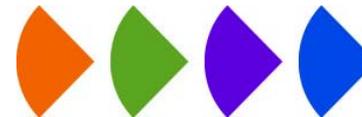


Delivery Program

Six Monthly Report

June 2013



A10/0189

KEY:

1 = Completed in accordance with target

2 = On-going but meeting target

3 = Completed but did not meet target

4 = On track to meet target

5 = Not on track to meet target

Comment only required if Progress Measure is a 3 or a 5

Executive Summary

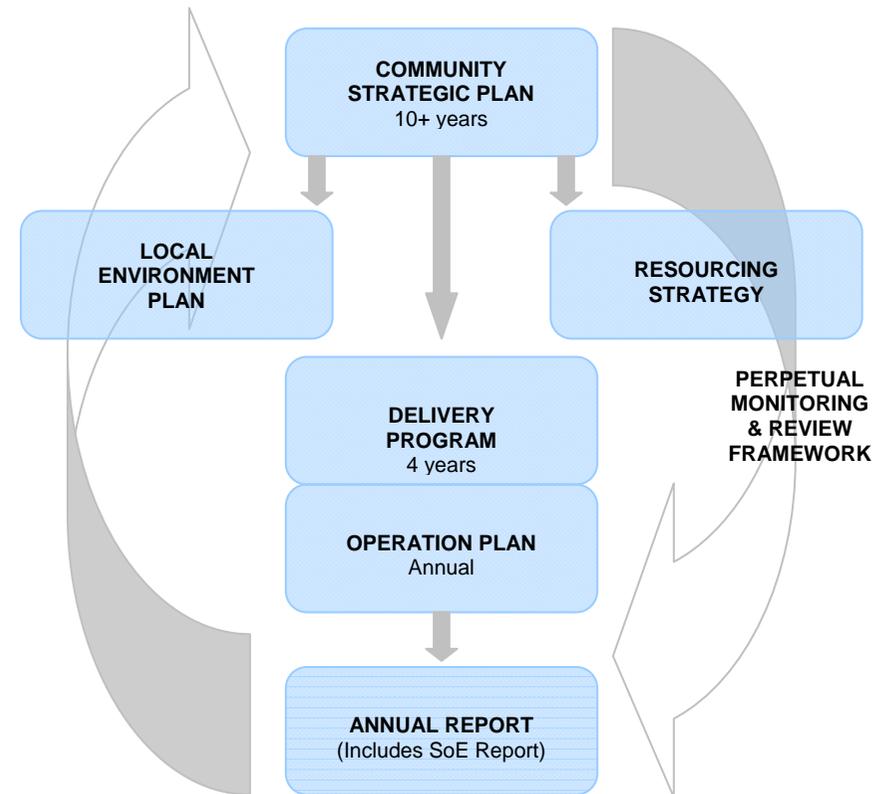
Section 404(5) of the Local Government Act 1993 requires that *'the General Manager ensure regular progress reports are provided to the Council as to its progress with respect to the principal activities detailed in its Delivery Program. Progress reports must be provided at least every 6 months'*.

Waverley Council has chosen to report on progress with actions from the Operational Plan as a measure of how well we are moving forward with the Delivery Program and ultimately with progress in the directions from the Community Strategic Plan *'Waverley Together 2'*.

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 the directions that Council needs to pursue to help achieve the vision. 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 opposite).

The Delivery Program is Council's commitment, during its four year term of office, on what it is going to deliver to the community to assist them to achieve the directions set out in the Community Strategic Plan.

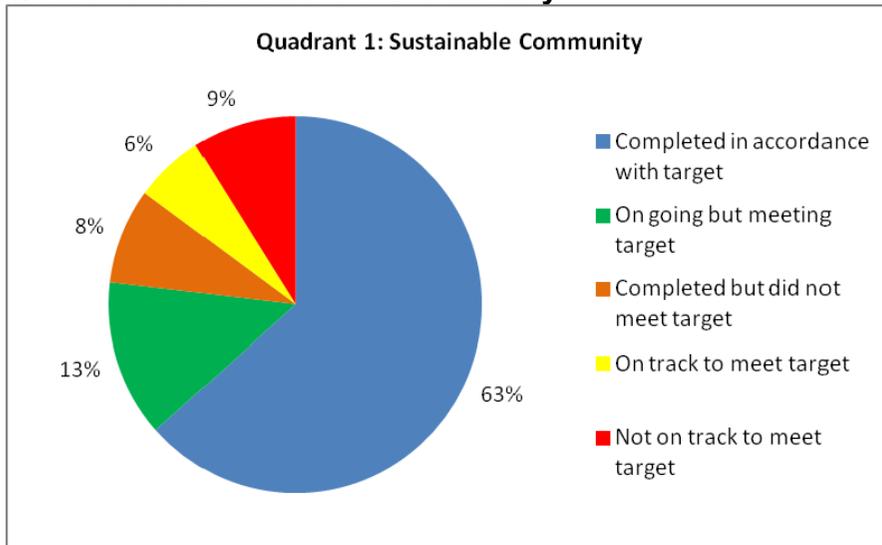
The one year Operational Plan, which is a sub-plan of the Delivery Program sets out the activities (services and projects) being undertaken by Waverley Council in the financial year to progress what the Delivery Program is to deliver.



This review suggests that good progress has been made with Operational Plan actions against the targets set.

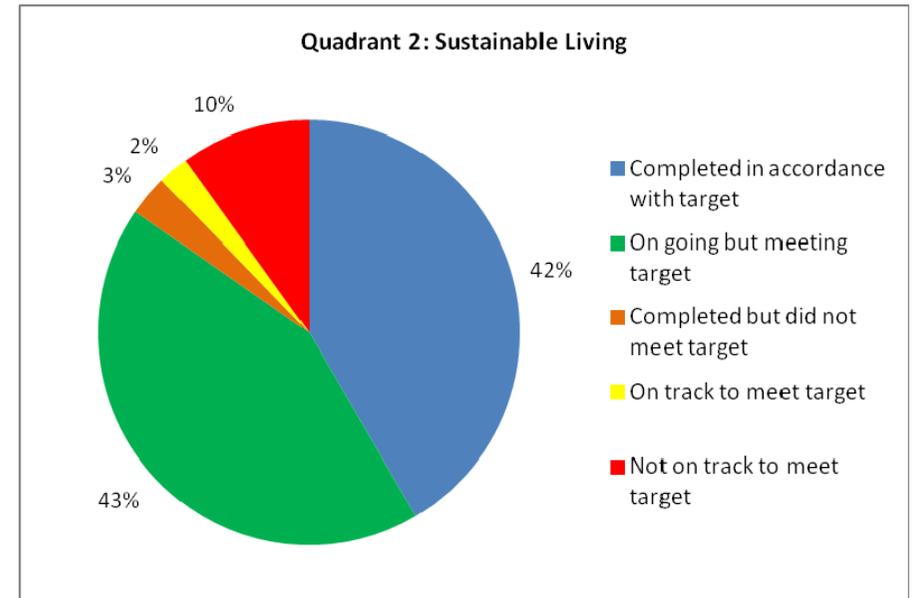
A breakdown on achieving the deliverables by Quadrant is set out in the graphics below:

Quadrant 1: Sustainable Community



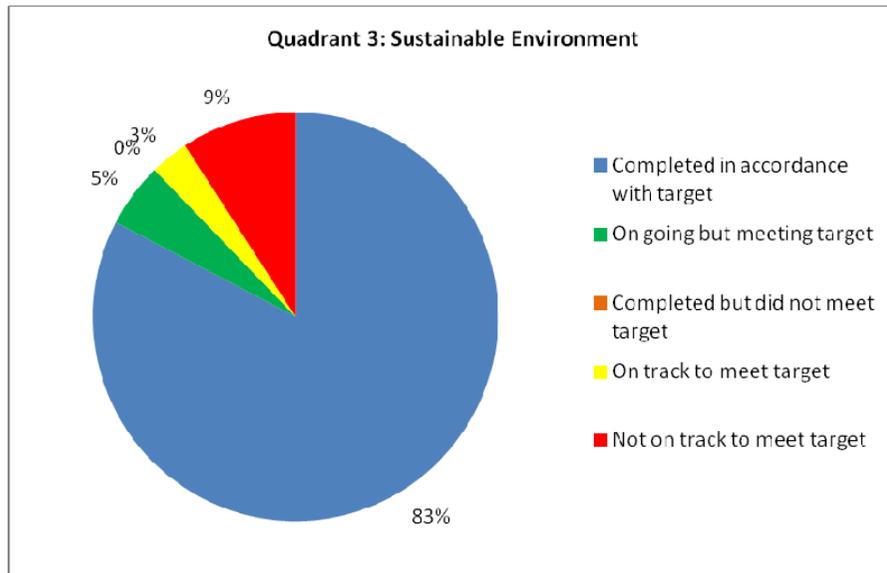
83% of deliverables within the Sustainable Community Quadrant are on track, ongoing but meeting target or have been completed in accordance with their target, with 17% not on track to meet their target. Reasons for some delays include but are not limited to lack of funding and staff shortages, as well as changes to plans by Council. Most delays cannot be generalised, and are explained further in the 'comments' column in the report.

Quadrant 2: Sustainable Living



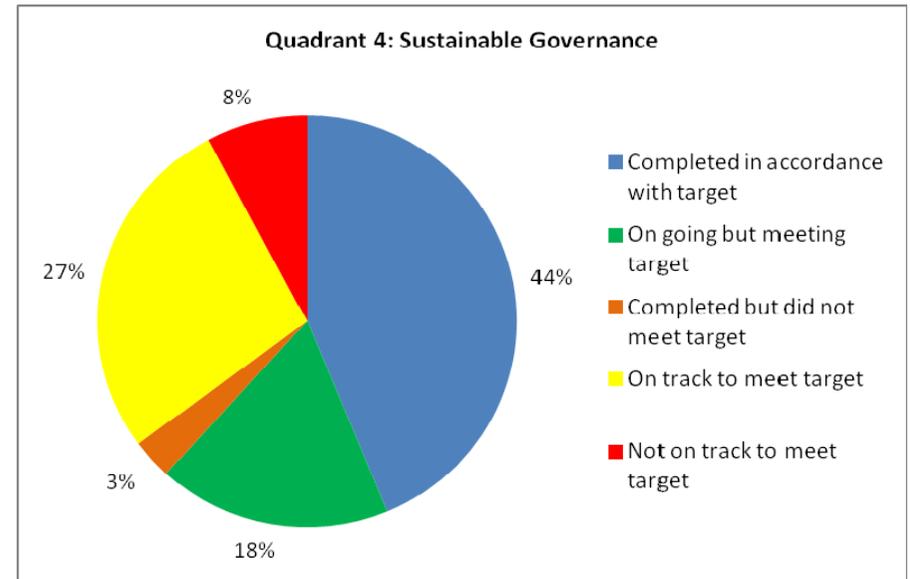
87% of the deliverables within the Sustainable Living Quadrant are on track, ongoing but meeting target or have been completed in accordance with their target. Only 13% of deliverables are not on track to meet their target or have been completed but did not meet target. Some recurring reasons for delays include the amalgamation of the Place Management Divisions, the establishment of the Waverley Business Forum which does not hold its first meeting until June 2013 and several projects relying on the completion of the Bondi Complete Streets program.

Quadrant 3: Sustainable Environment



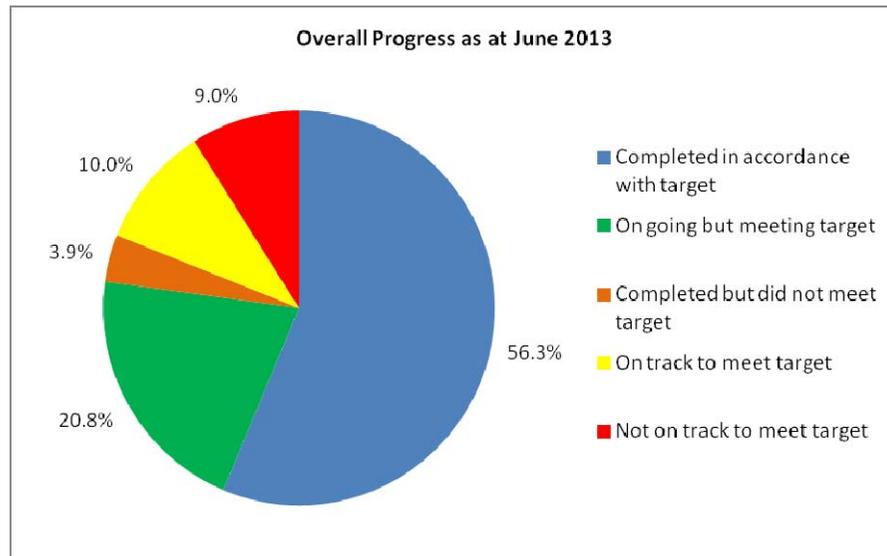
91% of the deliverables within the Sustainable Environment Quadrant are on track, ongoing but meeting target or have been completed in accordance with their target, with only 9% not on track to meet their target. Delays have been due to an unsuccessful grant application, higher than expected estimated costs for projects and other general research and study delays. More information contained in the 'comments' column of the report.

