Committee; Public Arts Committee; Housing Advisory Committee; Eastern Region Local Government Aboriginal and Torres Strait Islander Forum	Up to 60 meetings held annually	Director RCCS DM RCPP DM BB DM BJ		

WAVERLEY COUNCIL

Measuring our Progress

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
G2b2	A website that supports community comment and engagement and includes a 'Have a Say' portal	Place draft policy and plans on website for community comment during exhibition period Promote consultation events through 'Have a Say' portal Place Precinct agenda and minutes on website	All draft plans and policies placed on website All consultation events placed on website	DM RCPP	 	

Direction: G2 Our community is consulted about Council decisions and informed about Council services and activities

Strategy: G2c Ensure that all Council communications are targeted, accessible and clearly branded

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
G2c 1	A regular, professionally produced and interesting community newsletter	Theme identified and material collected for quarterly community newsletter Newsletter produced and distributed	5% increase in number of respondents that report receiving and reading Council's community newsletter	GMU		There is currently no baseline to define outcome
G2c 2	Council's Communications Action Plan Implemented	Implement the funded actions from the Communications Action Plan	80% of Plan implemented annually	GMU		Due to staffing shortages this is not on track

WAVERLEY COUNCIL

Measuring our Progress

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
G2c 3	Communication provided in different formats and community languages including provision of language aide scheme and access to Telephone Interpreter Service	Provide a language aide service Support access to the Telephone Interpreter Service	Seven languages available through the language aide service Number of incidents of use annually of Telephone Interpreter Service is equal to or greater than base year 2005/2006	DM RCPP	 	

Direction: G3 Services to customers are provided in a professional, friendly and timely manner

Strategy: G3a Ensure all staff are aware of, and trained in, the systems and procedures that support customer service

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
G3a 1	Customer service training provided to staff	Provide customer service training to all new staff Provide customer service refresher training to all existing staff	90% of new staff trained in customer service within three months of joining Council 90% of existing staff complete refresher training every three years	DM HR/ OD	 	
G3a 1	Training in systems and processes that support customer service provided to identified staff	Undertake a skills assessment of identified staff Develop training programs on customer service systems and processes Deliver training programs on customer service systems and processes	All identified staff trained in customer service systems and processes	DM HR/ OD		Awaiting results of skills assessment and identification of suitable staff for training. Resources will be evaluated at that juncture

WAVERLEY COUNCIL

Measuring our Progress

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
G3a 3	Customer Service Charter Implemented	Develop and implement communication strategy for external customers Develop and implement program to ensure compliance with standards	80% performance against specific customer service charter targets	DM LCS		Many targets in the 2011/12 Strategy relate to the Community Engagement Strategy. This will need to be rescheduled in the 2nd, 3rd Qtr following staff changes in that area.

Direction: *G3 Services to customers are provided in a professional, friendly and timely manner*

Strategy: *G3b Monitor and report regularly against the service standards set for customer service*

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
G3b 1	Regular customer surveys conducted	Implement and report on Council wide Customer Satisfaction Surveys	At least 80% satisfaction score in Mystery Shopper program	DM LCS		The community wide survey scheduled for the 3rd Qtr will take the place of the Mystery Shopper Program in 2011/12
G3b 2	Performance against standards for customer requests and complaints recorded in Council's customer request system monitored and reported	Monitor number and percentage of customer requests and complaints recorded in Service Desk completed within and outside service standards Report regularly on performance against standards for customer requests and complaints including possible services improvements	At least 80% of Service Desk requests completed within service standard	DM LCS		

WAVERLEY COUNCIL

Measuring our Progress

Direction: G4 Council's operations are efficient, effective and provide value for money

Strategy: G4a Regularly review Council services and ensure they are responsive to customer needs

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
G4a 1	Regular reviews of Council services and improvement initiatives undertaken in accordance with program in Council's Workforce Plan	Undertake reviews identified in annual program Report at the conclusion of each review Report half yearly on progress with program	80% of reviews undertaken annually compared to adopted program	DM HR/OD		Only 35% on target
G4a 2	A program of continuous improvement in customer service	Implement revised Customer Service Strategy 2010/2013 Implement strategies identified through Library Service Review including staff technology training; purchase of shelf ready resources and implementation of RFID Technology Implement changes to service delivery Analysis to identify relevant gaps in library programs	Revised Customer Service Strategy implemented by June 2012 At least 70% of identified collections in 2011/12 annual resource budget At least 80% of annual loans via self check Gap analysis completed, programs identified, developed, implemented by June 2012	DM LCS	   	The gap analysis exercise will be included in a grant to the State Library in the 3rd Qtr.

WAVERLEY COUNCIL

Measuring our Progress

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
G4b 3	Computer and communications network availability ensured	Provide a computer network that supports the work of Council Maintain Council's computer network Provide a communications network that supports the work of Council Maintain Council's communications network	95% Computer network availability (excluding planned downtime) 95% Phone system availability (excluding planned downtime)	DM FISS	 	
G4b 4	An efficient and effective payroll service.	Produce weekly payroll and pay staff Process information including timesheets and leave forms	Staff paid on time every week Staff paid Accurately 98% of the time	DM HR/OD	 	
G4b 5	Efficient and effective corporate procurement services	Co ordinate tendering across Council Provide advise on purchasing Undertake audits of compliance with Council's purchasing policy	At least 12 audits of purchasing conducted annually	DM FISS		
G4b 6	Store operations that are efficient, effective and delivered in a timely manner	Identify items required regularly by Council Order items required regularly by Council Undertake stocktakes of items in store	Two stocktakes of items in store undertaken annually	DM BS		
G4b 7	More services are provided on line	Identify areas where Council services can be provided on line Establish process to provide 149 certificates issued on line	Percentage of 149 certificates issued on line increased compared to total issued in base year 2009/10	DM SLUP		

WAVERLEY COUNCIL

Measuring our Progress

Direction: G4 Council's operations are efficient, effective and provide value for money

Strategy: G4c Pursue and participate in regional resource sharing initiatives which provide community benefits

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
G4c 1	Participation in partnerships and projects through SSROC	Participation in SSROC Library projects Investigation of shares Customer Service projects	Council participates in four SSROC projects annually	GMU	●	The Division has lacked the required resources to undertake and begin the investigation of shared Customer Services activities with other SSROC councils. It is estimated that this project will commence in 2012/13
G4c 2	Participation in partnerships and projects with other councils and organisations	Participation in Inter Library Loans Van Service and Home Library Service	Two other community benefit partnerships formed and maintained	GMU	●	



WAVERLEY COUNCIL

Measuring our Progress

Direction: G5 Council is a financially sustainable organisation

Strategy: G5a Provide financial services for the Council in an accurate, timely, open and honest manner

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
G5a 1	Financial advice and coordination to ensure Council meets overall budget performance targets provided	<p>Manage Council's financial performance to achieve targets set</p> <p>Conduct and report on quarterly reviews of budget performance</p> <p>Ensure year end accounts are completed</p> <p>Issue rates notices quarterly and collect rates levied</p> <p>Achieve a return on Council's cash investments</p>	<p>Annual budget targets met or exceeded</p> <p>At least seven green lights on Local Government Finance Health Check Indicators</p> <p>Annual financial audit completed and reported by October</p> <p>All rates notices issued in accordance with legislative timetable</p> <p>Less than 3.5% rates outstanding as a percentage of rates collected.</p> <p>Rate of return on cash exceeds UBS Warburg AUD Bank Bill Index</p>	DM FISS	     	

Direction: G5 Council is a financially sustainable organisation

Strategy: G5b Undertake long term financial planning

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
G5b 1	Four-year forecast prepared annually	<p>Develop four-year forecast</p> <p>Report to Council annually on forecast</p>	<p>Four year forecast completed and reported to Council in April each year</p>	DM FISS		
G5b 2	Ten year financial plan reviewed annually	<p>Review LTFP each year based on four year forecast</p> <p>Report to Council annually on results of review</p>	<p>10 year financial plan review completed and reported to Council in April each year</p>	DM FISS		

WAVERLEY COUNCIL

Measuring our Progress

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment)
G5b 3	Council's expenditure is funded sustainability	Ensure funding sources identified meet expenditure requirements	Surplus or balanced budget achieved annually	DM FISS		
G5b 4	Council's expenditure satisfies the needs of the community	Monitor expenditure to ensure it is in accordance with the expressed wishes of the community as articulated in the Community strategic plan Provide advice to Council to assist its decision making on changes to expenditure that are outside the adopted Delivery Program	100% of expenditure compared to adopted program in Delivery Program	Director C&TS		
G5b 5	A revised Investment Strategy that is being implemented	Review Investment Strategy progress to date Continue with implementation of key projects in accordance with adopted implementation plan Report to Council regularly on progress of key Projects	Quarterly progress on Investment Strategy projects 80% of projects progressed in accordance with implementation plan	GMU	 	

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
G5b 6	A new Investment Strategy based on progress to date and revised financial and other modelling	Review current Investment Strategy Update financial modelling and other data that support strategy Undertake consultation on revised Investment Strategy Report to Council on proposed revised Investment Strategy	Review of current Investment Strategy completed by June 2011 New Investment Strategy developed by June 2012	GMU	 	

WAVERLEY COUNCIL

Measuring our Progress

Direction: *G5 Council is a financially sustainable organisation*

Strategy: *G5c Establish and maintain commercial business operations that contribute to Council's financial sustainability*

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
G5c 1	Budgeted financial performance for all commercial leases met or exceeded	Manage the leasing Council's commercial property portfolio	Performance of Council's business activities greater than or equal to budgeted financial performance for all commercial leases	DM BSP		
G5c 2	Budgeted financial performance for Cemetery business operations met or exceeded	Manage Council's cemetery business unit	Performance of Council's business activities greater than or equal to budgeted financial performance for cemetery business operations	DM BSP		
Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
G5c 3	Budgeted financial performance for Council car park business operations met or exceeded	Manage Council's car parks	Performance of Council's business activities greater than or equal to budgeted financial performance for Council car parks operations	DM BSP		
G5c 4	Budgeted financial performance for commercial waste collection and recycling service	Manage Council's commercial waste and recycling service	Performance of Council's business activities greater than or equal to budget for commercial waste operation	DM BS		

WAVERLEY COUNCIL

Measuring our Progress

Direction: G6 Council assets are well maintained for their current purpose and for future generations

Strategy: G6a Regularly revise Council's Strategic Asset Management Plans and integrate with financial planning processes

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
G6a 1	Cost effective Strategic Asset Management Plans (SAMPs) that are compliant with legislative requirements	Undertake review of SAMP 3 Carry out condition assessments for all asset categories currently not detailed in SAMP 3 Prepare SAMP 4	Strategic Asset Management Plans updated by June 2012	DM TS	●	
G6a 2	Long Term Financial Plans (LTFPs) that reflect the full assessed cost of adopted Asset Management Plans	Incorporate asset management funding assessments into 4 year Delivery Program and 10 year financial plan (LTFP) Report to Council at least annually on asset management funding	Asset maintenance and renewal estimated are shown in Long Term Financial Plans and reported to Council in April each year	DM FISS	●	



WAVERLEY COUNCIL

Measuring our Progress

Direction: G6 Council assets are well maintained for their current purpose and for future generations

Strategy: G6b Implement adopted Asset Management Plans

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
G6b 1	A program of capital works	<p>Capital works program developed</p> <p>Adopted and funded capital works program implemented</p> <p>Delivery of project management services on Capital Projects</p> <p>Progress with capital works program reported to Council quarterly</p> <p>Progress with capital works program reviewed annually</p>	<p>80% of priority capital works projects on budget and on time delivery</p> <p>Proportion of assets in condition ratings 1, 2 and 3 increases annually until adopted targets in WT2 are achieved</p>	DM TS	 	
G6b 2	An annual asset maintenance program	<p>Annual asset maintenance program developed</p> <p>Adopted and funded asset maintenance program implemented</p> <p>Delivery of annual maintenance program</p> <p>Progress with annual asset maintenance program reported to Council quarterly</p> <p>Cemetery infrastructure backlog renewals</p> <p>Public toilets upgrade (Service Plus Component 6)</p>	<p>80% of adopted Annual Maintenance Programs on budget and on time delivery</p> <p>Proportion of assets in condition ratings 1, 2 and 3 increases annually until adopted targets in WT2 are achieved</p> <p>Proportion of assets in condition ratings 1, 2 and 3 increases annually until adopted targets in WT2 are achieved</p> <p>Finished On time and within budget</p>	DM TS	    	<p>DM TS</p> <p>DM BSP</p> <p>Public toilet upgrade not on track as BSP is under resourced.</p>

WAVERLEY COUNCIL

Measuring our Progress

Direction: G6 Council assets are well maintained for their current purpose and for future generations

Strategy: G6c Implement the adopted Asset Management Continuous Improvement Plan

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
G6c 1	On-track delivery of 80% of scheduled activities in the adopted Asset Management Continuous Improvement Plan each year	<p>Progress with scheduled activities monitored quarterly</p> <p>Progress against benchmarks for asset management assessed annually</p>	<p>Annual improvement in self-assessed scores on meeting agreed Business Excellence Framework (BEF) benchmarks for asset management is steady or increasing</p>	DM TS		

Direction: G7 Council maintains sound safety and risk management practices to protect the community and our employees

Strategy: G7a Provide a safer environment by implementing specific risk management practices

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
G7a 1	Operational risk processes and strategies reviewed	<p>Conduct general insurance review</p> <p>Document processes to manage public liability claims</p> <p>Identify key measures and developed; targets for public liability claims</p> <p>Track performance against key measures</p> <p>Report on progress against targets</p>	<p>Review completed by July 2011</p> <p>Procedures documented by August 2011</p> <p>Performance tracked against key measures June 2012</p> <p>Report on progress against targets June 2012</p>	DM HR/OD	   	<p>Review completed possible KPI's to be identified by new OHS Manger & responsibilities to be allocated post restructure</p>

WAVERLEY COUNCIL

Measuring our Progress

Direction: G7 Council maintains sound safety and risk management practices to protect the community and our employees

Strategy: G7b Maintain a safe workplace

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
G7b 1	Number of lost time injuries and incidents reduced	<p>Develop and implement Claims and Rehabilitation Procedures and tools</p> <p>Monitor and report on lost time injuries, OH&S incidents and time to complete corrective actions</p> <p>Report on progress including operational improvements</p>	<p>5% reduction in lost time injuries compared to base year</p> <p>5% reduction in incidents compared to base year</p> <p>60% of corrective actions raised that are closed</p>	DM HR/OD	  	
G7b 2	OHS Risk Management Plan implemented	<p>OHS Risk Management Plan implemented</p> <p>Progress monitored</p> <p>Reporting on progress provided</p>	70% of OHS plan completed	DM HR/OD		

Direction: G8 Council manages information and knowledge in an integrated and accessible way

Strategy: G8a Improve the management of, and access to, information across Council

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
G8a 1	Knowledge Management Action Plans implemented	Implement the funded actions from the adopted Knowledge Management Action Plans	80% of actions from Knowledge Management Action Plans implemented annually	GMU		Due to staffing shortages this is not on track
G8a 2	Records management and information access services provided	<p>Maintain Council's records management system</p> <p>Provide records management services</p> <p>Provide advice and training in the use of Council's records management system</p> <p>Audit and report on compliance with the use of Council's records management system</p>	90% of staff comply with Council's Records Management Policy	DM G&IP		

WAVERLEY COUNCIL

Measuring our Progress

Direction: G8 Council manages information and knowledge in an integrated and accessible way

Strategy: G8b Provide statutory, financial and management information and reporting on time and with a high degree of accuracy

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
G8b 1	All reports required by legislation or requested by Government departments and agencies provided	<p>Complete Operational Plan as required by legislation</p> <p>Complete and submit Annual Report by due date</p> <p>Submit annual audited financial accounts to DLG by due date</p> <p>Provide Companion Animal reporting as required</p>	All reports required by legislation provided on time and in required format	<p>Director C&TS</p> <p>DM G&IP</p> <p>DM FISS</p> <p>DM C</p>		
G8b 2	Annual reports on key council's plans and policies completed	Report on access and equity policies in Council's Annual Report	Information for Annual Report provided in September annually	DM RCPP		

WAVERLEY COUNCIL

Measuring our Progress

Direction: G9 Council is an attractive, performance-focussed employer, governed by great leadership and supported by a committed and adaptable workforce

Strategy: G9a Attract and retain highly skilled employees who take pride in delivering exceptional service to achieve the community's vision

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
G9a 1	Council's Workforce Plan implemented	Undertake the activities scheduled in Council's Workforce Plan	80% of activities from Workforce Plan completed annually	DM HR/OD		
G9a 2	Improvement in staff retention demonstrated	Review suite of selection skills tests eg: driving, functional assessments, computer tests, psychological suitability of new starters	Annual turnover rate of staff that have been with Council for three years and less is 14% or lower Overall staff turnover rate is reduced to 11% or less	DM HR/OD	 	
G9a 3	Recruitment process managed to limit the length of time to fill vacant positions	Undertake recruitment in accordance with guidelines Monitor recruitment process to identify issues or delays that may increase time to fill vacant positions Respond to any issues or delays identified	Recruitment cycle time six weeks or less	DM HR/OD		

WAVERLEY COUNCIL

Measuring our Progress

Direction: *G9 Council is an attractive, performance-focussed employer, governed by great leadership and supported by a committed and adaptable workforce*

Strategy: *G9b Create a positive performance culture that builds skills in alignment with Council's Mission and Values*

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
G9b 1	2011/2015 EEO Management Plan developed and implemented	Review 2006/2010 EEO Management Plan Develop 2011/2015 EEO Management Plan	2011/2015 EEO Management Plan completed by June 2011	DM HR/OD		
G9b 2	Staff reward and recognition program developed and implemented	Develop reward and recognition program Implement reward and recognition program Monitor implementation and operation of program Seek staff feedback on reward and recognition program	Rating at each three yearly re-take of staff survey against questions 9 and 16 is increasing by June 2012	DM HR/OD		
G9b 3	Learning and Development (Training) Plan programs delivered	Develop Learning & Development Plan Implement Learning & Development Plan Seek feedback on Plan to assist in development of next Plan	80% of scheduled components of Training Plan delivered annually 85% satisfaction rating scored on training evaluation	DM HR/OD	 	

WAVERLEY COUNCIL

Measuring our Progress

Deliverable		Actions in 2011-2012	Targets and Progress Measures	Reporting Officer	Progress	Comment
G9b 4	Program of internal customer service surveys continued	<p>Implement annual program</p> <p>Develop and implement improvement plans</p> <p>Monitor progress with improvement plans</p>	<p>5% increase on previous rating score achieved on internal customer service surveys compared to previous rating</p> <p>Overall rating of 75% or above before or by the 3rd re-take</p>	DM HR/OD	 	<p>BSP achieved target</p> <p>The Mechanical workshop is significantly behind even after 2nd retake. Need for further discussion and revised approach</p>
G9b 5	Business Excellence survey program with staff continued	<p>Undertake survey</p> <p>Report results</p> <p>Identify possible areas of improvement</p>	<p>5% improvement by Department and organisation wide on baseline rating on score achieved on each retake of Business Excellence Survey</p> <p>Target of 75% achieved or more by the 3rd retake</p>	DM HR/OD		<p>Overall 3% drop against base, 3 of 5 departments achieved or maintained required level & 2 did not. One department was significantly lower than previously.</p>

WAVERLEY COUNCIL

Meeting our Statutory Requirements

Section 4

Meeting our Statutory Requirements



WAVERLEY COUNCIL

Meeting our Statutory Requirements

The following information is provided in accordance with the annual reporting requirements outlined in Section 428(2) of the Local Government act 1993.

A. Statement of Expenses, Revenues and Assets

This information can be found in Part 4 of this Annual Report

B. Actual and Projected Performance Comparison

This information can be found in Section 3 'Measuring our Progress' of this Annual Report.

C. State of the Environment Report—How are we going?

Waverley Council completed an Environmental Action Plan (EAP2) in 2009 which forms part of Council's Resourcing Strategy as part implementation of the new Integrated Planning and Reporting Framework. This Resourcing Strategy informs the Community Strategic Plan (Waverley Together 2) and the Council's Delivery Program (Delivery Program 2010-2013). With this in mind, Council no longer believes it is appropriate to have a stand alone State of the Environment Report as the quadruple bottom line (of which environmental sustainability is one of the elements) is required to be reported upon within the Integrated Planning Framework.

However, Council believes it is important that the community should be able to see how progress is going within the Environmental Action Plan (EAP2) in helping the community to move closer to their Vision as set out in the Community Strategic Plan (Waverley Together 2). Accordingly a separate report has been produced which outlines progress against EAP2 and Waverley Together 2. This report can be found in Part 3 of this Annual Report.

D. Condition of Public Works

Our Strategic Asset Management Plans (SAMP1, completed in March 2006, SAMP2, completed in December 2007 and SAMP3, completed in December 2009) provide a new and more accurate approach to assessing the cost of asset management and setting priorities for expenditure. Assets in Waverley are now rated in the Strategic Asset Management Plans according to the following condition hierarchy:

- **Condition 1:** Good condition
- **Condition 2:** Minor deterioration
- **Condition 3:** Medium deterioration
- **Condition 4:** Major deterioration
- **Condition 5:** Unserviceable

The methodology used to develop accurate estimates of costs to bring assets to a satisfactory standard, and keep them there, has been progressively developed and validated over a period of years since SAMP1. In 2010, in recognition of this work, Waverley Council won the Federal Government's National Award for Local Government in Asset and Financial Management for this method.

A complete description of the method is provided in SAMPs 2 and 3 at the flowing link:
www.waverley.nsw.gov.au/your_council/planning_for_waverley_future

In summary the methodology involves:

- Gradually building up an accurate picture of the current condition of assets and developing estimates for restoring different proportions of them to top condition in defined cycles; and then
- Checking with the community – using simple pictures – about what proportion of each asset category they really want to see in top condition at any one time.

The process assumes it isn't necessary to have all assets in absolutely top condition all of the time and there are acceptable intervals for asset renewal which will deliver both asset and financial sustainability. Because of the simple approach to communications, our community has now confirmed this assumption is acceptable.

WAVERLEY COUNCIL

Meeting our Statutory Requirements

The process has resulted in substantially lower assessed costs for backlog and future infrastructure renewal programs and increased community satisfaction about the levels of service they can expect and when. Because this process sets a floor for the minimum investment necessary it also allows customer choice without increasing risk that may arise from continued asset degradation.

Annual Reports since 2005/2006 have included detailed explanations of the development of the methodology and the derivation of the financial results. Prior to implementing the new method Waverley Council was reporting cost estimates of \$93.2 Million to bring the five biggest categories of assets to a satisfactory standard and another \$8.7 million per annum to keep them there. By implementing and refining the new method progressively over 5 years we are now able to report substantial drops in those estimates as follows.

Asset Maintenance Costs Reported June 2004

Asset Group	Cost to bring to a satisfactory condition	Cost to maintain at a satisfactory standard
Roads	\$31,950,000	\$2,555,000
Footpaths	\$12,950,000	\$1,850,000
Kerbs & Gutters	\$5,900,000	\$1,180,000
Stormwater Assets	\$37,200,000	\$1,800,000
Buildings	\$5,235,000	\$1,353,000
Total	\$93,235,000	\$8,738,000

Asset Maintenance Costs Reported June 2011

Asset Group	Cost to bring to a satisfactory condition	Cost to maintain at a satisfactory standard
Roads	\$1,350,000	\$1,350,000
Footpaths	\$1,757,000	\$1,490,000
Kerbs & Gutters	\$730,000	\$730,000
Stormwater Assets	\$3,503,000	\$1,650,000
Buildings	\$5,207,000	\$2,420,000
Total	\$12,547,000	\$7,640,000

The difference in each approach, which has resulted in the progressive drops in estimated costs has been summarised in various Annual Reports since 2005/06. In summary the differences are:

Methods of Estimating Costs to Bring Infrastructure and Building Assets to a Satisfactory Standard

As applied in the 2006/07 Schedule 7 and Annual Report	As applied in the 2007/08 Schedule 7 and Annual Report
<ul style="list-style-type: none"> Took the asset value (assessed on the basis of replacement cost), selected a design life for the asset (eg. 100 years) and used that as the basis for selecting a percentage of total asset \$ value per annum required to maintain assets <i>after</i> they have been brought to top standard. 	<ul style="list-style-type: none"> Dispenses with asset value and depreciation as a means of determining program costs for maintaining assets in a satisfactory standard. Instead uses condition assessments to determine the cost of bridging the gap between current condition and the agreed standard.
<ul style="list-style-type: none"> Assumed the aim was to keep all assets in top condition (i.e. condition 1 or 2) at any one time. 	<ul style="list-style-type: none"> Assumes the minimum aim is to ensure the proportion of assets in conditions 3, 4 and 5 does not increase (see further detail on definition of "satisfactory standard" below).
<ul style="list-style-type: none"> Assumed complete re-construction would be required to achieve the top condition. 	<ul style="list-style-type: none"> Assumes complete reconstruction is required in only a small minority of cases.

WAVERLEY COUNCIL

Meeting our Statutory Requirements

SAMP2 effectively redefined “satisfactory standard”, accepting the concept that it would be satisfactory to have a smaller proportion of total assets in condition ratings 1 & 2 at various times, as long as certain other conditions about cyclic maintenance could be met. These conditions include:

- a reasonable level of cyclic maintenance will be given as a priority to the assets that are in the poorer condition ratings within the planning period,
- there will be a general intention to prevent growth in the proportion of assets in Condition 4 (Major Deterioration), and
- no asset will be allowed to slip into Condition 5 (Unserviceable) unless Council has decided to decommission the asset.

Consultation with the local Waverley community on what might constitute a satisfactory standard of service delivery from assets has refined Council’s view of the minimum necessary proportions of various categories of assets that should be kept in the top condition ratings at any one time, subject to the rules set out in the SAMPs, which Council still abides by **as funds permit**. These minimum proportions have been fully documented in our community Strategic Plan, *Waverley Together 2*, and are reproduced here:



WAVERLEY COUNCIL

Meeting our Statutory Requirements

Target Condition	Current Condition
<p>Council assets should be capable of delivering the desired levels of service as measured by achieving the following asset condition ratings on an annual basis:</p> <p>In condition 1 or 2</p> <ul style="list-style-type: none"> • 79% of roads • 80% of footpaths • 73% of kerbs/gutters • 100% of stairs • 100% of fences & bollards • 100% bus shelters • 100% bus seats • 100% street seats • In Parks <ul style="list-style-type: none"> • 100% of fences & bollards • 100% of footpaths • 100% of stairs • 100% of play equipment • 100% of signs • In Waverley Cemetery <ul style="list-style-type: none"> • 100% of roads • 100% of gutters • 100% of paths • 100% of drains • 100% of fencing (internal) • 100% of fencing (external) 	<p>In 2009 Council assets achieved the following condition ratings:</p> <p>In condition 1 or 2</p> <ul style="list-style-type: none"> • 81% of roads • 75% of footpaths • 74% of kerbs & gutters • 69% of stairs • 74% of fences and bollards • 97% of bus shelters • 79% of bus seats • 84% of street seats • 79% of fences and bollards in parks • 82% of footpaths in parks • 84% of stairs in parks • 65% of play equipment in parks • 90% of signs in parks • 2% of Waverley Cemetery roads • 65% of Waverley Cemetery gutters • 59% of Waverley Cemetery paths • 57% of Waverley Cemetery drains • 39% of Waverley Cemetery fencing (internal) & 21% fencing (external)
<p>The remaining Council assets should be capable of delivering the desired levels of service as measured by achieving the following asset condition ratings on an annual basis:</p> <p>In condition 1, 2 or 3</p> <ul style="list-style-type: none"> • 100% of buildings • 100% of pools • 100% of drains length • 100% of retaining walls in streets • 100% of seawalls • 100% of street bins • 100% of parking signs • In Parks <ul style="list-style-type: none"> • 100% of furniture • 100% of lighting • 100% of retaining walls • 100% of irrigation • 94% of street trees • In Waverley Cemetery <ul style="list-style-type: none"> • 100% of retaining walls 	<p>For the remaining Council assets, in 2009 Council achieved the following condition ratings:</p> <p>In condition 1, 2 or 3</p> <ul style="list-style-type: none"> • 93% of buildings • 100% of pools • 88% of drains length • 94% of retaining walls in streets • 90% of seawalls • 98% of street bins • 90% of parking signs • 95% of furniture in parks • 94% of lighting in parks • 93% of retaining walls in parks • 97% of irrigation in parks • 87% of street trees • 90% of Waverley Cemetery retaining walls

WAVERLEY COUNCIL

Meeting our Statutory Requirements

Waverley Council Maintenance Program 2011-12

Buildings	Council Offices	\$220,000	
	Works Depot	\$74,000	
	Council Halls	\$260,000	
	Council Houses	\$420,000	
	Library	\$355,000	
	Childcare Centres	\$233,000	
	Amenities/Toilets	\$402,000	
	Commercial	\$30,000	
Total			\$1,994,000
Other Structures	Assets not included in buildings		\$4,535,000
Roads			\$1,560,000
Footpaths			\$1,180,000
Kerb & Gutter			\$866,000
Drainage	Stormwater	\$353,000	
	Inlet & Junction Pits	\$143,000	
Total			\$581,000
TOTAL—ALL ASSETS			\$10,415,000

E. Legal Proceedings

In the period July 2011 to June 2012 Council spent a total of \$737,096.28 on legal expenses (legal representation plus consultants) all of which related to planning matters under the provisions of the *Environmental Planning & Assessment Act 1979*. During the year 48 new appeals were commenced in the Land & Environment Court with 7 appeals being discontinued. The result of the matters determined is set out below:

Land & Environment Court:

- Appeals upheld with conditions 12
- S34 Agreements 13
- Appeals dismissed 3

More information on individual Land & Environment Court matters is included on the following pages.

Local Court

Prosecutions were undertaken for offences involving parking offences, offences under the *Local Government Act, 1999*, *Environmental Planning and Assessment Act, 1979* and the *Companion Animals Act, 1998*.

Of the 148 parking infringement cases appealed to the courts, 52 fines were imposed, 26 were withdrawn (by the appellant), 57 resulted in the offence being proven but no conviction being recorded (Section 10), and 13 were dismissed in the appellant's favour. The number dismissed by the court in the appellant's favour represents 0.015% of total parking fines issued during the year.

Fines and costs ordered by the magistrate to be paid

- Fines awarded in Council's favour: \$9,517
- Costs awarded against Council: \$Nil

WAVERLEY COUNCIL

Meeting our Statutory Requirements

Land & Environment Court

Class 1 Appeals to the Land & Environment Court 2011-12

Property	Issue	Comment
7 – 9 Hunter Street, Dover Heights	Class 1 –s96 - Refusal - Modification to base- ment level including widening garages and provision of additional bedroom at the rear first floor of each dwelling.	Appeal upheld with conditions.
153 Glenayr Avenue, Bondi Beach	Class 1 – Deemed Refusal - Construction of part 4/part 5 storey boarding house compris- ing 22 rooms, a garage and retail shop.	S34 Agreement.
102 – 104 Ebley Street, Bondi Junction	Class 1 – Deemed Refusal - Modify conditions of consent to extend trading hours to 10.00 am to 3.00 am (the following day) to existing brothel and permit eight (8) sex workers on- site.	Discontinued 22/11/11
56 Ocean Street, Bondi	Class 1 – Deemed refusal - Alterations and additions to dwelling to create a dual occu- pancy with part two storey at rear and front car parking spaces.	Appeal upheld with conditions.
152 Hastings Parade, North Bondi	Class 1 – s96 – Refusal - Modification to raise roof height by 400mm, reposition rear balcony and provide storage room at basement.	S34 Agreement
78 Hastings Parade, North Bondi	Class 1 – refusal - Construction of hardstand carspace to front of dwelling.	S34 Agreement
14 Carlisle Street, Tamarama	Class 1 – Deemed refusal - Alterations and additions including an additional storey to dwelling.	S34 Agreement
67 Edwards Street, Bondi	Class 1 – s121B Order be set aside.	Orders revoked with each party to pay their own costs. Discontinued 20/2/12
50 Watson Street, Bondi	Class 1 - s121 B (s121ZK) Order be set aside	Discontinued 12/3/12.
168 Wellington Street, Bondi Beach	Class 1 – Refusal - Alterations to front of dwelling with provision of carspace and new fence.	Appeal dismissed
117 Henrietta Street, Queens Park	Class 1 Application -s96 - Deemed refusal filed 28/10/11 -(approved 17/10/11 to architect applicant Crowley).	s34(3) Agreement
4 Glen Street, Bondi	Class 1 - Alterations and additions to residen- tial flat building including two additional storeys containing two additional units.	s34 Agreement
19 Young Street & 13 Chris Bang Crescent, Vaucluse	Class 1 – Deemed refusal –Demolition of two dwellings and construction of three storey residential flat building with 14 units and attic and basement car parking.	s34 Agreement

WAVERLEY COUNCIL

Meeting our Statutory Requirements

Property	Issue	Comment
48 – 50 Blenheim Street, Queens Park	Class 1 – Refusal – Alterations and additions to dwelling including provision of single carport and front fence.	Appeal upheld with conditions
39 – 41 Brisbane Street, Bondi Junction	Class 1 – deletion of 9 deferred commencement conditions - Alterations and additions to existing building including an attic addition and conversion to four residential units and strata subdivision.	Appeal upheld with conditions
24 Dudley Street, Bondi	Class 1 _ Deemed Refusal – Alterations and additions including additional storey to semi detached dwelling.	S34 (3) Agreement.
50 Watson Street, Bondi	Class 1 – Refusal – Modification to vary Conditions regarding car parking on property.	S34 Agreement.
163 Hastings Parade, North Bondi	Class 1 – Deemed Refusal –Rebuilding part 2/ part 3 storey dwelling with swimming pool at rear and Class 1 - Deemed Refusal – of Building Certificate	2 x Discontinued 5/3/12
96 – 100 Ebley Street, Bondi Junction	Class 1 – Refusal – Modification to delete Condition No.2 to allow for 24 hour, seven days trading for gymnasium.	Discontinued 8/2/12
31 Blenheim Street / 22 Isabella Lane, Queens Park	Class 1 – Refusal – Lodged with Council on 3 February 2011 for the construction of a three storey dwelling including double garage and pool on rear lot to be known as 22 Isabella Street.	Appeal upheld with conditions.
249 Birrell Street, Bronte	Class 1 – Deemed refusal – Modify proposal to alter roofing and rear wall cladding materials, locate garage closer to boundary, enlarge rear upstairs room and retain palm trees.	Appeal upheld in part with conditions.
40 Gardyne Street, Bronte	Class 1 – Deemed refusal - Construction of three storey dwelling and garage, single storey cabana/guest accommodation with garage under, swimming pool and landscaping - Amended plans.	Appeal upheld with conditions.
39 – 53 Campbell Parade, North Bondi	Class 1 – s96 – Deemed Refusal - Modifications to internal layout, strata modification and new stratum subdivision of building.	S34 Agreement.
36 Sir Thomas Mitchell Road, Bondi	Class 1 – Refusal - Construction of hardstand carspace to front of dwelling.	Appeal upheld with conditions.
105 Ramsgate Avenue, North Bondi	Class 1 – Deemed refusal Demolition of residential flat building and construction of dual occupancy of five storeys and basement, in-deck pool and on-site carparking.	S34 Agreement

WAVERLEY COUNCIL

Meeting our Statutory Requirements

Property	Issue	Comment
3 Brae Street, Bronte	Class 1 – Refusal - Car parking space and new gates to front of dwelling.	S34 Agreement
1- 3 Tipper Avenue, Bronte	DBU: Refused Class 1 – Deemed refusal - Boundary adjustment between properties and construction of a two storey dwelling with single garage and a part one / part three storey dwelling with double garage and pool.	Appeal upheld with conditions
350 Birrell Street, Bondi	Class 1 - Refusal - Car parking space and front fence to dwelling - amended Plans.	Appeal Upheld with conditions
70 Fletcher Street, Bondi	Class 1 – Deemed Refusal - Alterations and additions to basement of residential flat building to accommodate car parking.	
17 Wonderland Avenue, Tamarama	Class 1 – Deemed Refusal - Demolition of building with construction of 2x2 storey attached dwellings with basement parking and attics and land subdivision creating 2 lots.	Appeal upheld with conditions
21 Thompson Street, Tamarama	Class 1 - Deemed Refusal - Demolition of dwelling and construction of a part 2/part 4 storey dwelling and pool.	S34 Agreement
52 Fletcher Street, Bondi Beach	Class 1 – Refusal - Alterations and additions to a residential flat building including an additional storey, balconies and a lift.	Appeal dismissed.
53 Glasgow Avenue, Bondi	Class 1 – Refusal - Erection of acoustic enclosure and screen around air conditioning and refrigeration units.	
53 Glenayr Avenue, North Bondi	Class 1 – Deemed Refusal - Renovation of existing building and strata subdivision into 4 lots.	
7/228 Campbell Parade, Bondi Beach	Class 1 – Refusal - Internal alterations to unit 7	Appeal dismissed.
3 Brae Street, Bronte <u>COMPLIANCE</u>	Class 1 – BC refusal – see adjoining appeal above.	S34 Agreement
22 – 26 Bronte Road, Bondi Junction	Class 1 – Refusal - Modification to extend trading hours for premises from 10am to 5am, seven days a week.	
34 Imperial Avenue, Bondi <u>COMPLIANCE</u> s121B Order	Class 1 – Appeal against s121B Order – Cease using the premises for the purposes of a residential flat building.	
Shops 7 & 8 767 – 771 Old South Head Road, Vaucluse	Class 1 – Refusal - Extension of operating hours of cafe to 7am-9pm Monday to Sunday.	

WAVERLEY COUNCIL

Meeting our Statutory Requirements

Property	Issue	Comment
Shop 6 767 -771 Old South Head Road, Vaucluse	Class 1 – s96 - Modify proposal to extend trading hours on one year trial basis & to extend exhaust stack. “10pm on Thursday, Friday and Sat. nights for a 1 year trial period.”	
34 Imperial Avenue, Bondi	Class 1 – Deemed refusal - Alterations and additions including internal reconfiguration rear extension , swimming pool , convert garage to cabana and window changes.	
86 Blair Street, North Bondi	Class 1 – Refused - Alterations and additions to existing dual occupancy.	
Corner Blake & Napier Streets, Dover Heights	Class 1 – Deemed refusal - Change of use of school building to childcare centre with associated landscaping works and acoustic fence.	
405 Old South Head Road, North Bondi	Class 1 – Deemed Refusal - Demolish single dwelling and construct Three storey residential flat building with attic and basement parking for eight strata units.	
The Beach Road Hotel 71 Beach Road / 99 Glenayr Avenue Bondi Beach	Class 1 – Refusal -Modification (s96AA) of court consent to delete Condition 4 regarding public meetings and Condition 19 to allow for the number of patrons on the first floor to be 650 permanently.	
114 Curlewis Street, Bondi Beach	Class 1 – Deemed refusal - Demolition of existing house and Construction of 4 storey / part 5 storey boarding house.	
16 Wallangra Road, Dover Heights	Class 1 – Refusal - Modification of Conditions 21, 23 and 24 regarding location of spa and design of balustrade.	
61 Victoria Street, Waverley	Class 1 - Deemed Refusal - Major extensions and alterations including basement garage and carstacker, rebuild internal rooms and new roof garden.	

Class 5 Appeals to the Land & Environment Court 2011-12

There were no Class 5 Appeals to the Land & Environment court in 2011-12.

WAVERLEY COUNCIL

Meeting our Statutory Requirements

F. Mayor & Councillor Fees and Facilities

Council's policy on expenses and the provision of facilities for use by Councillors was revised in November 2011 and commenced on 15 November 2011. Under the provisions of this policy Council provides the following reimbursements and facilities to Councillors:

- Maximum reimbursement of \$230 per month for telephone, PDA and internet costs and expenses.
- Reimbursement for registration, travel and accommodation costs to attend conferences, seminars or for other official council business.
- Reimbursement of reasonable costs incurred for the care of their children, elderly, disabled or sick.
- Insurance cover for personal injury, professional indemnity and public liability.
- Legal indemnity to cover reasonable legal expenses in relation to proceedings arising out of their role/responsibilities as a councillor.
- Reimbursement for the purchase of computer/telecommunications hardware and/or home office equipment up to a maximum retail value of \$5647 (inc gst) per electoral term.

Councillors also receive the benefit of the following:

- Use of official stationery and access to Council's photocopiers and fax machines to discharge their Council functions;
- Word processing of official correspondence, subject to the prior approval of the General Manager;
- Postage of official correspondence;
- Meals on evenings of Council and Committee meetings;
- Access to a shared workstation with phone and a printer at the council chambers;

In addition to the facilities provided to Councillors, the Mayor is entitled to receive the benefit of:

- Use of a Council vehicle;
- Secretarial and administrative assistance relating to the discharge of his/her civic functions;
- A mobile phone.

In 2011-12 Mayoral and Councillor fees and expenses were as follows:

• Councillor Fees (including Deputy Mayor)	\$199,679.04
• Mayoral Fees	\$36,319.92
• Councillor Expenses & Facilities Costs	\$99,389.35

Councillors' Expenses and Facilities Costs included \$23,904.50 for sustenance and \$8,625.57 for printing as well as the following items:

(a) Office equipment	- Rental	\$644.78	
	- Minor Equipment	\$4,109.50	
	- Landline/Internet Access	\$7,627.43	
	- Maintenance	\$12.69	
			\$13,887.77
(b) Telephone Calls	- Mobile	\$4,855.17	
	- Landline	\$4,826.54	
			\$9,681.71
© Conference & Seminars			\$14,545.97
(d) Training Expenses			\$0.00
(e) Interstate Visits			\$0.00
(f) Overseas Visits			\$0.00
(g) Spouse Expenses			\$0.00
(h) Child Care			\$0.00
(i) Travel costs/taxi fares			\$9867.48
(j) Legal costs			\$6,325.00

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G. Employment of Senior Staff

Council has five senior staff as identified under the Local Government Act consisting of the General Manager and 4 Directors. The value of senior staff total remuneration as at 30 June 2012 was \$1,243,754.99 consisting of:

Salary	\$1,101,239.60
Superannuation	\$72,994.56
Vehicles	\$51,879.38
Fringe benefits tax	\$17,641.45

The total remuneration package for the General Manager in 2011-12 was \$300,061.82

Note the above total remuneration packages contain the following:

- Total value of the salary component of the package.
- Total amount payable by Council by way of employer's contribution or salary sacrifice to any superannuation scheme to which the member may be a contributor.
- Total value of any non-cash benefits (*note* personal non cash benefits for motor vehicles are valued for this purpose by a formula used for calculating fringe benefit tax.)
- Total amount payable by Council by way of fringe benefits tax for any non-cash benefits including items such as car parking

H. Major Contracts Awarded by Council

Council awarded 8 contracts in excess of \$150,000 and one contract in excess of \$100,000 during 2011-12 financial year. The table below sets out the details of these contracts.

Description	Contractor/Supplier	Contract Value
Bondi Stormwater Harvesting Project	SAS Water Solutions Pty Ltd	\$988,895.60
SSROC Supply and Delivery of Ready-mixed Concrete	Concrete Pty Ltd	\$240,000.00
Road Resheeting Works	EDI Downer	\$597,305.04
Road Resheeting Works	Asphalt Layng Services Pty Ltd	\$427,935.00
Waverley Library Replacement Chiller	Hastie Services Pty Ltd	\$257,202.00
Land Purchase - Lot 2/362 Birrell St Tamarama Registration Plan: Lot 2 Plan DP 1163353	N/A	\$1,700,000.00
Disposal of Dry Waste	Veolia Environmental Services	\$600,000.00 estimate
SSROC - Line-marking services	Complete Linemarking Services National Road Sealing Services Avante Linemarking services	Approximately \$100,000.00 per annum
Energy & Water Savings Retrofits	Ecosave Pty Ltd	\$801,145.00

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I. Bush Fire Reduction Activities

The Waverley Council local government area is one of the most densely populated and urbanised areas of Australia and has few, if any, areas likely to be subject of bush fire activity. No bush fire reduction activities were carried out by Council during 2011– 12.



WAVERLEY COUNCIL

Meeting our Statutory Requirements

J. Multi-Cultural Services—Access & Equity Report July 2011—June 2012

Part 1 Supporting Multicultural communities

Introduction

Waverley Council's Cultural Diversity Policy and Action Plan 2010-14

The Cultural Diversity Policy and Action Plan is Council's blueprint for action and sets out our commitment to the principles of multiculturalism and social justice. Over the past year we continued with the implementation of the 4 year action plan and achieved progress in all five key areas:

- Leadership
- Community Harmony
- Planning and Engagement
- Access & Equity
- Economic and Cultural Opportunities

Following are some of the highlights which illustrate examples of activities and events that occurred over the period July 2011-June 2012.

Objective 1. Leadership

Multicultural Advisory Committee (MAC)

The MAC continued to be an active and engaged group of residents, service providers, Council employees and Councillors providing advice and input into Council's policy, services and community activities. Three committee meetings were held this year and an active group email list has been maintained enabling members to share information on local events, services and issues.

The MAC's support for the Migration to Surf program continued and this year's event attracted significant media attention on SBS radio and in the Wentworth Courier. The Bondi Surf Club have also expanded the program to include the involvement of the Cancer Council.

We have engaged two new MAC members this year to reflect the interests and needs of our community. New members include Dr Astrid Perry – Area Manager of the Division of Population Health who has a particular expertise in people over 65 years from Culturally and Linguistically Diverse (CALD) communities and Margaret Duggin from the Irish Australian Welfare Bureau based in Bondi. Our guest speakers this year included the Refugee Council of Australia, and local resident Phillip Feinstein who volunteers at the Villawood Immigration Detention Centre. The Refugee Council of Australia acknowledged Waverley Council for our active contributions to Refugee Week activities and events.

Community Worker- Multicultural

The Community Worker-Multicultural continued to work on implementing the cultural diversity action plan, facilitating MAC meetings and coordinating activities to highlight multicultural themes in Waverley during Harmony Week and Refugee Week. This position is actively involved in and supports generalist and culturally specific interagencies and networks including;

The *Inner and Eastern Sydney Migrant Interagency (IESMI)*, the *Greater Sydney Multicultural Interagency (GSMI)* and the *Local Government Multicultural Workers Network (LGMWN)* e-list.

As a member of the GSMI steering committee this has enabled us to strengthen partnerships with other agencies working with CALD communities and with the State peak body the Ethnic Communities Council of NSW.

The Community Worker - Multicultural officer has worked in partnership across Council on joint events and projects, supporting the development of CALD specific policies and programs. This position also supports our language aide service and assists with the translation of information to improve Council's communications with CALD residents.

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Waverley Housing for Older People (WHOP)

Council's Community Worker (older people and access) facilitates access to the WHOP program and has responded to many complex housing queries involving residents from CALD backgrounds. Many of these interactions require the assistance of interpreters and translators which are always arranged.

Finding appropriate and affordable housing continues to be a major challenge in Waverley and further obstacles can be faced by people from CALD backgrounds who often require extra support navigating this scheme. This financial year 70% of WHOP tenants were from a CALD background.

Waverley Library

Waverley Library promotes cultural diversity in several ways including:

- An extensive multicultural collection
- Programs, activities and exhibitions
- Support to artists, performers and others to host multicultural and Indigenous activities by making available affordable and accessible venues

The Library offers a total of 5,607 'all language' items, mainly books (adult and junior) but also some CDs and DVDs. These cover a range of languages including French, Chinese, Russian, Japanese, Hungarian, Italian and Polish. During the period July 2011 to June 2012, a total of 25,485 loans were registered from this collection, comprising items from both Waverley Library and the State Library of NSW. This reflects a healthy and robust community of multicultural borrowers.

In delivering its 'Remember When' series, the Library also worked closely with Council's Multicultural Advisory Committee seeking its recommendations and support.

Waverley Community and Seniors Centre

The Waverley Community and Seniors Centre continues to include programs in Languages Other Than English (LOTE) in the centre. Programs that specifically target CALD residents include: weekly Italian and Greek social and exercise groups, and weekly language classes offered in Spanish, French, Italian and German. Two Russian groups (Russian War Veterans and The Echo optimists) hold monthly meetings at the centre which are extremely well attended. Weekly Sahaja/Hatha & Iyengar Yoga/meditation classes are held at the Centre and are very popular amongst a diverse range of people.

Childcare Centres & Family Day Care

Respecting difference and valuing diversity is an important component of our curriculum. Childcare Centre staff and Family Day Care programs continue to create changing play environments that reflect the cultural diversity of our community. Books, stories, songs and celebrations introduce children to various cultures. Photo walls and images visually describe the many different family backgrounds that are so typical of our diverse community. Parents are actively included in the activities and are regularly invited to share their own cultural stories with the children. Familiarity with a range of languages is also taught and shared amongst the children.

Family Day Care continues to promote the value of cultural awareness and diversity across its network of educators in Waverley. The program helps to support this through the provision of a range of culturally appropriate resources and information to all family carers.

Community and Small Grants

Council provides funds through the community grants program to assist community groups and agencies. Addressing the needs of our CALD communities is considered a priority in the selection criteria of the small grants program.

Objective 2 Community Harmony

Cultural Events

Refugee Week 20th June 2012

This year Waverley celebrated Refugee Week with the following activities:

- Promotion of Refugee Week and related activities on our website
- Display of Refugee Week banner at the front of the Council Chambers building

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- An exhibition at Waverley Library of resources made by or written about people from a refugee background

Attendance by the Mayor and the Community Worker Multicultural at the Adult Migrant English Program (AMEP) - City East Community College to support their launch during refugee week.

Harmony Week 21st March 2012

This year Council held a number of Harmony Week events and promotions with a very lively program which included:

- *Deliciously Diverse* food promotion campaign with local cultural performances including Chinese dancers, and local school groups to compliment the lunch time meal deals on offer in Oxford St Mall.
- Bondi Junction Place Management displayed banners along Oxford St Mall featuring their brand '*Everybody Belongs in Waverley*'.
- The "*Racism No Way- Waverley Celebrates Harmony Week*" banner was displayed at Council Chambers
- The Community Worker- Multicultural partnered with local services, the Adult Migrant English Program,

MTC Work Training Solutions, Echo Neighbourhood Centre and the Waverley Community and Seniors Centre to host a Harmony Day music, song, art, craft and BBQ day in the Mill Hill Centre courtyard on Wednesday 21st March. Around 150 students, residents and clients of the services attended and participated in providing entertainment and running the stalls. This was a great partnership event which involved our key local multicultural service providers in Waverley.

MAC members supported Randwick TAFE Multicultural Unit's Harmony Day lunch with guest speaker Michael Obeid from SBS television. At this event discussions arose about a potential partnership project to develop a surf safety resource for new migrants which is being follow up through the MAC.

Chanukah

To celebrate Chanukah, leaders of the Jewish community, community members and staff enjoyed music, traditional food and the lighting of the Menorah at Council Chambers on 7 December 2011. Approximately 100 people attended this Festival of Light festivity.

Russian Victory Day

Waverley Council, the Russian Branch of the NSW Association of Jewish Ex Serviceman & Women, the Russian speaking Association, members of the community and the RSL joined together to commemorate Victory Day on May 9th. This day marks the anniversary of the Russian victory against Nazi Germany in World War Two. This local event was attended by approximately 100 people in the Waverley Park Cenotaph and continues to be a significant event for the Russian community.



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BONDI PAVILION CULTURAL SERVICES

Art Exhibitions

The Bondi Pavilion Gallery hosted 22 exhibitions during this period with an eclectic mix of exhibitions celebrating CALD artists and cultural groups in the local area.

Shir Madness presented 'Inheritance', curated by Estelle Rozinsky, an exhibition celebrating the creativity and diversity of the Jewish Community. The exhibition feature 36 local Jewish artists and was visited by 1700 people.

Music Programs

Council launched a new 'Jewish Music' program to foster the talents of our local Jewish community. The studio also ran a weekend workshop with Ted Noff's Foundation working with youth at risk giving talented young musicians the positive opportunity to experience a professional music recording.

School Holiday Programs

The Bondi Pavilion School Holiday program runs four times a year and attracts over 1000 participants to each program. Diverse, culturally rich programs are provided for children aged 3-13 years of age with some special activities for older age groups on occasion. Some of the activities included African Drumming, Brazilian Dance, Korean craft and shows such as Atiki and Her Rickshaw, Adamriginal (Indigenous show) and a film screening of Wadu Matyidi.

Senior Citizens Concerts

Bondi Pavilion hosts a series of monthly concerts for predominantly frail aged senior citizens and a program to reflect the cultural diversity of the audience. The past year has included Spanish music and dance, a swing band, and an Eastern European gypsy band with Yiddish songs catering for the Jewish community.

Community Festivals

Festival of the Winds

The skies came alive on Sunday 10 September 2011 with hundreds of kites of all shapes and sizes from local and international kite-makers and flyers. There were also the fabulous Delta and Free Form kites from the Australian Kite flyers Society members who showcased their own designs, as well as kite designs from India, Malaysia, China and Japan. This event attracted 35,000 people and was complimented by a dynamic multicultural entertainment program in the Bondi Pavilion Courtyard Amphitheatre, including multicultural music and dance.



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Ocean Pacifika Festival

This festival was held on Ocean Care Day on Sunday November 27 2011 at Bondi Beach. The program included Pacific Island dance and music, children's craft workshops, arts and crafts stalls and a host of information and environment stalls helping the community learn about our beautiful oceans and how to make sure they stay that way.

Bondiesta 2012

The best of Sydney's Latin artists had everyone non-stop entertained with their dynamic mix of traditional and contemporary music and dance entertainment, displays workshops, colourful costumes and irrepressible talent. This 2000 person strong Festival included free dance workshops, arts and crafts, music and foods from across Central and South America, This year's festival celebrated everything Latino including the cultures of Cuba, Bolivia, El Salvador, Brazil, Mexico, Bolivia, Colombia, and Argentina.

As part of the Bondiesta Festival, Council partnered with *Two Level Exhibitions* to host an exhibition of Brazilian Artist Emmanuelle Bernard. Curated by Clay De Paula the artists were flown out from her hometown of Rio De Janiero for the exhibition and Festival. The Consulate General of Brazil opened the exhibition to a large crowd of South American cultural groups.

Objective 3 Planning and Engagement

Social Planning and New Census Data

In the last ABS Census in 2011, 37% of Waverley's population of 63,500 people indicated they were born overseas, while 18% were born in a country where English is not the first language. Russian was the language most commonly spoken other than English (2.6%).

The 2011 census data shows us that in Waverley 51.0% of people were born in Australia. The most common countries of birth outside of this were England 6.8%, South Africa 4.2%, New Zealand 3.0%, Ireland 2.2% and United States of America 1.2%. The largest growing community in Waverley was the Republic of Ireland community which has doubled from 779 people in 2006 to 1409 people in 2011.

The most common ancestries in Waverley were English 20.9%, Australian 16.1%, Irish 9.3%, Scottish 5.5% and Jewish 3.1%. In Waverley 31.6% of people had both parents born in Australia and 53.1% of people had both parents born overseas.

Whilst 70.5% of people spoke only English at home, 25% of residents spoke two or more languages at home. The top five 'Languages other than English' (LOTE) spoken at home were Russian 2.6%, Hebrew 1.6%, Italian 1.4%, French 1.3% and Spanish 1.3%.

Waverley continues to have a significantly high Jewish population with 17% of the community (10,876 people) identifying Judaism as their religious affiliation. This equates to around 10% of the national Jewish community which makes Waverley a very significant community for Jewish people.

Using ethnic media to reach out

Throughout the year media releases were sent to Jewish News and Horizon newspaper as a strategy to engage with and inform this community about Council activities. Council also advertises each year with the Jewish News Rosh Hashanah Supplement and the NSW Jewish Board of Deputies Diary.

Directory of Multicultural Services and Groups 2011

The Community Worker- Multicultural in partnership with Mill Hill administration staff updated Council's *Directory for Multicultural Services and Groups 2011*. The services listed in this directory are either based in Waverley or outside the LGA but service the Waverley community. The directory is a useful source of information and referral points, and copies are available in the Mill Hill Centre, library and our website for anyone to access. The Telephone Interpreter Service (TIS) message appears in ten different languages in this directory.

Multicultural Employment Expo – Randwick TAFE

Waverley Council's Human Resources department, in partnership with the Community Worker-

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Multicultural, attended the Migrant and Refugee Employment Expo at Randwick TAFE on 22 May 2012. This was initiated by the Sydney Multicultural Community Services and supported by IESMI members. Around 150 people attended the expo along with approximately 20 job service providers; Eastern Suburbs based Government and non-government organisations, and private services. At the expo, Council promoted itself as an EEO employer with a particular emphasis upon diversity and inclusion for people from CALD backgrounds. Copies of the Waverley's EEO Plan were widely distributed and potential barriers for employment at Council were discussed with expo participants.

Objective 4 Access and Equity

ACCESS TO SERVICES

Waverley Community Living Program (WCLP)

The WCLP policy and procedures manual was converted into an Easy English version in June 2012 to assist families from CALD backgrounds to understand more about what is involved in the program.

ACCESS TO FACILITIES

Access Guidelines for the Margaret Whitlam Recreation Centre

Research and development of the access guidelines for this new recreation centre continues. These guidelines will direct staff in ensuring that the facility provides good recreational and civic facilities and programs to the local community on an equitable and accessible basis. This will ensure that all groups including multi-cultural group's needs are met. A key performance indicator relating to access and participation will be reported against every 6 months to ensure that equitable access is achieved.

Parks and Sporting Fields:

Multicultural groups continue to regularly use Council's parks for various sporting, social and religious occasions including Kesser Torah College, Maccabi, the Multicultural Bocce Association, and the Gaelic football/hurling clubs Clan Na Gael, Cormac McAnallan and the Central Coast.

Mill Hill Centre

A number of culturally diverse and religious groups continue to provide programs and activities for our diverse community members at the Mill Hill Centre. Some of these groups include the Russian Veterans Group and social club, Jewish Care, Jewish National Fund Seniors, the Association of Jewish Engineers (English classes for Russian speakers), Echo Neighbourhood Centre (public speaking course for people with LOTE Backgrounds (LOTEB)) and the Indonesian Christian Group.

The Sydney Eruv

Council maintains various sections of the Sydney Eruv which are situated in the Waverley LGA, including cabling along Bondi Beach, parts of Bronte and Ben Buckler; and, hand rail fencing along Bondi Beach Promenade. This virtual fence, symbolises the community, and defines the area within which orthodox Jewish people are able to undertake various outdoor activities on the day of the Sabbath (Saturday). Without the Eruv, orthodox Jewish people would be restricted to staying inside their homes on the Sabbath.

HUMAN RESOURCES

The Equal Employment Opportunity Management Plan 2012-16

During 2011-12 the Equal Employment Opportunity Management Plan 2012-16 (*EEO Plan*) was developed following extensive consultation and endorsement from identified employees, senior managers, the Executive Team and the General Manager. The report was formally adopted by Council, following a consultation process with interested councillors, the Mayor and the Access Committee.

The EEO Plan will be implemented over the next four years through the achievement of identified actions to address multicultural engagement and diversity across Council's workforce.

Training for Council Employees

All new Council employees undertook mandatory training on EEO/Harassment and Bullying prevention during 2011/2012 as part of Council's corporate induction program. Current employees also undertook mandatory training in 2011/2012 which involved an EEO/Harassment and Bullying prevention component.

Customer service training is provided for all front line employees and includes information on communicating with people from CALD backgrounds. Communicating effectively with our customers from LOTE is a

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part of our customer service charter.

Cultural awareness training

Council's *Working with Difference* training program includes information about working with people from LOTE and CALD backgrounds.

The Community Worker- Multicultural worked in partnership with Learning and Development to deliver the cultural awareness training. This included updating the multicultural section of the training handbook to match the new 2011 census data.

At the end of June 2012, 53 employees at Council had completed the *Working with Difference* course which incorporates a two hour session on Cultural Diversity training.

MEDIA AND COMMUNICATIONS

Language Aide Service

Council maintains a pool of accredited language aides. These Council staff members receive an allowance when they provide services that assist Council officers in their communication with residents from a LOTE. The pool currently consists of eight language aides, available to provide communication assistance in the following seven languages: Cantonese, Japanese, Mandarin, Polish, Portuguese, Russian and Spanish.

The Community Worker- Multicultural and Community Planner reviewed the Language Aide program and made recommendations for improvements which were accepted by the Executive Team in March 2012. These improvements are currently being rolled out in 2012-13.

In July 2011- June 2012, Council's language aides provided 71 recorded instances of use. (Our Polish language aide has been on extended sick leave during this period).

Translating & Interpreting

The standard message on how to contact Council with the help of the Translation and Interpreting Service (TIS) continues to be used regularly on Council materials and community newsletters.

Key points from Waverley's community newsletter *Waverley in Focus* were translated into Hungarian, Chinese, Spanish, Greek and Russian and included in the Newsletter.

Waverley Housing for Older People (WHOP)

The WHOP program was promoted in six different languages in the course of the year and advertised in ethnic media. Interpreters were used on a number of occasions when responding to complex tenancy matters.

Waverley Library

Council's Library staff worked with the Home Library Service Working Group to secure State Library of NSW funding for the production of generic flyers and posters promoting the Home Library Service to multicultural customers. Information about this valuable free service, were produced in Simplified Chinese, Italian, Spanish, Greek, Vietnamese and Arabic and distributed throughout the Library and to customers.

The Waverley Home Library Service flyer provides a translated section in Russian and delivers items to Russian, Hungarian, Italian and French residents of Waverley.

Waverley Library prominently displays a range of translated material, produced by the State Library of NSW for Arabic, Vietnamese, Japanese, Italian, Persian, Thai, Korean and Croatian customers

Objective 5 Economic & Cultural Opportunities

Employment

Council employs a permanent part-time Community Worker- Multicultural 3 days per week to support resource and advise the organisation on policy issues and best practice in relation to cultural diversity and multiculturalism.

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At the end of June 2012, 12.0% of Council's workforce of 658 people identified themselves as being from a CALD background.

Language Aide Service

Council pays for the testing and training of employees to enable them to become language aides if they so nominate. Once they are accredited, they are provided with an allowance when they use their language skills as part of their employment duties. There are currently 3 language aides employed at Council who receive the CLAS allowance on a weekly basis, with the other 4 language aides receiving allowances when services are provided on a needs basis.

PRODUCTIVE DIVERSITY

Deliciously Diverse & Harmony Week

Bondi Junction Place Management in partnership with the Community Worker-Multicultural continued to host the *Deliciously Diverse* food promotion campaign to highlight the range of diverse food outlets in Bondi Junction. This year 18 diverse food outlets in Bondi Junction agreed to offer special meal deals in celebration of Harmony Week. Council promoted participating businesses through flyers, posters, and Council promotions. This year the program expanded to include lunch time performances by cultural groups including a school choir, Chinese dancers and an Aboriginal dance troupe.

Citizenship Ceremonies

Council conducts monthly Citizenship Ceremonies, welcoming an average of 50 new citizens a month. New citizens come from a range of countries including the United Kingdom, South Africa, Sweden, Germany, Italy, Ireland, Korea, Japan, India, Malaysia, and China. Local members of Parliament, Councillors and community groups join the Mayor in a ceremony to welcome the new citizens, their families and friends. The monthly ceremonies are held at Council Chambers.

Part 2- Aboriginal and Torres Strait Islander

Part 2 of this report sets out Waverley Council's initiatives and activities in relation to and flowing from the Aboriginal and Torres Strait Islander Access and Equity Policy (1999), and action plan. Council is committed to Reconciliation through action and the action plan sets out specific, measurable ways of working with Aboriginal and Torres Strait Islander people.

Some of the highlights and achievements in 2011-12 follow.

POLICY AND PLANNING

Social Planning and New Census Data

In the 2011 ABS census, there were 244 people who identified as being Aboriginal or Torres Strait Islander residing in the Waverley LGA comprising 0.38% of the total population. (NB: 6,802 people did not answer this question on the census). In our neighbouring communities; Randwick LGA 1,842 people identified as being Aboriginal or Torres Strait Islander (1.4% of the population) and in the City of Sydney 2,175 people (1.3% of population)

The Indigenous community in Waverley has increased from 198 people in 2006 which matched trends across the country which shows a significant 20% increase in the number of Aboriginal and Torres Strait Islander people who are now being counted and identified on the census. Three people reported they spoke an Indigenous language very well at home in Waverley.

Reconciliation Action Plan (RAP)

Extensive groundwork, research and relationship building has been established in the development of our RAP. The engagement, consultation and planning process for our RAP is underway and the RAP will be finalised by 2013. The RAP will become the overarching policy and action plan for Aboriginal affairs within Council and the community.

Community and Small Grants

Council provided funds through the community grants program to assist community groups and agencies. Addressing the needs of our Aboriginal and Torres Strait Islander communities is considered a priority in the selection criteria.

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HUMAN RESOURCES

Community Worker - Multicultural

This role is responsible for work involving Aboriginal and Torres Strait Islander affairs in Waverley Council including:

- Developing and maintaining networks in our neighboring local Aboriginal communities, La Perouse and Redfern
- Providing current and sound advice to Council on Aboriginal community issues and protocols
- Engaging and informing the local Aboriginal community on Council projects/programs
- Provision of information and referral services for residents interested in our Aboriginal culture, heritage and communities

This position also develops strategies, partnerships and policies within Council to support reconciliation, inclusion, information sharing and awareness raising of Indigenous needs and issues into Council processes.

Employment, Staff Profile

At June 2012, 2.2% of Council's workforce of 658 people identified themselves as being from Aboriginal or Torres Strait Islander background. Four (4) Council employees used their NAIDOC entitlement as a public holiday in 2012.

The Equal Employment Opportunity Management Plan 2012-16

During 2011-12 the Equal Employment Opportunity Management Plan 2012-16 (*EEO Plan*) was developed following extensive consultation. The EEO Plan will be implemented over the next four years through the achievement of identified actions to address Aboriginal and Torres Strait Islander peoples engagement and diversity across Council's workforce.

EEO Partnerships

Human Resources have worked closely with the Community Worker- Multicultural in developing a partnership approach to deliver the EEO action plan and support and deliver initiatives to raise the profile of Aboriginal and Torres Strait Islander employees at Council and to encourage people who identify themselves as Aboriginal and Torres Strait Islander to work at Council. Discussions and information sharing about opportunities for traineeships and apprenticeships for people from Aboriginal and Torres Strait Islander backgrounds will continue to be investigated over 2012-13.

Council's Human Resources and the Community Worker-Multicultural provided feedback via the ERLGAT-SIF into the Ministerial Taskforce on Aboriginal Affairs regarding employment strategies for engaging and retaining Aboriginal and Torres Strait Islander people into Local Government employment.

Rebecca Gregory Indigenous Scholarship

During 2011-12 Council supported an employee in our Planning and Environmental Services Department to submit an application for the Rebecca Gregory Indigenous Scholarship. The application was made on the basis of the leadership and dedication displayed by the employee and Aboriginal and Torres Strait Islander heritage. Council considers the applicant a role model for other Aboriginal and Torres Strait Islander employees across Council.

Cultural Awareness Training

Council's *Working with Difference* Training Program includes information about local Aboriginal heritage and cultural awareness relating to working with people from Aboriginal and Torres Strait Islander backgrounds.

The Community Worker- Multicultural worked in partnership with Learning and Development to deliver the cultural awareness training. This included sourcing and engaging an appropriate trainer for the cultural awareness training and updating the Indigenous section of the training handbook to include 2011 census data.

An Aboriginal owned and operated cultural awareness training company *Bizdigenous Consulting* has been employed to run this training with Council.

At the end of June 2012, 53 employees at Council have completed the *Working with Difference* course.

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PROGRAMS AND EVENTS

Reconciliation Week 27 May-3 June 2012

Waverley Council developed a sophisticated program of events called *Let's Talk Recognition- Just One Mob* to highlight the many skills and talents of our Indigenous communities. This program was developed through internal and external Council partners including ERLGATSIF, Bondi Junction Place Management, Bondi Pavilion, Waverley Library, Environmental Services and the Community Worker- Multicultural.

The Reconciliation Week Program began with the ERLGATSIF run *Pauline Mcleod Awards and primary school art competition* held at Leichhardt Town Hall with 12 winners from the Eastern and Sydney region acknowledged for their acts of reconciliation. This event included guest speaker Bronwyn Bancroft from Boomali Aboriginal Artist Corporation, Doonoch Dancers and Didgeridoo players and over 100 artworks from children from the six regions about their views on what reconciliation means to them.

Those who were nominated for their work in Waverley and won were:

- John Lennis- who chairs the Eastern Suburbs Organisation for Reconciliation and who guides our Coastal Bush Tucker walks in Waverley.
- Pat Zinn- a Waverley resident who has supported the Aboriginal Support Circle through the Older Women's network for many years. She is a long time supporter of the La Perouse community and an advocate for Reconciliation.
- Cathy Gill- a Bronte resident who volunteers her time with the Stop the Intervention Collective to raise awareness about the impact of the Intervention on Aboriginal people, communities and culture in the Northern Territory.
- John Queripal- Chapel by the Sea minister who was nominated for his work promoting Aboriginal art and culture in the region and advocating for a *Keeping Place* for Gordon Syron's art collection.

The other award winners were John Ogden, Lucy Porter, Shirley Murphy, Deni Langman, Sabine Kacha, Jocelyn Smith, Beth Jewell, and Linda Boney.

Other Waverley reconciliation activities which were all well attended included:

- *Let's Talk Recognition Just One Mob in the Mall* which will include a communal art workshop by Walangari, Indigenous dance and Kool Purple Kooka's Indigenous food workshops. Local schools Waverley Primary, La Perouse Public and WAYS POEM young people attended the celebration.
- *Black Screen Film Festival*- a series of short films from the National Film and Sound Archive
- *Aboriginal Astronomy and Rock Art in the Sydney Region* facilitated by Duane Hamacher a research associate in the Nura Gili Indigenous Centre at the University of New South Wales
- Waverley Library themed children's story time activities and artworks with Aboriginal dreamtime stories and displayed books and DVD's made about or by Aboriginal and Torres Strait Islander people.
- The screening of the film *Our Generation* at the Bondi Pavilion, which highlighted the effects of the Intervention from a community's perspective.

Close the Gap Day 22nd March 2012

Bondi Junction Place Management and the Community Worker- Multicultural organised an information stall and performances by the Darlington Aboriginal Dance Troupe in Oxford St Mall. Over 50 signatures were gathered and sent back to Oxfam in support of their campaign to reduce Indigenous disadvantage and Closing the Gap between Indigenous and non-Indigenous people's life expectancy. This event highlighted Council's commitment to Closing the Gap through Reconciliation.

NAIDOC Week July 2011

Four (4) Council employees used their NAIDOC entitlement as a public holiday in 2012.

Council incorporated NAIDOC themes into school holiday programs in the library and the Bondi Pavilion events. At the highly valued community event *Bondi the Beautiful Sea Fair*, La Perouse based contemporary Indigenous artists Esme Timbrey and Marilyn Russell ran shelling workshops for visitors attending the fair.

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Koori Kids

Koori Kids is a community organisation that engages young people in a range of school initiatives to promote education and awareness of Aboriginal and Torres Strait Islander culture. Each year Koori Kids conducts NAIDOC Week School Initiative competitions for local school aged children throughout NSW. The competition offers activities for primary and secondary school students including colouring-in, short story writing and creative and essay writing. Council continues to provide a financial contribution to this program which goes towards printing and distribution of information packs, posters and entry forms for colouring-in, short story writing and creative essay writing competitions held in schools across the local government area (LGA). These initiatives are designed to educate all students on cultural diversity and involve a whole of community approach in the spirit of reconciliation and bringing us 'all together as one community'

CONSULTATION, PARTNERSHIPS AND ENGAGEMENT

La Perouse Local Aboriginal Land Council (LPLALC)

Council has strengthened relationships with our elected governing body on Aboriginal culture and heritage for our LGA, the LPLALC, by inviting their CEO Chris Ingrey to present the SACRED principles document at Council's Australia Day Citizenship ceremony in January 2012.

The Community Worker- Multicultural has informed and consulted with the LPLALC on a number of areas including cultural protocols, rock art sites in Waverley, Thomas Hogan Plan of Management and discussed developing better ways of communicating and consulting to get meaningful input without stretching their limited resources.

Information about Land Council structures, roles and responsibilities has been relayed back to Council's strategic planners and Environmental Service Manager to consider in their consultation processes.

La Perouse Koori Interagency

The Community Worker- Multicultural attends and supports the steering committee of the *La Perouse Koori Interagency* which is made up of agencies and service providers who work with the La Perouse Aboriginal community. As Waverley Council is a part of the La Perouse Local Aboriginal Land Council area, we are a part of this community.

La Perouse Community Alliance

This State Government model is the new consultative body for government organisations wanting to work with the La Perouse Aboriginal community. It is made up of the key community stakeholders, community Aboriginal organisations and community Aboriginal elders. It is intended as a model to support streamlining consultations to ensure all relevant bodies in the community are included. This Alliance feeds information into the La Perouse Koori Interagency.

Eastern Region Local Government Aboriginal and Torres Strait Islander Forum (ERLGATSIF).

This unique model to our region supports our Local Governments to work on Aboriginal affairs in a more regional approach, whilst providing employment for 10 hours per week for an Aboriginal person. This six Council partnership between City of Sydney, Waverley, Woollahra, Randwick, Botany, and Leichhardt Councils supports our work on specific Aboriginal focussed consultation, information, advocacy and reconciliation activities. The Community Worker- Multicultural attends this forum as the Waverley Council partner. Waverley Councillor Dominic WY Kanak continues to chair the ERLGATSIF.

Achievements of the ERLGATSIF this year include;

- A successful Pauline Mcleod awards and primary school art competition with over 100 entries and 150 people attending the event. Waverley public school participated in this event.
- A benchmarking exercise to find out what policies and strategies each member Council has in relation to working with and for Aboriginal and Torres Strait Islander constituents and services.
- A response to State Government reviews and provision of Local Government input into the recommendations on the Aboriginal Cultural Heritage reforms and the Ministerial Taskforce on Aboriginal Affairs review.
- Ongoing input towards our RAP.

Local Government Aboriginal Workers Network

Waverley Councillor Dominic WY Kanak is on the executive committee of this State wide network which

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supports, informs and connects Aboriginal and Torres Strait Islander employees and people working in Aboriginal affairs working in Local Government. The Community Worker- Multicultural is on the e-list of this network and disseminates and receives information which keeps Council up to date with current information.

CULTURAL PROTOCOL

Acknowledgment to Country

Waverley received official wording endorsed from the La Perouse Local Aboriginal Land Council to use when staff do Acknowledgements to Country. The Community Worker- Multicultural sent this wording to all staff and Councillors and has updated new records to match the following wording.

“Waverly Council would like to acknowledge the Bidjigal and Gadigal people, who traditionally occupied the Sydney Coast. I would also like to acknowledge Aboriginal Elders both past and present.”

By informing Council staff of the appropriate wording it has raised many enquiries about cultural protocols when doing a Welcome or Acknowledgement to Country. This will be included in the Reconciliation Action Plan.

INFORMATION SHARE AND PROMOTION

The Community Worker-Multicultural maintained an active email list to help disseminate information and promote Aboriginal events and to keep community members abreast of emerging issues and current affairs.

Posters, signs and banners highlighting key Indigenous events including Close the Gap, NAIDOC and Reconciliation Week campaigns are used across Council buildings and in Oxford St Mall.

The Community Worker- Multicultural subscribes to the Koori Mail, Tracker newspaper and Reconciliation Australia newsletters to keep informed and distribute to networks.

Waverley Library continues to subscribe to the Indigenous Times and the Koori Mail newspapers for library users to read.

Part 3—People with Disability, Older People and Homeless

People with a Disability

The **Access and Mobility Policy and Action Plan 2011 - 2015** was endorsed by Council. The policy acknowledges Council's role in reducing and removing barriers to an accessible and inclusive environment and the need to work in partnership with the community and other agencies to improve access. Major achievements for 2011-12 included:

- Margaret Whitlam Recreation Centre designed and built to Australian Standards for disability access. Early Learning Child Care Centre designed to meet Australian Standards for disability access.
- All footpath, kerb and gutter upgrades designed and built to meet Australian Standards for disability access
- Access and inclusion training was provided for staff with a focus on communication and responding appropriately to the needs of people with disability, older people and people from diverse backgrounds

A new EEO Plan includes specific strategies and actions to ensure employment opportunities and support for people with disability and mature age workers. The Waverley Access Committee provided advice regarding access and mobility improvements for the above projects. The Committee also provided comment on other major community projects such as refurbishment of Surf Life Saving Clubs and an aged care facility.

Council continued to operate the **Waverley Community Living Program (WCLP)**. This service provides medium-term and time limited subsidised accommodation, independent living skills training and transition support to enable people with mild intellectual disability to move towards independent living in the Waverley community. Council supported 17 people with disability over the year and the program continues to operate well above our current full capacity of 12 people with disability. WCLP provided a minimum 5200 hours per annum of 'face to face' support (CSTDA MDS Statistics).

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Council also offered 9 subsidised rental accommodation places for people with mild intellectual disability. As in previous years, all of these places were filled in 2011 -2012. More than 70 'Learning for Life' courses were also conducted during the year which included a 'Weekend Getaway' retreat. The annual Carer's Week was celebrated with a 3 course dinner.

WCLP members actively participated in numerous focus groups throughout this period for example WCLP Members were approached by NSW Council for Intellectual Disability and the Australian Electoral Commission Focus group to develop the 'Local Government Elections' Easy English Booklets (3). The WCLP Policy and Procedures Manual is now available in an Easy English format which includes print, PDF and web access.

The **Waverley Children's Library** offers weekly storytime sessions for children from the local Wairoa Special School for students aged 4-18 years with intellectual and multiple disabilities.

Homeless People

In recognising the need for a joint agency response to reduce homelessness in the area, Waverley Council established the Waverley Homeless Coalition in 2010. The Coalition is convened by Council and is made up of the small number of homeless services operating in the area and services that have a much broader community focus. The Coalition meets regularly to co-ordinate public space safety strategies and intensive support to help people living on the streets into accommodation and with support to maintain their tenancies. Four long term rough sleepers were provided with accommodation and daily living support during the year. A service mapping document was also produced to assist local workers to make referrals.

Services for Older People

Council continues to provide 53 units of social housing for older people. The **Waverley Housing for Older People** (WHOP) program was promoted in six different languages in the course of the year.

Seniors Week was celebrated with a fair day in Oxford St Mall and a program of arts and cultural activities held in partnership with local community services. A booklet was produced listing the range of arts and cultural activities available for older people in the area. A wide range of events was held including free surfing lessons, a social dance, singing program and final concert and a photographic exhibition.

Council continued to support a number of community projects that aim to benefit older people, for example, supporting the War Memorial Hospital to establish a mens' shed on the hospital grounds; working with the RTA to conduct pedestrian safety workshops for older people, and supporting Accessible Arts to hold tactile tours of Sculpture by the Sea for people with disability.

Council provides a range of information and support for local community services and residents. This includes information and referral to community care and health services; maintaining email distribution networks for services that cater to the needs of older people, people with disability and homeless people; provision of a directory of services for older people and a directory of a services for hearing impaired people.

An Aged and Disability Services Interagency is convened by Council in partnership with Randwick Council and Council staff regularly participate at the Eastern Area Home and Community Care (HACC) Forum.

Waverley's Community and Seniors Centre continued to provide weekly social and physical activities and low cost health services to people over 50, to Home and Community Care (HACC) clients and to culturally and linguistically diverse groups (CALD groups).

Average participation at the Centre in 2011/2012 was 1700 people per month. Over 50 social, health and lifestyle programs and activities were conducted at the Seniors Centre each week during the year. These included health and lifestyle programs such as tai chi, yoga, pilates, line dancing and various fitness and stretch/weights classes. A program for preventing falls included Step Steady classes and a specific exercise class for men. Educational and social activities included scrabble, painting and drawing and language classes. Health therapies included foot and remedial body massage. Home and Community Care (HACC) activities for the frail aged included bingo, gentle chair exercises, social meetings and a weekly social outing. Other activities included monthly coach tours, monthly social functions for Russian, Italian and Greek

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groups. A holiday tour was also organised and a Christmas Day Luncheon was open to all community members.

At the **Bondi Pavilion**, more than 50 activities were held each month catering for a mix of older people, frail aged, homeless groups, youth at risk and people with a disability. These have included weekly music and ceramic workshops, free monthly concerts held for frail aged seniors, fitness and yoga classes. An outreach music program was extended this year to include a seniors' singing group in Bondi Junction, concerts in local nursing homes and a successful music collaboration for at risk youth, with the Ted Noff's Foundation. Senior artists from diverse backgrounds held exhibitions of their work at the Pavilion Gallery. Council also provided subsidised venues for community services and networks to hold events and activities such as Junction House Disability Service, Alcoholics and Narcotics Anonymous, MS Society and Norman Andrews House – homelessness drop in centre.

The **Meals on Wheels and Shopping Service** continued to provide nutritious meals for older people, people with a disability and their carers living in the Waverley area. There was an average of 80 meals delivered each day over the past year. The number of older residents using the home internet shopping service is growing and the recently introduced personal list shopping service is operating at capacity. It is expected that both the shopping services will grow in the future. Information sessions about the availability of multicultural meals were held in association with the Eastern Sydney Multicultural Access Project. The service is also investigating procuring food from non traditional sources so it can offer people meal options and variety.

Waverley Library continued to deliver high quality programs and services to older people and in 2011-12 offered a total of 54 programs which were attended by 374 people. The seniors programs included special events hosted by the Library's Home Library Service, participation in a Seniors Fair Day and Seniors Week Morning Tea, involvement in an oral history program for frail aged seniors, a 'books and movies' discussion group and regular book clubs. Seniors benefited from a number of free information programs investigating topics such as wills, power of attorney and probate, and local history walks and exhibitions.

As well as popular programs, older residents also benefitted from the excellent resources offered by the Library - including a talking book collection for the visually impaired.

In 2011-12 the Library Home Library Service - available to people who are unable to come in to the Library or carry books home due to age, illness or disability - had a total of 191 clients and offered a range of services including: a home delivery service for clients; visits to nursing homes and retirement villages to provide books, CDs and DVDs and resources for residents and staff; and delivery of books to the homes of people able to come in to the Library but not able to carry books home. The Home Library Service offers its clients fiction and non-fiction titles in regular or large-print, audio books on CD, MP3 CD and Audio Read Navigator, CDs of popular and classical music, and DVDs such as movies, musicals, documentaries and TV series. The Home Library Service team produces a free newsletter for its clients with news, photos and information about the Home Library Service and its clients. A number of brochures and information pamphlets about the service are widely available throughout the Library and the service is regularly promoted through local media.

In April, the Home Library Service initiated a facilitated 'Books, DVDs and more' discussion group at the Library for seniors and Home Library Service clients, with transport provided to encourage broader participation. At the same time, the Library extended its popular 'Remember When...' storytelling workshops for seniors, designed to help people capture their life stories with the help of a professional storyteller.

K. Works carried out on Private Land

Council undertook the following work on Private Land during 2011-12:

- Cleaning 356 sewer chokes as a result of Council owned trees.
- Removing graffiti from fences, gates, garage doors and walls. 392 reports were acted upon during 2010-11.

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L. Contributions & Donations

The following contributions and donations were made by Council during 2011-12.

