

Mosman COUNCIL



Annual Report
2008-2009

26 November 2009

Her Worship The Mayor
Mosman Council
PO Box 211
SPIT JUNCTION NSW 2088

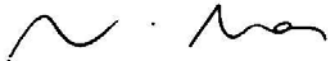
Dear Councillor Connon,

Re: 2008-2009 Annual Report

In conformity with the provision of Section 428 of the Local Government Act, I enclose a copy of Council's Annual Report for the period 1 July 2008 to 30 June 2009 that has been submitted to the Minister for Local Government.

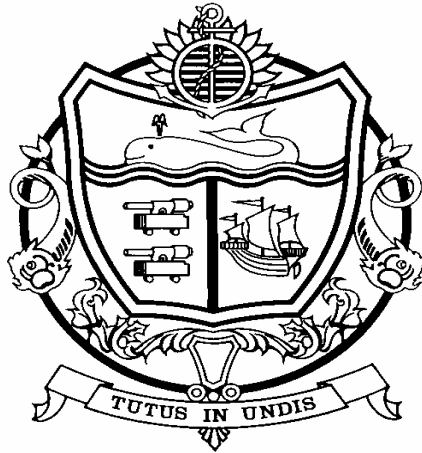
Incorporated as part of the report is the regional (SHOROC) State of the Environment Report and the Community Environmental Contract (CEC) with the infrastructure levy for the same period. The Annual Report will be available as a link from the Council website from 30 November 2009.

Yours Faithfully,



(V H R May ^{PSM})
GENERAL MANAGER

Mosman Municipal Council



*Proud to be Mosman
Protecting our Heritage
Planning our Future
Involving our Community*

2008 - 2009 Annual Report

VISION

Proud to be Mosman

Protecting our Heritage

Planning our Future

Involving our Community

MISSION

To protect and enhance the distinctive qualities
of Mosman in a responsive, friendly and caring way

CUSTOMER SERVICE POLICY

Our Commitment: quality and friendliness
In the provision of service

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Members of Council 2008/09

(Council elected September 2008)

MAYOR

Councillor Dominic Joseph LOPEZ, OAM

DEPUTY MAYOR

Councillor Anne Spiers CONNON

BALMORAL WARD COUNCILLORS

Councillor Dominic Joseph LOPEZ, OAM

Councillor Thomas SHERLOCK

Councillor Elizabeth MOLINE

MIDDLE HARBOUR WARD COUNCILLORS

Councillor James Thomas REID

Councillor Denise Mary WILTON

Councillor Kenneth Warren YATES

MOSMAN BAY WARD COUNCILLORS

Councillor Simon MENZIES

Councillor Anne Spiers CONNON

Councillor Belinda Louise HALLORAN

(Council prior to September 2008 elections)

MAYOR

Councillor Denise Mary WILTON

DEPUTY MAYOR

Councillor Anne Spiers CONNON

BALMORAL WARD COUNCILLORS

Councillor Lynette Deidre ELSEGOOD

Councillor Patricia Joy HARVEY, OAM

Councillor David Macdona STRANGE

EAST WARD COUNCILLORS

Councillor Dominic Joseph LOPEZ, OAM

Councillor Martin Eric SKIPPER

Councillor Kate TRAILL

MIDDLE HARBOUR WARD COUNCILLORS

Councillor Andrew Murray BROWN

Councillor Shirley Hermione JENKINS

Councillor James Thomas REID

WEST WARD COUNCILLORS

Councillor Anne Spiers CONNON

Councillor Simon MENZIES

Councillor Denise Mary WILTON

Councillor Attendance at Council Meetings and Workshops 2008/09

1 July 2008 - 12 September 2008

Councillor	Ordinary Meetings Attended 4(held)	Traffic Committee Meetings Attended 1(held)	Workshops Attended 0(held)
Cr A M Brown	3	0	0
Cr A S Connon	4	1	0
Cr L D Elsegood	3	1	0
Cr P J Harvey	0	0	0
Cr S H Jenkins	4	1	0
Cr D J Lopez	4	0	0
Cr P S Menzies	4	1	0
Cr J T Reid	4	0	0
Cr M E Skipper	2	0	0
Cr D M Strange	4	0	0
Cr C M Traill	1	0	0
Cr D M Wilton	4	0	0

13 September 2008 - 30 June 2009

Councillor	Ordinary Meetings Attended 19(held)	Traffic Committee Meetings Attended 6(held)	Workshops Attended 17(held)
Cr A S Connon	16	4	16
Cr D J Lopez	18	2	10
Cr P S Menzies	19	5	10
Cr J T Reid	18	0	5
Cr D M Wilton	18	5	17
Cr T Sherlock	19	0	17
Cr L Moline	19	0	15
Cr W Yates	19	4	17
Cr B Halloran	19	1	12

Council meetings: 23 Ordinary (includes Mayoral Election)

Workshops:

- 1 GM Intro & Overview
- 1 MOSPLAN & Policies
- 1 Code of Conduct
- 1 SHOROC Induction
- 1 Environment and Planning Briefing
- 1 Community Development Briefing
- 1 DLG Training at WSC
- 1 Corporate Services Briefing
- 1 Financing the Council
- 1 Planning System
- 1 CEC/Infrastructure
- 1 LEP Workshop
- 1 Parliamentary Breakfast
- 1 MOSPLAN Workshop
- 1 RTA Presentation
- 1 SHOROC Manly Council
- 1 LEP/DCP Update

Training provided for Councillors:

- 1 GM Intro & Overview
- 1 Code of Conduct
- 1 DLG Training at WSC
- 1 LEP Workshop
- 1 MOSPLAN Workshop

Statement of Values

We, the Councillors and staff, work under the following key principles:

Integrity	Leadership	Selflessness	Objectivity
Accountability	Openness	Honesty	Respect

We strive ...

For our community: to ensure all are treated equitably and have access to information, to have a consistent and transparent decision-making process, and to enable everyone to share and enjoy Mosman's services and resources

For our volunteers: to appreciate and respect their valuable contribution in service and time, to seek their opinion and to provide quality training and friendly and timely support

For our Councillors: to be honest and objective in all our deliberations, to nurture ethical behaviour, to respect the views of the residents, the rights of all Councillors to express their opinions and to be heard with respect and courtesy and to make decisions for the common good of the community.

For our staff: to provide a safe workplace, to nurture ethical behaviour, and to promote professional, frank and honest advice and discussion in a learning environment, where leadership and individual potential are developed, and where excellence and initiative are recognised and rewarded.

For our suppliers and contractors: to communicate our requirements precisely, to exercise and expect honesty in all commercial dealings and to observe all commercial commitments.

MOSPLAN – Management Plan – Review to 30 June 2009 with Actions and Key Performance Indicators 428(2)(b)

MOSPLAN - MANAGEMENT PLAN - Program Overview

This section contains:

- Overview of Programs 1 to 12 and the Community Environmental Contract (CEC) adopted in MOSPLAN 2008/2011 on 3 June 2008 including the Report on progress of Actions to 30 June 2009 and Key Performance Indicators from 1 July 2008 to 30 June 2009

PROGRAM 1	COUNCIL, COMMUNITY AND COMMUNICATION Practising participative, ethical local government.
PROGRAM 2	RESOURCE AND ASSET MANAGEMENT Building financial strength and enhancing the community's assets.
PROGRAM 3	URBAN PLANNING Improving the built environment.
PROGRAM 4	BUILT ENVIRONMENT Providing effective development assessment services.
PROGRAM 5	ENVIRONMENTAL MANAGEMENT / HEALTH Achieving outstanding environmental performance and good health.
PROGRAM 6	PARKS AND RECREATION Encouraging a strong community spirit.
PROGRAM 7	COMMUNITY SAFETY Keeping the community safe in collaboration with the police and SES.
PROGRAM 8	COMMUNITY SERVICES Redeveloping and maintaining community services and facilities to meet the emerging needs of all members of the community.
PROGRAM 9	LIBRARY AND INFORMATION Satisfying the information, leisure and lifelong learning needs of the community in a welcoming and inclusive place.
PROGRAM 10	CULTURAL DEVELOPMENT AND SERVICES Encourage strong community spirit and pride in our cultural heritage.
PROGRAM 11	TRANSPORT AND TRAFFIC Driving a sustainable transport solution for Mosman.
PROGRAM 12	LOCAL AND REGIONAL ECONOMY Promoting our local and regional economy.
CEC	COMMUNITY ENVIRONMENTAL CONTRACT

PROGRAM 1

COUNCIL, COMMUNITY AND COMMUNICATION

Convenor: Executive Officer - Corporate & Human Development

PROGRAM STATEMENT

Practising participative ethical local government for the Mosman Community through:

- Leadership and good governance
- High quality service provision
- Communicating and providing opportunities for participation in Council's decision-making processes

FUTURE MOSMAN OBJECTIVES

The community is well informed about all services and facilities and actively participating in civic affairs.

PROGRAM 1: COUNCIL, COMMUNITY AND COMMUNICATION

SUB-PROGRAMS

ACTIVITIES

1.01 Council, Secretariat and Civic Involvement

Co-ordinator: Manager Governance

Income	Expenditure	Net
1,000	624,865	623,865

- 01.01.01 Agendas and Minutes
- 01.01.02 Council Meetings
- 01.01.03 Mayoral and Councillor Support, Advice, Facilities and Services
- 01.01.04 Councillors' Development/Conferences
- 01.01.05 Citizenship
- 01.01.06 Mayoral and Civic Receptions
- 01.01.07 Invitations to Mayor and GM
- 01.01.08 Other Council Liaison
- 01.01.09 Ward Meetings (and newsletters)
- 01.01.10 Civic Support
- 01.01.11 Lobbying Government

1.03 Governance

Co-ordinator: Manager Governance

Income	Expenditure	Net
0	409,495	409,495

- 01.03.01 Public Information
- 01.03.02 Ethics and Conduct
- 01.03.03 Local Government Act/Legislation
- 01.03.04 Internal Audit
- 01.03.05 Contracts and Purchasing systems and support
- 01.03.06 Best Practice
- 01.03.07 Elections
- 01.03.08 Statutory Report - Annual and Financial
- 01.03.09 MOSPLAN/Future Mosman

1.04 Communication

Co-ordinator: Director Community Development

Income	Expenditure	Net
0	74,759	74,759

- 01.04.01 Media Liaison
- 01.04.02 Community Report and Newsletters
- 01.04.03 Community Consultation (including public meetings, Advisory Groups and letterbox drops)
- 01.04.04 Customer Focus
- 01.04.05 Surveys
- 01.04.06 e-communication (Web page/e-mail)
- 01.04.07 24 hour Council (e-business)

PROGRAM 1: COUNCIL, COMMUNITY AND COMMUNICATION

OVERVIEW

Description

This Program facilitates the democratic process within the community. It focuses on good governance and public participation. It seeks to provide a professional and efficient framework to service the needs of the community with the highest probity whilst acknowledging the limitations placed on Council, particularly by the State Government.

Future Mosman is the long term vision for Mosman, 2088 in 2020, focussing on the themes of the built environment, transport, natural environment, community and finance. Program 1 provides the systems to drive and support the development of Future Mosman and the alignment of its objectives to that of MOSPLAN.

The fundamentals in place with Future Mosman and MOSPLAN will be utilised in developing and implementing the three tier plans proposed under the Local Government Reform Proposal discussion papers.

Major Issues

Meeting the statutory obligations of Local Government Act 1993 and other pertinent legislative requirements.

Developing and implementing three tier plans encompassing a 10 year Community Strategic Plan; a 4 year Delivery Plan ; and a 1 year Operational Plan, using the fundamentals in place under Future Mosman and MOSPLAN.

Openness, transparency and accountability of Council business and decisions.

Implementing the adopted communications strategy for improving information flow and resident involvement.

Provision of a high quality frontline customer service function for Council's key activities.

Focus

Council needs to implement its adopted communications strategy and maintain resources targeted at providing information and encouraging community involvement. This will be assisted by enhancing the links between the organisation's information base and new technology. The focus shall be on the use of the Mosman Daily, letterboxing on issues, publication of Mosman News and ongoing development of Council's website.

In addition, there will be a continuing organisational emphasis on good governance, best practice and promoting and nurturing the ethical health of the organisation. Ongoing review and update of Council's Governance Plan and promoting awareness. The advantages of having a truly local government will be explored as will efforts to achieve the constitutional recognition of local government.

Briefing and induction of the new nine member Council and ongoing support being provided to Councillors.

PROGRAM 1: COUNCIL, COMMUNITY AND COMMUNICATION

Provision of mechanisms to develop and implement three tier plans using the fundamentals in place under Future Mosman and MOSPLAN. The focus shall be on transforming the adopted 2008-2011 MOSPLAN and Future Mosman into the new three tier structure to aid the development of the 2009-2012 plan in the new structure from the outset and to be informed by the consultations with the incoming Council and the community.

Implementation of the Risk Management Action Plan and the associated development of an internal audit charter and function.

Preparations for pre and post election work associated with September 2008 Local Government elections.

KEY PERFORMANCE INDICATORS

INDICATOR	TARGET 2008/09	ACTUAL 2008/09	TARGET 2009/10	TARGET 2010/11
Sub-Program 1.01: Council, Secretariat and Civic Involvement				
Sub-Program Co-ordinator: Manager Governance				
Percentage of items called by Councillors at Council meeting	20%	47%	20%	20%
Percentage of decisions deferred by Council	5%	4%	5%	5%
Decisions of Council contrary to or an amendment to the Officer's recommendation	15%	19%	15%	15%
Sub-Program 1.03: Governance				
Sub-Program Co-ordinator: Manager Governance				
Audit program % completed	100%	100%	100%	100%
Program not finalised, but two audits conducted				
Percentage of residents satisfied with overall service provided by Council (to be collected at a minimum every three years)	74%	n/a	n/a	n/a
Number of proven complaints that are classified as maladministration	0	0	0	0
Sub-Program 1.04: Communication				
Sub-Program Co-ordinator: Director Community Development				
Cost per hit/user of web page	.28c	0.03c	.25c	.25c
% of applications/requests transacted online (eg. DAs, Certificates, jobs property information etc)	1%	1%	2%	8%

PROGRAM 1: COUNCIL, COMMUNITY AND COMMUNICATION

Convenor: Executive Officer

SUBPROGRAM: 1.01 COUNCIL, SECRETARIAT AND CIVIC INVOLVEMENT

Co-ordinator: Manager Governance

10 YEAR OBJECTIVES

Have continual improvement in the provision of support and services to Councillors and the community.

Have optimum public participation in Council's decisions.

Achieve constitutional recognition of local government.

3 YEAR OBJECTIVES

- A Councillors meeting their responsibilities, being mindful of legislation and resource constraints.
- B Community and other levels of government interested in and aware of local government issues.

ACTIONS

ACTIONS	DATE	PROGRESS
Assign the necessary resources to ensure agendas, minutes and actions arising from meetings are completed and distributed on time.	Annual Review January	Achieved and ongoing. Notice of Motion status report circulated to councillors monthly.
Review and enhance systems relating to online minute taking, business papers and agenda preparation.	Ongoing January	Achieved and ongoing.
Answer all correspondence relating to items referred to Council, and update the Delegations Register and Question Without Notice Register within 7 days or relevant meeting or decision.	Ongoing January	Correspondence and action initiated generally within 7 days. Managers review staff Dataworks task list.
Provide ongoing education, training and support for new Councillors by Councillors and the General Manager.	Ongoing	Achieved and ongoing.
Review and update indexes for Policies and Delegations Manuals, continually review Policies and Procedures.	Annual Review January	Achieved and ongoing. Delegations Manual due for review in August 2009.
Implement Council decisions expeditiously.	Ongoing July	Achieved and ongoing.
Resource Ward meetings and issue Ward Councillor newsletters at discretion of respective Ward Councillors.	Ongoing	Will action when requested by Councillors.
Prepare submissions to lobby State and Federal Government on issues pertaining to Mosman.	Ongoing	Achieved and ongoing.

PROGRAM 1: COUNCIL, COMMUNITY AND COMMUNICATION

Convenor: Executive Officer

SUBPROGRAM: 1.01 COUNCIL, SECRETARIAT AND CIVIC INVOLVEMENT

Co-ordinator: Manager Governance

ACTIONS	DATE	PROGRESS
Have available a Councillor Information Kit for residents and community members interested in the 2008 local government elections.	To be Completed by July 2008	Completed for 2008.
Host memorable Citizenship ceremonies, and Mayoral and Civic Receptions including Citizen of the Year, Young Citizen of the Year and School Citizenship Awards annually.	Ongoing December	Achieved and ongoing.
Deliver an Induction and Formal Briefing Program for elected Councillors after the elections	To be Completed by November 2008	Completed for 2008.
Provide an amplification/conference and voting system in the Council Chamber.	To be Completed by September 2008	Bosch voting and conference system installed and became operational in November 2008. Hearing loop for gallery to be installed at later stage as funds permit.

PROGRAM 1: COUNCIL, COMMUNITY AND COMMUNICATION

SUBPROGRAM: 1.03 GOVERNANCE
Co-ordinator: Manager Governance

10 YEAR OBJECTIVES

That the community has total confidence in the Council as an ethical organisation that practices good governance, promotes and nurtures ethical behaviour and strives to apply best practice principles to all that it does.

3 YEAR OBJECTIVES

- A Mechanisms that promote and nurture an ethical culture in the organisation.
- B Council activities are best practice and best value.
- C Councillors are informed of their rights and obligations.
- D Statutory compliance.

ACTIONS

ACTIONS	DATE	PROGRESS
Enhance the use of the accolades/complaints reporting system, ensuring unambiguous procedures are in place.	Quarterly Review September	Achieved and ongoing.
Regularly update elected members on feedback and results from customer surveys.	Ongoing September	As data becomes available from customer surveys, it is made available to Councillors.
Ensure the results of all disclosures of interest, voting and decision making at Council meetings are available to the public.	Ongoing July	Achieved. Posted to web site before end of the week in which a meeting occurs. Register of Planning Decisions also posted to web site on monthly basis.
Review the introduction of a Mosman Independent Hearing Assessment Panel following the release of the ICAC Development Approval Process discussion paper.	To be Completed by June 2009	Withdrawn due to legislative reform.
Review and regularly update awareness of all policies and plans comprising Council's Governance Plan.	Annual Review January	Achieved and ongoing.
Review Council's policies in regard to access to information and ensure that confidential matters are dealt with appropriately.	Annual Review March	Achieved and ongoing.
Contribute to induction and ongoing training in staff awareness of Council's confidentiality, open file polices and the FOI Act.	Monthly Review	Achieved and ongoing.

PROGRAM 1: COUNCIL, COMMUNITY AND COMMUNICATION

SUBPROGRAM: 1.03 GOVERNANCE Co-ordinator: Manager Governance

ACTIONS	DATE	PROGRESS
Conduct a follow up ethical health survey of the organisation based on the ICAC model.	To be Completed by December 2008	Conducted in association with employee engagement survey carried out in 2008.
Develop and implement a three tier Management Plan as proposed under Department of Local Government reforms. The reformed plan will comprise a 10 year Community Strategic Plan; a 4 year Delivery Plan; and an annual Operational Plan each with financial plans/budgets.	To be Completed by April 2009	The new integrated planning framework has been implemented and will be up for continual improvement at annual review time.
Ensure access to information is timely and appropriate.	Ongoing July	Systems monitored and reviewed.
Implement value for money audits of major contracts and service delivery areas by Council's external auditor as an interim measure pending implementation of a SHOROC Regional Audit Charter and Program.	Half Year Review June, December	Value for money audits in progress. SHOROC proposal not to proceed. Council has resolved to participate in the establishment and management of a shared internal audit function with Lane Cove, Manly, Hunters Hill, North Sydney and Willoughby Councils and has adopted an Internal Audit Charter and Internal Audit Committee Charter.
Develop and implement a SHOROC Regional Audit Charter and Audit Program focusing on best practice following release of internal audit guidelines by the Department of Local Government.	To be Completed by June 2009	SHOROC proposal not to proceed. See previous Action concerning shared internal audit function.
Ensure Council's Procurement Policy is consistent with its Sustainable Purchasing Plan.	Annual Review June	Procurement Policy to be reviewed to ensure consistency with SHOROC Sustainable Procurement Policy.
Implementation of Risk Management Action Plan.	Annual Review June	Risk assessments being carried out and recorded in Dataworks. Due to shortcomings in RiskEMap software a decision has been made not to use it.

PROGRAM 1: COUNCIL, COMMUNITY AND COMMUNICATION

SUBPROGRAM: 1.04 COMMUNICATION Co-ordinator: Director Community Development

10 YEAR OBJECTIVES

To be recognised as pro-active in evaluating the performance and direction of the Council by way of information and consultation with the community, resulting in a community which proudly identifies with the local area and which fully supports the direction and management of Council.

3 YEAR OBJECTIVES

- A The public and relevant bodies have accurate and timely information. (Future Mosman)
- B Community satisfaction with Council services and facilities. (Future Mosman)

ACTIONS

ACTIONS	DATE	PROGRESS
Continue to liaise with all media.	Ongoing	Achieved and ongoing.
Monitor residents' use of electronic information systems and increase dissemination of electronic information.	Annual Review September	Format of e-newsletters improved; community consultation for MOSPLAN & Community Engagement Strategy included opportunity for online involvement.
Conduct public meetings and make information available prior to the meetings.	Ongoing	Ongoing.
Keep the community informed of contentious issues and major proposals.	Ongoing	Ongoing.
Update and distribute a Residents Information Kit to new residents.	Ongoing December	New Kit in progress - will be available August 2009.
Keep the State and Federal Governments informed and up to date on issues pertaining to Mosman.	Ongoing	Ongoing.
Resource the Corporate Support Team to deliver high level frontline customer service and communication.	Ongoing July	Corporate Support team split into Customer Service Team and Records Management Team. Same level of resourcing will apply to provide quality customer service and communications systems.
Ensure production of Mosman News bimonthly or as required.	Ongoing June	Achieved and ongoing.
Survey community expectation, opinion and satisfaction every three years (including Police and Ranger Services).	Ongoing December	The Community Satisfaction Survey has been temporarily delayed. It is expected that the survey will be conducted early in 2010.
Develop Council's web site to facilitate the conduct of business on-line.	Ongoing December	Ongoing.

PROGRAM 1: COUNCIL, COMMUNITY AND COMMUNICATION

SUBPROGRAM: 1.04 COMMUNICATION
Co-ordinator: Director Community Development

ACTIONS	DATE	PROGRESS
Monitor customer use of office hours	Ongoing September	Tuesday night opening to public to 7.00pm ceased 30 June 2009 due to minimal demand.

PROGRAM 2

RESOURCE AND ASSET MANAGEMENT

Convenor: Director Corporate Services

PROGRAM STATEMENT

Building financial strength and enhancing the community's assets through:

- A strong sense of care and responsibility
- Financial resources which are strengthened and developed
- Effective asset management strategies
- Open and accessible information services
- Knowledgeable, professional and friendly staff proud to work for Mosman

FUTURE MOSMAN OBJECTIVES

- Public infrastructure is improved
- All community and cultural services and facilities are maintained and through sound planning and consultative processes, developed to meet the emerging needs of the community
- The community is well informed about all services and facilities and actively participating in civic affairs
- Revenue is increased and revenue sources are expanded
- Expenditure is controlled

PROGRAM 2: RESOURCE AND ASSET MANAGEMENT

SUB-PROGRAMS

ACTIVITIES

2.01 Policy and Administration and Customer Focus

Co-ordinator: Director Corporate Services

Income	Expenditure	Net
57,040	465,970	408,930

02.01.01	Lead, Manage, Review Report
02.01.02	Ecologically Sustainable Development
02.01.03	Meetings - Management, Staff, Team
02.01.04	Consultation & Communication - Public Relations, Advice, Investigation, Education, Liaison, Publicity, Website
02.01.05	Administration - Secretarial, Clerical, General Correspondence, Filing, Training, Legal (including covenants, caveats, easements)
02.01.06	Customer Focus
02.01.07	Contract Management
02.01.08	Grants, External Funding, Income Opportunities
02.01.09	Mosman Identity
02.01.10	Property Information (street naming and numbering)

2.02 Finance

Co-ordinator: Manager Finance

Income	Expenditure	Net
4,461,251	1,994,004	(2,467,247)

02.02.01	Financial Management (including Budgeting and Reporting)
02.02.03	Financial Planning
02.02.04	Entrepreneurial
02.02.07	Vehicles and Plant
02.02.08	Miscellaneous leases, licences and acquisitions of property

2.03 Information Technology and Infrastructure

Co-ordinator: Manager Information Technology Services

Income	Expenditure	Net
5,000	1,595,820	1,590,820

02.03.01	Hardware and Network Infrastructure
02.03.02	Software Systems
02.03.03	Telecommunications
02.03.04	Document Management
02.03.05	Internet
02.03.06	GIS
02.03.07	Finance and Property IT Systems

2.04 Insurance and Risk Management

Co-ordinator: Manager Governance

Income	Expenditure	Net
0	960,758	960,758

02.04.01	Insurance Policy
02.04.02	Risk Management
02.04.03	Claims Management
02.04.04	Disaster Recovery
02.04.05	Protection of Public Property (vandalism, graffiti, security of buildings)

2.05 Human Resources

Co-ordinator: Executive Officer - Corporate & Human Development

Income	Expenditure	Net
0	391,571	391,571

02.05.01	Recruitment
02.05.02	Equal Employment Opportunity
02.05.03	Training
02.05.04	Development and Review
02.05.05	Rehabilitation
02.05.06	Occupational Health and Safety
02.05.07	Staff Manual
02.05.08	Staffing and Personnel
02.05.09	Industrial Relations

2.06 Corporate Information Management

Co-ordinator: Manager Governance

Income	Expenditure	Net
0	209,901	209,901

02.06.01	Information & Records Management
02.06.02	Public Access to Information
02.06.03	Physical File Retrieval
02.06.04	Education & Training

PROGRAM 2: RESOURCE AND ASSET MANAGEMENT

2.07 Strategic Asset & Property Management

Co-ordinator: Manager Assets and Services

Income	Expenditure	Net
0	890,328	890,328

02.07.01	Strategic Asset Management
02.07.02	Entrepreneurial Assets
02.07.03	Civic Centre
02.07.04	Cowles Road Depot
02.07.05	Core Group
02.07.06	Vista Street Carpark

PROGRAM 2: RESOURCE AND ASSET MANAGEMENT

OVERVIEW

Description

This Program provides the platform for Council to operate efficiently and effectively in this age of technology. It provides financial management, including financial information, information technology, asset management, corporate information management, insurance and risk management, contracts administration and human resource management for the organisation as a whole, to ensure consistency and accountability.

Major Issues

Infrastructure and asset management, risk management and human resource management are at the forefront of this Program's activities for the coming period. New industrial relations legislation and the need for Council to better plan for the management of its infrastructure assets must be addressed.

Focus

The asset management system has been implemented and the system is being populated by captured data. The system will allow Council to develop asset management plans and investigate funding options.

Council resolved late in 2005 that the Enterprise Agreements should be reviewed with a view to entering into Work Place Agreements. With the changes to industrial relations legislation following the 2007 Federal Election it is now proposed to revise our existing agreements with a view to incorporating into them the proposed changes which were to be in the Work Place Agreements.

The implementation of the Risk Management Action Plan.

PROGRAM 2: RESOURCE AND ASSET MANAGEMENT

KEY PERFORMANCE INDICATORS

INDICATOR	TARGET 2008/09	ACTUAL 2008/09	TARGET 2009/10	TARGET 2010/11
Sub-Program 2.02: Finance				
Sub-Program Co-ordinator: Manager Finance				
UNRESTRICTED CURRENT RATIO	1.53	1.53	1.54	1.55
Factors (Current Assets less All External Restrictions)/ (Current Liabilities less Specific Purpose Liabilities)				
DEBT SERVICE RATIO	6.6	6.6	7.4	8.0
Factors (Net Debt Service Cost)/ (Operating Revenue) less (Special Purpose Grants) less (Operating Contributions & donations)				
RATE COVERAGE RATIO	55.75	55.75	55.5	55.25
Factors (Rate & Annual Charges)/ (Total Revenues)				
RATES & ANNUAL CHARGES OUTSTANDING PERCENTAGE	1.95	1.95	1.9	1.85
Factors (Rates & Annual Charges Outstanding)/ (Rates & Annual Charges Collectible)				
PERCENTAGE OF BUDGET EXCLUDING STATUTORY CONTRIBUTIONS EXPOSED TO COMPETITION	60%	60%	60%	60%
Sub-Program 2.05: Human Resources				
Sub-Program Co-ordinator: Executive Officer - Corporate & Human Development				
Unscheduled absence rate (no. days absent/available workdays)	2.2%	3.7%	2.5%	2.5%
Cost of workers compensation claims (Total cost minus journey claims/FTE (excluding casuals))	\$2,100	\$5,200	\$1,888	\$1,888

PROGRAM 2: RESOURCE AND ASSET MANAGEMENT

SUBPROGRAM: 2.01 POLICY AND ADMINISTRATION AND CUSTOMER FOCUS Co-ordinator: Director Corporate Services

10 YEAR OBJECTIVES

To provide directly or on behalf of other levels of government adequate, equitable and appropriate services and facilities for the community and to ensure that those services and facilities are managed efficiently and effectively; and are always of a high quality consistent with the requirements of the Mosman community.

3 YEAR OBJECTIVES

A Effective management of Council's resources and services.

ACTIONS

ACTIONS	DATE	PROGRESS
Review the organisation structure and procedural arrangements, and where appropriate, introduce workplace reform.	Ongoing June	Parity and title protocol has been assessed in 2009
Market test for the most cost-effective provision of existing and new services.	Ongoing June	Competitive quotes obtained ensuring best value for money. Achieved and ongoing. Various services audited and/or exposed to tender.
Assess demand, utilisation and appropriateness of Council's facilities.	Ongoing June	Ongoing.
Develop, implement and keep up-to-date a contract management system.	Ongoing June	Protocol established for dealing with contract documentation. Ongoing General Conditions of Contract have been reviewed by Council's Solicitor. Environment and Planning Department to undertake further review of these conditions in relation to current Australian Standard documentation to produce one standard "Conditions of Contract". Twice yearly contract review management put in place to ensure up to date contractor information.
Undertake internal audits of Council services and contracts.	Ongoing June	Internal audits undertaken on various Council service contracts and operational activities. Audit of Section 94 contributions in progress.

PROGRAM 2: RESOURCE AND ASSET MANAGEMENT

SUBPROGRAM: 2.01 POLICY AND ADMINISTRATION AND CUSTOMER FOCUS
Co-ordinator: Director Corporate Services

ACTIONS	DATE	PROGRESS
Complete investigations of complaints within ten working days of receipt.	Ongoing June	Achieved. Complaints policy amended to reflect circumstances when an investigation cannot be completed within ten working days.
Review procedures and ensure contractors perform work in accordance with the specification and conditions of contract.	Ongoing June	Procedures being updated and reviewed in conjunction with Contract review.
Ensure contractors know and comply with their statutory obligations, and understand the community's and Council's expectations.	Ongoing June	Achieved and ongoing. Contractors are supplied with specifications, and other documentation detailing conditions of tender and Council's policies including those related to ethics and probity. Expectations are reinforced through tender materials, induction and audits. Confirmed through audits and reinforced at inductions.

PROGRAM 2: RESOURCE AND ASSET MANAGEMENT

SUBPROGRAM: 2.02 FINANCE Co-ordinator: Manager Finance

10 YEAR OBJECTIVES

To have Council's dependence on rate income to below 50% of expenditure through the development of business enterprises.

To have Council's unrestricted current ratio at 2:1

3 YEAR OBJECTIVES

- A An improved financial position. (Future Mosman)
- B Viable resources. (Future Mosman)
- C A debt reduction program that is aligned with up-to-date Strategic Financial Plans and best practice.
- D Financial awareness and accountability in all cost centres.
- E Profitable contributable works.

ACTIONS

ACTIONS	DATE	PROGRESS
Review rating structure annually to ensure fair and reasonable imposition.	Annual Review April	Achieved.
Review Pricing Policy quarterly to ensure fees and charges are set at a level to reflect statutory requirements, the user-pays principle, and the ability to pay principle and movement in the CPI.	Quarterly Review September	Achieved.
Prepare annual financial reports and refer to auditors in accordance with Section 413 of Local Government Act, 1993.	Ongoing August	Financial Statements will be ready for audit at completion of August 2009.
Program funding strategies in relation to Council's Community Environmental Contract.	Annual Review April	CEC funding strategy undertaken and future grants to be investigated. DLG granted Council a revised instrument which provides for rate funding until 2016/2017.
Review costing structure for all revenue streams of Council.	Ongoing September	Ongoing.
Effectively manage Council's external loan borrowing program.	Ongoing July	Ongoing.
Ensure accurate and timely recording of accounts and quarterly reporting.	Quarterly Review September	Ongoing.
Maintain and review Council's Strategic Financial Plan.	Quarterly Review September	Council implemented a new Financial Model in April 2009.

PROGRAM 2: RESOURCE AND ASSET MANAGEMENT

SUBPROGRAM: 2.02 FINANCE Co-ordinator: Manager Finance

ACTIONS	DATE	PROGRESS
Raise funds for local purposes by the fair imposition of rates, charges for services, Section 94 contributions, income earned from investments, borrowing and grants, and where possible look to develop public-private partnerships.	Annual Review April	Ongoing.
Ensure the Estimates process provides recurrent funding for new and extended services.	Annual Review April	Ongoing.
Develop and maintain a complete register and an effective management system for all Council assets.	Ongoing July	Register being developed with development of Asset Management System. Draft Policy and Strategy complete with work still underway with asset class specific plans. Ongoing.
Encourage, train and assist staff responsible for a budget.	Annual Review September	Ongoing.
Account to the Community in respect of expenditure of funds raised through the CEC and Infrastructure levies.	Quarterly Review	CEC Annual Report will be prepared for 2008/09 Annual Report.

PROGRAM 2: RESOURCE AND ASSET MANAGEMENT

SUBPROGRAM: 2.03 INFORMATION TECHNOLOGY AND INFRASTRUCTURE Co-ordinator: Manager Information Technology Services

10 YEAR OBJECTIVES

To have Information Technology systems which will meet the increasing demands for Management Information and add value to the Council and community by providing integrated, accurate, timely, cost effective and responsive service.

3 YEAR OBJECTIVES

- A Facilities, training and support for End-Users.
- B Appropriate access to IT and digital communication for all users.
- C Income generated from IT systems (Future Mosman)

ACTIONS

ACTIONS	DATE	PROGRESS
Coordinate internal user groups for all systems to meet on a needs basis but at least quarterly to discuss problems with systems.	Quarterly Review April	Achieved and ongoing.
Review and enhance usage of all office equipment, features, computer systems and technologies.	Quarterly Review March	Achieved and ongoing.
Maintain an awareness of technical research & development of Internet facilities for the purpose of improving service provision to Council and community.	Monthly Review	Achieved and ongoing.
Expand external secure access to the Council's PC network to facilitate out of office hours staff access.	Half Year Review April, October	Achieved and ongoing.
Review all Council business processes and ensure usage of appropriate corporate software systems.	Monthly Review December	Achieved and ongoing.
Review and enhance, as appropriate, provision of IT equipment and services (including training) to Councillors.	Annual Review April	Achieved and ongoing.
Review and enhance the IT strategy to meet Council's needs to 2011 and beyond.	Annual Review May	Achieved and ongoing.
Ensure ongoing planning and budget provision for growth and enhancement in Information Technology facilities and services.	Annual Review March	Achieved and ongoing.
Review and implement revised data management procedures.	Monthly Review	Achieved and ongoing.
Provide full electronic services to customers both internal and external, including 24 hour access.	Half Year Review June, December	Access to information and eforms achieved. No resources to provide full interactive electronic services. Ongoing.

PROGRAM 2: RESOURCE AND ASSET MANAGEMENT

SUBPROGRAM: 2.03 INFORMATION TECHNOLOGY AND INFRASTRUCTURE Co-ordinator: Manager Information Technology Services
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ACTIONS	DATE	PROGRESS
Review and enhance internal Web hosting services, providing for dynamic delivery of customised electronic information from Council IT systems.	Quarterly Review April	Achieved and ongoing.
Implement image compression to assist the delivery of corporate information on the Internet.	Quarterly Review September	Achieved and ongoing.
Regularly review network infrastructure, maintenance, improvement and upgrade.	Quarterly Review September	Achieved and ongoing.
Review, enhance and replace, as appropriate, all IT related software for internal process improvements (including specialised software solutions such as asset, works, waste and traffic management systems).	Quarterly Review March	Achieved and ongoing.
Review, replace or augment (as appropriate) scanning and photographic technologies.	Half Year Review April, October	Achieved and ongoing.
Review and enhance internal IT standards and procedures for the acquisition and environmental disposal of hardware equipment and E-consumables.	Annual Review April	Achieved and ongoing.
Review and enhance new and existing field capture techniques to enable increased accuracy, useability and availability of Spatial Information via the GIS to all departments.	Quarterly Review April	Achieved and ongoing.
Review and enhance IT systems and services to include commercial opportunities for revenue generation and expenditure savings.	Quarterly Review	Achieved and ongoing.
Review and enhance usage of the Geographic Information System.	Annual Review September	Comments on usage of the system are provided to the GIS officers wherever relevant. Achieved and ongoing.

PROGRAM 2: RESOURCE AND ASSET MANAGEMENT

SUBPROGRAM: 2.04 INSURANCE AND RISK MANAGEMENT
Co-ordinator: Manager Governance

10 YEAR OBJECTIVES

That Mosman is a safe place to live, work and play.

3 YEAR OBJECTIVES

- A Pro-active risk management.
- B Adequate protection against loss or damage to people and property.

ACTIONS

ACTIONS	DATE	PROGRESS
Develop awareness of and promote information gathering by staff to identify, report and record potential hazards and witness accounts of accidents.	Ongoing January	Achieved and ongoing. Staff trained in reporting such matters through Dataworks.
Complete installation of new regulatory and information signs in open space and bushland to comply with Australian Standards.	To be Completed by June 2008	All reserves and most bushland signposted as considered necessary.
Review and document all risk management procedures and processes.	To be Completed by June 2009	Achieved and ongoing.
Continually review insurance portfolio and obtain most cost-efficient renewal terms.	Ongoing April	Achieved and ongoing.
Undertake an audit of Council's street trees and footpaths in accordance with adopted policies.	Ongoing December	Audit completed for 2008/09
Review effectiveness and security of public access areas within the Civic Centre.	Ongoing September	Security Card System implemented and refurbishment of entrance completed. New security system installed and operating well.
Review and maintain an effective Business Recovery Plan for the Civic Centre, Community and Cultural Centre, Depot and Library complex.	Half Year Review June, December	Business Recovery Plan updated and subsequent briefing session for all key stakeholders held. Desk top trial of plan successfully completed and documented. Awareness of plan existence communicated to all staff.

PROGRAM 2: RESOURCE AND ASSET MANAGEMENT

SUBPROGRAM: 2.05 HUMAN RESOURCES
Co-ordinator: Executive Officer - Corporate & Human Development

10 YEAR OBJECTIVES

To have Mosman Council regarded as an employer of choice by all its stakeholders.

3 YEAR OBJECTIVES

- A Human resource management that adds value.
- B Diversity is valued.
- C Continuous learning and career development.
- D The workforce meets the needs of the Mosman community.
- E An injury-free work environment.

ACTIONS

ACTIONS	DATE	PROGRESS
Review and negotiate Employment Agreements as required.	To be Completed by June 2008	In May 2009 the Mosman Council Enterprise Agreement was endorsed by the State Commission, Management, Staff and Unions. This agreement will now be in place until 2012.
Develop electronic systems to improve access to HR information.	Ongoing October	Electronic systems to improve access to HR information have been found to be financially excessive, internal resources are being used as far as possible to provide somewhat efficient and immediate access to HR data.
Develop and review Workforce Plan.	Annual Review September	The Workforce Plan is to be reviewed in 2009/10 to align with the new three tier integrated planning module.
Review all HR systems and processes including Salary System, recruitment process etc.	To be Completed by June 2008	In 2009 the recruitment process was completely overhauled and aligned.
Evaluate cross-section of positions at Council to determine parity.	Ongoing October	Using Wyatt (Oosoft software), HR are able to evaluate various positions across Council for parity. Also, participation in a benchmarking process involving a dozen metropolitan councils assists to ensure parity across the industry.
Investigate EEO issues, promote awareness throughout council and review EEO Management Plan.	Annual Review July	EEO is an ongoing promotion, through induction, training and management meetings, promotion of EEO is continually maintained.
Monitor Council's work injury rehabilitation and return to work program.	Ongoing December	These programs are implemented as needed.

PROGRAM 2: RESOURCE AND ASSET MANAGEMENT

SUBPROGRAM: 2.05 HUMAN RESOURCES Co-ordinator: Executive Officer - Corporate & Human Development

ACTIONS	DATE	PROGRESS
Review performance of Workers' Compensation insurer	Annual Review June	Current insurer has been found to be most beneficial in the current marketplace.
Encourage employment opportunities that reflect the make-up of the community, bear in mind the principle of merit, and meet Council's legislative obligations and desire to be an employer of choice.	Bi-Annual Review July	Principles of merit and EEO continue to be applied to the recruitment process.
Ensure that appropriate quality training and skill development is identified and scheduled for staff (including contract management, regulatory, safety) - Streamline the associated request and approval systems.	Ongoing December	Training and Development is continually identified through staff workplans and as skills are identified and needed to achieve MOSPLAN objectives.
Encourage staff career development opportunities.	Ongoing	Career development discussed during Performance Development Reviews and implemented throughout the year to ensure staff are encouraged to reach their potential. Opportunities provided through Council programs and on a case by case basis.
Investigate opportunities to encourage work-life balance, and to ensure Council is a family friendly workplace.	Ongoing October	The new Enterprise Agreement provides benefits to the old, young, the traveller, the family type and other. These benefits are in addition to those offered by the award.
Conduct regular OHS audits, inspections and checks. Develop and implement action plans to address OHS across the organisation and to continually improve audit results.	Quarterly Review July	Regular OHS audits, inspections and checks are carried out throughout the department. Inductions, auditing and other checks are under way and supporting documentation and planning is under review to ensure compliance with statutory obligations.
Continue immunisation and counselling programs for Council staff (well being).	Ongoing July	Many staff were immunised against flu this year and some staff have taken advantage of the Employee Assistance Program over the past year. Council will continue to make both available to staff.

PROGRAM 2: RESOURCE AND ASSET MANAGEMENT

SUBPROGRAM: 2.06 CORPORATE INFORMATION MANAGEMENT Co-ordinator: Manager Governance
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10 YEAR OBJECTIVES

To have a Corporate Information Management System (CIMS) and associated processes which facilitate business activities, meet statutory requirements and community expectations, enhance customer service, and receive accolades from users, clients and the local government sector.