Quadrant 4: Sustainable Governance



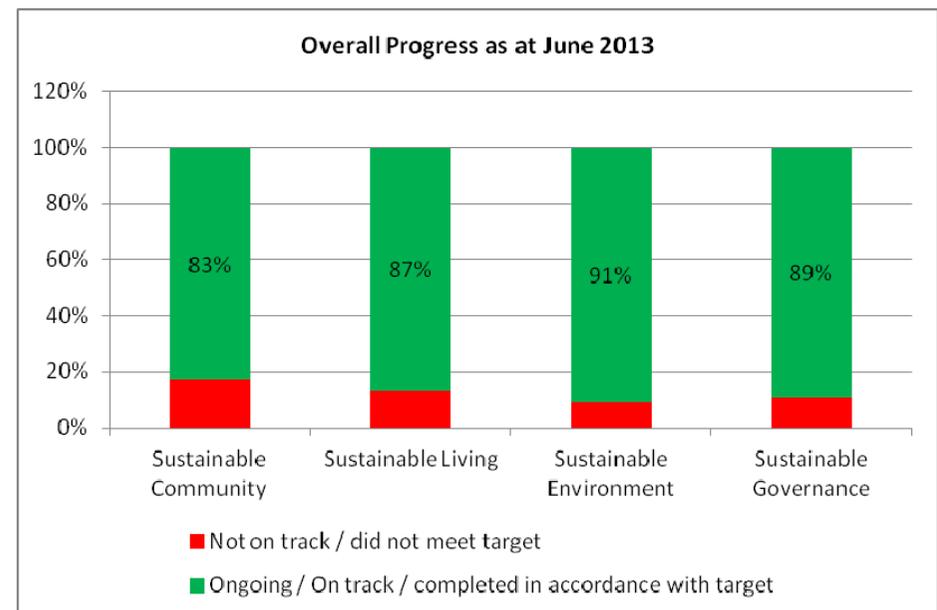
89% of deliverables within the Sustainable Governance Quadrant are on track, ongoing but meeting target or have been completed in accordance with their target, with only 11% not on track to meet their target. The majority of those deliverables which did not meet, or are not on track to meet the targets are due to delays such as new managers, reviewing the latest policies and legislation and revising plans, strategies and targets appropriately. Some projects have been carried over in to the 2013/14 Operational Plan.

Overall Progress



Overall, 87.1% of the deliverables in the Operational Plan are on track to meet target, ongoing but meeting or have been completed in accordance with their target. Only 12.9% of the deliverables are not on track to meet their target of which 3.9% were projects that were completed but not within their target. As noted above, there are various reasons for delays such as funding and staff shortages and delayed review processes for plans and strategies. More detail is contained in the body of the report.

The chart below shows that Council is tracking well in the achievement of its targets in each of the quadrants. On average the quadrants are achieving 87% of their deliverable targets. This is down 6% on the June report but as shown in the quadrant summaries this decline is due to staff shortages, funding allocations, internal reorganisations and policy reviews. No Quadrants are below 83% and Sustainable Environment is again on track to complete over 90% of targets.



Sustainable Community

This quadrant covers those plans, policies and initiatives that contribute to the development of our community capacity, including our cultural vitality and indigenous and post colonial heritage, our sense of community and connection, as well as a safe, healthy and harmonious living environment. It represents the 'social' component of the quadruple bottom line.

Directions

- C1** Waverley's cultural heritage and diversity is recognised, protected and respected.

- 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.

- 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.

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	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
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	Community Planning DM RCPP	Prepare community profiles from 2011 census data and publish to Council's website	December 2012	1	
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 program of place making events & activities at various locations in Waverley Provide events & promotions targeting culturally and linguistically diverse people and Aboriginal and Torres Strait Islander communities including Reconciliation Week, NAIDOC Week; Refugee Week; Harmony Day	Multicultural Services; Services for Indigenous People; Cultural Festivals and Events; Other Cultural Programs DM CCS DM LCS DM PM	Number of programs supporting multiculturalism and Indigenous culture provided annually Number of events & promotions supporting multiculturalism and Indigenous culture provided annually	Six Five	1 1	

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	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
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	Community Support and Grants DM RCPP	Number and type of partnership activities to strengthen multiculturalism and Indigenous culture provided annually	One	1	
	Liaise with partner agencies to identify need for funding from Federal and State Government in support of multiculturalism and indigenous culture in Waverley		Number of funding reports for actioning per annum	One	1	
Waverley and South Head Cemeteries contribute to the preservation of our cultural heritage	Maintain Waverley and South Head Cemeteries	Waverley Cemetery; South Head Cemetery DM BSP	Number of maintenance agreements for allotments is steady or increasing	> 11,000 (including perpetual care agreements)	2	
	Investigate fencing and security options for Waverley and South Head Cemeteries					
	Maintain allotments where maintenance agreements are in place		Number of instances of vandalism in cemeteries is steady or decreasing	< One instance per week	2	
	Market maintenance agreements for allotments					
	Provide information about the cemeteries					
Facilitate searches of cemetery records						

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Affordable and accessible community facilities	<p>Provide a community garden for use by residents and community organisations who lack access to a garden</p> <p>Implement recommendations of the Cultural Diversity Policy and report on progress</p>	<p>Services for older People; Services for People with a Disability; Bondi Pavilion Programs; Arts Programs</p> <p>DM RCPP DM CCS</p>	<p>Percentage of community garden plots maintained to standards</p> <p>Access and equity report completed</p>	<p>90%</p> <p>September 2012</p>	<p>1</p> <p>1</p>	

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
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 and implement targeted recreation activities for young people at Margaret Whitlam Recreation Centre</p>	<p>Cultural Services Planning; Arts Programs; Music rooms and Programs; Literary Programs; Cultural Festivals and Events; Bondi Pavilion Programs; Other Cultural Programs</p> <p>DM RCPP DM CCS</p>	<p>Number and type of programs/ events for different groups eg young people, older people provided annually</p> <p>Margaret Whitlam Recreation Centre recreation activities for young people implemented</p>	<p>15 Council events</p> <p>Library 48 programs and exhibitions</p> <p>Minimum 40 programs & activities at Bondi Pavilion</p> <p>June 2013</p>	<p>1</p> <p>4</p> <p>1</p> <p>1</p>	

			Establish benchmark for delivery of targeted public programs	June 2013	4	
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Strategy: C2a Provide a broad range of relevant, affordable and accessible facilities, spaces, programs and activities that promote harmony, respect and togetherness

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Accessible cemetery services for internments, memorials and associated ceremonial activities	Provide interments and associated services	Waverley Cemetery; South Head Cemetery DM BSP	Number of interment services provided at our cemeteries annually is steady or increasing	> 172 per year	2	
	Investigate Cemetery pavilion construction (offset by loan to be repaid by entry to funeral business) (Service Plus Component 6 – Providing more and safer access to vital services)	Waverley Cemetery, South Head Cemetery, DM BSP	Community panel established	Panel to meet at least bi-monthly over 2012-13	5	Difficulties encountered in securing availability of panel members which delayed planned meetings but now back on track for 2013/14.

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Programs which encourage volunteering including civic pride and bush care that enhance community cohesion	Implement Volunteering Strategy recommendations	Community Planning; Volunteering Programs; Civic Pride Programs; Bush Care Programs DM RCPP DM CCS	80% of 2010 Volunteering strategy recommendations implemented	June 2013	1	
			Number of Council programs that involve volunteers	Four	1	
	Provide support and skills development to community gardeners		Number of workshops per year	Minimum of three	1	
	Provide a program of Recognition & Awards		Number of recognition events	Three	1	
	Pocket Parks program and other civic pride initiatives continued		Number of sites initiated in partnership with volunteers	Two	1	
	Support bushcare program through skills and capacity development, promotion and recruitment		Annual work plan and site risk assessment completed	July 2012	1	

			Annual General Meeting and committee meetings held and supported	One AGM per year Two meetings per year	1	
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Strategy: C3a Promote a mix of housing types in new developments, including housing that is affordable and accessible

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Planning controls that support the generation of units or monetary contributions towards affordable housing	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 Implement planning controls that seek to retain existing affordable housing	Housing Planning DM SLUP	Affordable housing units (rent capped) provided under the WAHP complete term of lease or equivalent value provided in cash	100%	3	Following the gazettal of Waverley LEP 2012 and the enabling clause 4.4B the Waverley affordable housing program policy no longer applies to Development Applications.
			Number of affordable housing units in Council ownership	Retain or increase	3	
			Percentage of new affordable housing recommendations implemented	100%	3	
			Number of affordable housing units retained or mitigated for if lost	100%	3	

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Social housing for older people, people with a disability and families on low to middle incomes	Provide a range of social housing options	Social Housing Program	Changes in the number of social housing units from current total (55) Annually	= or > than 55 units	1	
	Where possible acquire additional units of social housing	DM RCPP		June 2013	1	
Develop and implement asset maintenance plan		DMBSP DMRCPP				
	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	Affordable Housing Program	Changes in the number of affordable housing units from current total (32)	= or >than 32 units	5
	Where possible acquire additional units of affordable housing	DM RCPP	Report to Council	February 2013	3	
	Collect data on tenant profile for social and affordable housing					
	Report on Housing Need in Waverley					

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Support for the operation of a Housing Advisory Committee that reports to Council	Provide administrative and other support to Housing Advisory Committee	Advisory Committees and Forums DM RCPP	Number of meetings of/ reports to Council by Housing Advisory Committee annually	Three meetings	5	The term of this committee ended and a report to Council on future options has gone to June 2013 Council.
	Report to Council on recommendation from Housing Advisory Committee		Report annually	June 2012	3	
A working group to develop local and regional partnerships to address homelessness	Convene a meeting of internal and external partners to develop strategies to address homelessness	Community Planning DM RCPP	Number of partnerships that support needs of homeless people	At least three	1	
	Review Homeless Persons Protocol for 2 nd stage development		Protocol reviewed	December 2012	1	

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
High quality affordable long day care and family day care for children aged birth to five years and holiday and recreational programs for preschool children	Provide long day care for children aged birth to five years	Waverley, Bronte, Gardiner and Mill Hill Early Education Centre Services Family Day Care Services DM CCS	% of long day care places utilised	97% per annum	1	Original target figure was incorrect. Target should be 220
	Provide family day care for children aged birth to five years		Number of children in long day care per day	Minimum of 272	3	
			Number of full time equivalent children in family day care per week	More than 275	1	
	Provide holiday and recreational programs for preschool children		Number of children in holiday programs	At least 20 per program	1	
			Percentage of services maintaining National Quality Standards	100%	1	
			Council's fees compared to other providers	Within 15% of average of other providers	1	
Satisfaction score from annual early education centre and family day care services user survey	At least 75%	4				

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Support to families and their children aged from birth to five years including parenting programs and counselling	Provide specific support to families and their children aged from birth to five years	Family Support Services	Number of families in parenting education & support programs annually	At least 80	3	Cancelled some programs due to maternity leave vacancy
	Coordinate a program of parenting education and support programs	DM CCS	Number of places provided for children with additional needs annually	At least 25 families	1	
	Provide places in Council's Early Education Centres for children with additional needs		Number of families in case management and/ or counselling annually	At least 40 families	1	
	Provide family case management and counselling		Number of community participants at the 'Transition to School' forum	100 participants	1	
An increase in the number of child care places provided by Council	Finalise recruitment, licensing and approvals for the Early Learning and Care Centre	Community Planning, Child Care Services DM RCPP DM CCS	Centre opened and fully operational	July 2013	1	

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
An annual forum of young people organised by Council	Develop, conduct and report on outcomes of a Forum for young people	Services for Young People DM RCPP	Number of young people consulted annually	30 young people	1	
Recreational and social initiatives for young people	Develop new recreation/ social activities for young people Ensure inclusion of recreation activities for young people in recreation and open space planning	Services for Young People Recreation Planning DM RCPP	Number of plans including recommendations relating to recreation needs of young people	At least one	1 1	

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
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	Services for Older People; Library Services; Bondi Pavilion Programs	Percentage of services maintaining accreditation	100%	1	Shopping Service scaled back until MOW service review completed
	Provide a Meals on Wheels service		Number of meals provided daily at home for older people	At least 80	1	
	Provide a range of shopping services		Total number of shopping service users	At least 15 clients	3	
	Provide a Waverley Home Library Service	DM CCS DM LCS	Number of Home Library Service users and loans per annum	>140 >16,000 pa	2	
			Satisfaction rating on annual client survey results	>80%	4	
	Investigate and report on potential for relationship between the Homer Library Service and Meals on Wheels Service		Investigation completed and report submitted	June 2013	4	
	Provide programs for older people at Bondi Pavilion		Number of programs at Bondi Pavilion per month	Four	4	

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Services for the over fifties including a senior's centre that offers recreational, physical, educational and social activities	Operate Community and Seniors Centre Provide a varied program of activities and events for older people	Services for Older People	Average monthly attendance at Seniors Centre maintained or increased	1700	1	
		DM CCS	Number of programs/ activities provided per week at Seniors Centre for older people	At least 30	1	
Services to 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	Services for People with a Disability DM CCS	Number life skills courses held annually	12	1	
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	Services for People with a Disability DM CCS	Number of people with intellectual disability provided with subsidised rental accommodation places	9	1	
			Number of people with mild intellectual disability provided with support annually	Minimum of 12	1	
			Satisfaction rating on annual client survey	Minimum of 90%	1	

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
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	Provide subsidised accommodation for identified groups	Community Support and Grants DM RCPP	Percentage of subsidised accommodation provided to priority groups including Bondi Beach Cottage, Bridge Housing, Grace Child Care Centre, Junction House, Kindamindi, Bondi Toy Library, Playgroups, ECHO Neighbourhood Centre, EATS (Eastern Area Tenants Services), Computer Pals, Waverley Drug & Alcohol Centre, Randwick/ Waverley Community Transport, WAYS Youth Service, ESBE	100%	1	

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
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	Provide support and resources to services/community groups to improve planning and quality programs for specific target groups as per service agreements with the State Government	Community Support and Grants DM RCPP	At least four activities	June 2013	1	

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
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	Provide funding through the community grants program to organisations targeting children, young people, older people, those with a disability and the community generally	Community Support & Grants DM RCPP	Level of funding provided annually through the community grants program to organisations targeting children, young people, older people, those with a disability and the community generally delivering cultural, recreational and social outcomes	<u>Family & Community:</u> Bondi Beach Cottage (\$7,295) Community Transport (\$16,456) Norman Andrews House (\$33,072) Minefields (\$329) EATS (\$15,250) The Lighthouse (\$9,874) <u>Children:</u> Bondi Toy Library (\$16,350) OSH Services (\$2,362) Francis St Playgroup (\$847) <u>Youth:</u> WAYS (\$67,210) Outreach Service (\$44,474) <u>(Older People and those with a Disability:</u> ECHO (\$17,108) Junction House (\$35,603) ¹ Up to \$79,000	1	
	Provide funding through the small grants program for community groups delivering cultural, recreational and social outcomes		Level of funding provided annually through the small grants program for community groups delivering cultural, recreational and social outcomes		1	