Small Grants	
Accessible Arts	\$5,500.00
Anglicare (UAB)	\$2,000.00
Bardic Studio	\$2,500.00
Bondi Beach Public School	\$3,000.00
Bondi Mizrahi Synagogue	\$1,000.00
Bondi Outreach Project	\$2,000.00
Bondi Youth Accommodation	\$2,500.00
Caretaker's Cottage - Options Youth Housing	\$2,000.00
Computer Pals For Seniors	\$2,500.00
Coogee Care Centre	\$2,000.00
Di Smith	\$2,000.00
Dolores Single Women's Refuge	\$2,000.00
Dreamhouse Productions - Streamhouse	\$3,000.00
Emma Anna	\$1,400.00
James Rogers	\$5,000.00
Jewish Centre On Ageing	\$1,000.00
Jewish House Ltd	\$2,000.00
Marine Discovery Centre	\$1,500.00
Norman Andrews House	\$3,000.00
NSW Friendship Circle	\$2,000.00
Playgroup NSW	\$3,000.00
Russian Kids Group Bondi	\$2,100.00
Sustainability Street Waverley	\$3,000.00
Sydney Children's Hospital Foundation	\$2,500.00
The Actors Forum	\$1,000.00
The Lighthouse Community Inc	\$3,000.00
The Shalom Institute	\$2,000.00
Waverley Historical Society	\$2,850.00
WAYS Youth Services	\$6,074.00
Total Small Grants	\$73,424.00

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Community Grants	
Australian Kiteflyers Society	\$8,000.00
Bondi Beach Cottage	\$7,049.00
Bondi Beach Playgroups	\$818.00
Bondi Community Street Project	\$42,970.00
Bondi Toy Library	\$15,797.00
Bronte OOSH	\$2,500.00
Eastern Area Tenancy Service	\$14,734.00
ECHO Neighbourhood Centre	\$16,529.00
Junction House	\$34,399.00
Mindfields	\$318.00
Norman Andrews	\$31,954.00
Randwick/Waverley Community Transport	\$15,900.00
Sculpture by the Sea	\$10,000.00
The Lighthouse	\$9,540.00
Waverley Bondi Beach Band	\$4,000.00
Waverley Randwick Philharmonic Society	\$3,700.00
WAYS Youth Services	\$64,938.00
Total Community Grants	\$283,146.00
Surf Club Grants	
North Bondi Surf Club	\$15,000.00
Bondi Surf Club	\$15,000.00
Bronte Surf Club	\$15,000.00
Tamarama Surf Club	\$27,500.00
Total Surf Club Grants	\$72,500.00
Other Grants	
Cancer Council of NSW	\$800.00
Randwick City Council	\$306.66
Tamarama Rock Surfers	\$75,000.00
Waverley Art Prize	\$7,000.00
Waverley Library Story Writing Competition	\$60.00
Waverley Youth Art Award	\$4,200.00
Waverley Photographic Competition	\$100.00
Waverley Council Staff Social Club	\$5,250.00
Yeshiva Gala Dinner	\$180.00
Total Other Grants	\$92,896.66
Total Contributions and Donations	\$521,966.66

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L. Human Resources Activities undertaken by Council during 2011-12

RISK MANAGEMENT

Operational Risk Management Initiatives

Key initiatives for managing operational risk included:

- General Insurance Review undertaken and General Insurance Policy and Procedures developed.
- Disaster Recovery & Business Resumption Plans partially drafted and consultation commenced.

Work Health and Safety Activities

The WHS Management System Strategic Plan continued to be implemented and the following projects were conducted:

- Implementation of online Contractor and Volunteer Induction programs.
- Implementation of general health & wellbeing initiatives and the development of a new program.
- In house Return to Work Coordinator course delivered and attended by senior supervisors and managers.
- Mock Court exercise conducted with Council Officers and senior managers to enforce their responsibilities, duty of care, and potential liability under the WHS Act.
- 19 separate WHS training programs delivered with over 450 attendees.
- 8 Health & Safety Committee meetings conducted.
- Comprehensive physical risk audits completed at 4 Council sites.

As a result of three (3) vacancies within the Risk & Safety Team, the opportunity to restructure roles and responsibilities was made available. After consideration and appropriate consultation a team restructure was implemented enabling a strategic focus on Injury Management and reducing Workers Compensation costs and a proactive approach to safety and risk management.

HUMAN RESOURCE STRATEGIC PLAN ACTIVITIES

- Development and implementation of new Annual Skills and Performance Assessment documentation including form and creation of "How to Guide". Council values integrated into new Skills and Performance Assessment form.
- Development and implementation of Equal Employment Opportunity Management Plan (2012 – 2016). Consultation with staff members and key stakeholders to effect transition to a fortnightly pay arrangement. Successful transition from weekly pay to fortnightly pay.
- 122 recruitment drives undertaken.
- Development and implementation of Annual Leave and Long Service Leave Guidelines, Sick Leave and Carers Leave Guidelines, Reward and Recognition Guidelines and Religious/Ceremonial Leave Policy and Military & Civil Emergency Leave.
- Development of new Career and Professional Development Guidelines.
- Creation of new communication HR tool – "Heads up from HR".
- Facilitated the change to roster arrangement for Parking Patrol Officers including increased working hours on the weekend.
- Attraction and recruitment of Director, Planning and Environmental Services and Director, Recreation, Customer and Community Services.
- Monitored and reported excess leave balances for staff and implemented strategy to reduce Council's leave liability. A reduction of excess leave balances was achieved.
- Monitoring and recording of performance issues through our HRIS system.
- Improved branding for all HR documentation including position descriptions, internal job alerts and external advertisements.
- Centralised and updated all position descriptions into new template.
- Streamlined recruitment administrative processes.

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- Investigated employer of choice initiatives and recommended various options for consideration.
- Introduction of psychological testing for selected positions.
- Introduction of a Manager Induction Pack.

ORGANISATIONAL DEVELOPMENT

1. Implementation of Council's Workforce Plan years 2011-2012

Council's four year Workforce Plan (WP1) will endeavour to build an organisational culture and workforce that can meet the service delivery expectations for medium and long term which continues to attract and retain great staff. With a high performing culture Council will strengthen its relationship with the business community and other partners to deliver services efficiently and to a high standard.

The implementation of WP1 commenced in July 2010. The annual target is that we deliver 80% and above of projects set out within the plan. In the year 2011-2012 we achieved 71% delivery of projects, 29% partial delivery of projects and one project was not achieved. Set out below is a summary of the 2011 to 2012 projects.

Workforce Plan 2010/2011 projects	Workforce Plan end of year results
RECRUITMENT & RETENTION	
Review four-year recruitment plan and recruit in line with annual priorities	Achieved – 21 of the 27 positions were recruited over the 4 year program. In 2010/2011 we didn't recruit 3 bush care staff or 1.5 gardeners. The three gardener positions were re-worked into a new Parks Supervisor position. Target for 2010-11 was achieved
Review and improve Councils HR section on the website to promote Council as a great employer. (D)(2.1)	Partially achieved. The content pages have been developed but need to be reviewed and fine tuned by our communications unit. The unit and position that looks after this work has been vacant. The work is on hold.
Streamline administration practices in relation to recruitment (E 1.1)	Achieved
Review suite of selection skills tests e.g.: driving, functional assessments, computer tests, psychological suitability of new starters (E 2.1)	Achieved
Develop e-recruitment plan (E 4.2)	Not achieved
Retain high performing staff and overall turnover below 14% (G9A)	Achieved
Research and evaluate organisations that determine organisations of choice status (G9A)	Achieved

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Workforce Plan 2010/2011 projects	Workforce Plan end of year results
REWARD & RECOGNITION	
Implement reward and recognition program (2A 1.2)	Achieved
CAREER PLANNING & PROFESSIONAL DEVELOPMENT	
Review skills improvement plan as set by Senior Management Team for 2010- 2014 to determine priorities to integrate into annual learning and development schedule (3A 1.1)	Achieved
Deliver annual learning and development schedule (3A 1.2)	Achieved
Roll out suite of Mandatory training to all staff	Achieved – With a participation satisfaction level of 92%
PERFORMANCE MANAGEMENT	
Integrate new values into documentation and performance systems across council (4A 1.1)	Achieved – Further to last years initiatives our Skills & Performance Assessment document has been rebuilt around our values and the appraisal process has to be improved. Our interview processes now have a strong values based focus as does our internal performance management training course.
Continually improved the quality and delivery of Balanced Scorecard measures and targets delivered (4A 2.1)	Achieved – The Executive team attended a refresher on Balanced Scorecards.
Review and improve performance guidelines and associated remuneration and rewards	Partially achieved - Rewards process has been reviewed and upgraded and Reward and Recognition Guidelines created. Our performance guidelines need to be reviewed and updated accordingly.

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Workforce Plan 2010/2011 projects	Workforce Plan end of year results	
ORGANISATIONAL DEVELOPMENT		
Undertake business process reviews and improvement initiatives as programmed (5A 2.1)	Year 1 14 initiatives 9 achieved 1 partially achieved 4 not achieved	Year2 17 initiatives 9 achieved 7 partially achieved 1 not achieved
Undertake reviews and revisions of Enterprise Agreements as scheduled and required to increase productivity (5A 4.1)	Partially achieved	
Undertake organisation wide survey (5B 1.2)	Achieved	
Develop improvement plans in response the survey data (5B 1.2)	Partially achieved	
Update stakeholders on the progress of improvement initiatives (5B 1.3)	Partially achieved	
Undertake internal customer satisfaction surveys and develop plans as per schedule (5B 2.1)	Achieved – Business, Services and Properties and for the Mechanical Workshop.	
Report on effectiveness of the above survey program to Executive Team (5B 2.3)	Not achieved	
Develop and implement a review schedule for key policies and workforce related plans (5C 2.1)	Achieved	
As part of the new CHRIS system – roll out Kiosk (5D 2.1)	Partially achieved	
Improve skills to support IT systems upgrades, changes and utilization	Achieved – An upgrade of the TRIM system is being evaluated. A new IT Strategist was introduced and designed a new Business and Information Assessment and Proposed Strategy. This has been reviewed by the Executive Team and next steps discussed.	

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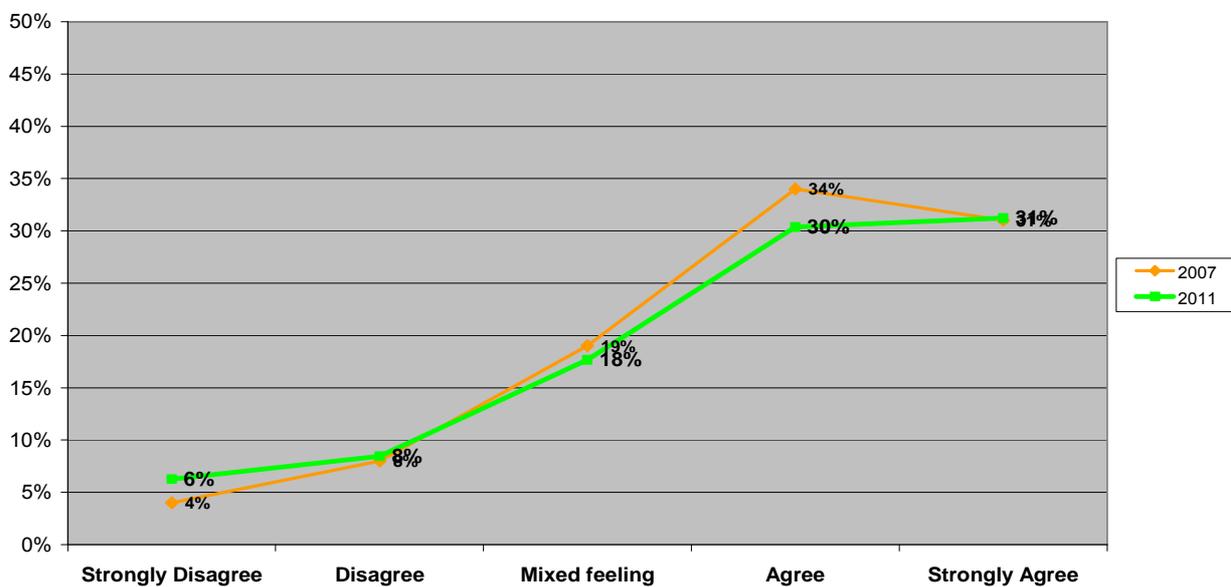
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2. Staff Survey

Every 3-4 years Council undertakes an organisational wide survey. The survey is designed to support the principles of Business Excellence survey. A retake of the survey occurred in 2011 the key findings are as follows:-

Organisational Wide Results

Overall the organisation is performing against the 7 Categories of Business Excellence at 62%



Breakdown of the Results

By Department	Base line rating	2011 Result
Corporate and Technical services	62%	61% Target not achieved
Planning and Environmental Services	66%	72% Target achieved
Public Works and Services	66%	54% Target not achieved
Recreation, Customer, & Community Services	66%	71% Target achieved
General Managers Unit	77%	75% Target achieved
Organisational average	65%	62% Target not achieved

Overall Target—To achieve 75% by the third take in 2014

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TOP FIVE rated questions	
I know who my customers are	What is new into the top 5: - I support the values for which Council stand
I support the new values (created in 2010) for which Council stand	
I am clear what is expected of me in my job	What has moved out of the top 5: - Overall I am satisfied with the results of my work
I know how to find the code of conduct and other Council related documents that effect me	
I am well trained to do my current job	
BOTTOM FIVE rated questions	
Results of how we compare to other Councils are shared	What is new into the bottom 5: - The future direction for my division is clearly communicated. - Results of how we compare to other Councils are shared
Council is doing a good job at retaining talented people	
Communication between departments is good	
Our information systems are valuable and easy to use	What has moved out of the bottom 5: - Council encourages good performance and recognises and rewards staff with things other than money
The future direction for my division is clearly communicated.	

The Executive team and members of the senior management team are in the process of consulting and creating improvement plans with staff. There is a target of having these plans in place by October 2012.

The Learning and Development Schedule

The Learning and Development Schedule for 2011/2012 continued to focus on efficiencies and opportunities for our team to conduct further in-house training. We were thereby able to expand our suite of management development programs and job specific training.

A key focus of the 2011/2012 schedule was the implementation of the new mandatory training program. As part of our efficiency program, staff are now required to attend mandatory refresher training every 3 years. In 2011, 34 sessions were facilitated by internal facilitators with 584 staff members attending. The following topics were covered in the refresher training:

- Our Values & Customer Service
- Our Community's Plan
- Harassment & Bullying Prevention
- Ethics & our Code of Conduct
- Drugs & Alcohol Awareness

New initiatives introduced in 2011/2012:

- Mandatory Refresher training for all staff consolidated into a one day program. This has created cost savings and efficiencies in the Learning and Development Schedule as well as easing the disruption for each department. It also gave staff an opportunity to mix with colleagues from other areas of Council.
- 9 Staff members completed the Diploma of Government (Management) as part of our leadership & management development.
- 2 aspiring leaders in the organisation participated in the LGMA Mentoring program.

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New programs introduced in 2011/2012:

- Writing for the Web
- Managing Change
- Accidental Counsellor
- Skilled Minute Taking

Programs delivered:

Category	Topic
Compliance	GIPA
Desktop Training	Adobe Indesign
	CHRIS
	Creating Complex Documents
	Excel Intermediate
	Excel Advanced
	Exponare Enquiry
	Financeone – Introduction and General Ledger
	Financeone – Raising Purchase Orders
	Lotus Notes
	Pathway
	Photoshop
	Powerpoint Introduction
	Powerview Enquiry
	Powerview Budget Amendment
	Service Desk
	TRIM
	Word Introduction
	Word Intermediate
Word Advanced	
Induction	Waverley Council Corporate Induction
Management Development	Diploma of Government (Management)
	Franklin Covey Leadership – 7 Habits
	Franklin Covey Leadership
	Performance Management
	Recruitment and Selection
	Mediation and Conflict Resolution
	Straight Talk
Mandatory	Working with Difference
	EEO/H&B, ethics, privacy, drug and alcohol and customer service, sun protection for new starters (as part of corporate induction)

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In addition to the above programs, many staff attended job specific training as required in their role and in line with the needs of their division. Others continued their learning and development through our studies assistance program.

EEO ACTIVITIES UNDERTAKEN DURING 2011/2012:

The Equal Employment Opportunity Management Plan 2012-16

Waverley Council has had a series of *Equal Employment Opportunity Management Plans* since they were first required under legislation introduced in 1993. During 2011-12 the Equal Employment Opportunity Management Plan 2012-16 (*EEO Plan*) was developed following extensive consultation and endorsement from identified employees, senior managers, the executive team and the General Manager. The EEO Plan was formally adopted by Council, following a consultation process with interested Councillors, the Mayor and the Access Committee. The EEO Plan will be implemented over the next four years through the achievement of identified actions to address engagement and diversity across Council's workforce

Components of the EEO Management Plan 2012-16:

(a) Enhancing Understanding of EEO and Discrimination Issues:

In 2011-12 the following actions were undertaken to ensure that managers, supervisors and employees understood the importance of EEO and its significance in our daily work

Strategy	Progress
To ensure that all new employees attend EEO Awareness Training.	All new employees were enrolled in mandatory EEO training as required.
To provide up to date information about EEO as well as training opportunities in Pipeline, Council's monthly newsletter.	Pipeline provides articles on a regular basis about EEO and training opportunities for all employees.
To provide Council Induction programs on a regular basis for all new employees, providing information on employment conditions, EEO and other important issues.	The Council Induction program covering EEO issues was conducted on the following dates, 20 August 2011, 21 September 2011, 7 December 2011, 15 and 16 February 2012, 16 and 17 May 2012 and 20 and 21 June 2012.
To conduct training and development programs which incorporate EEO issues, where appropriate.	Council facilitated 17 days of mandatory training between August and December 2011 as a refresher for all employees (584 employees were trained) which included EEO and Harassment and Bullying issues.

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(b) Supporting the Implementation of EEO in the Workplace

To support the implementation of EEO in the workplace, the following initiatives were introduced:

Strategy	Progress
Position Descriptions All position descriptions and selection criteria to be reviewed prior to advertising to ensure they comply with EEO principles and are non-discriminatory.	Ongoing

© EEO Reporting and Access to Employment and Conditions:

To effectively monitor EEO implementation we need to ensure that access to conditions of employment across Council is equitable.

Strategy	Progress
All EEO data for employees to be recorded in CHRIS, when provided through the application process.	Ongoing
EEO Management Plan is to report on employment status, age and income profile for all employees, as a comparison of males to females.	Data indicated: Females comprise 41.8% of all employees (including part time and casual employees). 46.2% of these females are in the 41-60 years age group. The greatest proportion of female employees -11.7% of all employees are aged 31-40 years.
Reporting on access to employment and conditions to be provided in each review of Council's EEO Management Plan.	Articles placed in Pipeline on a regular basis. Employees taking parental leave received letters outlining their access to Council conditions, both before and after the period of parental leave. Working from Home Guidelines and Stay in Touch Guidelines have been put in place to accommodate various work/life balance issues, including options to return to work on a part-time basis. A Flexible Work Policy is available to accommodate flexible work practices. 18 weeks paid parental leave is available to eligible employees under Council's Conditions Enterprise Agreement.
Literacy support to be provided whenever necessary for employees from non-English speaking backgrounds.	Literacy support was provided for employees from non-English speaking backgrounds via accredited Language Aides and Interpreters when required.

(d) Specific EEO Implementation Strategies

The following Specific EEO strategies were implemented to ensure the protection of the rights of people from EEO groups, and to provide equality of access to employment opportunities.

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Strategy	Progress
Council to provide multiple options for accessing information about positions advertised.	Ongoing
Where a job applicant indicates that they have special needs prior to interview, the HR Representative to provide reasonable adjustments to accommodate the job applicant.	Ongoing
Telephone interviews to be conducted for interstate/overseas job applicants who are considering relocating if successful in the role they have applied for.	Ongoing
Pre-employment medicals to be monitored to ensure that an appropriate assessment of reasonable adjustments considered in the application process.	Ongoing
Where possible, reasonable adjustments to be provided for people with disabilities, or with carer's or family responsibilities.	Where notified
To provide accurate information to employees about access to leave for parental purposes, and their rights during, before and after pregnancy. To provide accurate information to employees about access to leave for carer responsibilities.	Ongoing
The position of Garden Labourer in Waverley park is identified as a designated Disability Position.	Employee in place

e) Number of employees at management levels split by gender in 2011/2012:

Salary Group	Management Level	Male 2012	Female 2012
M to P	Middle Managers	45	56
Q to U	Senior Managers*	21	12
Executive Team		3	2

* Divisional Managers Salary Groups are included in Senior Managers category

EEO Management Plan

As part of the EEO Plan an Action Plan has been developed, which details activities to be completed over the next four years. Progress against the activities will be reported to the Executive Team on a quarterly basis.

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N. External bodies exercising Council's functions

- Nil

O. Controlling interests in Companies

- Nil

P. Partnerships, Co-operatives and Joint Ventures

Waverley Council has a number of partnerships, co-operatives and joint ventures which have been in place for the 2011-12 year consisting of the following:

- Council is a member of the Southern Sydney Regional Organisation of Councils (SSROC) and the Sydney Coastal Councils. SSROC is an association of eleven local councils in the southern area of Sydney. SSROC provides a forum for the councils to deal with issues they have in common, particularly those that cross boundaries. Key issues under consideration include planning, environment, transport, community development, sustainability, and local government management.
- Waverley Library is currently partnering with four other SSROC libraries in the purchase and implementation of RFID equipment to facilitate patron self check in/ out and stock control. For the past six years including 2011-12 the Copyright Agency Limited (CAL) has sponsored the CAL Waverley Library Award for Literature.
- Waverley Library is in a collaborative partnership with five SSROC libraries for the purchase of shelf-ready materials
- The Sydney Coastal Councils includes councils located on Sydney's coastline and aims to promote co-ordination on issues relating to the urban coastal environment and waterways.
- Waverley Council in conjunction with Woollahra and Randwick Councils run the Regional Eco-footprint Project which aims to deliver environmental projects within the region.
- Council's Library Services shares a document delivery van with all Libraries in the Sydney metropolitan area.
- Waverley Council with Botany Council runs a Home Library Service which provides a free service delivering fortnightly or monthly, items chosen from the library to residents who are either temporarily or permanently housebound, due to age, illness or disablement and have no reasonable alternative to home delivery of library materials.
- Council hosts the Eastern Region Local Government Aboriginal and Torres Strait Islander Forum, a coalition of 6 Councils, the City of Botany Bay, City of Sydney, Leichhardt, Randwick Waverley and Woollahra
- Council has a partnership with the Uniting Church which provides a building, Norman Andrews House, through which the Church delivers services for homeless and disadvantaged people.
- Waverley and Woollahra Council are in partnership to provide the State Emergency Service to the local community.

Q Other Regulatory Information

(i) Overseas visits by Councillors and Senior Council Staff

No overseas travel paid by Council was undertaken by Councillors or Senior Staff during 2010-11.

(ii) Statement of Total Remuneration

Council has five Senior Staff. Details of their total remuneration is provided in Section G on Page 136.

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(iii) Details of Activities undertaken by the Council during the year to develop and promote services and programs that provide for the needs of Children

Council's Children's Services

Waverley Council's three long day care centres and family day care scheme provided child care to 690 children during the year. Averages of 174 children per day were involved in our care and education programs at Council's long day care centres. This means that 97% of the available child care places that Council is licensed to provide were filled on any one day. The Family Day Care program reached a total of 40 carers registered with the scheme. The full time equivalent number of children in Family Day Care during the year was 170 children per day. The total number of children enrolled was approximately 350 children (includes full time and part time enrolments).

The child education and care industry's Accreditation and Licensing procedures are combined into a new National Quality Framework that includes new national regulations (Education and Care Services National Regulations) that are administered by the NSW Department of Education and Communities. Family Day Care was the first of our services to go through the new National Quality Standards Assessment and we are currently awaiting the outcome.

Cost of Care

Council's fees remain among the most affordable in the area. Council fees were set at \$80.00 per day for babies and \$76.00 per day for 3-5 year old children. These fees remain well inside the yearly target of being within 15% of the average local child care centre fees.

Holiday Program

Twenty one children attended Council's Holiday Program over the Christmas period of 2011/2012. It was held at Waverley Child Care Centre. Due to a decrease in numbers of children enrolled over the period between Christmas and New Year the program commenced after New Year's Day.

Child and Family Support

This program provides for the delivery of the family support program. Direct services include counselling and parenting programs with some community development and capacity building responsibilities. The Family and Community Support program ran a series of parent programs and information sessions for families who have children attending Council's Centres as well as for local families. Topics addressed included sleep disorder for children with additional needs, toilet training for toddlers and grandparent refresher course. There have been 38 families attending these sessions regularly.

The Family Support Worker provided counselling to 42 families over the year. Families supported are enrolled in our child care services and the support takes the form of individual phone counselling, face to face counselling, information and referral services and support provided through facilitating case conferences with parents of children with additional needs and professional workers from the children services industry.

Programs and activities in the Library

Waverley Children's Library continues to deliver high quality programs and services to children and families. Regular programming includes Sunday films for families (around 50 parents and children each month), 'book babies' for kids aged up to two years (around 600 parents and children each month), 'school's out' storytimes for ages four and up (around 80 parents and children each month), and 'two to four' tales (around 500 parents and children each month). These activities provide a rich learning environment, engender a love of literacy and are a lot of fun.

The Library also caters to children from five local childcare centres, and the Wairoa School for children with special needs, with weekly activities, craft and storytimes. Private chess, music and mandarin classes complement the Library's own regular events. Rich and varied school holiday programs are offered for children, tweens and teens, with the Library recently leading a Council-wide initiative to consolidate all of Council's

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holiday activities into one, easy-to-read program for parents and carers, with easier and fairer booking systems improving access to the programs. Children's Library staff continue to enthusiastically participate in nation-wide activities such as Children's Book Week and Library & Information Week, and in 2012 created programs and activities to support 2012 National Year of Reading.

Management Support

Council staff continued to assist with the development of local children services that need support to build their capacity and adjust to service changes and current challenges. These services include Kindamindi, Bondi Toy Library, local playgroups, Bondi Beach Cottage and the five OOSH Services in Waverley. . Council has identified that many of the childcare and early learning centres in the area are seeking for information, ideas and connections to effectively deliver meaningful education on Aboriginal and Torres Strait islander people and culture as required in the Early Years Learning Framework.

Networking and information exchange

Waverley Council staff continued to support and participate in a range of network meetings, Inter-agencies and working parties. Council promotes and provides information about local children's services in a number of ways, including fliers, brochures, newsletters, the Mayor's column in local newspapers, through a directory of children's services, and via the library's LINC'S database. Council distributed about 1,500 copies of its children's services directory in 2011-12.

iv) Council's Performance in Relation to Programs Undertaken during the Year to Promote Services and Access to Services for Residents and Other Users Of those Services.

The main ways Council promotes its services are:

- Regular advertising in local newspapers.
- Producing and distributing publications, brochures, flyers and newsletters.
- Displaying posters on noticeboards.
- Holding public meetings, workshops and focus groups.
- Regular mailouts to individuals and groups.
- Supporting a resident Precinct Committee System.
- Recorded messages on hold for phone calls.
- Media releases.
- Our Internet site.

Regular Newspaper Advertising

Council has a weekly advertising column in a local newspaper (*The Wentworth Courier*), which is distributed free of charge to all households in the Waverley area. This column includes public notices on development proposals and approvals, dates and times of Council and Precinct meetings, information about traffic management, changes to services and new services, draft policies being exhibited for public comment and other statutory notices.

A Mayoral Column is printed alongside the advertising column each week, and covers items about the local community, Council initiatives and news about events, projects and programs of interest to local residents.

Council advertises regularly in *The Bondi View* and *The Beast*, monthly free publications that are distributed in the Waverley area.

Producing and Distributing Publications, Brochures, Fact Sheets, Flyers and Newsletters

Publications include:

Our Community Strategic Plan – *Waverley Together 2*. This plan contains the community's vision for what Waverley will be like in 2022 and directions and strategies required to move towards this vision. The Community Strategic Plan also forms the basis for our integrated approach to planning.

Council's response to *Waverley Together 2* Council has produced a four yearly *Delivery Program 2010-2013* and an annual *Operational Plan*. These plans set out Council's strategic response to the directions

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identified by the Waverley Community and the specific activities the Council will undertake on an annual basis to help achieve the community's long-term aspirations. *The Operational Plan* in particular sets out the budgets, performance targets and performance measures for the activities to be undertaken within each financial year. The Delivery Program and Operational Plan are available for public inspection at the Council Chambers, Library, offices of local State and Federal Members of Parliament and on our Website.

In 2011-12 Council has also published an *End of Term Report* as part of its suite of Integrated Planning & reporting documents. This report sets out the progress made in moving towards or away from the long term Community Vision as set out in the Community Strategic Plan (*Waverley Together 2*).

Waverley in Focus, our residents' newsletter, is produced and distributed to all households in the Waverley area quarterly. The *Waverley in Focus* contains news about Council decisions and activities. It aims to let the community know what Council is doing, how they can participate and how they can contact their ward Councillors.

Statement of Affairs – which is produced annually and includes information about the structure and functions of Council and how these affect members of the public; how the public can participate in Council's policy development and decision making, and how to access Council's information and records. The Statement of Affairs is available for public inspection at the Council Chambers, Library and on our Website.

Summary of Affairs – published bi-annually, the Summary of Affairs includes a list of all Council Policy documents.

Both the *Statement of Affairs* and *Summary of Affairs* were replaced in the latter part of 2010 by the production of a *Publication Guide* as required by the Government Information (Public Access) Act 2009.

Brochures, Fact Sheets and Flyers. Council produces a range of brochures on many subjects. We maintain brochure stands at our Customer Service Centre, the Council Chambers, the Library, Bondi Pavilion and at the Community Services Offices for distribution purposes. We also produce flyers for letterboxing about various meetings, services and events.

Newsletters. We produce a monthly *Senior Citizens' Newsletter* and a bi-monthly newsheet called "*What's On at Bondi Pavilion!*" Regular newsletters are also produced by the Waverley Library on their activities.

Displaying Posters on Noticeboards

We have community noticeboards located in Waverley streets and bus shelters as well as numerous other display boards in Council buildings. Information on these noticeboards is changed regularly to ensure up to date information about Council, local services and activities is available.

Holding and Attending Public Meetings, Workshops and Focus Groups

Council convenes public meetings on topics which are contentious or where public consultation is required. Council also regularly convenes working parties and focus group discussions to enable participation in decision making by members of the community.

Regular Mailouts to Individuals and Groups

We regularly include additional information on our services and contact phone numbers in mailouts such as the Rates Notice, licensing reminders, waste accounts etc. We also correspond regularly with residents and ratepayers about our services.

Supporting a Resident Precinct Committee System

There are 13 Precinct Committees in Waverley which meet regularly to discuss matters of local interest. Council prepares regular mailouts to the Precincts about Development Applications, traffic matters, Council plans, codes and policies and/or specific matters where information has been requested. Council staff and Councillors often attend these meetings to hear residents' concerns and provide information to members.

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Recorded Messages on Hold on our phone system

Callers placed on hold listen to music and messages about our services. Messages are updated or changed every three months.

Media Releases

Council regularly prepares media releases for local and metropolitan newspapers, radio and television. The subject of these releases varies in response to the current issues of concern to Council and the community.

Our Internet Site

Our website www.waverley.nsw.gov.au enables Council information to be placed quickly on the site for access by our community.

Access to Services

In addition to promoting its services widely, Council provides a range of services to specific identified groups in the Waverley community.

(v) Category 1 Business Activities including their expenses, revenues and assets. Progress in implementing the principles of Competitive Neutrality, including complaints handling and complaints received.

Waverley Council operates two business units which are deemed as Category 1 businesses (i.e. income greater than \$2,000,000 per annum) consisting of Property and Commercial Waste.

Total expenses, revenues and asset values for these businesses in 2011-12 were as follows

	Property	Commercial Waste	Total Category 1
Total Income	5,965,000	2,004,000	7,969,000
Total Expenditure (excl depreciation)	2,407,000	1,796,000	4,203,000
Depreciation	54,000	3,000	57,000
Result Before Capital	3,504,000	205,000	3,709,000
Total Assets	113,396,000	83,000	113,479,000
Return on Assets	3.1%	247.0%	3.3%

Competitive Neutrality Complaints 2011-12

No complaints have been received regarding competitive neutrality in relation to the business in the 2011-12 financial year. Council has a customer request tracking system (Service Desk) to handle all customer requests and complaints, including competitive neutrality complaints. This system records these complaints and tracks the progress in replying to these matters.

(vi) Government Information (Public Access) applications 2010-2011

The Government Information (Public Access) Act 2009 requires councils to prepare an annual report on their obligations under the Act. Set out on the following pages is a summary of Waverley Council's access to information applications for 2011-12.

- **Details of the review carried out by the agency under Section 7 (3) of the Act during the reporting year and the details of any information made publicly available by the agency as a result of the review**

During the reporting period undertook a review to examine the public release of information relating to Development applications and implemented an investigation into the inclusion of the agendas and minutes of Council's community/advisory committees on its website. As a result of this review Waverley Council released the following information proactively:

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- Actioned, after seeking legal opinion, to provide public access to internal plans of development applications. The legal opinion set out a case showing that there is an over-riding public interest in have internal plans available. As a result of this opinion Council now places the onus on the Applicant to put forward a case as to why the information should not be made publicly available.
 - Agendas and minutes of Council's Audit Committee are now available on Council's website.
 - Inclusion of information on the 'Have a Say' page on Council's website for inviting public feedback.
- **The total number of access applications received by the agency during the reporting year (including withdrawn applications but not including invalid applications)**
Council received a total of 48 formal access applications (including withdrawn applications but not invalid applications) during the reporting year. All access applications received were completed within the statutory timeframe requirement.
 - **The total number of applications received by the agency during the reporting year that the agency refused, either wholly or partly, because the application was for the disclosure of information referred to in Schedule 1 to the Act (Information for which there is conclusive presumption of overriding public interest against disclosure).**
Of the total 48 formal access applications received 7 applications were refused because the information requested was information referred to in Schedule 1 to the GIPA Act. Of those applications, 1 was refused in full and 6 were refused in part.

Table A: Number of applications by type of applicant and outcome*

	Access granted in full	Access granted in part	Access refused in full	Information not held	Information already available	Refuse to deal with application	Refuse to confirm/deny whether information is held	Application withdrawn
Media	0	0	0	0	0	0	0	0
Members of Parliament	0	0	0	0	0	0	0	0
Private sector business	17	0	0	0	14	0	0	0
Not for profit organisations or community groups	0	0	0	0	0	0	0	0
Members of the public (application by legal representative)	7	4	0	1	5	0	0	0
Members of the public (other)	13	4	1	1	7	0	0	0

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

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

	Access granted in full	Access granted in part	Access refused in full	Information not held	Information already available	Refuse to deal with application	Refuse to confirm/deny whether information is held	Application withdrawn
Personal information applications*	0	0	0	0	0	0	0	0
Access applications (other than personal information applications)	37	8	1	2	26	0	0	0
Access applications that are partly personal information applications and partly other	0	0	0	0	0	0	0	0

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

The total number of decisions in Table B should be the same as Table A.

Table C: Invalid applications

Reason for invalidity	Number of applications
Application does not comply with formal requirements (section 41 of the Act)	0
Application is for excluded information of the agency (section 43 of the Act)	0
Application contravenes restraint order (section 110 of the Act)	0
Total number of invalid applications received	0
Invalid applications that subsequently became valid applications	0

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Table D: Conclusive presumption of overriding public interest against disclosure:

	Number of times consideration
Overriding secrecy laws	0
Cabinet information	0
Executive Council information	0
Contempt	0
Legal professional privilege	3
Excluded information	0
Documents affecting law enforcement and public safety	0
Transport safety	0
Adoption	0
Care and protection of children	0
Ministerial code of conduct	0
Aboriginal and environmental heritage	0

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

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

	Number of occasions when application not successful
Responsible and effective government	0
Law enforcement and security	0
Individual rights, judicial processes and natural justice	8
Business interests of agencies and other persons	1
Environment, culture, economy and general matters	0
Secrecy provisions	0
Exempt documents under interstate Freedom of Information legislation	0

Table F: Timeliness

	Number of applications
Decided within the statutory timeframe (20 days plus any extensions)	48
Decided after 35 days (by agreement with applicant)	0
Not decided within time (deemed refusal)	0
Total	0

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Table G: Number of applications reviewed under Part 5 of the Act (by type of review and outcome)

	Decision varied	Decision upheld	Total
Internal review	0	0	0
Review by Information Commissioner*	1	0	0
Internal review following recommendation under section 93 of Act	1	0	0
Review by ADT	0	0	0
Total	2	0	0

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

Table H: Applications for review under Part 5 of the Act (by type of applicant)

	Number of applications for review
Applications by access applicants	0
Applications by persons to whom information the subject of access application relates (see section 54 of the Act)	0

(vii) Amounts of Rates and Charges Written Off during the Year

An amount of \$ 765,769.67 was written off as rates and charges during 2011/2012. This included mandatory rebates of \$ 706,442.73 (Section 575) and general rates and charges abandonment of \$2,037.05 (Section 595). In addition, an abandonment of \$ 57,289.89 was made in 2011/2012 in accordance with a Council resolution of 7 October 2008.

Our debt recovery policy includes issuing Rate and Instalment Notices in accordance with the requirements of the Local Government Act. A Reminder Notice will be directed on any account with an unpaid balance after the final day for payment of the quarterly rate instalment. If the account, other than one held by an eligible pensioner, is still not finalised after the issue of the Reminder Notice a Notice of Overdue Account is sent.

Accounts with an unpaid balance, where no mutually agreed arrangement has been negotiated, are referred to the Council's debt recovery agency. The debt recovery agency issues a Notice of Legal Action and if the account remains unpaid a Statement of Liquidated Claim is sought. For the 2011-12 financial year, Council spent \$34,695.00 on legal and professional costs associated with debt recovery of rates and charges.

viii) Compliance with and effect of Planning Agreements in force as at 30 June 2012

Two Planning Agreements were executed by Council as at 30 June 2012.

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(ix) Code of Conduct Complaints 2010-2011

Council's Codes of Conduct for Councillors and Staff require annual reporting of code of conduct matters received and dealt with during the year.

Code of Conduct Complaints—Councillors

In 2011-12 12 Code of Conduct complaints were received regarding the conduct of councillors. The table below sets out nature of these complaints and their outcomes.

Code of Conduct Complaint	Outcome of Investigation
Complaint against Cr Sally Betts regarding a letter in a local newspaper in April 2011 (August 2011)	Deemed not to have been a breach of the Code
Complaints against Cr John Wakefield alleging breaches of the Code of Conduct and Code of Meeting Practice at the March Council meeting (September 2011)	Deemed to have been a breach of the Code of Conduct and that Cr Wakefield be censured and be required to apologise and that all councillors receive training on the Code of Meeting Practice and Code of Conduct.
Complaint against Cr John Wakefield regarding comments made about another councillor in a media interview	Complaint to be withdrawn subject to letter of apology being sent to the Complainant. Letter yet to be sent at the time of this report.
Complaint against Cr Kerry Sloan regarding comments made at the Bondi Junction Precinct Committee meeting on 23 November 2011	Deemed not to have been a breach of the Code
Complaint against Cr Sally Betts regarding comments made at the Bondi Junction Precinct Committee meeting on 23 November 2011	Deemed not to have been a breach of the Code
Complaint against Cr Leon Goltsman regarding comments made at a Council meeting	Deemed not to have been a breach of the Code. Facilitation offered to both parties.
Complaint against Cr Kerry Sloan regarding comments made at a Council meeting	Deemed not to have been a breach of the Code. Facilitation offered to both parties.
Complaint against Cr Sally Betts for comments made at the Council meeting on 15 November 2011	Deemed not to have been a breach of the Code
Complaint against Cr Sally Betts for comments made at the Council meeting on 15 November 2011	Deemed not to have been a breach of the Code
Complaint against Cr John Wakefield alleging he breached Section 226 and 352 of the Local Government Act in a statement made at the Dover Heights Precinct Committee meeting of 21 November 2011.	Deemed not to have been a breach of the Code
Complaint against Cr John Wakefield alleging a breach of the Code of Conduct in respect of the planting of a tree at 350 Birrell Street	Deemed not to have been a breach of the Code
Complaint against Cr John Wakefield alleging a breach of the Code of Conduct in respect of the Council Meeting of 21 February 2012 and the handing of a councillor's declaration of interest	Deemed not to have been a breach of the Code

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Code of Conduct Complaints—Staff

In 2011-12 49 breaches of Council's Staff Code of Conduct were investigated, with 44 matters resulting in disciplinary action. These breaches included allegations of:

Code of Conduct Matter	Total
Abandonment of employment	2
Attendance issues	22
Failure to declare secondary employment	1
Failure to follow reasonable direction	2
Inappropriate behaviour	11
OHS Breach	1
Serious Breach Ethical Conduct	4
Total	44

(x) Activities during the year relating to enforcing and ensuring compliance with the Companion Animals Act and Regulations

During 2011-12 Waverley Council undertook the following activities in relation to enforcing the Companion Animal Act and Regulations.

Complaints Received 2011-12

- Barking Dog Complaints **124**
- Complaints about animal attacks **50**
- Complaints about unleashed animals **52**
- Complaints about animals in a prohibited place **7**

Infringements Issued 2011-12

50 Companion animal infringements were issued.

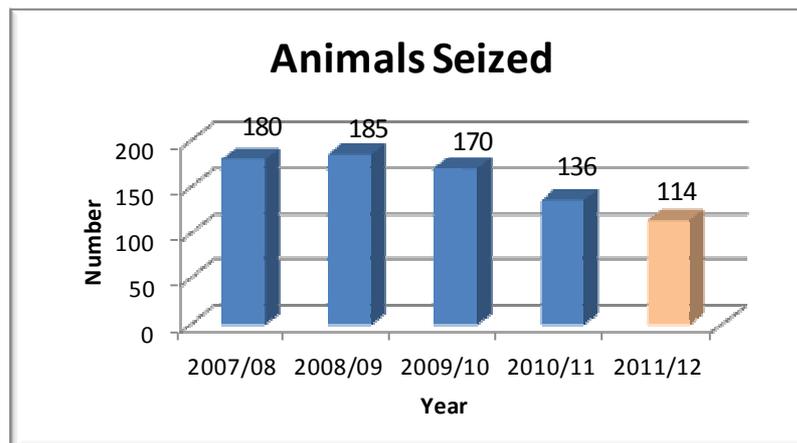
Notices/Orders Issued 2011-12

12 Companion animal notices were issued.

Seized Animals 2011-12

114 animals were seized.

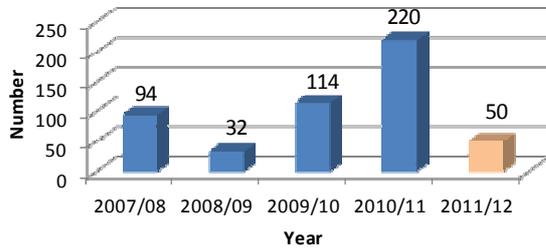
Trends in Companion Animal compliance are set out in the following graphs.



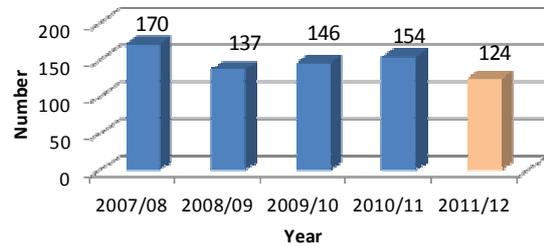
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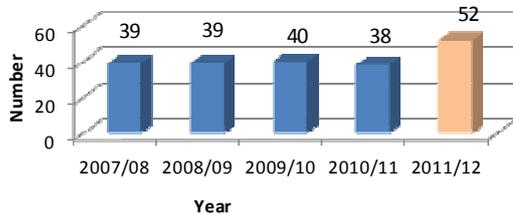
Infringements Issued



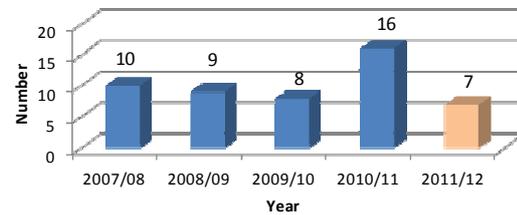
Barking Dog Complaints



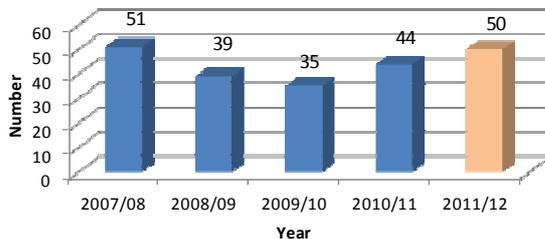
Complaints about unleashed animals



Complaints about Animals in a Prohibited Place



Complaints about Animal Attacks



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(xi) Protected Disclosures

This Report has been prepared under the provisions of the Public Interest Disclosure Regulation 2011 Clause 4 and details the number and nature of all public interest disclosures received by Waverley Council over the period 1 July 2011 to 30 June 2012.

Category	Number	Comment
Number of Public Officials who have made a public interest disclosure to the public authority over the report period (1 July 2011 – 30 June 2012)	3	For the period 1 July 2011 – 30 June 2012 3 public officials lodged public interest disclosures on the following dates: 11.07.11 03.08.11 23.10.11 Two of the statements were assessed as meeting the criteria for public interest disclosures whilst the third (03.08.11) was deemed not to qualify as a PID but would be more appropriately handled through Council's Grievance Process.
The number of public interest disclosures received by the public authority in total	2	See comment above – three public interest disclosures were received in the period 1 July 2011 – 31 Dec 2012
The number of public interest disclosures received by the public authority relating to corrupt conduct	2	Two of the public disclosures received prior to this report period related to corrupt conduct on the part of public officials
The number of public interest disclosures received by the public authority relating to maladministration	0	
The number of public interest disclosures received by the public authority relating to serious and substantial waste of public money or local government money	0	
The number of public interest disclosures received by the public authority as relating to government information contraventions	0	

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Category	Number	Comment
The number of public interest disclosures received by the public authority local government pecuniary interest contraventions	0	
The number of public interest disclosures finalised by the public authority	2	
Whether the public authority has a public interest disclosures policy in place	Yes	Council revised its policy in August 2011
What actions the head of the public authority has taken to ensure that his or her staff awareness responsibilities under section 6E (1) (b) of the Act have been met.	See actions as outlined in next column	<p>The following actions have been taken by Council meet the requirements of Section 6E (1)(b) of the Act:</p> <ul style="list-style-type: none"> • A revised policy was adopted to ensure compliance with all aspects of the Act. • The revised policy has been placed on Council's intranet and internet. • Briefings are provided to all new staff as part of the induction process. • Work Groups within the council have been briefed on the new provisions as part of staff training • A new public interest disclosures brochure has been produced.

(xii) Privacy and Personal Information Management

Council adopted a revised Privacy Management Plan in February 2007. This replaced the previous Plan adopted in November 2002. The revised Privacy Management Plan is available on Council's website. No privacy issue were raised in 2011-12.

(xiii) Gift Registers Information Staff and Councillors 2011-12

Both the number and value of gifts recorded in 2011-12 decreased compared to 2010—11. In 2011-12 230 gifts were recorded with an assessed value of \$3,853.50 compared to 281 gifts with an assessed value of \$6,013.95 which were recorded in 2010-11. (See table below)

Department	Number of Gifts	Nominal Value
GMU	12	\$673.50
Councillors	12	\$250
C&TS	7	\$178
RCCS	189	\$2522
PES	0	\$0
PWS	10	\$230
TOTAL	230	\$3853.50

During 2011-12 a total of 12 gifts were registered in the Councillor's Gift Register. The total value of gifts received and registered was \$250. This is an increase from the previous year when eight gifts were registered with a total value of \$95. None of the gifts registered by Councillors was valued at more

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than \$50. These gifts mainly consisted of food and tickets to performances at local venues. None of these gifts were passed on to the Charitable Trust or for use at Council.

xiv) Sponsorship

Waverley Council received sponsorship for the following activities in 2011-12:

Sponsor	Project	Amount
Surfish Cafe	Festival of the Winds	\$2,000
Commonwealth Bank of Australia	Carols by the Sea	\$2,500
Guardian Funerals	Carols by the Sea	\$1,500
Guardian Funerals	Waverley Community & Seniors Centre	\$1,000
Dymocks Broadway & Bondi Junction	Waverley Library Award for Literature	\$2,500
Gertrude & Alice Bookstore	Waverley Library Award for Literature	\$6,000
Westfield	Waverley Library Award for Literature	\$3,500
Bondi & Districts Chamber of Commerce	Brightest & Best Business Awards	\$2,500
Swiss Grand	Brightest & Best Business Awards	\$500 (weekend package)
Worldwide Printing	Brightest & Best Business Awards	\$7,500 printing/promotional materials for the event
Netregistry	Brightest & Best Business Awards	\$2,500 online packages
MYOB	Brightest & Best Business Awards	\$2,500
Eastgate Shopping Centre	Forever Fabulous Event	\$2,500
Destination NSW	Grant for Bondi winter Magic	\$23,839
	Environmental Grants Program	\$10,000
LJ Hooker	Christmas on the Mall	\$750 + \$150 soft teddy bears
Richardson & Wrench	Christmas on the Mall	\$1,000
Eastgate Shopping Centre	Christmas on the Mall	\$500
St George Bank	Playday on the Mall	\$1,500
Starbucks	Young Adult Library Award	\$200

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Activities	Activities outline the means by which Council achieves its strategies.
CALD	Culturally and Linguistically Diverse.
Capital Works	Public works projects that result in provision of long term assets or facilities for the community. This may include rehabilitation or improvement of existing assets as well as acquisition or construction of new assets. Funding for capital works projects is separate from annual funding for recurring operating costs.
Clients	A regular user of Council services. Council may have a one to one relationship with a client and receive special funding to assist in providing the service used by the client (see also customers).
Community Consultation	The way we inform the community and ask them for their views and ideas about Council's proposed actions, policies and priorities.
Community Strategic Plan	<p>The Community Strategic Plan (<i>Waverley Together 2</i>) is the highest level of plan within the Integrated Planning & Reporting hierarchy. This plan identifies the community's main priorities and expectations (community directions) for the future and the strategies for achieving these directions. This plan must take a long term outlook covering a minimum timeframe of 10 years and addresses social, environmental, economic and civic leadership issues. This Plan includes:</p> <ul style="list-style-type: none">• A Community Vision Statement• A series of strategic directions for the community• Strategies for achieving the objectives, and• Targets and indicators to show where we want to be and how we will measure our progress <p>In order to ensure that the community directions identified in the Community Strategic Plan can be adequately delivered, the Plan must be informed by a Resourcing Strategy which consists of a Long Term Financial Plan, an Asset Management Plan and a Workforce Management Plan.</p>
Council Area	Replaces the older term municipality and refers to all land and property within the Waverley Council boundaries.
Customer	A person who uses Council's services (see also client).
DA	Many renovations, new buildings, change of use of a building, land subdivisions and so on require approval from Councils which is sought by making a Development Application or DA. This allows Councils to control development in accordance with their plans and policies.
DCP	A Development Control Plan (DCP) provides more specific detail on controlling development and which often relates to specific types of development eg. on units or commercial development or to ensure access or safety. Currently Waverley has one DCP covering the whole LGA.

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Delivery Program	The Delivery Program is a form of social contract between the Council and the community detailing the activities it will undertake during its term in office to achieve the community directions identified within the Community Strategic Plan (<i>Waverley Together 2</i>). The Delivery Program is the single point of reference for all activities undertaken by the Council during its four year term in office.
Department	Refers to the main units of responsibility within Waverley Council's organisation. We have four main Departments together with the General Manager's Unit.
Directions	An ongoing purpose towards which Council's effort is directed. Directions are ambitious. The Community Strategic Plan (<i>Waverley Together 2</i>) is organised around 33 Directions which have been identified by the Waverley Community as being important to long term strategic direction of the community wishes to head.
EAP	Environmental Action Plan. The EAP integrates Council's environmental planning into our broader strategic planning framework. The Plan is written around the key issues of Greenhouse Gas Emissions, Water, Waste and Biodiversity.
EEO	Equal Employment Opportunity - Council's policy of ensuring that every job applicant and employee has fair access to all workplace opportunities and benefits, regardless of his or her gender, race, marital status, age, sexual preference, disability, or pregnancy. It ensures merit-based employment and support for our people, enabling them to do a good job and maximise their potential according to their skills and abilities.
End of Term Report	<p>The End of Term Report is a requirement of the Integrated Planning and Reporting Framework where the Council must report on the achievements in implementing the Community Strategic Plan. Waverley's End of Term Report:</p> <ul style="list-style-type: none">• Displays the progress made by the Waverley community towards achievement of their vision for quality of life during the term of office for the elected council;• Takes measures of the performance and effectiveness of the strategies of the Community Strategic Plan (<i>Waverley Together 2</i>) in progress towards the targets and sustainability; and• Sets out advice for achieving the Waverley community's desired future.
ESD	Environmentally Sustainable Design is development that minimises reliance on natural resources and has less adverse impacts on the surrounding environment. It requires the effective integration of economic and environmental considerations in decision-making processes. Its broad intent is to minimise the adverse impacts of development on the environment and is achieved through the implementation of a number of principles, such as inter-generational equity, and programs
Greenlinks	A Council policy to create or improve pedestrian and cycle links between parks, schools and other special places in and around Waverley. These links are green, safe, look and feel good and promote biodiversity. Such links create improved wellbeing in the community and protect, nurture and enhance our natural environment.
Integrated Planning & Reporting	Integrated Planning & Reporting is a new framework developed by the NSW Government to ensure that councils are better reflecting community aspirations within their activities. The framework is based around a new planning hierarchy which consists of:

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- A **Community Strategic Plan** which defines community aspirations and outcomes over the long term (a minimum of 10 years).
- A **Delivery Program** which sets out the specific activities a Council will undertake over its term in office (4 Years) to achieve the community outcomes identified in the Community Strategic Plan
- An **Operational Plan** which is a sub-plan of the Delivery Program which details the specific activities that will be undertaken by the Council within a particular financial year
- An **Annual Report** which details the financial performance of the Council and how it is progressing in achieving the community outcomes for a [particular financial year.

LGA Local Government Area refers to all land and property that make up a Council Area. In the case of Waverley this means all land and property within the Waverley Council boundaries.

LEP A Local Environmental Plan is a planning document with legal status that tells the community what land can be used for and controls development. Currently Waverley has two LEPs: the Waverley LEP 1996 and the Waverley and Woollahra Joint LEP 1991—Bondi Junction Commercial Centre. Council is currently in the process of finalising a Comprehensive LEP for Waverley.

LTFS The Long Term Financial Strategy is one of the key components of the Resourcing Strategy required within Integrated Planning and Reporting. Council's LTFS is designed to show the financial impact of providing different levels of services, as well as different programs of capital works. The Strategy contains a set of long range financial projections based on an informed set of assumptions the future.

Looking Good Strategy A Council strategy to create areas that look and feel good, and are clean, green and well maintained with improved design and function.

Measures The types of information which, when collected, will show whether we have been successful in achieving each.

Mission Describes how the Council will contribute to the fulfilment of the Vision.

Neighbourhood or Village The formal definition is an area with distinctive characteristics where people live near one another. However, nowadays people often use 'neighbourhood' or 'village' to describe interconnected local communities that have a strong sense of identity where day to day life is made easier by having a centre within walking distance where people can gather and have their basic shopping and service needs met.

Operational Plan The Operational Plan is a 'sub-plan' of the Delivery Program in that it supports the services outlined in the Delivery Program. Whereas the Delivery Program takes a four year outlook, the Operational Plan is produced annually and focuses on the specific services that Council will undertake within each financial year. The Operational Plan also includes the Council's operational budget for the financial year.

Pricing Policy A collection of the principles, which underlie the setting of a fee or charge for goods or services provided by Council eg., user pays, cross subsidisation, equity, polluter pays, customer service etc. Waverley's pricing policy includes a full list of fees and charges levied for various goods and services.

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Quadruple Bottom Line (QBL)	The Community Strategic Plan must adequately address social, environmental, economic and civic leadership (governance) considerations. This is known as the quadruple bottom line and aims to ensure that a holistic and balanced view is taken to dealing with issues within a local government area and that sustainable outcomes are achieved.
Resourcing Strategy	Each council must have a long term Resourcing Strategy to assist in achieving the goals set out in the Community Strategic Plan and the Delivery Program. The Resourcing Strategy consists of three components: <ul style="list-style-type: none">• A Long Term Financial Plan• A Strategic Asset Management Plan• A Workforce Management Plan
Revenue Policy	Provides details of the sources, amounts and bases of calculation of the revenue (income) to be raised in the next year.
Stakeholder	Any group or individual who can affect or is affected by the achievement of the organisation's objectives.
Strategies	Each Direction in the Community Strategic Plan (<i>Waverley Together 2</i>) sets out where the community wishes to head. Underpinning the Directions are Strategies which sets out 'how we will get there'.
SAMP	Our Strategic Asset Management Plan is another key component of the Resourcing Strategy. It assists Council to achieve best practice in the management of its physical assets and infrastructure ensuring management is aligned with Council's objectives, is capable of supporting Council's stated social environmental and financial outcomes, and meets the community's needs.
Target	The desired level of achievement for each activity according to the Measure selected.
TIS	The Telephone Interpreter Service (TIS) is a service operated by the Federal Government that provides on-call interpreter services.
Values	Underlying attitudes and beliefs which are highly regarded by the organisation.
Vision	Describes the long-term picture created by the community which sets out what they want for the future of Waverley. The Waverley community's vision consists of 14 elements which cover: <ul style="list-style-type: none">• Safety• Reconciliation and Indigenous heritage• Connections between families and generations• Community life• Physical and spiritual well-being• Arts, culture and lifestyle• Compassion and inclusiveness• Physical environment• Heritage and development• Access to services• Conservation

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- Economic prosperity
- Environmental sustainability
- Leadership

Workforce Management Plan

Workforce planning is an important part of the new Integrated Planning and Reporting framework. Council's workforce strategy will form part of the Resourcing Strategy, helping to meet the community's priorities and aspirations, as expressed in the Community Strategic Plan, by having the right people in the right places with the right skills doing the right jobs at the right time. The development of an effective workforce strategy will enable Council to plan its future workforce needs to deliver goals, focus on the medium- and long-term and also provide a framework for dealing with immediate challenges in a consistent way.

Year

Means the financial year covering the period from July 1 to the following June 30.



Waverley Together 2

Our community's strategic plan for 2010-22

End of Term Report
Elected Council 2008-12

Waverley Council

**End of Term Report on Progress Towards
Waverley Together 2
Elected Council 2008 to 2012
June 2012**

*We are united by a common passion
for our beautiful home between the city and the sea.*



Acknowledgement

We acknowledge the Bidjigal and Cadigal people who have traditionally occupied the Sydney Coast.

We also acknowledge Aboriginal Elders both past and present.

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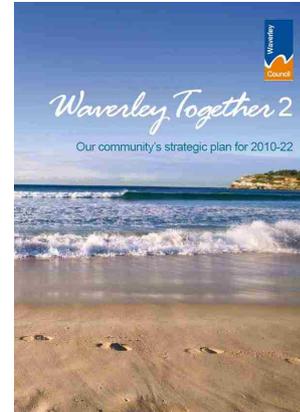
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1. Introduction

In 2009 the NSW State Parliament unanimously voted to introduce Integrated Planning and Reporting (IP&R) reforms within the Local Government Act. These reforms have made it compulsory, among other things, for councils to adopt long term Community Strategic Plans (CSPs) on behalf of their community.

The plans are meant to express the entirety of their community's aspirations for the future, not just those aspirations that a council may be able to satisfy. They are required to be genuinely long term with a life span of at least ten years.

In February 2010, after extensive community engagement, Waverley Council adopted on behalf of the Waverley community, their first fully compliant Community Strategic Plan, *Waverley Together 2*. This plan has a 12 year time frame from 2010 to 2022 – the equivalent of three terms of office for an elected council.



Under the legislation, each elected council is required to adopt its own 4 year Delivery Program which ideally should remain fixed for the length of its term of office. The intent of this is to ensure that each elected council works out the strategies most likely to make a positive contribution towards the achievement of the community's vision for what life should be like by the end of the long term planning period – in Waverley's case, by the year 2022. In its commitment to the Delivery Program, each elected council is generally required to take on neither more nor less than its fair share of burden for achieving the long term aims of the CSP.

To maximise the community's chances of making its lifestyle vision a reality over the long term and to enhance the effectiveness of the Delivery Program, an emphasis is placed on partnership with other levels of government, the business and not for profit sectors, and the community itself. *Waverley Together 2* maps these partnerships.

1.1 Council's reporting obligations

Under the IP&R framework, councils are required to report on progress with their Delivery Programs twice a year. Waverley Council has been doing this since 2010. Every four years, however, councils are also required to report on how effective their Delivery Program and their partnerships with others have been in making an actual difference to their community's quality of life as envisioned in the CSP. In other words:

- 1 *Did life get better while we were in office?*
- 2 *Are we moving towards or away from having:*
 - *a sustainable community,*
 - *a sustainable lifestyle (including a sustainable economy),*
 - *a sustainable environment, and*
 - *sustainable governance.*
- 3 *Did our programs and partnerships help our community to make positive progress towards achieving their vision and targets?*

In this process, elected councils can report to their communities on the effectiveness of their strategies and those of their partners and make recommendations for development of future plans to maximise the community's chances of meeting their targets over the longer term, realising their vision and achieving quadruple bottom line sustainability (QBL).

This report:

- displays the progress made by the Waverley community towards achievement of their vision for quality of life during the term of office of the 2008-2012 elected council;
- takes measures of the performance and effectiveness of the strategies of *Waverley Together 2* in progress towards the targets and sustainability; and
- sets out advice for achieving the Waverley community's desired future, sustainably.

1.2 Reporting methodology

The reporting methodology will follow the structure of *Waverley Together 2* by reporting on progress towards its adopted vision, targets and quadrants of sustainability.

There are 14 elements within the vision and 60 targets or indicators of progress towards the vision and QBL sustainability.

Baseline data for all 60 targets (except one) have been published in *Waverley Together 2* so that the community can see where we were as a community when the plan was adopted. The baseline data generally date from 2009 and come from a variety of sources including:

To measure progress towards targets for:

Sustainable community,

Data sources:

- 2009 Resident Survey¹ by the Hunter Valley Research Foundation (HVRF)
- Australian Bureau of Statistics (ABS)
- NSW Bureau of Crime Statistics
- NSW Health Department

Sustainable lifestyle

- 2009 HVRF Resident Survey
- ABS
- Roads and Maritime Services (RMS – formerly the RTA)
- Waverley Council Business Activities Reports

Sustainable environment

- ABS
- Transport Data Centre
- Office of Environment & Heritage (OEH)
- Waverley Council's C^{CAP} system for modeling and monitoring of greenhouse gas emissions
- 2009 HVRF Resident Survey
- Waverley Council internal statistics

Sustainable governance

- 2009 HVRF Resident Survey
- Waverley Council Annual Financial Statements
- Waverley Council internal statistics
- Waverley Council Business Excellence Framework
- Organisation Staff Survey
- Asset condition data in Council's Strategic Asset Management Plan 3 (SAMP3)

¹ The 2009 statically valid survey of Waverley residents was independently conducted by Hunter Valley Research Foundation. See References section for details.

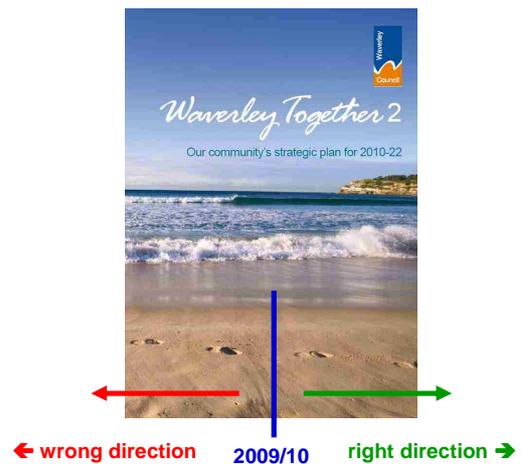
In reporting on progress towards the targets Council has revisited data sources listed above and sought updated figures. We have also engaged the Hunter Valley Research Foundation to conduct a second survey of residents, the 2012 HVRF Resident Survey². For consistency and ease of graphic presentation, baseline data have been converted in most cases to percentages rather than mean scores. In the case of the HVRF Resident Survey results, the derived percentages exclude respondents who answered “don’t know” or “not applicable”. For this reason they may show as slightly different in some cases from the baseline data published in *Waverley Together 2*. However, the integrity of the data has been preserved and baselines have not been modified unless otherwise stated. Physical data, such as measures of environmental health, are also mostly represented as percentages.

The format for reporting on results has been structured to show:

- the **direction** of movement towards or away from the vision and targets, and
- the **quantum** of movement.

Effectively a line has been drawn in the sand in 2009/10. Some baselines pre-date this year.

Throughout the report graphical representation of movement towards or away from the vision and targets is shown as directional movements left and right of a central baseline. Where relevant, performance against absolute targets is also shown.



Consistent colour coding has been used throughout the report to paint pictures of movement towards and away from sustainability.

The key to symbols and colour coding is shown here.

Note: References to “people” in the report mean “residents”.

Waverley Together 2 End of Term Report		
Key to symbols and colour coding		
	←	Movement away from sustainability
	→	Movement towards sustainability
	↓	Delayed implementation
		Baseline data
		Final data 2012
		Final data not available for 2012
		Predicted future movement away from sustainability
		Predicted future movement towards sustainability
		Target

1.3 Measurement methodology

Just over 150 measures have been taken to quantify the progress towards or away from the 60 targets and 14 vision elements of *Waverley Together 2*. 51 of these targets are for community “outcomes” in their total quality of life. The remaining 9 targets are for Council “outputs”. It has been considered important to include measures of some Council outputs, even though this is a community plan, bearing in

² The 2012 statically valid survey of Waverley residents was independently conducted by Hunter Valley Research Foundation. See References section for details.

1.4 The outcome in summary

1. *Did life get better while we were in office?* → *On balance, yes*

In terms of the vision of *Waverley Together 2*, the general consensus of our community is that quality of life has improved on 11 out of 14 elements of the vision. The results of analysis of physical measures tend to confirm this perception as reliable in fact, with some qualifications as shown below:

<i>Waverley Together 2 Vision</i>		
<i>Perceived and actual progress</i>		
<i>Vision</i>	Perception of progress towards the vision	Progress taking into account perception and physical measures
We are safe	→	→
We are reconciled with and value our indigenous past	→	→
Connections within families and between generations can remain unbroken	→	→
Everyone is welcome to participate positively in community life	→	→
We are inspired and able to renew our physical and spiritual wellbeing	→	→
We can express our essential selves through our traditions, our arts, our cultures, and our lifestyles	→	→
We act together as a compassionate society	→	→
The beauty of our beaches, cliffs and coastal lands endures	→	→
The architectural landscape is cared for and developed at a human scale and design is sensitive to the natural, historical and social contexts	←	←
Vital services are fully accessible	→	→
Scarce resources are conserved and fairly shared	→	← →
Local economic prosperity provides opportunity for all	←	← →
As a local community we have the courage to take a leading place in achieving the environmental aims of a global society	→	← →
We are confident our leaders will reflect thoughtfully on our views and best interests when making decisions for our future	←	← →

The results show that there is some variance between our perceptions of movement towards our vision and actual progress on the last four of the 14 vision elements.

For further detail on progress toward the vision, see Section 2.

2. Are we moving towards or away from having:

- a sustainable community,
- a sustainable lifestyle & economy,
- a sustainable environment, and
- sustainable governance.

→ On balance, yes

The trend of both physical data and consensus on perception creates a clear picture that we have moved closer towards quadruple bottom line sustainability. The most challenging quadrant is the environment, as shown below:

<i>Waverley Together 2</i>			
<i>Progress towards quadruple bottom line sustainability</i>			
Quadrant	% of targets moving towards sustainability	% of targets moving away from sustainability	Trend
<i>Sustainable community</i>	100%	0%	→
<i>Sustainable living & economy</i>	80%	20%	→
<i>Sustainable environment</i>	55%	45%	← →
<i>Sustainable governance</i>	70%	30%	→
<i>Sustainable assets</i>	78%	22%	→

For further detail on progress toward sustainability by quadrant, see Section 3.

3. Did our programs and partnerships help our community to make progress achieving their vision and targets?

→ On balance, yes

Waverley Together 2 maps both:

- key partnerships between Council and other levels of government, the business sector and the community for delivery of services, and
- the connection between Council's services and the community's capacity to achieve their vision (see **Appendix 1**).

Council has been identified by the community as a vital player in delivery of the vision of *Waverley Together 2* and is indeed the most important player the community's mind according to the 2010 HVRF survey (see Section 2.2.14 below).

With the community's support Council therefore recently achieved a rise in rates to help maintain all existing services and enhance them under a 10-year program called **Service Plus**.

The components of **Service Plus** are designed to help Council deliver priority activities in a set of **Top 12 Focus Areas**. The results of analysis of budgeted implementation of **Service Plus** in 2011/12 and 2012/13 show that more than half the enhancement items of **Service Plus** will have been commenced in the first two years of the 10 year program. Additionally, all existing services have been maintained as intended. This translates into strong performance in terms of the **Top 12 Focus Areas** as shown below.

<i>Waverley Together 2</i>			
<i>Performance on Top 12 Focus Areas for Council</i>			
% of activities trending towards (green) or away (red) from sustainable implementation or delayed (orange)			
<i>Top 12 focus areas</i>	→	↓	←
1. Protecting and enjoying our beaches and coastal open spaces	88%	13%	0%
2. Staying connected as a community	90%	10%	0%
3. Living with urban density	91%	9%	0%
4. Welcoming visitors	100%	0%	0%
5. Fostering our cultural diversity	100%	0%	0%
6. Renewing our health and well being	100%	0%	0%
7. Sprucing up our streets and villages	75%	25%	0%
8. Harmonising new and old design	100%	0%	0%
9. Feeling and being safe	100%	0%	0%
10. Prospering through our economy	50%	50%	0%
11. Venturing into new and sustainable environmental futures	80%	20%	0%
12. Engaging everyone for far sighted and better decision making	80%	20%	0%
Total Activities	87%	13%	0%

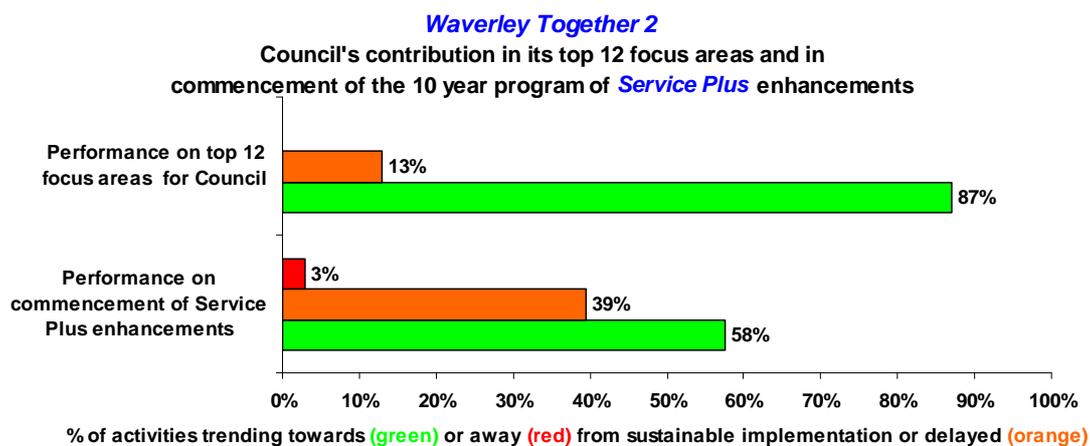
<i>Waverley Together 2</i>			
<i>Performance on commencement of Service Plus enhancements</i>			
% of activities trending towards (green) or away (red) from sustainable implementation or delayed (orange)			
<i>Service Plus enhancements - Commencement</i>	→	↓	←
Providing more opportunities for recreation, health and wellbeing	63%	38%	0%
Providing more opportunities for artistic and cultural expression	100%	0%	0%
Providing more and safer access to public places	29%	71%	0%
Providing more and safer access to transport	100%	0%	0%
Providing more and safer access to vital services	33%	67%	0%
Providing more cleaning and greening of all the spaces we share	50%	40%	10%
Providing more inviting streetscapes	25%	50%	25%
Providing more restful local neighbourhoods	100%	0%	0%
Providing a more sustainable environment with increased protection from global warming	71%	29%	0%
Providing more preservation of natural resources and ecosystems	100%	0%	0%
Partnering with a more engaged, connected and inspired community actively involved in decision making	88%	13%	0%
Total Activities	58%	39%	3%

The table above and tables in Section 4.1.1 below show that various **Service Plus** elements have been re-programmed and delayed from their originally scheduled commencement date. This has been necessary due to the fact that, despite our community having provided a statistically valid mandate for a rate rise to cover the full **Service Plus** program, the Independent Pricing & Regulatory Tribunal (IPART) provided only a partial approval of Council's rate rise application. This has left Council with a shortfall on **Service Plus** of \$76 million over the 11 years to 2022.

To help manage this shortfall and stage activities within available funds Council has formed a Service Efficiency and Performance Reporting Committee. The effect of this staging on the community's capacity to achieve its vision would be relatively minor at this time. However, should funding shortfalls persist, we would expect that the effect will be noticeably negative over the next 10 years and constitute a movement away from sustainability.

In the mean time, **Service Plus** has got off to a very good start:

- 100% of our existing services have been maintained, in accordance with our community preferences as expressed in multiple surveys;
- 59% of **Service Plus** enhancements will have been commenced within the first two years of the 11 year program; and
- excellent performance has been achieved in the progress of activities in the **Top 12 Focus Areas** as summarised in the graph below.



For further detail on progress in Council's **Top 12 Focus Areas** and **Service Plus**, see Section 4.

1.5 The implications for **Waverley Together 3**

Analysis of progress shows some exceptionally strong areas of performance in our partnerships and some areas for concern.

Strengths of our performance in progressing toward the vision and sustainability stand out as shown below. Clearly we have a highly cohesive and committed community actively pursuing its aspirations and making tangible progress.

Waverley Together 2

Strengths of our performance in achieving the vision and sustainability

Vision	Strengths
We are safe	<ul style="list-style-type: none"> ▪ We feel safe, day and night, at the beaches and in public facilities. ▪ We have a low violent crime rate compared the rest of NSW.
We are reconciled with and value our indigenous past	<ul style="list-style-type: none"> ▪ We have a good sense of community to build on in progressing towards reconciliation. ▪ We appreciate and enjoy diverse cultural and artistic expression.
Connections within families and between generations can remain unbroken	<ul style="list-style-type: none"> ▪ We are happy that our community support groups and networks are growing. ▪ We strongly agree that living in Waverley gives us and our families excellent opportunities to achieve important life activities, relationships and fulfilment.
We are inspired and able to renew our physical and spiritual wellbeing	<ul style="list-style-type: none"> ▪ We have great recreation and leisure opportunities. ▪ Our sporting facilities are good and getting better and meet most of our needs. ▪ We can swim in clean waters. ▪ Healthy lifestyle opportunities are available when we want them. ▪ Library services are fantastic. ▪ Our coastal location is inspiring.
Everyone is welcome to participate positively in community life	<ul style="list-style-type: none"> ▪ We know our neighbours. ▪ We have good and fair opportunities to participate in community life. ▪ We have strong social cohesion and inclusive attitudes.
We can express our essential selves through our traditions, our arts, our cultures and our lifestyles	<ul style="list-style-type: none"> ▪ We have good opportunities for cultural and artistic expression. ▪ We enjoy the urban vitality and good lifestyle quality in Waverley. ▪ We love our beachy culture.
We act together as a compassionate society	<ul style="list-style-type: none"> ▪ We live in a fair, harmonious, cohesive and inclusive society. ▪ We want to expand compassion in our society for the most vulnerable.
The beauty of our beaches, cliffs and coastal lands endures	<ul style="list-style-type: none"> ▪ We strongly agree our coastal environment is retaining its beauty. ▪ Our beach facilities and parks are clean. ▪ We respect the natural landscape. ▪ We're happy with pollution control. ▪ We're more satisfied with the removal of dumped rubbish.
The architectural landscape is cared for and developed at a human scale and design is sensitive to the natural, historical and social contexts	<ul style="list-style-type: none"> ▪ Benefits of urban density in Waverley are good, although they are often outweighed by the disadvantages. ▪ The place is looking better in terms of preservation of architecture from graffiti. ▪ We're more satisfied with Council's building development and urban planning controls.

Waverley Together 2

Strengths of our performance in achieving the vision and sustainability

Vision	Strengths
Vital services are fully accessible	<ul style="list-style-type: none"> ▪ Quality education is accessible. ▪ Hospital, medical and mental health services meet our needs. ▪ We are getting better opportunities to access affordable child care. ▪ We are more satisfied with all of Council's services.
Scarce resources are conserved and fairly shared	<ul style="list-style-type: none"> ▪ Recycling, green waste and other household waste management services are well run.
Local economic prosperity provides opportunity for all	<ul style="list-style-type: none"> ▪ In general we have a comparatively high level of socioeconomic advantage. ▪ We can find work close to home. ▪ Our unemployment is low and dropping. ▪ Retail and lifestyle service businesses are attracted to commercial premises throughout Waverley. ▪ Economic potential is being released by appropriate planning. ▪ We can share in the prosperity of our area.
As a local community we have the courage to take a leading place in achieving the environmental aims of a global society	<ul style="list-style-type: none"> ▪ We value and respect the environment. ▪ We are increasing use of renewable energy sources. ▪ We're more satisfied with Council's environmental management, education and planning.
We are confident our leaders will reflect thoughtfully on our views and best interests when making decisions for our future	<ul style="list-style-type: none"> ▪ Our Council's is showing quite a strong level of leadership in planning for a sustainable environment. ▪ More of us trust our Council. ▪ When we call them for help, our Council's staff are willing to understand, knowledgeable and professional and handle our requests quite well. ▪ Our Council is providing services that we want and that are reasonably good value for money. ▪ We have good confidence in the fairness and efficiency of the justice system. ▪ We are reasonably optimistic that leaders and partners in government will be able to work together to deliver the vision for Waverley.

These are all great characteristics and results.

In each area of the vision, however, we have residual aspirations and areas of concern that are not getting enough attention as shown below. It will be necessary to find ways to efficiently address these concerns in *Waverley Together 3*.

Waverley Together 2 towards Waverley Together 3

Areas of concern in sustainability and development of policy and strategy

Vision	Focus of concern
We are safe	<ul style="list-style-type: none"> ▪ Safety in travel
We are reconciled with and value our indigenous past	<ul style="list-style-type: none"> ▪ Indigenous reconciliation and preservation of indigenous heritage
Connections within families and between generations can remain unbroken	<ul style="list-style-type: none"> ▪ Housing affordability ▪ Cost of living
We are inspired and able to renew our physical and spiritual wellbeing	<ul style="list-style-type: none"> ▪ Access to healthy lifestyle opportunities by the disabled ▪ Low levels of active travel ▪ Access to police services for those in stressed personal wellbeing ▪ Social exclusion ▪ Unrestful or crowded lifestyles associated with high density living
Everyone is welcome to participate positively in community life	<ul style="list-style-type: none"> ▪ Access and social inclusion opportunities for the disabled and for indigenous people
We can express our essential selves through our traditions, our arts, our cultures and our lifestyles	<ul style="list-style-type: none"> ▪ Arts and entertainment facilities ▪ Indigenous expression ▪ Appreciation of local history and cultural achievements
We act together as a compassionate society	<ul style="list-style-type: none"> ▪ Exclusion of those on the margins or in vulnerable circumstances
The beauty of our beaches, cliffs and coastal lands endures	<ul style="list-style-type: none"> ▪ Streetscape appearance ▪ Cleaning and greening ▪ Dumped rubbish ▪ Expected sea level rise ▪ Increasing coastal erosion
The architectural landscape is cared for and developed at a human scale and design is sensitive to the natural, historical and social contexts	<ul style="list-style-type: none"> ▪ Increasing density and population ▪ Control of building activity ▪ Congestion and amenity impacts associated with density ▪ Balance of benefits of high density living with disadvantages
Vital services are fully accessible	<ul style="list-style-type: none"> ▪ Access to services, shops and other facilities by the disabled ▪ Parking availability for the disabled ▪ Misuse of the Mobility Parking Permit system ▪ Access to disability support services ▪ Access to child care services ▪ Access to family support services
Scarce resources are conserved and fairly shared	<ul style="list-style-type: none"> ▪ Excessive demand for and consumption of road and parking resources ▪ Unfair sharing of limited parking resources ▪ Shortage of affordable housing ▪ Waste conservation and resource recovery ▪ Energy consumption ▪ Water consumption
Local economic prosperity provides opportunity for all	<ul style="list-style-type: none"> ▪ Capacity to realise the economic potential of newly adopted LEPs ▪ The narrowness of our services-based local economy

<i>Waverley Together 2 towards Waverley Together 3</i>	
Areas of concern in sustainability and development of policy and strategy	
Vision	Focus of concern
As a local community we have the courage to take a leading place in achieving the environmental aims of a global society	<ul style="list-style-type: none"> ▪ Energy consumption ▪ Water consumption ▪ Modes of travel ▪ Environmental leadership and partnerships
We are confident our leaders will reflect thoughtfully on our views and best interests when making decisions for our future	<ul style="list-style-type: none"> ▪ Integrated planning within local government and between partners in government ▪ Industry structure for local government ▪ Best practice governance by the Council ▪ Community engagement ▪ Incorporation of community views into development of plans for reaching sustainability at the lowest long run cost ▪ Confidence in leadership across the different levels of government

Our capacity as a community to bridge the gap between the vision and current reality on these areas of concern is considered to be reasonably strong but is heavily dependent on:

- the ability of all levels of government to sustain services and remain financially viable,
- the capacity of all levels of government to integrate their plans in the next decade and lead with great and collegiate governance systems, and
- the quality of engagement we develop to create productive partnerships between government, business and the community.

There is capacity to sustain services and renew assets to a standard that will deliver the desired levels of service – to a certain extent. Governments are healthy overall financially, although in the long term there is some vulnerability in parts of the Local Government sector. Waverley is one of the councils facing challenges in achieving financial sustainability over the longer term. However, we have excellent long term planning and community engagement processes in place and have the capacity in partnership with our community to overcome this issue.

Increased investment in assets by all levels of government and some policy and strategy shifts will be required, along with excellent financial planning, investment performance and efficiency programming if we are to overcome these concerns.

Section 5 provides some insights into how directions and strategies could be refined in *Waverley Together 3* to assist our community to realise their vision and QBL sustainability by 2022. It also provides some insights into government sector reforms required to secure our contribution to the community's vision. These too will need to be built into *Waverley Together 3*.

2. Progress towards the vision of *Waverley Together 2*

In February 2010, after significant community consultation, Waverley Council adopted, on behalf of the Waverley community, the following vision for quality of life to be achieved in Waverley by 2022 in terms of quadruple bottom line sustainability.

Our community's

Vision

We are united by a common passion for our beautiful home between
the city and the sea.