3 YEAR OBJECTIVES

- A A Corporate Information System that supports business activities and customer services is accountable and meets community expectation.
- B Effective use of the Corporate Information Management System.

ACTIONS

ACTIONS	DATE	PROGRESS
Regular liaison with Departmental Managers to determine specific information management needs and to facilitate changed processes.	Quarterly Review January	Achieved and ongoing.
Register and distribute incoming information; address customer enquiries and requests for information in an accurate and timely manner.	Monthly Review January	Achieved and ongoing despite regular requests for changes to protocol and procedures. Achieved and ongoing.
Review and enhance existing physical file retrieval and storage processes.	Monthly Review January	Audits conducted. Further review work to be done.
Complete integration of file information from the old card system stored as images on CD-ROM into the CIMS.	To be Completed by June 2009	Integrated and "Green Cards" now available through Dataworks.
Ensure comprehensive training for Key Users and End Users of the CIMS is maintained with release upgrades and maintain up to date user guides.	Quarterly Review January	Achieved and ongoing. Procedures Manual to be reviewed and updated.
Review, enhance and implement systems administration and maintenance procedures, including workflows to ensure organisational needs are met and compliance with the State Records Act.	Monthly Review June	Procedures to be updated and reviewed. Procedures for requesting changes to protocols to be reviewed. Achieved and ongoing.
Conduct an audit of Council's records management system to ensure compliance with the State Records Act.	To be Completed by June 2009	Compliance checklist completed. Follow up work to commence.

PROGRAM 2: RESOURCE AND ASSET MANAGEMENT

SUBPROGRAM: 2.07 STRATEGIC ASSET & PROPERTY MANAGEMENT
Co-ordinator: Manager Assets and Services

10 YEAR OBJECTIVES

To procure and maintain Council’s assets to a standard that satisfies or exceeds customer and community needs, in an efficient and cost effective manner.

To achieve optimal practical life of assets at minimum maintenance costs

3 YEAR OBJECTIVES

- A A safe community and working environment (Future Mosman)
- B Sufficient, well maintained viable assets (Future Mosman)
- C Best practice in asset management.
- D An acceptable rate of return from entrepreneurial assets. (Future Mosman)

ACTIONS

ACTIONS	DATE	PROGRESS
Provide a 24 hour incident and make safe callout system for Council’s Assets.	Ongoing	Provided by Core Group staff.
Implement public transport asset improvements in conjunction with Public Domain improvements.	Annual Review March	Undertaken when site allow it. Currently negotiating with implementation of Bus Bay at Spit Junction Cinema Site.
Investigate the provision of more bus shelters to provide covered seating.	Annual Review June	Undertaken as required.
Review standard of all public amenity facilities and in accordance with the asset management plan, develop, cost and implement a program of maintenance and improvements.	Ongoing July	Continuing to develop this in association with Asset Management Program. Building audit completed, roading audit completed, footpath audit completed and stormwater asset audit still underway.
Enhance the Computerised Asset Management System to account for all asset types.	Ongoing July	Work is still underway.
Implement a system of regular condition audits for all assets	Ongoing July	Work is underway.
Develop and implement asset management plans for individual assets, including minimum 5 year rolling maintenance and capital works programs.	Ongoing July	Work is underway.
Utilise lifecycle cost analysis to assess acquisition of assets, and capital expenditure for existing assets	Ongoing July	Work is underway.

PROGRAM 2: RESOURCE AND ASSET MANAGEMENT

SUBPROGRAM: 2.07 STRATEGIC ASSET & PROPERTY MANAGEMENT
Co-ordinator: Manager Assets and Services

ACTIONS	DATE	PROGRESS
Ensure entrepreneurial assets are adequately maintained to provide acceptable rates of returns.	Ongoing July	Undertaken as part of the Asset Management process. Property lease returns continually reviewed and continue to be managed in-house at considerable cost savings.
Investigate as a matter of urgency, ways of cooling the Grand Hall by means of mechanical or other technologies.	Ongoing July	Tenders have been received and are currently being assessed.

PROGRAM 3

URBAN PLANNING

Convenor: Director Environment & Planning

PROGRAM STATEMENT

Improving the built environment by:

- Monitoring and reviewing planning controls, guidelines and policies to ensure desired outcomes
- Identifying, protecting and conserving heritage items and areas
- Protecting Mosman against the pressures of State Government driven planning policy
- Developing policies which reflect our community's expectations for high quality in-fill development and for preserving and enhancing open space
- Promoting and coordinating actions to ensure the built and natural environment is appropriately maintained and enhanced
- Promoting planning, and providing meaningful opportunities for community involvement in the planning process

FUTURE MOSMAN OBJECTIVES

- The Mosman community reflects a balance of population across the age groups
- Public infrastructure is improved
- Consistent planning instruments
- Consideration to environmental matters
- The community's voice is solicited and heard
- Revenue is increased and revenue sources are expanded
- Expenditure is controlled

PROGRAM 3: URBAN PLANNING

SUB-PROGRAMS

ACTIVITIES

3.01 Policy and Administration and Customer Focus

Co-ordinator: Director Environment & Planning

Income	Expenditure	Net
110,000	342,822	232,822

03.01.01	Lead, Manage, Review, Report
03.01.02	Ecologically Sustainable Development
03.01.03	Meetings - Management, Team, Staff
03.01.04	Consultation & Communication - Public Relations - Advice, Investigation, Education, Liaison, Publicity, Website
03.01.05	Administration - Secretarial, clerical, General Correspondence, Filing, Training
03.01.06	Customer Focus
03.01.07	Contract Management
03.01.08	Grants, External Funding, Income Opportunities
03.01.09	Mosman Identity
03.01.10	Service Delivery and Operation Review
03.01.11	Reporting and responding to relevant governmental initiatives
03.01.12	Section 149 Certificates
03.01.13	Metropolitan & regional strategic planning
03.01.14	Procedure manuals

3.02 Mosman Local Environmental Plan

Co-ordinator: Manager Urban Planning

Income	Expenditure	Net
1,500	47,364	45,864

03.02.01	Local Environmental Study (LES) Preparation
03.02.02	Local Environmental Plan (LEP)
03.02.03	Monitoring and reviewing LEP Preparation
03.02.04	Community consultation
03.02.05	Urban Design

3.03 Planning Policy

Co-ordinator: Manager Urban Planning

Income	Expenditure	Net
1,000	36,632	35,632

03.03.01	Development Control Plan (DCP) Preparation & Review
03.03.02	Community consultation
03.03.03	S94 Plan preparation and review
03.03.04	Civic Improvement
03.03.05	Planning Studies

3.04 Heritage Planning

Co-ordinator: Manager Urban Planning

Income	Expenditure	Net
0	84,084	84,084

03.04.01	Heritage Study Implementation
03.04.02	Heritage LEP Monitoring and further amendment
03.04.03	Post War Housing Study
03.04.04	Heritage Advisory Program
03.04.08	Heritage Interpretation
03.04.09	Heritage promotion and education
03.04.10	Heritage assessment
03.04.11	Aboriginal Study implementation
03.04.12	Conservation Management Plans
03.04.05	Mosman Good Design Awards
03.04.06	Local Heritage Fund
03.04.07	Heritage Conservation Areas

3.05 Land Use Management Planning

Co-ordinator: Manager Urban Planning

Income	Expenditure	Net
22,500	64,122	41,622

03.05.01	Land Use Management Plans
03.05.02	Statutory Plans of Management Preparation
03.05.03	Plan of Management Implementation
03.05.04	Public Domain Improvement Program Prioritisation and Coordination
03.05.05	Monitoring & evaluating plans of management

PROGRAM 3: URBAN PLANNING

3.06 Housing and Strategic Planning

Co-ordinator: Manager Urban Planning

Income	Expenditure	Net
0	0	0

03.06.01	Residential Development Strategy Review
03.06.03	Streetscape Character Assessment
03.06.04	Housing Trends and Statistics
03.06.05	Forecasting
03.03.06	Regional Employment Strategy
03.03.07	Planning Studies

PROGRAM 3: URBAN PLANNING

OVERVIEW

Description

This program involves all aspects of strategic land use planning - determining the best use of finite land and water based resources of the area for the benefit of the whole community. It also deals with the development of plans, environmental planning instruments, guidelines and policies in accordance with the Environmental Planning and Assessment Act and Local Government Act, to ensure that the area develops in accordance with community aspirations and needs.

Major Issues

The NSW State Government is continuing to pursue its program of planning reform, as outlined most recently in its Discussion Paper "Improving the NSW Planning System" (November 2007), the Review of NSW Heritage Act 1977 (December 2007, released March 2008) and recent proposed amendments to the Environmental Planning and Assessment Act. The changes and policies already implemented have implications for Mosman, especially in relation to the draft Mosman LEP adopted in July 2007 and associated development control plans (DCPs).

Major issues for this year include:

- Sub-regional employment targets and how to meet them;
- development of DCPs compliant with new Regulations;
- ensuring new planning documents result in better built outcomes and not just improved processes;
- implementing broad strategic planning changes introduced by SEPP (Infrastructure) 2007.

Focus

The focus this year will continue to be the preparation of the Draft MLEP2007 and associated DCPs. Progress is dependant upon the NSW Department of Planning allowing exhibition of the draft plan. A comprehensive, inclusive and engaging communication strategy will be implemented. This will require significant resourcing both financially and with staff. It will be important to ensure that local planning issues relevant to Mosman are addressed in proposed planning controls and guidelines instigated by the State Government. The maintenance and enhancement of the built and natural environment in Mosman should remain central to planning objectives.

Two other major projects this year are the preparation of a Civic Improvement Plan (timing of which is dependant upon State Government decisions about Mosman's Draft LEP), and the preparation of Plans of Management for The Spit and Rosherville Reserve.

Promotion of planning through various means will be incorporated into project objectives in order to maximise community input and increase community awareness. Opportunities will be taken to build on the goodwill and positive public relations created by such projects as the Mosman Good Design Awards 2009, Local Heritage Assistance Fund and Heritage Advisory Service.

PROGRAM 3: URBAN PLANNING

KEY PERFORMANCE INDICATORS

INDICATOR	TARGET 2008/09	ACTUAL 2008/09	TARGET 2009/10	TARGET 2010/11
Sub-Program 3.01: Policy and Administration and Customer Focus				
Sub-Program Co-ordinator: Director Environment & Planning				
Level of accuracy of S149 certificates	100%	100%	100%	100%
Sub-Program 3.02: Mosman Local Environmental Plan				
Sub-Program Co-ordinator: Manager Urban Planning				
Number of amendments to Mosman LEP 1998 initiated by Council NB LEP Review underway 2005-2007 - no spot rezonings to be prepared.	1	nil	nil	2
Cost recovery for preparing minor LEP vs application fee	60%	n/a	90%	90%
Sub-Program 3.03: Planning Policy				
Sub-Program Co-ordinator: Manager Urban Planning				
Planning Work Program Schedule met (as per MOSPLAN)	80%	85%*	90%	90%
<i>*initial drafts completed but later reviewed due to changes and delays to draft Mosman LEP 2008</i>				
Sub-Program 3.05: Land Use Management Planning				
Sub-Program Co-ordinator: Manager Urban Planning				
% of Plans completed within specified timeframe (as per MOSPLAN)	80%	80%**	80%	80%
<i>**Draft Plan of Management for the Spit and Rosherville Reserve yet to be reported to Council</i>				
Sub-Program 3.06: Housing and Strategic Planning				
Sub-Program Co-ordinator: Manager Urban Planning				
Meeting Metropolitan Development Project estimate of new dwellings per year	>40	20‡	40	40
<i>‡Only first half of year figures were available from the Planning Department at time of reporting</i>				

PROGRAM 3: URBAN PLANNING

SUBPROGRAM: 3.01 POLICY AND ADMINISTRATION AND CUSTOMER FOCUS
Co-ordinator: Director Environment & Planning

10 YEAR OBJECTIVES

To have effective and responsive structures and processes that maximise opportunities for community participation and input into urban planning.

3 YEAR OBJECTIVES

- A Public participation in the strategic town planning process that is effective and inclusive. (Future Mosman)
- B Continue to have all planning documents including section 149 certificates of a high standard, in plain English and accessible to all potential users.
- C Established administrative procedures for ongoing, regular functions of the Program.
- D Effective anticipation and response to, and implementation of, appropriate governmental initiatives.

ACTIONS

ACTIONS	DATE	PROGRESS
Inform the community (including the business community) about urban planning issues and major projects.	Half Year Review June, December	Community informed in various ways including: Mosman Daily, "What's On", Mosman News, websites (Council + others), email subscription lists, direct mail, letterbox drops, signs on-site, and surveys.
Investigate and implement effective methods of community consultation for strategic planning projects and their evaluation.	Annual Review June	Consultation strategies developed for planning projects. Creation and implementation of a purpose built website for the Mosman Design Awards 2009.
Prepare all planning documents to a high standard, both in presentation and ease of understanding.	Annual Review June	Examples this year include: package of co-ordinated documents for Mosman Design Awards prepared in-house by graphic designer; updated and improved graphics in draft DCPs.
Appropriately respond to government initiatives and legislative change.	Annual Review March	Various submissions and responses including: Draft NSW Housing Code, Amendments to the Environmental Planning and Assessment Act, Enquiry into NSW Planning System, Draft Centres Policy, SEPP 64 (Advertising structures) Review, and Draft Telecommunication Code.

PROGRAM 3: URBAN PLANNING

SUBPROGRAM: 3.01 POLICY AND ADMINISTRATION AND CUSTOMER FOCUS
Co-ordinator: Director Environment & Planning

ACTIONS	DATE	PROGRESS
Prepare procedural manuals for regular and ongoing functions.	Annual Review June	Action is continuing, in particular the updating of the Mosman Design Awards procedure and preparation of a generic consultation strategy for planning projects.
Undertake periodic surveys of the community to measure the effectiveness of strategic planning projects and consultation.	Ongoing June	Evaluation survey of Mosman Design Awards 2009 carried out in March 2009 + opinion survey of Clifton Gardens proposed amenities upgrade in March/April 2009.

PROGRAM 3: URBAN PLANNING

SUBPROGRAM: 3.02 MOSMAN LOCAL ENVIRONMENTAL PLAN
Co-ordinator: Manager Urban Planning

10 YEAR OBJECTIVES

To have a comprehensive local environmental plan to create a sustainable urban environment in which the needs and expectations of the community are met.

To achieve long term environmental improvements. (Future Mosman)

3 YEAR OBJECTIVES

- A A Local Environmental Plan (LEP) that addresses the community's needs and expectations and includes stronger environmental controls. (Future Mosman)
- B Integrated state government policy and Mosman LEP. (Future Mosman)
- C Consistency between planning instruments (Future Mosman)
- D A high quality built and natural environment which meets community expectations.

ACTIONS

ACTIONS	DATE	PROGRESS
Continue with the comprehensive review of Mosman LEP 1998, including changes to the planning framework introduced by the State Government, in the best interests of Mosman.	To be Completed by June 2009	Work progressing. Section 65 certificate issued by Department of Planning in November 2008 and then a revised certificate issued in May 2009.
Prepare and implement a consultation strategy to ensure effective and inclusive community participation in the LEP making process.	To be Completed by December 2008	Consultation strategy preparation complete. It includes various promotion and consultation tools including; interactive website to allow responses via a blog, email, survey, written submissions and comments.
Effectively communicate mandated changes to the LEP made through State Government policy and legislation.	Annual Review June	Consultation strategy includes means of communicating State's policy and legislation.

PROGRAM 3: URBAN PLANNING

SUBPROGRAM: 3.03 PLANNING POLICY
Co-ordinator: Manager Urban Planning

10 YEAR OBJECTIVES

To have planning policies which ensure that the urban environment is sustainable and recognises the needs and aspirations of the community.

3 YEAR OBJECTIVES

- A Planning Policy which protects the environment from potentially adverse development and addresses community needs and expectations. (Future Mosman)
- B Improved public infrastructure. (Future Mosman)
- C The streetscapes of Mosman are protected from intrusive elements.
- D Plans in place that set the direction for improvements in the public domain of the business centres.

ACTIONS

ACTIONS	DATE	PROGRESS
Review DCPs and prepare a consolidated DCP in conjunction with the review of Mosman LEP.	To be Completed by December 2008	Review completed to inform drafting of DCPs.
Prepare DCPs that support the LEP and conform to regulatory requirements, are objective based, include a combination of numerical and performance standards, and reflect community needs and aspirations.	Half Year Review June, December	Preparation of draft DCPs consistent with this action. To be reported to Council early in 2009/10.
Prepare a plan for public domain improvements in the business centres, including improvements to open space, public areas and traffic management.	Annual Review June	Work is underway in conjunction with possible bus stop rationalisation at Mosman junction.
Review section 94 contribution plans to ensure future parking demand is provided for. (Future Mosman).	Quarterly Review June	Review is dependant upon progress of DMLEP2008 which had been delayed by the Department of Planning for 2 years.
Investigate opportunities for the redevelopment of the civic centre site	To be Completed by December 2009	Still awaiting finalisation and exhibition of draft Mosman Local Environmental Plan 2008 and future guidelines arising from legislative changes initiated by State Government.

PROGRAM 3: URBAN PLANNING

SUBPROGRAM: 3.04 HERITAGE PLANNING
Co-ordinator: Manager Urban Planning

10 YEAR OBJECTIVES

To have the built and landscape heritage of Mosman identified, conserved, interpreted, appreciated and enhanced, including Aboriginal sites of significance.

3 YEAR OBJECTIVES

- A Conservation of Mosman's built and landscape heritage in accordance with the principles of the Burra Charter.
- B The community aware of the heritage of Mosman and acknowledging its importance.
- C Assistance (including financial) and advice available to owners of heritage sites on a regular basis.

ACTIONS

ACTIONS	DATE	PROGRESS
Continue to identify, list and review heritage items and heritage conservation areas.	Annual Review June	No additional heritage items or heritage conservation areas identified in 2008/09. No available funding for further studies in 2009/10. Photographic surveys of heritage conservation areas progressing.
Continue to employ a heritage adviser for advice on heritage matters and for community education.	Annual Review June	Robert Staas continues as Council's Heritage Advisor. Council advisor visited council 12 times, provided advice on 70 development proposals and attended 35 appointments with applicants/owners. He was also part of the judging panel for the Mosman Design Awards 2009.
Investigate and utilise opportunities to promote heritage conservation and educate the community, including Mosman Good Design Awards 2009.	Annual Review December	Ongoing. Mosman Design Awards were held with a record number of nominations. The website built in-house for the project was very successful with over 2,500 visits and over 18,000 page views during the three months it was operational. The People's Choice voting attracted a six fold increase in numbers.
Develop and prepare a co-ordinated program of on-site interpretation of historic sites in Mosman.	Annual Review March	Ongoing. New interpretation sign about the Edwards Beach shark net erected on The Island, Balmoral.
Continue with Local Heritage Fund on an annual basis.	Annual Review September	4 projects funded.

PROGRAM 3: URBAN PLANNING

SUBPROGRAM: 3.04 HERITAGE PLANNING
Co-ordinator: Manager Urban Planning

ACTIONS	DATE	PROGRESS
Investigate and utilise funding opportunities for heritage projects.	Annual Review June	A number of funding applications to the Heritage Branch of the Department of Planning were made for Boronia. Two were successful (for partial funding of conservation management plan; and verandah repairs) and one for front fence repairs was unsuccessful.
Implement recommendations of the Heritage Study prepared January 2007	Annual Review April	Most recommendations have been implemented - those outstanding require funding allocation for further studies. No provision has been made in 2009/10.

PROGRAM 3: URBAN PLANNING

SUBPROGRAM: 3.05 LAND USE MANAGEMENT PLANNING
Co-ordinator: Manager Urban Planning

10 YEAR OBJECTIVES

To have efficient, environmentally sustainable use of public land in Mosman.

The recreation needs of the Mosman community are met.

3 YEAR OBJECTIVES

- A Programmed improvements for all public open space and the public domain.
- B Equitable use and distribution of open space and community facilities.
- C Improved access to, and along, the foreshore of Sydney Harbour, including access for the mobility impaired.

ACTIONS

ACTIONS	DATE	PROGRESS
Undertake planning studies/plans of management for open space sites without current plans. (Priority for 2008/09 Rosherville Reserve and The Spit)	To be Completed by June 2009	Preparation of plans underway for Rosherville Reserve and The Spit. Drafts to be reported to Council early in 2009/10.
Implement appropriate recommendations in current Plans of Management, Recreation Strategy Action Plans and Management Frameworks.	Annual Review June	Undertaken where applicable.
Investigate and utilise opportunities for funding for open space improvements to, and additional access around, the foreshore.	Annual Review June	Grants pursued where available and work undertaken.
Establish a reporting system for monitoring and evaluating the implementation of plans of management.	Annual Review December	Implementation of plans of management continuing, no formalised system of evaluation has yet been established.
Continue involvement in planning process with Sydney Harbour Federation Trust regarding public land at Georges Heights and the area generally.	Annual Review December	Final stages of landscape upgrades of Rawson Park adjoining the Headland Park are imminent.
Review community land plans of management after exhibition of new LEP.	Annual Review December	Review to be undertaken once DMLEP2008 exhibited.

PROGRAM 3: URBAN PLANNING

SUBPROGRAM: 3.06 HOUSING AND STRATEGIC PLANNING
Co-ordinator: Manager Urban Planning

10 YEAR OBJECTIVES

To have residential areas with a high level of amenity, which provide choice and opportunity in housing to meet the needs of the Mosman community.

3 YEAR OBJECTIVES

- A Housing choice and opportunity to meet the housing needs of the community, including older people. (Future Mosman)
- B A housing strategy which strives to satisfy both local and State Government objectives.
- D The Mosman community reflects a balance of population across the age groups (Future Mosman).
- E Planning controls provide for opportunities for employment growth in appropriate and sustainable locations.

ACTIONS

ACTIONS	DATE	PROGRESS
Monitor the demographics of the Mosman community.	Annual Review December	Achieved and ongoing. .
Implement relevant actions and recommendations of the Sub-regional Plan into Mosman strategic planning.	Annual Review March	The Sub-regional Plan for Inner North is still a draft, however, some of the relevant actions contained in the document have been implemented in MDLEP2008, for example; employment targets were the strategic basis for business centre controls, a mix of housing types has been provided for, and provision has been made for greater housing density in centres.
Ensure plans provide for opportunities for development which would include a range of housing choices.	Annual Review March	A wide range of housing choices are provided for in the current MLEP1998 and DMLEP2008, which includes the addition of secondary dwellings (attached).

PROGRAM 4

DEVELOPMENT ASSESSMENT AND SERVICES

Convenor: Director Environment & Planning

PROGRAM STATEMENT

Providing effective Development Assessment services by:

- Having clear and comprehensive guidelines for development applications
- Enabling our community to be confident that any developments will meet approval conditions, legal requirements and community expectations
- Assisting elected members and professional staff to make fair and equitable decisions that reflect the rights of applicants and the public interest

FUTURE MOSMAN OBJECTIVES

- Public infrastructure is improved
- Consideration to environmental matters
- The community's voice is solicited and heard
- Sustainable Water Use
- Sustainable land use practices

PROGRAM 4: DEVELOPMENT ASSESSMENT AND SERVICES

SUB-PROGRAMS

ACTIVITIES

4.01 Policy and Administration and Customer Focus
Co-ordinator: Director Environment & Planning

Income	Expenditure	Net
145,760	450,093	304,333

04.01.01	Lead, Manage, Review, Report
04.01.02	Ecologically Sustainable Development
04.01.03	Meetings
04.01.04	Consultation & Communication - Website, Advisory Groups
04.01.05	Administration
04.01.06	Customer Focus
04.01.07	Contract Management
04.01.08	Grants, External Funding, Income Opportunities
04.01.09	Mosman Identity
04.01.10	Footpath Occupations

4.02 Development
Co-ordinator: Manager Development Services

Income	Expenditure	Net
1,239,000	958,352	(280,648)

04.02.01	Planning (includes strategies, codes and policies)
04.02.02	DA Assessment
04.02.03	Construction Certificate Processing
04.02.04	Signs Control
04.02.05	Survey and Enforcement (including notices) and Pool Fencing
04.02.06	Heritage Planning and Control
04.02.07	Fire Safety Program
04.02.08	Certificate processing and issue (other than Construction Certificates)
04.02.09	Exempt and Complying Development
04.02.10	Works on Council Property

PROGRAM 4: DEVELOPMENT ASSESSMENT AND SERVICES

OVERVIEW

Description

The Development Assessment and Services Program manages the Development Assessment process through the implementation of environmental plans, policies and guidelines.

Specifically the program is responsible for:-

- Providing high quality customer service;
- Assessing development proposals;
- Ensuring all approvals meet building, construction and ecologically sustainable development requirements;
- Implementing building certification and fire safety responsibilities;
- Investigating and resolving building related customer requests.

Major Issues

Mosman has a unique natural and built environment which requires special attention and consideration. The program tries to meet the competing interests associated with rights to develop versus the need to protect this unique natural and built environment.

Reporting quality is important. Assessment times must meet customer service expectations to minimise the propensity for litigation in the Land and Environment Court.

Private certifiers, acting without a desired level of professional diligence, continue to cause concern for residents and occupy staff resources. It is noted that Council has no role in investigation or enforcement processes of certifiers and receives no payment for any action taken.

There continues to be an industry shortfall in town planning and building surveying professions, so attracting and retaining staff will be critical to achieving program objectives.

Focus

Reforms will continue to be made to achieve efficiency improvements. This will include updating the procedures manual which will ensure:

1. Greater consistency in assessment and decision making;
2. Improved processing times;
3. Keeping conditions of consent up to date and in line with legislation changes; and
4. Customer service.

Significant progress needs to be made to Council's Fire Program. Sites that have been inspected with orders issued are being given priority for finalisation after which attention will be directed to the Class 2 - 9 premises that have not yet been inspected.

The safety of street awnings in public areas requires attention to ensure levels of public safety are maintained.

PROGRAM 4: DEVELOPMENT ASSESSMENT AND SERVICES

KEY PERFORMANCE INDICATORS

INDICATOR	TARGET 2008/09	ACTUAL 2008/09	TARGET 2009/10	TARGET 2010/11
Sub-Program 4.02: Development				
Sub-Program Co-ordinator: Manager Development Services				
No. of Development Applications received.	500	384	450	550
No. of Construction Certificates received.	150	70	100	150
Median Development Application processing time.	75 days	74 days	70 days	65 days
Median Construction Certificate processing time.	20 days	20 days	18 days	15 days
% Developments Applications to appeal.	3.5%	3.9%	3%	2%
% Appeals with a positive result/consistent with recommendations.	75%	86.6%	80%	80%
Outstanding number of fire program properties inspected but still to be brought up to standard	100	95	80	65
Outstanding number of fire program properties to be inspected	250	240	200	150

PROGRAM 4: DEVELOPMENT ASSESSMENT AND SERVICES

SUBPROGRAM: 4.01 POLICY AND ADMINISTRATION AND CUSTOMER FOCUS
Co-ordinator: Director Environment & Planning

10 YEAR OBJECTIVES

To have a community which is totally satisfied with Council's building and development policies and controls.

3 YEAR OBJECTIVES

- A High quality customer service through the approvals and certification processes.
- B All information provided to applicants and interested parties is accessible and able to be understood.
- C The number of appeals against decisions of Council is limited.

ACTIONS

ACTIONS	DATE	PROGRESS
Fast track Development Applications (DAs) and Construction Certificates (CCs) and organise key personnel to negotiate projects from conception to completion.	Quarterly Review July	Achieved and ongoing.
Liaise with other departments to ensure consistency of standards and policies and stream-lining of CC/DA processes.	Ongoing August	Achieved and ongoing.
Train all technical staff in the use of computer-based assessment programs and other available information technology.	Ongoing December	Training is undertaken where necessary.
Assist applicants and other interested parties to understand the processes by means of a Duty Planner, website and other appropriate communication strategies.	Quarterly Review July	Access to the Duty Planner continues to be provided each day from 8.30am to 10.30am. Website information is updated regularly.
Encourage discussion with applicants and Council staff prior to lodgement of applications.	Ongoing August	Ongoing.
Promote the use of mediation to resolve conflict between applicants and objectors.	Ongoing December	DA assessment seeks to achieve reasonable balanced outcomes between applicants and objectors.

PROGRAM 4: DEVELOPMENT ASSESSMENT AND SERVICES

SUBPROGRAM: 4.02 DEVELOPMENT
Co-ordinator: Manager Development Services

10 YEAR OBJECTIVES

To have an urban environment in which development is carried out to the highest standard having regard to community expectations, heritage, urban design, safety and accessibility.

3 YEAR OBJECTIVES

- A All approved developments meet performance standards of legislation, codes and policies.
- B The effects of development on the environment including natural landforms, trees, vegetation and fauna using the principles of ecologically sustainable development are minimised.
- C Developments respect the streetscape of the area and reflect the unique Mosman identity and local character.
- D Buildings in Mosman meet contemporary fire safety and structural requirements.
- E The protection and conservation of natural resources, biological diversity and Aboriginal and non-Aboriginal heritage assets and relics.

ACTIONS

ACTIONS	DATE	PROGRESS
Assess all developments against the statutory planning framework.	Ongoing	Achieved and ongoing.
Review processes and procedures within the statutory framework, and wherever possible implement improvements.	Ongoing August	Achieved and ongoing.
Monitor and review compliance with approved development against applicable legislation, codes, policies and conditions.	Ongoing	Achieved and ongoing.
Process Construction Certificates (CCs), Development Applications (DAs) and Complying Development Certificates (CDCs).	Ongoing August	Achieved and ongoing.
Inspect all swimming pools and fencing in accordance with the Swimming Pools Act.	Ongoing August	Swimming pool and fencing inspections continue to be carried out on an ongoing basis.
Periodically inspect the Municipality from the Harbour	Ongoing March	Harbour inspection scheduled for late 2009.
Develop and implement a policy on lead contamination and asbestos related to demolition and building.	Ongoing March	These issues remain within the statutory control of Workcover. Consent conditions where appropriate defer to the regulatory authority.

PROGRAM 4: DEVELOPMENT ASSESSMENT AND SERVICES

SUBPROGRAM: 4.02 DEVELOPMENT Co-ordinator: Manager Development Services

ACTIONS	DATE	PROGRESS
Ensure conditions that are applied to development applications are appropriate, attainable and enforceable.	Ongoing March	All conditions are reviewed for relevance and appropriateness regularly. Engineering Conditions reviewed continuously.
Assess DAs against section 79C heads of consideration and utilise other professional staff within Council to ensure a thorough assessment of all relevant issues	Ongoing March	Achieved and ongoing.
Ensure street awnings meet satisfactory structural adequacy requirements.	Ongoing April	Achieved with reasonable co-operation from most building owners.
Liaise with the Manager Ranger Services to ensure appropriate management of building sites, environmental controls and to minimise obstructions on Council property.	Ongoing March	Achieved and ongoing. Regular and routine contact with Manager Development Services regarding management of buildings sites, environments controls and non compliance with conditions of consent.
Seek to achieve improvements to public infrastructure where such assets are affected by acceptable development.	Ongoing March	Undertaken on sites where applicable.
Continue to monitor fire safety issues and implement outcomes of Fire Safety Upgrade Program	Ongoing August	Achieved and ongoing.

PROGRAM 5

ENVIRONMENTAL MANAGEMENT / HEALTH

Convenor: Director Environment & Planning

PROGRAM STATEMENT

Achieving outstanding environmental performance through delivery of core environmental improvement programs and by incorporating environmental considerations into all of Council's functional responsibilities:

- Conserving and enhancing the health, well being and harmony of the community;
- Achieving a long term sustainable regional waste management solution; and
- Effectively and efficiently managing cleaning and environmental services contracts.

FUTURE MOSMAN OBJECTIVES

- Public infrastructure is improved
- Consideration to environmental matters
- Sustainable Water Use
- Healthy Air Quality
- Biodiversity that is protected and enhanced
- Sustainable land use practices
- Sustainable waste and resource recovery
- The community is well informed about all services and facilities and actively participating in civic affairs
- Mosman is a caring, safe and physically and intellectually healthy community
- Revenue is increased and revenue sources are expanded
- Expenditure is controlled

PROGRAM 5: ENVIRONMENTAL MANAGEMENT / HEALTH

SUB-PROGRAMS

ACTIVITIES

5.01 Policy and Administration and Customer Focus

Co-ordinator: Director Environment & Planning

Income	Expenditure	Net
7,250	343,756	336,506

05.01.01	Lead, Manage, Review, Report
05.01.02	Ecologically sustainable Development
05.01.03	Meetings - Management, Staff, Team
05.01.04	Consultation & Communication - Public Relations - Advice, Investigation, Education, Liaison, Publicity, Website
05.01.05	Administration - Secretarial, Clerical, General Correspondence, Filing, Training
05.01.06	Customer Focus
05.01.07	Contract Management
05.01.08	Grants, External Funding, Income Opportunities
05.01.09	Mosman Identity
05.01.10	Community Environmental Contract
05.01.11	Policy and planning

5.02 Atmospheric Environment

Co-ordinator: Manager Environment and Services

Income	Expenditure	Net
0	141,325	141,325

05.02.01	
05.02.02	Revolving Energy Fund
05.02.03	Greenhouse gas emission reduction - corporate
05.02.04	Greenhouse gas emission reduction - community
05.02.05	Pollution reduction
05.02.06	Community and employee education
05.02.07	Surveillance, regulation and enforcement
05.02.08	Customer requests

5.03 Water Cycle Management

Co-ordinator: Manager Assets and Services

Income	Expenditure	Net
500	342,431	341,931

05.03.01	
05.03.02	Stormwater pollution reduction
05.03.03	Stormwater pollution source reduction
05.03.04	Water Quality
05.03.05	Water conservation
05.03.06	Community and employee education
05.03.07	Surveillance, regulation and enforcement
05.03.08	Customer requests
05.03.09	Stormwater drainage construction
05.03.10	Stormwater drainage maintenance
05.03.11	SQID maintenance

5.04 Biodiversity

Co-ordinator: Manager Environment and Services

Income	Expenditure	Net
0	562,828	562,828

05.04.01	Bush Care Volunteer - Recruit, support, Recognition
05.04.11	Phytophthora management
05.04.12	Bushland, Fire management
05.04.13	Bushland, Walking tracks.
05.04.02	Bushland, vegetation and fauna management
05.04.03	Riparian corridors and creek rehabilitation
05.04.04	Foreshore issues
05.04.05	Intertidal zone management
05.04.06	Aquatic biodiversity
05.04.07	Flora and fauna investigation, surveys and inventories
05.04.08	Community and employee education
05.04.09	Surveillance, regulation and enforcement
05.04.10	Customer requests

PROGRAM 5: ENVIRONMENTAL MANAGEMENT / HEALTH

5.05 Trees

Co-ordinator: Team Leader Open Space

Income	Expenditure	Net
22,500	344,074	321,574

05.05.01	Tree Preservation Order
05.05.02	Tree Planting
05.05.03	Tree Pruning/Removal
05.05.04	Noxious Weed Control
05.05.05	Community and employee education
05.05.06	Surveillance, regulation and enforcement
05.05.07	Customer requests

5.06 Land Management

Co-ordinator: Manager Environment and Services

Income	Expenditure	Net
0	0	0

05.06.01	Soil Conservation
05.06.02	Land clearing
05.06.03	Land contamination
05.06.04	Community and employee education
05.06.05	Surveillance, regulation and enforcement
05.06.06	Customer requests

5.07 Noise

Co-ordinator: Manager Environment and Services

Income	Expenditure	Net
0	3,800	3,800

05.07.01	Community and employee education
05.07.02	Surveillance, regulation and enforcement
05.07.03	Customer requests

5.08 Environmental Education

Co-ordinator: Manager Environment and Services

Income	Expenditure	Net
0	8,000	8,000

05.08.01	Community and employee education
05.08.02	Customer requests

5.09 Environmental Health

Co-ordinator: Manager Environment and Services

Income	Expenditure	Net
52,670	115,681	63,011

05.09.01	Policy and planning
05.09.02	Food borne disease prevention
05.09.03	Skin penetration
05.09.04	Legionnaires disease prevention
05.09.05	Tobacco regulation
05.09.06	On site sewage systems
05.09.07	Public Swimming Pools
05.09.08	Boarding Houses
05.09.09	Brothels
05.09.10	Cancer awareness and prevention
05.09.11	Infectious disease prevention
05.09.12	Community and employee education
05.09.13	Regulation and enforcement
05.09.14	Customer requests

5.10 Waste Management

Co-ordinator: Manager Environment and Services

Income	Expenditure	Net
4,195,000	3,512,391	(682,609)

05.10.01	Policy and planning
05.10.02	Regional waste initiatives
05.10.03	Waste and Recycling Services Contract: 2002-2010 / Domestic
05.10.04	Waste and Recycling Services Contract: 2002-2010 / Commercial
05.10.05	Community education initiatives
05.10.06	Council waste avoidance and recovery initiatives
05.10.07	Customer requests

5.11 Cleaning and Environmental Services

Co-ordinator: Manager Environment and Services

Income	Expenditure	Net
0	1,871,330	1,871,330

05.11.01	Beaches and Reserves
05.11.02	Public Amenity Buildings
05.11.03	Streets and Gutter Cleaning
05.11.04	Carparks
05.11.05	Dog waste removal
05.11.06	Graffiti removal

PROGRAM 5: ENVIRONMENTAL MANAGEMENT / HEALTH

OVERVIEW

Description

This program provides a framework for Council to manage its responsibilities strategically, to provide for a healthy natural environment and a healthy community.

Major Issues

The major issues include:

- Conservation of biological diversity both on land and in surrounding harbour waters, the condition of local waterways, use of scarce water resources and management of the urban water cycle, use of energy and associated greenhouse gas emissions, urban air quality, stormwater quality, degraded creeks systems, seawalls, and bushland degradation;
- Management of Community Environmental Contract (CEC) - being a comprehensive program which identifies, schedules and costs major environmental infrastructure and asset management works which cannot be funded by Council's core budget.
- Conserving and enhancing the health, well being and harmony of the community;
- Achieving a long term sustainable regional waste management solution; and
- Effectively and efficiently managing cleaning and environmental services contracts.

Focus

This year a major benchmarking review will be undertaken for all major service contracts.

PROGRAM 5: ENVIRONMENTAL MANAGEMENT / HEALTH

KEY PERFORMANCE INDICATORS

INDICATOR	TARGET 2008/09	ACTUAL 2008/09	TARGET 2009/10	TARGET 2010/11
Sub-Program 5.02: Atmospheric Environment				
Sub-Program Co-ordinator: Manager Environment and Services				
Quantity of corporate greenhouse gas emissions (Tonnes CO ₂ -e)	4000	Awaiting Planet footprint data	3600	3200
Sub-Program 5.03: Water Cycle Management				
Sub-Program Co-ordinator: Manager Assets and Services				
1. Council's annual water consumption (kL).	51,000	56,000	50,000	48,000
2. No. of occurrences of water entering habitable areas of residential properties as a result of flooding as a percentage of no. of properties in Mosman.	Nil	Awaiting Sydney water data	Nil	Nil
Sub-Program 5.04: Biodiversity				
Sub-Program Co-ordinator: Manager Environment and Services				
3. Hectares of bushland area under contract which is greater than 90% native vegetation cover.	40%	50%	50%	50%
Number of active Bushcare volunteers	200	157	200	210
Sub-Program 5.05: Trees				
Sub-Program Co-ordinator: Team Leader Open Space				
Net change in tree stock on Council controlled land.	+1200	+ 460	+ 1200	+ 1200
Sub-Program 5.09: Environmental Health				
Sub-Program Co-ordinator: Manager Environment and Services				
Percentage of scheduled food premises inspections completed	100%	100%	100%	100%
Sub-Program 5.10: Waste Management				
Sub-Program Co-ordinator: Manager Environment and Services				
Quantity of recyclable material (i.e. Paper and cardboard, commingled containers, organics, and metals and whitegoods) diverted from the domestic waste stream as a percentage of the total.	48%	46.7%	48%	50%
Sub-Program 5.11: Cleaning and Environmental Services				
Sub-Program Co-ordinator: Manager Environment and Services				
Average cost to clean beaches and reserves per hectare per annum	\$18414	\$19414	\$19,611	\$20,077
Average cost per clean of public amenity blocks per day	\$13.78	\$16.06	\$15.20	\$15.55
4. Cost per tonne to remove rubbish material from streets, footpaths and pits.	\$1829	\$2332	\$1,869	\$1,915
Quantity of rubbish removed by street and footpath sweeping and pit cleaning per annum.	445 tonnes	375 tonnes	445 tonnes	445 tonnes

Notes 5.04

1. 5% Improvement on flora and fauna Survey 2007 (45%)
2. Review of Bushcare data base (update)

Notes 5.05

3. Limited street tree planting requests. Trees 5% of total tube stock planing in bushland (total +8000)

Notes 5.11

4. Cost/tonne UP because quantity of rubbish has gone down.

PROGRAM 5: ENVIRONMENTAL MANAGEMENT / HEALTH

SUBPROGRAM: 5.01 POLICY AND ADMINISTRATION AND CUSTOMER FOCUS
Co-ordinator: Director Environment & Planning

10 YEAR OBJECTIVES

To have development that maintains the ecological processes on which life depends, so as to continually improve the total quality of life.

3 YEAR OBJECTIVES

- A Responsible, ecologically sustainable environmental management of all Council's operations, activities and contracts. (Future Mosman)

ACTIONS

ACTIONS	DATE	PROGRESS
Implement the environmental impact assessment, operational review and reporting actions identified in the Environmental Management Plan - Action Plan.	Quarterly Review September	EIA manual has been developed. Staff training to be undertaken September/October 2009.

PROGRAM 5: ENVIRONMENTAL MANAGEMENT / HEALTH

**SUBPROGRAM: 5.02 ATMOSPHERIC ENVIRONMENT
Co-ordinator: Manager Environment and Services**

10 YEAR OBJECTIVES

To have an atmospheric environment in which the Greenhouse Effect is mitigated and air quality is maintained and improved.

3 YEAR OBJECTIVES

- A Reduced greenhouse gas emissions in Mosman. (Future Mosman)
- B Reduced impact by Council and the community on air quality in Mosman. (Future Mosman)

ACTIONS

ACTIONS	DATE	PROGRESS
Implement the greenhouse gas reduction, sustainable transport, and enforcement actions identified in the Environmental Management Plan - Action Plan.	Quarterly Review September	Most actions completed for 2008. Others will be completed in accordance with MOSPLAN 2009/10.