¹ Council at an earlier meeting was advised that the local group Junction House was to be merged with Eastern Respite & recreation (ER&R) and as a result Council resolved to grant ER&R a community grant of \$35,065 on behalf of Junction House. Advice has subsequently been received from both organizations that their proposed merger has been abandoned. The grant will now be paid to Junction House

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
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	Monitor Community Grants Program recipients to ensure their funding provided meets Social Plan priorities	DM RCPP	Percentage of grant recipients who meet Social Plan priorities	100%	1	

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	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Up to date and accessible community profile and demographic information	Ensure Council's online profile is updated to reflect 2011 census data and and supplemented with updates	Community Planning DM RCPP	Reviewed and updated annually	September 2012	1	
Documented research on key issues including safety, housing, children, ageing	Completed social planning research for identified priority issues	Community Planning DM RCPP	Number of social planning research reports completed annually	Two	1	

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	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Implementation of Community Safety Plan	Safety audits of Bondi and Bondi Junction Place undertaken Issues from audits that require attention actioned Alcohol free zones signs audited and maintained as required	Place Safety Management DM PM	Number of safety audits of Bondi and Bondi Junction undertaken annually Condition and location of alcohol free zone signs audited	At least two October and April annually	1	

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	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
A summer strategy for Bondi to promote a safe and enjoyable environment at peak times	Safe Summer program implemented for 2012-13	Place Safety Management	Safe Summer Initiative reviewed and evaluated annually	Safe Summer: Review – September	1	
	Establish working group undertake community consultation process to develop future safe summer initiatives.	DM PM	Implemented	December	1	
	Prepare report with recommendations for Council		Model reviewed Report written and submitted	July - August 2012	1	
Increased passive surveillance and night time security in Oxford Street mall	Encourage evening activities on Oxford Street Mall including late trading businesses	Place Safety Management DM PM	Survey results indicate safety is not a concern in Bondi Junction	Safety issues less than 5% in survey	1	
			Number of businesses trading after 5.00pm in Oxford Street Mall	Four businesses	1	

Strategy: C5b Continue to strengthen community safety and crime prevention partnerships with police, licensees, businesses, youth organisations, schools, regulatory and emergency services and other agencies

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Support for the operation of a Community Safety Committee	Participate in and support community safety programs Implement Community Safety Plan Provide administrative and other support to Community Safety Committee	Community Safety Advisory Committees and Forums DM RCPP	Number of ongoing or project based programs undertaken with external partners Major project implemented annually Composition of Community Safety Committee includes a broad range of groups that are representative of the community	At least two per annum One project Representation includes Police and at least three other community interest groups	1 1 1	
Provide of emergency management including support for Waverley/ Woollahra SES	Provide accommodation and other support for Waverley/ Woollahra SES Meet regularly with Waverley/ Woollahra SES Controller Maintain up to date Disaster Management Plans	Emergency Management Services Director PW&S	Disaster Management Plan (DISPLAN) reviewed and kept up to date	100%	2	

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
<p>A Lifeguard 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>	<p>Roster Lifeguards for year round operations at Council's beaches</p>	<p>Lifeguard Services</p>	<p>Number of lives lost by drowning on Council's beaches annually</p>	<p>No Drownings</p>	<p>2</p>	
	<p>Undertake patrols of beaches to maintain surf safety</p>	<p>DM B&S</p>	<p>Number of serious injuries on Council's beaches annually</p>	<p>Less serious injuries than previous year</p>	<p>2</p>	
	<p>Undertake rescues and provide first aid and other assistance on Council's beaches</p>		<p>Number of rescues undertaken on Council's beaches annually compared to number of users</p>	<p>Less rescues per 10,000 users than previous year</p>	<p>2</p>	
	<p>Work with surf life saving clubs and volunteer lifesavers</p> <p>Recruit and provide induction and training for casual Lifeguards for summer season</p>		<p>Percentage attendance by volunteer surf life savers on weekend and public holiday</p>	<p>100%</p>	<p>2</p>	

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
A program of Surf Awareness/ Education Programs	Develop Surf Awareness/ Education Programs Present Surf Awareness/ Education Programs Review the format, content and provision of Surf Awareness/ Education Programs presented	Lifeguard Services DM B&S	Number of surf education programs including initiatives for targeted vulnerable groups presented each year	At least 10 programs including one for targeted vulnerable groups	2	
Financial and other support to surf lifesaving clubs in the Waverley area for volunteer lifesaving programs	Provide support to surf lifesaving clubs in the Waverley Support refurbishment works at North Bondi Surf Club (Misc Buildings 05)	Support to Surf Life Saving Clubs DM B&S DM BSP DM M&C	Level of funding or other support provided annually to surf lifesaving clubs in the Waverley area Finished cost for projects and time to complete compared to agreed budget and timetable	= or > previous year (2010-11 \$72,500) Finished cost is within + or - 10% of agreed budget and completed within 6 months of agreed timetable	2 1	

Strategy: C5d Assist in the maintenance of public health

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Health, food and hygiene inspections undertaken	Undertake inspections of registered food premises Undertake inspections of registered hair and beauty premises	Food Hygiene and Regulation DM C	Percentage of inspections undertaken compared to number of premises that require inspection	80%	2	

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	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
A diverse and exciting range of arts and cultural events across Waverley	Provide arts and cultural events across Waverley including events provided in collaboration with external organisations	Arts Programs; Other Cultural Programs; Cultural Events and Festivals DM CCS	Number and type of arts & cultural events held annually	At least 40	1	
			Number of collaborative arts & cultural events held annually supported by Waverley Council	20	1	
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, Sculpture by the Sea and Kiteflyers Association for Festival of the Winds Fund arts prizes for annual competition at Waverley School of Arts	Arts Programs; Other Cultural Programs; Community Support and Grants DM RCPP	Level of funding annually to arts and cultural programs in Waverley	Up to \$7,700 for Waverley Band and Waverley Philharmonic Orchestra	1	
				Up to \$7,000 for arts prizes	1	
				\$10,000 to Sculpture by the Sea	1	
				\$5000 for an artist for Mayors Prize at Sculpture by the Sea	1	
			Up to \$8000 to Kiteflyers Association	1		

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	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Implementation of Artsplus Plan	<p>Coordinate with Bondi Pavilion and the Library to deliver Arts Plus Implementation and action plan</p> <p>Deliver the Artist in Residence Program</p> <p>Report on the delivery of key milestones for the Resident Theatre Program funding</p>	<p>Arts Programs</p> <p>DM RCPP DMLCS DMCCS</p>	<p>Number of arts, entertainment and cultural initiatives developed annually from Arts Plus</p> <p>Number of artists involved in program</p> <p>Level of funding provided annually to resident theatre company depending on agreement</p>	<p>One</p> <p>Up to 12</p> <p>Up to \$75,000</p>	<p>1</p> <p>1</p> <p>1</p>	
Funding sought from other levels of government to develop and provide arts, entertainment and cultural events in Waverley	<p>Identify opportunities for funding and awards to celebrate and support arts and cultural events</p> <p>Develop and submit submissions for funding and awards to celebrate and support arts and cultural events</p>	<p>Cultural Services Planning</p> <p>DM RCPP DM CCS</p>	Number of awards received and grant funding obtained annually	Two	1	

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Art in the public space	Maintain public art inventory	Cultural Services Planning; Arts Programs	Public art inventory and maintenance plan complete	March 2013	3	Inventory is complete, maintenance plan is in progress.
	Develop public art maintenance plan and source funding		DM RCPP	Agreement on level of support for Sculpture by the Sea completed annually	August 2013	
	Develop annual agreement with Sculpture by the Sea	Percentage of public art in private domain projects in identified developments		100%	1	
	Encourage suitable public art in the private domain	Number of public art projects in public domain		One	5	
Develop public art in suitable locations in Waverley						
A public art trail in Waverley	Develop promotional material to make existing public art accessible through a planned "trail"	Cultural Services Planning DM RCPP	Report on progress with development of the public art trail reported	July 2012	3	Mapping was completed.

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
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>Cultural Services Planning</p> <p>DM LCS DM RCPP DM CCS</p>	<p>Number of events supporting artists</p> <p>Percentage of available venue hire hours in Library exhibition areas, School of Arts and Bondi Pavilion used as a percentage of hours available</p> <p>Audit of number of residencies, work spaces and accessible venues conducted annually</p>	<p>12</p> <p>Library: >70% Bondi Pavilion & School of Arts: > 50%</p> <p>March 2013</p>	<p>1</p> <p>1</p> <p>1</p>	

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	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Up to date Plans of Management (POMs) and strategies for parks, reserves and other green spaces	Plan of Management for Bondi Pavilion and Park completed	Parks, Reserves and Open Space Planning and Design; Recreation Planning DM RCPP	POM for Bondi Park and Pavilion completed	June 2013	5	PoM completion has been delayed until Dec 2013 due to expanded consultation and scope of technical work.
Policies and guidelines for recreational activities implemented to ensure fair and balances access and minimise risk	Finalise process and licensing for sports fields in Waverley	Recreation Planning DM RCPP	Licenses complete for Waverley Pavilion	December 2012	1	Staffing changes have delayed some licenses to Q3
	Deliver Margaret Whitlam Recreation Centre plans and policies to ensure a facility of best practice		Process documented and licenses for key fields completed	March 2013	1	
			Report delivery against Margaret Whitlam Recreation Centre key performance indicators	June 2013	1	

2008 Recreation Needs Study implemented	Continue to implement priority actions in relation to facilities in Waverley Park, Barracluff Park and other parks and reserves	Recreation Planning DM RCPP DM POSO	Percentage of priority actions for the Recreation Needs Study complete	100%	1	
A playground strategy to identify planned upgrades and improvements developed	Develop a play strategy	Playground Planning and Design DM RCPP	Play strategy adopted	December 2012	5	Play strategy delayed due to Bondi Pom progress

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Recreation opportunities provided in response to community needs	Carry out activities which support local sport and recreation groups Develop new recreation opportunities that reflect community diversity at Waverley Park Pavilion	Recreation Planning DM RCPP	Mayor's Bowls Cup delivered Report a 2012-13 program against access and equity guidelines for Waverley Park Pavilion	September 2012 June 2013	1 2	

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Active and passive recreation facilities provided on Council land or through joint ventures	Finalise tender for tennis court operations in Waverley Park	Parks Infrastructure Works and Maintenance DM POSO DM RCPP DM M&C	Tender for tennis courts in Waverley Park completed	December 2012	5	Council decision re Waverley Plan of Management and Masterplan requires re investigation of tennis/netball court numbers.this delayed process.
	Finalise schedule and plans for facilities in Waverley Park	Parks Infrastructure Works and Maintenance	Waverley playing fields upgraded	March 2013	1	These works will proceed on schedule with amenity building construction.
	Remove and reconstruct Bocce Court depending on funding	DM RCPP	Within schedule to allow other works	March 2013	5	
	Design and construct new netball court depending on funding		Design completed	April 2013	5	
	Design and implement landscape improvements to SW corner		Design completed	March 2013	5	

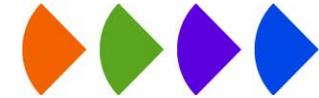
Strategy: C7c Provide a broad range of facilities and activities to improve the physical and mental health of the community

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Playgrounds upgraded	Design and construct final Stage 1 Bronte Playground	Parks Infrastructure Works and Maintenance DM POSO DM RCPP	Completed according to funding guidelines	Sep 2012	1	
	Minimum of two playgrounds (to be identified) to be upgraded (Open Spc/ Rec 06)		Construction complete	June 2013	1	
	Source additional funding for playground development in priority locations as identified		Finished cost for projects and time to complete compared to agreed budget and timetable	Finished cost is within + or - 10% of agreed budget and completed within 6 months of agreed timetable	1	
	<i>Playground upgrades (Service Plus Component 2 – Providing more opportunities for recreation, health and wellbeing)</i>	<i>Parks Infrastructure Works and Maintenance DM POSO DM RCPP</i>	<i>Finished cost for projects and time to complete compared to agreed budget and timetable</i>	<i>Finished cost is within + or - 10% of agreed budget and completed within 6 months of agreed timetable</i>	1	
Implementation of priority projects to deliver facilities and infrastructure upgraded in parks and reserves	Undertake works arising from Park Plans of Management (POM)	Parks Infrastructure Works and Maintenance DM RCPP	Finished cost for projects and time to complete compared to agreed budget and timetable	Finished cost is within + or - 10% of agreed budget and completed within 6 months of agreed timetable		

	Bronte Parks Materials Guidelines developed		Guidelines developed	Dec 2012	5	Works in Bronte Gully delayed due to Playground design.
	Bronte Gully Pathway improvement complete		Construction completed	Sep 2012	5	
	Finalise planting design in Waverley Park and undertake works		Design finalised and implemented	Dec 2012	1	

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Implementation of priority projects to deliver facilities and infrastructure upgraded in parks and reserves	Detailed design and construction of amenity building	Parks Infrastructure Works and Maintenance DM RCPP DM M&C	Finished cost for projects and time to complete compared to agreed budget and timetable	Finished cost is within + or - 10% of agreed budget and completed within 6 months of agreed timetable completed	2	
	Tamarama Park Plan of Management (PoM)/ Masterplan design (Service Plus Component 2 – Providing more opportunities for recreation, health and wellbeing)		Detailed design complete	June 2013	1	



This quadrant refers to those plans, policies and initiatives that support the liveability and economic vitality of the Waverley area. It covers everything from place management strategies to improve the look and feel of villages and town centres and promote economic development, through to planning for the best built form and better transport, parking and access. It represents the 'economic' component of the quadruple bottom line.

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.