Inspired by the magnificent landscape of Waverley and by the gifts we have inherited
from those who have been here before us, we dream of a fulfilling life where

we are safe

we are reconciled with and value our indigenous past

connections within families and between generations can remain unbroken

everyone is welcome to participate positively in community life

we are inspired and able to renew our physical and spiritual wellbeing

*we can express our essential selves through our traditions, our arts, our cultures, and
our lifestyles*

we act together as a compassionate society

the beauty of our beaches, cliffs and coastal lands endures

*the architectural landscape is cared for and developed at a human scale and design
is sensitive to the natural, historical and social contexts*

vital services are fully accessible

scarce resources are conserved and fairly shared

local economic prosperity provides opportunity for all

*as a local community we have the courage to take a leading place in achieving the
environmental aims of a global society*

and

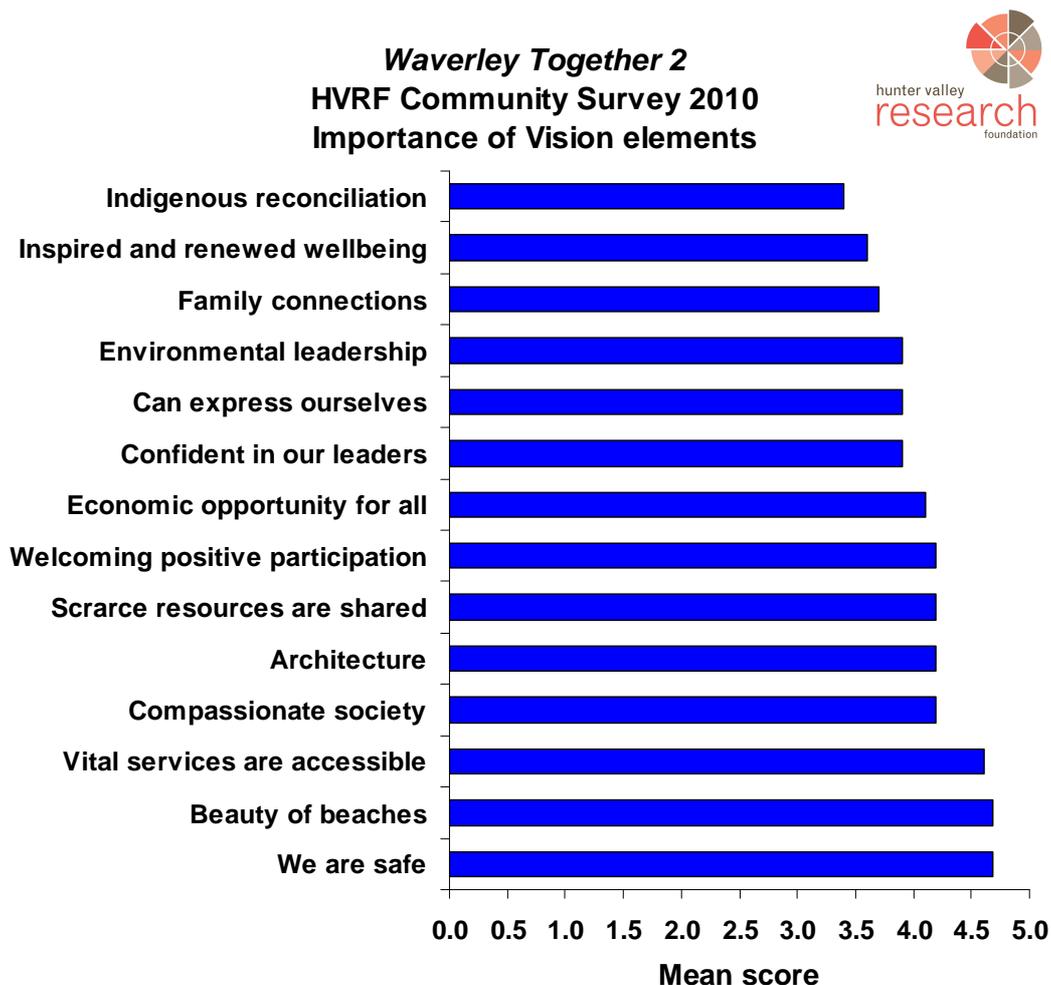
*we are confident our leaders will reflect thoughtfully on our views and best interests
when making decisions for our future*

These are the aspirations of our hopeful generation.

We recognise the need to commit to this vision of our future with energy
so that we can pass these gifts to our children and they to theirs.

In late 2010, in association with community consultation about raising rates for services, Council engaged Hunter Valley Research Foundation to independently conduct a statistically valid community survey³ to, among other things, determine support for the above vision. The result was that almost 90% of the survey respondents supported the vision as a whole. In relation to the importance of the 14 individual elements of the vision the respondents gave them an average importance rating of 4.1 out of 5.

In short, this vision is strongly supported by the Waverley community.



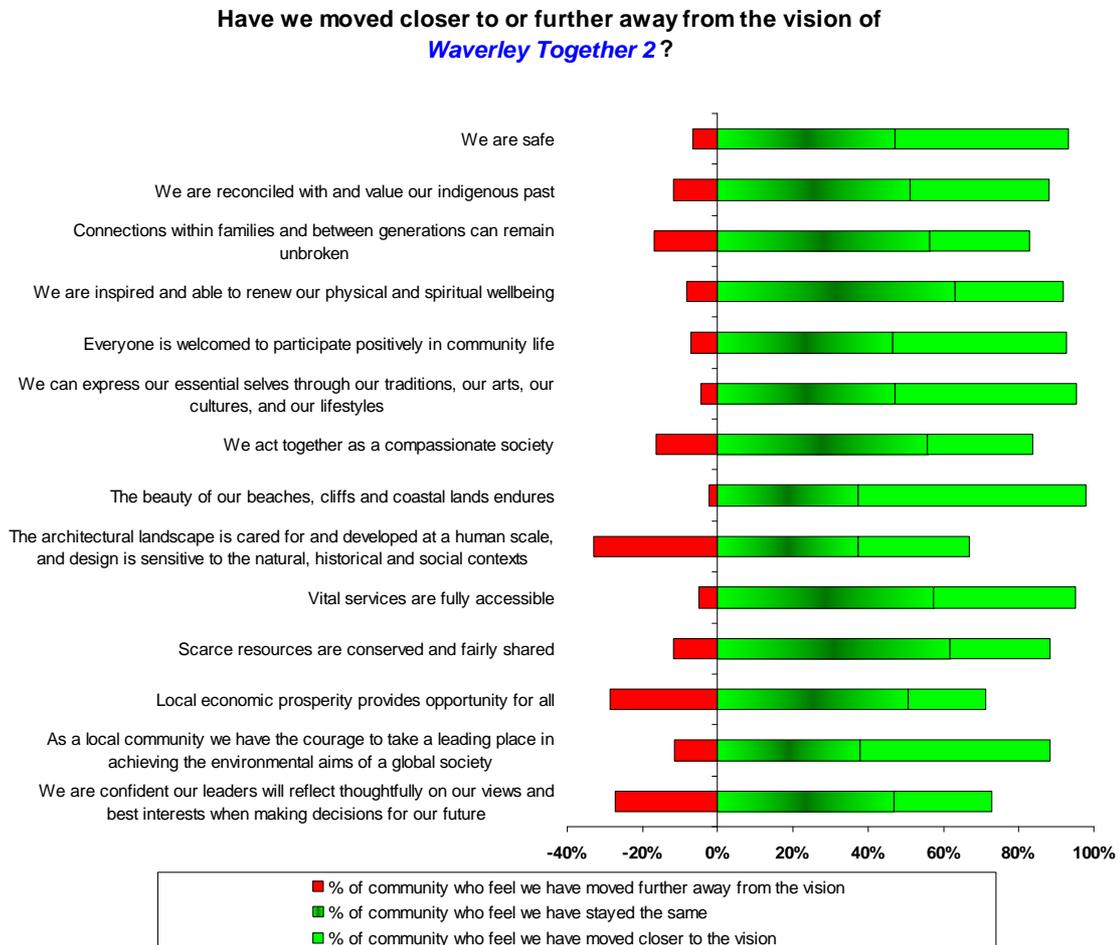
Perceptions of progress toward this vision have been monitored for this report via the 2012 HVRF Resident Survey. As stated above, progress on targets to meet the vision has also been calculated via a number of physical measures.

Detailed results are as follows.

³ See References Section for details of the 2010 statically valid survey of Waverley residents by Hunter Valley Research Foundation.

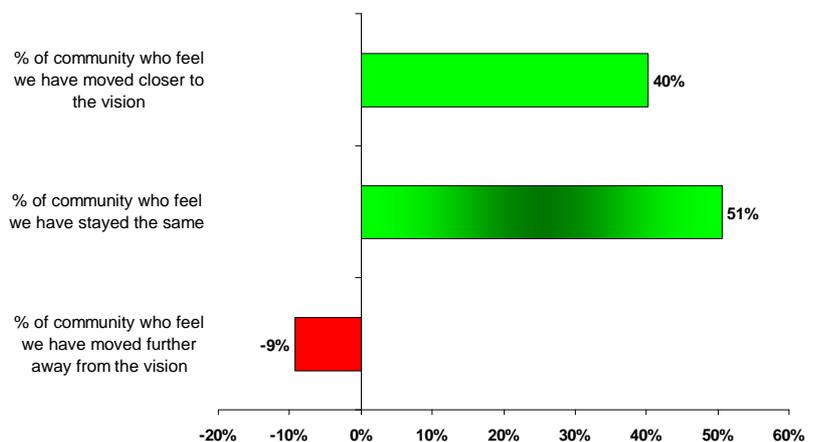
2.1 Perceptions of progress towards the vision

Residents generally rated quality of life in Waverley as having moved *closer* to the vision over the last three years. On all 14 elements of the vision the proportion of residents who said we had stayed the same or moved closer to the vision outweighed the proportion who felt we had moved away from the vision.



The most common response was that quality of life in Waverley has *stayed the same* over the last three years, or moved closer to the vision in terms of the enduring beauty of our beaches, cliffs and coastal lands, personal safety, participation in community life, and accessibility of services. This lines up with other data on physical measures for these items.

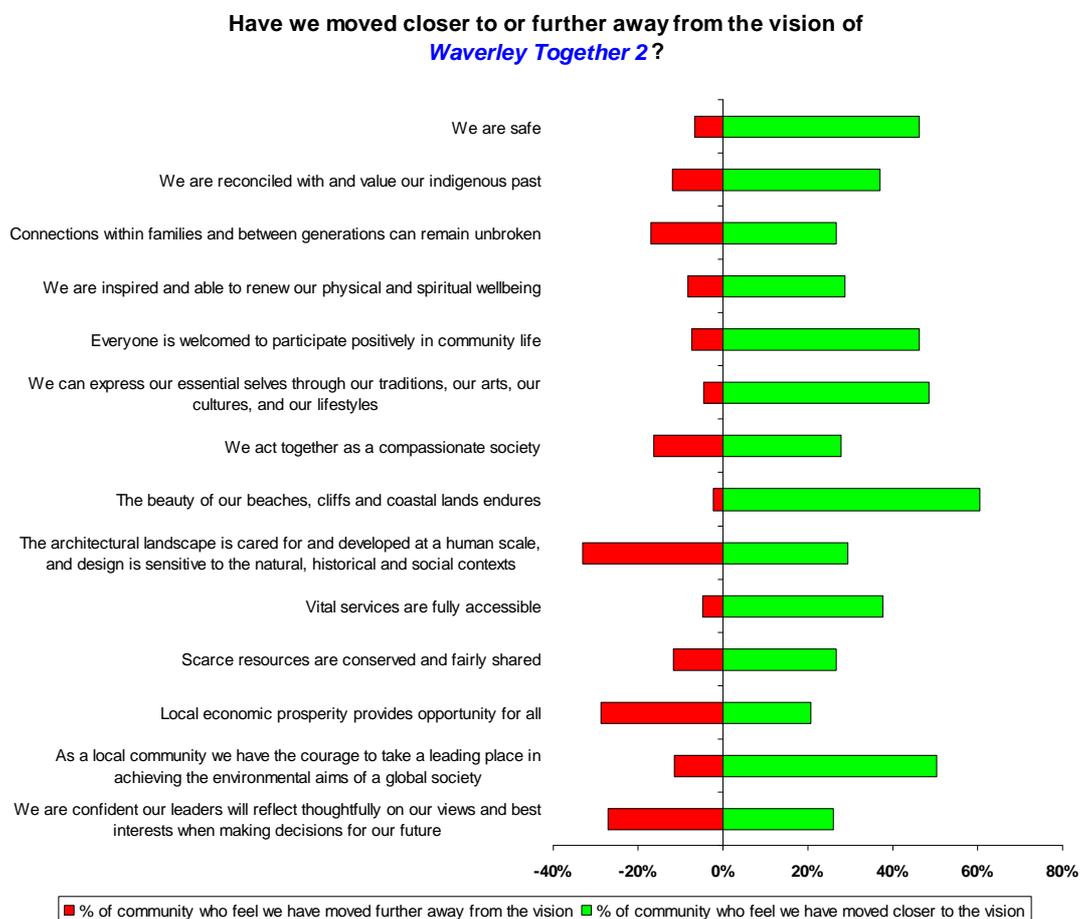
**Have we moved closer to or further away from the vision of
Waverley Together 2 ?**



A clearer picture of the balance of opinion on each element is seen by simply considering those who feel an element of the vision has got worse against those who feel it has got better.

This shows that on 11 of the 14 elements, the proportion of us who feel life has got better outweighs the proportion of us who don't. However, on 3 of the elements the proportion of us who feel life has got worse outweighs those who feel it has got better. Those 3 elements are:

- the architectural landscape is cared for and developed at a human scale and design is sensitive to the natural, historical and social contexts;
- local economic prosperity provides opportunity for all; and
- we are confident our leaders will reflect thoughtfully on our views and best interests when making decisions for our future.



These results only partly line up with other data in the report. That is, when all data are taken into account the reality is at odds with perceptions in the last four of the 14 vision elements as shown here.

The following sections analyse this variation in detail.

<i>Waverley Together 2 Vision</i>		
Vision elements where data on perceived progress and physical conditions don't align	Perception of progress towards the vision	Progress taking into account perception and physical measures
Scarce resources are conserved and fairly shared	→	← →
Local economic prosperity provides opportunity for all	←	← →
As a local community we have the courage to take a leading place in achieving the environmental aims of a global society	→	← →
We are confident our leaders will reflect thoughtfully on our views and best interests when making decisions for our future	←	← →

2.2 Performance in approaching the vision

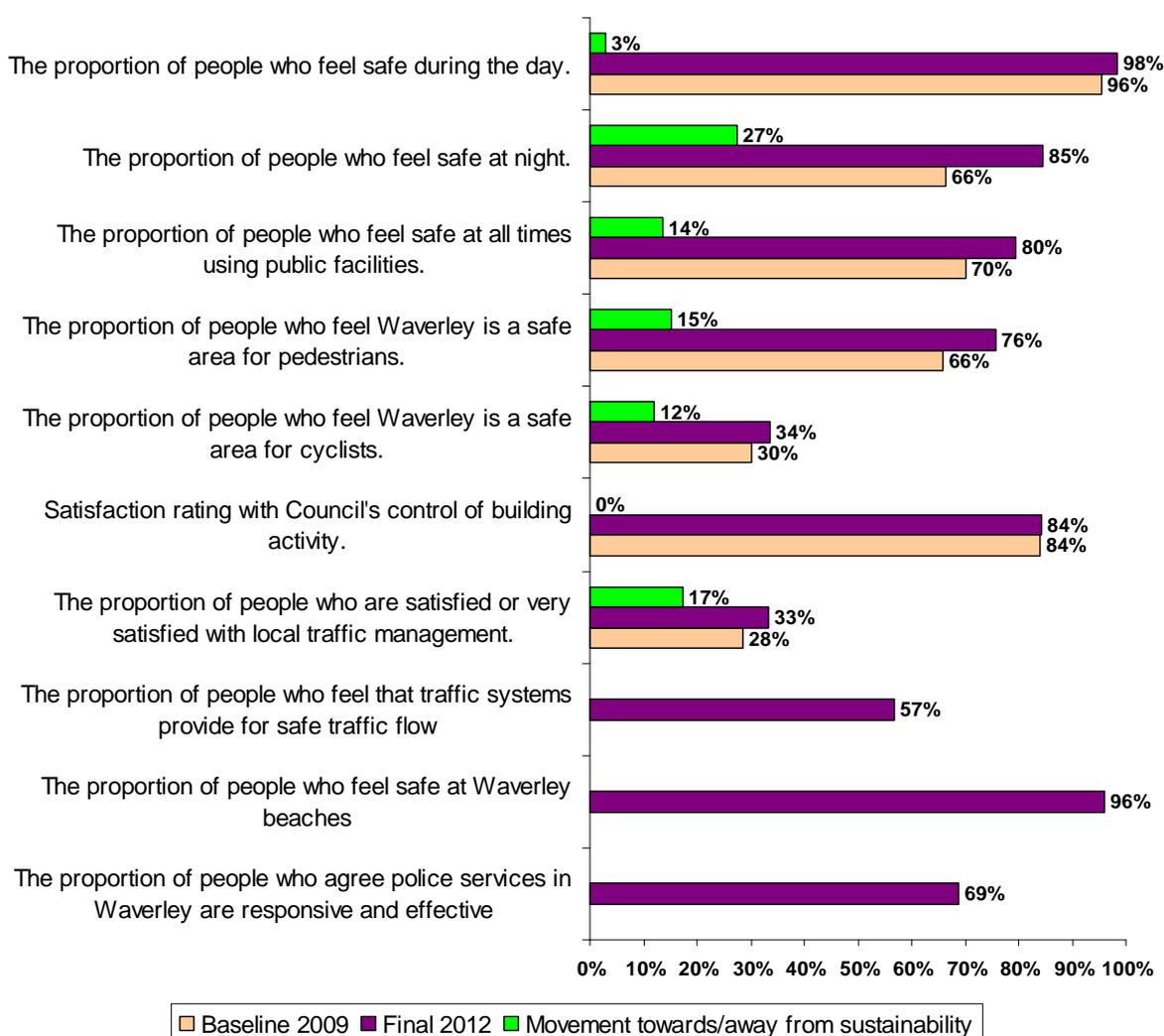
Our community's movement toward the quality of life we want is not uniform across the 14 elements of the vision. Details on movement towards sustainability are analysed below for each separate element of the vision as a guide to policy development for *Waverley Together 3*.

2.2.1 Vision element 1

Vision element: We are safe.

- Overall our movement towards safety is going in the right direction. There is a consensus that we are feeling safer as a community. Crime and other data also indicate clearly that Waverley is quite a safe place to live, although safety in travel, particularly by cycling, is a concern.

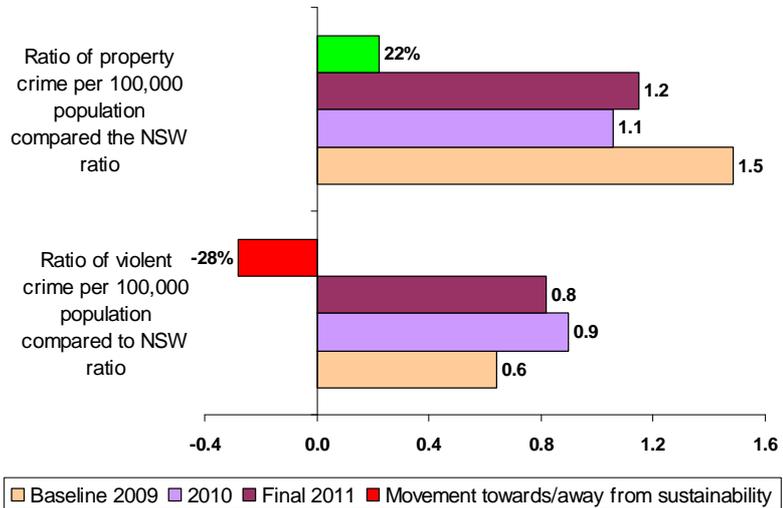
Waverley Together 2 vision - We are safe



In terms of physical measures of safety, the ratio of violent crime per head of population has worsened slightly compared to the ratio for NSW. However, overall this ratio for Waverley remains lower than the state average. Waverley is still quite a safe place in terms of violent crime.

The ratio of property crime to population has improved but we are tracking at a higher property crime rate per head of population than NSW. Our ratios for crime in stealing from retail stores and persons are significantly higher than the NSW ratio, although they have improved markedly since 2008 when they were triple the ratios for NSW.

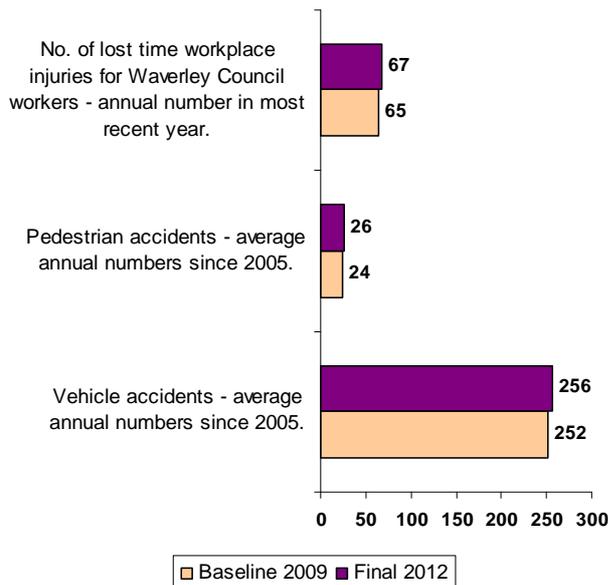
Waverley Together 2 vision - We are safe



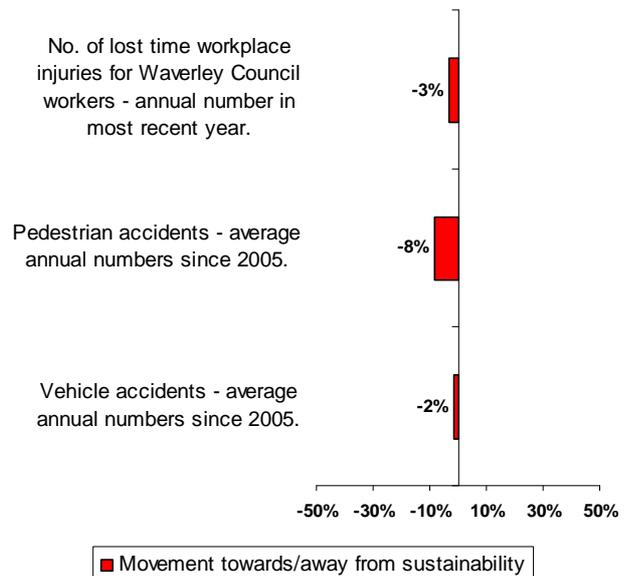
Overall our safety appears to be most impacted by travel. Pedestrian and vehicle accidents have increased slightly compared to the base year. This would tend to verify the sense we have conveyed above about feeling less safe when cycling and in traffic than in other situations. There is a perception that safety in traffic has improved but the physical measures suggest there is still some way to go in achieving satisfactory levels of safety on the roads.

Safety in the workplace at Council has also deteriorated slightly from the baseline year in terms of sheer numbers of lost time injuries. This trend obviously needs to be reversed.

Waverley Together 2 vision - We are safe



Waverley Together 2 vision - We are safe

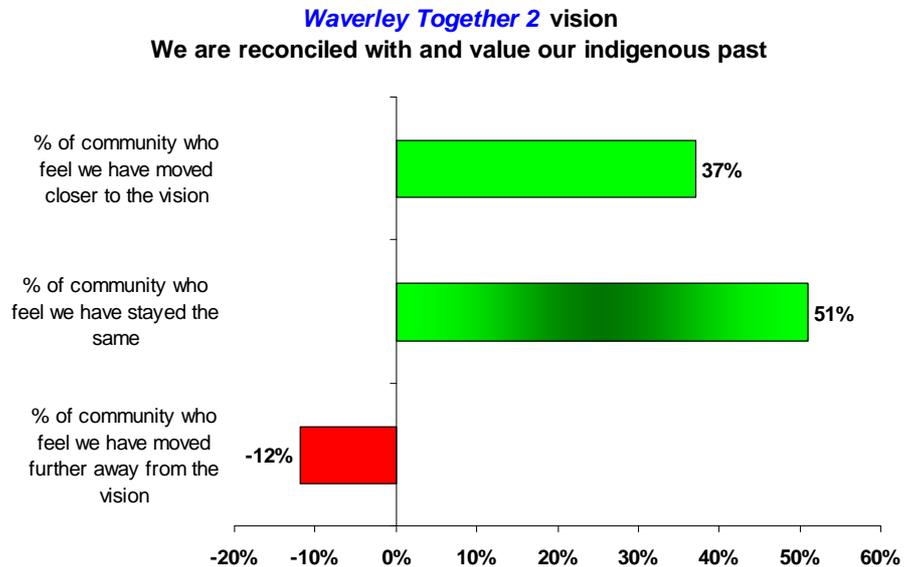


2.2.2 Vision element 2

Vision element: We are reconciled with and value our indigenous past.

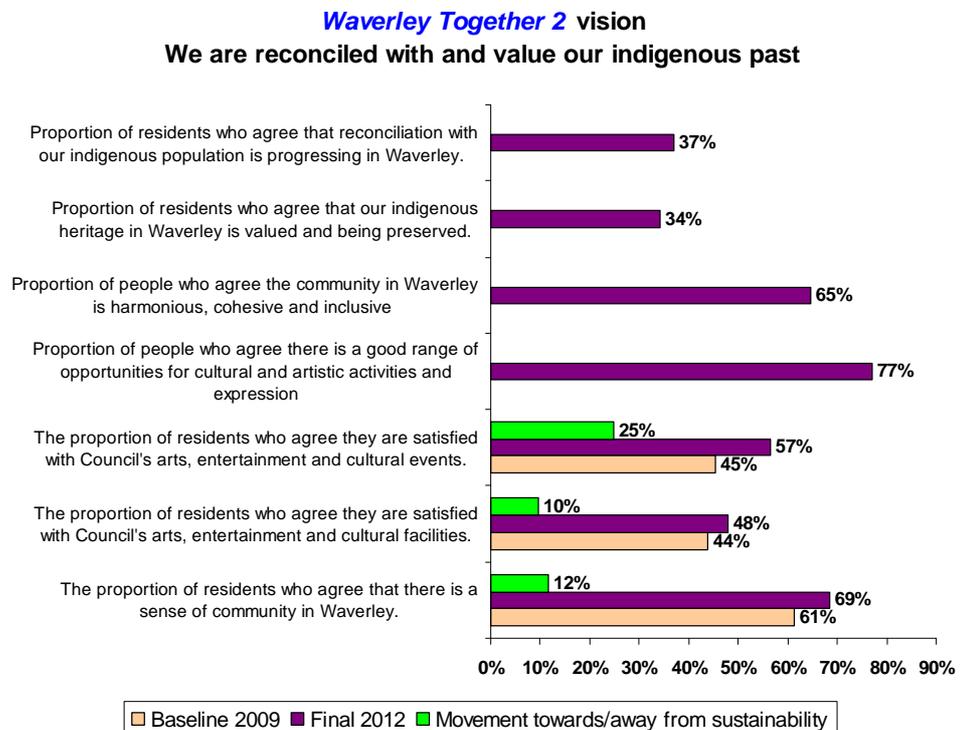
→ Overall our movement towards reconciliation with and value of our indigenous past is going in the right direction.

The proportion of us who feel we have stayed the same or moved closer to indigenous reconciliation significantly outweighs the proportion of us who feel we have moved away from it.



There has also been an improvement in the sense of community in Waverley, suggesting an increasingly inclusive society. And satisfaction with arts entertainment and cultural events and facilities has improved, implying that there are better opportunities for cultural cohesion involving both indigenous and multicultural groups.

However, about half of the respondents in the 2012 HVRF Survey, when asked if they agreed that indigenous reconciliation and preservation of indigenous heritage is progressing, either didn't know or were neutral, suggesting perhaps some continuing indigenous marginalisation. Data on these two aspects of indigenous inclusion constitute a good baseline for future monitoring of progress with reconciliation. This is an area for further policy consideration.



2.2.3 Vision element 3

Vision element: **Connections within families and between generations can remain unbroken.**

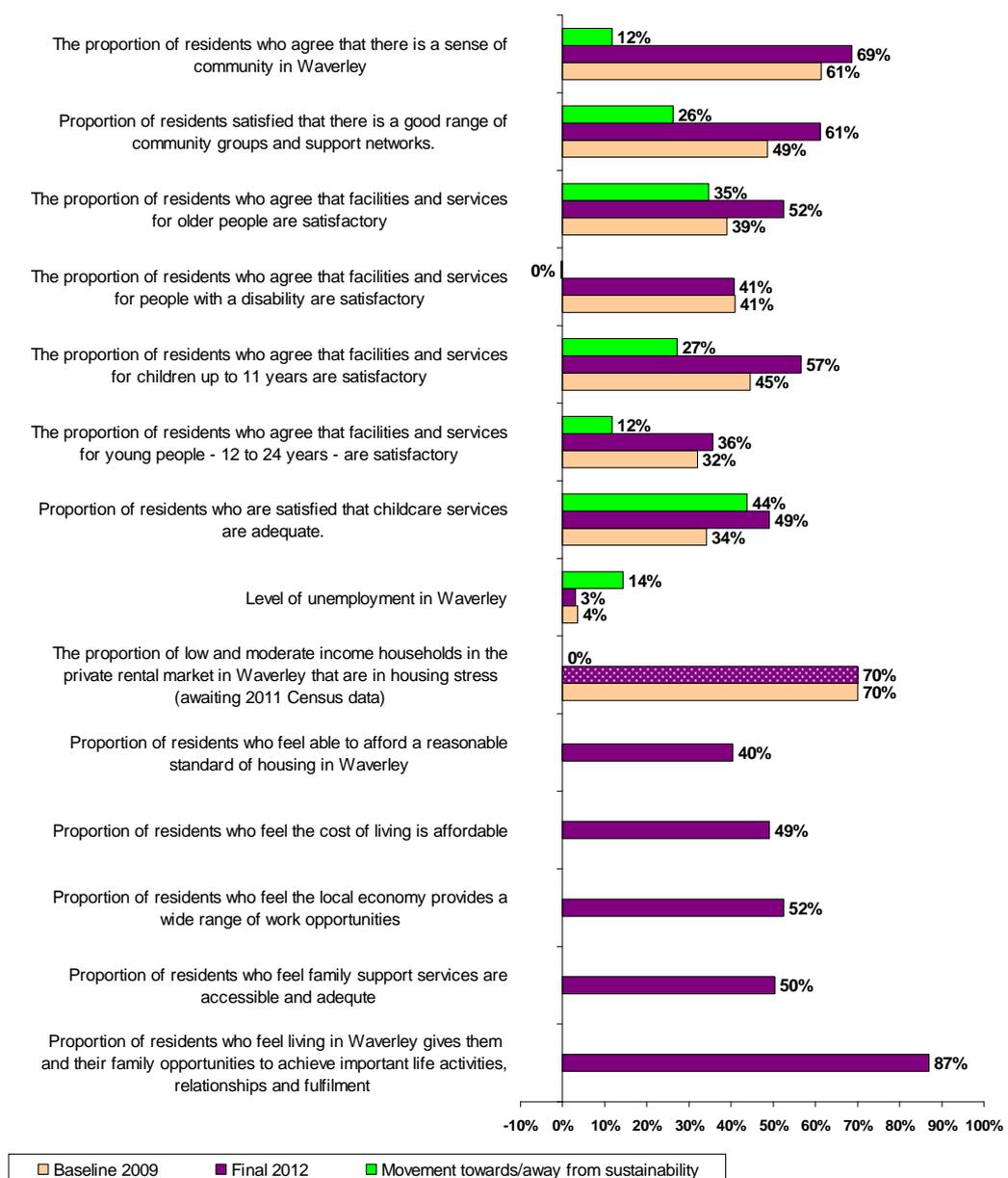
→ Overall our capacity to maintain connections within families and between generations is going in the right direction.

Waverley is an area with a high cost of living. This is a major influence on the capacity of families to ensure that they can continue to live in the area. Factors sufficing to assist successive generations to stay here include the good prospects for employment, the strong networks of community based support groups, clearly targeted and valued services for seniors and children, and the strong sense of community overall.

Some challenges to maintenance of family connections obviously arise from affordability of housing, which is stressful for a significant majority (70%) of low and moderate income households. Additionally, the proportions of residents who feel they are able to afford reasonable standards of living and housing in Waverley are discouragingly low – both less than 50%.

Family support services are considered to be accessible and adequate by 50% of people which may seem a poor score. However, 50% of respondents in the HVRF survey either didn't know or were neutral on this item, suggesting that those who do need these services are able to access them and find them adequate.

Waverley Together 2 vision
Connections within families and between generations can remain unbroken



2.2.4 Vision element 4

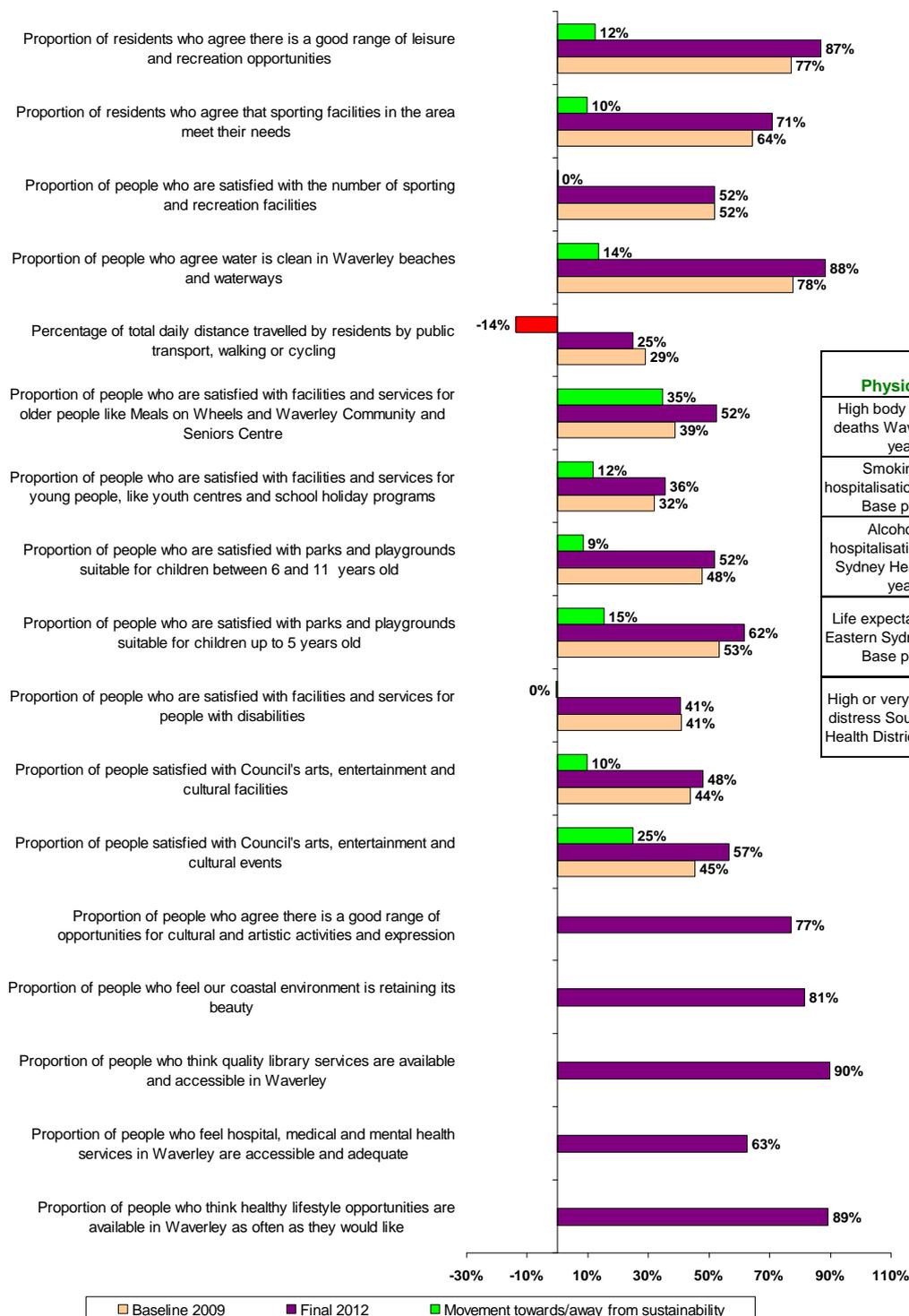
Vision element: We are inspired and able to renew our physical and spiritual wellbeing.

→ Overall our capacity to renew our physical and spiritual wellbeing is going in the right direction.

Aspects of life in Waverley that help us to stay healthy and achieve a sense of wellbeing and happiness appear to include the inspiration provided by our coastal landscape and clean waters and the range of active and passive recreation, sporting and cultural event opportunities available in the area.

Waverley Together 2 vision

We are inspired and able to renew our physical and spiritual wellbeing



Waverley Together 2 Physical and mental health baselines		
High body mass attributable deaths Waverley LGA - Base year 2006/07	Rate per 100,000 pop.	34.3
Smoking attributable hospitalisations Waverley LGA - Base period 2008/10	Rate per 100,000 pop.	565.2
Alcohol attributable hospitalisations South Eastern Sydney Health District - Base year 2010/11	Rate per 100,000 pop.	646.7
Life expectancy at birth South Eastern Sydney Health District - Base period 2003/07	Years expected	83.2
High or very high psychological distress South Eastern Sydney Health District - Base year 2010	% of population	9.8

In terms of our actual physical and mental health, we are in better health per 100,000 head of population than the average for NSW. However, there are still some areas of concern in our ability to maintain a healthy lifestyle, particularly for people with disabilities and young people. We also appear to be moving away from opportunities to engage in active travel. This would suggest that there is a need for:

- service review and integrated planning to achieve more effective access to government and community based services by people with disabilities; and
- ongoing policy development, promotion and education in relation to active travel.

2.2.4.1 Personal wellbeing and community wellbeing in Waverley

As part of the 2012 HVRF Resident Survey, Council has undertaken its first assessment of the personal wellbeing of Waverley residents. The reason for this study is that the measurement of personal wellbeing enables analysis of relationships between *personal* wellbeing and indicators of *community* wellbeing, such as employment status, self-rated poverty, health, relationship status, and the like. Understanding the relationship between personal wellbeing and community wellbeing in turn enables governments to fine tune policies that will make the most difference to the quality of people's lives and overall happiness, especially for those with the lowest wellbeing.

For instance, HVRF has conducted three waves of wellbeing studies in the Hunter Region. In each of these studies the same group of community indicators have been found to have significant relationships with personal wellbeing. In particular, being unemployed, perceiving themselves as poor or very poor, not satisfied with current accommodation, or not satisfied with neighbourhood, each significantly increased the odds of that person having a low wellbeing score.

The HVRF Wellbeing Watch publications provide details of the rationale for the Index. The six dimensions of the Wellbeing Index are:

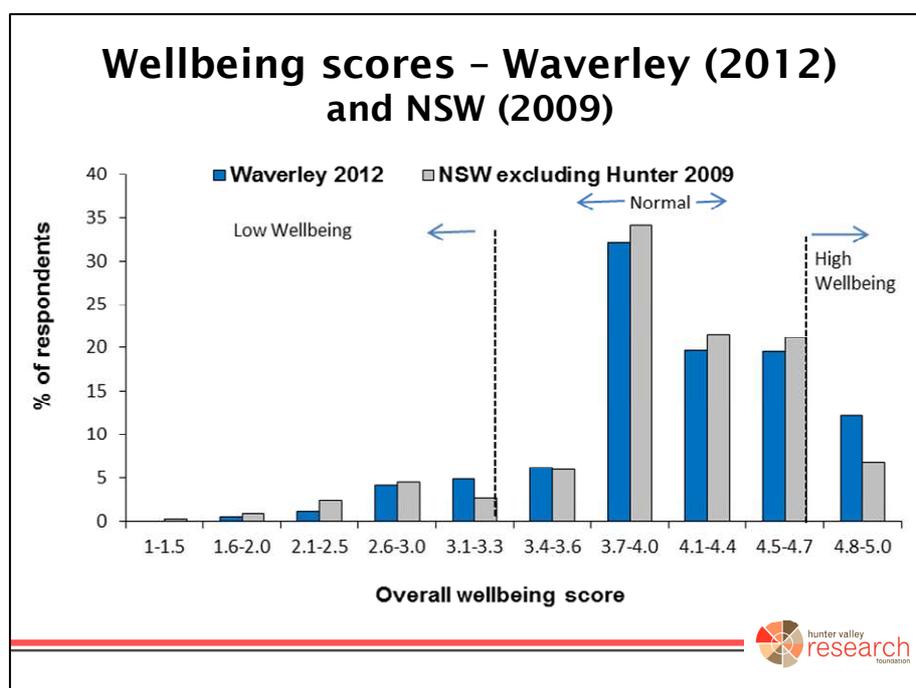
- happiness with the overall circumstances of the respondent's life in the past 4 weeks,
- satisfaction with achievements, looking back on life,
- overall, how valued they feel by others they know,
- satisfaction with their current standard of living,
- optimism about their future, and
- satisfaction with life as a whole.

The 2012 Waverley community survey included the HVRF Wellbeing Index questions, together with some related questions, on an experimental basis to explore similar relationships in Waverley, as potentially an additional and novel baseline for assessment of progress over time towards achievement of the community vision for quality of life by 2022. The additional questions addressed:

- satisfaction with health,
- satisfaction with personal relationships, and
- feeling part of the community.

Overall, based on results of the 2012 HVRF Resident Survey, personal wellbeing in Waverley appears to be slightly higher than average wellbeing across metropolitan NSW. The comparison group for these results excludes the Hunter and is dominated by the high proportion of the Sydney residents in the NSW population. This means it is effectively a comparison of Waverley residents' views of their personal wellbeing compared to metropolitan Sydney residents.

The mean Wellbeing Scores of 4.1 for Waverley, and 4.03 for NSW excluding Hunter are both within the normal range for the HVRF Wellbeing Index, and suggest that overall wellbeing in Waverley in early 2012 was equal to or better than that for Sydney as a whole in mid-2009.



There were no significant differences in mean wellbeing score in Waverley by gender or length of residence. The youngest respondents (aged 16 to 24) had a significantly higher average wellbeing score than did those aged 25 to 49, although not significantly different from the average score for older respondents. This outcome was substantially affected by the significantly higher level of satisfaction among the youngest group with their standard of living. This is a likely reflection of the high proportion of respondents in this group who were living at home with family or in a property owned by family.

Which community indicators affect personal wellbeing the most in Waverley?

HVRF examined the relationship between personal wellbeing and community wellbeing in terms of the answers given by respondents in the survey on 16 different factors of community quality of life. The result was that those who reported the lowest personal wellbeing were statistically likely to have also disagreed that:

- police service are responsive and effective,
- high density benefits outweigh disadvantages,
- there is a sense of community in Waverley,
- they know their neighbours,
- the cost of living is affordable,
- the community is harmonious and cohesive, and
- the community is supportive and compassionate.

This implies that development of policies and services in the areas of urban living and management of the effects of density, affordability of housing and increasing community cohesion and inclusiveness would have some significant impact on quality of life for those with the lowest overall wellbeing in the community.

2.2.5 Vision element 5

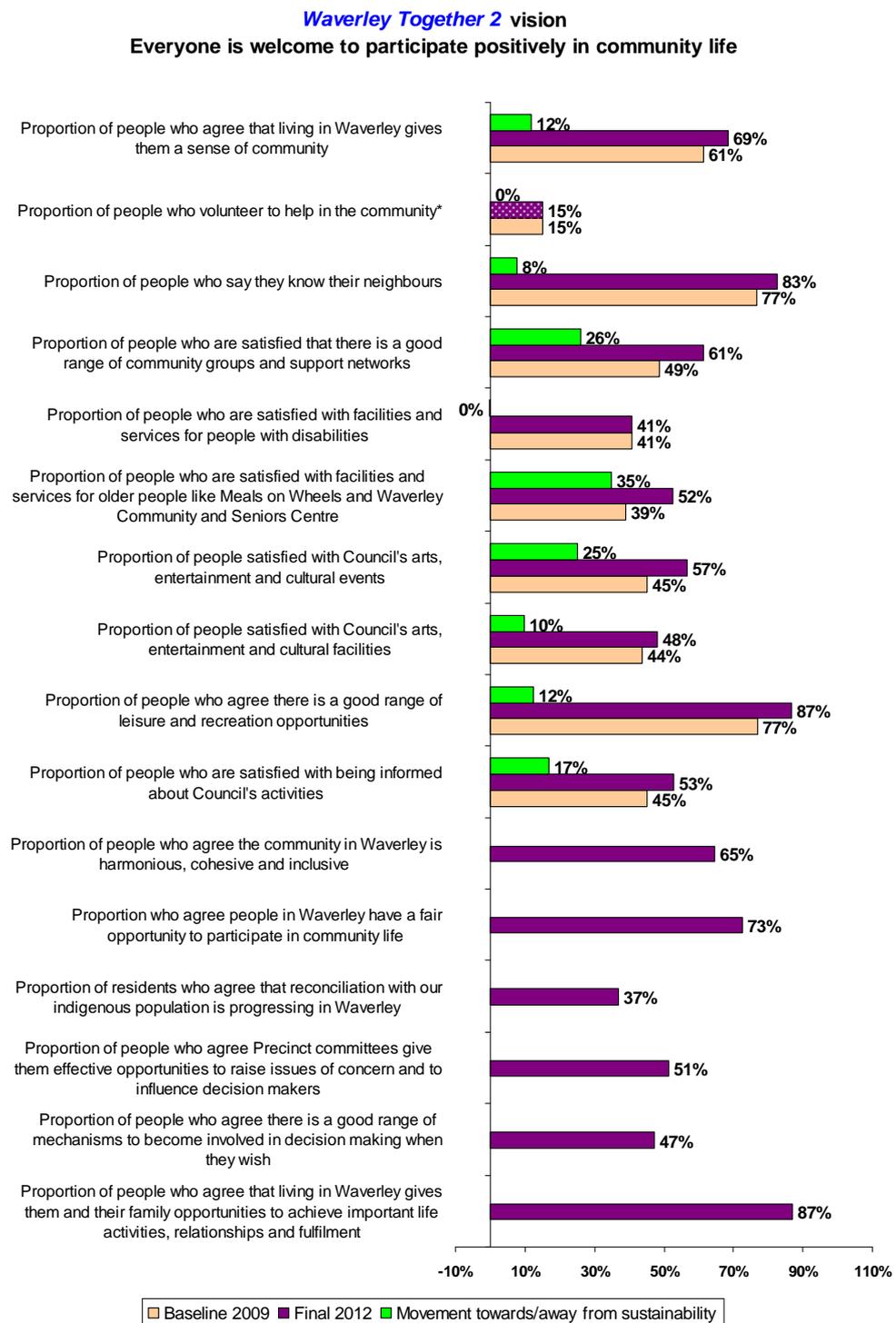
Vision element: **Everyone is welcome to participate positively in community life.**

→ Overall opportunity for positive participation in community life is going in the right direction. There is agreement that Waverley has a harmonious, inclusive and welcoming community.

Strengths in inclusiveness consist in the opportunities we have to enjoy leisure, sport, recreation and cultural activities together.

Volunteering is also a strength with Waverley having a slightly higher proportion of volunteering (15.3%) than the Sydney average (14.8%), according to the ABS 2006 census. *Census data for 2011 are not yet available to update the 2006 baseline figure for volunteering.

Creating access and social inclusion opportunities for the disabled and for indigenous people should continue as a priority for government agencies. Greater communication on the activities of government, particularly the Council, would also promote inclusiveness.



2.2.6 Vision element 6

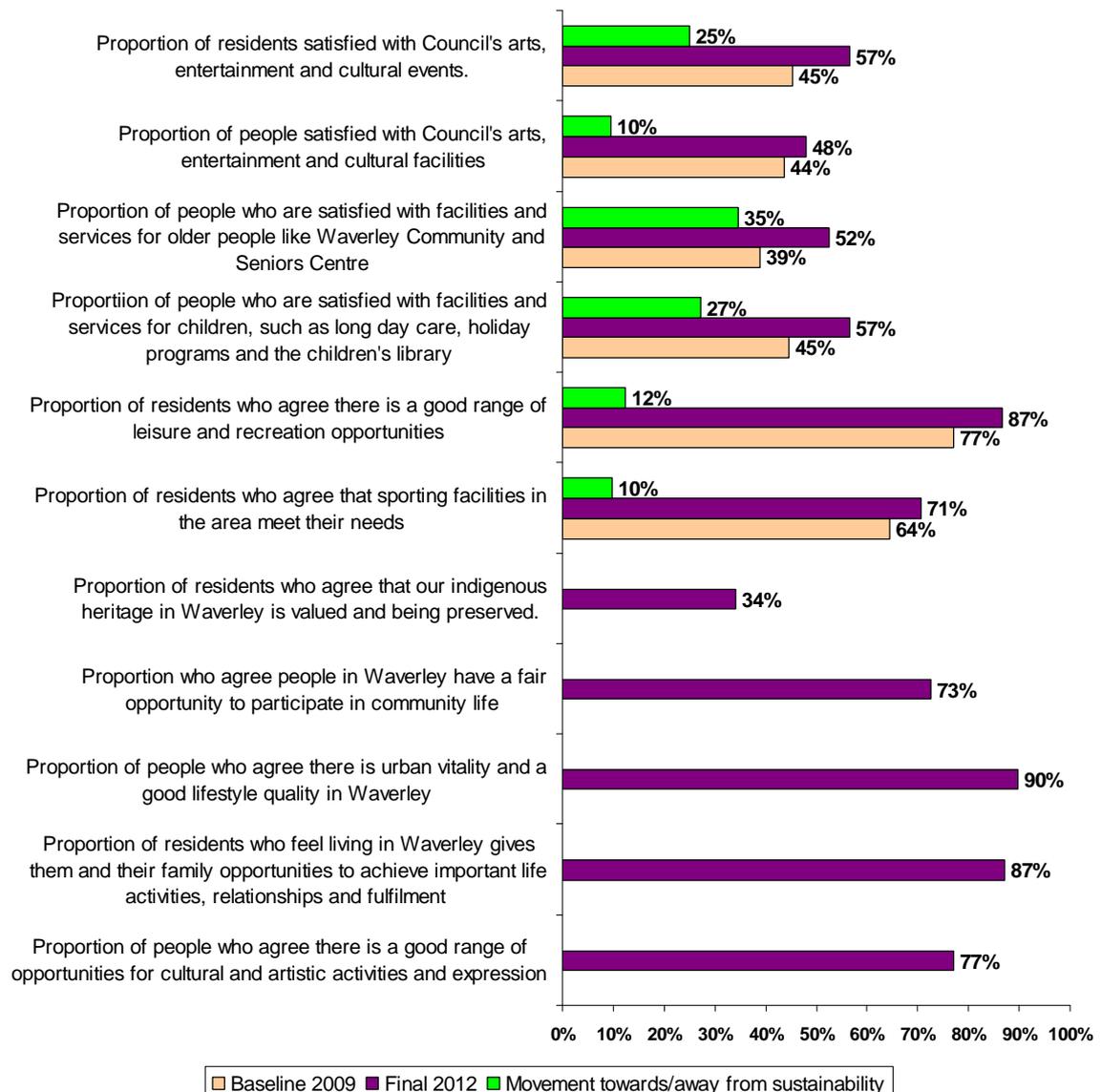
Vision element: **We can express our essential selves through our traditions, our arts, our cultures and our lifestyles.**

→ Overall our ability to express ourselves culturally, artistically and through our traditions and lifestyles is going in the right direction.

Clearly Waverley residents enjoy a vital lifestyle with capacity to define themselves through art and express the variety of their cultures and differences in an actively appreciative environment; and this is improving. Waverley also has a strong sporting culture and lifestyle as demonstrated particularly in things like commitment to the 100 year tradition of the surf life saving movement. These opportunities should be maintained through continued support of cultural and sporting facilities and events.

Waverley Together 2 vision

We can express ourselves through our traditions, our arts, our cultures and our lifestyles



2.2.7 Vision element 7

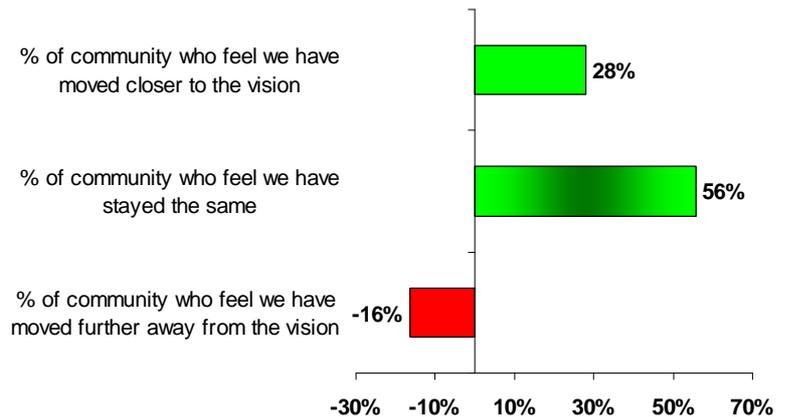
Vision element: We act together as a compassionate society.

→ Overall our capacity and commitment to act together as a compassionate society going in the right direction.

The proportion of us who feel we have moved closer to our vision of acting together and compassionately, significantly outweighs the proportion who feel we have moved further away from this aspect of the vision.

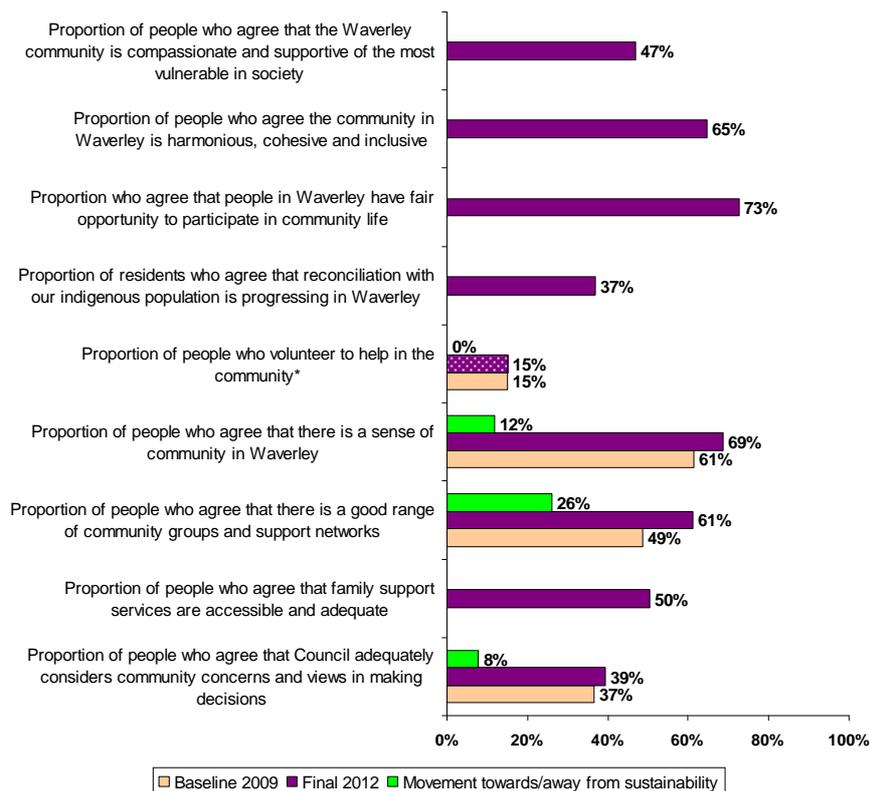
However, it would seem that only 47% of us feel the Waverley community is compassionate and supportive of the most vulnerable in society. Overall this implies that, while we're moving in the right direction, we may still have some way to go to realise a compassionate and actively inclusive society for the most vulnerable.

Waverley Together 2 vision
We act together as a compassionate society



Data on inclusion of the most vulnerable in our society constitute a good baseline for future monitoring of our progress as a compassionate society. This is an area for further policy consideration.

Waverley Together 2 vision
We act together as a compassionate society

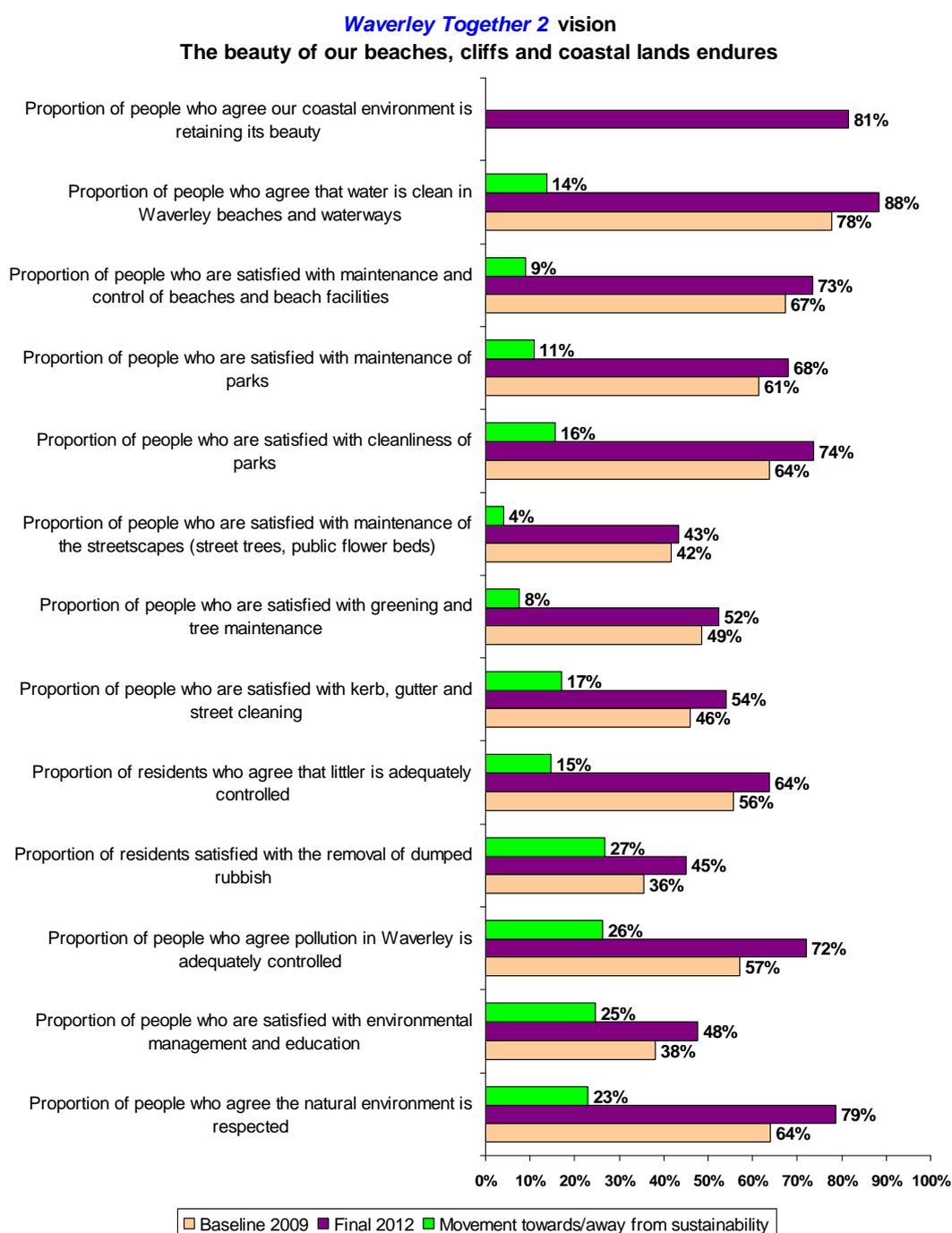


2.2.8 Vision element 8

Vision element: The beauty of our beaches, cliffs and coastal lands endures.

→ The perception is that the beauty of our beaches, cliffs and coastal lands is enduring and we are moving in the right direction towards its protection.

On several measures Waverley is maintaining and improving its physical beauty. We clearly think the beaches, parks and streets are cleaner and looking better. However, less than half of us think management of the environment, particularly in terms of dumped rubbish and streetscape aesthetics is satisfactory. The place doesn't yet look quite as good as we would like, but it's getting there.



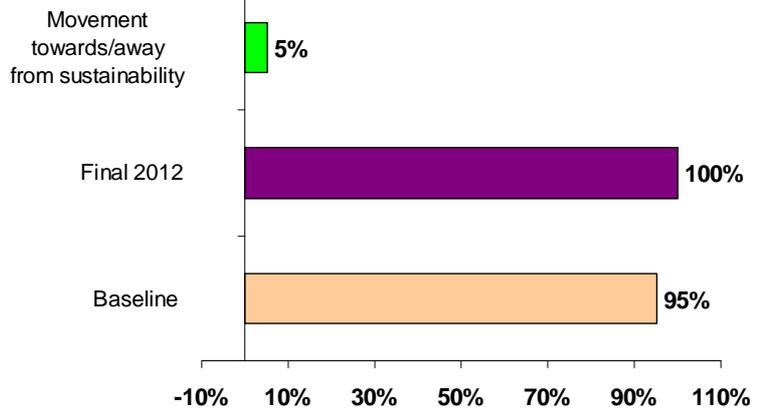
Beach water quality is staying steady and provides a good physical indicator that pollution from a variety of sources is being adequately controlled.

Parks are also greener on a consistent basis due to recent installation of systems for retention and harvesting of stormwater and bore water in Bronte, Bondi, and various other reserves.

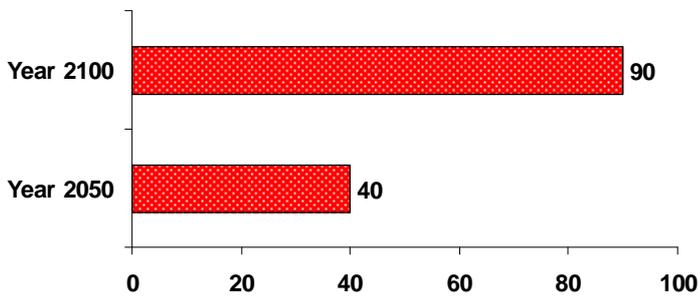
Recent studies have shown, however, that the coastal environment, including our cliffs and seaside retaining walls, is under threat from climate change factors. This adds weight to the view that, regardless of perceptions and views on whether climate change is real, from a planning perspective precautionary steps should be taken to mitigate potential effects. A business as usual approach by government on this matter would not be in the interests of Waverley's coastal assets.

Waverley Together 2

Movement from baseline of 347 clean beach days per annum

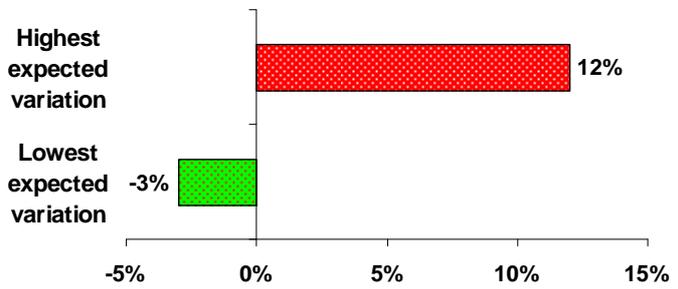


NSW Government Sea Level Policy - Expected sea level rise for NSW coast



Expected centimetres of sea level rise above 1990 mean sea levels

UNSW and DECC - Range of expected increase in 1 in 40-year rainfall events pa

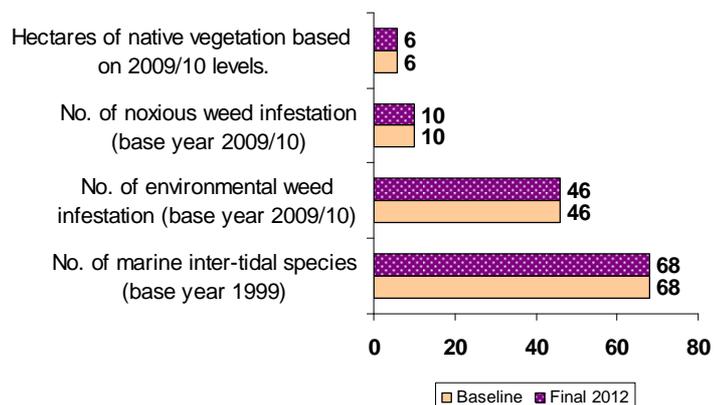


Lowest expected variation Highest expected variation

In terms of protection of the ecology of the coastal landscape, baseline data for vegetation, and intertidal flora and fauna have been established since *Waverley Together 2* was adopted. The next phase of monitoring against the baselines, due to commence in 2014 and 2015, should shed light on areas for attention in the next decade.

Waverley Together 2 vision

The beauty of our beaches, cliffs and coastal lands endures



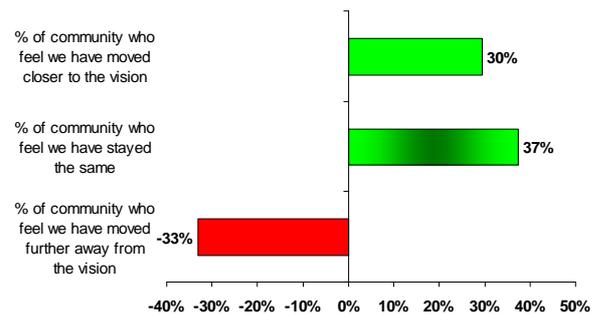
2.2.9 Vision element 9

Vision element: The architectural landscape is cared for and developed at a human scale and design is sensitive to the natural, historical and social contexts.

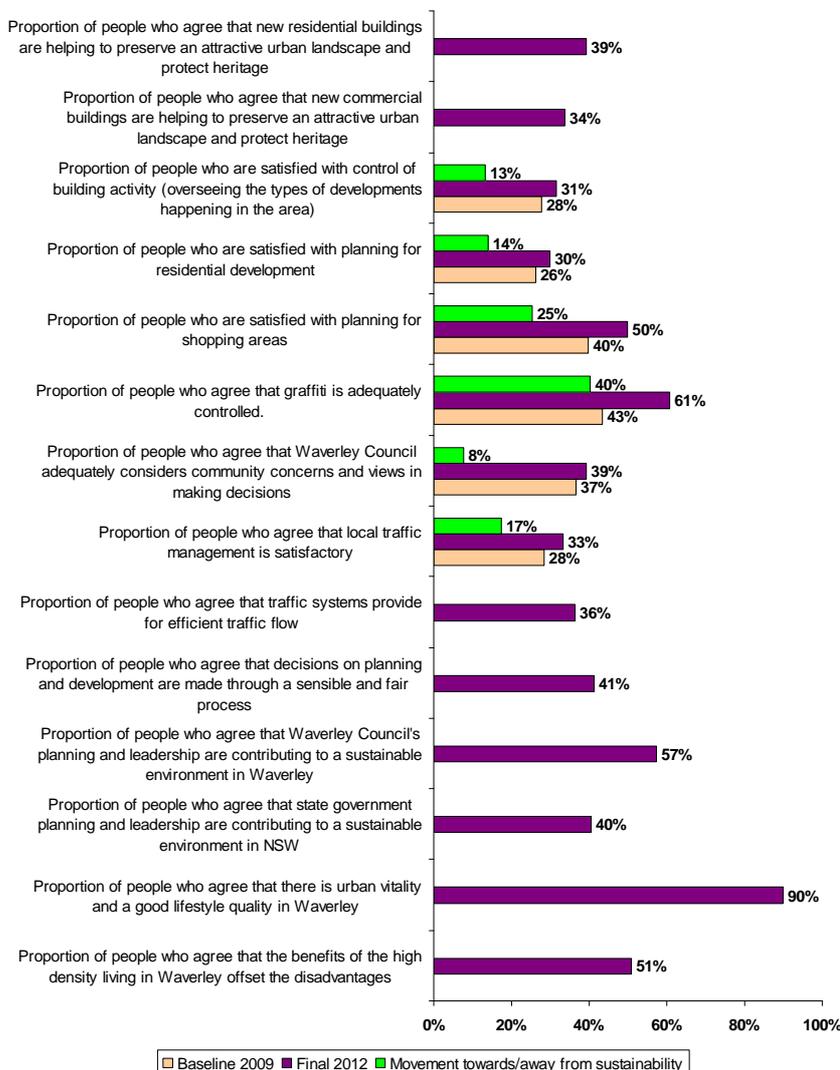
← Our perception is that architecture, design and urban density issues are improving in some respects but on balance the community is inclined to the view that we are moving in the wrong direction.

Waverley is the most densely populated LGA in Australia. Urban density and associated issues of high rise architecture, approvals of intensified development (with increased population density), congestion and the look and feel of buildings were of significant concern to the community when *Waverley Together 2* was developed. They are still of concern now, in as much as the proportion of people who think we have moved away from sustainability on this factor slightly outweighs the proportion of people who think we have moved towards it.

Waverley Together 2 vision
The architectural landscape is cared for and developed at a human scale and design is sensitive to the natural, historical and social contexts



Waverley Together 2 vision
The architectural landscape is cared for and developed at a human scale and design is sensitive to the natural, historical and social contexts



The place is looking somewhat better in terms of defaced architecture (more of us are satisfied with graffiti removal). But otherwise less than half of us are tending to agree that urban aesthetics and increasing density are delivering the lifestyle we want. Only 51% of us agree that the benefits of living in a densely populated LGA offset the disadvantages and this prevails despite the significant advantages of a beachside location close to one of the world's most magnificent cities. Traffic congestion and parking are of significant concern as effects of high density.

Council's and the state government's influence on this factor is considerable and policy development in this area will be one of the biggest challenges.

2.2.10 Vision element 10

Vision element: Vital services are fully accessible.

→ 38% of respondents in the 2012 HVRF survey felt that we had moved closer to the vision in terms of accessibility, and only 5% felt we had moved away from it. The balance of opinion is clearly that we are going in the right direction.

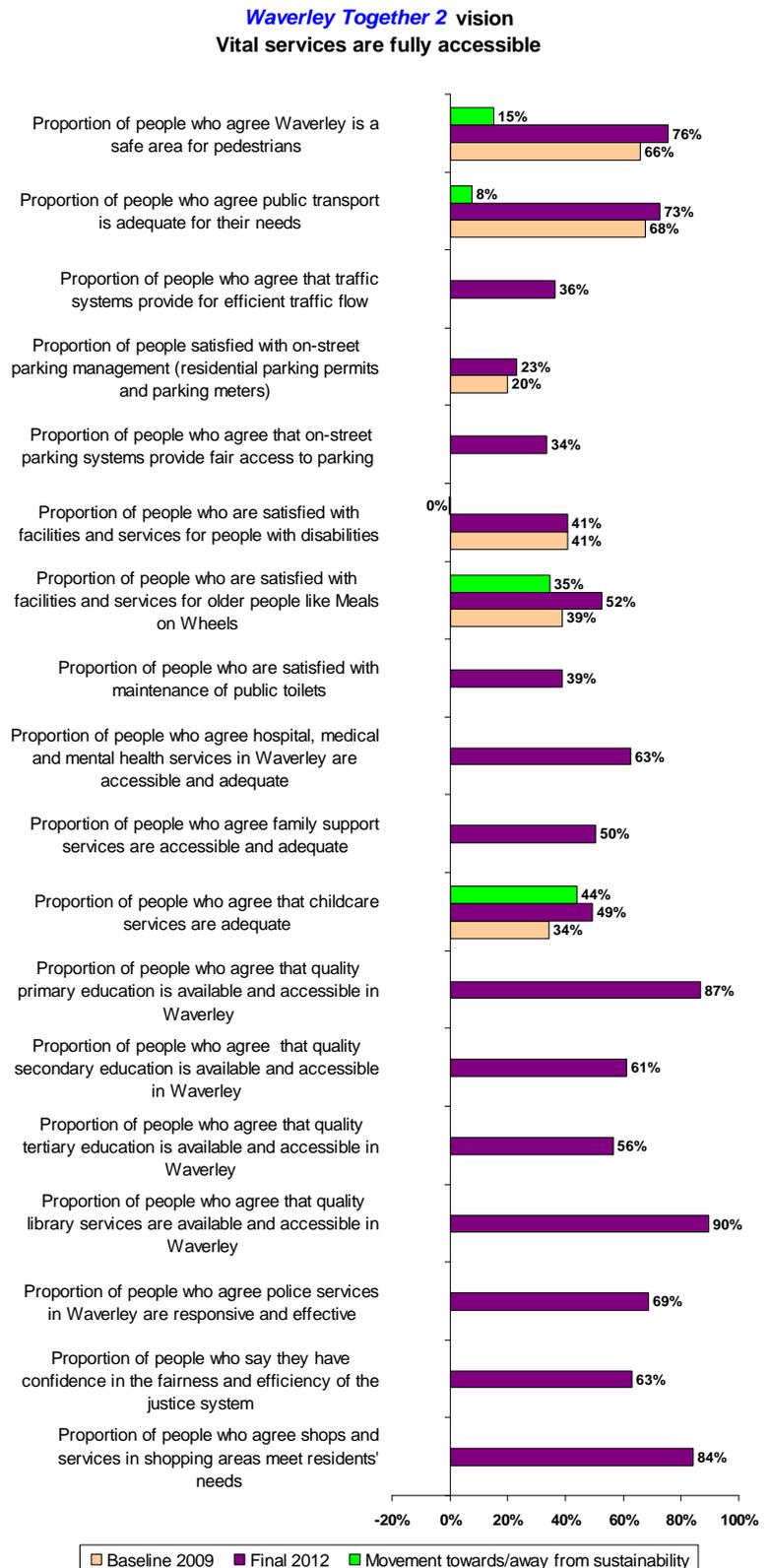
People tend to agree that they have reasonable access to quality education, health, policing, shopping and fairness through the justice system. Our ability to access vital services via public transport and active travel (walking and cycling) also seems to be satisfactory.

However, we are clearly less satisfied with accessing services via private transport, i.e., by driving. Lack of on-street parking opportunities is seen as a major barrier to service access.

Obviously, the physical difficulty of providing parking spaces close to vital services will continue as a major challenge until alternative forms of transport can free up spaces and increase on-street parking opportunities for those who need them most, including disabled and older people.

Policies to equitably distribute access to what will always be a limited supply of on-street parking in both residential and commercial areas will be ongoing over the next 10 years, as will alternative transport options.

Access to vital child care services is improving. However, as only about 50% of people agree that access to child care, disability services and family support services is satisfactory, it is clear we still have an undersupply of services in this area. Finding efficient ways of keeping pace with growing demand will be important for planners at all levels of government and in business.



2.2.11 Vision element 11

Vision element: **Scarce resources are conserved and fairly shared.**

← → Overall the community is of the view that we are going in the right direction in terms of conserving and fairly sharing scarce resources. However, some physical data suggest that movement towards sustainability in this part of the vision is not uniformly positive.

The two big scarce resources in Waverley are an affordable home and a parking spot.

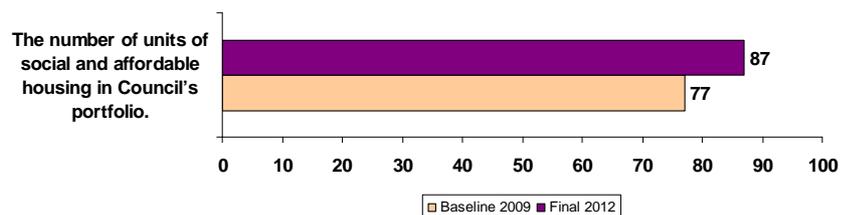
Only 40% of Waverley residents feel they are able to afford a reasonable standard of housing in Waverley and according to the 2006 census, 70% of low and moderate income households in the private rental market are in housing stress. Government assistance in the form of public rental housing in Waverley is low compared to the rest of Sydney. Only 1.4% of people in Waverley live in rented government housing compared to 4.5% across Sydney (census 2006).

With a portfolio of housing units provided over the years by developer contributions, Waverley Council contributes substantially to government resources in social and affordable housing. The portfolio is growing and is a significant contribution to maintenance of connections within families and between generations in Waverley. It is being managed and conserved with the assistance of an Affordable Housing Advisory Committee. The Committee will continue to foster policy development and portfolio conservation and expansion. With this in place we are at least moving closer to sustainability in housing.

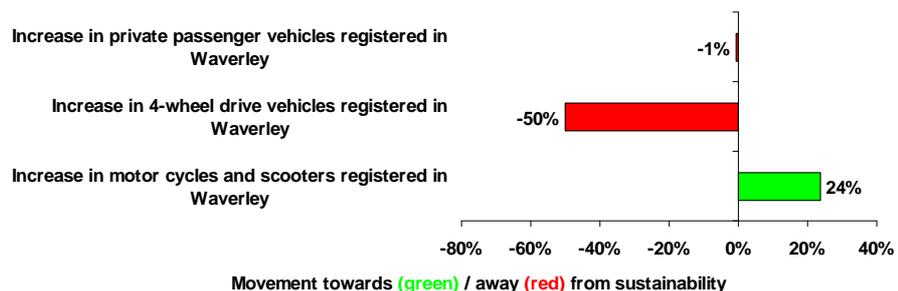
In terms of road space and parking resources, however, we are moving away from sustainability. Growth in vehicle ownership coupled with increasing population density is causing unsustainable competition for scarce road space both for travel and parking. Travel times are slowing and accessibility to services is declining.

While the efficiency of the road and parking systems has been optimised by Council through a number of policy measures, the effectiveness of these strategies is being overwhelmed by a move away from use of public transport and active travel.

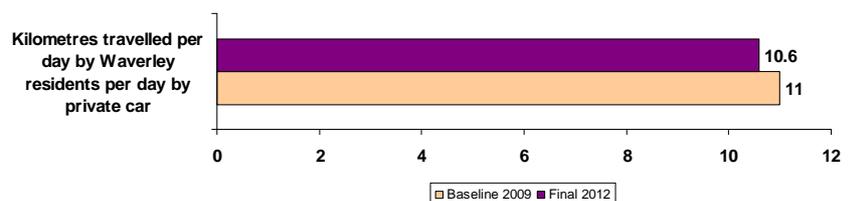
Waverley Together 2 vision
Scarce resources are conserved and fairly shared
Conservation and sharing of affordable housing resources



Waverley Together 2 vision
Scarce resources are conserved and fairly shared
Conservation and sharing of road and parking resources



Waverley Together 2 vision
Scarce resources are conserved and fairly shared
Conservation and sharing of road and parking resources



Private vehicle numbers are continuing to grow and, although the kilometres travelled per day by car have declined by 4%, this is not enough to offset the stress on resources.

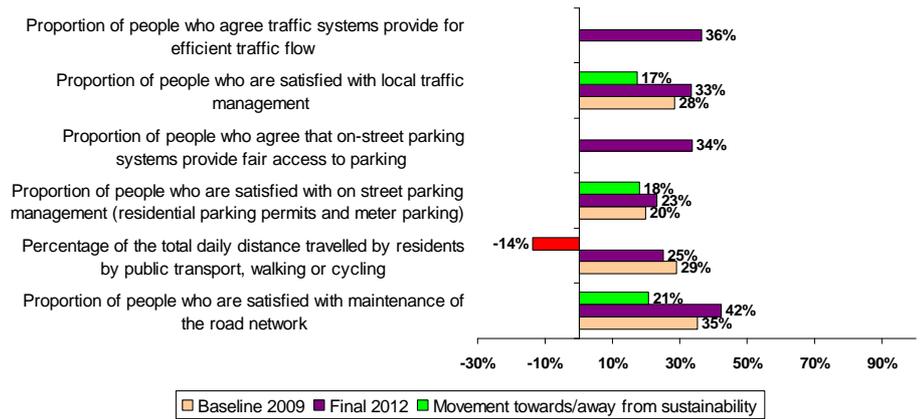
Policies for fairly and efficiently sharing limited road and parking space are likely to be a significant focus of the next elected council.

In terms of natural resources we appear at the moment to be moving in the right direction. The effectiveness of environmental management on ecological sustainability will be tested in 2014/15 and 2015/16 via studies of flora and fauna species maintenance and coverage compared to baseline studies.

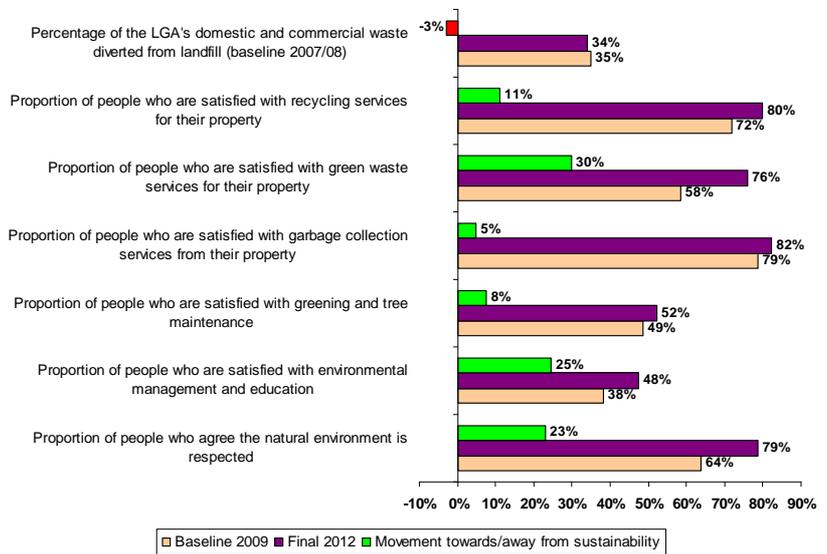
Waste conservation remains an area for concern with our present consumption of landfill resources being unsustainable. Joint initiatives with state government and other councils in our region will need to be pursued and succeed if we are to reach the targets of *Waverley Together 2* on waste sustainability by 2020.

In terms of consumption of energy and water, we have been moving away from sustainability. Implementation of policies and partnerships outlined in Council's *Environmental Action Plan 2* (EAP2) may reverse this trend over the next decade. This area will require significant buy-in from government, business and the community itself if we are to achieve the targets for a sustainable environment.

