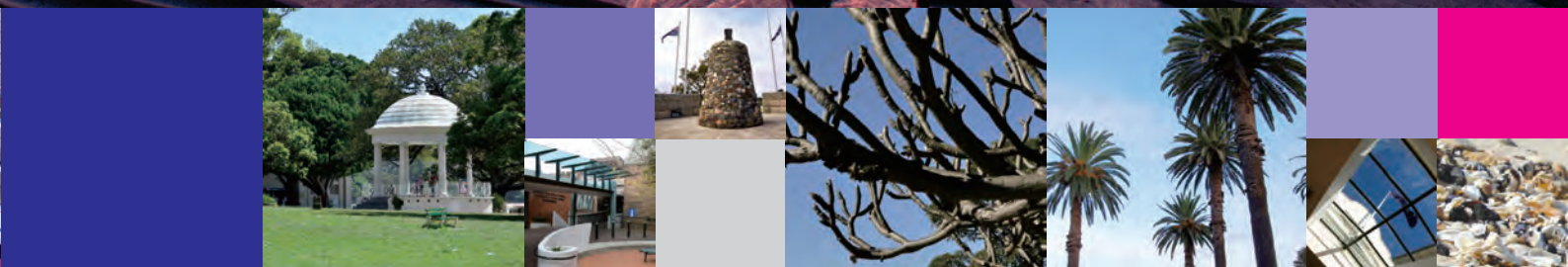




20162017 ANNUALREPORT



Mosman
COUNCIL

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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Message from the Mayor

The past year has been one of substantial achievements despite the roller-coaster ride provided by the local government reform proposal. Through careful planning and sound management, Council has forged a path to financial sustainability by transitioning from a council in a deficient financial position facing imminent amalgamation to a financially sound organisation with a healthy operating surplus. Council is now in a secure position to provide and deliver on a shared vision as an independent, self-governing community.

Council has made significant advances in the commitments made under its Community Strategic Plan - Customer Service, Partnerships, Environmental Protection, Efficiency and Social Inclusion. Much work has been done in meeting the needs of customers in a responsive and efficient manner, including adoption of a Customer Service Charter. We strive to ensure the community is engaged on important issues. Council adopted its first Disability Inclusion Action Plan. We have forged ahead with our capital works programs including infrastructure upgrades and playgrounds. We have fought to protect open space and trees and removed and improved signage to improve Mosman's visual amenity.

I am pleased to have been part of a Council that has delivered on the objectives under its strategic management plan and see these excellent results as vindication of your Council's decision to fight and survive the threat of forced amalgamation.

This transition of course would not be possible without Council's committed, hard-working staff, contractors and the many volunteers who have contributed to our achievements, often under difficult circumstances, over the past year.

Free of this distraction and the inherent hindrance to our strategic planning, Council embraces the opportunity to refocus on delivering high quality projects and services to our community through collaborative leadership, responsible financial stewardship, the fostering of innovation and community engagement.

A handwritten signature in black ink, reading 'Carolyn Corrigan' with a stylized flourish at the end.

Councillor Carolyn Corrigan
Mayor of Mosman



Message from the General Manager

It is with pleasure that Council presents its 2016/17 Annual Report to the community. This year has been one dominated by the ongoing spectre of forced merger of Council with North Sydney and Willoughby Councils necessitating the continuation of a lean staffing structure and levels. Yet despite this your Council, through committed Councillors, sound management and dedicated staff, has delivered excellent outcomes.

These include a net financial operating surplus (after non-cash items) for the year of \$2.894M being a significant turnaround from the deficit result of \$0.874M in 2015/16. An exemplary high level of service has been achieved in the past year as evidenced by the excellent survey ratings achieved in this year's Community Survey. The community rate Council's performance as high and it is significantly higher than the survey NSW local government area benchmark.

The State Government's change in policy on forced mergers and the conduct of the delayed local government elections in September 2017 will reinvigorate Mosman Council as it transitions from a Council subject to potential merger to a changing and growing organisation with the administration working with a new Council and embracing innovation, technology and best practice in service delivery.

A handwritten signature in black ink, appearing to read 'D. B. Johnson', followed by a long horizontal flourish.

Dominic Johnson
General Manager

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INTRODUCTION

Mosman Council's Annual Report for the period 1 July 2016 to 30 June 2017 is prepared in compliance with section 428 of the *Local Government Act 1993*, clause 217 of the *Local Government (General) Regulation 2005*, and the Office of Local Government's integrated planning and reporting guidelines provided for under section 406 of the *Local Government Act 1993*. The report also meets the requirements of other legislation including the *Environmental Planning and Assessment Act 1979*, *Government Information (Public Access) Act 2009* and *Privacy and Personal Information Protection Act 1998*.

Mosman's Community Strategic Plan, MOSPLAN 2013-2023, is the plan for Mosman's future. It responds to the aspirations of the Mosman community and its elected Council, and ensures that services are provided to the Mosman community effectively, efficiently and sustainably. The Plan is divided into four themes - Social, Environment, Economic and Governance. These themes link directly to the Delivery Program and Operational Plan, which detail how Council will deliver on community aspirations over four and one year periods, respectively.

The purpose of the report is to:

- Report on Council's progress and achievements in implementing its Delivery Program and the effectiveness of the principal activities undertaken in achieving the objectives at which those principal activities are directed
- Report on other information required by the *Local Government (General) Regulation 2005* and the integrated planning and reporting guidelines provided for under section 406 of the *Local Government Act 1993*
- Detail Council's financial position as at 30 June 2017
- Present Council's State of the Environment Report 2012-2017
- Present Council's End of Term Report 2012-2017
- Provide proactive release of other Council information under the *Government Information (Public Access) Act 2009*

The report is supported by quarterly reporting to Council in relation to MOSPLAN progress and a four-yearly report is also prepared at the end of each Council term. Council provides further updates and information on progress through its newsletter - Mosman News, weekly column in the Mosman Daily – Mosman Now and items published on Council's website.

Copies of the Annual Report are available for perusal at the Civic Centre, Mosman Square or the Library. The report is also available on Council's website under Council/Reports and Publications. The report has been submitted to the Minister for Local Government in accordance with section 428(5) of the *Local Government Act 1993*.

Any enquiries concerning this report may be directed to Council's Governance section on 9978 4000.

ABOUT MOSMAN

Mosman is a place of history and beauty, located eight kilometres north-east of the CBD on Sydney's lower north shore. It is one of Australia's premier suburbs, with an unmatched setting on Sydney Harbour.

The area is characterised by beautiful localities such as Balmoral, Beauty Point, Clifton Gardens and Georges Heights. Occupying some 8.7 square kilometres, Mosman features numerous stunning bays and beaches punctuated by rugged headlands and sandstone cliffs. Natural bushland areas and foreshore parklands complement busy shopping strips and suburban neighbourhoods. The major thoroughfares of Military and Spit Roads both divide the area and connect residents of Mosman and those from further north to other parts of Sydney.

As a destination, Mosman today is a great place to sample some unique Sydney heritage. The area is home to the world famous Taronga Zoo, as well as excellent harbourside swimming and recreation areas, top restaurants, and high-end retail experiences.

The demographics of Mosman are presented in the Community Profile of Mosman, Community Atlas of Mosman and Population Forecasts for the Mosman Local Government Area (LGA). These are available online to inform Council, the business community, students, researchers, investors and the community in general.

Data from the Australian Bureau of Statistics is presented in table and chart format with brief commentary (Community Profile of Mosman) and interactive maps (Community Atlas of Mosman). Mosman LGA data is also able to be compared with pre-existing Warringah and Pittwater LGAs, and the Sydney region as a whole.

ABOUT MOSMAN COUNCIL

Local Government in NSW is administered and governed by councils and is controlled and regulated by the *Local Government Act 1993*.

Mosman Municipal Council consists of two functional units. One is the elected Council comprising seven Councillors including the popularly elected Mayor; the other is the permanent staff of the Council, who work at the Council offices and other Council locations.

The elected Councillors set and control policy directions whilst the staff, headed by the General Manager, implements policy and legislative requirements. All strive together to anticipate and meet community needs and expectations.

STATEMENT OF VALUES

We, the Councillors and staff, in a spirit of mutual respect and trust, work ethically, as a team to fulfil this Council's Mission and Vision striving...

FOR OUR COMMUNITY

To consult with our residents and to ensure all are treated equitably and have access to information and a consistent and transparent decision-making process, and to enable residents 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 an environment where learning is supported and encouraged, 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, exercise and expect honesty in all commercial dealings and observe all commercial commitments.

ABOUT MOSMAN'S MANAGEMENT PLAN - MOSPLAN

Mosman's Community Strategic Plan, MOSPLAN, is our plan for Mosman's future. It has been developed over a number of years and addresses the specific requirements of the NSW Government's Integrated Planning and Reporting legislation and responds to the aspirations of the Mosman community and its elected Council.

According to legislation, Council must adopt:

- A Community Strategic Plan – a 10 year+ strategic direction for Mosman, supported by a Resourcing Strategy which details Council's approach to long term financial planning, workforce planning and asset management planning
- A four year Delivery Program – detailing the principal activities that Council will undertake to achieve the long term vision contained in the Community Strategic Plan
- A one year Operational Plan and Budget – outlining the actions Council will carry out in the coming financial year to achieve the four-year Delivery Program and Council's long-term vision

MOSPLAN is an integrated plan containing each of the three elements referred to above. Not only does it clearly articulate a long-term Vision for the future, it also identifies how Council intends to deliver on that Vision across 10, four and one year horizons.

MOSPLAN takes into account an extensive range of other strategies and plans prepared by Council to address specific service areas or issues. Examples of these related documents include Asset Management Plans and Development Control Plans.

MOSPLAN provides the framework for the delivery of services to the Mosman community in a manner that is effective, efficient and planned in a logical and financially viable way. Council has a measurement framework in place to gauge performance against key MOSPLAN deliverables.

Quarterly and annual reports are prepared in relation to MOSPLAN progress and a four-yearly report is also prepared at the end of each Council term. The first of these four-yearly reports was released in August 2012 and the report due in 2016 was deferred due to amalgamation processes on foot and the deferred local government elections. The delayed End of Term Report 2012-2017 was submitted to Council in August 2017.

Mosman's Vision, and the underlying values and commitments that support it, are reflected in four MOSPLAN Themes that direct Council operations. These Themes are:



The **SOCIAL** theme is Council's people theme. It is about delivering and facilitating services to the community - including services for all ages and abilities, volunteering, Aboriginal culture and heritage, library services, Council's community engagement activities, the art gallery, cultural activities, festive events and friendship communities.

The **ENVIRONMENT** theme is about providing and protecting the type of living environment our community deserves. It covers urban planning, heritage planning and protection, development assessment, ecological sustainability, biodiversity conservation, waste management and street cleaning,

environmental health management, water, air and noise management, traffic, transport, roads and cycling, public places, open space management, community and recreational facilities.

The **ECONOMIC** theme is about local economic prosperity - including business liaison and support, vitality of business centres, local employment, and sensitively marketing Mosman.

The **GOVERNANCE** theme is about providing support for all Council functions, leadership and engagement. This includes Council meetings, consultation, finance and budgeting, integrated planning, community safety, ranger services, information technology, human resource management, and regional planning and cooperation.

These themes are supported by a series of 10 Programs that form Council's four year Delivery Program and one year Operational Plan.

The following diagram illustrates the integrated nature of MOSPLAN, and how ongoing engagement, planning, service delivery, reporting and review processes all contribute to the evolution of the document.



Council has agreed on 10-year Directions and Strategies for each of its 10 Program areas. The Directions illustrate WHAT we want to achieve for the Mosman community and the Strategies identify HOW Council will work toward achieving these directions. MOSPLAN Directions and Strategies, arranged by Theme, are as follows:

SOCIAL

Programs

Community Wellbeing

Program Coordination: Manager Community Services

Direction Statement

A thriving, connected and healthy community that celebrates and respects diversity in age, interest, culture and ability.

Strategies

1. Anticipate, plan and provide for social change.
2. Advocate on behalf of the community to Commonwealth and State government and non-government organisations.
3. Deliver integrated, inclusive and accessible services and programs that contribute to community wellbeing.
4. Embrace partnerships and facilitate services that enrich the experience of living in Mosman.
5. Ensure community facilities are welcoming, accessible, support the effective delivery of services and programs and serve as community hubs.
6. Maximise opportunities for residents to connect with and participate in community life.

Library and Information

Program Coordination: Manager Library Services and Manager Library Resources

Direction Statement

An informed, engaged community that values heritage, lifelong learning and literacy.

Strategies

1. Consolidate the library's identity as a community hub: a functional, multipurpose space accommodating intellectual, cultural, recreational and information services, life-long learning opportunities, resources and activities for all age groups.
2. Deliver library services that are accessible and which anticipate and fulfil community expectations.
3. Develop and manage resources which cater for the information, lifelong learning and leisure needs of the community.
4. Maintain key external partnerships, including the Shorelink Library Network.
5. Develop and maintain a Local Studies Collection that celebrates Mosman's heritage, reflects all eras of Mosman's history and is appropriately preserved and accessible for future generations.
6. Communicate through a range of media, enabling the community to be well informed, engaged, and actively participating in community life.

Arts and Culture

Program Coordination: Manager Cultural Services

Direction Statement

A place of cultural excellence that nurtures contemporary arts practices; that celebrates the richness of Mosman's distinctive local culture and heritage; and that delights, challenges, engages and inspires.

Strategies

1. Support, develop and showcase a broad range of contemporary arts, artists and arts practices, with special emphasis on the visual arts.
2. Deliver and support events and other projects that celebrate Mosman, drawing inspiration from the area's artists, history, demographics, lifestyle and environment.

3. Engage and extend arts audiences while building patronage and broad community support of local cultural activities.
4. Promote the cultural services and programs provided and supported by Council to a wide audience.
5. Consolidate and extend the operations of the Mosman Art Gallery to ensure its continued leadership of cultural initiatives and programs.
6. Create and maintain public art projects that enhance the public domain and generate community pride.
7. Facilitate cultural opportunities through the development of partnerships and by harnessing public, private and corporate resources.

ENVIRONMENT

Programs

Built Environment

Program Coordination: Manager Urban Planning and Manager Development Services

Direction Statement

A unique urban environment that is maintained and protected through strong planning and regulatory practice, an appreciation of Mosman's heritage, and a commitment to high quality infrastructure and development.

Strategies

1. Maintain the special local character of Mosman with effective planning strategies in place.
2. Ensure Mosman's position is strong within the framework of the State's planning and regulatory reforms.
3. Effectively manage the conservation of Mosman's heritage.
4. Provide excellent planning information, advice and effective development assessment that delivers high quality outcomes.
5. Contribute to a safe, healthy and responsible community through inspection of building works, auditing of fire and swimming pool safety and effective regulatory enforcement.
6. Provide, maintain and sustainably manage Mosman's public infrastructure including roads, footpaths, drainage and marine structures.

Healthy Environment

Program Coordination: Manager Environment and Open Space

Direction Statement

A healthy natural environment that is protected and managed through regulatory practice and the delivery of programs and services that promote cleanliness, health and positive environmental outcomes.

Strategies

1. Enhance community knowledge and awareness and foster long-term sustainable behaviours through engagement programs.
2. Preserve and enhance biodiversity on both public and private land, including Mosman's urban forest, bushland, reserves, open space, beaches, intertidal zone and the marine environment.
3. Implement total water cycle management approaches to maximise water conservation, reuse and efficiency, and improve water quality.
4. Reduce waste to landfill through the implementation of waste avoidance, minimisation, reuse and recycling strategies and initiatives.
5. Implement and promote an integrated sustainable transport network throughout Mosman to increase the uptake of health-wise transport modes.
6. Implement energy efficiency and conservation measures to reduce energy consumption, and apply mitigation, adaptation and resilience strategies to address climate change risks.
7. Implement policies, practices and services to ensure the continued health and well-being of the Mosman community, and cleanliness of the local environment.
8. Lobby and/or work with the Federal and State Governments, and regional organisations/local Councils to advocate for stronger policy and legislation, and implement programs to achieve robust sustained environmental outcomes.

Community Spaces

Program Coordination: Manager Engineering and Manager Environment and Open Space

Direction Statement

Public spaces and places that anticipate and respond to community needs, that promote opportunities to connect, and that complement other local services and facilities.

Strategies

1. Provide, manage and maintain public land for the benefit of residents, businesses and visitors.
2. Manage parklands, sporting fields and recreational facilities in a manner that is well maintained, well equipped and encourages healthy lifestyles.
3. Provide and maintain community buildings and facilities that are accessible, functional, fit-for purpose and responsive to changing demographics and lifestyles.
4. Deliver civic and public spaces that promote community connections, complement Mosman's character, foster vitality in local business precincts and incorporate safe, accessible, functional and well-designed facilities.

Transport and Traffic

Program Coordination: Manager Engineering

Direction Statement

Transport infrastructure and services that are safe, efficient, provide Mosman-friendly solutions, and promote access and mobility.

Strategies

1. Lobby State and Federal Government to improve transport along the Spit and Military Road Corridor.
2. Improve safety and accessibility in local streets through appropriate traffic management and increased opportunities for active transport.
3. Have a managed parking strategy to meet the demand of residents and visitors.

ECONOMIC

Programs

Local Economy

Program Coordination: Director Community Development

Direction Statement

A strong local economy where businesses are in tune with local needs and where planning, services and infrastructure help support economic prosperity.

Strategies

1. Support economic activity through appropriate planning controls, projects and partnerships with local businesses, associations and networks.
2. Sensitively promote Mosman's unique qualities, heritage and identity as part of local and regional initiatives.
3. Capitalise on regional, State and Federal initiatives to help support businesses and the local economy.
4. Pursue improvements to accessibility, functionality and public domain in and around business centres.

GOVERNANCE

Programs

Leadership and Engagement

Program Coordination: Director Corporate Services and Director Community Development

Direction Statement

Providing excellent service and leadership to the Mosman community, actively involving community members in local affairs and decision-making.

Strategies

1. Deliver a high level of customer service that is responsive, appropriate and subject to continuous improvement.
2. Provide strong and effective leadership on issues of significance to Council and the Mosman community.

3. Explore, develop and maintain partnerships, networks and affiliations that support and enhance local governance and improved community outcomes.
4. Build and maintain a commitment to integrated planning and reporting that responds to community aspirations, sets direction and measures performance according to Council and community targets.
5. Actively inform and engage the community on matters of local interest, encouraging broad participation and providing a range of opportunities for community involvement.
6. Acknowledge and support community aspirations, initiatives and achievements.

Governance and Risk

Program Coordination: Manager Governance, Chief Financial Officer, Manager IT Services, Manager Compliance, Manager Engineering, Manager Human Resources

Direction Statement

An organisation that is well governed, accountable and managed in a way that is responsible, sustainable and attuned to the needs of the community, elected members and staff.

Strategies

1. Support the ongoing financial sustainability of Mosman Council by applying sound financial planning, principles and practices.
2. Anticipate and proactively manage risks relating to Council operations and the wider Mosman community.
3. Provide a working environment that attracts and retains quality staff and encourages continuous improvement and service excellence.
4. Contribute to a safer Mosman community through planning, partnerships, education, and emergency management.
5. Sustainably manage local infrastructure through strategic asset planning and management.
6. Support good governance, customer service and communication with contemporary policies, systems and processes.

MAYOR AND COUNCILLORS

Members of Council 2016-17	
MAYOR	Peter William Abelson*
DEPUTY MAYOR	Roy David Bendall
COUNCILLORS	Carolyn Ann Corrigan
	Peter Simon Menzies
	Elizabeth Ann Moline
	Thomas Sherlock
	Peter Charles White
* Councillor P W Abelson is Mosman's first popularly elected Mayor for the 2012-17 Council term	

COUNCILLOR ATTENDANCE AT MEETINGS AND WORKSHOPS

Councillor	Meetings / Workshops attended 2016-17				
	Ordinary (11 held)	Extraordinary (3 held)	Traffic Committee * (4 held)	Audit Committee * (4 held)	Workshops (5 held) Detailed below
Cr P W Abelson	11	3	-	-	5
Cr R D Bendall	10	2	0	3	5
Cr C A Corrigan	10	3	-	-	3
Cr P S Menzies	11	3	-	0	5
Cr E A Moline	10	3	-	-	4
Cr T Sherlock	11	3	-	3	5
Cr P C White	11	3	4	-	4

* Only the member Councillor as listed on the relevant Committee is marked as attending the meeting or his/her delegate if the Councillor is absent. No other Councillor is listed as attending regardless of whether they addressed the Committee or not.

Workshop	Date
2016 Mosman Biennial Community Survey Results	12 July 2016
Greater Sydney Commission + RMS	22 August 2016
Kimbriki Briefing	26 September 2016
Budget/MOSPLAN	2 March 2017
MDAP; Taronga; RMS; B-Line	9 May 2017

END OF TERM REPORT 2012-17

The NSW Government's Integrated Planning and Reporting Guidelines, established in accordance with s406 of the *Local Government Act 1993*, set out mandatory requirements for planning and reporting by councils. These Guidelines require, in part, that a report be produced by NSW councils at the end of each term of office outlining the council's progress in implementing its Community Strategic Plan over the preceding four year period (based on a four year Council term). The Guidelines specifically require that this report be presented at the final meeting of an outgoing council. Section 428(2) of the *Local Government Act 1993* also requires that this report be included in the Annual Report published in the same year as an Ordinary Election.

As the 2016 local government elections were postponed for numerous councils (including Mosman) due to the NSW Government's local government reform process, an end of term report was not required to be prepared by Mosman Council in 2016. As the postponed election was held on 9 September 2017, the end of term report was prepared both to meet Council's legislative obligations and as a record of progress over the past five years.

The publication, entitled MOSPLAN Review 2012-2017, reflects a strong record of performance over the last five years. It outlines achievements across the four themes of Mosman Council's current Community Strategic Plan - MOSPLAN 2013-2023, and reports on various indicators of Council and community well-being and performance.

The report was submitted to the final meeting of the 2012-2017 Council held on 1 August 2017 and was adopted by Council. The report is attached at Section Five.

COUNCIL MANAGEMENT

Mosman Council administration is organised into three departments each headed by a Director that reports to the General Manager - Community Development, Corporate Services, and Environment and Planning.

Community Development manages a wide range of services and facilities that support and enhance the lives of residents of Mosman. These include the Mosman Library, Seniors' Centre, Youth Centre, Art Gallery and Cultural Centre, Family Day Care, Occasional Child Care, Before and After School Care, Meals on Wheels and Community Restaurant, and Community Transport. Many of these services are provided with the assistance of dedicated volunteers, who donate their time and effort to the community. The Department is also responsible for community engagement, communication, social and cultural planning, organising and coordinating special events such as the annual Mosman Festival and monthly Mosman Markets, and providing advice and assistance to the business community.

Corporate Services provides management support to Councillors and Council staff, as well as a range of services to the community. It comprises Customer Service, Governance, Financial Services, Information Technology Services and Human Resources branches. The Director Corporate Services is Council's appointed Public Officer and Risk Manager. Among other duties, the Public Officer deals with requests from the public concerning the Council's affairs and has the responsibility of assisting people gain access to Council's public documents and responding to complaints against Council.

Environment and Planning fulfils a range of tasks relating to:

- Regulatory development and building activities
- Regulatory and compliance activities conducted by Ranger services
- Environmental health and education programs and services including provision of domestic and commercial waste and recycling services, street sweeping and beach and reserve cleaning
- Strategic urban planning and heritage advisory services
- Engineering and asset management functions covering diverse items such as roads and traffic improvements, stormwater drainage, sea-walls and jetties, parks and gardens, play equipment, public buildings and structures, playing fields and bushland areas

Section One

Progress Against Delivery Program

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1. REPORT ON PROGRESS AGAINST DELIVERY PROGRAM 2016-17

Report on achievements in implementing Council's delivery program and the effectiveness of the principal activities undertaken in achieving the objectives at which those principal activities are directed.

ANNUAL REPORT




MOSPLAN Delivery Program and Operational Plan 2016-2017






PROGRESS LEGEND






-  Completed
-  Progressing
-  Not Progressing
-  Not Due to Start




Social



Community Wellbeing

Strategy	Action	Comment	Progress
Anticipate, plan and provide for social change	<ul style="list-style-type: none">• Demographic research• Social planning• Network development• Community capacity building• Community engagement• Community consultation	A mapping project identifying community agencies in the area has begun, with the intention of better targeting gaps in service delivery for our community. Staff have collaborated with NSW Family and Community Services during the year to try to strengthen and better focus the interagency groups operating in the lower north shore.	
Anticipate, plan and provide for social change	Undertake impact focused integrated social planning based on research and contemporary social planning principles	Community Services is now clearly focussed on outcome based service provision and partnerships.	
Anticipate, plan and provide for social change	Develop a Disability Action Plan	The Disability Inclusion Action Plan has been a whole-of-Council initiative, endorsed by the Access and Mobility Community	


Strategy	Action	Comment	Progress
		Consultative Committee. Following its adoption in February 2017, the implementation has now begun.	
Advocate on behalf of the community to Commonwealth and State government and non-government organisations	<ul style="list-style-type: none"> • Participation in regional and sector planning and development forums • Advocacy that responds to community concerns • Participation in State and Commonwealth government planning processes for community services 	This work is ongoing. Opportunities are taken where they arise. This year Council has worked with NSROC Councils, State Government departments and interagencies.	
Advocate on behalf of the community to Commonwealth and State government and non-government organisations	Participate where possible in the development of Commonwealth plans for service delivery to ageing communities	The transition to My Aged Care has been achieved satisfactorily and Aged and Disability Services clients have been assisted through the process. The social isolation project has been completed and results will now be implemented.	
Advocate on behalf of the community to Commonwealth and State government and non-government organisations	Contribute to the implementation of the NSW Government Regional Youth Strategy	This Plan is in abeyance. Work continues in concert with the issues raised in the strategy; however there has been no further imperative from the NSW Government to promote or implement the strategy broadly.	
Advocate on behalf of the community to Commonwealth and State government and non-government organisations	Contribute to the implementation of the NSW Government Regional Ageing Strategy	Further work has been done to establish common indicators for overcoming social isolation - an issue identified in the Strategy.	
Deliver integrated, inclusive and accessible services and programs that contribute to community wellbeing	<ul style="list-style-type: none"> • Occasional Care, Long Day Care and Pre-School • Before and After School Care • Vacation Care • Immunisation Clinic • After School Activities • Parenting Education • Saturday Youth Group • Mosman Care Café • Mosman Rider • Saturday Respite • Community Transport • Food Services • Healthy Ageing Programs • Senior's Centre Leisure Activities • Carers' Group 	This has been a busy year for Council's Community Services, with attendances increased across many services. Mosman is now the only Council in the lower north shore and northern beaches that continues to provide immunisation services. The pre-school model reintroduced at the MOCC is gradually increasing in numbers and Before and After School and Vacation Care continue to be well subscribed. ADS has introduced groups to complement the services already provided with discussion, active walking and music appreciation groups. Youth Services introduced Market for your Mind, a youth initiative to encourage young people to develop 'stress-less' habits, and the volunteering groups run by Youth Services are extremely popular and well patronised. This year saw the preparation of Council's Disability Inclusion Action Plan, with input from Council's Access and Mobility Community Consultative Committee.	




Strategy	Action	Comment	Progress
	<ul style="list-style-type: none"> • Volunteering • Social Support • Access and Mobility Community Consultative Committee • Friday nights for Young People with a Disability 		
Deliver integrated, inclusive and accessible services and programs that contribute to community wellbeing	Instigate and establish a Community Services online presence and payment system	This project has progressed well during the year. EFTPOS is now available in Children's Services and Aged and Disability Services, and various initiatives have been undertaken to improve customer payment options. New online forms are also now available. In addition to the online forms and improved payment system, better use is being made of online media such as the website and e-newsletters, across the services.	
Deliver integrated, inclusive and accessible services and programs that contribute to community wellbeing	Facilitate ongoing provision of Community Transport in Mosman through collaboration with other Community Transport providers in the region	Despite the initial formal collaboration being discontinued, informal service networks have been established and supported.	
Embrace partnerships and facilitate services that enrich the experience of living in Mosman	<ul style="list-style-type: none"> • Community Grants • Family Day Care • Programs with Schools including health, mental health and drug and alcohol programs • Mosman Men's Shed • Community English language classes • Northern Sydney Local Health District Projects • Family Support Projects • Living with Memory Loss Program • Lifeline Support Programs 	Partnerships have been fruitful this year with, among other things, increases in the number of organisations applying for grants, a successful Lower North Shore Refugee and Migrant Voices forum hosted by Mosman and a regional project identifying social impact indicators for social inclusion. Council's Youth Services have participated in the Shoreshocked music festival and 24/7 Youth Film Festival and have collaborated with Children's Services to run parent seminars. Aged and Disability Services assisted with reintroducing the VIEW club to Mosman.	
Embrace partnerships and facilitate services that enrich the experience of living in Mosman	Seek and support regional partnerships to improve community awareness and appreciation of cultural diversity and service delivery for people from a culturally and linguistically diverse background	The Migrant Voices forum was held during the year, attracting wide interest and receiving much positive feedback.	
Embrace partnerships and facilitate services that enrich the experience of living in Mosman	Seek and support regional partnerships to improve community awareness and appreciation of Aboriginal cultural heritage and service delivery for Aboriginal community members	A number of initiatives have been explored this year. Bungaree's Farm, a national award winning exhibition developed by Mosman Council/Mosman Art Gallery toured to Darwin and to the University of Technology Sydney. This project was presented to the Best in Heritage Awards in Dubrovnik, Croatia, and	




Strategy	Action	Comment	Progress
		<p>recognised as one of 24 projects of global influence in 2016. Support was provided to the Reconciliation Network Northern Sydney Region to facilitate their work , and NAIDOC events and Sorry Day were also supported during the year.</p> <p>Mosman Gallery hosted a public lecture: The Legacy of the 1967 Referendum and its Influence on Contemporary Australian Art by Djon Mundine, and 24 Aboriginal poles were installed as permanent public art in front of Mosman Art Gallery.</p> <p>The Glen Innes Aboriginal Women's Group and their children produced a tile depicting Australia, which has been installed at Mosman Occasional Care.</p>	
Ensure community facilities are welcoming, accessible, support the effective delivery of services and programs and serve as community hubs	<ul style="list-style-type: none"> • Youth Centre • Seniors' Centre and Lounge • Mosman Occasional Care Centre • Cremorne Early Childhood Health Centre • Mosman Drill Hall 	All facilities are welcoming and service use is increasing. Plans are underway to provide a formal meeting space for young people within the Youth Centre.	
Ensure community facilities are welcoming, accessible, support the effective delivery of services and programs and serve as community hubs	Seek funding to maintain a welcoming ambience in Community Services facilities	Funding applications have been submitted during the year. The accessible lift installation in the Seniors' Centre, assisted through Federal grant funding, has improved access enormously.	
Maximise opportunities for residents to connect with and participate in community life	<ul style="list-style-type: none"> • Volunteering • Connections Playgroup • Children's Week • Children's Fair • Youth Week • Shorefest • 24/7 Film Festival • Seniors' Lounge and Seniors' Centre • Community Visitor's Scheme • Seniors' Week • Community Restaurant • Carer's Group • Community Transport • Mosman Rider 	Attendance at services and events has increased over the year, with several new targeted initiatives being offered.	



Strategy	Action	Comment	Progress
Maximise opportunities for residents to connect with and participate in community life	<ul style="list-style-type: none"> • New Residents' Events and Information • Community Events (including Harmony Day, International Women's Day & International Day of People with Disability, Guringai Festival). 	Information for new residents has been developed to help acquaint newcomers with Mosman's key features and services. Other activities were organised to promote Mosman's strong sense of community and provide a range of popular events in key locations, such as outdoor movie nights on the Village Green, International Women's Day breakfast with a prominent local woman, the regional Guringai Festival and International Day of People with Disability to foster local school students' understanding and awareness of living with disability. Council staff also provided support for externally-organised community events through Council's Special Event Management Policy, including facilitation of approximately 15 special events.	
Maximise opportunities for residents to connect with and participate in community life	Develop and implement strategies and initiatives that facilitate community connections	Volunteering and youth volunteering programs are extremely popular and have been further developed during the year with youth groups working with Council's after school care program, and holding public events such as pedal powered cinema and band nights. The Community Visitor Scheme continues to provide volunteers for nursing homes across the lower north shore. A number of new initiatives have been developed to increase the range of Seniors' Centre activities, and the Connections Playgroup run by Children's Services continues to be well patronised.	




Library and Information


Strategy	Action	Comment	Progress
Consolidate the Library's identity as a community hub; a functional, multipurpose space accommodating intellectual, cultural, recreational and information services, life-long learning opportunities, resources and activities for all age groups	<ul style="list-style-type: none"> • Ongoing community consultation through Library Annual User Survey, social networking tools and face to face customer contact • Marketing and promoting the Library using a range of media • Providing programs and activities for all age groups • Ongoing review and evaluation of Library services and 	The annual Library User Survey was conducted in July 2016. The library users expressed a high level of satisfaction with the library service with 98% satisfied with the service they had received from the staff and 98% satisfied with their overall library experience. The Mosman Library Service continued to be marketed and promoted throughout the period using social media channels as well as traditional print media. Welcome publicity was received from the ABC who picked up on a Facebook post on the Library's	

Strategy	Action	Comment	Progress
	programs	Colour Between the Lines program. This resulted in a video of one of the sessions and a news item posted on the ABC's 702 social media and the ABC's online news site.	
Consolidate the Library's identity as a community hub; a functional, multipurpose space accommodating intellectual, cultural, recreational and information services, life-long learning opportunities, resources and activities for all age groups	Upgrade layout and furnishings on Level 1, Barry O'Keefe Library	Design work progressed during the year for this project and funds have been allocated in Council's 2017/18 budget to undertake the necessary construction and fit-out.	
Delivery of library services that are accessible and which anticipate and fulfil community expectations	<ul style="list-style-type: none"> • Home Library Service • Inter Library Loan Service • Reader Education to develop information literacy skills • Information accessible to Library customers in-house and electronically • Lifelong learning programs including Monday Matters & Technology Tuesday Talks • Services for children and teens • Outreach programs such as staff visits to schools • Library visits by school classes • Services and resources that support school curricula and local students • Services to high school students including HSC Lock-ins • Regular author events • Annual Mosman Youth Awards in Literature competition • Marketing and promotional activities including Library Lovers' Day, Seniors Week and Australian Library and Information Week • Reader education • Reader Advisory Services including Book Clubs, Mosman Readers and Reading Lounge 	The Library continued to provide high quality services and programs for all ages in 2016/17. The Library had a total of 313,807 visits and handled 33,500 reference enquiries over the year. The major program highlights include the 24th Mosman Youth Awards in Literature, the 42nd annual Combined Schools Art Exhibition, the Colour Between the Lines program, which was featured on the ABC's news website and 702 Radio program and 12 Author Talks.	
Develop and manage resources which cater for the information, life-long learning and leisure needs of the	<ul style="list-style-type: none"> • Maintain, develop and evaluate the collection • Provide print, audio visual and electronic resources • Review Resources Selection Guidelines 	10,000 items were added to the collection from July 2016 - June 2017. Collection review and analysis is ongoing and incorporates user suggestions and feedback. The Library's annual User Survey	


Strategy	Action	Comment	Progress
community	<ul style="list-style-type: none"> • Improve literacy resources • Analyse customer feedback to ensure that resources meet community needs • Improve access to document delivery services and online resources • Maintain awareness of developments in electronic publishing and document delivery • Train staff and customers in the use of the Library's IT resources • Cumulus digital asset management system 	(July 2016) confirmed the high level of community satisfaction with the Library collection (96%). The Public access Internet and Wi-Fi service was upgraded in July 2016 with the installation of an additional ADSL2+ line, delivering greater capacity and improved response times. The monthly eXplore eBooks and Technology Tuesdays programs assist customers to access, navigate and download eResources. The Cumulus digital asset management system software was upgraded in June 2017.	
Develop and manage resources which cater for the information, life-long learning and leisure needs of the community	Develop downloadable digital resources (eAudio books and eBooks), in response to changing technology and customer needs	The eBook, eAudiobook and eMagazine collection, shared by the Shorelink libraries, continued to expand with 500 titles being added during the year. Library members appreciated the increased range of available titles, with 'loans' increasing by 36% over the same period in 2015-2016.	
Develop and manage resources which cater for the information, life-long learning and leisure needs of the community	Review efficiency and effectiveness of the RFID system	The RFID loans and returns system is functioning efficiently. 68% of loans are done via the self-checkout kiosks and 99.4% of respondents to the annual User Survey indicated that they are satisfied with this service. Stocktake of the collection is being undertaken using an RFID digital device which identifies missing and little-used items.	
Maintain key external partnerships including the Shorelink Library Network	Shorelink Library Network: <ul style="list-style-type: none"> • Maintain membership • Review ShorePlan (Shorelink Strategic Plan) and implement cooperative services, activities and programs • Operate the Library Management System 	The annual review of ShorePlan was adopted by the Shorelink Committee in November 2016. Member libraries cooperate across many areas including the library management system and Internet/communications network contracts, the daily courier service, shared eResources and staff development and training. A new, improved version of the Library's online catalogue, Montage, was launched in December 2016. Montage provides 24/7 access to the Library's print, audio-visual and e-resources, as well as links to the Library and events websites. Willoughby City Council and Northern Beaches Council announced that they will be withdrawing from the Shorelink Library Network (Willoughby from December 2017 and Northern Beaches from June 2018). The legal, financial, governance, contractual and service impacts of these decisions have been assessed by the remaining members (Mosman, Lane Cove and	




Strategy	Action	Comment	Progress
		North Sydney) and a review of Shorelink's contracts, services, Deed of Agreement and funding model is progressing.	
Maintain key external partnerships including the Shorelink Library Network	<ul style="list-style-type: none"> • Participate in professional networks including NSW Public Libraries Association • Participate in campaigns to lobby State and Federal Governments to increase public library funding • Apply for grants to fund Library projects • Host and service the School Principals' Liaison Group 	The Library Service's commitment to supporting and participating in relevant networks and partnerships continued during the year.	
Develop and maintain a Local Studies Collection that celebrates Mosman's heritage, reflects all eras of Mosman's history and is appropriately preserved and accessible for future generations	<ul style="list-style-type: none"> • Collection management and evaluation • Conservation and preservation of fragile material • Workshops and training for individuals, groups and Council staff • Curation of displays and exhibitions • Support for the Mosman Historical Society • Support and development of Local Studies volunteers team • Online projects including 'Mosman Memories of Your Street', 'Mosman Voices', 'Mosman Faces' and 'Doing our Bit: Mosman 1914-1918', Trace Digital Archive 	<p>The Local Studies Librarian curated 12 exhibitions in 2016/17. This included both small and major exhibitions. The Major Exhibitions were for History Week in September 2016 'Taronga Zoo views and souvenirs: an exhibition of ephemera, postcards and souvenirs: celebrating 100 years of the Zoo', The Mosman Faces exhibition on Leahy's Real Estate in August 2016 and The Heritage Festival Exhibition featuring The Spit Amateur Swimming Club Centenary 1917 to 2017 held in April 2017. This exhibition celebrated the club, its members and the significance of local groups and clubs. It was devised in conjunction with Prof Tanya Evans who wrote the history of the club in 2016. The exhibition featured selected items from the private collection of club members, many of whom were Olympians.</p> <p>The smaller exhibitions included displays of recently donated materials to the Local Studies Collection, Middle Harbour School centenary, in association with an article in the Mosman Daily and displays of recently purchased addition to the Local Studies Collection.</p> <p>As part of the Now & Forever: Preserving Personal memorabilia presented by the Director of Preservation Australia, 22 people attended and most took advantage of the invitation to bring along an item for assessment.</p> <p>Major additions to the local studies collection included a series of rare Wills cigarette cards dating from 1923 depicting Taronga Zoo animals, 2 books of poems, photos and ephemera of E Marjorie Nix James, Mosman poet and author and 300 negatives of Mosman properties donated by architects, Gooden Logan and McKay.</p>	




Strategy	Action	Comment	Progress
		<p>The Mosman Memories of Your Street continued to attract submissions from the community with 60 stories, photographs and comments submitted.</p> <p>The Trace Digital archive also continues to grow with 776 images scanned, uploaded and catalogued onto Trace including Mosman Municipal Council - 1980s development sites/records.</p> <p>The latest addition to Mosman Faces on the History of Leahy's Real Estate was launched in August 2016.</p> <p>Articles for the Doing Our Bit Blog were added throughout the year including special ANZAC Day blogs on residents of Silex Road, who were involved in aspects of the First World War and WW1 Mosman Flying Aces.</p>	
Develop and maintain a Local Studies Collection that celebrates Mosman's heritage, reflects all eras of Mosman's history and is appropriately preserved and accessible for future generations	Build on Great War Project: program of seminars, workshops	A special talk by war historian, David Wilson entitled 'Rally ! Rally ! Rally! Conscription 1916-1917 the votes that split the nation' was held in September 2016 as part of the ongoing Doing Our Bit Project.	
Develop and maintain a Local Studies Collection that celebrates Mosman's heritage, reflects all eras of Mosman's history and is appropriately preserved and accessible for future generations	Commemorate the centenary of the Great War 1914-1918	An exhibition entitled 'Portraits of War ' a State Library of New South Wales travelling exhibition was on view at the Library from 10 - 25 February 2017.	
Communication through a range of media, enabling the community to be well informed, engaged, and actively participating in community life	<ul style="list-style-type: none"> • Maintenance and improvement of website functionality and efficiency • Council business papers, policies, forms available online • Online facilities for community consultation and feedback • Promotion of website and online spaces to community and staff • Extension of range and quality of information published online • Digital talks and workshops to support community participation and collaboration online 	Throughout the year, Council worked to increase community consultation and engagement with the community through regular information and consultation campaigns and by increasing social media uptake as well as expanding digital offerings. During the financial year 2,800 app downloads were recorded, nearly 367,000 visits were made to the Council website resulting in more than 1 million page views, and strong social media growth resulted in a total of more than 1,500 Facebook likes and 4,500 Twitter followers. Two new apps were launched including MyMosman, an all-in-one app for Mosman residents, and Park Mosman which enables drivers to locate available parking within the main shopping precincts as well as improving existing	




Strategy	Action	Comment	Progress
		websites to ensure they are mobile-friendly. Council has expanded its online facilities through the development of search functionality for Mosman Art Gallery's website as well as continued enhancements to the main Council site. Numerous online community consultations were held over the year including the promotion of Mosman's Draft Disability Inclusion Action Plan, the Draft (revised) 2013-2018 Delivery Program and 2017-2018 Operational Plan and Budget and playground upgrade consultations. Websites were launched for the Festival of Mosman 2017, the Rapt Christmas decorating competition, which attracted a record number of business entries, and for the Mosman Design Awards. Council continued to promote online spaces and engagement through advertising, marketing and training opportunities.	
Communication through a range of media, enabling the community to be well informed, engaged, and actively participating in community life	<ul style="list-style-type: none"> • Community Information Service: • Update the LINCS Community Information database • Printed directories, lists of services and facilities, brochures • Information disseminated via Council website, social media, press, noticeboards, brochures 	The Community Information Service is provided via a range of media, including Council's website, noticeboards, social media and printed directories of services and brochures. Each Mosman-based organisation listed in the LINCS online community directory is updated annually.	