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	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
An annual marketing and advertising program aimed at increased visitation and economic activity in Bondi Junction	Undertake activities to reinforce Bondi Junction's role as a centre for retail, hospitality, business, commercial and professional services and entertainment	Place Marketing	Number of activities undertaken annually	At least six	1	Audits were conducted but report delayed due to amalgamation of divisions. Revamped report for the year will be produced by the end of June 2013.
	Work with other organisations and groups to market and promote Bondi Junction	DM PM	Number of cooperative marketing events/ activities or advertising undertaken each year	At least two including Business Awards	1	
	Carry out regular Business Activity Audit and report results of these audits		Business Activity Reports and Audit produced annually indicate steady or improved occupancy rates	Two audits and reports annually	3	
	Undertake a survey of retailers annually		Survey results from annual retailer survey show level or improved satisfaction levels	100%	1	
Use annually retailer survey results to develop Bondi Junction marketing events/activities and advertising						
Improved communication with major Bondi Junction stakeholders	Support and attend meets of the Bondi Junction Forum	Place Management	Number of business forums, Chamber of Commerce, BEC and other business group attended annually	At least four business forum meetings and six other meetings with other business stakeholders per annum	1	The establishment of a Waverley Business Forum was approved by Council in May with the first meeting to be held in June 2013.
	Meet with other Bondi Junction business stakeholders regularly	DM PM				

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	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
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 E1 of Waverley DCP 2012	Development Assessment and Approvals DM DA	Percentage of development applications assessments for major private developments that applied ‘Place Making’ principles within Bondi Junction commercial precinct	100%	2	
Bondi Junction Traffic and Transport study adopted recommendations implemented	Implement funded actions from Bondi Junction Traffic and Transport study Report regularly on progress	Transport Planning DM TS	Percentage of Traffic and Transport recommendations implemented as per schedule	80%	5 5	These projects are delayed until the completion of the Bondi Junction Complete Streets program

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	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Minimal disruption to commercial activity achieved through management of the impact of public domain works and private development works	<p>Prior notification of commencement of Council works discussed with businesses in general location and potential impact business entrances resolved</p> <p>Enforcement of development approvals and building work compliance</p>	<p>Place Development Planning and Strategy; Place Regulation</p> <p>DM TS DM C</p>	Change in complaints received in relation to of public domain works and private development works in Bondi Junction from base year 2009-10	< than base year	<p>2</p> <p>2</p>	

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	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Events and an annual marketing and advertising program with a focus on the low season to increase visitation and economic activity in the Bondi Beach commercial precinct	Develop and implement a marketing program that focuses on sustaining local businesses and increasing winter visitation	Place Marketing; Business Development and Support Services	Number of economic sustainability initiatives undertaken for Bondi Beach commercial precinct	At least two annually	1	A marketing and promotions program for all Waverley Business Council report will be submitted by July 2013.
	Work with other develop economic sustainability programs for the Bondi Town Centre	DM PM	Number of cooperative programs undertaken each year	At least two annually	1	
	Analyse existing marketing programs to provide report for Council		Report to Council	December 2012	5	
Sustained or increased business activity in Bondi Beach commercial precinct	Undertake a survey of retailers annually	Place Marketing; Business Development and Support Services	Annual Retailer satisfaction results compared to 2010 baseline	Annual Retailer survey results are equal to or improve on previous result	1	

	<p>Use annual retailer survey results to develop programs to sustain business activity</p> <p>Carry out regular Business Activity Audit and report results of these audits</p>	DM PM	Business Activity Reports and Audit for Bondi indicated steady or improved occupancy rates	<p>Two audits conducted annually</p> <p>Reports on audits provided biannually</p>	<p>1</p> <p>3</p>	<p>Audits were conducted but report delayed due to amalgamation of divisions. Revamped report for the year will be produced by end of June 2013.</p>
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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	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Improved communication with major Bondi stakeholders	Meet Bondi business stakeholders regularly	Place Marketing DM PM	Number of business forums, Chamber of Commerce, BEC and other business group attended annually	At least five meetings and five other meetings with other business stakeholders per annum	1	
Well utilised, integrated and welcoming public and private domains in Bondi achieved through the development approval process	Assess and approve development applications for Bondi place making in line with Councils planning controls and policies	Development Assessment and Approvals DM DA	Percentage of development applications assessments for major private developments that applied 'Place Making' principles within Bondi's commercial precinct	100%	2	
Public domain works undertaken as part of overall Design Framework for Bondi Beach	Undertake Bondi Beach Design Framework public domain works Performance against budget and delivery timeline monitored closely and variances reported	Place Maintenance and Upgrade DM TS DM M&C	Finished cost for projects and time to complete compared to agreed budget and timetable	Finished cost is within + or - 10% of agreed budget and completed within 6 months of agreed timetable	2	

Minimal disruption to commercial activity 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	Place Development Planning and Strategy; Place Regulation DM TS DM C	Change in complaints received in relation to of public domain works and private development works at Bondi Beach from base year 2009-10	Less than base year	2 2	
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Strategy: L1c Support the creation of jobs and business opportunities in Waverley commercial areas including its villages and neighbourhood centres

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Sustained or increased business activity in commercial neighbourhoods and village centres	Develop and implement a program of activities to increase and/or sustain business activity in villages Carry out regular Business Activity Audit and report results of these audits Meet with other business stakeholders regularly	Place Marketing; Business Development and Support Services DM PM	Number of cooperative activities undertaken each year Level of business activity in the commercial villages Number of Chamber, BEC and precinct meetings attended annually	At least two annually Business Activity Audit show business activity stable or increasing At least four meetings with business stakeholders per annum	1 3 1	Audits were conducted but report delayed due to amalgamation of divisions. Revamped report for the year will be produced by end of June 2013.

Improved communication with business operators and commercial property owners	Communicate regularly with businesses and business property owners in commercial centres and villages	Place Marketing	Number of communication materials distributed annually to businesses and property owners	At least four	1	
	Update business page and information sheets on Council webpage regularly	DM PM		At least four times annually	1	

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
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	Business Development and Support Services DMCCS DMLCS DM PM	Number of meetings held with indigenous community representatives	At least two	4	
Improved visitor management and access to visitor information	Review 2011-12 Visitor Management Action Plan Develop revised Visitor Management Action Plan for 2012-13 Provide, monitor and maintain visitor information signs Manage and monitor formal visitor information points at Bondi Pavilion, Customer Service Centre	Visitor Management Services and Place Amenity and Access Services DM PM	Percentage of actions from Visitor Management Action Plan implemented annually Number of condition audits of information signs conducted annually Visitor information points at Bondi Pavilion, Customer Service Centre monitored	85% One Turnover of 100,000 + units of printed information material through VICs	3 1 1	A stand alone Visitor Management Plan is not produced as all actions are covered in the new style Delivery and Operational Plans.

Strategy: L2b Minimise the negative impacts of visitor related activities

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
An enhanced visitor experience with negative impacts mitigated through events, marketing and education initiatives	Develop e initiatives that enhance visitor experience whilst managing negative impacts Implement initiatives that enhance visitor experience whilst managing negative impacts	Visitor Management Services DM PM	Number of visitor management initiatives held annually	At least two	1	
Collaboration with various authorities and stakeholders to promote tourism and address visitor related issues	Seek out opportunities for joint tourism marketing initiatives for Waverley area Participate in joint tourism marketing initiatives for Waverley area	Visitor Management Services DM PM	Number of joint tourism marketing initiatives undertaken annually	One	1	
An excessive noise compliance program	Receive noise complaints 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	Pollution Control Programs DM C	Number of noise complaints received annually compared to base year 2009-10 Investigate complaints within 21 days of receipt Take enforcement action for non compliance	Reduction in noise complaints that are sustained is = or < than base year 90% 100%	2 2 2	

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Improved coordination of public place services to Waverley's commercial centres	Review service standards annually	Place Amenity and Access Services DM PM DM RR&PPC	Number of audits of condition and compliance with SLAs undertaken annually	Quarterly	2	
	Review task list to meet current needs of the major shopping/ commercial districts		Quarterly review of outdoor staff deliverable on SLA agreements	Quarterly	1	
	Guaranteed level of outdoor staff to meet the needs of the major shopping/ commercial districts		85%	1		
	Implement Service Level Agreements (SLAs) for Commercial Centres including Bondi and Bondi Junction		Percentage compliance with SLA for each Commercial Centre			
All public place areas including high profile gardens, landscaped traffic calming devices and village centres maintained	Planting and maintenance of high profile gardens undertaken Cleaning and maintenance of landscaped traffic calming devices undertaken	Parks Cleaning and Maintenance; Place Cleaning Services; Nature Strip Mowing Services; DM POSO DM RR&PPC	Percentage compliance with SLA maintenance of parks and high profile gardens	95%	1	
	Programmed cleaning of streets, village centres and non landscaped traffic calming devices undertaken in accordance with Public Place Cleansing Standards of Service		No of times annually: <ul style="list-style-type: none"> • landscaped traffic calming devices are maintained; • streets, village 	Minimum four times per year	1	

	<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>centres and non landscaped traffic calming devices are cleaned</p> <ul style="list-style-type: none"> • programmed maintenance of nature strips undertaken 	<p>Minimum four times per year</p> <p>Minimum four times per year</p>	<p>1</p> <p>1</p>	
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Strategy:L3a Ensure that public places are clean and well maintained throughout the year

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Programmed cleaning and maintenance of Council assets undertaken	Undertake programmed cleaning of council assets including street furniture, signage and litterbins in accordance with adopted Service Level Agreement	Place Cleaning Services DM RR&PPC	Percentage compliance with SLA for maintenance of Council assets	90%	2	
Graffiti and posters removed in accordance with Council's <i>Graffiti Management and Poster Removal Policy</i>	Remove graffiti in accordance with Council's Graffiti and Billposter Removal Policy Remove of billposters in accordance with Council's Graffiti and Billposter Removal Policy Respond to customer requests to remove graffiti and billposters with Service Desk (customer request system) service standards	Graffiti Removal Services DM RR&PPC	Percentage compliance with established graffiti and bill poster removal protocol	90%	1 2	
	Increased graffiti removal (Service Plus Component 7 – Providing more cleaning and greening of all the spaces we share)	Graffiti Removal Services DM RR&PPC	Increase Graffiti Removal (m3) per Quarter	> 890m3 graffiti removed per Quarter	1 (Ave Removal 700m3 Per month)	

Community awareness of and engagement with strategies to prevent/ manage graffiti	Graffiti prevention/ management program implemented in accordance with the Community Safety Plan	Community Safety; Civic Pride Programs	Update website	June 2013	1	
		DM RCPP	Number of civic pride sites maintained per year	Five sites	1	
			New sites added each year	One	1	

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Public place regulation and compliance programs undertaken	Undertake regular patrols of the area to ensure regulatory compliance in accordance with Service Level Agreements or in response to customer complaints or requests	Place Regulation DM C	Percentage of times public place regulation and compliance programs meet service standards	90%	2	
Abandoned cars removed	Identify abandoned vehicles Arrange removal of abandon vehicles to Council depot and securely stored pending disposal Arrange return or disposal of abandon vehicles	Abandon Car Control and Removal DM C DM M&C	Percentage of abandoned cars removed in accordance with Impounding Act	100%	2	
Beach cleaning and beach pool cleaning program undertaken	Clean beach using both beach rake and cleaning staff in accordance with agreed program Seasonal beach pool cleaning program developed and posted on Council's webpage Clean beach pool in accordance with seasonal cleaning program	Beach Cleaning and Maintenance DM POSO DC MC	Percentage of times beach cleaning program meets timeframe and standards set Percentage of times pool cleaning meets timeframe and standards set	95% 80%	1 1 2	

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Parks and reserves cleaned and maintained regularly	Programmed cleaning and maintenance of major parks and coastal reserves undertaken	Parks Cleaning and Maintenance	Percentage of times major parks and coastal reserves (Waverley Park, Thomas Hogan Reserve, Bronte Park, Tamarama Park & Marks Park) cleaned daily	95%	1	
	Programmed cleaning and maintenance of other parks and reserves undertaken	DM POSO	Percentage of times other parks and reserves cleaned weekly	95%	1	
	Emergency cleaning of parks and reserves undertaken		Percentage of times emergency cleaning of Council reserves undertaken within 24 hours of customer request	100%	1	
	Planting, landscaping or landscape maintenance in parks and reserves undertaken		Percentage of times landscape maintenance is completed in Parks and Reserves	95%	1	
	Check lists for parks completed					
	Hazards in parks reported and rectified					
	Hazards or item requiring maintenance reported and rectified					

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
All playgrounds inspected and maintained regularly	Check and inspect high use playgrounds (Waverley Park and Bronte Park) daily and complete check list	Parks Cleaning and Maintenance	Percentage of times high use playgrounds (Waverley Park and Bronte Park) inspected daily	100%	1	
	Check and inspect all other playgrounds monthly and complete check list	DM POSO	Percentage of times all other playgrounds inspected monthly	100%		
Trees in streets and reserves are maintained	Service Desk requests for maintenance of trees in streets or reserves assessed, locations inspected and works prioritised with regard to potential risk Work to maintain trees in streets or reserves undertaken	Tree Maintenance Services DM POSO	Percentage of customer requests for maintenance of trees in streets or reserves meet	90%	1	
Management of companion animals	Ensure compliance with Companion Animals Act including control of dangerous dogs	Animal Control	Change in number of animals impounded annually from base year 2009-10	< than base year	2	
	Deal with complaints about companion animals	DM C	Investigate complaints within 48 hours	90%	2	
	Deal with abandon companion animals		Provide reporting as required by the legislation within the required time	95%	2	

			Investigate complaints regarding abandoned animals within 24 hours	90%	2	
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Strategy:L3a Ensure that public places are clean and well maintained throughout the year

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Inspection and removal of dumped rubbish and where appropriate enforcement action	Dumped rubbish identified and reported for inspection	Dumped Rubbish and Litter Control	Dumped rubbish removed within five days of notification	100%	1	
	Dumped rubbish inspected for possible compliance action	DM RR&PPC	Number of reported dumped rubbish	< than base year	2	
	Remove dumped rubbish		Number of compliance notices issued	< than base year	2	
	Undertake legal action in relation to dumped rubbish where possible		Number of dumped rubbish collected	< than base year	2	
			Tonnes of dumped material collected	< than base year	2	
'Adopt a Tree Program' continued	Program implemented in accordance with Street Tree Masterplan	Civic Pride Programs DM RCPP	Percentage of adopt a tree requests actioned	90%	1	
Footpath garden program continued	Review Footpath Gardens Policy and update in accordance with audit recommendations	Civic Pride Programs DM RCPP	Update website to promote best practice	December 2012	5	Review completed, policy update due 1 st Q 2013/14.