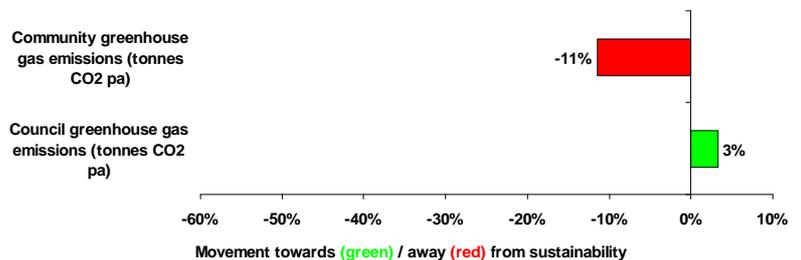
Waverley Together 2 vision
Scarce resources are conserved and fairly shared
Conservation and sharing of road and parking resources



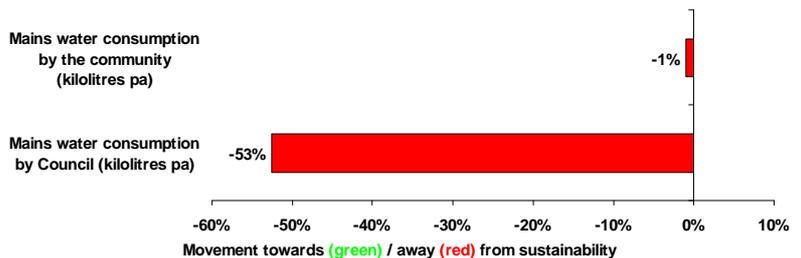
Waverley Together 2 vision
Scarce resources are conserved and fairly shared
Conservation of the natural environment and waste resources



Waverley Together 2 vision
Scarce resources are conserved and fairly shared
Conservation of energy resources



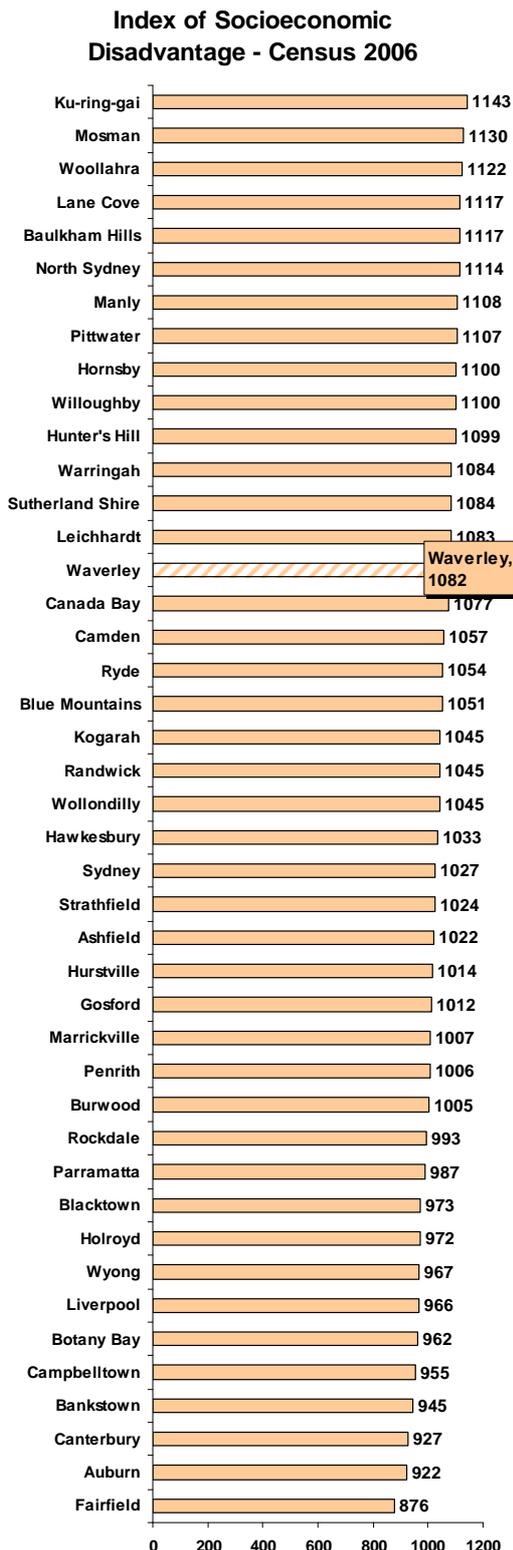
Waverley Together 2 vision
Scarce resources are conserved and fairly shared
Conservation of water resources



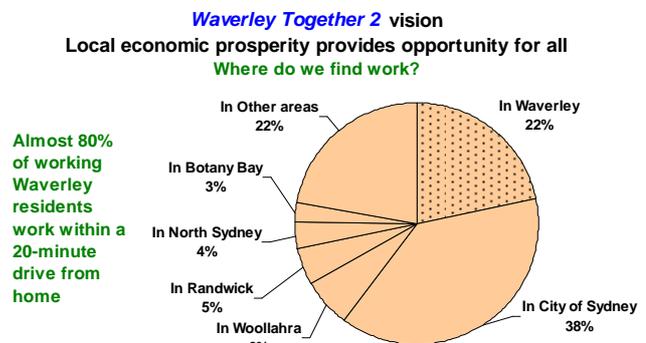
2.2.12 Vision element 12

Vision element: Local economic prosperity provides opportunity for all.

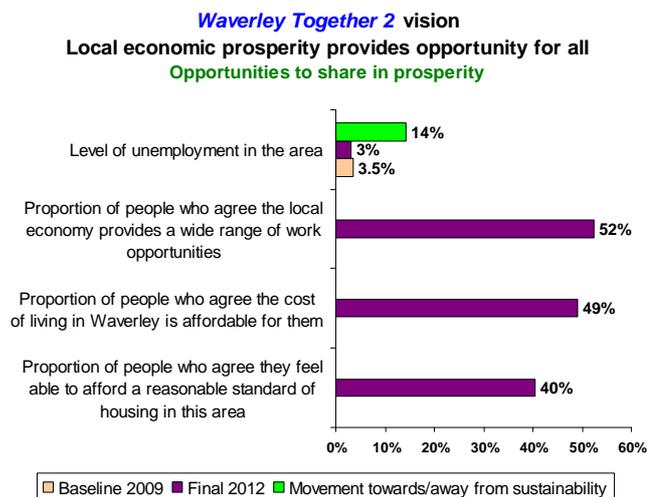
← → Based on survey results our community feels that when it comes to the economy and our opportunity to share in its benefits we are moving in the wrong direction. However, some vital indicators such as employment and business premises occupancy are going in the right direction.



Waverley is certainly an expensive place to live. Less than half of us seem to feel we can afford to live here and that we can afford a reasonable standard of housing. However, we are able to find work within and close to the local area. Almost 80% of us work within a 20-minute radius of Waverley by road.



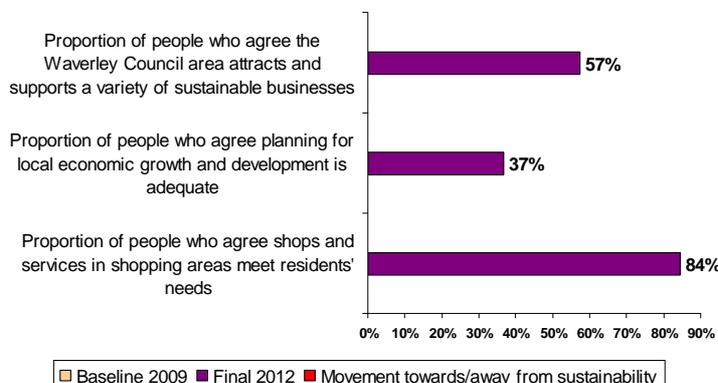
And the proportion of us who are unemployed has dropped since 2009. At 3% it remains quite low compared to the national average of 5.2% (March 2012).



Until 2011 census data are available, we are unable to report on whether in terms of socioeconomic disadvantage we have dropped from our ranking of the 15th least disadvantaged LGA. However, in terms of employment we are clearly able to participate in the local economy; so a significant drop in rank is not expected.

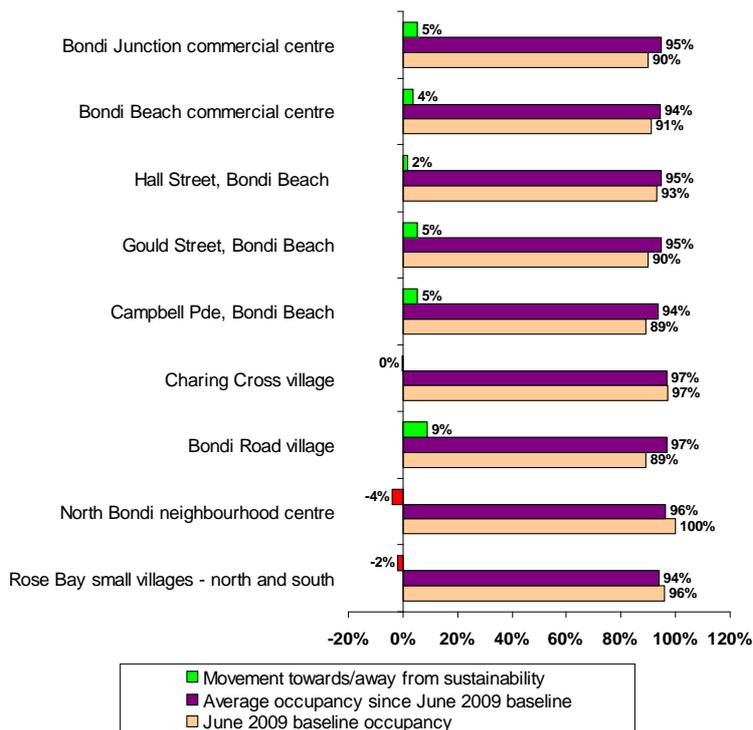
In terms of future opportunities, only 57% of us agree that the area attracts and supports a variety of sustainable businesses. This may seem somewhat pessimistic but it is perhaps intuitively correct. Opportunities to participate in local economic wealth creation and share the benefits are highly available in Waverley but, compared to most LGAs, only in a reasonably narrow range. Waverley is a services sector economy and due to its land uses is unlikely to be anything else in the next century. The viability and diversity of the services sector will be a major factor in employment and wealth creation opportunities.

Waverley Together 2 vision
Local economic prosperity provides opportunity for all
Business attractiveness and sustainability



Based on trends in occupancy of commercial premises, the services sector economy in Waverley appears quite robust. Our seaside location, openness to visitors and relatively high level of socioeconomic advantage are obvious attractors for investment by business. The services sector in Waverley has been flexible in responding to national trends of downturn in retail sales, particularly in clothing and footwear, by substituting it with increases in restaurants, cafes and personal services businesses in areas such as Bondi Beach village. The spread of land use zonings appears to have been flexible enough to allow Waverley's services sector as a whole to remain buoyant despite the two speed economy that has emerged nationally.

Waverley Together 2 vision
Local economic prosperity provides opportunity for all
Business attractiveness and sustainability
Commercial centres - premises occupancy rates



Waverley has recently adopted a new Local Environmental Plan (LEP) for Bondi Junction and is awaiting gazettal of our new consolidating LEP for the whole LGA. An active role by Council in helping us to realise the development potential of these LEPs will have a major influence on the ability of the local services sector to continue to provide opportunities for us to share in prosperity. Policy development for a creative economy, intensification of our economic planning capacity within Council, and active partnering with local businesses in such things as urban environmental investment (see Section 2.2.13) will be important.

2.2.13 Vision element 13

Vision element: As a local community we have the courage to take a leading place in achieving the environmental aims of a global society.

← → Overall we feel we are moving towards environmental sustainability. However, on some significant aspects of environmental performance we are not yet moving in the right direction.

Environmental sustainability is an area of significant challenge for us.

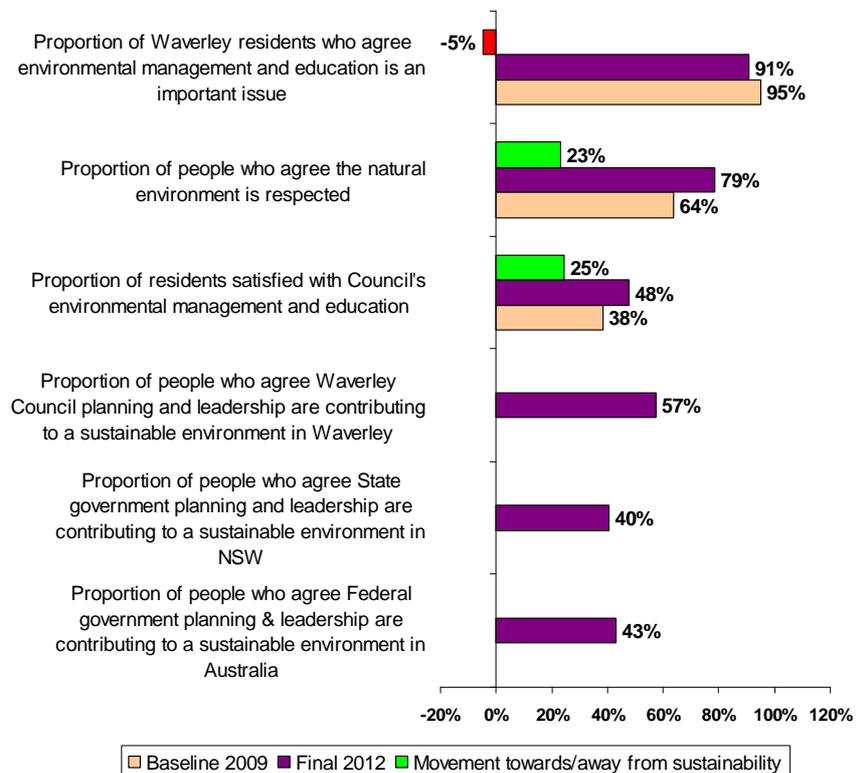
Our emphasis on the importance of the environment as an issue, and environmental management as a service, has dropped. In fact this is the only area where our sense of the importance of an issue and services has dropped to a statistically significant degree. In the 2012 HVRF survey, this shift in attitudes was common to respondents of all age groups, other than those aged under 25. Regrettably, the drop is consistent with research findings elsewhere in Australia and internationally that show the community has become less concerned about the impact of climate change on their daily lives.

The change in our sense of urgency about the environment compared to 2009 would not seem to be warranted when contrasted against the variable physical performance on different aspects of environmental management. We are moving generally, albeit slowly, towards sustainability in domestic waste management (not commercial) and pollution control but away from it in most other respects.

At the same time we do not seem to have confidence in our leaders on the environment, although it is pleasing to note that a clear majority of people (57%) agree Waverley Council is showing good planning and leadership for an environmentally sustainable Waverley. Opinions are less favourable on our state and federal governments' leadership on the environment.

- ← Community greenhouse gas emissions
- Council greenhouse gas emissions
- Electricity used in the LGA from renewable sources
- ← Community water consumption
- ← Council water consumption
- ← Mode of travel
- ← Waste minimisation and resource recovery
- Pollution control
- ← Environmental leadership, attitudes and commitment

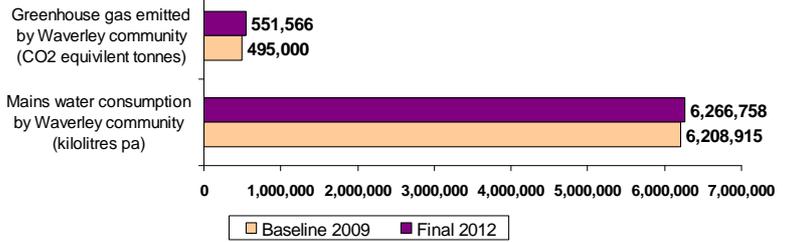
Waverley Together 2 vision for a sustainable environment
Environmental leadership, attitudes and commitment



It is to be expected that as we have only completed the first 2 years of a 12 year plan, we may not have yet made headway on something as difficult to grapple with as greenhouse gas emissions. And indeed Council fully expected that as a community we would go backwards on this before going forward.

However, in terms of greenhouse gas, there are quite a lot of things that can be done locally which, if they were done across Australian cities, would set a benchmark for global change. And Waverley is one of a small number of communities that is well geared to lead on how we can reverse greenhouse gas emissions from cities and achieve adopted targets for a low carbon environment. Alongside other leaders in this area, such as the City of Sydney, Waverley has developed a detailed model for selecting investments by both Council and the community in low carbon technologies that have the best returns in terms of greenhouse gas emission reductions per dollar invested. This model is called C^{CAP} and it takes the Cities for Climate Protection program to the next step by enabling us to spatially and temporally understand the transport, energy, waste and land-use emissions profile of our area, and model the impact of a wide range of emissions reduction policies and actions over time. Council's *Environmental Action Plan 2* outlines more about how C^{CAP} will assist us to develop the necessary partnerships with business and the community to make these investments and their promised returns a reality.

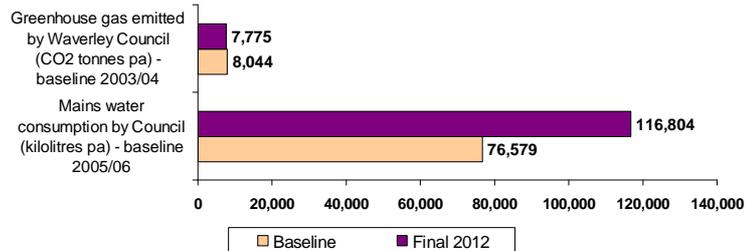
Waverley Together 2 vision for a sustainable environment
Waverley community's energy and water consumption



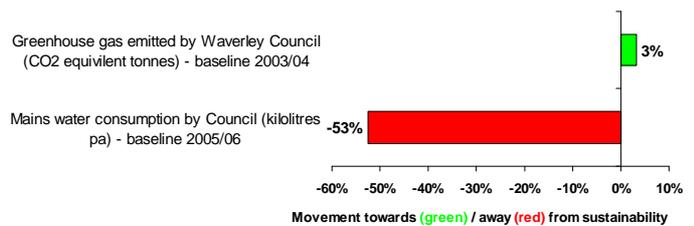
Waverley Together 2 vision for a sustainable environment
Waverley community's energy and water consumption



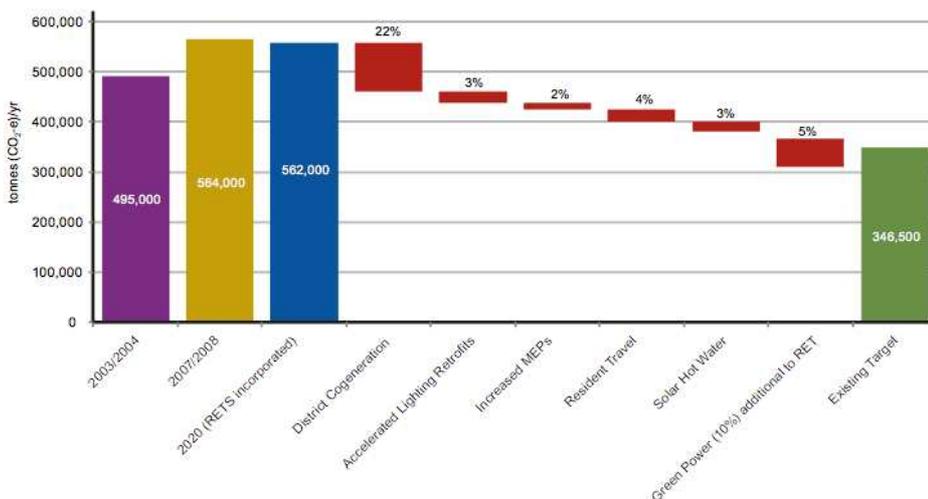
Waverley Together 2 vision for a sustainable environment
Council's energy and water consumption



Waverley Together 2 vision for a sustainable environment
Council's energy and water consumption



Waverley Community Emission Reduction Potential (tonnes CO₂-e per year)



In terms of water consumption, Council itself did not expect to go backwards. This unsustainable trend clearly needs to be reversed.

Our mode of travel is one of the biggest factors affecting our quality of life socially, economically and environmentally, which makes it all the more disturbing that our movement in this factor has been decidedly away from sustainability.

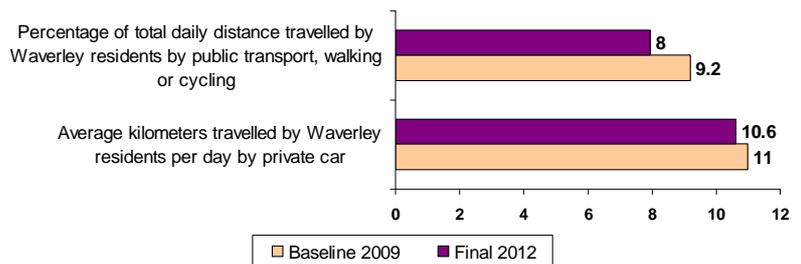
Private vehicle registrations have increased by more than 20% since 2000 and since adopting *Waverley Together 2* in 2010 we have shown no real reversal of this trend. Growth in total numbers of registered vehicles does appear to have slowed but there has been a trend of switching to environmentally less sustainable 4-wheel drives. These have increased by a staggering 50% since 2007. On the good side, motor cycle and scooter registrations have increased by 24%.

As road space is a very scarce resource in Waverley and relatively few households have off-street parking, demand for on-street parking has long since past the point of supply in some areas, particularly in Bondi Beach and parts of Bondi Junction. Residential parking permit schemes now cover 35% of the land area of the LGA, up from 10% in 1999. And permits issued to residents for parking in their area outnumber the available spaces on-street in several suburbs.

While we seem to be travelling shorter distances each day by car, this only goes to indicate that cars are being used for short trips that could, on more occasions at least, be made by walking or cycling.

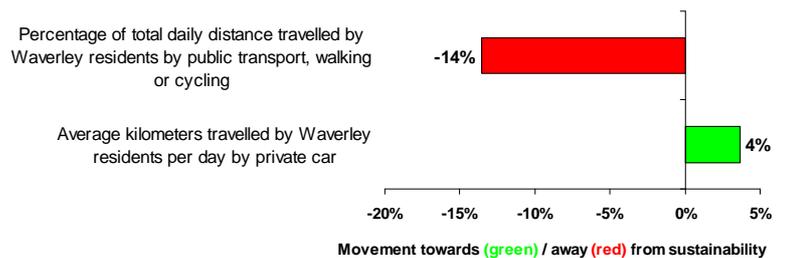
Waverley Together 2 vision for a sustainable environment

Our mode of travel



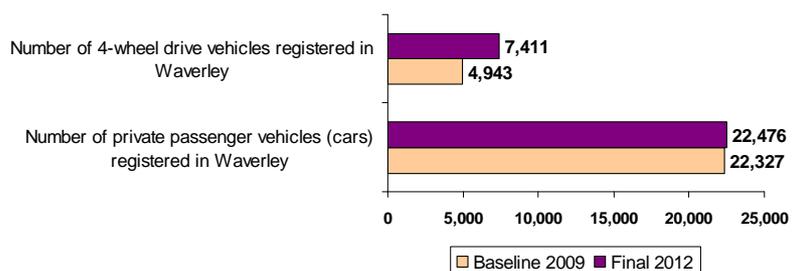
Waverley Together 2 vision for a sustainable environment

Our mode of travel



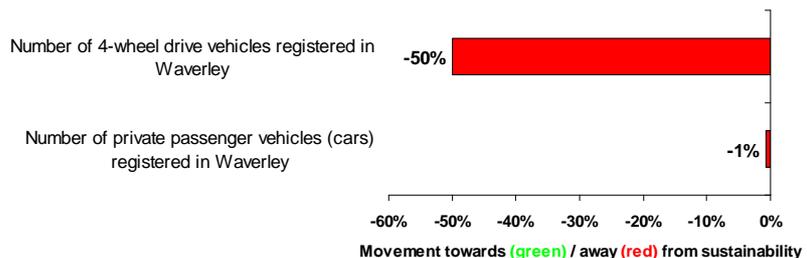
Waverley Together 2 vision for a sustainable environment

Our mode of travel



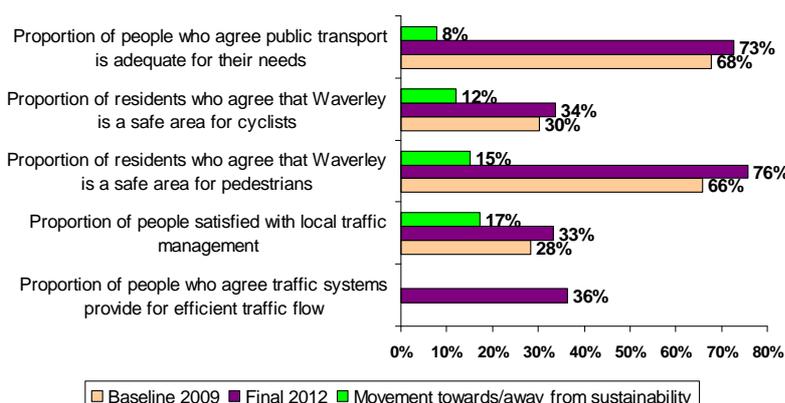
Waverley Together 2 vision for a sustainable environment

Our mode of travel



Waverley Together 2 vision for a sustainable environment

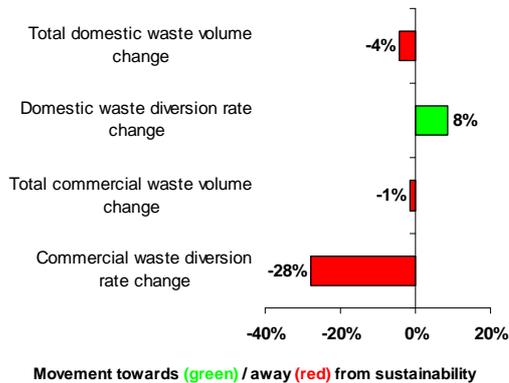
Incentives to change our mode of travel



However, we are clearly making progress on creating better conditions for more walking and cycling by investment in new and better bike routes, greenlinks and footpath renewal. This investment has increased substantially under *Waverley Together 2*. Council has also recently adopted a revised *Waverley Transport Plan* to inject renewed energy into reducing our unsustainable dependency on the car.

On pollution control it is clear we are doing well, both in terms of perception and physical evidence. But on waste minimisation we are showing mixed performance. Domestic waste volumes are growing only slowly and diversion of domestic waste from landfill is increasing, which is good. But in commercial waste, diversion rates are worsening.

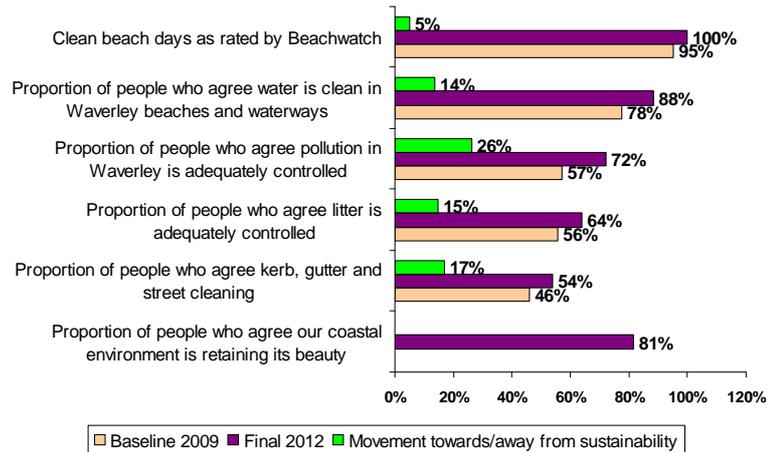
Waverley Together 2
Change in waste generation and diversion compared to 2007/08



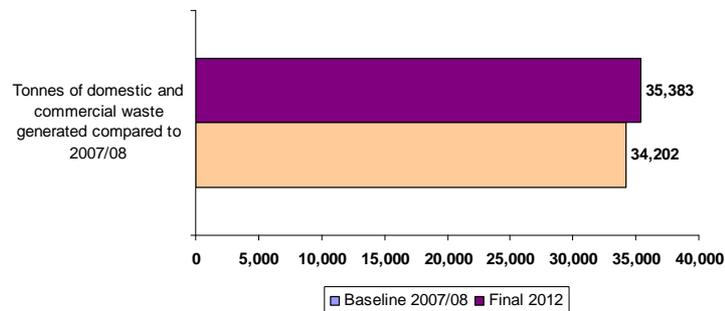
The target for diversion of waste from landfill by 2020 is 75%. If we are to reach this target we will need to significantly improve the rate of recovery of recyclables, green waste and food waste from the domestic and commercial waste streams *and* be successful in implementation of current initiatives for processing and disposal. Waverley Council is currently participating with seven other SSROC councils in development of an Advanced Waste Treatment facility (AWT). Tenders for this facility are currently being assessed.

The key to success in environmental sustainability is partnership and engagement. To this end Council has recently resolved to develop a map of potential community and business partnerships and a program for support and development of action plans that will assist us all to meet *Waverley Together 2* environmental targets together. *Waverley Together 3* needs to incorporate strategies for establishing the most effective partnerships for delivery.

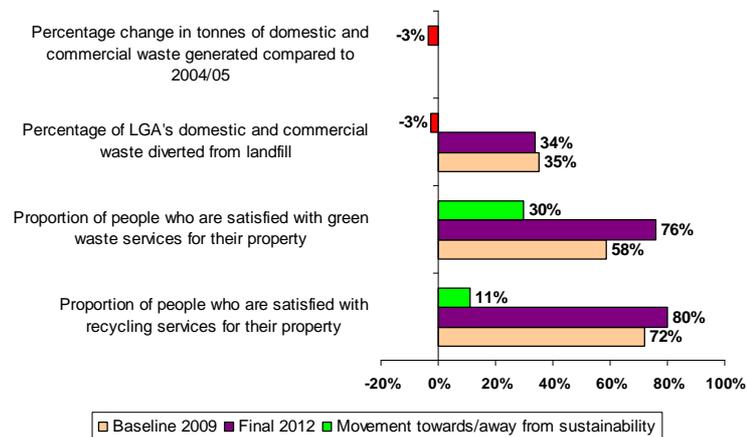
Waverley Together 2 vision for a sustainable environment
Pollution control



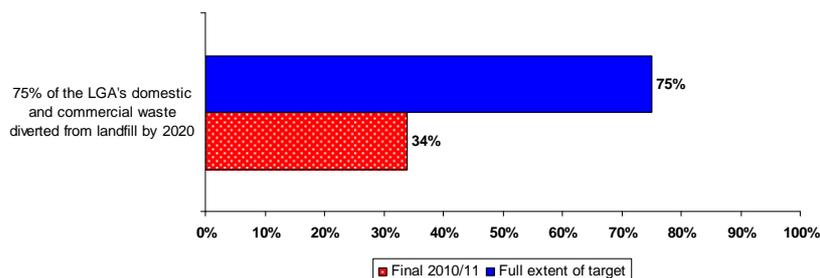
Waverley Together 2 vision for a sustainable environment
Waste minimisation and resource recovery



Waverley Together 2 vision for a sustainable environment
Waste minimisation and resource recovery



Waverley Together 2
Progress towards sustainability in waste diverted from landfill



2.2.14 Vision element 14

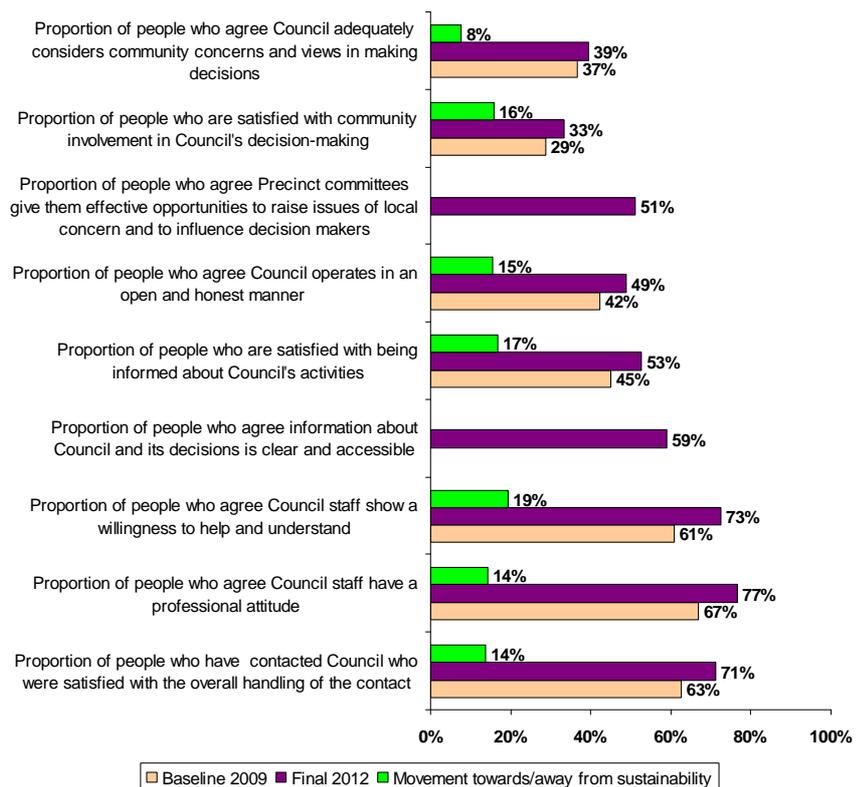
Vision element: We are confident our leaders will reflect thoughtfully on our views and best interests when making decisions for our future.

← → Overall our confidence in leaders is tending towards the wrong direction, although this varies depending on the level of government in question.

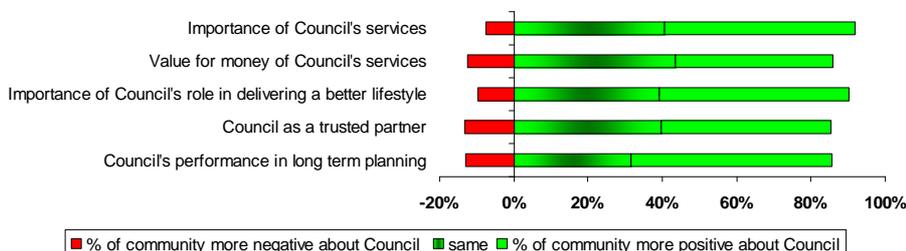
While 26% of us feel we have moved closer to our vision of confidence in our leaders, 27% feel we have moved further away. 47% of us feel we have stayed the same. This sheds no light on the actual level of confidence in our leaders of course. That is only accurately expressed in elections. But our leadership systems, at least at the local level, do appear to be improving in terms of the access they provide to residents and businesses to influence decisions that affect their lives when they wish. Opinions about opportunity to influence decisions and confidence in leaders as planners for the future clearly vary depending on the level of government in mind.

At the local level, experience with community engagement at Waverley has shown over the last decade a strong pattern of people seeking to become involved in decision-making mainly when the issue relates to increasing urban density, urban design, change of land use, parking or any intensification of activity, such as major events. Otherwise we have tended generally to “delegate” to elected leaders the responsibility for decisions. Even some important decisions like the recent rate rise in Waverley did not elicit a large amount of proactive engagement from the community, despite prompting. Confidence in leadership actually improved in that particular engagement despite the fact that participants were being asked if they would agree to increase rates substantially.

Waverley Together 2 vision
We are confident our leaders will reflect thoughtfully on our views and best interests when making decisions for our future
Local area decisions



Waverley Together 2 vision
We are confident our leaders will reflect thoughtfully on our views and best interests when making decisions for our future
Views of Waverley Council after engagement on the rate rise - 2010 HVRF Survey

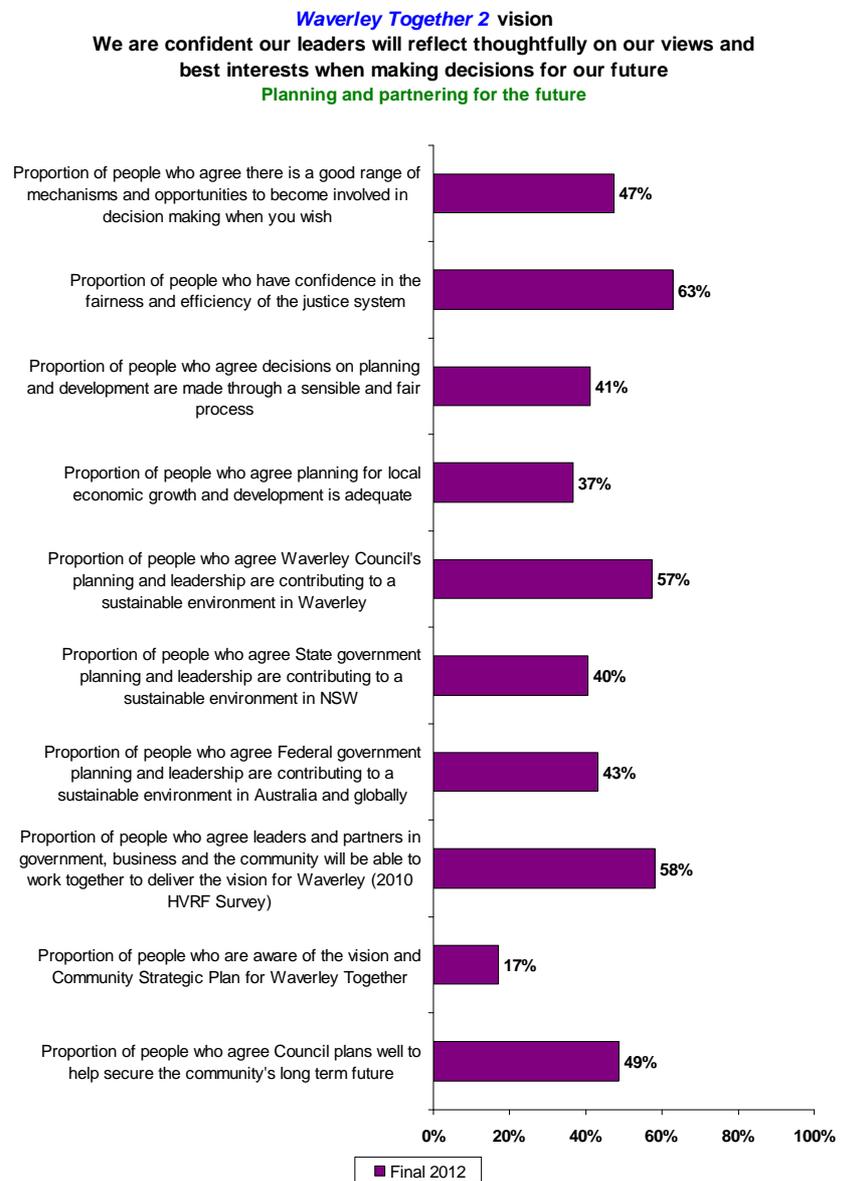
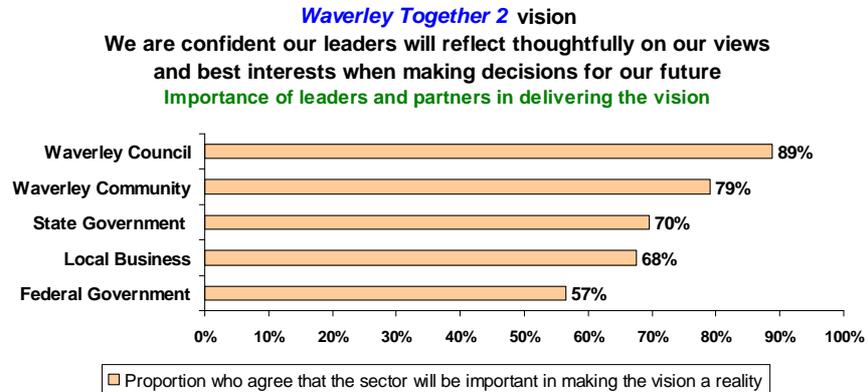


There is still some way to go to achieve confidence by the majority, but there has been an increase in confidence in leadership and decision making systems at the local level.

In the 2010 HVRF survey for the rate rise, Council was rated by the community as the most important player in delivering our vision for quality of life under *Waverley Together 2*, over and above other levels of government, business and even the community itself. All our services are seen as highly relevant for this purpose (see section 4 below for results on importance of Council's services in the 2012 HVRF Survey).

Council's leadership and culture is therefore a critical factor contributing to gains that might be made in quadruple bottom line sustainability. The governance systems and partnerships that we can foster to enhance our community's capacity to deal with challenging local, regional, national and even global issues will be vital. Leadership on improved engagement with other levels of government, business and community groups, driven primarily by great Integrated Planning and Reporting (IP&R), should be a particular focus of the Council. This will help strategic partners understand the primacy of our Community's Strategic Plans and integrate their own plans into ours to enhance our chances of reaching targets in *Waverley Together 2*.

There is some way to go before a majority of our community register confidence across the board in leadership systems, quality and accountability. Data indicate that Council is leading the way in terms of QBL planning and environmental leadership and there is majority confidence that partners can work together to deliver the vision. Local government is also systematically re-structuring and developing as a sustainable sector under the State Government's Destination 2036 Action Plan. This sets an optimistic outlook for partnerships and productivity increases for all levels of government. Council should ensure it takes a leading place in this reform program.



3. Progress towards the QBL targets of *Waverley Together 2*

Data on measures of movement towards sustainability can be organised to display not only movement towards the vision, but movement towards targets within the quadrants of sustainability in *Waverley Together 2*.

In all cases the targets for the QBL have been set as the minimum necessary to achieve sustainability. However, in 38 out of the 60 targets the minimum is simply to maintain current performance and avoid moving backwards. By contrast, for the remaining 22 targets we have specified a required quantum of movement forward as the minimum necessary to achieve sustainability.

<i>Waverley Together 2 - Composition of targets for QBL sustainability</i>							
QBL quadrant	Total targets / indicators	Outcomes based	Outputs based	Measure change in consensus	Measure physical change	Required quantum of change	
				Subjective measure	Objective measure	Specified	Not specified
<i>Sustainable community</i>	15	13	2	12	3	0	15
<i>Sustainable living & economy</i>	15	15	0	10	5	3	12
<i>Sustainable environment</i>	20	16	4	3	17	15	5
<i>Sustainable governance</i>	10	7	3	7	3	4	6
Total	60	51	9	32	28	22	38

3.1 Overall progress towards QBL sustainability

Results show that we are at least moving towards sustainability on 45 out of 60 targets, or 75%. In 57% of targets we have met sustainability.

However, on the 22 targets where we have set a specified quantum of movement toward sustainability, we have not yet met the ultimate target. On only 2, or 9%, of the 22 targets where there is a specified required quantum of change have we actually reached the full extent of the target at this time.

<i>Waverley Together 2</i> Progress towards QBL sustainability		
% of targets we are moving towards or meeting	% of targets where we are meeting sustainability	% of targets where a required quantum of change is specified that are actually being met to their full extent
75%	57%	9%

Nevertheless the trend is obviously and solidly towards QBL sustainability with the environment being the biggest quadrant of future challenge.

<i>Waverley Together 2</i> Progress towards quadruple bottom line sustainability			
Quadrant	% of targets moving towards sustainability	% of targets moving away from sustainability	Trend
<i>Sustainable community</i>	100%	0%	→
<i>Sustainable living & economy</i>	80%	20%	→
<i>Sustainable environment</i>	55%	45%	←→
<i>Sustainable governance</i>	70%	30%	→
<i>Sustainable assets</i>	78%	22%	→

Targets with a specified quantum of required change will obviously tend to be the most difficult. At this time, the gap between where we are now and where we need to be to achieve sustainability is reasonably large for 20 of the 22 targets where a quantum of required change is specified.

On the good side we are moving in the right direction on 9 of the quantified targets. However, we have moved backwards on 13.

Movement towards targets with a specified quantum of required change	
	
9	13

<i>Waverley Together 2 - Movement towards targets with a specified quantum of required change</i>				
	Targets with a specified quantum of change	Moving in right direction	We have met the full target	Moving in wrong direction
<i>Sustainable community</i>	0	NA	NA	0
<i>Sustainable living & economy</i>	3	0	0	3
<i>Sustainable environment</i>	15	7	1	8
<i>Sustainable governance</i>	4	2	1	2
Total	22	9	2	13

Of the quantified targets where we are moving in the wrong direction, clear strategies need to be followed to increase the prospects of realising the vision by 2022. Quite good and viable strategies are already in place for some of these, especially on the environment. We need to ensure they are adequately resourced in the next two terms of council.

<i>Waverley Together 2</i>		
On which quantified targets are we moving in the wrong direction?		
	No. of quantified targets moving in the wrong direction	On which quantified targets are we moving in the wrong direction?
		
Sustainable living & economy	3	<ul style="list-style-type: none"> ▪ Vehicle and pedestrian accidents ▪ Private passenger vehicles registered ▪ 4-WD vehicles registered
Sustainable environment	8	<ul style="list-style-type: none"> ▪ Community greenhouse gas emissions reduction targets ▪ Daily distance travelled by public transport, walking and cycling ▪ Total waste generated ▪ Domestic and commercial waste diverted from landfill ▪ Community mains water consumption ▪ Council mains water consumption ▪ Community rating the environment as an important issue
Sustainable governance	2	<ul style="list-style-type: none"> ▪ Council staff lost time injuries ▪ Staff satisfaction with Council's progress within the Business Excellence Framework

The following sections show progress towards sustainability in detail by quadrant.

3.2 Movement towards a sustainable community

Cultural diversity, sense of belonging and **access to support services improved** and there were **more** units of **social and affordable housing**. **Safety** was seen to have generally **improved** and Waverley is a **more involved and creative community**. **Health** and **quality of life** have **improved** and the **majority** of respondents **agreed** that there is a **sense of community in Waverley**.

Waverley Together 2

Movement towards or away from a sustainable community

1. The proportion of residents who agree that there is a sense of community in Waverley is steady or increasing.
2. The proportion of residents who volunteer to help in the community is increasing (awaiting 2011 Census data).
3. The proportion of residents experiencing housing stress is not increasing (awaiting 2011 Census data).
4. The number of units of social and affordable housing in Council's portfolio is maintained.
5. The level of disadvantage in our area is not significantly increasing (awaiting 2011 Census data).
6. Satisfaction with Council's community facilities and services for a range of people is increasing.
7. Referrals by Council to services by other agencies (no data collected).
8. The proportion of residents who think that childcare services are adequate is steady or increasing.
9. The proportion of residents who think there is a good range of community groups and support networks is steady or increasing.
10. The proportion of people who feel safe in our community is steady or increasing.
11. The proportion of people who feel Waverley is a safe area for pedestrians and cyclists is increasing.
12. Satisfaction with Council's arts, entertainment and cultural events and facilities is increasing.
13. The proportion of residents who agree there is a good range of leisure and recreation opportunities is steady or increasing.
14. The proportion of residents who agree that sporting facilities in the area meet their needs is steady or increasing.
15. Satisfaction with sporting and recreation facilities, and parks and playgrounds, is increasing.



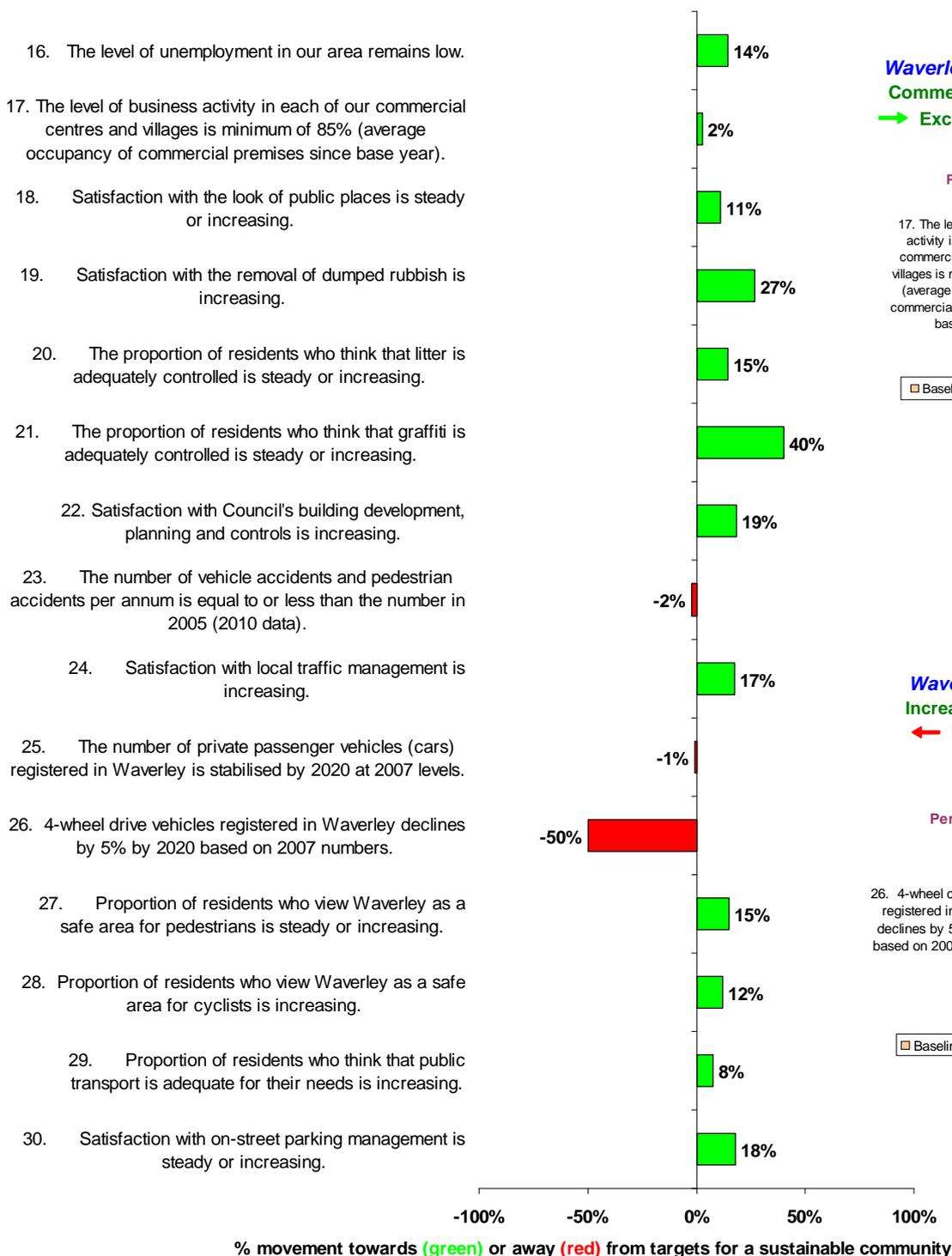
% movement towards (green) or away (red) from targets for a sustainable community

3.3 Movement towards sustainable living

Waverley is a **better** place to **live** and do **business**. The **local economy** is **doing well**. **Employment** is **high**. The place **looks better** and has a **stronger sense of identity**. **Pedestrians feel safe** but **cyclists feel unsafe**. Satisfaction with **public transport** has **improved** but **traffic** and **parking** satisfaction remain **low**. Overall the movement has been **towards sustainability**.

Waverley Together 2

Movement towards or away from sustainable living



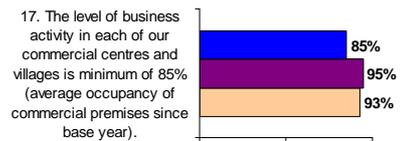
Waverley Together 2 - key alerts

Commercial space occupancy rates

→ Exceeding target for sustainability

Waverley Together 2

Performance against targets for sustainable living



Legend: Baseline (orange), Final 2012 (purple), Full extent of target (blue)

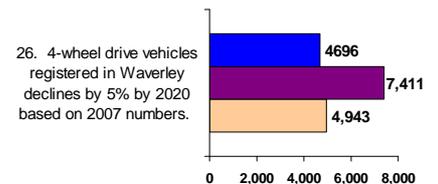
Waverley Together 2 - key alerts

Increasing 4WD vehicle registrations

← Moving away from sustainability

Waverley Together 2

Performance against targets for sustainable living



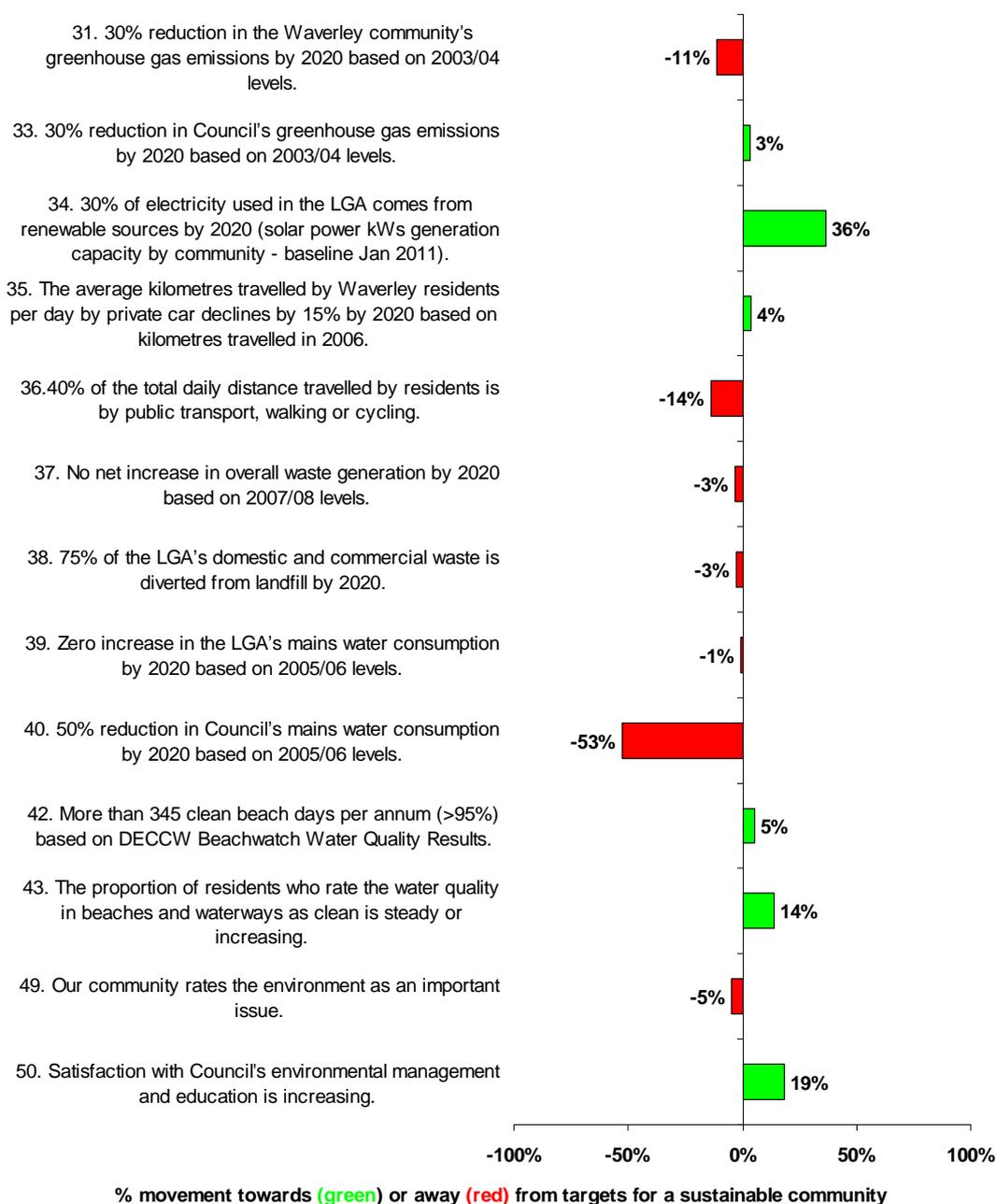
Legend: Baseline (orange), Final 2012 (purple), Full extent of target (blue)

3.4 Movement towards a sustainable environment

Emissions from *Council* reduced while **emissions** from the *community* increased. **Private car use declined** as did **travel by public transport, walking and cycling**. **Waste generation increased** and **less** was **diverted from landfill**. *Community* **water use decreased** but *Council's* **increased**. The **beaches** are in **good condition** and **more** residents rate the **water** as **clean**. **Satisfaction** with **environmental management** and **education improved** but **fewer** residents rate the **environment** as an **important issue**.

Waverley Together 2

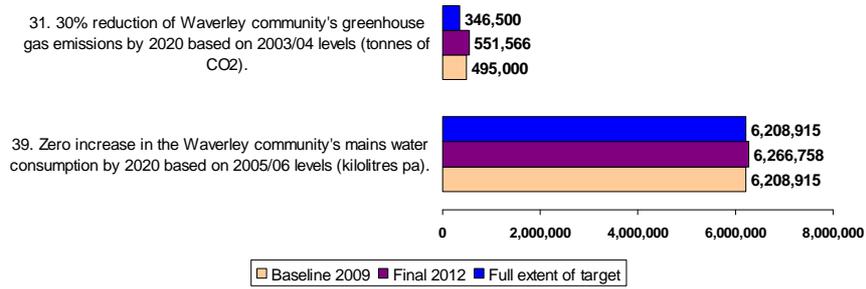
Movement towards or away from a sustainable environment



Waverley Together 2 - key alerts
Community greenhouse gas emissions and water use

← Moving **away** from sustainability

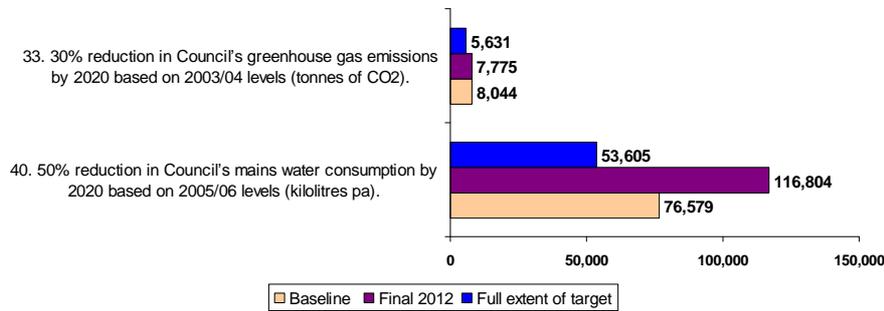
Waverley Together 2
Performance against targets for a sustainable environment



Waverley Together 2 - key alerts
Council water use water use

← Moving **away** from sustainability

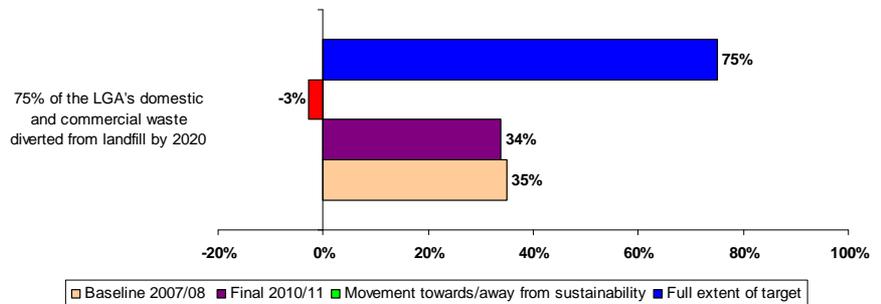
Waverley Together 2
Performance against targets for a sustainable environment



Waverley Together 2 - key alerts
Council greenhouse gas emissions

→ Moving **towards** sustainability

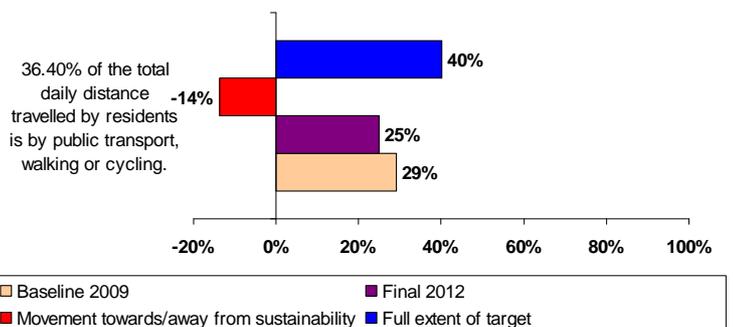
Waverley Together 2
Performance against targets for a sustainable environment



Waverley Together 2 - key alerts
Domestic waste diverted from landfill

← Moving **away** from sustainability

Waverley Together 2
Performance against targets for a sustainable environment



Waverley Together 2 - key alerts
Use of public transport

← Moving **away** from sustainability

3.5 Movement towards sustainable governance

Satisfaction with **asset maintenance increased**, as did **customer service** and **information** about Council activities. **More** people believe they can **have a say** and that Council acts **openly and honestly**. Council was declared **financially sound**. However, **lost time injuries increased** and **views keep changing** on whether Council's operations provide **good value for money**.

Waverley Together 2 Movement towards or away from sustainable governance



Waverley Together 2				
Government sector financial sustainability				
Target/Indicator	Baseline	Final 2012	Full extent of target	Movement towards/away from sustainability
Council is declared financially sound annually	100%	100%	100%	→
NSW Government maintains AAA credit rating annually	100%	100%	100%	→
Federal Government 10-year bond rate remains below 5%		2.9%	<5%	→
Long term financial sustainability of Council - rates coverage ratio	29.1%	27.9%	>40%	←
Long term financial sustainability of Council - broad liabilities ratio	50.9%	69.2%	>0% but < 60%	←

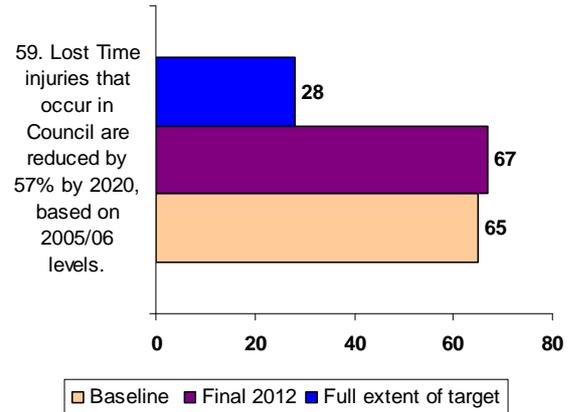
Waverley Together 2 - key alerts

Waverley Council long term financial sustainability

← → Sustainable in the medium term but adjustments required for long term sustainability

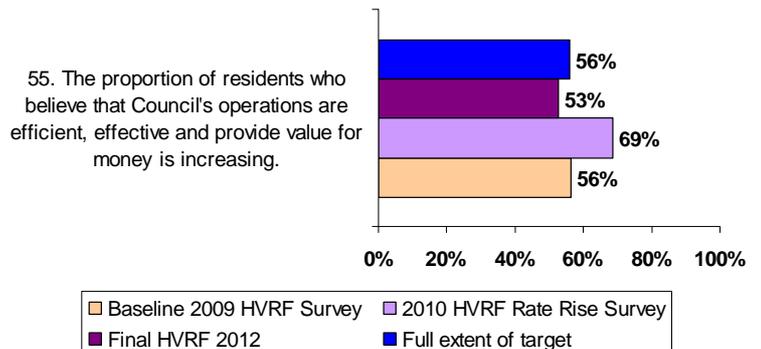
Waverley Together 2 - key alerts
Workplace safety at Waverley Council
 ← Moving away from sustainability

Waverley Together 2
Performance against targets for sustainable governance



Waverley Together 2 - key alerts
Waverley Council services - perceived value for money
 ← → On balance moving toward sustainability

Waverley Together 2
Performance against targets for sustainable governance

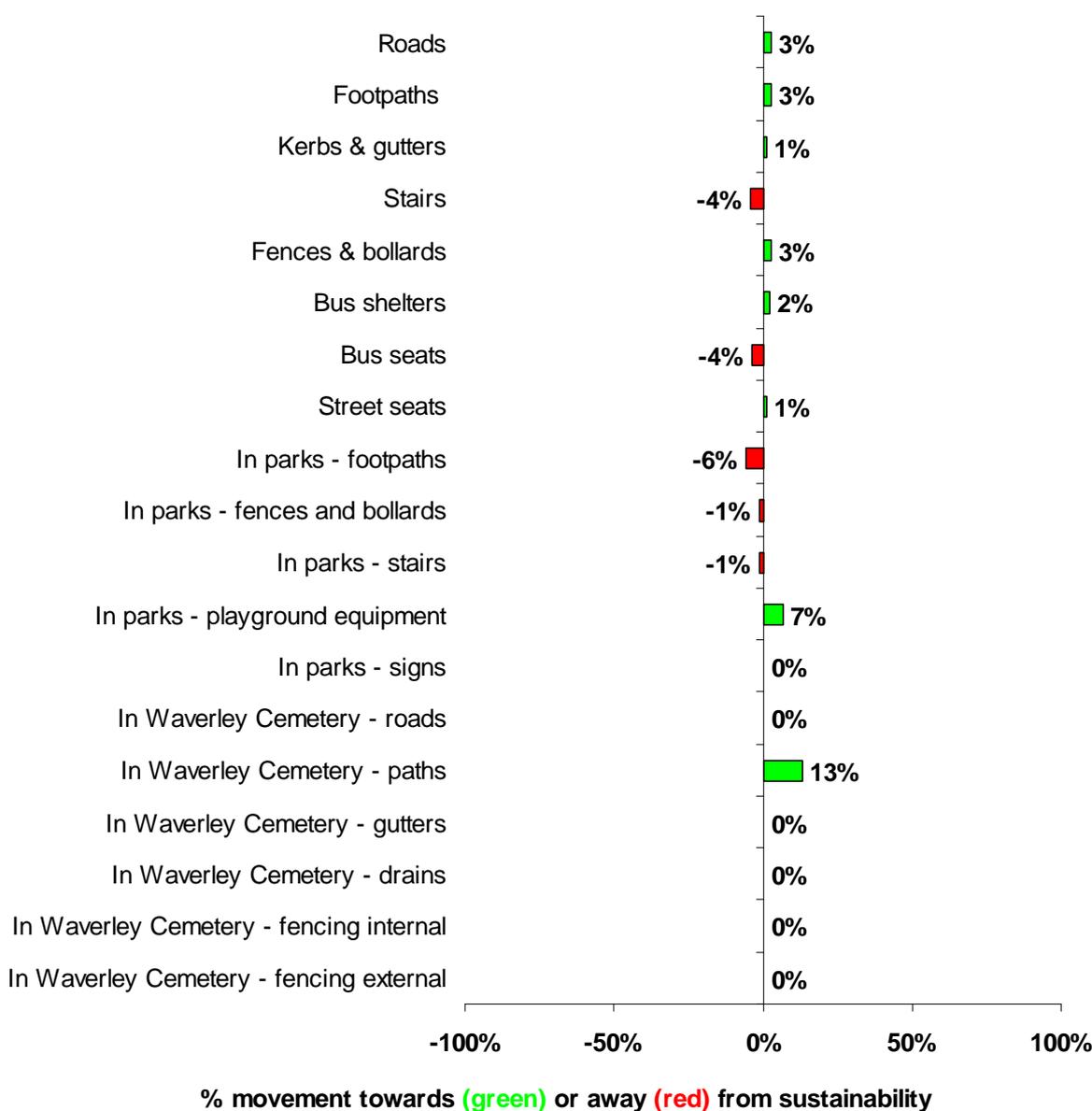


3.6 Movement towards sustainable assets

Overall the actual **condition of our assets** has **improved**. Assets with the **biggest gap** between current condition and **target** condition are all in **Waverley Cemetery**. Our **roads and kerbs** are in slightly **better** condition than the target. But in terms of total volume, **78% of assets** are **within the target** condition rating.

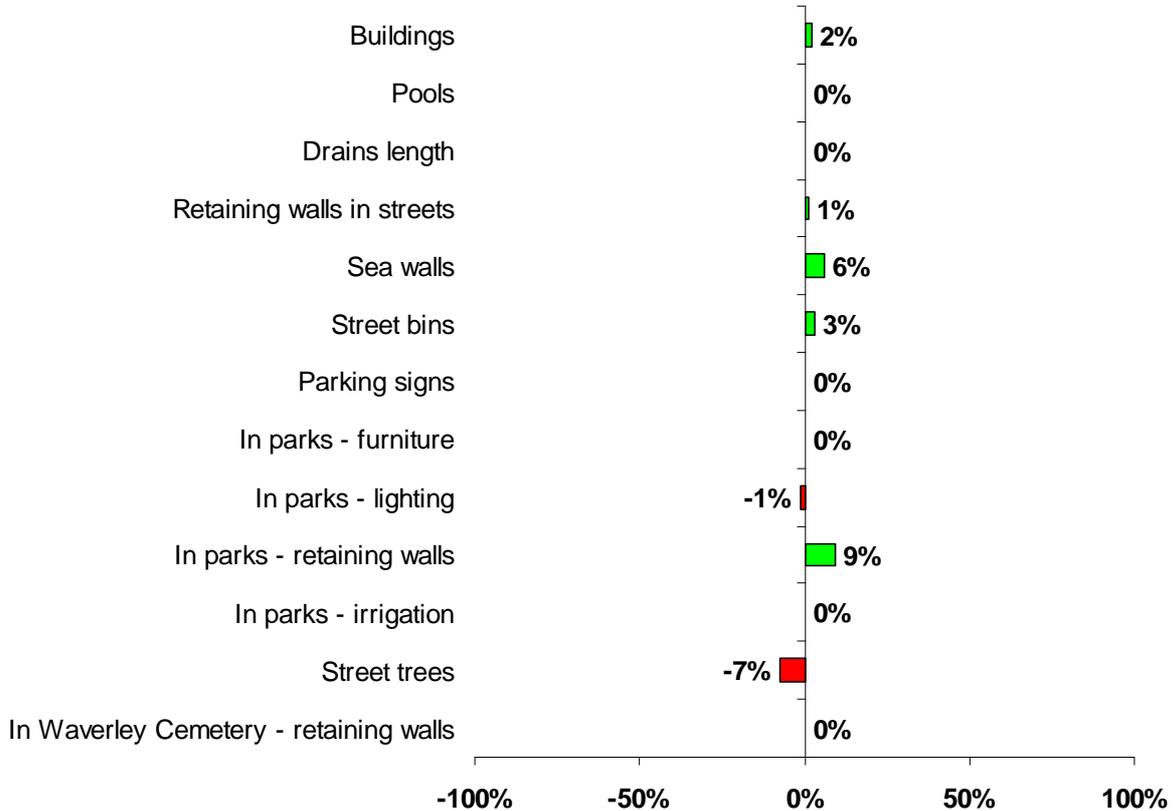
Waverley Together 2

Movement towards or away from sustainable assets
For assets that can deliver acceptable service levels by being maintained in Condition 1 or 2



Waverley Together 2

Movement towards or away from sustainable assets
For assets that can deliver acceptable service levels by being maintained in Condition 1, 2 or 3

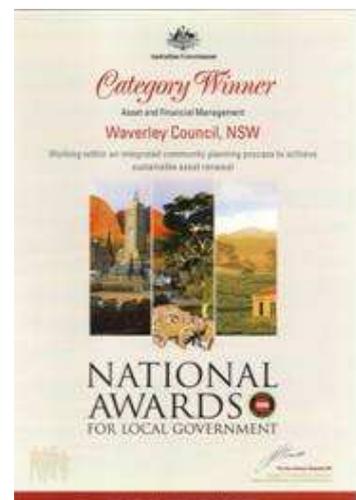


% movement towards (green) or away (red) from targets for a sustainable community

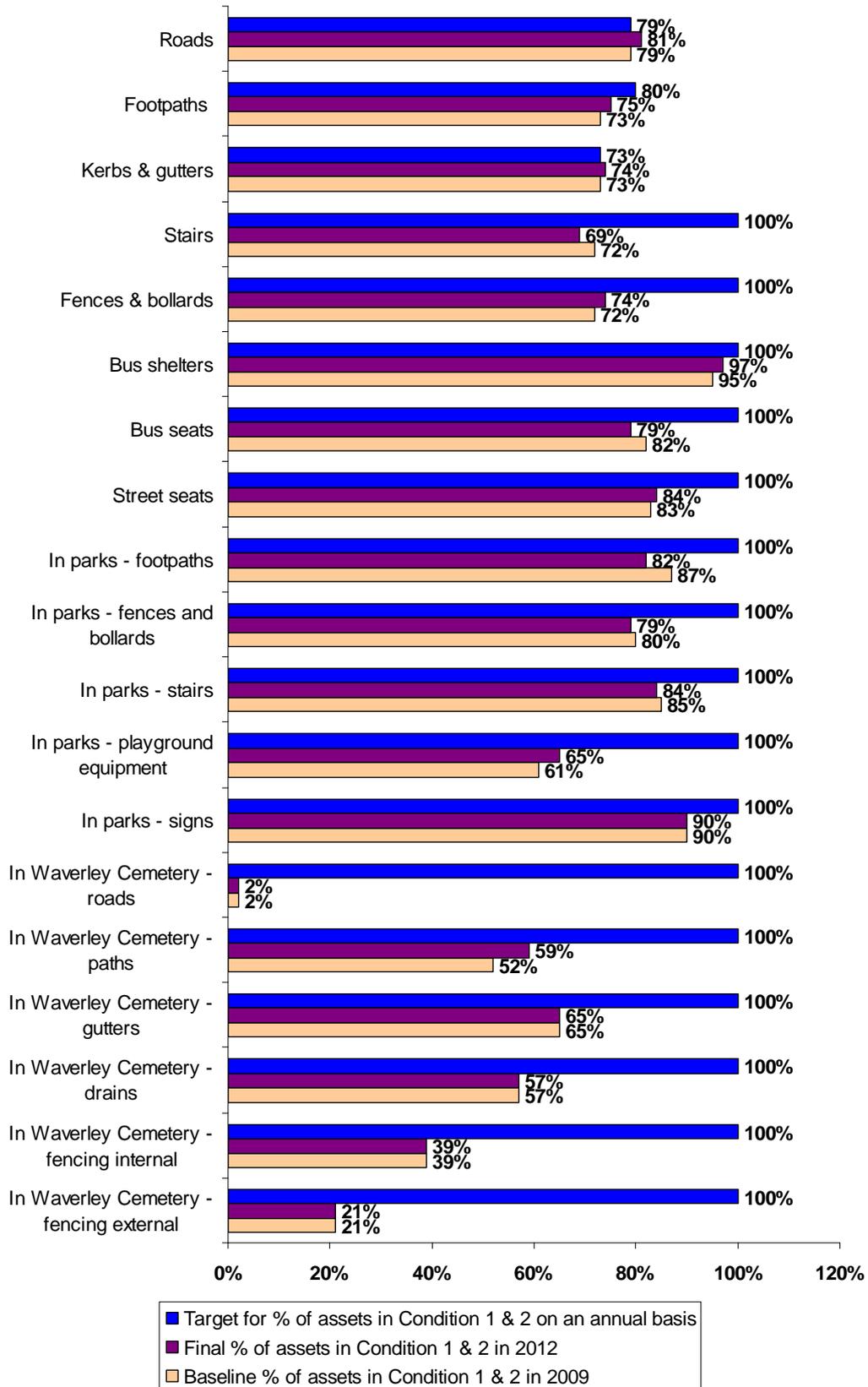
Waverley Together 2 assumes that acceptable service levels will be delivered from our assets as long as we are able to keep a certain proportion of each asset category in the top 2 or 3 condition ratings on an annual basis. The required proportions vary slightly as do the asset renewal intervals. However, this method is considered to be the best means of ensuring assets can be renewed sustainably and at the lowest long run cost.

Waverley Council won the Federal Government's 2010 National Award for Local Government in Asset and Financial Management for this method of accurately estimating and minimising the cost of infrastructure asset renewal. NSW Treasury Corp also recently rated Waverley Council's financial planning and asset management as "strong" and among the best in NSW local government.

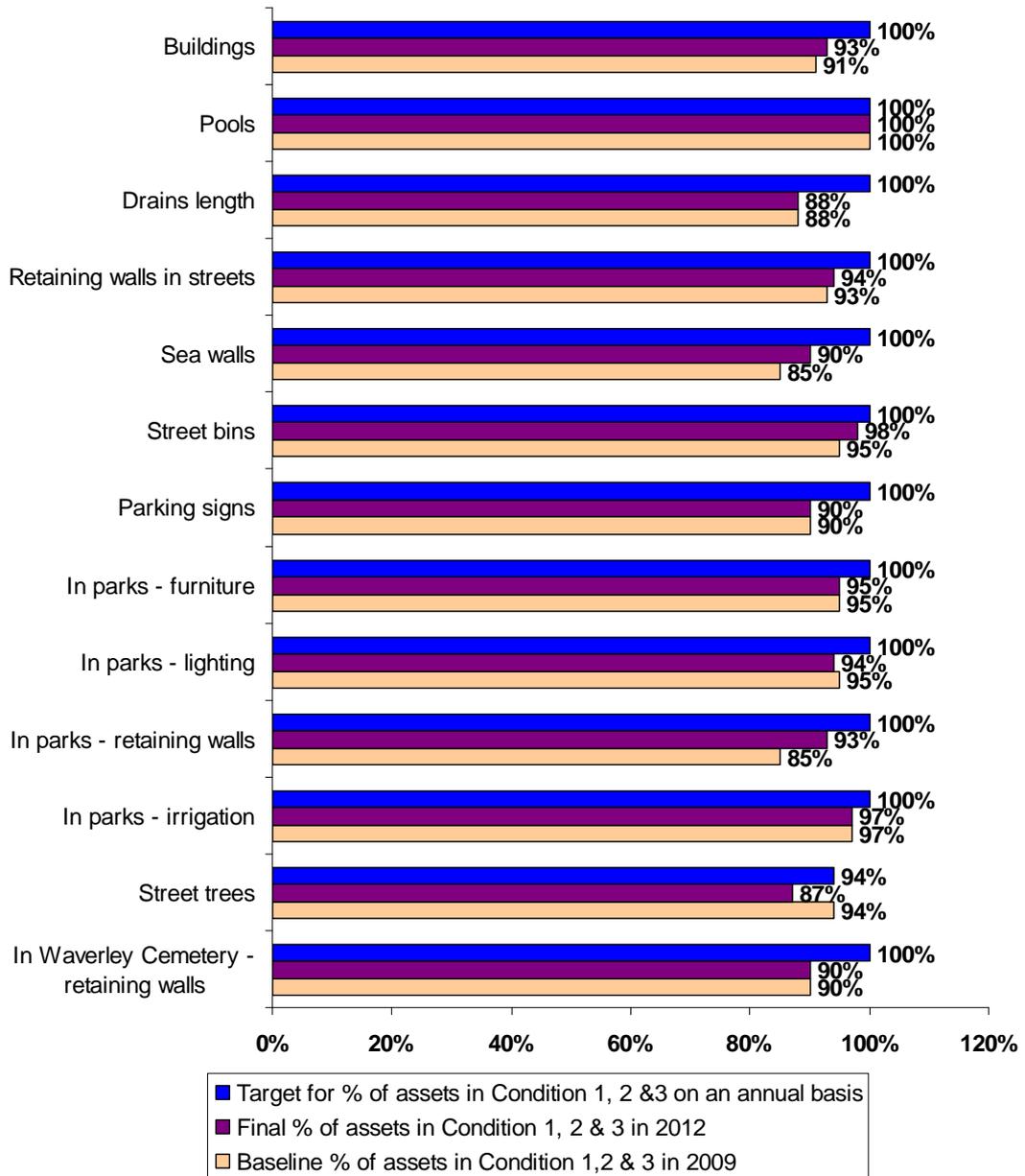
The following charts show how we are progressing towards achieving the target condition ratings.



Waverley Together 2
Performance against targets for sustainable assets
For assets that can deliver acceptable service levels by being maintained in Condition 1 or 2



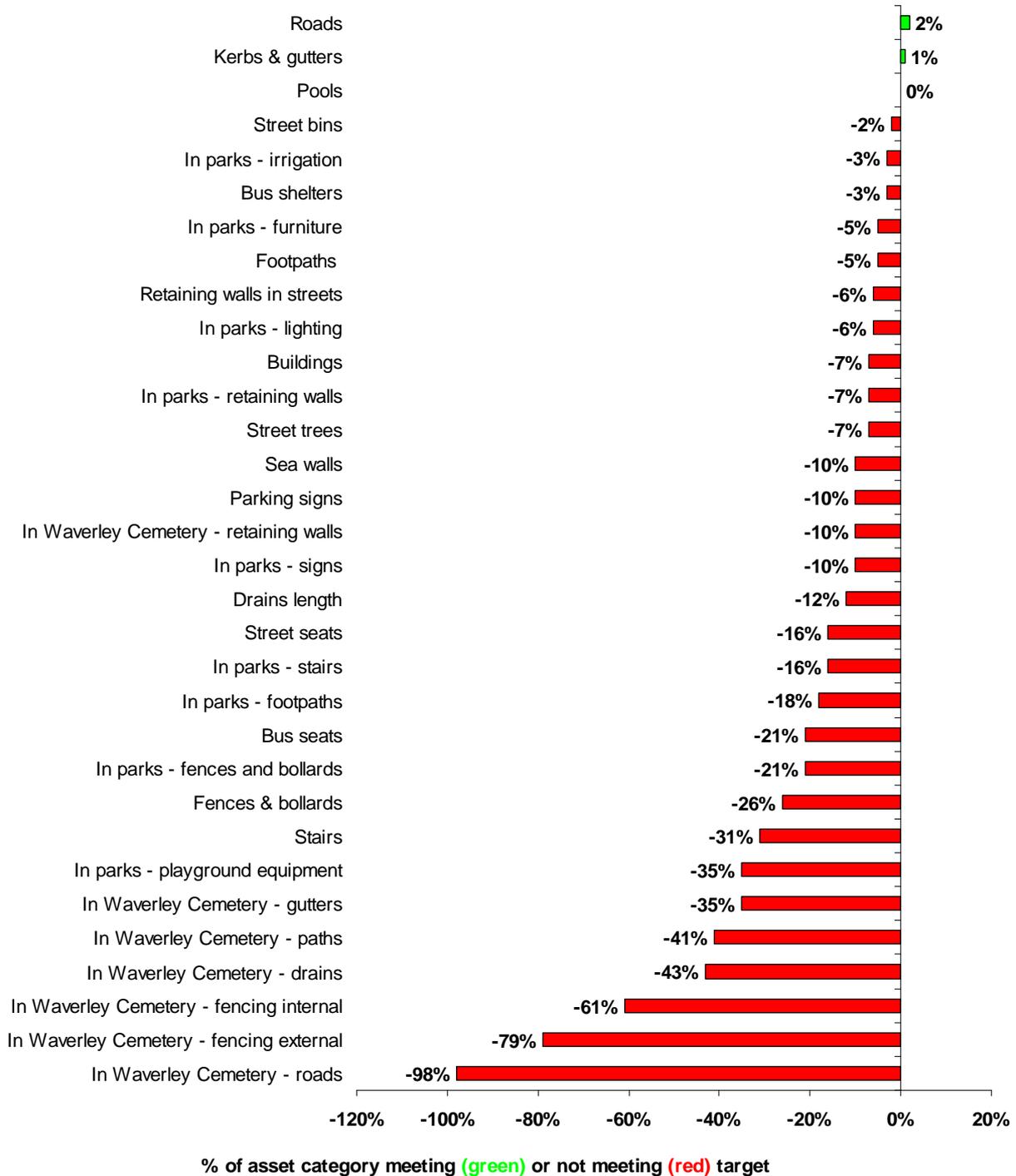
Waverley Together 2
Performance against targets for sustainable assets
For assets that can deliver acceptable service levels by being maintained in Condition 1, 2 or 3



Based on the above, the asset with the biggest gap between required condition ratings and actual ratings is of course Waverley Cemetery, followed closely by some infrastructure assets in parks, and stair, fences and bus seats in the street domain.

The gap per asset category is shown in the following graph.