PROGRAM 5: ENVIRONMENTAL MANAGEMENT / HEALTH

**SUBPROGRAM: 5.03 WATER CYCLE MANAGEMENT
Co-ordinator: Manager Assets and Services**

10 YEAR OBJECTIVES

To manage the water cycle by protecting natural flow regimes and ecological processes, enhancing water quality, and ensuring life or property is not endangered.

3 YEAR OBJECTIVES

- A Stormwater pollution poses no significant threat to the terrestrial and aquatic environment. (Future Mosman)
- B A satisfactory stormwater disposal infrastructure. (Future Mosman)
- C On-site detention policy implemented. (Future Mosman)
- D Reduction of consumption of water by Council and the community. (Future Mosman)

ACTIONS

ACTIONS	DATE	PROGRESS
Implement the water conservation, water quality and enforcement actions identified in the Environmental Management Plan - Action Plan.	Quarterly Review September	Most actions completed. Other to be completed in accordance with MOSPLAN 2009/10.
Review clean out frequency of SQIDs to ensure ongoing effectiveness and efficiency of the devices.	Ongoing July	Reviews annually.
Collect relevant information (including volumes captured) on pollutants captured from SQIDs to assist with review of clean out frequency of the devices.	Annual Review July	Collection of data completed for 2008/09.
Undertake video analysis of stormwater pipelines which are suspected to require rehabilitation and incorporate required works into Council's Stormwater Asset Management Plan.	Ongoing April	CCTV program undertaken in 2008/09. Work to expand in 2009/10.

PROGRAM 5: ENVIRONMENTAL MANAGEMENT / HEALTH

SUBPROGRAM: 5.04 BIODIVERSITY
Co-ordinator: Manager Environment and Services

10 YEAR OBJECTIVES

To have the integrity and diversity of the indigenous flora and fauna and aquatic environment of Mosman sustainably managed. (Future Mosman)

3 YEAR OBJECTIVES

- A Existing remnant indigenous flora and fauna communities protected and restored. (Future Mosman)
- B The biological diversity of intertidal and aquatic communities protected and enhanced. (Future Mosman)

ACTIONS

ACTIONS	DATE	PROGRESS
Implement the biodiversity management and noxious weed enforcement actions identified in the Environmental Management Plan - Action Plan.	Quarterly Review September	Intertidal biodiversity and creek health actions are on track. Bushland Management contracts and Unmade Roads restoration program progressing well.
Consideration of development of bush corridors linking to adjoining local government areas through Mosman. Provision of maps for public use/reference showing bushland linkages.	Ongoing July	Bushcare Groups set up in Shellbank Avenue Area to link to North Sydney Council Unmade roads restoration program progressing well to provide links between larger bushland areas.

PROGRAM 5: ENVIRONMENTAL MANAGEMENT / HEALTH

SUBPROGRAM: 5.05 TREES
Co-ordinator: Team Leader Open Space

10 YEAR OBJECTIVES

To have the Urban Forest recognised as a vital component to the infrastructure of urban landscape.

To have Mosman's Urban Forest conserved, replenished and enhanced.

3 YEAR OBJECTIVES

- A Statutory recognition of the Urban Forest as an element in the natural and urban environment.
- B Ongoing improvements in Urban Forest management.
- C A balance between the enjoyment of public and private views and the retention of Mosman's Urban Forest.

ACTIONS

ACTIONS	DATE	PROGRESS
Update and provide user-friendly information to communicate Council's tree policies.	Ongoing July	Undertaken by Council's Tree Management Officer. Information on Tree management practice in Mosman available on Council's website.
Audit TPO approvals where replacement trees have been required to ensure they are planted.	Ongoing September	Undertaken by Council's Tree Management Officer. Achieved and ongoing.
Continue to implement the five year forward planting program for street trees in accordance with the Street Tree Master Plan.	Annual Review July	On track 2008/09 planting completed.
Monitor and review the contract for the proactive management and maintenance of Council's street trees and trees in parkland reserves.	Annual Review November	On track Achieved and ongoing. Works and audit systems working well.
Participate in National Tree Day activities.	Ongoing July	School Tree Day undertaken with involvement local Schools by Council's Bushcare Officer. Preparation underway for Public Tree Day activities. Annual events successful.
Complete a review of the Urban Forest Management Register and publish the document on Council's website.	Ongoing June	Achieved and ongoing. Undertaken annually.
Undertake a review of the 2000 Balmoral Figs report and report recommendations to Council.	To be Completed by June 2009	Report completed and reported to Council for implementation of recommendations.

PROGRAM 5: ENVIRONMENTAL MANAGEMENT / HEALTH

SUBPROGRAM: 5.06 LAND MANAGEMENT
Co-ordinator: Manager Environment and Services

10 YEAR OBJECTIVES

To have a terrestrial environment which is managed consistently with the principles of Total Catchment Management and Ecologically Sustainable Development.

3 YEAR OBJECTIVES

- A Prevent and mitigate land and foreshore degradation.
- B Contaminated sites pose minimal risk to environmental and human health.

ACTIONS

ACTIONS	DATE	PROGRESS
Implement the land management and enforcement actions as identified in the Environmental Management Plan Action Plan.	Quarterly Review September	Sydney Coastal Council Climate change adaptation project complete. Remediation of Balmoral Oval completed in two areas. Remainder to be remediated in conjunction with creek rehabilitation work in early 2010.

PROGRAM 5: ENVIRONMENTAL MANAGEMENT / HEALTH

SUBPROGRAM: 5.07 NOISE
Co-ordinator: Manager Environment and Services

10 YEAR OBJECTIVES

Strategies to prevent and control noise from proposed development and projects, and improved methods to control existing noise impacts.

3 YEAR OBJECTIVES

A Acceptable background noise levels and mitigated noise impacts on the community.

ACTIONS

ACTIONS	DATE	PROGRESS
Enforce the provisions of the Protection of the Environment Act 1997 and associated Regulations with respect to the emission of offensive noise.	Monthly Review July	This remains an ongoing regulatory compliance activity. As per MRS comments. Offensive noise provisions of the Protection of the Environment Operations Act enforced in response to complaints

PROGRAM 5: ENVIRONMENTAL MANAGEMENT / HEALTH

SUBPROGRAM: 5.08 ENVIRONMENTAL EDUCATION
Co-ordinator: Manager Environment and Services

10 YEAR OBJECTIVES

To have effective and integrated environmental education that builds the environmental knowledge and interest of the community and employees.

3 YEAR OBJECTIVES

A Effective environmental / sustainability education that engages with the greatest number of Mosman residents.

ACTIONS

ACTIONS	DATE	PROGRESS
Implement the environmental education actions identified in the Environmental Management Plan - Action Plan.	Quarterly Review September	Actions for 2008/09 complete.

PROGRAM 5: ENVIRONMENTAL MANAGEMENT / HEALTH

SUBPROGRAM: 5.09 ENVIRONMENTAL HEALTH
Co-ordinator: Manager Environment and Services

10 YEAR OBJECTIVES

Environmental health policy and practice that improves the health, well being and harmony of the community.

3 YEAR OBJECTIVES

A Environmental health policy and practice that conserves and enhances the health, well being and harmony of the community.

ACTIONS

ACTIONS	DATE	PROGRESS
Regulate premises offering : . Food for sale . Skin penetration services, . Premises with public swimming pools and . Water cooling and warming systems.	Monthly Review July	Premises inspected and relevant actions taken where necessary.
Enforce the provisions of the Food Act 2003, Public Health Act 1991, the Local Government Act 1993, and the Protection of the Environment Operations Act 1997 and associated regulations.	Monthly Review July	Enforcement actions taken where required.
Develop and deliver community education initiatives and campaigns that support Council's environmental health regulatory activities.	Monthly Review July	Food Safety handling training is ongoing. Comprehensive Community education plan to be developed in 2009/10.

PROGRAM 5: ENVIRONMENTAL MANAGEMENT / HEALTH

SUBPROGRAM: 5.10 WASTE MANAGEMENT
Co-ordinator: Manager Environment and Services

10 YEAR OBJECTIVES

To have a regional waste management solution which utilises advanced waste management technologies and is economically viable, socially acceptable and environmentally sustainable (Future Mosman).

3 YEAR OBJECTIVES

- A Increase waste avoidance and the recovery of resources.
- B A high quality, cost effective, equitable and environmentally sustainable waste management service. (Future Mosman)

ACTIONS

ACTIONS	DATE	PROGRESS
Administer the Waste and Recycling Services Contract to ensure the Contractor performs the services in accordance with the full requirements of the Contract.	Annual Review March	Contract administered successfully.
Develop a waste management procedures manual	To be Completed by December 2008	Draft prepared and under review. Scheduled for completion in 2009/10.
Implement the waste prevention, avoidance, recovery, litter reduction and illegal dumping actions identified in the Environmental Management Plan - Action Plan.	Quarterly Review September	Achieved for 2008/09. Ongoing for further improvement.
Undertake an E-Waste collection trial	To be Completed by February 2009	Achieved with resounding success!
Co-ordinate an audit of the Waste and Recycling Services Contractor's compliance with the Contract Safety Plan.	To be Completed by November 2008	This action has been moved to MOSPLAN 2009/10.

PROGRAM 5: ENVIRONMENTAL MANAGEMENT / HEALTH

SUBPROGRAM: 5.11 CLEANING AND ENVIRONMENTAL SERVICES
Co-ordinator: Manager Environment and Services

10 YEAR OBJECTIVES

High quality cost effective, equitable, and environmentally sustainable facilities cleaning and environmental services.

3 YEAR OBJECTIVES

A Satisfactory service levels.

ACTIONS

ACTIONS	DATE	PROGRESS
Benchmark the existing Street and Gutter Sweeping and Beach and Reserves Cleaning Contracts against best practice, review the levels of service, and prepare a report with recommendations to ensure the ongoing provision of efficient and effective services.	To be Completed by December 2008	Street and Gutter Cleaning contract reviewed and required changes have been made. Beach and Reserve Cleaning contract is being performed satisfactorily.
Administer the following contracts to ensure the services are performed in accordance with the full requirements of the Contract: - Street and Gutter Cleaning Services - Beach and Reserves Cleaning Services - Civic and Public Amenity Buildings Cleaning Contract - Graffiti Management Contract	Ongoing September	Inspections and audits of performance undertaken regularly and required actions taken to ensure high quality of service.

PROGRAM 6

PARKS & RECREATION

Convenor: Director Environment & Planning

PROGRAM STATEMENT

Encouraging a strong community spirit by:

- Ensuring high quality and well maintained parks, ovals, other sports facilities and open spaces
- Providing, organising and facilitating recreational and sporting activities
- Encouraging and celebrating sport and physical activity for both fun and fitness

all with the involvement of residents, for the enjoyment of our community.

FUTURE MOSMAN OBJECTIVES

- The Mosman community reflects a balance of population across the age groups
- Public infrastructure is improved
- Regional transport needs addressed
- The community's voice is solicited and heard
- Local transport needs addressed
- The community is well informed about all services and facilities and actively participating in civic affairs
- Mosman is a caring, safe and physically and intellectually healthy community
- Revenue is increased and revenue sources are expanded
- Expenditure is controlled

PROGRAM 6: PARKS & RECREATION
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SUB-PROGRAMS**ACTIVITIES****6.01 Policy and Administration and Customer Focus**

Co-ordinator: Director Environment & Planning

Income	Expenditure	Net
0	109,876	109,876

6.01.01	Lead, Manage, Review, Report
6.01.02	Ecologically Sustainable Development
6.01.03	Meetings - Management, Staff, Team
6.01.04	Consultation and Communication - Advice, Investigation, Education, Liaison, Publicity, Website
6.01.05	Administration - Secretarial, Clerical, General Correspondence, Filing
6.01.06	Customer Focus
6.01.07	Contract Management
6.01.08	Grants, External Funding, Income Opportunities
6.01.09	Mosman Identity
6.01.10	Sydney Harbour Federation Trust - Middle Head/Georges Heights
6.01.11	Recreation Community Group
6.01.12	Sports and Recreation Volunteers
6.01.13	Sporting Facilities User Group

6.02 Parks, Gardens, Playgrounds and Civic Spaces

Co-ordinator: Manager Assets and Services

Income	Expenditure	Net
204,048	1,014,943	810,895

6.02.01	Buildings - Public Amenity Blocks
6.02.02	Playgrounds and Equipment
6.02.03	Turf maintenance
6.02.04	Signs (Information and Regulatory)
6.02.05	Civic Spaces
6.02.06	Paths and Tracks
6.02.07	Minor Structures/Park Furniture
6.02.08	Gardens
6.02.09	Unformed Road Reserves
6.02.10	Irrigation
6.02.11	Footpath Planter Pots
6.02.12	Bookings
6.02.13	Memorials
6.02.14	Weed Control

6.03 Recreational Facilities

Co-ordinator: Manager Assets and Services

Income	Expenditure	Net
118,452	501,538	383,086

6.03.01	Buildings - Pavilions and Amenities
6.03.02	Equipment - Lighting, Floodlighting and General
6.03.03	Outfields
6.03.04	Signs (Information and Regulatory)
6.03.05	Car Parks
6.03.06	Paths and Tracks
6.03.07	Minor structures/fencing, scoreboards, site screens, basketball & netball hoops, tennis practice wall
6.03.08	Cricket pitches and baseball diamond
6.03.10	Irrigation
6.03.11	Tennis Courts
6.03.12	BMX Bike Track
6.03.13	Netball courts and Basketball Facilities
6.03.14	Skate Facility
6.03.15	Bookings

PROGRAM 6: PARKS & RECREATION

6.04 Beaches, Sea Pools and Foreshores

Co-ordinator: Manager Environment and Services

Income	Expenditure	Net
34,000	70,586	36,586

6.04.01	Marine Structures
6.04.02	Equipment
6.04.03	Ground Covers and Weed Control
6.04.04	Signs (Information and Regulatory)
6.04.05	Foreshore Car Parks - Pavements and Line Marking
6.04.06	Paths and Tracks
6.04.07	Minor Structures/Park Furniture
6.04.08	Bookings
6.04.09	National Parks & Wildlife Service Liaison and Nude Bathing

6.05 Mosman Swim Centre

Co-ordinator: Manager Governance

Income	Expenditure	Net
207,000	266,609	59,609

6.05.01	Contract Management
6.05.02	Consultation, Customer Service, Programming and Marketing
6.05.03	Operations Management
6.05.04	Business and Financial Planning and Management
6.05.05	Performance Monitoring and Reporting

PROGRAM 6: PARKS & RECREATION

OVERVIEW

Description

Council provides a network of public open space which serves as a venue for various forms of formal and informal recreation for all age groups in the community. Council consults with the community in order to plan and facilitate the ongoing protection and enhancement of open space particularly, parks, civic spaces and sporting facilities, in order to ensure that recreational opportunities and facilities are compatible with the varying needs of our community and able to be enjoyed by all. Council celebrates and encourages sport and physical activity for both fun and fitness.

Major Issues

With the completion and adoption of the Sydney Harbour Federation Trust's Plan for Middle Head and Georges Height, the focus more recently has been on the consideration and adoption of more detailed individual plans of management. The preparation and adoption of a plan of management for the Drill Hall Common site has been significant in terms of Council's open space and recreation facility planning for the future.

Council adopted a Recreation Strategy Action Plan in July 2001. With increasing incidence of obesity in Australia a focus on sport and active and healthy lifestyle will continue to grow in importance.

High demand on sporting ovals and facilities, particularly during the winter season, continues to be an issue which Council is managing at present with a high level of liaison, support and understanding of user groups. This will continue to be an issue into the future as populations increase as there are limited opportunities in the LGA to develop new facilities.

In catering to visitors' leisure needs, the focus remains on exploring more effective ways to maximise the benefits of such activity whilst reducing the adverse effects to the greatest extent possible. The issue of traffic and parking, marketing of the area, and protection and enhancement of the environment will continue to be major concerns in this regard.

Focus

In relation to the Sydney Harbour Federation Trust sites and particularly at Drill Hall Common, Council is determined to ensure a collaborative approach between the Trust, the Council and the community, to maximise opportunities for community participation in the preparation of further management plans, ensuring balanced utilisation and future management of the Mosman sites with a view to a range of compatible uses commensurate with community expectations, including active recreation facilities, together with minimisation of any effect on any local amenity, traffic and on Council's finances.

The matter of capital improvements to Council's open spaces remains relevant. Whilst Council has committed significant funds for the provision of multi purpose courts, water reuse, and conservation of the historic Drill Hall at Drill Hall Common these works are largely reliant on S94 funding. The completion of these works may be affected by legislative changes proposed by the State Government.

The manner in which Council allocates capital funding to the various areas of open space activity will continue to be reviewed in line with its adopted capital plan for open space improvements.

PROGRAM 6: PARKS & RECREATION
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KEY PERFORMANCE INDICATORS

INDICATOR	TARGET 2008/09	ACTUAL 2008/09	TARGET 2009/10	TARGET 2010/11
Sub-Program 6.02: Parks, Gardens, Playgrounds and Civic Spaces				
Sub-Program Co-ordinator: Manager Assets and Services				
Hectares of parkland maintained	27 ha	26 ha	26 ha	26 ha
The number of parks	317	317	317	317
Average annual cost per hectare for parks maintenance (grass cutting and garden maintenance)	\$13,000/ha	\$15,447/ha	\$13,000/ha	\$13,000/ha
Average annual cost for irrigation maintenance in parks and gardens	\$16,000	\$11,712	\$16,000	\$16,000
Sub-Program 6.03: Recreational Facilities				
Sub-Program Co-ordinator: Manager Assets and Services				
1. Hectares of playing fields maintained	8 ha	8 ha	8 ha	8 ha
2. Number of irrigation systems breakdowns	27	27	27	27
3. Average cost per hectare for sports field maintenance	\$29,000	\$34,505	\$29,000	\$29,000
4. Annual cost per hectare for irrigation maintenance in sporting fields	\$1,200	\$3,360	\$1,200	\$1,200
5. Average condition rating of the wickets and outfield as determined by the NSW Cricket Association Umpires	Allan Border Oval: 7:5 Rawson oval 7.0	Allan Border Oval: 6.8 Rawson Oval: 7.4	Allan Border Oval: 7.5 Rawson Oval: 7.0	Allan Border Oval: 7.5 Rawson Oval: 7.0

Notes 6.02 – IPWEA Yardstick benchmarking figures

Notes 6.03 –

1. IPWEA Yardstick benchmarking figures
2. Includes repairs from Balmoral Oval Drainage works
3. Includes annual ovals renovation works/costs
4. Includes repairs from Balmoral oval drainage works
5. AB oval wicket affected by late winter rains and use.

PROGRAM 6: PARKS & RECREATION

SUBPROGRAM: 6.01 POLICY AND ADMINISTRATION AND CUSTOMER FOCUS
Co-ordinator: Director Environment & Planning

10 YEAR OBJECTIVES

To have local residents and visitors fully aware of and enjoying well organised, maintained and promoted recreational facilities and activities in pleasant, high quality settings that encourage fun, physical fitness and wellness for all age groups and abilities.

To have effective and responsive structures and processes that maximise the opportunities for community participation in the preparation of Plans of Management for SHFT sites; to have a balanced utilisation and future management of the Mosman sites to fulfil community expectations; and to have the Mosman sites used for a range of compatible uses of a high quality which are in keeping with community expectation, including active recreation facilities, and which do not unreasonably affect local amenity or place too great a financial burden on the local community.

3 YEAR OBJECTIVES

- A Residents and visitors of all ages and fitness levels enjoying a range of high quality local recreational facilities and services.
- B Opportunities for community involvement in and consultation on recreational development.
- C Council's open space and recreational facilities managed so they are consistently safe and satisfying recreational experiences for all groups within the community.
- D Council's preferred strategy/objectives relating to the Sydney Harbour Federation Trust brought to fruition.

ACTIONS

ACTIONS	DATE	PROGRESS
Ensure that information on parks and recreational facilities is widely available and easily accessed.	Ongoing July	Achieved and ongoing. Both in hard copy and on web.
Carry out user satisfaction surveys of all sporting groups using Council sporting fields on a seasonal basis.	Ongoing July	Surveys undertaken twice per year and results reported to Sporting Fields Advisory Group.
Provide information on supply, demand and policies to facilitate prompt and effective decision-making concerning the management of open space and recreational services.	Quarterly Review July	Information available on Council's website.
Maintain a program of inspections of parks, reserves and recreation areas and facilities to ensure their safety and condition accords with Council's Duty of Care requirements.	Ongoing July	Achieved and Ongoing. Inspections undertaken in auditing of Parks Management Contract.

PROGRAM 6: PARKS & RECREATION

SUBPROGRAM: 6.01 POLICY AND ADMINISTRATION AND CUSTOMER FOCUS
Co-ordinator: Director Environment & Planning

ACTIONS	DATE	PROGRESS
Complete new netball Courts, refurbishment of the existing drill hall and plan construction of a new indoor to take place at the Drill Hall Common site.	To be Completed by June 2009	First two stages complete with indoor facility approved and tender advertised.
Monitor outcomes of proposed listing of heritage items on the National Estate and their ongoing conservation.	Ongoing	Achieved and on-going.

PROGRAM 6: PARKS & RECREATION

SUBPROGRAM: 6.02 PARKS, GARDENS, PLAYGROUNDS AND CIVIC SPACES
Co-ordinator: Manager Assets and Services

10 YEAR OBJECTIVES

To have parks, gardens and civic spaces protected and enhanced in a manner which best meets the changing needs of residents and visitors for safe, enjoyable and healthy recreational, cultural or community experiences in attractive settings.

To create or develop facilities in local parks, gardens and civic spaces where there is a demonstrable need which cannot be satisfied through variations in the management of existing areas.

3 YEAR OBJECTIVES

- A High standard of informal open spaces that support the natural and cultural values of Mosman as specified in the Recreation Strategy Action Plan adopted by Council.
- B Public access to parks, gardens and civic spaces through the provision of parking areas, walking or cycle paths, or tracks as appropriate to meet the management objectives for each specific setting, and provide access to those with disabilities where feasible.
- C The Playground Improvement Program implemented.
- D Acquire open space for use as parks, gardens and civic spaces (Future Mosman).

ACTIONS

ACTIONS	DATE	PROGRESS
Implement where appropriate public domain improvements for Mosman's civic spaces in accordance with the Public Domain Improvement Program.	Ongoing December	Achieved and on-going.
Undertake projects in accordance with relevant priority programs and Plans of Management.	Ongoing July	Projects completed include Balmoral Oval drainage upgrade, Allan Border oval fence replacement, dinghy storage Balmoral South, lighting upgrade Balmoral Oval.
Incorporate public art and heritage features in key informal open spaces, as part of Plans of Management and playground planning.	Ongoing	Public sculpture by Christopher Hodges to be installed in Hunter Park in August.
Ensure that environmental implications are considered when developing or reviewing works and maintenance programs in an effort to reduce environmental impacts.	Ongoing July	Achieved and ongoing. Included in project inception and evaluation and contract specification.
Ensure that funding needs for maintenance and improvement of parks and gardens are considered in any forward financial plan.	Annual Review March	On track and on-going.

PROGRAM 6: PARKS & RECREATION

SUBPROGRAM: 6.02 PARKS, GARDENS, PLAYGROUNDS AND CIVIC SPACES Co-ordinator: Manager Assets and Services

ACTIONS	DATE	PROGRESS
Prepare a five year action plan to improve disability access within all planning and operations, including catering for people in wheelchairs and people with sight impairments.	Ongoing June	Subject to review by Community Development Department.
Undertake a review of walking paths and develop strategies to address issues and improve the provision of the paths, associated signage and disability access.	Ongoing June	Ongoing.
Continue to implement the Playground Improvement Program.	Ongoing March	Achieved and Ongoing. Sirius Cove and Beaconsfield Road playgrounds completed in 2008/09
Consult with Community Services personnel, children, parents and Ward Councillors in preparing concept/detailed designs for each playground prior to upgrade.	Ongoing September	Achieved and ongoing.
Investigate, identify and seek grant opportunities to support the implementation of Open Space improvements including the Playground Upgrade Program and projects identified in Plans of Management.	Ongoing July	Funding applications made for Rawson Park landscape improvements. \$108,200 external funding received for Open space projects in 2008/09.
Annually implement the Public Gardens upgrade program, subject to funding.	Half Year Review January, July	Ongoing.
Review Public Open Space Areas and Reserves to ensure unsegregated use by animals and people alike.	Ongoing June	Ongoing, open space areas reviewed and recent changes to dog exercise arrangements resolved at Rawson Oval to ensure equitable use by animals and people.
Undertake specific improvements/reconstruction of public amenity blocks at Clifton Gardens and Rosherville	Annual Review July	Rosherville amenity block awaiting finalisation of Plan of Management, design brief still being considered for Clifton Gardens amenity block following recent Council resolution.

PROGRAM 6: PARKS & RECREATION

**SUBPROGRAM: 6.03 RECREATIONAL FACILITIES
Co-ordinator: Manager Governance**

10 YEAR OBJECTIVES

To have sporting fields and facilities protected, enhanced and managed to best meet the changing needs of residents and visitors for safe, enjoyable and healthy recreational experiences in high-quality settings.

To have swimming pool facilities which meet the needs and aspirations of all sectors of the community.

To have additional sports facilities provided where there is a demonstrated need which cannot be satisfied through variations in the management of existing facilities.

3 YEAR OBJECTIVES

- A The protection and enhancement of the visual, environmental and recreational amenity and safety of Mosman's sporting fields and facilities.
- B The Recreation Strategy Action Plan implemented.
- C The system of charges offsets the cost of provision for organised group users of sporting fields and facilities.
- D Modern, relevant, recreational facilities that cater specifically for the needs of young people in Mosman.

ACTIONS

ACTIONS	DATE	PROGRESS
Provide opportunities for community involvement in sports planning and ensure the needs of sporting field user groups are understood and supported through such means as the Recreation Advisory Group and Sporting Facilities User Group.	Half Year Review February, August	Sporting Fields user group meetings held twice per year.
Implement and audit the maintenance program for structures and furniture in sporting fields and surrounds.	Annual Review July	Ongoing
Review the irrigation requirements and irrigation maintenance programs for systems within sporting fields.	Ongoing July	Ongoing. Irrigation maintenance included in Sporting Fields maintenance contract. Water reuse project completed for Rawson Park and project under construction Botanic Road (irrigation to Balmoral Oval).
Ensure that environmental implications are considered when developing or reviewing works and maintenance programs in an effort to reduce environmental impacts.	Ongoing July	Included in project scoping and assessment and contract specification.

PROGRAM 6: PARKS & RECREATION

SUBPROGRAM: 6.03 RECREATIONAL FACILITIES Co-ordinator: Manager Governance

ACTIONS	DATE	PROGRESS
Review the Policy for Use and Maintenance of Sporting Fields	Annual Review July	Review to progress following outcomes of SHOROC report and information from NSW Sport & Recreation - Fields of Play Forum
Review and update the Sporting Fields Capital Improvement program and report changes in the priority list to Council for discussion and endorsement.	Annual Review March	Projects completed Balmoral Oval Drainage Upgrade and Allan Border Oval Fence Upgrade and program updated accordingly.
Continue to progress water reuse projects endorsed by Council at the Drill Hall Common site and Botanic Road to reduce dependency on mains water supply for irrigation and maintenance of sporting fields.	Ongoing July	Achieved and Ongoing. Drill hall Common Project completed (Rawson). Botanic Road project under construction (Balmoral).
Develop guidelines and reporting processes to be used by Sporting Fields User Groups to ensure they meet their obligations and requirements regarding the use of public facilities.	Ongoing March	Regular communication with user groups and updating of user agreements.
Encourage the use of informal areas and sporting facilities by youth taking into account the document by Urban Design Advisory Service 'Urban Design Guidelines with Youth People in Mind'.	Ongoing November	Ongoing.
Ensures that users of sporting fields and facilities meet their financial obligations to the Council promptly.	Quarterly Review	Achieved and ongoing.
Complete the development of the Drill Hall Common site in accordance with the adopted Sydney Harbour Federation Trust plan of management and Council's lease agreement for the site.	Annual Review June	Restoration of Drill Hall complete, tender out for sports hall construction, tender documents being prepared for Netball courts rehabilitation.
Consider suitable sites for the provision of basketball practice areas	Ongoing July	Ongoing. Consideration given in development of POM's and Drill Hall common site.
Continue to provide a booking service that facilitates public use of Council's parks, gardens, sporting fields and reserves.	Ongoing June	Achieved and ongoing. Use of Centaman booking system processes reviewed and now operates from Drill Hall.
Subject to part third party funding by the Mosman Cricket Club, investigate opportunities to improve sporting accommodation within the Allan Border Oval pavillion	Ongoing April	Delayed due to absence of funding from third parties.

PROGRAM 6: PARKS & RECREATION

SUBPROGRAM: 6.04 BEACHES, SEA POOLS AND FORESHORES Co-ordinator: Manager Governance

10 YEAR OBJECTIVES

To have local beaches, sea pools and foreshores enhanced and managed to best meet the current and likely future needs of residents and visitors for safe enjoyable and health recreational, cultural and community experiences in attractive settings.

3 YEAR OBJECTIVES

- A The visual and recreational amenity and safety of Mosman's beaches, sea pools and foreshores enhanced.
- B Optimum access to beaches, sea pools and foreshores.

ACTIONS

ACTIONS	DATE	PROGRESS
Monitor global warming reports, the increase in sea levels and associated storm events and their intensity in order to safeguard all sea walls and beach frontages.	Ongoing September	A grant application is being submitted to assess risk. Sydney Coastal Council group is also mapping risk in the Sydney Coastal Council area.
Implement works identified in condition audits of marine structures.	Ongoing July	Balmoral Baths completed, Clifton Gardens works scheduled to commence in September 2009.
Consider opportunities for the provision of public art around beaches, sea pools and foreshores.	Ongoing June	Ongoing.
Call Tenders for inspection and routine maintenance of marine structures.	To be Completed by July 2008	Achieved and on-going as follow-up major maintenance to marine structures at Balmoral and Clifton Gardens.
Undertake necessary repairs to the Children's Pool at Edwards Beach.	Quarterly Review October	Stalled. Public consultation to be carried out during Summer 2009/2010.
Prepare plans for the staged construction of a continuous walking track from Spit Bridge to Taronga Wharf to join the walking tracks in North Sydney, in close consultation with the NSW National Parks and Wildlife Service and Department of Defence, and explore available sources of funding under the State Government's Integrated Land and Water Access Plan.	Ongoing July	On track and negotiation taking place with stakeholders.
Review adequacy and condition of boat/dinghy storage in reserves.	Ongoing July	Achieved and ongoing. Racking being re-instated at Pearl Bay following Mosman Rowing Club redevelopment.

PROGRAM 6: PARKS & RECREATION

SUBPROGRAM: 6.05 MOSMAN SWIM CENTRE
Co-ordinator: Manager Governance

10 YEAR OBJECTIVES

To have the Mosman Swim Centre provide a safe, enjoyable and well used venue offering a range of swimming programs and contributing to a healthy community, as detailed in the Swim Centre Services Specifications and Lease.

3 YEAR OBJECTIVES

- A The Swim Centre Operator liaising and consulting with the community about the needs of users regarding customer service, programming and marketing.
- B The Swim Centre operating effectively in the areas of asset management, human resources, health, safety, risk and environmental management, business and financial planning and management (Future Mosman).
- C The Swim Centre Specifications and Lease requirements fulfilled for the benefit of the community.

ACTIONS

ACTIONS	DATE	PROGRESS
Ensure that the Mosman Swim Centre consults to meet the needs of residents of all ages and fitness levels.	Quarterly Review	Level of consultation indicated in regular monthly reporting and in review of annual management plan for Swim Centre.
Ensure that opening hours, programming and lane allocations reflect the needs and expectations of the community.	Quarterly Review	Reviewed each year as part of annual management plan for Swim Centre. Swim Centre reports monthly on usage and customer feedback questionnaires.
Ensure friendly, professional customer service that underpins a safe swim centre providing equitable access to all persons.	Quarterly Review	Achieved and ongoing.
Position the Mosman Swim Centre as a Council-provided, quality managed, viable and safe facility and ensure residents are informed of its services and benefits.	Quarterly Review	Swim Centre brochures available through Library's community information. Fliers sent out in rates mail out. Comprehensive web site maintain by Swim Centre.
Ensure the provision of high quality services through qualified, experienced and empowered staff.	Quarterly Review	Achieved and ongoing. Management keep Council fully informed of significant staff movements and issues.
Ensure the health and safety of the Swim Centre users, the Operator's staff, its contractors and suppliers.	Quarterly Review	Achieved and ongoing. Continue to achieve excellent Royal Life Saving Society audit results. Confirmed by Council's insurance brokers.
Ensure that the Centre and its assets are managed in accordance with the Facilities Management Plan and presented to a standard that will encourage patronage.	Quarterly Review July	Ongoing.

PROGRAM 6: PARKS & RECREATION

SUBPROGRAM: 6.05 MOSMAN SWIM CENTRE
Co-ordinator: Manager Governance

ACTIONS	DATE	PROGRESS
Ensure the Swim Centre Operators practices are consistent with Ecologically Sustainable Development principles.	Quarterly Review	Achieved and ongoing having regard to existing infrastructure.
Ensure prudent financial management and effective business systems.	Quarterly Review	Achieved and ongoing. Monitored through monthly reporting regime and review of annual report.
Monitor overall performance of the Swim Centre.	Quarterly Review	Monitored through monthly report regime; liaison with management; and complaints/accolades.
Ensure that funds returned to Council under the Lease agreement are allocated annually to Reserve to fund plant replacement.	Annual Review	Surplus annual return to Council allocated to Reserve in preparation of annual statements.

PROGRAM 7

COMMUNITY SAFETY

Convenor: Director Corporate Services

PROGRAM STATEMENT

Proactive, well promoted and efficient services:

- aimed at enhancing community safety and combating criminal activities.
- involving a collaborative approach between Harbourside Local Area Command, Mosman Council, the community and emergency services.
- which recognise the roles and responsibilities of each Authority.

FUTURE MOSMAN OBJECTIVES

- The Mosman community reflects a balance of population across the age groups
- The community's voice is solicited and heard
- Local transport needs addressed
- All community and cultural services and facilities are maintained and through sound planning and consultative processes, developed to meet the emerging needs of the community
- The community is well informed about all services and facilities and actively participating in civic affairs
- Mosman is a caring, safe and physically and intellectually healthy community

PROGRAM 7: COMMUNITY SAFETY

SUB-PROGRAMS

ACTIVITIES

7.01 Collaboration, Communication and Accountability

Co-ordinator: Director Corporate Services

Income	Expenditure	Net
0	15,000	15,000

07.01.01	Collaborative Management Plan - Local Solutions to Local Crime and Safety Issues in Mosman
07.01.02	Share Police and Council data
07.01.04	Promote PAL (Police Assistance Line: 131444)
07.01.05	Priorities/Appropriate Response Times
07.01.06	Publish Crime Trends
07.01.07	Communication: media, internet, newsletter

7.02 Community Involvement in Crime Prevention Strategies

Co-ordinator: Manager Ranger Services

Income	Expenditure	Net
0	0	0

07.02.0	Community/Civic Responsibilities
07.02.02	Volunteers
07.02.05	Business Community and Business Watch
07.02.06	Aged
07.02.07	Youth including Education and Schools
07.02.08	Children/Families

7.03 Combating Offences and Crime

Co-ordinator: Manager Ranger Services

Income	Expenditure	Net
0	24,330	24,330

07.03.01	Proactive, visible Policing and Ranger services
07.03.02	Assault, including Domestic Violence
07.03.03	Malicious damage, including graffiti strategies and vandalism
07.03.04	Property offences, including break and enter, and stealing
07.03.05	Steal motor vehicle
07.03.06	Traffic offences, including traffic plan/accidents, parking
07.03.07	Use of public space including carparks, licensed premises, alcohol and drugs

7.04 Customer Service and Support

Co-ordinator: Manager Ranger Services

Income	Expenditure	Net
0	0	0

07.04.01	Staff training
07.04.02	Ease of reporting crime and safety issues
07.04.03	Feedback on response times and actions
07.04.04	Victim support

7.05 Event Management - Safety and Traffic Aspects

Co-ordinator: Manager Ranger Services

Income	Expenditure	Net
0	2,900	2,900

07.05.01	Special Events
07.05.02	Harbour Events
07.05.03	Community Events
07.05.04	Street Parties

7.06 Emergency Management

Co-ordinator: Manager Ranger Services

Income	Expenditure	Net
0	905,022	905,022

07.06.01	Local Emergency Management Committee
07.06.02	District Emergency Management Committee
07.06.03	Mosman-North Sydney DISPLAN
07.06.04	Manly-Mosman District Bushfire Management
07.06.05	Bushfire Hazard Reduction Activities
07.06.06	SES (State Emergency Services)
07.06.07	Fire
07.06.08	Ambulance

PROGRAM 7: COMMUNITY SAFETY

7.07 Planning and Designing for Safe Communities

Co-ordinator: Manager Urban Planning

Income	Expenditure	Net
0	0	0

07.07.01	Assessments consider safety in design
07.07.02	Staff training
07.07.03	Development Control Plans

7.08 Safe Communities

Co-ordinator: Manager Community Services

Income	Expenditure	Net
0	0	0

07.08.01	Safe Communities - Plan, Manage, Liaise
07.08.02	Safe Communities - Information, Referral
07.08.03	SHOROC Safe Communities Group
07.08.04	Safe Communities Programs

7.09 Companion Animals

Co-ordinator: Manager Ranger Services

Income	Expenditure	Net
16,000	32,000	16,000

07.09.01	Companion Animal Registration
07.09.02	Dog and Cat Control
07.09.03	Companion Animals Act
07.09.04	Complaints

PROGRAM 7: COMMUNITY SAFETY

OVERVIEW

Description

This program sets out the means to create closer relationships between the Police and the Council so that we understand each other's roles and responsibilities in order to improve community safety, crime prevention strategies and emergency recovery. Key to this is the Local Solutions to Local Crime and Safety Issues which is a Collaborative Management Plan between Council and the Harbourside Local Area Command which clearly identifies who is accountable for strategic management planning and key issues. This approach involves personnel from Harbourside Local Area Command and from Mosman Council with review reports by officers of both organisations to Council's Community Development Advisory Group.

Major Issues

Police statistics show an overall decrease in local crime but we need to be proactive to ensure that Mosman is a safe community and that where possible, crime continues to be reduced.

It is important for the community to understand the levels and types of crime and that the community is provided simple security advice to improve their own safety. There is a strong preference in the community for visible Police and Ranger services and the interaction with the community leads to a better understanding of their specific roles and the appropriate response times to reports. Staff knowledge and customer service is also particularly important and this is reflected in the plan.

The continuing strong relationship between the Council and the Police will be maintained through the commitment to the 'Local Solutions to Local Crime and Safety Issues: A Collaborative Management Plan' by Council and the Police.

On going community safety issues include graffiti, young people's exposure to drugs and alcohol, safe driving, the safety of older people and crisis issues including domestic violence.

Focus

In order to meet the needs identified it is proposed to continue to:

- Deliver collaborative, proactive, visible Policing and Ranger services aimed at reducing crime and violence
- Communicate effectively and in a timely manner
- Educate the community about the roles of Harbourside Local Area Command and Council Rangers
- Educate the community on road safety and parking issues
- Promote safety and security
- Improve public understanding/perception of crime and safety issues
- Educate parents about their responsibilities regarding safety of children and young people
- Use Council, the Mosman Daily and Mosman News more to get information out to the community including the good news stories

PROGRAM 7: COMMUNITY SAFETY

- Share data between Police and the Council by holding regular meetings with Rangers and Police, and use the information in a positive way to develop proactive responses to crime and community safety
- Support victims
- Engage the community to develop a greater sense of civic responsibility
- Continue collaborative approach to special events to reduce impact on the community
- Continue to develop collaborative approaches to Disaster Management Planning including the Police, SES, Ambulance and Fire Services
- Encourage safer place and space design practices
- Monitor performance
- Recognise those who make a contribution to improving community safety and reducing crime

Council accepts that the collaborative approach leads to better policing and Ranger services but it is important to stress that there are clear differences between the responsibilities of our Local Government Authority, including the role of Council Rangers, and the responsibilities of the NSW Police Service and the role of officers from Harbourside Local Area Command.

The Coordinators for the Sub-Programs in this Program are Council staff who accept responsibility only for those aspects which are the business of Local Government. This is clarified within each Sub-Program and in the Collaborative Management Plan – Local Solutions to Local Crime and Safety Issues.

Strategies have been included within this program and Program 5 to deal with community concern about the management of bushland areas in relation to fire hazard reduction and Council's obligations to address these issues for bushland areas under its own control or management.

Council continues to maintain a strong relationship with Harbourside Police in relation to emergency management. In particular all emergency services have taken steps to heighten their awareness and preparedness to respond to such incidents should the need arise.

PROGRAM 7: COMMUNITY SAFETY

KEY PERFORMANCE INDICATORS

INDICATOR	TARGET 2008/09	ACTUAL 2008/09	TARGET 2009/10	TARGET 2010/11
Sub-Program 7.01: Collaboration, Communication and Accountability				
Sub-Program Co-ordinator: Director Corporate Services				
Trends in community satisfaction gauged through surveys conducted say every three years.	7.7	Not measured in 2008/09	7.7	7.7
Sub-Program 7.02: Community Involvement in Crime Prevention Strategies				
Sub-Program Co-ordinator: Manager Ranger Services				
Numbers of active participants in Volunteering in Policing (VIP).	5	1	4	3
Sub-Program 7.03: Combating Offences and Crime				
Sub-Program Co-ordinator: Manager Ranger Services				
Moved to Statement of Means 07.03				
Sub-Program 7.04: Customer Service and Support				
Sub-Program Co-ordinator: Manager Ranger Services				
Number of training and orientation days held for Police and Rangers and associated feedback from attendees.	3	1	3	3
Sub-Program 7.06: Emergency Management				
Sub-Program Co-ordinator: Manager Ranger Services				
Number of Local Emergency Management Committee meetings attended.	3	4	3	3
Sub-Program 7.09: Companion Animals				
Sub-Program Co-ordinator: Manager Ranger Services				
Number of dog attacks per year	13%	10%	12%	11%
Number of penalty notices for off leash dogs	9%	9%	9%	9%

PROGRAM 7: COMMUNITY SAFETY

SUBPROGRAM: 7.01 COLLABORATION, COMMUNICATION AND ACCOUNTABILITY
Co-ordinator: Director Corporate Services

10 YEAR OBJECTIVES

To have a Collaborative Management Plan supported by NSW Police, Mosman Councillors and the community which is developed in consultation with, and reviewed by, all stakeholders.

To have Harbourside Local Area Command and Mosman Council staff well aware of the roles and responsibilities of each other's organisation and the agreed collaborative approach; the relationship is functioning effectively in a cooperative, efficient manner.