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Approved developments maintain and enhance the identity of Waverley's villages	Assess and approve development applications in line with Councils planning controls and policies	Urban Planning DM DA	Percentage of development applications assessed in line with Council's planning controls and policies	100%	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	Urban Planning DM SLUP	Properties and areas with heritage significance are identified within LEP	100%	1	
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>				1	

Strategy: L4b Maintain a distinct sense of identity for individual village centres, including Bondi, Bronte, Charing Cross, North Bondi and Rose Bay

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Looking Good – streetscape improvement works undertaken	Consultation with key stakeholders including Place Managers undertaken	Place Maintenance and Upgrade DM TS	Finished cost and time to complete compared to agreed budget and timetable	Cost is within + or - 10% of agreed budget and completed within 6 months of agreed timetable	4	
Civic Pride Village Improvement Project initiated	Consultation on civic pride elements of Footpath Improvement Program with key stakeholders including Place Managers and community depending on funding 2012-13 Provide landscaping enhancement to Looking Good streetscape and other projects	Civic Pride Programs DM RCPP DM TS DM ES	Number of civic pride enhancements developed and implemented annually Percentage of priority projects actioned	Two 100%	5 4	No projects identified for 2012/13. Only 1 project identified for 2013/14

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	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Approved developments achieve high quality urban design outcomes	Assess and approve development applications in line with Councils planning controls and policies	Development Assessments and Approvals DM DA	Percentage of development applications assessed in line with Council's planning controls and policies	100%	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	Urban Planning	New comprehensive LEP adopted by Council.	March 2012	1	
	Comprehensive LEP submitted to Department of Planning Arrange for LEP to be gazetted	DM SLUP	Once the LEP is gazetted by the Department of Planning post gazettal tasks completed.	Within 1 month of gazettal	1	
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	Urban Planning DM SLUP	New comprehensive DCP considered by Council. Adoption to coincide with Comprehensive LEP Gazettal.	July 2012	1	

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	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Strategic Land Use policies and plans reviewed regularly	Ensure all key strategic land use policies and plans reviewed annually or as required Review and where necessary amend Council land use policies and plans in the light of new and amended state and federal government legislation and policies	Urban Planning DM SLUP	Specific Strategic Land Use policies and plans reviewed	100%	2	
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	Urban Planning DM SLUP	Percentage of Land Use plans/ policies requested by Council completed within timeframe required	100%	2	
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	Building and Fire Safety Regulation DM C	Number of complaints about building work received annually compared to base year 2009-10	= or < than base year	2	
			Time to issue building certificates	14 days	2	

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Expert heritage advice on development applications	Provide heritage advice to development applicants Provide heritage advice to Council officers to assist them in assessing development applications	Heritage Conservation DM SLUP	Heritage advice referrals completed within service standard	90%	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 Conservation DM SLUP	Heritage and Urban Design Awards conducted annually	April 2012	1	

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Opportunities to deliver public infrastructure through Voluntary Planning Agreements (VPA)	Identify opportunities to deliver public infrastructure through Voluntary Planning Agreements Develop Voluntary Planning Agreements Policy that deliver public infrastructure	Urban Planning DM SLUP	Percentage change in number of Voluntary Planning Agreements (VPA) executed annually from 2009-10 base year	Increase from base year	2	

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Construction of traffic islands in the Council area	Traffic islands designed and documented Construction delivery in accordance with program	Traffic Management Services; Road Works and Maintenance DM TS DM M&C	Finished cost and time to complete compared to agreed budget and timetable	Cost within + or - 10% of agreed budget and completed within 6 months of agreed timetable	5 5	Martins Ave delayed due to Ausgrid works and other developments. Barracluff Ave & O'Brien St only identified in May 2013.
Traffic & pedestrian crashes reviewed annually	Collect and collate traffic & pedestrian crash data Review traffic & pedestrian crash data Report and if required make recommendations on traffic & pedestrian accident data review	Road and Parking Safety Programs DM TS	In 2005 total of 287 crashes with: - 2 fatal crashes - 160 injury crashes - 125 non-casualty crashes (tow away) Included in these crashes were: - 2 pedestrian fatalities - 24 pedestrian injuries - 0 cyclist fatalities - 25 cyclist injuries	Number of vehicle, pedestrian and cyclist crashes causing death or injury is equal to or less than 2005 base year	2 2 2 2 5 2 5	While number of pedestrian injuries increased to 29, the 2005 base year was a very low year. Most importantly there were no pedestrian fatalities While cyclist injuries increased to

						27 (base year 25), this is not significant as cyclist numbers in the Waverley LGA have dramatically increased over this period.
Improve safety around schools	<p>Undertake parking patrols around school zones</p> <p>Provide information to improve safety around schools</p> <p>Undertake enforcement action to ensure safety around schools</p>	<p>Road and Safety Parking Programs</p> <p>DM PS</p>	Number of parking patrols a week conducted around schools	<p>Minimum of five parking patrols a week</p>	<p>2</p> <p>2</p> <p>2</p>	

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Waverley Transport Review completed	Commence implementation of short term projects identified in the Waverley Transport Plan	Traffic Management Services DM ES DM TS DM SLUP	Review completed	June 2013	5	The short term projects identified for completion in 2012/13 are the Waverley Bike Plan Review, the Spring Street separated cycleway, and the 40km Traffic Management Area in Bondi Junction. These projects are each being considered out of the integrated transport project <i>Bondi Junction Complete Streets project</i> . For this reason, these projects have been delayed.

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Availability of bicycle parking improved	Identify locations that require new or additional bicycle parking or other bicycle related facilities	Cyclist Mobility Programs	Annual increase in the number of bicycle parking spaces	20 per year	1	
	Provide bicycle parking or other bicycle related facilities	DM ES DM TS			1	
	Consultation with key stakeholders including Place Managers undertaken				1	
Footpath amenity and accessibility improved	Develop annual footpath program in consultation with Access Committee	Pedestrian Mobility Programs	Finished cost and time to complete compared to agreed budget and timetable	Cost within + or - 10% of agreed budget and completed within 6 months of agreed timetable	1	
	Undertake adopted annual footpath program	DM TS DM M&C			1	
10% increase in proportion of footpaths kept in top condition (Service Plus Component 4 – Providing more and safer access to public places)	Consultation with key stakeholders including Place Managers undertaken	Pedestrian Mobility Programs	Finished cost and time to complete compared to agreed budget and timetable	Cost within + or - 10% of agreed budget and completed within 6 months of agreed timetable	2	
		DM TS DM M&C			2	

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Support for public buses to directly connect neighbourhood centres	Bus operations reviewed annually with STA Report and if required make recommendations on traffic and pedestrian accident data review to assist with STA planning	Transport Planning DM TS	Meeting held with STA	May 2012	2 2	
Bus shelters maintained and replaced	Bus shelter replacement developed and adopted Bus shelters requiring maintenance identified Maintenance of bus shelters undertaken	Other Infrastructure Works and Maintenance DM TS	Number of bus shelters replaced annually Finished cost and time to complete compared to agreed budget and timetable	At least two Cost within + or - 10% of agreed budget and completed within 6 months of agreed timetable	5 5 5	No funding provided for these activities in 2012/13. Funding is provided for 2013/14 onwards.
Information on Bondi Junction and Bondi Beach promotes the use of public transport	Provide information on the use of public transport in marketing material for events and activities at Bondi Junction and Bondi Beach Ensure promoters for events at Bondi Junction and Bondi Beach where Council is an event partner promotes the use of public transport in marketing/promotional material	Place Marketing DM PM	Percentage of marketing material that promotes the use of public transport	100%	1	

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Parking patrol conducted along main roads during weekdays	Undertake parking patrols along main roads during weekdays	On Street Parking Services	Number of parking patrols conducted each day along main roads during weekdays	Two	2	
	Provide information to improve parking compliance along main roads	DM PS			2	
	Undertake enforcement action to ensure compliance along main roads				2	
Parking patrol conducted along transport corridors during weekends	Undertake parking patrols along transport corridors during weekends	On Street Parking Services	Number of parking patrols conducted each day along transport corridors during weekends	Two	2	
	Provide information to improve parking compliance along transport corridors	DM PS			2	
	Undertake enforcement action to ensure compliance along transport corridors				2	

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

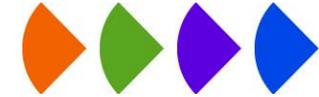
Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Our infrastructure provides access to public transport that complies with the Commonwealth Disability Standards for Accessible Public Transport 2002	Carry out audit of all bus stops in Waverley	Asset Management Planning	Percentage compliance with Commonwealth Disability Standards for Accessible Public Transport 2002 achieved by December 2012	At least 55%	1	
	Prepare action plan to upgrade non-complying bus stop locations	DM TS DM M&C			1	
	Carry out required work on non-complying bus stop locations				1	

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
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	On Street Parking Services DM PS	Patrol numbers in commercial areas Patrol numbers in residential areas	Commercial areas Bondi Beach – Minimum 2 per day Bondi Junction – Minimum 2 per day Bronte – Minimum 1 per day Local villages – Minimum 1 per week Residential areas Bondi Beach – Minimum 2 per day (weekend) and 1 per day (weekday) Bondi Junction – Minimum 1 per day Bronte – Minimum 1 per day Local neighbourhoods – Minimum 1 per week	2 2 2	
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)	DM BSP	Finished cost and time to complete compared to agreed budget and timetable	Cost within + or - 10% of agreed budget and completed within 6 months of agreed timetable	1	

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
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	Road and Safety Parking Programs DM PS	Number of articles on safe parking published annually Number of talks on road safety provided to schools or other organisations	At least two At least five	2 2 2	



This quadrant refers to those plans, policies and initiatives that improve environmental sustainability. For example, strategies that seek to promote recycling and reuse in the community, actions that maintain and enhance wildlife corridors and those that encourage water and energy saving by the community. It represents the 'environmental' component of the quadruple bottom line.

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.

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Plans and policies that encourage active travel including but not limited to reducing parking availability and discouraging private car trips	<i>Develop the Waverley Bike Plan and implementation schedule</i> <i>Service Plus Component 10 – Providing a more sustainable environment with increased protection from global warming (Other greenhouse – transport)</i>	<i>Alternative Transport Programs</i> <i>DM ES</i> <i>DM SLUP</i> <i>DM TS</i>	<i>Waverley Bike Plan to Council</i>	<i>December 2012</i>	5	The Waverley Bike Plan Review is ongoing. A draft report was submitted to Council in May 2013. Revisions are currently being made to the draft for future public exhibition.
Increased use of car sharing vehicles to reduce private vehicle ownership, vehicle kilometres 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	Alternative Transport Programs DM TS DM ES	Increase in car share spaces in 2012-2013	15% increase on previous year	1 1 1	
Improved quality and frequency of public transport in the LGA through	Identify opportunities for greater public transport use	Transport Planning DM ES	Increase in public transport capacity from base year	Base year to be determined	4	

working with state government and other agencies	Meet regularly with state government agencies to discuss possible improvements/ changes to increase in public transport capacity in LGA	DM SLUP DM TS	Meetings held with agencies	Twice per year	1	
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Strategy: E1a Encourage and support people to change their transport behaviour and minimise their reliance on cars

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Education and promotion programs to encourage use of active travel (walking, cycling, car share and public transport) as an alternative to the private car	<p>Coordinate local events, including Ride to Work Day and Walk to Schools Day, that promote sustainable transport</p> <p>Run community workshops, including bike proficiency and bike maintenance, that encourage cycling</p> <p>Prepare transport access guides for Council facilities</p>	<p>Alternative Transport Programs</p> <p>DM ES</p>	Number of event, educational activities and other programs to encourage sustainable transport alternatives provided each year	Three events, 12 workshops, two guides	1	
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 Waverley bike maps</p> <p>Participate in the Inner Sydney Regional Bike Plan discussions/ workshops</p>	<p>Cyclist Mobility Programs</p> <p>DM ES DM TS</p>	<p>Update of bike maps completed</p> <p>Maps printed</p> <p>Attend workshops</p>	<p>May 2013</p> <p>June 2013</p> <p>Two per year</p>	<p>1</p> <p>1</p> <p>1</p>	

<p>An expanded bicycle network together with the provision of bike facilities throughout the LGA</p>	<p><i>Improve the provision of bike parking facilities in the Waverley LGA</i></p> <p><i>Design and install a separated cycleway in Spring Street, Bondi Junction</i></p> <p><i>(Service Plus Component 4 – Providing more and safer access to public places)</i></p>	<p><i>Cyclist Mobility Programs</i></p> <p><i>DM ES</i> <i>DM TS</i></p>	<p><i>Number of bike parking facilities provided</i></p> <p><i>Cycleway installed</i></p>	<p><i>December 2012</i></p> <p><i>October 2012</i></p>	<p><i>1</i></p> <p><i>5</i></p>	<p>Designs prepared by CTS. Application deferred and under review by Waverley Traffic Committee. To be considered as part of the Bondi Junction Complete Streets Project.</p>
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Strategy: E1a Encourage and support people to change their transport behaviour and minimise their reliance on cars

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Pedestrian networks developed, which enable pedestrians to enjoy safe, convenient and coherent independent mobility particularly around transit corridors and facilities	<i>Prepare application for a Local Area Traffic Zone in Bondi Junction Commercial Core</i>	DM TS DM ES	<i>Application submitted to the RTA</i>	<i>December 2012</i>	2	
	<i>Prepare application for a Local Area Traffic Zone on the Eastern Beaches Coast Walk from Notts Avenue to Bronte Beach</i>		<i>Application submitted to the RTA</i>	<i>June 2013</i>	2	
State government lobbied to introduce light rail within the Eastern Suburbs	Attend meetings about light rail specifically light rail within the Eastern Suburbs	Alternative Transport Programs DM SLUP DM ES	Number of meetings attended annually by Council staff about light rail within the Eastern Suburbs	One	1	Consultation deferred until the feasibility and viability of various routes are tested via the Waverley Light Rail Study.
	Determine the level of community acceptance for the reintroduction of light rail into the Waverley LGA		Survey completed	December 2012	5	

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
State Heritage Office lobbied to develop consistent a policy to help facilitate installations of solar PV and solar hot water on heritage listed buildings/ areas	This was addressed via changes to the Infrastructure SEPP in December 2010 by Department of Planning	Energy Management Programs DM ES DM DA	Discussions with State Heritage Office held	Annually	1	
Incentives developed to encourage sustainable retrofits of existing building stock	Survey large multi-unit developments to develop an energy and water efficiency program Service Plus Component 10 – Providing a more sustainable environment with increased protection from global warming – Other greenhouse – community targets, brokering retrofits/ decentralised energy	Energy Management Programs DM ES	Survey complete	June 2013	5	Unsuccessful grant application to undertake market research of large multi-unit development submitted. However feedback provided by agencies suggest further land use data is needed prior to program development. Land use survey scheduled to commence in August 2013.