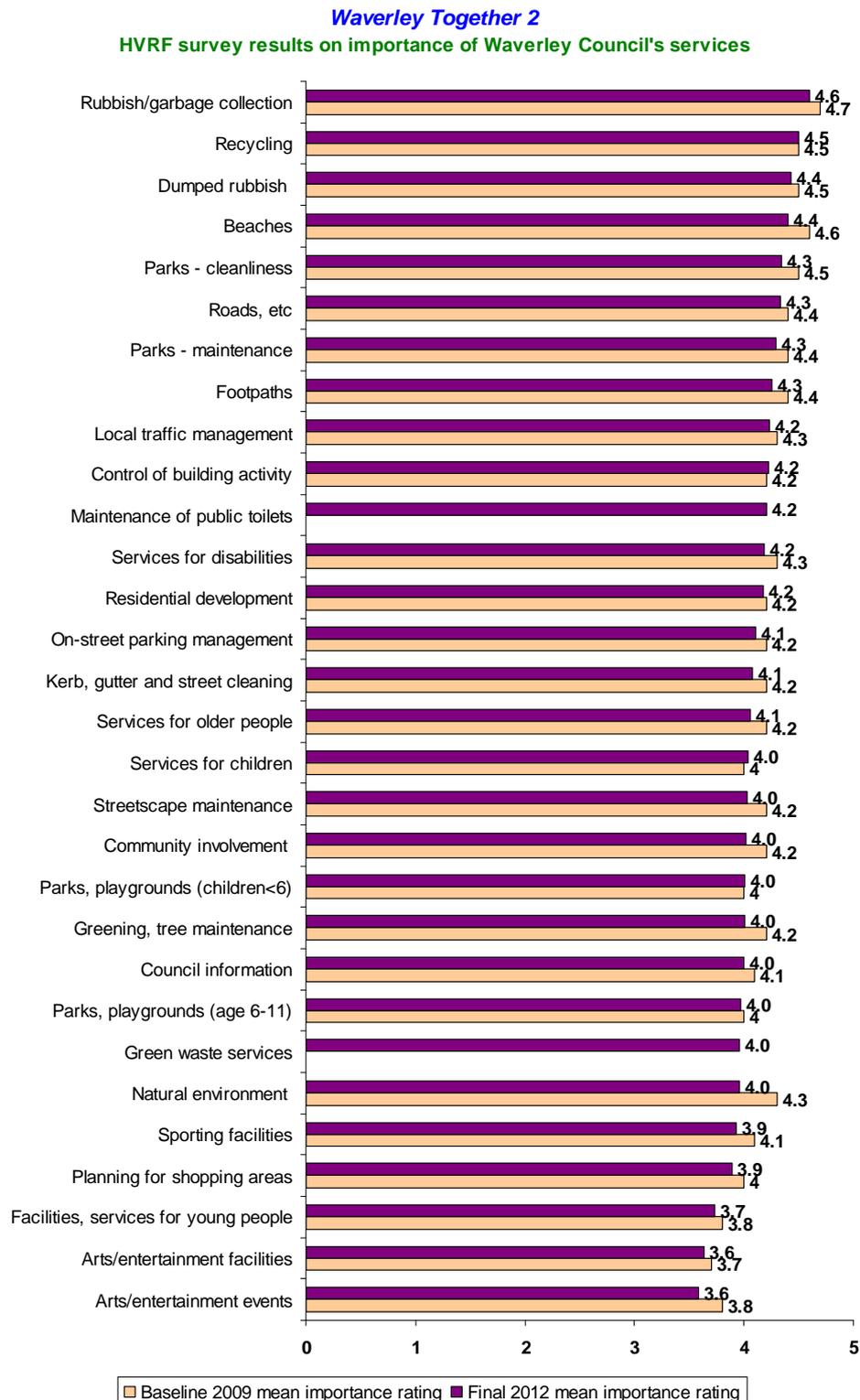
Waverley Together 2
Performance against targets for sustainable assets
Gap to target for asset sustainability



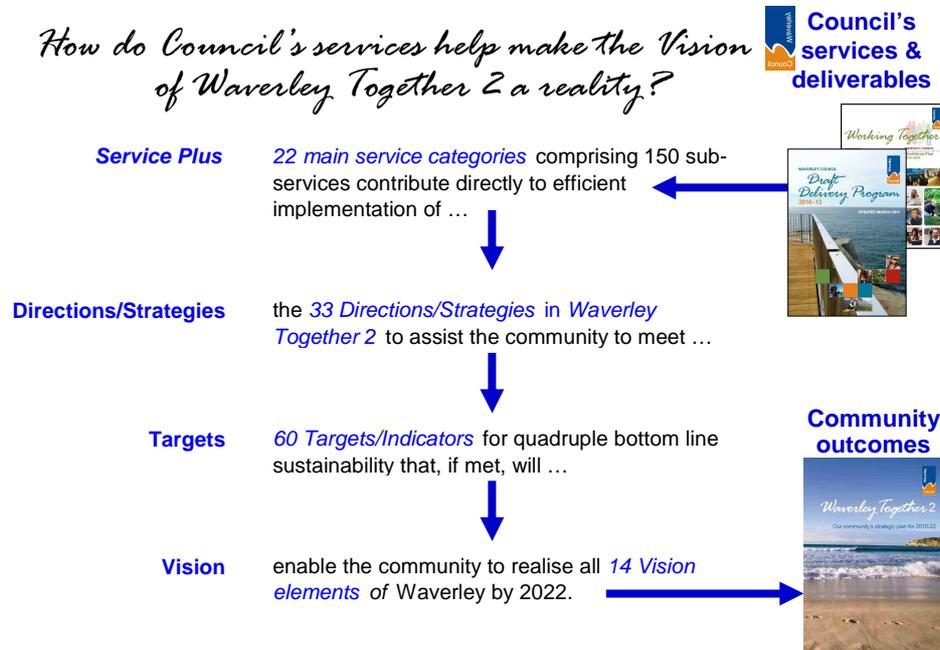
The value of the backlog infrastructure renewal will be published in the annual Financial Statements in November 2012 but is expected to be in the order of \$29 million. Our capacity to bridge this gap has been weakened somewhat by a lower than required rate rise granted by IPART in June 2011. This financial gap will need to be bridged if we are to renew assets to deliver appropriate service levels without having to cut the services themselves.

4. Contribution of services to *Waverley Together 2*

Successive statistically valid surveys in 2009, 2010 and 2012 have consistently confirmed that the community considers Waverley Council's services to be central to their capacity to achieve the vision and targets of *Waverley Together 2* and quadruple bottom line sustainability overall. Essentially, anything Council does is considered by the community to be highly likely to contribute in some degree, and often in significant degree, to the quality of life we desire. It is not possible to achieve basic quality of life, let alone the vision, without accessing the Council's services on a daily basis.

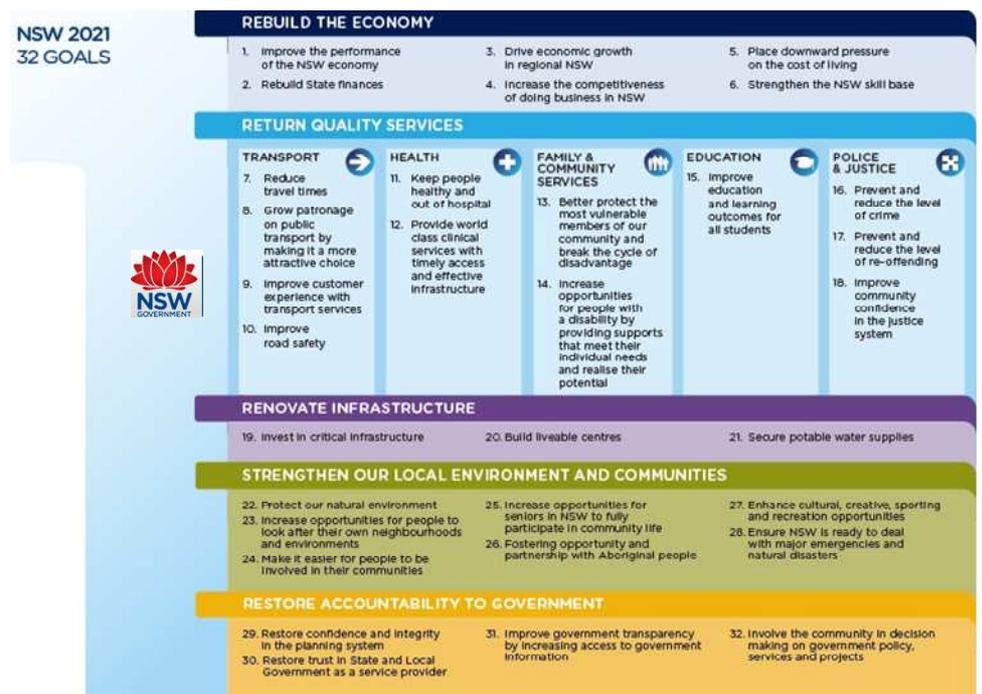


If life has got better under *Waverley Together 2*, we can therefore be reasonably confident that it was at least partly because of something that Council did. In this context the relevance of our services is not in question in the minds of our community and Council can easily map a direct connection between our services, the deliverables we have set ourselves, and the community's capacity to achieve the vision of *Waverley Together 2*. That map is summarised as shown below.



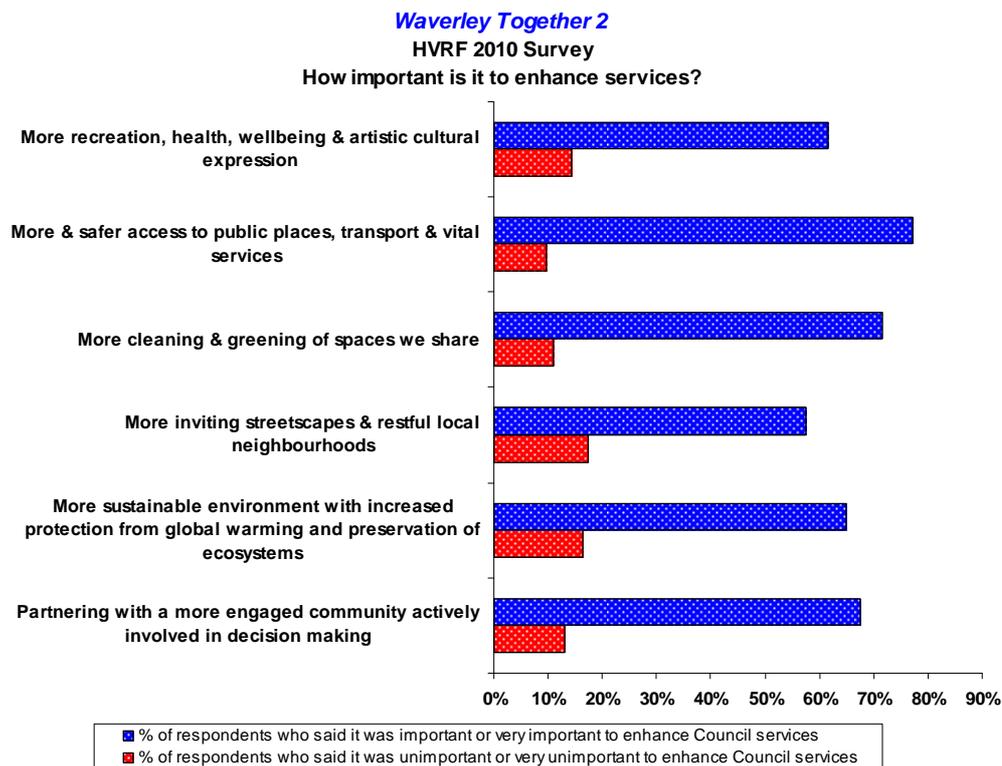
Appendix 1 provides more detail on this map of Council's services to vision.

As yet, no map has been produced which shows how State or Federal Government services contribute to achievement of the vision. Nor, outside the mapping provided in *Waverley Together 2*, is there a map of partnerships between government, business and the community for achievement of the vision. This is the business of Integrated Planning & Reporting over the next decade. For the present report, it has been assumed that NSW State Government services and programs are vital and this report has attempted to integrate and shed light on their performance and future potential contribution.



4.1 Contribution of Council services

The efficiency and effectiveness with which all partners deliver these services obviously has a major effect on our capacity to reach community targets at the lowest long run cost. To ensure maximum effectiveness of Council's services, Waverley recently reviewed and constructed a full package of services, including all its existing services, with some being enhanced in terms of how they can contribute to delivery of the vision. The enhancements were made at the request of a significant majority (66%) of the community and were for specific programs to achieve the following:



This package of services plus enhancements is called **Service Plus**. It is an 11 year program of expenditure of almost \$1.5 billion on services and assets to 2022 which was developed in consultation with the Waverley community. Their ultimate support of it was confirmed via the mandate they provided in 2010/11 to raise rates to fund a \$186 million shortfall on the package over 11 years.

At present we have of course only just reached the end of our first year of the 11 year **Service Plus** program, so it is difficult to draw a correlation between the obvious improvements in quality of life under *Waverley Together 2* and commencement of **Service Plus**. However, if satisfaction with our services is any measure of effectiveness, Waverley Council is at least moving in the right direction and we can expect that over the remaining decade to 2022 we should be able to stay on track to realise the vision, pending availability of funding.

The following results of the 2012 HVRF Survey show that satisfaction with Council's services has increased across the board since the 2009 HVRF survey.

Waverley Together 2
HVRF Community Survey Results 2009 & 2012
Service Satisfaction



However, whether this contribution to the QBL is sustainable is still in doubt. While our community gave a clear mandate in 2011 of majority support for funding **Service Plus** in full via raising rates over 7 years, the approval authority, the Independent Pricing and Regulatory Tribunal (IPART), provided approval for Council to raise rates to cover only \$110 million of the required \$186 million shortfall over the 11 years of *Waverley Together 2*. As such we still have a \$76 million shortfall over 11 years. This has recently been reduced to a \$60 million shortfall over 10 years simply by delaying commencement

of some operational expenses including planned additions to staff in key areas targeted for enhancement. This reduced expenditure will slow outputs and, if it persists, is likely in the long run to result in failure to contribute effectively to the vision.

Given the direct connection between Council's service sustainability and QBL sustainability, the remainder of the shortfall will need to be addressed if we are to realise the vision. Council is currently preparing a new Long Term Financial Plan exploring options for bridging this shortfall and will discuss this with the community during the forthcoming compulsory engagement process for the development of *Waverley Together 3*, due to be adopted by the newly elected council in June 2013.

In the mean time, progress with delivery of **Service Plus** can be reported as follows.

4.1.1 Progress with delivery of **Service Plus**

Service Plus became effective as of the 2011/12 financial year providing an additional \$3,964,475 for that year which Council has used to maintain existing services and to commence 40 out of the 66 programmed service enhancement projects.

It is important to note that **Service Plus** is not like other special rate variation funded programs. Other councils tend to use rate variations either for infrastructure 'catch up' works such as the repair of roads, footpaths etc, or the provision of 'new' infrastructure such as the construction of new community facilities, youth centres, libraries, recreation centres etc.

Service Plus by contrast is funded not just by rates but by diversified income sources being sourced through strategies set out in detail in the Long Term Financial Plan. Despite the approved rate rise, rates will fund less than 40% of **Service Plus** over the coming decade. **Service Plus** is also different in that it is a holistic approach to the delivery of the community vision as identified in *Waverley Together 2*. It involves continuance of existing services and the enhancement of others to provide new or expanded opportunities to the Waverley community. This includes infrastructure catch-up and new asset creation, but it is not strictly limited to it. The rate variation and **Service Plus** were scoped and costed to ensure that we can sustain both assets *and* services, and not find ourselves having to cut one to fund the other.

Without this approach to **Service Plus**, there would have been a reduction in services overall, which the community has clearly rejected. There would also have been a corresponding breakdown in Council's capacity to contribute to the vision.

Waverley Council's **Service Plus** program provides 22 main services comprising 150 sub-services. These cover a wide range of activities as shown opposite. A full list of the 150 sub-services is provided in **Appendix 2**.

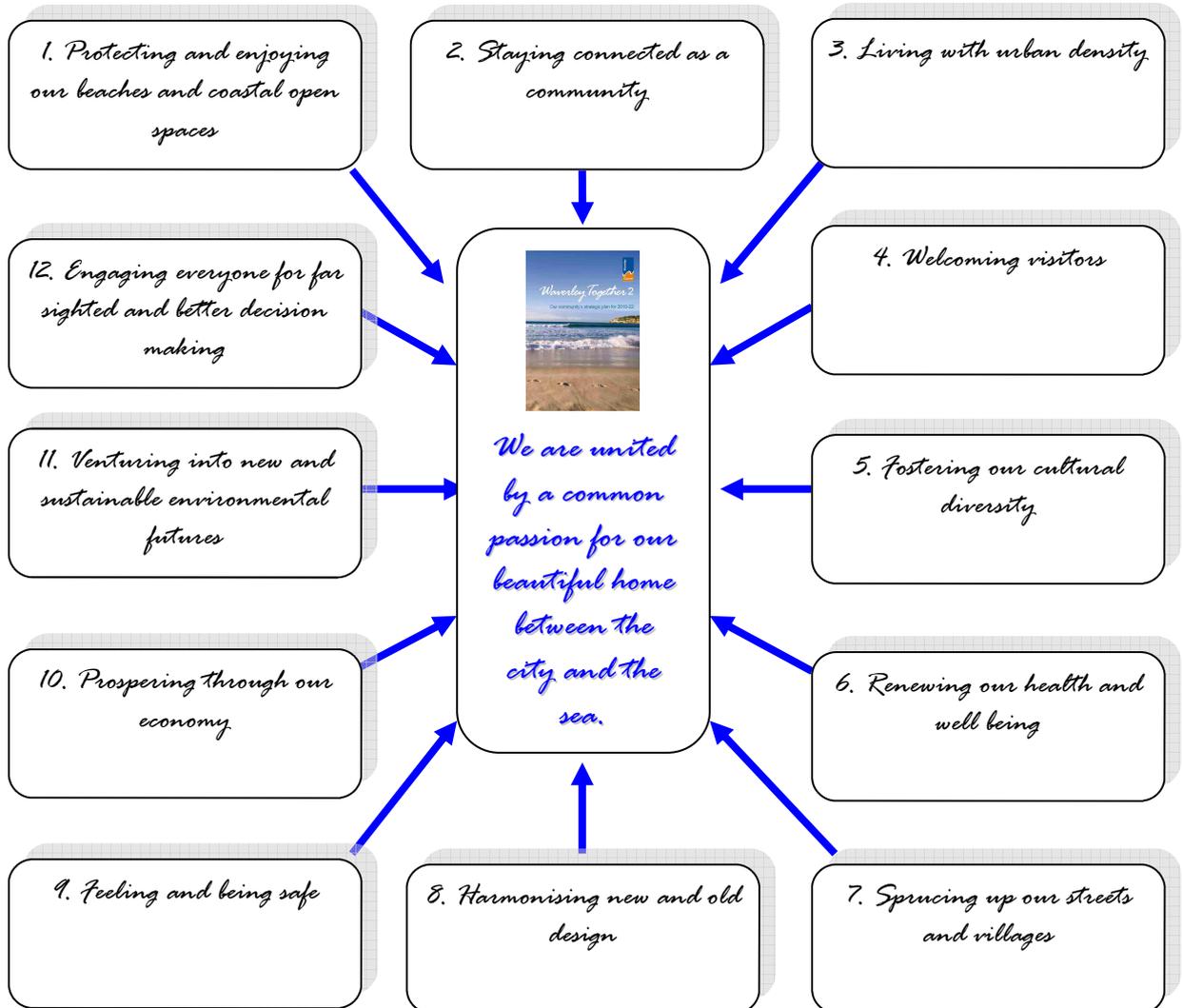
In response to the community request for services to be not only maintained but enhanced, Council identified the **Top 12 Focus Areas** within its activity base which it would need to concentrate on over the period 2010-2022 if it is to help the Waverley community achieve their long term vision. These focus areas are set out below. All services are geared to focus on delivery in these areas.

Waverley Council services

1. Asset management services
2. Beach services, maintenance & safety
3. Cemetery services
4. Child care services
5. Community services
6. Corporate support services
7. Cultural services
8. Customer services & communication
9. Development, building & health services
10. Emergency management services
11. Environmental services
12. Governance, integrated planning & community engagement
13. Library services
14. Parking services
15. Parks services & maintenance
16. Place management
17. Recreation services
18. Regulatory services
19. Social & affordable housing
20. Traffic & transport services
21. Urban open space maintenance & accessibility
22. Waste services

Waverley Together 2

The Top 12 Focus Areas for Council services and activities



Over the past year (2011 -12) Waverley Council has achieved a great start with the implementation of **Service Plus**. The following tables set out how Council is going in delivering **Service Plus** and how it is assisting in maintaining delivery of services within the **Top 12 Focus Areas**. As usual:

- means the activities commenced or are still on track to commence as scheduled
- ↓ means the activity has been delayed in the schedule or is not on track
- ← means the activity is not going ahead at all or is failing in terms of sustainability.

<i>Waverley Together 2</i>		
<i>Focus Area 1: Protecting and enjoying our beaches and coastal open spaces</i>		
Services delivered	Achieved in 2011-12	Activities undertaken
Keeping up our great beach cleaning program	→	<ul style="list-style-type: none"> ▪ Beaches cleaned using beach rake and cleaning staff in accordance with agreed program ▪ Seasonal beach pool cleaning program
Continuing our world leading beach and lifeguard service	→	<ul style="list-style-type: none"> ▪ Rostering lifeguards for year round operations ▪ Undertaking patrols of beaches to maintain surf safety
Cleaning up tired old public toilets and change rooms	↓	<ul style="list-style-type: none"> ▪ Public toilets upgrades
Keeping our new coastal and cliff walks as new	→	<ul style="list-style-type: none"> ▪ Programmed cleaning & maintenance of parks and coastal reserves
Re-turfing the parks and installing sustainable watering systems	→	<ul style="list-style-type: none"> ▪ Programmed cleaning & maintenance of parks and coastal reserves
Taking a total catchment management approach to reduce pollution from urban stormwater that drains to the coast	→	<ul style="list-style-type: none"> ▪ Gross Pollutant Traps monitored and maintained ▪ Maintaining existing stormwater & groundwater infrastructure
Pursuing our targets for greenhouse gas emission reductions to help prevent or slow sea level rises	→	<ul style="list-style-type: none"> ▪ Creating additional car share spaces ▪ Promoting greater public transport use ▪ Education & promotion programs to encourage active transport ▪ Expanding bicycle network ▪ Promoting energy efficiency ▪ Reducing energy use in Council operations
Developing climate change adaptation strategies in asset management plans for coastal areas	→	<ul style="list-style-type: none"> ▪ Development and implementation of Waverley Coastal Hazard & Risk Assessment

<i>Waverley Together 2</i> <i>Focus Area 2: Staying connected as a community</i>		
Services delivered	Achieved in 2011-12	Activities undertaken
<ul style="list-style-type: none"> ▪ Expanding our affordable and aged housing programs 	→	<ul style="list-style-type: none"> ▪ Promoting the generation of new affordable housing ▪ Providing a range of social housing options and acquiring additional social housing
<ul style="list-style-type: none"> ▪ Expanding and diversifying our volunteering networks 	→	<ul style="list-style-type: none"> ▪ Implementing Volunteering Strategy ▪ Supporting bushcare program
<ul style="list-style-type: none"> ▪ Providing childcare places at an affordable price 	→	<ul style="list-style-type: none"> ▪ Providing long day and family day care ▪ Expanding childcare facilities
<ul style="list-style-type: none"> ▪ Maintaining our extensive array of family support services 	→	<ul style="list-style-type: none"> ▪ Providing specific support to families and their children from birth to 5 years
<ul style="list-style-type: none"> ▪ Providing improved information, services and facilities to our older community and people with disabilities 	→	<ul style="list-style-type: none"> ▪ Providing high quality affordable services for frail people including Meals on Wheels, Home Library Service and programs at Bondi Pavilion ▪ Operating a seniors centre ▪ Providing programs aimed at improving independent living skills for people with mild intellectual disability
<ul style="list-style-type: none"> ▪ Increasing the capacity of public transport services 	→	<ul style="list-style-type: none"> ▪ Bus shelters maintained and replaced ▪ Promoting the use of public transport for Bondi Junction and Bondi Beach ▪ Undertake parking patrols to ensure parking compliance along transport corridors
<ul style="list-style-type: none"> ▪ Investing in upgrades of assets used for walking and cycling, including establishing more greenlinks and bike routes 	→	<ul style="list-style-type: none"> ▪ Provision of bicycle parking and other bicycle related facilities ▪ Undertaking annual footpath construction and maintenance program
<ul style="list-style-type: none"> ▪ Implementing the Bondi Junction Pedestrian Access Mobility Plan 	→	<ul style="list-style-type: none"> ▪ Stage 1 (PAMP 01) commenced
<ul style="list-style-type: none"> ▪ Developing and implementing a Bondi Beach Pedestrian Access Mobility Plan 	↓	<ul style="list-style-type: none"> ▪ Delayed due to partial approval of the rate rise
<ul style="list-style-type: none"> ▪ Improving pedestrian access to Bondi Junction bus and rail interchange 	→	<ul style="list-style-type: none"> ▪ Negotiation to re-open Grafton Lane entry to Bondi Junction Station from Rowe Street

Waverley Together 2
Focus Area 3: Living with urban density

Services delivered	Achieved in 2011-12	Activities undertaken
<ul style="list-style-type: none"> ▪ Thinking about better road sharing by cars and alternative transport by designing a long term plan for smarter travel routes into, through and out of the area 	→	<ul style="list-style-type: none"> ▪ Waverley Transport Review
<ul style="list-style-type: none"> ▪ Setting the right incentives in place—including appropriate pricing and time limiting of parking—to reduce both private car ownership and private car travel to more sustainable levels 	→	<ul style="list-style-type: none"> ▪ Implementing the 82 adopted recommendations of the 2009 Parking Review ▪ Undertaking parking patrols in commercial and residential areas ▪ Educational programs on parking and road safety
<ul style="list-style-type: none"> ▪ Promoting and developing attractive transport alternatives, preferably funded by developers and other investors 	→	<ul style="list-style-type: none"> ▪ Developing Voluntary Planning Agreements and other contributions that deliver public infrastructure ▪ Waverley Transport Review
<ul style="list-style-type: none"> ▪ Expanding car share schemes 	→	<ul style="list-style-type: none"> ▪ Creating additional car share spaces
<ul style="list-style-type: none"> ▪ Developing and agreeing on a long term plan to solve the problem of Bondi Road congestion without impacting on businesses and nearby residents 	→	<ul style="list-style-type: none"> ▪ Continuing to explore and discuss possibilities for light rail. ▪ Continuing engagement with businesses ▪ Waverley Transport Review
<ul style="list-style-type: none"> ▪ Increasing the capacity of public transport services 	→	<ul style="list-style-type: none"> ▪ Bus operations reviewed annually with STA
<ul style="list-style-type: none"> ▪ Coming to an agreement about how much parking should be provided in new developments to achieve a sustainable lifestyle and economy 	→	<ul style="list-style-type: none"> ▪ Developing a Comprehensive LEP ▪ Developing a Comprehensive DCP ▪ Adopting the new Transport Plan
<ul style="list-style-type: none"> ▪ Thinking about changing community attitudes to parking— it's a scarce resource that needs to be fairly shared, not a right 	→	<ul style="list-style-type: none"> ▪ Commencing a new review of Residential Preferential Parking Schemes ▪ Waverley Transport Review ▪ Parking patrols in commercial and residential areas
<ul style="list-style-type: none"> ▪ Developing and implementing a Bondi Beach Pedestrian Access Mobility Plan 	↓	<ul style="list-style-type: none"> ▪ Delayed due to partial approval of the rate rise
<ul style="list-style-type: none"> ▪ Ensuring planning controls consider residential amenity impacts such as noise, solar access and privacy 	→	<ul style="list-style-type: none"> ▪ Development applications assessed and approved in line with Council's planning controls and policies
<ul style="list-style-type: none"> ▪ Utilising urban planning policies and processes to improve public domains when creating new buildings 	→	<ul style="list-style-type: none"> ▪ Development of Comprehensive LEP and Comprehensive DCP

Waverley Together 2
Focus Area 4: Welcoming visitors

Services delivered	Achieved in 2011-12	Activities undertaken
<ul style="list-style-type: none"> ▪ Developing great virtual and real visitor information centres 	→	<ul style="list-style-type: none"> ▪ Providing a diverse range of arts and cultural events across Waverley ▪ Revising our web site
<ul style="list-style-type: none"> ▪ Continuing with our current highly coordinated approach to event management involving State agencies and the community in detailed planning for crowd management and safety during major events 	→	<ul style="list-style-type: none"> ▪ Working with promoters of events at Bondi Junction and Bondi Beach to promote the use of public transport
<ul style="list-style-type: none"> ▪ Coordinating event management with transport and parking management 	→	<ul style="list-style-type: none"> ▪ Providing information on the use of public transport in promotional material for events and activities at Bondi Junction and Bondi Beach
<ul style="list-style-type: none"> ▪ Ensuring the extra people who will be travelling to the LGA to work in the next 10 years use public transport 	→	<ul style="list-style-type: none"> ▪ Waverley Transport Review ▪ Bus operations reviewed annually with STA
<ul style="list-style-type: none"> ▪ Continuing our coordinated place management services for Bondi Beach, especially in revising our <i>Policy Statement on Tourism</i>, making sure areas that attract heavy visitation do not overwhelm vital service areas for residents, and continuing to market Bondi as a destination with a difference—beachy, eclectic, relaxed but still fun, and safe 	→	<ul style="list-style-type: none"> ▪ Annual marketing and advertising program through place management for Bondi Junction, Bondi Beach and smaller retail centres
<ul style="list-style-type: none"> ▪ Encouraging development of tourist accommodation in the Bondi Junction commercial centre 	→	<ul style="list-style-type: none"> ▪ Implementing Visitor Management Action Plan
<ul style="list-style-type: none"> ▪ Pursue financial and other types of resource support from State and Federal Governments that assists Council in its visitor management activities 	→	<ul style="list-style-type: none"> ▪ Implementing Visitor Management Action Plan

Waverley Together 2
Focus Area 5: Fostering our cultural vitality

Services delivered	Achieved in 2011-12	Activities undertaken
<ul style="list-style-type: none"> ▪ Developing our civic and open spaces to provide multi-use venues that can cater for new types of cultural events 	<p>→</p>	<ul style="list-style-type: none"> ▪ Approving developments that maintain and enhance the identity of Waverley's villages ▪ Civic Pride village improvement project initiated ▪ Opportunities to deliver public infrastructure through Voluntary Planning Agreements ▪ Commencing a new business planning process for Waverley Cemetery
<ul style="list-style-type: none"> ▪ Upgrading the Bondi Pavilion as a vibrant arts and entertainment centre, providing a diverse program of creative experiences, performances and visual arts 	<p>→</p>	<ul style="list-style-type: none"> ▪ Plan of Management for Bondi Pavilion and Bondi Park
<ul style="list-style-type: none"> ▪ Fostering indigenous and multicultural arts festivals, performances and events 	<p>→</p>	<ul style="list-style-type: none"> ▪ Providing events and promotions targeting culturally and linguistically diverse people and Aboriginal & Torres Strait Islander communities
<ul style="list-style-type: none"> ▪ Establishing a successful resident theatre company at the Bondi Pavilion 	<p>→</p>	<ul style="list-style-type: none"> ▪ Tamarama Rock Surfers Theatre company established at Bondi Pavilion Theatre ▪ Providing support and advice to assist artists and other to hold arts and cultural events and activities ▪ Plan of Management for Bondi Pavilion and Bondi Park
<ul style="list-style-type: none"> ▪ Turning our streets and reserves into venues for inspiring sculptures 	<p>→</p>	<ul style="list-style-type: none"> ▪ Developing public art in suitable locations in Waverley

Waverley Together 2

Focus Area 6: Renewing our health and wellbeing

Services delivered	Achieved in 2011-12	Activities undertaken
<ul style="list-style-type: none"> ▪ Maintaining our community services to help people stay in their homes for longer 	→	<ul style="list-style-type: none"> ▪ Providing Meals on Wheels service ▪ Providing a shopping service ▪ Providing a Waverley Home Library Service ▪ Providing programs for older people at Bondi Pavilion
<ul style="list-style-type: none"> ▪ Ensuring as people age they have timely access to information and programs about, and are appropriately referred to, health and other support services that would generally be provided by other levels of government and community organisations 	→	<ul style="list-style-type: none"> ▪ Operating a Senior Centre ▪ Providing a varied program of activities and events for older people
<ul style="list-style-type: none"> ▪ Building a new Waverley Pavilion as a sports centre 	→	<ul style="list-style-type: none"> ▪ Pavilion completed and opened in June 2012
<ul style="list-style-type: none"> ▪ Developing our limited open spaces to meet growing demands for sporting and active recreational activities, especially those that encourage participation by young people and women 	→	<ul style="list-style-type: none"> ▪ Development of Plans of Management for Bondi Pavilion, Bondi Park, Waverley Park ▪ Continuing to implement priority actions in relation to facilities in Waverley Park, Barracluff Park and Rodney Reserve
<ul style="list-style-type: none"> ▪ Maintaining other open spaces and infrastructure such as memorial or sculpture parks and coastal reserves which are vital to passive recreation, enjoyment of natural beauty and spiritual renewal 	→	<ul style="list-style-type: none"> ▪ Programmed cleaning & maintenance of parks and coastal reserves
<ul style="list-style-type: none"> ▪ Building new works sub-depots in or close to Waverley to bring our work teams for open space management maintenance closer to the parks and spaces they maintain 	→	<ul style="list-style-type: none"> ▪ Syd Einfeld Drive Depot established
<ul style="list-style-type: none"> ▪ Developing and agreeing a plan for sustaining Waverley Cemetery as a place of reflection, remembrance of those we have lost, and celebration of our history 	→	<ul style="list-style-type: none"> ▪ Maintaining Waverley and South Head Cemeteries ▪ Establishing a panel for development of a business plan for Waverley Cemetery

<i>Waverley Together 2</i>		
<i>Focus Area 7: Sprucing up our streets and villages</i>		
Services delivered	Achieved in 2011-12	Activities undertaken
<ul style="list-style-type: none"> ▪ Educating and regulating to prevent rubbish dumping 	→	<ul style="list-style-type: none"> ▪ Deliver a waste and litter management strategy for public places that integrates infrastructure, education, management and enforcement ▪ Running local events and initiatives that encourage recycling of waste
<ul style="list-style-type: none"> ▪ Picking up dumped rubbish quickly when it occurs 	→	<ul style="list-style-type: none"> ▪ Inspection and removal of dumped rubbish and where appropriate enforcement action
<ul style="list-style-type: none"> ▪ Removing graffiti and bill postering as soon as it appears 	→	<ul style="list-style-type: none"> ▪ Graffiti and posters removed in accordance with Council's Graffiti Management & Poster Removal Policy ▪ Increased graffiti removal per Quarter
<ul style="list-style-type: none"> ▪ Sweeping up more frequently 	→	<ul style="list-style-type: none"> ▪ Task list to meet current needs of the major shopping/commercial districts ▪ All public place areas including high profile gardens, landscaped traffic calming devices and village centres are maintained ▪ Undertaking programmed cleaning of council assets including street furniture, signage and litter bins in accordance with adopted Service Level Agreement
<ul style="list-style-type: none"> ▪ Renewing streets with smart landscaping treatments that provide shade without loss of vistas 	→	<ul style="list-style-type: none"> ▪ Annual program of works ▪ Annual asset maintenance program ▪ 'Looking Good' – streetscape improvement works undertaken ▪ Footpath garden program continued
<ul style="list-style-type: none"> ▪ Upgrading streetscapes around the main gateways to Waverley to develop a distinct identity and a welcoming feel 	→	<ul style="list-style-type: none"> ▪ Implementation of Civic Pride village improvement project
<ul style="list-style-type: none"> ▪ Developing the Bondi Road village into a more effective strip shopping layout 	↓	<ul style="list-style-type: none"> ▪ Implementation of Civic Pride village improvement project
<ul style="list-style-type: none"> ▪ Improve the Bronte Beach centre by improving pedestrian access to Bronte Park 	↓	<ul style="list-style-type: none"> ▪ Undertake works arising from Bronte Park Plan of Management ▪ Annual asset maintenance program

Waverley Together 2
Focus Area 8: Harmonising new and old design

Services delivered	Achieved in 2011-12	Activities undertaken
<ul style="list-style-type: none"> ▪ Preparing and implementing planning policies which identify natural and built heritage items and conservation areas 		<ul style="list-style-type: none"> ▪ All properties with heritage significance listed within LEP
<ul style="list-style-type: none"> ▪ Recognising quality design outcomes through annual heritage and urban design awards 		<ul style="list-style-type: none"> ▪ Conduct Heritage & Urban Design Awards annually
<ul style="list-style-type: none"> ▪ Providing expert heritage and urban design advice to the community 		<ul style="list-style-type: none"> ▪ Provide heritage advice to development applicants ▪ Provide information to the public on heritage and good design
<ul style="list-style-type: none"> ▪ Making heritage and quality urban design a strong focus in the development assessment process 		<ul style="list-style-type: none"> ▪ Provide heritage advice on development applications
<ul style="list-style-type: none"> ▪ Ensuring new developments incorporate sustainable building practices 		<ul style="list-style-type: none"> ▪ Assess and approve development applications in line with Council's controls and policies
<ul style="list-style-type: none"> ▪ Ensuring policies and guidelines are in place to deliver buildings which contribute to and respect the existing character, scale and topography of the area 		<ul style="list-style-type: none"> ▪ Assess and approve development applications in line with Council's controls and policies

Waverley Together 2
Focus Area 9: Feeling and being safe

Services delivered	Achieved in 2011-12	Activities undertaken
<ul style="list-style-type: none"> ▪ Increasing asset maintenance to reduce hazards, especially in footpaths, play equipment, and around the many retaining walls in the LGA 	<p>→</p>	<ul style="list-style-type: none"> ▪ Updating assessment of assets since completion of SAMP3 ▪ Incorporating asset management funding assessments into 4 year Delivery Program and 10 year Long Term Financial Plan ▪ Implementing Capital works program ▪ Implementing Annual asset maintenance program
<ul style="list-style-type: none"> ▪ Continuing road and parking safety programs especially around schools 	<p>→</p>	<ul style="list-style-type: none"> ▪ Undertaking parking patrols around schools ▪ Providing information to improve safety around schools ▪ Undertaking enforcement action to ensure safety around schools
<ul style="list-style-type: none"> ▪ Expanding fully designed 40km/hour zones in local streets where accidents occur 	<p>→</p>	<ul style="list-style-type: none"> ▪ Collecting, collating and reviewing traffic & pedestrian crash data
<ul style="list-style-type: none"> ▪ Delivering major events with strong safety planning 	<p>→</p>	<ul style="list-style-type: none"> ▪ A diverse range of arts & cultural events across Waverley
<ul style="list-style-type: none"> ▪ Managing safe summers by annual promotions of safe swimming, drinking, driving and parking 	<p>→</p>	<ul style="list-style-type: none"> ▪ Safety audits Bondi Beach and Bondi Junction ▪ Alcohol free zones reviewed and managed ▪ Implementing Safe Summer initiative ▪ Participating in and support community safety programs ▪ Implementing Community Safety Plan ▪ Undertaking rescues and provide first aid and other assistance on Council's beaches
<ul style="list-style-type: none"> ▪ Continuing our focus on regulation of villages, beaches and major places to control anti-social behaviour 	<p>→</p>	<ul style="list-style-type: none"> ▪ Implementing Community Safety Plan
<ul style="list-style-type: none"> ▪ Planning for integrated urban development, zoning and design to minimise social disturbances and crime 	<p>→</p>	<ul style="list-style-type: none"> ▪ Assess and approve development applications in line with Council's controls and policies ▪ Updating existing and creating new strategic land use policies when requested by Council
<ul style="list-style-type: none"> ▪ Building a culture of commitment to safety and risk reduction in our workforce, especially in their daily routines in public spaces 	<p>→</p>	<ul style="list-style-type: none"> ▪ OHS Risk Management Plan implemented ▪ Operational risk processes and strategies reviewed

Waverley Together 2
Focus Area 10: Prospering through our local economy

Services delivered	Achieved in 2011-12	Activities undertaken
<ul style="list-style-type: none"> ▪ Implementing key aspects of Council's adopted <i>Investment Strategy</i> including a new childcare centre at Bondi Junction 		<ul style="list-style-type: none"> ▪ Reviewing current Investment Strategy ▪ Mill Hill Early Learning and Child Care Centre nearing completion
<ul style="list-style-type: none"> ▪ Eastgate Carpark to deliver increased custom to surrounding businesses by creating space for more people to work and shop in Bondi Junction 		<ul style="list-style-type: none"> ▪ Managing Council's carparks
<ul style="list-style-type: none"> ▪ Renewing building facades, streetscapes and footpath treatments in Bondi Junction, particularly around Eastgate 		<ul style="list-style-type: none"> ▪ Looking good – streetscape Improvement works undertaken ▪ Capital works Program ▪ Annual asset maintenance program
<ul style="list-style-type: none"> ▪ Making the dream of a bigger Bondi Junction Mall within a well planned Bondi Junction Town Centre a reality 		<ul style="list-style-type: none"> ▪ Annual marketing and advertising program aimed at increased visitation and economic activity in Bondi Junction ▪ Implementing funded actions from Bondi Traffic and Transport Study
<ul style="list-style-type: none"> ▪ Getting a north-south pedestrian connection from Bondi Junction interchange to increase access to the western and central sectors of the Junction 		<ul style="list-style-type: none"> ▪ Implementation of funded actions from Bondi Traffic and Transport Study ▪ Progress made on improved access to Bondi Junction Interchange
<ul style="list-style-type: none"> ▪ Increasing the potential for employment-generating development in the Bondi Junction commercial centre 		<ul style="list-style-type: none"> ▪ Annual marketing and advertising program aimed at increased visitation and economic activity in Bondi Junction ▪ Gazetting of the Bondi Junction LEP
<ul style="list-style-type: none"> ▪ Continually calibrating the parking system to maximise its capacity and efficiency in delivering parking opportunities, particularly in Bondi Beach, while minimising or avoiding the need to increase supply 		<ul style="list-style-type: none"> ▪ Operation of Bondi Beach Car Park ▪ Aligning meter fees and car park fees to help ensure visitors are attracted to park in car parks rather than residential streets ▪ Parking patrols in commercial and residential areas ▪ Upgrade parking access equipment
<ul style="list-style-type: none"> ▪ Building the economic viability of our local village centres by ensuring they service the needs of the local community 		<ul style="list-style-type: none"> ▪ Development and implementation of an economic development and marketing program ▪ Undertaking regular Business Activity Audits Improve communication with business operators and property owners ▪ Program of cleaning streets, village centres and non-landscaped traffic calming devices undertaken ▪ Civic Pride village improvement project initiated

Waverley Together 2

Focus Area 11: Venturing into new and sustainable environmental features

Services delivered	Achieved in 2011-12	Activities undertaken
<ul style="list-style-type: none"> ▪ Working with neighbouring Councils to investigate opportunities for the establishment of regional alternative waste technologies that divert waste from landfill 		<ul style="list-style-type: none"> ▪ Participating in SSROC Regional Tender discussion for Waste Disposal
<ul style="list-style-type: none"> ▪ Pursuing a partnership with Energy Australia to upgrade street lighting with energy efficient alternatives 		<ul style="list-style-type: none"> ▪ Developing a partnership with Energy Australia to upgrade street lighting ▪ Retrofitting street lighting luminaires
<ul style="list-style-type: none"> ▪ Encouraging and facilitating district cogeneration in new and existing commercial, retail and residential development 		<ul style="list-style-type: none"> ▪ Commencing implementation of cogeneration development strategy in Bondi Junction commercial centre
<ul style="list-style-type: none"> ▪ Investing and implementing programs including discounts, bulk purchasing, brokerage, retrofit services and other incentives for encouraging uptake of energy and water efficient technologies and behaviours, efficient hot water alternatives (solar hot water and heat pumps), water harvesting and reuse, and solar PV 		<ul style="list-style-type: none"> ▪ Implement sustainability retrofit program of existing multi-unit developments ▪ Implement trial of free Sustainable Building Advisory Service ▪ Promoting the uptake of green power purchase in the community
<ul style="list-style-type: none"> ▪ Exploring partnerships with Sydney Water to utilise treated effluent for district irrigation 		<ul style="list-style-type: none"> ▪ Water harvesting schemes in Bronte Park and Bondi Park utilising stormwater for irrigation instead of effluent ▪ Participating in Sydney Water's landscape irrigation efficiency projects ▪ Participating in Sydney Water's <i>Every Drop Counts</i> program
<ul style="list-style-type: none"> ▪ Increasing coverage and connectivity of identified wildlife habitat corridors by working with private and public landholders 		<ul style="list-style-type: none"> ▪ Implementing a Tree Management Plan ▪ Integration of Waverley Flora and Fauna Study into Council's planning instruments ▪ Identification of areas threatened and endangered species in LEP Map
<ul style="list-style-type: none"> ▪ Amending planning instruments to protect all areas of native vegetation and habitat 		<ul style="list-style-type: none"> ▪ Integration of Waverley Flora and Fauna Study into Council's planning instruments

Waverley Together 2

Focus Area 11: Venturing into new and sustainable environmental features

Services delivered	Achieved in 2011-12	Activities undertaken
<ul style="list-style-type: none"> ▪ Partnering with the community to reduce household vehicle kilometres travelled 	<p>→</p>	<ul style="list-style-type: none"> ▪ Develop Waverley Bike Plan and implementation schedule ▪ Identify and create additional car share spaces ▪ Identify opportunities for greater public transport use ▪ Meet regularly with State Government agencies to discuss possible improvements/changes to increase public transport capacity in the LGA ▪ Coordinate local events that promote sustainable transport ▪ Run community workshops that encourage cycling ▪ Prepare transport access guides for Council facilities ▪ Review and update Waverley Bike Maps ▪ Participate in Inner Sydney Regional Bike Plan
<ul style="list-style-type: none"> ▪ Identifying all target groups within the community and establishing ways to engage with them on sustainability issues 	<p>→</p>	<ul style="list-style-type: none"> ▪ Commenced establishing a map of partnerships with the community and others ▪ Coordinating local events to promote sustainable transport ▪ Sustainable building advisory service ▪ Community workshops on energy efficiency ▪ Promoting uptake of greenpower purchases by the community
<ul style="list-style-type: none"> ▪ Developing pricing policies to ensure new developments in Bondi Junction are environmentally sustainable 	<p>→</p>	<ul style="list-style-type: none"> ▪ Sustainability provisions included in DCP

Waverley Together 2

Focus Area 12: Engaging everyone for far sighted and better decision making

Services delivered	Achieved in 2011-12	Activities undertaken
<ul style="list-style-type: none"> ▪ Implementing Integrated Planning, now required by law, for a great QBL outcome, especially by integrating strategic asset management planning, environmental planning, urban land use planning under the Waverley LEP, ongoing social planning, human resource planning and long term financial planning 	<p>→</p>	<ul style="list-style-type: none"> ▪ Development of a suite of corporate plans that meet legislative requirements ▪ Preparing reports on progress with Delivery Program deliverables, Annual Report and End of Term Report
<ul style="list-style-type: none"> ▪ Continuing to consult widely and deeply about desired service levels for assets and programs to ensure our services are really delivering what's most relevant to residents' needs 	<p>→</p>	<ul style="list-style-type: none"> ▪ Development and implementation of a Community Engagement Strategy that meets legislative requirements
<ul style="list-style-type: none"> ▪ Building great information and communications programs so that consultation especially on the most difficult or divisive issues can occur based on the best information 	<p>→</p>	<ul style="list-style-type: none"> ▪ Development and implementation of a Community Engagement Strategy that meets legislative requirements ▪ Provide support to Advisory committees, Precinct committees and community forums
<ul style="list-style-type: none"> ▪ Building a better website interface between the community and Council including more interactive consultation pages, improved project e-tracking and search functionality, more e-trading and introducing e-planning 	<p>→</p>	<ul style="list-style-type: none"> ▪ Google search functionality established on website improving ▪ Rate rise and other consultation programs based on interactive Bang the Table platforms ▪ e-planning proceeding ▪ Web-based DA tracking installed
<ul style="list-style-type: none"> ▪ Building a workforce that is committed to engagement and excited by the prospect of understanding desires and meeting them in clever and efficient ways 	<p>→</p>	<ul style="list-style-type: none"> ▪ Customer service training for staff ▪ Customer Service Charter implemented ▪ A program of continuous improvement in customer service ▪ Precinct Policy reviewed ▪ Award winning engagement on Integrated Planning & Reporting (Waverley Council was the winner of the International Association for Public Participation's 2011 NSW Core Values Award)

The above analysis clearly demonstrates that Council has been able to continue with its long established services and that significant headway has been made on various enhancements to services. However, as stated above, there is a shortfall for the full 11 year **Service Plus** program. This has required Council to adjust its planning for the timing of commencement of several **Service Plus** enhancements. Priority has been given to:

- statutory obligations,
- expenditures which, if delayed, will cause the long run cost of meeting the targets of *Waverley Together 2* to rise substantially, such as expenditures for renewal of aging infrastructure, and
- expenditures which, per dollar invested, provide the best chance of achieving noticeable progress towards the targets or productivity, such as energy conservation projects, and investments in major recreation, health and wellbeing facilities, like the newly opened Margaret Whitlam Recreation Centre in Waverley Park.

Despite budgeting difficulties created by the partial approval of the rate rise, Council has retained all enhancements in the **Service Plus** program plan but, in certain cases, has moved their possible commencement until later in the Long Term Financial Plan. By careful and consultative planning we will have managed to commence 59% of the total 11 year program of **Service Plus** enhancements in the first two years. The following tables show what has commenced under the Long Term Financial Plan and what has been budgeted to commence before two years of the 11 year program have expired.

Service Plus Component items – Commencement status				
Service Plus Component 2 Providing more opportunities for recreation, health and wellbeing	Cost 2010/11 to 2021/22 inclusive	LTFP3.1 Layer	Status	Comment
a. A new Waverley Pavilion	\$14,598,195**	Investment Strategy	→	Complete
b. Playground upgrades	\$450,000	Capital Enhancements	→	Commenced
c. Tamarama Park Plan of Management works	\$630,000	Capital Enhancements	→	Commenced
d. Bronte Park Plan of Management works	\$500,000	Capital Enhancements	↓	Delayed
e. Waverley Park Plan of Management works	\$790,000	Capital Enhancements	→	Commenced
f. Bondi Park Plan of Management works	\$3,000,000	Capital Enhancements	→	Commencing
g. Rodney Reserve enhanced facilities	\$1,400,000	Capital Enhancements	↓	Delayed
h. Hugh Bamford Park upgrade to buildings and fields	\$1,600,000	Capital Enhancements	↓	Delayed
Total	\$22,968,195			

** Includes capital and ongoing operating costs excluding revenues from operation.

Service Plus Component items – Commencement status				
Service Plus Component 3 Providing more opportunities for artistic and cultural expression	Cost 2010/11 to 2021/22 inclusive	LTFP3.1 Layer	Status	Comment
a. Bondi Pavilion works	\$1,090,000	Investment Strategy	→	Ongoing
Total	\$1,090,000			

Service Plus Component items – Commencement status				
Service Plus Component 4 Providing more and safer access to public places	Cost 2010/11 to 2021/22 inclusive	LTFP3.1 Layer	Status	Comment
a. 10% increase in proportion of footpaths kept in top condition	\$3,683,634	Sustainable Assets	→	Commenced
b. Structural renewal of Bondi & Bronte Beach Promenades	\$5,000,000	Capital Enhancements	↓	Delayed
c. Retaining walls backlog renewals	\$4,823,895	Sustainable Assets	↓	Delayed
d. Parks infrastructure backlog renewals	\$8,105,024	Sustainable Assets	↓	Delayed
e. Cemetery infrastructure backlog renewals	\$7,355,261	Sustainable Assets	→	Commenced
f. Stairs, fences bus shelters backlog renewals	\$513,315	Sustainable Assets	→	Commencing
g. Build reserves to deal with planned renewals & expected failures in stormwater drainage systems	\$8,669,150	Sustainable Assets	→	Commencing
h. QED tunnels and storage space remediation	\$3,750,000	Capital Enhancements	↓	Delayed
i. Implement Bondi Junction Pedestrian Access and Mobility Plan	\$2,200,000	Capital Enhancements	↓	Delayed
j. Develop Bondi Beach Pedestrian Access and Mobility Plan	\$200,000	Capital Enhancements	↓	Delayed
k. Implement Bondi Beach Pedestrian Access and Mobility Plan	\$2,000,000	Capital Enhancements	↓	Delayed
l. Tamarama/Bronte 40km/hr zone	\$550,000	Capital Enhancements	↓	Delayed
m. Bondi Junction 40km/hr zone	\$750,000	Capital Enhancements	↓	Delayed
n. School zones safety program	\$400,000	Capital Enhancements	↓	Delayed
Total	\$48,000,279			

Service Plus Component items – Commencement status				
Service Plus Component 5 Providing more and safer access to transport	Cost 2010/11 to 2021/22 inclusive	LTFP3.1 Layer	Status	Comment
a. Traffic Engineer x 1	\$1,293,115	Operational Enhancements Layer	→	Commenced
b. Conversion of unused car park spaces in Eastgate Car Park to commercial space, increasing capacity to deliver customers to the retail centre and reducing congestion	\$9,504,546	Investment Strategy Layer	→	On track to commence as scheduled
Total	\$10,797,661			

Service Plus Component items – Commencement status				
Service Plus Component 6 Providing more and safer access to vital services	Cost 2010/11 to 2021/22 inclusive	LTFP3.1 Layer	Status	Comment
a. 2 nd person at Seniors' Centre	\$873,629	Operational Enhancements	↓	Delayed
b. Outreach Worker x 1	\$808,615	Operational Enhancements	↓	Delayed
c. Public toilets upgrade	\$1,343,000	Capital Enhancements	→	Commencing
d. New child care / family day care / early learning centre	\$15,783,309**	Investment Strategy	→	Almost complete
e. Cemetery pavilion construction (offset by loan to be repaid by entry to funeral business)*	\$3,905,574	Capital Enhancements	↓	Delayed
f. Cemetery funeral services (self funded)*	\$20,709,539	Operational Enhancements	↓	Delayed
Total	\$43,423,666			

** Includes capital and ongoing operating costs excluding revenues from operation.

Service Plus Component items – Commencement status				
Service Plus Component 7 Providing more cleaning and greening of all the spaces we share	Cost 2010/11 to 2021/22 inclusive	LTFP3.1 Layer	Status	Comment
a. Extra landscape maintenance - plants & materials	\$3,832,820	Operational Enhancements	→	Commencing
b. Three extra gardeners	\$3,054,282	Operational Enhancements	→	Commencing
c. Extra tree maintenance	\$680,191	Operational Enhancements	↓	Delayed
d. Parks landscapes upgrades	\$1,305,599	Sustainable Assets	↓	Delayed
e. Increased graffiti removal	\$652,800	Operational Enhancements	→	Commenced
f. Tree Compliance Officer x 1	\$968,295	Operational Enhancements	↓	Delayed
g. Depot/s within LGA for parks and street maintenance	\$19,500,000	Investment Strategy	← →	Small depots achieved. Larger depot at Hugh Bamford Reserve not proceeding
h. Centralised depot outside LGA	\$7,012,273	Investment Strategy	→	Commencing
i. Street trees improved	\$1,305,599	Sustainable Assets	↓	Delayed
j. Cost of acquisition of land for open space in Bondi Junction which Council is likely to be compelled to acquire	\$5,002,427	Capital Enhancements	→	Ongoing
Total	\$43,314,286			

Service Plus Component items – Commencement status				
Service Plus Component 8 Providing more inviting streetscapes	Cost 2010/11 to 2021/22 inclusive	LTFP3.1 Layer	Status	Comment
a. Local village improvements	\$3,000,000	Capital Enhancements Layer	→	Ongoing
b. Eastgate façade upgrade	\$1,600,000	Investment Strategy Layer	↓	Delayed
c. Boot Factory remediation	0*	Capital Enhancements Layer	←	Unfunded
d. Oxford Street East upgrade	\$2,000,000	Capital Enhancements Layer	↓	Delayed
Total	\$6,600,000			

* No cost estimate is available as yet for this item as there are too many variables to consider. For purposes of calculating shortfalls it will need to be assumed that this item is to be funded from capital works contingencies or sale of assets additional to those assets already earmarked for sale under *Investment Strategy 2007*.

Service Plus Component items – Commencement status				
Service Plus Component 9 Providing more restful local neighbourhoods	Cost 2010/11 to 2021/22 inclusive	LTFP3.1 Layer	Status	Comment
a. Two extra Rangers	\$2,545,235	Operational Enhancements Layer	→	Commenced
Total	\$2,545,235			

Service Plus Component items – Commencement status				
Service Plus Component 10 Providing a more sustainable environment with increased protection from global warming	Cost 2010/11 to 2021/22 inclusive	LTFP3.1 Layer	Status	Comment
a. Council buildings meet greenhouse reduction targets (more than offset by energy savings)	\$670,371	Sustainable Environment Layer	→	Commenced
b. Street lighting luminaires retrofitted	\$246,133	Sustainable Environment Layer	↓	Delayed
c. Other greenhouse – climate change adaptation	\$101,023	Sustainable Environment Layer	→	Commenced
d. Other greenhouse – community targets, brokering retrofits / decentralised energy	\$3,799,796	Sustainable Environment Layer	→	Commencing
e. Other greenhouse – general	\$3,501,429	Sustainable Environment Layer	↓	Delayed
f. Other greenhouse – transport (including bike paths)	\$3,539,942	Sustainable Environment Layer	→	Commenced
g. Waste targets – community	\$45,000	Sustainable Environment Layer	→	Commenced
Total	\$11,903,694			

Service Plus Component items – Commencement status				
Service Plus Component 11 Providing more preservation of natural resources and ecosystems	Cost 2010/11 to 2021/22 inclusive	LTFP3.1 Layer	Status	Comment
a. Water efficiency improvements on Council assets	\$1,637,775	Sustainable Environment Layer	→	Commenced
b. Water efficiency improvements by the community	\$1,969,299	Sustainable Environment Layer	→	Commencing
c. Flora and fauna enhancement	\$7,276,615	Sustainable Environment Layer	→	Commenced
d. Water quality improvements	\$92,290	Sustainable Environment Layer	→	Commenced
e. Environmental education	\$37,256	Sustainable Environment Layer	→	Commenced
Total	\$11,903,694			

Service Plus Component items – Commencement status				
Service Plus Component 12 Partnering with a more engaged, connected and inspired community actively involved in decision making	Cost 2010/11 to 2021/22 inclusive	LTFP3.1 Layer	Status	Comment
a. 2IC Computer Services x 1, Computer support x 1	\$2,377,281	Operational Enhancements	→	Partially commenced
b. Governance and integrated planning x 1	\$863,476	Operational Enhancements	↓	Delayed
c. Support for BJ and BB Place Managers x 2	\$1,617,229	Operational Enhancements	→	Partially commenced
d. Senior Records officer x 1, Records officers x 2	\$3,080,336	Operational Enhancements	→	Partially commenced
e. Records compliance hardware and software	\$33,000	Operational Enhancements	→	Complete
f. Financial Accounting x 1	\$1,057,453	Operational Enhancements	→	Partially commenced
g. ePlanning x 1, ePlanning x 1	\$2,602,152	Operational Enhancements	→	Partially commenced
h. ePlanning hardware and software	\$98,660	Operational Enhancements	→	Complete
Total	\$11,729,587			

In summary:

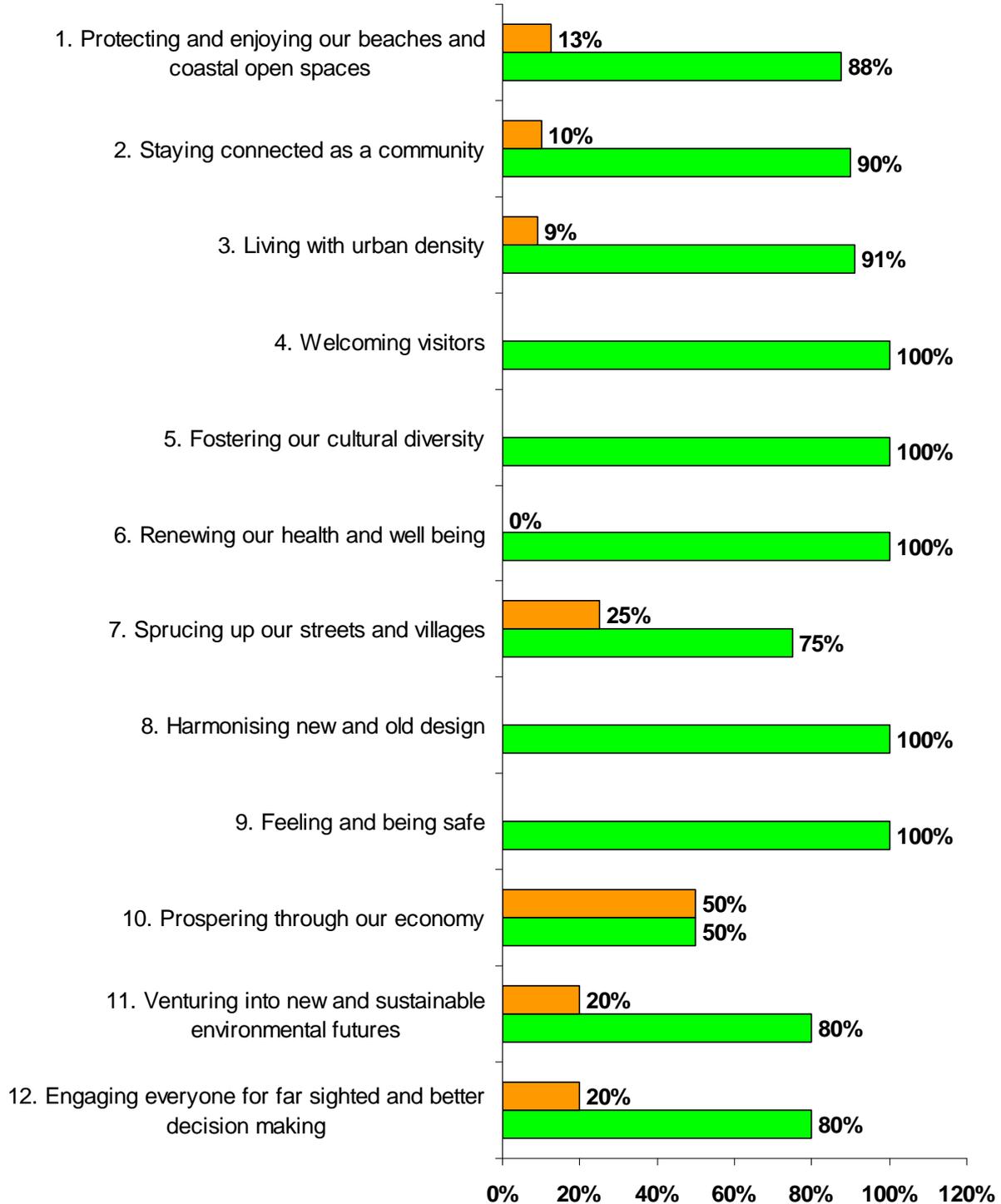
- progress has been made on 87% of activities in the Top 12 Focus Areas, and
- 59% of Service Plus enhancements have commenced in the first two years of the 11 year program.

The following charts show performance by focus area and **Service Plus** enhancement component.

Overall this performance is considered to be excellent.

Waverley Together 2

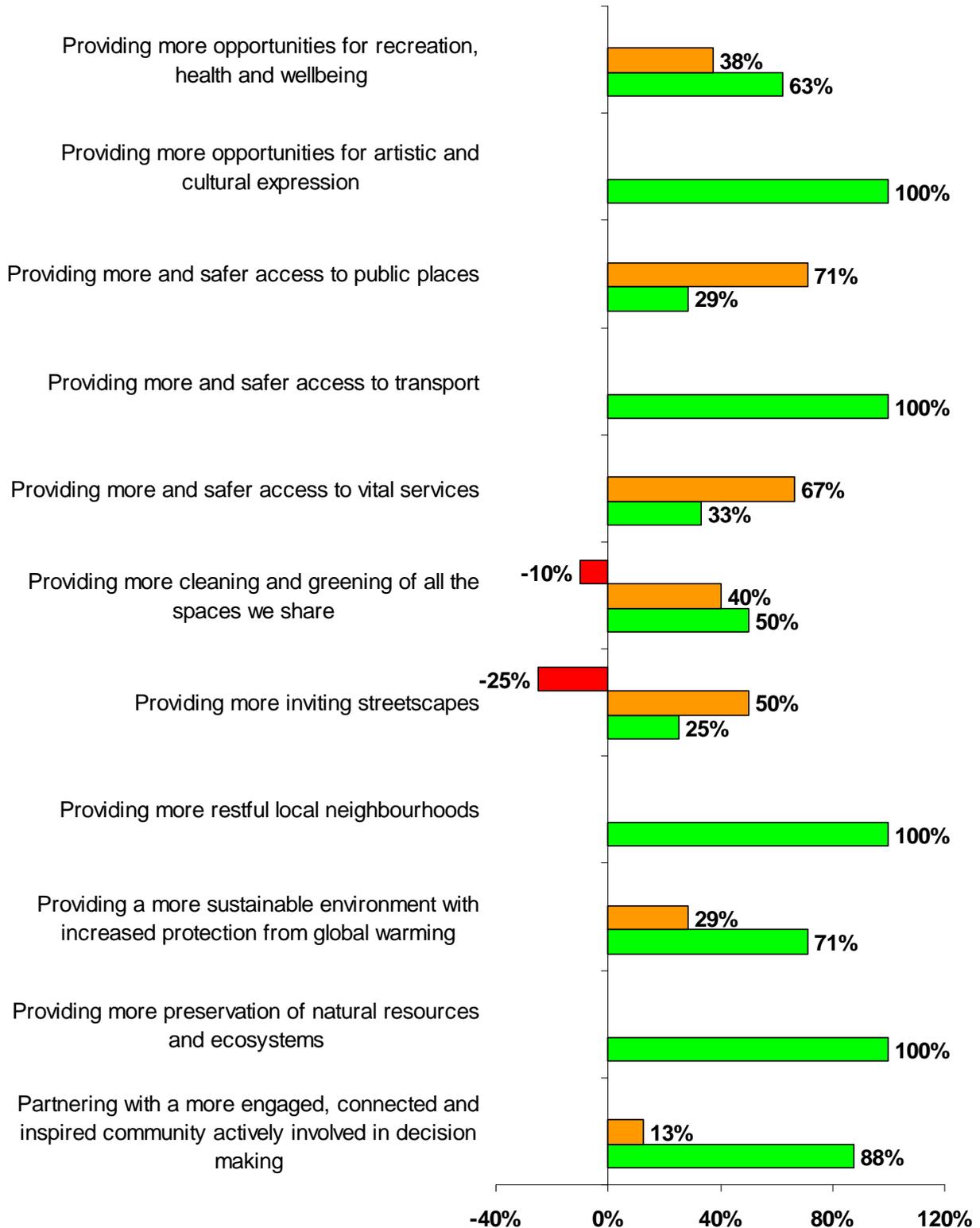
Performance on implementation of activities in the Top 12 Focus Areas for Waverley Council services



% of activities trending towards (green) / away (red) from sustainability or delayed (orange)

Waverley Together 2

Performance on implementation of *Service Plus* enhancements



% of activities trending towards (green) / away (red) from sustainability or delayed (orange)

4.2 Contribution of the services of other levels of government

The services of the NSW State Government also have a major influence on our community's capacity to realise their vision under *Waverley Together 2*.

NSW 2021 outlines 5 major areas of direct service in addition to the State Government's natural roles in managing the state's overall economy, major infrastructure, environment and governance. Their direct services focus is:



NSW 2021 Service focus

Return quality services in:

- Transport
- Health
- Family and community services
- Education
- Police and justice

Based on our 2009 HVRF survey results and other data, it would appear that the Waverley community feels State Government services are accessible and generally satisfactory as follows:

← →	Transport	<ul style="list-style-type: none"> ▪ Transport in Waverley is viewed as adequate but is at capacity. If more of us are to use it we need to achieve network efficiency and expansion, such as light rail implementation.
→	Health	<ul style="list-style-type: none"> ▪ Hospitals are considered accessible and adequate.
↓	Family and community services	<ul style="list-style-type: none"> ▪ Family and community services require expansion, especially for the disabled and families in crisis or stress.
→	Education	<ul style="list-style-type: none"> ▪ Education at primary, secondary and tertiary levels is accessible and adequate.
↓	Police	<ul style="list-style-type: none"> ▪ It would be desirable to be able to achieve greater access to police services by those who are most vulnerable.
→	Justice	<ul style="list-style-type: none"> ▪ We have confidence in the justice system.

The State Government's current focus on the NSW economy and infrastructure investment is obviously imperative for Waverley. Strategies to place downward pressure on the cost of living, make provision for affordable housing and increase the competitiveness of the services sector are vital. Investment and engagement in environmental sustainability, however, is an area of *NSW 2021* that should be revisited to design strategies for partnerships which will enable our community to reach its targets for *Waverley Together 2* by 2022. Waverley residents clearly would like more leadership from State and Federal Government on environmental futures and metropolitan planning.

5. Towards *Waverley Together 3*

The results of this End of Term analysis show that we are moving clearly towards the vision for *Waverley Together 2* and towards quadruple bottom line sustainability.

Whether we will reach the targets in full by 2022 depends on our ability at all levels of government to sustain services, to plan and lead with great governance, and to create productive partnerships between government, business and the community.

There is capacity to sustain services and renew assets to a standard that will deliver the desired levels of service, at least to a certain extent. Governments are healthy overall financially, although in the long term there is some vulnerability in parts of the Local Government sector. *Waverley* is one of the councils facing challenges in achieving financial sustainability over the longer term. However, we have excellent long term planning and community engagement processes in place and have the capacity in partnership with our community to overcome this issue.

Detailed analysis of data in the report clearly indicates a lot of underlying strength in this community's make-up and disposition towards realising its vision. *Waverley* is a highly committed community with a strong cohesion in its aspirations. The strengths of its performance are set out in Section 1 above.

However, there are aspects of the vision for *Waverley* where we still have concern and we need to increase our attention on ways of overcoming these concerns. Increased investment in assets by all levels of government and some policy and strategy shifts will be required, along with excellent financial planning and efficiency programming if we are to overcome these concerns. Some attitudinal change in a couple of areas surrounding parking and travel choices will also be required and much of this is beyond the control of governments to influence without significant community buy-in.

5.1 Some policies and strategies to help address concerns

The following tables summarise the focus of concerns and provide guidance about the direction of investment that will be necessary to resolve the concerns.

The matters raised here should form part of the considerations for development of *Waverley Together 3*.

<i>Waverley Together 2</i> towards <i>Waverley Together 3</i>		
Areas of concern in sustainability and development of policy and strategy		
Vision	Focus of concern	Potential new focus areas for policy, strategy and partnership development
We are safe	<ul style="list-style-type: none"> ▪ Safety in travel 	<ul style="list-style-type: none"> ▪ Focus on making cycling safer. ▪ Close the gap on footpath condition ratings.
We are reconciled with and value our indigenous past	<ul style="list-style-type: none"> ▪ Indigenous reconciliation and preservation of indigenous heritage 	<ul style="list-style-type: none"> ▪ Maintain and develop multicultural celebration and inclusion programs. ▪ Continue to develop creative economy initiatives promoting indigenous appreciation.

<i>Waverley Together 2</i> towards <i>Waverley Together 3</i>		
Areas of concern in sustainability and development of policy and strategy		
Vision	Focus of concern	Potential new focus areas for policy, strategy and partnership development
Connections within families and between generations can remain unbroken	<ul style="list-style-type: none"> ▪ Housing affordability ▪ Cost of living 	<ul style="list-style-type: none"> ▪ Maintain and expand affordable housing programs as contributions accrue via voluntary planning agreements. ▪ Continue to advocate for strong policies in affordable housing in metropolitan land use planning at the state level. ▪ Ensure the enabling clause for affordable housing in our draft LEP is gazetted to provide a significant improvement to our capacity to deliver affordable housing and, at the very least, continue our current program.
We are inspired and able to renew our physical and spiritual wellbeing	<ul style="list-style-type: none"> ▪ Access to healthy lifestyle opportunities by the disabled ▪ Active travel patterns ▪ Access to police services for those in stressed personal wellbeing ▪ Social exclusion ▪ Unrestful or crowded lifestyles associated with high density living 	<ul style="list-style-type: none"> ▪ Engage in service reviews and integrated planning to achieve more effective access to government and community based services by people with disabilities. ▪ Continue and develop outreach and social inclusion programs and services, particularly targeted to families in crisis, housebound individuals and the disabled. ▪ Expand police response for families in crisis. ▪ Expand active travel incentives as outlined in the newly revised Transport Plan. ▪ Expand both government and community driven support groups, including transport services and home self-sufficiency programs, focussing on those leading isolated lifestyles.
Everyone is welcome to participate positively in community life	<ul style="list-style-type: none"> ▪ Access and social inclusion opportunities for the disabled, aged and for indigenous people 	<ul style="list-style-type: none"> ▪ Improve the actual knowledge of the services already available for disabled and aged people. ▪ Maintain and develop indigenous celebration and inclusion programs.
We can express our essential selves through our traditions, our arts, our cultures and our lifestyles	<ul style="list-style-type: none"> ▪ Arts and entertainment facilities ▪ Indigenous expression ▪ Appreciation of local history 	<ul style="list-style-type: none"> ▪ Further develop existing and create multi-function facilities incorporating opportunities for creative, cultural and self expression.

<i>Waverley Together 2</i> towards <i>Waverley Together 3</i>		
Areas of concern in sustainability and development of policy and strategy		
Vision	Focus of concern	Potential new focus areas for policy, strategy and partnership development
We act together as a compassionate society	<ul style="list-style-type: none"> ▪ Exclusion of or passive attitudes to those on the margins or in vulnerable circumstances 	<ul style="list-style-type: none"> ▪ Encourage residents and partners to become signatories to the Charter for Compassion (Australia, Inc.) already adopted by Waverley Council and the Federal Government. ▪ Promote other initiatives such as membership of World Kindness Australia throughout the LGA.
The beauty of our beaches, cliffs and coastal lands endures	<ul style="list-style-type: none"> ▪ Streetscape appearance ▪ Cleaning and greening ▪ Dumped rubbish ▪ Expected sea level rise ▪ Increasing coastal erosion 	<ul style="list-style-type: none"> ▪ Continue to increase investment in cleaning and greening. ▪ Increase investment in education about and efficient collection of dumped rubbish. ▪ Proactively manage risk and increase investment in climate change adaptation programs. ▪ Expand civic pride programs and community engagement in street and neighbourhood design and space planning, sharing and maintenance.
The architectural landscape is cared for and developed at a human scale and design is sensitive to the natural, historical and social contexts	<ul style="list-style-type: none"> ▪ Increasing density and population ▪ Control of building activity ▪ Congestion and amenity impacts associated with density ▪ Balance of benefits of high density living with disadvantages 	<ul style="list-style-type: none"> ▪ Increase the focus on good urban design and preservation of heritage to protect amenity amid increasing urban density. ▪ Focus on incentives to reduce traffic congestion, problems arising from lack of private parking and refine systems for residential parking. ▪ Diversify responses to alcohol and anti social behaviour issues and noise complaints. ▪ In leadership on urban planning, participate actively in emerging debates about the “culture” of local government and urban planning to provide for more strategic planning, increased complying development, and new ways of processing development applications.
Vital services are fully accessible	<ul style="list-style-type: none"> ▪ Access to services, shops and other facilities by the disabled ▪ Parking availability for the disabled ▪ Access to disability support services ▪ Access to affordable child care services ▪ Access to family support services 	<ul style="list-style-type: none"> ▪ Minimise misuse of the Mobility Parking Scheme. ▪ Continue to develop partnerships with and referrals to other agencies in government and the not-for-profit sector in disability support. ▪ Consolidate child care services and diversify for efficiency (eg., expand family day care services). ▪ Maintain family support services and networks.

Waverley Together 2 towards Waverley Together 3
Areas of concern in sustainability and development of policy and strategy

Vision	Focus of concern	Potential new focus areas for policy, strategy and partnership development
Scarce resources are conserved and fairly shared	<ul style="list-style-type: none"> ▪ Excessive demand for and consumption of road and parking resources ▪ Unfair sharing of limited parking resources ▪ Shortage of affordable housing ▪ Waste conservation and resource recovery ▪ Energy consumption ▪ Water consumption 	<ul style="list-style-type: none"> ▪ Implement adopted policies to equitably distribute access to what will always be a limited supply of on-street parking in both residential and commercial areas. ▪ Assess changes to schemes and procedures for parking provision against Council's adopted QBL framework of 14 criteria and 5 principles for achieving sustainable parking resources. ▪ Pursue alternative transport options such as car share and other incentives to utilise sustainable transport and active travel options. ▪ Reverse trend of increasing private vehicle registrations, especially 4-wheel drives, and reverse decline in public transport use by implementing Council's recently revised Transport Plan and maintaining other sustainable policies. ▪ Maintain and expand affordable housing supply as developer contributions permit. ▪ Significantly improve the rate of recovery of recyclables, green waste and food waste from the domestic and commercial waste streams. ▪ Lead and participate with seven other SSROC councils in development of an Advanced Waste Treatment facility (AWT). ▪ Implement policies and partnerships outlined in Council's <i>Environmental Action Plan 2</i> (EAP2) to reverse the trend of water and energy consumption over the next decade. ▪ Pursue buy-in from government, business and the community itself particularly in energy conservation and creation of renewable supply. ▪ Reverse the trend of growing water consumption by Council by continuing investment in local water harvesting projects.

<i>Waverley Together 2</i> towards <i>Waverley Together 3</i>		
Areas of concern in sustainability and development of policy and strategy		
Vision	Focus of concern	Potential new focus areas for policy, strategy and partnership development
Local economic prosperity provides opportunity for all	<ul style="list-style-type: none"> ▪ Capacity to realise the economic potential of newly adopted LEPs ▪ The narrowness of our services-based local economy 	<ul style="list-style-type: none"> ▪ Proactively drive implementation of the newly adopted LEP to ensure appropriately paced take-up of the released development and employment potential in commercial areas. ▪ Explore diversification of the local services economy by establishing a basis for a more creative economy. ▪ Ensure continuing access to higher education to build human capital suitable for expansion of the services economy. ▪ Intensify our economic planning capacity within Council. ▪ Develop Council's next property investment strategy to maximise shared benefits of and returns on Council investments. ▪ Develop viable business futures for Waverley Cemetery and its contribution to QBL sustainability.
As a local community we have the courage to take a leading place in achieving the environmental aims of a global society	<ul style="list-style-type: none"> ▪ Energy consumption ▪ Water consumption ▪ Modes of travel ▪ Environmental leadership and partnerships 	<ul style="list-style-type: none"> ▪ Show leadership on long range planning for environmental sustainability in use of C^{CAP} to isolate the best investments in win-win projects for the environment. ▪ Actively partner with local business in such things as urban environmental investment on cogeneration. ▪ Map and explore ways of actively partnering with the community to increase use of renewable energy. ▪ Continue to invest in water harvesting. ▪ Implement the newly revised Waverley Transport Plan.

Waverley Together 2 towards Waverley Together 3		
Areas of concern in sustainability and development of policy and strategy		
Vision	Focus of concern	Potential new focus areas for policy, strategy and partnership development
We are confident our leaders will reflect thoughtfully on our views and best interests when making decisions for our future	<ul style="list-style-type: none"> ▪ Integrated planning within local government and between partners in government ▪ Industry structure for local government ▪ Best practice governance by the Council ▪ Community engagement ▪ Incorporation of community views into development of plans for achieving sustainability at the lowest long run cost ▪ Confidence in leadership across the different levels of government 	<ul style="list-style-type: none"> ▪ Progressively integrate our plans with those of other levels of government. ▪ Actively participate in development and implementation of initiatives under the Destination 2036 program to reach the NSW local government sector's vision for itself by 2036. ▪ Set the benchmark for best practice governance by implementation of a Charter for Governance at Council. ▪ Continue at Council to lead on outstanding community engagement and capacity building programs. ▪ Continue to set the benchmark for best practice on integration of plans to achieve long term financial sustainability of community assets and services. ▪ Promote <i>Waverley Together 3</i> and its engagement opportunities to build confidence in all levels of government as good planners, service providers and custodians of assets.

5.2 Reforms in governance to help achieve the vision

Our community's capacity to realise their vision will be enhanced substantially if continuous improvement in governance and planning reforms is achieved in the next decade.

Under its newly adopted Destination 2036 Action Plan, the NSW local government sector is set on a course for reform and is currently in the process of remaking itself to become a sector that will deliver strong communities through partnerships.



THE VISION FOR NSW LOCAL GOVERNMENT

STRONG COMMUNITIES THROUGH PARTNERSHIPS

By 2036, all NSW communities will be healthy and prosperous – led and served by strong, effective and democratically elected Local Government.

Through leadership, local knowledge and partnerships with community, government and other sectors, we will plan our futures and deliver quality services and infrastructure. We will be recognised, respected and responsible for:

- ▶ Upholding the highest ethical standards
- ▶ Sound financial management
- ▶ Sensitive environmental stewardship
- ▶ Meaningful community engagement, advocacy and leadership
- ▶ Our adaptability, innovation and learning
- ▶ Developing the full potential of our people
- ▶ Responding to our diverse cultures, environments and economies
- ▶ Creating places that people value

This program of sector reform lines up well with Waverley's initiatives in finding efficiencies and achieving service and financial sustainability through great Integrated Planning & Reporting.

Waverley Council is a leader in IP&R and has been using it, as stated above, to refine understanding of desired service levels for assets in consultation with the community. This has led to significant rationalisation and reduction of required investment in assets.

The Council will now be attempting to use IP&R to do as much for services, particularly to identify how to increase QBL outputs while reducing input costs. In other words we will be attempting to use IP&R to shed light on how we can establish and achieve "QBL productivity". Initiatives of this kind, if they work, should reform the sector's capacity over the next decade to become more efficient and attract funding support from other levels of government.

Council's excellent long term financial planning and workforce planning will also help to position the Council to make the maximum contribution to the community's chances of achieving their vision for Waverley. And integration of our IP&R with delivery of the development potential in new LEPs should boost our area's contribution to GDP, social capital and economic sustainability overall.

Lastly, continuous improvement in governance, organisational strategy, communication and great community engagement will be vital to securing the future. Waverley Council is already accredited with awards in this area, such as the International Association of Public Participation's 2011 NSW Core Values Award. We will continue to take the lead in engagement for integrated planning and seek to influence the future of the sector as a whole and as an equal and efficient partner with other levels of government, business and the community.

Strategic plans for each of these items will be set out in the forthcoming suite of plans supporting *Waverley Together 3*.

Appendix 1: Map of Council's services towards the vision

How Waverley Council has organised its services to deliver the most effective contribution to achievement of the Vision of *Waverley Together 2*

There is a very strong connection between continuation and enhancement of Waverley Council's services – full **Service Plus** – and achievement of the vision of the Waverley community's adopted Community Strategic Plan, *Waverley Together 2*.

Conversely there is also a very strong connection between discontinuation of services and/or failure to enhance services and – partial implementation of *Service Plus* – and failure to achieve the Vision of *Waverley Together 2*.