To have educated the community, about how to make calls for assistance, appropriate response times, and the availability of other pertinent information.

3 YEAR OBJECTIVES

- A Ongoing review of the Collaborative Management Plan: Local Solutions to Local Crime and Safety Issues.
- B Staff awareness within Harbourside Police and Council of each other's roles and the benefits of a cooperative approach.
- C Residents awareness of how to call for Police and Ranger Services and what responses to expect.

ACTIONS

ACTIONS	DATE	PROGRESS
Keep the Collaborative Management Plan up to date.	Ongoing February	Achieved and ongoing.
Have the Local Area Commander recommit to 'Local Solutions to Local Crime and Safety Issues: A Collaborative Management Plan' as new appointments are made at Harbourside Local Area Command	Ongoing May	Achieved and ongoing.
Ensure that the Collaborative Management Plan is reflected in MOSPLAN.	Ongoing March	Achieved and ongoing.
Support Harbourside Local Area Command Police Accountability Community Team representing key stakeholders in the Mosman Local Government Area.	Ongoing February	Support to Harbourside LAC given through regular contact with senior Police and attendance at Community Safety Committee and Local Emergency Management Committee .
Ensure that Police and Council Rangers exchange information and assist each other where possible, to develop proactive responses to crime and community safety.	Ongoing	Rangers and Police share information on illegal activities and assist each other in response to requests for assistance. Rangers and Police routinely share information and Rangers report illegal or suspicious activities to Police.

PROGRAM 7: COMMUNITY SAFETY

SUBPROGRAM: 7.01 COLLABORATION, COMMUNICATION AND ACCOUNTABILITY
Co-ordinator: Director Corporate Services

ACTIONS	DATE	PROGRESS
Promote the appropriate use of Emergency and Rangers' contact numbers.	Quarterly Review	Ranger contact details including mobile phone number available on website and included in correspondence.
Assist Police by ensuring that information regarding safer communities is made available but ensure that confidential or strategic Police information remains confidential.	Quarterly Review	Information given to Police and kept confidential in Council's document system.
Use the Council website and media including the Mosman Daily, Mosman News and newsletters to inform the community about community safety, crime and good news.	Quarterly Review April	Achieved and ongoing.
Recognise those who make a major contribution to improving community safety and reducing crime in consultation with Harbourside Local Area Command.	Quarterly Review September	Achieved and ongoing.

PROGRAM 7: COMMUNITY SAFETY

SUBPROGRAM: 7.02 COMMUNITY INVOLVEMENT IN CRIME PREVENTION STRATEGIES
Co-ordinator: Manager Ranger Services

10 YEAR OBJECTIVES

To have a community that reports crime.

To have valued volunteers in clearly defined roles, who are enthusiastic, reliable, competent and flexible in order to help the Police and the community.

Share information with community organisations, businesses, residents and Police to implement safety and crime prevention strategies that make Mosman a safer.

3 YEAR OBJECTIVES

- A Community understanding of civic responsibilities and reporting crime.
- B Volunteer numbers increased and volunteers supported.
- C Schools, community organisations, residents and businesses help implement agreed safety and crime prevention strategies.

ACTIONS

ACTIONS	DATE	PROGRESS
Work with Harbourside Local Area Command to provide information about crime prevention and reporting.	Ongoing September	Rangers report crime and provide information to Police routinely.
Promote Police Remembrance Day (29 September) and Police Open Day (usually first Sunday in November).	Ongoing September	Police Remembrance Day promoted on Council website.
Promote personal and home safety with the Police using Council's website, the Mosman Daily and Mosman News	Ongoing September	Raised as a discussion at the Safety Committee Meeting and to be reviewed at the next meeting.
Promote the Volunteering in Policing Program by referring interested volunteers to the Police.	Ongoing September	Policing Program does not need any more volunteers at this time.
Advise the School Principals Liaison Group of safety and crime related issues.	Ongoing September	Principles Liaison Group advised of safety issues.
Continue the relationship between Council Youth Development staff, Police YLO and North Sydney PCYC Police officers to develop relationships, confidence and trust with young people.	Ongoing December	Ongoing. Police YLO and North Sydney PCYC Police presented at a Health Forum coordinated by Mosman Council Youth Services held at Mosman High School.
Continue the youth peer program to encourage young people to keep safe and to report crime.	Ongoing September	Ongoing.
Recognise and address the needs of older residents and invite Police to seniors' functions as guest speakers.	Ongoing September	Police attended a Seniors' Safety Forum in 2008.

PROGRAM 7: COMMUNITY SAFETY

SUBPROGRAM: 7.02 COMMUNITY INVOLVEMENT IN CRIME PREVENTION STRATEGIES
Co-ordinator: Manager Ranger Services

ACTIONS	DATE	PROGRESS
Promote Police educational visits to schools through the School Principals Group.	Ongoing September	Visits by police and rangers to local schools promoted through the School Principals Liaison Group as appropriate.
Develop education strategies for parents regarding the safety of children and young people.	Ongoing	Haven't done so April - June 2009. Will include in Parent Education Information workshop later this year.

PROGRAM 7: COMMUNITY SAFETY

SUBPROGRAM: 7.03 COMBATING OFFENCES AND CRIME
Co-ordinator: Manager Ranger Services

10 YEAR OBJECTIVES

To have Police and Rangers on the streets of Mosman and provide a visible presence for the community

To have effective long-term proactive strategies and reactive procedures to combat offences and crime.

3 YEAR OBJECTIVES

- A Strategies to increase Police and Ranger presence in Mosman.
- B Long and short term strategies to combat offences and crime.

ACTIONS

ACTIONS	DATE	PROGRESS
Work with Harbourside Local Area Command to develop strategies to improve visibility of Police.	Ongoing February	This is a Police matter however, when asked and support is possible, it is given.
Support the Police by reporting crimes, suspicious activity and offences on public land.	Ongoing September	Rangers encouraged and supported to report any suspicious activities and offences.
Provide Police contact information to the community and encourage the reporting of all crimes.	Ongoing September	The community is given Police contact information and advice on how to report crime to Police.
Implement anti graffiti strategies including the immediate removal of graffiti from Council property, reporting graffiti to Police, reporting graffiti on utilities, and monitoring anti graffiti strategies.	Ongoing September	Ongoing.
Continue education in appropriate artistic expressions for young people.	Ongoing September	Ongoing. Young people are encouraged to participate in the Mosaic project.
Promote the SHOROC Safe Parties Kit and the Party Register at Harbourside Police.	Ongoing September	Available in the Youth Development Centre.
Assist Police by providing information on strategies to avoid break and enter, steal motor vehicle, steal from motor vehicle and reporting crime.	Ongoing September	Police given assistance through feedback on areas where vehicles are vulnerable such as Vista Street car park.
Have Council Rangers regularly patrol school zones, car parks and streets as a visual deterrent and to provide a sense of safety while enforcing illegal parking.	Ongoing September	Daily routine patrols of school zones and car parks conducted including speed monitoring.
Upgrade CCTV surveillance in Civic areas.	Ongoing September	CCTV systems reviewed and upgraded where required.

PROGRAM 7: COMMUNITY SAFETY

SUBPROGRAM: 7.03 COMBATING OFFENCES AND CRIME
Co-ordinator: Manager Ranger Services

ACTIONS	DATE	PROGRESS
Ensure that the spread of hours worked by Rangers meets the safety needs of the community without prejudicing the safety of Rangers.	To be Completed by August 2008	Rangers spread of hours, 6AM - 10PM, meets the safety needs of the community.

PROGRAM 7: COMMUNITY SAFETY

SUBPROGRAM: 7.04 CUSTOMER SERVICE AND SUPPORT
Co-ordinator: Manager Ranger Services

10 YEAR OBJECTIVES

Provide information to Council Rangers from Harbourside Local Area Command on current policing strategies and legislation.

Provide the community with clear expectations on response times by Council Rangers to various offences.

Provide new Police at Local Area Command information about Mosman's geography and the role of Council Rangers.

3 YEAR OBJECTIVES

- A Police and Rangers supported in their work and customer service.
- B Rangers give feedback from reports of crime.
- C All Rangers are trained and participate in ongoing learning.
- D Information provided on response times to reports of crime and offences.
- E Harbourside Local Area Command personnel understand the roles and responsibilities of Council Rangers.

ACTIONS

ACTIONS	DATE	PROGRESS
Monitor complaints in relation to community safety customer service issues.	Ongoing September	Achieved and ongoing.
Liaise with Harbourside Local Area Command and relevant community organisations to develop community awareness of domestic violence and implement strategies and information dissemination to victims of domestic violence and crime generally.	Ongoing September	Harbourside Command is represented on The Safety Committee and provides regional crime updates at that forum.
Involve Council Rangers where appropriate in the Harbourside Local Area Command training days throughout the year and address customer service issues as a part of those training days.	Ongoing September	LAC advised that Rangers are available to attend training if appropriate.
Provide appropriate assistance to Harbourside Local Area Command in their promotion and dissemination of information on the prioritising of response times for various types of crimes, offences and incidents.	Ongoing September	Clients given Police contact numbers and advice on how to report crime and offences.

PROGRAM 7: COMMUNITY SAFETY

SUBPROGRAM: 7.04 CUSTOMER SERVICE AND SUPPORT
Co-ordinator: Manager Ranger Services

ACTIONS	DATE	PROGRESS
Council Rangers to provide a regular overview of the function of Rangers and the support and assistance required from the Police to new personnel at Harbourside Local Area Command.	Ongoing February	Overview of Ranger functions given to new personnel at Harbourside if there is time available in the Police induction.

PROGRAM 7: COMMUNITY SAFETY

SUBPROGRAM: 7.05 EVENT MANAGEMENT - SAFETY AND TRAFFIC ASPECTS
Co-ordinator: Manager Ranger Services

10 YEAR OBJECTIVES

To have collaborative management to ensure safe, well run State Government and community events affecting Mosman residents.

3 YEAR OBJECTIVES

A Well run community events, particularly in relation to traffic management and crowd control.

ACTIONS

ACTIONS	DATE	PROGRESS
Ensure that events are organised in accordance with Council's Special Event Management Policy, and that contractors are aware of their responsibilities and meet all OHS and statutory requirements. Ensure ongoing coordination between Council and event organisers and relevant agencies.	Ongoing September	Special Events are managed through the Special Event Management Group and regular contact with Council's Event Coordinator and event applicants.
Provide information to residents holding events or street parties.	Ongoing September	Achieved and ongoing. Information provided where requested.

PROGRAM 7: COMMUNITY SAFETY

SUBPROGRAM: 7.06 EMERGENCY MANAGEMENT
Co-ordinator: Manager Ranger Services

10 YEAR OBJECTIVES

To respond to any disaster in Mosman in a planned and coordinated manner with the Police, Council Rangers, SES, Fire, Ambulance and other Emergency Services.

3 YEAR OBJECTIVES

- A To work closely with Harbourside Local Area Command through the Area Commander who is also the Local Emergency Operations Controller in order to respond in a planned and coordinated manner to any disaster which may affect Mosman.

ACTIONS

ACTIONS	DATE	PROGRESS
Convene or attend regular meetings of the Mosman North Sydney Local Emergency Management Committee and maintain contact with combat agencies or authorities with emergency responsibilities.	Ongoing September	LEMC meetings held quarterly and DEMC meetings attended. Regular contact with LAC Commander, Senior Police and DEMO.
Participate in desktop disaster management exercises at Council and with Local Emergency Management Committee.	Annual Review May	Desktop exercise of Council's Business Recovery Plan conducted. Desktop exercises conducted with the LEMC.
Inform Police and Council staff of structure and activities of Local Emergency Management Committee.	Ongoing September	Minutes of LEMC meetings circulated to all combat agencies and committee members. Emergency management planning and structure information available on Council's website.
Maintain close relationships and support the Mosman State Emergency Service and local fire and ambulance services.	Ongoing September	Meetings held regularly with SES Controller Achieved and ongoing.
Incorporate bushfire hazard reduction strategies into Bushland Rehabilitation Contracts.	Ongoing February	Ongoing Achieved and ongoing. Preparation undertaken by Bushland contractors and hazard reduction burns programmed annually.
Implement the recommendations of the Manly-Mosman District Bushfire Management Plan.	Ongoing February	Currently being reviewed and upgraded.

PROGRAM 7: COMMUNITY SAFETY

SUBPROGRAM: 7.08 SAFE COMMUNITIES
Co-ordinator: Manager Ranger Services

10 YEAR OBJECTIVES

To have a community that is aware of safety issues and which works closely together to make Mosman a safe, welcoming environment for all age groups.

3 YEAR OBJECTIVES

- A Long term sustainable strategies that address specific local safety issues in accordance with the World Health Organisation Safe Community objectives.
- B High levels of awareness of personal safety strategies and safer transport services.

ACTIONS

ACTIONS	DATE	PROGRESS
Work with residents and businesses to improve safety by cooperating with Police, Neighbourhood Watch, Fire Brigade, Ambulance and State Emergency Services.	Ongoing June	The Safety Committee promotes cooperation with all essential services.
Work with the SHOROC Safe Communities Steering Committee to provide regular advice to SHOROC on the development and achievement of safe community objectives and strategies.	Ongoing June	Achieved.
Support and work with the SHOROC Safe Communities Steering Committee to maintain and develop regional projects that address identified safety issues consistent with regional and local safety priorities.	Ongoing June	Achieved.
Work with the SHOROC Safe Communities Steering Committee to review and evaluate the Safe Communities Program and its action plan implementations and their outcomes.	Ongoing June	Achieved.
Develop and implement integrated community risk management strategies and projects that address safety issues in the Mosman community.	Ongoing November	Resources preclude undertaking an integrated risk strategy.
Strive to improve transport options focussing on safety aspects of young people attending universities and late night functions.	Ongoing June	To be considered as part of Mosman Rider

PROGRAM 7: COMMUNITY SAFETY

SUBPROGRAM: 7.09 COMPANION ANIMALS
Co-ordinator: Manager Ranger Services

10 YEAR OBJECTIVES

To have companion animal owners who are responsible owners and enjoy their animal without concern to the community.

3 YEAR OBJECTIVES

A Dogs and Cats do not adversely affect the community.

ACTIONS

ACTIONS	DATE	PROGRESS
Continue management of the Companion Animals Act.	Ongoing July	Companion Animals Act managed through routine patrols, response and investigation of complaints
Provide information and education on responsible dog and cat ownership.	Ongoing September	Information on responsible pet ownership available on Council's website including dog exercise areas and registration.
Use the Internet for dissemination of information on Council's policies and registration requirements relating to companion animals.	Ongoing	Companion animals information and policies is on Council's website

PROGRAM 8

COMMUNITY SERVICES

Convenor: Director Community Development

PROGRAM STATEMENT

Planning and developing community services and facilities to meet the emerging needs of Mosman residents based on community development principles of consultation and needs assessment.

Delivering community services based on consultation with Mosman residents, especially volunteers, service providers, service evaluation, emerging trends.

Facilitating the coordination of government and community based organisations in the provision of services to the residents of Mosman.

FUTURE MOSMAN OBJECTIVES

- The Mosman community reflects a balance of population across the age groups
- The community's voice is solicited and heard
- All community and cultural services and facilities are maintained and through sound planning and consultative processes, developed to meet the emerging needs of the community
- The community is well informed about all services and facilities and actively participating in civic affairs
- Mosman is a caring, safe and physically and intellectually healthy community
- Revenue is increased and revenue sources are expanded
- Expenditure is controlled

PROGRAM 8: COMMUNITY SERVICES

SUB-PROGRAMS

ACTIVITIES

8.01 Policy and Administration and Customer Focus

Co-ordinator: Manager Community Services

Income	Expenditure	Net
0	245,151	245,151

08.01.01	Lead, Manage, Review, Report
08.01.02	Social/Community Plan
08.01.03	Meetings - Management, Staff, Team
08.01.04	Consultation and Communication - Public Relations, Advice, Referrals, Liaison, Publicity, Website
08.01.05	Administration - Secretarial, Clerical, General Correspondence, Filing
08.01.06	Customer Focus
08.01.07	Contract Management
08.01.08	Grants, External Funding, Income Opportunities
08.01.09	Women's Issues
08.01.10	New Residents
08.01.11	Ecologically Sustainable Development
08.01.12	Gay and Lesbian Issues
08.01.14	Health and Medical Issues
08.01.15	Mental Health Issues

8.02 Community Involvement and Volunteers

Co-ordinator: Aged & Disability Services Development Officer

Income	Expenditure	Net
0	68,690	68,690

08.02.01	Community Development Community Group
08.02.02	Volunteers
08.02.03	Community Groups
08.02.04	Community Conversations

8.03 Children/Family

Co-ordinator: Children's Services Development Officer

Income	Expenditure	Net
792,000	814,713	22,713

08.03.01	Children – Plan, Manage, Liaise
08.03.01	Children - Health
08.03.02	Children – Information, Referral
08.03.03	Children's Programs
08.03.04	Out of School Hours Care
08.03.05	Family Day Care
08.03.06	Long Day Care
08.03.07	Occasional Child Care
08.03.08	Building
08.03.09	Vacation Care Juniors
08.03.10	Kidzone Vacation Care
08.03.11	Alexander Avenue Child Care Centre
08.03.12	Balmoral Child Care Centre

8.04 Youth

Co-ordinator: Youth Development Officer

Income	Expenditure	Net
22,880	269,441	246,561

08.04.01	Youth – Plan, Manage, Liaise
08.04.02	Youth – Information, Referral
08.04.03	Youth Programs
08.04.04	Youth Forum
08.04.05	Youth Development Centre
08.04.06	Youth Drug and Alcohol Programs
08.04.07	Youth Cultural Programs
08.04.08	Youth Health Issues
08.04.09	Youth Emergency Accommodation

PROGRAM 8: COMMUNITY SERVICES

8.05 Older People

Co-ordinator: Aged & Disability Services
Development Officer

Income	Expenditure	Net
644,047	796,355	152,308

08.05.01	Older People – Plan, Manage, Liaise
08.05.02	Older People – Information, Referral
08.05.03	Older People’s Programs
08.05.04	Senior Citizens’ Centre and Bookings
08.05.05	Food Services
08.05.06	Neighbour Aid
08.05.07	Community Transport
08.05.08	Community Visitors’ Scheme
08.05.09	Building
08.05.10	Caring for Carers
08.05.11	Older People - Health and Wellness

8.06 People with Disabilities

Co-ordinator: Aged & Disability Services
Development Officer

Income	Expenditure	Net
0	26,000	26,000

08.06.01	Disabilities – Plan, Manage, Liaise
08.06.02	Disabilities – Information, Referral
08.06.03	Disabilities – Programs
08.06.04	Community Access
08.06.05	Mobility Map
08.06.06	Saturday Youth Group

8.07 Primary and Community Health

Co-ordinator: Manager Community Services

Income	Expenditure	Net
10,300	18,603	8,303

08.07.01	Primary & Community Health - Plan, Manage & Liaise
08.07.02	Primary & Community Health - Information & Referral
08.07.03	Early Childhood Health Centres
08.07.04	Immunisation Clinic

8.09 Aboriginal Culture, Heritage and Reconciliation

Co-ordinator: Manager Community Services

Income	Expenditure	Net
0	14,000	14,000

08.09.01	Aboriginal Culture, Heritage and Reconciliation – Plan, Manage, Liaise
08.09.02	Aboriginal Culture, Heritage and Reconciliation - Information, Referral
08.09.03	Mosman Reconciliation Group
08.09.04	Aboriginal Culture, Heritage and Reconciliation – Programs

8.10 Culturally and Linguistically Diverse People (CALD)

Co-ordinator: Manager Community Services

Income	Expenditure	Net
0	0	0

08.10.01	CALD - Plan, Manage, Liaise
08.10.02	CALD - Information, Referral
08.10.03	CALD - Programs

PROGRAM 8: COMMUNITY SERVICES

OVERVIEW

Description

Council's roles in Community Services are varied. It is strongly involved in direct service delivery. Council acts as planner and demographic profiler, catalyst, enabler, advocate and lobbyist. This Program is guided by the current edition of the Community Profile, Future Mosman and the 2005-2009 Social/Community Plan that is underpinned by the following social justice principles:

- Equity - there should be fairness in the distribution of resources.
- Access - people should have fair access to economic resources and services essential to meet their basic needs and improve their quality of life.
- Participation - people should have the maximum opportunity for genuine participation and consultation about decisions affecting their lives.
- Rights - rights are recognised and promoted.

Community involvement is critical in identifying social issues and the strategies required to address them. Over 500 volunteers assist in the delivery of community services. Services provided directly by Council include Children's, Youth, and Aged and Disability services.

Council is a key resource for community groups, collecting and disseminating information, providing advice and ancillary assistance.

ACCESS AND EQUITY ACTIVITY STATEMENT

Council has produced a Social/Community Plan for 2005-2009. The Plan identifies a range of strategies that address the needs of a number of target groups. These strategies represent access and equity activities as required under the Local Government (General) Regulation 1999 and are included in MOSPLAN in summary form, and link to the Social Plan.

The 2005-2009 Social/Community Plan is available at Mosman Library and also on Council's website at www.mosman.nsw.gov.au/council/social-community-plan-2005-2009.pdf

Major Issues

The demand for child care places for 0-2s will continue as well as places for children with special needs. The demand for pre-school places remains unmet. Planning for the future relocation of centre based child care services to the Mosman Bowling Club will commence this year.

Issues related to youth include socialisation, self esteem, drugs and alcohol. The priority this year for the Youth programs is general health and wellbeing, community participation and limited social and recreation opportunities.

The ageing of the Mosman community presents challenges for Council and other service providers in responding to social isolation, increased service dependency and increased demands on carers.

PROGRAM 8: COMMUNITY SERVICES

Focus

Quality child care places for 0-2 year olds and pre-school places will continue to be a priority along with occasional care. The detailed planning for the Mosman Bowling Club childcare facility is a priority.

Vacation care programs for young people with special needs will be extended and supervised school holiday activities a priority.

Services for older people and their carers will focus on a weekend respite and day centre program. Services for men should be enhanced with the proposed establishment of a Men's Shed program.

Taking advantage of opportunities offered for community activities by the Drill Hall for completion December 2008.

KEY PERFORMANCE INDICATORS

INDICATOR	TARGET 2008/09	ACTUAL 2008/09	TARGET 2009/10	TARGET 2010/11
Sub-Program 8.02: Community Involvement and Volunteers				
Sub-Program Co-ordinator: Aged & Disability Services Development Officer				
Total Number of Volunteers	670	640	670	670
Retention Rate of Active Volunteers	75%	75%	75%	75%
Sub-Program 8.03: Children/Family				
Sub-Program Co-ordinator: Children's Services Development Officer				
Mosman Occasional Care utilisation rates	80%	80%	80%	80%
Children in OOSH - average per week	240	240	240	240
Children in Vacation Care - average per week during holiday period	320	320	320	320
Family Day Care average numbers in care per annum	55	60	55	55
Sub-Program 8.04: Youth				
Sub-Program Co-ordinator: Youth Development Officer				
Number of users of Youth Development Centre per week	450	370	450	450
Sub-Program 8.05: Older People				
Sub-Program Co-ordinator: Aged & Disability Services Development Officer				
Number receiving delivered meals per day	80	80	80	80
Number attending Community Restaurant per week	85	85	85	85
Number of Community Transport passenger trips per annum	12,600	12,600	12,600	12,600

PROGRAM 8: COMMUNITY SERVICES

SUBPROGRAM: 8.01 POLICY AND ADMINISTRATION AND CUSTOMER FOCUS
Co-ordinator: Manager Community Services

10 YEAR OBJECTIVES

To have a comprehensive, integrated community service system comprising a network of high quality services delivered by Council and by local service providers that meet community needs.

Council is a leader in positively shaping community well-being, advocating for social justice on behalf of its citizens and responding to the social impact of change.

3 YEAR OBJECTIVES

- A Social and Community Planning based on thorough ongoing research and sound social policy principles that establishes clear priorities and strategies and sets measurable goals in line with Council's social objectives.
- B A system of consultative processes that extends the scope of community input to Council's social planning process to increase community participation and better reflect the diverse needs of all stake holders in the community.
- C Collaborative networks with key community agencies for the purpose of joint service planning, coordinating service delivery and enhancing service access, and to facilitate service partnerships.
- D A strategic plan for the accommodation of community services and facilities that takes account of service co-location principles, specific program and activity requirements and makes provision for the possibility of attracting other service providers to locate services in Mosman.
- E A well informed community regarding services available including knowledge of how to access services, and an awareness of the relevance and benefits of specific services to residents as they move through their life cycle.

ACTIONS

ACTIONS	DATE	PROGRESS
Contribute to regional planning and development where this is compatible with Mosman's social planning objectives.	Ongoing February	Continued attendance at several regional based forums e.g. SHOROC and Lower Nth Shore Regional planning committees.
Progressively establish service quality indicators across all community service areas against which annual performance can be measured and benchmarked.	Ongoing February	Ongoing and due to be finalised Dec 2009.

PROGRAM 8: COMMUNITY SERVICES

SUBPROGRAM: 8.01 POLICY AND ADMINISTRATION AND CUSTOMER FOCUS
Co-ordinator: Manager Community Services

ACTIONS	DATE	PROGRESS
Identify specific target groups and establish consultative processes applicable to each, as a complement to 'Community Conversations' and as a basis for the modification of existing services, the development of new services, and to inform Council's strategic social planning.	Ongoing April	On Track. Establishing the new Community Bus Service (Mosman Rider) and Childcare Centre at Mosman Bowling club. Community consultative strategies to include forums, one on one discussion and surveys including online. Ongoing.
Audit the capacity of existing community facilities to meet the current program and service delivery requirements	Ongoing July	Ongoing as required.
Attract additional resources to maintain and expand existing services including securing further government funding and partnering with other service providers.	Annual Review February	Funding applications have been developed in the youth area for specific projects, eg youth week, 24/7, binge drinking initiative. Applications to be made for federal funding for the child care centre at Mosman Bowling club when the details become available. Funding for driver education has been sourced through the Dept of Transport for all bus drivers to be retrained and two new licenses obtained. My Time playgroup being established in partnership with The Spastic centre.

PROGRAM 8: COMMUNITY SERVICES

SUBPROGRAM: 8.02 COMMUNITY INVOLVEMENT AND VOLUNTEERS
Co-ordinator: Aged & Disability Services Development Officer

10 YEAR OBJECTIVES

To have effective and responsive structures and processes that maximise opportunities for community participation and input into the development and delivery of community services.

To have highly valued volunteers with a range of skills and abilities and from a range of age groups who are enthusiastic, reliable, competent and flexible to help with Mosman community needs.

3 YEAR OBJECTIVES

- A A well supported, sustainable volunteer base, where participants are valued and supported, and their skills developed, and where each finds the experience enriching and rewarding.
- B The community is well informed about opportunities to participate actively in civic affairs and community activities (Future Mosman).

ACTIONS

ACTIONS	DATE	PROGRESS
Provide a comprehensive training and support program for volunteers based on need, interest, existing skills and the specific requirements of Council's community programs.	Ongoing February	In 2008/09 there has been volunteer training in dementia awareness, mental health awareness and OH&S.
Ensure volunteers contribute in a safe, accessible working environment and demonstrate an awareness of safe work practices.	Ongoing February	Risk assessments have been completed for a number of volunteer programs. Few incidences of hazards have been reported.
Establish and maintain a program that provides recognition through both formal and informal means of the work and contribution of volunteers.	Ongoing February	At the May Volunteer reception, volunteers who had reached their 5 year mark received a certificate and black whale badge. Those who had volunteered 10 years received a certificate and silver whale paperweight. Those who reached their 15 year+ mark received a sterling silver lapel pin, a certificate and were put in the Honour Roll book. Those who had volunteered for 20 years received a certificate, 2 whale badges, and a whale paperweight and had their pictures included in the Honour Roll book. With their permission, their volunteering story will be on Council's website and they will have afternoon tea with the Mayor.

PROGRAM 8: COMMUNITY SERVICES

SUBPROGRAM: 8.02 COMMUNITY INVOLVEMENT AND VOLUNTEERS
Co-ordinator: Aged & Disability Services Development Officer

ACTIONS	DATE	PROGRESS
Promote an awareness of volunteering opportunities in Mosman, and regularly review recruitment strategies and placement procedures.	Ongoing February	Regular volunteering articles in the Over 55's Newsletter, posters placed in the Library and Council's noticeboards. Occasional ads/articles placed in the Mosman Daily.

PROGRAM 8: COMMUNITY SERVICES

SUBPROGRAM: 8.03 CHILDREN/FAMILY
Co-ordinator: Children's Services Development Officer

10 YEAR OBJECTIVES

To have a range of high quality, well promoted children's services and facilities that respond to the diversity of the community and are efficient, effective, accessible, equitable and support the needs of children and families living and working in Mosman.

3 YEAR OBJECTIVES

- A An integrated suite of quality Family and Children's Services that are accessible, equitable and needs based and that closely link to Council facilitated Child Care Centres.
- B The provision of affordable, child care services that meet the overall demand for places for children of all ages and for children with special needs; that cater for the diverse range of child care preferences and that operate flexible hours in line with the community's changing work patterns.
- C The provision of programs that support parenting and enhance family well-being.
- D The appropriate housing of Council's Children and Family Services.

ACTIONS

ACTIONS	DATE	PROGRESS
Continue to work closely with Mosman child care providers to plan to meet service gaps and develop systems to coordinate services, share resources and increase accessibility to services.	Annual Review February	Achieved and ongoing with regular forums held to address child care issues.
Liaise with relevant organisations and community groups in the disability sector to improve the take up of child care places by children with special needs.	Half Year Review June, December	Achieved and ongoing children attending both MOCC and OOSH programs.
Relocate some children's activities to the Drill Hall.	Quarterly Review September	Achieved. Family day care, playgroups and vacation care have all been successfully re-located with positive feedback from staff, parents and children.
Develop revised Vacation Care activities for older primary school children in consultation with Youth Services.	Half Year Review May, November	Achieved. In consultation with YDO, Zone Ten/14, a new vacation care program catering for children aged 10-14 years of age has commenced at the youth centre.
Increase the capacity to provide sufficient child care places through implementing a well targeted marketing exercise for the recruitment of Family Day Care Carers.	Half Year Review May, November	Achieved and ongoing.
Continue to develop family support systems such as parenting support, supported playgroups and parenting programs.	Half Year Review April, October	Achieved and ongoing. Parenting education workshops have been extremely popular and Connections playgroup continues with further promotion required.

PROGRAM 8: COMMUNITY SERVICES

SUBPROGRAM: 8.03 CHILDREN/FAMILY
Co-ordinator: Children's Services Development Officer

ACTIONS	DATE	PROGRESS
Accelerate the necessary works to house community based child care at the Mosman Bowling Club and to relocate some Bowling Club facilities in accordance with the purchase agreement.	Annual Review March	Cost benefit analysis required based on need and on detailed maintenance and construction costs. Funding for consultants required.

PROGRAM 8: COMMUNITY SERVICES

SUBPROGRAM: 8.04 YOUTH
Co-ordinator: Youth Development Officer

10 YEAR OBJECTIVES

To have young people supported in their transition to adulthood through the provision of a comprehensive range of services and programs relevant to their needs and culture and to have them participate and contribute to community life.

3 YEAR OBJECTIVES

- A Mosman Youth Development Centre consistently provide a comprehensive, relevant range of support services and a variety of leisure and self development programs to attract the widest possible usage by young people whose needs might otherwise go unmet.
- B An established range of cultural and recreational programs and activities that provide opportunities for an expression of youth culture and that, where appropriate are linked to, and increase active participation in the Library, Art Gallery, community celebrations and Festivals and community life generally.
- C Specialist Youth health, information and welfare services that are readily accessible to young people.
- D Community infrastructure and transport systems responsive to the social, recreation and mobility needs of young people.

ACTIONS

ACTIONS	DATE	PROGRESS
Continue to diversify the Youth Development Centre programs to attract a wide representation of young people.	Half Year Review May, November	Ongoing. Zone Ten-14, a vacation care program for youth aged 10-14 has been added as a Youth Development Centre program. Young Achievement Australia Business Skills Program is being run through Youth Services and attracts year 11 students from private and public schools.
Consolidate the integration of Youth Services with Library Services and Art Gallery increasing the ongoing youth participation in these services and in the cultural life of our community.	Half Year Review June, December	Ongoing. Joint projects planned with Library Services and with cultural and environmental services.
Take advantage of the opportunities presented by the facilities at the Drill Hall.	Ongoing February	Achieved and ongoing.
Undertake the Youth Centre Mural Project, to be installed in the external entrance area, as a key project in Council's intergenerational harmony activities.	Ongoing December	Ongoing. The Mosaic Project is on track. Two of the five panels are nearing completion. Additional workshops and an additional volunteer is being undertaken to speed up the project's completion.

PROGRAM 8: COMMUNITY SERVICES

SUBPROGRAM: 8.04 YOUTH
Co-ordinator: Youth Development Officer

ACTIONS	DATE	PROGRESS
Collaborate with Harbourside Police and North Sydney PCYC in developing and delivering programs aimed at promoting responsible citizenship among young people.	Annual Review February	Achieved. Both were involved in a Health Forum presented at Mosman High School. Both have expressed interest in participating in another Health Forum at Mosman High School later this year.
Continue to consult with the youth of Mosman working with schools, community groups and with the Mosman Youth Forum to plan and deliver appropriate services for the young people of Mosman.	Half Year Review June, December	Achieved and ongoing.
Develop options for future initiatives to meet the needs of young people in Mosman based on information arising from youth needs analysis study, including a Vacation Care program for young people aged 11 to 14 years.	Annual Review June	Ran the 3rd vacation care program, Zone ten-14. Attendee numbers have been increasing.

PROGRAM 8: COMMUNITY SERVICES

SUBPROGRAM: 8.05 OLDER PEOPLE
Co-ordinator: Aged & Disability Services Development Officer

10 YEAR OBJECTIVES

To have a variety of high quality, well promoted services and facilities, that are responsive to the needs of aged residents and which are significant in supporting older people to remain within their community of choice living a quality independent life.

3 YEAR OBJECTIVES

- A An integrated suite of highly visible Aged Services that are closely linked with key community based organisations that together deliver a comprehensive range of services where utilisation rates reflect community need.
- B A strategic plan that identifies and responds to the critical factors that determine the capacity of older people to continue to reside in and participate in, their community of choice and to exercise their preference regarding their living arrangements.
- C A comprehensive range of programs based on the principle of healthy ageing that meet the social, creative, intellectual, recreational and health and fitness needs of residents as they age, and are integrated with main-stream services such as the Library, the Art Gallery and Seniors' Centre.

ACTIONS

ACTIONS	DATE	PROGRESS
Promote awareness of the range of services, programs and events in the community including through Council's website and Community Information Directories.	Ongoing February	This is ongoing. Services, programs and events are publicised in the Over 55's Newsletter, Mosman Daily, Council's Website, Community Information, ADS Brochures and posters displayed in the Seniors' Centre, Library, Mosman Square and in public places such as Bridgepoint, local pharmacies and medical centres.
Ensure food services are exposed to a competitive environment.	Ongoing September	Food Services Tender documents finalised July 2009.
Continue to work with key aged service providers for the purpose of service planning and service coordination.	Half Year Review June, December	ADS Coordinators attend sub-regional and regional meetings with their counterparts to discuss service issues and regional planning issues. ADS Community Case workers attend CLAM meetings to discuss clients who are of common concern with other service providers in the area.
Act on recommendations arising from the 2007/08 Case Study of mobility needs of older people including variation to "Out and About" trips to meet the needs of the very frail, and increasing the number of personal transport trips undertaken.	Annual Review June	Ongoing with some strategies dependent on Commonwealth/State funding increases.

PROGRAM 8: COMMUNITY SERVICES

SUBPROGRAM: 8.05 OLDER PEOPLE Co-ordinator: Aged & Disability Services Development Officer

ACTIONS	DATE	PROGRESS
Take advantage of opportunities presented by the facilities at the Drill Hall to encourage activities for the active over 55's.	Ongoing October	Continuing discussions with Healthy Lifestyle and current users of the Seniors Centre regarding moving programs to the Drill Hall.
Undertake an increased number of home visit assessments for referrals to the delivered Meals Program, and review the delivery runs to ensure clients and volunteers needs are best met.	Half Year Review June, December	Client Liaison Officer has completed 45 home visits to new clients requiring home delivered meals.
Services informed by changes in policy and program direction at state and federal government level.	Ongoing April	This is ongoing. New information is imparted to Services as changes occur through Regional forums, regular meetings with funding bodies, newsletters and information technology such as HSNet (Human Services Network) and the DADHC Portal.
Continue to work towards the establishment of a Men's Shed Program in collaboration with the Sydney Harbour Federation Trust.	Half Year Review June, December	Sydney Harbour Trust looking at other suitable buildings for the Men's Shed project.
Review and diversify leisure, recreation and cultural activities with a view to meeting the needs of people who do not currently access programs including the Seniors' Week Program 2008.	Half Year Review March, September	The Seniors' Centre activities program currently has an activity running each morning and afternoon of the week. Changes are currently being made to the physical appearance of the Centre i.e. painting, updating the wall hangings, modernising cushions and cushion covers. A new group started in 2009 called the 'Young Seniors Morning Tea Group' and is attracting a younger, more active group of women.
Continue to promote intergenerational activities by linking recreation and socialisation programs across age groups	Ongoing December	Regular activities link young people/children with activities in the Seniors' Centre. In addition, opportunities to link the various age groups is continually discussed at CD Marketing meetings.
Establish a Carers/Respite program and apply for HACC funding to ensure ongoing viability and capacity for growth to meet emerging needs.	Annual Review December	The Saturday Respite program opened November 2008 at the Mosman Day Centre. The number of people attending the program has been growing steadily. Funding sources being sought.

PROGRAM 8: COMMUNITY SERVICES

SUBPROGRAM: 8.06 PEOPLE WITH DISABILITIES
Co-ordinator: Aged & Disability Services Development Officer

10 YEAR OBJECTIVES

To have incorporated in all Community Services, programs and activities that meet the needs of, and ensure the inclusion of, children, young people and adults with disabilities.

To have an inclusive, accessible environment that enables people with disabilities to be independent and fully participate in community life.

3 YEAR OBJECTIVES

- A Children, young people and adults with disabilities accessing all Council's Community Services according to need.
- B The needs of the families and carers of children, young people, and adults with disabilities are recognised and reflected in all Community Services programs.
- C Council services and infrastructure are based on 'Best Practice' where disability does not impede access.

ACTIONS

ACTIONS	DATE	PROGRESS
Collaborate with local children's services to improve the take up of places by children with special needs in childcare services in Mosman.	Half Year Review June, December	Ongoing concern. Collaboration with services at the children's forums and through Inclusion Support Agency.
Establish a program aimed at promoting an awareness of the needs of, and accessibility issues for people with a disability within the Mosman community and Council staff.	Annual Review June	ACCESS Group meets regularly and discusses issues of accessibility in Mosman.

PROGRAM 8: COMMUNITY SERVICES

**SUBPROGRAM: 8.07 PRIMARY AND COMMUNITY HEALTH
Co-ordinator: Manager Community Services**

10 YEAR OBJECTIVES

To have a range of primary and community health programs and services that meet the needs of the Mosman community.

To have a range of early childhood health programs and services that meet the developmental needs of children, support their carers and families, and are integrated with Council's Children and Family Services.

3 YEAR OBJECTIVES

- A Establish a clear planning framework with Northern Sydney and Central Coast Area Health as well as local General Practitioners to ensure that Mosman's needs are recognised in the planning process.
- B Services and programs meet the needs of newly born infants, pre-schoolers and their families.
- C An appropriate children's immunisation program.

ACTIONS

ACTIONS	DATE	PROGRESS
Continue to bring Mosman's needs before Northern Sydney and Central Coast Area Health and to maintain a strong advocacy for the retention of existing services and local facilities such as the Cremorne Mental Health Service and Mosman Day Centre.	Ongoing December	Forums and Meetings continue to be held with Representatives of Northern Sydney and Central Coast Area Health to discuss issues of concern. Letters have been forwarded stating Mosman Councils position and concerns of the reduction of service provision at the local level.
Consult with local GPs in order to raise mutual awareness of client needs and to assist flow of information leading to improved services including Council services.	Half Year Review April, October	Meetings held with local GP's to discuss mutual issues. Review of the Immunisation Clinic concluded and favourable. Meetings will continue on a regular basis.
Work with Lower North Shore Councils, SHOROC and Northern Sydney and Central Coast Area Health Service for the purposes of protecting and enhancing existing services, including mental health, community health and youth health services, aged care and respite; influencing the type and location of new services and generally having Mosman's needs incorporated into the planning process.	Annual Review December	Manager Community Services and Social Planner sit on several committees that address this area. Attendance at SHOROC forums and meetings as well direct communication with Area Health about these issues.

PROGRAM 8: COMMUNITY SERVICES

SUBPROGRAM: 8.07 PRIMARY AND COMMUNITY HEALTH
Co-ordinator: Manager Community Services

ACTIONS	DATE	PROGRESS
Utilise Council's website as an information base and conduit in order to enhance access by the community to available health services.	Ongoing February	Has been completed for Youth with the advertising of several forums, eg the Mosman High forum, and continued work on specific events like Mental Health week. This area needs to be improved for target audience, seniors, and male specific.
Consult with North Sydney Council and Area Health Service to ensure high quality early childhood health services in the light of the review of children's services accommodation needs.	Half Year Review June, December	Achieved and ongoing.
Review the present arrangements for the delivery of the immunisation program with respect to efficiency and effectiveness.	Annual Review December	The review of the Immunisation Clinic is complete. The service is extremely well run and utilised and provides a high quality service.
Lobby strongly to retain Mosman Day Centre and the hydrotherapy pool at RNSH	Ongoing July	Both issues raised at the Area Health meetings. Representations have been made around both these issues and Mosman Council's position.

PROGRAM 8: COMMUNITY SERVICES

SUBPROGRAM: 8.09 ABORIGINAL CULTURE, HERITAGE AND RECONCILIATION
Co-ordinator: Manager Community Services

10 YEAR OBJECTIVES

To have a community that values Aboriginal heritage and is committed to its preservation for future generations.

To have Council acting as a leader in advocating for social justice for Aboriginal and Torres Strait Islander people and promoting reconciliation.

3 YEAR OBJECTIVES

- A A well informed community regarding the significance of Aboriginal heritage in the municipality and its role in preservation.
- B Community Services in the northern Sydney region working cooperatively to improve service provision for Aboriginal and Torres Strait Islander people.
- C An understanding by Council's elected members, managers, staff and the community of the issues surrounding reconciliation.