Incentives developed to encourage sustainable building design and construction beyond BASIX through the DA process	Encourage the uptake of low carbon technologies in Bondi Junction mixed development	Energy Management Programs DM ES	Integrate controls into the Waverley DCP	June 2013	1	
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Strategy: E1b Ensure all new and existing building stock minimise energy use and maximise energy efficiency

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Information and education for residents on energy efficient technologies and behaviours in building design and construction, renovations and general retrofits	<p>Coordinate community workshops that assist residents improve energy efficiency and reduce energy consumption</p> <p>Provide up to date information to residents in a range of formats on energy efficient technologies and rebates</p>	<p>Environmental Education Programs</p> <p>DM ES</p>	<p>Number of targeted workshops run annually</p> <p>Update website monthly</p>	<p>Four</p> <p>100%</p>	<p>1</p> <p>1</p>	
Opportunities for green roofs (and walls) investigated and ways to encourage integration into commercial and residential buildings developed	Undertake thermal mapping of Waverley LGA to identify priority areas to target planting / green roofs and walls	<p>Energy Management Programs</p> <p>DM ES DM SLUP</p>	Thermal mapping completed	June 2013	5	Expressions of Interest was coordinated in partnership with Woollahra Council. Due to higher than expected estimated project costs, the program has been delayed to seek interest from other SSROC Councils.

Strategy: E1c Minimise energy use in Council operations

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Energy saving and renewable technology opportunities at Council's top five greenhouse gas sites identified and implemented	Install 10kWh photovoltaic system at Bondi Pavillion	Energy Management Programs	Energy reduction (kWh) from selected Council facilities from 2008-09 levels	10% energy reduction	1	
	Audit Council's top 10 – 20 consuming sites to identify potential savings Implement identified energy savings at Council's top ten consuming sites	DM ES Energy Management Programs		September 2012	1	
	Investigate and implement energy savings opportunities at Bondi Pavillion	DM ES	System installed	10% energy reduction	1	
	Council buildings meet greenhouse reduction targets (more than offset by energy savings) (Service Plus Component 10 – Providing a more sustainable environment with increased protection from global warming)		Energy reduction (kWh) from selected Council facilities from 2008-09 levels		1	
A partnership with Energy Australia to upgrade street lighting with energy efficient alternatives (eg, LED) explored	Commence discussions with Energy Australia to undertake an LED street lighting trial in Waverley	Energy Management Programs	Meeting held	May 2013	1	
	Street lighting luminaires retrofitted (Service Plus Component 10 – Providing a more sustainable environment with increased protection from global warming)	DM ES DM TS			1	
Energy use minimised in new Council assets	Ensure that the design and construction of Tamarama Kiosk minimises energy use and maximises renewable technologies	Energy Management Programs DM ES	Involvement of Environmental Services staff in Project Control Group	100%	1	

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Renewable technology opportunities at Council's top five greenhouse gas sites identified and implemented	Investigate feasibility and funding options for renewables on Council assets	Energy Management Programs DM ES	Review complete	September 2012	5	Options for renewables will be considered following the completion of the Energy retrofit project in early 2013.
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	Energy Management Programs DM ES	% increase in greenpower usage in LGA	June 2013	1	
District cogeneration in new and existing residential, commercial and retail developments encouraged and facilitated	Commence implementation of cogeneration strategy in Bondi Junction commercial centre Service Plus Component 10 – Providing a more sustainable environment with increased protection from global warming – Other greenhouse – community targets, brokering retrofits/ decentralised energy	Energy Management Programs DM ES	Strategy implementation commenced	June 2013	1	

Strategy: E1e Encourage and support businesses, residents and schools to minimise their electricity use and minimise their reliance on coal powered electricity

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Combined or individual programs (discounts/ bulk purchasing/ brokerage/ retrofit services) for encouraging uptake of energy efficient technologies and behaviours; efficient hot water alternatives (solar hot water and heat pumps) and solar PV identified and implemented	<p>Implement Eastern Suburbs Sustainable Business Program across the Waverley LGA</p> <p>Provide assistance to businesses in Bondi Junction to reduce emissions</p> <p>Service Plus Component 10 – Providing a more sustainable environment with increased protection from global warming – Other greenhouse – community targets, brokering retrofits/ decentralised energy</p>	DM ES	<p>20 businesses audited</p> <p>Community emissions reduced</p>	<p>June 2013</p> <p>5% reduction</p>	<p>1</p> <p>1</p>	
Existing Federal Government and State Government funded initiatives (eg, Green Loans, Small Business Energy Efficiency programs) used and built on 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	<p>Energy Management Programs</p> <p>DM ES</p>	Website maintained with current information	100%	1	

Strategy: E2a Identify and investigate the potential future impacts of climate change on our LGA

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
A climate change vulnerability assessment for the Waverley area undertaken that includes impacts on our natural assets, built infrastructure and the community's health	<p>Integrate findings of the Waverley Coastal Hazard and Risk Assessment into the Waverley Local Environmental Plan</p> <p>Other greenhouse – climate change adaptation (Service Plus Component 10 – Providing a more sustainable environment with increased protection from global warming)</p>	<p>Environmental Sustainability Planning</p> <p>DM ES DM SLUP</p>	Planning instruments updated	June 2013	1	
An appropriate climate adaptation plan developed with input from Sydney Coastal Councils Group, and other State/ Federal Government initiatives	<p>Commence preparation of a Climate Change Adaptation Plan for integration into the Environmental Action Plan</p> <p>Other greenhouse – climate change adaptation (Service Plus Component 10 – Providing a more sustainable environment with increased protection from global warming)</p>	<p>Environmental Sustainability Planning</p> <p>DM ES</p>	Draft plan to Council	June 2013	1	

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Outcomes of the climate change adaptation plan integrated into all relevant Council decision making and planning processes	Update Council planning instruments with findings of the coastal risk assessment Other greenhouse – climate change adaptation (Service Plus Component 10 – Providing a more sustainable environment with increased protection from global warming)	Environmental Sustainability Planning DM ES	Planning instruments updated	June 2013	1	
Community educated and informed about identified climate change risks	Undertake community education program on findings of the coastal risk assessment Other greenhouse – climate change adaptation (Service Plus Component 10 – Providing a more sustainable environment with increased protection from global warming)	Environmental Education Programs DM ES	Program complete	June 2013	1	

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)	
A domestic waste and recycling service, together with a public place litter collection service	Collect domestic waste weekly	Domestic Waste Services; Recycling Services; Green Waste Services; Clean Up Services	Total tonnes domestic waste collected annually	Decrease in tonnes from previous year	2		
	Collect domestic recycling weekly		Total tonnes domestic recycling collected annually	Increase in tonnes from previous year	2		
	Collect domestic garden waste fortnightly		Total domestic tonnes garden waste collected annually	Increase in tonnes from previous year	1		
	Provide a domestic waste clean up service	DM RR&PPC	Total tonnes domestic waste clean up collected annually	Equal to tonnes from previous year	2		
	Empty street litter bins		Street litter bins less than 100% full				
			Percentage of domestic waste services provided compared to services missed	>95%	>95%		1
Work with businesses, schools and residents to increase recycling and recovery rates and	Undertake trial program with residents in multi unit developments to improve recycling rates and reduce contamination and illegal dumping	Waste Management Programs DM ES DM RR&PPC DM B&S	Trial program complete	June 2013	1		
			Recycling increased annually	Increased recycling rates compared to previous year	1		

decrease waste generation rates	Waste targets – community (Service Plus Component 10 – Providing a more sustainable environment with increased protection from global warming)	DM M&C				
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Strategy: E3a Improve waste avoidance and recycling practices in Council operations, homes, businesses, development sites and public places

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Residential food waste reduction program implemented	Continue to run the Compost Revolution food waste program in partnership with Woollahra and Randwick Council's	Waste Management Programs	Number of compost bins distributed	200	1	
	Waste targets – community (Service Plus Component 10 – Providing a more sustainable environment with increased protection from global warming)	DM ES DM RR&PPC DM B&S	Reduction in amount of waste produced		1	
A waste and litter management strategy for public places that integrates infrastructure, education, management and enforcement	Run an anti-litter education/ enforcement program at Waverley beaches	Waste Management Programs	Anti-litter program complete	Summer 2012	1	
	Investigate options for improved waste management within Bondi Park	DM ES DM BJ DM BB	Review complete	June 2013	1	
	Waste and litter reduction management plan for Bondi Place Management Area reviewed, implemented and monitored		Reduction in amount of waste produced		1	
Local events and initiatives that encourage recycling of other waste types eg, Clothes Swaps, Second Hand Market Days, Freecycle	Coordinate community workshops that encourage recycling and reuse of otherwise discarded items	Environmental Education Programs	Number of targeted waste workshops	10	1	
	Coordinate and promote collection services that encourage recycling of other waste types	DM ES	Number of drop off electronic waste collections	2 per year	1	

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Work with SSROC to investigate regional waste reuse, recovery and disposal opportunities	Participate in SSROC Regional Tender discussions for Waste Disposal	Waste Management Planning DM ES DM RR&PPC	Attend meetings	Two per year	1	
Local collection options for the responsible disposal or recycling of non-putrescible wastes eg, batteries, paints, oil heaters investigated	Update Council's website to provide up to date information of collection program for other waste types	Waste Management Programs DM ES	Website maintained with current information	100%	1	

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Work with body corporates to promote water efficiency/ reuse in multi-unit dwellings	Promote water efficiency and recycling in multi-unit dwellings (MUD)	Water Management Programs DM ES	Targeted workshops held Website updated with current information	Two per year Monthly	1 1	
Water harvesting and reuse opportunities at sites with reliable harvesting potential (ie, base flow or groundwater) and high demand for reuse water identified and projects designed and undertaken to harvest and reuse water	Investigate expansion of Bronte harvesting system to supply Bronte Surf Club Complete Water Sensitive Urban Design demonstration project	Water Management Programs DM ES DM TS	Investigation complete Demonstration project implemented	December 2012 June 2013	5 5	Design complete. Works to be completed by June 30, 2013. Detailed design complete. Due for completion by September 2013.
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	Water Management Programs DM ES	Number of workshops run annually	Two	1	

Strategy: E4b Minimise water use in Council operations and facilities

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Water efficiency and recycling technology at Council's top five water consuming sites investigated and implemented	<p>Complete water efficiency upgrade of Council top ten consuming facilities</p> <p>Audit Council's top twenty consuming facilities to identify potential savings</p> <p>Water efficiency improvements on Council assets (Service Plus Component 11 – Providing more preservation of natural resources and ecosystems)</p>	<p>Water Management Programs</p> <p>DM ES DM POSO</p>	<p>Reduction in potable water usage %</p> <p>Audit complete</p>	<p>10%</p> <p>May 2013</p>	<p>1</p> <p>1</p>	
Irrigation efficiency at top five Council irrigation sites improved including soil and turf upgrades and watering regime in partnership with Sydney Water	<p>Improve irrigation efficiency at Waverley Park</p> <p>Water efficiency improvements on Council assets (Service Plus Component 11 – Providing more preservation of natural resources and ecosystems)</p>	<p>Water Management Programs</p> <p>DM ES DM POSO</p>	<p>Improved irrigation efficiency and park surfaces</p> <p>Reduced potable water consumption (kL)</p>	<p>June 2013</p>	<p>1</p>	

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	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Communication and awareness activities on water efficient tips, rainwater harvesting and reuse, greywater reuse, blackwater systems, groundwater use and available rebates/ discounts rolled out	Provide up to date information to residents on improving water efficiency Promote other rebates and water savings programs offered by other government agencies	Water Management Programs DM ES	Information available on Council's website and in promotional materials	100%	1	

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Work with top twenty water consumers within the community to implement water reduction/efficiency strategies	Run the Eastern Suburbs Sustainable Business Program within Woollahra and Randwick councils Water efficiency improvements by the community (Service Plus Component 11 – Providing more preservation of natural resources and ecosystems)	Water Management Programs DM ES	Twenty major water users audited	June 2013	1	
Combined or individual programs (discounts/ bulk purchasing/ brokerage/ subsidised services) to encourage the uptake of water efficient technologies identified and implemented	Work with local businesses to improve water efficiency <i>Water efficiency improvements by the community (Service Plus Component 11 – Providing more preservation of natural resources and ecosystems)</i>	Water Management Programs DM ES	Program implemented	June 2013	1	
Existing Federal Government and State Government funded programs used or built on to encourage uptake of water efficient technologies and behaviours	Promotion of federal government and Sydney Water rebates for water tanks and other water saving devices	Water Management Programs DM ES	Information available on Council's website, in promotional materials and in sustainable building workshops	June 2013	1	

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Pollution prevention devices installed and maintained throughout the LGA	Gross pollutant traps monitored and maintained across the LGA	Pollution Control Programs DM ES DM M&C	Reduction in amount of pollutants removed from gross pollution control devices each year compared to 2008-09 base year	5%	1	
Stormwater Harvesting Infrastructure maintained	Maintain existing stormwater and groundwater infrastructure Monitor re-use water quality and improve quality of stormwater discharge	Water Management Programs DM ES DM M&C	Maintenance reports and water quality data monitored bi monthly	100%	1	
Water quality at key coastal sites is regularly monitored	Undertake water monitoring program Water quality improvements (Service Plus Component 11 – Providing more preservation of natural resources and ecosystems)	Water Management Programs DM ES	Dry weather monitoring program implemented	100%	4	
Targeted community environmental education and awareness program on stormwater pollution prevention undertaken	Run community education program on stormwater pollution in Waverley LGA	Environmental Education Programs DM ES	Program conducted	June 2013	5	Due to finalisation of funding monitoring program delayed

						until May 2013. Education program to commence in July 2013.
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 1997</i> Follow up on reported pollution incidents Inspection of building sites to ensure compliance with <i>Protection of the Environment Operations Act 1997</i>	Pollution Control Programs DM C	Change in number of POEO Act inspections undertaken compared to base year 2009-10	= or > than base year	1	