Arts and Culture




Strategy	Action	Comment	Progress
Support, develop and showcase a broad range of contemporary arts, artists and arts practices, with special emphasis on the visual arts	<ul style="list-style-type: none"> • Mosman Art Prize • Annual programming – Mosman Art Gallery • Maintenance, conservation, documentation and cataloguing of the Mosman Art Collection • Facilitation, advocacy and promotion of local artists, craft practitioners and designers • Assistance to community organisations planning and providing arts and craft activities and events • Planning and administration of the monthly Mosman Market 	The 2016 Mosman Art Prize was conducted successfully, with around 800 entries received. The 2016 winner was acclaimed Australian artist, Michael Zavros. Plans are currently underway for the 2017 Mosman Art Prize, the 70th anniversary since the establishment of the event with the First Prize raised to \$50,000, making it one of the richest art prizes available in Australia. After a review of the collection in mid - 2016, Council has now obtained dedicated Art Collection Software (Vernon System) to ensure appropriate management and tracking of the Mosman Art Collection. As part of the recent review, all winners of the	





Strategy	Action	Comment	Progress
	<ul style="list-style-type: none"> Arts and Culture Community Consultative Committee 	<p>Mosman Art Prize have now been listed and are available for viewing on the Gallery Website.</p> <p>Major institutions continue to request loans from the Mosman Art Collection as part of significant exhibitions. Works on loan in 2016/17 include paintings by Elizabeth Cummings, Margaret Olley and Grace Cossington-Smith and the Bungaree's Farm project continues to be in demand from national and international institutions. The ART project by Gary Grealy (developed by the Gallery) has been taken on a regional tour of NSW.</p>	
Support, develop and showcase a broad range of contemporary arts, artists and arts practices, with special emphasis on the visual arts	Utilise the Gallery's philanthropy program to attract donations of key works celebrating the Mosman region and its heritage	<p>The Gallery's Create program resulted in the sponsoring of 24 Aboriginal carved trees (poles) that are permanently sited outside the Mosman Art Gallery. Each pole was sponsored to the amount of \$2,000, with the funds matched under the Federal Government's Plus One Program. The project was formally launched by the Mayor and the former Governor of NSW, Her Excellency, Professor Marie Bashir.</p> <p>Several other items have been donated to the Gallery and are being assessed under the Federal Government's Cultural Gifts program.</p>	
Support, develop and showcase a broad range of contemporary arts, artists and arts practices, with special emphasis on the visual arts	Introduce regular seasons of musical performance at Mosman Art Gallery	Mosman Art Gallery continues to work with a range of musical groups to provide regular music performances and experiences to local audiences. Most notably, the Gallery continues to be the home of the Mosman Symphony Orchestra as well as working closely with the Mosman Musical Society, multiple ensemble groups and festivals including the Sydney Sacred Music Festival. The Gallery also supports the Cabaret in the Day series of performances.	
Support, develop and showcase a broad range of contemporary arts, artists and arts practices, with special emphasis on the visual arts	Expand the variety of cultural events presented in the Mosman Art Gallery and Community Centre	Mosman Art Gallery actively programs to expand the variety of cultural events presented within the Gallery and Community Centre. In 2016/17 the Gallery initiated a partnership with NIDA to jointly present drama based activities for young people in association with its visual art program. The Gallery currently hosts a range of activities including exhibitions, artist talks and demonstrations, master-classes, performances, concerts, new technology, language classes, U3A activities including public lectures and writing classes and dance classes and targets multi-	

Strategy	Action	Comment	Progress
		generational audiences and participants as part of its overall strategy.	
Support, develop and showcase a broad range of contemporary arts, artists and arts practices, with special emphasis on the visual arts	Develop a program of artisan works on display and for sale in the Gallery	The Gallery has activated the Galleria, its program to display and sell artisan works at Mosman Art Gallery. The Galleria prioritises the work of local artisans and also works with Western Sydney Galleries to present work from emerging communities. The Gallery also schedules the work of local artists in the Gallery foyer and has profiled artists Jan Hook, Jessica Ashton, Tanya Crothers, Helen Alajajian and Ashley Morgan since July 2016.	
Deliver and support events and other projects that celebrate Mosman, drawing inspiration from the area's artists, history, demographics, lifestyle and environment	<ul style="list-style-type: none"> • Exhibitions, public programs and online resources • Promotion of Mosman's artistic heritage • InSitu Festival of Sculpture & Installation 	Council continues to pursue a range of exhibitions and projects that promote Mosman's heritage. The 2016 Mosman Art Prize and Youth Art Prize both encouraged local artistic responses and supported local arts production. WILDTHING was an exhibition that supported the centenary of the presence of Taronga Zoo in Mosman through a celebration of animals in contemporary Australian Art. A more recent exhibition, Paper Visionary, displayed five decades of artistic practice by the prominent local artist, Ruth Faerber. The Gallery's In Profile space provides an on-going showcase of selected local artists. The Balnaves Gift highlights Mosman in pictures from some of Australia's most prominent historical artists. The Gallery's Bungaree's Farm project, inspired by the Aboriginal heritage of the area, continues to tour and be presented nationally and internationally, most recently in Darwin (NT) and in Dubrovnik (Croatia). The Tokkotai Project was a site specific artist interpretation of the Battle of Sydney Harbour housed in WWII Naval Fuel Tanks camouflaged against potential Japanese attack and was timed to coincide with the 75th anniversary of the event.	
Deliver and support events and other projects that celebrate Mosman, drawing inspiration from the area's artists, history, demographics, lifestyle and environment	<ul style="list-style-type: none"> • Harmony Day celebrations • International Women's Day • Annual Guringai Festival • Other civic & community events • Festival of Mosman 	Council continued to deliver a range of well attended community events including the ever-popular Pet's Day Out which attracted more than 3,500 visitors in August 2016, the Out & About free outdoor event series, which drew record crowds of more than 5,000 people during October 2016, International Day of People with Disability activities involving local school students in November 2016, the annual International Women's Day breakfast in March 2017 and supporting the coordination of the regional	

Strategy	Action	Comment	Progress
		Guringai Festival. Staff also delivered and promoted staff events such as Harmony Day. The 2016 Rapt Christmas decoration competition attracted a record 91 entries from Mosman businesses and gained further interest in the newer residential category while 416 gifts were collected by Council for donation to The Smith Family's Toy and Book Appeal prior to Christmas 2016 for distribution to disadvantaged children in New South Wales.	
Deliver and support events and other projects that celebrate Mosman, drawing inspiration from the area's artists, history, demographics, lifestyle and environment	Develop a Mosman Bohemian series of exhibitions for the Gallery, including the Sirius Cove Artist Camp project, celebrating Mosman's artistic heritage	Mosman Art Gallery continued work on the development of a new exhibition, Bush to Bay, featuring works from the Howard Hinton Collection of the New England Art Museum in Armidale, celebrating and re-interpreting major artworks produced as part of the Sirius Cove Artist Camp, including Tom Roberts' famed work titled Mosman Bay. Participating contemporary artists include Angus Nivison, Michelle Hungerford, Gabrielle Collins, Elouise Roberts, Hayden Wilson, Ashley Frost, Viola Dominello and Ana Young. This exhibition will open at the Gallery on 2 December 2017.	
Deliver and support events and other projects that celebrate Mosman, drawing inspiration from the area's artists, history, demographics, lifestyle and environment	Develop a series of technology focused art based projects, including locative media works	Mosman Art Gallery has two locative projects in operation, Open Air at Sirius Cove and Notes for Walking at Middle Head. In addition, the Gallery has developed two walking apps for visitors, exploring the Curlew Camp artist camp and a Public Art walking tour that starts at the Gallery. Mosman Art Gallery also commissions four new technology based work for The Cube exhibition space each year.	
Engage and extend arts audiences while building patronage and broad community support of local cultural activities	<ul style="list-style-type: none"> • Arts & Culture Community Consultative Committee • Event promotions • Gallery Friends • Gallery volunteer program • Creative Circle philanthropy program 	2016/17 has seen Mosman Art Gallery build on its growing audience base with record attendances for the Mosman Youth Art Prize and Mosman Art Prize and solid attendances for all other exhibitions. Over 90,000 attended the gallery and its programs during this period. The Gallery now has over 40 active volunteers and 500 members of Friends of the Mosman Art Gallery and during the year maintained the support and confidence of the Arts and Culture Community Consultative Committee. The philanthropy program enjoyed significant success during this time with the official launch of the Country carved tree artwork by former Governor of NSW, Professor Dame Marie Bashir.	





Strategy	Action	Comment	Progress
Promote the cultural services and programs provided and supported by Council to a wide audience	<ul style="list-style-type: none"> Promotion of community events and recreational and cultural services and facilities, including use of Council's events calendar, web marketing and local media 	Community events and Council's other services and facilities have been promoted through advertising and marketing during the year, including marketing support for Festival of Mosman 2017, Pet's Day Out, Out & About, Children's Fair, Guringai Festival, International Women's Day breakfast, Harmony Day, Seniors Festival, Mosman Youth Art Prize, Youth Awards in Literature, Mosman Design Awards as well as regular events and services. Strong local media coverage was achieved for a number of events, including Youth Services involvement in Shoreshocked, Neighbour Day and Mosman Design Awards. Other promotional opportunities included the Rapt Christmas decorating competition, environmentally themed events and Mosman Art Gallery and Library exhibitions and programs, as well as Council services such as the Mosman Rider, road safety promotions over the Christmas period and consultations on playground upgrade programs.	
Promote the cultural services and programs provided and supported by Council to a wide audience	<ul style="list-style-type: none"> Promotion and marketing of Mosman Art Gallery and Community Centre programs, activities and opportunities for venue hire 	The programs, activities and opportunities for venue hire are currently promoted through a range of means. These include the publication twice a year of a six month calendar of events, a dedicated website with regular updates, an electronic newsletter sent fortnightly, a printed newsletter sent every 6 months, direct mail-outs to Gallery Friends and industry contacts, production of event specific brochures and fliers, and regular use of social media including Gallery accounts for Facebook, Instagram and Twitter. Council also distributes Gallery press releases and include events as part of its weekly Mosman Daily advertisement.	
Consolidate and extend the operations of the Mosman Art Gallery to ensure its continued leadership of cultural initiatives and programs	<ul style="list-style-type: none"> Calendar of exhibitions Mosman Youth Art Prize Artists of Mosman: 2088 Mosman Art Society Children's education program Public/education programs and special events Mosman Art Prize and Allan Gamble Memorial Art Prize Friends of the Gallery and Gallery Volunteers programs 	In 2016/17 Mosman Art Gallery conducted 19 exhibitions, organised over 140 workshops and public programs and attracted over 90,000 visits to the facility across all activities. Exhibitions during this time included the 2016 Mosman Youth Art Prize, 2016 Mosman Art Prize, Wildthing - Animals in Contemporary Australian Art, Slipstitch, Paper Visionary: Works on paper by Ruth Faerber, Nudes by John Brack, Linocuts by Noel Counihan, Telephones by Christian Marclay, Paths and Cages by Heath Franco, Branching Out by Jan Hook, We came from the Sea by Jessica Ashton, Looking Through by Tanya Crothers, Helen	






Strategy	Action	Comment	Progress
	<ul style="list-style-type: none"> • In Profile local artists exhibitions • Gallery shop 	Alajajian: Transcience, Ashley Morgan: Threshold, Tokkotai: Australian and Japanese Artists on War and the Battle of Sydney Harbour, 2017 Mosman Youth Art Prize, Artists of Mosman 2088, Lifeforms by Beverley Woolett and Bit Fat in da Back by Rosie Deacon. During 2016/17 the Gallery's artistic leadership has been acknowledged through various awards including the LGNSW Dougherty Award for Innovation in Special Events, the IMAGINE Award for Best Exhibition in NSW and the AVICOM Award for best International Video Art Work.	
Create and maintain public art projects that enhance the public domain and generate community pride	<ul style="list-style-type: none"> • Partnership projects with the Mosman Public Art Trust • Annual Mosman Address • Maintenance of Public Art works 	The 2016 Mosman Address, traditionally a fundraising event for the Mosman Public Art Trust, was conducted in November 2016, raising \$2,790 for public art projects in Mosman. An inspection of selected public art pieces was conducted in early 2017 to determine if maintenance works were required. Subsequently, the White Flower was assessed as needing urgent maintenance to stem immediate rust problems (this has been completed) and the Sporting Wall of Fame was removed from the laneway leading to the Mosman Swim Centre due to public safety concerns. Investigations were undertaken regarding relocation of the Wall of Fame to the Marie Bashir Mosman Sports Centre.	
Create and maintain public art projects that enhance the public domain and generate community pride	Work in partnership with National Parks and Wildlife Services, Sydney Harbour Federation Trust and Metropolitan Land Council to develop a public interpretive art trail celebrating the unique indigenous heritage of Mosman	As part of the Master-planning process being undertaken by NPWS and SHFT, provisions have been outlined to provide new walkways accompanied with a range of interpretive elements (including signage) that reflects the heritage of the area, with special emphasis on the indigenous and military heritage of Mosman. Staff will continue to monitor progress and to work with all parties to achieve appropriate outcomes.	
Create and maintain public art projects that enhance the public domain and generate community pride	Work with the Mosman Public Art Trust to fund identified public art projects in Mosman	The 2016 Mosman Address, traditionally a fundraising event for the Mosman Public Art Trust was conducted, raising \$2,790 for public art projects in Mosman. Investigations were undertaken in relation to relocation of the Sporting Wall of Fame. The White Flower had minor maintenance. Work also progressed during the year on developing a series of ephemeral public art projects for the Festival of Mosman in October 2017.	




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Facilitate cultural opportunities through the development of partnerships and by harnessing public, private and corporate resources	<ul style="list-style-type: none"> • Friendship Agreements with Otsu, (Japan), Mudanjiang (China), Isle of Wight (United Kingdom), Maubara (East Timor), Paciano (Italy) and Norfolk Island • Annual Glen Innes Celtic Festival • Friendship community exchanges, partnerships and collaborations 	<p>Delegations were received from Otsu, Japan including separate visits from the Mayor of Otsu, Naomi Koshi and two visits by the Otsu Chamber of Commerce and Industry.</p> <p>As part of the Mosman/Glen Innes Friendship agreement, a tile of Aboriginal design was delivered to Mosman from Glen Innes. This was produced as part of the Glen Innes/Mosman Art Group, a project that supports Aboriginal women and families to meet and share time while working on creative projects.</p>	
Facilitate cultural opportunities through the development of partnerships and by harnessing public, private and corporate resources	• Glen Innes Aboriginal Art Education Project	The tile prepared by the Glen Innes Aboriginal Women and Children Art Group has been installed at the Mosman Occasional Child Care Centre.	
Facilitate cultural opportunities through the development of partnerships and by harnessing public, private and corporate resources	Submit a minimum of three funding applications per year to state and federal cultural bodies (Arts NSW, Australia Council, etc) and private foundations for the support of identified Gallery/Cultural Services projects and activities	<p>Mosman Art Gallery submitted its forward plan for 2017 to obtain \$85,000 funding under the Triennial agreement with Arts NSW. The Gallery also submitted a request for \$100,000 towards capital works under the ClubGrants scheme and although it progressed to the final round, was unsuccessful.</p> <p>An unsuccessful submission was made to the Anzac Centenary Fund for artists fees for the Gallery's Tokkotai project and a successful submission was made to the Office of Prime Minister and Cabinet for \$5,000 towards Reconciliation Week activities.</p>	
Facilitate cultural opportunities through the development of partnerships and by harnessing public, private and corporate resources	Work with Taronga Zoo in planning celebrations for the 100th Anniversary of its establishment at Mosman in 1916	A range of activities were undertaken to celebrate the 100th anniversary of the Zoo including the Wildthing exhibition (a major exhibition of Animals in contemporary Australian Art) at Mosman Art Gallery, themed programming for the Out and About events series, Children's Fair, environmental events and the 2016 Mosman Address, delivered by the CEO of the Taronga Conservation Society, Cameron Kerr.	

Environment

Built Environment






Strategy	Action	Comment	Progress
Maintain the special local character of Mosman with effective planning strategies in place	<ul style="list-style-type: none"> • Implementation of Plans of Management, Recreation Strategy Action Plans and Management Frameworks • Preparation, review and monitoring of open space Plans of Management • Implementation and Review – Mosman Local Environmental Plan and Development Control Plans • Mosman Housing Strategy implementation and review • Ongoing monitoring and response to State policies and plans • Biennial Mosman Design Awards • Contribute to Sydney Harbour Federation Trust Management Plan review • Demographic analysis and forecasting 	<p>A number of submissions were made in response to government policies and plans, including amendments to the General Housing Code, proposed eco-tourist facility at Taronga Zoo; proposed medium density housing code, National Parks and Wildlife Service draft plan for Middle Head and Georges Head, Draft Coastal SEPP, Draft Biodiversity Act and Vegetation SEPP.</p> <p>The 2017 Mosman Design Awards were held in 2016/17, culminating in the presentation evening on 6 March when the winners from the 16 nominations were announced. Architect Rolf Ockert was the 2017 Winner for the Contribution to the Built Environment with his design for 44 Hopetoun Avenue.</p> <p>Work was undertaken to develop a housing capacity model to understand the extent of housing capacity within the existing planning framework of Mosman LEP2012. The analysis found that there is sufficient redevelopment capacity to meet Mosman's 5 year housing target and beyond.</p>	
Maintain the special local character of Mosman with effective planning strategies in place	Prepare Planning Proposals to amend Mosman LEP2012 as required	There were no planning proposals initiated in the reporting period.	
Maintain the special local character of Mosman with effective planning strategies in place	Prepare a Guidance Document for Spit Junction, Mosman Junction and land along the Spit and Military Road corridors	Spit and Mosman Junctions are important business centres and provide opportunities for additional employment and housing as well as community services. Background work is underway to develop a sound evidence base for preparation of a guidance document for future development consistent with Council's strategic direction.	
Ensure Mosman's position is strong within the framework of the State's planning and regulatory reforms	<ul style="list-style-type: none"> • Ongoing advocacy and lobbying to protect Mosman's interests in relation to Government policy, inquiries and legislation 	Planners participated in regional planning networks including Northern Planners and the Greater Sydney Commission. Advocacy continued to seek planning protection for Mosman's	








Strategy	Action	Comment	Progress
	<ul style="list-style-type: none"> • Participation in consultations, workshops and information sessions on State policy, regulation and legislative change • Participation in regional and other planning networks • Community engagement on major planning proposals and reforms 	significant foreshore slopes, in addition to submissions relating to the draft North District Plan, B Line project, Crown Land Management Bill, NSW Coastal reforms, and the Environmental Planning and Assessment Act and Regulation amendments.	
Ensure Mosman's position is strong within the framework of the State's planning and regulatory reforms	Implement appropriate actions arising from the 2013 planning reforms, together with the Northern Beaches Regional Action Plan and Central Sub-Regional Plan	Planners continue to participate in regional planning networks, including the Greater Sydney Commission.	
Effectively manage the conservation of Mosman's heritage	<ul style="list-style-type: none"> • Implementation of Aboriginal Heritage Study recommendations • Local Heritage Fund • State Heritage Inventory updates • Heritage conservation promotion • Heritage Advisory Service – providing advice on heritage matters and community education 	<p>The Heritage Assistance Fund continues to provide \$ for \$ funding for small maintenance and restoration projects on heritage properties. This financial year 14 applications were considered for works such as repairs to awnings and windows, new front fences and gates, roof works including new chimney pot and shingles. A total of \$17,061 was awarded.</p> <p>The Heritage Advisory Service provided advice on 192 matters, including attending 35 meetings, ensuring expert advice is provided to council to assist in assessing development applications, advice to owners and applicants, and internal advice on council projects.</p>	
Effectively manage the conservation of Mosman's heritage	Develop and prepare a coordinated program of on-site interpretation of significant sites in Mosman	Project is being scoped to determine effectiveness.	
Effectively manage the conservation of Mosman's heritage	Develop a heritage strategy and branding to raise the profile of heritage	A Heritage Strategy which pulled together all the planning tools used to manage heritage in Mosman, was completed in the first quarter of this reporting year. The heritage branding project was put on hold during the period of potential amalgamation.	
Provide excellent planning information, advice and effective development assessment that delivers high quality outcomes	<ul style="list-style-type: none"> • Dedicated Duty Planner service for face-to-face consultation and advice • Planning Certificates • e-communications • Targeted engagement, workshops and information sessions • Maintenance and improvement of iPlan 	<p>Council continues to provide a dedicated duty planner service.</p> <p>Council continues to provide Planning Certificates and is developing a move to electronic issuance.</p> <p>Council continues to run the Mosman Development Assessment and carry out its legislative duties.</p>	







Strategy	Action	Comment	Progress
	<ul style="list-style-type: none"> Assessment of Development Applications having regard to relevant performance standards, legislation, codes and policies Mosman Development Assessment Panel 		
Provide excellent planning information, advice and effective development assessment that delivers high quality outcomes	<ul style="list-style-type: none"> Monitoring and review of approved development 	Council's Compliance Team continues to monitor approved development and to respond to concerns from the community.	
Contribute to a safe, healthy and responsible community through inspection of building works, auditing of fire and swimming pool safety and effective regulatory enforcement	<ul style="list-style-type: none"> Regulatory enforcement, management of building sites and environmental controls Fire safety inspections Implementation of Fire Safety Program Provision of policy and regulatory information relating to development control Provision of information on swimming pool safety fencing and inspection service Swimming pool inspections Swimming Pool Register 	<p>Council's Compliance Team continues to conduct a swimming pool enforcement programme targeting pool compliance. This is in accordance with the swimming pool inspection programme. Over 90% of pools in Mosman are now registered on the state-wide register.</p> <p>Staff continue to provide regulatory services and management of environmental controls around building sites.</p> <p>Fire safety inspections have continued into 2017.</p>	
Provide, maintain and sustainably manage Mosman's public infrastructure including roads, footpaths, drainage and marine structures	<ul style="list-style-type: none"> Annual renewal and maintenance programs – stormwater assets, marine structures and road assets 	Works related to the annual renewal and maintenance program for stormwater, marine structures and road assets were completed as per the 2016/17 works program. Road renewal works that were completed include Spit East Reserve Car Park, Wolseley Road, Curraghbeena Road, Mandolong Road and Wunda Road. Footpath works include Raglan Street, Musgrave Street, Spit Road, Military Road and Cowles Road. The planned Balmoral Baths & Jetty refurbishment works and the identified stormwater improvement works were also completed during 2016/17.	






Community Spaces


Strategy	Action	Comment	Progress
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Strategy	Action	Comment	Progress
Provide, manage and maintain public land for the benefit of residents, businesses and visitors	<ul style="list-style-type: none"> • Property leasing, licensing and management • Review of opportunities for improved use of public land and facilities 	All actions relating to property leasing, licensing and management have been undertaken as planned. Opportunities for improved use of public land and facilities have been reviewed and actioned as appropriate and detailed under the relevant programs and strategies elsewhere in this report.	
Provide, manage and maintain public land for the benefit of residents, businesses and visitors	Prepare options for the redevelopment of premises currently known as Pippies Childcare Centre at Balmoral at the end of the existing lease	Recently only minor administrative changes were made to the Balmoral Plan of Management and there is no provision available in the Balmoral Plan of Management for the redevelopment of Pippies Childcare Centre at Balmoral. Therefore Council engaged a Structural Engineer to audit the Pippies Childcare Centre to check for urgent repairs needs to minimise risks during the current lease period which expires in March 2018 and found there are no risks associated with the structure. Another review will be undertaken towards end of 2017 to review the conditions and to decide on the possibility (if any) of any short term renewal of the lease.	
Manage parklands, sporting fields and recreational facilities in a manner that is well maintained, well-equipped and encourages healthy lifestyles	<ul style="list-style-type: none"> • Annual renewal and maintenance program – Parks and Open Space • Auditing of tree pruning and removal permit approvals • National Tree Day activities • Urban Forest Management Register • Sporting fields user group surveys and meetings • Management of open space maintenance contracts • Bushland walking track upgrades • Project delivery according to priority programs and Plans of Management 	National Tree Day completed July 2016 and Sport Field Users Group meeting held in August 2016 and February 2017. Audits of tree pruning and removal permits completed June 2017. All open space maintenance contracts renewed and ongoing with contract audits completed and recorded in Council's document management system. Sirius Cove East bushland walking track renewed. Open space capital works projects completed in line with relevant Plans of Management.	
Manage parklands, sporting fields and recreational facilities in a manner that is well maintained, well-equipped and encourages healthy lifestyles	<ul style="list-style-type: none"> • Management of Mosman Swim Centre, Marie Bashir Mosman Sports Centre and Mosman Drill Hall 	Ongoing management of Council's recreational facilities has been satisfactorily achieved.	
Manage parklands, sporting fields and recreational facilities in a manner that is well maintained, well-equipped and encourages healthy lifestyles	<ul style="list-style-type: none"> • Annual inspections of Shark Nets at Clifton Gardens Baths and Balmoral Baths 	Inspection of the shark nets at Clifton Garden and Balmoral baths were undertaken twice in 2016/17 and required repairs and replacement works were completed as per the audit findings.	



Strategy	Action	Comment	Progress
Manage parklands, sporting fields and recreational facilities in a manner that is well maintained, well-equipped and encourages healthy lifestyles	Renew scheduled Swim Centre equipment at end of lease in 2017	In 2016/17 a Mechanical Services Consultant reviewed the needs for replacement of equipment to ensure satisfactory performance of the Mosman Swim Centre. As per the Consultant's recommendations, the main Ventilation Unit and Building Management System were improved. Further work will be undertaken on an as needs and budget availability basis.	
Manage parklands, sporting fields and recreational facilities in a manner that is well maintained, well-equipped and encourages healthy lifestyles	Review Contract for Weeds Management	Weed contract for control of weeds on hard surfaces renewed for a further and final one year period.	
Manage parklands, sporting fields and recreational facilities in a manner that is well maintained, well-equipped and encourages healthy lifestyles	Undertake action arising from the 2015 Mosman Recreational Needs Report, subject to availability of resources	Outdoor Fitness Equipment installation at Rawson Park, installation of a kayak rack at Rosherville Reserve and the basketball hoop at Balmoral are complete. A number of Priority Action 1 projects such as the Synthetic Playing Surface at Middle Head Oval are progressing.	
Manage parklands, sporting fields and recreational facilities in a manner that is well maintained, well-equipped and encourages healthy lifestyles	Install dinghy racks and kayak storage facilities at Sirius Cove and Rosherville Reserve	Kayak racks have been installed at Rosherville Reserve. Works at Sirius Cove requires further investigation as current site is not suitable for formal storage. Need a further site within Sirius Cove which will require community consultation and further budget consideration.	
Manage parklands, sporting fields and recreational facilities in a manner that is well maintained, well-equipped and encourages healthy lifestyles	Investigate installation of floodlights at the outdoor netball courts at Drill Hall Common	Council recently received significant funding from Office of Sport to continue this project. Design to be finalised and engagement with key stakeholders and community to be progressed during 2017.	
Manage parklands, sporting fields and recreational facilities in a manner that is well maintained, well-equipped and encourages healthy lifestyles	Install outdoor fitness equipment stations at Rawson Park	Outdoor fitness equipment installed in March 2017 at four locations adjacent to the walking path surrounding Rawson Oval.	
Manage parklands, sporting fields and recreational facilities in a manner that is well maintained, well-equipped and encourages healthy lifestyles	Prepare detailed designs for the adaptive re-use of Allan Border Oval Pavilion	Options evaluation for re-use Allan Border Oval Pavilion has been completed along with the preparation of photomontages to assess the suitability of the available options. This will be presented to the new Council in late 2017.	





Strategy	Action	Comment	Progress
Manage parklands, sporting fields and recreational facilities in a manner that is well maintained, well-equipped and encourages healthy lifestyles	Review irrigation along The Esplanade, Balmoral	Review complete. Tender process for works to supply and install irrigation systems along the Esplanade at Balmoral and at George's Heights Oval completed. Installation works for the Esplanade at Balmoral have been delayed due to Esplanade concrete works with installation planned as soon as site is available. George's Heights Oval irrigation is planned for September 2017. All works funded through the open space 2017/18 capital works budget.	
Manage parklands, sporting fields and recreational facilities in a manner that is well maintained, well-equipped and encourages healthy lifestyles	Renew synthetic cricket pitches at Balmoral and Georges Heights Ovals	George's Heights Oval and Spit West synthetic wicket surface renewed. Balmoral Oval synthetic cricket wickets were relocated within oval including new synthetic surface on each. Mosman Cricket Club contributed 50% of the cost of this work at Balmoral.	
Provide and maintain community buildings and facilities that are accessible, functional, fit-for-purpose and responsive to changing demographics and lifestyles	<ul style="list-style-type: none"> • Annual renewal and maintenance program – Buildings Assets • Programmed e-inspections of building assets • Access audits for community facilities, subject to funding 	The majority of renewal and maintenance works of Building Assets as outlined in the 2016/17 works program completed, The Civic Centre ventilation project was delayed until 2017/2018. The major Art Gallery ventilation upgrade project was also completed in this reporting period. During this period, an Architect also commenced work on concept plans for refurbishment of Library Walk amenities.	
Provide and maintain community buildings and facilities that are accessible, functional, fit-for-purpose and responsive to changing demographics and lifestyles	Review needs assessment for the Civic Centre site including results of community engagement and proceed to development of concept designs and plans for a redeveloped site if appropriate	This matter was put on hold pending the decision around Council amalgamation.	
Deliver civic and public spaces that promote community connections, complement Mosman's character, foster vitality in local business precincts and incorporate safe, accessible, functional and well-designed facilities	<ul style="list-style-type: none"> • Implementation of planting program in accordance with Street Tree Master Plan • Programmed Playground and Street Tree Inspections • Participation in National Benchmarking Surveys 	Street tree planting program completed in June 2017. Existing Street Tree Master Plan amended and new version adopted by Council July 2017. Tree and playground inspections completed and ongoing and the National Benchmarking Survey completed in September 2016.	
Deliver civic and public spaces that promote community connections, complement Mosman's character,	<ul style="list-style-type: none"> • Visual Amenity – Signage & Advertising Community Consultative Committee 	During the year around 800 signs were removed and the Committee was involved in the formation of the Mosman Council Signage Style Guide.	







Strategy	Action	Comment	Progress
foster vitality in local business precincts and incorporate safe, accessible, functional and well-designed facilities			
Deliver civic and public spaces that promote community connections, complement Mosman's character, foster vitality in local business precincts and incorporate safe, accessible, functional and well-designed facilities	Complete Street and Parks Tree Inventory for priority areas	Tree inventory for priority streets and all park trees have been completed	
Deliver civic and public spaces that promote community connections, complement Mosman's character, foster vitality in local business precincts and incorporate safe, accessible, functional and well-designed facilities	Progressively implement recommended actions relating to improvements to signage in Mosman	During the year 2016/17, Council car parks were upgraded to include new parking technology. In addition new signage was installed at Vista Street, Bridgepoint, Raglan East and West and Mosman Square car parks, Mosman Junction, Balmoral Reserve, Rawson Park, Sirius Cove Reserve, Rosherville Reserve, Athol Bay, Military Road, Lawry Plunkett Reserve, Memory Park, Reid Park, Spit West and Curraghbeena Park, Hunter Park, Balmoral Oval, Reservoir Park, Countess Park and Spofforth Street shops.	
Deliver civic and public spaces that promote community connections, complement Mosman's character, foster vitality in local business precincts and incorporate safe, accessible, functional and well-designed facilities	Integrate Street and Parks Tree Inventory into Council's new Asset Management System	Works are progressing with 40% of street trees still to be captured. Once all trees have been captured the street and park tree inventory will be integrated into Council's asset management system. Dependent on resources this is expected to be complete by mid-2018.	
Deliver civic and public spaces that promote community connections, complement Mosman's character, foster vitality in local business precincts and incorporate safe, accessible, functional and well-designed facilities	Progressively implement recommended actions in the Mosman Access Strategy and provide recurrent funding for this purpose	During the year an accessible handrail at Balmoral Baths and the Clifton Gardens Accessibility Improvement Works were completed. In addition, renewal of identified pram ramps to meet accessible compliance along Spit Road, Military Road, Cowles Road and Belmont Road and a refuge island on Cardinal Street were completed.	
Deliver civic and public spaces that promote community connections, complement Mosman's character, foster vitality in local business precincts and incorporate safe, accessible, functional and well-designed facilities	Undertake grove plantings in parks and unmade road reserves to create renewed canopy age	Works completed with grove plantings at various sites in Autumn 2017.	




Strategy	Action	Comment	Progress
functional and well-designed facilities			
Deliver civic and public spaces that promote community connections, complement Mosman's character, foster vitality in local business precincts and incorporate safe, accessible, functional and well-designed facilities	Review Street Tree Master Plan	Street Tree Master Plan amended and new Street Tree Master Plan adopted by Council June 2017.	







Healthy Environment


Strategy	Action	Comment	Progress
Enhance community knowledge and awareness and foster long-term sustainable behaviours through engagement programs	<ul style="list-style-type: none"> • Walk Mosman iPhone App promotion • PIRATES sustainability programs and actions • Living Mosman Program implementation • Living Mosman e-newsletters • Engagement and education programs for schools, youth and the community • Waste avoidance and resource recovery programs • Community water and energy efficiency programs • Compost Revolution Program participation • Staff Engagement Programs • Community "Take Action" Program 	Walk Mosman iPhone App promotion complete and updated for the My Mosman App. Living Mosman Program delivered approximately 50 education programs for youth and community throughout the year. HarbourCare (a Take Action initiative) was developed and currently supports 20 volunteers who collect litter along Mosman foreshores. Living Mosman e-newsletter distributed monthly to 900 residents with continued engagement of Mosman students, youth and community through workshops and events. Waste avoidance and recovery programs are ongoing and have included the MUD's program and public place bin signage and increased recycling bins in public reserves. Ongoing participation in Compost Revolution Program with 175 residents engaged. PIRATES a Council staff engagement sustainability group is ongoing with quarterly workshops completed and beach cleaning activities organised.	
Preserve and enhance biodiversity on both public and private land, including Mosman's urban forest, bushland, reserves, open space, beaches, intertidal zone and the marine environment	<ul style="list-style-type: none"> • Manual cleaning of Chinaman's Beach and other nominated beaches • Environmental considerations incorporated into marine asset refurbishment/contracts 	Manual cleaning of Chinaman's Beach and Spit West salt marsh restoration area ongoing. Environmental considerations incorporated into all marine asset refurbishments.	

Strategy	Action	Comment	Progress
Preserve and enhance biodiversity on both public and private land, including Mosman's urban forest, bushland, reserves, open space, beaches, intertidal zone and the marine environment	<ul style="list-style-type: none"> • Responsible Pet Ownership and Backyard Biodiversity Program • Wildlife Reporting Tool promotion • Caring for our Coast Program • Coordination, support and promotion of the volunteer Bush care Program • Bushland Management Contracts • Unmade Roads Program • Community Gardens • Phytophthora Cinnamomi Plan implementation • Feral Animal control program • Participation in Sydney Coastal Councils Group environmental programs 	Responsible pet ownership is progressed through the continued promotion of the Dog Poo Fairy and subsequent monitoring. Staff have undertaken intertidal assessment and continue to monitor foreshore biodiversity. Staff have established a Native Havens program promoting and assisting native gardens on private lands. Council continues to support its volunteer Bushcare Program. The Unmade Road Program continues with all high conservation sites zoned E2 and all sites of significance actively managed. Phytophthora cinnamoni protocols are implemented for bushland restoration work. Feral rabbits are regularly controlled through shooting operations at selected sites. Council involved in the Sydney Coastal Council Group environmental programs.	
Implement total water cycle management approaches to maximise water conservation, reuse and efficiency, and improve water quality	<ul style="list-style-type: none"> • Harbourwatch data collection and reporting • Water quality monitoring as required • SQID Data collection • Implementation and review of Water Efficiency Management Plan 	All data reported through State of Environment Report with State of Beaches Report presented to Council in January 2017. Water use monitored quarterly through Planet Footprint with increase in water use through summer due to dry hot conditions.	
Reduce waste to landfill through the implementation of waste avoidance, minimisation, reuse and recycling strategies and initiatives	<ul style="list-style-type: none"> • Waste Dumping Policy/Procedures • Public place recycling bin installations • Waste and Recycling Services Contract • Recycling/disposal program promotion for household hazardous chemicals/fridges and other materials • Litter and Illegal Dumping Strategy implementation • Consideration of options for specific waste collection services under proposed common collection system 	Council regularly reviews the strategies to minimise waste to landfill and continues to participate in developing a new common waste collection strategy.	
Reduce waste to landfill through the implementation of waste avoidance, minimisation, reuse and recycling strategies and initiatives	<ul style="list-style-type: none"> • Community Waste Programs including Clothes Swap • E-Waste Strategy implementation • Support for Clean Up Australia Day • Garage Sale Trail 	Participation in National Recycling Week with Council providing an Envirobank at Mosman High School and Council running a children's clothes swap at the Art Gallery. Advertisement placed in the Mosman Daily on National Recycling week highlighting the importance of recycling. Garage Sale Trail event held in October 2016. An E-waste event was held in September 2016 and March 2017. Clean-up Australia Day support provided in March 2017.	


Strategy	Action	Comment	Progress
Reduce waste to landfill through the implementation of waste avoidance, minimisation, reuse and recycling strategies and initiatives	Implement the Mosman 'Waste Less Recycle More' Program Action Plan	MUD's and Living Mosman programs implemented including the installation of stickers on residential waste bins to identify waste streams. Public bins upgraded in all reserves with increased recycling bins and signage on bins to identify waste streams.	
Reduce waste to landfill through the implementation of waste avoidance, minimisation, reuse and recycling strategies and initiatives	Participate in the tender for the regional Common Waste Collection System and implementation of the system	With the withdrawal of then Warringah and Pittwater Councils from participation in this tender and Manly decided to continue with their in-house waste collection service, the tender for the Regional Common Waste Collection System did not proceed.	
Reduce waste to landfill through the implementation of waste avoidance, minimisation, reuse and recycling strategies and initiatives	Implement 'Love Food Hate Waste Charity Program'	Oz Harvest project complete.	
Reduce waste to landfill through the implementation of waste avoidance, minimisation, reuse and recycling strategies and initiatives	Implement 'Reduce, Reuse, Recycle' Program - including littering and illegal dumping reduction program	Implemented litter campaigns at all sporting fields and implemented new public place recycling bin signage. Completed two e-waste events and offered compost revolution to residents. Multi Unit Dwelling (MUD's) education is ongoing with unit blocks participation doubling to 30 blocks. MUD's involves education of unit blocks and the organisation of bin rooms with wall and bin stickers matching waste types to bin type to reduce contamination and encourage recycling. Education flyers have been distributed to all unit blocks in Mosman and have placed stickers on majority of unit block bins to identify what waste goes into what bin.	
Implement and promote an integrated sustainable transport network throughout Mosman to increase the uptake of health-wise transport modes	<ul style="list-style-type: none"> • Care Share Scheme monitoring and promotion • Sustainable Transport and Fleet Action Plan review and implementation • Sustainable transport maps/website information • Sustainable transport infrastructure and education programs 	Car Share monitoring and promotion ongoing and staff received ten new applications for designated car spaces which are currently being assessed as per Car Share Policy. Fleet Action Plan completed with Council car fleet within sustainability guidelines. Sustainable transport updated on My Mosman App and bike lane infrastructure works progressed and ongoing.	
Implement and promote an integrated sustainable transport network throughout Mosman to increase the uptake of health-wise transport modes	<ul style="list-style-type: none"> • Walking tracks and bike paths developed and maintained 	Identified maintenance works on walking tracks and bike paths were completed.	







Strategy	Action	Comment	Progress
Implement energy efficiency and conservation measures to reduce energy consumption, and apply mitigation, adaptation and resilience strategies to address climate change risks	<ul style="list-style-type: none"> • Earth Hour and Climate Clever Program participation • Inclusion of solar panels or other energy efficient measures in building design plans or redevelopment of council buildings • Energy efficient lighting retrofits of Council buildings • Monitoring of State/Government programs/policies on climate change 	Earth hour workshop completed in March 2017. Replacement of old electric hot water system with solar hot water system at Council Depot. All major Council buildings have been retrofitted with energy efficient lighting. Staff are updated with climate change programs and policies.	
Implement energy efficiency and conservation measures to reduce energy consumption, and apply mitigation, adaptation and resilience strategies to address climate change risks	<ul style="list-style-type: none"> • Coastal Zone Management Plan • Mosman Flood Study • Climate Change Risk Assessment Adaptation actions • Options for solar lighting in parks and reserves dependant on funding 	Council did not receive advice from NSW Government in regards to climate change aspects. The draft strategies for public consultation of Mosman Flood Study was reviewed as per the agreements reached at the last technical committee meeting which includes a representative from the NSW Office of Environment and Heritage (OEH). Finalisation of the documentation for public consultation was put on hold due to the uncertainty around amalgamation. Options for solar lighting in parks will be explored at the end of 2017.	
Implement policies, practices and services to ensure the continued health and wellbeing of the Mosman community, and cleanliness of the local environment	<ul style="list-style-type: none"> • Inspection program for food shops • Reporting in accordance with the Food Service Plan • Food safety awareness programs for businesses • Inspection program for beauty salons, hairdressers and skin penetration businesses • Inspection/testing of cooling towers and public swimming pools • Water pollution, sewer leak and noise investigations • Development and implementation of environmental health policies • Enforcement of the Public Health Act, Local Government Act, Protection of the Environment Operations Act, Food Act and associated regulations and policies • Contractor performance, WHS and toxic/harmful chemicals audits • Contractor compliance electronic reporting system 	<p>Regulatory inspections continue to be conducted including food premises, cooling towers, skin penetration and the public pool.</p> <p>Compliance officers continue to investigate customer requests relating to environmental harm to protect public health and safety.</p>	


Strategy	Action	Comment	Progress
Implement policies, practices and services to ensure the continued health and wellbeing of the Mosman community, and cleanliness of the local environment	<ul style="list-style-type: none"> Contract administration (Street & Gutter, Graffiti, Public Amenity Buildings Cleaning) 	The contract administration of street & gutter, graffiti and public amenity building cleaning continues.	
Implement policies, practices and services to ensure the continued health and wellbeing of the Mosman community, and cleanliness of the local environment	<ul style="list-style-type: none"> Compliance with site Environmental Management Plans for Balmoral Park and Northern Nursery School 	All works at Balmoral were compliant with the sites Environmental Management Plan and all contaminated sites are well vegetated and safe. Northern Nursery School have reported no compliance issues and checklist sheets have been requested.	
Implement policies, practices and services to ensure the continued health and wellbeing of the Mosman community, and cleanliness of the local environment	Implement an IT based integrated data management system for Compliance	The Compliance internal reporting system is under development and will be delivered in 2018.	
Implement policies, practices and services to ensure the continued health and wellbeing of the Mosman community, and cleanliness of the local environment	Implement the Incident Response Plan	Bin audit complete and new bin installation at Spit Reserves with reduction of general waste bins and increase in recycling bins implemented. Foreshore Reserves have additional temporary rubbish bins to cater for demand and all foreshore areas had increased rubbish removal and cleaning service levels through summer period. No reports of bin overflow during peak holiday times at foreshore reserves.	
Lobby and/or work with Federal and State Governments, and regional organisations/local councils to advocate for stronger policy and legislation, and implement programs to achieve robust, sustained environmental outcomes	<ul style="list-style-type: none"> Monitor environmental legislative developments, and enforce legislation as required 	Council's Compliance Team continues to enforce environmental legislation and keeps abreast of new changes as they develop.	
Lobby and/or work with Federal and State Governments, and regional organisations/local councils to advocate for stronger policy and	<ul style="list-style-type: none"> Collaborative networks, committees and regional forums Environmental action plan reporting (State Government) 	Staff are active on regional committees and participate in forums. All environmental policies reviewed and updated for Executive review. Several grant applications have been completed with two grants totalling \$222,000 awarded. State of Environment Report	

Strategy	Action	Comment	Progress
legislation, and implement programs to achieve robust, sustained environmental outcomes	<ul style="list-style-type: none"> • Grant application submissions • New/ongoing regional and/or state government program coordination • Council environmental policies/plans review • State of the Environment Report • Regional Ready Set Grow Program • Support for local community groups • Sustainable Schools Program Regional Coordination • Planet Footprint Water and Energy Reporting • Collaboration with Sydney Coastal Councils Group 	Card completed November 2016 and placed on Council's website. Planet Footprint reporting ongoing with several sites identified with leaks through analysis of water usage. Continued collaboration with Sydney Coastal Councils Group (SCCG) including attendance of staff at meetings. Council's SCCG membership to be reviewed and reported to Council in late 2017.	
Lobby and/or work with Federal and State Governments, and regional organisations/local councils to advocate for stronger policy and legislation, and implement programs to achieve robust, sustained environmental outcomes	Collaborate with the SHOROC member Councils on regional environmental programs	Collaboration with SHOROC included waste issues such as the 'Sort It' campaign at bus stops and back of buses, cigarette butt campaign, educational books for schools and the keep cup program including promotion and delivery of keep cups.	

Traffic and Transport





Strategy	Action	Comment	Progress
Lobby State and Federal Government to improve transport along Peninsula and the Spit and Military Road Corridor	<ul style="list-style-type: none"> • Progressive implementation of the SHOROC Regional Strategy – 'Shaping Our Future' • Ongoing lobbying of State and Federal Government for preferred traffic and transport solutions including Bus Rapid Transit and a tunnel from the northern beaches to the Warringah Freeway • Oppose 24 Hour Clearways and 24 Hour Dedicated kerbside Bus Lanes through the Spit and Military Road Corridor • Opposition to peak hour rat runs through residential streets including the Pearl Bay Avenue Rat Run through Beauty Point • Ongoing lobbying to maintain and improve local bus 	Although work with SHOROC was largely concluded with the amalgamation of northern beaches councils, Mosman Council continued to take an ongoing interest in transport planning issues including the B-line bus transit system.	




Strategy	Action	Comment	Progress
	and ferry services		
Lobby State and Federal Government to improve transport along Peninsula and the Spit and Military Road Corridor	Actively participate in further planning and engagement by the NSW Government in relation to Military Road/Spit Road transport solutions	In this reporting period a response to the REF of the Northern Beaches Rapid Bus Transport proposals has been made and the BRT Team has also undertaken a workshop with Councillors. In addition the NSW Government has announced the investigation of a Tunnel from the Northern Beaches to North Sydney.	
Improve safety and accessibility in local streets through appropriate traffic management and increased opportunities for active transport	<ul style="list-style-type: none"> • Vehicle speed and volume counts in local streets • Review of Construction Traffic Management Plans • Advocacy for improved street lighting including Street Lighting Improvement Program • Implementation of Road Safety Action Plan • Local Traffic Management Plans • Annual report – Traffic Accidents • Traffic management facilities and signage • Local Traffic Committee • Active Transport Community Consultative Committee • RMS liaison – approvals, funding, partnerships 	Council completed the vehicle speed and volume counts in local streets as planned and reviewed the Construction Traffic Management Plans (CTMP) and advocate for improved street lighting and implement the Road Safety Action Plan. Staff liaised with Roads and Maritime Services (RMS) and other stakeholders through Local Traffic Committee (LTC), Active Transport Working Group (ATWG) and Local Area Command meetings.	
Improve safety and accessibility in local streets through appropriate traffic management and increased opportunities for active transport	• Mosman Rider community bus	The Rider continues to provide a good service to the community but patronage is disappointing. A full review of the service will be conducted in 2017/18.	
Improve safety and accessibility in local streets through appropriate traffic management and increased opportunities for active transport	Subject to funding, progressively implement recommended actions in the Pedestrian Access Mobility Plan	Selected priority actions of Pedestrian Access Mobility Plan (PAMP) were implemented during the year 2016/17.	
Improve safety and accessibility in local streets through appropriate traffic management and increased opportunities for active transport	Subject to funding, progressively implement actions detailed in the Mosman Bikeplan 2014-2019	The implementation of the recommended actions in the Mosman Bike Plan 2014-2019 for the financial year 2016/17 were completed.	
Have a managed parking strategy to meet the demands of residents and visitors	<ul style="list-style-type: none"> • Parking regulation and enforcement • Provision of Scooter parking and motor bike parking • Investigation of Resident Parking Schemes on Local 	Resident Parking Schemes (RPS) on local streets continued and were reported to Local Traffic Committee (LTC) as required.	