ACTIONS

ACTIONS	DATE	PROGRESS
Assist National Parks & Wildlife Services in development of Community Education guide and school kit for Aboriginal Heritage Study (AHS).	Ongoing December	Draft guide and school kit completed and awaiting publication by National Parks & Wildlife Service.
Support the Environment and Planning Department in protection and management of Aboriginal heritage sites through access to specialist advice.	Ongoing April	Achieved and ongoing.
Continue support for Guringai Festival incorporating Voices of Reconciliation.	Half Year Review June, December	Guringai Festival events held but schools unable to participate in Voices of Reconciliation.
Implement relevant actions from the Northern Sydney Aboriginal Plan	Ongoing April	Support for regional strategies provided.

PROGRAM 8: COMMUNITY SERVICES

SUBPROGRAM: 8.10 CULTURALLY AND LINGUISTICALLY DIVERSE PEOPLE (CALD)
Co-ordinator: Manager Community Services

10 YEAR OBJECTIVES

To have a community that values its cultural diversity, is harmonious, welcoming and inclusive of people from culturally and linguistically diverse backgrounds.

To have Council acting as a leader in advocating respect for cultural diversity, promoting harmony, and eliminating discrimination in the community.

3 YEAR OBJECTIVES

- A An understanding by Council's elected members, managers, staff and the community of the issues surrounding cultural diversity and their role in promoting harmony.
- B Residents of culturally and linguistically diverse backgrounds are well informed regarding services available, how to access services, and the potential relevance and benefits of services to them.
- C Community Services are accessed by, and address the needs of people from culturally and linguistically diverse backgrounds.

ACTIONS

ACTIONS	DATE	PROGRESS
Focus Harmony Week events on community education/awareness.	Annual Review March	Achieved and ongoing.
Continue to liaise with government agencies and service providers for provision of translated information at Council facilities, including the Library and its community information service, and maintain links on the website about programs for people from culturally and linguistically diverse backgrounds.	Ongoing April	Links to translated and other information on website and at Library.
Maintain formal links with relevant ethnic organisations and ethno-specific service providers in northern Sydney region with a view to their inclusion in future Council consultative processes.	Ongoing April	Liaison maintained with Lower North Shore Multicultural Network.
Encourage recognition of cultural diversity into all Council programs and events.	Annual Review December	Information regularly provided to relevant Council staff on cultural diversity.

PROGRAM 9

LIBRARY AND INFORMATION

Convenor: Director Community Development

PROGRAM STATEMENT

Satisfying the information, leisure and lifelong learning needs of the community in a welcoming and inclusive place through:

- Providing high quality Library services and resources
- Acting as a gateway to the world wide information network
- Conserving and developing our local history collection
- Collecting and disseminating information on community services, activities and events
- Maintaining close liaison with local educational institutions

FUTURE MOSMAN OBJECTIVES

- The Mosman community reflects a balance of population across the age groups
- The community's voice is solicited and heard
- All community and cultural services and facilities are maintained and through sound planning and consultative processes, developed to meet the emerging needs of the community
- The community is well informed about all services and facilities and actively participating in civic affairs
- Mosman is a caring, safe and physically and intellectually healthy community
- Revenue is increased and revenue sources are expanded
- Expenditure is controlled

PROGRAM 9: LIBRARY AND INFORMATION

SUB-PROGRAMS

ACTIVITIES

9.01 Policy and Administration and Customer Focus

Co-ordinator: Mgrs Library Resources & Library Services

Income	Expenditure	Net
52,000	178,935	126,935

09.01.01	Lead, Manage, Review, Report
09.01.02	Ecologically Sustainable Development
09.01.03	Meetings - Management, Staff, Team
09.01.04	Community Consultation - Advice, Investigation, Education, Liaison, Publicity, Public Relations, Website
09.01.05	Administration - Secretarial, Clerical, General Correspondence, Filing
09.01.06	Customer Focus
09.01.07	Contract Management
09.01.08	Grants, External Funding, Income Opportunities
09.01.09	Mosman Identity

9.02 Library Resources

Co-ordinator: Manager Library Resources

Income	Expenditure	Net
8,555	404,987	396,432

09.02.01	Collection Development
09.02.02	Acquisitions
09.02.03	Cataloguing/Indexing
09.02.04	Processing
	Processing
09.02.05	Binding, Repair
09.02.06	Conserving

9.03 Library Services

Co-ordinator: Manager Library Services

Income	Expenditure	Net
92,500	703,890	611,390

09.03.01	Lending Services
09.03.02	Information Services
09.03.03	Home Library Services
09.03.04	
09.03.05	Reader Education
09.03.06	
09.03.07	Outreach Programs
09.03.08	Promotions/Activities
09.03.09	Children's/Youth Services

9.04 Library Information Technology

Co-ordinator: Manager Library Resources

Income	Expenditure	Net
10,945	167,587	156,642

09.04.01	Shorelink
09.04.02	Internet/Information Technology

9.05 Library Building

Co-ordinator: Manager Library Services

Income	Expenditure	Net
0	152,804	152,804

09.05.01	Occupational Health & Safety
09.05.02	Library M & R
09.05.03	Disaster Management

9.06 Education

Co-ordinator: Manager Library Services

Income	Expenditure	Net
0	8,226	8,226

09.06.01	Schools and Colleges Liaison Consultation
09.06.02	School Visits and Classes
09.06.03	School Principals

PROGRAM 9: LIBRARY AND INFORMATION

9.07 Local Studies

Co-ordinator: Local Studies Librarian

Income	Expenditure	Net
1,400	116,307	114,907

09.07.01	Indexing/Cataloguing
09.07.02	Conservation
09.07.03	Collection Development
09.07.04	Reference and Research
09.07.05	Genealogy
09.07.06	Promotions and Activities
09.07.07	Archibald Mosman's Grave
09.07.08	Volunteers
09.07.09	Exhibitions

9.08 Community Information

Co-ordinator: Community Information Librarian

Income	Expenditure	Net
0	49,347	49,347

09.08.01	Collection and Maintenance
09.08.02	Information Services
09.08.03	Directories and Dissemination

9.09 Mosman Website

Co-ordinator: Internet Coordinator

Income	Expenditure	Net
0	61,618	61,618

09.09.01	Website Content
09.09.02	Website Communication
09.09.03	Website Design

PROGRAM 9: LIBRARY AND INFORMATION

OVERVIEW

Description

Mosman Library provides a range of services for the residents of Mosman. These include lending services, reference and information services, home library service, local studies service, community information, Internet access and training, children's services, young adult services, and outreach and promotional activities. This Program also focuses on the educational needs of the community both formal and informal.

Mosman has been a member of the Shorelink Library Network since its inception in 1983 and has a range of obligations under the Shorelink Deed of Agreement relating to this membership.

The Program also encompasses Council's online presence. The Council website (mosman.nsw.gov.au) is a key component of Council's communications strategy. It is supported by a growing number of satellite sites for specific-focus projects and through online channels such as email lists, news feeds, blogs and community sites, and a presence on 'social network' sites.

Major Issues

The Community Conversations and consultations conducted in conjunction with the MOSPLAN Review and Future Mosman workshops identified a need for the Library to be expanded. There is need for a multifunctional space which will accommodate lifelong learning pursuits, events, exhibitions and seminars together with an information technology centre and designated 'zones' for various age groups and interests.

Focus

Promotion and marketing of the Library and its services is ongoing and will again be a major focus for the next year. The current range of services, programs and promotional events will be maintained.

The Read@Mosman Library Project funded by a Library Development Grant is major focus for the year and will include the creation of a special Reader Advisory Website, a reader to reader blog, an eBook Club and Book Club Kits for loan.

Long-term planning for future Library services and the impact of these services on the Library building will continue. The layout and usage of the Mosman Room, Children's Library and the Information Technology Centre will be assessed with a view to making better use of the available space to meet the needs of library users and staff.

A Council-wide Digital Image Management System will be implemented to ensure effective collection, management, preservation and retrieval of images.

A review of the strategic direction and operations of the Shorelink Library Network has commenced. A component of the review is investigation of potential cost savings and benefits of managed services for software, hardware and communications.

Council's website was redesigned in 2007 and has received positive feedback from the community. Proposed enhancements in 2008-2009 include improved facilities for community consultation and feedback online and investigation of community spaces online.

Mosman Council will continue to coordinate the SHOROC website in consultation with the SHOROC Executive Officer.

PROGRAM 9: LIBRARY AND INFORMATION

KEY PERFORMANCE INDICATORS

INDICATOR	TARGET 2008/09	ACTUAL 2008/09	TARGET 2009/10	TARGET 2010/11
Sub-Program 9.02: Library Resources				
Sub-Program Co-ordinator: Manager Library Resources				
Acquisitions per capita	.3	.32	.3	.3
Loans per capita	14.6	14.5	15.0	15.2
Sub-Program 9.03: Library Services				
Sub-Program Co-ordinator: Manager Library Services				
No of active borrowers as a percentage of population.	60%	60%	60%	60%
Percentage of enquiries completed successfully: reference(9.03)	85%	93%	85%	85%
Percentage of enquiries completed successfully: local studies (9.07)	95%	99%	95%	95%
Percentage of enquiries completed successfully: community info (9.08)	95%	99%	95%	95%
Sub-Program 9.04: Library Information Technology				
Sub-Program Co-ordinator: Manager Library Resources				
Percentage of Inter-Library Loan requests satisfied within Shorelink.	80%	78%	80%	80%
Sub-Program 9.09: Mosman Website				
Sub-Program Co-ordinator: Internet Coordinator				
Successful requests for Website pages per month (average).	65,5000	68,000	75,000	85,000

PROGRAM 9: LIBRARY AND INFORMATION

SUBPROGRAM: 9.01 POLICY AND ADMINISTRATION AND CUSTOMER FOCUS
Co-ordinator: Mgrs Library Resources & Library Services

10 YEAR OBJECTIVES

To have Mosman Library regarded as best practice in the provision of information and leisure resources, and services which support lifelong learning, and which continue to be relevant and responsive to the needs of our community in the 21st Century (Future Mosman).

3 YEAR OBJECTIVES

- A Services and programs which anticipate and respond to changing needs in the community (Future Mosman)
- B Actively participating in a nation-wide network of library and information services.
- C The community well aware of and taking best advantage of the resources, services and facilities available in the Library and local educational institutions.
- D Core library services and resources free and readily accessible to the community.

ACTIONS

ACTIONS	DATE	PROGRESS
Take advantage of all sources of funding including grants and continue to lobby State and Federal Governments to increase public library funding.	Annual Review July	Completed Read@Mosman Library, Library Development Grant Project June 2009.
Participate in State and National planning for Library services.	Ongoing July	Staff participated in NSW Public Library Network Futures Forum scenario planning Manager Library Services attended Public Libraries NSW-Metropolitan meetings throughout the year and is a member of the Executive Committee of this organisation. The Manager Library Services also participated in PLM Subcommittee enquiring into the Statewide library working groups.
Market and promote the Library and its range of resources and services to the community.	Annual Review June	Ongoing. The Library has received good press coverage in local newspaper over past twelve months.

PROGRAM 9: LIBRARY AND INFORMATION

SUBPROGRAM: 9.02 LIBRARY RESOURCES
Co-ordinator: Manager Library Resources

10 YEAR OBJECTIVES

To have a major resource of books and other printed and audio-visual materials and material published in electronic format, to cater for the information, lifelong learning and leisure needs of all sections of the community (Future Mosman).

3 YEAR OBJECTIVES

- A A collection of materials in various formats which is up to date, attractive and well maintained, and which includes classics and standard works.
- B Resources which cater for all sections of the community, including those with special needs.
- C Fast, efficient access to material not held in the collection, including material published in electronic format.

ACTIONS

ACTIONS	DATE	PROGRESS
Improve the collection through purchase of relevant resources, withdrawal of out of date material, analysis of stock usage, regular review of Resources Selection Policy and regular survey of users.	Annual Review July	Achieved and ongoing. High level of satisfaction with collection (94% - Library survey June 2009).
Improve resources for those with special needs including access to electronic resources.	Annual Review July	Ongoing. Audio-read navigators are appreciated by borrowers with print disabilities.
Maintain awareness of information technology developments relating to electronic publishing and document delivery	Annual Review July	Achieved and ongoing.

PROGRAM 9: LIBRARY AND INFORMATION

SUBPROGRAM: 9.03 LIBRARY SERVICES Co-ordinator: Manager Library Services

10 YEAR OBJECTIVES

To have library services, which anticipate and fulfil all the expectations of the community, which are innovative, free, readily available, support lifelong learning and which utilise the best developments in information technology (Future Mosman).

3 YEAR OBJECTIVES

- A Fast and efficient lending services including loans, reserves, overdue and stock control.
- B Quality information services which support lifelong learning provided within the Library and externally via the Library webpage.
- C Services to all age groups, people with special needs, students, the business community, Council's elected representatives and staff, improved and expanded.
- D Excellent outreach and promotional activities and programs.
- E Community proficient in accessing and using the Library's resources.

ACTIONS

ACTIONS	DATE	PROGRESS
Regularly survey library users.	Annual Review July	Annual User Survey conducted June 2009.
Co-operate with other library services and information agencies to extend the services available.	Annual Review July	Ongoing Staff attend meetings of various statewide Library professional working groups such as The Readers Advisory Group and the Home Library Service Group to develop and extend services.
Arrange visits to the Library by school classes and regular visits to schools to promote Library services.	Annual Review July	Class groups visited the Library at various times during the year such as during Children's Book Week and Children's Librarian and the Library Officer-Promotions and Outreach visited schools to promote the Library and its services.
Improve and expand information services to high school students, especially those studying for the HSC.	Annual Review July	Ongoing.
Promote the Home Library Service, attract more volunteers and provide access for all eligible members of the community.	Ongoing July	Ongoing. Home Library Service Librarian promotes the service through Council's Aged and Disability Services.
Work with the Mosman Library Youth Consultants Group to improve services for young adults.	Annual Review July	Ongoing. The Mosman Youth Consultants Group met regularly throughout the year to assist with planning for school holiday events and services for teens.
Continue to develop Outreach and promotional activities.	Ongoing July	Ongoing.

PROGRAM 9: LIBRARY AND INFORMATION

SUBPROGRAM: 9.03 LIBRARY SERVICES
Co-ordinator: Manager Library Services

ACTIONS	DATE	PROGRESS
Promote Library services to the business community.	Ongoing July	Ongoing.
Provide reader education/advisory services.	Annual Review July	Read@Mosman Library Project was completed. This included the development of Mosman Readers Online Book Club, a newsletter on reading, subscriptions to special Readers Advisory databases and the purchase of 25 Book Club Kits for loan.

PROGRAM 9: LIBRARY AND INFORMATION

SUBPROGRAM: 9.04 LIBRARY INFORMATION TECHNOLOGY
Co-ordinator: Manager Library Resources

10 YEAR OBJECTIVES

To have an Information Technology/Lifelong Learning Centre with state-of-the-art resources which provide our community with 24 hour access to local and world wide information (Future Mosman).

3 YEAR OBJECTIVES

- A A computer system with sufficient capacity and acceptable response times which provides for efficient and effective library operations.
- B Information technology resources providing a gateway to local, state, national and international information, and our community proficient in their use.
- C Sufficient appropriate technology providing access to resources in all formats.
- D The Library's home page regarded as a valued source of information on Library services and activities.

ACTIONS

ACTIONS	DATE	PROGRESS
Obtain best value from the SIRSI Shorelink computer system.	Ongoing July	Ongoing.
Review the strategic direction and operations of the Shorelink Library Network, and investigate use of managed services for hardware, communications and software.	To be Completed by June 2009	Implementation of managed services for Shorelink hardware, infrastructure and library management system is in progress.
Regularly survey Library users to gauge level of satisfaction with the on-line public access catalogue.	Annual Review June	Achieved - user satisfaction 97% (survey conducted June 2009).
Provide training for staff and Library customers in the use of the Library's Information Technology resources, including online catalogue and databases, eBooks, Internet searching.	Ongoing July	Training conducted throughout the year.
Maintain awareness of Information Technology research and development in order to improve the Library's IT resources.	Ongoing July	Ongoing. Staff have attended workshops, seminars, Information Online Conference and subscribe to web based information alerts.
Implement a Council-wide Digital Image Management System to ensure effective collection, management, preservation and retrieval of digital images.	To be Completed by August 2009	System implemented August 2008.

PROGRAM 9: LIBRARY AND INFORMATION

SUBPROGRAM: 9.04 LIBRARY INFORMATION TECHNOLOGY

Co-ordinator: Manager Library Resources

ACTIONS	DATE	PROGRESS
Improve the Library's online presence including implementation of the reader advisory webpage, a reader to reader blog, and an eBook Club.	Ongoing December	'Reading Lounge' section added to Council website; 'Mosman Readers' social network created, maintained and promoted; automated Twitter feed for 'Mosman Readers' developed Ongoing.

PROGRAM 9: LIBRARY AND INFORMATION

SUBPROGRAM: 9.05 LIBRARY BUILDING Co-ordinator: Manager Library Services

10 YEAR OBJECTIVES

To have a library building which is acknowledged as a cultural hub and a “place of connectedness”, which is a functional and multi-purpose space accommodating intellectual, cultural, recreational and information services, lifelong learning opportunities, resources and activities for all our community.(Future Mosman)

3 YEAR OBJECTIVES

- A A building which effectively accommodates library services and resources and which meets the changing needs of our community.
- B A comfortable, clean, safe, and attractive library building for the community.
- C A functional, safe and efficient work environment for library staff.

ACTIONS

ACTIONS	DATE	PROGRESS
Undertake planning for future Library services and building requirements.	Annual Review July	No progress as funds not allocated in 2008-2009. Need for extension for the library was raised in Community Conversations in February 2009 and identified as a priority by Councillors, and has been included in MOSPLAN Community Strategic Plan, Delivery Plan and Operational Plan. To be considered in conjunction with Feasibility Study into Civic Precinct in 2009-2010.
Regularly monitor the layout and location of materials and service areas.	Ongoing July	Monitoring of layout and location of materials is ongoing. The Teen Zone has been improved over the past twelve months with the addition of a TV monitor to be used for holiday events. Ongoing.
Prepare an asset replacement program for the Library in conjunction with Council's asset replacement program.	Annual Review December	Forms part of Councils building asset management plan.
Provide information on Library services to any review of the Section 94 contributions plan.	Ongoing June	Ongoing as required.
Regularly monitor cleaning contractors and inspect public areas.	Ongoing July	Cleaning contractors are monitored on a daily basis.
Monitor security in the building.	Ongoing July	Ongoing.

PROGRAM 9: LIBRARY AND INFORMATION

SUBPROGRAM: 9.06 EDUCATION
Co-ordinator: Manager Library Services

10 YEAR OBJECTIVES

To have a strong role in enabling high quality educational facilities and services in Mosman and the local region.

3 YEAR OBJECTIVES

- A A strategic alliance between Council and local and regional educational institutions facilitating the provision of a range of services.
- B The Library supporting school curricula and local students.
- C Awareness of the range of services offered by Council to educational institutions.

ACTIONS

ACTIONS	DATE	PROGRESS
Host and service the School Principals' Liaison Group.	Ongoing July	School Principals Liaison Group met four times.
Where appropriate play an advocacy role to other levels of government in support of local educational institutions.	Ongoing July	Ongoing as required.
Ensure educational issues are considered in the development of new planning instruments.	Ongoing July	Ongoing as required.
Co-ordinate and promote the range of services Council offers to the schools and their students.	Ongoing July	Ongoing. Services promoted via the School Principals Liaison Group Meetings.
Support Mosman Day and Evening College and other educational institutions.	Ongoing July	Ongoing.
Arrange visits by school classes to various Council departments and facilities.	Ongoing July	Visits arranged as required. School group visits for Councillor and staff information sessions facilitated.

PROGRAM 9: LIBRARY AND INFORMATION

SUBPROGRAM: 9.07 LOCAL STUDIES Co-ordinator: Local Studies Librarian

10 YEAR OBJECTIVES

To have a Local Studies Collection which celebrates our heritage and reflects all eras of Mosman's history and is comprehensive, accessible and appropriately housed, exhibited and preserved for future generations. (Future Mosman)

3 YEAR OBJECTIVES

- A The Local Studies Collection developed, conserved and indexed as a community resource and as a source of information for future generations.
- B A comprehensive Local Studies Service for all clients within the community, including elected representatives and Council staff.
- C Family history services improved and expanded.
- D Community supporting Mosman's unique heritage.

ACTIONS

ACTIONS	DATE	PROGRESS
Develop the Local History Collection by collecting local studies and family history materials, oral histories and photographs relating to Mosman.	Ongoing July	Ongoing.
Ensure that conservation, indexing, cataloguing, and copying of fragile material in the collection is undertaken.	Ongoing July	Conservation and copying of fragile materials undertaken as required within budget constraints. Indexing and cataloguing is ongoing as new items are added to the collection. Achieved and ongoing.
Effectively house and exhibit the Local Studies Collection including the Carroll Collection.	Ongoing July	Ongoing. Items from the collection are displayed throughout the year in the library's display cabinets.
Recruit, train and value a team of volunteers to assist the local studies program.	Ongoing July	Volunteers recruited as required. Refresher training is provided on a regular basis and volunteers conducting oral histories attended specialist training at the State Library of NSW.
Extend the oral history collection and make the existing collection more accessible.	Annual Review July	Increased the number of oral history extracts on the Mosman Voices website.
Continue to utilise developing technology to provide greater access to and awareness of the collection, whilst preserving the original material.	Ongoing July	Ongoing and achieved.

PROGRAM 9: LIBRARY AND INFORMATION

SUBPROGRAM: 9.07 LOCAL STUDIES Co-ordinator: Local Studies Librarian

ACTIONS	DATE	PROGRESS
Continue to develop and promote online initiatives such as the Mosman Memories of Your Street Project and Mosman Voices.	Ongoing July	Ongoing and achieved. Further Oral History extracts were made accessible via the Mosman Voices website and the Mosman Memories of Your Street website has continued to be developed through the addition of photographs and stories.
Conduct workshops and training for individuals, groups and Council staff.	Ongoing July	Workshops on family history and conservation were held.
Support and liaise with community organisations, Council departments and other sections of the community.	Ongoing July	Ongoing.
Promote the Local Studies Collection and Mosman's History through displays and exhibitions.	Ongoing July	The Library held several displays through the year including the highly successful "All Fired Up" exhibition which attracted attention from across Australia and featured in articles in several specialist journals.
Contribute to the maintenance of Archibald Mosman's grave.	Ongoing June	Conducted annually.
Support and sustain the Mosman Historical Society.	Ongoing July	The Mosman Historical Society met regularly at the Library and has received continued support from the Local Studies Librarian.

PROGRAM 9: LIBRARY AND INFORMATION

SUBPROGRAM: 9.08 COMMUNITY INFORMATION Co-ordinator: Community Information Librarian

10 YEAR OBJECTIVES

To have a Community Information service which is free, easily accessible and available 24 hours a day and which provides all members of the community with up-to-date information on services, resources and facilities. (Future Mosman)

3 YEAR OBJECTIVES

- A Information on community services, resources and facilities, widely accessible.
- B Residents and other stakeholders informed about Council, community and cultural events.
- C New residents have the information they require to familiarise themselves with their community.
- D Community services staff supported in their role of advice, advocacy and referral.

ACTIONS

ACTIONS	DATE	PROGRESS
Upgrade and revitalise community noticeboard and signage in Mosman Square and environs.	To be Completed by August 2008	New noticeboards installed August 2008. Completed.
Ensure that the mailing-list database of local organisations is updated annually and accessible on Council's network.	Annual Review January	Database updated regularly and on an ongoing basis.
Regularly update the LINCS database and liaise with other LINCS members.	Ongoing July	Ongoing Each organisation is updated annually.
Raise awareness of the community information service.	Annual Review December	Ongoing.
Ensure that information on Council services, facilities and events is current and easily accessible to the community via Council's website, community noticeboards and pamphlet display areas.	Ongoing July	Achieved and ongoing Council website up to date; community events added; information promoted through RSS, Media Centre, blogs, Twitter, Flickr & YouTube.
Produce printed directories, lists of services and facilities, brochures and a printed and online events calendar	Ongoing July	Achieved and ongoing.
Review and improve the New Residents' Kit.	To be Completed by December 2008	New Kit in progress - will be available August 2009.

PROGRAM 9: LIBRARY AND INFORMATION

SUBPROGRAM: 9.09 MOSMAN WEBSITE
Co-ordinator: Internet Coordinator

10 YEAR OBJECTIVES

To have a website which incorporates latest technology and provides the best possible means of interacting with our community.

3 YEAR OBJECTIVES

- A Council's Website recognised throughout the community as being representative of Council's Vision – Proud to be Mosman, Protecting our Heritage, Planning our Future, Involving our Community.
- B The Website developed as an integral part of Council's communication strategies for staff and community (Future Mosman)

ACTIONS

ACTIONS	DATE	PROGRESS
Maintain and improve the functionality and efficiency of Council's website (mosman.nsw.gov.au) and online presence	Annual Review July	Improvements and additions include enhancements to appearance and functionality of email newsletter service Achieved and ongoing.
Investigate internet-based initiatives by governments around the world and successful models of 'community' online.	Ongoing December	Achieved and ongoing. Met with Barnet Council in London in August. Attended and presented at Federal Government AGIMO web 2.0 conferences - Canberra, and Sydney (CeBit). Participated in Local Government Web Network, NSW. Followed current practice via web-based reports, presentations and blogs.
Improve facilities for community consultation and feedback online, so that external stakeholders have the opportunity to be informed of and involved in Council decisions.	Annual Review July	Community consultation for MOSPLAN Review and Community Engagement Strategy included online component for the first time. Piloted forum, video, Twitter & aggregated comments with MOSPLAN review in January. Consultation on Community Engagement Strategy used CommentPress theme with WordPress. Extended community engagement with Twitter feed and Flickr account for Mosman Council. Incorporated principles of open content and open data in Community Engagement Strategy.

PROGRAM 9: LIBRARY AND INFORMATION

SUBPROGRAM: 9.09 MOSMAN WEBSITE Co-ordinator: Internet Coordinator

ACTIONS	DATE	PROGRESS
Assist staff and customers in the effective use of Internet resources and online technologies.	Ongoing July	Held social media workshops for Councillors. Mentored Library staff in social network participation through 'Mosman Readers'. Wrote moderation and community guidelines for staff participating in blogs, forums and other online spaces. Prepared toolkit to sit alongside Community Engagement Strategy. Achieved and ongoing.
Raise profile and ownership of Council's website and online spaces with community and Council officers and promote it as a means of communication.	Ongoing July	Made extensive use of social media to raise awareness of Council's activities and online presence. Assisted staff in preparing content for the web - including using third-party tools like Flickr for photos. Web Content Group continues to meet, with regular emails alerting members to matters of interest. Continued to feed Mosman-related web search hits to relevant staff to raise awareness of the online channel.
Ensure that Council business papers, policies, forms, and other published materials are available online.	Ongoing July	Achieved and ongoing.
Work closely with the Web Content Group and designated staff across Council to ensure that content is accurate, timely and meets user requirements and corporate standards	Annual Review July	Achieved and ongoing.

PROGRAM 10

CULTURAL DEVELOPMENT AND SERVICES

Convenor: Director Community Development

PROGRAM STATEMENT

Encourage strong community spirit and pride in our cultural heritage by:

- Providing, organising and facilitating cultural activities, programs and venues.
- Planning and coordinating civic and community events

all with the involvement of residents, for the enjoyment of our community.

FUTURE MOSMAN OBJECTIVES

- The Mosman community reflects a balance of population across the age groups
- Public infrastructure is improved
- The community's voice is solicited and heard
- All community and cultural services and facilities are maintained and through sound planning and consultative processes, developed to meet the emerging needs of the community
- The community is well informed about all services and facilities and actively participating in civic affairs
- Mosman is a caring, safe and physically and intellectually healthy community
- Revenue is increased and revenue sources are expanded
- Expenditure is controlled

PROGRAM 10: CULTURAL DEVELOPMENT AND SERVICES
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SUB-PROGRAMS**ACTIVITIES****10.01 Policy and Administration and Customer Focus**

Co-ordinator: Manager Cultural Services

Income	Expenditure	Net
0	128,453	128,453

10.01.01	Lead, Manage, Review, Report
10.01.02	Ecologically Sustainable Development
10.01.03	Meetings - Management, Staff, Team
10.01.04	Consultation and Communication - Advice, Investigation, Education, Liaison, Publicity, Website
10.01.05	Administration - Secretarial, Clerical, General Correspondence, Filing
10.01.06	Customer Focus
10.01.07	Contract Management
10.01.08	Grants, External Funding, Income Opportunities

10.05 Cultural Development

Co-ordinator: Manager Cultural Services

Income	Expenditure	Net
114,000	352,614	238,614

10.05.01	Cultural Plan 2005-2009
10.05.02	Performing Arts
10.05.03	Publications and Youth Literature Awards
10.05.04	Youth Culture
10.05.05	Mosman Art Gallery & Community Centre (MAG&CC) Building Works
10.05.06	MAG&CC Maintenance and Repair
10.05.07	MAG&CC Venue Hire
10.05.08	Volunteers – Recruit, Support, Acknowledge
10.05.09	Public Relations/Marketing
10.05.10	Public Art

10.06 Gallery Exhibitions and Activities

Co-ordinator: Manager Cultural Services

Income	Expenditure	Net
110,000	315,709	205,709

10.06.01	Mosman Art Prize
10.06.02	Mosman Youth Art Prize
10.06.03	Combined Schools' Art Exhibition
10.06.04	Exhibition Programs
10.06.05	Public and Education Programs
10.06.06	Visual Arts Special Events
10.06.07	Sponsorship and fundraising
10.06.08	Volunteers and Friends, Membership
10.06.09	Public Relations/Marketing/Bookings
10.06.10	Mosman Art Collection

10.07 Community Arts, Crafts and Village Markets

Co-ordinator: Manager Cultural Services

Income	Expenditure	Net
109,000	51,665	(57,335)

10.07.01	Arts, Crafts, Activities and Village Markets
10.07.02	Mosman Village Markets
10.07.03	Sponsorship/Patrons
10.07.08	Volunteers – Recruit, Support, Acknowledge
10.07.09	Public Relations/Marketing/Bookings

10.08 Civic Events organised by Council

Co-ordinator: Events & Marketing Coordinator

Income	Expenditure	Net
6,320	142,534	136,214

10.08.01	Plan and Promote
10.08.02	Mosman Address
10.08.03	Mosman Day
10.08.04	Hunter Day
10.08.06	Mosman Festival
10.08.08	Freedom of Entry
10.08.10	Remembrance Events - Anzac Day, Remembrance Day
10.08.11	National and State Events - Australia Day, New Year's Eve, Boxing Day
10.08.19	Scotland/Australia Cairn
10.08.21	Volunteers – Recruit, Support, Acknowledge

PROGRAM 10: CULTURAL DEVELOPMENT AND SERVICES

10.09 Commercial Community Events approved/facilitated by Council
 Co-ordinator: Events & Marketing Coordinator

Income	Expenditure	Net
23,695	23,723	28

- 10.09.01 Issues Management – Local
- 10.09.02 Issues Management – Regional
- 10.09.03 Carols by Candlelight
- 10.09.04 Balmoral Swim for Cancer
- 10.09.05 Mini Mosmarathon
- 10.09.06 Sirius Cup Regatta
- 10.09.07 Mudgee Food and Wine Fair
- 10.09.08 Balmoral Burn
- 10.09.09 Shakespeare By The Sea
- 10.09.10 School Events
- 10.09.11 Hunter Uncorked at Balmoral

10.10 Friendship Agreements
 Co-ordinator: Manager Cultural Services

Income	Expenditure	Net
0	9,155	9,155

- 10.10.01 Plan and Promote
- 10.10.02 Glen Innes
- 10.10.03 Norfolk Island
- 10.10.04 Isle of Wight
- 10.10.05 Paciano, Italy
- 10.10.06 Mudanjiang, China
- 10.10.07 Douglas Shire, Mossman, Queensland
- 10.10.08 Maubara, East Timor

PROGRAM 10: CULTURAL DEVELOPMENT AND SERVICES

OVERVIEW

Description

This Program incorporates many of the findings of the Mosman Cultural Plan 2005-2009.

Council provides or facilitates the provision of a range of cultural activities or venues. These include a series of cultural events including art exhibitions, musical and literary events many of which occur in the Mosman Art Gallery & Community Centre. Council owns a significant collection of Australian paintings as a result of the Mosman Art Prize (dating from 1947) and other acquisitions.

The creation of the Mosman Public Art Trust has acted as a catalyst for Council to develop a long-term strategy for the incorporation of a range of public art in Mosman.

To engender community spirit and identity Council also provides supports or participates in other community events which are managed in accordance with Council's Special Event Management Policy. Council has Friendship Community relationships with six communities, within Australia and overseas.

Major Issues

There is expressed community desire for an appropriately equipped performance space for concerts and other live performances and need for a dedicated "art centre" providing spaces for art workshops and classes on a regular basis. Some such spaces are available in the Mosman Art Gallery and Community Centre but there are competing demands on these spaces between Children's Services and Cultural Services.

Focus

A major focus continues to be the Mosman Festival which aims to be inclusive of residents of all ages and backgrounds.

KEY PERFORMANCE INDICATORS

INDICATOR	TARGET 2008/09	ACTUAL 2008/09	TARGET 2009/10	TARGET 2010/11
Sub-Program 10.05: Cultural Development				
Sub-Program Co-ordinator: Manager Cultural Services				
Occupancy rates of the Mosman Art Gallery & Community Centre (expressed as a % of available rental hours)	80%	85%	80%	80%
Sub-Program 10.06: Gallery Exhibitions and Activities				
Sub-Program Co-ordinator: Manager Cultural Services				
Total Visitor Attendances per year.	27,000	36,700	28,000	28,000
Sub-Program 10.07: Community Arts, Crafts and Village Markets				
Sub-Program Co-ordinator: Manager Cultural Services				
Average number of stalls per market, and per year	130 x 12	130 x 12	130 x 12	130 x 12

PROGRAM 10: CULTURAL DEVELOPMENT AND SERVICES

SUBPROGRAM: 10.01 POLICY AND ADMINISTRATION AND CUSTOMER FOCUS
Co-ordinator: Manager Cultural Services

10 YEAR OBJECTIVES

To have effective strategies in place to ensure that Council is implementing a broad range of innovative cultural exhibitions and events and maximises community involvement in them. Ensure that all events are safely executed and effectively promoted. Position Mosman Council as a supporter of the arts and cultural events.

3 YEAR OBJECTIVES

- A Residents and visitors of all ages enjoying a range of high quality local cultural facilities and services.
- B Opportunities for community involvement in and consultation on cultural and recreational development.

ACTIONS

ACTIONS	DATE	PROGRESS
Ensure that information on community events and recreational and cultural services and facilities is widely available and easily accessed.	Ongoing September	A range of information material produced for the public, including notices in the Mosman Daily, an exhibition calendar, exhibition invitations, public program flyers, as well as information on the web site for a variety of events including the forthcoming Mosman Art Prize and Mosman Festival.
Continue to hold Community Conversations to engage residents in the cultural life and development of Mosman and explore other opportunities to involve and inform all age groups.	Ongoing September	Community meeting held for the Mosman Festival on 4 May re event planning and participation.

PROGRAM 10: CULTURAL DEVELOPMENT AND SERVICES

SUBPROGRAM: 10.05 CULTURAL DEVELOPMENT
Co-ordinator: Manager Cultural Services

10 YEAR OBJECTIVES

To have strong community spirit through people of all ages, backgrounds and beliefs respecting and caring for each other, involving themselves in planning and enjoying cultural activities, celebrating individual and community achievements, and reaching out to each other in a caring, respectful and friendly way.

To have highly regarded public art which engages residents and visitors alike. (Future Mosman)

To have optimum income from the Mosman Art Gallery & Community Centre as a 'venue for hire', whilst being sensitive to community needs and aspirations.

To have residents from all walks of life recognised for their achievements.

To have a vital performing arts scene in Mosman and to have a recognised performing arts space where musicians, singers, actors and dancers of all ages can develop their skills and present their work for the benefit and enjoyment of the local community. (Future Mosman)

To have a vibrant youth culture, where youth and their artistic expressions are encouraged and celebrated.

3 YEAR OBJECTIVES

- A Cultural events and performing arts programs that are entertaining, informative, innovative and accessible and responsive to the varied needs, interests and aspirations of Mosman residents.
- B Public art in Mosman's parks, gardens, foreshores and civic spaces. (Future Mosman)
- C Consistently strong venue hire and community use of the Mosman Art Gallery & Community Centre.
- D Mosman residents who have achieved Australian honours recognised locally.

ACTIONS

ACTIONS	DATE	PROGRESS
Increase audiences by expanding the 'variety' of cultural events presented in the MAG&CC (subject to building and equipment limitations and competing demands).	Ongoing September	Organised and presented an exhibition of ceramics in association with the Ceramic Collectors Society to celebrate their 60th anniversary.

PROGRAM 10: CULTURAL DEVELOPMENT AND SERVICES

SUBPROGRAM: 10.05 CULTURAL DEVELOPMENT Co-ordinator: Manager Cultural Services

ACTIONS	DATE	PROGRESS
Explore the potential for small-scale theatre productions and performances and relate to Gallery Exhibition programs where possible and investigate opportunities to assist the Mosman Musical Society in its continuing performances in the Mosman area.	Ongoing September	Planning is underway for the presentation of a 'play reading' in the Grand Hall in association with the 2009 Mosman Festival. The Mosman Musical Society will also be involved the Festival.
Investigate the potential for using well-located sites such as the Belmont Road Bowling Club for future community or cultural services. (Future Mosman)	Annual Review September	Subject to needs and cost:benefit analysis funding for construction required.
Liaise with and assist community organisations in the planning and provision of cultural activities for education and enjoyment.	Ongoing September	Organised and presented a special ceramics exhibition, titled 'Hidden Treasures', in association with the Ceramic Collectors Society. Also, plans are underway to present the exhibition, 'Mosman Down Under' in association with the Mosman Art Society.
Seek sponsorship and community support to offset the costs associated with cultural events.	Ongoing September	Sponsorship secured for the following exhibitions: the 'Mosman Youth Art Prize' and 'Caught: Photographs of life at Sydney Fish Market'. Sponsorship also obtained from Kimbriki Recycling and Waste Disposal Centre for the Mosman Festival. Negotiations with other potential Festival sponsors are in train.
Working with others as appropriate, continue existing programs and implement initiatives as identified in the Cultural Plan 2005-2009.	Ongoing September	Presented a special display of Aboriginal prints in the Gallery from the Mosman Art Collection in association with the Guringai Festival and NAIDOC week celebrations.
Investigate ways of upgrading the Grand Hall to meet public performance requirements and consider fundraising options.	Ongoing September	No progress was achieved in this area during the past quarter due to the lack of funds.
Stimulate the Mosman music scene by presenting, facilitating and encouraging music festivals, concerts and eisteddfods.	Ongoing September	Planning for the 'Concert in the Park' of the 2009 Mosman Festival is in progress and will include many local performers and musicians.
Continue consultative processes that involve the community in the planning, development and presentation of cultural events in Mosman.	Quarterly Review September	Achieved and ongoing.

PROGRAM 10: CULTURAL DEVELOPMENT AND SERVICES

SUBPROGRAM: 10.05 CULTURAL DEVELOPMENT Co-ordinator: Manager Cultural Services

ACTIONS	DATE	PROGRESS
Raise awareness of local and regional cultural facilities and services through the production and distribution of relevant information by way of print and on-line resources.	Quarterly Review September	A range of information material produced for the public about exhibitions, education programs and cultural events including posters, flyers, and invitations. Information also included on the web site and in regular notices published in the Mosman Daily.
Support and develop the Mosman Public Art Trust and commission more public art works, and investigate the feasibility of a dedicated public art place (or places) in Mosman.	Ongoing September	Public sculpture planned for Hunter Park, Balmoral completed and ready for installation.
Organise and present the 11th Annual Mosman Address.	Ongoing September	Planning for the 2009 Mosman Address in progress.
Investigate and consider alternative sites for the 'Mosman Daisy' public sculpture commission (formerly, 'Centenary Circle' Public Art Commission).	Ongoing September	Hunter Park, Balmoral selected as the site of the sculpture.
Review Public Art Policy/Strategy.	Ongoing September	Policy to be reviewed later in the year.
Effectively market the Mosman Art Gallery & Community Centre programs, activities and opportunities for venue hire.	Ongoing September	Marketing and promotion of the Mosman Art Gallery & Community Centre is an ongoing process, using print media advertising in the Mosman Daily and various industry magazines, and on Council's web site.
Actively involve young people in the planning and provision of a broader range of cultural programs and activities.	Quarterly Review September	Students / young people consulted on a regular basis regarding the planning and presentation of education programs at the Gallery.
Maintain and expand the Mosman Sporting Wall of Fame.	Quarterly Review September	Planning underway for introducing another two glass panels to the Mosman Sporting Wall of Fame.

PROGRAM 10: CULTURAL DEVELOPMENT AND SERVICES

SUBPROGRAM: 10.06 GALLERY EXHIBITIONS AND ACTIVITIES
Co-ordinator: Manager Cultural Services

10 YEAR OBJECTIVES

To have a vital visual art scene in Mosman and have the Mosman Art Gallery & Community Centre highly regarded and recognised as one which celebrates our artistic heritage and fosters art for all ages with an enthusiasm for contemporary visual art and crafts and the processes associated with its production.

3 YEAR OBJECTIVES

- A A quality, functional and accessible public gallery offering an educational and recreational resource associated with the visual arts, crafts and cultural heritage.
- B A broad, responsive and regularly changing program of exhibitions and activities that explore a variety of media and new technologies.
- C The Mosman Art Collection housed, cared for, documented and developed so that it is both accessible and well preserved.
- D Achievements of local artists and craft practitioners past and present acknowledged and celebrated.

ACTIONS

ACTIONS	DATE	PROGRESS
Ensure that Gallery areas are suitably arranged, fitted out, furnished and maintained.	Ongoing September	The presentation and maintenance of the Gallery is ongoing.
Actively promote the Art Gallery's location and services to pedestrian traffic in the Spit Junction, Mosman Square Area.	Ongoing September	The Art Gallery notice board in Mosman Square is used on a regular basis to advertise and promote exhibitions and programs to the public.
Plan and implement programs for young people in consultation with young people.	Ongoing September	Students and teachers are consulted on a regular basis with respect to Gallery education programs and activities to ensure they are relevant, interesting and meaningful.
Relocate some children's services from time to time with a view to permanent relocation should the opportunity arise. (Future Mosman)	Ongoing September	Some school holiday programs for children relocated to the Drill Hall in April.
Create consultative processes that involve the community in the development of a gallery program that will stimulate and challenge cultural awareness; cater for the demands of a diverse and interested audience; provide for informed and challenging debate; and acknowledge youth culture.	Quarterly Review September	Art Gallery Consultative Group formed and due to meet in July. The Group has eight community members including artists and teachers.