Strategy: E5b Improve the quality of water entering receiving waters

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
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	Water Management Programs DM ES	Number of program in which Council participates annually	At least three	1	

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	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
A <i>Tree Management Plan</i> to maximise tree canopy cover in Waverley implemented	Plant trees over the winter months Implement a 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	Tree Planting Services; Tree Maintenance Services; Tree Management Planning DM POSO	Number of tree planted per year by Council Percentage of trees planted that survive by Council Maximum time to update street tree data base after removal or new planting TTM commenced	200 trees planted 80% Three months December 2012	1	
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	Tree Management Planning DM POSO	Significant Tree Register finalised	Register to be completed by July 2013		

Local native seed propagation program for local plantings implemented	Collect seed from local bushland remnants.	Biodiversity Management Programs	Seed collection undertaken	Annually	1	
	Program propagation to provide plants for projects	DM RCCP	Collected seed is propagated	5% of seed stock is propagated annually	1	

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	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Outcomes from Waverley flora and fauna study integrated into Council plans and policies	Integrate remnant condition surveys from Waverley flora and fauna study into Council's Strategic Asset Management Plan Flora and fauna enhancements (Service Plus Component 11 – Providing more preservation of natural resources and ecosystems)	Biodiversity management Programs DM ES DM SLUP	Planning instruments updated	December 2012	1	

Strategy: E6b Increase local populations of native plants and animals

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
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	<p>Integrate Waverley Flora / Fauna findings into Parks Plans of Management</p> <p>Develop Greening Strategy for Waverley LGA that integrates thermal mapping and the outcomes of the Biodiversity study</p> <p>Undertake weed mapping exercise and develop Weed Management Strategy Service Plus Component 11 – Providing more preservation of natural resources and ecosystems – Flora and fauna enhancements</p>	<p>Biodiversity Management Programs</p> <p>DM ES DM RCPP</p>	<p>Report to Council</p> <p>Plan to Council</p>	<p>December 2012</p> <p>June 2013</p> <p>December 2012</p>	<p>1</p> <p>1</p> <p>1</p>	
Remediation and restoration programs in Waverley including hydrological, contamination and geotechnical issues, weed management and native plantings identified and implemented	<p>Implement a bushland regeneration program to protect and restore native vegetation</p> <p>Priority works for remnant sites identified and commenced</p> <p>Implementation of Tamarama ERFAP Stage 1</p>	<p>DM RCPP DM ES DM POSO</p>	<p>Bushland regeneration projects in five locations continued</p> <p>Contract released for Stage 1</p> <p>Stage 1 completed</p>	<p>Minimum of 6 work session per annum</p> <p>October 2012</p> <p>June 2013</p>	<p>1</p> <p>1</p> <p>1</p>	

Strategy: E6b Increase local populations of native plants and animals

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Remediation and restoration programs in Waverley including hydrological, contamination and geotechnical issues, weed management and native plantings identified and implemented	Develop Bronte Gully ERFAP	DM RCPP DM ES DM POSO	Bronte Gully ERFAP developed	June 2014		
Waverley Street Tree Planting program implemented	Plant trees in priority areas Service Plus Component 11 – Providing more preservation of natural resources and ecosystems – Flora and fauna enhancements	Tree Planting Services DM POSO	Number of priority areas planted per year by Council	Two	4	

Strategy: E7a Protect local marine biodiversity through education and enforcement

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Work with Department of Environment and Climate Change and Water (DECCW) to protect local marine biodiversity	Work with Sydney Coastal Councils Group to better regulate and improve management of marine environment	Biodiversity Management Programs DM ES	Program implemented	June 2013	1	
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	Biodiversity Management Programs DM C	Change in number of infringements issue for breaches of marine regulations compared to base year 2009-10	= or less than base year	1	
Partnering with the Marine Discovery Centre to educate the community about our local marine environment	Work with Marine Discovery Centre to improve awareness of human impacts on the marine environment Service Plus Component 11 – Providing more preservation of natural resources and ecosystems – Flora and fauna enhancements	Biodiversity Management Programs DM ES	Program implemented	May 2013	1	

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Identify target groups within the community and determine ways to engage with them	Complete a survey of local environment groups to identify collaborative opportunities	Environmental Education Programs DM ES	Survey complete	December 2012	1	
Communication and awareness activities on Council's sustainability program rolled out	Develop an internal sustainability program for Council staff to improve awareness of sustainability issues	Environmental Education Programs DM ES	Program developed	January 2013	1	
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	Environmental Education Programs DM ES	Meetings with schools held quarterly	100%	1	
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	Environmental Education Programs DM ES	Number of environmental initiatives implemented at each childcare centre	At least two	1	
A Waverley Council Sustainable Schools Program	Implement Council's Sustainable Schools Program	Environmental Education Programs	Percentage of schools in LGA participating	75%	1	

	Run Council's Sustainable Schools Grants program	DM ES	Annual grants program completed	February 2012	1	
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Strategy: E8b Conduct workshops and events that encourage positive environmental behaviour change

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
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 Environmental education (Service Plus Component 11 – Providing more preservation of natural resources and ecosystems)	Environmental Education Programs DM ES	Number of residents participating	400	1	
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	Environmental Education Programs DM ES	Annual Green Brains program held	June 2013	1	
A Summer Activities Program so residents can gain a greater appreciation and understanding of the coastal environment	Coordinate Council's Summer Activities Program	Environmental Education Programs DM ES	2011-12 program completed	February 2013	1	
An environmental grants program for schools to gain funding to implement environmental projects and programs	Run Council's Sustainable Schools Grants program	Environmental Education Programs DM ES	Two grant rounds held	June 2013	1	



This quadrant refers to practices, policies and procedures that aid in the efficiency, transparency and accountability of Council operations. They ensure we're governed well – codes of conduct for staff and councillors, financial, asset and information management, risk and safety, organisational development, procurement policies, customer service charters and standards, community engagement and integrated planning. It represents the 'governance' component of the quadruple bottom line.

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.

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Significant governance policies developed and existing policies reviewed regularly and access to Council's policy register provided	Assess need for new policies and develop as need identified	Governance DM G&IP	All identified governance policies reviewed at least every three years	Policies for review 2012-13		These policies have been moved to the 2013/14 Operational Plan for completion in the first quarter
	Develop a policy review program for all governance policies			<ul style="list-style-type: none"> • Councillor's Expenses and Facilities - November 2012 	4	
	Undertake policy reviews			<ul style="list-style-type: none"> • GIPA Act – Publication Guide – December 2012 	4	
	Regularly review policies available on Council's website to ensure currency			<ul style="list-style-type: none"> • Structure & Responsibilities of Council Committees & Council's Inspection Meeting – Dec 2012 	4	
				<ul style="list-style-type: none"> • Petitions Policy – June 2013 	5	
		<ul style="list-style-type: none"> • Records Management Policy – June 2013 	5			
			All significant Council policies available on Council's website	100%	1	

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
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 a Delivery Program for each new Council</p> <p>Develop an annual Operational Plan for adoption by Council annually</p>	<p>Long Term Integrated Planning and Consultation</p> <p>Director C&TS</p>	<p>Community strategic plan revised every four years</p> <p>Strategic asset management plan, environmental action plan, workforce plan and long term financial plan revised regularly</p> <p>Delivery Program and Operational Plan adopted by Council</p>	<p>June 2013</p> <p>LTFP annually SAMP June 2013 EAP June 2013 WFP June 2013</p> <p>Operational Plan – annually Delivery Program – June 2013</p>	<p>1</p> <p>1 1 1 1</p> <p>1 1</p>	

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
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 quadruple bottom line outcomes</p>	<p>Long Term Integrated Planning and Consultation</p> <p>Director C&TS</p>	<p>Six monthly reports provided to Council on progress with Delivery Program</p> <p>Report to outgoing Council</p>	<p>100%</p> <p>Council report - June 2012 High standard document for community – September 2012</p>	<p>1</p> <p>1</p> <p>1</p>	

Strategy: G1b Embed corruption prevention practices in Council operations

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Regular ethics and Code of Conduct training provided for Councillors and staff	Provide ethics and Code of Conduct training to Councillors	Governance DM G&IP DM HR/OD	Number of ethics and Code of Conduct training events provided annually to Councillors	Two	1	Achieved 89%
	Provide ethics and EEO training to all new employees		Percentage of new employees who undertake ethics and EEO training within three months	90%	3	
	Provide EEO refresher training to all existing employees		Percentage of staff who complete refresher training every three years	90%	4	
Internal audit function supported and operating effectively and efficiently	Implement internal audit program	Governance GMU DM G&IP	Internal audit program adopted and implemented	Annually	4	
	Provide support to Audit Committee		Support provided	100%	1	
	Review internal audit program		Program reviewed and adopted	Annually	2	
	Audit Committee Report to Council		Report adopted by Council	Bi-annually	1	
	Audit Committee meetings are conducted regularly		Meetings held to adopted schedule	Five per year	1	

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
A Community Engagement Strategy that meets legislative requirements	Develop Community Engagement Strategy for Community Strategic Plan review	Long Term Integrated Planning and Consultation Director C&TS	Community Engagement Strategy reviewed and adopted by Council prior to consultation on Community Strategic Plan	Community Engagement Strategy reviewed – October 2012	1	
A Community Strategic Plan that is inclusive	Implement adopted Community Engagement Strategy for development of Waverley Together 3	Long Term Integrated Planning and Consultation Director C&TS	Results of 2012 Community Survey inform development of Waverley Together 3 Completion of adopted Community Engagement Strategy	June 2013 June 2013	1 1	

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Advisory committees, precinct committees and community forums supported and maintained	Provide support to the Precinct system 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	Precinct Committee Facilitation Services DM RCPP Advisory Committees and Forums DM RCPP DM PM DM ES	Number and type of community committees and forums held annually	Up to 60 meetings	1	
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	Advisory Committees and Forums DM RCPP ALL	Percentage of draft policy and plans placed on website Percentage of consultation events posted on website Percentage of minutes and agendas on website	100% 100% 100%	1 1 1	

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
A regular professionally produced and interesting community newsletter	Theme identified and material collected for quarterly community newsletter Newsletter produced and distributed	Media and Communications GMU	Percentage increase in number of respondents that report receiving and reading Council's community newsletter	Benchmarking exercise to be undertaken	4	
Council's Communications Action Plan implemented	Implement the funded actions from the Communications Action Plan	Media and Communications GMU	Percentage of Plan implemented annually	80%	5	New Communications Strategy and Policy being developed
Communication provided in different formats and community languages including provide of language aide scheme and access to Telephone Interpreter Service	Provide a language aide service and implement review recommendations Support access to the Telephone Interpreter Service	Multicultural Services DM RCPP	Number of languages available through the language aide service Language Aides guidelines revised and updated Language support toolkit developed and distributed	Seven March 2013 December 2012	1 1 1	

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Customer service training provided to staff	Provide customer service training to all new staff	Human Resources DM HR/OD	Percentage of new staff trained in customer service within three months of joining Council	90%	3	Achieved 85%
	Provide customer service refresher training to all existing staff		Percentage of existing staff that complete refresher training every three years	90%	4	
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	Human Resources DM HR/OD	Percentage of identified staff trained in customer service systems and processes compared to number that need to be trained	100%	1	

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Regular customer surveys conducted	Implement and report on Council wide Customer Satisfaction Surveys	Customer and Call Centre	Customer satisfaction score in survey program	At least 80%	4	
Performance against standards for customer requests and complaints recorded in Service Desk 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	Customer and Call Centre	Percentage of Service Desk requests completed within service standard	At least 80%	1	
		DM LCS	Percentage of recorded complaints compared to number of logged Service Desk requests	<2%	1	

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Regular reviews of Council services and improvement initiatives undertaken in accordance with program in Council's Workforce Plan	Undertake and support reviews identified in annual program Report at the conclusion of each review Report half yearly on progress with program	Human Resources DM HR/OD	Number of reviews undertaken annually compared to adopted program	80%	1	

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
A program of continuous improvement in customer service	Implement revised Customer Service Strategy	Customer and Call Centre;	Revised Customer Service Strategy implemented	July 2012	3	Revision of Strategy completed after due date.
	Improve management and access to collections	Library Services	Develop and implement collection management protocols aligned with current industry benchmarks	March 2013	2	
	Support SSROC joint procurement strategies to implement efficient purchase of resources	DM LCS	Purchase of shelf ready resources for library	At least 70% of identified collections in annual resource budget	2	
	Establish a comprehensive annual calendar of library public program		Gap analysis completed, programs identified, developed and implemented	June 2013	2	
	Identify future IT requirements for best practice and continuous improvement of library technology		Develop library technology plan and commence implementation in conjunction with Council's IT Strategy	Within 6 months of establishment of organisational IT Strategy	4	

Strategy: G4b Provide a range of efficient and effective corporate support services

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Professional and timely support and assistance to Councillors and meetings of Council and Council committees	Provide agenda and minutes for meetings of Council and Council's standing committees	Councillor Support Governance DM G&IP	Percentage of minutes and agenda for Council and Council committees meet service standards set	95%	1	
	Provide staff for meetings of Council and Council's standing committees		Percentage of requests from Councillors completed within 7 days of receipt	95%	1	
Council's vehicle fleet and plant maintained	Manage Council's vehicle fleet and equipment including fleet and equipment replacement and disposal	Fleet Management	Percentage of Council's vehicle fleet and plant available for use daily	90%	2	
	Provide repairs and servicing for Council's vehicle fleet and equipment	DM B&S	Fleet utilisation rate	>75%	2	
			Fleet whole of life costs, downtime costs, maintenance failure records and flat rate repair times	Equal to Industry Standards	2	
Computer and communications network availability ensured	Provide a computer network that supports the work of Council	IT and Telecommunications	Computer network availability (excluding planned downtime)	95%	4	
	Maintain Council's computer network					
	Provide a communications network that supports the work of Council	DM FISS	Phone system availability (excluding planned downtime)	95%	4	
	Maintain Council's communications network					