Strategy	Action	Comment	Progress
	Streets <ul style="list-style-type: none"> • Public and paid parking areas • Disabled parking provision 		
Have a managed parking strategy to meet the demands of residents and visitors	Undertake actions arising from Mosman's Parking Policy, subject to adoption by Council and funding	Actioning of Mosman Parking Policy recommendation continues as per the priority and availability of funding.	

Economic

Local Economy




Strategy	Action	Comment	Progress
Support economic activity through appropriate planning controls, projects and partnerships with local businesses, associations and networks	<ul style="list-style-type: none"> Mosman Business Centres Development Control Plan (DCP) 	No amendments were made to the Business Centres DCP during the reporting period.	
Support economic activity through appropriate planning controls, projects and partnerships with local businesses, associations and networks	<ul style="list-style-type: none"> Business association partnerships – including Mosman Chamber of Commerce, BNI Balmoral and Mosman Village Business Association Christmas Window Decoration Competition 	A good working relationship was maintained with the Mosman Chamber of Commerce. In November and December Council collaborated with the Chamber to deliver the annual Rapt Christmas Window Competition. Staff and Councillors also attended Business After Hours events as well as the Chamber's annual celebration at Mosman Art Gallery.	
Support economic activity through appropriate planning controls, projects and partnerships with local businesses, associations and networks	<ul style="list-style-type: none"> Community cultural and economic development partnerships with local businesses 	Council continues to work closely with the Mosman Chamber of Commerce to provide appropriate support for local business activity. The commercial category of the Christmas display competition, Rapt, is designed to enhance the streetscape of Mosman to attract visitors to the shopping area and had a record number of business entries in 2016. Christmas banners were also provided by Council in shopping area as well as additional decoration along the streets and of the Council Chambers. Winners of the Rapt competition were announced as part of the Chamber's Christmas celebration held at Mosman Art Gallery. Council also provides the Chamber of Commerce with a monthly stall at the Mosman Market for the promotion of their services.	
Support economic activity through appropriate planning controls, projects and partnerships with local businesses, associations and networks	<ul style="list-style-type: none"> Business community consultation and education 	The business community, as part of the wider Mosman community, has been consulted throughout the year on planning issues such as the State government's B Line project and our local heritage fund.	





Strategy	Action	Comment	Progress
Sensitively promote Mosman's unique qualities, heritage and identity as part of local and regional initiatives	<ul style="list-style-type: none"> • Provision of information to residents and visitors directly through Council's website, publications and media promotions • Dissemination of information through partnerships with other local publications and promotions across the wider metropolitan area 	Council actively engages with the community through a wide range of communication tools including websites, blogs, apps, social media channels, newsletters, posters, events and media coverage. This was assisted during the year by the launch of two new apps including the all-in-one MyMosman app and the upgrading of existing websites to ensure they are mobile-friendly. Approximately 50 media releases were issued and 500 media inquiries were responded to over the year resulting in coverage of Council's services and information dissemination to the Mosman Daily and a range of other publications. Marketing via social media and other channels has resulted in continued growth for online communities and in additional engagement with the Consultation, Council, Event and other sites for specific event and service promotions, including Mosman Design Awards. Draft MOSPLAN and Pricing Policy documents were designed and published. Quarterly editions of the Mosman Now newsletter have been published in both hard copy and electronic form for distribution to local households and businesses. Weekly advertising continued in The Mosman Daily including a monthly Mayoral column as well as campaigns promoting services. Council has continued to promote and nurture Mosman's unique identity through a range of ongoing initiatives to enhance Mosman's public domain including the adoption of protocols to inform signage along with the installation of new infrastructure. Improvements have also been made to Council's decorative and festive infrastructure and lighting.	
Sensitively promote Mosman's unique qualities, heritage and identity as part of local and regional initiatives	Participate in SHOROC regional business initiatives	With the amalgamation of Manly, Warringah and Pittwater to form the Northern Beaches Council in May 2016, SHOROC activities were wound up during the year and regional business initiatives previously coordinated by SHOROC have not progressed.	
Sensitively promote Mosman's unique qualities, heritage and identity as part of local and regional initiatives	Development of stronger links with Destination NSW and other relevant agencies through funding and partnership arrangements	Partnership and sponsorship opportunities for the 2017 Festival of Mosman were explored during the year, together with infrastructure funding opportunities available through government agencies including Roads and Maritime Services.	






Strategy	Action	Comment	Progress
Capitalise on regional, State and Federal initiatives to help support businesses and the local economy	<ul style="list-style-type: none"> Promotion and support for business workshops, training and other resources offered locally by external providers including State and Federal government 	Council has continued to work collaboratively with the Chamber of Commerce and government agencies to facilitate local training opportunities.	
Capitalise on regional, State and Federal initiatives to help support businesses and the local economy	Pursue opportunities to work in partnership with Northside Business Enterprise Centre and the Small Biz Connect program to assist Mosman businesses	Council maintained a positive working relationship with the Northside Business Enterprise Centre (Sydney Business).	
Pursue improvements to accessibility, functionality and public domain in and around business centres	<ul style="list-style-type: none"> Mosman Rider bus service 	The Mosman Rider continues to provide a good service to the Mosman community, however patronage has been disappointing. A full review of the service will be undertaken during 2017/18.	
Pursue improvements to accessibility, functionality and public domain in and around business centres	<ul style="list-style-type: none"> Community information, education and promotion – sustainable transport options 	Promotion of Car Share Schemes and installation of bike infrastructure such as lanes and racks is ongoing.	
Pursue improvements to accessibility, functionality and public domain in and around business centres	<ul style="list-style-type: none"> Cycling and pedestrian accessibility works 	Programmed cycling and pedestrian accessibility works were completed.	
Pursue improvements to accessibility, functionality and public domain in and around business centres	<ul style="list-style-type: none"> Implementation of 'Shaping our Future' and 'Shaping Our Sustainable Future' – SHOROC's regional strategy and sub-strategy, with focus on housing, jobs, health, transport and sustainability 	There has been little activity in relation to SHOROC regional strategies since the May 2016 amalgamation of northern beaches councils and the subsequent winding-up of SHOROC.	
Pursue improvements to accessibility, functionality and public domain in and around business centres	Participate in SHOROC lobbying efforts and associated feasibility studies/works delivering regional transport solutions – particularly in relation to the east/west and north/south transport corridors	Although work with SHOROC was largely concluded with the amalgamation of northern beaches councils, Mosman Council continued to take an ongoing interest in transport planning issues including the B-line bus transit system.	






Governance





Leadership and Engagement


Strategy	Action	Comment	Progress
Deliver a high level of customer service that is responsive, appropriate and subject to continuous improvement.	<ul style="list-style-type: none"> Regular surveys of customer/community satisfaction, including use of online tools Service and efficiency reviews 	Regular use was made of survey tools to assist Council in reviewing service levels, determining community views on key local issues, and developing future plans. During the year examples included user satisfaction surveys for Library customers (July) and users of sporting fields and amenities, resident parking surveys in Bond, Rosebery, Countess and Earl Streets (October) and Rawson Street (November), feedback surveys at events such as the annual Children's Fair (October) and broader community surveys on strategic documents such as the draft Disability Inclusion Action Plan and local proposals including upgrades at Memory Park and Memorial Park playgrounds and kayak and dingy racks at Rosherville Reserve. With the rescheduling of the local government election from September 2016 to September 2017, a major Community Survey was conducted in June/July 2017, in addition to the biennial Community Surveys typically conducted at the middle and end of each Council term. The results of this survey will assist Councillors elected in September 2017 to develop a new Community Strategic Plan (MOSPLAN) commencing 1 July 2018.	
Deliver a high level of customer service that is responsive, appropriate and subject to continuous improvement.	<ul style="list-style-type: none"> Complaint investigation, systems and monitoring 	Formal complaints received are reviewed and tasked to the relevant Director for investigation and response. Timeliness of investigations and responses is monitored.	
Deliver a high level of customer service that is responsive, appropriate and subject to continuous improvement.	Review and adopt Customer Service Guarantee	The Customer Service Charter was adopted by Council at the Council meeting on 6 June 2017 and subsequently implemented in each of Council's Departments. The Charter is a key initiative under Strategy 1 of the Leadership and Engagement program of MOSPLAN 2013/2023 which provides for the delivery of a high level of customer service that is responsive, appropriate and subject to continuous improvement. Measures for each aspect of	

Strategy	Action	Comment	Progress
		the Charter will be further developed and refined over the first six months of the next financial year to monitor Council's performance against the Charter.	
Provide strong and effective leadership on issues of significance to Council and the Mosman community	<ul style="list-style-type: none"> • Ongoing liaison with, lobbying of and submissions to State and Federal Government agencies and representatives • Committee for an Independent Mosman 	Council maintained its opposition to forced amalgamation during the year, commencing two legal proceedings in the NSW Land and Environment Court, as well as proceedings in the NSW Court of Appeal. Further, a submission was made on the delegate's amended report on the proposed Mosman, North Sydney and Willoughby merger. Submissions were also made by Council on a range of other issues including development proposals at Taronga Park Zoo and the Middle Head Master Plans prepared by National Parks and Wildlife and the Sydney Harbour Federation Trust.	
Provide strong and effective leadership on issues of significance to Council and the Mosman community	Represent the interests of Council and the Mosman community in the Independent Review of Local Government in NSW, and the response by the NSW Government	Council maintained its strong opposition to the NSW Government's merger proposal for Mosman, North Sydney and Willoughby, commencing legal proceedings on two occasions in the NSW Land and Environment Court as well as action in the NSW Court of Appeal. A submission was also prepared in relation to the delegate's amended report on the merger proposal. Community action opposing the proposed amalgamation was enthusiastic and extensive. On 27 July 2017 the NSW Premier announced that the State Government would not be proceeding with the mergers.	
Provide strong and effective leadership on issues of significance to Council and the Mosman community	Participate in regional planning and advocacy initiatives to strengthen local outcomes for Mosman	Council has continued to take an active role wherever appropriate in advocating for local and regional outcomes that benefit the Mosman community.	
Provide strong and effective leadership on issues of significance to Council and the Mosman community	Continue to advocate for Mosman to remain as an independent local government area and Council	Council maintained its strong opposition to the NSW Government's merger proposal for Mosman, North Sydney and Willoughby, commencing legal proceedings on two occasions in the NSW Land and Environment Court as well as action in the NSW Court of Appeal. A submission was also prepared in relation to the delegate's amended report on the merger proposal. Community action opposing the proposed amalgamation was enthusiastic and extensive. On 27 July 2017 the NSW Premier announced that the State Government would not be proceeding	




Strategy	Action	Comment	Progress
		with the mergers.	
Provide strong and effective leadership on issues of significance to Council and the Mosman community	Participate in SHOROC lobbying efforts and associated feasibility studies/works delivering regional transport solutions – particularly in relation to the east/west and north/south transport corridors	Although work with SHOROC was largely concluded with the amalgamation of northern beaches councils, Mosman Council continued to take an ongoing interest in transport planning issues including the B-line bus transit system.	
Explore, develop and maintain partnerships, networks and affiliations that support and enhance local governance and improved community outcomes	<ul style="list-style-type: none"> • Regional resource-sharing, project and service delivery • Issue and profession-based networks, forums and working groups • Regional Strategy implementation – ‘Shaping our Future’, ‘Shaping our Sustainable Future’ and Regional Community Indicators (SHOROC) • Political, strategic and professional support of SHOROC 	Although work with SHOROC was largely concluded with the amalgamation of northern beaches councils, regional procurement contracts and other regional projects are ongoing and Mosman Council continued to take an ongoing interest in transport planning issues including the B-line bus transit system.	
Explore, develop and maintain partnerships, networks and affiliations that support and enhance local governance and improved community outcomes	<ul style="list-style-type: none"> • Membership and support of Shorelink 	Willoughby City Council and Northern Beaches Council announced that they will be withdrawing from the Shorelink Library Network (Willoughby from December 2017 and Northern Beaches from June 2018). The remaining members (Mosman, Lane Cove and North Sydney Councils) have confirmed their commitment to continued membership of Shorelink and are currently reviewing the Network's contracts, services, Deed of Agreement and funding model.	
Explore, develop and maintain partnerships, networks and affiliations that support and enhance local governance and improved community outcomes	Contribute to the further development of joint procurement and service delivery models with other Councils	Council continued its involvement in joint purchasing and procurement. New projects are investigated as opportunities arise.	
Explore, develop and maintain partnerships, networks and affiliations that support and enhance local governance and improved community outcomes	Actively partner in the successful implementation of a new regional Waste Management Model, including alternate waste technology and common collection systems.	Council has continued to maintain a watching brief on regional waste management proposals and has participated appropriately in waste management planning during the year.	







Strategy	Action	Comment	Progress
Build and maintain a commitment to integrated planning and reporting that responds to community aspirations, sets direction and measures performance according to Council and community targets	<ul style="list-style-type: none"> • MOSPLAN • Quarterly and annual reporting • Community Sustainability Indicators • State of the Environment Reporting • Strategic Asset Management • Workforce Plan • Long Term Financial Plan 	All of Council's integrated planning and reporting responsibilities were undertaken within relevant statutory timeframes during the year. This included preparation of a fifth-year extension to the MOSPLAN Delivery Program and Operational Plan, necessitated by the postponement of the local government elections from September 2016 to September 2017.	
Build and maintain a commitment to integrated planning and reporting that responds to community aspirations, sets direction and measures performance according to Council and community targets	Review and improve Council's Delivery Program and Operational Plan	Council's Delivery Program was reviewed and a new Operational Plan drafted for the 2017-2018 financial year. These were adopted by Council in June 2017. The Delivery Program is now a five year document, being extended by one year due to the rescheduling of local government elections from September 2016 to September 2017.	
Build and maintain a commitment to integrated planning and reporting that responds to community aspirations, sets direction and measures performance according to Council and community targets	Assist Council in undertaking a comprehensive review of its Community Strategic Plan (MOSPLAN)	The comprehensive review of MOSPLAN was delayed due to the NSW Government's local government reform process, and will be undertaken in the 2017/18 financial year following election of a new Council in September 2017.	
Build and maintain a commitment to integrated planning and reporting that responds to community aspirations, sets direction and measures performance according to Council and community targets	Enhance business planning skills and implementation across Council	The Leadership Group represented by Executive and Senior Managements participated in a range of activities including research, presentation and public speaking activities. Headway into the developing a customer service charter and key performance indicators for Council services commenced. This was further extended with the participation of the leadership and nominated staff participating in joint Council working groups into the third and final quarter of 2016/2017.	
Actively inform and engage the community on matters of local interest, encouraging broad participation and providing a range of opportunities for community involvement	<ul style="list-style-type: none"> • Community engagement and information dissemination including meetings, forums, workshops, front-line customer service, hard-copy publications, surveys, websites, social media and e-distribution • Public Council Meetings including Question Time 	Regular community engagement has been undertaken in relation to local issues, strategic plans, past and future service delivery and neighbourhood-level programs and projects. The consultation hub on Council's website is routinely used for community engagement, together with more traditional surveys and community meetings. Strong use has been made of social media to both inform and engage community members on Council	







Strategy	Action	Comment	Progress
		programs and activities. A new app, 'MyMosman', was launched to further improve access to information and engagement by the community with Council.	
Actively inform and engage the community on matters of local interest, encouraging broad participation and providing a range of opportunities for community involvement	<ul style="list-style-type: none"> • Regular production and distribution of Mosman Now (weekly column and quarterly newsletter) • Media Liaison 	Approximately 50 media releases on a range of local issues, projects and events have been distributed and 500 media inquiries from metro and local media have been dealt with. Publication of Council's Mosman Now column continued on a weekly basis supported by a further 63 campaign specific advertisements, while the community newsletter was produced on schedule, with quarterly print and digital editions published and distributed to more than 15,000 households and businesses during the period.	
Actively inform and engage the community on matters of local interest, encouraging broad participation and providing a range of opportunities for community involvement	Implement and monitor Council's revised suite of Community Consultative Committees.	Consultative Committees continued to meet during the year, with existing membership retained until the next local government election. Some difficulty was experienced in maintaining membership of the Youth Forum, particularly as foundation members progressively retired from the committee. Community Consultative Committees will be formally reviewed by Council following the September 2017 election.	
Actively inform and engage the community on matters of local interest, encouraging broad participation and providing a range of opportunities for community involvement	Expand the capacity and rigor of local community engagement	Community engagement has continued to be expanded through the effective utilisation of the Council, Consultation and Events sites, apps, social media, Council columns and media liaison and coverage as well as other channels. Nearly 500 visitors viewed Council's engagement site, resulting in 250 survey responses. Community consultation and feedback during the year included engagement on Council's Draft Disability Inclusion Action Plan, Citizen and Young Citizen of the Year nominations, Mosman Design Awards which attracted double the amount of votes previously received and strong community interest in consultations on playground upgrades. Targeted use of social media promotion and print direct marketing has also assisted in wider engagement and visibility across the community.	
Acknowledge and support community aspirations, initiatives & achievements	<ul style="list-style-type: none"> • Civic receptions • Citizen and Young Citizen of the Year • Australia Day, Mosman Day and Hunter Day 	During the year Australian citizenship was awarded to 233 local recipients at six naturalisation ceremonies. This included a special ceremony on Australia Day 2017, at which Steve Morato	





Strategy	Action	Comment	Progress
	<ul style="list-style-type: none"> celebrations Citizenship Ceremonies 	and Nicola Hughson were awarded the honours of Mosman Citizen of the Year and Young Citizen of the Year respectively.	
Acknowledge and support community aspirations, initiatives & achievements	<ul style="list-style-type: none"> School Citizenship Awards 	The School Citizenship Awards 2016 were facilitated and successfully completed.	





Governance and Risk





Strategy	Action	Comment	Progress
Support the ongoing financial sustainability of Mosman Council by applying sound financial planning, principles and practices	<ul style="list-style-type: none"> Rating structure review Preparation & auditing of financial reports Loan program management Budget preparation, review & reporting Review of 10 year Long Term Financial Plan 	The rating structure has been reviewed taking into account the unscheduled revaluation of land in the year. Land was revalued to enable the NSW Government to levy a Fire and Emergency Services levy (FESL) in each local government area. The NSW Government withdrew this proposal prior to the adoption of rates for 2017/18. The Annual Financial Reports were successfully completed in August 2016. Council was the 6th Council in the state to lodge its Financial Report, an outstanding result. Council's loan program of \$2.4M was taken up achieving an excellent result in terms of the interest rate applicable to the loan (2.92%). As a result the long term financial forecast has improved. The draft Operating Budget was adopted without change at the Council Meeting held on 6 June 2017. The Long Term Financial Plan components were reviewed and reported to the Audit Committee at its meeting held on 1 June 2017.	
Support the ongoing financial sustainability of Mosman Council by applying sound financial planning, principles and practices	Review of Investment Properties Business Plan	Not progressed. Review of Investment Property Business Plan remains subject to determination of redevelopment proposals for Council's Spit Junction properties.	
Support the ongoing financial sustainability of Mosman Council by applying sound financial planning, principles and practices	Further improve integration of Council's Budget with the Community Strategic Plan - MOSPLAN	Council's Community Strategic Plan has a dataset established within the reporting and budgeting software PowerBudget. It has been developed in a manner to facilitate any changes as required following any review of the strategic planning outcomes or the establishment of new possibilities.	







Strategy	Action	Comment	Progress
Support the ongoing financial sustainability of Mosman Council by applying sound financial planning, principles and practices	Undertake a fair valuation of infrastructure assets in accordance with Office of Local Government requirements	No assets fall into the fair valuation cycle in the 2016/17 financial year.	
Support the ongoing financial sustainability of Mosman Council by applying sound financial planning, principles and practices	Review online payment options for all Council revenue	Council has developed a new MyMosman App which has future capability to facilitate payments to Council. However, at this point in time there is no automated link to Council's financial software. Significant development work has been undertaken to enable the processing of online applications together with the payment of the application fee. These are expected to go live in the first quarter of 2017/18.	
Anticipate and proactively manage risks relating to Council operations and the wider Mosman community	• Regular asset/compliance/regulatory audits	The planned safety and condition audits of infrastructure assets for the financial year 2016/17 completed.	
Anticipate and proactively manage risks relating to Council operations and the wider Mosman community	• Safeguarding security of Council IT systems and information	External network and web testing completed in AUG 2016. The DA Tracker has been upgraded to use protocols to secure traffic to and from this site SEP2016. A new mobile device management system has been implemented in order to improve the security of Council's mobile device fleet MAR 2017. The Council website has been migrated to an upgraded server to improve security APRIL 2017.	
Anticipate and proactively manage risks relating to Council operations and the wider Mosman community	• Insurance policy/portfolio review & renewal • Risk Management Policy, Procedures & Processes • Risk management training & promotion	All policies were renewed effective 1 July 2017. Negotiations will commence in fourth quarter of 2017/18 for 2018/19 renewals. Business Continuity Sub Plans completed to support BCP. Full review of Council's Enterprise Risks undertaken in third quarter 2016/17	
Anticipate and proactively manage risks relating to Council operations and the wider Mosman community	Review the Business Continuity Plan for Council facilities and services	The overarching Business Continuity Plan (BCP) and sub-plans have been completed and a desk-top exercise was conducted on the operation of the BCP in May 2016. Minor updates have been made this year as part of the ongoing monitoring program (including update of emergency and key contacts).	



Strategy	Action	Comment	Progress
Anticipate and proactively manage risks relating to Council operations and the wider Mosman community	Progressively upgrade facilities and hardware to facilitate IT business recovery	The virtual desktop infrastructure can now be leveraged during a DR event for staff to work remotely. The backup server hardware was replaced JUN 2017.	
Anticipate and proactively manage risks relating to Council operations and the wider Mosman community	Implement an effective Enterprise Risk Management strategy	In the third quarter of 2016/17 the Leadership Group consisting of the executive team and all managers reviewed, rated and documented Council's significant Corporate Risk Profile as part of the Enterprise Risk Management Strategy.	
Provide a working environment that attracts and retains quality staff and encourages continuous improvement and service excellence	<ul style="list-style-type: none"> • Biennial employee engagement survey 	<p>The Mosman Council Staff Engagement Survey achieved a strong participation rate, with 87% of staff completing the survey, which is above industry average of 74%. Job satisfaction is high at 87% and organisational commitment is higher than industry average at 82%.</p> <p>Since 2015, the three largest improvements have been in Cross-unit Cooperation (+16%), Technology (+10%), and Wellness (+9%).</p>	
Provide a working environment that attracts and retains quality staff and encourages continuous improvement and service excellence	<ul style="list-style-type: none"> • Identification & provision of quality training and staff skill development • Annual Employee Performance and Development Plans 	<p>The year closed with 92% of Council's Training and Development budget expended on quality technical, compliance, corporate training and development. Council was well represented at Conferences including: Risk Management, Community Engagement, Planning and Personal/Executive Assistants.</p> <p>The review of Council wide training for the period 2014-2017 was completed to inform the 2017 PDR process, Council's organisation development and to further target career planning.</p>	
Provide a working environment that attracts and retains quality staff and encourages continuous improvement and service excellence	<ul style="list-style-type: none"> • Regular Work Health and Safety (WHS) audits, inspections and reports • Work injury rehabilitation and return to work program • Workers Compensation 	<p>The 2016/2017 year saw zero lost time injuries and no workers compensation claims, or return to work programs. This outstanding achievement resulted in further rebates and program participation incentives from Council's Workers Compensation Insurer - StateCover.</p> <p>Work Health and Safety inspections, audits and reports continued to be of a high standard during the year and were undertaken in accordance with Council's inspection calendars.</p>	
Provide a working environment that attracts and retains quality staff and	<ul style="list-style-type: none"> • Staff immunisation and Employee Assistance programs 	The 2017 Staff Engagement Survey highlighted 'Wellness' (+9%) as one of the larger areas of improvement. Health and fitness	

Strategy	Action	Comment	Progress
encourages continuous improvement and service excellence	<ul style="list-style-type: none"> • Staff well-being programs • Staff Induction Program 	incentive programs (including immunisation programs) continue to be broadly accessed; and access to the Employee Assistance Program and use of services is steady.	
Provide a working environment that attracts and retains quality staff and encourages continuous improvement and service excellence	<ul style="list-style-type: none"> • Workforce Plan • Review and negotiation of Employment Agreements • Promotion & review of EEO Management Plan 	<p>The review and update of the Equal Employment Opportunity Management Plan was completed and adopted by the General Manager on 5 August 2016. Council's employment website was updated to communicate a number of initiatives around access to equal employment arising out of the management plan and the Disability Inclusion Plan. These plans were also completed during the past twelve months.</p> <p>The Leadership Group represented by Executive and Senior Management participated in a range of activities including the review of all Council Services; which extended to joint Council working groups with staff participation, underpinning good benchmarks for future workforce planning.</p>	
Provide a working environment that attracts and retains quality staff and encourages continuous improvement and service excellence	Review and maintain Workforce Plan and HR Strategy	<p>Participation in joint Council working groups analysing strategy and key areas of service delivery included the benchmarking of HR/WHs, payroll services, budget and headcount while considering risks and opportunities for improvement.</p> <p>The review of Council's Conditions of Employment was also completed as part of participation in joint Council activities (working groups) throughout Q3 and Q4. The completion of this work is instrumental to informing future workforce strategy and planning.</p>	
Provide a working environment that attracts and retains quality staff and encourages continuous improvement and service excellence	Review EEO Management Plan	<p>The review and update of the Equal Employment Opportunity Management Plan and Corporate Practice Statement was completed and adopted by the General Manager on 5 August 2016.</p> <p>Council's Employment website was updated to communicate a number of initiatives around access to equal employment arising out of the management plan and the Disability Inclusion Plan. These plans were also completed during the past twelve months.</p>	
Provide a working environment that attracts and retains quality staff and encourages continuous improvement	Conduct employee engagement survey	The Mosman Council Staff Engagement Survey achieved a strong participation rate with 87% of staff completing the survey, which is above industry average of 74%. Job satisfaction is high	

Strategy	Action	Comment	Progress
and service excellence		at 87% and organisational commitment is higher than industry average at 82%. Since 2015 the three largest improvements have been in Cross-unit Cooperation (+16%), Technology (+10%), and Wellness (+9%). Some of the areas where perceptions were less positive are clear Organisation Direction (-7%) and Results Focus (-4%). The results were presented to all of Council's leadership and staff.	
Contribute to a safer Mosman community through planning, partnerships, education, and emergency management	<ul style="list-style-type: none"> • Ongoing partnerships and collaboration with Harbourside Local Area Command (HBLAC), State Emergency Service, Fire Brigade and Ambulance services • Provision of Local Emergency Management Officer (LEMO) for Mosman-North Sydney and attendance at Local Emergency Management Committee meetings • New police officer 'Introductions to Mosman' – Harbourside Local Area Command • Companion Animals education, enforcement and registration 	Council's compliance team has a strong partnership with NSWPF in regard to parking enforcement and community safety. Representations from councils compliance team has continued at community precinct meetings, to share information and ideas to make our community safer, by contributing to ways to prevent crime and ensure public order is maintained.	
Contribute to a safer Mosman community through planning, partnerships, education, and emergency management	<ul style="list-style-type: none"> • Development and implementation of community safety strategies and projects • Participation in Liquor Accord 	Meetings of the Accord are attended by invitation.	
Contribute to a safer Mosman community through planning, partnerships, education, and emergency management	<ul style="list-style-type: none"> • Review and enhancement of CCTV installations • 24 hour incident and make-safe callout system for Council's assets • Road safety promotion and education • Implementation of anti-graffiti strategies 	Council undertook regular reviews and implemented the identified CCTV system enhancements during 2016/17. The work included identified DVR repairs / replacements, improvements to CCTV network including camera replacements at various buildings / locations based on the audits. Road safety promotions and education continued on a regular basis.	
Contribute to a safer Mosman community through planning, partnerships, education, and emergency management	<ul style="list-style-type: none"> • Manly-Mosman District Bushfire Management Plan implementation 	Works are ongoing and a Draft Mosman/ North Sydney and Willoughby Draft Bush Fire Risk Management Plan 2017-2022 was developed and placed on public exhibition from April 19 April to 30 June 2017.	

Strategy	Action	Comment	Progress
Sustainably manage local infrastructure through strategic asset planning and management	<ul style="list-style-type: none"> • Inspection and audit of all assets in accordance with Asset Management Plans (AMPs) • Repair and replacement of assets in accordance with AMPs and funding availability 	Inspection and audit of all types of infrastructure assets as per the relevant Asset Management Plans (AMP) have been completed. Repairs and renewals of assets undertaken accordingly on a priority basis as per the allocated budget.	
Support good governance, customer service and communication with contemporary policies, systems and processes	<ul style="list-style-type: none"> • Participation in the Northern Councils Internal Audit Group. (Hunters Hill, Lane Cove, Manly, Mosman, North Sydney and Willoughby) • Delivery of an internal audit function in accordance with Council's Internal Audit Charter and the Audit Committee Charter • Procurement and contract management systems and processes 	Four Audit Committee Meetings convened during the year as well as General Manager's Internal Audit Meeting. Head of Internal Audit conducted a number of internal audits during the year with no adverse findings reported. The Chair of the Audit Committee presented a written report to open Council in December 2016 on the conduct of the Audit Committee over the previous twelve month period.	
Support good governance, customer service and communication with contemporary policies, systems and processes	<ul style="list-style-type: none"> • Maintenance and review of network, hardware and software infrastructure • Review of IT policies and processes for improved business systems procedures 	<p>Microsoft Software Asset Management Audit completed AUG2016.</p> <p>The IT Service Level Agreement was adopted by the A/GM in SEP2016.</p> <p>A new mobile device management system implemented MAR 2017.</p> <p>The TRACK, PLAN and ASSESS software upgrade has been completed with a new Mobile responsive DA Tracker now available MAY2017.</p> <p>Upgrade to the Finance and Property system completed JUN 2017.</p> <p>Art Gallery Collections - Asset Database implemented JUN 2017.</p> <p>Implementation of Online Forms system to replace PDF forms completed JUN 2017.</p> <p>47 Desktops replaced with up to date hardware throughout the year.</p>	
Support good governance, customer service and communication with contemporary policies, systems and processes	<ul style="list-style-type: none"> • Review and update of policies and delegations • Statutory Annual Reports required under Local Government Act (including Management Plan and Code of Conduct), Government Information Public Access (GIPA) Act, and Public Interest Disclosures (PID) Act • Induction and ongoing training for staff regarding 	All actions undertaken as required.	

Strategy	Action	Comment	Progress
	Council's confidentiality, access to information and privacy policies, and the GIPA Act • Systems & procedures to ensure effective records management including compliance with GIPA and PID Acts • Servicing and supporting Council meetings		
Support good governance, customer service and communication with contemporary policies, systems and processes	• Councillor training and advice	Councillor training and advice is provided as required.	
Support good governance, customer service and communication with contemporary policies, systems and processes	Audit Council's records management system to ensure compliance with State Records Act, Privacy Act and GIPA	All actions undertaken as planned and as identified in the Action Plan under the Records Management Strategy, which addresses compliance audits. Formal audit program to be developed and implemented dependant on resourcing. Continued progress with digitisation and disposal programs.	
Support good governance, customer service and communication with contemporary policies, systems and processes	Prepare and deliver a comprehensive Councillor Induction Program	This initiative has been delayed due to the rescheduling of local government elections from September 2016 to September 2017.	
Support good governance, customer service and communication with contemporary policies, systems and processes	Review Council Policy in accordance with legislative requirements and other imperatives for good governance	All actions undertaken as planned.	
Support good governance, customer service and communication with contemporary policies, systems and processes	Review, enhance and document the Information Technology Strategy to meet Council's future needs	The delivery of the IT Strategic Plan was extended by 12 months to coincide with the extension of the MOSPLAN Delivery Plan.	
Support good governance, customer service and communication with contemporary policies, systems and processes	Progressively implement improvements to Information Technology systems and capability in accordance with the IT Strategic Directions 2014-2017	The Art Gallery Collections - Asset Management System was implemented in JUN 2017. An online forms system was implemented in JUN 2017 An upgrade to the Finance and Property Application was completed in JUN 2017. An upgrade to the Development Assessment software DA	

Strategy	Action	Comment	Progress
		<p>TRACK, ASSESS and PLAN was completed in MAY2017.</p> <p>A solution to webcast the Council Meetings was implemented in SEP2016.</p> <p>A new internal process was developed using Authority Registers and Crystal Reports for the Swimming Pool Register in NOV2016.</p> <p>A new internal system Magiq Excel was implemented for improved internal financial reporting in NOV2016.</p>	
Support good governance, customer service and communication with contemporary policies, systems and processes	Undertake Governance Health Check	Due over two year period 2015-17. Conduct of health check on hold pending outcome of the local government reform processes. As that is now resolved the health check will be conducted in 2017/18.	
Support good governance, customer service and communication with contemporary policies, systems and processes	Develop and implement a Records Management Strategy	All actions undertaken as planned and resourced. Manager's report on progress on the Action Plan under the Records Management Strategy was considered by the Audit Committee on 14 April 2016. Completion of various actions subject to resourcing having regard to the local government reform processes.	

2. REPORT ON KEY PERFORMANCE INDICATORS WITHIN MOSPLAN BY THEME

Key Performance Indicators (KPIs) provide insight into how Council, as an efficient and progressive local government organisation, is delivering against the four MOSPLAN themes. These Indicators are not subject to the same level of external influence as Community Sustainability Indicators for the Environment, Social and Economic themes, and therefore can be confidently viewed as true measures of Council performance.

Reporting on Key Performance Indicators by program per theme for the period 1 July 2016 to 30 June 2017 appears in this section. Data marked with an asterisk (*) is the mean score out of 10 from the Mosman Community Survey, 2017.

Mosman Community Survey, 2017

The survey was conducted 24 June to 4 July 2017 with a total of 402 resident interviews completed. 366 of the 402 respondents were selected by means of a computer based random selection process using the electronic White Pages. The remaining 36 respondents were 'number harvested' via face-to-face intercept at a number of areas around the Mosman Local Government Area, that is Spit Junction and Mosman Junction. The sample was weighted by age and gender to reflect the 2016 Australian Bureau of Statistics census data.

The Unipolar Scale of 0 to 10 where 0 was the lowest importance or satisfaction and 10 the highest importance or satisfaction, was used in all rating questions. This scale allowed for a mid-range position for those who had a divided or neutral opinion.

Scale: 0 = not at all important/very dissatisfied, 10 = very important/very satisfied.

Report on Key Performance Indicators for the period 1 July 2016 to 30 June 2017

SOCIAL - Community Wellbeing

Program Coordination: Manager Community Services

Performance Measures	Actual 2016-17
% of Residents satisfied with:	
• Services and facilities for children and families	7.25*
• Services and facilities for older people	7.28*
• Overall range and quality of community facilities and activities	7.27*
• Services and facilities for people with a disability	6.68*
• Access to Council information and Council support	6.82*
• Services for young people	6.46*
• Services and facilities for people from culturally and linguistically diverse backgrounds	5.92*
No. of volunteers in Council services (active @ 30 June 2017)	Adult: 334 Youth: 25
Mosman Rider passenger numbers per annum	24,220~
No. of meals delivered by Meals on Wheels per annum	12,392
No. of meals served in the Community Restaurant per annum	6,754

Performance Measures	Actual 2016-17
No. of Community Transport trips per annum	7,352
No. of children immunised per annum	422
No. of young people that have connected with a Council youth program or service	11,228**

*Mean score out of 10 – Mosman Community Survey, 2017

** This number does not differentiate between unique users and return users.
Some of these numbers are estimates.
Regional programs are included.
~ This includes extrapolated data.

SOCIAL - Library and Information

Program Coordination: Manager Library Services and Manager Library Resources

Performance Measures	Actual 2016-17
% Residents satisfied with Library services	8.09*
% Library users satisfied with Library services and resources	97
No. Library visits per capita per annum	10.38
No. Loans per capita per annum	10.36
No. Website visits and page views per annum	Visits: 366,725 Page views: 1,071,810

*Mean score out of 10 – Mosman Community Survey, 2017

SOCIAL - Arts and Culture

Program Coordination: Manager Cultural Services

Performance Measures	Actual 2016-17
% Residents satisfied with:	
• Mosman Art Gallery and Community Centre	7.48*
• Local festivals and events	6.71*
• Overall range of facilities and activities relevant to culture and the arts	6.88*
% users satisfied - Mosman Market	N/A
Total visitation per annum - Mosman Art Gallery	95,000
No. of exhibitions, educational activities and special events held per annum at Mosman Art Gallery	162
No. of community events held per annum	10
No. of attendees at community events per annum	9,000

Performance Measures	Actual 2016-17
No. of Gallery Friends and Volunteers	501
No. of members of the Creative Circle philanthropy program	36
No. of events, projects and activities undertaken with Mosman's Friendship Communities per annum	3

**Mean score out of 10 – Mosman Community Survey, 2017*

ENVIRONMENT - Built Environment

Program Coordination: Manager Urban Planning and Manager Development Services

Performance Measures	Actual 2016-17
% Residents satisfied with:	
• Managing development - land use planning	5.95*
• Protection of heritage values and buildings	6.95*
• Development approvals process	5.63*
• Providing and maintaining local roads	6.98*
• Providing and maintaining footpaths	6.66*
No. metres of storm water pipes renewed per annum	270
% programmed seawall renewal works completed per annum	n/a
% programmed road renewal works completed per annum	100

**Mean score out of 10 – Mosman Community Survey, 2017*

ENVIRONMENT - Healthy Environment

Program Coordination: Manager Environment and Open Space

Performance Measures	Actual 2016-17
% Residents satisfied with:	
• Waste and recycling collection services	7.83*
• Overall cleanliness, appearance and management of public spaces	8.02*
• Cleaning of streets	7.69*
• Management and protection of the environment	7.38*
• Keeping food premises safe	7.78*
• Litter control and rubbish dumping	7.55*
• Condition of public toilets	6.67*

**Mean score out of 10 – Mosman Community Survey, 2017*

ENVIRONMENT - Community Spaces

Program Coordination: Manager Environment and Open Space

Performance Measures	Actual 2016-17
% Residents satisfied with:	
<ul style="list-style-type: none">Provision and maintenance of parklands including bushland, harbour foreshores, local parks and bushland trails	8.04*
<ul style="list-style-type: none">Sport and recreational facilities	7.44*
<ul style="list-style-type: none">Overall cleanliness, appearance and management of public spaces	8.02*
% users satisfied - Sporting Fields	6.98*
No. hours per annum - Marie Bashir Mosman Sports Centre	2,808
No. users per annum - Mosman Swim Centre	152,513
Average no. ovals bookings per week	93

*Mean score out of 10 – Mosman Community Survey, 2017

ENVIRONMENT - Traffic and Transport

Program Coordination: Manager Engineering

Performance Measures	Actual 2016-17
% Residents satisfied with:	
<ul style="list-style-type: none">Traffic Management	5.93*
<ul style="list-style-type: none">Enforcement of parking restrictions	5.92*
<ul style="list-style-type: none">Provision of carparking	6.03*
<ul style="list-style-type: none">Providing and maintaining bikepaths	5.63*
No. of (off-street) public carparking spaces	1,359
No. of traffic accidents reported on local roads per annum	49**
No. metres of marked bike paths in Mosman	14.7km

*Mean score out of 10 – Mosman Community Survey, 2017

**Crashes on local roads for January to December 2016. This is preliminary data and subject to change.

ECONOMIC - Local Economy

Program Coordination: Director Community Development

Performance Measures	Actual 2016-17
% Residents satisfied with:	
<ul style="list-style-type: none">Council assisting economic development with the business community and visitors	6.16*
<ul style="list-style-type: none">Overall cleanliness, appearance and management of public spaces	8.02*
Cost per passenger trip - Mosman Rider	\$7.95

*Mean score out of 10 – Mosman Community Survey, 2017

GOVERNANCE - Leadership and Engagement

Program Coordination: Director Community Development

Performance Measures	Actual 2016-17
% Residents satisfied with:	
<ul style="list-style-type: none">Council engaging (consulting) with the community	6.50*
<ul style="list-style-type: none">Access to Council information and Council support	6.82*
<ul style="list-style-type: none">Council leadership on matters important to the community	6.37*
<ul style="list-style-type: none">Council advocacy on matters impacting on Mosman and neighbouring areas	6.72*
<ul style="list-style-type: none">Overall delivery of Council services	7.05*

*Mean score out of 10 – Mosman Community Survey, 2017

GOVERNANCE - Governance and Risk

Program Coordination: Manager Governance

Performance Measures	Actual 2016-17
% Residents satisfied with access to Council information and Council support	6.82*
% Residents who feel safe in their local community	9.10*
% of customer service telephone enquiries resolved on first contact	**
% of formal complaints resolved within 10 days	80

*Mean score out of 10 – Mosman Community Survey, 2017

**Data not captured. Percentage of all calls directly to and completed by the Council's switchboard. Considering percentage of voicemail messages left on staff phones from either direct calls or calls transferred by the switchboard it is estimated that 60% of all calls are dealt with on first contact.

Section Two

Statutory and Other Information

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1. MAYORAL AND COUNCILLOR FEES AND EXPENSES

The following fees and expenses with regard to the Mayor and Councillors were paid during 2016-17:

Details	\$
Mayoral allowance	39,191
Councillors' fees	125,706
Catering and receptions	8,112
Delegates expenses	3,152
Travelling	3,136
Phone line rentals to Councillors' residences	800
Mobile phone for Mayor's use for Council business	110
ALGWA membership	250
Mayoral Discretionary Fund (Cl.1.1 Expenses Policy)	7,300
<ul style="list-style-type: none">St Vincent De Paul Society (\$500)Lions Club of Manly (\$600)Tweed Shire Council (\$500)Lismore City Council (\$500)Glen Innes Severn Shire Council (\$200)Mosman Orchestra (1,000)One Land Programs Limited (\$1,000)Taldumande Youth Services (\$2,000)Bard on the Beach(\$1,000)	
TOTAL	187,757

Councillors are provided with meals when attending Council and Committee Meetings, workshops and other official functions and receptions, which are included in Catering/Receptions above. Councillor attendance at meetings and workshops is detailed in the Mayor and Councillor section of this report.

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, with phone lines and equipment including laptop computers, printers and facsimiles on loan, in accordance with Council's Policy.

Councillors are provided with tablet devices (five Councillors) and multi-function printers (three Councillors) on a loan basis during the year. Consumables for printers and facsimile machines on loan are provided on request. A desk-top computer and printer are also available for Councillor's' use in the Councillors' Lounge office at the Civic centre.

The "Policy for the Payment of Expenses and Provision of Facilities to Mayor and Councillors" is available on Council's website at www.mosman.nsw.gov.au.

2. SENIOR STAFF

In conformity with the provisions of the *Local Government Act 1993*, Council has determined the following to be senior staff:

- General Manager
- Director Community Development
- Director Corporate Services
- Director Environment and Planning

The total amount of money payable in respect of the employment of senior staff during 2016-17 amounted to **\$1,014,376**.

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.

Position	Salary (including salary sacrifice) (\$)	Superannuation (Council contribution) (\$)	Car allowance (\$)	Total (\$)
General Manager	275,209	26,145	8,580	309,934
Senior Staff ¹	618,654	68,628	17,160	704,442
Total	893,863	94,773	25,740	1,014,376

1 Director Community Development, Director Corporate Services and Director Environment and Planning.

3. OVERSEAS VISITS BY COUNCILLORS, COUNCIL STAFF OR OTHER PERSONS REPRESENTING COUNCIL

Council's Manager Cultural Services / Gallery Director travelled to Dubrovnik, Croatia to present at the Best in Heritage conference on 22-24 September 2016. Mosman Art Gallery was the 2015 MAGNA Award National Winner and accordingly was invited to send a representative to present at the 2016 conference. The cost to Council of attendance was airfare only amounting to \$1,904.70.

There were no other overseas visits during 2016-17.

4. EQUAL EMPLOYMENT OPPORTUNITY MANAGEMENT

The review and update of the Equal Employment Opportunity Management Plan was completed and adopted by the General Manager on 5 August 2017.

Council's Employment Internet was updated to communicate a number of initiatives around access to equal employment arising out of the Equal Employment Opportunity Management plan and the inclusion of removing barriers to employment in the Disability Inclusion Plan, also completed during the reporting period.

This included:

- Council's commitment to the principles of Equal Employment Opportunity with respect to providing a work environment fostering fairness, equity, social and cultural diversity and inclusion; and requesting applicants for positions with Council to inform us of any special requirements to assist applicants at interview.
- Council's commitment to eliminate discrimination and promote equal opportunity for women and persons in designated groups in relation to employment matters.
- Inclusion of a statement to form part of advertising employment opportunities *"Mosman Council is committed to the principles of Equal Employment Opportunity"*
- Inclusion of a sentence in correspondence replying to applications for employment and interview confirmation emails *"Please inform us if you require any special arrangements to assist you at an interview"*.

5. CONDITION OF PUBLIC WORKS

Stormwater Drainage

In 2013, Council's Stormwater Asset Management Plan (SWAMP) was reviewed and adopted. This involved a revaluation of the stormwater network. The SWAMP provides an objective method of assessing one problem area against another and therefore provides Council with a priority list of works. The work included CCTV investigation of 15% of the stormwater pipeline network – over 9km. Priority maintenance and capital works for the next 12 years have been determined and an accelerated program has been devised with additional funding from the introduction of the Stormwater Levy being used.

Council continues to allocate funding for the maintenance and renewal of stormwater drainage assets though its existing budget. In 2016-17, additional funding from Council's successful special rate variation resulted in the completion of additional works. This included CCTV investigations and jetting to remove sediment built-up of closed conduits, remediation of open drains, and drainage improvement works along Queen Street, Mandolong Road, Superba Lane and Rawson park.

Stormwater Pollution Control and Stormwater Reuse Scheme

In June 2000 Council adopted the Community Environmental Contract (CEC), which is a program of environmental works including retro-fitting of Stormwater Quality Improvement Devices (SQID) to the existing drainage network. The SQID filter stormwater from over 90% of the treatable area of Mosman.