PROGRAM 10: CULTURAL DEVELOPMENT AND SERVICES

SUBPROGRAM: 10.06 GALLERY EXHIBITIONS AND ACTIVITIES

Co-ordinator: Manager Cultural Services

ACTIONS	DATE	PROGRESS
Conduct regular surveys to monitor visitor satisfaction and suggestions.	Ongoing September	A survey of Gallery visitors conducted during the last term.
Establish a 'Major Australian Artists' exhibition program for artists of Mosman and surrounding districts (subject to funding and limitations of Gallery).	Ongoing September	A retrospective exhibition of the work of Nancy Borlase was presented in April / May. Nancy Borlase was a long term resident of Mosman and a major figure in the art world. She died in 2006 at the age of 92. She was awarded an order of Australia (AM) in 1987 and an honorary doctorate (PhD) in 2004. She won the Mosman Art Prize in 1961.
Implement high quality public programs and consider their income generating potential.	Ongoing September	The majority of Gallery exhibitions are complemented with education programs and activities such as artist talks, workshops, demonstrations and special art classes for students.
Organise the annual acquisitive Mosman Art Prize in conjunction with the Allan Gamble Memorial Art Prize.	Ongoing September	Planning under way for the 2009 Mosman Art Prize to be presented in August. This year's Prize will be judged by the distinguished artist, Margaret Olley, who won the inaugural Prize in 1947.
Seek sponsorship, patronage and grants to offset costs associated with Gallery activities.	Ongoing September	Sponsorship obtained for the exhibitions; 'Mosman Youth Art Prize' and 'Caught: Photographs of life at Sydney Fish Market'.
Update the catalogue of the Mosman Art Collection	Quarterly Review September	Research is under way for the production of a new catalogue, featuring the winners of the Mosman Art Prize since it was established in 1947.
Regularly monitor and assess all paintings, art works and other cultural items belonging to Council and ensure they are housed safely and appropriately.	Ongoing September	The Art Collection is monitored on a regular basis and works are stored as safely as possible.
Maintain, conserve and properly document the Mosman Art Collection, and make it accessible on the web.	Ongoing September	Documentation of the Mosman Art Collection is updated on a regular basis, while maintenance is subject to the limits of space and funds available.
Enhance public access to the Mosman Art Collection by changing displays, public tours and occasional exhibitions of the collection in the Mosman Art Gallery.	Ongoing September	Selected works from the Art Collection are displayed on a regular basis in the Council Chambers and in the Art Gallery. A special selection of Aboriginal prints from the Collection was displayed in the Gallery in association with the Guringai Festival and NAIDOC week celebrations during June and July.
Ensure that Gallery volunteers are recruited, supported, trained and acknowledged.	Ongoing September	Volunteer guides are trained in conjunction with every new exhibition presented by the Gallery and they are acknowledged staff on a regular basis.

PROGRAM 10: CULTURAL DEVELOPMENT AND SERVICES

SUBPROGRAM: 10.06 GALLERY EXHIBITIONS AND ACTIVITIES

Co-ordinator: Manager Cultural Services

ACTIONS	DATE	PROGRESS
Understand and where possible act as catalyst in regard to the needs of local artists and craft practitioners and promote the artistic heritage of Mosman, especially the 'Artists' Camps' of late 19th Century.	Quarterly Review September	During the past term the Gallery presented 4 exhibitions which acknowledged and promoted the work of artists associated with Mosman. The exhibitions are: From Balmain to Mosman: Nancy Borlase in Retrospect, Julie Harris: Survey 1975 - 2006, Mosman Youth Art Prize, and Caught: Photographs of life at Sydney Fish Market.
Actively promote the inclusion of artist workshops in the Gallery programs.	Ongoing September	Artist workshops and talks were presented in association with the exhibitions: Julie Harris: A Survey 1975 - 2006 and Caught: Photographs of life at Sydney Fish Market.
Expand the activities program for Friends of the Gallery, Young Friends and Volunteers, and link with other Galleries and Art Centres.	Ongoing September	Organised a 'Ceramics Tour' for the Friend and Volunteers of the Gallery which visited Manly Art Gallery & Museum, the Powerhouse Museum and Northern Sydney Institute of TAFE. The tour included members of the Friends of the Manly Art Gallery & Museum.

PROGRAM 10: CULTURAL DEVELOPMENT AND SERVICES

SUBPROGRAM: 10.07 COMMUNITY ARTS, CRAFTS AND VILLAGE MARKETS
Co-ordinator: Manager Cultural Services

10 YEAR OBJECTIVES

To have the arts and crafts celebrated in Mosman with optimum community involvement and enjoyment.

3 YEAR OBJECTIVES

- A Community arts and crafts encouraged, facilitated, developed and exhibited.
- B Mosman Village Arts and Crafts Market maintained and enhanced.

ACTIONS

ACTIONS	DATE	PROGRESS
Further develop the quality arts and crafts theme of the Mosman Village Market.	Ongoing September	New products are constantly being assessed and introduced into the Market to attract more public patronage.
Liaise with and assist community organisations in the planning and provision of arts and craft activities and events.	Ongoing September	A number of community organisations have been assisted with their events during the past term including Mosman Rotary, Mosman Musical Society, Mosman Chamber of Commerce and Japan Australia Education Support Group.
Link market activities to the Mosman Art Gallery & Community Centre precinct/activities.	Ongoing September	When ever an opportunity arises, Market activities are linked to Gallery activities.
Hold an annual evening Christmas Village Market.	Ongoing September	The annual evening Christmas Market was held on 18 December 2008.

PROGRAM 10: CULTURAL DEVELOPMENT AND SERVICES

SUBPROGRAM: 10.08 CIVIC EVENTS ORGANISED BY COUNCIL
Co-ordinator: Events & Marketing Coordinator

10 YEAR OBJECTIVES

To have a broad range of traditional and innovative civic, community and special events that are highly regarded, well promoted and accessible and which encourage the celebration of Mosman's community spirit and welcome other cultures. (Future Mosman)

3 YEAR OBJECTIVES

- A A high level of community participation in civic events and celebrations.
- B Civic and community events that maximise public safety and enjoyment, minimise adverse impacts on the social and physical environment, and fulfil Council's regulatory and legal responsibilities.

ACTIONS

ACTIONS	DATE	PROGRESS
Seek grants, sponsorship and other funding for community events organised by Council.	Ongoing September	Sponsorship has been obtained from Kimbriki Recycling and Waste Disposal Centre for the Mosman Festival, and negotiations are underway with other potential sponsors for the Festival.
In consultation with the Mayor of the day, organise an Australia Day citizenship ceremony overlooking the harbour in close liaison with Sydney Harbour Federation Trust.	Ongoing January	Australia Day Citizenship ceremony held at the Drill Hall site overlooking the Harbour.
Seek new and innovative ways to promote civic and community events.	Ongoing September	Staff are always looking for new ways to promote civic and community events, especially through the internet.
Ensure multi-cultural elements are included in the annual Mosman Festival program by inviting participation from local and regional community groups and associations representing people from culturally and linguistically diverse backgrounds.	Ongoing September	As the 'Fabulous Food Fair' offers the best opportunity to include a diverse range of multi-cultural elements in the Festival, a variety of restaurants, cafes and food providers are being encouraged to participate.
Actively encourage the use of council venues and outdoor areas for a range of community gatherings.	Ongoing September	Council venues and outdoor areas are promoted on the web site and by staff when they are dealing with such enquiries.
Develop a greater range of community celebrations, gatherings and street performances, and involve the community in planning, organisation and presentation.	Ongoing September	Through the Mosman Festival, a range of community activities are being developed, which involve the community in planning, organisation and presentation; e.g. Middle Harbour Marine Fair at the Spit.

PROGRAM 10: CULTURAL DEVELOPMENT AND SERVICES

**SUBPROGRAM: 10.08 CIVIC EVENTS ORGANISED BY COUNCIL
Co-ordinator: Events & Marketing Coordinator**

ACTIONS	DATE	PROGRESS
Introduce a dedicated youth program into the Mosman Festival involving young people in planning, organising and presenting.	Ongoing September	Ongoing. Mosman Superstar talent quest, Mosman Youth Development Centre Open Day and Open Air Cinema under the Stars to involve young people.
Organise civic and community events in accordance with the guidelines laid out in the Special Event Management Policy.	Ongoing September	Achieved and ongoing.

PROGRAM 10: CULTURAL DEVELOPMENT AND SERVICES

SUBPROGRAM: 10.09 COMMERCIAL COMMUNITY EVENTS APPROVED/FACILITATED BY COUNCIL

Co-ordinator: Events & Marketing Coordinator

10 YEAR OBJECTIVES

To have high quality community and commercial events that are commensurate with the values of our community.

3 YEAR OBJECTIVES

- A A high level of community participation in commercial events and celebrations.
- B Commercial events that maximise public safety and enjoyment, minimise adverse impacts on the social and physical environment, and fulfil Council's regulatory and legal responsibilities.

ACTIONS

ACTIONS	DATE	PROGRESS
Assist in the promotion of local events, ensuring all events are included in bi-monthly calendar of community events, and advising the media of forthcoming activities.	Ongoing September	Achieved and ongoing e.g. Sculpture Festival.
Liaise with and assist local organisations in planning for and organising community events in accordance with Council's Special Event Management Policy.	Ongoing September	The following organisations were assisted during the last term with their events: St Luke's Anglican Church - Easter Sunday Service at Balmoral, Mosman RSL Club - ANZAC Ceremony and Dawn Service, Humpty Dumpty Foundation - Balmoral Burn, and Mosman Public School - Mini Mosmarathon.
Ensure commercial events are operated in accordance with planning and environmental controls, including the Special Event Management Policy.	Quarterly Review September	There were no commercial events during the last term.

PROGRAM 10: CULTURAL DEVELOPMENT AND SERVICES

SUBPROGRAM: 10.10 FRIENDSHIP AGREEMENTS Co-ordinator: Manager Cultural Services

10 YEAR OBJECTIVES

To have Friendship Agreements which foster friendship, goodwill and co-operation between our communities.

3 YEAR OBJECTIVES

- A Community partnerships between Mosman and our friendship communities which currently comprise: Glen Innes, Norfolk Island, Isle of Wight, Paciano, Italy, Mudanjiang, China, and Douglas Shire, Queensland, and Maubara, East Timor further developed, and new relationships initiated when appropriate, all with no negative effect on Council's budget.
- B The community creatively learning, working and solving problems together through reciprocal cultural, educational, municipal, environmental and professional exchange projects.

ACTIONS

ACTIONS	DATE	PROGRESS
Provide information and assistance to our Friendship communities.	Ongoing September	Discussions with representatives of Otsu, Japan and Bega, NSW were held with the Deputy Mayor and GM in June with regard to developing Friendship Agreements.
Promote and encourage the community to take advantage of the Friendship Agreements.	Ongoing September	Information about Mosman's Friendship Communities is provided on the web site with the intention of encouraging members of the community to learn about them and consider visiting them.
Create opportunities for all age groups, particularly young people, elected members and staff, to expand and explore other cultures through long-term community relationships.	Quarterly Review September	Through the promotion of Council's Friendship Communities on the web site and in other Council forums, all residents of Mosman are encouraged to explore other cultures. A delegation visited Otsu, Japan in June at their own expense.
Continue to support the Glen Innes Aboriginal Art Education Project and facilitate the Mosman/Glen Innes Friendship Group.	Ongoing September	Continuing funding for the Glen Innes Aboriginal Art Education Project was approved.
Encourage Mayoral/Councillor representation at the annual Glen Innes Celtic Festival.	Ongoing June	Achieved and ongoing.
Develop a program to celebrate Mosman and our Friendship Communities cultural achievements.	Quarterly Review September	Research has begun on developing a cultural exchange project with Otsu, Japan.
Prepare an appropriate program in support of our new Friendship Community, Maubara, and East Timor.	Quarterly Review September	Work on this program is in the hands of a community group.

PROGRAM 11

TRANSPORT AND TRAFFIC

Convenor: Director Environment & Planning

PROGRAM STATEMENT

Driving a sustainable transport solution for Mosman by:

- Reviewing safe speed limits throughout Mosman
- Advocating strongly for better State Government transport planning and more reliable services
- Lobbying and planning for a well thought out and soundly funded solution to our through traffic problems and congested streets, in co-operation with other authorities
- Exploring opportunities for an integrated transport approach

FUTURE MOSMAN OBJECTIVES

- Public infrastructure is improved
- Consideration to environmental matters
- Regional transport needs addressed
- The community's voice is solicited and heard
- Local transport needs addressed
- The community is well informed about all services and facilities and actively participating in civic affairs
- Mosman is a caring, safe and physically and intellectually healthy community
- Revenue is increased and revenue sources are expanded

PROGRAM 11: TRANSPORT AND TRAFFIC

SUB-PROGRAMS

ACTIVITIES

11.01 Policy and Administration and Customer Focus

Co-ordinator: Director Environment & Planning

Income	Expenditure	Net
411,237	160,605	(250,632)

11.01.01	Lead, Manage, Review Report
11.01.02	Ecologically Sustainable Development
11.01.03	Meetings - Management, Staff, Team
11.01.04	Consultation & Communication - Public Relations - Advice, Investigation, Education, Liaison, Publicity, Website
11.01.05	Administration - Secretarial, Clerical, General Correspondence, Filing
11.01.06	Customer Focus
11.01.07	Contract Management
11.01.08	Grants, External Funding, Income Opportunities
11.01.09	Mosman Identity
11.01.10	Transport policy development and review
11.01.11	Travel demand management

11.02 Roads

Co-ordinator: Manager Assets and Services

Income	Expenditure	Net
640,000	1,205,093	565,093

11.02.01	Concrete
11.02.02	Asphalt
11.02.03	Main Roads
11.02.04	Kerb and Gutter
11.02.05	Vehicle Crossings
11.02.06	Road Opening Reinstatements
11.02.08	Public Utilities Activities
11.02.09	Verges/Nature Strips
11.02.10	Carpark Maintenance
11.02.07	Retaining Structures

11.03 Facilities

Co-ordinator: Manager Assets and Services

Income	Expenditure	Net
114,400	547,802	433,402

11.03.01	Street and Directional Signs
11.03.02	Devices and Controls
11.03.03	Crash Barriers
11.03.04	Street Lighting
11.03.05	Fencing
11.03.06	Underground Overhead Wires
11.03.07	Line marking
11.03.08	Traffic signs

11.04 Traffic Management

Co-ordinator: Manager Assets and Services

Income	Expenditure	Net
2,049,000	1,000,549	(1,048,451)

11.04.01	General
11.04.02	Street Carparking - parking management
11.04.03	Council Carparks - parking management
11.04.04	Register of Traffic Devices
11.04.05	Military Road/Spit Road
11.04.06	Traffic Model
11.04.07	Resident Parking Schemes
11.04.08	Parking Patrols
11.04.09	Traffic Management Plans
11.04.10	Special events
11.04.11	Traffic surveys
11.04.12	Traffic facilities

PROGRAM 11: TRANSPORT AND TRAFFIC

11.05 Road Safety and Pedestrians

Co-ordinator: Manager Assets and Services

Income	Expenditure	Net
82,500	708,118	625,618

11.05.01	Footpaths
11.05.02	Pedestrian Crossings
11.05.03	Kerb Ramps
11.05.04	Paved Areas
11.05.05	Street Furniture
11.05.06	Steps and Stairways
11.05.07	Access and mobility plans
11.05.08	Street/Footpath Obstruction Patrols
11.05.09	Road Safety Strategy and Action Plan
11.05.10	Walking routes
11.05.11	40km/hr zones

11.06 Bicycles

Co-ordinator: Manager Assets and Services

Income	Expenditure	Net
0	71,493	71,493

11.06.01	Bicycle Strategy
11.06.02	Bicycle Signage
11.06.03	Bicycle Network
11.06.04	Bicycle Parking
11.06.05	SHOROC Cycleway mapping

11.07 Public Transport

Co-ordinator: Manager Assets and Services

Income	Expenditure	Net
4,000	23,976	19,976

11.07.01	Bus Shelters
11.07.02	Ferry Services
11.07.03	Promotion and innovation
11.07.04	Bus Services
11.07.05	Summer Bus
11.07.06	Taxi services
11.07.07	Community Transport

PROGRAM 11: TRANSPORT AND TRAFFIC

OVERVIEW

Description

This Program is provided to meet the increasing need for community mobility. Emphasis is placed on:-

- special requirements of users e.g. the elderly and making it a physically accessible environment.
- integrating various modes of transport, e.g. pedestrians and automobiles.
- facilities required for movement, e.g. roads, carparks.
- materials used in construction and maintenance, e.g. asphalt, concrete.
- representing the community at State and Federal Government levels.
- minimising the number of traffic related accidents to improve the safety of all modes of transport.

A transport strategy that will achieve significant reductions in exhaust gas pollutants such as Nitrous Oxides, Carbon Monoxide and Dioxide, ultra fine particulates with a preference for sustainable public transport that uses renewable clean energy sources. In accordance with the objectives of national and State Mandatory Renewable Energy Targets policy and consistent with MOSPLAN Program 05.02.

Major Issues

Traffic is a major issue affecting the safety and amenity of Mosman. Residents particularly dislike traffic congestion and parking problems. Council is working with other Shore Councils to review the SHOROC Transport Policy to assist in lobbying State and Federal Governments on strategic traffic and transport issues. The Mosman community is affected by traffic and transport issues on a regional and a local level.

Regional transport issues include:

1. Spit Bridge
2. Spit/Military Road corridor - inadequate design, capacity and containment of regional traffic
3. The need for alternative cross regional routes not only to the city, but the broader Sydney area and ultimately to the Sydney Orbital (M7)
4. Public transport provision and improvement
5. Reliance on Spit/Military corridor as the main all weather public transport route and for movement of urban freight to and from Warringah.
6. Demands relating to increased population and employment in the region identified in the State Government's Metropolitan Strategy.

Council needs to continue its involvement through SHOROC to negotiate and lobby with State and Federal governments to work towards a better outcome for residents and the business community. Council is seeking through SHOROC to obtain commitment and funding to address regional transport issues. The four councils continue to lobby for outcomes identified in SHOROC Transport Policy and supporting Action Plan.

PROGRAM 11: TRANSPORT AND TRAFFIC

The SHOROC Transport Policy adopted by Council in May 2002 seeks to address these and other traffic and transport issues in the region. In particular, the SHOROC policy seeks the provision of a high standard, demand managed, convenient public transport system, in conjunction with a well connected road network which incorporates an additional crossing of Middle Harbour, and offers alternative routes for urban freight. This policy will be reviewed during 2008.

Future Mosman has also confirmed a third Middle Harbour crossing as essential and identifies local traffic issues such as improvements of pedestrian access and infrastructure along Military Road in the town centres, improvements to traffic management at Mosman Junction and lower traffic speeds. Alternative public transport options are to be investigated to assist members of the community who need it.

Road Safety continues to be a priority with behavioural change and education being integral to the Road Safety Action Plan.

The maintenance of existing road infrastructure continues to be a major priority. In the last 5 financial years Council has not been able to provide the previously determined levels of funding proposed for concrete and asphalt road maintenance. A review was conducted in 2005 to determine a forward works program to be established for the coming five years to 2010. This program confirms funding levels required to maintain the roads over this period and has informed expenditure from Council's Infrastructure Levy.

The past year has seen completion of footpath inspections and remedial action on trip hazards in accordance with the Footpath Manual. This will be expanded to condition auditing and future repairs.

Focus

Regional transport issues will continue to be addressed through SHOROC and by negotiating with, and lobbying the state government. The integration of transport policy and planning as part of the Metropolitan Strategy will be monitored for its potential impact on development in Mosman and in the region. Our role in advocating for better public transport will be focussed on ferry services as identified in Future Mosman.

Traffic management is a significant activity in which safer and better outcomes are sought for local traffic, residents and businesses. This includes the continuing review of resident parking schemes. A maintenance program for line marking and signs on local roads will continue.

The implementation of the Bicycle Strategy commenced in 2005 and is continuing subject to budget restrictions. Completion of a combined cycle/footway at Spit West will be completed in conjunction with sea wall repairs.

PROGRAM 11: TRANSPORT AND TRAFFIC
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KEY PERFORMANCE INDICATORS

INDICATOR	TARGET 2008/09	ACTUAL 2008/09	TARGET 2009/10	TARGET 2010/11
Sub-Program 11.02: Roads				
Sub-Program Co-ordinator: Manager Assets and Services				
Dollar value of road asset compared to previous financial year (AAS27)	100%	100%	100%	100%
No. of road condition related public liability claims per year	<3	<5	<3	<3
Sub-Program 11.03: Facilities				
Sub-Program Co-ordinator: Manager Assets and Services				
% of funding obtained from RTA for traffic maintenance related to actual costs	80%	77%	90%	90%
Sub-Program 11.04: Traffic Management				
Sub-Program Co-ordinator: Manager Assets and Services				
Reduction in number of accidents on Local Roads per year	<75	Statistics not available	<70	<65
% of public satisfaction with The Esplanade road improvements - survey	75%	75% last survey 2006	80%	85%
Sub-Program 11.05: Road Safety and Pedestrians				
Sub-Program Co-ordinator: Manager Assets and Services				
Dollar value of footpath asset compared to previous financial year (AAS27)	100%	102%	100%	100%
Percentage of footpath occupation permits to construction certificates issued	65%	65%	66%	67%
Percentage of building sites to related infringements	200%	200%	195%	190%
No. footpath condition related public liability claims per year	<10	<22	<10	<10
Sub-Program 11.07: Public Transport				
Sub-Program Co-ordinator: Manager Assets and Services				
% Increase in the number of people that use public transport to and from work	3	Unable to measure	4	5

PROGRAM 11: TRANSPORT AND TRAFFIC

SUBPROGRAM: 11.01 POLICY AND ADMINISTRATION AND CUSTOMER FOCUS
Co-ordinator: Director Environment & Planning

10 YEAR OBJECTIVES

To have access to all desired locations for all population groups, facilitating the various modes of transport.

3 YEAR OBJECTIVES

- A Council's traffic and transport policies take account of State and Federal Government initiatives.
- B Long term traffic and transport strategic planning for movements to and from the northern peninsula is environmentally and economically sustainable.
- C To improve community awareness of Council's policy on major traffic and transport issues.
- D To install appropriate information signs reflecting the unique Mosman identity throughout the area, especially relating to civic and community facilities.
- E To ensure Mosman is well serviced by frequent and reliable local bus and ferry services with no reduction in service levels that currently exist.

ACTIONS

ACTIONS	DATE	PROGRESS
Negotiate with the Roads and Traffic Authority for a Military/Spit Road Route Safety and Performance Study, including a permanent median barrier on the S-bends and impact of freight movements through Mosman to the Northern Peninsula.	Annual Review July	Negotiations currently underway with RTA regarding improvements to Spit and Military Road Corridor.
Lobby State and Federal governments for third Middle Harbour crossing.	Ongoing July	Dependant on SHOROC vision. Negotiations currently underway with RTA regarding improvements to Spit and Military Road Corridor.
Implement a regional approach to transport issues and participate in appropriate groups and forums and continue development of a SHOROC Regional Transport Policy.	Ongoing July	Dependant on SHOROC vision. Negotiations currently underway with RTA regarding improvements to Spit and Military Road Corridor.
Review the SHOROC Transport Policy with the principal objective of the State Government calling expressions of interest to canvass public/private sector options for both public and/or private transport infrastructure provision to the region.	Ongoing December	Dependant on SHOROC vision. Negotiations currently underway with RTA regarding improvements to Spit and Military Road Corridor.

PROGRAM 11: TRANSPORT AND TRAFFIC

SUBPROGRAM: 11.01 POLICY AND ADMINISTRATION AND CUSTOMER FOCUS Co-ordinator: Director Environment & Planning

ACTIONS	DATE	PROGRESS
Monitor and review policies on Public Transport and lobby for additional bus services, particularly at night, including opportunities for hail and ride community bus services.	Annual Review March	Developing proposal for the free Mosman Rider bus service.
Encourage use of Travel Demand Management techniques as a means of reducing the adverse impacts of traffic on the Mosman community.	Ongoing April	To be reviewed with development of Mosman Rider.
Negotiate with the RTA on a traffic management plan with the objective of closing the am peak hour Pearl Bay Avenue, such plan to be linked to include improvements in the weekday a.m. peak efficiency only of the intersection at Spit Road and Ourimbah Road.	Annual Review July	Negotiations currently underway with RTA regarding improvements to Spit and Military Road Corridor.
Lobby for provision of viable alternative all weather urban freight routes to the Warringah peninsula other than via the Spit/Military corridor	Ongoing July	Dependant on SHOROC vision. Negotiations currently underway with RTA regarding improvements to Spit and Military Road Corridor.
Vigorously oppose any increase in Clearway hours and oppose dedicated lanes along main road corridors.	Annual Review July	Dependant on SHOROC vision. Negotiations currently underway with RTA regarding improvements to Spit and Military Road Corridor.
Erect pedestrian signage in Council precincts in accordance with the Public Domain Improvement Program and review outcomes to identify further need.	Ongoing March	Undertaken when opportunity arises.
Negotiate with the RTA to achieve improvement of the entrance to the Spit West Carpark to align with the Parriwi Road north intersection lights with appropriate and safe connections for Cyclists in accordance with the Mosman Bicycle Plan.	Ongoing July	Dependant on SHOROC vision. Negotiations currently underway with RTA regarding improvements to Spit and Military Road Corridor.
Consult the community regarding local traffic proposals.	Ongoing	Negotiations currently underway with RTA regarding improvements to Spit and Military Road Corridor. Local Traffic Committee held every two months.
In developing the skeleton for the Draft Community Plan 2009/2010 consideration be given to separating regional and local traffic issues, urban freight and public transport generally.	Ongoing April	Dependant on SHOROC vision. Negotiations currently underway with RTA regarding improvements to Spit and Military Road Corridor.

PROGRAM 11: TRANSPORT AND TRAFFIC

SUBPROGRAM: 11.02 ROADS Co-ordinator: Manager Assets and Services

10 YEAR OBJECTIVES

To have a road network meeting the community's needs in terms of safety and user comfort.

To have high quality, cost effective and immediate rectification and reconstruction services to residents and public authorities.

3 YEAR OBJECTIVES

- A The infrastructure maintained and the value of the asset not eroded.
- B Works co-ordinated to minimise road openings in resealed roads.
- C The latest methods of pavement rehabilitation investigated.

ACTIONS

ACTIONS	DATE	PROGRESS
Prepare annual maintenance and improvement program for regional roads.	Annual Review July	Done annually on track.
Undertake a road condition survey and review funding levels for road rehabilitation.	To be Completed by February 2010	Audit done every 5 years and funding reviewed annually.
Prepare cost effective designs for road rehabilitation in a timely manner to ensure forward works programs can be implemented.	Annual Review June	On track.
Implement an inspection and monitoring program for retaining structures following implementation of the asset management system	Ongoing July	All retaining structures reviewed in 2008 and risk rating updated. Consultant reviewed 5 sites in 2008/09 and will review 5 more sites in 2009/10. Work plan will then be developed and costed.
In conjunction with other SHOROC Councils negotiate an agreement with Telstra for procedures regarding restorations to road openings	Ongoing December	Negotiations ceased. Mosman is negotiation with other Councils regarding Energy Australia Restorations.
Review Council's Road Opening Code.	Annual Review July	Undertaken annually.
Review Council's restoration rates in light of the contract for road rehabilitation services.	Annual Review March	Undertaken annually.
Review and co-ordinate works with public utilities.	Annual Review July	Undertaken on specific sites.
Review the latest rehabilitation methods for road assets as and when appropriate.	Annual Review June	On track.

PROGRAM 11: TRANSPORT AND TRAFFIC

SUBPROGRAM: 11.03 FACILITIES
Co-ordinator: Manager Assets and Services

10 YEAR OBJECTIVES

To have inventory and programs for maintenance of all assets.

To have overhead power lines placed underground.

3 YEAR OBJECTIVES

- A An inventory and condition assessment of the infrastructure.
- B The existing infrastructure maintained and improved. (Future Mosman)
- C An efficient and effective network of street lighting that meets community expectations.

ACTIONS

ACTIONS	DATE	PROGRESS
Review condition survey and prepare annual maintenance program of works for crash barriers and signs.	Annual Review July	Undertaken and on track.
Develop and implement a maintenance program for traffic signs and line marking on local roads.	Annual Review March	Maintenance on as needs basis. Grant applied for to develop more detailed asset management plan for traffic facilities.
Provide directional signage indicating accessible facilities and promote better signage with local businesses.	Annual Review June	Project has been established to give to Student at end of 09. Dependant on funding levels.
Assess requests for street lighting improvements as required and implement where appropriate.	Ongoing March	Undertaken where need arises.
Negotiate with the RTA for an increase in the Block Grant to maintain traffic facilities on local roads.	Annual Review July	Underway in conjunction with discussion on re classification of Military Road South of Spit Road.
In conjunction with other SHOROC Councils monitor Energy Australia's performance in regard to the implementation of the NSW Public Lighting Code by participating in the Street Lighting Improvement Program (SLIP) and associated initiatives aimed at reducing greenhouse gas emissions and introducing improved technology for street lighting.	Annual Review July	Actively participate in SLIP.
Ensure existing and planned street lighting provides a safe and well-lit environment.	Ongoing July	Undertaken where need arises.

PROGRAM 11: TRANSPORT AND TRAFFIC

SUBPROGRAM: 11.04 TRAFFIC MANAGEMENT
Co-ordinator: Manager Assets and Services

10 YEAR OBJECTIVES

To have a traffic accident free environment.

To have eliminated traffic speeding, congestion and non-residential through traffic from local streets.

3 YEAR OBJECTIVES

- A A plan of traffic management priorities.
- B Residents and visitors aware of carparking facilities which feel safe. (Future Mosman)
- C A register of traffic facilities and devices.
- D Efficient and effective traffic enforcement.
- E Improved traffic safety.

ACTIONS

ACTIONS	DATE	PROGRESS
Negotiate with the Roads and Traffic Authority to reduce the impact of freight movements to the Northern Peninsula on Military/Spit Corridor.	Annual Review July	Negotiations still underway with RTA regarding Spit and Military Road Improvements.
Introduce planned Resident Parking Schemes and review feasibility of other areas according to Mosman's policy governing such schemes.	Annual Review December	Undertaken in accordance with resolutions from Council/Traffic Committee.
Investigate traffic management options for improvements around the Mosman Junction area.	Annual Review December	Currently being reviewed as part of Military Road Upgrade plans.
Prepare annually a Traffic Report on the accident history for all roads.	Annual Review June	Undertaken annually by Road Safety Officer.
In consultation with Council's Rangers strive to make carparks feel more friendly and safe through such means as improved lighting, paintwork and a systematic approach to the monitoring of carparks.	Ongoing December	Daily routine patrols of car parks conducted and ongoing audit and reporting of lights including street lights.
Assess the extent of parking restrictions around medical centres and shopping centres to meet parking needs of frail and elderly.	Annual Review May	Undertaken where situation arises. Changes made where possible eg. Mosman Medical Centre.
Continue to investigate opportunities to provide designated on-street parking areas for motor scooters/motorbikes where possible and appropriate throughout Mosman.	Ongoing April	Undertaken as required. New parking established at rear of Civic Centre and at Avenue Road.

PROGRAM 11: TRANSPORT AND TRAFFIC

SUBPROGRAM: 11.04 TRAFFIC MANAGEMENT
Co-ordinator: Manager Assets and Services

ACTIONS	DATE	PROGRESS
Facilitate parking including regulating accessible parking spaces and reviewing usage levels of Vista Street car park.	Ongoing September	Parking monitored in Vista Street car park by routine patrols of accessible parking spaces.
Maintain a traffic facilities and devices database.	Annual Review July	Work has commenced on database but requires to be reviewed and updated.
Monitor effectiveness of traffic regulation and enforcement.	Ongoing June	Effectiveness of regulation and enforcement monitored by reviewing areas of non compliance in the electronic infringement system.

PROGRAM 11: TRANSPORT AND TRAFFIC

**SUBPROGRAM: 11.05 ROAD SAFETY AND PEDESTRIANS
Co-ordinator: Manager Assets and Services**

10 YEAR OBJECTIVES

- To have a footpath network meeting the community's needs in terms of safety and user comfort.
- To have a safe road and pedestrian network.
- To have provision within the pedestrian transport system for special need groups.
- To have town centres that are pedestrian friendly and free from conflict with traffic. (Future Mosman)

3 YEAR OBJECTIVES

- A A footpath management program implemented.
- B Maintained infrastructure. (Future Mosman)
- C Improved accessibility levels of Council's infrastructure.
- D High levels of awareness of road safety and other pedestrian safety issues, particularly among young people and the elderly.
- E Pedestrianisation opportunities investigated and walking encouraged (Future Mosman).

ACTIONS

ACTIONS	DATE	PROGRESS
Implement the requirements of the Footpath Management Manual and determine priority actions as part of the Asset Management System for footpaths.	Annual Review April	On track.
Continue with footpath condition surveys and review funding levels for footpath rehabilitation as part of the Asset Management System for Footpaths.	Annual Review July	On track inspections continuing.
Prepare a 5 year forward works program for footpath rehabilitation works.	To be Completed by July 2008	Plan reviewed annually.
Review all parking restrictions in vicinity of pedestrian crossing facilities in Mosman through a pedestrian crossing audit (subject to funding).	Annual Review December	All pedestrian crossings near schools have been audited. Funding being sought to expand the project to remaining sites.
Control footpath occupations in accordance with Council's policy.	Ongoing July	Footpath occupations monitored by routine audits of all occupations and use of resubmit functions in document system to ensure occupations are removed or renewed on time.

PROGRAM 11: TRANSPORT AND TRAFFIC
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SUBPROGRAM: 11.05 ROAD SAFETY AND PEDESTRIANS Co-ordinator: Manager Assets and Services
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ACTIONS	DATE	PROGRESS
Investigate and implement Public Domain Improvements which give priority to pedestrians.	Annual Review December	Undertaken where applicable.
Prepare a brief to undertake a pedestrian access and mobility plan.	Annual Review June	Subject to funding and resources.
Implement recommendations of Council's Road Safety Strategic Plan and Action Plan.	Ongoing March	On track.
Seek funding for road safety campaigns included in the Road Safety Action Plan.	Annual Review March	Funding opportunities sought through NRMA and other agencies.
Investigate further improvements to pedestrian safety at the Spit Junction intersection	Annual Review March	Matter raised with the RTA during negotiations on Military Road and Spit Upgrade.
Ensure that local traffic speed restrictions reflect local conditions.	Annual Review March	Traffic Counts and speed counts undertaken on various streets where required.

PROGRAM 11: TRANSPORT AND TRAFFIC

SUBPROGRAM: 11.06 BICYCLES
Co-ordinator: Manager Assets and Services

10 YEAR OBJECTIVES

To have an urban environment which supports the use of bicycles as an alternative transport option, as well as for leisure.

3 YEAR OBJECTIVES

- A A bicycle network which meets the community needs and expectations of the residents of Mosman.
- B A bicycle network that is an effective part of the regional bicycle network with access to other parts of Sydney.
- C Safe and accessible bicycle storage facilities in appropriate locations in Mosman.

ACTIONS

ACTIONS	DATE	PROGRESS
Support the Mosman Bicycle Advisory Group.	Half Year Review June, December	Actions in the Bicycle plan being implemented.
Investigate funding opportunities to implement the recommendations of the Mosman Bicycle Strategy.	Annual Review March	Grants pursued where available.
Implement the recommendations of the Mosman Bicycle Strategy.	Ongoing March	On track.

PROGRAM 11: TRANSPORT AND TRAFFIC

**SUBPROGRAM: 11.07 PUBLIC TRANSPORT
Co-ordinator: Manager Assets and Services**

10 YEAR OBJECTIVES

To have all the public transport needs and wants of the community met.

3 YEAR OBJECTIVES

- A Enhanced and maintained existing assets.
- B The public transport needs of the community met, including the level and frequency of services. (Future Mosman)
- C Promotion of environmentally and economically sustainable public transport and other sustainable transport modes as options for travel. (Future Mosman)
- D Improved access to public transport.

ACTIONS

ACTIONS	DATE	PROGRESS
Continue to lobby STA to maintain and link local bus and ferry services and provide more frequent and reliable services.	Annual Review June	Ongoing - STA written to regarding services in Mosman.
Negotiate and advocate with the State Government and private contractors to improve public facilities, transitways and timetables and improve access to buses, taxis and other public transport including options for mini buses.	Annual Review June	Awaiting SHOROC discussions and results of Mosman Rider.
Investigate options for the use of ferries at suitable locations in Mosman.	Annual Review June	Sydney Ferries has been written to regarding existing and possible services.
Continue to seek sponsorship to undertake a two-month shuttle bus service (Summer Bus) on weekends during the summer months servicing Balmoral.	Annual Review July	Proposal to replace with Mosman Rider.
Review and improve the operation of the Summer Bus with a view to implementing a timetable, a second bus and a shorter route.	Annual Review July	Review part of review with proposed Mosman Rider free bus service.
Include a bus link between Beauty Point and a ferry wharf.	Ongoing March	Review part of review with proposed Mosman Rider free bus service.

PROGRAM 12

LOCAL AND REGIONAL ECONOMY

Convenor: Director Community Development

PROGRAM STATEMENT

Promoting our local and regional economy by:

- Consulting business people in the area across a range of initiatives and services including such matters as planning controls relating to business and commercial areas
- Liaising with the business community and tourist attractors to encourage the vitality of the business sector and the enjoyment of residents and visitors
- Having strong relations with neighbouring Councils in order to plan for future infrastructure in a cohesive manner, to share knowledge and resources where appropriate, and to attract State and Commonwealth funding into our area

FUTURE MOSMAN OBJECTIVES

- Public infrastructure is improved
- Consideration to environmental matters
- Regional transport needs addressed
- The community's voice is solicited and heard
- Local transport needs addressed
- Revenue is increased and revenue sources are expanded

PROGRAM 12: LOCAL AND REGIONAL ECONOMY

SUB-PROGRAMS

ACTIVITIES

12.01 Policy and Administration and Customer Focus and Business Development
Co-ordinator: Director Community Development

Income	Expenditure	Net
0	10,848	10,848

12.01.01	Lead, Manage, Review, Report
12.01.03	Meetings - Management, Team, Staff
12.01.04	Consultation & Communication - Public Relations - Advice, Investigation, Education, Liaison, Publicity, Website
12.01.05	Administration - Secretarial, Clerical, General Correspondence, Filing
12.01.07	Contract Management
12.01.08	Grants, External Funding, Income Opportunities
12.01.09	Mosman Identity

12.02 Business Development
Co-ordinator: Director Community Development

Income	Expenditure	Net
3,000	21,682	18,682

12.02.01	Business and Retail Liaison
12.02.02	Street Decoration
12.02.03	Business Enterprise Centre Awards and Grants

12.03 Marketing Mosman
Co-ordinator: Manager Cultural Services

Income	Expenditure	Net
4,000	28,544	24,544

12.03.02	Liaison with relevant agencies, community groups, and tourism business
12.03.03	Production of printed and electronic information for visitors
12.03.04	Outdoor Signs
12.03.06	Special event issue management

12.04 Regional Development
Co-ordinator: General Manager

Income	Expenditure	Net
0	105,526	105,526

12.04.01	SHOROC
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PROGRAM 12: LOCAL AND REGIONAL ECONOMY

OVERVIEW

Description

This Program considers the needs of the local and regional community in regard to business, tourism/visitors and regional development.

Council's role in economic development is as catalyst, strategic planner, advocate, and evaluator, in partnership with the private sector and other community and regional leaders, particularly through SHOROC (Shore Regional Organisation of Councils) comprising Mosman, Manly, Pittwater and Warringah Councils.

Council directly provides the Business Enterprise Centre which provides free advice to those considering establishing a business or seeking advice on an existing business.

Council's role is also to balance the sometimes competing needs of businesses and local residents together with the requirements imposed on Council through State legislation.

Major Issues

Major issues are still regional transport and waste management, particularly recycling.

Focus

SHOROC priorities include regional employment strategy, collective approach to staff retention, independent contracts audit, internal resource sharing opportunities, reviewing the SHOROC transport policy and developing an integrated regional transport plan and development of SHOROC regional strategy, 18 months - 2 years.

Liaison will continue with local businesses to improve the public interest of a vibrant business community. Visitor management initiatives are aimed at reducing any negative effects whilst ensuring the realisation of any potential benefits for the community as a whole.

KEY PERFORMANCE INDICATORS

INDICATOR	TARGET 2008/09	ACTUAL 2008/09	TARGET 2009/10	TARGET 2010/11
Sub-Program 12.02: Business Development				
Sub-Program Co-ordinator: Director Community Development				
No. of enquiries at the Mosman BEC Office	380	330	400	400
Sub-Program 12.04: Regional Development				
Sub-Program Co-ordinator: General Manager				
Regional Projects achieved as reported in SHOROC Annual Report	TBA	See Notes	TBA	TBA

PROGRAM 12: LOCAL AND REGIONAL ECONOMY

SUBPROGRAM: 12.01 POLICY AND ADMINISTRATION AND CUSTOMER FOCUS AND BUSINESS DEVELOPMENT

Co-ordinator: Director Community Development

10 YEAR OBJECTIVES

To have a vibrant economy in Mosman through improving the appearance, fostering the use and enhancing the enjoyment of our business environment by residents, visitors and those employed in Mosman in a sustainable and socially responsible manner.

3 YEAR OBJECTIVES

- A A strong, evident sense of Mosman the place, and the village-style community underpinning all economic and wider community endeavours. (Future Mosman)

ACTIONS

ACTIONS	DATE	PROGRESS
Seek community input and keep the community informed about economic development issues through various print and online media, and through meetings or seminars.	Ongoing December	Various discussions with members of the business community especially about events including their sculpture festival and the Mosman Festival.
Promote the Town Centres DCP to the business community and ensure the business community are involved in any future review of the Town Centres DCP.	Ongoing December	Business community has had opportunity to be involved in review of business centres DCP. Opportunities for further involvement during exhibition of draft DCPs.

PROGRAM 12: LOCAL AND REGIONAL ECONOMY

SUBPROGRAM: 12.02 BUSINESS DEVELOPMENT Co-ordinator: Director Community Development

10 YEAR OBJECTIVES

To have a flourishing business community consisting of a suitable and sympathetic mix of retail and commercial services meeting the needs of local residents and visitors, and in so doing maximising employment opportunities for local people.