This connection is mapped throughout our integrated plans and communications materials and is summarised as follows:

Step 1: **Delivery of all services in *Service Plus*, including service enhancements contributes directly to implementation of 33 Directions/Strategies in *Waverley Together 2* as follows:**

Services in <i>Service Plus</i> contribute to achievement of <i>Waverley Together 2</i> Directions/Strategies ...
1. Asset Management Services	G6
2. Beach Services, Maintenance & Safety	C5, L3
3. Cemetery Services	C1, C2, G6
4. Child Care Services	C4
5. Community Services	C4, C5
6. Corporate Support Services	G5, G7, G8, G9
7. Cultural Services	C1, C2, C5, C6, L1, L2
8. Customer Services & Communication	G1, G2, G3, G8
9. Development, Building & Health Services	L4, L5
10. Emergency Management Services	C5
11. Environmental Services	E1, E2, E3, E4, E5, E6, E7, E8
12. Governance, Integrated Planning & Community Engagement	C2, G1, G2, G3, G4, G5, G6, G7, G8
13. Library Services	C1, C2, C4
14. Parking Services	C2, C5, L1, L2, L6, L7, L8, L9
15. Parks Services & Maintenance	C7, E1, E6, L3, L4
16. Place Management	C2, C5, C6, C7, L1, L2, L3, L4, E3, G2, G6
17. Recreation Services	C6, C7
18. Regulatory Services	C5, E7, E5, L2, L3
19. Social & Affordable Housing	C3, C4, C5
20. Traffic & Transport Services	C2, C5, L1, L2, L6, L7, L8, L9
21. Urban Open Space Maintenance & Accessibility	L3
22. Waste Services	E3, L3

Then



Step 2: Implementation of all 33 Directions/Strategies in *Waverley Together 2* enhances the community's capacity to achieve the 60 Targets for or Indicators of quadruple bottom line sustainability as follows:

Directions/Strategies for a Sustainable Community help the community achieve <i>Waverley Together 2</i> Targets/Indicators ...
C1	Waverley's cultural heritage and diversity is recognised, protected and respected.	1. The proportion of residents who agree that there is a sense of community in Waverley is steady or increasing. 2. The proportion of residents who volunteer to help in the community is increasing.
C2	The community is welcoming and inclusive and people feel that they are connected and belong.	
C3	Housing options are available to enable long term residents and those with a connection to the community to remain in Waverley.	3. The proportion of residents experiencing housing stress is not increasing. 4. The number of units of social and affordable housing in Council's portfolio is maintained.
C4	Community support services continue to be targeted to and accessible by those who need them most, including children and young people, older people and people with a disability.	5. The level of disadvantage in our area is not significantly increasing. 6. Satisfaction with Council's community facilities and services for a range of people is increasing. 7. Referrals by Council to services by other agencies (target in development as baseline data are yet to be collected). 8. The proportion of residents who think that childcare services are adequate is steady or increasing. 9. The proportion of residents who think there is a good range of community groups and support networks is steady or increasing.
C5	People feel safe in all parts of Waverley.	10. The proportion of people who feel safe in our community is steady or increasing. 11. The number of vehicle accidents and pedestrian accidents per annum is equal to or less than the number in 2005.
C6	Arts and cultural activities foster an involved community and a creative environment.	12. Satisfaction with Council's arts, entertainment and cultural events and facilities is increasing.
C7	Health and quality of life are improved through a range of recreation and leisure opportunities.	13. The proportion of residents who agree there is a good range of leisure and recreation opportunities is steady or increasing. 14. The proportion of residents who agree that sporting facilities in the area meet their needs is steady or increasing. 15. Satisfaction with sporting and recreation facilities, and parks and playgrounds, is increasing.

Directions/Strategies for Sustainable Living help the community achieve Waverley Together 2 Targets/Indicators ...
L1	Waverley's economy is vibrant and robust and supports the creation of a variety of jobs and business opportunities.	16. The level of unemployment in our area remains low. 17. The level of business activity in each of our commercial centres and villages is minimum of 85%.
L2	Visitors and tourists are welcomed and make a positive contribution to the community and economy.	
L3	Waverley's public places and spaces look and feel good.	18. Satisfaction with the look of public places is steady or increasing. 19. Satisfaction with the removal of dumped rubbish is increasing. 20. The proportion of residents who think that litter is adequately controlled is steady or increasing. 21. The proportion of residents who think that graffiti is adequately controlled is steady or increasing.
L4	The unique physical qualities and strong sense of identity of Waverley's villages is respected and celebrated.	22. Satisfaction with Council's building development, planning and controls is increasing.
L5	Buildings are well designed, safe and accessible and the new is balanced with the old.	
L6	Roads and intersections are safer and less congested.	23. The number of vehicle accidents and pedestrian accidents per annum is equal to or less than the number in 2005. 24. Satisfaction with local traffic management is increasing. 25. The number of private passenger vehicles (cars) registered in Waverley is stabilised by 2020 at 2007 levels. 26. 4-wheel drive vehicles registered in Waverley declines by 5% by 2020 based on 2007 numbers.
L7	People frequently walk and ride their bikes, particularly for local trips.	27. Proportion of residents who view Waverley as a safe area for pedestrians is steady or increasing. 28. Proportion of residents who view Waverley as a safe area for cyclists is increasing.
L8	People frequently use public transport, particularly for trips to work.	29. Proportion of residents who think that public transport is adequate for their needs is increasing.
L9	Parking, both on-street and off-street, is equitably accessed and effectively managed	30. Satisfaction with on-street parking management is steady or increasing.

Directions/Strategies for a Sustainable Environment help the community achieve Waverley Together 2 Targets/Indicators ...
E1	Waverley's community contributes to the reduction of greenhouse gas emissions.	31. 30% reduction of greenhouse gas emissions by 2020 based on 2003/04

Directions/Strategies for a Sustainable Environment help the community achieve Waverley Together 2 Targets/Indicators ...
E2	Waverley and its community is well prepared for the impacts of climate change.	<p>levels.</p> <p>32. 70% reduction of greenhouse gas emissions by 2050 based on 2003/04 levels.</p> <p>33. 30% reduction in Council's greenhouse gas emissions by 2020 based on 2003/04 levels.</p> <p>34. 30% of electricity used in the LGA comes from renewable sources by 2020.</p> <p>35. The average kilometres travelled by Waverley residents per day by private car declines by 15% by 2020 based on kilometres travelled in 2006.</p> <p>36. 40% of the total daily distance travelled by residents is by public transport, walking or cycling.</p>
E3	Waverley's community, including its visitors, reduces the amount of waste it generates and increases the amount it reuses and recycles.	<p>37. No net increase in overall waste generation by 2020 based on 2003/04 levels.</p> <p>38. 75% of the LGA's domestic and commercial waste is diverted from landfill by 2020.</p>
E4	Water is used carefully and sparingly in Waverley's buildings, gardens, businesses and Council operations.	<p>39. Zero increase in the LGA's mains water consumption by 2020 based on 2005/06 levels.</p> <p>40. 50% reduction in Council's mains water consumption by 2020 based on 2005/06 levels.</p> <p>41. No more than 10% mains water consumption by Council for non-potable uses by 2050.</p>
E5	The waterways and beaches are clean and free of pollutants.	<p>42. More than 345 clean beach days per annum (>95%) based on DECCW Beachwatch Water Quality Results.</p> <p>43. The proportion of residents who rate the water quality in beaches and waterways as clean is steady or increasing.</p>
E6	A network of parks and coastal reserves, street trees and other plantings provides a habitat for a thriving local ecology.	<p>44. The connectivity of wildlife habitat corridors is increased by 2020 based on 2009/10 levels, measured as square metres of coverage.</p> <p>45. No localised flora and fauna extinctions based on 2009/10 levels.</p> <p>46. Continually improve the quality and ensure no loss of native vegetation based on 2009/10 levels.</p> <p>47. Reduce pests and weeds by 2020 based on 2009/10 levels.</p>
E7	Our coastal waters provide a habitat for a thriving marine ecology.	<p>48. No localised extinction of marine inter-tidal species based on 1999 levels.</p>
E8	Waverley is an environmentally educated and committed community.	<p>49. Our community rates the environment as an important issue.</p> <p>50. Satisfaction with Council's environmental management and education is increasing.</p>

Directions/Strategies for Sustainable Governance help the community achieve Waverley Together 2 Targets/Indicators ...
G1	Council's decision making processes are open, transparent, corruption resistant and based on sound integrated planning.	51. The proportion of residents who believe Council acts in an open and honest way is increasing.
G2	Our community is consulted about Council decisions and informed about Council services and activities.	52. The proportion of residents who believe they have the opportunity to have a say in what Council does is increasing. 53. Satisfaction with being informed about Council activities is increasing.
G3	Services to customers are provided in a professional, friendly and timely manner.	54. Satisfaction with Council's customer service is steady or increasing.
G4	Council's operations are efficient, effective and provide value for money.	55. The proportion of residents who believe that Council's operations are efficient, effective and provide value for money is increasing.
G5	Council is a financially sustainable organisation.	56. Council is declared financially sound annually.
G6	Council assets are well maintained for their current purpose and for future generations.	57. Council assets are capable of delivering the desired levels of service as measured by achieving specified asset condition ratings on an annual basis. (For specified ratings per asset category see full text of Waverley Together 2.) 58. Satisfaction with maintenance of Council assets is increasing.
G7	Council maintains sound safety and risk management practices to protect the community and our employees.	59. Lost Time Injuries that occur in Council are reduced by 57% by 2020, based on 2005/06 levels.
G8	Council manages information and knowledge in an integrated and accessible way.	60. 75% of Council staff agree that the organisation is operating effectively within the Business Excellence Framework by 2013.
G9	Council is an attractive, performance-focused employer governed by great leadership and supported by a committed and adaptable workforce.	

Then



Step 3:

Achievement of all 60 Targets/Indicators will mean the community has realised all 14 elements of the Vision of *Waverley Together 2* as follows:

Directions/Strategies help achieve	...Targets/Indicators which realise the Waverley Together 2 Vision elements of ...
C5 L3 L5 L6 G7	10, 11 18, 19, 20, 21 22 23, 24, 25, 26 59	We are safe
C1 C6	1, 2 12	We are reconciled with and value our indigenous past
C2 C3 C4 L1	1, 2 3, 4 5, 6, 7, 8, 9 16, 17	Connections within families and between generations can remain unbroken
C1 C2 C4 C6 C7 L3 L4 L5 L7 L8	1, 2 1, 2 5, 6, 7, 8, 9 12 13, 14, 15 18, 19, 20, 21 22 22 27,28 29	We are inspired and able to renew our physical and spiritual wellbeing
C1 C2 C6 L1 L2 L3 L6 L7 L8	1, 2 1, 2 12 16, 17 16, 17 18, 19, 20, 21 23, 24, 25, 26 27, 28 29	Everyone is welcome to participate positively in community life
C1 C2 C6 C7	1, 2 1, 2 12 13, 14, 15	We can express our essential selves through our traditions, our arts, our cultures, and our lifestyles
C1 C2 C4 G2	1, 2 1, 2 5, 6, 7, 8, 9 52, 53	We act together as a compassionate society
L3 L4 E5 E6 E7	18, 19, 20, 21 22 42, 43 44, 45, 46, 47 48	The beauty of our beaches, cliffs and coastal lands endures
L3 L4 L5	18, 19, 20, 21 22 22	The architectural landscape is cared for and developed at a human scale and design is sensitive to the natural, historical and social contexts

Directions/Strategies help achieve Target/Indicators which realise the <i>Waverley Together 2</i> Vision elements of ...
C3 C4 C7 L6 L7 L8 L9 G3 G4 G6 G7	3, 4 5, 6, 7, 8, ,9 13, 14, 15 23, 24, 25, 26 27, 28 29 30 54 55 57, 58 59	Vital services are fully accessible
L1 L2 L3 L6 L7 L8 L9 G5 G6	16, 17 16, 17 18,19,20,21 23, 24, 25, 26 27, 28 28 30 56 57, 58	Scarce resources are conserved and fairly shared
L1 L2 L3 L4 L5 L6 L7 L8 L9	16, 17 16, 17 18, 19, 20, 21 22 22 23, 24, 25, 26 27, 28 29 30	Local economic prosperity provides opportunity for all
E1 E2 E3 E4 E5 E6 E7 E8 L6 L7 L8 L9	31, 32, 33, 34, 35, 36 31, 32, 33, 34, 35, 36 37, 38 39, 40, 41 42, 43 44, 45, 46, 47 48 49, 50 23, 24, 25, 26 27,28 29 30	As a local community we have the courage to take a leading place in achieving the environmental aims of a global society
G1 G2 G3 G4 G5 G6 G7 G8 G9	51 52, 53 54 55 56 57, 58 59 60 60	We are confident our leaders will reflect thoughtfully on our views and best interests when making decisions for our future

Appendix 2: Full list of services in *Service Plus*

Waverley Council runs a very wide array of services – 22 Services and 150 different sub-services. This is called Service Plus. We are soon to run two more as we are currently building our 4th Child Care Centre and a new sport and active recreation facility at Waverley Pavilion.

Services	Sub-services
Asset management services	<ol style="list-style-type: none"> 1. Asset management planning 2. Asset design services 3. Capital works program planning 4. Road works & maintenance 5. Footpath works & maintenance 6. Kerb & gutter works & maintenance 7. Drainage works & maintenance 8. Building works & maintenance 9. Urban open spaces & malls works & maintenance 10. Coastal & retaining infrastructure works & maintenance 11. Parks infrastructure works & maintenance 12. Parking infrastructure works & maintenance 13. Other infrastructure works & maintenance 14. Property management 15. Facilities management 16. Fleet management 17. Depot & stores
Beach services, maintenance & safety	<ol style="list-style-type: none"> 18. Lifeguard services 19. Beach cleaning & maintenance 20. Support to surf life saving clubs 21. Administration & customer services
Cemetery services	<ol style="list-style-type: none"> 22. Waverley Cemetery services 23. South Head Cemetery services
Child care services	<ol style="list-style-type: none"> 24. Waverley Child Care Centre services 25. Bronte Child Care Centre services 26. Gardiner Child Care Centre services 27. Mill Hill Early Learning & Care Centre 28. Family Day Care services 29. Family support services
Community services	<ol style="list-style-type: none"> 30. Community planning 31. Services for older people 32. Services for young people 33. Services for people with a disability 34. Services for indigenous people 35. Multicultural services 36. Community safety 37. Community support & grants
Corporate support services	<ol style="list-style-type: none"> 38. Administration 39. Financial management 40. Human resources 41. IT & telecommunications 42. Purchasing 43. Risk & insurance management 44. Executive support & strategic projects

Services	Sub-services
Cultural services	45. Cultural services planning 46. Arts programs 47. Music rooms & programs 48. Theatres and theatre programs 49. Literary programs 50. Cultural festivals & events 51. Bondi Pavilion programs 52. Other cultural programs 53. Administration & customer services
Customer services & communication	54. Customer & Call Centre 55. Media & communications
Development, building & health services	56. Urban planning 57. Heritage conservation 58. Land information mapping services 59. Development assessments & approvals 60. Environmental health 61. Food hygiene & regulation 62. Building & fire safety regulation 63. Administration & customer services
Emergency management services	64. Local & state emergency management
Environmental services	65. Environmental sustainability planning 66. Environmental education programs 67. Energy management programs 68. Water management programs 69. Waste management planning 70. Air quality management 71. Biodiversity management programs 72. Bush care programs 73. Pollution control programs
Governance, integrated planning & community engagement	74. Long term integrated planning & consultation 75. Governance 76. Councillor support 77. Citizenship services 78. Precinct Committee facilitation services 79. Records & public information services 80. Civic pride programs 81. Volunteering programs 82. Advisory committees and forums 83. Internal audit
Library services	84. Library services 85. Community information 86. Local studies
Parking services	87. Parking system planning & management 88. On-street parking services 89. Off-street parking services 90. Road & parking safety programs

Services	Sub-services
Parks services & maintenance	91. Parks, reserves & open landscapes planning & design 92. Playground planning & design 93. Southern Area parks cleaning & maintenance 94. Bondi Area parks cleaning & maintenance 95. Northern Area parks cleaning & maintenance 96. Bondi Park cleaning & maintenance 97. Waverley Park cleaning & maintenance 98. Bronte Park cleaning & maintenance 99. Tamarama Park cleaning & maintenance 100. Marks Park cleaning & maintenance 101. Coastal & Cliff Walks cleaning & maintenance 102. Greenspace maintenance 103. Eruv cleaning & maintenance 104. Administration & customer services
Place management	105. Place development planning & strategy 106. Place maintenance & upgrade 107. Place amenity & access services 108. Place safety management 109. Place marketing 110. Place regulation 111. Business development & support services 112. Events management 113. Visitor management services 114. Administration & customer services
Recreation services	115. Recreation planning 116. Recreation facilities maintenance 117. Sporting facilities maintenance 118. Margaret Whitlam Recreation Centre
Regulatory services	119. Pollution control programs 120. Animal control 121. Dumped rubbish & litter control 122. Waste regulation & education 123. Abandoned car control & removal
Social & affordable housing	124. Housing planning 125. Affordable housing program 126. Social housing program
Traffic & transport services	127. Transport planning 128. Pedestrian mobility programs 129. Cyclist mobility programs 130. Alternative transport programs 131. Traffic management services
Urban open space maintenance & accessibility	132. Streetscape enhancement strategy 133. Street cleaning services 134. Place cleaning services 135. Graffiti removal services 136. Nature strip mowing services 137. Tree management planning 138. Tree planting services 139. Tree maintenance services 140. Greenlinks maintenance 141. Public place access works & services 142. Street & place signage services

Services	Sub-services
Waste services	143. Domestic waste services 144. Recycling services 145. Green waste services 146. Clean up services 147. Dumped rubbish removal 148. Place cleaning services 149. Commercial waste services 150. Administration & customer services

References

Sources of data in the report are generally accessible via Waverley Council's web site at:

http://www.waverley.nsw.gov.au/your_council/planning_for_waverley_future

Documents available in full at this site include:

- *2009 Hunter Valley Research Foundation Survey of Waverley Residents* by Robin McDonald BCom (Hons1) (Newcastle) MEd (Monash) and Russ Redford BSc DipCompSc (New England)
- *2010 Hunter Valley Research Foundation Survey of Survey of Residents and Ratepayers on Funding Options for Waverley Together 2* by Jenny Williams BSc (Hons) (Sydney) MComm (UNSW) MSW (Hawaii) and Russ Redford BSc DipCompSc (New England)
- *2012 Hunter Valley Research Foundation Survey of Residents' Views on Services and Progress Towards the Vision of the Waverley community's strategic plan, Waverley Together 2* by Jenny Williams BSc (Hons) (Sydney) MComm (UNSW) NSW (Hawaii) and Russ Redford BSc DipCompSc (New England)

Other references:

- NSW Bureau of Crime Statistics – NSW Recorded Crime Statistics
- NSW Health – NSW Health Statistics
- Australian Bureau of Statistics 2006 Census Data
- Roads and Maritime Services vehicle registration and accident statistics
- NSW Transport Data Centre Statistics
- Waverley Council Business Activity Reports
- Waverley Council C^{CAP} environmental model
- Waverley Council Annual Financial Statements
- Waverley Council Long Term Financial Plan 3.1 (LTFP3.1)
- Waverley Council Strategic Asset Management Plan 3 (SAMP3)

Environmental ACTION PLAN 2

Progress Report

SEPTEMBER 2012



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Waverley Council's Environmental Action Plan 2 (EAP 2) was completed in 2009 as part of an integrated process to develop Council's strategic plan, Waverley Together 2 (WT2).

This report outlines progress against EAP2 and WT2 environmental targets in the areas of waste, water, biodiversity and greenhouse (across the local government area (LGA) and Council operations) as well as an update of actions achieved in each of these areas.

This replaces Council's annual State of Environment Report.

Waverley Together 2

Directions: Council's strategic targets

- E1 Waverley's community contributes to the reduction of greenhouse gas emissions
- E2 Waverley and its community is well prepared for the impacts of climate change
- E3 Waverley's community, including its visitors, reduces the amount of waste it generates and increases the amount it reuses and recycles
- E4 Water is used carefully and sparingly in Waverley's buildings, gardens, businesses and Council operations
- E5 The waterways and beaches are clean and free of pollutants
- E6 A network of parks and coastal reserves, street trees and other plantings provides a habitat for a thriving local ecology
- E7 Our coastal waters provide a habitat for a thriving marine ecology
- E8 Waverley is an environmentally educated and committed community
- L7 People frequently walk and ride their bikes, particularly for local trips.
- L8 People frequently use public transport, particularly for trips to work.

Our targets

Waverley LGA: Council and the wider community

Greenhouse Gas Emissions (E1, E8)

30% reduction of 2003/04 levels by 2020

50% reduction of 2003/04 levels by 2050

Energy (E1, E8)

30% of electricity by renewables by 2020

Waste (E3, E1, E8)

No net increase of 2004/05 waste generation levels by 2020

75% resource recovery of residential and commercial waste by 2020

Transport (E1, L7, L8, E8)

40% of total daily distance travelled by residents is by public transport, walking or cycling by 2020

Average kilometres travelled by Waverley residents per day by private car declines by 15% on 2007 levels by 2020

Water (E4, E8)

Zero increase of 2005/06 levels of mains water consumption by 2020

Water quality (E5, E8)

Greater than 345 clean beach days per annum (>95%) based on DECCW Beachwatch Water Quality Results

Biodiversity (E6, E7, E8)

Continually improve the quality and ensure no loss of native vegetation based on 2009/10 levels

Waverley Council operations

Greenhouse Gas Emissions (E1)

30% reduction of 2003/04 levels by 2020

Water (E4)

50% reduction of 2005/06 levels in mains water consumption by 2020

NB: The codes in brackets refer to the Waverley Together 2 directions that our environmental targets align with.

Terminology

EAP2 Environmental Action Plan 2

gge Greenhouse Gas Emissions

Kg Kilogram

kL Kilolitre

kW kilowatt

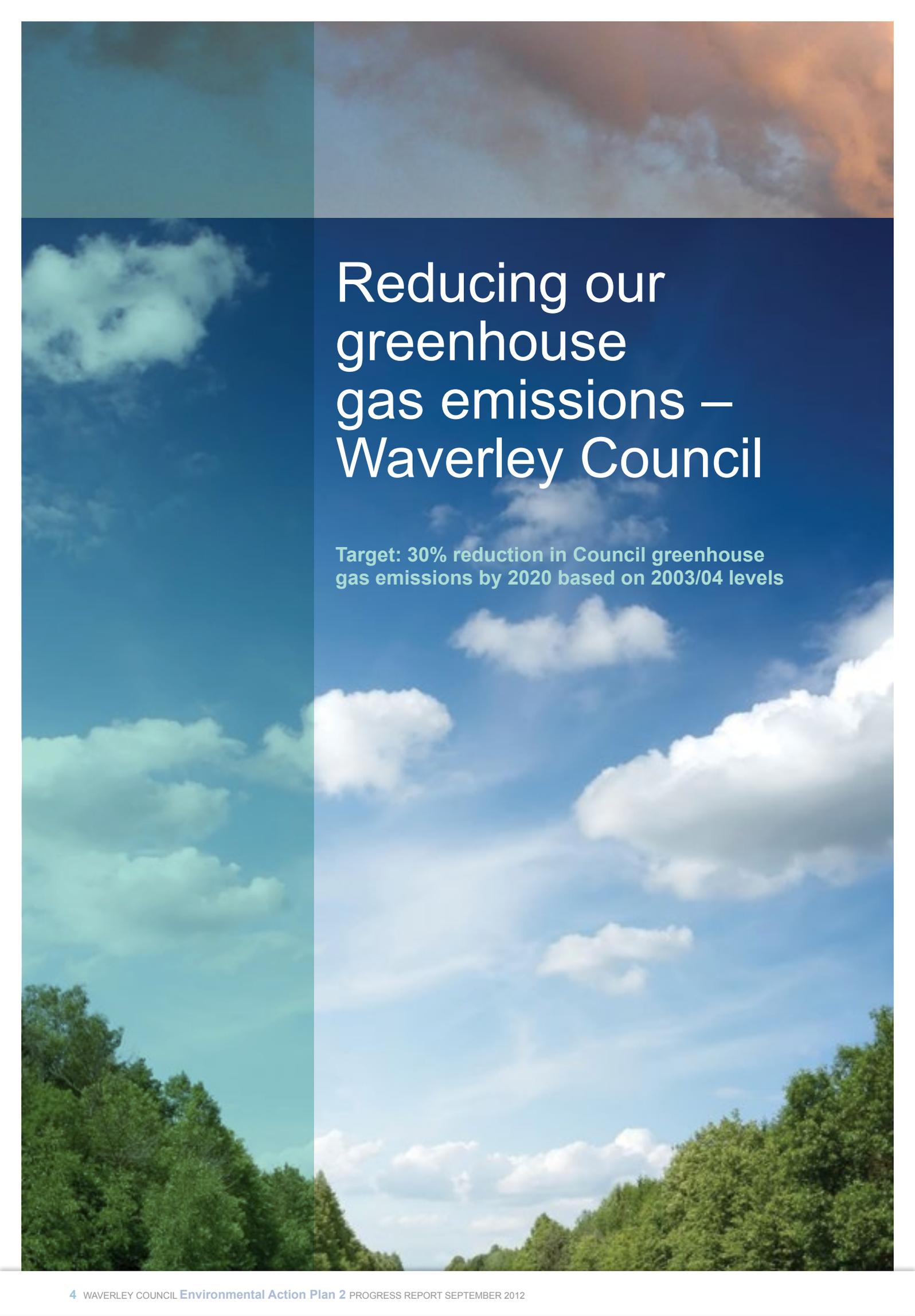
kWh kilowatt hour

LGA Local Government Area

T Tonnes

tCO2e Tonnes of carbon dioxide equivalent

WT2 Waverley Together 2



Reducing our greenhouse gas emissions – Waverley Council

**Target: 30% reduction in Council greenhouse
gas emissions by 2020 based on 2003/04 levels**



Waverley Council has reduced its greenhouse gas emissions by 6% on the base year. Further reductions are anticipated as a result of energy saving projects implemented in 2011/12.

Key activities:

- The Bondi Junction Greenhouse Gas Review is complete and as a result, Council is investigating district tri-generation as part of redevelopment of Council sites in Bondi Junction.
- Waverley Council purchases 100% GreenPower for one quarter of the electricity used at the Waverley Library, Eastgate Carpark, Council Chambers, Zetland Depot and Bondi Pavilion. This amounted to 820,110 kWh in 2011/12, avoiding 722 tonnes of greenhouse gas emissions annually.
- The Waverley Energy Management Plan 2011 was completed along with the subsequent tender process. Energy efficient lighting, lighting sensors and timers, hot water boiler timers, appliance timers as well as heating, ventilation and air conditioning efficiencies are currently being implemented. Saving Council \$173,000 in energy costs and maintenance each year, the projects will pay for themselves in 4.4 years.
- Waverley Library has already received its new energy efficient air conditioning chiller which will save \$13,000 in electricity costs each year.
- Combined, the energy saving retrofit and chiller replacement will achieve a 15% reduction in Council greenhouse gas emissions.
- 131 park and outdoor lights are receiving energy efficient upgrades as part of the aforementioned project. Further opportunities for energy efficiency upgrades to public lighting will be explored as part of EAP3.
- Council continues to work with AusGrid and the Southern Sydney Regional Organisation of Councils (SSROC) Street Lighting Improvement Program to improve the energy efficiency of AusGrid owned street lighting in Waverley. Energy efficient compact fluorescent; high pressure sodium; and, light emitting diode (LED) street lights are being installed and/or trialled throughout the LGA.
- The Bondi Lifeguards now shower with solar heated hot water due to the three new systems installed on Bondi Pavilion.
- Solar power systems installed on Council buildings have increased from a generation capacity of 4kW in 2011/12 to 31 kW in 2012/13. This will result in an estimated output of 38,000 kWh of solar generated electricity at Bondi Pavilion, Margaret Whitlam Recreation Centre (Waverley Pavilion), Bronte Childcare Centre and the new Bondi Junction Early Learning & Care Centre.
- The Waverley Council Sustainable Fleet Action Plan was developed and the subsequent review of Council's fleet and plant policy was completed. As a result, Council is seeking to improve the fuel efficiency of its heavy vehicle fleet such as garbage compactors and recycling trucks.
- Council added an electric bike to their fleet for use by staff and shower facilities have been improved for staff based at Council Chambers.

Reducing our greenhouse gas emissions – Waverley LGA

Target: 30% reduction of 2003/04 levels of Waverley LGA Greenhouse Gas Emissions

Waverley LGA gge have increased 17% on the base year. It is anticipated that increases in commercial and residential building floor areas have contributed to this.

Key activities:

- The Bondi Junction Greenhouse Gas Review was completed in 2011. As a result tri-generation and/or other low carbon technologies are being investigated as part of re-development of Council sites and discussed with Westfield Bondi Junction. Planning instruments are also being reviewed to encourage energy efficient design and technologies, use of trigeneration and on-site renewable energy technologies, especially in new mixed development.
- An engagement program targeting medium to high energy using buildings will also be developed and delivered as part of EAP3.

Target: 30% of electricity used in the LGA is to come from renewable sources by 2020

The capacity of solar power systems installed in Waverley increased by 225% between 2010 and 2011 and it is anticipated that the majority of these systems contribute towards the 6% of energy from renewable sources in the standard electricity supply.

6% of NSW's total standard electricity usage is currently provided from renewable energy sources and this is anticipated to rise to 20% by 2020 in response to the Australian Government's Renewable Energy Target. Therefore, all electricity users in Waverley are using a portion of renewable electricity.

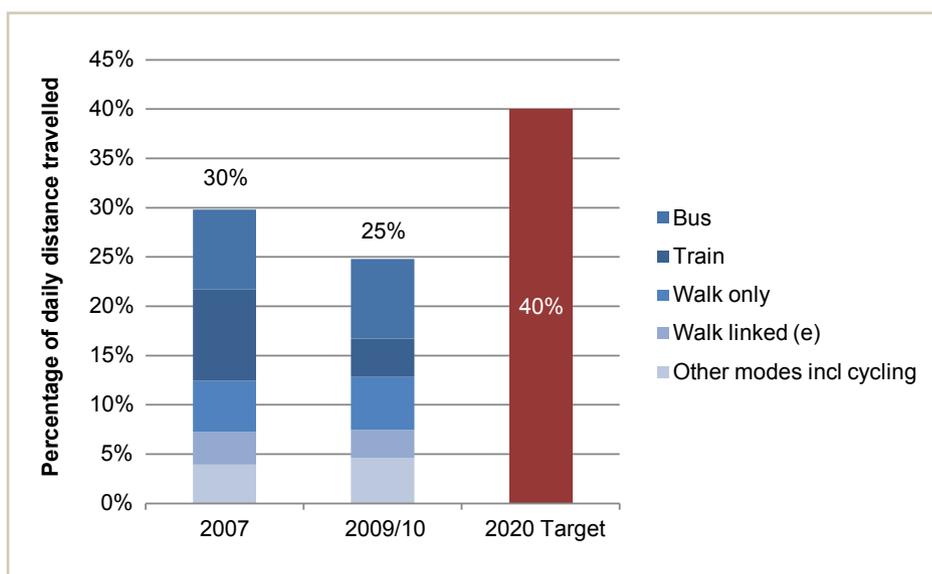
Key activities:

- Accredited GreenPower is also used in some households and businesses in Waverley however GreenPower usage data is not available by LGA.

- 87 solar power and solar hot water systems were installed across Waverley, Woollahra and Randwick Council areas as part of the Go Solar program, resulting in abatement of 300 tonnes of CO₂e per year for next 25 years.
- Installed solar power capacity in the Waverley LGA increased from 259 kW in September 2010 to 844 kW in December 2011. An estimated 963,000 kWh of solar generated electricity was produced in October to December 2011.
- Council commissioned the Institute of Sustainable Futures to complete a wind feasibility study in 2010. This found that LGA limitations in terms of disturbance from buildings, trees and power lines meant that return on investment was likely to be relatively low.



Target: 40% of total daily distance travelled by residents is by public transport, walking or cycling



Target: Average kilometres travelled by Waverley residents per day by private car declines by 15% on 2007 levels by 2020

The NSW Government's Transport Data Centre survey results suggest that the distance driven by Waverley LGA residents per day is steady (10.7 km) but the proportion of daily distance travelled by sustainable transport has decreased. Caution must be taken in interpreting this data due to the small sample size and the methodology; car passengers are not included in the daily distance travelled by car and other modes includes motorcycles as well as cycling.

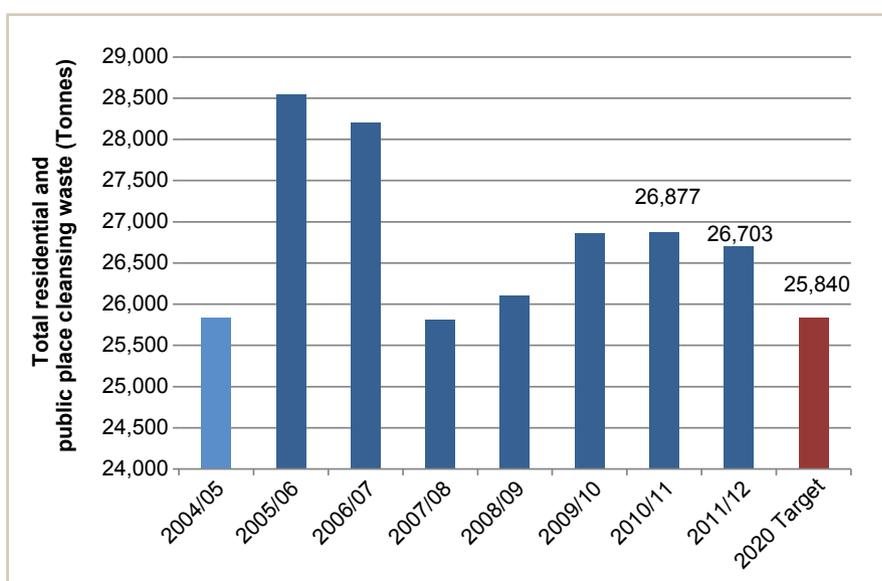
Key activities:

- The Waverley Transport Plan was completed in 2011. This provides a framework for addressing key focus areas including Bondi Junction, Bondi Junction to Bondi Beach corridor, land use and parking, public transport, schools, bike network and facilities, pedestrians, access and mobility.
- Studies are currently being completed for light rail and/or improvement of public transport options along Oxford St and from Bondi Junction to Bondi Beach. Public consultation on the options is due to take place in 2013.
- 155 residents attended cycling skills and bicycle maintenance workshops in 2011/12. 100 cyclists attended the Ride to Work Day breakfast in Bondi Junction mall and 65 cyclists participated in Bike Safety in the Mall activities.
- Work is underway on a new Waverley Bike Plan, due for completion in early 2013.
- 61 car share car park spaces are currently available in the Waverley LGA, providing residents and businesses access to a car for when they need it and reducing the number of vehicles on our streets.
- Local schools participated in Walk to School Day. Council provided a fruit breakfast and presenters including Buzzy Bee for Waverley Public School, St Charles Primary School, Clovelly Public School, Bondi Public School, Bondi Beach Public School and Bronte Public School.
- Green Links walking routes linking key recreational facilities and transport nodes are now clearly marked throughout the LGA with stencilling and signage.



Recycling and recovery of resources

Target: No net increase on 2004/05 levels of waste generation by 2020 (residential and public place waste)



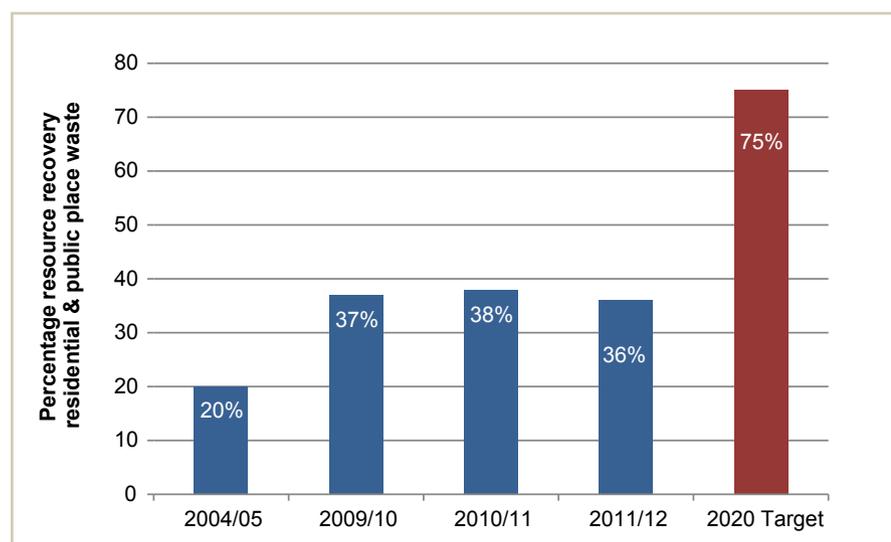
The overall amount of waste collected from Waverley residents and public place cleansing has been decreasing in recent years. A further 4 % reduction is required to achieve the target.

Key activities:

- All Waverley households are provided with container (yellow), paper (blue), green garden waste (green) and general waste (red) bins and collection services.
- Households are also provided with three free clean up services per year: one scheduled clean up and two Your Call collections, scheduled upon request.
- Public place recycling is provided at Bondi and Bronte beachside parks.



Target: 75% resource recovery of residential and public place waste by 2020



36% of residential and public place waste is currently recycled. Maximising recycling and utilising alternative waste treatment (AWT) technology there is potential to increase diversion to 75%, depending on the facility. Waverley Council is participating in a regional tender for AWT which is due to be finalised in late 2012.

Key activities:

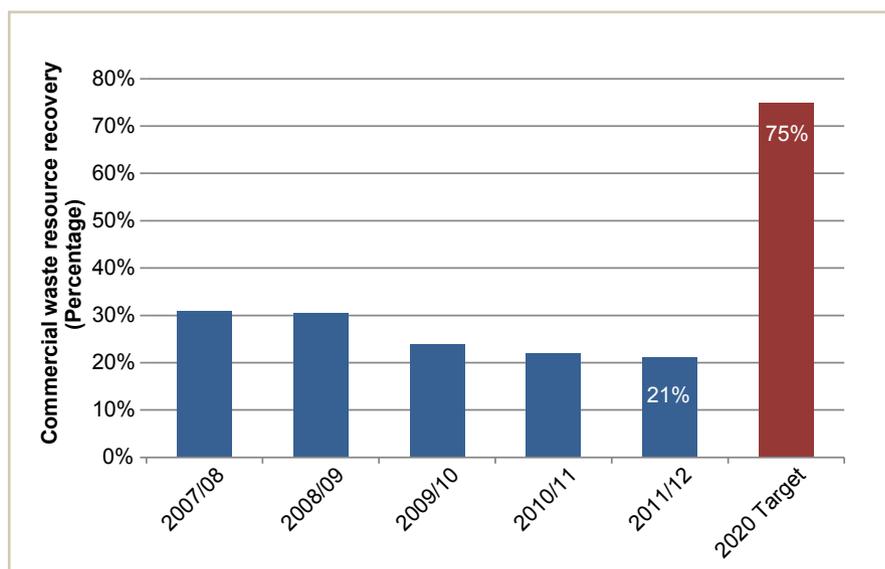
- Waverley Council undertook a six month pilot program in 2011 with six high density apartment buildings to determine the most effective ways to increase recycling and improve overall waste management performance. The results of which are being used to inform future engagement programs.
- The Bondi Beach Automated Waste Collection System Feasibility Study is due for completion in November 2012 and will determine whether this technology is suitable for the Bondi Beach area and the potential for improved recovery of recyclable materials.

- Council also provides and/or supports services that deal with hazardous waste or wastes of concern:
- A recycling drop off point for batteries and mobile phones currently operates from Council's Customer Service Centre.
- Electronic waste including televisions and computers, contain hazardous waste components. Council collected over 60 tonnes of e-waste for recycling via e-waste drop off days in 2011/12. A permanent drop off facility is being investigated as part of the new Council Depot development.
- Council supports delivery of chemical clean out drop-off days to collect and recycle materials such as paint, car batteries and compact fluorescent lights.

- Sharps are a problem waste for Council operational staff and waste processing facilities. Waverley Council coordinates collection of community sharps including syringes, needles and lancets by liaising with local participating pharmacies and engaging the disposal service provider.
- Smoking is banned on Bondi, Tamarama and Bronte Beach. Educational programs have been delivered including signage, chalk art, street performers and advertising to increase awareness. Ashtrays have been installed along promenades.
- Mattresses are an item of concern for illegal dumping and are prevalent in clean up collections in Waverley. 4,129 mattresses were collected for recycling in 2011.
- 68 working second hand fridges were collected by Fridge Buyback from the Waverley LGA in 2011 for degassing and recycling.
- 232 garage sales were registered in the Waverley LGA in 2011/12 Garage Sale Trail. This program encourages the reuse of materials and was developed in the Waverley LGA as a partnership between Waverley Council and Garage Sale Trail.
- 785 Waverley residents are now active participants in the Compost Revolution. Compost bins and worm farms are provided to residents upon completion of an online or in person Compost Revolution tutorial. 240 people participated in Compost Week activities including a movie screening, compost cocktails, and workshops (compost making and gardening with compost).
- The Waverley Littering and Illegal Dumping Action Plan was completed in 2011 and is currently being implemented.



Target: 75% resource recovery of commercial waste by 2020



Only 21% of commercial waste is currently recycled. In maximising recycling and utilising alternative waste treatment (AWT) technology there is potential to increase diversion to 75% depending on the facility. Waverley Council is participating in a regional tender for AWT which is due to be finalised in late 2012.

Key activities:

- Recycling bins provided to all commercial customers as part of the standard service.
- Schools and pre-schools are provided with free recycling and educational support. Bronte Public, Clovelly Public, Galilee, Waverley Public, Rose Bay Secondary College, St Catherine's School, Waterford Pre-School, Waverley College as well as Bronte, Gardiner and Waverley Early Education Centres all actively recycle and take advantage of this free service.

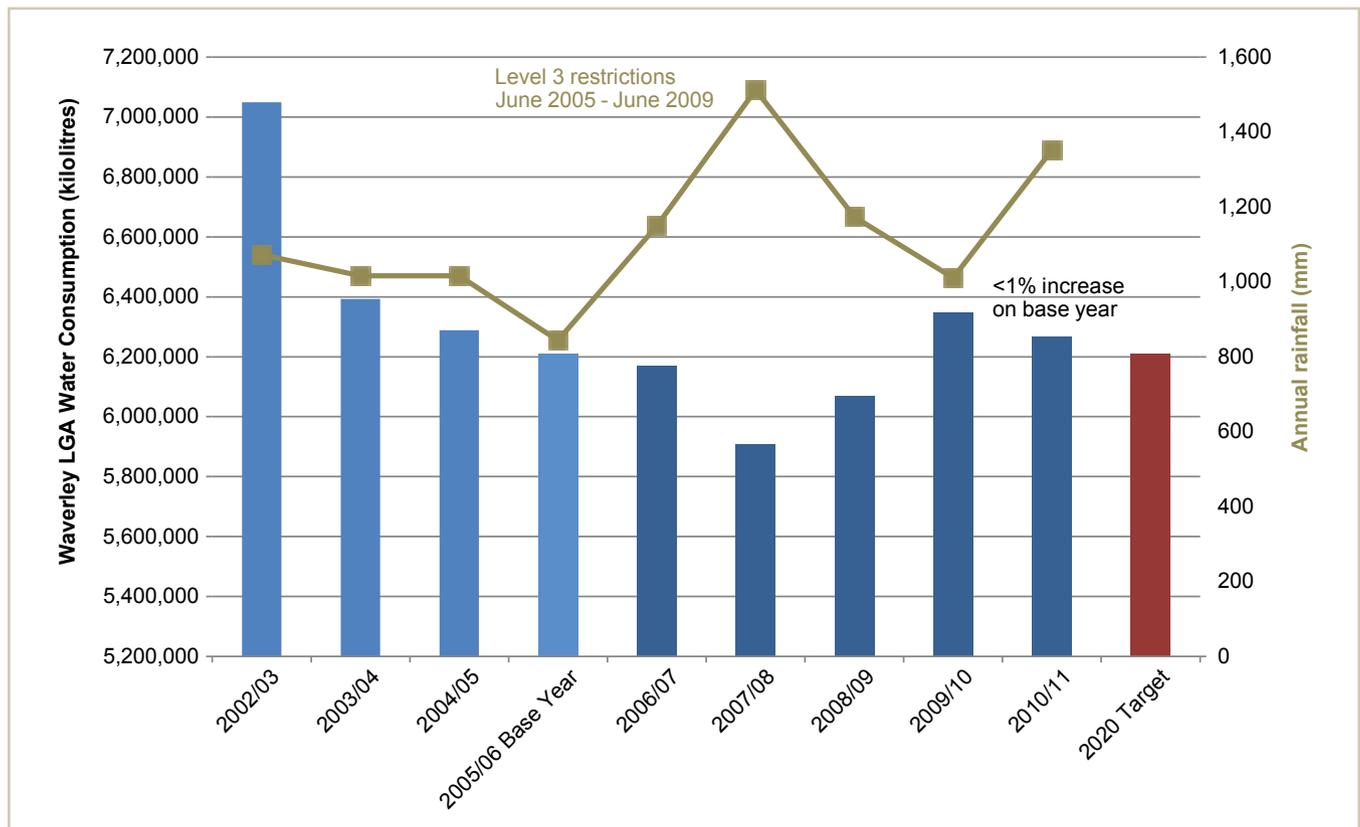
Initiatives to reduce and/or recycle waste from Council operations:

- Completion of the Sustainable Events Policy in 2011 to encourage waste recycling (as well as management of noise, spills, energy, water and biodiversity impacts) at council and privately run events.
- Completion of the Sustainable Procurement Action Plan in 2011. Implementation is focusing on the use of reusable and/or recyclable materials in Council activities and operations.
- Access to paper and container recycling in Council buildings.
- Food waste collection trials with worm farms and bokashi buckets at various Council offices.
- Recycling of used oils and lubricants when servicing Council's vehicle fleet and equipment.
- Mulching green waste from Council sites and reusing the mulch in Council operations.
- Reuse of construction waste as fill in construction works.



Reducing our water use – Waverley LGA

Target: Zero increase in Waverley LGA's 2005/06 levels of mains water consumption by 2020



Waverley LGA is on track to achieve its mains water target with a further reduction in consumption of less than 1% needed.

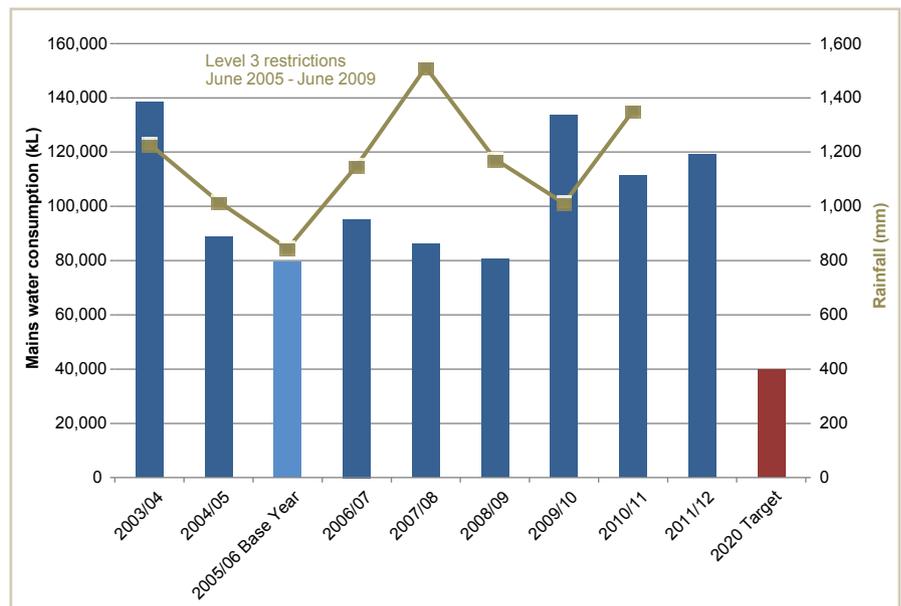
Key activities:

- In recent years, Waverley residents and businesses have adjusted their water use in accordance with Sydney Water restrictions (level 3) and rainfall patterns.
- 13,342 Waverley residents and organisations received Sydney Water rebates (for water efficient washing machines & rainwater tanks) and subsidised programs (to fix water leaks and/or receive water efficient showerheads, flow restrictors and dual flush toilets) between 2000 and 2011, when these programs ceased.
- The Eastern Suburbs Sustainable Business Program continues to be delivered in partnership with Sydney Water, Woollahra and Randwick Council's and has assisted organisations in Waverley to save 1,777 kL of water each year.
- Educational workshops (including sustainable apartments) and resources (including free shower timers) were also provided by Council to assist residents and owners corporations to reduce their water use.



Reducing our water use – Waverley Council operations

Target: 50% reduction in Council's mains water consumption from 2005/06 levels by 2020



Council mains water use is currently 50% higher than the base year (set during level 3 water restrictions). Reductions are anticipated for 2012/13 as a result of recycled water and efficiency projects implemented at Bondi and Waverley Park in 2011/12.

Key activities:

- Since September 2008 the Bronte stormwater reuse system has provided 16 ML of recycled water each year for irrigation, toilet flushing, pool cleaning and bush regeneration. Beach water quality is also improved.
- Bondi Park stormwater reuse system came online in March 2012 and will provide 50 ML of recycled water each year for irrigation and toilet flushing. Beach water quality is also improved.
- Waverley Park stormwater reuse system was commissioned in September 2011 and will provide an estimated 35 ML of recycled water each year for irrigation of Waverley Oval, sports fields and ornamental gardens as well as toilet flushing.
- An average of 12 ML of groundwater is used for irrigation at Barracluff Park, North Bondi each year.
- Rainwater tanks at Bondi School of the Arts, Mill Hill Childcare Centre and Marks Park supply rainwater for toilet flushing and/or garden irrigation.
- Savings of approximately 51,438 kL of mains water each year are anticipated as a result of efficiencies implemented in 2011/12 as part of Council's participation in the Sydney Water Irrigation and Landscape Efficiency Program (ILEP).
- The Waverley Water Efficiency Plan 2011 was completed and water saving actions identified at Council's top water using sites. Water leaks were identified as an issue of concern and as a result, an automated leakage detection system is being sought in order to more quickly identify and fix water leaks.

Keeping the water clean

Target: Greater than 345 clean beach days per year (>95%) based on Beachwatch water quality results

BEACH SUITABILITY GRADES	2009/10	2010/11
Bondi Beach	Good	Good
Tamarama Beach	Good	Good
Bronte Beach	Good	Good

STORMWATER CATCHMENT BOUNDARIES IN WAVERLEY



Beachwatch monitors water quality at swimming beaches and Council undertakes additional monitoring at Bronte and North Bondi Pool. From May 2009, Beachwatch has reported Beach Suitability Grades instead of percentage clean beach days. The 'good' grade means that microbial water quality is generally good and water is considered suitable for swimming for most of the time, except for following heavy rain. The target is being reviewed as part of the development of EAP3.

Key activities:

- Untreated sewage continues to be discharged from Sydney Water infrastructure into the ocean from three cliff face outfalls, one of which is located in the Waverley LGA at Diamond Bay. Council continues to advocate to Sydney Water to address this issue.
- Council maintains 7 gross pollutant traps along the coastline to prevent litter, leaves and sediment from entering into Bondi, Tamarama and Bronte Beaches and the ocean near Dover Heights. Pit baskets are also used to capture these pollutants further upstream.
- The Bondi and Bronte stormwater reuse systems remove microbial and other pollutants from millions of litres of stormwater each year, keeping ocean beaches clean.
- Filtration of nitrogen and phosphorus will occur as part of the planned underground filter at Bondi Beach and a biofiltration system (also known as a raingarden) for Bondi Junction.
- 342 kL of trade waste was removed by Sydney Water from commercial properties in Waverley in 2010/11.
- 42 residents attended 'Living with less chemicals' educational workshops. Chemical clean out drop off days were also supported by Council.



Conserving biodiversity

Target: Ensure no loss from 2009/10 levels of remnant vegetation

LOCATION OF REMNANT VEGETATION	2010 AREA (M2)
Diamond Bay Reserve, Vaucluse	7,800
Eastern Reserve, Dover Heights	4,800
Caffyn Park, Dover Heights	1,100
Raleigh Reserve, Dover Heights	1,600
Loombah Road Cliffs, Dover Heights/North Bondi	1,036
Hugh Bamford Reserve, Dover Heights/North Bondi	4,500
Tamarama Park, Tamarama	3,500
Waverley Cemetery Cliffs, Bronte	3,100
York Road Bushland, Queens Park (Council road verge & Centennial and Moore Park Trust land)	11,000

Target: Continually improve the quality from 2009/10 levels of remnant vegetation

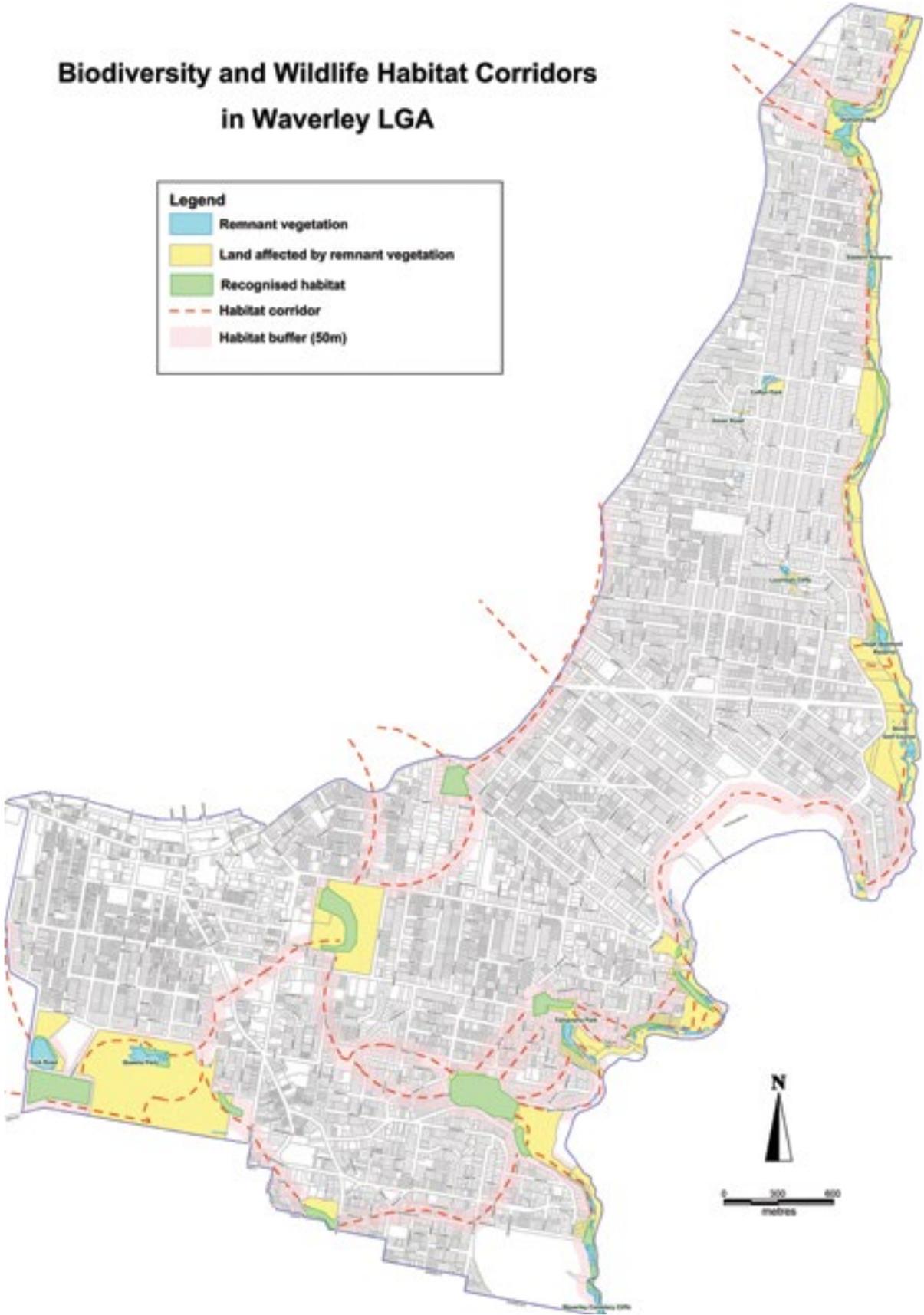
REMNANT VEGETATION CONDITION ZONING	TOTAL AREA OF CONDITION ZONE (HA)	TOTAL AREA OF CONDITION ZONE (%)	NUMBER OF INDIVIDUAL AREAS OF CONDITION ZONE
Good	0.2726	4.6	9
Fair	1.2046	20.3	16
Poor	0.5428	9.1	23
Very poor	3.9147	66.0	88



Biodiversity and Wildlife Habitat Corridors in Waverley LGA

Legend

- Remnant vegetation
- Land affected by remnant vegetation
- Recognised habitat
- Habitat corridor
- Habitat buffer (50m)





Prior to the endorsement of EAP2, areas of remnant vegetation were being lost as a result of development and degradation. Remnant vegetation and habitat corridors have now been mapped and included in planning instruments, along with controls to protect them. Improving the condition of remnant vegetation has become an increasing priority and will be addressed in EAP3.

Key activities:

- The Waverley Flora and Fauna studies were completed in 2010 and provide a baseline for the LGA. They also inform future management of Council's precious remnant vegetation and opportunities for revegetation and habitat creation.
- The Upper Bronte Gully Creek restoration project was opened in 2011. The works reduce erosion and pollutants, enhance native vegetation and improve the aesthetic and ecological value of the area.
- 56 Bushcare volunteers have provided 585 hours of rehabilitation work at publicly owned remnant vegetation at five remnant sites (Bronte Gully, Diamond Bay Reserve, Eastern Reserve, Hugh Bamford Reserve and Tamarama Gully) in 2011/12.
- Council engages contractors for regeneration works in remnant vegetation, revegetation works of other native vegetation and activities such as Coral Tree removal, seed collection and general weed control. Activities are often dependent on grant funding with supplementary funding provided by Council. Regeneration works have occurred in: Eastern Reserve; Rodney Reserve; Diamond Bay Reserve; York Road Reserve; Tamarama Gully; Eastern Reserve; Caffyn Park and Raleigh Reserve; Hugh Bamford Reserve; and Rodney Reserve. Revegetation works were undertaken in Bronte Cutting, Bronte Gully, Marks Park, Diamond Bay Reserve, Loombah Cliffs, Calga Boardwalk; Eastern Reserve; and, Gaerloch Reserve.
- Community tree planting days, pocket-parks groups and adopt-a-tree programs also contribute towards conserving and improving our local biodiversity. Over 6,000 native trees were planted in Waverley LGA in 2011/12 by community members, Council staff and contractors.
- Bondi Beach Public School, Bondi Public School, Bronte Public School, Clovelly Public School, Kesser Torah College and Rose Bay Secondary College have all received grants and/or plants, mulch and support from Council to establish native plant gardens.
- Native street trees continue to be planted in designated areas (as per the Street Tree Masterplan) and to replace trees that have been approved for removal.
- Research of Blue Groper populations within the Bronte-Coogee Aquatic Reserve was undertaken by Macquarie University with the support of the NSW Office of Environment and Heritage, Waverley Council and Randwick Council. The study concluded that the current boundaries of the Bronte-Coogee Aquatic Reserve have been effective in providing protection and habitat for the local blue groper populations. The findings were released at a Waverley Council hosted community forum with 40 attendees.
- 220 residents participated in educational workshops to increase awareness of terrestrial and marine biodiversity in 2010/11. Subsidies and grants were also provided to the Marine Discovery Centre (MDC) for delivery of further marine education programs



Additional activities

Waverley Council continues to further research the local impacts and management of coastal and climate change risks. Activities include:

- The Waverley Coastal Zone Risk and Hazards Vulnerability Assessment was completed in 2011 and is now publicly available. Planning instruments are currently being updated to reflect the study findings and identify properties subject to geotechnical and/or coastal inundation risks.
 - A climate change risk assessment of Council operations was completed in 2012 in accordance with NSW Government requirements.
- Council also delivers a range of programs to engage and collaborate with local residents, community groups and organisations to improve environmental outcomes. These include:
- 388 participants enjoyed environmental themed trivia, comedy and other activities as part of the 2011/12 Green Brains series.
 - Overall, Waverley Council environmental events and workshops attracted 4,233 participants in 2011/12.
- The annual Bondi the Beautiful festival continues to deliver thousands of residents with a range of environmentally themed activities, entertainment and the opportunity to meet local environmental community group members.
 - Grow it Local was successfully delivered for the first time in 2012 to encourage residents and businesses to grow their own food. Grow It Local is another high profile program, originating in Waverley, and delivered by Council in conjunction with Garage Sale Trail and Republic of Everyone. 123 residents also attended Balcony & Kitchen Gardening workshops in 2011/12.
 - 17 schools and 199 educators and parents participate in the Eastern Suburbs Sustainable Schools Network. Waverley Council partner with Woollahra Council to facilitate the exchange of ideas, knowledge and resource through quarterly meetings of the network.

Approximately \$12,000 in Council funded environmental grants are awarded to community groups and schools each year. Grant funded projects implemented in recent years include:

- Bondi Beach Public's children's garden and environment learning program; and, chook run; Bondi Beach Playgroup native habitat garden and family educational day; Sustainability Street Group Waverley communal vegie garden in Waverley Park; Clovelly Public School native gardens and outdoor learning circles; and, excursion to the Marine Discovery Centre; Transition Bondi Group's delivery of an aquaponics workshop; Waverley Public School's Kind Kids program; Bronte Public School's garden regeneration and water efficient irrigation system; Our Big Kitchen's permaculture food production program; Rose Bay Secondary College's Gadigal Gardens; St Clare's College's water fountains and no bottled water program; WAYS POEM School's Smart choices Program; Kesser Torah College's courtyard greening; and, Wairoa Special School's wheelchair accessible garden.

Waverley Council Annual Financial Statements

for the financial year ending 30 June 2012



Incorporating:

- GENERAL PURPOSE FINANCIAL STATEMENTS
- SPECIAL PURPOSE FINANCIAL STATEMENTS
- SPECIAL SCHEDULES

Waverley Council

GENERAL PURPOSE FINANCIAL STATEMENTS
for the year ended 30 June 2012

*"We are united by a common passion
for our beautiful home between the city and the sea."*



Waverley Council

General Purpose Financial Statements for the financial year ended 30 June 2012

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Overview

(i) These financial statements are General Purpose Financial Statements and cover the consolidated operations for Waverley Council.

(ii) Waverley Council is a body politic of NSW, Australia - being constituted as a Local Government area by proclamation and is duly empowered by the Local Government Act (LGA) 1993 of NSW.

Council's Statutory Charter is specified in Paragraph 8 of the LGA and includes;

- carrying out activities and providing goods, services & facilities appropriate to the current & future needs of the Local community and of the wider public
- responsibility for administering regulatory requirements under the LGA and other applicable legislation, &
- a role in the management, improvement and development of the resources of the local government area.

A description of the nature of Council's operations and its principal activities are provided in Note 2(b).

(iii) All figures presented in these financial statements are presented in Australian Currency.

(iv) These financial statements were authorised for issue by the Council on 17/10/12.
Council has the power to amend and reissue the financial statements.

Waverley Council

General Purpose Financial Statements

for the financial year ended 30 June 2012

Understanding Council's Financial Statements

Introduction

Each year, individual Local Governments across NSW are required to present a set of audited Financial Statements to their Council & Community.

What you will find in the Statements

The Financial Statements set out the financial performance, financial position & cash flows of Council for the financial year ended 30 June 2012.

The format of the Financial Statements is standard across all NSW Councils and complies with both the accounting & reporting requirements of Australian Accounting Standards and requirements as set down by the NSW Division of Local Government.

About the Councillor/Management Statement

The Financial Statements must be certified by Senior staff as "presenting fairly" the Council's financial results for the year, and are required to be adopted by Council - ensuring both responsibility for & ownership of the Financial Statements.

About the Primary Financial Statements

The Financial Statements incorporate 5 "primary" financial statements:

1. An Income Statement

A summary of Council's financial performance for the year, listing all income & expenses.

This Statement also displays Council's original adopted budget to provide a comparison between what was projected and what actually occurred.

2. A Statement of Comprehensive Income

Primarily records changes in the fair values of Council's Infrastructure, Property, Plant & Equip.

3. A Balance Sheet

A 30 June snapshot of Council's Financial Position including its Assets & Liabilities.

4. A Statement of Changes in Equity

The overall change for the year (in dollars) of Council's "net wealth".

5. A Statement of Cash Flows

Indicates where Council's cash came from and where it was spent.

This Statement also displays Council's original adopted budget to provide a comparison between what was projected and what actually occurred.

About the Notes to the Financial Statements

The Notes to the Financial Statements provide greater detail and additional information on the 5 Primary Financial Statements.

About the Auditor's Reports

Council's Financial Statements are required to be audited by external accountants (that generally specialize in Local Government).

In NSW, the Auditor provides 2 audit reports:

1. An opinion on whether the Financial Statements present fairly the Council's financial performance & position, &
2. Their observations on the conduct of the Audit including the Council's financial performance & financial position.

Who uses the Financial Statements ?

The Financial Statements are publicly available documents & must be presented at a Council meeting between 7 days & 5 weeks after the date of the Audit Report.

Submissions from the public can be made to Council up to 7 days subsequent to the public presentation of the Financial Statements.

Council is required to forward an audited set of Financial Statements to the Division of Local Government.

More information

A review of Council's financial performance and position for the last 5 financial years can be found at Note 27 of the Financial Statements.

Waverley Council

General Purpose Financial Statements for the financial year ended 30 June 2012

Statement by Councillors and Management made pursuant to Section 413(2)(c) of the Local Government Act 1993 (as amended)

The attached General Purpose Financial Statements have been prepared in accordance with:

- The Local Government Act 1993 (as amended) and the Regulations made thereunder,
- The Australian Accounting Standards and professional pronouncements, and
- The Local Government Code of Accounting Practice and Financial Reporting.

To the best of our knowledge and belief, these Financial Statements:

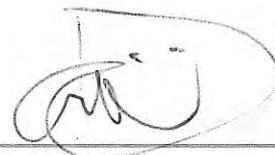
- present fairly the Council's operating result and financial position for the year, and
- accords with Council's accounting and other records.

We are not aware of any matter that would render the Reports false or misleading in any way.

Signed in accordance with a resolution of Council made on 16 October 2012.



Clr Sally Betts
MAYOR



COUNCILLOR



Anthony Reed
GENERAL MANAGER



Ian Mead
RESPONSIBLE ACCOUNTING OFFICER

Waverley Council

Income Statement

for the financial year ended 30 June 2012

Budget ⁽¹⁾				Actual	Actual
2012	\$ '000		Notes	2012	2011
Income from Continuing Operations					
Revenue:					
41,586	Rates & Annual Charges		3a	41,608	38,673
30,788	User Charges & Fees		3b	25,483	24,610
2,150	Interest & Investment Revenue		3c	3,054	3,016
11,753	Other Revenues		3d	19,002	16,418
8,015	Grants & Contributions provided for Operating Purposes		3e,f	6,641	5,979
720	Grants & Contributions provided for Capital Purposes		3e,f	4,914	4,923
Other Income:					
713	Net gains from the disposal of assets		5	-	238
-	Net Share of interests in Joint Ventures & Associated Entities using the equity method		19	-	-
95,725	Total Income from Continuing Operations			100,702	93,857
Expenses from Continuing Operations					
52,587	Employee Benefits & On-Costs		4a	48,500	47,966
291	Borrowing Costs		4b	246	327
15,508	Materials & Contracts		4c	15,762	16,232
11,700	Depreciation & Amortisation		4d	15,865	15,837
-	Impairment		4d	775	-
18,458	Other Expenses		4e	19,022	18,269
-	Net Losses from the Disposal of Assets		5	206	-
98,544	Total Expenses from Continuing Operations			100,376	98,631
(2,819)	Operating Result from Continuing Operations			326	(4,774)
Discontinued Operations					
-	Net Profit/(Loss) from Discontinued Operations		24	-	-
(2,819)	Net Operating Result for the Year			326	(4,774)
(2,819)	Net Operating Result attributable to Council			326	(4,774)
-	Net Operating Result attributable to Minority Interests			-	-
(3,539)	Net Operating Result for the year before Grants and Contributions provided for Capital Purposes			(4,588)	(9,697)

(1) Original Budget as approved by Council - refer Note 16

Waverley Council

Statement of Comprehensive Income

for the financial year ended 30 June 2012

\$ '000	Notes	Actual 2012	Actual 2011
Net Operating Result for the year (as per Income statement)		326	(4,774)
Other Comprehensive Income			
Gain (loss) on revaluation of I,PP&E	20b (ii)	-	5,214
Gain (loss) on revaluation of available-for-sale investments	20b (ii)	-	-
Gain (loss) on revaluation of other reserves	20b (ii)	-	-
Realised (gain) loss on available-for-sale investments recognised in P&L	20b (ii)	-	-
Realised (gain) loss from other reserves recognised in P&L	20b (ii)	-	-
Impairment (loss) reversal relating to I,PP&E	20b (ii)	-	-
Other Movements in Reserves	20b (ii)	-	-
Total Other Comprehensive Income for the year		-	5,214
Total Comprehensive Income for the Year		326	440
Total Comprehensive Income attributable to Council		326	440
Total Comprehensive Income attributable to Minority Interests		-	-

Waverley Council

Balance Sheet

as at 30 June 2012

\$ '000	Notes	Actual 2012	Actual 2011	Actual 2010
ASSETS				
Current Assets				
Cash & Cash Equivalents	6a	20,824	8,842	12,534
Investments	6b	19,344	25,000	22,887
Receivables	7	7,085	6,861	6,504
Inventories	8	118	160	164
Other	8	518	700	526
Non-current assets classified as 'held for sale'	22	18,240	-	-
Total Current Assets		66,129	41,563	42,615
Non-Current Assets				
Investments	6b	3,000	11,514	12,799
Receivables	7	2,124	3,202	2,666
Infrastructure, Property, Plant & Equipment	9	637,430	638,450	633,792
Investments accounted for using the equity method	19	-	-	-
Investment Property	14	117,823	114,827	115,639
Intangible Assets	25	-	-	-
Non-current assets classified as 'held for sale'	22	26,715	44,955	44,955
Total Non-Current Assets		787,092	812,948	809,851
TOTAL ASSETS		853,221	854,511	852,466
LIABILITIES				
Current Liabilities				
Payables	10	11,039	10,770	9,517
Borrowings	10	1,289	1,185	1,346
Provisions	10	19,926	20,456	19,250
Total Current Liabilities		32,254	32,411	30,113
Non-Current Liabilities				
Borrowings	10	1,898	3,187	4,371
Provisions	10	485	655	644
Total Non-Current Liabilities		2,383	3,842	5,015
TOTAL LIABILITIES		34,637	36,253	35,128
Net Assets		818,584	818,258	817,338
EQUITY				
Retained Earnings	20	572,875	572,433	576,727
Revaluation Reserves	20	245,709	245,825	240,611
Council Equity Interest		818,584	818,258	817,338
Minority Equity Interest		-	-	-
Total Equity		818,584	818,258	817,338

Waverley Council

Statement of Changes in Equity
for the financial year ended 30 June 2012

\$ '000	Notes	Retained Earnings	Reserves (Refer 20b)	Council Interest	Minority Interest	Total Equity
2012						
Opening Balance (as per Last Year's Audited Accounts)		571,953	245,825	817,778	-	817,778
a. Correction of Prior Period Errors	20 (c)	480	-	480	-	480
b. Changes in Accounting Policies (prior year effects)	20 (d)	-	-	-	-	-
Revised Opening Balance (as at 1/7/11)		572,433	245,825	818,258	-	818,258
c. Net Operating Result for the Year		326	-	326	-	326
d. Other Comprehensive Income						
- Revaluations : IPP&E Asset Revaluation Rsve	20b (ii)	-	-	-	-	-
- Revaluations: Other Reserves	20b (ii)	-	-	-	-	-
- Transfers to Income Statement	20b (ii)	-	-	-	-	-
- Impairment (loss) reversal relating to I,PP&E	20b (ii)	-	-	-	-	-
- Other Movements	20b (ii)	-	-	-	-	-
Other Comprehensive Income		-	-	-	-	-
Total Comprehensive Income (c&d)		326	-	326	-	326
e. Distributions to/(Contributions from) Minority Interests		-	-	-	-	-
f. Transfers between Equity		116	(116)	-	-	-
Equity - Balance at end of the reporting period		572,875	245,709	818,584	-	818,584

\$ '000	Notes	Retained Earnings	Reserves (Refer 20b)	Council Interest	Minority Interest	Total Equity
2011						
Opening Balance (as per Last Year's Audited Accounts)		1,111,053	240,611	1,351,664	-	1,351,664
a. Correction of Prior Period Errors	20 (c)	7,707	-	7,707	-	7,707
b. Changes in Accounting Policies (prior year effects)	20 (d)	(541,553)	-	(541,553)	-	(541,553)
Revised Opening Balance (as at 1/7/10)		577,207	240,611	817,818	-	817,818
c. Net Operating Result for the Year		(4,774)	-	(4,774)	-	(4,774)
d. Other Comprehensive Income						
- Revaluations : IPP&E Asset Revaluation Rsve	20b (ii)	-	5,214	5,214	-	5,214
- Revaluations: Other Reserves	20b (ii)	-	-	-	-	-
- Transfers to Income Statement	20b (ii)	-	-	-	-	-
- Impairment (loss) reversal relating to I,PP&E	20b (ii)	-	-	-	-	-
- Other Movements	20b (ii)	-	-	-	-	-
Other Comprehensive Income		-	5,214	5,214	-	5,214
Total Comprehensive Income (c&d)		(4,774)	5,214	440	-	440
e. Distributions to/(Contributions from) Minority Interests		-	-	-	-	-
f. Transfers between Equity		-	-	-	-	-
Equity - Balance at end of the reporting period		572,433	245,825	818,258	-	818,258

Waverley Council

Statement of Cash Flows

for the financial year ended 30 June 2012

Budget 2012	\$ '000	Notes	Actual 2012	Actual 2011
Cash Flows from Operating Activities				
Receipts:				
41,500	Rates & Annual Charges		41,460	38,766
30,749	User Charges & Fees		26,738	26,751
2,171	Investment & Interest Revenue Received		2,935	2,352
8,769	Grants & Contributions		11,765	10,137
-	Bonds, Deposits & Retention amounts received		1,844	2,291
11,666	Other		17,527	16,836
Payments:				
(48,456)	Employee Benefits & On-Costs		(49,681)	(46,875)
(20,990)	Materials & Contracts		(16,223)	(19,480)
(320)	Borrowing Costs		(262)	(346)
-	Bonds, Deposits & Retention amounts refunded		(1,589)	(1,604)
(17,924)	Other		(20,109)	(16,847)
<u>7,165</u>	Net Cash provided (or used in) Operating Activities	11b	<u>14,405</u>	<u>11,981</u>
Cash Flows from Investing Activities				
Receipts:				
7,678	Sale of Investment Securities		25,978	28,520
713	Sale of Infrastructure, Property, Plant & Equipment		53	94
-	Deferred Debtors Receipts		25	-
Payments:				
-	Purchase of Investment Securities		(11,439)	(29,000)
-	Purchase of Investment Property		-	(38)
(14,842)	Purchase of Infrastructure, Property, Plant & Equipment		(15,855)	(13,904)
<u>(6,451)</u>	Net Cash provided (or used in) Investing Activities		<u>(1,238)</u>	<u>(14,328)</u>
Cash Flows from Financing Activities				
Receipts:				
Nil				
Payments:				
(1,195)	Repayment of Borrowings & Advances		(1,185)	(1,345)
<u>(1,195)</u>	Net Cash Flow provided (used in) Financing Activities		<u>(1,185)</u>	<u>(1,345)</u>
(481)	Net Increase/(Decrease) in Cash & Cash Equivalents		11,982	(3,692)
12,770	plus: Cash & Cash Equivalents - beginning of year	11a	8,842	12,534
<u>12,289</u>	Cash & Cash Equivalents - end of the year	11a	<u>20,824</u>	<u>8,842</u>
Additional Information:				
	plus: Investments on hand - end of year	6b	22,344	36,514
Total Cash, Cash Equivalents & Investments			<u>43,168</u>	<u>45,356</u>

Please refer to Note 11 for additional cash flow information

Waverley Council

Notes to the Financial Statements

for the financial year ended 30 June 2012

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n/a - not applicable

Waverley Council

Notes to the Financial Statements

for the financial year ended 30 June 2012

Note 1. Summary of Significant Accounting Policies

The principal accounting policies adopted by Council in the preparation of these consolidated financial statements are set out below in order to assist in its general understanding.

Under Australian Accounting Standards (AASB's), accounting policies are defined as those specific principles, bases, conventions, rules and practices applied by a reporting entity (in this case Council) in preparing and presenting its financial statements.

(a) Basis of preparation

(i) Background

These financial statements are general purpose financial statements which have been prepared in accordance with;

- Australian Accounting Standards and Interpretations issued by the Australian Accounting Standards Board,
- the Local Government Act (1993) & Regulation, and
- the Local Government Code of Accounting Practice and Financial Reporting.

For the purpose of preparing these financial statements, Council has been deemed to be a not-for-profit entity.

(ii) Compliance with International Financial Reporting Standards (IFRSs)

Because Australian Accounting Standards (AASB's) are sector neutral, some standards either:

- (a) have local Australian content and prescription that is specific to the Not-For-Profit sector (including Local Government) which are not in compliance with IFRS's, or
- (b) specifically exclude application by Not for Profit entities.

Accordingly in preparing these financial statements and accompanying notes, Council has been unable to comply fully with International Accounting Standards, but has complied fully with Australian Accounting Standards.

Under the Local Government Act (LGA), Regulations and Local Government Code of Accounting Practice & Financial Reporting, it should be noted that Councils in NSW only have a requirement to comply with Australian Accounting Standards.

(iii) New and amended standards adopted by Council

None of the new standards and amendments to standards that are mandatory for the first time for the financial year beginning 1 July 2011 affected any of the amounts recognised in the current period or any prior period and are not likely to affect future periods.

(iv) Early adoption of Accounting Standards

Council has not elected to apply any pronouncements before their operative date in the annual reporting period beginning 1 July 2011.

Refer further to paragraph (ab) relating to a summary of the effects of Standards with future operative dates..

(v) Basis of Accounting

These financial statements have been prepared under the **historical cost convention** except for:

- (i) financial assets and liabilities at fair value through profit or loss, available-for-sale financial assets and investment properties which are all valued at fair value,
- (ii) the write down of any Asset on the basis of Impairment (if warranted) and
- (iii) certain classes of Infrastructure, property, plant & equipment that are accounted for at fair valuation.

The accrual basis of accounting has also been applied in their preparation.

(vi) Changes in Accounting Policies

Council's accounting policies have been consistently applied to all the years presented, unless otherwise stated.

There have also been no changes in accounting policies when compared with previous financial statements unless otherwise stated [refer Note 20(d)].

Waverley Council

Notes to the Financial Statements

for the financial year ended 30 June 2012

Note 1. Summary of Significant Accounting Policies (continued)

(vii) Critical Accounting Estimates

The preparation of financial statements requires the use of certain critical accounting estimates (in conformity with AASB's).

Accordingly this requires management to exercise its judgement in the process of applying the Council's accounting policies.

Estimates and judgements are continually evaluated and are based on historical experience and other factors, including expectations of future events that may have a financial impact on the entity and that are believed to be reasonable under the circumstances.

Critical accounting estimates and assumptions

Council makes estimates and assumptions concerning the future.

The resulting accounting estimates will, by definition, seldom equal the related actual results.

The estimates and assumptions that have a significant risk of causing a material adjustment to the carrying amounts of assets and liabilities within the next financial year are set out below.

- (i) Estimated fair values of investment properties
- (ii) Estimated fair values of infrastructure, property, plant and equipment.
- (iii) Estimated tip remediation provisions.

Critical judgements in applying the entity's accounting policies

- (i) Impairment of Receivables - Council has made a significant judgement about the impairment of a number of its receivables in Note 7.
- (ii) Projected Section 94 Commitments - Council has used significant judgement in determining future Section 94 income and expenditure in Note 17.

(b) Revenue recognition

Council recognises revenue when the amount of revenue can be reliably measured, it is probable that

future economic benefits will flow to the entity and specific criteria have been met for each of the Council's activities as described below.

Council bases any estimates on historical results, taking into consideration the type of customer, the type of transaction and the specifics of each arrangement.

Revenue is measured at the fair value of the consideration received or receivable.

Revenue is measured on major income categories as follows:

Rates, Annual Charges, Grants and Contributions

Rates, annual charges, grants and contributions (including developer contributions) are recognised as revenues when the Council obtains control over the assets comprising these receipts.

Control over assets acquired from rates and annual charges is obtained at the commencement of the rating year as it is an enforceable debt linked to the rateable property or, where earlier, upon receipt of the rates.

A provision for the impairment on rates receivables has not been established as unpaid rates represent a charge against the rateable property that will be recovered when the property is next sold.

Control over granted assets is normally obtained upon their receipt (or acquittal) or upon earlier notification that a grant has been secured, and is valued at their fair value at the date of transfer.

Revenue from Contributions is recognised when the Council either obtains control of the contribution or the right to receive it, **(i)** it is probable that the economic benefits comprising the contribution will flow to the Council and **(ii)** the amount of the contribution can be measured reliably.

Where grants or contributions recognised as revenues during the financial year were obtained on condition that they be expended in a particular manner or used over a particular period and those conditions were undischarged at balance date, the unused grant or contribution is disclosed in Note 3(g).

Waverley Council

Notes to the Financial Statements

for the financial year ended 30 June 2012

Note 1. Summary of Significant Accounting Policies (continued)

Note 3(g) also discloses the amount of unused grant or contribution from prior years that was expended on Council's operations during the current year.

The Council has obligations to provide facilities from contribution revenues levied on developers under the provisions of S94 of the EPA Act 1979.

Whilst Council generally incorporates these amounts as part of a Development Consents Order, such developer contributions are only recognised as income upon their physical receipt by Council, due to the possibility that individual Development Consents may not be acted upon by the applicant and accordingly would not be payable to Council.

Developer contributions may only be expended for the purposes for which the contributions were required but the Council may apply contributions according to the priorities established in work schedules.

A detailed Note relating to developer contributions can be found at Note 17.

User Charges, Fees and Other Income

User charges, fees and other income (including parking fees and fines) are recognised as revenue when the service has been provided, the payment is received, or when the penalty has been applied, whichever first occurs.

A provision for the impairment of these receivables is recognised when collection in full is no longer probable.

A liability is recognised in respect of revenue that is reciprocal in nature to the extent that the requisite service has not been provided as at balance date.

Sale of Infrastructure, Property, Plant and Equipment

The profit or loss on sale of an asset is determined when control of the asset has irrevocably passed to the buyer.

Interest and Rents

Rents are recognised as revenue on a proportional basis when the payment is due, the value of the payment is notified, or the payment is received, whichever first occurs.

Interest Income from Cash & Investments is accounted for using the Effective Interest method in accordance with AASB 139.

(c) Principles of Consolidation

These financial statements incorporate **(i)** the assets and liabilities of Council and any Entities (or operations) that it **controls** (as at 30/6/12) and **(ii)** all the related operating results (for the financial year ended the 30th June 2012).

The financial statements also include Council's share of the assets, liabilities, income and expenses of any **Jointly Controlled Operations** under the appropriate headings.

In the process of reporting on Council's activities as a single unit, all inter-entity year end balances and reporting period transactions have been eliminated in full between Council and its controlled entities.

(i) The Consolidated Fund

In accordance with the provisions of Section 409(1) of the LGA 1993, all money and property received by Council is held in the Council's Consolidated Fund unless it is required to be held in the Council's Trust Fund.

The Consolidated Fund and other entities through which the Council controls resources to carry on its functions have been included in the financial statements forming part of this report.

The following entities have been included as part of the Consolidated Fund:

- General Purpose Operations

(ii) The Trust Fund

In accordance with the provisions of Section 411 of the Local Government Act 1993 (as amended), a separate and distinct Trust Fund is maintained to account for all money and property received by the Council in trust which must be applied only for the purposes of or in accordance with the trusts relating to those monies.

Trust monies and property subject to Council's control have been included in these statements.

Waverley Council

Notes to the Financial Statements

for the financial year ended 30 June 2012

Note 1. Summary of Significant Accounting Policies (continued)

Trust monies and property held by Council but not subject to the control of Council, have been excluded from these statements.

A separate statement of monies held in the Trust Fund is available for inspection at the Council office by any person free of charge.

(iii) Joint Ventures

Council has no interest in any Joint Venture Entities, Assets or Operations.