This successful program has since come to an end with 38 SQIDs installed. Council continues to allocate funding for the maintenance of these SQIDs. During the year 2016-17 cleaning frequency for some SQIDs was increased and several SQIDs were audited for condition and performance. Cowles Road SQID was refurbished to increase the operational performance. In addition performance improvements to the Botanic Road stormwater reuse scheme continued.

Description	Estimate of funds required to bring works to satisfactory standards	Estimate of annual expenses of maintaining the works at that standard	Maintenance and capital works program for 2016-17
Stormwater Drainage Assets, including SQID	\$432,953	\$232,056	\$593,304

Road Assets

A comprehensive condition survey and valuation of all its road assets were conducted in 2010. Road assets include roads, kerb and gutter, footpaths, street furniture, traffic control devices such as roundabouts and refuges, line marking, signs and retaining walls/rock faces.

With the completion of the audit, a comprehensive Road Asset Management Plan (RAMP) was developed in 2011. This document has provided Council with a 10 year capital works program and identified a list of priority maintenance works.

In 2012 Council, with the assistance of a resident Asset Management Reference Group, began examining the levels of service on road assets, unit rates and useful lives. This has resulted in greater consistency with other Councils and improved accuracy. New unit rates and useful lives are now reviewed and reported annually to the Audit Committee.

The RAMP was subsequently updated and adopted by Council in 2013 to reflect new figures.

The RAMP notes that significant funding is required to maintain the assets at a satisfactory level and that an injection of funding required to bring those assets with an unsatisfactory rating up to a satisfactory rating. In 2014-15 Council secured a rate levy increase with a further funding injection for road assets. This will ensure Council meets the funding demands of the road assets.

In 2016-17 Council undertook a significant amount of road work primarily due to increased funding made available from the special rate variation. Significant road works included the renewal of Mandolong Road, part of Military Road, Curraghbeena Road, Bond Street, Euryalus Street, Raglan Street, Queen Street, Wolseley Road, Wunda Road and Glover Lane.

Description	Estimate of funds required to bring works to satisfactory standards	Estimate of annual expenses of maintaining the works at that standard	Maintenance and capital works program for 2016-17
Road Assets	\$1,692,427	\$789,521	\$4,477,697

Marine Structures

In 2011, a full condition audit and Asset Management Plan for all seawalls, jetties and wharfs was completed. Given the harsh marine environment, assets in this class are subject to ongoing maintenance and renewal.

Given the significant investment over the years in its marine structures through the CEC program and Infrastructure Levy, the condition of these assets is relatively good. However, given the short useful life of many of these assets especially shark nets, continued investment is required to ensure they are maintained in good condition.

In 2016-17 Council continued its focus on maintenance of Balmoral and Clifton Garden Baths and Jetties and on Spit East coastal erosion management and drainage improvement works.

Description	Estimate of funds required to bring works to satisfactory standards	Estimate of annual expenses of maintaining the works at that standard	Maintenance and capital works program for 2016-17
Marine Assets	\$244,650	\$15,577	\$363,274

6. CONTRACTS

Details of contracts awarded during 2016-17 (other than employment contracts and contracts for less than \$150,000) follow. Prices are exclusive of GST.

Activity (Tender No.)	Contractor	Date Awarded (Item No.)	Term of Contract	Tender Price \$
Footpath Works - Spit Road, Military Road and Cowles Road, Mosman T-EP-16/14	TGB & Son Pty Ltd PO Box 79 WYONG NSW 2259	8 December 2016 EP/68	16 January 2017 to 31 March 2017	470,000.00
Heating, Ventilation, Air Conditioning (HVAC) Upgrade, Mosman Art Gallery T-EP-16/17	Beaver Air Conditioning Services Pty Ltd 2/8 Apollo Street WARRIEWOOD NSW 2020	10 February 2017 EP/1	10 February to 14 June 2017	255,240
Balmoral Concrete Promenade Replacement and Seating Works T-EP-17/03	Design Landscapes Pty Ltd PO Box 995 NEUTRAL BAY NSW 2089	4 April 2017 EP/18	14 August 2017	1,678,587

7. LEGAL COSTS AND EXPENSES

The costs for 2016-17 referred to in this statement are those direct third party payments in relation to legal proceedings. Costs associated with staff to progress these matters and attend 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.

Land and Environment Matters

Property	Development Application No.	Result	Cost \$
9 Curraghbeena Road	8.2015.84.1	Applicant's proposal upheld	26,467.68
32 Orlando Avenue	8.2015.117.1	Applicant's proposal upheld	20,427.21
9 Burran Avenue	8.2014.223.2	Applicant's proposal upheld	18,349.31
103A Raglan Street	8.2016.46.1	Applicant's proposal dismissed	32,475.21
7 Edwards Bay Road	8.2015.212.1	Applicant's proposal upheld	27,669.34
50 Glover Street	8.2015.206.1	Applicant's proposal upheld	3,326.51
54 Hopetoun Avenue	8.2016.80.1	Applicant's proposal upheld	46,787.56
59 Muston Street	8.2010.70.3	Applicant's proposal upheld	7,487.82
32 Orlando Avenue	8.2015.224.1	Applicant's proposal upheld	20,427.20
3 Holt Avenue	8.2016.5.1	Applicant's proposal dismissed	13,426.02
8 Glencarron Avenue	8.2016.89.1	Applicant's proposal upheld	16,070.30
81A Rangers Avenue	8.2016.89.1	Applicant's proposal upheld	17,828.80
5 Ryan Avenue	8.2016.189.1	Applicant's proposal upheld	18,466.73

Property	Development Application No.	Result	Cost \$
24-26 Boyle Street	8.2017.47.1	Decision pending	10,668.25
2C Mistral Avenue	8.2015.12.1	Applicant's proposal upheld	14,569.22
60 Moruben Road	8.2012.221.2	Applicant's proposal upheld	26,269.15
710 Military Road	9.2011.232.4	Applicant's proposal upheld	152,452.51
235 Spit Road	8.2014.115.1	Applicant's proposal upheld	38,763.18

Other Legal Costs

Activity	Cost \$
Finance (rate and debtor matters cost generally recoverable)	10,426
Employment related legal fees	7,527
Governance legal fees (including property management, risk management and GIPA)	46,827
Domestic Waste Management	20,456
Other Environment and Planning legal fees (trees and compliance) ^{1.}	176,290
Amalgamation legal fees ^{2.}	474,716
Total	736,242

Total Legal Costs	1,248,174
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1. Includes costs associated with other Land and Environment Court matters and Local Court matters

Other Land and Environment Court matters

Included in the 'Other Environment and Planning legal fees (trees and compliance)' item listed in the table above were two compliance matters defended in the Land and Environment Court. One matter related to noise from a residential air-conditioner unit and the other to non-compliance with Development Consent and a Construction Certificate. Council incurred direct costs during the period in defending these matters however it was awarded costs of \$8,000 in one matter.

Local Court Matters

During 2016-17, three matters were referred for mention or were defended hearings in the Local Court. They related to illegal parking offences.

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 Local Court.

2. Costs were awarded to Council in action it took in the Land and Environment Court defending its position on forced amalgamation. Receipt of payment of costs from the State Government is not finalised.

8. PLANNING AGREEMENTS

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.

Bridgepoint Pedestrian Bridge, Military Road, Mosman

Council entered into a Voluntary Planning Agreement (VPA) with oOh! media Assets Pty Limited on 8 August 2012. The VPA relates to Council's approval of a S82A review of Development Application 8.2009.343.1 for a supersite sign, upgrade of the façade of Bridgepoint Pedestrian Bridge and Shopping Centre, Military Road, Mosman for a period of 15 years from the date of that consent. The VPA requires the developer to pay to Council an annual contribution for the erection and display of outdoor advertising signage on the eastern and western sides of the footbridge (Lot 2 DP 805982 Military Road).

The first annual contribution was payable the first business day after the first display of signage appeared on the footbridge. The first display of signage appeared on 17 June 2013 and the appropriate payment was made to Council by the developer. The annual contribution is reviewed annually and is payable on the anniversary of the payment date of 18 June.

The annual contribution for the period 18 June 2017 to 17 June 2018 was \$467,539.67 (+ GST). The contribution was paid by the developer to Council and allocated for infrastructure expenditure in the 2016-17 financial year. Infrastructure works funded by the contribution include:

- Footpath renewal
- Carpark improvements
- Military Road streetscape improvements

9. APPROVED SPECIAL RATE VARIATION EXPENDITURE

The Independent Pricing and Regulatory Tribunal approved a Special Rate Variation of 13.0% effective from 1 July 2015. The 13% variation comprised an expiring 5% Community Environmental Contract (environmental levy) and the 2.4% rate peg for inflation, being a 5.6% increase on 2015-16 rates in real terms.

A condition of approval was that Council report on how the additional funds raised for the purpose of eliminating operating deficits (before capital revenue) over the ten years to 2024-25, whilst increasing infrastructure maintenance of key assets. At the same time, this additional revenue will be used to clear its current infrastructure backlogs of \$8.6 million. The majority of this funding will be targeted towards road-related assets, although buildings, marine structures, parks and stormwater drainage will also receive funding.

The attached Annual Financial Reports for the year ending 30 June 2017 discloses the capital renewal expenditure in note 9a to the Accounts whilst Special Schedule 7 - Report on Infrastructure assets as at 30 June 2017 discloses the reduction in the infrastructure backlog together with increased maintenance expenditure over various classes of assets.

10. RATES AND CHARGES WRITTEN OFF DURING THE YEAR

The *Local Government Act 1993* provides for concessions in relation to the payment of rates, charges and interest. Section 575 of the Act provides for the reductions in rates and charges for eligible

pensioners. The amount of rates and charges reduced must be written off by Council. Clause 132 of the *Local Government (General) Regulation 2005* requires details of rates and charges to be included in the annual report.

During 2016-17 Council wrote off pensioner rates and charges of \$124,800 and \$46,535 respectively.

Additionally Council wrote off rates for the following:

Company Name/Address	Amount written off	Reason
Ooomph Pty Limited - Mosman Wharf	\$7,917	Company wound up
Mosman Estates - 361 - 363 Military Road	\$17,610	Company wound up

11. PRIVATE WORKS

There were no works carried out on private land during 2016-17.

12. DONATIONS AND SUBSIDIES

No monies were paid during 2016-17 in respect of donations and subsidies under section 356 of the *Local Government Act 1993*.

However, Council conducts an annual Community Grants program to provide an opportunity for Council to assist community groups to meet local community needs and provide activities, services and programs for residents. Grants are a constructive and effective means for Councils to build capacity in their communities, and are particularly valuable as Council does not have the necessary resources in-house to meet the needs of all groups in the community. Council's budgeted allocation for 2016-17 was \$50,000.

13. EXTERNAL BODIES EXERCISING FUNCTIONS DELEGATED BY COUNCIL

No external bodies exercised functions delegated by Council during the period.

14. COMPANIES IN WHICH COUNCIL HELD A CONTROLLING INTEREST

Kimbriki Recycling and Waste Disposal Centre at Kimbriki Road, Terrey Hills

Kimbriki Environmental Enterprises Pty Limited (ACN 136 789 261) was created effective 1 July 2009 to operate the Kimbriki Recycling and Waste Disposal Centre. Mosman Council (3.84%) and Northern Beaches Council (96.16%) are shareholders in the Company.

Mosman Council's interest in the company will be under review in the future having regard to the proclamation of the Northern Beaches Council comprising the former Manly, Pittwater and Warringah Councils on 12 May 2016 and the now resolved amalgamation proposal for Mosman, North Sydney and Willoughby Councils.

15. PARTNERSHIPS, CO-OPERATIVES AND JOINT VENTURES WHICH THE COUNCIL WAS A PARTY

Internal Audit, North Shore Councils

Mosman Council is a party to an agreement between Hunters Hill, Lane Cove, North Sydney, Northern Beaches (formerly Manly) and Willoughby Councils to jointly operate an internal audit function for the purpose of improving the effectiveness risk management, control and governance processes of the respective Councils. The management and cost of the internal audit services provided under the agreement are shared by all Councils.

Northern Beaches and Willoughby Councils will be withdrawing from the agreement.

Shorelink co-operative library network

Mosman Council is a member of the Shorelink Co-operative Library Network together with the Councils of Lane Cove, Northern Beaches (comprising former Manly Council), North Sydney and Willoughby. Willoughby and Northern Beaches Councils have given notice of withdrawal of membership from Shorelink effective 31 December 2017 and 30 June 2018 respectively.

Shorelink provides the computerisation of all library and community information services.

SHOROC regional organisation of Councils

Mosman, Manly, Pittwater and Warringah Councils established SHOROC - Regional Organisation of Councils. Matters in which the group gets involved include:

- Transport and Traffic issues
- Joint tenders and resource sharing
- Graffiti removal
- Safe Communities
- Procurement initiatives
- Police and Justice
- Waste Management
- Health Services
- Finance and Competition Policy
- Regional Plans

With the proclamation of Northern Beaches Council amalgamating Manly, Pittwater and Warringah council areas on 12 May 2016, the Shore Regional Organisation of Councils (SHOROC) became a two member regional organisation of councils (ROC) comprising Mosman and Northern Beaches Councils. SHOROC is now effectively redundant, with all staff let go or transferred, no further projects being advanced, and joint contracts only being managed to the end of their term.

Sydney Coastal Councils Group

Sydney Coastal Councils Group (SCCG) is a voluntary Regional Organisation of Councils. Member Councils include Bayside, Inner West, Mosman, North Sydney, Northern Beaches, Randwick, Sutherland, Sydney, Waverley, Willoughby and Woollahra. The SCCG was established to promote cooperation between member Councils, advocate on behalf of member Councils, and build capacity for coordinated action on issues relating to the sustainable management of the urban coastal environment.

Mosman Council is an active member and is represented on the Full Group, the Technical Committee and various Advisory and Working Groups.

16. COMPANION ANIMALS ACT AND REGULATION

Statement on activities relating to enforcing and ensuring compliance with the *Companion Animals Act 1998* and *Companion Animals Regulation 2008* during 2016-17.

Compliance Officers, as part of the Compliance Team, have an active role which involves promoting not only the responsibilities when it comes to owning a Companion Animal, but also the responsibilities a pet owner has towards other members of the community.

Under the provisions of the *Companion Animals Act 1998*, Council's Compliance Officers have the authority to manage issues relating to Companion Animals. This can include investigating dog attacks, barking dogs and nuisance animals, patrols in public areas to ensure owners comply with laws such as leashing and picking up after their dogs and monitoring declarations of menacing or dangerous dogs.

Mosman Council places an emphasis on the prompt and efficient handling of animal complaints or requests for assistance. When an animal such as a dog is not under effective control in a public place and no owner is present, Compliance Officers are quick to attend and they may secure and impound the dog to avoid any safety concerns for our community.

There is quite a high rate of dog ownership in Mosman and Compliance Officers want to make sure everyone is following the rules to ensure residential amenity and the safety of both residents and dogs.

Pound data statistics are collected monthly and lodged annually with the Office of Local Government. These are the statistics for the 2016-17 financial year.

	Total taken to Pound 2016-17	Surrendered to Pound by other parties	Taken to Pound by Council	Total not taken to Pound and returned to their home by Council
Dogs	12	0	12	22
Cats	1	0	1	0

	Released to Owners		Euthanased		Sold		Re-homed with Rescue Organisations	
Dogs	12	100%	0	0%	0	0%	0	0%
Cats	1	100%	0	0%	0	0%	0	0%

Education

The Compliance Team has initiated a campaign to remind residents of the importance of maintaining current and accurate micro chipping records and to encourage owners to register those companion animals that are yet to be registered. As part of the reminder to register companion animals, fact sheets on how to care for animals also accompanied reminder letters.

A procedure that details the process for the investigation of barking dog complaints has been revised so the Compliance Officers can focus strongly on customer liaison to assist both the owner of the dog and the person affected by the barking noise. Actions attempt to achieve the most desirable outcome for the community.

Impounding Facilities

Council has an ongoing contract with Cremorne Vets to shelter, return to owner and re-homing of companion animals. Educational brochures are available to people contemplating adopting a pet and how to care for the animal once they have taken their new dog or cat home.

Enforcement

For the financial year 2016-17 a total of 13 dog attacks in Mosman were reported to the Office of Local Government.

Council is required to report dog attacks to the Office of Local Government within 72 hours after any relevant information is received by the Council.

Nuisance Orders issued	
Habitually at large in a public place	1
Endangers Health of a person/Animal	1
Dog Noise	3
Defecating	0
Total	5
Declarations of Dangerous Dog	
Attacks on Persons	0
Attacks on Animals	0
Used for the purposes of hunting	0
Total	0
Declaration of Menacing Dog	
Attacked an animal - no serious injury or death	0
Displayed unreasonable aggression towards a person or animal	0
Total	0

Note: Whilst there have been 13 attacks reported; of these, 2 investigations progressed to Nuisance Orders being issued. With the other attacks being either subject to penalties, warnings or no action, based on evidence available to the investigating officers.

Council provides off-leash dog areas including:

- Rawson Park
 - Lawry Plunkett Reserve
 - Reid Park (subject to restricted times)
 - Spit Reserve (subject to restricted times)
 - Clifton Gardens Reserve, Sirius Park, Rosherville Reserve, Sirius Cove Beach, and Spit East/West Beach (subject to restricted and seasonal times)
- Penalty Infringement Notices were issued for breaches of the *Companion Animals Act 1998* as follows:

Penalty Infringement Notices were issued for breaches of the *Companion Animals Act 1998* as follows:

	Infringement
0	Companion animal not registered as required
0	Fail to comply with prevention notice
0	Fail to comply with nuisance dog order
0	Owner failed to comply with dangerous dog control requirements
1	In charge of dog which rushes at/attacks/bites/harasses/chases any person/animal -not declared dangerous/menacing/restricted dog
1	Owner of dog which rushes at/attacks/bites
4	Own dog uncontrolled in public place-not declared dangerous/menacing/restricted dog
0	Own dog uncontrolled in public place- declared dangerous dog
2	Owner failed to prevent dog from escaping-not declared dangerous/menacing/restricted dog

0	Owner failed to prevent dog from escaping- declared dangerous dog
---	---

17. SWIMMING POOLS ACT 1992 AND REGULATION

In 2013 The New South Wales Government made changes to the *Swimming Pools Act 1992* (the Act). The amendments were designed to enhance the Act, and to actively contribute to a reduction of drowning or near drowning immersions in New South Wales private backyard swimming pools, including spa pools.

The amendments to the Act include:

- A new online state-wide register of swimming pools
- Mandatory registration of swimming pools by owners
- A certification system of compliance for all New South Wales swimming pools with the ability of authorised Council officers and private Accredited Certifiers to undertake inspections
- Mandatory inspection of pools associated with multi-occupancy dwellings and tourist accommodation
- Mandatory compliance certification to be obtained for properties with swimming pools before they can be sold or leased (extended to April 2016)
- Requirement for Councils to develop a locally appropriate and affordable inspection program in consultation with their communities
- Requirement for Councils to report annually on the number of swimming pool inspections undertaken and the level of compliance with the requirements

Swimming Pool Inspection Program

On 3 December 2013 Council adopted the Swimming Pool inspection Program. The program requires Council staff to inspect properties with Swimming Pools and Spas under the following circumstances:

- Inspection as a result of a complaint
- Inspection at the request of a pool owner
- Inspection at the request of a pool owner – sale or lease
- Inspection of a tourist, visitor, multi occupancy development
- Inspection of Development Applications which have not been finalised
- Referral and customer requests from Council's internal staff

There is a statutory obligation for Council under the *Swimming Pools Act 1992* to inspect swimming pools in its area, in accordance with the adopted swimming pools inspection program.

All inspections carried out on behalf of Council are undertaken by authorised officers under the Act. It is the responsibility of all swimming pool owners to register their swimming pool on the Swimming Pool Register operated by the Office of Local Government.

The Swimming Pool Inspection Program is relevant to all swimming pools regulated under the *Swimming Pools Act 1992*. A reference to a swimming pool also includes a spa pool. The inspection program is designed to provide measures to identify non-compliant swimming pools, ensure upgrade works are carried out, and in the process raise swimming pool safety awareness.

Current Overview

1. Mosman has approximately 2,300 swimming pools
2. Mosman has 2,198 pools registered on the State Register

3. Approximately 98% of the first inspections conducted for swimming pools are recorded as being non-compliant
4. There is more than one main reason for non-compliances:
 - The gate not self-closing when resting on the latch,
 - Vegetation in NCZ 5 (on the inside of the boundary barrier)
 - Vegetation/objects in NCZ 2 and NCZ 3 (on outside of the internal pool barrier)

The record of inspections for the financial year 2016/2017 is as follows:

Inspections completed	184
Pools registered on the NSW Swimming Pool Register	2,198
Compliance certificate applications submitted	79
Valid Swimming Pool Compliance Certificates for tourist, visitor multi-unit occupancy,	There are 43 tourists' facilities in Mosman LGA.*

* To ensure Mosman Councils obligation have been met a contractor was engaged to inspect these premises, which resulted in Council issuing 8 compliance certificates.

18. CODE OF CONDUCT

Council is required to report annually on Code of Conduct complaints for the reporting period 1 September to 31 August.

Council received one Code of Conduct complaint about Councillors during the reporting period 1 September 2016 to 31 August 2017.

The following statistics for the reporting period have been provided to the Office of Local Government:

Number of Complaints		
1a	The total number of complaints received in the period about councillors under the code of conduct	1
1b	The total number of complaints finalised in the period about councillors under the code of conduct	1
Overview of Complaints and Cost		
2a	The number of complaints finalised at the outset by alternative means by the General Manager	1
2h	The number of finalised complaints investigated where there was found to be no breach	1
2l	The total cost of dealing with code of conduct complaints within the period made about councillors including staff costs	\$500
Investigation Statistics		
The number of investigated complaints resulting in a determination that there was no breach, in which the following recommendations were made:		
4a	That the council revise its policies or procedures	0
4b	That a person or persons undertake training or other education	0

19. GOVERNMENT INFORMATION (PUBLIC ACCESS) ACT 2009

Section 125 of the *Government Information (Public Access) Act 2009* requires Council to prepare an annual report on Council's obligations under the Act.

The following report for 2016-17 was submitted to both the Minister for Local Government and Information Commissioner.

Table A: Number of applications by type of applicant and outcome*								
	Access granted in full	Access granted in part	Access refused in full	Info not held	Info already available	Refuse to deal with application	Refuse to confirm/deny whether information is held	Application withdrawn
Media	0	0	0	0	0	0	0	0
Members of Parliament	0	0	0	0	0	0	0	0
Private sector business	0	0	0	0	0	0	0	0
Not for profit organisations or community groups	0	0	0	0	0	0	0	1
Members of the public (application by legal representative)	1	3	0	4	1	0	0	0
Members of the public (other)	1	1	1	0	0	0	0	0
Total	2	4	1	4	1	0	0	1

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

Table B: Number of applications by type of application and outcome								
	Access granted in full	Access granted in part	Access refused in full	Info not held	Info already available	Refuse to deal with application	Refuse to confirm/deny whether information is held	Application withdrawn
Personal information applications*	0	0	0	0	0	0	0	0
Access applications (other than personal information applications)	1	4	0	4	1	0	0	1
Access applications that are partly personal information applications and partly other	1	0	1	0	0	0	0	0
Total	2	4	1	4	1	0	0	1

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

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

Table C: Invalid applications	
Reason for invalidity	Number of applications

Application does not comply with formal requirements (section 41 of the Act)	2
Application is for excluded information of the agency (section 43 of the Act)	0
Application contravenes restraint order (section 110 of the Act)	0
Total number of invalid applications received	2
Invalid applications that subsequently became valid applications	2
Total	6

**Table D: Conclusive presumption of overriding public interest against disclosure:
matters listed in Schedule 1 of the Act**

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

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

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

	Number of occasions when application not successful
Responsible and effective government	3
Law enforcement and security	0
Individual rights, judicial processes and natural justice	5
Business interests of agencies and other persons	0
Environment, culture, economy and general matters	0
Secrecy provisions	0
Exempt documents under interstate Freedom of Information legislation	0
Total	8

Table F: Timeliness

	Number of applications
Decided within the statutory timeframe (20 days plus any extensions)	11
Decided after 35 days (by agreement with applicant)	0
Not decided within time (deemed refusal)	0
Total	11

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

	Decision varied	Decision upheld	Total
Internal review	0	0	0

Review by Information Commissioner*	0	0	0
Internal review following recommendation under section 93 of Act	0	0	0
Review by ADT	0	0	0
Total	0	0	0

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

Table H: Applications for review under Part 5 of the Act (by type of applicant)	
	Number of applications for review
Applications by access applicants	0
Applications by persons to whom information the subject of access application relates (see section 54 of the Act)	0
Total	0

Table I: Applications transferred to other agencies	
	Number of applications transferred
Agency-Initiated Transfers	0
Applicant-Initiated Transfers	0
Total	0

In addition to the above, a total of 434 informal applications to access Council information were processed and completed during the reporting period.

20. PUBLIC INTEREST DISCLOSURES ACT 1994

Section 6CA of the *Public Interest Disclosures Act 1994* requires Council to provide the NSW Ombudsman with information about Council's obligations in relation to public interest disclosures every six months. The following information was forwarded to the Ombudsman during 2016-17:

Details	2016-17
Number of public officials who made public interest disclosures (performing their day to day functions)	0
Number of public interest disclosures received (made by public officials performing their day to day functions)	0
Of public interest disclosures received, how many were primarily about:	
• Corrupt conduct	0
• Maladministration	0
• Serious and substantial waste	0
• Government information contravention	0
• Local government pecuniary interest contravention	0
Number of public interest disclosures (received since 1 January 2012) that have been finalised in this reporting period	0
Have you established an internal reporting policy?	Yes
Has the General Manager taken action to meet staff awareness obligations?	Yes
The following actions were taken during 2016-17:	
• Staff are aware of the contents of the policy and the protections under the Act for a person who makes a public interest disclosure	

- Staff undertaking that they have read and understood Mosman Council's internal reporting policy
- Training has been provided for staff in public disclosures
- Email message to all staff
- Links available on internet and intranet sites
- Messages in staff newsletters
- Messages on staff noticeboards
- Posters provided
- Training provided to new staff during induction
- Policies are discussed at staff meetings
- PID and ethics awareness questions included in Employee Engagement Survey conducted in early 2017

21. PRIVACY MANAGEMENT PLAN

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 Plan shows how Council incorporates the provisions of the Act into its everyday activities.

The Privacy Management Plan was last revised and adopted by Council in April 2013 to reflect the Model Privacy Management Plan for Local Government issued by the Office of Local Government and amended to provide best practice provisions from Council's existing adopted Plan not provided for in the Model Plan.

One privacy complaint was received by Council during 2016-17 and was resolved to the satisfaction of the complainant.

The Information and Privacy Commission's e-learning portal is being made available to Council staff to educate and promote privacy and access to information legislation and issues.

An internal audit of privacy management within Council was conducted during the prior reporting period.

22. FORMAL COMPLAINTS

During 2016-17 a total of 10 complaints were received, investigated and responded to as formal complaints under Council's Complaints Handling Policy. Of these, eight complaints were responded to within the 10 day response period required by the policy and two were responded to outside the 10 day response period in view of the complex nature of the complaints.

23. FRAUD AND CORRUPTION PREVENTION ACTIVITIES

Mosman Council is committed to good governance and ethical behaviour as a key ingredient of responsible, transparent, effective and accountable local government. Fraud and corruption control are key components of good governance. Council is committed to protecting its revenue, expenditure and property from any attempt (either by the public, contractors, or its own employees) to gain by deceit, financial or other benefits.

Council has adopted a Prevention of Fraud and Corrupt Conduct Policy which is designed to protect public funds and assets, the integrity, security and reputation of the Council and its employees, and maintain a high level of services to the community. The purpose of this policy is to demonstrate that

Council does not tolerate dishonest or fraudulent behaviour and is committed to deterring and preventing such behaviour, in line with the community expectation that Council employees acknowledge and fulfil their responsibility to protect public money and property.

This policy is supported by a Prevention of Fraud and Corrupt Conduct Plan and reporting of breaches is supported by Council's Code of Conduct and Public Interest Disclosures Policy. The Mayor, General Manager, all Directors, Manager Human Resources and Manager Governance can receive public interest disclosures.

Council has an Audit Committee which includes three external representatives one of whom must be the Chair. Further, Council has introduced a follow up check on the organisation's compliance with the Policy by using the Fraud Control Health Check provided by the Audit Office.

Council encourages members of the public to report possible fraud or corruption direct to the General Manager, Mayor or Public Interest Disclosure Officers or directly to the Independent Commission Against Corruption.

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Section Three

**Financial Reports for the Year
ended 30 June 2017
including Auditor's Report**

Mosman Council

GENERAL PURPOSE FINANCIAL STATEMENTS
for the year ended 30 June 2017

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



Mosman Council

General Purpose Financial Statements for the year ended 30 June 2017

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Overview

- (i) These financial statements are General Purpose Financial Statements and cover the operations for Mosman Council.
- (ii) Mosman Council is a body politic of NSW, Australia – being constituted as a local government area by proclamation and is duly empowered by the *Local Government Act 1993* (LGA).

Council's guiding principles are detailed in Chapter 3 of the LGA and includes:

- principles applying to the exercise of functions generally by Council,
- principles to be applied when making decisions,
- principles of community participation,
- principles of sound financial management, and
- principles for strategic planning relating to the development of an integrated planning and reporting framework.

A description of the nature of Council's operations and its principal activities are provided in Note 2(b).

- (iii) All figures presented in these financial statements are presented in Australian currency.
 - (iv) These financial statements were authorised for issue by the Council on 03 October 2017. Council has the power to amend and reissue these financial statements.
-

Mosman Council

General Purpose Financial Statements for the year ended 30 June 2017

Understanding Council's financial statements

Introduction

Each year, individual local governments across New South Wales are required to present a set of audited financial statements to their council and community.

What you will find in the statements

The financial statements set out the financial performance, financial position and cash flows of Council for the financial year ended 30 June 2017.

The format of the financial statements is standard across all NSW Councils and complies with both the accounting and reporting requirements of Australian Accounting Standards and requirements as set down by the Office of Local Government.

About the Councillor/Management Statement

The financial statements must be certified by senior staff as 'presenting fairly' the Council's financial results for the year and are required to be adopted by Council – ensuring both responsibility for and ownership of the financial statements.

About the primary financial statements

The financial statements incorporate five 'primary' financial statements:

1. The Income Statement

Summarises Council's financial performance for the year, listing all income and expenses.

This statement also displays Council's original adopted budget to provide a comparison between what was projected and what actually occurred.

2. The Statement of Comprehensive Income

Primarily records changes in the fair value of Council's Infrastructure, Property, Plant and Equipment.

3. The Statement of Financial Position

A 30 June snapshot of Council's financial position indicating its assets, liabilities and "net wealth".

4. The Statement of Changes in Equity

The overall change for the year (in dollars) of Council's "net wealth".

5. The Statement of Cash Flows

Indicates where Council's cash came from and where it was spent. This statement also displays Council's original adopted budget to provide a comparison between what was projected and what actually occurred.

About the Notes to the Financial Statements

The Notes to the Financial Statements provide greater detail and additional information on the five primary financial statements.

About the Auditor's Reports

Council's annual financial statements are required to be audited by the NSW Audit Office. In NSW the auditor provides 2 audit reports:

1. an opinion on whether the financial statements present fairly the Council's financial performance and position, and
2. their observations on the conduct of the audit, including commentary on the Council's financial performance and financial position.

Who uses the financial statements?

The financial statements are publicly available documents and must be presented at a Council meeting between seven days and five weeks after the date of the Audit Report.

The public can make submissions to Council up to seven days subsequent to the public presentation of the financial statements.

Council is required to forward an audited set of financial statements to the Office of Local Government.

Mosman Council

General Purpose Financial Statements for the year ended 30 June 2017

Statement by Councillors and Management made pursuant to Section 413(2)(c) of the *Local Government Act 1993 (NSW)* (as amended)

The attached General Purpose Financial Statements have been prepared in accordance with:

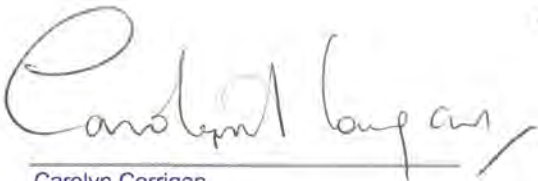
- the *Local Government Act 1993 (NSW)* (as amended) and the regulations made thereunder,
- the Australian Accounting Standards and professional pronouncements, and
- the Local Government Code of Accounting Practice and Financial Reporting.

To the best of our knowledge and belief, these financial statements:

- present fairly the Council's operating result and financial position for the year, and
- accord with Council's accounting and other records.

We are not aware of any matter that would render these statements false or misleading in any way.

Signed in accordance with a resolution of Council made on 03 October 2017.



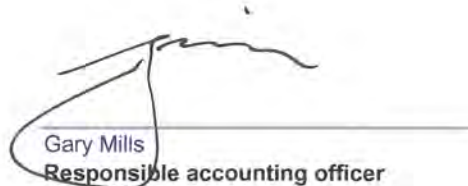
Carolyn Corrigan
Mayor



Roy Bendall
Councillor



Dominic Johnson
General manager



Gary Mills
Responsible accounting officer

Mosman Council

Income Statement

for the year ended 30 June 2017

Budget 2017	¹ \$ '000	Notes	Actual 2017	Actual 2016
Income from continuing operations				
Revenue:				
25,644	Rates and annual charges	3a	25,797	25,354
10,639	User charges and fees	3b	11,075	10,316
437	Interest and investment revenue	3c	520	526
4,453	Other revenues	3d	8,297	4,871
2,309	Grants and contributions provided for operating purposes	3e,f	3,804	3,358
1,823	Grants and contributions provided for capital purposes	3e,f	2,196	1,920
Other income:				
–	Net share of interests in joint ventures and associates using the equity method	19	–	167
45,305	Total income from continuing operations		51,689	46,512
Expenses from continuing operations				
17,852	Employee benefits and on-costs	4a	16,706	16,874
411	Borrowing costs	4b	414	502
14,149	Materials and contracts	4c	14,519	14,291
5,214	Depreciation and amortisation	4d	5,528	5,415
–	Impairment	4d	–	–
5,619	Other expenses	4e	6,489	10,914
–	Net losses from the disposal of assets	5	423	–
–	Net share of interests in joint ventures and associates using the equity method	19	82	–
43,245	Total expenses from continuing operations		44,161	47,996
2,060	Operating result from continuing operations		7,528	(1,484)
Discontinued operations				
–	Net profit/(loss) from discontinued operations	24	–	–
2,060	Net operating result for the year		7,528	(1,484)
2,060	Net operating result attributable to Council		7,528	(1,484)
–	Net operating result attributable to non-controlling interests		–	–
Net operating result for the year before grants and contributions provided for capital purposes²				
237			5,332	(3,404)

¹ Original budget as approved by Council – refer Note 16

Mosman Council

Statement of Comprehensive Income

for the year ended 30 June 2017

\$ '000	Notes	Actual 2017	Actual 2016
Net operating result for the year (as per Income Statement)		7,528	(1,484)
Other comprehensive income:			
Amounts which will not be reclassified subsequently to the operating result			
Gain (loss) on revaluation of I,PP&E	20b (ii)	332	8,398
Total items which will not be reclassified subsequently to the operating result		332	8,398
Amounts which will be reclassified subsequently to the operating result when specific conditions are met			
Nil			
Total other comprehensive income for the year		332	8,398
Total comprehensive income for the year		7,860	6,914
Total comprehensive income attributable to Council		7,860	6,914
Total comprehensive income attributable to non-controlling interests		—	—

Mosman Council

Statement of Financial Position
as at 30 June 2017

\$ '000	Notes	Actual 2017	Actual 2016
ASSETS			
Current assets			
Cash and cash equivalents	6a	7,640	12,725
Investments	6b	10,000	2,000
Receivables	7	3,765	3,440
Inventories	8	129	148
Other	8	198	227
Non-current assets classified as 'held for sale'	22	—	—
Total current assets		21,732	18,540
Non-current assets			
Investments	6b	—	—
Receivables	7	144	122
Infrastructure, property, plant and equipment	9	437,476	433,963
Investments accounted for using the equity method	19	816	898
Investment property	14	46,695	44,963
Intangible assets	25	267	282
Total non-current assets		485,398	480,228
TOTAL ASSETS		507,130	498,768
LIABILITIES			
Current liabilities			
Payables	10	11,069	11,356
Income received in advance	10	596	598
Borrowings	10	1,429	1,746
Provisions	10	4,780	4,735
Total current liabilities		17,874	18,435
Non-current liabilities			
Payables	10	—	—
Income received in advance	10	—	—
Borrowings	10	6,790	5,819
Provisions	10	251	159
Total non-current liabilities		7,041	5,978
TOTAL LIABILITIES		24,915	24,413
Net assets		482,215	474,355
EQUITY			
Retained earnings	20	261,534	254,006
Revaluation reserves	20	220,681	220,349
Other reserves	20	—	—
Council equity interest		482,215	474,355
Non-controlling equity interests		—	—
Total equity		482,215	474,355

This statement should be read in conjunction with the accompanying notes.

Mosman Council

Statement of Changes in Equity
for the year ended 30 June 2017

		2017	Asset revaluation reserve (Refer 20b)	Other reserves (Refer 20b)	Council interest	Non- controlling interest	Total equity	2016	Asset revaluation reserve (Refer 20b)	Other reserves (Refer 20b)	Council interest	Non- controlling interest	Total equity
\$ '000	Notes	Retained earnings						Retained earnings					
Opening balance (as per last year's audited accounts)		254,006	220,349	—	474,355	—	474,355	255,490	211,951	—	467,441	—	467,441
a. Correction of prior period errors	20 (c)	—	—	—	—	—	—	—	—	—	—	—	—
b. Changes in accounting policies (prior year effects)	20 (d)	—	—	—	—	—	—	—	—	—	—	—	—
Revised opening balance		254,006	220,349	—	474,355	—	474,355	255,490	211,951	—	467,441	—	467,441
c. Net operating result for the year		7,528	—	—	7,528	—	7,528	(1,484)	—	—	(1,484)	—	(1,484)
d. Other comprehensive income													
– Revaluations: IPP&E asset revaluation rsve	20b (ii)	—	332	—	332	—	332	—	8,398	—	8,398	—	8,398
– Revaluations: other reserves	20b (ii)	—	—	—	—	—	—	—	—	—	—	—	—
– Transfers to Income Statement	20b (ii)	—	—	—	—	—	—	—	—	—	—	—	—
– Impairment (loss) reversal relating to I,PP&E	20b (ii)	—	—	—	—	—	—	—	—	—	—	—	—
– Joint ventures and associates	19b	—	—	—	—	—	—	—	—	—	—	—	—
Other comprehensive income		—	332	—	332	—	332	—	8,398	—	8,398	—	8,398
Total comprehensive income (c&d)		7,528	332	—	7,860	—	7,860	(1,484)	8,398	—	6,914	—	6,914
e. Distributions to/(contributions from) non-controlling interests		—	—	—	—	—	—	—	—	—	—	—	—
f. Transfers between equity		—	—	—	—	—	—	—	—	—	—	—	—
Equity – balance at end of the reporting period		261,534	220,681	—	482,215	—	482,215	254,006	220,349	—	474,355	—	474,355

Mosman Council

Statement of Cash Flows

for the year ended 30 June 2017

Budget			Actual	Actual
2017	\$ '000	Notes	2017	2016
	Cash flows from operating activities			
	Receipts:			
25,633	Rates and annual charges		25,717	25,299
10,642	User charges and fees		11,767	10,843
437	Investment and interest revenue received		466	510
4,212	Grants and contributions		5,490	5,057
–	Bonds, deposits and retention amounts received		3,298	3,283
4,450	Other		7,586	4,765
	Payments:			
(17,376)	Employee benefits and on-costs		(16,549)	(16,678)
(13,831)	Materials and contracts		(15,917)	(13,602)
(408)	Borrowing costs		(413)	(513)
–	Bonds, deposits and retention amounts refunded		(2,340)	(2,259)
(5,946)	Other		(7,810)	(6,659)
7,813	Net cash provided (or used in) operating activities	11b	11,295	10,046
	Cash flows from investing activities			
	Receipts:			
–	Sale of investment securities		24,000	31,000
–	Sale of infrastructure, property, plant and equipment		117	28
–	Distributions received from joint ventures and associates		–	61
	Payments:			
–	Purchase of investment securities		(32,000)	(33,000)
–	Purchase of investment property		(12)	–
(8,382)	Purchase of infrastructure, property, plant and equipment		(9,139)	(7,056)
(8,382)	Net cash provided (or used in) investing activities		(17,034)	(8,967)
	Cash flows from financing activities			
	Receipts:			
2,400	Proceeds from borrowings and advances		2,400	400
	Payments:			
(1,748)	Repayment of borrowings and advances		(1,746)	(1,914)
652	Net cash flow provided (used in) financing activities		654	(1,514)
83	Net increase/(decrease) in cash and cash equivalents		(5,085)	(435)
11,593	Plus: cash and cash equivalents – beginning of year	11a	12,725	13,160
11,676	Cash and cash equivalents – end of the year	11a	7,640	12,725

Please refer to Note 11 for information on the following:

- Non-cash financing and investing activities
- Financing arrangements
- Net cash flow disclosures relating to any discontinued operations

Mosman Council

Notes to the Financial Statements

for the year ended 30 June 2017

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n/a – not applicable

Mosman Council

Notes to the Financial Statements

for the year ended 30 June 2017

Note 1. Summary of significant accounting policies

The principal accounting policies adopted in the preparation of these financial statements are set out below. These policies have been consistently applied to all the years presented, unless otherwise stated.

(a) Basis of preparation

These general purpose financial statements have been prepared in accordance with Australian Accounting Standards and Australian Accounting Interpretations, the *Local Government Act 1993* (NSW) and Regulations, and the Local Government Code of Accounting Practice and Financial Reporting. Council is a not for-profit entity for the purpose of preparing these financial statements.

(i) New and amended standards adopted by Council

AASB 124 Related Party Disclosures was adopted during the year, the impact of this standard had no impact on reporting financial position or performance, however note 28 has been added.

AASB 2014-3 Amendments to Australian Accounting Standards – Accounting for Acquisitions of Interests in Joint Operations [AASB 1 and AASB 11] were adopted. The adoption of this standard has not had any impact for the Council.

(ii) Early adoption of standards

Council has not elected to apply any pronouncements before their operative date in the annual reporting period beginning 1 July 2016.

(iii) Historical cost convention

These financial statements have been prepared under the historical cost convention, as modified by the revaluation of certain financial assets and liabilities and certain classes of property, plant and equipment and investment property.

(iv) Significant accounting estimates and judgements

The preparation of financial statements requires the use of certain critical accounting estimates. It also requires management to exercise its judgement in the process of applying the Council's accounting policies.

Estimates and judgements are continually evaluated and are based on historical experience and other factors, including expectations of future events that may have a financial impact on the Council and that are believed to be reasonable under the circumstances.

Critical accounting estimates and assumptions

Council makes estimates and assumptions concerning the future. The resulting accounting estimates will, by definition, seldom equal the related actual results. The estimates and assumptions that have a significant risk of causing a material adjustment to the carrying amounts of assets and liabilities within the next financial year include:

- (i) Estimated fair values of investment properties
- (ii) Estimated fair values of infrastructure, property, plant and equipment,
- (iii) Estimated tip remediation provisions.

Significant judgements in applying the Council's accounting policies

- (i) Impairment of Receivables

Council has made a significant judgement about the impairment of a number of its receivables in Note 7.

(b) Revenue recognition

Council recognises revenue when the amount of revenue can be reliably measured, it is probable that future economic benefits will flow to the Council and specific criteria have been met for each of the Council's activities as described below.

Council bases its estimates on historical results, taking into consideration the type of customer, the type of transaction and the specifics of each arrangement.

Revenue is measured at the fair value of the consideration received or receivable. Revenue is measured on major income categories as follows:

(i) Rates, annual charges, grants and contributions

Rates, annual charges, grants and contributions (including developer contributions) are recognised as

Mosman Council

Notes to the Financial Statements

for the year ended 30 June 2017

Note 1. Summary of significant accounting policies (continued)

revenue when the Council obtains control over the assets comprising these receipts. Developer contributions may only be expended for the purposes for which the contributions were required, but the Council may apply contributions according to the priorities established in work schedules.

Control over assets acquired from rates and annual charges is obtained at the commencement of the rating year as it is an enforceable debt linked to the rateable property or, where earlier, upon receipt of the rates.

Control over granted assets/contributed assets is normally obtained upon their receipt (or acquittal) or upon earlier notification that a grant has been secured, and is valued at their fair value at the date of transfer.

Where grants or contributions recognised as revenues during the financial year were obtained on condition that they be expended in a particular manner or used over a particular period and those conditions were un-discharged at reporting date, the unused grant or contribution is disclosed in Note 3(g). The note also discloses the amount of unused grant or contribution from prior years that was expended on Council's operations during the current year.

A liability is recognised in respect of revenue that is reciprocal in nature to the extent that the requisite service has not been provided at reporting date.

(ii) User charges and fees

User charges and fees (including parking fees and fines) are recognised as revenue when the service has been provided or when the penalty has been applied, whichever first occurs.

(iii) Sale of infrastructure, property, plant and equipment

The profit or loss on sale of an asset is determined when control of the asset has irrevocably passed to the buyer.

(iv) Interest

Interest income is recognised using the effective interest rate at the date that interest is earned.

(v) Rent

Rental income is accounted for on a straight-line basis over the lease term.

(vi) Dividend income

Revenue is recognised when the Council's right to receive the payment is established, which is generally when shareholders approve the dividend.

(vii) Other income

Other income is recorded when the payment is due, the value of the payment is notified, or the payment is received, whichever occurs first.

(c) Principles of consolidation

(i) The Consolidated Fund

In accordance with the provisions of Section 409(1) of the *Local Government Act 1993 (NSW)*, all money and property received by Council is held in the Council's Consolidated Fund unless it is required to be held in the Council's Trust Fund.