3 YEAR OBJECTIVES

- A An agreed sense of the future for the business community in Mosman and commitment to working closely together in achieving that future.
- B Council, local businesses, and residents enjoying mutual support and understanding of economic and business issues, and relevant Council policies.

ACTIONS

ACTIONS	DATE	PROGRESS
Work closely with the business community in order to:	Ongoing March	Achieved and ongoing.
Maintain an up-to-date map showing parking in the commercial areas, and distribute via local shop-keepers.	Ongoing May	Details prepared and work will be given to student to complete at end of 09.
Support the business community through the Mosman Chamber of Commerce in a jointly funded maintenance program for the Planter Pots.	Ongoing December	On track.
Facilitate and support the Mosman Women in Business Program.	Ongoing December	Workshops with guest speakers held throughout the year however Women In Business program is no longer offered through the Council due to low participation. Other local women in business programs run by the business community are available to residents.
Provide free practical advice, counselling and assistance to businesses and individuals seeking to establish businesses through the Mosman Business Enterprise Centre.	Ongoing	Achieved and ongoing.
Work with the business community to fulfil the provisions of the new planning instruments where appropriate.	Ongoing July	The business community has had opportunities for input into preparation of DMLEP2008. Further opportunities will be available during exhibition of DMLEP2008.
Cooperate with the business community in facilitating decorations and theme in shopping areas during festivals and Christmas periods.	Ongoing December	Achieved and ongoing.

PROGRAM 12: LOCAL AND REGIONAL ECONOMY

SUBPROGRAM: 12.03 MARKETING MOSMAN
Co-ordinator: Manager Cultural Services

10 YEAR OBJECTIVES

To have Mosman marketed effectively and appropriately and to welcome visitors in a manner which is sustainable, which enhances the lifestyle of residents and the economic opportunities for local business, and which reduces any adverse effects.

3 YEAR OBJECTIVES

- A Information concerning local visitor, recreational, cultural, and business opportunities available to residents and visitors effectively displayed and available through a range of media.
- B Strong relationships with local businesses, neighbouring Councils and the broader tourism industry ensuring mutual support and understanding and an agreed approach to tourism and marketing.
- C Visitation to Mosman managed so as to protect the natural and built environment.

ACTIONS

ACTIONS	DATE	PROGRESS
Take an active management role in the staging of special events that bring appropriate visitation to Mosman.	Ongoing December	Achieved and ongoing including the Mosman Festival.
Generate and maintain information concerning visitor attraction facilities and services and provide this to residents and visitors.	Ongoing March	Achieved and ongoing.
Maintain an indexed collection of images when software is implemented.	Ongoing December	Digital Image Management System implemented August 2008.
Ensure the 'Mosman Is' logo is effectively implemented through Council and the local community.	Ongoing	Achieved and ongoing.
Seek grants and funding for selective initiatives and maintain and strengthen links with SHOROC, Tourism NSW and other relevant agencies.	Ongoing March	Liaison with Tourism NSW continues with a view to participating in promotional campaigns when ever possible and obtaining information about promotional grants and funding.
Liaise with the business community, Taronga Zoo, National Parks and Wildlife Service, the Waterways Authority, Sydney Harbour Federation Trust, Harbourside Area Command, the SES and other such organisations on matters of shared interest, especially special events.	Ongoing March	The Mosman Festival provides an opportunity to liaise with many locally based government organisations and authorities, and businesses.

PROGRAM 12: LOCAL AND REGIONAL ECONOMY

**SUBPROGRAM: 12.04 REGIONAL DEVELOPMENT
Co-ordinator: General Manager**

10 YEAR OBJECTIVES

To have the SHOROC region recognised for its economic wellbeing, quality of life, service orientation, shared resources and practices, community spirit and natural and clean environment.

3 YEAR OBJECTIVES

- A Strong relationships with Manly, Warringah and Pittwater Councils to plan together for regional well-being and to achieve the best Federal and State Government responses to regional needs especially transport issues.
- B Funding attracted for new facilities, educational institutions, businesses and industries in the region that are environmentally friendly and economically sustainable. (Future Mosman)
- C Innovations, information and resources shared with neighbouring Councils.

ACTIONS

ACTIONS	DATE	PROGRESS
Actively support SHOROC politically, strategically and professionally.	Ongoing September	Ongoing.
Monitor the Kimbriki Environmental Partnership Ltd company to ensure access is maintained and the waste management needs of the Mosman community and the region are met economically and effectively.	Ongoing July	Ongoing.
Work closely with other SHOROC Councils, especially in the implementation of the SHOROC Strategic Plan and its Actions, with a focus on: <ul style="list-style-type: none"> • Regional Employment Strategy • Collective approach to staff retention • Independent Contracts Audit • Internal Resource Sharing Opportunities • Reviewing the SHOROC Transport Policy and Developing an Integrated Regional Transport Plan • Development of SHOROC Regional Strategy, 18 months - 2 years. 	Ongoing July	Ongoing.
Continue striving for traffic solutions for the Warringah transport corridors with emphasis on the Roseville corridor.	Ongoing July	Ongoing.

PROGRAM 12: LOCAL AND REGIONAL ECONOMY

**SUBPROGRAM: 12.04 REGIONAL DEVELOPMENT
Co-ordinator: General Manager**

ACTIONS	DATE	PROGRESS
Maintain the SHOROC website, evaluate content management system and options to improve interactivity.	Ongoing September	Achieved and ongoing.
Support initiatives for marketing of SHOROC and its regional projects and achievements.	Ongoing March	Ongoing.

PROGRAM CEC: COMMUNITY ENVIRONMENTAL CONTRACT

PROGRAM CEC
COMMUNITY ENVIRONMENTAL
CONTRACT

Convenor: Director Environment & Planning

PROGRAM STATEMENT

To protect, conserve and enhance the environment of Mosman and its value to the Community.

OVERVIEW

Description

The Community Environmental Contract (CEC) is a comprehensive program which identifies, schedules and costs major environmental infrastructure and asset management works which cannot be funded by Council's core budget. Implementation of the CEC will complement environmental projects and activities identified in MOSPLAN and will put Mosman on the path towards ecological sustainability. The CEC is Council's commitment that these works will be undertaken and carried out as planned.

Works will be undertaken over a nine year period and funded by a 5% special rate increase levied over a 12 year period commencing 1 July 2000. All monies collected will be dedicated to the works outlined in this document. Council will also continue to apply for grant funding to supplement the income from the special rate increase. Any additional funds made available due to successful grant applications will be used to provide increased environmental outcomes and in particular diverted towards specific bushland rehabilitation work wherever possible.

As we enter the eighth year of the CEC, work is running a little behind schedule but is not expected to significantly delay the overall completion of the program. Installation of all seawalls is scheduled for completion in 2008/09 with creek works and SQIDS to be the remaining focus through to June 2009. Priorities will continue to be varied as grant funding becomes available.

Major Issues

The major issues to be addressed by the CEC are:

- Stormwater quality
- Degraded creek systems
- Seawalls
- Bushland management

Focus

Where possible elements from different CEC sub-programs have been combined to form integrated projects that add value and increase environmental outcomes and opportunities for community involvement and education. This approach has been recognised as valuable by the State and Federal Governments and is reflected in the level of success Council has achieved in securing grant funding for such projects.

KEY PERFORMANCE INDICATORS

INDICATOR	TARGET 2007/08	ACTUAL 2008/09	TARGET 2009/10	TARGET 2010/11
Sub-Program CEC.01: Management and Administration				
Sub-Program Co-ordinator: Director Environment & Planning				
Percent of CEC expenditure externally funded.	28%	43%	40%	40%
Conclusion of financial audits to be that CEC funding is being expended as per this contract.	100%	100%	100%	100%
Sub-Program CEC.02: Stormwater Management				
Sub-Program Co-ordinator: Director Environment & Planning				
Tonnes/year of pollutants removed.	160 tonnes	285 tonnes	300 tonnes	300 tonnes
Percentage of Mosman Council Local Government "piped drainage" area draining through SQIDs	75%	87%	92%	97%
Sub-Program CEC.03: Creek Rehabilitation				
Sub-Program Co-ordinator: Director Environment & Planning				
Percent of bushland affected by uncontrolled stormwater run off	5% less than base year	5% less than base year	10% less than base year	15% less than base year

PROGRAM CEC: COMMUNITY ENVIRONMENTAL CONTRACT

**SUBPROGRAM: CEC.01 MANAGEMENT AND ADMINISTRATION
Co-ordinator: Director Environment & Planning**

10 YEAR OBJECTIVES

To have Council considered as a leading local government environmental manager committed to continual improvement to meet and exceed community expectations (Future Mosman)

3 YEAR OBJECTIVES

- A Efficient and transparent management of the Community Environmental Contract (CEC).
- B Overall funding increased at no additional cost to the Mosman rate payers. (Future Mosman)
- C The community informed of the progress of the CEC. (Future Mosman)
- D Active community involvement. (Future Mosman)

ACTIONS

ACTIONS	DATE	PROGRESS
Establish and manage project team over the life of the CEC, including office and IT requirements (\$986,900)	Ongoing June	Progress monitored and reviewed bi-annually.
Conduct an independent financial audit. (\$5,000)	Annual Review July	Undertaken by auditors annually as part of end of year work Audit conducted annually by external auditors as part of normal audit process.
Direct savings (if any) from infrastructure works to bushland rehabilitation where possible.	Ongoing July	Undertaken when finance is available or as part of integrated projects.
Continue to investigate and pursue external funding for CEC projects.	Ongoing July	Grants pursued in every opportunity.
Investigate opportunities for, and develop CEC projects that combine elements from the different CEC programs and include a comprehensive education component.	Annual Review July	Opportunities to expand projects always investigated as seen in Pearl Bay sea wall and cycleway project.
Report to Council on the progress of the CEC.	Quarterly Review July	Undertaken on each project as works commence.
Report directly to the community on the progress of the CEC.	Annual Review July	Undertaken as part of Annual Report, posters on site and Councils Website.
Pursue opportunities to work with local community groups on CEC projects.	Annual Review July	Undertaken where opportunities allow.

PROGRAM CEC: COMMUNITY ENVIRONMENTAL CONTRACT
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SUBPROGRAM: CEC.02 STORMWATER MANAGEMENT Co-ordinator: Director Environment & Planning
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10 YEAR OBJECTIVES

To have a water cycle, this is managed in a sustainable manner, which protects natural flow regimes, ecological processes and enhances water quality.

3 YEAR OBJECTIVES

- A Port Jackson North and Middle Harbour Stormwater Management Plan infrastructure management options implemented.
- B Effective and efficient stormwater quality improvement devices (SQIDs) installed on all major stormwater catchments within the Mosman Council Local Government area.

ACTIONS

ACTIONS	DATE	PROGRESS
HB8. Install a SQID to filter Plunkett Road sub catchment. (\$25,000)	To be Completed by December 2008	Designs underway.
TS2. Install a SQID in Pearl Bay Avenue to filter Pearl Bay sub catchment. (\$38,500)	To be Completed by June 2009	Designs underway.
HB2. Install a SQID in Botanic Road to filter Balmoral Beach South sub catchment, incorporating water reuse scheme. (\$1.2M)	To be Completed by December 2008	Work nearly completed. Major construction undertaken. Minor works to be finalized.
MB5. Install a SQID in Brierley Street to filter part of Mosman Bay West sub catchment in consultation with North Sydney Municipal Council. (\$181,500)	To be Completed by June 2009	Designs underway.
MB3. Install a SQID in Reginald Street to filter part of Mosman Bay West sub catchment in consultation with North Sydney Municipal Council. (\$165,000)	To be Completed by June 2009	Discussions with North Sydney have begun. Design to be put together and further meeting to discuss costs.
CG4. Install 2 SQIDs in Morella Road to filter Chowder Bay sub catchment. (\$55,000)	To be Completed by June 2009	On Track, design near completion with construction expected late 2009.
CG5. Install 5 SQIDs on pipes draining to National Park Chowder Bay sub catchment. (\$65,000)	To be Completed by December 2008	Design and construction detail being prepared for 2011/12.
HB5. Install a SQID in Hunter Park to filter Edwards Beach sub catchment. (\$115,000)	To be Completed by December 2008	Completed.

PROGRAM CEC: COMMUNITY ENVIRONMENTAL CONTRACT

SUBPROGRAM: CEC.02 STORMWATER MANAGEMENT
Co-ordinator: Director Environment & Planning

ACTIONS	DATE	PROGRESS
QH3. Install 2 SQIDs to filter Quakers Hat Bay North sub catchment. (\$280,500)	To be Completed by June 2009	Design and construction timeline being established.
Undertake a monitoring program to evaluate the efficiency and effectiveness of SQIDs in the capture and removal of pollutants. (\$60,000)	Annual Review July	Water quality monitoring has been put on hold due to delay in SQID installation.

PROGRAM CEC: COMMUNITY ENVIRONMENTAL CONTRACT

SUBPROGRAM: CEC.03 CREEK REHABILITATION
Co-ordinator: Director Environment & Planning

10 YEAR OBJECTIVES

To have the integrity and diversity of the indigenous flora, fauna and aquatic environment of Mosman sustainably managed. (Future Mosman)

3 YEAR OBJECTIVES

- A Creek rehabilitation management options from the Port Jackson North and Middle Harbour Stormwater Management Plans implemented.
- B Stormwater impacts on bushland within Mosman reduced.

ACTIONS

ACTIONS	DATE	PROGRESS
MB7. Mosman Bay Creek. Erosion control and armouring. (\$216,000)	To be Completed by December 2008	Preparation and scope work underway. Construction timeline not established.
HB8. Balmoral Park. Stormwater diversion works and erosion control and armouring. (\$100,000)	To be Completed by June 2009	Scope and construction time line being prepared.
LS4. Below Rickard Avenue. Remove existing pipe and construct creek. (\$10,000)	To be Completed by June 2009	Design and construction timeline being established.
QH4. Matthew's Folly Creek (Quakers Hat Bay). Erosion control and armouring. (\$25,000)	To be Completed by June 2009	Design and construction timeline being established.

PROGRAM CEC: COMMUNITY ENVIRONMENTAL CONTRACT
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SUBPROGRAM: CEC.04 SEA WALLS Co-ordinator: Director Environment & Planning
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10 YEAR OBJECTIVES

To have a terrestrial environment this is managed consistently with the principles of Total Catchment Management and Ecologically Sustainable Development.

3 YEAR OBJECTIVES

- A Council's seawalls' survey management options implemented (Future Mosman)
- B Seawalls under Mosman Council control rated as being in good condition by June 2007 (Future Mosman)
- C Seawalls ecological values enhanced

ACTIONS

ACTIONS	DATE	PROGRESS
SW9. Musgrave Street . Face or replace eroded stones. (\$50,000)	To be Completed by September 2008	Restoration work being reviewed to provide for more small scale repair work.
SW16. The Spit, adjacent to Coastal Patrol. Repair unstable areas. (\$100,000)	To be Completed by September 2008	Work underway.
SW1. Balmoral Beach, various between Awaba Street and Wyarigine Point. Repair eroded and collapsed areas. (\$10,000)	Annual Review June	Project to be reviewed in 2010/11.
SW5. Clifton Gardens. Replace damaged stones. (\$10,000)	Ongoing September	Project to be reviewed and undertaken in 2010/11.
SW11 & SW13. Pearl Bay. Stabilise and reset stones; and The Sp[it], western side. Rehabilitate seawall and re-build sections to enhance inter-tidal ecology. (\$491,400,000)	Annual Review September	Construction work underway.
SW10. The Spit, south of Middle Harbour Yacht Club. Reconstruct collapsed areas. (\$50,000)	To be Completed by September 2008	Wall completed, minor works still underway.

PROGRAM CEC: COMMUNITY ENVIRONMENTAL CONTRACT

SUBPROGRAM: CEC.05 BUSHLAND
Co-ordinator: Director Environment & Planning

10 YEAR OBJECTIVES

To have the integrity and diversity of the indigenous flora and fauna of Mosman sustainably managed (Future Mosman)

3 YEAR OBJECTIVES

A Indigenous vegetation communities in Mosman (Future Mosman)

ACTIONS

ACTIONS	DATE	PROGRESS
Implement an expanded sustainable bushland management program which systematically addresses priority areas and threatening processes based on: <ul style="list-style-type: none"> • Community type • Rare or threatened species • Critical habitat • Location 2005/2006 \$145,000	Ongoing March	On track, expansion dependant on finance available. On ground works proceeding as per recommendation of 2007 Flora and Fauna Survey.

Report on the Condition of Public Works s428(2)(d)

Stormwater Drainage

Following formulation of Council's Stormwater Asset Management Plan (SWAMP) in 1994, Council allocated significant funds for the improvement of its drainage network on the basis of known flooding problems and choke points. SWAMP provides an objective method of assessing one problem area against another on a cost/benefit basis and therefore provides Council with a priority list of works.

The Plan is now being reviewed as part of the Council's ongoing commitment to improving the drainage and stormwater system within the Mosman area and the establishment of a comprehensive Asset Management System (AMS) of which stormwater infrastructure and assets is a key component.

The first stage of this review was the conduct of a sample condition audit of 5% of the Stormwater infrastructure to provide a comprehensive "baseline" from which Council can determine the effectiveness of the present system and determine the level of investment needed to provide a satisfactory system. Once this has been completed, the AMS database will be updated to enable staff to establish an effective and prioritised forward works program for the future.

This has not, however, prevented Council from continuing to undertake improvements to the stormwater drainage system throughout Mosman. Essentially all localised flooding problems in Mosman were addressed through improvements undertaken over the period 1994 - 2001. Since that time the focus of Council's expenditure on stormwater drainage assets has shifted to:

- Capital renewal of existing assets e.g. rehabilitation and/or reconstruction of pipes,
- Provision of stormwater quality improvement devices (SQIDS) to reduce the volume of gross pollutants entering receiving waters around Mosman,
- Creek rehabilitation works to reduce erosion and provide improved habitat for local fauna.

Stormwater Pollution Control and Creek Rehabilitation

In June 2000 Council adopted the Community Environmental Contract (CEC), which is a program of environmental works including the retro-fitting of 40 Stormwater Quality Improvement Devices (SQIDs) to the existing drainage network. As of 30 June 2009 there were 35 SQIDs installed including some constructed prior to the adoption of the CEC. These SQIDS filter stormwater from over 87% of the treatable area of Mosman and have prevented over 285.75 tonnes of gross pollutants from entering the waters of Sydney and Middle Harbour in the 2008/09 financial year and 2014.85 tonnes since the first SQID was installed. Installation of SQIDs is continuing as part of the CEC. Council is continuing to increase its funding allocation for maintenance of SQIDs as they come into operation.

In addition significant creek rehabilitation works have been undertaken. There are a number of watercourses throughout Mosman that largely run through steep terrain and bushland areas. Many of them only carry water during rainfall periods. A significant component of the CEC involves rehabilitation of these creek systems. A separate and more detailed annual report on the activities undertaken by Council under the CEC is prepared and submitted to the Department of Local Government.

DESCRIPTION	ESTIMATE OF FUNDS REQ'D TO BRING WORKS TO SATISFACTORY STANDARD	MAINTENANCE & CAPITAL WORKS PROGRAM FOR 2008/09
Drainage Assets	\$11,921M	\$342,000.00

Retaining Walls and Cuttings

A condition survey and inventory of all road cuttings, retaining walls and embankments was completed in 1997/98. The survey involved collecting inventory information and assessing each structure for condition and risk of failure. Detailed assessment of those sites requiring significant work or regular monitoring was completed in August 1998. Since 2008, this register has been updated on a case by case basis. At the beginning of 2008, a second survey of all cuttings, retaining walls and embankments commenced and is complete. At the start of 2009, high priority sites were assessed by a geotechnical consultant and works were identified. The second round of further investigations is scheduled to begin in October 2009. Council has allocated funds to undertake remedial works to those sites considered most at risk of failure.

This review is important as it is assisting in the development of a comprehensive Asset Management System (AMS) of which retaining walls are a key component. By updating and importing the current information into the AMS, this provides a comprehensive "baseline" from which Council can determine the level of investment needed to provide a satisfactory system. Once this has been completed, the AMS database will become the definitive tool to enable staff to establish an effective and prioritised forward works program for the future.

Based on the valuations estimated in the previous years, the written down value of Council's retaining structures at 30 June 2009 is shown below.

DESCRIPTION	WRITTEN DOWN VALUE AT 30 JUNE 2009	MAINTENANCE & CAPITAL WORKS PROGRAM FOR 2008/09
Retaining Walls and Embankments	\$39.573M	\$140,000.00

Road Assets

Council completed a condition survey of all its road assets in the 1999/2000 financial year. This included a complete review of spending on the various components that make up Council's road network e.g. kerb and gutter, concrete roads, asphalt roads, footpaths. A further condition survey was completed in November 2005.

Asphalt and Concrete Road Pavements

Following completion of the condition survey in 1999/2000, a five year funding strategy and program for asphalt roads was compiled which allowed initially for increased levels of capital expenditure on Asphalt Roads. However, as the overall condition of the asphalt road network improved, capital expenditure has been steadily decreasing and diverted to Concrete Roads.

With very little funding allocated for rigid pavements in the six years prior to the condition survey in 1999/2000, concrete roads were in a poor state. Generally the concrete road network has high levels of cracking, stepping and joint failure. Whilst these roads were in a poor condition, the nature of further deterioration was such that it would not be significant in the short term.

The updated condition survey was completed in November 2005. This report indicated Council needed to spend \$1,000,000 annually to provide a satisfactory road network but 2007/2008 budgets were constrained below this sum. However, with the introduction of Councils infrastructure levy Council, this is reducing this gap and Council continued its program of works for the concrete roads in the poorest condition using innovative and cost effective techniques.

Kerb and Gutter

The results of the asset survey indicated that Council's kerb and gutter network was in a fair condition. Approximately 10% required work to bring it to an acceptable standard. Kerb and gutter works are undertaken in conjunction with pavement rehabilitation works.

Footpaths

Asset surveys have continuously indicated that Council's footpath network is in a poor condition with a high number of stepped joints. However positive steps have been taken to reduce the overall number of instances where these defects are present by treating all identified sites with a temporary solution (bitumen ramping) before undertaking a full reconstruction. Further detailed analysis is proposed as part of Council's establishment of a comprehensive Asset Management System (AMS) to enable bench marks to be set to enable a realistic forward works plan to be developed and implemented.

Additional resources have also been provided in the form of staff time to undertake inspections required as part of the footpath management manual discussed further below.

Of particular importance in regard to footpath maintenance in Mosman is that the suburb enjoys a significant number of trees planted in the nature strips along virtually all of its streets. The associated root activity from these trees contributes significantly to the deterioration of Councils footpath network and can often reduce its serviceable life.

Council adopts various protective measures to eliminate or minimise these effects including installation of root guards, narrowing of footpaths when reconstructed and planting of suitable tree species for nature strip locations that will not disturb the footpath. During 2003/2004 Council reviewed its street tree planting program to include a more proactive risk assessment of tree species, locations, underground services etc and this is being implemented.

A footpath management manual was adopted by Council in 2004 and the implementation of the strategies set out in this document was continued during the 2008/09 financial year. The manual sets out an inspection regime for all of Council's footpaths as well as standards of performance for response to complaints, establishes priorities in regard to repairs and assists in reducing Council's exposure to claims where members of the public are injured as a result of trips and falls on footpaths.

DESCRIPTION	ESTIMATE OF FUNDS REQ'D TO BRING WORKS TO SATISFACTORY STANDARDS	ESTIMATE OF ANNUAL EXPENSES OF MAINTAINING THE WORKS AT THAT STANDARD	MAINTENANCE & CAPITAL WORKS PROGRAM FOR 2008/09
Road Pavement	\$2.245M	\$1.061M	\$869,000.00
Kerb and Gutter	\$1.941M	\$398,000.00	\$31,000.00
Footpaths	\$2.711M	\$371,000.00	\$521,000.00

Statement of Amounts Incurred in Relation to Legal Costs and Expenses 428(2)(e)

The costs for 2008/09 referred to in this statement are those direct third party payments in relation to legal proceedings. Costs associated with staff progressing these matters and attending court are not included as they are considered to be part of normal duties.

Total costs incurred for a particular matter may not be invoiced and paid within the same financial year, so this statement should be read in conjunction with previous and subsequent statements. Land and Environment Court matters also include any consultancy costs associated with the appeal.

1. LAND AND ENVIRONMENT MATTERS

Property	File No	Status	Consistency with Staff Recommendation	Cost \$
21 Cabramatta Road	8.2008.338.1	Dismissed	Staff recommendation	8,634.60
20 David Street	8.2006.470.2	Upheld	Amended during Hearing	17,012.88
31 Fairfax Road	8.2008.016.1	Upheld	Amended during Hearing	9,268.77
17 Iluka Road	8.2007.178.1	Upheld	Amended during Hearing	-8,355.10
14 Lavoni Street	8.2006.264.1	Upheld	Amended during Hearing	4,089.69
613 Military Road	8.2006.037.2	Dismissed	Staff recommendation	-16,497.96
2 Morella Road	8.2007.251.1	Discontinued	Staff recommendation	1,875.00
1 Musgrave Street	8.2007.427.1	Dismissed	Staff recommendation	43,731.39
91 Ourimbah Road	13.2006.052.1	Ongoing	Statutory enforcement	46,185.29
69A Parriwi Road	8.2006021.1	Upheld	Amended during Hearing	27,841.77
33 Raglan Street	8.2001.38.4	Dismissed	Staff recommendation	6,919.19
35 Raglan Street	8.2008.402.1	Discontinued	Staff recommendation	1,496.00
9 Redan Street	8.2007.392.1	Upheld	Amended during Hearing	9,722.60
8 Stanton Road	8.2008.099.1	Discontinued	Staff recommendation	3,333.12
32A Wyong Road	8.2007.290.1	Discontinued	Staff recommendation	1,194.14
				156,451.38

2. Local Court Matters

82 matters were referred to the Local Court for mention during 2008/09. They related to the following offences:

- Illegal Parking (72)
- Breach the weight limit on road (6)
- Dogs (2)
- Development not carried out in accordance with approval (2)

Council incurred direct costs during the period in defending these matters. Fines and costs awarded by the Local Court were recovered in those matters not withdrawn or dismissed by the the Local Court.

Statement of Mayoral and Councillor Fees and Expenses 428 (2)(f)

The following fees and expenses with regard to the Mayor and Councillors were paid during 2008/09:

Details	\$
Mayoral Allowance	33,010.00
Members' Fees (16 Councillors – 7x \$3,780 5x \$15,120 4x \$11,320)	147,420.00
Catering/Receptions	34,162.60
Child care	890.00
Delegates Expenses	21,481.14
Travelling	3,121.96
Phone line rentals to Councillor's residences (9)	3,766.29
Additional dedicated phone line for facsimile machines to Councillor's residences (6)	363.64
Mobile phone for Mayor's use for Council business	480.00
Mayoral Discretionary Fund (Cl.1.1(c) Expenses Policy)	3,162.00
<ul style="list-style-type: none"> • Mudanjiang, China friendship dinner (\$420.00) • Corporate Gift - Boomerangs (\$264.40) • Lunch at Garfish Manly with GM and Mayor of Manly (\$209.50) • Consul of Japan (\$200.00) • Meeting with Mudanjiang (\$309.10) • 1st Mosman 1908 Scout Troop (\$370.00) • Mosman Cricket Club Centenary Book (\$1000.00) • CLAIR Japan Luncheon/Returning Office LG Elections (\$389.00) 	
TOTAL	247,857.63

Councillors are provided with meals when attending Council and Committee Meetings and other official functions and receptions, which are included in Catering/Receptions above.

The cost of attendance of Councillors at conferences and seminars together with training and skill development is included in Delegates expenses above. Council does not pay expenses for any spouse, partner or other person who may accompany a Councillor.

In addition, Councillors are provided, upon request, phone lines and equipment including laptop computers, printers and facsimiles on loan, in accordance with Council's "Policy for the Payment of Expenses and Provision of Facilities to Mayor and Councillors".

Equipment provided to Councillors on a loan basis during the year follows. Consumables for printers and facsimile machines on loan are provided upon request:

Laptop computers	7 Councillors
Desktop computers	1 Councillor
Printers/facsimile	9 Councillors

A desk top computer and printer are also available for Councillors' use in the Councillors Rooms at the Civic Centre.

MOSMAN MUNICIPAL COUNCIL



POLICY ON PAYMENT OF EXPENSES AND PROVISION OF FACILITIES TO MAYOR AND COUNCILLORS

UPDATED 4 November 2008

This policy is currently under review and it is anticipated that it will be placed on exhibition for adoption in December 2009.

(For details of Amendments refer Table of Contents)

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AMENDMENTS

08/02/94	Adopted	PR2	
12/07/94	Changes to Clauses 4 & 5	F/123	
20/10/94	Use of PC, printer and photocopier	F/224	
06/12/94	Resolved the above items to be included	PF/267	
08/08/95	Review of Policies	PF/241	
14/11/95	Adopted changes due to review of Policies	PF/338	
24/09/96	Change to Clause 1.2(d)	PF/282	
03/02/98	Expenses associated with travel	PF/8	
02/06/98	Provision of PC, facsimile and printer	PF/140	
02/05/00	Provision of a facsimile machine or facsimile machine/answer phone		PF/93
02/05/00	Payment of a one-off phone connection fee	PF/93	
13/05/03	Legal assistance for Councillors	PF/84	
07/02/05	Clarify use of bar facilities		
04/04/05	Changes due to advice in DLG Circular 05/08	CS/30	
05/09/05	Addition of Mayoral Discretionary Fund	CS/82	
28/11/2006	Compliance with DLG Circular 06/57- Guidelines	CS/86	
06/02/2007	Deletion of words "by or" from Clause 2, Section 5	CS/5	
06/05/2008	Councillor access to casual child care through Council's Children's Services	CS/19	
04/11/2008	Child Care Benefits (Clauses 1.1(b); 1.2(b); and 3.6)	CS/58	

INTRODUCTION

This policy is made under the Local Government Act, 1993, including Sections 252 to 254 and 731 and having regard to the provisions of the Department of Local Government Circular to Council number 06/57 dated 5 September 2006. The Act requires that the Council must adopt a policy concerning the payment of expenses and the provision of facilities to the Mayor and other Councillors *and such facilities and disbursements must be authorised under the Act either expressly or because it is supplemental or incidental to or consequential upon the exercise of its functions.*

Section 428 (2)(f) requires a Council to include in its Annual Report:

- Total amount of money expended during the year on Mayoral fees and Councillor fees.
- Council's policy on the provision of facilities for, and the payment of expenses to Councillors.
- Total amount of money expended during the year on providing those facilities and paying those expenses.

Having regard to proposed amendments to clause 217 of the Local Government (General) Regulation 2005, Council will report separately on:

- The total cost of expenses and the provision of facilities for the Mayor and all Councillors, as well as:

Expenses

- The cost of phone calls including mobiles, home located landlines, facsimiles and internet services
- Spouse/partner/accompanying person expenses
- Training and skill development expenses
- Interstate travel expenses
- Overseas travel expenses
- Care and other related expenses

Provision of facilities

- The cost of the provision, including rental, of dedicated office equipment allocated to Councillors on a personal basis such as laptop computers, mobile phones, telephones and facsimile machines and internet installed in the Councillors' homes. This item does not include the cost of using this equipment, such as calls.

1. FACILITIES FOR MAYOR AND COUNCILLORS

All Councillors receive annually member's fees. In addition, the Mayor receives annually a Mayoral allowance. Member's fees and the Mayoral allowance are determined by the Local Government Remuneration Tribunal.

1.1 Mayor

- (a) In addition to those facilities provided to the Councillors, the Mayor is entitled to receive the benefit of:
- Use of the Mayoral Office
 - Use of a hire car for official purposes. Alternatively, the Mayor may travel by taxi and use a Council charge account.
 - Secretarial services associated with the office of Mayor (shared with the General Manager);
 - Administrative assistance associated with functions, meetings and the like;
 - Office refreshments;
 - A facsimile machine at place of residence or business;
 - A telephone pager or mobile telephone;
 - Provision and maintenance of Mayoral Chain and Robes;
 - Provision (on loan) of a PC (laptop), modem incorporating facsimile and a printer;
- (b) Reimbursement of carer arrangement expenses including child care and the care of elderly, disabled and/or sick immediate family members of Councillors to be provided to the Mayor to facilitate attendance at Council, Committee, Sub-Committee Meetings, advisory groups, community conversations and Working Parties or at any other time deemed appropriate by the General Manager whilst on Council business, including other meetings, workshops, Council inspections, conferences, functions and civic events; and for a maximum five (5) hours per week to permit the carrying out of civic and ceremonial functions.

To facilitate the Mayor's ability to undertake the role, the Mayor may access casual child care through Council's Children's Services. The Mayor needs to contact Council's Children's Services Development Officer to advise of required date/s as soon as they become known or one (1) month in advance. Due to the very high demand for limited places the earliest possible advice is recommended to ensure availability. Every effort will be made to accommodate casual child care requests but it cannot be guaranteed.

Child care arrangements to be reimbursed at a rate of a maximum \$15.00 per hour on an actual cost recovery basis on a per Councillor not per child basis.

Other carer arrangements to be reimbursed at a rate of a maximum \$30.00 per hour on an actual cost recovery basis on a per Councillor not per family member basis.

Reimbursement is subject to a formal claim form being lodged not later than one (1) month after the expense was incurred.

(c) Mayoral Discretionary Fund

An annual allocation of \$5,000 for the payment of non personal matters associated with the office of the Mayor.

These items may include miscellaneous small donations to local groups, civic appreciation gifts, wreaths, get well messages, attendance by Councillors at functions when representing the Mayor, expenses associated with friendship agreements (but not including overseas travel without a specific authorisation or resolution of Council), overseas visitors, luncheons relating to Council business and civic ceremony expenses. The categories of expenses to be reported upon in the Council's statutory Annual Report.

1.2 Councillors

(a) The Councillors are to receive the benefit of:

- Provision and use of official stationery, including letterhead, business cards and name badges. It is noted that Council does not provide secretarial services to Councillors;
- Use of the Councillors Lounge and Councillors Office.
- Postage of official correspondence - all mail is to be directed through the Council's own mailing systems;
- Meals/refreshments on evenings of Council, Committee, Sub-Committee Meetings and Working Parties, or at any other time deemed appropriate by the Mayor or General Manager whilst on Council business, including other meetings, workshops, functions and civic events;
- Transport to official functions (if needed) when deputising for the Mayor by hire car or taxi; and
- Councillor Room refreshments.
- Provision (on loan) of a PC (laptop), modem incorporating facsimile and a printer.
- Provision (on loan) of a facsimile machine or facsimile machine/answer phone
- The payment of a one-off connection fee for the installation of a telephone line with a single number of phone/fax duet numbers and the payment of the monthly line rental charges, not including telephone calls.

(b) Reimbursement of carer arrangement expenses including child care and the care of elderly, disabled and/or sick immediate family members of Councillors to facilitate attendance at Council, Committee, Sub-Committee Meetings, advisory groups, community conversations and Working Parties or at any other time deemed appropriate by the Mayor or General Manager whilst on Council business, including other meetings, workshops, Council inspections, conferences, functions and civic events.

To facilitate their ability to undertake their role, Councillors may access casual child care through Council's Children's Services. Councillors need to contact Council's Children's Services Development Officer to advise of required date/s as soon as they become known or one (1) month in advance. Due to the very high demand for limited

places the earliest possible advice is recommended to ensure availability. Every effort will be made to accommodate casual child care requests but it cannot be guaranteed.

Child care arrangements to be reimbursed at a rate of a maximum \$15.00 per hour on an actual cost recovery basis on a per Councillor not per child basis.

Other carer arrangements to be reimbursed at a rate of a maximum \$30.00 per hour on an actual cost recovery basis on a per Councillor not per family member basis.

Reimbursement is subject to a formal claim form being lodged not later than one (1) month after the expense was incurred.

- (c) Protective apparel, including hard hat and safety footwear, to accord with the NSW Occupational Health and Safety Act, 1983, for on site inspections.
- (d) Reimbursement for damages occasioned whilst on Council business to persons or property not exceeding the excess provided under Workers' Compensation insurance policies.
- (e) The private use in the Councillors' Lounge of a personal computer and printer, and photocopier for the carrying out of civic duties associated with their office.
- (f) That a copy of the Local Government Act and relevant Regulations thereunder be provided for each Councillor who makes a written request for same.

Bar facilities

The use of any bar facilities is to be reasonable and in conjunction with the conduct of Council business and functions and in accordance with other policies of Council.

Private use of equipment and facilities

Council acknowledges that incidental private use of equipment and facilities may occur from time to time and such use is not subject to compensatory payment. The General Manager shall determine the standard and quality of equipment provided.

Spouse/Partner/Accompanying Person

Council may from time to time hold functions or civic events where Councillors' spouses, partners or an accompanying person are also invited to attend. In these instances, Council shall meet the cost of meals and refreshments.

2. TRANSPORT

2.1 Mayor and Councillors

Councillors are entitled to claim "mileage" allowance for use of private vehicles to drive between their place of residence and the Council Chambers, inspections within the area undertaken in compliance with a resolution of Council, meetings which Council has endorsed the Councillor's membership, civic receptions hosted by Council, or meetings or functions approved by the Mayor or General Manager, and return. Mileage rates will be paid at the current rate set by the appropriate Local Government Industrial Award or equivalent.

Other out of pocket expenses associated with travel by motor vehicle such as parking fees and road tolls may be claimed, noting that the driver is personally responsible for all traffic or parking fines incurred while travelling in private or Council vehicles on Council business.

Alternatively, Councillors may travel by taxi and use a Council Charge Account in the above circumstances.

Reimbursement is subject to a formal claim form being lodged not later than one (1) month after the expense was incurred.

3. CONFERENCES AND SEMINARS

3.1. Who May Attend Conferences/Seminars?

Councillors may be nominated to attend conferences, seminars and similar functions by:-

- the Council, through resolution duly taken; or
- the Mayor and General Manager acting under delegated authorities and subject to due budget requirements being adhered to.

Travel by the Mayor to be endorsed by:-

- the Council, through resolution duly taken; or
- the Deputy Mayor and General Manager acting under delegated authorities and subject to due budget requirements being adhered to.

This shall not preclude the Mayor from nominating a substitute attendee for functions within the Council area or general Sydney Metropolitan Area on those occasions where the Mayor is unable to be in attendance.

3.2 What Conferences and Seminars May be Attended?

The conferences, seminars, workshops, courses and similar to which this policy applies shall generally be confined to:-

- Local Government Association Annual Conferences. (Federal and State)
- Special "one-off" Conferences called by the Local Government Association on important issues.
- Annual Conferences and Congresses of the major industry associations and professions in Local Government.
- Seminars which further the training and development efforts of the Council, and within the budget framework.

Overseas travel

The cost of overseas travel for purposes such as conferences and delegations to friendship communities shall not be met by Council. In extenuating circumstances, any agreement to meet the cost of overseas travel either in whole or part, shall be specifically resolved by a meeting of Council and subject to a detailed report to Council on the aspects of the trip relevant to Council business within three (3) months of the completion of the travel.

3.3 Registration

The Council will pay all normal registration costs which are charged by organisers, including those relating to official luncheons, dinners and tours which are relevant to the interests of the Council.

3.4 Costs Incurred

Payment or reimbursement of costs incurred shall be subject to the requirements:

- (a) the travel is on Council business being to and from conference or seminars of the Local Government related organisations;
- (b) only reasonable allowances are claimed or accepted towards necessary out-of-pocket expenses;
- (c) the travel is undertaken with all due expedition, by the shortest route and the most practicable and economical of transport subject to any personal medical considerations;
- (d) any time occupied in other than Council business is not included in the calculation of expenses to be paid; and
- (e) the claim is made not later than three (3) months after the expenses were incurred, and upon a claim form for payment accompanied by appropriate receipts and tax invoices.

3.5 Payment in Advance

- The Council will normally pay registration fees, accommodation deposits and airline tickets direct in advance. Where this is not appropriate or possible cash or a cheque advance will be paid to the attendee subject to a reconciliation statement together with a refund of any unexpended amount being submitted within ten (10) days of the close of the conference, seminar or function.
- Out of pocket expenses may be paid to an attendee in advance upon request subject to a reconciliation statement together with a refund of any unexpended amount being submitted within ten (10) days of the close of the conference, seminar or function.

3.6 Categories of Payment or Reimbursement

Subject to the provisions of 3.4 above:

(i) Travel

- All reasonable travel costs will be met by the Council. Where appropriate, travel will be provided by air (economy class). Depending upon the circumstances, it may be more appropriate for travel to be undertaken by car or train. Where trains are used the Council will provide first class travel, including sleeping berths where necessary.
- Travel by motor vehicle may be undertaken by council vehicle (where available) or by private vehicle subject to prior approval by the Mayor and General Manager. Persons using private vehicles will be paid the "mileage" allowance at the current rate set by the appropriate Local Government Industrial Award or equivalent from time to time, but subject to such cost not exceeding economy class air fares to and from the particular destination.
- Other out of pocket expenses associated with travel by motor vehicle such as parking fees and road tolls may be claimed, noting that the driver is personally responsible for all traffic or parking fines incurred while travelling in private or Council vehicles on Council business.
- Costs of vehicle hire and/or taxi fares which are reasonably incurred while attending conferences will be reimbursed by the Council.
- Reimbursement of expenses associated with attendance at approved conferences will be the lower of a car allowance and economy airfare.

Councillors will have the option on mode of travel to conferences. (3/2/98)

(ii) Accommodation

Reasonable accommodation costs (including meals) including the night before and/or after the conference where this is necessary will be met by the Council.

(iii) Out-of-pocket Expenses

Reasonable out-of-pocket expenses will be reimbursed for costs associated with attending the conference, seminar or function, including meals, refreshments and entertainment, but excluding expenses of a normal private matter.

The use of any bar facilities is to be reasonable and in conjunction with the conduct of Council business and functions and in accordance with other policies of Council.

(iv) Spouse/Partner

No objection is raised to attendees being accompanied by their spouse/partner/accompanying person subject to Council not being involved in further registration, travel and accommodation costs and any out of pocket or peripheral expenses.

(v) Carer expenses

Reasonable expenses for carer arrangements to facilitate attendance will be reimbursed in accordance with Section 1 of this Policy.

4. **INSURANCE - COUNCILLORS**

4.1 Insurance

Councillors are to receive the benefit of insurance cover for:

- (a) Personal injury whilst ever on Council business, worldwide covering bodily injury caused by accidental, violent, external and visible means up to a sub-limit for death of \$1m. Also covering permanent disablement, temporary total disability and temporary partial disability. The cover does not include medical expenses. Full details of personal accident insurance are available in Council's Insurance Manual held by the Director Corporate Services.

- (b) Professional Indemnity.