(iv) Associated Entities

Where Council has the power to participate in the financial and operating decisions (of another entity), ie. where Council is deemed to have "significant influence" over the other entities operations but neither controls nor jointly controls the entity, then Council accounts for such interests using the equity method of accounting – in a similar fashion to Joint Venture Entities & Partnerships.

Such entities are usually termed Associates.

(v) County Councils

Council is not a member of any County Councils.

(vi) Additional Information

Note 19 provides more information in relation to Joint Venture Entities, Associated Entities and Joint Venture Operations where applicable.

(d) Leases

All Leases entered into by Council are reviewed and classified on inception date as either a Finance Lease or an Operating Lease.

Finance Leases

Leases of property, plant and equipment where the Council has substantially all the risks and rewards of ownership are classified as finance leases.

Finance leases are capitalised at the lease's inception at the lower of the fair value of the leased property and the present value of the minimum lease payments.

The corresponding rental obligations, net of finance charges, are included in borrowings.

Each lease payment is allocated between the liability outstanding and the recognition of a finance charge.

The interest element of the finance charge is costed to the income statement over the lease period so as to produce a constant periodic rate of interest on the remaining balance of the liability for each period.

Property, plant and equipment acquired under finance leases is depreciated over the shorter of each leased asset's useful life and the lease term.

Operating Leases

Leases in which a significant portion of the risks and rewards of ownership are retained by the lessor are classified as operating leases.

Payments made under operating leases (net of any incentives received from the lessor) are charged to the income statement on a straight-line basis over the period of the lease.

Lease income from operating leases is recognised in income on a straight-line basis over the lease term.

(e) Cash and Cash Equivalents

Cash and cash equivalents includes;

- cash **on hand**,
- deposits held **at call** with financial institutions,
- other short-term, highly liquid investments **with original maturities of three months or less** that are readily convertible to known amounts of cash and which are subject to an insignificant risk of changes in value, and
- bank overdrafts.

Bank overdrafts are shown within borrowings in current liabilities on the balance sheet but are incorporated into Cash & Cash Equivalents for presentation of the Cash Flow Statement.

Waverley Council

Notes to the Financial Statements

for the financial year ended 30 June 2012

Note 1. Summary of Significant Accounting Policies (continued)

(f) Investments and Other Financial Assets

Council (in accordance with AASB 139) classifies each of its investments into one of the following categories for measurement purposes:

- **financial assets at fair value through profit or loss,**
- **loans and receivables,**
- **held-to-maturity investments,** and
- **available-for-sale financial assets.**

Each classification depends on the purpose/intention for which the investment was acquired & at the time it was acquired.

Management determines each Investment classification at the time of initial recognition and re-evaluates this designation at each reporting date.

(i) Financial assets at fair value through profit or loss

Financial assets at fair value through profit or loss include financial assets that are "held for trading".

A financial asset is classified in the "held for trading" category if it is acquired principally for the purpose of selling in the short term.

Assets in this category are primarily classified as current assets as they are primarily held for trading &/or are expected to be realised within 12 months of the balance sheet date.

(ii) Loans and receivables

Loans and receivables are non derivative financial assets with fixed or determinable payments that are not quoted in an active market.

They arise when the Council provides money, goods or services directly to a debtor with no intention (or in some cases ability) of selling the resulting receivable.

They are included in current assets, except for those with maturities greater than 12 months after the balance sheet date which are classified as non-current assets.

(iii) Held-to-maturity investments

Held-to-maturity investments are non-derivative financial assets with fixed or determinable payments and fixed maturities that the Council's management has the positive intention and ability to hold to maturity.

In contrast to the "Loans & Receivables" classification, these investments are generally quoted in an active market.

Held-to-maturity financial assets are included in non-current assets, except for those with maturities less than 12 months from the reporting date, which are classified as current assets.

(iv) Available-for-sale financial assets

Available-for-sale financial assets are non-derivatives that are either designated in this category or not classified in any of the other categories.

Investments must be designated as available-for-sale if they do not have fixed maturities and fixed or determinable payments and management intends to hold them for the medium to long term.

Accordingly, this classification principally comprises marketable equity securities, but can include all types of financial assets that could otherwise be classified in one of the other investment categories.

They are generally included in non-current assets unless management intends to dispose of the investment within 12 months of the balance sheet date or the term to maturity from the reporting date is less than 12 months.

Financial Assets – Reclassification

Council may choose to reclassify a non-derivative trading financial asset out of the held-for-trading category if the financial asset is no longer held for the purpose of selling it in the near term.

Financial assets other than loans and receivables are permitted to be reclassified out of the held-for-trading category only in rare circumstances arising from a single event that is unusual and highly unlikely to recur in the near term.

Council may also choose to reclassify financial assets that would meet the definition of loans and

Waverley Council

Notes to the Financial Statements

for the financial year ended 30 June 2012

Note 1. Summary of Significant Accounting Policies (continued)

receivables out of the held-for-trading or available-for-sale categories if it has the intention and ability to hold these financial assets for the foreseeable future or until maturity at the date of reclassification.

Reclassifications are made at fair value as of the reclassification date. Fair value becomes the new cost or amortised cost as applicable, and no reversals of fair value gains or losses recorded before reclassification date are subsequently made.

Effective interest rates for financial assets reclassified to loans and receivables and held-to-maturity categories are determined at the reclassification date. Further increases in estimates of cash flows adjust effective interest rates prospectively.

General Accounting & Measurement of Financial Instruments:

(i) Initial Recognition

Investments are initially recognised (and measured) at fair value, plus in the case of investments not at "fair value through profit or loss", directly attributable transactions costs

Purchases and sales of investments are recognised on trade-date - the date on which the Council commits to purchase or sell the asset.

Financial assets are derecognised when the rights to receive cash flows from the financial assets have expired or have been transferred and the Council has transferred substantially all the risks and rewards of ownership.

(ii) Subsequent Measurement

Available-for-sale financial assets and **financial assets at fair value through profit and loss** are subsequently carried at fair value.

Loans and receivables and **held-to-maturity** investments are carried at amortised cost using the effective interest method.

Realised and unrealised gains and losses arising from changes in the fair value of the financial assets classified as "**fair value through profit or loss**" category are included in the income statement in the period in which they arise.

Unrealised gains and losses arising from changes in the fair value of non monetary securities classified as "**available-for-sale**" are recognised in equity in the available-for-sale investments revaluation reserve.

When securities classified as "**available-for-sale**" are sold or impaired, the accumulated fair value adjustments are included in the income statement as gains and losses from investment securities.

Impairment

Council assesses at each balance date whether there is objective evidence that a financial asset or group of financial assets is impaired.

A financial asset or a group of financial assets is impaired and impairment losses are incurred only if there is objective evidence of impairment as a result of one or more events that occurred after the initial recognition of the asset (a 'loss event') and that loss event (or events) has an impact on the estimated future cash flows of the financial asset or group of financial assets that can be reliably estimated.

In the case of equity securities classified as available-for-sale, a significant or prolonged decline in the fair value of a security below its cost is considered in determining whether the security is impaired.

If any such evidence exists for available-for-sale financial assets, the cumulative loss - measured as the difference between the acquisition cost and the current fair value, less any impairment loss on that financial asset previously recognised in profit and loss - is removed from equity and recognised in the income statement.

Impairment losses recognised in the income statement on equity instruments are not reversed through the income statement.

If there is evidence of impairment for any of Council's financial assets carried at amortised cost (eg. loans and receivables), the amount of the loss is measured as the difference between the asset's carrying amount and the present value of estimated future cash flows (excluding future credit losses that have not been incurred) discounted at the financial asset's original effective interest rate.

The carrying amount of the asset is reduced and the amount of the loss is recognised in profit or loss. If a

Waverley Council

Notes to the Financial Statements

for the financial year ended 30 June 2012

Note 1. Summary of Significant Accounting Policies (continued)

loan or held-to-maturity investment has a variable interest rate, the discount rate for measuring any impairment loss is the current effective interest rate determined under the contract.

As a practical expedient, the group may measure impairment on the basis of an instrument's fair value using an observable market price.

(iii) Types of Investments

Council has an approved Investment Policy in order to undertake its investment of money in accordance with (and to comply with) Section 625 of the Local Government Act and S212 of the LG (General) Regulation 2005.

Investments are placed and managed in accordance with the Policy and having particular regard to authorised investments prescribed under the Ministerial Local Government Investment Order.

Council maintains its investment Policy in compliance with the Act and ensures that it or its representatives exercise care, diligence and skill that a prudent person would exercise in investing Council funds.

Council amended its policy following revisions to the Ministerial Local Government Investment Order arising from the Cole Inquiry recommendations. Certain investments that Council holds are no longer prescribed (eg. managed funds, CDOs, and equity linked notes), however they have been retained under grandfathering provisions of the Order. These will be disposed of when most financially advantageous to Council.

(g) Fair value estimation

The fair value of financial assets and financial liabilities must be estimated for recognition and measurement or for disclosure purposes.

The fair value of financial instruments traded in active markets is based on quoted market prices at the balance sheet date.

The fair value of financial instruments that are not traded in an active market is determined using valuation techniques.

Council uses a variety of methods and makes assumptions that are based on market conditions existing at each balance date.

Quoted market prices or dealer quotes for similar instruments are used for long-term debt instruments held.

If the market for a financial asset is not active (and for unlisted securities), the Council establishes fair value by using valuation techniques.

These include reference to the fair values of recent arm's length transactions, involving the same instruments or other instruments that are substantially the same, discounted cash flow analysis, and option pricing models refined to reflect the issuer's specific circumstances.

The nominal value less estimated credit adjustments of trade receivables and payables are assumed to approximate their fair values.

The fair value of financial liabilities for disclosure purposes is estimated by discounting the future contractual cash flows at the current market interest rate that is available to the Council for similar financial instruments.

(h) Receivables

Receivables are initially recognised at fair value and subsequently measured at amortised cost, less any provision for impairment.

Receivables (excluding Rates & Annual Charges) are generally due for settlement no more than 30 days from the date of recognition.

The collectibility of receivables is reviewed on an ongoing basis. Debts which are known to be uncollectible are written off in accordance with Council's policy.

A provision for impairment (ie. an allowance account) relating to receivables is established when there is objective evidence that the Council will not be able to collect all amounts due according to the original terms of each receivable.

Waverley Council

Notes to the Financial Statements

for the financial year ended 30 June 2012

Note 1. Summary of Significant Accounting Policies (continued)

The amount of the provision is the difference between the asset's carrying amount and the present value of estimated future cash flows, discounted at the effective interest rate.

Impairment losses are recognised in the Income Statement within other expenses.

When a receivable for which an impairment allowance had been recognised becomes uncollectible in a subsequent period, it is written off against the allowance account.

Subsequent recoveries of amounts previously written off are credited against other expenses in the income statement.

(i) Inventories

Raw Materials and Stores, Work in Progress and Finished Goods

Raw materials and stores, work in progress and finished goods in respect of business undertakings are all stated at the lower of cost and net realisable value.

Cost comprises direct materials, direct labour and an appropriate proportion of variable and fixed overhead expenditure, the latter being allocated on the basis of normal operating capacity.

Costs are assigned to individual items of inventory on the basis of weighted average costs.

Net realisable value is the estimated selling price in the ordinary course of business less the estimated costs of completion and the estimated costs necessary to make the sale.

Inventories held in respect of non-business undertakings have been valued at cost subject to adjustment for loss of service potential.

Land Held for Resale/Capitalisation of Borrowing Costs

Land held for resale is stated at the lower of cost and net realisable value.

Cost is assigned by specific identification and includes the cost of acquisition, and development and borrowing costs during development.

When development is completed borrowing costs and other holding charges are expensed as incurred.

Borrowing costs included in the cost of land held for resale are those costs that would have been avoided if the expenditure on the acquisition and development of the land had not been made.

Borrowing costs incurred while active development is interrupted for extended periods are recognised as expenses.

(j) Infrastructure, Property, Plant and Equipment (I,PP&E)

Acquisition of assets

Council's non current assets have been progressively revalued to fair value in accordance with a staged implementation as advised by the Division of Local Government.

At balance date, the following classes of I,PP&E were stated at their Fair Value;

- **Investment Properties** – refer Note 1(p),
- **Water and Sewerage Networks**
(Internal Valuation)
- **Operational Land** (Internal Valuation)
- **Buildings – Specialised/Non Specialised**
(Internal Valuation)
- **Plant and Equipment**
(as approximated by depreciated historical cost)
- **Roads Assets incl. roads, bridges & footpaths**
(Internal Valuation)
- **Drainage Assets** (Internal Valuation)
- **Bulk Earthworks** (Internal Valuation)
- **Community Land** (Internal Valuation)
- **Land Improvements**
(as approximated by depreciated historical cost)
- **Other Structures**
(as approximated by depreciated historical cost)
- **Other Assets**
(as approximated by depreciated historical cost)

Waverley Council

Notes to the Financial Statements

for the financial year ended 30 June 2012

Note 1. Summary of Significant Accounting Policies (continued)

Initial Recognition

On initial recognition, an asset's cost is measured at its fair value, plus all expenditure that is directly attributable to the acquisition.

Where settlement of any part of an asset's cash consideration is deferred, the amounts payable in the future are discounted to their present value as at the date of recognition (ie. date of exchange) of the asset to arrive at fair value.

The discount rate used is the Council's incremental borrowing rate, being the rate at which a similar borrowing could be obtained from an independent financier under comparable terms and conditions.

Where infrastructure, property, plant and equipment assets are acquired for no cost or for an amount other than cost, the assets are recognised in the financial statements at their fair value at acquisition date - being the amount that the asset could have been exchanged between knowledgeable willing parties in an arm's length transaction.

Subsequent costs

Subsequent costs are included in the asset's carrying amount or recognised as a separate asset, as appropriate, only when it is probable that future economic benefits associated with the item will flow to Council and the cost of the item can be measured reliably.

All other repairs and maintenance are charged to the income statement during the financial period in which they are incurred.

Asset Revaluations (including Indexation)

In accounting for Asset Revaluations relating to Infrastructure, Property, Plant & Equipment:

- Increases in the carrying amounts arising on revaluation are credited to the asset revaluation reserve.
- To the extent that the increase reverses a decrease previously recognised via the profit or loss, then increase is first recognised in profit or loss.
- Decreases that reverse previous increases of the same asset are first charged against revaluation reserves directly in equity to the extent of the

remaining reserve attributable to the asset, with all other decreases charged to the Income statement.

Water and sewerage network assets are indexed annually between full revaluations in accordance with the latest indices provided in the NSW Office of Water - Rates Reference Manual.

For all other assets, Council assesses at each reporting date whether there is any indication that a revalued asset's carrying amount may differ materially from that which would be determined if the asset were revalued at the reporting date.

If any such indication exists, Council determines the asset's fair value and revalues the asset to that amount.

Full revaluations are undertaken for all assets on a 5 year cycle.

Capitalisation Thresholds

Items of infrastructure, property, plant and equipment are not capitalised unless their cost of acquisition exceeds the following;

Land	
- council land	100% Capitalised
- open space	100% Capitalised
- land under roads (purchases after 30/6/08)	100% Capitalised

Plant & Equipment	
Office Furniture	> \$2,000
Office Equipment	> \$2,000
Other Plant & Equipment	> \$2,000

Buildings & Land Improvements	
Park Furniture & Equipment	> \$20,000

Building	
- construction/extensions	100% Capitalised
- renovations	> \$50,000
Other Structures	> \$20,000

Stormwater Assets	
Drains & Culverts	> \$20,000
Other	> \$20,000

Transport Assets	
Road construction & reconstruction	> \$20,000

Waverley Council

Notes to the Financial Statements

for the financial year ended 30 June 2012

Note 1. Summary of Significant Accounting Policies (continued)

Reseal/Re-sheet & major repairs:	> \$20,000
Bridge construction & reconstruction	> \$20,000

Depreciation

Depreciation on Council's infrastructure, property, plant and equipment assets is calculated using the straight line method in order to allocate an assets cost (net of residual values) over its estimated useful life.

Land is not depreciated.

Estimated useful lives for Council's I,PP&E include:

Plant & Equipment

- Office Equipment	5 to 10 years
- Office furniture	10 to 20 years
- Computer Equipment	4 years
- Vehicles & /Road Making equip.	5 to 8 years
- Other plant and equipment	5 to 15 years

Other Equipment

- Playground equipment	5 to 15 years
- Benches, seats etc	10 to 20 years

Buildings

- Buildings : Masonry	50 to 100 years
- Buildings : Other	20 to 40 years

Stormwater Drainage

- Drains	80 to 100 years
- Culverts	50 to 80 years

Transportation Assets

- Sealed Roads : Surface	20 years
- Sealed Roads : Structure	50 years
- Unsealed roads	20 years
- Bridge : Concrete	100 years
- Bridge : Other	20 to 75 years
- Road Pavements	60 years
- Kerb, Gutter & Paths	40 years

Other Infrastructure Assets

- Bulk earthworks	Infinite
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All asset residual values and useful lives are reviewed and adjusted (where appropriate), at each balance sheet date.

An asset's carrying amount is written down immediately to its recoverable amount if the asset's carrying amount is greater than its estimated recoverable amount – refer Note 1(s) on Asset Impairment.

Disposal and De-recognition

An item of property, plant and equipment is derecognised upon disposal or when no further future economic benefits are expected from its use or disposal.

Any gain or loss arising on derecognition of the asset (calculated as the difference between the net disposal proceeds and the carrying amount of the asset) is included in Council's Income Statement in the year the asset is derecognised.

(k) Land

Land (other than Land under Roads) is in accordance with Part 2 of Chapter 6 of the Local Government Act (1993) classified as either Operational or Community.

This classification of Land is disclosed in Note 9(a).

(l) Land under roads

Land under roads is land under roadways and road reserves including land under footpaths, nature strips and median strips.

Council has elected not to recognise land under roads acquired before 1 July 2008 in accordance with AASB 1051.

Land under roads acquired after 1 July 2008 is recognised in accordance with AASB 116 – Property, Plant and Equipment.

(m) Intangible Assets

IT Development and Software

Costs incurred in developing products or systems and costs incurred in acquiring software and licenses that will contribute to future period financial benefits

Waverley Council

Notes to the Financial Statements

for the financial year ended 30 June 2012

Note 1. Summary of Significant Accounting Policies (continued)

through revenue generation and/or cost reduction are capitalised to software and systems.

Costs capitalised include external direct costs of materials and service, direct payroll and payroll related costs of employees' time spent on the project.

Amortisation is calculated on a straight line bases over periods generally ranging from 3 to 5 years.

IT development costs include only those costs directly attributable to the development phase and are only recognised following completion of technical feasibility and where Council has an intention and ability to use the asset.

(n) Crown Reserves

Crown Reserves under Council's care and control are recognised as assets of the Council.

While ownership of the reserves remains with the Crown, Council retains operational control of the reserves and is responsible for their maintenance and use in accordance with the specific purposes to which the reserves are dedicated.

Improvements on Crown Reserves are also recorded as assets, while maintenance costs incurred by Council and revenues relating the reserves are recognised within Council's Income Statement.

Representations are currently being sought across State and Local Government to develop a consistent accounting treatment for Crown Reserves across both tiers of government.

(o) Investment property

Investment property comprises land &/or buildings that are principally held for long-term rental yields, capital gains or both that is not occupied by Council.

Investment property is carried at fair value, representing an open-market value determined annually by external valuers.

Annual changes in the fair value of Investment Properties are recorded in the Income Statement as part of "Other Income".

Full revaluations are carried out every three years with an appropriate index utilised each year in between the full revaluations.

The last full revaluation for Council's Investment Properties was dated 30 June 2012.

(p) Provisions for close down, restoration and for environmental clean up costs – including Tips and Quarries

Close down, Restoration and Remediation costs include the dismantling and demolition of infrastructure, the removal of residual materials and the remediation of disturbed areas.

Estimated close down and restoration costs are provided for in the accounting period when the obligation arising from the related disturbance occurs, whether this occurs during the development or during the operation phase, based on the net present value of estimated future costs.

Provisions for close down and restoration costs do not include any additional obligations which are expected to arise from future disturbance.

Costs are estimated on the basis of a closure plan.

The cost estimates are calculated annually during the life of the operation to reflect known developments, eg updated cost estimates and revisions to the estimated lives of operations, and are subject to formal review at regular intervals.

Close down, Restoration and Remediation costs are a normal consequence of tip and quarry operations, and the majority of close down and restoration expenditure is incurred at the end of the life of the operations.

Although the ultimate cost to be incurred is uncertain, Council estimates the respective costs based on feasibility and engineering studies using current restoration standards and techniques.

The amortisation or 'unwinding' of the discount applied in establishing the net present value of provisions is charged to the income statement in each accounting period.

Waverley Council

Notes to the Financial Statements

for the financial year ended 30 June 2012

Note 1. Summary of Significant Accounting Policies (continued)

This amortisation of the discount is disclosed as a borrowing cost in Note 4(b).

Other movements in the provisions for Close down, Restoration and Remediation costs including those resulting from new disturbance, updated cost estimates, changes to the estimated lives of operations and revisions to discount rates are capitalised within property, plant and equipment.

These costs are then depreciated over the lives of the assets to which they relate.

Where rehabilitation is conducted systematically over the life of the operation, rather than at the time of closure, provision is made for the estimated outstanding continuous rehabilitation work at each balance sheet date and the cost is charged to the income statement.

Provision is made for the estimated present value of the costs of environmental clean up obligations outstanding at the balance sheet date.

These costs are charged to the income statement.

Movements in the environmental clean up provisions are presented as an operating cost, except for the unwind of the discount which is shown as a borrowing cost.

Remediation procedures generally commence soon after the time the damage, remediation process and estimated remediation costs become known, but may continue for many years depending on the nature of the disturbance and the remediation techniques.

As noted above, the ultimate cost of environmental remediation is uncertain and cost estimates can vary in response to many factors including changes to the relevant legal requirements, the emergence of new restoration techniques or experience at other locations.

The expected timing of expenditure can also change, for example in response to changes in quarry reserves or production rates.

As a result there could be significant adjustments to the provision for close down and restoration and environmental clean up, which would affect future financial results.

Specific Information relating to Council's provisions relating to Close down, Restoration and Remediation costs can be found at Note 26.

(q) Non-Current Assets (or Disposal Groups) "Held for Sale" & Discontinued Operations

Non-current assets (or disposal groups) are classified as held for sale and stated at the lower of either **(i)** their carrying amount and **(ii)** fair value less costs to sell, if their carrying amount will be recovered principally through a sale transaction rather than through continuing use.

The exception to this is plant and motor vehicles which are turned over on a regular basis. Plant and motor vehicles are retained in Non Current Assets under the classification of Infrastructure, Property, Plant and Equipment - unless the assets are to be traded in after 30 June and the replacement assets were already purchased and accounted for as at 30 June.

For any assets or disposal groups classified as Non-Current Assets "held for sale", an impairment loss is recognised at any time when the assets carrying value is greater than its fair value less costs to sell.

Non-current assets "held for sale" are not depreciated or amortised while they are classified as "held for sale".

Non-current assets classified as "held for sale" are presented separately from the other assets in the balance sheet.

A Discontinued Operation is a component of the entity that has been disposed of or is classified as "held for sale" and that represents a separate major line of business or geographical area of operations, is part of a single co-ordinated plan to dispose of such a line of business or area of operations, or is a subsidiary acquired exclusively with a view to resale.

The results of discontinued operations are presented separately on the face of the income statement.

Waverley Council

Notes to the Financial Statements

for the financial year ended 30 June 2012

Note 1. Summary of Significant Accounting Policies (continued)

(r) Impairment of assets

All Council's I,PP&E is subject to an annual assessment of impairment.

Assets that are subject to amortisation are reviewed for impairment whenever events or changes in circumstances indicate that the carrying amount may not be recoverable.

An impairment loss is recognised for the amount by which the asset's carrying amount exceeds its recoverable amount.

The recoverable amount is the higher of an asset's fair value less costs to sell and value in use.

For non-cash generating assets of Council such as roads, drains, public buildings etc - value in use is represented by the "deprival value" of the asset which is approximated as its written down replacement cost.

Other assets are tested for impairment whenever events or changes in circumstances indicate that the carrying amount may not be recoverable.

Goodwill & other Intangible Assets that have an indefinite useful life and are not subject to amortisation are tested annually for impairment.

(s) Payables

These amounts represent liabilities and include goods and services provided to the Council prior to the end of financial year which are unpaid.

The amounts for goods and services are unsecured and are usually paid within 30 days of recognition.

(t) Borrowings

Borrowings are initially recognised at fair value, net of transaction costs incurred.

Borrowings are subsequently measured at amortised cost.

Amortisation results in any difference between the proceeds (net of transaction costs) and the redemption amount being recognised in the Income

Statement over the period of the borrowings using the effective interest method.

Borrowings are removed from the balance sheet when the obligation specified in the contract is discharged, cancelled or expired.

Borrowings are classified as current liabilities unless the Council has an unconditional right to defer settlement of the liability for at least 12 months after the balance sheet date.

(u) Borrowing costs

Borrowing costs are expensed.

Borrowing costs incurred for the construction of any qualifying asset are capitalised during the period of time that is required to complete and prepare the asset for its intended use or sale.

(v) Provisions

Provisions for legal claims, service warranties and other like liabilities are recognised when:

- Council has a present legal or constructive obligation as a result of past events;
- it is more likely than not that an outflow of resources will be required to settle the obligation; and
- the amount has been reliably estimated.

Provisions are not recognised for future operating losses.

Where there are a number of similar obligations, the likelihood that an outflow will be required in settlement is determined by considering the class of obligations as a whole.

A provision is recognised even if the likelihood of an outflow with respect to any one item included in the same class of obligations may be small.

Provisions are measured at the present value of management's best estimate of the expenditure required to settle the present obligation at the reporting date.

Waverley Council

Notes to the Financial Statements

for the financial year ended 30 June 2012

Note 1. Summary of Significant Accounting Policies (continued)

The discount rate used to determine the present value reflects current market assessments of the time value of money and the risks specific to the liability.

The increase in the provision due to the passage of time is recognised as interest expense.

(w) Employee benefits

(i) Short Term Obligations

Short term employee benefit obligations include liabilities for wages and salaries (including non-monetary benefits), annual leave and vesting sick leave expected to be settled within the 12 months after the reporting period.

Leave liabilities are recognised in the provision for employee benefits in respect of employees' services up to the reporting date with other short term employee benefit obligations disclosed under payables..

These provisions are measured at the amounts expected to be paid when the liabilities are settled.

Liabilities for non vesting sick leave are recognised at the time when the leave is taken and measured at the rates paid or payable, and accordingly no Liability has been recognised in these reports.

Wages & salaries, annual leave and vesting sick leave are all classified as Current Liabilities.

(ii) Other Long Term Obligations

The liability for all long service and annual leave in respect of services provided by employees up to the reporting date (which is not expected to be settled within the 12 months after the reporting period) are recognised in the provision for employee benefits.

These liabilities are measured at the present value of the expected future payments to be made using the projected unit credit method.

Consideration is given to expected future wage and salary levels, experience of employee departures and periods of service.

Expected future payments are then discounted using market yields at the reporting date based on national

government bonds with terms to maturity and currency that match as closely as possible the estimated future cash outflows.

Due to the nature of when and how Long Service Leave can be taken, all Long Service Leave for employees with 4 or more years of service has been classified as Current, as it has been deemed that Council does not have the unconditional right to defer settlement beyond 12 months – even though it is not anticipated that all employees with more than 4 years service (as at reporting date) will apply for and take their leave entitlements in the next 12 months.

(iii) Retirement benefit obligations

All employees of the Council are entitled to benefits on retirement, disability or death.

Council contributes to various defined benefit plans and defined contribution plans on behalf of its employees.

Defined Benefit Plans

A liability or asset in respect of defined benefit superannuation plans would ordinarily be recognised in the balance sheet, and measured as the present value of the defined benefit obligation at the reporting date plus unrecognised actuarial gains (less unrecognised actuarial losses) less the fair value of the superannuation fund's assets at that date and any unrecognised past service cost.

The present value of the defined benefit obligation is based on expected future payments which arise from membership of the fund to the reporting date, calculated annually by independent actuaries using the projected unit credit method. Consideration is given to expected future wage and salary levels, experience of employee departures and periods of service.

However, when this information is not reliably available, Council can account for its obligations to defined benefit plans on the same basis as its obligations to defined contribution plans – i.e. as an expense when they become payable.

Council is party to an Industry Defined Benefit Plan under the Local Government Superannuation Scheme, named the "Local Government Superannuation Scheme – Pool B"

Waverley Council

Notes to the Financial Statements

for the financial year ended 30 June 2012

Note 1. Summary of Significant Accounting Policies (continued)

This Scheme has been deemed to be a “multi employer fund” for the purposes of AASB 119.

Sufficient information is not available to account for the Scheme as a defined benefit plan (in accordance with AASB 119) because the assets to the scheme are pooled together for all Councils.

Accordingly, Council’s contributions to the scheme for the current reporting year have been recognised as an expense and disclosed as part of Superannuation Expenses at Note 4(a).

The Local Government Superannuation Scheme has advised member councils that, as a result of the global financial crisis, it has a significant deficiency of assets over liabilities amounting to around \$4,407,837 at 30 June 2012.

As a result, they have asked for significant increases in future contributions to recover that deficiency.

Council’s share of that deficiency cannot be accurately calculated as the Scheme is a mutual arrangement where assets and liabilities are pooled together for all member councils.

For this reason, no liability for the deficiency has been recognised in these financial statements.

Council has, however, disclosed a contingent liability in note 18 to reflect the possible obligation that may arise should the Scheme require immediate payment to correct the deficiency.

Defined Contribution Plans

Contributions to Defined Contribution Plans are recognised as an expense as they become payable. Prepaid contributions are recognised as an asset to the extent that a cash refund or a reduction in the future payments is available.

(iv) Employee Benefit On-Costs

Council has recognised at year end the aggregate on-cost liabilities arising from employee benefits, and in particular those on-cost liabilities that will arise when payment of current employee benefits is made in future periods.

These amounts include Superannuation and Workers Compensation expenses which will be

payable upon the future payment of certain Leave Liabilities accrued as at 30/6/12.

(x) Self insurance

Council does not self insure.

(y) Allocation between current and non-current assets & liabilities

In the determination of whether an asset or liability is classified as current or non-current, consideration is given to the time when each asset or liability is expected to be settled.

The asset or liability is classified as current if it is expected to be settled within the next 12 months, being the Council’s operational cycle.

Exceptions

In the case of liabilities where Council does not have the unconditional right to defer settlement beyond 12 months (such as vested long service leave), the liability is classified as current even if not expected to be settled within the next 12 months.

In the case of inventories that are “held for trading”, these are also classified as current even if not expected to be realised in the next 12 months.

(z) Taxes

The Council is exempt from both Commonwealth Income Tax and Capital Gains Tax.

Council does however have to comply with both Fringe Benefits Tax and Goods and Services Tax (GST).

Goods & Services Tax (GST)

Income, expenses and assets are all recognised net of the amount of GST, except where the amount of GST incurred is not recoverable from the Australian Tax Office (ATO).

In these circumstances the GST is recognised as part of the cost of acquisition of the asset or as part of the revenue / expense.

Waverley Council

Notes to the Financial Statements

for the financial year ended 30 June 2012

Note 1. Summary of Significant Accounting Policies (continued)

Receivables and payables within the Balance Sheet are stated inclusive of any applicable GST.

The net amount of GST recoverable from or payable to the ATO is included as a current asset or current liability in the Balance Sheet.

Operating cash flows within the Cash Flow Statement are on a gross basis, ie. they are inclusive of GST where applicable.

Investing and Financing cash flows are treated on a net basis (where recoverable from the ATO), ie. they are exclusive of GST. Instead, the GST component of investing and financing activity cash flows which are recoverable from or payable to the ATO are classified as operating cash flows.

Commitments and contingencies are disclosed net of the amount of GST recoverable from (or payable to) the ATO.

(aa) New accounting standards and UIG interpretations

Certain new (or amended) accounting standards and interpretations have been published that are not mandatory for reporting periods ending 30 June 2012.

Council has not adopted any of these standards early.

Council's assessment of the impact of these new standards and interpretations is set out below.

Applicable to Local Government with implications:

AASB 9 Financial Instruments, AASB 2009 11 Amendments to Australian Accounting Standards arising from AASB 9 and AASB 2010-7 Amendments to Australian Accounting Standards arising from AASB 9 (December 2010) (effective from 1 January 2013)

AASB 9 Financial Instruments addresses the classification, measurement and derecognition of financial assets and financial liabilities.

The standard is not applicable until 1 January 2013 but is available for early adoption.

When adopted, the standard will affect in particular the Council's accounting for its available-for-sale financial assets, since AASB 9 only permits the recognition of fair value gains and losses in other comprehensive income if they relate to equity investments that are not held for trading. Fair value gains and losses on available-for-sale debt investments, for example, will therefore have to be recognised directly in profit or loss.

There will be no impact on Council's accounting for financial liabilities, as the new requirements only affect the accounting for financial liabilities that are designated at fair value through profit or loss and Council does not have any such liabilities.

The derecognition rules have been transferred from AASB 139 Financial Instruments: Recognition and Measurement and have not been changed

AASB 10 - Consolidated Financial Statements, AASB 11 - Joint Arrangements, AASB 12 - Disclosure of Interests in Other Entities, revised AASB 127 - Separate Financial Statements and AASB 128 - Investments in Associates and Joint Ventures and AASB 2011-7 Amendments to Australian Accounting Standards arising from the Consolidation and Joint Arrangements Standards (effective 1 January 2013)

In August 2011, the AASB issued a suite of five new and amended standards which address the accounting for joint arrangements, consolidated financial statements and associated disclosures.

AASB 10 replaces all of the guidance on control and consolidation in AASB 127 Consolidated and Separate Financial Statements, and Interpretation 12 Consolidation – Special Purpose Entities.

The core principle that a consolidated entity presents a parent and its subsidiaries as if they are a single economic entity remains unchanged, as do the mechanics of consolidation.

However, the standard introduces a single definition of control that applies to all entities.

It focuses on the need to have both power and rights or exposure to variable returns.

Power is the current ability to direct the activities that significantly influence returns. Returns must vary and

Waverley Council

Notes to the Financial Statements

for the financial year ended 30 June 2012

Note 1. Summary of Significant Accounting Policies (continued)

can be positive, negative or both. Control exists when the investor can use its power to affect the amount of its returns.

There is also new guidance on participating and protective rights and on agent/principal relationships. Council does not expect the new standard to have a significant impact on its composition.

AASB 11 introduces a principles based approach to accounting for joint arrangements.

The focus is no longer on the legal structure of joint arrangements, but rather on how rights and obligations are shared by the parties to the joint arrangement.

Based on the assessment of rights and obligations, a joint arrangement will be classified as either a joint operation or a joint venture.

Joint ventures are accounted for using the equity method, and the choice to proportionately consolidate will no longer be permitted.

Parties to a joint operation will account their share of revenues, expenses, assets and liabilities in much the same way as under the previous standard.

AASB 11 also provides guidance for parties that participate in joint arrangements but do not share joint control.

Council's investment in the joint venture partnership will be classified as a joint venture under the new rules.

As Council already applies the equity method in accounting for this investment, AASB 11 will not have any impact on the amounts recognised in its financial statements.

AASB 12 sets out the required disclosures for entities reporting under the two new standards, AASB 10 and AASB 11, and replaces the disclosure requirements currently found in AASB 127 and AASB 128.

Application of this standard by Council will not affect any of the amounts recognised in the financial statements, but will impact the type of information disclosed in relation to Council's investments.

Amendments to AASB 128 provide clarification that an entity continues to apply the equity method and

does not remeasure its retained interest as part of ownership changes where a joint venture becomes an associate, and vice versa. The amendments also introduce a "partial disposal" concept. Council is still assessing the impact of these amendments.

Council does not expect to adopt the new standards before their operative date. They would therefore be first applied in the financial statements for the annual reporting period ending 30 June 2014.

AASB 13 Fair Value Measurement and AASB 2011-8 Amendments to Australian Accounting Standards arising from AASB 13 (effective 1 January 2013)

AASB 13 was released in September 2011.

It explains how to measure fair value and aims to enhance fair value disclosures. Council has yet to determine which, if any, of its current measurement techniques will have to change as a result of the new guidance.

It is therefore not possible to state the impact, if any, of the new rules on any of the amounts recognised in the financial statements. However, application of the new standard will impact the type of information disclosed in the notes to the financial statements.

Council does not intend to adopt the new standard before its operative date, which means that it would be first applied in the annual reporting period ending 30 June 2014.

Applicable to Local Government but no implications for Council;

None

Applicable to Local Government but not relevant to Council at this stage;

Revised AASB 119 Employee Benefits, AASB 2011-10 Amendments to Australian Accounting Standards arising from AASB 119 (September 2011) and AASB 2011-11 Amendments to AASB 119 (September 2011) arising from Reduced Disclosure Requirements (effective 1 January 2013)

Waverley Council

Notes to the Financial Statements

for the financial year ended 30 June 2012

Note 1. Summary of Significant Accounting Policies (continued)

In September 2011, the AASB released a revised standard on accounting for employee benefits.

It requires the recognition of all remeasurements of defined benefit liabilities/assets immediately in other comprehensive income (removal of the so-called 'corridor' method) and the calculation of a net interest expense or income by applying the discount rate to the net defined benefit liability or asset.

This replaces the expected return on plan assets that is currently included in profit or loss.

The standard also introduces a number of additional disclosures for defined benefit liabilities/assets and could affect the timing of the recognition of termination benefits.

The amendments will have to be implemented retrospectively.

Council does not recognise defined benefit assets and liabilities for the reasons set out in note 1 (s)(iii) and so these changes will not have an impact on its reported results.

Not applicable to Local Government per se;

None

There are no other standards that are not yet effective and that are expected to have a material impact on the entity in the current or future reporting periods and on foreseeable future transactions.

(ab) Rounding of amounts

Unless otherwise indicated, amounts in the financial statements have been rounded off to the nearest thousand dollars.

(ac) Comparative Figures

To ensure comparability with the current reporting period's figures, some comparative period line items and amounts may have been reclassified or individually reported for the first time within these financial statements and/or the notes.

(ad) Disclaimer

Nothing contained within these statements may be taken to be an admission of any liability to any person under any circumstance.

Notes to the Financial Statements

for the financial year ended 30 June 2012

Note 2(a). Council Functions / Activities - Financial Information

Functions/Activities	Income, Expenses and Assets have been directly attributed to the following Functions / Activities. Details of these Functions/Activities are provided in Note 2(b).												
	Income from Continuing Operations			Expenses from Continuing Operations			Operating Result from Continuing Operations			Grants included in Income from Continuing Operations		Total Assets held (Current & Non-current)	
	Original Budget 2012	Actual 2012	Actual 2011	Original Budget 2012	Actual 2012	Actual 2011	Original Budget 2012	Actual 2012	Actual 2011	Actual 2012	Actual 2011	Actual 2012	Actual 2011
Asset Management Services	6,847	10,524	6,671	16,780	16,708	20,192	(9,933)	(6,184)	(13,521)	2,058	2,006	624,480	623,574
Beach Services, Maintenance & Safety	359	469	604	2,912	2,945	2,861	(2,553)	(2,476)	(2,257)	5	3	33	141
Cemetery Services	1,194	1,284	1,321	1,122	1,047	1,183	72	237	138	-	-	24,041	23,858
Child Care Services	4,112	4,378	3,850	4,249	5,016	4,205	(137)	(638)	(355)	2,072	1,427	2,229	4,151
Community Services	706	763	781	1,871	1,869	1,851	(1,165)	(1,106)	(1,070)	609	644	27,512	29,832
Corporate Support Services	36,511	37,131	32,985	10,810	8,254	8,988	25,701	28,877	23,997	2,435	1,930	16,024	8,777
Cultural Services	418	441	490	2,583	3,045	2,929	(2,165)	(2,604)	(2,439)	39	82	-	34
Customer Services & Communication	17	17	22	1,078	1,070	1,230	(1,061)	(1,053)	(1,208)	-	-	-	-
Development, Building & Health Services	3,592	4,618	4,778	7,684	8,273	7,993	(4,092)	(3,655)	(3,215)	127	17	9,051	8,078
Emergency Management Services	-	35	42	125	135	89	(125)	(100)	(47)	-	-	836	25
Environmental Services	-	171	1,084	1,134	1,284	1,480	(1,134)	(1,113)	(396)	107	40	133	486
Governance, Integrated Planning & Community Engagement	71	61	70	4,412	4,283	4,218	(4,341)	(4,222)	(4,148)	-	-	-	-
Library Services	252	264	523	4,473	4,351	4,310	(4,221)	(4,087)	(3,787)	175	206	17,541	18,621
Parking Services	24,547	22,166	22,623	10,827	10,180	9,493	13,720	11,986	13,130	-	8	9,812	11,083
Parks Services & Maintenance	135	995	224	5,297	6,712	6,176	(5,162)	(5,717)	(5,952)	828	64	92,855	96,078
Place Management	964	1,124	959	1,375	1,231	1,157	(411)	(107)	(198)	24	21	-	-

Notes to the Financial Statements

for the financial year ended 30 June 2012

Note 2(a). Council Functions / Activities - Financial Information (continued)

Functions/Activities	Income, Expenses and Assets have been directly attributed to the following Functions / Activities. Details of these Functions/Activities are provided in Note 2(b).												
	Income from Continuing Operations			Expenses from Continuing Operations			Operating Result from Continuing Operations			Grants included in Income from Continuing Operations		Total Assets held (Current & Non-current)	
	Original Budget 2012	Actual 2012	Actual 2011	Original Budget 2012	Actual 2012	Actual 2011	Original Budget 2012	Actual 2012	Actual 2011	Actual 2012	Actual 2011	Actual 2012	Actual 2011
Recreation Services	39	47	258	721	836	686	(682)	(789)	(428)	-	197	-	73
Regulatory Services	1,307	1,671	1,789	1,069	1,473	1,414	238	198	375	-	-	-	-
Social & Affordable Housing	722	742	685	727	876	836	(5)	(134)	(151)	-	-	17,198	17,274
Traffic & Transport Services	-	-	-	12	27	161	(12)	(27)	(161)	-	-	-	969
Urban Open Space Maintenance & Access	-	2	129	3,644	5,173	3,444	(3,644)	(5,171)	(3,315)	-	126	28	252
Waste Services	13,932	13,799	13,969	15,639	15,588	13,735	(1,707)	(1,789)	234	118	467	11,448	11,205
Total Functions & Activities	95,725	100,702	93,857	98,544	100,376	98,631	(2,819)	326	(4,774)	8,597	7,238	853,221	854,511
Operating Result from Continuing Operations	95,725	100,702	93,857	98,544	100,376	98,631	(2,819)	326	(4,774)	8,597	7,238	853,221	854,511

1. Includes: Rates & Annual Charges (incl. Ex-Gratia), Untied General Purpose Grants & Unrestricted Interest & Investment Income.

Waverley Council

Notes to the Financial Statements

for the financial year ended 30 June 2012

Note 2(b). Council Functions / Activities - Component Descriptions

Waverley Council runs a very wide array of services - 22 services and 148 different sub-services. A brief summary of the services which are reported in Note 2(a) are detailed below:

Asset Management Services

This service includes planning for renewal of assets, financial management and project delivery of works on vital infrastructure. The Service contributes to every aspect of Council's operations, to our ability to deliver our services cost effectively and to the community's social, environmental and economic well being.

Beach Services, Maintenance & Safety

This service includes beach safety, beach maintenance and cleaning and also supports voluntary surf lifesaving clubs.

Cemetery Services

This service currently includes interment of ashes and remains at two sites, Waverley and South Head. Waverley Cemetery is a fully operational Cemetery with sales in excess of \$1million per annum.

Childcare Services

Providing quality, affordable long day care and family day care for children aged 0-5 as well as parenting programs and counselling for families.

Community Services

Council provides a range of community services within Waverley in addition to supporting a broad range of community organisations. Our services and support for other groups and agencies ensure that the community has access to relevant, accessible and affordable facilities, spaces, programs and activities.

Corporate Support Services

This service includes a range of professional support services for financial planning and management, workforce planning, organisational development and performance management, business systems improvement, risk management and insurance, procurement, telecommunications and IT and special projects to support the Executive in customer service and organisational review.

Cultural Services

Council provides and supports a range of activities that celebrate and strengthen an appreciation of our cultural heritage and diversity.

Customer Services & Communication

This area is responsible for ensuring that customer service is provided in a professional, friendly and timely way, and that our community is informed about Council's plans, initiatives, services and activities.

Development, Building & Health Services

This service involves preparing new Local Environmental Plans, Development Control Plans and Planning Strategies relating to future land use planning and heritage conservation.

It also assesses and determines development applications in accordance with the EP&A Act and provides Council with a digital mapping service.

Waverley Council

Notes to the Financial Statements for the financial year ended 30 June 2012

Note 2(b). Council Functions / Activities - Component Descriptions (continued)

Emergency Management Services

Waverley and Woollahra have a joint relationship in funding and supporting the local SES unit and it is a requirement under the NSW State Emergency Act.

Environmental Services

This is a growing service area covering all aspects of the aquatic, biological and air environments. Its sub-services are specifically geared to meet the requirements of our Environmental Action Plan 2 (EAP2) adopted in February 2010. EAP2 is a key element of Waverley's resourcing strategy for Waverley Together 2.

Governance, Integrated Planning & Community Engagement

This service is designed to ensure we can engage with our community in an open and responsive way, discussing and making decisions with them about their future on the basis of sound and balanced judgement and policies. It also ensures that we can be properly held to account for planning decisions and for the efficiency and effectiveness of the services we deliver.

Library Services

The Library offers information, recreation and entertainment as well as opportunities for people to train, learn or simply interact with neighbours and friends. The Library is a major education and community capacity building resource.

Parking Services

This service provides substantial community safety and amenity by ensuring that our very limited supply of public parking opportunities (limited relative to demand) is shared fairly by all. This service is more effectively delivered if its implemented in close conjunction with Environmental Services and Traffic and Transport

Parks Services & Maintenance

This service maintains and cares for Council's 99 parks. The park and reserves are divided into a number of categories including regional parks, coastal reserves, small parks, pocket parks, linkages and remnant vegetation.

Place Management

Bondi Beach and Bondi Junction are important places for Waverley residents and for the wider Sydney community. They contain a world famous beach and one of Sydney's most vibrant retail precincts and play a significant role in delivering recreational and commercial experiences to the region. A Place Management approach has been adopted to allow Council to give special focus to these areas, as well as ensuring that our smaller retail villages continue thrive.

An ongoing challenge for the Place Managers is to find the right balance between the needs of visitors, residents and the business sector.

Recreation Services

This includes all aspects of sport and active leisure, from broad LGA-wide planning, through to the detailed design and construction of specific facilities. A newly emerging area is sports facilities management, programming and maintenance.

Waverley Council

Notes to the Financial Statements

for the financial year ended 30 June 2012

Note 2(b). Council Functions / Activities - Component Descriptions (continued)

Regulatory Services

In the summer season there is an increased demand for this service due to the large influx of visitors. Core areas of focus are:

- Monitoring building sites to ensure adequate pollution control is in place
- Ensuring companion animals are effectively and responsibly managed and cared for in accordance with the Companion Animals Act and Regulation
- Providing education material and information to the public investigating reports of abandoned vehicles and removing them in accordance with Impounding Act
- The quantitative volume of noise, time, place and the frequency of the noise

Social & Affordable Housing

This service includes creating and managing secure housing for local people on very low incomes in addition to providing medium term accommodation at subsidised rents to those on low-to-middle income levels.

Traffic & Transport Services

This service helps ensure that traffic flows as smoothly, efficiently and safely in Waverley as is possible, given the very small amount of road space we have to share, relative to the very high demand of the residents and visitors who use it.

The service also functions to help provide as many alternatives as possible to private car use including planning and design of pedestrian and cycling routes, and negotiation with the community and other levels of government for improved traffic and parking distribution systems such as residential preferred parking schemes.

Urban Open Space Maintenance & Accessibility

This service maintains the roads, footpaths, drains, trees and grass along the 123.46 km of local and regional roads within Waverley Council.

Waste Services

This service provides waste and recycling collection services to 28,500 residential properties as well as a commercial collection to businesses within Waverley Council.

Waverley Council

Notes to the Financial Statements
for the financial year ended 30 June 2012

Note 3. Income from Continuing Operations

\$ '000	Notes	Actual 2012	Actual 2011
(a). Rates & Annual Charges			
Ordinary Rates			
Residential		22,033	19,163
Business		8,334	7,425
Total Ordinary Rates		30,367	26,588
Special Rates			
Environmental		-	945
Total Special Rates		-	945
Annual Charges (pursuant to s.496, s.496A, s.496B, s.501 & s.611)			
Domestic Waste Management Services		11,202	11,103
Section 611 Charges		39	37
Total Annual Charges		11,241	11,140
TOTAL RATES & ANNUAL CHARGES		41,608	38,673

Council has used 1/7/2009 year valuations provided by the NSW Valuer General in calculating its rates.

Waverley Council

Notes to the Financial Statements
for the financial year ended 30 June 2012

Note 3. Income from Continuing Operations (continued)

\$ '000	Notes	Actual 2012	Actual 2011
(b). User Charges & Fees			
Specific User Charges (per s.502 - Specific "actual use" charges)			
Waste Management Services (non-domestic)		2,010	1,908
Total User Charges		2,010	1,908
Other User Charges & Fees			
(i) Fees & Charges - Statutory & Regulatory Functions (per s.608)			
Hoarding/Crane Permits		920	927
Planning & Building Regulation		1,618	1,627
Section 149 Certificates (EPA Act)		227	206
Section 603 Certificates		101	102
Total Fees & Charges - Statutory/Regulatory		2,866	2,862
(ii) Fees & Charges - Other (incl. General User Charges) (per s.608)			
Admission & Service Fees		154	139
Bus Shelter Fees		1,209	1,163
Car Parking Fees		5,628	5,522
Car Parking Meter Income		6,795	6,800
Cemeteries		1,178	1,208
Child Care		2,301	2,463
Leaseback Fees - Council Vehicles		141	134
Park Rents		972	915
Restoration Charges		627	383
Road Opening Permits		98	160
Temporary Truck Zone Permit		820	396
Other		684	557
Total Fees & Charges - Other		20,607	19,840
TOTAL USER CHARGES & FEES		25,483	24,610

Waverley Council

Notes to the Financial Statements

for the financial year ended 30 June 2012

Note 3. Income from Continuing Operations (continued)

\$ '000	Notes	Actual 2012	Actual 2011
(c). Interest & Investment Revenue (incl. losses)			
Interest & Dividends			
- Interest on Overdue Rates & Annual Charges		104	79
- Interest earned on Investments (interest & coupon payment income)		2,581	2,838
Fair Value Adjustments			
- Fair Valuation movements in Investments (at FV or Held for Trading)		369	99
<u>TOTAL INTEREST & INVESTMENT REVENUE</u>		<u>3,054</u>	<u>3,016</u>
Interest Revenue is attributable to:			
Unrestricted Investments/Financial Assets:			
Overdue Rates & Annual Charges (General Fund)		104	79
General Council Cash & Investments		2,390	2,318
Restricted Investments/Funds - External:			
Development Contributions			
- Section 94		124	106
Domestic Waste Management operations		361	390
Restricted Investments/Funds - Internal:			
Internally Restricted Assets		75	123
<u>Total Interest & Investment Revenue Recognised</u>		<u>3,054</u>	<u>3,016</u>
(d). Other Revenues			
Fair Value Adjustments - Investment Properties	14	2,996	-
Rental Income - Investment Properties	14	2,104	2,033
Rental Income - Other Council Properties		3,390	3,264
Ex Gratia Rates		20	17
Fines		108	232
Fines - Parking		9,404	10,043
Legal Fees Recovery - Rates & Charges (Extra Charges)		35	47
Legal Fees Recovery - Other		55	22
Insurance Claim Recoveries		127	123
Recycling Income (non domestic)		241	277
Sale of Abandoned Vehicles		14	4
Sales - General		10	8
Other		498	348
<u>TOTAL OTHER REVENUE</u>		<u>19,002</u>	<u>16,418</u>

Waverley Council

Notes to the Financial Statements

for the financial year ended 30 June 2012

Note 3. Income from Continuing Operations (continued)

\$ '000	2012 Operating	2011 Operating	2012 Capital	2011 Capital
(e). Grants				
General Purpose (Untied)				
Financial Assistance - General Component	2,212	1,626	-	-
Financial Assistance - Local Roads Component	305	397	-	-
Pensioners' Rates Subsidies - General Component	207	198	-	-
Total General Purpose	2,724	2,221	-	-
Specific Purpose				
Pensioners' Rates Subsidies:				
- Domestic Waste Management	118	127	-	-
Aged Care	-	4	-	-
Child Care	2,072	1,427	-	-
Community Care	609	644	-	-
Employment & Training Programs	21	17	-	-
Environmental Protection	107	379	825	64
Library	47	80	-	-
Library - per capita	128	126	-	-
Recreation & Culture	66	75	1,148	1,251
Street Lighting	168	164	-	-
Transport (Roads to Recovery)	-	-	203	193
Transport (Other Roads & Bridges Funding)	-	-	234	449
Other	127	17	-	-
Total Specific Purpose	3,463	3,060	2,410	1,957
Total Grants	6,187	5,281	2,410	1,957
Grant Revenue is attributable to:				
- Commonwealth Funding	4,461	2,833	1,028	1,768
- State Funding	1,526	2,293	960	189
- Other Funding	200	155	422	-
	6,187	5,281	2,410	1,957

Waverley Council

Notes to the Financial Statements
for the financial year ended 30 June 2012

Note 3. Income from Continuing Operations (continued)

\$ '000	2012 Operating	2011 Operating	2012 Capital	2011 Capital
(f). Contributions				
Developer Contributions:				
(s93 & s94 - EP&A Act, s64 of the NSW LG Act):				
S 93F - Contributions using Planning Agreements	-	-	1,214	790
S 94A - Fixed Development Consent Levies	-	-	1,235	2,007
Total Developer Contributions	17	-	2,449	2,797
Other Contributions:				
Car Parking	221	207	-	-
Community Services	7	-	-	-
Drainage	3	11	-	-
Other Councils - Joint Works/Services	98	359	-	-
Recreation & Culture	31	-	55	-
Roads & Bridges	7	11	-	33
Other	87	110	-	136
Total Other Contributions	454	698	55	169
Total Contributions	454	698	2,504	2,966
TOTAL GRANTS & CONTRIBUTIONS	6,641	5,979	4,914	4,923

\$ '000	Actual 2012	Actual 2011
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(g). Restrictions relating to Grants and Contributions

Certain grants & contributions are obtained by Council on condition that they be spent in a specified manner:

Unexpended at the Close of the Previous Reporting Period	2,388	4,028
add: Grants & contributions recognised in the current period but not yet spent:	1,797	650
less: Grants & contributions recognised in a previous reporting period now spent:	(1,221)	(2,290)
Net Increase (Decrease) in Restricted Assets during the Period	576	(1,640)
Unexpended and held as Restricted Assets	2,964	2,388
Comprising:		
- Specific Purpose Unexpended Grants	297	511
- Developer Contributions	2,667	1,695
- Other Contributions	-	182
	2,964	2,388

Waverley Council

Notes to the Financial Statements

for the financial year ended 30 June 2012

Note 4. Expenses from Continuing Operations

\$ '000	Notes	Actual 2012	Actual 2011
(a) Employee Benefits & On-Costs			
Salaries and Wages		34,502	34,683
Travelling		98	101
Employee Leave Entitlements (ELE)		6,611	5,977
Superannuation		4,625	4,756
Workers' Compensation Insurance		2,533	2,489
Fringe Benefit Tax (FBT)		189	261
Training Costs (other than Salaries & Wages)		298	275
Other		81	53
Total Employee Costs		48,937	48,595
less: Capitalised Costs		(437)	(629)
<u>TOTAL EMPLOYEE COSTS EXPENSED</u>		<u>48,500</u>	<u>47,966</u>
Number of "Equivalent Full Time" Employees at year end		569	557
(b) Borrowing Costs			
(i) Interest Bearing Liability Costs			
Interest on Overdraft		2	2
Interest on Loans		236	315
Interest on Building Deposits		8	7
Other Debts		-	3
Total Interest Bearing Liability Costs		246	327
less: Capitalised Costs		-	-
Total Interest Bearing Liability Costs Expensed		246	327
(ii) Other Borrowing Costs			
Nil			
<u>TOTAL BORROWING COSTS EXPENSED</u>		<u>246</u>	<u>327</u>

Waverley Council

Notes to the Financial Statements

for the financial year ended 30 June 2012

Note 4. Expenses from Continuing Operations (continued)

\$ '000	Notes	Actual 2012	Actual 2011
(c) Materials & Contracts			
Raw Materials & Consumables		8,426	7,774
Contractor & Consultancy Costs		15,551	14,635
Contractor & Consultancy Costs (Temporary Staff)		1,272	1,399
Auditors Remuneration ⁽¹⁾		53	50
Fuel & Gas		692	694
Infringement Notice Contract Costs (SEINS)		1,320	1,584
Legal Expenses:			
- Legal Expenses: Planning & Development		573	717
- Legal Expenses: Other		948	995
Operating Leases:			
- Operating Lease Rentals: Minimum Lease Payments ⁽²⁾		1,479	1,593
Total Materials & Contracts		30,314	29,441
less: Capitalised Costs		(14,552)	(13,209)
TOTAL MATERIALS & CONTRACTS		15,762	16,232
1. Auditor Remuneration			
During the year, the following fees were incurred for services provided by the Council's Auditor (& the Auditors of other Consolidated Entities):			
(i) Audit and Other Assurance Services			
- Audit & review of financial statements: Council's Auditor		53	50
Remuneration for audit and other assurance services		53	50
Total Auditor Remuneration		53	50
2. Operating Lease Payments are attributable to:			
Buildings		424	283
Computers		314	434
Motor Vehicles		741	876
		1,479	1,593

Waverley Council

Notes to the Financial Statements
for the financial year ended 30 June 2012

Note 4. Expenses from Continuing Operations (continued)

\$ '000	Notes	Impairment Costs		Depreciation/Amortisation	
		Actual 2012	Actual 2011	Actual 2012	Actual 2011
Plant and Equipment		-	-	1,313	1,271
Office Equipment		-	-	405	413
Buildings - Non Specialised		-	-	2,211	2,167
Buildings - Specialised		775	-	2,815	2,803
Other Structures		-	-	702	745
Infrastructure:					
- Roads, Bridges & Footpaths		-	-	6,980	6,995
- Stormwater Drainage		-	-	1,111	1,108
Other Assets					
- Library Books		-	-	199	208
- Other		-	-	129	127
Total Depreciation & Impairment Costs		775	-	15,865	15,837
less: Capitalised Costs		-	-	-	-
less: Impairments (to)/from ARR [Equity]	9a	-	-	-	-
<u>TOTAL DEPRECIATION & IMPAIRMENT COSTS EXPENSED</u>		<u>775</u>	<u>-</u>	<u>15,865</u>	<u>15,837</u>

Waverley Council

Notes to the Financial Statements

for the financial year ended 30 June 2012

Note 4. Expenses from Continuing Operations (continued)

\$ '000	Notes	Actual 2012	Actual 2011
(e) Other Expenses			
Other Expenses for the year include the following:			
Advertising		709	697
Abandonment of Fines by Office of State Debt Recovery		998	1,090
Bad & Doubtful Debts		858	32
Bank Charges		323	311
Car Park Levy		110	155
Cleaning		550	644
Computer Software Charges		749	741
Contributions/Levies to Other Levels of Government		290	76
- Department of Planning Levy		273	261
- Emergency Services Levy		66	61
- NSW Fire Brigade Levy		1,504	1,426
Councillor Expenses - Mayoral Fee		36	35
Councillor Expenses - Councillors' Fees		200	189
Councillors' Expenses (incl. Mayor) - Other (excluding fees above)		77	121
Donations, Contributions & Assistance to other organisations (Section 356)		578	514
Electricity & Heating		847	784
Family Day Care Subsidy		709	438
Insurance		1,252	1,429
Land Tax - Crown Land		581	336
Postage		204	164
Printing & Stationery		813	885
Revaluation Decrements (Fair Valuation of Investment Properties)	14	-	850
Street Lighting		1,028	985
Subscriptions & Publications		200	234
Telephone & Communications		235	235
Waste Disposal Charges		4,727	4,345
Water Rates & Charges		334	304
Other		866	1,082
Total Other Expenses		19,117	18,424
less: Capitalised Costs		(95)	(155)
TOTAL OTHER EXPENSES		19,022	18,269

Waverley Council

Notes to the Financial Statements

for the financial year ended 30 June 2012

Note 5. Gains or Losses from the Disposal of Assets

\$ '000	Notes	Actual 2012	Actual 2011
Property (excl. Investment Property)			
Proceeds from Disposal - Property		-	-
less: Carrying Amount of Property Assets Sold / Written Off		-	(58)
Net Gain/(Loss) on Disposal		-	(58)
Plant & Equipment			
Proceeds from Disposal - Plant & Equipment		53	94
less: Carrying Amount of P&E Assets Sold / Written Off		(34)	(47)
Net Gain/(Loss) on Disposal		19	47
Infrastructure			
Proceeds from Disposal - Infrastructure		-	-
less: Carrying Amount of Infrastructure Assets Sold / Written Off		(225)	-
Net Gain/(Loss) on Disposal		(225)	-
Financial Assets*			
Proceeds from Disposal / Redemptions / Maturities - Financial Assets		25,978	28,520
less: Carrying Amount of Financial Assets Sold / Redeemed / Matured		(25,978)	(28,271)
Net Gain/(Loss) on Disposal		-	249
NET GAIN/(LOSS) ON DISPOSAL OF ASSETS		(206)	238
* Financial Assets disposals / redemptions include:			
- Net Gain/(Loss) from Financial Instruments "At Fair Value through profit & loss"		-	249
Net Gain/(Loss) on Disposal of Financial Instruments		-	249

Waverley Council

Notes to the Financial Statements

for the financial year ended 30 June 2012

Note 6a. - Cash Assets and Note 6b. - Investment Securities

\$ '000	Notes	2012 Actual Current	2012 Actual Non Current	2011 Actual Current	2011 Actual Non Current
Cash & Cash Equivalents (Note 6a)					
Cash on Hand and at Bank		1,513	-	1,325	-
Cash-Equivalent Assets ¹					
- Deposits at Call		5,311	-	4,017	-
- Short Term Deposits		14,000	-	3,500	-
Total Cash & Cash Equivalents		20,824	-	8,842	-
Investment Securities (Note 6b)					
- Long Term Deposits		12,000	3,000	24,000	9,000
- Growth Securities		2,778	-	-	2,514
- NCD's, FRN's (with Maturities > 3 months)		4,566	-	1,000	-
Total Investment Securities		19,344	3,000	25,000	11,514
TOTAL CASH ASSETS, CASH EQUIVALENTS & INVESTMENTS		40,168	3,000	33,842	11,514

¹ Those Investments where time to maturity (from date of purchase) is < 3 mths.

Cash, Cash Equivalents & Investments were classified at year end in accordance with AASB 139 as follows:

Cash & Cash Equivalents

a. "At Fair Value through the Profit & Loss"

20,824	-	8,842	-
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Investments

a. "At Fair Value through the Profit & Loss"

- "Held for Trading"	6(b-i)	7,344	-	-	2,514
b. "Held to Maturity"	6(b-ii)	12,000	3,000	25,000	9,000
c. "Loans & Receivables"	6(b-iii)	-	-	-	-
d. "Available for Sale"	6(b-iv)	-	-	-	-
Investments		19,344	3,000	25,000	11,514

Waverley Council

Notes to the Financial Statements

for the financial year ended 30 June 2012

Note 6b. Investments (continued)

\$ '000	2012 Actual Current	2012 Actual Non Current	2011 Actual Current	2011 Actual Non Current
Note 6(b-i)				
Reconciliation of Investments classified as "At Fair Value through the Profit & Loss"				
Balance at the Beginning of the Year	-	2,514	933	4,799
Revaluations (through the Income Statement)	369	-	-	99
Additions	4,461	-	-	-
Disposals (sales & redemptions)	-	-	(933)	(2,384)
Transfers between Current/Non Current	2,514	(2,514)	-	-
Balance at End of Year	7,344	-	-	2,514
Comprising:				
- Growth Security	2,778	-	-	2,514
- NCD's, FRN's (with Maturities > 3 months)	4,566	-	-	-
Total	7,344	-	-	2,514
Note 6(b-ii)				
Reconciliation of Investments classified as "Held to Maturity"				
Balance at the Beginning of the Year	25,000	9,000	21,954	8,000
Additions	6,978	-	24,000	5,000
Disposals (sales & redemptions)	(25,978)	-	(21,954)	(3,000)
Transfers between Current/Non Current	6,000	(6,000)	1,000	(1,000)
Balance at End of Year	12,000	3,000	25,000	9,000
Comprising:				
- Long Term Deposits	12,000	3,000	24,000	9,000
- NCD's, FRN's (with Maturities > 3 months)	-	-	1,000	-
Total	12,000	3,000	25,000	9,000
Note 6(b-iii)				
Reconciliation of Investments classified as "Loans & Receivables"				
Nil				
Note 6(b-iv)				
Reconciliation of Investments classified as "Available for Sale"				
Nil				

Waverley Council

Notes to the Financial Statements

for the financial year ended 30 June 2012

Note 6c. Restricted Cash, Cash Equivalents & Investments - Details

\$ '000	2012	2012	2011	2011
	Actual Current	Actual Non Current	Actual Current	Actual Non Current
Total Cash, Cash Equivalents and Investment Securities	40,168	3,000	33,842	11,514
attributable to:				
External Restrictions (refer below)	6,450	3,000	5,429	3,905
Internal Restrictions (refer below)	27,491	-	25,372	7,609
Unrestricted	6,227	-	3,041	-
	40,168	3,000	33,842	11,514

2012 \$ '000	Opening Balance	Transfers to Restrictions	Transfers from Restrictions	Closing Balance
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Details of Restrictions

External Restrictions - Included in Liabilities

Nil

External Restrictions - Other

Developer Contributions - General (D)	1,695	2,155	(1,183)	2,667
Specific Purpose Unexpended Grants (F)	511	-	(214)	297
Domestic Waste Management (G)	6,746	1,050	(1,443)	6,353
Environmental Levy	200	-	(67)	133
Other	182	-	(182)	-
External Restrictions - Other	9,334	3,205	(3,089)	9,450
Total External Restrictions	9,334	3,205	(3,089)	9,450

D Development contributions which are not yet expended for the provision of services and amenities in accordance with contributions plans (refer Note 17).

F Grants which are not yet expended for the purposes for which the grants were obtained. (refer Note 1)

G Water, Sewerage, Domestic Waste Management (DWM) & other Special Rates/Levies/Charges are externally restricted assets and must be applied for the purposes for which they were raised.

Waverley Council

Notes to the Financial Statements
for the financial year ended 30 June 2012

Note 6c. Restricted Cash, Cash Equivalents & Investments - Details (continued)

2012 \$ '000	Opening Balance	Transfers to Restrictions	Transfers from Restrictions	Closing Balance
Internal Restrictions				
Plant & Vehicle Replacement	1,690	384	(524)	1,550
Employees Leave Entitlement	4,222	927	(837)	4,312
Carry Over Works	639	16	(390)	265
Deposits, Retentions & Bonds	6,383	255	-	6,638
Office Equipment	568	384	(157)	795
Sale of Properties	62	-	(62)	-
Insurance Claims	200	-	-	200
Parking Meters	2,459	-	-	2,459
Parking - Off-Street	894	150	(14)	1,030
Street Tree (Sewer) Aerial Building	252	-	-	252
Affordable Housing	897	111	-	1,008
Social Housing	120	46	-	166
Future Capital Works	7,901	1,444	(5,317)	4,028
Unexpended Loans	188	-	-	188
Cemetery Funds	1,220	281	-	1,501
Investment Strategy	3,547	-	(2,408)	1,139
Other	1,739	1,500	(1,279)	1,960
Total Internal Restrictions	32,981	5,498	(10,988)	27,491
TOTAL RESTRICTIONS	42,315	8,703	(14,077)	36,941

Waverley Council

Notes to the Financial Statements

for the financial year ended 30 June 2012

Note 7. Receivables

\$ '000	Notes	2012		2011	
		Current	Non Current	Current	Non Current
Purpose					
Rates & Annual Charges		652	198	512	190
Interest & Extra Charges		105	82	117	55
User Charges & Fees		819	45	524	42
Accrued Revenues					
- Interest on Investments		676	-	941	-
- Other Income Accruals		590	-	541	-
Government Grants & Subsidies		205	-	452	-
Deferred Debtors		32	51	25	83
Net GST Receivable		376	-	450	-
Other Levels of Government		-	-	67	-
Parking Fines		3,626	3,769	3,182	4,053
Other Debtors		135	-	131	1
Total		7,216	4,145	6,942	4,424
less: Provision for Impairment					
User Charges & Fees		(131)	-	(78)	-
Parking Fines		-	(2,021)	-	(1,221)
Other Debtors		-	-	(3)	(1)
Total Provision for Impairment - Receivables		(131)	(2,021)	(81)	(1,222)
<u>TOTAL NET RECEIVABLES</u>		<u>7,085</u>	<u>2,124</u>	<u>6,861</u>	<u>3,202</u>
Externally Restricted Receivables					
Domestic Waste Management		409	117	451	-
Other					
- Environmental Levy		-	-	8	-
Total External Restrictions		409	117	459	-
Internally Restricted Receivables					
Nil					
Unrestricted Receivables		6,676	2,007	6,402	3,202
TOTAL NET RECEIVABLES		7,085	2,124	6,861	3,202

Notes on Debtors above:

- (i) Rates & Annual Charges Outstanding are secured against the property.
- (ii) Doubtful Rates Debtors are provided for where the value of the property is less than the debt outstanding.
An allowance for other doubtful debts is made when there is objective evidence that a receivable is impaired.
- (iii) Interest was charged on overdue rates & charges at 11.00% (2011 9.00%).
Generally all other receivables are non interest bearing.
- (iv) Please refer to Note 15 for issues concerning Credit Risk and Fair Value disclosures.

Waverley Council

Notes to the Financial Statements
for the financial year ended 30 June 2012

Note 8. Inventories & Other Assets

\$ '000	Notes	2012		2011	
		Current	Non Current	Current	Non Current
Inventories					
Stores & Materials		118	-	160	-
Total Inventories		118	-	160	-
Other Assets					
Prepayments		518	-	700	-
Total Other Assets		518	-	700	-
TOTAL INVENTORIES / OTHER ASSETS		636	-	860	-

Externally Restricted Assets

There are no restrictions applicable to the above assets.

Notes to the Financial Statements
for the financial year ended 30 June 2012

Note 9a. Infrastructure, Property, Plant & Equipment

\$ '000	as at 30/6/2011					Asset Movements during the Reporting Period					as at 30/6/2012				
	At	At	Accumulated		Carrying	Asset Additions	WDV of Asset Disposals	Depreciation Expense	Impairment Loss (recognised in P/L)	WIP Transfers	At	At	Accumulated		Carrying
	Cost	Fair Value	Dep'n	Impairment	Value						Cost	Fair Value	Dep'n	Impairment	Value
Capital Work in Progress	7,703	-	-	-	7,703	4,111	-	-	-	(5,966)	5,848	-	-	-	5,848
Plant & Equipment	-	12,607	7,598	-	5,009	753	(34)	(1,313)	-	-	-	13,217	8,802	-	4,415
Office Equipment	-	9,279	7,787	-	1,492	444	-	(405)	-	-	-	9,723	8,192	-	1,531
Land:															
- Operational Land	-	48,880	-	-	48,880	-	-	-	-	-	-	48,880	-	-	48,880
- Community Land	-	144,087	-	-	144,087	1,748	-	-	-	-	-	145,835	-	-	145,835
Buildings - Non Specialised	-	76,866	26,485	-	50,381	418	-	(2,211)	-	-	-	77,284	28,696	-	48,588
Buildings - Specialised	-	74,237	40,980	-	33,257	5,413	-	(2,815)	(775)	5,586	-	85,237	44,571	-	40,666
Other Structures	-	27,554	10,971	-	16,583	147	-	(702)	-	90	-	27,792	11,674	-	16,118
Infrastructure:															
- Roads, Bridges, Footpaths	-	413,541	161,602	-	251,939	2,604	(225)	(6,980)	-	141	-	415,996	168,517	-	247,479
- Stormwater Drainage	-	110,714	36,060	-	74,654	90	-	(1,111)	-	149	-	110,952	37,170	-	73,782
Other Assets:															
- Library Books	-	5,900	4,877	-	1,023	151	-	(199)	-	-	-	6,051	5,076	-	975
- Other	-	4,595	1,153	-	3,442	-	-	(129)	-	-	-	4,595	1,282	-	3,313
TOTAL INFRASTRUCTURE, PROPERTY, PLANT & EQUIP.	7,703	928,260	297,513	-	638,450	15,879	(259)	(15,865)	(775)	-	5,848	945,562	313,980	-	637,430

Additions to Depreciable Land Improvements, Buildings, Other Structures & Infrastructure Assets are made up of Asset Renewals (\$3.52M) and New Assets (\$9.26M). Renewals are defined as the replacement of existing assets (as opposed to the acquisition of new assets).

Waverley Council

Notes to the Financial Statements
for the financial year ended 30 June 2012

Note 9b. Externally Restricted Infrastructure, Property, Plant & Equipment

\$ '000 Class of Asset	Actual 2012				Actual 2011			
	At Cost	At Fair Value	A/Dep & Impairm't	Carrying Value	At Cost	At Fair Value	A/Dep & Impairm't	Carrying Value
Domestic Waste Management Plant & Equipment	-	7,567	5,285	2,282	-	7,394	4,359	3,035
Total DWM	-	7,567	5,285	2,282	-	7,394	4,359	3,035
TOTAL RESTRICTED I,PP&E	-	7,567	5,285	2,282	-	7,394	4,359	3,035

Note 9c. Infrastructure, Property, Plant & Equipment - Current Year Impairments

\$ '000	Notes	Actual 2012	Actual 2011
Impairment Losses recognised in the Income Statement include:			
Boot Factory building is not fit for purpose & in poor structural condition.		(775)	-
Total Impairment Losses		(775)	-
IMPAIRMENT of ASSETS - GAINS/(LOSSES) in P/L	4(d)	(775)	-

Waverley Council

Notes to the Financial Statements

for the financial year ended 30 June 2012

Note 10a. Payables, Borrowings & Provisions

\$ '000	Notes	2012		2011	
		Current	Non Current	Current	Non Current
Payables					
Goods & Services - operating expenditure		3,318	-	2,513	-
Goods & Services - capital expenditure		191	-	585	-
Payments Received In Advance		380	-	391	-
Accrued Expenses:					
- Borrowings		44	-	60	-
- Salaries & Wages		-	-	208	-
- Other Expenditure Accruals		430	-	592	-
Builders Deposits		5,671	-	5,394	-
Security Bonds, Deposits & Retentions		967	-	989	-
Other		38	-	38	-
Total Payables		11,039	-	10,770	-
Borrowings					
Loans - Secured ¹		1,289	1,898	1,185	3,187
Total Borrowings		1,289	1,898	1,185	3,187
Provisions					
Employee Benefits;					
Annual Leave		4,571	-	4,440	-
Sick Leave		2,880	-	2,576	-
Long Service Leave		9,026	485	9,197	655
Gratuities		3,196	-	4,055	-
Time Off in Lieu		253	-	188	-
Sub Total - Aggregate Employee Benefits		19,926	485	20,456	655
Total Provisions		19,926	485	20,456	655
Total Payables, Borrowings & Provisions		32,254	2,383	32,411	3,842

(i) Liabilities relating to Restricted Assets

	2012		2011	
	Current	Non Current	Current	Non Current
Externally Restricted Assets				
Domestic Waste Management	259	-	585	-
Environmental Levy	-	-	16	-
Liabilities relating to externally restricted assets	259	-	601	-
Internally Restricted Assets				
Nil				
Total Liabilities relating to restricted assets	259	-	601	-

¹ Loans are secured over the General Rating Income of Council

Disclosures on Liability Interest Rate Risk Exposures, Fair Value Disclosures & Security can be found in Note 15.

Waverley Council

Notes to the Financial Statements
for the financial year ended 30 June 2012

Note 10a. Payables, Borrowings & Provisions (continued)

\$ '000	2012	2011
(ii) Current Liabilities not anticipated to be settled within the next 12 months		
The following Liabilities, even though classified as current, are not expected to be settled in the next 12 months.		
Provisions - Employees Benefits	13,998	13,956
Payables - Security Bonds, Deposits & Retentions	4,367	4,149
	18,365	18,105

Note 10b. Description of and movements in Provisions

Class of Provision	2011		2012			
	Opening Balance as at 1/7/11	Additional Provisions	Decrease due to Payments	Remeasurement effects due to Discounting	Unused amounts reversed	Closing Balance as at 30/6/12
Annual Leave	4,440	2,885	(2,754)	-	-	4,571
Sick Leave	2,576	1,718	(1,414)	-	-	2,880
Long Service Leave	9,852	1,708	(2,049)	-	-	9,511
Gratuities	4,055	235	(1,094)	-	-	3,196
Other Leave	188	65	-	-	-	253
TOTAL	21,111	6,611	(7,311)	-	-	20,411

a. Employees Leave Entitlements & On-Costs represents those benefits accrued and payable and an estimate of those that will become payable in the future as a result of past service.

Waverley Council

Notes to the Financial Statements

for the financial year ended 30 June 2012

Note 11. Statement of Cash Flows - Additional Information

\$ '000	Notes	Actual 2012	Actual 2011
(a) Reconciliation of Cash Assets			
Total Cash & Cash Equivalent Assets	6a	20,824	8,842
Less Bank Overdraft	10	-	-
BALANCE as per the STATEMENT of CASH FLOWS		20,824	8,842
(b) Reconciliation of Net Operating Result to Cash provided from Operating Activities			
Net Operating Result from Income Statement		326	(4,774)
Adjust for non cash items:			
Depreciation & Amortisation		15,865	15,837
Net Losses/(Gains) on Disposal of Assets		206	(238)
Non Cash Capital Grants and Contributions		(418)	(770)
Impairment Losses Recognition - I,PP&E		775	-
Losses/(Gains) recognised on Fair Value Re-measurements through the P&L:			
- Investments classified as "At Fair Value" or "Held for Trading"		(369)	(99)
- Investment Properties		(2,996)	850
+/- Movement in Operating Assets and Liabilities & Other Cash Items:			
Decrease/(Increase) in Receivables		(20)	(910)
Increase/(Decrease) in Provision for Doubtful Debts		849	17
Decrease/(Increase) in Inventories		42	4
Decrease/(Increase) in Other Assets		182	(174)
Increase/(Decrease) in Payables		805	401
Increase/(Decrease) in accrued Interest Payable		(16)	(19)
Increase/(Decrease) in other accrued Expenses Payable		(370)	(149)
Increase/(Decrease) in Other Liabilities		244	788
Increase/(Decrease) in Employee Leave Entitlements		(700)	1,217
NET CASH PROVIDED FROM/(USED IN) OPERATING ACTIVITIES from the STATEMENT of CASH FLOWS		14,405	11,981

Waverley Council

Notes to the Financial Statements

for the financial year ended 30 June 2012

Note 11. Statement of Cash Flows - Additional Information (continued)

\$ '000	Notes	Actual 2012	Actual 2011
(c) Non-Cash Investing & Financing Activities			
S94 Contributions "in kind"		418	770
Total Non-Cash Investing & Financing Activities		418	770
(d) Financing Arrangements			
(i) Unrestricted access was available at balance date to the following lines of credit:			
Bank Overdraft Facilities ⁽¹⁾		250	250
Credit Cards / Purchase Cards		25	27
Total Financing Arrangements		275	277

1. The Bank overdraft facility may be drawn at any time and may be terminated by the bank without notice.

Interest rates on overdrafts are Interest Rates on Loans & Other Payables are disclosed in Note 15.

(ii) Secured Loan Liabilities

Loans are secured by a mortgage over future years Rate Revenue only.

Waverley Council

Notes to the Financial Statements
for the financial year ended 30 June 2012

Note 12. Commitments for Expenditure

\$ '000	Notes	Actual 2012	Actual 2011
(a) Capital Commitments (exclusive of GST)			
Capital expenditure committed for at the reporting date but not recognised in the financial statements as liabilities:			
Property, Plant & Equipment			
Buildings		937	5,756
Infrastructure		1,086	433
Total Commitments		2,023	6,189
These expenditures are payable as follows:			
Within the next year		2,023	6,189
Later than one year and not later than 5 years		-	-
Later than 5 years		-	-
Total Payable		2,023	6,189
Sources for Funding of Capital Commitments:			
Future Grants & Contributions		165	-
Sect 64 & 94 Funds/Reserves		28	-
Internally Restricted Reserves		1,830	6,189
Total Sources of Funding		2,023	6,189

(b) Finance Lease Commitments

Nil

(c) Operating Lease Commitments (Non Cancellable)**a. Commitments under Non Cancellable Operating Leases at the Reporting date, but not recognised as Liabilities are payable:**

Within the next year		481	814
Later than one year and not later than 5 years		353	572
Later than 5 years		10	42
Total Non Cancellable Operating Lease Commitments		844	1,428

b. Non Cancellable Operating Leases include the following assets:

Motor Vehicles - \$682, and IT equipment - \$162

Contingent Rentals may be payable depending on the condition of items or usage during the lease term.

Conditions relating to Operating Leases:

- All Operating Lease Agreements are secured only against the Leased Asset.
- No Lease Agreements impose any financial restrictions on Council regarding future debt etc.

Waverley Council

Notes to the Financial Statements
for the financial year ended 30 June 2012

Note 13a(i). Statement of Performance Measurement - Indicators (Consolidated)

\$ '000	Amounts 2012	Indicator 2012	Prior Periods 2011 2010	
Local Government Industry Indicators				
1. Unrestricted Current Ratio				
Current Assets less all External Restrictions ⁽¹⁾	<u>59,270</u>	4.35 : 1	2.60	2.87
Current Liabilities less Specific Purpose Liabilities ^(2,3)	<u>13,630</u>			
2. Debt Service Ratio				
Debt Service Cost	<u>1,423</u>	1.55%	1.95%	2.09%
Income from Continuing Operations excluding Capital Items & Specific Purpose Grants/Contributions	<u>91,871</u>			
3. Rates & Annual Charges Coverage Ratio				
Rates & Annual Charges	<u>41,608</u>	41.32%	41.20%	39.74%
Income from Continuing Operations	<u>100,702</u>			
4. Rates, Annual Charges, Interest & Extra Charges Outstanding Percentage				
Rates, Annual & Extra Charges Outstanding	<u>1,037</u>	2.43%	2.20%	2.54%
Rates, Annual & Extra Charges Collectible	<u>42,621</u>			
5. Building & Infrastructure Renewals Ratio				
Asset Renewals ⁽⁴⁾	<u>3,522</u>	25.35%	40.04%	68.75%
Depreciation, Amortisation & Impairment	<u>13,892</u>			

Notes

(1) Refer Notes 6-8 inclusive.

Also excludes any Real Estate & Land for resale not expected to be sold in the next 12 months

(2) Refer to Note 10(a).

(3) Refer to Note 10(a)(ii) - excludes all payables & provisions not expected to be paid in the next 12 months (incl. ELE).

(4) Asset Renewals represent the replacement &/or refurbishment of existing assets to an equivalent capacity/performance as opposed to the acquisition of new assets (or the refurbishment of old assets) that increases capacity/performance. Asset Renewals include building and infrastructure assets only.