The consolidated fund and other entities through which the Council controls resources to carry on its functions have been included in the financial statements forming part of this report.

The following entities have been included as part of the consolidated fund:

- General Purpose Operations
- Kimbriki

(ii) The Trust Fund

In accordance with the provisions of Section 411 of the *Local Government Act 1993 (NSW)* (as amended), a separate and distinct Trust Fund is maintained to account for all money and property received by the Council in trust which must be applied only for the purposes of, or in accordance with the trusts relating to those monies. Trust monies and property subject to Council's control have been included in these reports.

Trust monies and property held by Council but not subject to the control of Council have been excluded from these reports. A separate statement of monies

Mosman Council

Notes to the Financial Statements

for the year ended 30 June 2017

Note 1. Summary of significant accounting policies (continued)

held in the Trust Fund is available for inspection at the Council office by any person free of charge.

(iii) County Councils

Council is not a member of any county councils.

(iv) Interests in other entities

Subsidiaries

Council has no interest in any subsidiaries.

Joint arrangements

Joint operations

Council has no interest in any joint operations.

Joint ventures/associates

Interests in joint ventures/associates are accounted for using the equity method in accordance with AASB128 Associates and Joint Ventures. Under this method, the investment is initially recognised as a cost and the carrying amount is increased or decreased to recognise the Council's share of the profit or loss and other comprehensive income of the investee after the date of acquisition.

If the Council's share of losses of a joint venture equals or exceeds its interest in the joint venture, the Council discontinues recognising its share of further losses.

The Council's share in the joint venture's gains or losses arising from transactions between itself and its joint venture are eliminated.

Adjustments are made to the joint venture's accounting policies where they are different from those of the Council for the purpose of the consolidated financial statements.

(d) Leases

Leases of property, plant and equipment where Council, as lessee, has substantially all the risks and rewards of ownership are classified as finance leases.

Finance leases are capitalised at the lease's inception at the fair value of the leased property or, if lower, the present value of the minimum lease

payments. The corresponding rental obligations, net of finance charges, are included in other short-term and long-term payables. Each lease payment is allocated between the liability and finance cost. The finance cost is charged to the income statement over the lease period so as to produce a constant periodic rate of interest on the remaining balance of the liability for each period.

The property, plant and equipment acquired under finance leases is depreciated over the asset's useful life or over the shorter of the asset's useful life and the lease term if there is no reasonable certainty that Council will obtain ownership at the end of the lease term.

Leases in which a significant portion of the risks and rewards of ownership are not transferred to Council as lessee are classified as operating leases. Payments made under operating leases (net of any incentives received from the lessor) are charged to the income statement on a straight-line basis over the period of the lease.

Lease income from operating leases where Council is a lessor is recognised as income on a straight-line basis over the lease term.

(e) Impairment of assets

Intangible assets that have an indefinite useful life or are not yet available for use are not subject to amortisation and are tested annually for impairment, or more frequently if events or changes in circumstances indicate that they might be impaired.

Other assets are tested for impairment whenever events or changes in circumstances indicate that the carrying amount may not be recoverable. An impairment loss is recognised for the amount by which the asset's carrying amount exceeds its recoverable amount. The recoverable amount is the higher of an asset's fair value less costs to sell and value in use.

For the purposes of assessing impairment, assets are grouped at the lowest levels for which there are separately identifiable cash inflows that are largely independent of the cash inflows from other assets or groups of assets (cash-generating units). Non-financial assets that suffered an impairment are reviewed for possible reversal of the impairment at each reporting date.

Mosman Council

Notes to the Financial Statements

for the year ended 30 June 2017

Note 1. Summary of significant accounting policies (continued)

(f) Cash and cash equivalents

For Statement of Cash Flow presentation purposes, cash and cash equivalents includes cash on hand; deposits held at call with financial institutions; other short-term, highly liquid investments with original maturities of three months or less that are readily convertible to known amounts of cash and which are subject to an insignificant risk of changes in value; and bank overdrafts.

Bank overdrafts are shown within borrowings in current liabilities on the Statement of Financial Position.

(g) Inventories

(i) Raw materials and stores, work in progress and finished goods

Raw materials and stores, work in progress and finished goods are stated at the lower of cost and net realisable value.

Cost comprises direct materials, direct labour, and an appropriate proportion of variable and fixed overhead expenditure, the latter being allocated on the basis of normal operating capacity. Costs are assigned to individual items of inventory on basis of weighted average costs. Costs of purchased inventory are determined after deducting rebates and discounts.

Net realisable value is the estimated selling price in the ordinary course of business less the estimated costs of completion and the estimated costs necessary to make the sale.

(ii) Inventory held for distribution

Inventory held for distribution is held at cost, adjusted where applicable for any loss of service potential.

(iii) Land held for resale/capitalisation of borrowing costs

Land held for resale is stated at the lower of cost and net realisable value. Cost is assigned by specific identification and includes the cost of acquisition, and development and borrowing costs during development. When development is completed borrowing costs and other holding charges are expensed as incurred.

Borrowing costs included in the cost of land held for resale are those costs that would have been avoided if the expenditure on the acquisition and development of the land had not been made. Borrowing costs incurred while active development is interrupted for extended periods are recognised as expenses.

(h) Non-current assets (or disposal groups) held for sale and discontinued operations

Non-current assets (or disposal groups) are classified as held for sale if their carrying amount will be recovered principally through a sale transaction rather than through continuing use.

They are measured at the lower of their carrying amount and fair value less costs to sell, except for assets such as deferred tax assets; assets arising from employee benefits; financial assets; and investment properties that are carried at fair value and contractual rights under insurance contracts, which are specifically exempt from this requirement.

An impairment loss is recognised for any initial or subsequent write-down of the asset (or disposal group) to fair value less costs to sell. A gain is recognised for any subsequent increases in fair value less costs to sell of an asset (or disposal group), but not in excess of any cumulative impairment loss previously recognised. A gain or loss not previously recognised by the date of the sale of the non-current asset (or disposal group) is recognised at the date of de-recognition.

Non-current assets (including those that are part of a disposal group) are not depreciated or amortised while they are classified as held for sale. Interest and other expenses attributable to the liabilities of a disposal group classified as held for sale continue to be recognised.

(i) Investments and other financial assets

Classification

Council classifies its financial assets in the following categories: financial assets at fair value through profit or loss; loans and receivables; held-to-maturity investments; and available-for-sale financial assets.

Mosman Council

Notes to the Financial Statements

for the year ended 30 June 2017

Note 1. Summary of significant accounting policies (continued)

The classification depends on the purpose for which the investments were acquired. Management determines the classification of its investments at initial recognition and, in the case of assets classified as held-to-maturity, re-evaluates this designation at each reporting date.

(i) Financial assets at fair value through profit or loss

Financial assets at fair value through profit or loss are financial assets held for trading. A financial asset is classified in this category if acquired principally for the purpose of selling in the short-term. Assets in this category are classified as current assets.

(ii) Loans and receivables

Loans and receivables are non-derivative financial assets with fixed or determinable payments that are not quoted in an active market. They are included in current assets, except for those with maturities greater than 12 months after the reporting date which that are classified as non-current assets.

Loans and receivables are included in other receivables (note 8) and receivables (note 7) in the Statement of Financial Position.

Receivables are recognised initially at fair value and subsequently measured at amortised cost using the effective interest method, less provision for impairment. Receivables are generally due for settlement within 30 days.

Cash flows relating to short-term receivables are not discounted if the effect of discounting is immaterial.

(iii) Held-to-maturity investments

Held-to-maturity investments are non-derivative financial assets with fixed or determinable payments and fixed maturities that Council's management has the positive intention and ability to hold to maturity. If Council were to sell other than an insignificant amount of held-to-maturity financial assets, the whole category would be tainted and reclassified as available-for-sale.

Held-to-maturity financial assets are included in non-current assets, except for those with maturities less than 12 months from the reporting date, that are classified as current assets.

(iv) Available-for-sale financial assets

Available-for-sale financial assets are non-derivatives that are either designated in this category or not classified in any of the other categories. They are included in non-current assets unless management intends to dispose of the investment within 12 months of the reporting date.

Investments are designated as available-for-sale if they do not have fixed maturities and fixed or determinable payments and management intends to hold them for the medium to long term.

Recognition and de-recognition

Regular purchases and sales of financial assets are recognised on trade-date: the date on which Council commits to purchase or sell the asset.

Investments are initially recognised at fair value plus transaction costs for all financial assets not carried at fair value through profit or loss. Financial assets carried at fair value through profit or loss are initially recognised at fair value and transaction costs are expensed in the income statement.

Financial assets are derecognised when the rights to receive cash flows from the financial assets have expired or have been transferred and Council has transferred substantially all the risks and rewards of ownership.

When securities classified as available-for-sale are sold, the accumulated fair value adjustments recognised in equity are included in the income statement as gains and losses from investment securities.

Subsequent measurement

Loans and receivables and held-to-maturity investments are carried at amortised cost using the effective interest method.

Changes in the fair value of other monetary and non-monetary securities classified as available-for-sale are recognised in equity.

Impairment

Council assesses at the end of each reporting period whether there is objective evidence that a financial asset or group of financial assets is impaired.

Mosman Council

Notes to the Financial Statements

for the year ended 30 June 2017

Note 1. Summary of significant accounting policies (continued)

A financial asset or a group of financial assets is impaired and impairment losses are incurred only if there is objective evidence of impairment as a result of one or more events that occurred after the initial recognition of the asset (a 'loss event') and that loss event (or events) has an impact on the estimated future cash flows of the financial asset or group of financial assets that can be reliably estimated.

In the case of equity investments classified as available-for-sale, a significant or prolonged decline in the fair value of the security below its cost is considered an indicator that the assets are impaired.

(i) Assets carried at amortised cost

For loans and receivables the amount of the loss is measured as the difference between the asset's carrying amount and the present value of estimated future cash flows (excluding future credit losses that have not been incurred) discounted at the financial asset's original effective interest rate.

The carrying amount of the asset is reduced and the amount of the loss is recognised in profit or loss. If a loan or held-to-maturity investment has a variable interest rate, the discount rate for measuring any impairment loss is the current effective interest rate determined under the contract. As a practical expedient, the Council may measure impairment on the basis of an instrument's fair value using an observable market price.

Collectability of receivables is reviewed on an on-going basis. Debts that are known to be uncollectible are written off by reducing the carrying amount directly. An allowance account (provision for impairment of receivables) is used when there is objective evidence that Council will not be able to collect all amounts due according to the original terms of the receivables.

Significant financial difficulties of the debtor, probability that the debtor will enter bankruptcy or financial reorganisation, and default or delinquency in payments (more than 30 days overdue) are considered indicators that the receivable is impaired. The amount of the impairment allowance is the difference between the asset's carrying amount and the present value of estimated future cash flows, discounted at the original effective interest rate.

The amount of the impairment loss is recognised in the income statement within other expenses. When

a receivable for which an impairment allowance had been recognised becomes uncollectible in a subsequent period it is written off against the allowance account. Subsequent recoveries of amounts previously written off are credited against other expenses in the income statement.

Investment Policy

Council has an approved investment policy complying with Section 625 of the Local Government Act 1993 (NSW) and Clause 212 of the Local Government (General) Regulation 2005 (NSW).

Investments are placed and managed in accordance with that policy and having particular regard to authorised investments prescribed under the Ministerial Local Government Investment Order. Council maintains an investment policy that complies with the Act and ensures that it, or its representatives, exercise the care, diligence and skill that a prudent person would exercise in investing Council funds.

Council amended its policy following revisions to the Ministerial Local Government Investment Order (the Order) arising from the Cole Inquiry recommendations. Certain investments the Council holds are no longer prescribed; however, they have been retained under grandfathering provisions of the Order. These will be disposed of when most financially advantageous to Council.

(j) Fair value estimation – financial instruments

The fair value of financial assets and financial liabilities must be estimated for recognition and measurement or for disclosure purposes.

The fair value of financial instruments traded in active markets is based on quoted market prices at the reporting date.

The fair value of financial instruments that are not traded in an active market is determined using valuation techniques. Council uses a variety of methods and makes assumptions that are based on market conditions existing at each reporting date. Other techniques, such as estimated discounted cash flows, are used to determine fair value for the remaining financial instruments.

Mosman Council

Notes to the Financial Statements

for the year ended 30 June 2017

Note 1. Summary of significant accounting policies (continued)

The nominal value less estimated credit adjustments of trade receivables and payables are assumed to approximate their fair values. The fair value of financial liabilities for disclosure purposes is estimated by discounting the future contractual cash flows at the current market interest rate that is available to the Council for similar financial instruments.

(k) Infrastructure, property, plant and equipment (IPPE)

Council's assets have been progressively revalued to fair value in accordance with a staged implementation advised by the Office of Local Government. Full revaluations are undertaken on a 5-year cycle. At reporting date, the following classes of IPPE were stated at their fair value:

Externally valued:

- Operational land (last valued 2012/13)
- Land improvements (last valued 2015/16)
- Buildings – specialised/non-specialised (last valued 2012/13)
- Other structures (last valued 2012/13)
- Roads assets including roads, bridges and footpaths (last valued 2014/15)
- Bulk earthworks (last valued 2014/15)
- Stormwater drainage (last valued 2012/13)
- Swimming pools (last valued 2015/16)
- Other open space/recreational assets (last valued 2015/16)
- Other infrastructure (last valued 2015/16)
- Other assets (last valued 2015/16)
- Community land (last valued 2015/16)

Council utilises the land values supplied by the NSW Valuer General to value community land. A new valuation for rating purposes for the year 2017/18 was received during the year. A number of community land parcels were not provided with a value. When all valuations are provided Council will progressively address this issue. The carrying value for community land remains unchanged for the year ending 30 June 2017.

As approximated by depreciated historical cost:

- Plant and equipment

Non-specialised assets with short useful lives are measured at depreciated historical cost as an approximation of fair value. Council has assessed

that any difference between fair value and depreciated historical cost is unlikely to be material.

For all other asset classes, Council assesses at each reporting date whether there is any indication that a revalued asset's carrying amount may differ materially from that which would be determined if the asset were revalued at the reporting date. If any such indication exists, Council determines the asset's fair value and revalue the asset to that amount. Full revaluations are undertaken for all assets on a five-year cycle.

Increases in the carrying amounts arising on revaluation are credited to the asset revaluation reserve. To the extent that the increase reverses a decrease previously recognising profit or loss relating to that asset class, the increase is first recognised as profit or loss.

Decreases that reverse previous increases of assets in the same class are first charged against revaluation reserves directly in equity to the extent of the remaining reserve attributable to the class; all other decreases are charged to the Income Statement.

Subsequent costs are included in the asset's carrying amount or recognised as a separate asset, as appropriate, only when it is probable that future economic benefits associated with the item will flow to Council and the cost of the item can be measured reliably. All other repairs and maintenance are charged to the income statement during the financial period in which they are incurred.

Depreciation

Land is not depreciated.

Depreciation on other assets is calculated using the straight line method to allocate their cost, net of their residual values, over their estimated useful lives as follows:

Plant and Equipment

- Office Equipment	5 to 10 years
- Office furniture	5 to 10 years
- Computer Equipment	4 years
- Other plant and equipment	5 to 10 years

Other Equipment

- Playground equipment	5 to 30 years
- Benches, seats etc	20 years

Mosman Council

Notes to the Financial Statements

for the year ended 30 June 2017

Note 1. Summary of significant accounting policies (continued)

Buildings

- Buildings 70 to 100 years

Stormwater Drainage

- Drainage Infrastructure 100 to 125 years

Transportation Assets

- Sealed Roads: Surface 50 years

- Sealed Roads: Structure 90 years

- Unsealed roads 100 years

- Road Pavements 100 years

- Kerb, Gutter and Paths 90 years

Other Infrastructure Assets

- Other Open Space/
Recreational Assets 5 to 100 years

- Retaining Walls 150 years

The assets' residual values and useful lives are reviewed, and adjusted if appropriate, at each reporting date.

Gains and losses on disposals are determined by comparing proceeds with carrying amount. These are included in the income statement.

(l) Investment property

Investment property, principally comprising freehold office buildings, is held for long-term rental yields and is not occupied by the Council.

Investment property is carried at fair value, which is based on active market prices, adjusted, if necessary, for any difference in the nature, location or condition of the specific asset. If this information is not available, Council uses alternative valuation methods such as recent prices in less active markets, or discounted cash flow projections. Changes in fair values are recorded in the income statement as part of other income.

Properties that are under construction for future use as investment properties are regarded as investment properties. These are also carried at fair value unless the fair value cannot yet be reliably determined. Where that is the case, the property will be accounted for at cost until either the fair value becomes reliably determinable or construction is complete.

(m) Payables

These amounts represent liabilities for goods and services provided to the Council prior to the end of financial year that are unpaid. The amounts are unsecured and are usually paid within 30 days of recognition.

(n) Borrowings

Borrowings are initially recognised at fair value, net of transaction costs incurred. Borrowings are subsequently measured at amortised cost. Any difference between the proceeds (net of transaction costs) and the redemption amount is recognised in the income statement over the period of the borrowings using the effective interest method.

Fees paid on the establishment of loan facilities are recognised as transaction costs of the loan to the extent that it is probable that some or all of the facility will be drawn down. In this case, the fee is deferred until the draw down occurs. To the extent there is no evidence that it is probable that some or all of the facility will be drawn down, the fee is capitalised as a prepayment for liquidity services and amortised over the period of the facility to which it relates.

Borrowings are removed from the Statement of Financial Position when the obligation specified in the contract is discharged, cancelled or expired. The difference between the carrying amount of a financial liability that has been extinguished or transferred to another party and the consideration paid, including any non-cash assets transferred or liabilities assumed, is recognised in other income or finance cost.

Borrowings are classified as current liabilities unless Council has an unconditional right to defer settlement of the liability for at least 12 months after the reporting date.

(o) Borrowing costs

Borrowing costs incurred for the construction of any qualifying asset are capitalised during the period of time that is required to complete and prepare the asset for its intended use or sale. Other borrowing costs are expensed.

Mosman Council

Notes to the Financial Statements

for the year ended 30 June 2017

Note 1. Summary of significant accounting policies (continued)

(p) Provisions

Provisions are recognised when Council has a present legal or constructive obligation as a result of past events, it is probable that an outflow of resources will be required to settle the obligation, and the amount has been reliably estimated.

Where there are a number of similar obligations, the likelihood that an outflow will be required in settlement is determined by considering the class of obligations as a whole. A provision is recognised even if the likelihood of an outflow with respect to any one item included in the same class of obligations may be small.

Provisions are measured at the present value of management's best estimate of the expenditure required to settle the present obligation at the reporting date. The discount rate used to determine the present value reflects current market assessments of the time value of money and the risks specific to the liability. The increase in the provision due to the passage of time is recognised as interest expense.

(q) Employee benefits

(i) Short-term obligations

Liabilities for wages and salaries, including non-monetary benefits, annual leave and accumulating sick leave expected to be wholly settled within 12 months after the end of the period in which the employees render the related service are recognised in respect of employees' services up to the end of the reporting period and are measured at the amounts expected to be paid when the liabilities are settled.

The liability for annual leave and accumulating sick leave is recognised in the provision for employee benefits. All other short-term employee benefit obligations are presented as payables.

(ii) Other long-term employee benefit obligations

The liability for long service leave and annual leave that is not expected to be wholly settled within 12 months after the end of the period in which the employees render the related service is recognised in the provision for employee benefits and measured as the present value of expected future payments to be made in respect of services provided by

employees up to the end of the reporting period using the projected unit credit method.

Consideration is given to expected future wage and salary levels, experience of employee departures, and periods of service. Expected future payments are discounted using market yields at the end of the reporting period on national government bonds with terms to maturity and currency that match, as closely as possible, the estimated future cash outflows.

The obligations are presented as current liabilities in the Statement of Financial Position if the Council does not have an unconditional right to defer settlement for at least 12 months after the reporting date, regardless of when the actual settlement is expected to occur.

(iii) Retirement benefit obligations

All employees of the Council are entitled to benefits on retirement, disability or death. Council contributes to various defined benefit plans and defined contribution plans on behalf of its employees.

Defined Benefit Plans

A liability or asset in respect of defined benefit superannuation plans would ordinarily be recognised in the Statement of Financial Position, and measured as the present value of the defined benefit obligation at the reporting date plus unrecognised actuarial gains (less unrecognised actuarial losses) less the fair value of the superannuation fund's assets at that date and any unrecognised past service cost.

The present value of the defined benefit obligation is based on expected future payments that arise from membership of the fund to the reporting date, calculated annually by independent actuaries using the projected unit credit method.

Consideration is given to expected future wage and salary levels, experience of employee departures, and periods of service. However, when this information is not reliably available, Council accounts for its obligations to defined benefit plans on the same basis as its obligations to defined contribution plans, i.e. as an expense when it becomes payable.

However, when this information is not reliably available, Council can account for its obligations to defined benefit plans on the same basis as its

Mosman Council

Notes to the Financial Statements

for the year ended 30 June 2017

Note 1. Summary of significant accounting policies (continued)

obligations to defined contribution plans – i.e. as an expense when they become payable.

Council is party to an Industry Defined Benefit Plan under the Local Government Superannuation Scheme, named the 'Local Government Superannuation Scheme – Pool B'.

This scheme has been deemed to be a 'multi-employer fund' for the purposes of AASB 119.

Sufficient information is not available to account for the Scheme as a defined benefit plan (in accordance with AASB 119) because the assets to the scheme are pooled together for all Councils.

The last valuation of the scheme was performed by Richard Boyfield on 2 December 2016 and covers the period ended 30 June 2016.

However the position is monitored annually and the actuary has estimated that as at 30 June 2017 the prior period deficit still exists.

Effective from 1 July 2009, employers are required to contribute additional contributions to assist in extinguishing this deficit.

The amount of employer contributions to the defined benefit section of the Local Government Superannuation Scheme and recognised as an expense and disclosed as part of superannuation expenses at Note 4 (a) for the year ending 30 June 2017 was \$273,164.

The amount of additional contributions included in the total employer contribution advised above is \$120,000.

The share of this deficit that can be broadly attributed to Council is estimated to be in the order of \$120,000 as at 30 June 2017.

Council's share of that deficiency cannot be accurately calculated as the scheme is a mutual arrangement where assets and liabilities are pooled together for all member councils.

For this reason, no liability for the deficiency has been recognised in these financial statements.

Council has, however, disclosed a contingent liability in Note 18 to reflect the possible obligation that may

arise should the scheme require immediate payment to correct the deficiency.

Defined Contribution Plans

Contributions to defined contribution plans are recognised as an expense as they become payable. Prepaid contributions are recognised as an asset to the extent that a cash refund or a reduction in the future payments is available.

(r) Land under roads

Land under roads is land under roadways and road reserves including land under footpaths, nature strips and median strips.

Council has elected not to recognise land under roads acquired before 1 July 2008 in accordance with AASB 1051 Land Under Roads.

Land under roads acquired after 1 July 2008 is recognised in accordance with AASB 116 Property, Plant and Equipment.

(s) Self-insurance

Council does not self-insure.

(t) Intangible assets

Council's interest in access to Kimbriki waste and recycling is recognised as an intangible asset and will be amortised over time.

(u) Crown reserves

Crown Reserves under Council's care and control are recognised as assets of the Council. While ownership of the reserves remains with the Crown, Council retains operational control of the reserves and is responsible for their maintenance and use in accordance with the specific purposes to which the reserves are dedicated.

Improvements on Crown Reserves are also recorded as assets, while maintenance costs incurred by Council and revenues relating to the reserves are recognised within Council's Income Statement.

Mosman Council

Notes to the Financial Statements

for the year ended 30 June 2017

Note 1. Summary of significant accounting policies (continued)

(v) Goods and Services Tax (GST)

Revenues, expenses and assets are recognised net of the amount of associated GST, unless the GST incurred is not recoverable from the taxation authority. In this case it is recognised as part of the cost of acquisition of the asset or as part of the expense.

Receivables and payables are stated inclusive of the amount of GST receivable or payable. The net amount of GST recoverable from, or payable to the taxation authority is included with other receivables or payables in the Statement of Financial Position.

Cash flows are presented on a gross basis. The GST components of cash flows arising from investing or financing activities which that are recoverable from, or payable to the taxation authority are presented as operating cash flows.

(w) New accounting standards and interpretations issued not yet effective

Certain new accounting standards and interpretations have been published that are not mandatory for the current reporting period and which have not been applied.

As at the date of authorisation of the financial statements, the standards and interpretations listed below were in issue but not yet effective.

Effective for annual reporting periods beginning on or after 1 January 2017

AASB 2014-5 *Amendments to Australian Accounting Standards arising from AASB 15*

AASB 2015-8 *Amendments to Australian Accounting Standards – Effective Date of AASB 15*

AASB 2016-1 *Amendments to Australian Accounting Standards – Recognition of Deferred Tax Assets for Unrealised Losses [AASB 112]*

AASB 2016-2 *Amendments to Australian Accounting Standards – Disclosure Initiative: Amendments to AASB 107*

AASB 2016-4 *Amendments to Australian Accounting Standards – Recoverable Amount of Non-Cash-*

Generating Specialised Assets of Not-for-Profit Entities

AASB 2016-7 *Amendments to Australian Accounting Standards - Deferral of AASB 15 for Not-for-Profit Entities*

Effective for annual reporting periods beginning on or after 13 February 2017

AASB 2017-2 *Amendments to Australian Accounting Standards - Further Annual Improvements 2014- 16 Cycle*

Effective for annual reporting periods beginning on or after 13 December 2017

AASB 2017-1 *Amendments to Australian Accounting Standards - Transfers of Investment Property, Annual Improvements 2014-2016 Cycle and Other Amendments*

Effective for annual reporting periods beginning on or after 1 January 2018

AASB 9 *Financial Instruments (December 2009)*

AASB 15 *Revenue from Contracts with Customers*

AASB 2010-7 *Amendments to Australian Accounting Standards arising from AASB 9 (December 2010)*

AASB 2014-1 *Amendments to Australian Accounting Standards (Part E)*

AASB 2014-7 *Amendments to Australian Accounting Standards arising from AASB 9 (December 2014)* AASB 1057 *Application of Australian Accounting Standards*

AASB 2016-3 *Amendments to Australian Accounting Standards – Clarifications to AASB 15*

AASB 2016-5 *Amendments to Australian Accounting Standards – Classification and Measurement of Share-based Payment Transactions*

AASB 2016-6 *Amendments to Australian Accounting Standards - Applying AASB 9 Financial Instruments with AASB 4 Insurance Contracts*

Mosman Council

Notes to the Financial Statements

for the year ended 30 June 2017

Note 1. Summary of significant accounting policies (continued)

Effective for annual reporting periods beginning on or after 1 January 2019

AASB 16 *Leases*

AASB 16 *Leases* (Appendix D)

AASB 2016-8 *Amendments to Australian Accounting Standards – Australian Implementation Guidance for Not-for-Profit Entities*

AASB 1058 *Income of Not-for-Profit Entities*

AASB 2016-8 *Amendments to Australian Accounting Standards - Australian Implementation Guidance for Not-for-Profit Entities*

The full impact of these standards has yet to be ascertained or quantified but will range from additional and/or revised disclosures to changes in how certain transactions and balances are accounted for.

(x) Rounding of amounts

Unless otherwise indicated, amounts in the financial statements have been rounded off to the nearest thousand dollars.

(y) Comparative figures

To ensure comparability with the current reporting period's figures, some comparative period line items and amounts may have been reclassified or individually reported for the first time within these financial statements and/or the notes.

(z) Disclaimer

Nothing contained within these statements may be taken to be an admission of any liability to any person under any circumstance.

Mosman Council

Notes to the Financial Statements

for the year ended 30 June 2017

Note 2(a). Council functions/activities – financial information

Functions/activities	Income, expenses and assets have been directly attributed to the following functions/activities. Details of these functions/activities are provided in Note 2(b).												
	Income from continuing operations			Expenses from continuing operations			Operating result from continuing operations			Grants included in income from continuing operations		Total assets held (current and non-current)	
	Original budget	Actual	Actual	Original budget	Actual	Actual	Original budget	Actual	Actual	Actual	Actual	Actual	Actual
	2017	2017	2016	2017	2017	2016	2017	2017	2016	2017	2016	2017	2016
Governance	–	–	–	2,302	2,015	1,773	(2,302)	(2,015)	(1,773)	–	–	1,817	705
Community wellbeing	1,805	1,936	1,851	3,044	2,895	2,901	(1,239)	(959)	(1,050)	955	888	4,689	4,437
Library and information	159	162	176	2,191	2,180	2,179	(2,032)	(2,018)	(2,003)	83	82	7,234	7,326
Arts and culture	554	617	883	1,455	1,594	1,550	(901)	(977)	(667)	304	343	5,349	5,253
Built environment ²	2,431	3,337	3,246	7,937	8,171	7,969	(5,506)	(4,834)	(4,723)	1,099	522	185,946	183,577
Community spaces ³	5,956	9,251	6,102	7,848	7,705	8,770	(1,892)	1,546	(2,668)	–	27	217,909	215,487
Healthy environment	6,592	6,772	6,507	5,432	5,202	4,945	1,160	1,570	1,562	27	134	746	726
Transport and traffic ⁴	6,362	7,523	6,612	1,840	2,200	2,029	4,522	5,323	4,583	–	65	58,925	58,964
Leadership and engagement	–	–	–	2,474	2,456	2,573	(2,474)	(2,456)	(2,573)	–	–	11	15
Corporate and risk ⁵	758	1,411	960	8,722	9,661	13,307	(7,964)	(8,250)	(12,347)	98	–	23,688	21,380
Total functions and activities	24,617	31,009	26,337	43,245	44,079	47,996	(18,628)	(13,070)	(21,659)	2,566	2,061	506,314	497,870
Share of gains/(losses) in associates and joint ventures (using the equity method)	–	–	167	–	82	–	–	(82)	167	–	–	816	898
General purpose income ¹	20,688	20,680	20,008	–	–	–	20,688	20,680	20,008	1,330	910	–	–
Operating result from continuing operations	45,305	51,689	46,512	43,245	44,161	47,996	2,060	7,528	(1,484)	3,896	2,971	507,130	498,768

1. Includes: rates and annual charges (incl. ex-gratia), untied general purpose grants and unrestricted interest and investment income.

2. Income includes unbudgeted grants received late in year

3. Income includes unbudgeted Investment Property and Community Land revaluation increments - see Note 3(d)

4. Income includes increased parking revenues due unusual run of hot, dry weather.

5. Income exceeds budget and prior year for development related permit user-fees as noted at Quarterly Budget Reviews

Mosman Council

Notes to the Financial Statements

for the year ended 30 June 2017

Note 2(b). Council functions/activities – component descriptions

Details relating to the Council's functions/activities as reported in Note 2(a) are as follows:

GOVERNANCE

Includes costs relating to Council's role as a component of democratic government, including elections, members' fees and expenses, subscriptions to local authority associations, meetings of Council and policy-making committees, public disclosure (e.g. GIPA), and legislative compliance.

COMMUNITY WELLBEING

Community Connection and Volunteering, Children/Family, Youth, Older People, People with a disability, Healthy Lifestyle and Fitness, Aboriginal Culture, Heritage and Reconciliation and Culturally and Linguistically Diverse People.

LIBRARY AND INFORMATION

Library Resources, Library Services, Information Technology, Building Education, Local Studies, Website.

ARTS AND CULTURE

Cultural Development, Gallery, Community Arts and Crafts, Civic Events, Friendship Agreements.

BUILT ENVIRONMENT

Development Assessment and Regulation. Zoning Framework, Planning Policy Development, Heritage Housing Strategy. Roads. Stormwater Drainage.

COMMUNITY SPACES

Parks, Gardens, Playgrounds and Civic Spaces, Recreational Facilities, Beaches, Sea Pools and Foreshores. Council Owned Buildings and Facilities.

HEALTHY ENVIRONMENT

Atmospheric Environment, Biodiversity, Trees, Land and Coastal Management, Noise, Environmental/Sustainability Education, Environmental Health, Waste Management and Cleaning and Environmental Services.

TRANSPORT AND TRAFFIC

Facilities, Traffic Management, Pedestrians, Bicycles, Public Transport.

LOCAL AND REGIONAL ECONOMY

Business & Employment, Marketing Mosman, Regional Economic Development.

LEADERSHIP AND ENGAGEMENT

Council Secretariat and Civic Involvement, Governance and Communication.

CORPORATE AND RISK

Finance and Corporate Assets, Information and Communication Systems, Insurance and Risk Management, Human Resources, Strategic Asset and Property Management.

Mosman Council

Notes to the Financial Statements for the year ended 30 June 2017

Note 3. Income from continuing operations

\$ '000	Notes	Actual 2017	Actual 2016
(a) Rates and annual charges			
Ordinary rates			
Residential		17,247	16,899
Business		1,724	1,782
Total ordinary rates		18,971	18,681
Special rates			
Nil			
Annual charges (pursuant to s.496, s.496A, s.496B, s.501 & s.611)			
Domestic waste management services		6,560	6,406
Stormwater management services		237	236
Section 611 charges		29	31
Total annual charges		6,826	6,673
TOTAL RATES AND ANNUAL CHARGES		25,797	25,354

Council has used 2016 year valuations provided by the NSW Valuer General in calculating its rates.

Mosman Council

Notes to the Financial Statements

for the year ended 30 June 2017

Note 3. Income from continuing operations (continued)

\$ '000	Notes	Actual 2017	Actual 2016
(b) User charges and fees			
Specific user charges (per s.502 – specific 'actual use' charges)			
Domestic waste management services		92	85
Total user charges		92	85
Other user charges and fees			
(i) Fees and charges – statutory and regulatory functions (per s.608)			
Planning and building regulation		847	819
Regulatory fees		169	94
Section 149 certificates (EPA Act)		146	149
Section 603 certificates		96	105
Total fees and charges – statutory/regulatory		1,258	1,167
(ii) Fees and charges – other (incl. general user charges (per s.608))			
Aged and Disability Services		35	–
Art prize fees		42	45
Children's leisure and learning		10	13
Community restaurant		31	30
Cultural centre		172	196
Dinghy storage racks		58	51
Filming permits		8	4
Footpath occupation		158	217
Hoarding fees		31	197
Kidzone – vacation		94	92
Lease rentals (property)		1,677	1,414
Leaseback fees – Council vehicles		7	8
Market days (stall holders)		107	110
Meals on wheels		73	64
Merchant fee recovery		80	81
Mini skips		35	46
Mosman occasional child care		268	204
Out of school care		395	398
Oval rents		368	284
Parking fees – foreshore		1,483	1,374
Parking fees – foreshore (stickers)		289	281
Parking fees – on street		2,386	2,267
Parking fees – resident parking scheme permits		62	53
Photocopying – civic centre		–	1
Photocopying – library		7	7
Reserve rents		88	111
Restoration charges		619	483
Section 153 land leases		61	52
Stand plant permits		167	148
Trading rights – foreshore		12	–
Vacation care		31	33
Vehicular crossing		221	124
Vehicular crossing – inspection fees		41	38
Work zone fees		397	347
Other		212	291
Total fees and charges – other		9,725	9,064
TOTAL USER CHARGES AND FEES		11,075	10,316

Mosman Council

Notes to the Financial Statements

for the year ended 30 June 2017

Note 3. Income from continuing operations (continued)

\$ '000	Notes	Actual 2017	Actual 2016
(c) Interest and investment revenue (including losses)			
Interest			
– Interest on overdue rates and annual charges (incl. special purpose rates)		55	52
– Interest earned on investments (interest and coupon payment income)		465	474
<u>TOTAL INTEREST AND INVESTMENT REVENUE</u>		<u>520</u>	<u>526</u>
Interest revenue is attributable to:			
Unrestricted investments/financial assets:			
Overdue rates and annual charges (general fund)		55	52
General Council cash and investments		324	365
Restricted investments/funds – external:			
Development contributions			
– Section 94		141	109
<u>Total interest and investment revenue recognised</u>		<u>520</u>	<u>526</u>
(d) Other revenues			
Fair value increments – investment properties ¹	14	1,720	–
Rental income – investment properties	14	1,875	1,913
Reversal of prior period revaluation decrements (applicable to I,PP&E)	9(a)	1,223	–
Fines		3,178	2,583
Art gallery sponsorship and donations		18	48
Commissions and agency fees		21	22
Legal recoupment		16	10
Workers compensation insurance incentives		72	179
FESL Implementation		82	–
Other		92	116
<u>TOTAL OTHER REVENUE</u>		<u>8,297</u>	<u>4,871</u>

¹ The fair value increment in FY 16/17 is \$1,720k. In FY 15/16 there was a fair value decrement of \$3,219k recognised in Note 4(e) - Other Expenses

Mosman Council

Notes to the Financial Statements

for the year ended 30 June 2017

Note 3. Income from continuing operations (continued)

\$ '000	2017 Operating	2016 Operating	2017 Capital	2016 Capital
(e) Grants				
General purpose (untied)				
Financial assistance – general component ¹	925	615	–	–
Financial assistance – local roads component ¹	345	229	–	–
Pensioners' rates subsidies – general component	60	66	–	–
Total general purpose	1,330	910	–	–
Specific purpose				
Pensioners' rates subsidies:				
– Domestic waste management	27	30	–	–
Aged care	540	537	–	–
Child care	415	391	–	–
Environmental protection	–	20	–	–
Excess weight subsidy	10	11	–	–
Housing and community amenities	112	122	–	–
Library – per capita	56	56	–	–
Library – special projects	27	26	–	–
LIRS subsidy	98	72	–	–
Recreation and culture	85	112	179	–
Street lighting	101	99	–	–
Transport (roads to recovery)	377	315	–	–
Transport (other roads and bridges funding)	1	–	538	270
Total specific purpose	1,849	1,791	717	270
Total grants	3,179	2,701	717	270
Grant revenue is attributable to:				
– Commonwealth funding	1,882	1,485	–	–
– State funding	1,297	1,212	717	270
– Other funding	–	4	–	–
	3,179	2,701	717	270

¹ Part of 17/18 FAG \$315k General, \$117k Roads received in advance

Mosman Council

Notes to the Financial Statements

for the year ended 30 June 2017

Note 3. Income from continuing operations (continued)

\$ '000	2017 Operating	2016 Operating	2017 Capital	2016 Capital
(f) Contributions				
Developer contributions:				
(s93 & s94 – EP&A Act, s64 of the LGA):				
S 93F – contributions using planning agreements	468	439	–	–
S 94A – fixed development consent levies	–	–	1,375	1,409
Total developer contributions 17	468	439	1,375	1,409
Other contributions:				
Art collection donations	–	–	64	238
Recreation and culture	–	–	40	–
RMS contributions (regional roads, block grant)	152	175	–	–
Other (youth programs)	5	43	–	–
Other	–	–	–	3
Total other contributions	157	218	104	241
Total contributions	625	657	1,479	1,650
TOTAL GRANTS AND CONTRIBUTIONS	3,804	3,358	2,196	1,920

\$ '000	Actual 2017	Actual 2016
(g) Unspent grants and contributions		
Certain grants and contributions are obtained by Council on condition that they be spent in a specified manner:		
Unexpended at the close of the previous reporting period	4,426	3,826
Add: grants and contributions recognised in the current period but not yet spent:	1,437	909
Add: grants and contributions received for the provision of goods and services in a future period	679	–
Less: grants and contributions recognised in a previous reporting period now spent:	(81)	(309)
Net increase in restricted assets during the period	2,035	600
Unexpended and held as restricted assets	6,461	4,426
Comprising:		
– Specific purpose unexpended grants	679	81
– Developer contributions	5,782	4,345
	6,461	4,426

Mosman Council

Notes to the Financial Statements

for the year ended 30 June 2017

Note 4. Expenses from continuing operations

\$ '000	Notes	Actual 2017	Actual 2016
(a) Employee benefits and on-costs			
Salaries and wages		12,659	12,555
Employee termination costs		–	32
Travel expenses		315	324
Employee leave entitlements (ELE)		1,736	1,937
Superannuation – defined contribution plans		1,193	1,150
Superannuation – defined benefit plans		327	321
Workers' compensation insurance		216	272
Fringe benefit tax (FBT)		116	130
Training costs (other than salaries and wages)		133	138
Other		11	15
<u>TOTAL EMPLOYEE COSTS EXPENSED</u>		<u>16,706</u>	<u>16,874</u>
Number of 'full-time equivalent' employees (FTE) at year end		167	168
Number of 'full-time equivalent' employees (FTE) at year end (incl. vacancies)		175	175
(b) Borrowing costs			
(i) Interest bearing liability costs			
Interest on loans		414	502
Total interest bearing liability costs expensed		<u>414</u>	<u>502</u>
(ii) Other borrowing costs			
Nil			
<u>TOTAL BORROWING COSTS EXPENSED</u>		<u>414</u>	<u>502</u>

Mosman Council

Notes to the Financial Statements for the year ended 30 June 2017

Note 4. Expenses from continuing operations (continued)

\$ '000	Notes	Actual 2017	Actual 2016
(c) Materials and contracts			
Raw materials and consumables		95	144
Contractor and consultancy costs			
– Aged services		170	130
– Art Gallery and Community Centre		318	59
– Bushcare		410	459
– Childrens Services		139	101
– Cleansing		318	255
– Communications and Events		177	105
– Companion Animal Control		23	23
– Development assessment and urban planning		187	181
– Finance Contractors		44	42
– HR Contractors		21	20
– Infrastructure		2,476	2,037
– Internal audit		80	72
– Library		188	242
– Mosman Rider		194	204
– Swim Centre Management		153	150
– Parks, gardens and civic spaces		1,763	1,590
– Plant running		86	81
– Recreational facilities		808	720
– Save Mosman information campaign		–	61
– Structures		1,066	1,270
– Temp Staff and Agency Casuals		631	467
– Youth Services		31	83
– Waste management		3,371	3,104
– Other contractor and consultancy costs		113	611
Auditors remuneration ⁽¹⁾		50	38
Infringement notice contract costs (SEINS)		409	318
Legal expenses:			
– Legal expenses: planning and development		247	913
– Legal expenses: Save Mosman campaign		475	244
– Legal expenses: other		191	212
Operating leases:			
– Operating lease rentals: minimum lease payments ⁽²⁾		179	245
Printing		106	110
<u>TOTAL MATERIALS AND CONTRACTS</u>		<u>14,519</u>	<u>14,291</u>

Mosman Council

Notes to the Financial Statements

for the year ended 30 June 2017

Note 4. Expenses from continuing operations (continued)

\$ '000	Notes	Actual 2017	Actual 2016
(c) Materials and contracts (continued)			
1. Auditor remuneration			
a. During the year, the following fees were incurred for services provided by the Auditor-General:			
(i) Audit and other assurance services			
– Audit and review of financial statements: Auditor-General		50	–
Remuneration for audit and other assurance services		50	–
Total Auditor-General remuneration		50	–
b. During the year, the following fees were incurred for services provided by the other Council's Auditors:			
(i) Audit and other assurance services			
– Audit and review of financial statements: Council's Auditor		–	38
Remuneration for audit and other assurance services		–	38
Total remuneration of other Council's Auditors		–	38
Total Auditor remuneration		50	38
2. Operating lease payments are attributable to:			
Computers		179	245
		179	245
(d) Depreciation, amortisation and impairment			
Plant and equipment		204	196
Office equipment		103	132
Furniture and fittings		29	29
Land improvements (depreciable)		8	7
Infrastructure:			
– Buildings – non-specialised		530	512
– Buildings – specialised		281	284
– Other structures		–	6
– Roads		2,479	2,424
– Footpaths		266	244
– Stormwater drainage		388	372
– Other open space/recreational assets		965	952
Other assets			
– Library books		255	237
– Other		4	4
Intangible assets	25	16	16
Total depreciation and amortisation costs		5,528	5,415
Impairment			
Nil			
TOTAL DEPRECIATION AND IMPAIRMENT COSTS EXPENSED		5,528	5,415

Mosman Council

Notes to the Financial Statements for the year ended 30 June 2017

Note 4. Expenses from continuing operations (continued)

\$ '000	Notes	Actual 2017	Actual 2016
(e) Other expenses			
Advertising		182	173
Bad and doubtful debts		13	31
Bad and doubtful debts parking fines		482	444
Bank charges		170	176
Catering		79	79
Computer software charges		1,136	975
Contributions/levies to other levels of government			
– Department of Planning levy		206	201
– Local Government NSW		34	33
– NSW fire brigade levy		939	966
Councillor expenses – mayoral fee		41	36
Councillor expenses – councillors' fees		132	126
Councillors' expenses (incl. mayor) – other (excluding fees above)		21	32
Donations, contributions and assistance to other organisations (Section 356)		136	237
Electricity and heating		296	269
Equipment maintenance		14	12
Fair value decrements – I,PP&E	9(a)	–	1,223
Fair value decrements – investment properties	14	–	3,219
Insurance		765	838
Leases – photocopiers		102	98
Leases – property		55	57
Postage		87	82
Street lighting		151	127
Subscriptions and publications		89	98
Telephone and communications		85	117
Waste disposal and recycling centre		900	887
Water		156	139
Other		218	239
<u>TOTAL OTHER EXPENSES</u>		<u>6,489</u>	<u>10,914</u>

Mosman Council

Notes to the Financial Statements

for the year ended 30 June 2017

Note 5. Gains or losses from the disposal of assets

\$ '000	Notes	Actual 2017	Actual 2016
Property (excl. investment property)			
Proceeds from disposal – property		77	28
Less: carrying amount of property assets sold/written off		–	(13)
Net gain/(loss) on disposal		77	15
Plant and equipment			
Proceeds from disposal – plant and equipment		40	–
Less: carrying amount of plant and equipment assets sold/written off		(37)	–
Net gain/(loss) on disposal		3	–
Infrastructure			
Less: carrying amount of infrastructure assets sold/written off		(503)	(15)
Net gain/(loss) on disposal		(503)	(15)
Financial assets			
Proceeds from disposal/redemptions/maturities – financial assets		24,000	31,000
Less: carrying amount of financial assets sold/redeemed/matured		(24,000)	(31,000)
Net gain/(loss) on disposal		–	–
NET GAIN/(LOSS) ON DISPOSAL OF ASSETS		(423)	–

Mosman Council

Notes to the Financial Statements

for the year ended 30 June 2017

Note 6a. – Cash assets and Note 6b. – investments

\$ '000	Notes	2017	2017	2016	2016
		Actual Current	Actual Non-current	Actual Current	Actual Non-current
Cash and cash equivalents (Note 6a)					
Cash on hand and at bank		940	–	725	–
Cash-equivalent assets ¹					
– Deposits at call		700	–	–	–
– Short-term deposits		6,000	–	12,000	–
Total cash and cash equivalents		7,640	–	12,725	–
Investments (Note 6b)					
– Long term deposits		10,000	–	2,000	–
Total investments		10,000	–	2,000	–
TOTAL CASH ASSETS, CASH EQUIVALENTS AND INVESTMENTS		17,640	–	14,725	–

¹ Those investments where time to maturity (from date of purchase) is < 3 mths.