Strategy: G4b Provide a range of efficient and effective corporate support services

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
An efficient and effective payroll service	Produce fortnightly payroll and pay staff	Human Resources	Staff paid on time	100%	1	
	Process information including timesheets and leave forms	DM HR/OD	Staff paid accurately	98%	1	
Efficient and effective corporate procurement services	Coordinate tendering across Council	Purchasing	Number of audits of purchasing conducted annually	At least 12	4	
	Provide advice on purchasing	DM FISS				
	Undertake audits of compliance with Council's purchasing policy					
Store operations that are efficient, effective and delivered in a timely manner	Identify items required regularly by Council	Depot and Stores	Number of stocktakes of items in store undertaken annually	Two	2	
	Order items required regularly by Council	DM B&S				
	Undertake stocktakes of items in store					
More services are provided on line	Identify areas where Council services can be provided on line	IT and Telecommunications	Percentage 149 certificates issued on line compared to total issued in base year 2011-2012	Percentage Increase on base year	1	
	Establish process to provide 149 certificates issued on line	DM SLUP				
	Provide online planning policies					

			Draft Waverley LEP and DCP (Waverley Planning Review) provided online	Project to be resourced following gazettal of Draft Waverley LEP and DCP 2011 – June 2013		
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Strategy: G4c Pursue and participate in regional resource sharing initiatives which provide community benefits

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Participation in partnerships and projects through SSROC	Participation in SSROC Library projects Investigation of shared Customer Service projects	Administration; Library Services GMU	Number of SSROC projects in which Council participates annually	Four	4	
Participation in partnerships and projects with other councils and organisations	Participation in Inter Library Loans Cooperative and Eastern Suburbs HSC Cooperative	Administration; Library Services GMU	Maintain or increase library partnerships	Two	4	

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Financial advice and coordination to ensure Council meets overall budget performance targets provided	Manage Council's financial performance to achieve targets set	Financial Management	Annual budget targets met or exceeded	100%	4	
	Conduct and report on quarterly reviews of budget performance	DM FISS	Number of green lights on Local Government Finance Health Check Indicators	At least seven	4	
	Ensure year end accounts are completed		Annual financial audit completed and reported on time	October	1	
	Issue rates notices quarterly and collect rates levied		Rate notices issued in accordance with legislative timetable	100%	1	
			Rates outstanding as a percentage of rates collected	Less than 3.5%	4	
	Achieve a return on Council's cash investments		Rate of return on cash exceeds UBS Warburg AUD Bank Bill Index	100%	4	

Strategy: G5b Undertake long term financial planning

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Four-year forecast prepared annually	Develop four-year forecast Report to Council annually on forecast	Financial Management DM FISS	Four-year forecast completed and reported to Council each year	April annually	1	
Ten year financial plan (LTFP) reviewed annually	Review LTFP each year based on four year forecast Report to Council annually on results of review	Financial Management DM FISS	10 year financial plan review completed and reported to Council each year	April annually	1	
Council's expenditure is funded sustainably	Ensure expenditure requirements have identified funding sources	Financial Management DM FISS	Surplus or balanced budget achieved annually	100%	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	Financial Management Director C&TS	Quarterly budget review reports to Council Service Efficiency & Reporting Committee of Council meets	Quarterly At least 3 times a year	4 5	Committee has not met since new Council was elected. However, major efficiency gains have been achieved, in particular through automation of some services such as parking permits.

Strategy: G5b Undertake long term financial planning

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
A revised Investment Strategy that is being implemented	Review Investment Strategy progress to date	Executive Support and Strategic Projects; Asset Management Planning; Financial Management GMU	Quarterly progress reporting on Investment Strategy projects	100%	2	
	Continue with implementation of key projects in accordance with adopted implementation plan Report to Council regularly on progress of key projects		Percentage of projects progressed in accordance with implementation plan	80%	2	
A new Investment Strategy based on progress to date and revised financial and other modelling	Develop Investment Strategy Stage 3 documentation	Executive Support and Strategic Projects; Asset Management Planning; Financial Management GMU	Review of Investment Strategy Stage 3 documentation	March 2013	2	
	Update financial modelling and other data that support strategy Reports to Council on status of Investment Strategy Stage 3		Reprot to council October 2012 and March 2013	October 2012 March 2013	4	

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Budgeted financial performance for all commercial leases met or exceeded	Manage the leasing Council's commercial property portfolio	Property Management Senior Facilities Manager	Performance of Council's business activities against budget targets	=/>budgeted financial performance for all commercial leases	2	
Budgeted financial performance for Cemetery business operations met or exceeded	Manage Council's cemetery business unit	Waverley and South Head Cemetery Services Cemetery Manager	Performance of Council's business activities against budget targets	=/>budgeted financial performance for cemetery business operations	2	
Budgeted financial performance for Council car park business operations met or exceeded	Manage Council's car parks	Off Street Parking Services Parking Business Manager	Performance of Council's business activities against budget targets	=/>budgeted financial performance for Council car parks operations	2	
Budgeted financial performance for commercial waste collection and recycling service	Manage Council's commercial waste and recycling service	Commercial Waste Services DM B&S	Performance of Council's business activities against budget targets	=/>budgeted financial performance for commercial waste operations	2	

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Cost effective Strategic Asset Management Plans (SAMPs) that are compliant with legislative requirements	Updated assessment of assets incorporated into preparation of SAMP4	Asset Management Services DM TS	Report on assets during term of Council	April 2013	1	
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	Financial Management; Asset Management Services DM FISS DM TS	Asset maintenance and renewal estimates are shown in Long Term Financial Plans and reported to Council each year	April annually	1 1	

Strategy: G6b Implement adopted Asset Management Plans

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
A program of capital works	Capital works program developed Adopted and funded capital works program implemented Progress with capital works program reported to Council quarterly	Capital Works Program Planning DM TS	On budget and on time delivery of priority capital works The proportion of assets in Condition Ratings 1, 2 and 3	80% Increases annually until adopted targets for the condition of assets in WT2 are achieved (subject to available funding)	5 5 2	As at Q3 review, expenditure on the 2012/13 program totaled 56.1%. It is expected that by 30 June total expenditure will be lower than 80%, however it will be higher than in previous years.
An annual asset maintenance program	Annual asset maintenance program developed Adopted and funded asset maintenance program implemented Delivery of annual maintenance program Progress with annual asset maintenance program reported to Council quarterly Kerb and Gutter Construction Grant (Urban Local Roads)	Asset Management Planning; Asset Design Services DM TS DM BSP	Finished cost and time to complete compared to agreed program, budget and timetable The proportion of assets in Condition Ratings 1, 2 and 3	80% of program cost within + or - 10% of agreed budget and completed within 6 months of agreed timetable Increases annually until adopted targets for the condition of assets in WT2 are achieved (subject to available funding)	4 4 4 2 1	

	Kerb and Gutter Construction				1	
	Roads Construction & Upgrades				1	
	Stormwater drainage construction & upgrades				1	

Strategy: G6b Implement adopted Asset Management Plans

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
An annual asset maintenance program	Cemetery infrastructure backlog renewals Public toilets upgrade (Service Plus Component 6 – Providing more and safer access to vital services)	Asset Management Planning; Asset Design Services DM TS DM M&C DM BSP	The proportion of assets in Condition Ratings 1, 2 and 3 Finished cost and time to complete compared to agreed program, budget and timetable	Increases annually until adopted targets for the condition of assets in WT2 are achieved (subject to available funding) Cost within + or - 10% of agreed budget and completed within 6 months of agreed timetable	5 2	No works have been planned until 2013/14

Strategy: G6c Implement the adopted Asset Management Continuous Improvement Plan

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
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>Asset Management Program Planning</p> <p>DM TS</p>	<p>Annual improvement in self-assessed scores (Morrison Low Study) on meeting agreed Business Excellence Framework (BEF) benchmarks for asset management</p>	<p>Steady of increasing compared to base year as at SAMP3 (score between 150 - 199, indicating Competence in Asset Management in the Morrison Low Study)</p>	4	

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Operational risk processes and strategies reviewed	<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>Risk and Insurance Management</p> <p>Risk and Safety Manager</p>	Procedures documented	<p>October 2012</p> <p>November 2012</p> <p>December 2012 – June 2013</p> <p>December 2012 – June 2013</p>	<p>1</p> <p>1</p> <p>4</p> <p>4</p>	

Strategy: G7b Maintain a safe workplace

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Number of lost time injuries and incidents reduced	Develop and implement Claims and Rehabilitation Procedures and tools	Risk and Insurance Management	Percentage reduction in lost time injuries	5%	4	
	Monitor and report on lost time injuries, OH&S incidents and time to complete corrective actions	Risk and Safety Manager	Percentage reduction in incidents	5%	4	
	Report on progress including operational improvements		Percentage of corrective actions raised that are closed	60%	4	
OHS Risk Management Plan implemented	OHS Risk Management Plan implemented Progress monitored Reporting on progress provided	Risk and Insurance Management Risk and Safety Manager	OHS Plan completion rate Reports integrated	70%	5	A review of the Plan is being conducted by the Risk & Safety Team as a result of new Work Health & Safety and Workers Compensation Legislation. Action items and targets are being achieved though the priorities may not be those set by the previous Manager.

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Knowledge Management Action Plans implemented	Implement the funded actions from the adopted Knowledge Management Action Plans	Records and Public Information services GMU	Percentage of actions from Knowledge Management Action Plans implemented annually	80%	5	Development of a Knowledge Management Strategy linked to IT Strategy in development
Records management and information access services provided	Maintain Council's records management system Provide records management services Provide advice and training in the use of Council's records management system Audit and report on compliance with the use of Council's records management system	Records and Public Information Services DM G&IP	Percentage of staff who comply with Council's Records Management Policy	90%	4	
Compliance with Government Information (Public Access) and Privacy and Personal Information Protection Acts	Develop and implement program for compliance with Government Information (Public Access) Act Provide access to information under Government Information (Public Access) Act (the GIPA Act) Manage requests and privacy complaints under Privacy and Personal Information Protection Act (the PPIP Act)	Records and Public Information Services DM G&IP	Percentage of applications under GIPA and PPIP Acts processed annually in accordance with legislative timeframe	100%	1	

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Effectiveness of web site monitored	Maintain Council's web site Monitor and report on use of web site	IT and Telecommunications DM FISS	Percentage increase in number of visits to web site each year	10%	4	
Geographic information system (GIS) across Council maintained	Maintain and update Council's geographic information (GIS) system Provide a publicly accessible digital mapping system	GIS Team DM SLUP	Software and mapping database updates completed annually Increase in number of users accessing the mapping website annually from base year 2010-11	100% Increase on base year 2010-11	1 1	

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
All reports required by legislation or requested by Government departments and agencies provided	Complete Operational Plan as required by legislation Complete and submit Annual Report by due date Submit annual audited financial accounts to DLG by due date Provide Companion Animal reporting as required	Governance GMU DM G&IP DM FISS DM C	Percentage of reports required by legislation provided on time and in required format	100%	1	
Annual reports on key council's plans and policies completed	Report on access and equity policies in Council's Annual Report	Governance DM RCPP	Information for Annual Report provided annually	September 2012	1	

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Council's Workforce Plan implemented	Undertake the activities scheduled in Council's Workforce Plan	Human Resources DM HR/OD	Percentage of activities from Workforce Plan completed annually	80%	2	
Improvement in staff retention demonstrated	Review suite of selection skills tests eg, driving, functional assessments, computer tests, psychological suitability of new starters	Human Resources DM HR/OD	Reduction in turnover rate of staff that have been with Council for 3 years and less	14% or less	2	
			Reduction in overall staff turnover rate	11% or less	2	
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	Human Resources DM HR/OD	Recruitment cycle time	6 weeks or less	1	

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
Staff reward and recognition program developed and implemented	<p>Implement reward and recognition program</p> <p>Monitor implementation and operation of program</p> <p>Seek staff feedback on reward and recognition program</p>	<p>Human Resources</p> <p>DM HR/OD</p>	<p>Rating at each three yearly re-take of staff survey against questions 9 and 16 is increasing</p>	<p>December 2012</p> <p>June 2013</p> <p>June 2013</p>	<p>1</p> <p>4</p> <p>4</p>	
Learning and Development (Training) Plan programs delivered	<p>Develop Learning & Development Plan</p> <p>Implement Learning & Development Plan</p> <p>Seek feedback on Plan to assist in development of next Plan</p>	<p>Human Resources</p> <p>DM HR/OD</p>	<p>Percentage of scheduled components of Training Plan delivered annually</p> <p>Participants satisfaction score on training evaluation</p>	<p>80%</p> <p>85%</p>	<p>1</p> <p>1</p>	

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

Deliverable	Actions	Sub service/ Reporting Officer	Measure	Target	Progress	Comment if not meeting target (Progress measures 3 and 5 only)
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>Human Resources</p> <p>DM HR/OD</p>	Score achieved on internal customer service surveys compared to previous rating and overall rating before or by the 3 rd re-take	<p>Each survey has 5% improvement on previous rating</p> <p>Overall target 75% + before or by the 3rd re-take</p>	<p>2</p> <p>5</p>	<p>BS&P (C&TS) are on track to meet target.</p> <p>B&S (PWS) is not on track. Director is working on this issue.</p>
Business Excellence survey program with staff continued	<p>Undertake survey</p> <p>Report results</p> <p>Identify possible areas of improvement</p>	<p>Human Resources</p> <p>DM HR/OD</p>	Score achieved on each retake of Business Excellence survey	<p>Each survey has 5% improvement on previous rating</p> <p>Overall target 75% + before or by the 3rd re-take</p>	<p>3</p> <p>4</p>	<p>The staff survey returned a result of 62% a lower rating than the baseline of 65% established in 2007.</p> <p>Key area's of improvement flagged in the 2012 survey are:</p> <p>Seeing results of how we compare to other Councils, Leadership, IT systems,</p>

						Communications between departments and staff having a clear understanding of the direction of their division.
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Progress Indicator

1	Completed in accordance with target
2	On going but meeting target
3	Completed but did not meet target
4	On track to meet target
5	Not on track to meet target