Waverley Council

Notes to the Financial Statements for the financial year ended 30 June 2012

Note 13a(ii). Statement of Performance Measurement - Graphs (Consolidated)

<p>1. Unrestricted Current Ratio</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Ratio : 1</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>3.01</td> </tr> <tr> <td>2010</td> <td>2.87</td> </tr> <tr> <td>2011</td> <td>2.60</td> </tr> <tr> <td>2012</td> <td>4.35</td> </tr> </tbody> </table>	Year	Ratio : 1	2009	3.01	2010	2.87	2011	2.60	2012	4.35	<p>Purpose of Unrestricted Current Ratio</p> <p>To assess the adequacy of working capital and its ability to satisfy obligations in the short term for the unrestricted activities of Council.</p>	<p>Commentary on 2011/12 Result</p> <p>2011/12 Ratio 4.35 : 1</p> <p>A ratio of 4.32:1 indicates that Waverley Council has sufficient liquid assets on hand to meet its current liabilities as they fall due, favourably compares with the 2009/10 NSW Council average of 2.71 :1.</p>
Year	Ratio : 1											
2009	3.01											
2010	2.87											
2011	2.60											
2012	4.35											
<p>2. Debt Service Ratio</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Ratio %</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>2.60%</td> </tr> <tr> <td>2010</td> <td>2.09%</td> </tr> <tr> <td>2011</td> <td>1.95%</td> </tr> <tr> <td>2012</td> <td>1.55%</td> </tr> </tbody> </table>	Year	Ratio %	2009	2.60%	2010	2.09%	2011	1.95%	2012	1.55%	<p>Purpose of Debt Service Ratio</p> <p>To assess the impact of loan principal & interest repayments on the discretionary revenue of council.</p>	<p>Commentary on 2011/12 Result</p> <p>2011/12 Ratio 1.55%</p> <p>A ratio of 1.55% indicates that Waverley Council has a relatively small portion of revenue committed to the repayment of debt. The 2009/10 average for NSW Councils was 5%.</p>
Year	Ratio %											
2009	2.60%											
2010	2.09%											
2011	1.95%											
2012	1.55%											
<p>3. Rates & Annual Charges Coverage Ratio</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Ratio %</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>44.20%</td> </tr> <tr> <td>2010</td> <td>39.74%</td> </tr> <tr> <td>2011</td> <td>41.20%</td> </tr> <tr> <td>2012</td> <td>41.32%</td> </tr> </tbody> </table>	Year	Ratio %	2009	44.20%	2010	39.74%	2011	41.20%	2012	41.32%	<p>Purpose of Rates & Annual Charges Coverage Ratio</p> <p>To assess the degree of Council's dependence upon revenue from rates and annual charges and to assess the security of Council's income.</p>	<p>Commentary on 2011/12 Result</p> <p>2011/12 Ratio 41.32%</p> <p>This ratio shows that the majority of Waverley Council's revenue is from non-rates sources. The 2009/10 average for NSW Councils was 47.3%.</p>
Year	Ratio %											
2009	44.20%											
2010	39.74%											
2011	41.20%											
2012	41.32%											
<p>4. Rates, Annual Charges, Interest & Extra Charges Outstanding Percentage</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Ratio %</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>2.68%</td> </tr> <tr> <td>2010</td> <td>2.54%</td> </tr> <tr> <td>2011</td> <td>2.20%</td> </tr> <tr> <td>2012</td> <td>2.43%</td> </tr> </tbody> </table>	Year	Ratio %	2009	2.68%	2010	2.54%	2011	2.20%	2012	2.43%	<p>Purpose of Rates & Annual Charges Outstanding Ratio</p> <p>To assess the impact of uncollected rates and annual charges on Council's liquidity and the adequacy of recovery efforts.</p>	<p>Commentary on 2011/12 Result</p> <p>2011/12 Ratio 2.43%</p> <p>This measure at 2.43% reflects that Waverley Council continues to maintain its excellent collection of rates based debt and compares favourable with the 2009/10 NSW Council average of 5.31%</p>
Year	Ratio %											
2009	2.68%											
2010	2.54%											
2011	2.20%											
2012	2.43%											
<p>5. Building & Infrastructure Renewals Ratio</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Ratio %</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>77.08%</td> </tr> <tr> <td>2010</td> <td>68.75%</td> </tr> <tr> <td>2011</td> <td>40.04%</td> </tr> <tr> <td>2012</td> <td>25.35%</td> </tr> </tbody> </table>	Year	Ratio %	2009	77.08%	2010	68.75%	2011	40.04%	2012	25.35%	<p>Purpose of Asset Renewals Ratio</p> <p>To assess the rate at which these assets are being renewed relative to the rate at which they are depreciating.</p>	<p>Commentary on Result</p> <p>2011/12 Ratio 25.35%</p> <p>Council Building & Infrastructure renewals ratio is 25.35%, this ratio does not taking into account of expenditure spent on a replacement of existing asset that increase capacity/performance, where Council has spent \$8.8m on in 2011/12.</p>
Year	Ratio %											
2009	77.08%											
2010	68.75%											
2011	40.04%											
2012	25.35%											

Waverley Council

Notes to the Financial Statements

for the financial year ended 30 June 2012

Note 14. Investment Properties

\$ '000	Notes	Actual 2012	Actual 2011
(a) Investment Properties at Fair value			
Investment Properties on Hand		117,823	114,827
Reconciliation of Annual Movement:			
Opening Balance		114,827	115,639
- Capitalised Expenditure - this year		-	13
- Net Gain/(Loss) from Fair Value Adjustments		2,996	(850)
- Transfers from/(to) Owner Occupied (Note 9)		-	25
CLOSING BALANCE - INVESTMENT PROPERTIES		117,823	114,827
(b) Valuation Basis			
The basis of valuation of Investment Properties is Fair Value, being the amounts for which the properties could be exchanged between willing parties in arms length transaction, based on current prices in an active market for similar properties in the same location and condition and subject to similar leases.			
The 2012 revaluations were based on Independent Assessments made by: Scott Fullarton Valuations Pty Ltd (ACN 003 683 878)			
(c) Contractual Obligations at Reporting Date			
Refer to Note 12 for disclosures relating to any Capital and Service obligations that have been contracted.			
(d) Leasing Arrangements			
Details of leased Investment Properties are as follows;			
Future Minimum Lease Payments receivable under non-cancellable Investment Property Operating Leases not recognised in the Financial Statements are due:			
Within 1 year		1,916	1,862
Later than 1 year but less than 5 years		4,161	5,494
Later than 5 years		-	389
Total Minimum Lease Payments Receivable		6,077	7,745
(e) Investment Property Income & Expenditure - summary			
Rental Income from Investment Properties:			
- Minimum Lease Payments		2,104	2,033
- Other Income		2,796	3,220
Direct Operating Expenses on Investment Properties:			
- that generated rental income		(1,712)	(1,609)
- that did not generate rental income		(203)	(400)
Net Revenue Contribution from Investment Properties		2,985	3,244
plus:			
Fair Value Movement for year		2,996	(850)
Total Income attributable to Investment Properties		5,981	2,394

Waverley Council

Notes to the Financial Statements for the financial year ended 30 June 2012

Note 15. Financial Risk Management

\$ '000

Risk Management

Council's activities expose it to a variety of financial risks including **(1)** price risk, **(2)** credit risk, **(3)** liquidity risk and **(4)** interest rate risk.

The Council's overall risk management program focuses on the unpredictability of financial markets and seeks to minimise potential adverse effects on the financial performance of the Council.

Council does not engage in transactions expressed in foreign currencies and is therefore not subject to foreign currency risk.

Financial risk management is carried out by Council's Finance Section under policies approved by the Council.

A comparison by category of the carrying amounts and fair values of Council's Financial Assets & Financial Liabilities recognised in the financial statements is presented below.

	Carrying Value		Fair Value	
	2012	2011	2012	2011
Financial Assets				
Cash and Cash Equivalents	20,824	8,842	20,824	8,842
Investments				
- "Held for Trading"	7,344	2,514	7,344	2,514
- "Held to Maturity"	15,000	34,000	15,000	34,000
Receivables	9,209	10,063	9,209	10,063
Total Financial Assets	52,377	55,419	52,377	55,419
Financial Liabilities				
Payables	10,659	10,379	10,659	10,379
Loans / Advances	3,187	4,372	3,187	4,372
Total Financial Liabilities	13,846	14,751	13,846	14,751

Fair Value is determined as follows:

- **Cash & Cash Equivalents, Receivables, Payables** - are estimated to be the carrying value which approximates mkt value.
- **Borrowings & Held to Maturity Investments** - are based upon estimated future cash flows discounted by the current market interest rates applicable to assets & liabilities with similar risk profiles, unless quoted market prices are available.
- Financial Assets classified (i) "**at fair value through profit & loss**" or (ii) **Available for Sale** - are based upon quoted market prices (in active markets for identical investments) at the reporting date or independent valuation.

Waverley Council

Notes to the Financial Statements for the financial year ended 30 June 2012

Note 15. Financial Risk Management (continued)

\$ '000

(a) Fair Value Measurements

The fair value of financial assets and financial liabilities must be estimated in accordance with Accounting Standards for either recognition and measurement requirements or for disclosure purposes.

AASB 7 Financial Instruments: Disclosures, requires the disclosure of how fair valuations have been arrived at for all financial assets and financial liabilities that have been measured at fair value.

Arriving at fair values for financial assets & liabilities can be broken up into 3 distinct measurement hierarchies:

Level 1: Quoted prices (unadjusted) in active markets for identical assets or liabilities

Level 2: Inputs other than quoted prices included within Level 1 that are observable for the asset or liability, either directly (as prices) or indirectly (derived from prices)

Level 3: Inputs for the asset or liability that are not based on observable market data (unobservable inputs)

The following table presents the financial assets and financial liabilities that have been measured & recognised at fair values:

2012	Level 1	Level 2	Level 3	Total
Financial Assets				
Investments				
- "Held for Trading"	2,778	-	-	2,778
Total Financial Assets	2,778	-	-	2,778
2011	Level 1	Level 2	Level 3	Total
Financial Assets				
Investments				
- "Held for Trading"	2,514	-	-	2,514
Total Financial Assets	2,514	-	-	2,514

Waverley Council

Notes to the Financial Statements

for the financial year ended 30 June 2012

Note 15. Financial Risk Management (continued)

\$ '000

(b) Cash & Cash Equivalents, Financial assets 'at fair value through the profit & Loss' "Available-for-sale" financial assets & "Held-to-maturity" Investments

Council's objective is to maximise its return on cash & investments whilst maintaining an adequate level of liquidity and preserving capital.

Council's Finance area manages the Cash & Investments portfolio with the assistance of independent advisors.

Council has an Investment Policy which complies with the Local Government Act & Minister's Investment Order. This Policy is regularly reviewed by Council and its staff and an Investment Report is tabled before Council on a monthly basis setting out the portfolio breakup and its performance.

The major risk associated with Investments is price risk - the risk that the capital value of Investments may fluctuate due to changes in market prices, whether these changes are caused by factors specific to individual financial instruments or their issuers or are caused by factors affecting similar instruments traded in a market.

Cash & Investments are also subject to interest rate risk - the risk that movements in interest rates could affect returns and income.

A further risk associated with Cash & Investments is credit risk - the risk that the investment counterparty will not complete their obligations particular to a financial instrument, resulting in a financial loss to Council - be it of a capital or income nature.

Council manages these risks (amongst other measures) by diversifying its portfolio and only purchasing investments with high credit ratings or capital guarantees.

Council also seeks advice from independent advisers before placing any funds in Cash Equivalents & Investments.

The following represents a summary of the sensitivity of Council's Income Statement and Accumulated Surplus (for the reporting period) due to a change in either the price of a financial asset or the interest rates applicable.

It is assumed that the change in interest rates would have been constant throughout the reporting period.

2012	Increase of Values/Rates		Decrease of Values/Rates	
	Profit	Equity	Profit	Equity
Possible impact of a 10% movement in Market Values	278	278	(278)	(278)
Possible impact of a 1% movement in Interest Rates	386	386	(386)	(386)
2011				
Possible impact of a 10% movement in Market Values	251	251	(251)	(251)
Possible impact of a 1% movement in Interest Rates	428	428	(428)	(428)

Waverley Council

Notes to the Financial Statements

for the financial year ended 30 June 2012

Note 15. Financial Risk Management (continued)

\$ '000

(c) Receivables

Council's major receivables comprise **(i) Rates & Annual charges** and **(ii) User Charges & Fees**.

The major risk associated with these receivables is credit risk - the risk that debts due and payable to Council may not be repaid in full.

Council manages this risk by monitoring outstanding debt and employing stringent debt recovery procedures. It also encourages ratepayers to pay their rates by the due date through incentives.

Credit risk on rates and annual charges is minimised by the ability of Council to secure a charge over the land relating to the debts - that is, the land can be sold to recover the debt. Council is also able to charge interest on overdue rates & annual charges at higher than market rates which further encourages the payment of debt.

There are no significant concentrations of credit risk, whether through exposure to individual customers, specific industry sectors and/or regions.

The level of outstanding receivables is reported to Council monthly and benchmarks are set and monitored for acceptable collection performance.

Council makes suitable provision for doubtful receivables as required and carries out credit checks on most non-rate debtors.

There are no material receivables that have been subjected to a re-negotiation of repayment terms.

A profile of Council's receivables credit risk at balance date follows:

	2012	2012	2011	2011
	Rates & Annual Charges	Other Receivables	Rates & Annual Charges	Other Receivables
(i) Ageing of Receivables				
Current (not yet overdue)	653	4,059	-	5,720
Overdue	197	6,452	702	4,944
	<u>850</u>	<u>10,511</u>	<u>702</u>	<u>10,664</u>
(ii) Movement in Provision for Impairment of Receivables			2012	2011
Balance at the beginning of the year			1,303	1,286
+ new provisions recognised during the year			858	32
- amounts already provided for & written off this year			(9)	(15)
Balance at the end of the year			<u>2,152</u>	<u>1,303</u>

Waverley Council

Notes to the Financial Statements

for the financial year ended 30 June 2012

Note 15. Financial Risk Management (continued)

\$ '000

(d) Payables & Borrowings

Payables & Borrowings are both subject to liquidity risk - the risk that insufficient funds may be on hand to meet payment obligations as and when they fall due.

Council manages this risk by monitoring its cash flow requirements and liquidity levels and maintaining an adequate cash buffer.

Payment terms can (in extenuating circumstances) also be extended & overdraft facilities utilised as required.

The contractual undiscounted cash outflows (ie. principal and interest) of Council's Payables & Borrowings are set out in the Liquidity Table below:

\$ '000	Subject to no maturity		payable in:					Total Cash Outflows	Actual Carrying Values
			≤ 1 Year	1-2 Yrs	2-3 Yrs	3-4 Yrs	4-5 Yrs		
2012									
Trade/Other Payables	6,638	4,021	-	-	-	-	-	10,659	10,659
Loans & Advances	-	1,289	794	635	331	138	-	3,187	3,187
Total Financial Liabilities	6,638	5,310	794	635	331	138	-	13,846	13,846
2011									
Trade/Other Payables	6,383	3,996	-	-	-	-	-	10,379	10,379
Loans & Advances	-	1,436	1,466	897	694	354	141	4,988	4,372
Total Financial Liabilities	6,383	5,432	1,466	897	694	354	141	15,367	14,751

Borrowings are also subject to interest rate risk - the risk that movements in interest rates could adversely affect funding costs & debt servicing requirements. Council manages this risk through the diversification of borrowing types, maturities & interest rate structures.

The following interest rates were applicable to Council's Borrowings at balance date:

	2012		2011	
	Carrying Value	Average Interest Rate	Carrying Value	Average Interest Rate
Trade/Other Payables	10,659	0.0%	10,379	0.0%
Loans & Advances - Fixed Interest Rate	3,187	6.0%	4,372	6.0%
	<u>13,846</u>		<u>14,751</u>	

Waverley Council

Notes to the Financial Statements

for the financial year ended 30 June 2012

Note 16. Material Budget Variations

\$ '000

Council's Original Financial Budget for 11/12 was adopted by the Council on 26 June 2011.

While the Income Statement included in this General Purpose Financial Report must disclose the Original Budget adopted by Council, the Local Government Act requires Council to review its Financial Budget on a Quarterly Basis, so that it is able to manage the various variations between actuals versus budget that invariably occur throughout the year.

This Note sets out the details of MATERIAL VARIATIONS between Council's Original Budget and its Actual results for the year as per the Income Statement - even though such variations may have been adjusted for during each Quarterly Budget Review.

Note that for Variations* of Budget to Actual :

Material Variations represent those variances that amount to **10%** or more of the original budgeted figure.

F = Favourable Budget Variation, **U** = Unfavourable Budget Variation

\$ '000	2012 Budget	2012 Actual	2012 ----- Variance* -----		
REVENUES					
Rates & Annual Charges	41,586	41,608	22	0%	F
User Charges & Fees	30,788	25,483	(5,305)	(17%)	U
Income from Properties Rental and Outdoor seating (\$5.26m) was included in User Charges & Fees in the original budget, while they are classified as "Other Revenue" at here. This classification misalignment between the original budget the Annual Financial Statements is also showing on the Other Revenues below.					
Interest & Investment Revenue	2,150	3,054	904	42%	F
Council received interest revenue of \$3.054m which was \$904k better than the original budget. This is increase in revenue is largely due to better interest rates being received for Council's short and long term deposit, along with a larger portfolio being held for the majority of the year than originally anticipated, together with an upward movement in the investment fair valuation by \$365k.					
Other Revenues	11,753	19,002	7,249	62%	F
This big favourable variation is mainly resulted from an upwad revaluation of our investment properties by \$3m in 2011/12, and the misclassification on the properties rental income in the original budget, was grouped in the above User Charges & Fees revenue line.					
Operating Grants & Contributions	8,015	6,641	(1,374)	(17%)	U
Income item from developer contributions (s94) is grouped into Operating Grants & Contributions in the original budget, while it is classified as Capital Contributions at here. This classification misalignment in the original budget is also showing at the below Capital Grants & Contribution line.					

Waverley Council

Notes to the Financial Statements

for the financial year ended 30 June 2012

Note 16. Material Budget Variations (continued)

\$ '000	2012 Budget	2012 Actual	2012 Variance*		
REVENUES (continued)					
Capital Grants & Contributions	720	4,914	4,194	583%	F
This huge favourable variance is mainly resulted by the following items:					
1. \$1.15m grant income were anticipated in 2010/11 but received in 2011/12 due to the delay in the construction of the New childcare centre and Waverley Pavilion projects.					
2. a new grant money of \$807k for the Bondi Park stormwater harvesting project was not anticipated when developing the original budget.					
3. A classification misalignment in the original budget that grouped Developer Contribution (\$94) to the Operating Grants & Contributions, as shown above.					
Net Gains from Disposal of Assets	713	-	(713)	(100%)	U
Council originally estimated a gain from the disposal of Plant & Equipment (P&E) assets of \$713k for the 2011/12 financial year. Because majority of the plants have not being replaced during the 2011/12 as was originally planned.					
EXPENSES					
Employee Benefits & On-Costs	52,587	48,500	4,087	8%	F
Borrowing Costs	291	246	45	15%	F
The original budget has included interest payment on an internal loan borrowed from Domestic Waste Management, while the intra-company transaction has been eliminated at here.					
Materials & Contracts	15,508	15,762	(254)	(2%)	U
Depreciation & Amortisation	11,700	15,865	(4,165)	(36%)	U
Depreciation expense increased by \$4.164m. This was mainly due to the revaluation of Council's infrastructure assets in recent years, which increased the book value of our infrastructure assets substantially and consequently so did to the depreciation expenses. At the time of developing the 2011/12 budget, the full impact on the depreciaton expense from the fair valuation process has not yet known, hence the anticipated increase in this expense item could not be estimated at that time.					
Impairment Expenses	-	775	(775)	0%	U
Other Expenses	18,458	19,022	(564)	(3%)	U
Net Losses from Disposal of Assets	-	206	(206)	0%	U

Waverley Council

Notes to the Financial Statements
for the financial year ended 30 June 2012

Note 16. Material Budget Variations (continued)

\$ '000	2012 Budget	2012 Actual	2012 ----- Variance* -----		
Budget Variations relating to Council's Cash Flow Statement include:					
Cash Flows from Operating Activities	7,165	14,405	7,240	101.0%	F
Number of grants (like from the new childcare centre and bondi park stormwater capital projects) and the advanced payment of revenue sharing grant are not anticipated in the original budget. Cash receipts from Other revenue is better than originally anticipated.					
Cash Flows from Investing Activities	(6,451)	(1,238)	5,213	(80.8%)	F
This variance is largely due to Investment Securities. When the original budget was developing, we budgeted the net movement of the Investment securities where it represents an increase or reduction of Council's Investment, Cash & Cash Equivalents holding as at 30 June. The actual reduction on Council's Investment & Cash holding is lower than originally forecasted, as Operating Revenue is better than originally anticipated. And also due to projects not being completed in 2011/12 as originally anticipated.					
Cash Flows from Financing Activities	(1,195)	(1,185)	10	(0.8%)	F

Waverley Council

Notes to the Financial Statements

for the financial year ended 30 June 2012

Note 17. Statement of Developer Contributions

\$ '000

Council recovers contributions, raises levies & enters into planning agreements on development works that are subject to a development consent issued by Council. All contributions must be spent/utilised for the specific purpose they were levied and any interest applicable to unspent funds must be attributed to remaining funds.

The following tables detail the receipt, interest and use of the above contributions & levies and the value of all remaining funds which are "restricted" in their future use.

SUMMARY OF CONTRIBUTIONS & LEVIES

PURPOSE	Opening Balance	Contributions received during the Year		Interest earned in Year	Expenditure during Year	Internal Borrowing (to)/from	Held as Restricted Asset	Projections			Cumulative Internal Borrowings due/(payable)
		Cash	Non Cash					Future income	Exp still outstanding	Over or (under) Funding	
S94 Contributions - under a Plan	-	-	-	-	-	-	-	-	-	-	-
S94A Levies - under a Plan	-	1,235	-	124	(892)	-	467	4,205	(80,315)	(76,110)	-
Total S94 Revenue Under Plans	-	1,235	-	124	(892)	-	467				-
S93F Planning Agreements	1,695	796	418	-	(291)	-	2,200	404	-	2,604	
Total Contributions	1,695	2,031	418	124	(1,183)	-	2,667	-	-	-	-

S94A LEVIES - UNDER A PLAN

PURPOSE	Opening Balance	Contributions received during the Year		Interest earned in Year	Expenditure during Year	Internal Borrowing (to)/from	Held as Restricted Asset	Projections			Cumulative Internal Borrowings due/(payable)
		Cash	Non Cash					Future income	Exp still outstanding	Over or (under) Funding	
Roads	-	1,235	-	124	(892)	-	467	-	-		-
Total	-	1,235	-	124	(892)	-	467				-

Waverley Council

Notes to the Financial Statements for the financial year ended 30 June 2012

Note 18. Contingencies & Other Assets/Liabilities Not Recognised

\$ '000

The following assets and liabilities do not qualify for recognition in the Balance Sheet, but their knowledge & disclosure is considered relevant to the users of Council's Financial Report.

LIABILITIES NOT RECOGNISED:

1. Guarantees

(i) Defined Benefit Superannuation Contribution Plans

Council participates in an employer sponsored Defined Benefit Superannuation Scheme, and makes contributions as determined by the Superannuation Scheme's Trustees.

Member Councils bear responsibility of ensuring there are sufficient funds available to pay out the required benefits as they fall due.

The Schemes most recent full actuarial review indicated that the Net Assets of the Scheme were not sufficient to meet the accrued benefits of the Schemes Defined Benefit member category with member Councils required to make significantly higher contributions in future years.

The Local Government Superannuation Scheme however is unable to provide Council with an accurate estimate of its share of the net deficit and accordingly Council has not recorded any net liability from it's Defined Benefit Scheme obligations in accordance with AASB 119.

Future contributions made to the defined benefit scheme to rectify the net deficit position will be recognised as an expense when they become payable - similar to the accounting for Defined Contributions Plans.

(ii) StateCover Limited

Council is a member of StateCover Mutual Limited and holds a partly paid share in the entity.

StateCover is a company providing workers compensation insurance cover to the NSW Local Government Industry and specifically Council.

Council has a contingent liability to contribute further equity in the event of the erosion of the Company's capital base as a result of the company's past performance and/or claims experience or as a result of any increased prudential requirements from APRA.

These future equity contributions would be required to maintain the company's minimum level of Net Assets in accordance with its Licence Requirements.

(iii) Other Guarantees

Council has provided no other Guarantees other than those listed above.

2. Other Liabilities

(i) Third Party Claims

The Council is involved from time to time in various claims incidental to the ordinary course of business including claims for damages relating to its services.

Council believes that it is appropriately covered for all claims through its Insurance Coverage and does not expect any material liabilities to eventuate.

Waverley Council

Notes to the Financial Statements for the financial year ended 30 June 2012

Note 18. Contingencies & Other Assets/Liabilities Not Recognised (continued)

\$ '000

LIABILITIES NOT RECOGNISED (continued):

2. Other Liabilities (continued)

Council levies Section 94/94A Contributions upon various development across the Council area through the required Contributions Plans.

As part of these Plans, Council has received funds for which it will be required to expend the monies in accordance with those Plans.

As well, these Plans indicate proposed future expenditure to be undertaken by Council, which will be funded by making levies and receipting funds in future years or where a shortfall exists by the use of Council's General Funds.

These future expenses do not yet qualify as liabilities as of the Reporting Date, but represent Council's intention to spend funds in the manner and timing set out in those Plans.

(ii) Potential Land Acquisitions due to Planning Restrictions imposed by Council

Council has classified a number of privately owned land parcels as Local Open Space or Bushland.

As a result, where notified in writing by the various owners, Council will be required to purchase these land parcels.

At reporting date, reliable estimates as to the value of any potential liability (& subsequent land asset) from such potential acquisitions has not been possible.

(iii) Legal Expenses

Council is the planning consent authority for its area under the Environmental Planning & Assessment Act (as amended). Pursuant to that act, certain persons aggrieved by a planning decision of the Council may appeal to the Land & Environment Court. It is the Court's normal practice that parties bear their own legal costs.

At reporting date, all known costs have been recognised, but the amount of further costs cannot be known until the appeals are determined.

ASSETS NOT RECOGNISED:

(i) Affordable Housing

Under Council's Development Consent Policy 1 (DCP1) developers can if they wish so gain increased floor space ratio.

To offset the increased floor space ratio the developer makes available to council Affordable Housing for low to moderate income persons.

Council and the applicant enter into a Deed of Agreement to offer council a unit or units in either perpetuity or fixed periods of time.

These units are managed by a Community Organisation identified by Council. Affordable Housing units offered to council in perpetuity are recognised as an asset while those fixed for periods of time are not recognised in council's accounts.

(ii) Land Under Roads

As permitted under AASB 1051, Council has elected not to bring to account Land Under Roads that it owned or controlled up to & including 30/6/08.

Waverley Council

Notes to the Financial Statements

for the financial year ended 30 June 2012

Note 19. Controlled Entities, Associated Entities & Interests in Joint Ventures

Council has no interest in any Controlled Entities, Associated Entities or Joint Ventures.

Note 20. Equity - Retained Earnings and Revaluation Reserves

\$ '000	Notes	Actual 2012	Actual 2011
a. Retained Earnings			
Movements in Retained Earnings were as follows:			
Balance at beginning of Year (from previous years audited accounts)		571,953	1,111,053
a. Correction of Prior Period Errors	20 (c)	480	7,707
b. Changes in Accounting Policies (prior period effects)	20 (d)	-	(541,553)
c. Other Comprehensive Income (excl. direct to Reserves transactions)		-	-
d. Net Operating Result for the Year		326	(4,774)
e. Distributions to/(Contributions from) Minority Interests		-	-
f. Transfers between Equity		116	-
Balance at End of the Reporting Period		<u>572,875</u>	<u>572,433</u>
b. Reserves			
(i) Reserves are represented by:			
- Infrastructure, Property, Plant & Equipment Revaluation Reserve		245,709	245,825
Total		<u>245,709</u>	<u>245,825</u>
(ii). Reconciliation of movements in Reserves:			
Infrastructure, Property, Plant & Equipment Revaluation Reserve			
- Opening Balance		245,825	240,611
- Revaluations for the year	9(a)	-	5,214
- Transfer to Retained Earnings for Asset disposals		(116)	-
- Balance at End of Year		<u>245,709</u>	<u>245,825</u>
TOTAL VALUE OF RESERVES		<u>245,709</u>	<u>245,825</u>
(iii). Nature & Purpose of Reserves			
Infrastructure, Property, Plant & Equipment Revaluation Reserve			
- The Infrastructure, Property, Plant & Equipment Revaluation Reserve is used to record increments/decrements of Non Current Asset values due to their revaluation.			

Waverley Council

Notes to the Financial Statements

for the financial year ended 30 June 2012

Note 20. Equity - Retained Earnings and Revaluation Reserves (continued)

\$ '000	Notes	Actual 2012	Actual 2011
c. Correction of Error/s relating to a Previous Reporting Period			
Correction of errors disclosed in this year's financial statements:			
<p>Council identified one residential unit from s94 dedication had not be recognised as being owned by Council. This resulted in the carrying value for the Building-Non-Specialised asset class being under stated. To correct this error the opening balance for the Infrastructure, Property, Plant & Equipment (IPP&E) has been increased. This adjustment has resulted in an increase to the opening 1 July 2010 Retained Earnings Balance.</p>		480	
Correction of errors as disclosed in last year's financial statements:			
<p>As part of the revaluation of the Community Land asset class, Council identified a small number of land parcels that had been incorrectly recognised as being owned by Council. This resulted in the carrying value for the Community Land asset class being over stated. To correct this error the opening balance for the Infrastructure, Property, Plant & Equipment (IPP&E) asset class Community Land has been decreased. This adjustment has resulted in a decrease to the opening 1 July 2009 Retained Earnings balance.</p>			
<p>- Decrease 1 July 2009 Opening Balance.</p> <ul style="list-style-type: none"> - Retained Earnings - IPP&E (Community Land) 			(1,047)
<p>Council has adjusted the accumulated depreciation for the following asset classes as at 30/6/10 to reflect the correct value of accumulated depreciation;</p>			
<p>- Other Structures decrease to accumulated depreciation</p>			8,274
<p>This adjustment resulted in a net increase / (decrease) in Council's Accumulated Surplus as at 30/6/11.</p>			
In accordance with AASB 108 - Accounting Policies, Changes in Accounting Estimates and Errors, the above Prior Period Errors have been recognised retrospectively.			
These amounted to the following Equity Adjustments:			
<p>- Adjustments to Opening Equity - 1/7/10 (relating to adjustments for the 30/6/10 reporting year end and prior periods)</p>		480	7,227
Total Prior Period Adjustments - Prior Period Errors		480	7,227

Waverley Council

Notes to the Financial Statements

for the financial year ended 30 June 2012

Note 20. Equity - Retained Earnings and Revaluation Reserves (continued)

\$ '000	Notes	Actual 2012	Actual 2011
d. Voluntary Changes in Accounting Policies			
Adjustments as disclosed in last year's financial statements:			
<p>As part of the transition to Fair Value for Infrastructure, Property, Plant & Equipment (IPP&E), in the 2010/11 Financial Year Council revalued its Community Land assets to Fair Value based on the Valuer-Generals land values in accordance with the Local Government Code of Accounting Practice and Financial Reporting Update no. 19.</p> <p>Council's Community Land assets had previously been valued and recognised in the Financial Accounts in 1996/97. The basis for this initial valuation was market value. The initial valuation undertaken in 1996/97 resulted in a considerable increase in the value of Community Land assets being recognised in the financial accounts. This valuation was recorded in the balance sheet as a credit (increase) to Council's Equity via Retained Earnings/Accumulated Surplus.</p> <p>In 2010/11 Council changed its accounting policy with regard to the methodology applied in recognising the value of its Community Land assets in the financial accounts. This change in methodology resulted in the carrying value of the Community Land Assets being significantly reduced by \$541,553 million.</p> <p>To reflect this change in accounting policy, the 1 July 2009 opening Retained Earnings balance has been decreased by \$541,553 million and the opening balance for IPP&E (Community Land) has also been adjusted down by the same amount in the 2010/11 financial accounts.</p>			
- Decrease 1 July 2009 Opening Balance.			(541,553)
- Retained Earnings			
- IPP&E (Community Land)			
In accordance with AASB 108 - Accounting Policies, Changes in Accounting Estimates and Errors, the above changes in Accounting Policy have been recognised retrospectively.			
These amounted to the following Equity Adjustments:			
- Adjustments to Opening Equity - 1/7/10		-	(541,553)
(relating to adjustments for the 30/6/10 reporting year end and prior periods)			
Total Prior Period Adjustments - Accounting Policy Changes		-	(541,553)

Waverley Council

Notes to the Financial Statements
for the financial year ended 30 June 2012

Note 21. Financial Result & Financial Position by Fund

\$ '000

Council utilises only a General Fund for its operations.

Note 22. "Held for Sale" Non Current Assets & Disposal Groups

\$ '000	2012		2011	
	Current	Non Current	Current	Non Current
(i) Non Current Assets & Disposal Group Assets				
Non Current Assets "Held for Sale"				
Land	18,240	21,480	-	39,720
Buildings	-	5,235	-	5,235
Total Non Current Assets "Held for Sale"	18,240	26,715	-	44,955
Disposal Group Assets "Held for Sale"				
None				
<u>TOTAL NON CURRENT ASSETS CLASSIFIED AS "HELD FOR SALE"</u>	<u>18,240</u>	<u>26,715</u>	<u>-</u>	<u>44,955</u>

Note:

Proceeds from above asset sale are internally restricted to capital works projects including new/replacement Council Depot.

\$ '000	Disposal Groups		Assets "Held for Sale"	
	2012	2011	2012	2011
(ii) Reconciliation of Non Current Assets "Held for Sale" & Disposal Groups - i.e. Discontinued Operations				
Opening Balance	-	-	44,955	44,955
less: Carrying Value of Assets/Operations Sold	-	-	-	-
Balance still unsold after 12 months:	-	-	44,955	44,955
Closing Balance of "Held for Sale" Non Current Assets & Operations	-	-	44,955	44,955

Waverley Council

Notes to the Financial Statements

for the financial year ended 30 June 2012

Note 23. Events occurring after Balance Sheet Date

\$ '000

Events that occur after the reporting date of 30 June 2012, up to and including the date when the financial statements are "authorised for issue" have been taken into account in preparing these statements.

Council has adopted the date of receipt of the Auditors' Report as the appropriate "authorised for issue" date relating to these General Purpose Financial Statements.

Accordingly, the "authorised for issue" date is 17/10/12.

Events that occur after the Reporting Date represent one of two types:

(i) Events that have provided evidence of conditions that existed at the Reporting Date

These financial statements (and the figures therein) incorporate all "adjusting events" that provided evidence of conditions that existed at 30 June 2012.

(ii) Events that have provided evidence of conditions that arose after the Reporting Date

These financial statements (& figures therein) do not incorporate any "non adjusting events" that have occurred after 30 June 2012 and which are only indicative of conditions that arose after 30 June 2012.

Council is unaware of any material or significant "non adjusting events" that should be disclosed.

Note 24. Discontinued Operations

Council has not classified any of its Operations as "Discontinued".

Note 25. Intangible Assets

Intangible Assets represent identifiable non-monetary asset without physical substance.

Council is unaware of any control over Intangible Assets that warrant recognition in the Financial Statements, including either internally generated and developed assets or purchased assets.

Note 26. Reinstatement, Rehabilitation & Restoration Liabilities

Council has no outstanding obligations to make, restore, rehabilitate or reinstate any of its assets/operations.

Waverley Council

Notes to the Financial Statements for the financial year ended 30 June 2012

Note 27. Financial Review

\$ '000

Key Financial Figures of Council over the past 5 years (consolidated)

Financial Performance Figures	2012	2011	2010	2009	2008
Inflows:					
Rates & Annual Charges Revenue	41,608	38,673	36,737	35,715	34,817
User Charges Revenue	25,483	24,610	23,657	21,979	25,035
Interest & Investment Revenue (Losses)	3,054	3,016	2,274	2,368	(103)
Grants Income - Operating & Capital	8,597	7,238	6,238	7,807	6,457
Total Income from Continuing Operations	100,702	93,857	92,437	80,889	119,993
Sale Proceeds from I,PP&E	53	94	1,783	26	807
New Loan Borrowings & Advances	-	-	-	-	-
Outflows:					
Employee Benefits & On-cost Expenses	48,500	47,966	46,949	43,416	39,985
Borrowing Costs	246	327	401	489	577
Materials & Contracts Expenses	15,762	16,232	19,188	18,911	17,866
Total Expenses from Continuing Operations	100,376	98,631	91,542	87,798	79,030
Total Cash purchases of I,PP&E	15,855	13,904	10,529	11,777	12,808
Total Loan Repayments (incl. Finance Leases)	1,185	1,345	1,377	1,421	1,467
Operating Surplus/(Deficit) (excl. Capital Income)	(4,588)	(9,697)	(3,101)	(11,181)	36,769
Financial Position Figures	2012	2011	2010	2009	2008
Current Assets	66,129	41,563	42,615	42,865	48,002
Current Liabilities	32,254	32,411	30,113	28,550	28,430
Net Current Assets	33,875	9,152	12,502	14,315	19,572
Available Working Capital (Unrestricted Net Current Assets)	26,638	5,503	4,174	4,211	3,667
Cash & Investments - Unrestricted	6,227	3,041	1,045	300	2,063
Cash & Investments - Internal Restrictions	27,491	32,981	36,245	35,629	39,234
Cash & Investments - Total	43,168	45,356	48,220	48,186	49,773
Total Borrowings Outstanding (Loans, Advances & Finance Leases)	3,187	4,372	5,717	7,094	8,515
Total Value of I,PP&E (excl. Land & Earthworks)	756,695	742,996	722,347	512,946	511,909
Total Accumulated Depreciation	313,980	297,513	279,719	207,793	200,254
Indicative Remaining Useful Life (as a % of GBV)	59%	60%	61%	59%	61%

Source: Published audited financial statements of Council (current year & prior year)

Waverley Council

Notes to the Financial Statements for the financial year ended 30 June 2012

Note 28. Council Information & Contact Details

Principal Place of Business:

Cnr. Paul St and Bondi Rd
Bondi Junction NSW 2022

Contact Details**Mailing Address:**

PO Box 9
Bondi Junction NSW 1355

Opening Hours:

Customer Service Centre
55 Spring Street, Bondi Junction
Monday to Friday 8:30am to 5:00pm

Telephone: 02 9369 8000

Facsimile: 02 9387 1820

Internet: www.waverley.nsw.gov.au

Email: waver@waverley.nsw.gov.au

Officers**GENERAL MANAGER**

Anthony Reed

RESPONSIBLE ACCOUNTING OFFICER

Ian Mead

PUBLIC OFFICER

Bronwyn Kelly

AUDITORS

Hill Rogers Spencer Steer, Chartered Accountants

Elected Members**MAYOR**

Clr Sally Betts

COUNCILLORS

Clr Leon Goltsman

Clr Miriam Guttman-Jones

Clr Joy Clayton

Clr Dominic Wy Kanak

Clr John Wakefield

Clr Angela Burrill

Clr Andrew Cusack

Clr Paula Masselos

Clr Tony Kay

Clr Bill Mouroukas

Clr Ingrid Strewe

Other Information

ABN: 12 502 583 608

WAVERLEY COUNCIL
GENERAL PURPOSE FINANCIAL STATEMENTS
INDEPENDENT AUDITORS' REPORT

REPORT ON THE FINANCIAL STATEMENTS

We have audited the accompanying *general purpose financial statements* of **Waverley Council**, which comprises the Balance Sheet as at 30 June 2012, Income Statement, Statement of Comprehensive Income, Statement of Changes in Equity and Statement of Cash Flows for the year ended on that date, a summary of significant accounting policies and other explanatory notes and the Statement by Councillors and Management. The financial statements include the consolidated financial statements of the economic entity and the entities it controlled at year end or from time to time during the year.

Responsibility of Council for the Financial Statements

The Council is responsible for the preparation and fair presentation of the financial statements in accordance with Australian Accounting Standards (including the Australian Accounting Interpretations) and the Local Government Act 1993. This responsibility includes the maintenance of adequate accounting records and internal controls designed to prevent and detect fraud and error; designing, implementing and maintaining internal controls relevant to the preparation and fair presentation of the financial statements that are free from material misstatement, whether due to fraud or error; selecting and applying appropriate accounting policies; and making accounting estimates that are reasonable in the circumstances.

Auditors' Responsibility

Our responsibility is to express an opinion on the financial statements based on our audit. We conducted our audit in accordance with Australian Auditing Standards. These Auditing Standards require that we comply with relevant ethical requirements relating to audit engagements and plan and perform the audit to obtain reasonable assurance whether the financial statements are free from material misstatement. Our audit responsibility does not extend to the original budget information disclosed in the Income Statement, Statement of Cash Flows, and Note 2(a) or the budget variation explanations disclosed in Note 16. Nor does our responsibility extend to the projected future developer contributions and costs disclosed in Note 17 or the additional disclosures in Notes 13a(i) & 27. Accordingly, no opinion is expressed on these matters.

Assurance Partners

T. +61 2 9232 5111
F. +61 2 9233 7950

Level 5, 1 Chifley Square
Sydney NSW 2000 Australia

GPO Box 7066
Sydney NSW 2001

www.hr-ss.com.au
info@hr-ss.com.au

Practising as Hill Rogers Spencer
Steer Assurance Partners

ABN 56 435 338 966

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the Council's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by the Council, as well as evaluating the overall presentation of the financial statements.

Our audit did not involve an analysis of the prudence of business decisions made by Council or management.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

Independence

In conducting our audit, we followed applicable independence requirements of Australian professional ethical pronouncements.

Auditor's Opinion

In our opinion,

- (a) the Council's accounting records have been kept in accordance with the requirements of the Local Government Act 1993, Chapter 13 part 3 Division 2; and
- (b) the financial statements:
 - (i) have been presented in accordance with the requirements of this Division;
 - (ii) are consistent with the Council's accounting records;
 - (iii) present fairly the Council's financial position, the results of its operations and its cash flows; and
 - (iv) are in accordance with applicable Accounting Standards and other mandatory professional reporting requirements in Australia.
- (c) all information relevant to the conduct of the audit has been obtained; and
- (d) there are no material deficiencies in the accounting records or financial statements that we have become aware of during the course of the audit.

HILL ROGERS SPENCER STEER



BRETT HANGER

Partner

Dated at Sydney this 18th day of October 2012

18 October 2012

The Mayor
Waverley Council
PO Box 9
BONDI JUNCTION NSW 2022

Mayor,

Audit Report - Year Ended 30 June 2012

We are pleased to advise completion of the audit of Council's books and records for the year ended 30 June 2012 and that all information required by us was readily available. We have signed our reports as required under Section 417(1) of the Local Government Act, 1993 and the Local Government Code of Accounting Practice and Financial Reporting to the General and Special Purpose Financial Statements.

Our audit has been conducted in accordance with Australian Auditing Standards so as to express an opinion on both the General and Special Purpose Financial Statements of the Council. We have ensured that the accounts have been prepared in accordance with Australian equivalents to International Financial Reporting Standards (AIFRS) and the Local Government Code of Accounting Practice and Financial Reporting.

This report on the conduct of the audit is also issued under Section 417(1) and we now offer the following comments on the financial statements and the audit;

I. RESULTS FOR THE YEAR

1.1 Operating Result

The operating result for the year was a surplus of \$326,000 as compared with a deficit of \$4.774 million in the previous year.

Assurance Partners

T: +61 2 9232 5111
F: +61 2 9233 7950

Level 5, 1 Chifley Square
Sydney NSW 2000 Australia

GPO Box 7066
Sydney NSW 2001

www.hr-ss.com.au
info@hr-ss.com.au

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ABN 56 435 338 966

The following table sets out the results for the year and the extent (%) that each category of revenue and expenses contributed to the total.

	2012 \$000	% of Total	2011 \$000	% of Total	Increase (Decrease) \$000
Revenues before capital items					
Rates & annual charges	41,608	43%	38,673	43%	2,935
User charges, fees & other revenues	44,485	46%	41,266	46%	3,219
Grants & contributions provided for operating purposes	6,641	7%	5,979	7%	662
Interest & investment revenue	3,054	3%	3,016	3%	38
	95,788	100%	88,934	100%	6,854
Expenses					
Employee benefits & costs	48,500	48%	47,966	49%	534
Materials, contracts & other expenses	34,990	35%	34,501	35%	489
Depreciation, amortisation & impairment	16,640	17%	15,837	16%	803
Borrowing costs	246	0%	327	0%	(81)
	100,376	100%	98,631	100%	1,745
Surplus/(Deficit) before capital items	(4,588)		(9,697)		5,109
Grants & contributions provided for capital purposes	4,914		4,923		(9)
Net Surplus/(Deficit) for the year	326		(4,774)		5,100

The table above shows an overall increase over the previous year of \$5.100 million and can largely be attributed to the increase in the value of investment properties of \$2.996 million compared to a decrease of \$850,000 in the previous year. Rates income increased by \$2.935 million, or 7.6%, from the previous year.

1.2 Funding Result

The operating result does not take into account all revenues and all expenditures and in reviewing the overall financial performance of Council it is useful to take into account the total source of revenues and where they were spent during the year which is illustrated in the table below.

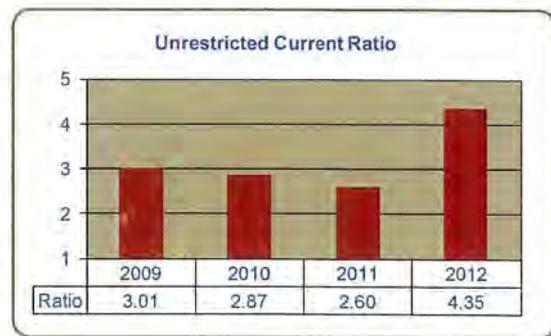
	2012	2011
<i>Funds were provided by:-</i>	\$000	\$000
Operating Result (as above)	326	(4,774)
Add back non funding items:-		
- Depreciation, amortisation & impairment	16,640	15,837
- Book value of non current assets sold	259	105
- (Gain)Loss of fair value to investment properties	(2,996)	850
	14,229	12,018
Decrease/Redemption in Non-Current Investments	8,514	1,285
Transfers from internal reserves (net)	0	5,129
Repayments from deferred debtors	25	0
Net Changes in current/non-current assets & liabilities	18,841	1,441
	41,609	19,873
<i>Funds were applied to:-</i>		
Purchase and construction of assets	(15,879)	(14,944)
Principal repaid on loans	(1,185)	(1,345)
Transfers to externally restricted assets (net)	(1,313)	(1,168)
Transfers to internal reserves (net)	(20,359)	0
Advances to deferred debtors	0	(98)
	(38,736)	(17,555)
Increase/(Decrease) in Available Working Capital	2,873	2,318

2. FINANCIAL POSITION

2.1 Unrestricted Current Ratio

The Unrestricted Current Ratio is a financial indicator specific to local government and represents Council's ability to meet its debts and obligations as they fall due.

After eliminating externally restricted assets and current liabilities not expected to be paid within the next 12 months net current assets amounted to \$45.640 million representing a factor of 4.35 to 1.



2.2 Available Working Capital – (Working Funds)

A more meaningful financial indicator specific to local government is the level of **Available Working Capital**. Net Current Assets are adjusted by eliminating both external and internal restrictions held for future purposes.

At the close of the year Available Working Capital stood at \$9.365 million as detailed below;

	2012	2011	Change
	\$000	\$000	\$000
Net Current Assets (Working Capital) as per Accounts	33,875	9,152	24,723
Add: Payables & provisions not expected to be realised in the next 12 months included above	18,365	18,105	260
Adjusted Net Current Assets	52,240	27,257	24,983
Add: Budgeted & expected to pay in the next 12 months			
- Borrowings	1,289	1,185	104
- Employees leave entitlements	5,928	6,500	(572)
- Deposits & retention moneys	2,271	2,234	37
- Deferred debtors	(32)	(25)	(7)
Less: Externally restricted assets	(6,600)	(5,287)	(1,313)
Less: Internally restricted assets	(45,731)	(25,372)	(20,359)
Available Working Capital as at 30 June	9,365	6,492	2,873

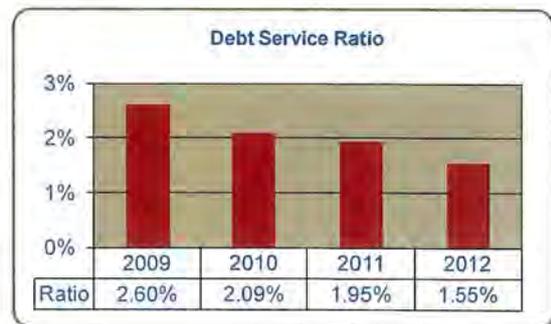
The balance of Available Working Capital should be at a level to manage Council's day to day operations including the financing of hard core debtors, stores and to provide a buffer against unforeseen and unbudgeted expenditures.

Taking into consideration the nature and level of the internally restricted assets (Reserves) set aside, we are of the opinion that Available Working Capital as at 30 June 2012 was sound.

2.3 Debt

Operating revenue (excluding special purpose grants and contributions) required to service debt (loan repayments) was 1.55%.

Principal and interest paid during the year was \$1.423 million leaving total debt as at 30 June 2012 at \$3.187 million (2011 - \$4.372 million).



2.4 Summary

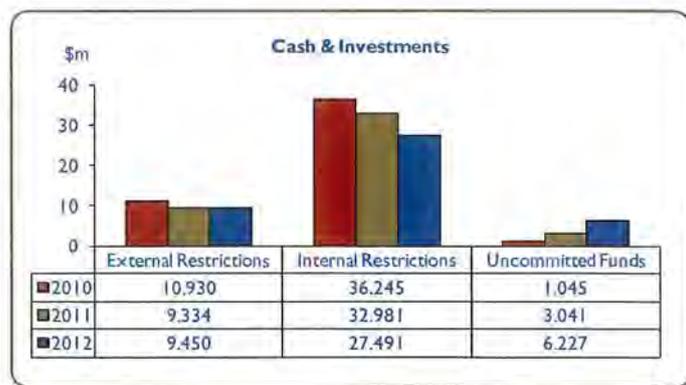
Council's overall financial position, when taking into account the above financial indicators is, in our opinion, sound.

3. CASH ASSETS

3.1 Cash & Investments

Cash and investments securities totalled \$43.168 million at the close of the year as compared with \$45.356 million in 2010 and \$48.220 million in 2009.

The table alongside summarises the purposes for which cash and investments were held.



Externally restricted cash and investments are restricted in their use by externally imposed requirements and consisted of unexpended development contributions under Section 94 of \$2.667 million, domestic waste management charges of \$6.353 million and specific purpose grants and environmental levies of \$430,000.

Internally restricted cash and investments have been restricted in their use by resolution or policy of Council to reflect forward plans, identified programs of works, and are, in fact, Council's "**Reserves**". These Reserves totalled \$27.491 million and their purposes are more fully disclosed in Note 6 of the financial statements.

Unrestricted cash and investments amounted to \$6.227 million.

3.2 Cash Flows

The Statement of Cash Flows illustrates the flow of cash (highly liquid cash and investments) moving in and out of Council during the year and reveals that Cash Assets increased by \$11.982 million to \$20.824 million at the close of the year.

In addition to operating activities which contributed net cash of \$14.405 million were the proceeds from the redemption of investment securities (\$25.978 million), sale of assets (\$53,000) and receipts from deferred debtors (\$25,000). Cash outflows other than operating activities were used to repay loans (\$1.185 million), purchase investment securities (\$11.439 million) and to purchase and construct assets (\$15.855 million).

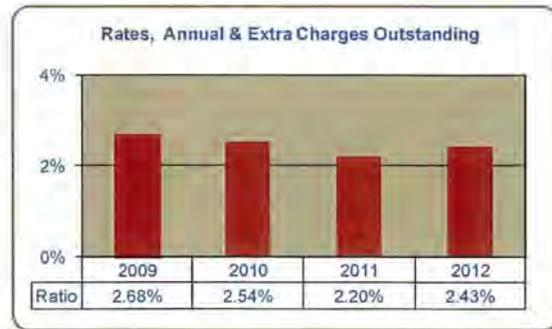
4. RECEIVABLES

4.1 Rates & Annual Charges (excluding interest & extra charges)

Net rates and annual charges levied during the year totalled \$41.608 million. Including arrears, the total rates and annual charges collectible was \$42.310 million of which \$41.460 million (98%) was collected.

4.2 Rates, Annual & Extra Charges

Arrears of rates, annual & extra charges stood at \$1.037 million at the end of the year and represented 2.43% of those receivables.



4.3 Other Receivables

Receivables (other than rates & annual charges) totalled \$10.324 million and included parking fines of \$7.395 million.

Those considered to be uncertain of collection have been provided for as doubtful debts amounting to \$2.152 million of which unpaid parking fines accounted for \$2.021 million.

5. PAYABLES

5.1 Employees Leave Entitlements

Council's provision for its liability toward employees leave entitlements and associated on costs amounted to \$20.411 million.

Internally restricted cash and investments of \$4.312 million was held representing 21% of this liability and was, in our opinion, adequate to enable Council to meet unbudgeted and unanticipated retirements.

5.2 Deposits, Retentions & Bonds

Deposits, retentions and bonds held at year end amounted to \$6.638 million and were fully funded by internally restricted cash and investments.

6. MANAGEMENT LETTER

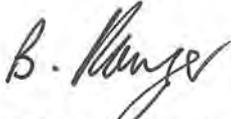
An audit management letter addressing the findings from our interim audit was issued on 14 March 2012 and this included our recommendations on possible ways to strengthen and/or improve procedures.

7. CONCLUSION

We wish to record our appreciation to your General Manager and his staff for their ready co-operation and the courtesies extended to us during the conduct of the audit.

Yours faithfully,

HILL ROGERS SPENCER STEER



BRETT HANGER

Partner

Waverley Council

SPECIAL PURPOSE FINANCIAL STATEMENTS
for the year ended 30 June 2012

*"We are united by a common passion
for our beautiful home between the city and the sea."*



Waverley Council

Special Purpose Financial Statements

for the financial year ended 30 June 2012

Contents	Page
1. Statement by Councillors & Management	2
2. Special Purpose Financial Statements:	
- Income Statement of Water Supply Business Activity	n/a
- Income Statement of Sewerage Business Activity	n/a
- Income Statement of Other Business Activities	3
- Balance Sheet of Water Supply Business Activity	n/a
- Balance Sheet of Sewerage Business Activity	n/a
- Balance Sheet of Other Business Activities	5
3. Notes to the Special Purpose Financial Statements	7
4. Auditor's Report	11

Background

(i) These Special Purpose Financial Statements have been prepared for the use by both Council and the Division of Local Government in fulfilling their requirements under National Competition Policy.

(ii) The principle of competitive neutrality is based on the concept of a "level playing field" between persons/entities competing in a market place, particularly between private and public sector competitors.

Essentially, the principle is that government businesses, whether Commonwealth, State or Local, should operate without net competitive advantages over other businesses as a result of their public ownership.

(iii) For Council, the principle of competitive neutrality & public reporting applies only to declared business activities.

These include **(a)** those activities classified by the Australian Bureau of Statistics as business activities being water supply, sewerage services, abattoirs, gas production and reticulation and **(b)** those activities with a turnover of over \$2 million that Council has formally declared as a Business Activity (defined as Category 1 activities).

(iv) In preparing these financial statements for Council's self classified Category 1 businesses and ABS defined activities, councils must **(a)** adopt a corporatisation model and **(b)** apply full cost attribution including tax equivalent regime payments & debt guarantee fees (where the business benefits from councils borrowing position by comparison with commercial rates).

Waverley Council

Special Purpose Financial Statements

for the financial year ended 30 June 2012

Statement by Councillors and Management

made pursuant to the Local Government Code of Accounting Practice and Financial Reporting

The attached Special Purpose Financial Statements have been prepared in accordance with:

- The NSW Government Policy Statement "Application of National Competition Policy to Local Government".
- The Division of Local Government Guidelines "Pricing & Costing for Council Businesses - A Guide to Competitive Neutrality".
- The Local Government Code of Accounting Practice and Financial Reporting.
- The NSW Office of Water (Department of Environment, Climate Change and Water) Guidelines - "Best Practice Management of Water and Sewerage".

To the best of our knowledge and belief, these Financial Statements:

- Present fairly the Operating Result and Financial Position for each of Council's declared Business Activities for the year, and
- Accord with Council's accounting and other records.

We are not aware of any matter that would render these Statements false or misleading in any way.

Signed in accordance with a resolution of Council made on 16 October 2012.



Clr Sally Betts
MAYOR



COUNCILLOR



Anthony Reed
GENERAL MANAGER



Ian Mead
RESPONSIBLE ACCOUNTING OFFICER

Waverley Council

Income Statement of Council's Other Business Activities

for the financial year ended 30 June 2012

\$ '000	Property		Commercial Waste	
	Category 1		Category 1	
	Actual 2012	Actual 2011	Actual 2012	Actual 2011
Income from continuing operations				
Access charges	-	-	-	-
User charges	5,965	5,823	2,004	1,902
Fees	-	-	-	-
Interest	-	-	-	-
Grants and contributions provided for non capital purposes	-	-	-	-
Profit from the sale of assets	-	-	-	-
Other income	-	-	-	110
Total income from continuing operations	5,965	5,823	2,004	2,012
Expenses from continuing operations				
Employee benefits and on-costs	627	618	915	912
Borrowing costs	-	-	-	-
Materials and contracts	931	860	43	13
Depreciation and impairment	54	54	3	2
Loss on sale of assets	-	-	-	-
Calculated taxation equivalents	-	-	-	-
Debt guarantee fee (if applicable)	-	-	-	-
Other expenses	849	1,460	838	947
Total expenses from continuing operations	2,461	2,992	1,799	1,874
Surplus (deficit) from Continuing Operations before capital amounts	3,504	2,831	205	138
Grants and contributions provided for capital purposes	-	-	-	-
Surplus (deficit) from Continuing Operations after capital amounts	3,504	2,831	205	138
Surplus (deficit) from discontinued operations	-	-	-	-
Surplus (deficit) from ALL Operations before tax	3,504	2,831	205	138
less: Corporate Taxation Equivalent (30%) [based on result before capital]	(1,051)	(849)	(62)	(41)
SURPLUS (DEFICIT) AFTER TAX	2,453	1,982	144	97
plus Opening Retained Profits	110,349	111,440	(18)	(347)
plus/less: Prior Period Adjustments	-	-	-	336
plus Adjustments for amounts unpaid:				
- Taxation equivalent payments	-	-	-	-
- Debt guarantee fees	-	-	-	-
- Corporate taxation equivalent	1,051	849	62	41
add:				
- Subsidy Paid/Contribution To Operations	-	-	-	-
less:				
- TER dividend paid	-	-	-	-
- Dividend paid	(663)	(3,922)	(110)	(145)
Closing Retained Profits	113,190	110,349	77	(18)
Return on Capital %	3337.1%	2550.5%	247.0%	146.8%
Subsidy from Council	-	-	-	-

Waverley Council

Income Statement of Council's Other Business Activities

for the financial year ended 30 June 2012

Cemetery

Category 2

\$ '000	Actual 2012	Actual 2011
Income from continuing operations		
Access charges	-	-
User charges	1,178	1,208
Fees	-	-
Interest	75	83
Grants and contributions provided for non capital purposes	-	-
Profit from the sale of assets	-	-
Other income	30	30
Total income from continuing operations	1,283	1,321
Expenses from continuing operations		
Employee benefits and on-costs	620	622
Borrowing costs	-	-
Materials and contracts	294	434
Depreciation and impairment	44	44
Loss on sale of assets	-	-
Calculated taxation equivalents	-	-
Debt guarantee fee (if applicable)	-	-
Other expenses	98	81
Total expenses from continuing operations	1,056	1,181
Surplus (deficit) from Continuing Operations before capital amounts	227	140
Grants and contributions provided for capital purposes	-	-
Surplus (deficit) from Continuing Operations after capital amounts	227	140
Surplus (deficit) from discontinued operations	-	-
Surplus (deficit) from ALL Operations before tax	227	140
less: Corporate Taxation Equivalent (30%) [based on result before capital]	(68)	(42)
SURPLUS (DEFICIT) AFTER TAX	159	98
plus Opening Retained Profits	36,304	36,164
plus/less: Prior Period Adjustments	-	-
plus Adjustments for amounts unpaid:		
- Taxation equivalent payments	-	-
- Debt guarantee fees	-	-
- Corporate taxation equivalent	68	42
add:		
- Subsidy Paid/Contribution To Operations	-	-
less:		
- TER dividend paid	-	-
- Dividend paid	(290)	-
Closing Retained Profits	36,241	36,304
Return on Capital %	0.7%	0.4%
Subsidy from Council	829	6,965

Waverley Council

Balance Sheet of Council's Other Business Activities

as at 30 June 2012

\$ '000	Property		Commercial Waste	
	Category 1		Category 1	
	Actual 2012	Actual 2011	Actual 2012	Actual 2011
ASSETS				
Current Assets				
Cash and cash equivalents	-	-	-	-
Investments	-	-	-	-
Receivables	45	60	140	105
Inventories	-	-	-	-
Other	-	-	-	-
Non-current assets classified as held for sale	-	-	-	-
Total Current Assets	45	60	140	105
Non-Current Assets				
Investments	-	-	-	-
Receivables	-	-	-	-
Inventories	-	-	-	-
Infrastructure, property, plant and equipment	105	111	83	94
Investments accounted for using equity method	-	-	-	-
Investment property	113,291	110,599	-	-
Other	-	-	-	-
Total Non-Current Assets	113,396	110,710	83	94
TOTAL ASSETS	113,441	110,770	223	199
LIABILITIES				
Current Liabilities				
Bank Overdraft	-	-	-	-
Payables	74	76	86	157
Interest bearing liabilities	-	-	-	-
Provisions	100	268	60	60
Total Current Liabilities	174	344	146	217
Non-Current Liabilities				
Payables	-	-	-	-
Interest bearing liabilities	-	-	-	-
Provisions	-	-	-	-
Other Liabilities	-	-	-	-
Total Non-Current Liabilities	-	-	-	-
TOTAL LIABILITIES	174	344	146	217
NET ASSETS	113,267	110,426	77	(18)
EQUITY				
Retained earnings	113,190	110,349	77	(18)
Revaluation reserves	77	77	-	-
Council equity interest	113,267	110,426	77	(18)
Minority equity interest	-	-	-	-
TOTAL EQUITY	113,267	110,426	77	(18)

Waverley Council

Balance Sheet of Council's Other Business Activities

as at 30 June 2012

Cemetery

Category 2

\$ '000	Actual 2012	Actual 2011
ASSETS		
Current Assets		
Cash and cash equivalents	1,631	1,220
Investments	-	-
Receivables	27	22
Inventories	-	-
Other	-	-
Non-current assets classified as held for sale	-	-
Total Current Assets	1,658	1,242
Non-Current Assets		
Investments	-	-
Receivables	-	-
Inventories	-	-
Infrastructure, property, plant and equipment	34,843	35,348
Investments accounted for using equity method	-	-
Investment property	-	-
Other	-	-
Total Non-Current Assets	34,843	35,348
TOTAL ASSETS	36,501	36,590
LIABILITIES		
Current Liabilities		
Bank Overdraft	-	-
Payables	16	16
Interest bearing liabilities	-	-
Provisions	244	270
Total Current Liabilities	260	286
Non-Current Liabilities		
Payables	-	-
Interest bearing liabilities	-	-
Provisions	-	-
Other Liabilities	-	-
Total Non-Current Liabilities	-	-
TOTAL LIABILITIES	260	286
NET ASSETS	36,241	36,304
EQUITY		
Retained earnings	36,241	36,304
Revaluation reserves	-	-
Council equity interest	36,241	36,304
Minority equity interest	-	-
TOTAL EQUITY	36,241	36,304

Waverley Council

Special Purpose Financial Statements

for the financial year ended 30 June 2012

Contents of the Notes accompanying the Financial Statements

Note	Details	Page
1	Summary of Significant Accounting Policies	8
2	Water Supply Business Best Practice Management disclosure requirements	n/a
3	Sewerage Business Best Practice Management disclosure requirements	n/a

Waverley Council

Notes to the Special Purpose Financial Statements

for the financial year ended 30 June 2012

Note 1. Significant Accounting Policies

These financial statements are a Special Purpose Financial Statements (SPFS) prepared for use by Council and the Division of Local Government.

For the purposes of these statements, the Council's business activities (reported herein) are not reporting entities.

These special purpose financial statements, unless otherwise stated, have been prepared in accordance with;

- applicable Australian Accounting Standards,
- other authoritative pronouncements of the Australian Accounting Standards Board,
- Australian Accounting Interpretations,
- the Local Government Act and Regulation, and
- the Local Government Code of Accounting Practice and Financial Reporting.

The statements are also prepared on an accruals basis. They are based on historic costs and do not take into account changing money values nor current values of non-current assets (except where specifically stated).

Certain taxes and other costs (appropriately described) have been imputed for the purposes of the National Competition Policy.

National Competition Policy

Council has adopted the principle of 'competitive neutrality' to its business activities as part of the national competition policy which is being applied throughout Australia at all levels of government.

The framework for its application is set out in the June 1996 Government Policy statement on the "Application of National Competition Policy to Local Government".

The "Pricing & Costing for Council Businesses A Guide to Competitive Neutrality" issued by the Division of Local Government in July 1997 has also been adopted.

The pricing & costing guidelines outline the process for identifying and allocating costs to activities and provide a standard of disclosure requirements.

These disclosures are reflected in Council's pricing and/or financial reporting systems and include taxation equivalents; council subsidies; return on investments (rate of return); and dividends paid.

Declared Business Activities

In accordance with *Pricing & Costing for Council Businesses - A Guide to Competitive Neutrality*, Council has declared that the following are to be considered as business activities:

Category 1

(where gross operating turnover is over \$2 million)

a. Waverley Council Property Services

Comprising the whole of the operations and assets of the property services, commercial properties controlled by Waverley Council.

b. Waverley Council Trade Waste Services

Comprising the whole of the operations and assets of the commercial waste services which service the area of Waverley.

This service collects and disposes of waste collected from commercial premises.

Category 2

(where gross operating turnover is less than \$2 million)

a. Waverley & South Head Cemeteries

Comprising the whole of the operations and assets of both the Waverley & South Head Cemeteries.

This business operates from offices located at Waverley Cemetery dealing with maintenance, sales and burials.

Monetary Amounts

Amounts shown in the financial statements are in Australian currency and rounded to the nearest one thousand dollars.

Waverley Council

Notes to the Special Purpose Financial Statements

for the financial year ended 30 June 2012

Note 1. Significant Accounting Policies (continued)

(i) Taxation Equivalent Charges

Council is liable to pay various taxes and financial duties in undertaking its business activities. Where this is the case, they are disclosed in these statements as a cost of operations just like all other costs.

However, where Council is exempt from paying taxes which are generally paid by private sector businesses (such as income tax), equivalent tax payments have been applied to all Council nominated business activities and are reflected in these financial statements.

For the purposes of disclosing comparative information relevant to the private sector equivalent, the following taxation equivalents have been applied to all council nominated business activities (this does not include council's non-business activities):

Notional Rate Applied %

Corporate Income Tax Rate – 30%

Land Tax – The first **\$396,000** of combined land values attracts **0%**. From \$396,001 to \$2,421,000 the rate is **1.6% + \$100**. For the remaining combined land value that exceeds \$2,421,000, a premium marginal rate of **2.0%** applies.

Payroll Tax – **5.45%** on the value of taxable salaries and wages in excess of \$678,000.

Income Tax

An income tax equivalent has been applied on the profits of the business.

Whilst income tax is not a specific cost for the purpose of pricing a good or service, it needs to be taken into account in terms of assessing the rate of return required on capital invested.

Accordingly, the return on capital invested is set at a pre-tax level (gain/(loss) from ordinary activities before capital amounts) as would be applied by a private sector competitor – that is, it should include a provision equivalent to the corporate income tax rate, currently 30%.

Income Tax is only applied where a positive gain/(loss) from ordinary activities before capital amounts has been achieved.

Since this taxation equivalent is notional - that is, it is payable to the "Council" as the owner of business operations, it represents an internal payment and has no effect on the operations of the council. Accordingly, there is no need for disclosure of internal charges in Council's GPFS.

The rate applied of 30% is the equivalent company tax rate prevalent as at balance date. No adjustments have been made for variations that have occurred during the year.

Local Government Rates & Charges

A calculation of the equivalent rates and charges payable on all Category 1 businesses has been applied to all land assets owned or exclusively used by the business activity.

Loan & Debt Guarantee Fees

The debt guarantee fee is designed to ensure that council business activities face "true" commercial borrowing costs in line with private sector competitors.

In order to calculate a debt guarantee fee, council has determined what the differential borrowing rate would have been between the commercial rate and the council's borrowing rate for its business activities.

(ii) Subsidies

Government policy requires that subsidies provided to customers and the funding of those subsidies must be explicitly disclosed.

Subsidies occur where council provides services on a less than cost recovery basis. This option is exercised on a range of services in order for council to meet its community service obligations.

Accordingly, Subsidies disclosed (in relation to National Competition Policy) represents the difference between revenue generated from 'rate of return' pricing and revenue generated from prices set by the council in any given financial year.

The overall effect of subsidies is contained within the Income Statement of Business Activities.

Waverley Council

Notes to the Special Purpose Financial Statements for the financial year ended 30 June 2012

Note 1. Significant Accounting Policies (continued)

(iii) Return on Investments (Rate of Return)

The Policy statement requires that councils with Category 1 businesses “would be expected to generate a return on capital funds employed that is comparable to rates of return for private businesses operating in a similar field”.

Such funds are subsequently available for meeting commitments or financing future investment strategies.

The Rate of Return on Capital is calculated as follows:

Operating Result before Capital Income + Interest Expense

Written Down Value of I,PP&E as at 30 June

As a minimum, business activities should generate a return equal to the Commonwealth 10 year bond rate which is 3.03% at 30/6/12.

The actual rate of return achieved by each business activity is disclosed at the foot of each respective Income Statement.

(iv) Dividends

Council is not required to pay dividends to either itself as owner of a range of businesses or to any external entities.

WAVERLEY COUNCIL
SPECIAL PURPOSE FINANCIAL STATEMENTS
INDEPENDENT AUDITORS' REPORT

REPORT ON THE FINANCIAL STATEMENTS

We have audited the accompanying *special purpose financial statements* of **Waverley Council**, which comprises the Balance Sheet as at 30 June 2012, Income Statement for the year ended on that date, a summary of significant accounting policies and other explanatory notes and the Statement by Councillors and Management.

Responsibility of Council for the Financial Statements

The Council is responsible for the preparation and fair presentation of the financial statements in accordance with the Local Government Act 1993 and have determined that the accounting policies described in Note 1 to the financial statements, which form part of the financial statements, are appropriate to meet the financial reporting requirements of the Division of Local Government. This responsibility includes the maintenance of adequate accounting records and internal controls designed to prevent and detect fraud and error; designing, implementing and maintaining internal controls relevant to the preparation and fair presentation of the financial statements that are free from material misstatement, whether due to fraud or error; selecting and applying appropriate accounting policies; and making accounting estimates that are reasonable in the circumstances.

Auditors' Responsibility

Our responsibility is to express an opinion on the financial statements based on our audit. We conducted our audit in accordance with Australian Auditing Standards. These Auditing Standards require that we comply with relevant ethical requirements relating to audit engagements and plan and perform the audit to obtain reasonable assurance whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the Council's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by the Council, as well as evaluating the overall presentation of the financial statements.

Assurance Partners

T. +61 2 9232 5111
F. +61 2 9233 7950

Level 5, 1 Chifley Square
Sydney NSW 2000 Australia

GPO Box 7066
Sydney NSW 2001

www.hr-ss.com.au
info@hr-ss.com.au

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ABN 56 435 338 966

Our audit did not involve an analysis of the prudence of business decisions made by Council or management.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

Independence

In conducting our audit, we followed applicable independence requirements of Australian professional ethical pronouncements.

Auditor's Opinion

In our opinion, the special purpose financial statements of the Council are presented fairly in accordance with the requirements of those applicable Accounting Standards detailed in Note 1 and the Local Government Code of Accounting Practice and Financial Reporting.

Basis of Accounting

Without modifying our opinion, we draw attention to Note 1 to the financial statements, which describes the basis of accounting. The financial statements have been prepared for the purpose of fulfilling the financial reporting requirements of the Division of Local Government. As a result, the financial statements may not be suitable for another purpose.

HILL ROGERS SPENCER STEER



BRETT HANGER
Partner

Dated at Sydney this 18th day of October 2012

Waverley Council

SPECIAL SCHEDULES

for the year ended 30 June 2012

*"We are united by a common passion
for our beautiful home between the city and the sea."*



Waverley Council

Special Schedules

for the financial year ended 30 June 2012

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- Special Schedule No. 2(b)	Statement of Internal Loans (Sect. 410(3) LGA 1993)	5
- Special Schedule No. 3	Water Supply - Income Statement	n/a
- Special Schedule No. 4	Water Supply - Balance Sheet	n/a
- Special Schedule No. 5	Sewerage Service - Income Statement	n/a
- Special Schedule No. 6	Sewerage Service - Balance Sheet	n/a
- Notes to Special Schedules No. 3 & 5		n/a
- Special Schedule No. 7	Condition of Public Works	6
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¹ Special Purpose Schedules are not audited.

Background

- (i) These Special Schedules have been designed to meet the requirements of special purpose users such as;
- the NSW Grants Commission
 - the Australian Bureau of Statistics (ABS),
 - the NSW Office of Water,
 - the Department of Environment, Climate Change and Water, and
 - the Division of Local Government (DLG).
- (ii) The financial data is collected for various uses including;
- the allocation of Financial Assistance Grants,
 - the incorporation of Local Government financial figures in national statistics,
 - the monitoring of loan approvals,
 - the allocation of borrowing rights, and
 - the monitoring of the financial activities of specific services.

Waverley Council

Special Schedule No. 1 - Net Cost of Services

for the financial year ended 30 June 2012

\$'000

Function or Activity	Expenses from Continuing Operations	Income from continuing operations		Net Cost of Services
		Non Capital	Capital	
Governance	-	-	-	-
Administration	19,887	5,187	-	(14,700)
Public Order and Safety				
Fire Service Levy, Fire Protection, Emergency Services	1,753	168	-	(1,585)
Beach Control	2,791	14	-	(2,777)
Enforcement of Local Govt. Regulations	1,402	1,630	-	228
Animal Control	189	27	-	(162)
Other	-	-	-	-
Total Public Order & Safety	6,135	1,839	-	(4,296)
Health	1,725	237	-	(1,488)
Environment				
Noxious Plants and Insect/Vermin Control	-	-	-	-
Other Environmental Protection	1,272	158	-	(1,114)
Solid Waste Management	12,046	13,799	-	1,753
Street Cleaning	3,952	1	-	(3,951)
Drainage	1,482	3	825	(654)
Stormwater Management	-	-	-	-
Total Environment	18,752	13,961	825	(3,966)
Community Services and Education				
Administration & Education	1,928	44	-	(1,884)
Social Protection (Welfare)	872	2	-	(870)
Aged Persons and Disabled	1,655	994	-	(661)
Children's Services	4,934	4,490	825	381
Total Community Services & Education	9,389	5,530	825	(3,034)
Housing and Community Amenities				
Public Cemeteries	1,046	1,209	-	163
Public Conveniences	74	-	-	(74)
Street Lighting	1,031	168	-	(863)
Town Planning	4,539	2,066	2,449	(24)
Other Community Amenities	2	-	-	(2)
Total Housing and Community Amenities	6,692	3,443	2,449	(800)
Water Supplies	-	-	-	-
Sewerage Services	-	-	-	-

Waverley Council

Special Schedule No. 1 - Net Cost of Services (continued)

for the financial year ended 30 June 2012

\$'000

Function or Activity	Expenses from Continuing Operations	Income from continuing operations		Net Cost of Services
		Non Capital	Capital	
Recreation and Culture				
Public Libraries	4,922	296	-	(4,626)
Museums	-	-	-	-
Art Galleries	-	-	-	-
Community Centres and Halls	-	-	-	-
Performing Arts Venues	-	-	-	-
Other Performing Arts	-	-	-	-
Other Cultural Services	4,073	817	-	(3,256)
Sporting Grounds and Venues	515	6	378	(131)
Swimming Pools	138	-	-	(138)
Parks & Gardens (Lakes)	5,627	606	-	(5,021)
Other Sport and Recreation	599	115	-	(484)
Total Recreation and Culture	15,874	1,840	378	(13,656)
Fuel & Energy	-	-	-	-
Agriculture	-	-	-	-
Mining, Manufacturing and Construction				
Building Control	751	253	-	(498)
Other Mining, Manufacturing & Construction	-	-	-	-
Total Mining, Manufacturing and Const.	751	253	-	(498)
Transport and Communication				
Urban Roads (UR) - Local	7,142	771	437	(5,934)
Urban Roads - Regional	-	-	-	-
Sealed Rural Roads (SRR) - Local	-	-	-	-
Sealed Rural Roads (SRR) - Regional	-	-	-	-
Unsealed Rural Roads (URR) - Local	-	-	-	-
Unsealed Rural Roads (URR) - Regional	-	-	-	-
Bridges on UR - Local	-	-	-	-
Bridges on SRR - Local	-	-	-	-
Bridges on URR - Local	-	-	-	-
Bridges on Regional Roads	-	-	-	-
Parking Areas	10,246	22,204	-	11,958
Footpaths	2,671	1	-	(2,670)
Aerodromes	-	-	-	-
Other Transport & Communication	14	1,215	-	1,201
Total Transport and Communication	20,073	24,191	437	4,555
Economic Affairs				
Camping Areas & Caravan Parks	-	-	-	-
Other Economic Affairs	1,098	3,731	-	2,633
Total Economic Affairs	1,098	3,731	-	2,633
Totals – Functions	100,376	60,212	4,914	(35,250)
General Purpose Revenues⁽²⁾		35,576		35,576
Share of interests - joint ventures & associates using the equity method	-	-		-
NET OPERATING RESULT⁽¹⁾	100,376	95,788	4,914	326

(1) As reported in the Income Statement | (2) Includes: Rates & Annual Charges (incl. Ex Gratia, excl. Water & Sewer), Non Capital General Purpose Grants & Interest on Investments (excl. Ext. Restricted Assets)

Waverley Council

Special Schedule No. 2(a) - Statement of Long Term Debt (all purpose)

for the financial year ended 30 June 2012

\$'000

Classification of Debt	Principal outstanding at beginning of the year			New Loans raised during the year	Debt redemption during the year		Transfers to Sinking Funds	Interest applicable for Year	Principal outstanding at the end of the year		
	Current	Non Current	Total		From Revenue	Sinking Funds			Current	Non Current	Total
Loans (by Source)											
Commonwealth Government	-	-	-	-	-	-	-	-	-	-	-
Treasury Corporation	-	-	-	-	-	-	-	-	-	-	-
Other State Government	-	-	-	-	-	-	-	-	-	-	-
Public Subscription	-	-	-	-	-	-	-	-	-	-	-
Financial Institutions	1,181	3,173	4,354	-	1,185	-	-	236	1,289	1,880	3,169
Other	4	14	18	-	-	-	-	-	-	18	18
Total Loans	1,185	3,187	4,372	-	1,185	-	-	236	1,289	1,898	3,187
Other Long Term Debt											
Ratepayers Advances	-	-	-	-	-	-	-	-	-	-	-
Government Advances	-	-	-	-	-	-	-	-	-	-	-
Finance Leases	-	-	-	-	-	-	-	-	-	-	-
Deferred Payments	-	-	-	-	-	-	-	-	-	-	-
Total Long Term Debt	-	-	-	-	-	-	-	-	-	-	-
Total Debt	1,185	3,187	4,372	-	1,185	-	-	236	1,289	1,898	3,187

Notes: Excludes (i) Internal Loans & (ii) Principal Inflows/Outflows relating to Loan Re-Financing.

This Schedule is prepared using the **face value** of debt obligations, rather than **fair value** (which are reported in the GPFS).

Waverley Council

Special Schedule No. 2(b) - Statement of Internal Loans [Section 410(3) LGA 1993]

for the financial year ended 30 June 2012

\$'000

Summary of Internal Loans

Borrower (by purpose)	Amount originally raised	Total repaid during the year (Principal & Interest)	Principal Outstanding at end of year
General	1,369	188	1,181
Water			
Sewer			
Domestic Waste Management			
Gas			
Other			
Totals	1,369	188	1,181

Note: The summary of Internal Loans (above) represents the total of Council's Internal Loans categorised according to the borrower.

Details of Individual Internal Loans

Borrower (by purpose)	Lender (by purpose)	Date of Minister's Approval	Date Raised	Term (years)	Dates of Maturity	Rate of Interest	Amount Originally raised	Total repaid during year (Princ. & Int.)	Principal Outstanding at end of year
General Fund	Domestic Waste Management Fund	12/01/11	30/06/11	10	30/06/21	4.83%	692	104	588
		12/01/11	30/11/11	10	30/11/21	4.88%	677	84	593
Totals							1,369	188	1,181

Waverley Council

Special Schedule No. 8 - Financial Projections

as at 30 June 2012

\$'000	Actual ⁽¹⁾ 11/12	Forecast 12/13	Forecast 13/14	Forecast ⁽³⁾ 14/15	Forecast ⁽³⁾ 15/16
(i) OPERATING BUDGET					
Income from continuing operations	100,702	147,678	109,955	113,489	118,098
Expenses from continuing operations	100,376	106,354	110,719	116,378	120,803
Operating Result from Continuing Operations	<u>326</u>	<u>41,324</u>	<u>(764)</u>	<u>(2,889)</u>	<u>(2,705)</u>
(ii) CAPITAL BUDGET					
New Capital Works ⁽²⁾	10,589	22,513	6,307	-	200
Replacement/Refurbishment of Existing Assets	5,289	11,407	15,319	16,874	17,327
Total Capital Budget	<u>15,878</u>	<u>33,920</u>	<u>21,626</u>	<u>16,874</u>	<u>17,527</u>
Funded by:					
- Loans	-	2,500	3,906	-	-
- Asset sales	53	22,040	108	125	210
- Reserves	9,335	6,177	7,849	5,249	1,740
- Grants/Contributions	3,288	2,363	2,428	2,488	2,550
- Recurrent revenue	3,202	840	7,335	9,012	13,027
- Other	-	-	-	-	-
	<u>15,878</u>	<u>33,920</u>	<u>21,626</u>	<u>16,874</u>	<u>17,527</u>

Notes:

(1) From 11/12 Income Statement.

(2) New Capital Works are major non-recurrent projects, eg new Leisure Centre, new Library, new Swimming pool etc.

(3) If Council has only adopted 3 years of projections then only show 3 years.

(4) Financial Projections should be in accordance with Council's Integrated Planning & Reporting framework.

Waverley Council

Cnr Paul Street & Bondi Road
Bondi Junction

PO Box 9
Bondi Junction 1355

DX 12006 Bondi Junction

Email info@waverley.nsw.gov.au

Web www.waverley.nsw.gov.au

Telephone Enquiries

General business **9369 8000**

General fax **9387 1820**

TTY for hearing impaired **9389 9827**

After hours emergencies **9369 8000**

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