**Cash, cash equivalents and investments were
classified at year end in accordance with
AASB 139 as follows:**

Cash and cash equivalents

a. 'At fair value through the profit and loss'	7,640	–	12,725	–
--	-------	---	--------	---

Investments

a. 'Held to maturity'	10,000	–	2,000	–
Investments	10,000	–	2,000	–

Refer to Note 27. Fair value measurement for information regarding the fair value of investments held.

Mosman Council

Notes to the Financial Statements

for the year ended 30 June 2017

Note 6c. Restricted cash, cash equivalents and investments – details

\$ '000	2017 Actual Current	2017 Actual Non-current	2016 Actual Current	2016 Actual Non-current
Total cash, cash equivalents and investments	17,640	–	14,725	–
attributable to:				
External restrictions (refer below)	7,072	–	5,877	–
Internal restrictions (refer below)	9,085	–	6,476	–
Unrestricted	1,483	–	2,372	–
	17,640	–	14,725	–

2017 \$ '000	Opening balance	Transfers to restrictions	Transfers from restrictions	Closing balance
-----------------	--------------------	------------------------------	--------------------------------	--------------------

Details of restrictions

External restrictions – included in liabilities

Nil

External restrictions – other

Developer contributions – general	(D)	4,345	2,331	(1,308)	5,368
Specific purpose unexpended grants	(F)	81	179	(81)	179
Domestic waste management	(G)	1,451	6,710	(6,636)	1,525
Developer Contributions VPA	(D)	–	348	(348)	–
External restrictions – other		5,877	9,568	(8,373)	7,072
Total external restrictions		5,877	9,568	(8,373)	7,072

Internal restrictions

Plant and vehicle replacement	70	62	(132)	–
Employees leave entitlement	979	31	–	1,010
Deposits, retentions and bonds	4,500	500	–	5,000
Balmoral Promenade Works	–	480	–	480
Spit East Erosion Works	–	350	–	350
Swim centre	579	166	–	745
VPA reserve	348	–	(348)	–
Capital Works Reserve	–	1,500	–	1,500
Total internal restrictions	6,476	3,089	(480)	9,085
TOTAL RESTRICTIONS	12,353	12,657	(8,853)	16,157

D Development contributions which are not yet expended for the provision of services and amenities in accordance with contributions plans (refer Note 17).

F Grants which are not yet expended for the purposes for which the grants were obtained. (refer Note 1 (b))

G Water, sewerage, domestic waste management (DWM) and other special rates/levies/charges are externally restricted assets and must be applied for the purposes for which they were raised.

Mosman Council

Notes to the Financial Statements

for the year ended 30 June 2017

Note 7. Receivables

\$ '000	Notes	2017		2016	
		Current	Non-current	Current	Non-current
Purpose					
Rates and annual charges		504	144	446	122
Interest and extra charges		37	—	19	—
User charges and fees		1,277	—	1,249	—
Accrued revenues					
– Interest on investments		77	—	41	—
– Other income accruals		1,249	—	1,464	—
Government grants and subsidies		566	—	11	—
Net GST receivable		458	—	554	—
Total		4,168	144	3,784	122
Less: provision for impairment					
User charges and fees		(148)	—	(135)	—
Other debtors		(255)	—	(209)	—
Total provision for impairment – receivables		(403)	—	(344)	—
<u>TOTAL NET RECEIVABLES</u>		<u>3,765</u>	<u>144</u>	<u>3,440</u>	<u>122</u>
Externally restricted receivables					
Domestic waste management		152	—	129	—
– Other restricted receivables (VPA Debtor)		414	—	—	—
– Other restricted receivables (BLine Funding)		500	—	—	—
Total external restrictions		1,066	—	129	—
Internally restricted receivables					
Nil					
Unrestricted receivables		2,699	144	3,311	122
TOTAL NET RECEIVABLES		3,765	144	3,440	122

Notes on debtors above:

- (i) Rates and annual charges outstanding are secured against the property.
- (ii) Doubtful rates debtors are provided for where the value of the property is less than the debt outstanding.
An allowance for other doubtful debts is made when there is objective evidence that a receivable is impaired.
- (iii) Interest was charged on overdue rates and charges at 8.50% (2016 8.50%).
Generally all other receivables are non-interest bearing.
- (iv) Please refer to Note 15 for issues concerning credit risk and fair value disclosures.

Mosman Council

Notes to the Financial Statements
for the year ended 30 June 2017

Note 8. Inventories and other assets

\$ '000	Notes	2017		2016	
		Current	Non-current	Current	Non-current
(a) Inventories					
(i) Inventories at cost					
Stores and materials		91	–	87	–
Trading stock		38	–	61	–
Total inventories at cost		129	–	148	–
(ii) Inventories at net realisable value (NRV)					
Nil					
<u>TOTAL INVENTORIES</u>		<u>129</u>	<u>–</u>	<u>148</u>	<u>–</u>
(b) Other assets					
Prepayments		198	–	227	–
<u>TOTAL OTHER ASSETS</u>		<u>198</u>	<u>–</u>	<u>227</u>	<u>–</u>

Externally restricted assets

There are no restrictions applicable to the above assets.

(i) Other disclosures**(a) Inventory write downs**

There were no amounts recognised as an expense relating to the write down of inventory balances held during the year.

Refer to Note 27. Fair value measurement for information regarding the fair value of other assets held.

Mosman Council

Notes to the Financial Statements

for the year ended 30 June 2017

Note 9a. Infrastructure, property, plant and equipment

Asset class \$ '000	as at 30/6/2016			Asset movements during the reporting period						as at 30/6/2017		
	Gross carrying amount	Accumulated depreciation and impairment	Net carrying amount	Additions renewals	Additions new assets	Carrying value of disposals	Depreciation expense	Reversal of prior period revaluation decrements to the P&L	Revaluation increments to equity (ARR)	Gross carrying amount	Accumulated depreciation and impairment	Net carrying amount
Capital work in progress	405	–	405	548	40	–	–	–	–	993	–	993
Plant and equipment	2,023	1,075	948	245	–	(37)	(204)	–	–	2,135	1,183	952
Office equipment	1,032	787	245	–	–	–	(103)	–	–	1,030	888	142
Furniture and fittings	354	243	111	–	–	–	(29)	–	–	354	272	82
Art collection	5,218	–	5,218	93	–	–	–	–	–	5,311	–	5,311
Land:												
– Operational land	113,024	–	113,024	–	–	–	–	–	–	113,024	–	113,024
– Community land	60,659	–	60,659	–	–	–	–	1,223	332	62,214	–	62,214
Land improvements – depreciable	735	106	629	35	–	–	(8)	–	–	772	116	656
Infrastructure:												
– Buildings – non-specialised	45,404	17,630	27,774	514	17	(15)	(530)	–	–	45,934	18,174	27,760
– Buildings – specialised	21,720	7,145	14,575	105	–	(27)	(281)	–	–	21,824	7,452	14,372
– Roads	211,208	93,978	117,230	2,542	433	(217)	(2,479)	–	–	214,182	96,673	117,509
– Footpaths	16,574	4,696	11,878	1,866	–	(139)	(266)	–	–	18,441	5,102	13,339
– Stormwater drainage	65,355	15,086	50,269	505	–	(36)	(388)	–	–	65,860	15,510	50,350
– Other open space/recreational assets	46,348	16,216	30,132	692	154	(69)	(965)	–	–	47,194	17,250	29,944
Other assets:												
– Heritage collections	23	10	13	–	–	–	–	–	–	23	10	13
– Library books	2,377	1,571	806	221	–	–	(255)	–	–	2,598	1,826	772
– Other	60	13	47	–	–	–	(4)	–	–	60	17	43
TOTAL INFRASTRUCTURE, PROPERTY, PLANT AND EQUIP.	592,519	158,556	433,963	7,366	644	(540)	(5,512)	1,223	332	601,949	164,473	437,476

Renewals are defined as the replacement of existing assets (as opposed to the acquisition of new assets).

Refer to Note 27. Fair value measurement for information regarding the fair value of other infrastructure, property, plant and equipment.

Mosman Council

Notes to the Financial Statements for the year ended 30 June 2017

Note 9b. Externally restricted infrastructure, property, plant and equipment

\$ '000

Council has no externally restricted infrastructure, property, plant and equipment.

Note 9c. Infrastructure, property, plant and equipment – current year impairments

Council has recognised no impairment losses during the reporting period nor reversed any prior period losses.

Mosman Council

Notes to the Financial Statements

for the year ended 30 June 2017

Note 10a. Payables, borrowings and provisions

\$ '000	Notes	2017		2016	
		Current	Non-current	Current	Non-current
Payables					
Goods and services – operating expenditure		1,637	–	1,744	–
Goods and services – capital expenditure		1,315	–	2,507	–
Accrued expenses:					
– Borrowings		37	–	36	–
– Salaries and wages		53	–	–	–
Security bonds, deposits and retentions		8,027	–	7,069	–
Total payables		11,069	–	11,356	–
Income received in advance					
Payments received in advance		596	–	598	–
Total income received in advance		596	–	598	–
Borrowings					
Loans – secured ¹		1,429	6,790	1,746	5,819
Total borrowings		1,429	6,790	1,746	5,819
Provisions					
Employee benefits:					
Annual leave		1,760	–	1,766	–
Long service leave		3,020	251	2,969	159
Total provisions		4,780	251	4,735	159
TOTAL PAYABLES, BORROWINGS AND PROVISIONS					
		17,874	7,041	18,435	5,978
(i) Liabilities relating to restricted assets					
		2017		2016	
		Current	Non-current	Current	Non-current
Externally restricted assets					
Domestic waste management		256	–	129	–
Current borrowings funded by S94		187	–	248	–
Liabilities relating to externally restricted assets		443	–	377	–
Internally restricted assets					
Nil					
Total liabilities relating to restricted assets		443	–	377	–
Total liabilities relating to unrestricted assets		17,431	7,041	18,058	5,978
TOTAL PAYABLES, BORROWINGS AND PROVISIONS		17,874	7,041	18,435	5,978

¹. Loans are secured over the general rating income of Council

Disclosures on liability interest rate risk exposures, fair value disclosures and security can be found in Note 15.

Mosman Council

Notes to the Financial Statements
for the year ended 30 June 2017

Note 10a. Payables, borrowings and provisions (continued)

	Actual	Actual
\$ '000	2017	2016

(ii) Current liabilities not anticipated to be settled within the next twelve months

The following liabilities, even though classified as current, are not expected to be settled in the next 12 months.

Provisions – employees benefits	3,311	2,788
Payables – security bonds, deposits and retentions	6,271	5,523
	9,582	8,311

Mosman Council

Notes to the Financial Statements

for the year ended 30 June 2017

Note 11. Statement of cash flows – additional information

\$ '000	Notes	Actual 2017	Actual 2016
(a) Reconciliation of cash assets			
Total cash and cash equivalent assets	6a	7,640	12,725
Less bank overdraft	10	–	–
Balance as per the Statement of Cash Flows		7,640	12,725
(b) Reconciliation of net operating result to cash provided from operating activities			
Net operating result from Income Statement		7,528	(1,484)
Adjust for non-cash items:			
Depreciation and amortisation		5,528	5,415
Net losses/(gains) on disposal of assets		423	–
Non-cash capital grants and contributions		(64)	(238)
Losses/(gains) recognised on fair value re-measurements through the P&L:			
– Investment properties		(1,720)	3,219
– Write offs relating to the fair valuation of I,PP&E		–	1,223
Share of net (profits) or losses of associates/joint ventures		82	(167)
+/- Movement in operating assets and liabilities and other cash items:			
Decrease/(increase) in receivables		(406)	165
Increase/(decrease) in provision for doubtful debts		59	40
Decrease/(increase) in inventories		19	15
Decrease/(increase) in other assets		29	(167)
Increase/(decrease) in payables		(107)	674
Increase/(decrease) in accrued interest payable		1	(11)
Increase/(decrease) in other accrued expenses payable		53	(537)
Increase/(decrease) in other liabilities		956	1,186
Increase/(decrease) in employee leave entitlements		137	713
Net cash provided from/(used in) operating activities from the Statement of Cash Flows		11,295	10,046
(c) Non-cash investing and financing activities			
Other dedications artworks		64	238
Total non-cash investing and financing activities		64	238
(d) Financing arrangements			
(i) Unrestricted access was available at balance date to the following lines of credit:			
Bank overdraft facilities ⁽¹⁾		90	90
Credit cards/purchase cards		55	55
Total financing arrangements		145	145

1. The bank overdraft facility may be drawn at any time and may be terminated by the bank without notice.
Interest rates on overdrafts are interest rates on loans and other payables are disclosed in Note 15.

(ii) Secured loan liabilities

Loans are secured by a mortgage over future years rate revenue only.

Mosman Council

Notes to the Financial Statements

for the year ended 30 June 2017

Note 12. Commitments for expenditure

\$ '000	Notes	Actual 2017	Actual 2016
(a) Capital commitments (exclusive of GST)			
Capital expenditure committed for at the reporting date but not recognised in the financial statements as liabilities:			
Property, plant and equipment			
Esplanade Promenade		1,457	–
Unspent Specific Purpose Capital Grants		679	–
Total commitments		2,136	–
These expenditures are payable as follows:			
Within the next year		2,136	–
Total payable		2,136	–
Sources for funding of capital commitments:			
Unrestricted general funds		977	–
Unexpended grants		679	–
Internally restricted reserves		480	–
Total sources of funding		2,136	–

Details of capital commitments

Council has engaged a contractor for Components 1 and 2 of T-EP 17/03 Concrete Promenade and Seating Works Balmoral. To date \$220,726 of \$1,678,587 contract have been paid.

Council has received grant funding late in the year that obliges it carry out certain capital works in associated with B-Line bus system, Drill Hall netball courts and Art Gallery access ramp in FY2018

(b) Operating lease commitments (non-cancellable)**a. Commitments under non-cancellable operating leases at the reporting date, but not recognised as liabilities are payable:**

Within the next year	192	213
Later than one year and not later than 5 years	163	355
Later than 5 years	–	–
Total non-cancellable operating lease commitments	355	568

b. Non-cancellable operating leases include the following assets:

Office Equipment with an average lease term of 3 years.

Contingent Rentals may be payable depending on the condition of items or usage during the lease term.

Conditions relating to operating leases:

- All operating lease agreements are secured only against the leased asset.
- No lease agreements impose any financial restrictions on Council regarding future debt etc.

Mosman Council

Notes to the Financial Statements

for the year ended 30 June 2017

Note 13a(i). Statement of performance measurement – indicators (consolidated)

\$ '000	Amounts 2017	Indicator 2017	Prior periods 2016 2015		Benchmark	
Local government industry indicators – consolidated						
1. Operating performance ratio						
Total continuing operating revenue ⁽¹⁾ excluding capital grants and contributions less operating expenses	2,894	6.22%	1.96%	1.70%	>0.00%	
Total continuing operating revenue ⁽¹⁾ excluding capital grants and contributions	46,550					
2. Own source operating revenue ratio						
Total continuing operating revenue ⁽¹⁾ excluding all grants and contributions	42,746	87.69%	88.61%	88.82%	>60.00%	
Total continuing operating revenue ⁽¹⁾	48,746					
3. Unrestricted current ratio						
Current assets less all external restrictions ⁽²⁾	13,594	1.73x	1.29x	1.53x	>1.5x	
Current liabilities less specific purpose liabilities ^(3, 4)	7,849					
4. Debt service cover ratio						
Operating result ⁽¹⁾ before capital excluding interest and depreciation/impairment/amortisation	8,836	4.09x	2.81x	2.59x	>2x	
Principal repayments (Statement of Cash Flows) plus borrowing costs (Income Statement)	2,160					
5. Rates, annual charges, interest and extra charges outstanding percentage						
Rates, annual and extra charges outstanding	685	2.59%	2.26%	2.20%	< 5% Metro <10% Rural	
Rates, annual and extra charges collectible	26,439					
6. Cash expense cover ratio						
Current year's cash and cash equivalents plus all term deposits	x12	17,640	4.73 mths	4.2 mths	4.2 mths	> 3 mths
Payments from cash flow of operating and financing activities						

Notes

⁽¹⁾ Excludes fair value adjustments and reversal of revaluation decrements, net gain/(loss) on sale of assets and the net share of interests in joint ventures and associates.

⁽²⁾ Refer Notes 6-8 inclusive.

Also excludes any real estate and land for resale not expected to be sold in the next 12 months.

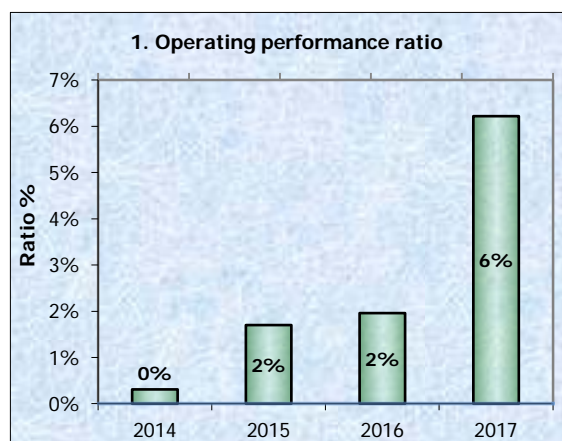
⁽³⁾ Refer to Note 10(a).

⁽⁴⁾ Refer to Note 10(a)(ii) – excludes all payables and provisions not expected to be paid in the next 12 months (incl. ELE).

Mosman Council

Notes to the Financial Statements
for the year ended 30 June 2017

Note 13a(ii). Local government industry indicators – graphs (consolidated)

Benchmark: — Minimum $\geq 0.00\%$

Source for benchmark: Code of Accounting Practice and Financial Reporting #25

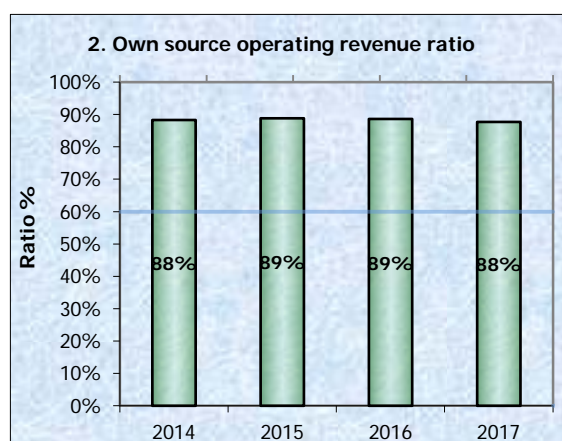
Purpose of operating performance ratio

This ratio measures Council's achievement of containing operating expenditure within operating revenue.

Commentary on 2016/17 result**2016/17 ratio 6.22%**

An excellent result assisted by one-off revenue gains from advanced receipt of the Financial Assistance Grant, parking revenue and development related revenue improvements

Ratio achieves benchmark
Ratio is outside benchmark

Benchmark: — Minimum $\geq 60.00\%$

Source for benchmark: Code of Accounting Practice and Financial Reporting #25

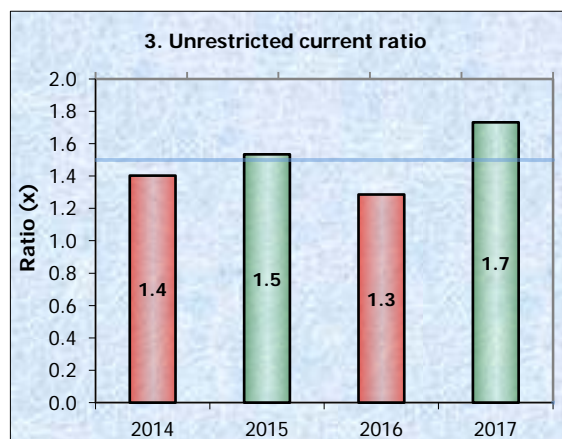
Purpose of own source operating revenue ratio

This ratio measures fiscal flexibility. It is the degree of reliance on external funding sources such as operating grants and contributions.

Commentary on 2016/17 result**2016/17 ratio 87.69%**

A slight dip in this ratio results from the advance payment of the 2017/18 Financial Assistance Grant

Ratio achieves benchmark
Ratio is outside benchmark

Benchmark: — Minimum ≥ 1.50

Source for benchmark: Code of Accounting Practice and Financial Reporting #25

Purpose of unrestricted current ratio

To assess the adequacy of working capital and its ability to satisfy obligations in the short term for the unrestricted activities of Council.

Commentary on 2016/17 result**2016/17 ratio 1.73x**

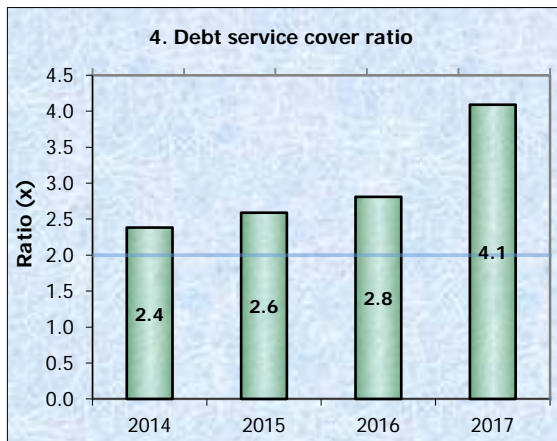
A very satisfactory ratio but previous years show Council can manage with a lower than benchmark ratio.

Ratio achieves benchmark
Ratio is outside benchmark

Mosman Council

Notes to the Financial Statements for the year ended 30 June 2017

Note 13a(ii). Local government industry indicators – graphs (consolidated)



Benchmark: — Minimum ≥ 2.00

Source for benchmark: Code of Accounting Practice and Financial Reporting #25

Purpose of debt service cover ratio

This ratio measures the availability of operating cash to service debt including interest, principal and lease payments

Commentary on 2016/17 result

2016/17 ratio 4.09x

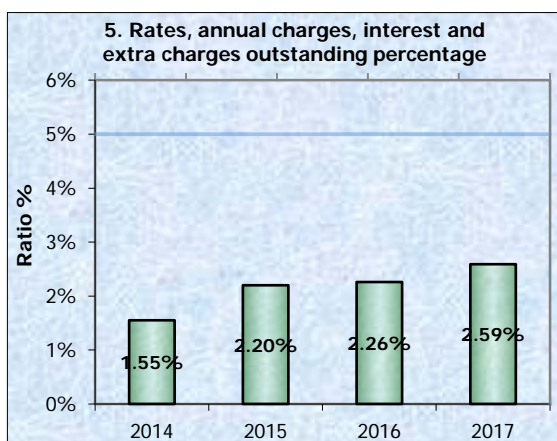
This ratio has increased markedly due to the positive operating result and the completion of old loans



Ratio achieves benchmark



Ratio is outside benchmark



Benchmark: — Maximum $< 5.00\%$

Source for Benchmark: Code of Accounting Practice and Financial Reporting #25

Purpose of rates and annual charges outstanding ratio

To assess the impact of uncollected rates and annual charges on Council's liquidity and the adequacy of recovery efforts.

Commentary on 2016/17 result

2016/17 ratio 2.59%

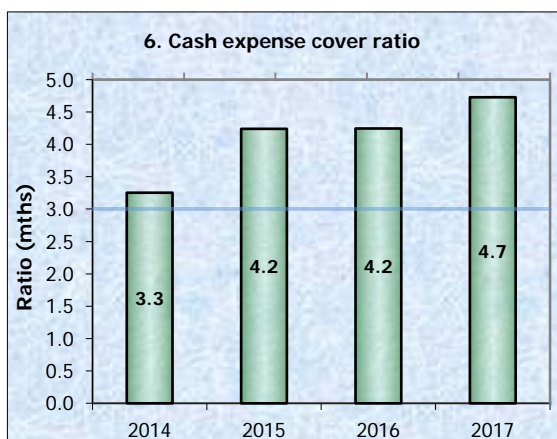
A slight increase is noted but remains well below the benchmark 5%



Ratio is within Benchmark



Ratio is outside Benchmark



Benchmark: — Minimum ≥ 3.00

Source for benchmark: Code of Accounting Practice and Financial Reporting #25

Purpose of cash expense cover ratio

This liquidity ratio indicates the number of months a Council can continue paying for its immediate expenses without additional cash inflow.

Commentary on 2016/17 result

2016/17 ratio 4.73 mths

Council has comfortably exceeded the benchmark



Ratio achieves benchmark



Ratio is outside benchmark

Mosman Council

Notes to the Financial Statements

for the year ended 30 June 2017

Note 14. Investment properties

\$ '000	Notes	Actual 2017	Actual 2016
(a) Investment properties at fair value			
<u>Investment properties on hand</u>		<u>46,695</u>	<u>44,963</u>
Reconciliation of annual movement:			
Opening balance		44,963	48,950
– Acquisitions		12	–
– Net gain/(loss) from fair value adjustments		1,720	(3,219)
– Transfers from/(to) owner occupied (Note 9)		–	(768)
CLOSING BALANCE – INVESTMENT PROPERTIES		<u>46,695</u>	<u>44,963</u>

(b) Valuation basis

The basis of valuation of investment properties is fair value, being the amounts for which the properties could be exchanged between willing parties in arms length transaction, based on current prices in an active market for similar properties in the same location and condition and subject to similar leases.

Significant decrement was due to valuer reassessing the impact of heritage listing on Bathers Pavilion and the usage of Boronia House. The decrement does not effect the rental income Council has from the sites or its policies on the use of the sites.

(c) Leasing arrangements – Council as lessor

Details of leased investment properties are as follows;

Future minimum lease payments receivable under non-cancellable investment property operating leases not recognised in the financial statements are receivable as follows:

Within 1 year	1,856	1,538
Later than 1 year but less than 5 years	4,512	2,214
Later than 5 years	613	266
Total minimum lease payments receivable	<u>6,981</u>	<u>4,018</u>

Council links leases to market reviews and the Sydney All Groups CPI. Leases of retail premises have historically been granted on a three plus three year basis while the restaurant premises are a longer term of between 10 and 21 years, although there are exceptions due to extenuating circumstances.

The short term leases provide for rent reviews by CPI annually and to market in the first year of the term of the lease or term pursuant to exercise of an option (that is every three years). The longer term leases for the restaurants provide for market and CPI reviews every year on an alternate basis.

(d) Investment property income and expenditure – summary

Rental income from investment properties:		
– Minimum lease payments	1,875	1,913
Direct operating expenses on investment properties:		
– that generated rental income	(220)	(215)
Net revenue contribution from investment properties	<u>1,655</u>	<u>1,698</u>
plus:		
Fair value movement for year	<u>1,720</u>	<u>(3,219)</u>
Total income attributable to investment properties	<u>3,375</u>	<u>(1,521)</u>

Refer to Note 27. Fair value measurement for information regarding the fair value of investment properties held.

Mosman Council

Notes to the Financial Statements for the year ended 30 June 2017

Note 15. Financial risk management

\$ '000

Risk management

Council's activities expose it to a variety of financial risks including **(1)** price risk, **(2)** credit risk, **(3)** liquidity risk and **(4)** interest rate risk.

The Council's overall risk management program focuses on the unpredictability of financial markets and seeks to minimise potential adverse effects on the financial performance of the Council.

Council does not engage in transactions expressed in foreign currencies and is therefore not subject to foreign currency risk.

Financial risk management is carried out by Council's finance section under policies approved by the Council.

A comparison by category of the carrying amounts and fair values of Council's financial assets and financial liabilities recognised in the financial statements is presented below.

	Carrying value		Fair value	
	2017	2016	2017	2016
Financial assets				
Cash and cash equivalents	7,640	12,725	7,640	12,725
Investments				
– 'Held to maturity'	10,000	2,000	10,000	2,000
Receivables	3,909	3,562	3,909	3,562
Total financial assets	21,549	18,287	21,549	18,287
Financial liabilities				
Payables	11,069	11,356	11,069	11,356
Loans/advances	8,219	7,565	8,219	7,565
Total financial liabilities	19,288	18,921	19,288	18,921

Fair value is determined as follows:

- **Cash** and **cash equivalents**, **receivables**, **payables** – are estimated to be the carrying value that approximates market value.
- **Borrowings** and **held-to-maturity** investments – are based upon estimated future cash flows discounted by the current mkt interest rates applicable to assets and liabilities with similar risk profiles, unless quoted market prices are available.
- Financial assets classified (i) '**at fair value through profit and loss**' or (ii) '**available-for-sale**' – are based upon quoted market prices (in active markets for identical investments) at the reporting date or independent valuation.

Refer to Note 27. Fair value measurement for information regarding the fair value of financial assets and liabilities.

Mosman Council

Notes to the Financial Statements

for the year ended 30 June 2017

Note 15. Financial risk management (continued)

\$ '000

Council's objective is to maximise its return on cash and investments whilst maintaining an adequate level of liquidity and preserving capital.

Council has an investment policy which complies with the *Local Government Act 1993* and Minister's investment order. This policy is regularly reviewed by Council and its staff and an investment report is tabled before Council on a monthly basis setting out the portfolio breakup and its performance.

The risks associated with the investments held are:

- **Price risk** – the risk that the capital value of Investments may fluctuate due to changes in market prices, whether there changes are caused by factors specific to individual financial instruments or their issuers or are caused by factors affecting similar instruments traded in a market.
- **Interest rate risk** – the risk that movements in interest rates could affect returns and income.
- **Credit risk** – the risk that the investment counterparty will not complete their obligations particular to a financial instrument, resulting in a financial loss to Council – be it of a capital or income nature.

Council manages these risks (amongst other measures) by diversifying its portfolio and only purchasing investments with high credit ratings or capital guarantees.

(a) Market risk – price risk and interest rate risk

The following represents a summary of the sensitivity of Council's Income Statement and accumulated surplus (for the reporting period) due to a change in either the price of a financial asset or the interest rates applicable.

It is assumed that the change in interest rates would have been constant throughout the reporting period.

	Increase of values/rates		Decrease of values/rates	
	Profit	Equity	Profit	Equity
2017				
Possible impact of a 1% movement in interest rates	177	177	(177)	(177)
2016				
Possible impact of a 1% movement in interest rates	140	140	(140)	(140)

Mosman Council

Notes to the Financial Statements

for the year ended 30 June 2017

Note 15. Financial risk management (continued)

\$ '000

(b) Credit risk

Council's major receivables comprise (i) rates and annual charges and (ii) user charges and fees.

The major risk associated with these receivables is credit risk – the risk that debts due and payable to Council may not be repaid in full.

Council manages this risk by monitoring outstanding debt and employing stringent debt recovery procedures.

Credit risk on rates and annual charges is minimised by the ability of Council to secure a charge over the land relating to the debts – that is, the land can be sold to recover the debt. Council is also able to charge interest on overdue rates and annual charges at higher than market rates which further encourages the payment of debt.

There are no significant concentrations of credit risk, whether through exposure to individual customers, specific industry sectors and/or regions.

Council makes suitable provision for doubtful receivables as required.

There are no material receivables that have been subjected to a re-negotiation of repayment terms.

A profile of Council's receivables credit risk at balance date follows:

	2017 Rates and annual charges	2017 Other receivables	2016 Rates and annual charges	2016 Other receivables
(i) Ageing of receivables – %				
Current (not yet overdue)	100%	100%	100%	100%
	100%	100%	100%	100%

		2017 Rates and annual charges	2017 Other receivables	2016 Rates and annual charges	2016 Other receivables
(ii) Ageing of receivables – value					
Rates and annual charges	Other receivables				
Current	Current	–	2,259	–	2,323
< 1 year overdue	0 – 30 days overdue	648	1,006	568	570
1 – 2 years overdue	31 – 60 days overdue	–	33	–	–
2 – 5 years overdue	61 – 90 days overdue	–	7	–	186
> 5 years overdue	> 91 days overdue	–	359	–	259
		648	3,664	568	3,338

(iii) Movement in provision for impairment of receivables

	2017	2016
Balance at the beginning of the year	344	304
+ new provisions recognised during the year	68	45
– amounts already provided for and written off this year	(10)	(17)
– amounts provided for but recovered during the year	1	12
Balance at the end of the year	403	344

Mosman Council

Notes to the Financial Statements for the year ended 30 June 2017

Note 15. Financial risk management (continued)

\$ '000

(c) Liquidity risk

Payables and borrowings are both subject to liquidity risk – the risk that insufficient funds may be on hand to meet payment obligations as and when they fall due.

Council manages this risk by monitoring its cash flow requirements and liquidity levels and maintaining an adequate cash buffer.

Payment terms can (in extenuating circumstances) also be extended and overdraft facilities utilised as required.

The contractual undiscounted cash outflows (ie. principal and interest) of Council's payables and borrowings are set out in the maturity table below:

\$ '000	Subject to no maturity	payable in:						Total cash outflows	Actual carrying values
		≤ 1 Year	1-2 Yrs	2-3 Yrs	3-4 Yrs	4-5 Yrs	> 5 Yrs		
2017									
Trade/other payables	8,027	3,042	–	–	–	–	–	11,069	11,069
Loans and advances	–	1,820	1,673	1,612	1,297	1,120	2,169	9,691	8,219
Total financial liabilities	8,027	4,862	1,673	1,612	1,297	1,120	2,169	20,760	19,288
2016									
Trade/other payables	7,069	4,287	–	–	–	–	–	11,356	11,356
Loans and advances	–	2,058	1,527	1,380	1,319	1,004	1,365	8,653	7,565
Total financial liabilities	7,069	6,345	1,527	1,380	1,319	1,004	1,365	20,009	18,921

Borrowings are also subject to interest rate risk – the risk that movements in interest rates could adversely affect funding costs and debt servicing requirements. Council manages this risk through the diversification of borrowing types, maturities and interest rate structures.

The following interest rates were applicable to Council's borrowings at balance date:

	2017		2016	
	Carrying value	Average interest rate	Carrying value	Average interest rate
Trade/other payables	11,069	0.00%	11,356	0.00%
Loans and advances – fixed interest rate	8,219	5.96%	7,565	6.05%
	<u>19,288</u>		<u>18,921</u>	

Mosman Council

Notes to the Financial Statements for the year ended 30 June 2017

Note 16. Material budget variations

\$ '000

Council's original financial budget for 16/17 was adopted by the Council on 07 June 2016.

While the Income Statement included in this General Purpose Financial Report must disclose the original budget adopted by Council, the *Local Government Act 1993* requires Council to review its financial budget on a quarterly basis, so that it is able to manage the various variations between actuals versus budget that invariably occur throughout the year.

This note sets out the details of **material variations** between Council's original budget and its actual results for the year as per the Income Statement – even though such variations may have been adjusted for during each quarterly budget review.

Note that for variations* of budget to actual :

Material variations represent those variances that amount to **10%** or more of the original budgeted figure.

F = Favourable budget variation, **U** = Unfavourable budget variation

\$ '000	2017 Budget	2017 Actual	2017 Variance* -----		
REVENUES					
Rates and annual charges	25,644	25,797	153	1%	F
User charges and fees	10,639	11,075	436	4%	F
Interest and investment revenue	437	520	83	19%	F
Interest and investment revenue exceed budget due to increasing cash balances in Section 94 reserves and bonds and deposits held.					
Other revenues	4,453	8,297	3,844	86%	F
\$1.7M is due to unbudgeted Investment Property revaluation increment.					
\$1.2M is due to unbudgeted reversal of prior year Community Land revaluation decrement					
As noted in March Qtr review Fines income exceeded original budget by \$777k due to unusual dry and hot weather					
Operating grants and contributions	2,309	3,804	1,495	65%	F
17/18 FAG in advance \$427k					
Brigdepont VPA was budgeted as user fees but disclosed as S93 Developer Contribution					
Roads to Recovery grant budgeted as Capital Grant but disclosed as operating Grant					
Capital grants and contributions	1,823	2,196	373	20%	F
Unbudgeted Grants were received late in year for B-Line and Netball Courts offset RTR disclosed as operating					

Mosman Council

Notes to the Financial Statements

for the year ended 30 June 2017

Note 16. Material budget variations (continued)

\$ '000	2017 Budget	2017 Actual	2017 Variance* -----	
EXPENSES				
Employee benefits and on-costs	17,852	16,706	1,146	6% F
Borrowing costs	411	414	(3)	(1%) U
Materials and contracts	14,149	14,519	(370)	(3%) U
Depreciation and amortisation	5,214	5,528	(314)	(6%) U
Other expenses	5,619	6,489	(870)	(15%) U
Waste Disposal Costs budgeted in Material and Contracts but disclosed as Other Expenses				
Net losses from disposal of assets	–	423	(423)	0% U
Unbudgeted costs of disposing of capital renewal works				
Joint ventures and associates – net losses	–	82	(82)	0% U
Council does not budget for changes in the value of Kimbirki Investment				

Budget variations relating to Council's Cash Flow Statement include:

Cash flows from operating activities	7,813	11,295	3,482	44.6% F
Net cash inflow increased markedly due to positive operating result and net-inflow of development related bonds and deposits				
Cash flows from investing activities	(8,382)	(17,034)	(8,652)	103.2% U
\$8m dollars of the variance relates net movement of term deposits of greater than 3 Months. These are classified as investments. Details of investments held are at Note 6				
Cash flows from financing activities	652	654	2	0.3% F

Mosman Council

Notes to the Financial Statements

for the year ended 30 June 2017

Note 17. Statement of developer contributions

\$ '000

Council recovers contributions, raises levies and enters into planning agreements on development works that are subject to a development consent issued by Council. All contributions must be spent/utilised for the specific purpose they were levied and any interest applicable to unspent funds must be attributed to remaining funds.

The following tables detail the receipt, interest and use of the above contributions and levies and the value of all remaining funds which are 'restricted' in their future use.

SUMMARY OF CONTRIBUTIONS AND LEVIES

PURPOSE	Opening balance	Contributions received during the year		Interest earned in year	Expenditure during year	Internal borrowing (to)/from	Held as restricted asset	Cumulative internal borrowings due/(payable)
		Cash	Non-cash					
S94A levies – under a plan	4,345	1,375	–	141	(493)	–	5,368	–
Total S94 revenue under plans	4,345	1,375	–	141	(493)	–	5,368	–
S93F planning agreements	–	815	–	–	(401)	–	414	–
Total contributions	4,345	2,190	–	141	(894)	–	5,782	–

S94A LEVIES – UNDER A PLAN

CONTRIBUTION PLAN - OPEN SPACE & CAR PARKING

PURPOSE	Opening balance	Contributions received during the year		Interest earned in year	Expenditure during year	Internal borrowing (to)/from	Held as restricted asset	Cumulative internal borrowings due/(payable)
		Cash	Non-cash					
Open space	4,345	1,375	–	141	(493)	–	5,368	–
Total	4,345	1,375	–	141	(493)	–	5,368	–

Mosman Council

Notes to the Financial Statements

for the year ended 30 June 2017

Note 18. Contingencies and other assets/liabilities not recognised

\$ '000

The following assets and liabilities do not qualify for recognition in the Statement of Financial Position, but their knowledge and disclosure is considered relevant to the users of Council's financial report.

The share of this deficit that can be broadly attributed to Council is estimated to be in the order of \$120,000 as at 30 June 2017

LIABILITIES NOT RECOGNISED:

1. Guarantees

(i) Defined benefit superannuation contribution plans

Council participates in an employer-sponsored defined benefit superannuation scheme, and makes contributions as determined by the superannuation scheme's trustees.

Member councils bear responsibility of ensuring there are sufficient funds available to pay out the required benefits as they fall due.

The schemes most recent full actuarial review indicated that the net assets of the scheme were not sufficient to meet the accrued benefits of the schemes defined benefit member category with member councils required to make significantly higher contributions in future years.

The Local Government Superannuation Scheme however is unable to provide Council with an accurate estimate of its share of the net deficit and accordingly Council has not recorded any net liability from its defined benefit scheme obligations in accordance with AASB 119.

Future contributions made to the defined benefit scheme to rectify the net deficit position will be recognised as an expense when they become payable – similar to the accounting for defined contributions plans.

(ii) Statewide Limited

Council is a member of Statewide Mutual, a mutual pool scheme providing liability insurance to local government.

Membership includes the potential to share in either the net assets or liabilities of the fund depending on its past performance. Council's share of the net assets or liabilities reflects Council's contributions to the pool and the result of insurance claims within each of the fund years.

The future realisation and finalisation of claims incurred but not reported to 30/6 this year may result in future liabilities or benefits as a result of past events that Council will be required to fund or share in respectively.

(iii) StateCover Limited

Council is a member of StateCover Mutual Limited and holds a partly paid share in the entity.

StateCover is a company providing workers compensation insurance cover to the NSW local government industry and specifically Council.

Council has a contingent liability to contribute further equity in the event of the erosion of the company's capital base as a result of the company's past performance and/or claims experience or as a result of any increased prudential requirements from APRA.

These future equity contributions would be required to maintain the company's minimum level of net assets in accordance with its licence requirements.

Mosman Council

Notes to the Financial Statements

for the year ended 30 June 2017

Note 18. Contingencies and other assets/liabilities not recognised (continued)

\$ '000

LIABILITIES NOT RECOGNISED (continued):

(iv) Other guarantees

Council has provided no other guarantees other than those listed above.

2. Other liabilities

(i) Third party claims

The Council is involved from time to time in various claims incidental to the ordinary course of business including claims for damages relating to its services.

Council believes that it is appropriately covered for all claims through its insurance coverage and does not expect any material liabilities to eventuate.

(ii) S94 plans

Council levies section 94/94A contributions upon various development across the Council area through the required contributions plans.

As part of these plans, Council has received funds for which it will be required to expend the monies in accordance with those plans.

As well, these plans indicate proposed future expenditure to be undertaken by Council, which will be funded by making levies and receipting funds in future years or where a shortfall exists by the use of Council's general funds.

These future expenses do not yet qualify as liabilities as of the reporting date, but represent Council's intention to spend funds in the manner and timing set out in those plans.

ASSETS NOT RECOGNISED:

(i) Land under roads

As permitted under AASB 1051, Council has elected not to bring to account land under roads that it owned or controlled up to and including 30/6/08.

Mosman Council

Notes to the Financial Statements for the year ended 30 June 2017

Note 19. Interests in other entities

\$ '000

Council's objectives can and in some cases are best met through the use of separate entities and operations.

These operations and entities range from 100% ownership and control through to lower levels of ownership and control via co-operative arrangements with other councils, bodies and other outside organisations.

The accounting and reporting for these various entities, operations and arrangements varies in accordance with accounting standards, depending on the level of council's (i) interest and (ii) control and the type (form) of entity/operation, as follows;

Joint ventures and associates

Note 19(a)

Joint ventures are operational arrangements where the parties that have joint control have rights to the net assets of the arrangement.

Associates are separate entities where Council has significant influence over the operations (but neither controls nor jointly controls them).

Accounting recognition:

- (i) Subsidiaries disclosed under Note 19(a) and joint operations disclosed at Note 19(c) are accounted for on a 'line by line' consolidation basis within the Income Statement and Statement of Financial Position.
- (ii) Joint ventures and associates as per Note 19(b) are accounted for using the equity accounting method and are disclosed as a 1 line entry in both the Income Statement and Statement of Financial Position.

	Council's share of net income		Council's share of net assets	
	Actual 2017	Actual 2016	Actual 2017	Actual 2016
Joint ventures	(1)	(15)	23	24
Associates	(81)	182	793	874
Total	(82)	167	816	898

Mosman Council

Notes to the Financial Statements

for the year ended 30 June 2017

Note 19. Interests in other entities (continued)

\$ '000

(a) Joint ventures and associates

Council has incorporated the following joint ventures and associates into its consolidated financial statements.