For matters arising out of Councillors' performance of civic duties or exercise of their functions as councillors provided the performance or exercise of the relevant civic duty or function is *authorised under the Act, was carried out in good faith and is* in the opinion of Council bona fide and/or proper. BUT subject to any limitations or conditions set out in the policy of insurance which is, at the direction of Council, taken out *and conforms with Council's further policy No 5 Legal Assistance For Councillors*.

- (c) Public Liability.

For matters arising our of Councillors' performance of civic duties or exercise of their functions as councillors provided the performance or exercise of the relevant civic duty or function is *authorised under the Act and was carried out in good faith and* in the opinion of Council bona fide and/or proper. BUT subject to any limitations or conditions set out in the policy of insurance which is, at the direction of Council,

taken out *and conforms with Council's further policy No 5 Legal Assistance For Councillors*

(d) Councillors' and Officers' Liability.

For matters arising out of Councillors' performance of civic duties or exercise of their functions as councillors provided the performance or exercise of the relevant civic duty or function is *authorised under the Act and was carried out in good faith and in the opinion of Council bona fide and/or proper*. BUT subject to any limitations or conditions set out in the policy of insurance which is, at the direction of Council, taken out *and conforms with Council's further policy No 5 Legal Assistance For Councillors*.

5. LEGAL ASSISTANCE FOR COUNCILLORS

That in the event of:

1. An enquiry, investigation or hearing by any of:

- The Independent Commission Against Corruption;
- The Office of the Ombudsman;
- Department of Local Government;
- The Police;
- The Director of Public Prosecutions; or
- the Local Government Pecuniary Interest *and Disciplinary Tribunal*,

into the conduct of a Councillor *provided the subject of the proceedings arises from the performance in good faith of a function under the Act and the body makes a finding substantially favourable to the Councillor*; or

2. Legal proceedings being taken against a Councillor, arising out of or in connection with the Councillor's performance of his or her civic duties or exercise of his or her functions as a Councillor (with the exception of defamation proceedings), Council shall reimburse such Councillor, after the conclusion of the enquiry, investigation, hearing or proceeding, for all legal expenses properly and reasonably incurred, given the nature of the enquiry, investigation, hearing or proceeding, on a solicitor/client basis, PROVIDED THAT:

- (a) the amount of such reimbursement shall be reduced by the amount of any moneys that may be or are recouped by the Councillor on any basis.
- (b) the Councillor's performance or exercise of the civic duty or function was in the opinion of Council bona fide and/or proper.
- (c) the amount of such reimbursement be limited to the extent that only fees charged at a rate equivalent to the hourly rate then being charged by Council's Solicitors will be paid i.e. any portion of the expenses representing any hourly charge rate higher than the hourly charge rate of Council's Solicitors will not be reimbursed *or*.

3. Defamation proceedings, or other proceedings arising from the making of a public statement, where a Councillor is a defendant or anticipated defendant in such proceedings.

To ensure that indemnity or reimbursement in respect of costs of defending an action in defamation or other action is only available in circumstances where the person to be indemnified or reimbursed was acting properly when making the statement complained of, the threshold criteria for the application of the indemnity or

reimbursement will apply.

General

Where proceedings have been foreshadowed or commenced against any of the Mayor and Councillors arising from a public statement or statements made or acts done by any of them, and, in the opinion of Council's appointed solicitor the following "Three Criteria" are satisfied through the required procedure set out below namely:

- (i) The statement was made or the act was done in relation to discharging the functions of civic office;
- (ii) The Councillor concerned was acting in good faith; and
- (iii) The statement or the act in question was reasonable in the circumstances and not made or done maliciously or frivolously and, in the case of a statement, was not made with knowledge of its falsity or with recklessness as to whether it was true or false,

then Council will indemnify or reimburse the Councillor for:

- (i) all legal expenses properly and reasonably incurred, given the nature of the legal services provided; and
- (ii) any other loss, expense, liability or cost incurred (including without limitation any order for the payment of damages, interest and/or costs or any other order for the payment of money made against the Councillor),

In responding to or defending such proceedings **PROVIDED THAT** the amount of such indemnity or reimbursement shall be reduced by the amount of any moneys that may be or are recouped by the Councillor on any basis.

Engagement of Legal Representatives - Required Procedure

1. The Councillor must, as soon as practicable after they become aware that a claim may be forthcoming or aware that they may have made a statement or action which may give rise to a claim, notify either the General Manager, Public Officer or Mayor that there is a possibility of a claim against the Councillor. This notification must:
 - (a) be in written or electronic form;
 - (b) include all details including any correspondence from the alleged injured party concerning the possible claim; and
 - (c) include the Councillors' comments on whether the Councillor considers that the Three Criteria are satisfied.
2. The Councillor must not respond to any allegations made or accept any liability in respect to any allegations made unless authorised to do so by council or its solicitor or the insurer or its solicitor. The Councillor must at all times without undue delay keep Council fully informed of any oral or written communications made to the Councillor by the alleged injured party or the injured party's agents or legal representative in respect of the claim.
3. The General Manager must immediately upon becoming aware that a claim may be forthcoming or aware that a statement has been made which may give rise to a claim, notify and forward to Council's insurer any information relating to the matter with a view to obtaining the Insurer's acceptance and carriage of the claim should the three criteria be satisfied.

4. (a) If proceedings are threatened (and not commenced), the General Manager must without undue delay inform Council's appointed solicitor and Council's insurer of the notification. The Council's solicitor at Council's cost must form a view as to whether the Three Criteria are satisfied, and must notify the General Manager who will in-turn notify the Councillor concerned in written or electronic form of that view.
- (b) If the Council's solicitor considers that the Three Criteria are satisfied, the General Manager will either instruct Council's solicitors or if Council's Insurers have accepted the matter as a possible claim then it will represent the Councillor concerned.
5. If Council's solicitor forms the view that the Three Criteria are not satisfied under clause 4(a); the Councillor may request a review of that advice from an independent legal practitioner as agreed in advance between the Councillor concerned and the General Manager and failing agreement as nominated by the President for the time being of the Law Society of NSW or the President of the NSW Bar Association.
6. If the proceedings are commenced and the Three Criteria are satisfied then the following procedure must be followed.
 - In the case that the claim is accepted by Council's insurer it will have sole carriage of the matter and the Councillor will be required to abide by any reasonable instruction of the insurer or its nominated lawyer.
 - If the Insurer does not accept the claim as it is of the opinion that the matter is outside the policy then the General Manager in consultation with Council's solicitor will nominate a legal practitioner that they consider should represent the Councillor. If the Councillor considers that such representation is appropriate then the procedures in clause 7 must be followed. If Council's solicitors are not of the same opinion as the Insurers the General Manager in consultation with Council's solicitors will take what ever action is necessary (without unduly holding up the defamation proceedings) to have the question determined.
 - If the Councillor considers that the legal practitioner nominated is not appropriate then the Councillor concerned and the General Manager must attempt to reach agreement on an alternative legal practitioner, and failing agreement the legal practitioner must be as nominated by the President for the time being of the Law Society of NSW or the President of the NSW Bar Association.
7. If Council's insurers have not accepted the claim the General Manager must contact the proposed legal practitioner and must require that an agreement be entered into between the legal practitioner and the Council which will include such terms and conditions as the General Manager sees fit including:
 - a. terms and conditions as to costs and disbursements including procedures for costs estimates to be given at appropriate times; and
 - b. accounts being considered and approved by the General Manager prior to payment; and
 - c. all instructions provided to the legal representatives by the Councillor concerned to be subject to the concurrence of the General Manager.

8. Notwithstanding the provisions of paragraphs 2(b) and 5 above, once proceedings have actually been commenced then the procedures set out in paragraph 5 above must be followed.

[Note: The General Manager should regularly review Council's insurance policies with respect to the application of them to the Council's possible liability pursuant to this policy.]

Exclusion from Policy

This policy will not apply to:

1. any action in defamation taken by a Councillor or Council staff member as plaintiff in any circumstances as Council will not meet these costs.
2. costs incurred by a Councillor or Council employee seeking advice in respect of possible defamation, or in seeking a non-litigious remedy for possible defamation as Council will not meet these costs.
3. any defamation or other action brought by any Councillor or Council employee against any Councillor, arising from the making of a statement by any of the latter of and concerning any of the former, unless in addition to the Three Criteria set out above:
 - (a) the statement complained of is made to a person or body in circumstances where it is likely to be subject to qualified privilege or absolute privilege (including without limitation statements made in good faith to the Police or Director of Public Prosecutions, the Department of Local Government, statements made ancillary to, and in giving evidence to, a Court or Tribunal or other body conducting any inquiry, investigation or hearing, statements made to the Office of the Ombudsman and statements made to any Parliamentary Committee) (but in such circumstances the policy will only apply to the extent of the publication of the statement in these circumstances, and not to any other publication of the statement); or
 - (b) the statement:
 - (i) is made at a meeting of Council, a briefing of Councillors or a meeting of a Committee of Council in respect of an item on the agenda for that meeting or briefing; and
 - (ii) is in accordance with the Local Government (Meetings) Regulation 1999 and Council's Code of Meeting Practice current at the time the statement was alleged to have been made; and
 - (iii) does not breach any other law.

6. MONETARY LIMITS TO EXPENSES

The payment of expenses and the provision of equipment and facilities are limited by the budget allocations made for Councillor expenses each year in the adopted Estimates which are included and exhibited as part of Council's Annual Management Plan.

The expense items identified in the budget include:

- Mayoral allowance
- Members fees
- Delegates expenses – Conferences, seminars and training
- Travel
- Catering/Receptions
- Carers arrangements
- Insurance
- Mayoral Discretionary Fund
- Computer and other office equipment and associated ancillary expenses

Any claim submitted to Council for reimbursement must be approved by the General Manager. The General Manager will assess the appropriateness of the claim and shall have regard to the budget allocations.

In relation to the level of equipment provided to Councillors, the equipment available to Councillors is detailed in Sections 1.1 and 1.2 of this Policy. The General Manager shall determine the standard and quality of the equipment provided and shall have regard to the budget allocations.

It is impractical to provide limits on the monetary limits on reimbursement of potential claims for reimbursement of legal expenses.

Statement of Senior Staff s428(2)(g) and General Regulation CI 217(1)(b)

In conformity with the provisions of the Local Government Act, 1993, Council has determined the following to be Senior Staff.

- General Manager
- Director Corporate Services
- Director Environment and Planning
- Director Community Development

The total amount of money payable in respect of the employment of Senior Staff during 2008/09 amounted to **\$753,525**.

The following remuneration packages of senior staff include the total value of the salary component, the total amount payable by Council by way of the employer's contribution or salary sacrifice to any superannuation scheme to which the employee may be a contributor, the total value of non-cash benefits elected under the package including professional development and total amount payable by Council by way of fringe benefits tax for any non-cash benefits.

• General Manager	\$229,616
• Director Corporate Services	\$171,240
• Director Environment and Planning	\$179,554
• Director Community Development	\$173,115

Report on Contracts Awarded During the Period s428(2)(h)

Contracts awarded at a tender price of more than \$100,000 per annum during 2008/2009 included:

Activity	Contractor	Date Awarded	Term of Contract	Tender Price
Allan Border Oval Boundary Fence	Scully & Associates	1 July 2008	N/A	\$105,173 (includes variation of \$6,873 which was agreed to prior to commencement of work)
Customer Service Area Refurbishment	Blue Chip Projects Australia Pty Ltd	1 July 2008	N/A	\$141,069 (includes variation of \$8,589 which was agreed to prior to commencement of work)
Drill Hall Common - Ablution Block	Scully & Associates	5 August 2008	N/A	\$129,481 (includes variation of \$19,661 which was agreed to prior to commencement of work)
Bushland Restoration Contracts	Australian Bushland Restoration (Port Jackson section) Urban Bushland Management (Middle Harbour Section)	2 September 2008	3 years	\$274,492
Parks & Gardens Management and Associated Works	Marsupial Landscapes	14 October 2008	1 year	\$316,704
Hunter Park Stormwater Project	Innaco Pty Ltd	14 October 2008	N/A	\$156,163 (includes variation of \$6,950 which was agreed to prior to commencement of work)
Cleaning Contract - Civic Centre and Public Amenities	Storm	4 November 2008 & 3 March 2009	12 months	\$191,350
SHOROC Road Surfacing & Maintenance - including Asphalt and Concrete Rehabilitation	Stabilised Pavements of Australia SRS Roads (SAMI) Downer EDI Works	25 November 2008	2 years	Schedule of Rates
Drill Hall Common Sporting Complex Design	Mode Design	3 February 2009	N/A	\$153,000 (includes variation of \$41,430 which was agreed to prior to commencement of work)
Sirius Cove Water Main Extension	Emerald Civil Engineering	3 February 2009	N/A	\$182,004 (includes variation of \$6,002 which was agreed to prior to commencement of work)
Botanic Road Stormwater Re-use	Athassel Excavations Pty Ltd	3 March 2009	N/A	\$1,112,029 (includes variation of \$182,626 which was agreed to prior to commencement of work)

Activity	Contractor	Date Awarded	Term of Contract	Tender Price
Bushland Restoration	Australian Bushland (Middle Harbour section)	7 April 2009	3 years	\$152,579
The Spit Seawall	Australian Prestressing Services Pty Ltd	28 April 2009	N/A	\$1,494,024 (includes variation of \$139,024 which was agreed to prior to commencement of work)

The following contracts were awarded at a tender price of less than \$100,000 per annum:-

Activity	Contractor	Date Awarded	Term of Contract	Tender Price
Tree Management Review	Australian Urban Tree Services (Streets) Advanced Arbor (Parks)	4 November 2008	2 years	\$88,020 (Streets) \$19,197 (Parks)
Balmoral Oval Lighting Upgrade	Floodlighting Australia & E. Shelmerdie & Partners	5 December 2008	N/A	\$76,410

Statement of Bushfire Hazard Reduction Activities S428(2)(i)

(Report on bush fire hazard reduction activities of the Council during the year, including activities carried out under a bush fire management plan approved under the Rural Fires Act, 1997. [Section 428 (2) (i) of LGA])

Bushland within Mosman is largely made up of Sydney Sandstone Gully Forest (SSGF). This vegetation generally requires a burn every 10-12 years to maintain a high level of biodiversity. Conversely, burning more frequently than this twice could seriously and irreversibly cause a decline in biodiversity. At present the majority of hazard reduction activities in Mosman are related to weed removal activities and are located in areas where native plant seeds are suspected to be found in the soil. However all bushland areas are assessed regularly and all complaints are inspected for hazard potential and managed accordingly. That is the bushland will be manually cleared or the NSW Fire Brigade will carry out a small localised burn to reduce the fire hazard.

Council has statutory responsibilities in relation to fire hazard reduction in bushland areas under its control. A program of hazard reduction burns are annually prepared by Council and submitted to the Manly Mosman North Sydney District Bushfire Management Committee (MMNSDBMC) of which Council is an active member. Once the Committee is satisfied with each Land Manager's proposed burns all burns are then completed throughout the year when weather conditions are suitable and the NSW Fire Brigade are available. Unfortunately this year's hazard reduction works have been limited due to high rainfall activity spread evenly across the year.

In regard to specific work undertaken in Mosman 2008/09 to reduce the risk of bush fire, Council continued with its manual hazard reduction works through its Bushland Restoration Program. Manual hazard reduction in the form of pile burn preparation was undertaken at the following locations; Harnett Park, Joels Reserve, Sirius Cove West, The Spit, Millet Road, Morella Road, Lawry Plunkett, Quakers Hat North and Government Road. Of these the piles at Joels Reserve and Millet Road have been burnt and some of the piles at Lawry Plunkett Reserve have also been completed. All piles that have not been burnt have been carried over and included in 2009/2010 hazard reduction program.

No planned broad acre burns have occurred in Mosman in 2008/09. We did however have a large 2 hectare fire at Parriwi Park. It is believed the fire was lit by a person or persons and the result of the fire was that approximately 60% of the reserve was burnt. This includes all of the reserve north of the Guide Hall except for the northern tip of the reserve. Fortunately the Guide Hall was not threatened as Council through its Manly Mosman North Sydney Bushfire Management Committee had organised for a hazard reduction burn around this asset in November 2007 and this burn clearly prevented the Guide Hall from being threatened.

Again all planned broad acre burns that were not able to be completed in 2008/09 have been carried over to the 2009/2010 year. These include the eastern half of Balmoral (adjacent to 15 Kahibah and 9 Amaroo), Morella Road (opposite 32-34 Morella Road), Curraghbeenaa (adjacent to 17 Raglan Street), Quakers Hat Park (Pulpit Rock Point) and Bradley's Bushland Reserve (1/4 of the bushland area adjacent to Middle Head Road).

Details of Programs Undertaken by Council to Promote Services and Access to Services for People With Diverse Cultural and Linguistic Backgrounds S428(2)(j)

In comparing changes between the 2001 and 2006 Census periods, Mosman's overseas born population increased by 147 to 7,723 (29.9%). This represents a slightly lower percentage of the population born overseas than that for the Sydney Statistical Division at 31.7%. Mosman also had a less diverse range of countries and lower percentage of the population born in non-English speaking countries at 12.3% than compared with Sydney at 23.9%. The nationalities in the overseas born population is indicative of a more established and settled group of people, with the largest groups from the United Kingdom, New Zealand, the United States of America and South Africa. The top languages other than English spoken at home are, in order, Chinese (Mandarin and Cantonese), German, Japanese, Italian and French.

Council's strategies to promote services and access for people from culturally and linguistically diverse backgrounds included:

- Collaboration with Lower North Shore Settlement Services Scheme to address the needs of people with culturally and linguistically diverse backgrounds, particularly those who are newly arrived.
- Regular liaison with the Lower North Shore Multicultural Network to identify needs and plan services and programs.
- Continuing support of the English Conversation Group which meets weekly at a Council venue.
- Council's Library provided access to materials from the State Library's Multicultural Service for borrowers whose first language is not English.
- Language assistance was made available from Council staff who possess a second language and when required, the Telephone Interpreter Service (TIS). A list of Council staff with a second language was updated for this purpose and advice provided to Council staff on its appropriate use and TIS.
- New Residents Kits were updated to help with familiarisation with Mosman and its community.
- Information sessions for new residents, including a tour of Council facilities, were held with the objective of assisting their settlement and facilitating social networks amongst new residents.
- Facilitation of a playgroup for new residents, with many members being overseas-born and from a diversity of cultural and linguistic backgrounds.
- Increased participation in Harmony Day through the organisation of events and activities by Council's Children's, Youth and Aged and Disability Services, Library and Art Gallery to promote appreciation of cultural diversity in the community.

Summary of Resolutions Made Under Section 67 Concerning Work Carried Out on Private Land, and any Subsidies Related to this Work s428(2)(k)

There were no works carried out on Private Land during the 2008/09 financial period.

Amounts Granted Under Section 356 of the Local Government Act, 1993 (Donations And Subsidies) s428(2)(l)

The following amounts were paid during 2008/09 in respect of donations and subsidies under Section 356 of the Local Government Act, 1993:

Name of Organisation	Amount (\$)
Alzheimer's Australia NSW	\$750
Autism Spectrum Australia (Aspect)	\$250
Bear Cottage	\$250
Beyondblue Depression Research Ancillary Fund	\$500
Bicycles for Democracy – UNIFEM Australia	\$200
Breast Cancer Institute (NSW), Westmead Hospital	\$250
Care Australia	\$100
Humpty Dumpty Foundation	\$125
Lady Martin Appeal for the Homeless	\$125
Royal North Shore Hospital	\$125
Royal North Shore Hospital – Children's Section	\$250
SANE Australia	\$125
Sisters of Charity - Sr Leonie Martin (for homeless people)	\$500
Taronga Foundation	\$325
The Heart Foundation	\$125
Youth Off the Streets	\$500
TOTAL	\$4,500

Statement of Human Resource Activity s428(2)(m)

Staff Learning and Professional Development

During the financial year 2008/09, 170 staff attended a total of 94 weeks of training, with males receiving 49.5% and females 50.5%. Twelve staff were supported by the Tertiary Study Assistance Program and 18 members of staff attended industry conferences. Included in these figures was a Frontline Management Certificate IV course delivered to 15 staff. It is expected to be completed before end 2009.

Code of conduct and Occupational Health and Safety training was delivered as part of the orientation program for new staff, presented three times during the year. During induction of the new council the same was delivered to Councillors.

Four employees (3 participants and 1 mentor) were involved with the SHOROC teams in the Local Government Managers Association (LGMA) Management Challenge. There were 3 combined SHOROC leadership development breakfasts and 10 members of staff attended each.

Seventy staff participated in the annual influenza immunisation program which was also offered to State Emergency Services (SES) members for the first time.

Details of overseas visits by Councillors, Council Staff or other persons representing council CI 217(1)(a)

Person	Date	Destination	Funding
Councillor Wilton	August 2008	Mudanjiang, China – delegation as part of Council's friendship agreement	Nil
Executive Officer Corporate and Human Development	August 2008	Mudanjiang, China – delegation as part of Council's friendship agreement	Nil
General Manager	February 2009	New Zealand - Local Government Chief Officers Group Conference and inspection of waste facilities	Nil
Councillor Connon	June 2009	Otsu, Japan & Mudanjiang, China - furthering of Friendship Relationships	Nil
Councillor Reid	June 2009	Otsu, Japan & Mudanjiang, China - furthering of Friendship Relationships	Nil
General Manager	June 2009	Otsu, Japan & Mudanjiang, China - furthering of Friendship Relationships	Nil
Council's Custodian	June 2009	Otsu, Japan & Mudanjiang, China - furthering of Friendship Relationships	Nil

Statement of the Activities Undertaken by Council to Implement its Equal Employment Opportunity Management Plan s428(2)(n)

The EEO action plan is updated continually as actions and training occurs. There is also an annual review of the EEO action plan in conjunction with MOSPLAN. EEO principles are practiced in the workplace and are particularly evident in the recruitment and induction processes. Council has a multicultural staff representing individuals from 21 different countries, and a gender balance of 60% female to 40% male.

Statement of External Bodies Exercising Functions Delegated by Council s428(2)(o)

No external bodies exercised functions delegated by Council during the period.

Statement of Companies in Which Council Held a Controlling Interest s428(2)(p)

Council did not hold any controlling interest in any companies during the period.

However, Council signed an agreement on 26 June 2009 that would see the part joint venture of Manly, Mosman, Pittwater and Warringah Councils known as the Joint Services Committee which oversees the management of the Kimbriki Recycling and Waste Disposal Centre at Kimbriki Road, Terrey Hills restructured to form a corporation to operate the Centre.

Kimbriki Environmental Enterprises Pty Limited (ACN: 136 789 261) was created effective 1 July 2009. The four Councils will be shareholders in the Company with Warringah as the majority shareholder with 51% of the shares, Pittwater 34.45%, Manly 10.71% and Mosman 3.84%.

Statement of all Partnerships, Co-Operatives and Joint Ventures which the Council was a Party S428(2)(q)

Cremorne early childhood centre joint committee

Mosman Council and North Sydney Council are involved in a Joint Committee for the operation of an Early Childhood Centre at Cremorne, which services the North Sydney and Mosman Local Government areas.

Joint services committee - a part joint venture with manly, pittwater and warringah, councils

Mosman, Manly, Pittwater and Warringah Councils are members of a Joint Services Committee, which oversees the management of the Kimbriki Recycling and Waste Disposal Centre at Kimbriki Road, Terrey Hills.

Council signed an agreement on 26 June 2009 that would see the Joint Services Committee restructured to form a corporation to operate the Centre. Kimbriki Environmental Enterprises Pty Limited (ACN: 136 789 261) was created effective 1 July 2009. The four Councils will be shareholders in the Company with Warringah as the majority shareholder with 51% of the shares, Pittwater 34.45%, Manly 10.71% and Mosman 3.84%.

Shorelink co-operative library network

Mosman Council is a member of the Shorelink Co-operative Library Network together with the Councils of Lane Cove, Manly, North Sydney and Willoughby. Shorelink provides the computerisation of all library and community information services.

SHOROC - regional organisation of councils

Mosman, Manly, Pittwater and Warringah Councils have established SHOROC - Regional Organisation of Councils. Matters in which the group gets involved include:

Transport and Traffic issues	Police and Justice
Joint tenders and resource sharing	Waste Management
Graffiti	Health Services
Safe Communities	Finance and Competition Policy
Procurement initiatives	Regional Plans

Statement of Rates and Charges Written off during the Year S428 (2)(r)

2008/09	RATES \$	CHARGES \$
Pensioners	117,099.83	42,136.84
Rates	NIL	NIL
Interest	NIL	NIL
Postponed W/O	NIL	NIL
TOTAL	117,099.83	42,136.84

Freedom of Information Statistics NSW Freedom of Information Act 1989 S428(2)(r)

GENERAL DETAILS

Name of Agency: Mosman Municipal Council

Twelve monthly period that this statistical return covers: Year ended 30 June 2009

Agency Reference Number	2176
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NIL RETURNS	
Are all figures in SECTION A "nil"?	No
Is the figure for SECTION C "nil"?	Yes
Are all figures in SECTION E "nil"?	Yes
Is the figure for SECTION F "nil"?	Yes
Are all figures in SECTION L "nil"?	Yes
If you answered "Yes" for these five questions this is a nil return.	
Is this a "Nil" return?	Yes/No
	No
Contact details for queries relating to this return:	
Name:	M.N. GLYDE
Telephone:	Number 9978 4003

SECTION A NUMBERS OF NEW FOI REQUESTS

Information relating to numbers of new FOI requests received, those processed and those incomplete from the previous period.

FOI Requests	Personal	Other	Total
A1 New (including transferred in)	1	4	5
A2 Brought forward	Nil	Nil	Nil
A3 Total to be processed	1	4	5
A4 Completed	1	4	5
A5 Transferred out	Nil	Nil	Nil
A6 Withdrawn	Nil	Nil	Nil
A7 Total processed	1	4	5
A8 Unfinished (carried forward)	Nil	Nil	Nil

SECTION B WHAT HAPPENED TO COMPLETED REQUESTS?

(Completed requests are those on Line A4)

Result of FOI Request		Personal	Other
B1	Granted in full	1	4
B2	Granted in part	Nil	Nil
B3	Refused	Nil	Nil
B4	Deferred	Nil	Nil
B5	Completed *	1	4

* Note: The figures on line B5 should be the same as the corresponding ones on A4.

SECTION C MINISTERIAL CERTIFICATES

Number issued during the period.

C1	Ministerial Certificates issued	Nil
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SECTION D FORMAL CONSULTATIONS

Number of requests completed during the period which **required a FORMAL consultation(s)**.

D1	Number of requests requiring formal consultation(s)	1
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SECTION E AMENDMENT OF PERSONAL RECORDS

Number of requests for amendment during the period.

Result of Amendment Request		Total
E1	Result of amendment – agreed	Nil
E2	Result of amendment – refused	Nil
E3	Total	Nil

SECTION F NOTATION OF PERSONAL RECORDS

Number of requests for notation processed during the period.

F3	Number of requests for notation	Nil
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SECTION G FOI REQUESTS GRANTED IN PART OR REFUSED

Basis of disallowing access - Number of times each reason cited in relation to completed requests which were granted in part or refused.

Basis of disallowing or restricting access		Personal	Other
G1	Section 19 (application incomplete, wrongly directed)	Nil	Nil
G2	Section 22 (deposit not paid)	Nil	Nil
G3	Section 25 (1) (a1) (unreasonable diversion of resources)	Nil	Nil
G4	Section 25 (1) (a) (exempt)	Nil	Nil
G5	Section 25 (1) (b), (c), (d) (otherwise available)	Nil	Nil
G6	Section 28 (1) (b) (documents not held)	Nil	Nil
G7	Section 24 (2) - deemed refused, over 21 days	Nil	Nil
G8	Section 31 (4) - released to Medical Practitioner		
G9	Totals	Nil	Nil

SECTION H COSTS AND FEES OF REQUESTS PROCESSED

During the period (i.e. those included in lines A4, A5 and A6). Please DO NOT include costs and fees for unfinished requests (i.e. those requests included in Line A8).

		Assessed Costs	FOI Fees Received
H1	All completed requests	\$1,581	\$210

SECTION I DISCOUNTS ALLOWED

Numbers of FOI requests processed during the period * where discounts were allowed.

Type of discount Allowed		Personal	Other
I1	Public interest	Nil	Nil
I2	Financial hardship – Pensioner/Child	Nil	Nil
I3	Financial hardship - Non profit organisation	Nil	Nil
I4	Totals	Nil	Nil
I5	Significant correction of personal records	Nil	Nil

*Note: Except for item 15. Items 11, 12, 13, and 14 refer to requests processed as recorded in A7. For 15, however, show the actual number of requests for correction of records processed during the period.

SECTION J DAYS TO PROCESS

Number of completed requests (A4) by calendar days (elapsed time) taken to process.

Elapsed Time		Personal	Other
J1	0 - 21 days	Nil	4
J2	22 - 35 days	Nil	Nil
J3	Over 35 days	1	Nil
J4	Totals	1	4

SECTION K PROCESSING TIME

Number of completed requests (A4) by hours taken to process.

Processing Hours		Personal	Other
K1	0 - 10 hrs	1	4
K2	11 - 20 hrs	Nil	Nil
K3	21 - 40 hrs	Nil	Nil
K4	Over 40 hrs	Nil	Nil
K5	Total	1	4

SECTION L REVIEWS AND APPEALS

Number finalised during the period.

L1	Number of internal reviews finalised	Nil
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L2	Number of Ombudsman reviews finalised	Nil
L3	Number of District Court appeal is finalised	Nil

DETAILS OF INTERNAL REVIEW RESULTS

In relation to internal reviews finalised during the period.

Bases of Internal Review		Personal		Other	
		Upheld *	Varied *	Upheld *	Varied *
L4	Access Refused	Nil	Nil	Nil	Nil
L5	Deferred	Nil	Nil	Nil	Nil
L6	Exempt matter	Nil	Nil	Nil	Nil
L7	Unreasonable charges	Nil	Nil	Nil	Nil
L8	Charge unreasonably incurred	Nil	Nil	Nil	Nil
L9	Amendment refused	Nil	Nil	Nil	Nil
L10	Totals	Nil	Nil	Nil	Nil

* *Note:* Relates to whether or not the original agency decision was upheld or varied by the internal review.

GENERAL COMMENTS BY YOUR AGENCY IN RELATION TO THE OPERATION OF FOI

In view of the changes in Section 12 of the Local Government Act there are very few requests for documents under the Freedom of Information Act.

FREEDOM OF INFORMATION APPLICATIONS SUMMARY – 2006/2007, 2007/2008 and 2008/09

	2006/07	2007/08	2008/09		2006/07	2007/08	2008/09
FOI Applications received				Costs and fees (requests processed)			
Personal	2	0	1	Assessed costs	\$1,204	\$765	\$1,581
Other	6	3	4	FOI fees received	\$270	\$285	\$210
Total	8	3	5				
				Discounts allowed	0	0	0
What happens to requests?							
Granted in full	2	2	5	Elapsed days in process			
Granted in part	4	1	0	0-21 days	6	1	4
Refused	2	0	0	22-35 days	2	2	0
Withdrawn	0	0	0	35 days	0	0	1
Unfinished	0	0	0				
				Hours to process			
Formal consultations				0-10 hours	8	3	5
Number of requests requiring formal consultations	1	0	0	11-20 hours	0	0	0
				21-40 hours	0	0	0
				Over 40 hours	0	0	0
Amendment of personal records	0	0	0				
				Reviews and Appeals			
Notation of personal records FOI	0	0	0	Internal Reviews	0	0	0
				Ombudsman	0	0	0
Requests granted in part or Refused				District Court	0	0	0
Advance deposit not paid	1	0	0	Basis of Appeal	0	0	0
Exempt	2	0	0				
Otherwise available	0	1	0				
Documents not held	3	0	0				

Competitive Neutrality (National Competition Policy - Council's Business Activities) S428(2)(r) and General Regulation CI 217 (1)(d)

Council has adopted the following activities for the purposes of the National Competitive Policy.

CATEGORY 1

- Commercial Property Management - (Property rental portfolio)

CATEGORY 2

- Development Approvals - (Local Development Management)
- Core Group (Private Works) - (Private Works)

Council has reported on its business activities for the year ended 30 June 2009. The Council's audited special purpose financial reports for the year ended 30 June 2009 comprising the Statement by Councillors and Management, Income Statement of Business Activities, Balance Sheet by Business Activities, and accompanying Notes to the Accounts, together with the independent Auditors' Report are included in the *Financial Statements for the year ended 30 June 2009* attached to this report.

No competitive neutrality complaints were received during the period.

Council would follow the guidelines issued by the Department of Local Government on the management of competitive neutrality complaints.

Details of the Activities Undertaken by Council to Develop and Promote Services and Programs that Provide for the Needs of Children - s428(2)(r)

Council's Management Plan 2008/09 incorporated specific strategies to develop services and programs for children and families, and ensure access and inclusion. The major achievements in relation to these strategies follow.

- Council actively promoted information on the range of services available to families and children through its website, the Directory of Children's Services, and targeted promotions of its children's services.
- Events such as the Mosman Children's Fair, held in October 2008, provided an opportunity to disseminate information and facilitate community engagement of families with preschool aged children.
- A consultation was held on the needs of families who have a child with a disability, resulting in the formation of a parent support group.
- Support was given for the establishment of 'My Time', a federally funded program for parents of children with a disability under school age.

- Council continued to directly manage several children's services for the community including Occasional Childcare, Family Day Care, Vacation Care, Before and After School Care, Leisure and Learning Courses, and the Immunisation program, and a playgroup for new residents.
- Children with additional needs were integrated into Council's children's services, including after school hours, vacation care, and occasional care.
- Council continued to facilitate ten affordable child care places for families on low to moderate income at each of two long day care centres.
- Parenting education workshops and seminars were expanded to meet the need for accessible and affordable parenting information and support.
- A Children's and Family Services Forum provided opportunities for networking, information sharing and collaboration across child care centres, preschools, and other related services in the municipality.
- Council continued to provide support for the Lower North Shore Families NSW network of government and non-government agencies to collaborative plan early intervention services and strategies for children aged 0 to 8 years.
- Assistance was provided to Lifeline and Mosman Community Services Inc. for a program in early 2009 supporting new mothers in their parenting role.
- Council's library services undertook specific activities to promote children's literacy. Direct liaison with local schools and through a Council convened Principals Forum ensured close collaboration in this area.
- Mosman Art Gallery provided a range of educational programs for schools and school holiday workshops to develop learning opportunities in the arts.
- A comprehensive range of road safety measures and community education strategies were implemented to promote safety around schools.

Report on the Council's Performance in Relation to Access And Equity Activities to Meet Residents' Needs Outlined in Council's Management Plan Relating to and Undertaken During the Year *General Regulation CI 217(1)(d)*

ACTIVITIES UNDERTAKEN BY COUNCIL TO PROMOTE ACCESS AND EQUITY

An access and equity activity is defined as one which assists Council to:

- promote fairness in the distribution of resources, particularly for those most in need;
- recognise and promote people's rights and improve the accountability of decision makers;
- ensure that people have fairer access to the economic resources and services essential to meeting their basic needs and improving their quality of life;
- give people better opportunities for genuine participation and consultation about decisions affecting their lives.

Council's Management Plan includes access and equity strategies for specific target groups, including:

- Children aged 0-12 years and families
- Young people aged 12-24 years
- Older people 55 years and over
- Women
- Men
- People from culturally and linguistically diverse backgrounds
- People with a disability
- Aboriginal and Torres Strait Islander people
- New residents
- Carers

Council's major achievements in relation to access and equity strategies contained in its 2008-09 Management Plan follow

- Council continued to upgrade its website to improve accessibility of information on Council services and programs. Information on community-based services and programs for target groups, including children, people with a disability, and older people were linked to the website.
- Community consultations were held to contribute towards Council's community strategic, delivery and operational plans and included parents of children, young people, older people, and residents of culturally and linguistically diverse backgrounds.
- Targeted promotions to provide information and facilitate access to services were conducted for specific groups in the community, including families with children, young people, older people and new residents. Service directories were updated and widely promoted to residents and service providers.
- A New Residents Kit was made available to new residents through the Library and through information sessions offered twice annually. These sessions also provide an important social networking opportunity for new residents, many of whom are from non-English speaking backgrounds.

- A Council playgroup for new residents, including those from non-English speaking backgrounds, provided socialisation for children and parents.
- Council provided grants and subsidies to community organisations to support service and program initiatives to address local needs, including children and families; young people; older people; Aboriginal and Torres Strait Islanders; and people with a disability.
- Council facilitated ten affordable child care places at each of two long day centres in the municipality to assist families on low to moderate incomes.
- Council participated in a SHOROC (regional organisation of councils with Manly, Pittwater and Warringah) Affordable/Social Housing Working Party to develop regional strategies to improve the provision of such to residents.
- Regular liaison occurred with the Lower North Shore Domestic Violence Network to ensure collaboration in supporting victims of domestic violence.
- Social and recreational opportunities for young people with a disability were offered by Council's Youth Services to ensure inclusive practices and encourage integration.
- Joint planning continued with local service clubs, community organisations and government agencies to better address the social and recreational needs of older men, specifically for the establishment of a Men's Shed in Mosman.
- A weekend centre-based respite service for frail older people and people with dementia was established by Council with assistance from the Area Health Service. The service provides much needed respite for carers.
- Council's Access Consultative Group provided a forum for promoting awareness of the needs of people with a disability, particularly surrounding access to services and facilities.
- Council's Capital Works Program included upgrading of kerbs and ramps to improve access for people with a disability in the built environment.
- Council promoted cultural and racial harmony through NAIDOC Week in July 2008 and Harmony Day in March 2009. These events also provided an opportunity to promote services and programs respectively for Aboriginal and Torres Strait Islanders and people from culturally and linguistically diverse backgrounds.
- Council supported the implementation of a regional Northern Sydney Aboriginal Social Plan 2007-2011 to address the social needs of Aboriginal and Torres Strait Islanders living in the region.
- Regular liaison was maintained with the Lower North Shore Multicultural Network, to identify needs of and improve access to services for newly arrived migrants, refugees, and other non-English speaking communities.

Companion Animals Act and Regulation s217(1)(f)

Statement on activities relating to enforcing and ensuring compliance with the Companion Animals Act and Regulation during 2008/09.

Pound data collection returns are lodged with the Department of Local Government annually in accordance with the Department's guidelines.

2008/09

57 dogs were impounded to Council's facility
145 dogs were returned to the owners.
7 cats were impounded to Council's facility
1 dog was re-homed
100% return rate for companion animals.

Dog attacks are reported to the Department of Local Government in accordance with the Department's guidelines. Council reported three (3) dog attacks during 2008/09.

Companion animal community education is provided by Rangers during routine patrols, information on Council's website, distribution of anti-barking strategies to dogs reported to Council and a Pets Day Out is held as part of the Mosman Festival.

Mosman has a very high rate of compliance regarding de-sexing of companion animals and no strategies or promotions are currently being used. Mosman currently has a 100% return rate for companion animals however should an animal not be claimed or it is surrendered, it will be re-homed through Council's pound.

Mosman currently has four (4) 24-hour off leash areas and an additional five (5) off leash areas at other times.

Dogs off leash exercise areas (24-hour)

- Rawson Park (excepting netball courts and inside fenced oval)
- Lawry Plunkett Reserve (top of Plunkett Road)
- Reid Park
- Spit Reserve (West)

Dogs off the leash are permitted on the grassed areas of the following reserves all day Monday to Friday; and prior to 9am and after 4pm on Saturday, Sunday and Public Holidays:

- Clifton Gardens Reserve
- Sirius Park
- Rosherville Reserve

Dogs off the leash are permitted on the beach and in the water in the following areas all day Monday to Friday; and prior to 9am and after 4pm on Saturday, Sunday and Public Holidays:

- Sirius Cove
- Spit West and Spit East Reserves

Privacy Management Plan Section 33(3) Privacy and Personal Information Protection Act 1998

Council has adopted a Privacy Management Plan to accord with Section 33 of the Privacy and Personal Information Protection Act 1998 and the Privacy Code of Practice for Local Government. The legislation became effective for local government from 1 July 2000. The Plan shows how Council incorporates the provisions of the Act into its everyday activities.

Council's Privacy Management Plan was reviewed and adopted in June 2005.

Council responded to 3 privacy complaints during 2008/09 and in all instances acceded to a request to withhold public access to documents. No requests were made for a review of a decision.

Planning Agreements Entered into Under Part 4, Division 6 Of the Environmental Planning and Assessment Act, 1979

Section 93F(1) of the Environmental Planning and Assessment Act, 1979 provides for voluntary planning agreements or other arrangements between Council and a developer:

- (a) who has sought a change to an environmental planning instrument, or
- (b) who has made, or proposes to make, a development application, or
- (c) who has entered into an agreement with, or is otherwise associated with, a person to whom paragraph (a) or (b) applies, under which the developer is required to dedicate land free of cost, pay a monetary contribution, or provide any other material public benefit, or any combination of them, to be used for or applied towards a public purpose.

Council upon entering into one or more planning agreements must, while any such planning agreements remain in force, include in its annual report particulars of compliance with and the effect of the planning agreements during the year to which the report relates.

The planning agreement entered into on 28 April 2008 with TPC Nominees Pty Limited (ACN 054 130 004) in relation 803 Military Road, Mosman (DA 8.2005.063.1) was extinguished on 18 May 2009.

Infrastructure Levy

Council was granted approval by the Minister for Local Government on 28 June 2007 to apply a special variation to general income of a further 5.99% from 1 July 2007 for the purpose of infrastructure maintenance and upgrade. The approval was granted under Section 508(2) of the Local Government Act 1993.

Council raised additional revenue in 2008/09 of \$793,000. The infrastructure levy report for 2008/2009 together with the Auditors Report follows:

INFRASTRUCTURE LEVY COSTINGS FOR 2008/2009

B/FWD	\$	10,718.80
INCOME		
Rate Income	\$	793,000.00
	\$	803,718.80
EXPENDITURE		
Buildings	\$	82,216.38
Roads	\$	304,128.62
Footpaths	\$	136,019.59
Stormwater Drainage	\$	91,266.17
Parks & Open Space	\$	5,291.00
Marine Structures	\$	32,526.60
Retaining Walls	\$	406.40
	\$	651,854.76
SURPLUS	\$	151,864.04

Auditors Report

We have reviewed the Income & Expenditure Statement of Mosman Council's Infrastructure Levy which incorporates projects for the 2008/2009 financial year and state that this report accurately records the financial position as at 30 June 2009. An amount of \$151,864.04 has been restricted in Council's books at year end for expenditure in 2008/2009.

SPENCER STEER
Chartered Accountants



N MAH CHUT
Partner

Dated at Sydney this 22nd day of October 2009

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