(a) Net carrying amounts – Council's share

Name of entity	Nature of relationship	Measurement method	2017	2016
Kimbriki Environmental Enterprises P/L	Associate	Equity	793	874
Shorelink Library Network	Joint Venture	Equity	23	24
Total carrying amounts – material joint ventures and associates			816	898

(b) Details

Name of entity	Principal activity	Place of business
Kimbriki Environmental Enterprises P/L	Waste Management and Disposal	Terry Hills, NSW
Shorelink Library Network	Sharing of Library Infrastructure	North Sydney, NSW

(c) Relevant interests and fair values

Name of entity	Interest in outputs		Interest in ownership		Proportion of voting power	
	2017	2016	2017	2016	2017	2016
Kimbriki Environmental Enterprises P/L	4%	4%	4%	4%	25%	25%
Shorelink Library Network	10%	12%	17%	17%	20%	20%

(d) Summarised financial information for joint ventures and associates

	Kimbriki Environmental Enterprises P/L		Shorelink Library Network	
Statement of financial position	2017	2016	2017	2016
Current assets				
Cash and cash equivalents	14,016	1,729	224	220
Other current assets	4,001	17,420	7	–
Non-current assets	15,478	14,708	8	6
Current liabilities				
Other current liabilities	7,528	6,879	102	87
Non-current liabilities				
Non-current financial liabilities (excluding trade and other payables and provisions)	5,326	4,217	–	–
Net assets	20,641	22,761	137	139

Mosman Council

Notes to the Financial Statements
for the year ended 30 June 2017

Note 19. Interests in other entities (continued)

\$ '000

(a) Joint ventures and associates (continued)

(d) Summarised financial information for joint ventures and associates (continued)

	Kimbriki Environmental Enterprises P/L		Shorelink Library Network	
	2017	2016	2017	2016
Reconciliation of the carrying amount				
Opening net assets (1 July)	22,761	19,611	139	229
Profit/(loss) for the period	(2,120)	4,743	(2)	(90)
Dividends paid	—	(1,593)	—	—
Closing net assets	20,641	22,761	137	139
Council's share of net assets (%)	3.8%	3.8%	17.1%	17.1%
Council's share of net assets (\$)	793	874	23	24
Statement of comprehensive income				
Income	36,452	36,672	646	615
Interest income	155	384	4	5
Depreciation and amortisation	(1,595)	(515)	(5)	(9)
Other expenses	(37,132)	(31,798)	(647)	(699)
Profit/(loss) from continuing operations	(2,120)	4,743	(2)	(88)
Profit/(loss) for period	(2,120)	4,743	(2)	(88)
Total comprehensive income	(2,120)	4,743	(2)	(88)
Share of income – Council (%)	3.8%	3.8%	9.8%	11.9%
Profit/(loss) – Council (\$)	(81)	182	(0)	(10)
Profit/(loss) due to change interest in outputs	—	—	—	(5)
Total comprehensive income – Council (\$)	(81)	182	(0)	(15)
Dividends received by Council	—	61	—	—

(e) The nature and extent of significant restrictions relating to joint ventures and associates

Council has no day to day access to cash or investments of either entity. Council, as a shareholder, participates in cash dividends as declared by Kimbriki's Board. All interactions with Kimbriki P/L are regulated by the Kimbriki Shareholder Agreement

Shorelink is a committee formed under Section 355 of the Local Government Act NSW 1993. Interactions are governed by a deed of agreement. Shorelink does not generate positive cash flows and relies on annual cash contributions from member Councils

Mosman Council

Notes to the Financial Statements

for the year ended 30 June 2017

Note 20. Retained earnings, revaluation reserves, changes in accounting policies, changes in accounting estimates and errors

\$ '000	Notes	Actual 2017	Actual 2016
(a) Retained earnings			
Movements in retained earnings were as follows:			
Balance at beginning of year (from previous years audited accounts)		254,006	255,490
a. Net operating result for the year		7,528	(1,484)
Balance at end of the reporting period		<u>261,534</u>	<u>254,006</u>
(b) Revaluation reserves			
(i) Reserves are represented by:			
– Infrastructure, property, plant and equipment revaluation reserve		220,681	220,349
Total		<u>220,681</u>	<u>220,349</u>
(ii) Reconciliation of movements in reserves:			
Infrastructure, property, plant and equipment revaluation reserve			
– Opening balance		220,349	211,951
– Revaluations for the year	9(a)	332	8,398
– Balance at end of year		<u>220,681</u>	<u>220,349</u>
TOTAL VALUE OF RESERVES		<u>220,681</u>	<u>220,349</u>

(iii) Nature and purpose of reserves**Infrastructure, property, plant and equipment revaluation reserve**

– The infrastructure, property, plant and equipment revaluation reserve is used to record increments/decrements of non-current asset values due to their revaluation.

(c) Correction of error/s relating to a previous reporting period

Council made no correction of errors during the current reporting period.

(d) Voluntary changes in accounting policies

Council made no voluntary changes in any accounting policies during the year.

Mosman Council

Notes to the Financial Statements for the year ended 30 June 2017

Note 21. Financial result and financial position by fund

\$ '000

Council utilises only a general fund for its operations.

Note 22. 'Held for sale' non-current assets and disposal groups

Council did not classify any non-current assets or disposal groups as 'held for sale'.

Note 23. Events occurring after the reporting date

Events that occur between the end of the reporting period (30 June 2017) and the date when the financial statements are 'authorised for issue' have been taken into account in preparing these statements.

Council has adopted the date of receipt of the Auditors' Report as the applicable 'authorised for issue' date relating to these General Purpose Financial Statements.

Accordingly, the 'authorised for issue' date is 30/10/17.

Events that occur after the reporting period represent one of two types:

(i) Events that provide evidence of conditions that existed at the reporting period

These financial statements (and the figures therein) incorporate all 'adjusting events' that provided evidence of conditions that existed at 30 June 2017.

(ii) Events that provide evidence of conditions that arose after the reporting period

These financial statements (and figures therein) do not incorporate any 'non-adjusting events' that have occurred after 30 June 2017 and which are only indicative of conditions that arose after 30 June 2017.

Council is unaware of any material or significant 'non-adjusting events' that should be disclosed.

Note 24. Discontinued operations

Council has not classified any of its operations as 'discontinued'.

Mosman Council

Notes to the Financial Statements

for the year ended 30 June 2017

Note 25. Intangible assets

	Actual 2017	Actual 2016
\$ '000		
Intangible assets represent identifiable non-monetary assets without physical substance.		
Intangible assets are as follows:		
Opening values:		
Gross book value (1/7)	392	392
Accumulated amortisation (1/7)	(110)	(94)
Accumulated impairment (1/7)	–	–
Net book value – opening balance	282	298
Movements for the year		
– Amortisation charges	(15)	(16)
Closing values:		
Gross book value (30/6)	392	392
Accumulated amortisation (30/6)	(125)	(110)
Accumulated impairment (30/6)	–	–
<u>TOTAL INTANGIBLE ASSETS – NET BOOK VALUE</u> ¹	<u>267</u>	<u>282</u>

¹ The net book value of intangible assets represent:

– Rights to participate in Kimbriki Environmental Enterprises Pty Ltd.	267	282
	267	282

Note 26. Reinstatement, rehabilitation and restoration liabilities

Council has no outstanding obligations to make, restore, rehabilitate or reinstate any of its assets/operations.

Mosman Council

Notes to the Financial Statements

for the year ended 30 June 2017

Note 27. Fair value measurement

\$ '000

The Council measures the following asset and liability classes at fair value on a recurring basis:

- Infrastructure, property, plant and equipment
- Investment property

The fair value of assets and liabilities must be estimated in accordance with various accounting standards for either recognition and measurement requirements or for disclosure purposes.

AASB 13 Fair Value Measurement requires all assets and liabilities measured at fair value to be assigned to a 'level' in the fair value hierarchy as follows:

Level 1: Unadjusted quoted prices in active markets for identical assets or liabilities that the entity can access at the measurement date.

Level 2: Inputs other than quoted prices included within level 1 that are observable for the asset or liability, either directly or indirectly.

Level 3: Inputs for the asset or liability that are not based on observable market data (unobservable inputs).

(1) The following table presents all assets and liabilities that have been measured and recognised at fair values:

Fair value measurement hierarchy					
		Level 1	Level 2	Level 3	Total
	Date of latest valuation	Quoted prices in active mkts	Significant observable inputs	Significant unobservable inputs	
2017					
Recurring fair value measurements					
Investment properties					
Retail, commercial office and residential	30/06/17	—	46,695	—	46,695
Total investment properties		—	46,695	—	46,695
Infrastructure, property, plant and equipment					
Plant and equipment	30/06/17	—	—	952	952
Office equipment	30/06/17	—	—	142	142
Furniture and fittings	30/06/17	—	—	83	83
Art collection	30/06/17	—	—	5,311	5,311
Operational land	30/06/13	—	—	113,024	113,024
Community land	30/06/16	—	—	62,214	62,214
Land improvements – depreciable	30/06/17	—	—	656	656
Buildings non-specialised	30/06/13	—	—	27,760	27,760
Buildings specialised	30/06/13	—	—	14,372	14,372
Roads	30/06/15	—	—	117,509	117,509
Footpaths	30/06/15	—	—	13,339	13,339
Stormwater drainage	30/06/13	—	—	50,350	50,350
Other open space/recreational assets	30/06/16	—	—	29,944	29,944
Heritage collections	30/06/17	—	—	13	13
Library books	30/06/17	—	—	772	772
Other assets		—	—	43	43
Total infrastructure, property, plant and equipment		—	—	436,484	436,484

Mosman Council

Notes to the Financial Statements

for the year ended 30 June 2017

Note 27. Fair value measurement (continued)

\$ '000

(1) The following table presents all assets and liabilities that have been measured and recognised at fair values (continued):

2016		Fair value measurement hierarchy			Total
		Level 1	Level 2	Level 3	
	Date of latest valuation	Quoted prices in active mkts	Significant observable inputs	Significant unobservable inputs	
Recurring fair value measurements					
Investment properties					
Retail, commercial office and residential	30/06/17	—	44,963	—	44,963
Total investment properties		—	44,963	—	44,963
Infrastructure, property, plant and equipment					
Plant and equipment	30/06/16	—	—	948	948
Office equipment	30/06/16	—	—	245	245
Furniture and fittings	30/06/16	—	—	111	111
Art collection	30/06/16	—	—	5,218	5,218
Operational land	30/06/13	—	—	113,024	113,024
Community land	30/06/16	—	—	60,659	60,659
Land improvements – depreciable	30/06/16	—	—	629	629
Buildings non-specialised	30/06/13	—	—	27,774	27,774
Buildings specialised	30/06/13	—	—	14,575	14,575
Roads	30/06/15	—	—	117,230	117,230
Footpaths	30/06/15	—	—	11,878	11,878
Stormwater drainage	30/06/13	—	—	50,269	50,269
Other open space/recreational assets	30/06/16	—	—	30,132	30,132
Heritage collections	30/06/16	—	—	13	13
Library books	30/06/16	—	—	806	806
Other assets	30/06/16	—	—	47	47
Total infrastructure, property, plant and equipment		—	—	433,558	433,558

(2) Transfers between level 1 and level 2 fair value hierarchies

During the year, there were no transfers between level 1 and level 2 fair value hierarchies for recurring fair value measurements.

Mosman Council

Notes to the Financial Statements

for the year ended 30 June 2017

Note 27. Fair value measurement (continued)

(3) Valuation techniques used to derive Level 2 and Level 3 Fair Values

Where Council is unable to derive Fair Valuations using quoted market prices of identical assets (i.e. Level 1 inputs), Council instead utilises a spread of both observable inputs (Level 2 inputs) and unobservable inputs (Level 3 inputs).

For all infrastructure assets Council uses a straight line pattern of consumption and brownfield approach.

The Fair Valuation techniques Council has employed while utilising Level 2 and Level 3 inputs are as follows:

Investment Properties

Council obtains independent valuations of its investment property on an annual basis and at the end of each reporting period to ensure the financial statements reflect the most up-to-date valuation. The best evidence of fair value is the current price in an active market for similar assets. The key observable inputs to the valuation are:

- Current rental incomes,
- Rent reviews,
- Capitalisation rates,
- Price per square meter,
- Direct comparison to sales evidence,
- Zoning,
- Location,
- Land area and configuration, and
- Planning controls.

The assessment of the independent valuer is that the potential impact on value, due to unobservable market inputs, is considered to be 5%.

The fair value of the investment property is determined by an independent, qualified valuer on an annual basis who has experience in the location of the property. The Council reviews the valuation report and discusses significant movements with the valuer. As at 30 June 2017 the valuation of the investment property was performed by Scott Fullarton Valuations Pty Ltd, Director Scott Fullarton, FAPI, Certified Practicing Valuer, Registered Valuer No. 2144.

There has been no change in the valuation process during the reporting period.

Infrastructure, Property, Plant & Equipment

Plant and Equipment, Office Equipment and Furniture and Fittings.

Plant and Equipment, Office Equipment and Furniture and Fittings are valued at cost but are disclosed at fair value in the notes. The carrying amount of these assets is assumed to approximate fair value due to the nature of the items. Examples of assets within these classes are as follows:

- Plant and Equipment: Motor vehicles, depot tools and machinery, parking meters and domestic waste service bins.
- Office Equipment: Computer Hardware.
- Furniture and Fittings: Chairs, desks and display systems.

The key unobservable input to the valuation is the remaining useful life. Council reviews the value of these assets against quoted prices for the gross current replacement cost of similar assets and by taking account of

Mosman Council

Notes to the Financial Statements

for the year ended 30 June 2017

Note 27. Fair value measurement (continued)

the pattern of consumption and estimated remaining useful life. There has been no change to the valuation process during the reporting period.

Art Collection

This class comprises Council's collection of art works. The collection was valued in June 2016 by Stella Downer Fine Art. Stella Downer is a member of the Australian Commercial Galleries association and is approved by the Department of Prime Minister and Cabinet's Cultural Gifts Program to value art works.

While it is possible to observe the broad market for works (such as auction house results or retrospective exhibitions) the valuations depend significantly on unobservable inputs such as the aesthetic value and quality of the individual works and its significance in the individual artist's oeuvre.

Operational Land

This asset class comprises all of Council's land classified as Operational Land under the NSW Local Government Act 1993. The key unobservable input to the valuation is the price per square metre. The last valuation was undertaken at 30 June 2013 and was performed by Scott Fullarton Valuations Pty Ltd, Director Scott Fullarton, FAPI, Certified Practicing Valuer, Registered Valuer No. 2144.

Generally, fair value is the most advantageous price reasonably obtainable by the seller and the most advantageous price reasonably obtained by the buyer. This is not necessarily the market selling price of the asset, rather, it is regarded as the maximum value that Council would rationally pay to acquire the asset if it did not hold it, taking into account quoted market price in an active and liquid market, the current market price of the same or similar asset, the cost of replacing the asset, if management intend to replace the asset, the remaining useful life and condition of the asset; and cash flows from the future use and disposal.

There has been no change to the valuation process during the reporting period.

Community Land

Valuations of all Council's Community Land and Council managed land are based on either the land value provided by the Valuer-General or an average unit rate based on the land value for similar properties where the Valuer-General did not provide a land value having regard to the highest and best use for this land. As these rates were not considered to be observable market evidence they have been classified as Level 3.

During the reporting year Valuer-General has issued new values with a base-date of 1 July 2016 to all Councils in New South Wales. Community land has therefore been revalued this class for year ending 30 June 2017.

Land Improvements – Depreciable

This asset class largely comprises trees, plantings and landscaping not captured in the Open Space and Recreational Assets class. These assets may be located on parks, reserves and also within road reserves.

These assets are valued at cost but are disclosed at fair value in the notes. The carrying amount of these assets is assumed to approximate fair value due to the nature of the items. Council reviews the value of these assets against quoted prices for the gross current replacement cost of similar assets and by taking account of estimated remaining useful life.

There has been no change to the valuation process during the reporting period.

Mosman Council

Notes to the Financial Statements

for the year ended 30 June 2017

Note 27. Fair value measurement (continued)

Buildings: Non-Specialised and Specialised

Buildings were valued by Scott Fullarton Valuations Pty Ltd in June 2013 using the cost approach. The approach estimated the replacement cost for each building by componentising the buildings into significant parts with different useful lives and taking into account a range of factors. While all buildings were physically inspected and the unit rates based on square metres could be supported from market evidence (Level 2) other inputs (such as estimates of pattern of consumption) required extensive professional judgement and impacted significantly on the final determination of fair value.

Inputs include:

- Gross replacement cost,
- A breakdown of building component costs (such as structure, equipment, fittings and finishes),
- Useful lives, and
- Conditions

As such these assets were classified as having been valued using Level 3 valuation inputs.

There has been no change to the valuation process during the reporting period.

Typical useful lives and unit rates (includes overheads):

Buildings Asset Component	Average Useful Life (Years)	Average Unit Rate
Amenities/Public Toilets – Structure	78	\$110,323/each
Council Offices – Structure	95	\$5,490,030/each
Amenities/Public Toilets – Roof	50	\$40,509/each
Childcare Centres – Roof	47	\$97,600/each
Multistorey Carparks – Services	20	\$1,032,200/each
Community and Cultural Centres – Fixtures and Fittings	20	\$249,709/each

Public Roads, Footpaths and Carparks

Includes: Road pavements and formations, steps, footpaths, pram ramps and vehicle crossings, retaining walls and kerb and gutter, physical traffic devices, lines and signs and street furniture and road related carparks.

Gross replacement cost for Mosman road assets were valued by Complete Urban Pty Ltd as at 30 June 2010. The condition and useful lives of the assets were assessed and calculated by Complete Urban based on site observations.

An initial generic infrastructure deterioration profile was developed from limited available asset data and relevant asset management/industry information and was used to assess the rate of deterioration, remaining useful life and renewal intervention of Mosman road assets. The profile was based on the assumption that infrastructure assets generally deteriorate slightly more rapidly in its initial years after construction, with deterioration becoming reasonably constant over its mid-life, and finally deteriorating reasonably rapidly in the latter period of its life. Unit rate costs for various brownfield construction works to provide asset components were estimated based Council's Civil Works contract current at that time.

Mosman Council

Notes to the Financial Statements

for the year ended 30 June 2017

Note 27. Fair value measurement (continued)

Fair values have been generated every subsequent financial year based on the cost approach, 'straight line' pattern of consumption and the gross replacement cost calculated by Complete Urban, with the exception of the following changes in the valuation process:

Assets identified by Complete Urban as requiring priority renewal were inspected by Council staff in 2012 and 2013 to verify accuracy of remaining life estimates. Useful lives were reevaluated based on site observations and professional engineering judgment.

Unit rates were refined in 2012 using Council's updated Civil Works contract so as to reflect market rates current at the time,

For the reporting period of 2011/12, a 1% per annum depreciation was applied across all road assets. This was endorsed by the Asset Management Reference Group and Council Audit Committee.

In this reporting period, condition inspections were carried out on the following road asset types to verify asset remaining useful life:

- Road Pavements
- Footpaths and Steps
- Kerb and Gutter
- Retaining Walls
- Street Furniture
- Physical Traffic Devices
- Lines and Signs

Further the unit rates where applicable for roads assets were also updated to reflect the new 2015 'SHOROC – Minor Capital Works' Contract.

This process was peer reviewed and endorsed by AMCL Pty Ltd and resulted in some of the useful life values being updated to reflect current asset performance.

Typical useful lives and unit rates (includes overheads):

Public Road and Footpath Asset Component	Useful Life (Years)	Unit Rate
Concrete Road Pavement (Reinforced 200mm thick)	120	\$181.00/m ²
Asphalt Road Pavement	50	\$82.00/m ²
Sandstone Kerb & Gutter	100	\$295/m
Concrete Roundabout	40	\$360/m ²
Gabion Retaining Wall	150	630/m ²
Double Barrier Line	5	\$0.72/m
'Warning' Traffic Sign	25	\$141.75/ each
Concrete Footpath (75 mm thick)	95	\$73.90/m ²
Asphalt Footpath (25 mm thick)	40	\$36.58/m ²

Carpark Asset Component	Useful Life (Years)	Unit Rate
Lane and parking space line marking	5	\$1.03/m
Pay and Display	20	\$8,600.00/each
Kerb Wheelstops	15	\$160.00/m

Mosman Council

Notes to the Financial Statements

for the year ended 30 June 2017

Note 27. Fair value measurement (continued)

Stormwater Drainage

Includes: Converters, headwalls, endwalls, pits and access-holes (collectively categorised as 'nodes'), pipes, culverts, drains, Stormwater Quality Improvement Devices (SQIDs) and rainwater re-use tanks.

Gross replacement cost for stormwater drainage assets were valued by Cardno (NSW/ACT) Pty Ltd as at 30 June 2013. The condition and useful lives of the assets were assessed and calculated by Cardno based on site observations, including CCTV surveys, and Cardno's experience in valuation projects for various Australian water utilities.

It has been assumed that relining would be the principle method of renewing pipes, rather than replacing the whole section as no collapsed or significantly deformed pipes were found during CCTV inspections. This new method of pipe renewal allows for the replacement costs of the pipes to be 'optimised' downwards

SQID unit rates were developed based on first principles estimating and takes into account excavation, site establishment as well as the supply and installation costs. It also includes an additional 20% to the base unit rate to allow for 'normal' construction and installation overheads.

Drains are also valued directly from first principles estimating. There is no single unit rate applied as each drain contains different dimensions. Fair value has been generated this financial year based on the cost approach and the gross replacement cost calculated by Cardno.

In this reporting period, stormwater pipes were updated to reflect the requirements of AASB in regards to residual values.

Stormwater Drainage Asset Component	Useful Life (Years)	Unit Rate
Stormwater Quality Improvement Devices (Model Type: Rocla Cleansall 1200)	100	\$208,641.03/each
Concrete Pipe (375mm diameter, 0-1m length) based on trenching method	125	\$439.92/m
Concrete Pipe (375mm diameter) based on relining method	125	\$336/m
Converter (600mm length)	100	\$734/each
Kerb Inlet Pit (450mmx450mm, 1 m depth)	100	\$1,546/each
Rainwater Re-use Tank	80	Average \$624,739.00/each

Other Open Space/Recreational Assets

Includes:

- Jetties and seawalls (collectively categorised as 'marine assets'),
- Parks, bushlands, reserves, playgrounds, unmade roads and sporting fields (collectively categorised as 'parks and open space assets')

Gross replacement cost for marine assets were valued by Opus International Consultants (NSW) Pty Ltd as at 30 June 2011, in accordance with accepted Australian Accounting Practices. The condition and useful lives of the assets were assessed and calculated by Opus personnel based on site observations, including diving inspections. In this reporting period, condition inspections were carried on all Marine Assets and the useful lives were updated to reflect current asset performance. The gross replacement costs were increased by CPI for the period 2011 - 2016.

Mosman Council

Notes to the Financial Statements

for the year ended 30 June 2017

Note 27. Fair value measurement (continued)

Unit rates for marine assets were estimated using Rawlinson's Estimation Handbook Edition 28 (2010). These rates were then compared with the contract rates provided by Council and market rate benchmarks. Where contract rates were not available, market rates were established from market reference published rates and industry knowledge. An overhead factor was applied to all replacement cost unit rates that were estimated to allow for supervision, design and site establishment fee components of replacing service provision. Unit rates were updated in 2016 to reflect the current contracts.

Gross replacement cost for Mosman parks and open space assets were valued by Complete Urban Pty Ltd as at 30 June 2011. The condition and useful lives of the assets were assessed and calculated by Complete Urban and suitably qualified Council staff based on site observations, officer knowledge and history of local issues. Unit rates for parks and open space assets were estimated based on Complete Urban's industry experience. In this reporting period, condition inspections were carried on all Open Space Assets. Useful lives were updated to reflect current asset performance. The gross replacement costs were increased by CPI for the period 2011 - 2016 where current contract rates were not available.

Fair values for Open Space/Recreational assets have been generated every subsequent financial year based on the cost approach and the gross replacement cost calculated by Opus and Complete Urban.

In this reporting period, biodiversity, gardens, lawns, outfields and turf wickets were removed from the depreciation model to be consistent with assets of a similar nature. This change was documented in the Audit Committee report of 16 July 2015.

Typical useful lives and unit rates (includes overheads):

Open Space/Recreational and Other Structures Asset Component	Useful Life (Years)	Unit Rate
Timber Deck	40	\$200/m ²
Concrete Deck	60	\$550/m ²
Concrete/Sandstone Seawall	50	Varies \$1,000 - \$2,500/m
Steel Turning Board	18	\$55,000/each
Irrigation	30	\$8/m ²
Softfall	5	\$49.5/m ²
Cenotaph	200	\$88,000/each
Dinghy Racks	20	\$16,500/each

Heritage Collections and Library Books

Library Books are valued at cost but are disclosed at fair value in the notes. The carrying amount of these assets is assumed to approximate fair value due to the nature of the items. Council reviews the value of these assets against quoted prices for the gross current replacement cost of similar assets and by taking account of the pattern of consumption and estimated remaining useful life.

There has been no change to the valuation process during the reporting period.

Other Assets

Other assets are banner poles erected on Military Road and side streets. They are valued at cost but are disclosed at fair value in the notes. The carrying amount of these assets is assumed to approximate fair value due to the nature of the items. The key unobservable input to the valuation is the remaining useful life. Council reviews the value of these assets against quoted prices for the gross current replacement cost of similar assets and by taking account of the pattern of consumption and estimated remaining useful life. There has been no change to the valuation process during the reporting period.

Mosman Council

Notes to the Financial Statements

for the year ended 30 June 2017

Note 27. Fair value measurement (continued)

\$ '000

(4). Fair value measurements using significant unobservable inputs (level 3)

a. The following tables present the changes in level 3 fair value asset classes.

	Plant and equipment	Office equipment	Furniture and fittings	Art collection	Total
Opening balance – 1/7/15	778	300	117	4,621	5,816
Purchases (GBV)	383	77	23	293	776
Disposals (WDV)	(17)	–	–	–	(17)
Depreciation and impairment	(196)	(132)	(29)	–	(357)
FV gains – Income Statement ¹	–	–	–	304	304
Closing balance – 30/6/16	948	245	111	5,218	6,522
Purchases (GBV)	245	–	–	93	338
Disposals (WDV)	(37)	–	–	–	(37)
Depreciation and impairment	(204)	(103)	(28)	–	(335)
Closing balance – 30/6/17	952	142	83	5,311	6,488

	Operational land	Community land	Land improve- ments depreciable	Buildings non- specialised	Total
Opening balance – 1/7/15	112,190	62,159	677	27,621	202,647
Transfers from/(to) another asset class	834	(277)	(87)	211	681
Purchases (GBV)	–	–	46	454	500
Depreciation and impairment	–	–	(7)	(512)	(519)
Other movement (FV Decrements to Income Statment)	–	(1,223)	–	–	(1,223)
Closing balance – 30/6/16	113,024	60,659	629	27,774	202,086
Purchases (GBV)	–	–	35	531	566
Disposals (WDV)	–	–	–	(15)	(15)
Depreciation and impairment	–	–	(8)	(530)	(538)
FV gains – other comprehensive income	–	1,555	–	–	1,555
Closing balance – 30/6/17	113,024	62,214	656	27,760	203,654

Mosman Council

Notes to the Financial Statements

for the year ended 30 June 2017

Note 27. Fair value measurement (continued)

\$ '000

(4). Fair value measurements using significant unobservable inputs (level 3) (continued)

a. The following tables present the changes in level 3 fair value asset classes. (continued)

	Buildings specialised	Other structures	Roads	Footpaths	Total
Opening balance – 1/7/15	14,869	376	116,323	11,204	142,772
Transfers from/(to) another asset class	(246)	–	17	–	(229)
Purchases (GBV)	236	(370)	3,314	918	4,098
Depreciation and impairment	(284)	(6)	(2,424)	(244)	(2,958)
Closing balance – 30/6/16	14,575	–	117,230	11,878	143,683
Purchases (GBV)	105	–	2,975	1,866	4,946
Disposals (WDV)	(27)	–	(217)	(139)	(383)
Depreciation and impairment	(281)	–	(2,479)	(266)	(3,026)
Closing balance – 30/6/17	14,372	–	117,509	13,339	145,220

	Stormwater drainage	Other open space recreational	Heritage collections	Library books	Total
Opening balance – 1/7/15	50,113	20,736	13	816	71,678
Transfers from/(to) another asset class	–	792	–	–	792
Purchases (GBV)	528	1,473	–	227	2,228
Disposals (WDV)	–	(11)	–	–	(11)
Depreciation and impairment	(372)	(952)	–	(237)	(1,561)
FV gains – other comprehensive income	–	8,094	–	–	8,094
Closing balance – 30/6/16	50,269	30,132	13	806	81,220
Purchases (GBV)	505	846	–	221	1,572
Disposals (WDV)	(36)	(69)	–	–	(105)
Depreciation and impairment	(388)	(965)	–	(255)	(1,608)
Closing balance – 30/6/17	50,350	29,944	13	772	81,079

Mosman Council

Notes to the Financial Statements
for the year ended 30 June 2017

Note 27. Fair value measurement (continued)

\$ '000

(4). Fair value measurements using significant unobservable inputs (level 3) (continued)**a. The following tables present the changes in level 3 fair value asset classes.** (continued)

	Other assets	Total
Opening balance – 1/7/15	51	51
Depreciation and impairment	(4)	(4)
Closing balance – 30/6/16	<u>47</u>	<u>47</u>
Depreciation and impairment	(4)	(4)
Closing balance – 30/6/17	<u>43</u>	<u>43</u>

Mosman Council

Notes to the Financial Statements

for the year ended 30 June 2017

Note 28. Related party disclosures

\$ '000

a. Key management personnel

Key management personnel (KMP) of the council are those persons having the authority and responsibility for planning, directing and controlling the activities of the council, directly or indirectly.

The aggregate amount of KMP compensation included in the Income Statement is:

	Actual 2017
Compensation:	
Short-term benefits	1,408
Post-employment benefits	—
Other long-term benefits	6
Termination benefits	—
Total	1,414

Mosman Council

Notes to the Financial Statements for the year ended 30 June 2017

Note 29. Council information and contact details

Principal place of business:

Civic Centre

Mosman Square, Spit Junction, 2088

Contact details
Mailing address:

PO Box 211

SPIT JUNCTION NSW 2088

Opening hours:

Monday to Friday 8.30 am to 5pm

Telephone: 02 9978 4000

Facsimile: 02 9978 4132

Internet: www.mosman.nsw.gov.au

Email: council@mosman.nsw.gov.au

Officers
GENERAL MANAGER

Dominic Johnson

RESPONSIBLE ACCOUNTING OFFICER

Gary Mills

PUBLIC OFFICER

Max Glyde

AUDITORS

Auditor General of New South Wales

Level 15, 1 Margaret Street

SYDNEY NSW 2000

Elected members
MAYOR

Carolyn Corrigan

COUNCILLORS

Roy Bendall

David Cook

Simon Menzies

Libby Moline

Tom Sherlock

Jacqui Willoughby

Other information

ABN: 94 414 022 939



INDEPENDENT AUDITOR'S REPORT

Report on the general purpose financial statements

Mosman Municipal Council

To the Councillors of the Mosman Municipal Council

Opinion

I have audited the accompanying financial statements of Mosman Municipal Council (the Council), which comprise the statement of financial position as at 30 June 2017, the income statement, the statement of comprehensive income, statement of changes in equity and statement of cash flows for the year then ended, notes comprising a summary of significant accounting policies and other explanatory information, and the Statement by Councillors and Management.

In my opinion,

- the Council's accounting records have been kept in accordance with the requirements of the *Local Government Act 1993*, Chapter 13, Part 3, Division 2 (the Division)
- the financial statements:
 - have been presented, in all material respects, in accordance with the requirements of this Division
 - are consistent with the Council's accounting records
 - present fairly, in all material respects, the financial position of the Council as at 30 June 2017, and of its financial performance and its cash flows for the year then ended in accordance with Australian Accounting Standards
- all information relevant to the conduct of the audit has been obtained
- no material deficiencies in the accounting records or financial statements have come to light during the audit.

My opinion should be read in conjunction with the rest of this report.

Basis for Opinion

I conducted my audit in accordance with Australian Auditing Standards. My responsibilities under the standards are described in the 'Auditor's Responsibilities for the Audit of the Financial Statements' section of my report.

I am independent of the Council in accordance with the requirements of the:

- Australian Auditing Standards
- Accounting Professional and Ethical Standards Board's APES 110 'Code of Ethics for Professional Accountants' (APES 110).

I have fulfilled my other ethical responsibilities in accordance with APES 110.

Parliament promotes independence by ensuring the Auditor-General and the Audit Office of New South Wales are not compromised in their roles by:

- providing that only Parliament, and not the executive government, can remove an Auditor-General
- mandating the Auditor-General as auditor of councils
- precluding the Auditor-General from providing non-audit services.

I believe the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Other Matter

The financial statements of the Council for the year ended 30 June 2016 were audited by another auditor who expressed an unmodified opinion on that financial statement on 9 September 2016.

The Councillors' Responsibility for the Financial Statements

The Councillors are responsible for the preparation and fair presentation of the financial statements in accordance with Australian Accounting Standards and the *Local Government Act 1993*, and for such internal control as the Councillors determine is necessary to enable the preparation and fair presentation of the financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, the Councillors must assess the Council's ability to continue as a going concern except where the Council will be dissolved or amalgamated by an Act of Parliament. The assessment must disclose, as applicable, matters related to going concern and the appropriateness of using the going concern basis of accounting.

Auditor's Responsibility for the Audit of the Financial Statements

My objectives are to:

- obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error
- issue an Independent Auditor's Report including my opinion.

Reasonable assurance is a high level of assurance, but does not guarantee an audit conducted in accordance with Australian Auditing Standards will always detect material misstatements. Misstatements can arise from fraud or error. Misstatements are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions users take based on the financial statements.

A description of my responsibilities for the audit of the financial statements is located at the Auditing and Assurance Standards Board website at: www.auasb.gov.au/auditors_responsibilities/ar3.pdf. The description forms part of my auditor's report.

My opinion does *not* provide assurance:

- that the Council carried out its activities effectively, efficiently and economically
- on the Original Budget information included in the Income Statement, Statement of Cash Flows, Note 2(a) and Note 16 budget variation explanations
- on the attached Special Schedules
- about the security and controls over the electronic publication of the audited financial statements on any website where they may be presented
- about any other information which may have been hyperlinked to/from the financial statements.



Weini Liao
Director, Financial Audit Services

25 October 2017
SYDNEY

Cr Carolyn Corrigan
Mayor
Mosman Council
PO Box 211
SPIT JUNCTION NSW 2088

Contact: Weini Liao
Phone no: 9275 7432
Our ref: D1727492/1762

25 October 2017

Dear Mayor

**Report on the Conduct of the Audit
for the year ended 30 June 2017
Mosman Council**

I have audited the general purpose financial statements of Mosman Council (the Council) for the year ended 30 June 2017 as required by section 415 of the *Local Government Act 1993* (the Act).

I expressed an unmodified opinion on the Council's general purpose financial statements.

This Report on the Conduct of the Audit (the Report) for the Council for the year ended 30 June 2017 is issued in accordance with section 417 of the Act. This Report should be read in conjunction with my audit opinion on the general purpose financial statements issued under section 417(2) of the Act.

INCOME STATEMENT

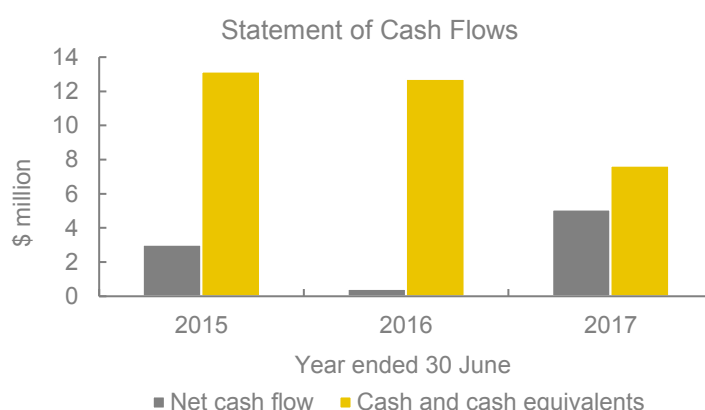
Operating result

	2017	2016	Variance
	\$m	\$m	%
Rates and annual charges revenue	25.8	25.4	1.7 ↑
Grants and contributions revenue	6.0	5.3	13.2 ↑
Operating result for the year	7.5	(1.5)	600.0 ↑
Net operating result before capital amounts	5.3	(3.4)	255.9 ↑

- The operating result from continuing activities increased by \$9 million or 600 per cent. This was driven by a substantial one-off fair value increment on revaluation of infrastructure, property, plant & equipment assets of \$2.9 million in 2016–17 against a \$4.4 million fair value decrement in 2015–16.
- The net operating result before capital amounts increased by \$8.7 million or 255.9 per cent. This was primarily driven by the factors noted above in conjunction with an increased proportion of operational as opposed to capital grants.
- Grants and contributions revenue increased by \$0.7 million or 13.7 per cent. This movement includes an advance payment of 2017–18 Federal Financial Assistance Grants of \$432,000.
- Rates and annual charges revenue increased by \$0.4 million or 1.7 per cent. This movement is attributable to increase in the approved rate increase of 2.1 per cent.

STATEMENT OF CASH FLOWS

- The Statement of Cash Flows illustrates the flow of cash and cash equivalents moving in and out of Council during the year and reveals that cash decreased by \$5.1 million to \$7.6 million at 30 June 2017.
- In addition to operating activities which contributed net cash inflow of \$11.3 million (2016: \$10.0 million), there were cash inflows from borrowings (\$2.4 million), the sale of assets (\$0.12 million) and the disposal of investments securities (\$24 million). Cash outflows from operating activities were used to acquire investment securities (\$32 million) and purchase and construct assets (\$9.1million).



FINANCIAL POSITION

Cash and Investments

Restricted Cash and Investments	2017	2016	Commentary
	\$m	\$m	
External restrictions	7.0	5.9	<ul style="list-style-type: none"> Cash and investments amounts to \$17.6 million at 30 June 2017 (2016: \$14.7 million). The increase is mainly due to \$1 million in unspent developer contributions and setting aside \$2.3 million for capital projects. Externally restricted cash and investments are restricted in their use by externally imposed requirements. These include unspent development contributions, specific purpose grants and domestic waste charges. Internally restricted cash and investments have been restricted in their use by resolution or policy of Council to reflect forward plans and identified programs of works. These aggregated to \$9.1 million and their purpose is fully disclosed in Note 6 of the financial statements. The Council's unrestricted cash and investments amounted to \$1.5 million, which is available to provide liquidity for day to day operations.
Internal restrictions	9.1	6.5	
Unrestricted	1.5	2.3	
Cash and investments	17.6	14.7	

Borrowings

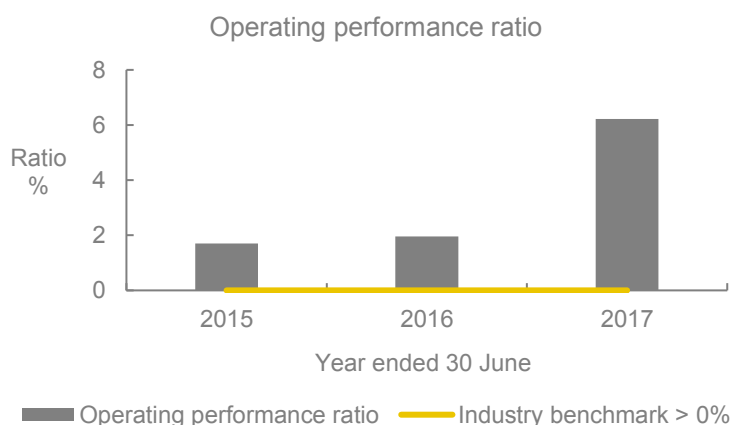
After repaying principal and interest of \$2.2 million during the financial year, total borrowing as at 30 June 2017 was \$8.2 million (2016: \$7.6 million).

PERFORMANCE RATIOS

The definition of each ratio analysed below (except for the 'building and infrastructure renewals ratio') is included in Note 13 of the Council's audited general purpose financial statements. The 'building and infrastructure renewals ratio' is defined in Council's Special Schedule 7.

Operating performance ratio

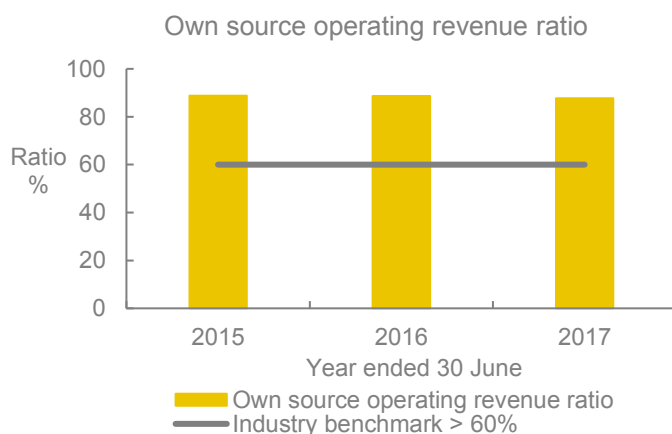
- Council's operating performance ratio of 6.2 per cent reflects a surplus in operating revenues over operating expenses and exceeded the OLG benchmark of greater than zero per cent.
- This was driven by increases in rates, operating grants in conjunction with relatively stable operating expenses.
- Council's operating performance ratio has increased over the last three years as increases in revenue exceeded costs.



The 'operating performance ratio' measures how well council contained operating expenditure within operating revenue (excluding capital grants and contributions, fair value adjustments, and reversal of revaluation decrements). The benchmark set by the Office of Local Government (OLG) is greater than zero per cent.

Own source operating revenue ratio

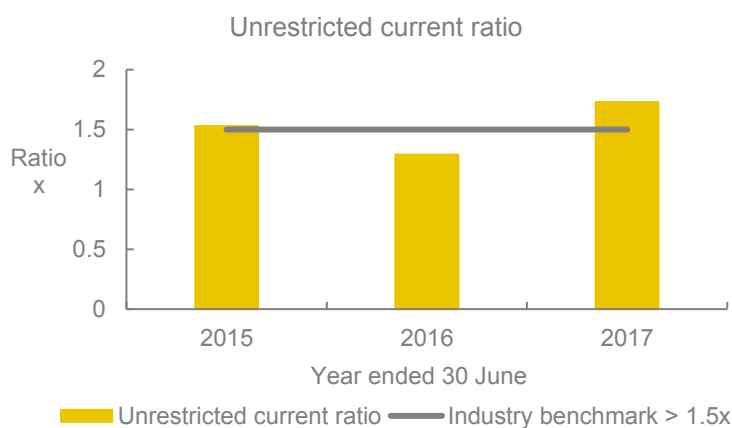
- Council's own source operating revenue ratio of 87.7 per cent reflects a low level of reliance on externally sourced grant revenue and exceeded the OLG benchmark of greater than 60 per cent.
- The ratio has remained relatively stable above the benchmark of 60 per cent over the last three years.



The 'own source operating revenue ratio' measures council's fiscal flexibility and the degree to which it relies on external funding sources such as operating grants and contributions. The benchmark set by OLG is greater than 60 per cent.

Unrestricted current ratio

- This ratio indicates that Council currently has \$1.73 of unrestricted assets available to service every \$1.00 of its unrestricted current liabilities. This reflects an operating buffer for use in Council's operations and exceeded the OLG benchmark of greater than 1.5 times.
- The ratio has been slightly volatile but relatively stayed around the benchmark of 1.5 times over the last three years.
- The unrestricted current ratio excludes restricted assets held by Council, but restricted in use for a specific purpose.



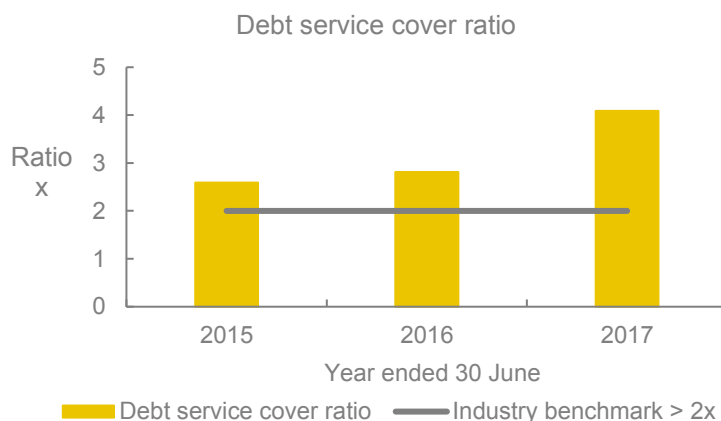
The 'unrestricted current ratio' is specific to local government and represents council's ability to meet its short-term obligations as they fall due. The benchmark set by OLG is greater than 1.5 times.

Debt service cover ratio

The ratio increased due to a combination of:

- Improved operating result
- Reduced debt servicing costs

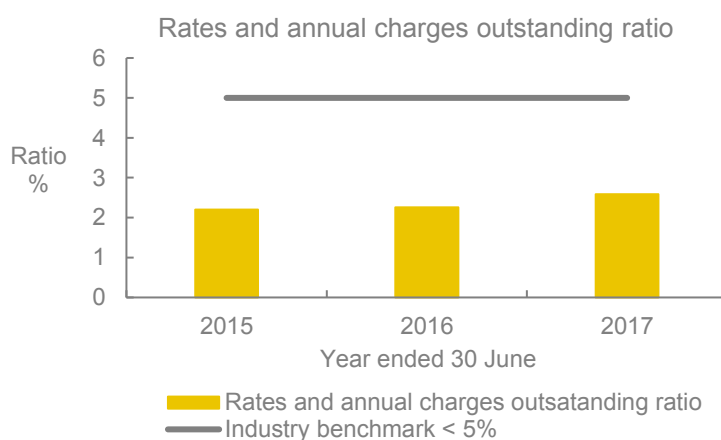
The 'debt service cover ratio' measures the operating cash to service debt including interest, principal and lease payments. The benchmark set by OLG is greater than two times.



Rates and annual charges outstanding ratio

- Council's rates and annual charges outstanding ratio of 2.6 per cent exceeded the OLG benchmark of less than five per cent, despite an increase of arrears from \$0.59 million to \$0.69 million.
- This was driven by the strong economic environment in the local government area.
- The ratio has remained consistent over the past three years.

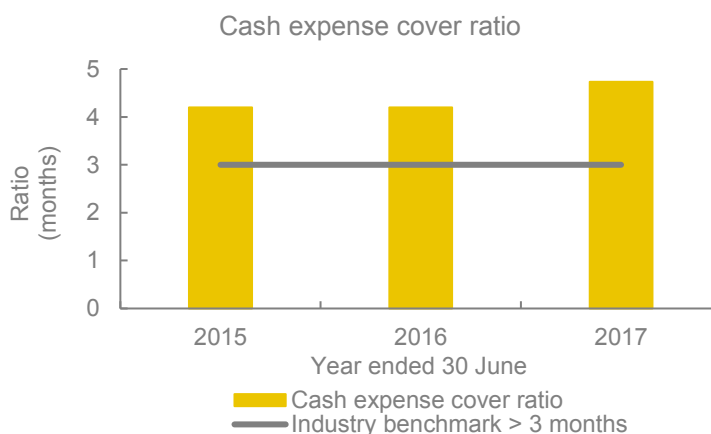
The 'rates and annual charges outstanding ratio' assesses the impact of uncollected rates and annual charges on council's liquidity and the adequacy of debt recovery efforts. The benchmark set by OLG is below five per cent for metro councils.



Cash expense cover ratio

- Council's cash expense cover ratio of 4.7 months exceeded the OLG benchmark of greater than three months.
- This reflects the substantial building up of cash and investment securities made over number of years.
- Council's cash expense cover ratio has increased over the past three years, reflecting ongoing operating surpluses.

This liquidity ratio indicates the number of months the council can continue paying for its immediate expenses without additional cash inflow. The benchmark set by OLG is greater than three months.

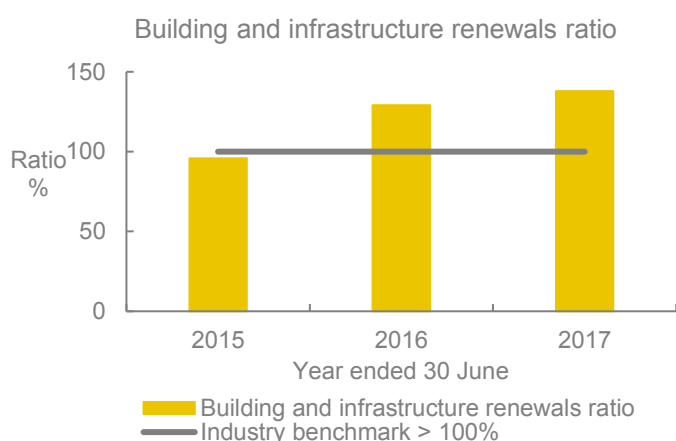


Building and infrastructure renewals ratio

- Council's building and infrastructure renewals ratio of 137.9 per cent exceeded the OLG benchmark of greater than 100 per cent.
- This reflected significant capital investment in asset renewals in respect of stormwater drainage and recreational facilities assets.
- Council's building and infrastructure renewals ratio has increased since 2015 because of increased capital outlays.

The 'building and infrastructure renewals ratio assesses the rate at which these assets are being renewed against the rate at which they are depreciating. The benchmark set by OLG is greater than 100 per cent.

This ratio is sourced from information contained in council's Special Schedule 7 which has not been audited.



OTHER MATTERS

New accounting standards implemented

AASB 124 'Related Party Disclosures'

Effective for annual reporting periods beginning on or 1 July 2016g

AASB 2015-6 extended the scope of AASB 124 to include not-for-profit public sector entities. As a result, Council's financial statements disclosed the:

- compensation paid to their key management personnel
- nature of their related party relationships
- amount and nature of their related party transactions, outstanding balances and commitments and outstanding balances (including commitments).

Asset Revaluations

Council's infrastructure, property, plant and equipment are required to be carried at fair value with revaluations of each asset class to be performed at least every five years.

During the year, community land was revalued. This resulted in a net increase of \$0.3 million in the Asset Revaluation Reserve after reversing the prior year decrement of \$1.2 million in the Income Statement.

Legislative compliance

My audit procedures did not identify any instances of non-compliance with legislative requirements or a material deficiency in the Council's accounting records or financial reports. The Council's:

- accounting records were maintained in a manner and form to allow the general purpose financial statements to be prepared and effectively audited
- staff provided all accounting records and information relevant to the audit.



Weini Liao
Director, Financial Audit Services

25 October 2017
SYDNEY

cc: Mr Dominic Johnson, General Manager
Mr Brian Halsted, Chair of the Audit, Risk and Improvement Committee
Tim Hurst, Acting Chief Executive of the Office of Local Government

Mosman Council

SPECIAL SCHEDULES
for the year ended 30 June 2017

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

Mosman
COUNCIL

Mosman Council

Special Schedules for the year ended 30 June 2017

Contents		Page
Special Schedules¹		
Special Schedule 1	Net Cost of Services	2
Special Schedule 2(a)	Statement of Long Term Debt (all purposes)	4
Special Schedule 2(b)	Statement of Internal Loans (Sect. 410(3) LGA 1993)	n/a
Special Schedule 3	Water Supply Operations – incl. Income Statement	n/a
Special Schedule 4	Water Supply – Statement of Financial Position	n/a
Special Schedule 5	Sewerage Service Operations – incl. Income Statement	n/a
Special Schedule 6	Sewerage Service – Statement of Financial Position	n/a
Notes to Special Schedules 3 and 5		n/a
Special Schedule 7	Report on Infrastructure Assets	5
Special Schedule 8	Permissible Income Calculation	9

¹ Special Schedules are not audited (with the exception of Special Schedule 8).

Background

- (i) These Special Schedules have been designed to meet the requirements of special purpose users such as;
 - the NSW Grants Commission
 - the Australian Bureau of Statistics (ABS),
 - the NSW Office of Water (NOW), and
 - the Office of Local Government (OLG).
- (ii) The financial data is collected for various uses including;
 - the allocation of Financial Assistance Grants,
 - the incorporation of Local Government financial figures in national statistics,
 - the monitoring of loan approvals,
 - the allocation of borrowing rights, and
 - the monitoring of the financial activities of specific services.

Mosman Council

Special Schedule 1 – Net Cost of Services

for the year ended 30 June 2017

\$'000

Function or activity	Expenses from continuing operations	Income from continuing operations		Net cost of services
		Non-capital	Capital	
Governance	2,015	–	–	(2,015)
Administration	9,709	418	–	(9,291)
Public order and safety				
Fire service levy, fire protection, emergency services	947	–	–	(947)
Beach control	–	–	–	–
Enforcement of local government regulations	1,259	76	–	(1,183)
Animal control	23	12	–	(11)
Other	–	–	–	–
Total public order and safety	2,229	88	–	(2,141)
Health	–	–	–	–
Environment				
Noxious plants and insect/vermin control	–	–	–	–
Other environmental protection	592	159	–	(433)
Solid waste management	4,307	6,525	–	2,218
Street cleaning	217	–	–	(217)
Drainage	470	–	–	(470)
Stormwater management	243	–	–	(243)
Total environment	5,829	6,684	–	855
Community services and education				
Administration and education	506	–	–	(506)
Social protection (welfare)	–	–	–	–
Aged persons and disabled	1,068	806	–	(262)
Children's services	1,384	1,130	–	(254)
Total community services and education	2,958	1,936	–	(1,022)
Housing and community amenities				
Public cemeteries	–	–	–	–
Public conveniences	123	–	–	(123)
Street lighting	451	101	–	(350)
Town planning	1,777	894	–	(883)
Other community amenities	–	–	–	–
Total housing and community amenities	2,351	995	–	(1,356)

Mosman Council

Special Schedule 1 – Net Cost of Services (continued)

for the year ended 30 June 2017

\$'000

Function or activity	Expenses from continuing operations	Income from continuing operations		Net cost of services
		Non-capital	Capital	
Recreation and culture				
Public libraries	2,263	293	—	(1,970)
Museums	—	—	—	—
Art galleries	1,533	463	92	(978)
Community centres and halls	746	—	—	(746)
Performing arts venues	—	—	—	—
Other performing arts	—	—	—	—
Other cultural services	1,011	67	—	(944)
Sporting grounds and venues	417	459	190	232
Swimming pools	194	535	—	341
Parks and gardens (lakes)	4,755	1,086	—	(3,669)
Other sport and recreation	64	—	—	(64)
Total recreation and culture	10,983	2,903	282	(7,798)
Fuel and energy	—	—	—	—
Agriculture	—	—	—	—
Mining, manufacturing and construction				
Building control	151	52	—	(99)
Other mining, manufacturing and construction	—	—	—	—
Total mining, manufacturing and const.	151	52	—	(99)
Transport and communication				
Urban roads (UR) – local	4,692	1,457	540	(2,695)
Urban roads – regional	—	—	—	—
Sealed rural roads (SRR) – local	—	—	—	—
Sealed rural roads (SRR) – regional	—	—	—	—
Unsealed rural roads (URR) – local	—	—	—	—
Unsealed rural roads (URR) – regional	—	—	—	—
Bridges on UR – local	—	—	—	—
Bridges on SRR – local	—	—	—	—
Bridges on URR – local	—	—	—	—
Bridges on regional roads	—	—	—	—
Parking areas	2,136	7,417	—	5,281
Footpaths	602	232	—	(370)
Aerodromes	—	—	—	—
Other transport and communication	—	—	—	—
Total transport and communication	7,430	9,106	540	2,216
Economic affairs				
Camping areas and caravan parks	—	—	—	—
Other economic affairs	424	6,631	1,374	7,581
Total economic affairs	424	6,631	1,374	7,581
Totals – functions	44,079	28,813	2,196	(13,070)
General purpose revenues ⁽¹⁾		20,680		20,680
Share of interests – joint ventures and associates using the equity method	82	—		(82)
NET OPERATING RESULT ⁽²⁾	44,161	49,493	2,196	7,528

(1) Includes: rates and annual charges (including ex gratia, excluding water and sewer), non-capital general purpose grants, interest on investments (excluding externally restricted assets) and interest on overdue rates and annual charges (2) As reported in the Income Statement

Mosman Council

Special Schedule 2(a) – Statement of Long Term Debt (all purpose)

for the year ended 30 June 2017

\$'000

Classification of debt	Principal outstanding at beginning of the year			New loans raised during the year	Debt redemption during the year		Transfers to sinking funds	Interest applicable for year	Principal outstanding at the end of the year		
	Current	Non-current	Total		From revenue	Sinking funds			Current	Non-current	Total
Loans (by source)											
Commonwealth Government	–	–	–							–	–
NSW Treasury Corporation	–	–	–							–	–
Other State Government	–	–	–							–	–
Public subscription	–	–	–							–	–
Financial institutions	1,746	5,819	7,565	2,400	1,746	–	–	414	1,429	6,790	8,219
Other	–	–	–							–	–
Total loans	1,746	5,819	7,565	2,400	1,746	–	–	414	1,429	6,790	8,219
Other long term debt											
Ratepayers advances	–	–	–							–	–
Government advances	–	–	–							–	–
Finance leases	–	–	–							–	–
Deferred payments	–	–	–							–	–
Total long term debt	–	–	–	–	–	–	–	–	–	–	–
Total debt	1,746	5,819	7,565	2,400	1,746	–	–	414	1,429	6,790	8,219

Notes: excludes (i) internal loans and (ii) principal inflows/outflows relating to loan re-financing.

This schedule is prepared using the **face value** of debt obligations, rather than **fair value** (which are reported in the GPFS).

Mosman Council

Special Schedule 7 – Report on Infrastructure Assets as at 30 June 2017

\$'000

Asset class	Asset category	Estimated cost to bring assets to satisfactory standard	Estimated cost to bring to the agreed level of service set by Council	2016/17 Required maintenance ^a	2016/17 Actual maintenance	Net carrying amount	Gross replacement cost (GRC)	Assets in condition as a percentage of gross replacement cost				
								1	2	3	4	5
Buildings												
	Buildings – specialised	–	–	196	300	14,372	21,824	63%	26%	11%	0%	0%
	Council offices	–	–	128	625	7,871	12,687	0%	100%	0%	0%	0%
	Council works depot	–	–	19	3	1,181	2,043	0%	100%	0%	0%	0%
	Library	–	–	58	32	2,944	6,722	0%	0%	100%	0%	0%
	Cultural facilities	–	–	103	15	6,463	9,736	0%	100%	0%	0%	0%
	Other buildings	–	–	101	37	8,007	12,636	44%	22%	34%	0%	0%
	Childcare centres	–	–	19	68	1,294	2,110	42%	58%	0%	0%	0%
	Sub-total	–	–	624	1,080	42,132	67,758	29.8%	50.4%	19.8%	0.0%	0.0%
Roads												
	Sealed roads	–	–	1,195	1,308	72,638	130,554	13%	62%	25%	0%	0%
	Footpaths	–	–	199	211	13,339	18,441	42%	51%	7%	0%	0%
	Other road assets	290	290	58	–	10,528	15,246	33%	51%	14%	2%	0%
	Kerb and Gutter	–	–	42	23	11,872	23,609	15%	55%	30%	0%	0%
	Retaining Walls	1,160	1,160	50	18	19,194	36,545	16%	45%	36%	3%	0%
	Physical Traffic Devices	–	–	108	77	1,767	3,259	47%	38%	15%	0%	0%
	Lines and Signs	–	–	33	95	503	1,343	31%	43%	26%	0%	0%
	Sub-total	1,693	1,693	1,702	1,732	130,848	232,623	17.9%	56.4%	25.1%	0.7%	0.0%

Mosman Council

Special Schedule 7 – Report on Infrastructure Assets as at 30 June 2017 (continued)

\$'000

Asset class	Asset category	Estimated cost to bring assets to satisfactory standard	Estimated cost to bring to the agreed level of service set by Council	2016/17 Required maintenance ^a	2016/17 Actual maintenance	Net carrying amount	Gross replacement cost (GRC)	Assets in condition as a percentage of gross replacement cost				
								1	2	3	4	5
Stormwater drainage	Stormwater quality improvement devices	11	11	61	71	2,687	3,246	0%	100%	0%	0%	0%
	Rainwater re-use tank	–	–	16	–	1,067	1,249	41%	59%	0%	0%	0%
	Open conduits (drains)	10	10	33	33	883	2,400	21%	38%	41%	0%	0%
	Closed conduits (pipes)	376	376	60	5	41,062	51,690	5%	54%	41%	0%	0%
	Nodes (pits)	37	37	61	106	4,651	7,275	2%	92%	6%	0%	0%
	Sub-total	434	434	231	215	50,350	65,860	5.7%	60.0%	34.3%	0.0%	0.0%
Open Space/recreational assets	Marine structures	245	245	16	25	5,821	12,493	22%	10%	67%	1%	0%
	Sporting fields	117	117	414	410	3,302	5,395	15%	38%	44%	2%	0%
	Parks & reserves	41	41	573	666	9,520	13,771	11%	19%	70%	0%	0%
	Other	355	355	610	698	11,301	15,535	7%	29%	60%	5%	0%
	Sub-total	758	758	1,613	1,799	29,944	47,194	12.8%	22.1%	62.9%	2.1%	0.0%
TOTAL – ALL ASSETS		2,885	2,885	4,170	4,826	253,274	413,435	17.3%	52.0%	30.0%	0.6%	0.0%

Notes:

a Required maintenance is the amount identified in Council's asset management plans.

Infrastructure asset condition assessment 'key'

1	Excellent	No work required (normal maintenance)
2	Good	Only minor maintenance work required
3	Average	Maintenance work required
4	Poor	Renewal required
5	Very poor	Urgent renewal/upgrading required

Mosman Council

Special Schedule 7 – Report on Infrastructure Assets (continued)

for the year ended 30 June 2017

\$ '000	Amounts 2017	Indicator 2017	Benchmark	Prior periods 20162015	
Infrastructure asset performance indicators * consolidated					
1. Infrastructure renewals ratio					
Asset renewals ⁽¹⁾	6,772	137.95%	>= 100%	129.12%	95.72%
Depreciation, amortisation and impairment	4,909				
2. Infrastructure backlog ratio					
Estimated cost to bring assets to a satisfactory standard	2,885	1.14%	< 2.00%	2.45%	2.88%
Net carrying amount of infrastructure assets	253,274				
3. Asset maintenance ratio					
Actual asset maintenance	4,826	1.16	> 1.00	1.42	0.97
Required asset maintenance	4,170				
4. Cost to bring assets to agreed service level					
Estimated cost to bring assets to an agreed service level set by Council	2,885	0.70%		0.00%	
Gross replacement cost	413,435				

Notes

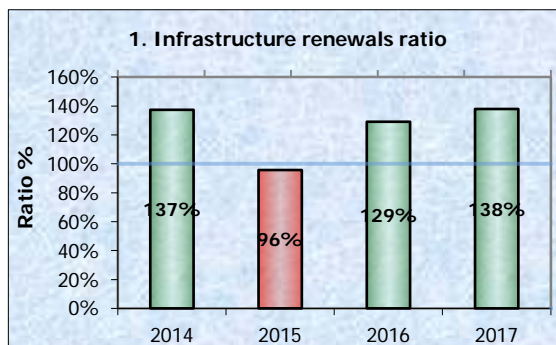
* All asset performance indicators are calculated using the asset classes identified in the previous table.

⁽¹⁾ Asset renewals represent the replacement and/or refurbishment of existing assets to an equivalent capacity/performance as opposed to the acquisition of new assets (or the refurbishment of old assets) that increases capacity/performance.

Mosman Council

Special Schedule 7 – Report on Infrastructure Assets (continued)

for the year ended 30 June 2017



Benchmark: 100.00%

Source for benchmark: Code of Accounting Practice and Financial Reporting #25

Purpose of asset renewals ratio

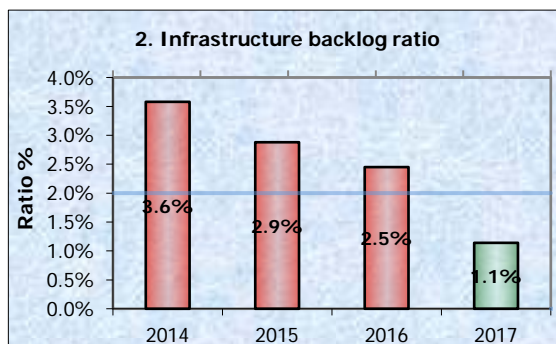
To assess the rate at which these assets are being renewed relative to the rate at which they are depreciating.

Commentary on 2016/17 result

2016/17 Ratio 137.95%

The continued focus at addressing infrastructure issues supported by a Special Rate Variation has seen Council exceed the benchmark

Ratio achieves benchmark
Ratio is outside benchmark



Benchmark: 2.00%

Source for benchmark: Code of Accounting Practice and Financial Reporting #25

Purpose of infrastructure backlog ratio

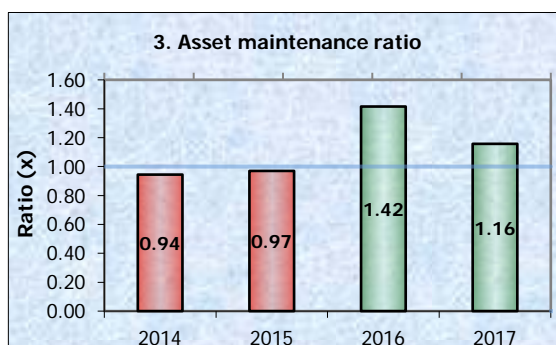
This ratio shows what proportion the backlog is against the total value of a Council's infrastructure.

Commentary on 2016/17 result

2016/17 Ratio 1.14%

Council has overcome its backlog issues and is in a sound financial position to deal with any unexpected infrastructure problems

Ratio achieves benchmark
Ratio is outside benchmark



Benchmark: 1.00

Source for benchmark: Code of Accounting Practice and Financial Reporting #25

Purpose of asset maintenance ratio

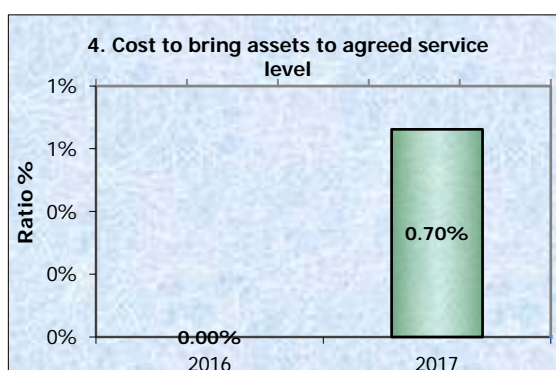
Compares actual vs. required annual asset maintenance. A ratio above 1.0 indicates Council is investing enough funds to stop the infrastructure backlog growing.

Commentary on 2016/17 result

2016/17 Ratio 1.16 x

The level of maintenance ensures assets remain in a servicable condition for the benefit of the community

Ratio achieves benchmark
Ratio is outside benchmark



Purpose of agreed service level ratio

This ratio provides a snapshot of the proportion of outstanding renewal works compared to the total value of assets under Council's care and stewardship.

Commentary on 2016/17 result

2016/17 Ratio 0.70%

Council's Long Term Financial Plan projects this ratio will reduce to zero within five years

Mosman Council

Special Schedule 8 – Permissible Income Calculation

for the year ended 30 June 2018

\$'000		Calculation 2016/17	Calculation 2017/18
Notional general income calculation ⁽¹⁾			
Last year notional general income yield	a	18,879	19,225
Plus or minus adjustments ⁽²⁾	b	29	65
Notional general income	c = (a + b)	18,908	19,290
Permissible income calculation			
Special variation percentage ⁽³⁾	d	0.00%	0.00%
Or rate peg percentage	e	1.80%	1.50%
Or crown land adjustment (incl. rate peg percentage)	f	0.00%	0.00%
Less expiring special variation amount	g	—	—
Plus special variation amount	h = d x (c - g)	—	—
Or plus rate peg amount	i = c x e	340	289
Or plus Crown land adjustment and rate peg amount	j = c x f	—	—
Sub-total	k = (c + g + h + i + j)	19,248	19,579
Plus (or minus) last year's carry forward total	l	(7)	12
Less valuation objections claimed in the previous year	m	(4)	—
Sub-total	n = (l + m)	(11)	12
Total permissible income	o = k + n	19,237	19,592
Less notional general income yield	p	19,225	19,592
Catch-up or (excess) result	q = o - p	12	(0)
Plus income lost due to valuation objections claimed ⁽⁴⁾	r	—	—
Less unused catch-up ⁽⁵⁾	s	—	—
Carry forward to next year	t = q + r - s	12	(0)

Notes

- (1) The notional general income will not reconcile with rate income in the financial statements in the corresponding year. The statements are reported on an accrual accounting basis which include amounts that relate to prior years' rates income.
- (2) Adjustments account for changes in the number of assessments and any increase or decrease in land value occurring during the year. The adjustments are called 'supplementary valuations' as defined in the *Valuation of Land Act 1916*.
- (3) The 'special variation percentage' is inclusive of the rate peg percentage and where applicable Crown land adjustment.
- (4) Valuation objections are unexpected changes in land values as a result of land owners successfully objecting to the land value issued by the Valuer-General. Councils can claim the value of the income lost due to valuation objections in any single year.
- (5) Unused catch-up amounts will be deducted if they are not caught up within 2 years. Usually councils will have a nominal carry forward figure. These amounts can be adjusted for in setting the rates in a future year.
- (6) Carry forward amounts which are in excess (an amount that exceeds the permissible income) require ministerial approval by order published in the *NSW Government Gazette* in accordance with section 512 of the *Local Government Act 1993*. The OLG will extract these amounts from Council's Special Schedule 8 in the financial data return (FDR) to administer this process.



INDEPENDENT AUDITOR'S REPORT

Special Schedule No. 8

Mosman Municipal Council

To the Councillors of Mosman Municipal Council

Opinion

I have audited the accompanying special purpose financial statement comprising the reconciliation of total permissible general income (Special Schedule No. 8) of Mosman Municipal Council (the Council) for the year ending 30 June 2018.

In my opinion, Special Schedule No. 8 of Mosman Municipal Council for 30 June 2018 is prepared, in all material respects in accordance with the requirements of the Local Government Code of Accounting Practice and Financial Reporting (LG Code) issued by the Office of Local Government (OLG), and is in accordance with the books and records of the Council.

My opinion should be read in conjunction with the rest of this report, and in particular the Emphasis of Matter paragraph, which describes the basis of accounting.

Basis for Opinion

I conducted my audit in accordance with Australian Auditing Standards. My responsibilities under the standards are described in the 'Auditor's Responsibilities for the Audit of Special Schedule No.8' section of my report.

I am independent of the Council in accordance with the requirements of the:

- Australian Auditing Standards
- ethical requirements of the Accounting Professional and Ethical Standards Board's APES 110 'Code of Ethics for Professional Accountants' (APES 110).

I have fulfilled my other ethical responsibilities in accordance with APES 110.

Parliament promotes independence by ensuring the Auditor-General and the Audit Office of New South Wales are not compromised in their roles by:

- providing that only Parliament, and not the executive government, can remove an Auditor-General
- mandating the Auditor-General as auditor of councils
- precluding the Auditor-General from providing non-audit services.

I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Emphasis of Matter - Basis of Accounting

Without modifying my opinion, I draw attention to the notes and explanations in Special Schedule No. 8 that instruct councils in its preparation so it complies with OLG's requirements as described in the LG Code. As a result, Special Schedule No. 8 may not be suitable for another purpose.

Other Matter

Special Schedule No.8 of the Council for the year ending 30 June 2017 was audited by another auditor who expressed an unmodified opinion on Special Schedule No. 8 on 9 September 2016.

Councillors' Responsibility for Special Schedule No. 8

The Councillors of the Council are responsible for the preparation of Special Schedule No. 8 in accordance with the LG Code. The Councillors' responsibility also includes such internal control as the Councillors determine is necessary to enable the preparation of Special Schedule No. 8 that is free from material misstatement, whether due to fraud or error.

In preparing Special Schedule No.8, the Councillors must assess the Council's ability to continue as a going concern except where the Council will be dissolved or amalgamated by an Act of Parliament. The assessment must disclose, as applicable, matters related to going concern and the appropriateness of using the going concern basis of accounting.

Auditor's Responsibility for the Audit of Special Schedule No. 8

My objectives are to:


- obtain reasonable assurance whether Special Schedule No. 8 as a whole is free from material misstatement, whether due to fraud or error
- issue an Independent Auditor's Report including my opinion.

Reasonable assurance is a high level of assurance, but does not guarantee an audit conducted in accordance with Australian Auditing Standards will always detect material misstatements. Misstatements can arise from fraud or error. Misstatements are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions users take based on Special Schedule No.8.

A description of my responsibilities for the audit of Special Schedule No.8 is located at the Auditing and Assurance Standards Board website at http://www.auasb.gov.au/auditors_responsibilities/ar8.pdf. The description forms part of my auditor's report.

My opinion does not provide assurance:

- that the Council carried out its activities effectively, efficiently and economically
- about the security and controls over the electronic publication of the audited Special Schedule No.8 on any website where they may be presented
- about any other information which may have been hyperlinked to/from Special Schedule No 8.



Weini Liao
Director, Financial Audit Services

25 October 2017
SYDNEY

Section Four

State of the Environment Report 2012-2017

A photograph of two White-bellied Woodheavies perched on a thick, dark tree branch. The birds have white underparts, brown upperparts, and a distinctive white forehead with a brown stripe through the eye. They are facing left. The background is a dense canopy of green leaves with patches of blue sky visible. The text 'STATE OF THE ENVIRONMENT' is in large, bold, green-outlined white letters, and 'Report 2012 - 2017' is in smaller, bold, green-outlined white letters below it.

STATE OF THE ENVIRONMENT

Report 2012 - 2017

Biodiversity | Climate Change and Air Quality | Waste | Transport

Total Water Cycle | Planning, Built Environment and Heritage

Engagement and Education for Sustainability

THE MOSMAN LOCAL GOVERNMENT AREA

The Mosman LGA is located 8km north-east of the CBD on Sydney’s lower north shore. It is one of Australia’s premier suburbs with an unmatched harbourside setting. Occupying some 8.7 sq km, Mosman features stunning bays and beaches punctuated by rugged headlands, sandstone cliffs, bushland areas and foreshore parklands.

Mosman’s undulating foreshore is approximately 24km in length and is emphasised by more than a dozen headlands. Mosman is home to many popular swimming and recreation beaches and bays including Chinamans and Balmoral Beach, The Spit, Cobblers Beach and Clifton Gardens. The majority of the foreshore include significant rocky areas, bushland, including many protected areas, and reserves and tourist attractions, such as Sydney Harbour National Park and Taronga Zoo.

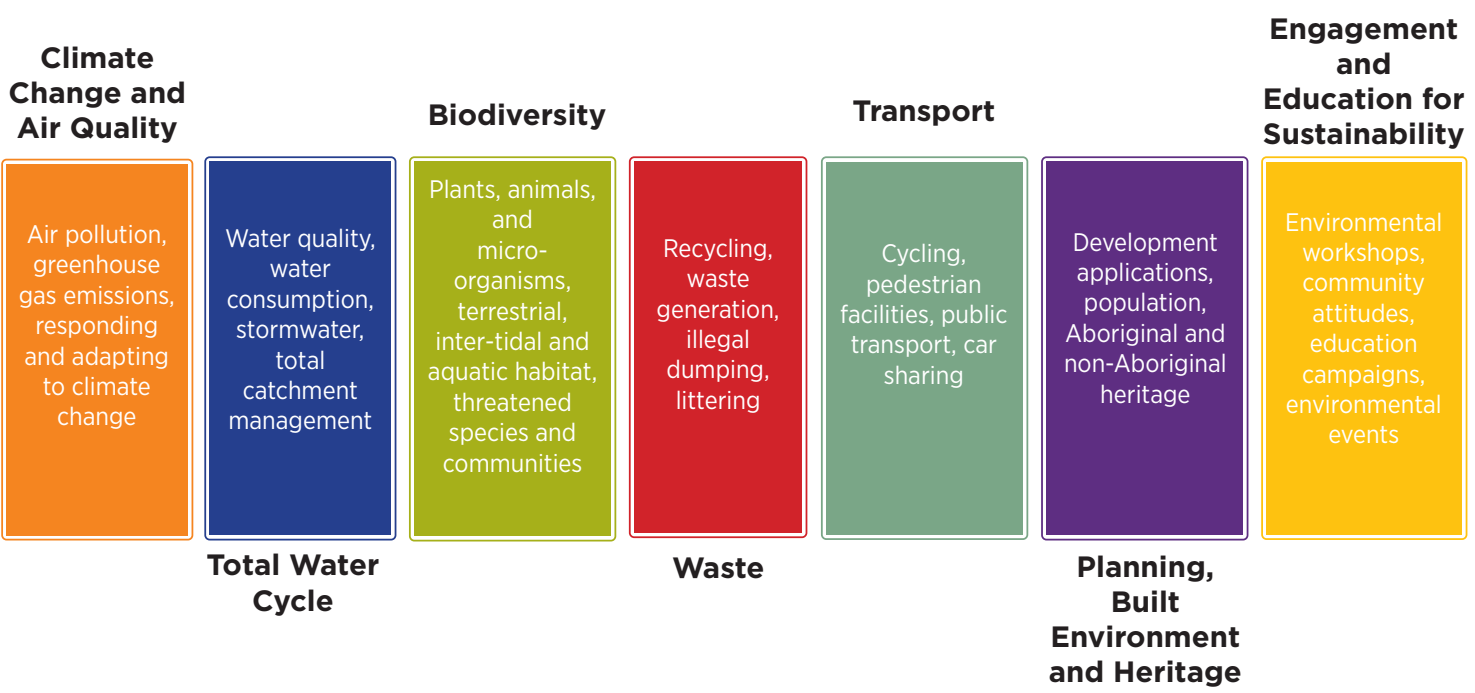
Mosman Council’s vision is to preserve and enhance biodiversity, including Mosman’s bushland, parks, open space, beaches and marine environment through best practice operational and maintenance programs, infrastructure, regulatory practice and education campaigns.

STATE OF THE ENVIRONMENT REPORTING

A State of the Environment (SOE) Report provides a snapshot of the condition of the environment, impacts on the environment and the Council’s response to these impacts. The 2012-2017 SOE summaries initiatives, programs and projects undertaken by Council to improve the local environment.

KEY AREAS

This SOE focuses on seven key areas identified in MOSPLAN



A number of standard indicators have been chosen by the State Government to measure each key area. These indicators align with the goals and objectives of MOSPLAN and allow for changes in the environment to be measured over time.



CLIMATE CHANGE AND AIR QUALITY

THE ATMOSPHERE SURROUNDING THE EARTH CONSISTS OF A COMPLEX BALANCE OF GASES THAT SUPPORTS LIFE. HUMAN ACTIVITY, SUCH AS BURNING FOSSIL FUELS, HAS RAPIDLY INCREASED THE PERCENTAGE OF PARTICULAR GASES IN OUR ATMOSPHERE RESULTING IN NEGATIVE IMPACTS TO URBAN AIR QUALITY, CHANGES TO OUR CLIMATE SYSTEM AND IMPACTS ON HUMAN HEALTH.



AIR QUALITY	2012-13	2013-14	2014-15	2015-16	2016-17	Change from previous year
Number of air pollution complaints received by Council	2	5	3	2	2	↔
ENERGY						
Electricity use Council operations (kWh)	1,838,441	1,726,501	1,577,961	1,666,642	1,588,203	↓
Council energy and consumption (GJ)	7,676	7,211	6,396*	7,087	6,648	↓
GHG emissions from Council energy and gas use (tonnes CO2-e)	1,874	1,755	1,605	1,588	1,511	↓
Total residential and non residential electricity use for Mosman (MWh)	140,698	133,958	138,437	137,569	136,916	↓

*Unknown reason for lower energy and consumption in 2014-2015



KEY ACHIEVEMENTS

- Lighting retrofit upgrade undertaken across all Council major buildings and carparks.
- Council retrofitted existing floodlights at sporting fields with automated timing devices that can be updated remotely by SMS.
- Trial of solar lighting on public land with the installation of a solar light at Clifton Gardens.
- Council replaced electric hot water system at the depot with a 305 litre solar system.
- Staff training and engagement through the PIRATES program.
- Council supported the Fridge Buy Back scheme, resulting in an average of 24 fridges back per year.

ENERGY SAVINGS

Throughout the term Council completed its lighting upgrade project at all major Council buildings and facilities including the Vista Street Carpark, Mosman Library and Art Gallery. The fluorescent lights were replaced with LEDs to help Council save money, energy and greenhouse gas emissions.

Prior to the upgrade the combined consumption of electricity for these facilities and including the Civic Centre was 102MWh per month, accounting for 77% of total Council electricity use. After the lighting retrofit, the electricity usage was 84.5MWh per month. This saving of 17.5MWh per month equates to 210MWh annually, saving Council in the last financial year \$74,888. It is estimated that the lighting retrofit will save 216,000kg CO₂-e emissions annually.



SOLAR LIGHT TRIAL

An investigation into solar lighting in public areas resulted in a trial light being installed at Clifton Gardens in 2016. The light is in an optimal position to provide greater lighting distribution along the walkway and a nearby parking meter. From dusk until dawn a dim light is constantly on, but with a motion sensor to increase light when movement is sensed.

ENVIRONMENTAL NETWORKS

Council staff have continued their involvement in collaborative networks such as Northern Sydney Environmental Educators Network, Sydney North Weeds Committee, Sydney Coastal Councils Group, Urban Feral Action Management Group, Local Government Tree Resources Association and the Waste Educators Network.

These partnerships assist in Council's learning and collaborating on mitigative and adaptive strategies relating to climate change.

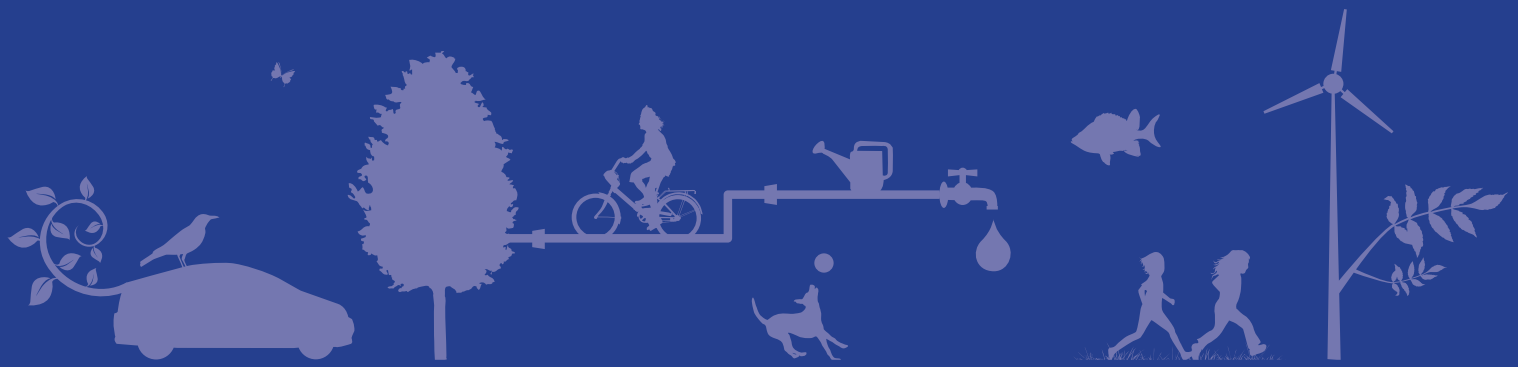
STAFF ENGAGEMENT

The staff sustainability group, PIRATES continued to operate throughout the term. The aim of the group is to drive awareness, education and involvement of staff in sustainability issues at Council, in the community and within their own homes. PIRATES aim to build resilience and foster innovative thinking, creating a better sustainability outcome for the community and Council.

Programs undertaken by the PIRATES during the Council term included a computer Switch Off Blitz, sixteen 'Food-4Thought' lunch time guest speaker sessions featuring innovative and well-known sustainability practitioners such as Ronni Khan, the founder of OzHarvest, as well as thirty environmental workshops for staff. Boomerang bags and Keep Cup coffee initiatives were also introduced.

FRIDGE BUY BACK SCHEME

Over the term, Council continued to support of the Fridge Buyback Scheme, an award-winning energy savings program. An average of 24 fridges were collected per year from the area, resulting in Fridges and freezers were professionally degassed and the metals recycled.



TOTAL WATER CYCLE

MOSMAN HAS AN ARRAY OF WATER ASSETS INCLUDING BEACHES, BAYS, CREEKS, GROUNDWATER, STORMWATER AND POTABLE WATER. MOSMAN'S WATERWAYS PROVIDE IMPORTANT HABITAT FOR NATIVE FLORA AND FAUNA AND ARE HIGHLY VALUED FOR THEIR AESTHETIC AND RECREATIONAL OPPORTUNITIES.



STORMWATER	2012-13	2013-14	2014-15	2015-16	2016-17	Change from previous year
Number of gross pollutant traps (GPTs)	33	34	34	34	34	↔
Total gross pollutants removed from GPTs (tonnes)	406	197	247	376	368	↓
WATER CONSUMPTION						
Total LGA potable water use (kilolitres)	3,089,433	3,237,561	3,128,482	3,062,906	3,201,659	↑
Total residential potable water use (kilolitres per capita)	104	108	103	100	89	↓
Total Council potable water use (kilolitres)	69,583	82,072*	67,352	61,850	71,329#	↑

*increased due to the Balmoral stormwater harvesting system having a maintenance upgrade during the period.
#extremely dry spring/summer period with parks, reserves and sporting fields requiring increased irrigation.
Water leaks discovered and repaired at Civic Centre and Spit West.

KEY ACHIEVEMENTS

- 1,800 tonnes of waste were captured by stormwater quality improvement devices
- Remediation of Cowles Road SQID to improve efficiency and safety
- Audits undertaken of 29 of Councils SQID/ GPT units to assess efficiency and inadequacies, and to prioritize remediation and upgrade works.
- Amenities upgrades as a result of the Council's Water Efficiency Plan.
- Installation of twelve water refill stations.



STORMWATER QUALITY IMPROVEMENT DEVICES

Through the 2012 -2017 term, 90% of Mosman's stormwater network was treated by stormwater quality improvement devices (SQIDs) which collected approximately 1800 tonnes of waste that would have otherwise ended up in Sydney Harbour.

In 2014, Council engaged external consultants to undertake a review of critical Mosman Council SQIDs and their associated cleaning processes. The recommended actions from that review have since been successfully carried out. For example, stormwater from the Balmoral south catchment has now replaced the use of potable water to irrigate Balmoral Oval and the foreshore areas.

Mosman Council Botanic Road Stormwater Harvesting Scheme Operation - 'Enhancing the yield and reliability of recycled water' was awarded "Highly Commended" in the category of Asset Management at the Stormwater (NSW) Conference 2017.



WATER EFFICIENCY PLAN

The Water Efficiency Plan was adopted by Council in 2011. Since then there have been a number of upgrades to amenities within Council managed properties to reduce water consumption and utilise water more efficiently. These include sensors on urinals and dual flush toilets.

PLANET FOOTPRINT

Continual work with Planet Footprint helps Council to understand and aim to reduce energy and water consumption, and keep track of overall performance.

Using the data and analysis information, Council has been able to identify anomalies, investigate and rectify them. For example the identification of a spike in water use in 2013-2014 led to finding and fixing a leak.

MOSMAN BAY FALLS WATERSHED PROJECT

Mosman Council received funding of \$13,500 from Greater Sydney Local Land Services in 2013 to assist in improving water quality and freshwater aquatic habitat within Mosman Bay Falls Watershed.

The project involved rock armouring of a 15 metre trapezoidal water channel and restoring and revegetating bushland in surrounding areas to enhance the biodiversity and resilience of Sydney Sandstone Gully Forest (SSGF) and the aquatic environment that leads to Mosman Bay.

The success of this project is recognised through the increase in freshwater aquatic species and native birdlife as has been observed within the project vicinity by the Millet Road Bushcare Group.

POTABLE WATER STATIONS

A litter survey study conducted by Two Hands, revealed plastic water bottles were the top litter item to be found within the Mosman area.

The findings led to Council installing twelve accessible water stations at popular beach locations, sport fields, and one in Mosman Square. This allows the public to refill their reusable water bottle or use the bubbler, playing an important role in litter reduction.

Over a period of 12 months, it was found that 37,000 single use plastic bottles were saved from landfill through the use of six water fountains.



BIODIVERSITY

BIODIVERSITY IS DEFINED AS THE VARIETY OF LIFE FORMS, THE DIFFERENT PLANTS, ANIMALS AND MICRO-ORGANISMS, THE GENES THEY CONTAIN, AND THE ECOSYSTEMS THEY FORM.

BIODIVERSITY INCLUDES GENETIC DIVERSITY, SPECIES DIVERSITY AND ECOSYSTEM DIVERSITY.

BIODIVERSITY IS ESSENTIAL IN FORMING FUNCTIONING ECOSYSTEMS WHICH MAINTAIN IMPORTANT PROCESSES ON WHICH ALL LIFE DEPENDS. MOSMAN HAS AN ARRAY OF TERRESTRIAL, AQUATIC AND INTERTIDAL PLANTS, ANIMALS, MICRO-ORGANISMS AND ECOSYSTEMS WHICH CONTRIBUTE TO OUR UNIQUE BIODIVERSITY.



BIODIVERSITY CONDITION	2012-13	2013-14	2014-15	2015-16	2016-17	Change from previous year
Noxious weed notices	0	0	0	0	0	↔
Noxious weed assessments undertaken	11	14	21	11	15	↑
Number of registered active bushcare volunteers	102	77	80	79	86	↑
Bushcare Program volunteer hours	2,511	1,895	1,800	1,750	1,860	↑
Number of active bushcare groups	14	14	17	17	21	↑
Total number of native plants supplied to volunteers, contractors and residents	8,430	8,026	8,455	8,500	13,000	↑
Number of native plant species recorded in LGA	454	454	454	490	490	↔
Number of threatened flora species	3	3	3	3	3	↔
Number of threatened fauna species	4	4	5	5	5	↔
Number of endangered ecological communities	0	0	0	2	2	↔
Number of endangered fauna populations	0	0	0	0	0	↔

KEY ACHIEVEMENTS

- 40,000 native tubestock were planted on Council land.
- 500 advanced street trees were planted on street verges and in parks.
- Increased canopy coverage by 0.8%.
- Reduction of hard surfaces by 0.7%.
- Development and delivery of the Salty Communities Project Grant, including an intertidal assessment.
- Nature Havens Program launched, connecting biodiverse foreshores of Mosman.
- Over 25,000 volunteer Bushcare hours worked.

FLORA AND FAUNA SURVEY

Council continued its support for its bushland restoration program during the Council term, with work on all bushland sites, including unmade road sites, continuing under various contracts. Council successfully rezoned 15 unmade road sites from RE1 Recreation Sites to E2 Environmental Conservation Sites. In December 2015, Council engaged Ecosure, an ecological consultancy firm, to undertake a comprehensive flora and fauna survey of Council's bushland areas, including selected unmade road reserves.

The survey found that Council's flora and fauna and ecological health of bushland and unmade road sites continues to improve. This is testament to Council's consistent work program aided by dedicated Bushcare volunteers. Notably, the survey showed that from 2011 to 2016 areas of greater than 90% native vegetation cover have increased from 53.7% to 65.8% of the total area of environmental conservation sites.



BUSHLAND 10 YEAR CONTRACT

Mosman Council manages a total of 38ha of bushland. This 38ha comprises of many "pockets" located in highly urbanised areas. Collectively they form a network of bushland that provides potential habitat corridors and link to larger neighbouring natural areas including Sydney Harbour National Park. The areas include coastal woodlands, heathlands and dune systems.

The bushland restoration contracts 2012-2022 for the Port Jackson, Middle Harbour East and Middle Harbour West catchments began on 1 June 2012. Given the time required to achieve biodiversity outcomes and the beneficial outcomes of the previous 10 year contract (2001-2011), the current contract is for 10 years with review options at the end of year 1, year 4 and year 7.

Currently 28ha of the 38ha of bushland areas in Mosman LGA is covered by a Bushland Contract. The area is separated into three catchments being Port Jackson, Middle Harbour East and Middle Harbour West. Over the past decade the bushland restoration contracts have resulted in demonstrated improvements in the quality and resilience of bushland areas under Council's control.

The commencement of a second ten year contract has meant that advances made previously will be consolidated and expanded to new areas.



TREE MANAGEMENT

Like normal it has been a busy time in tree management with over 3600 tree permit applications assessed and audited over the term of the Council and over 15,000 tree enquiries serviced.

The introduction of the 10/50 law by the NSW Rural Fire Service caused heavy loss of private canopy trees (that would otherwise not have been removed) until the Council lobbied the State Government to reduce the areas affected under the law. When the scheme was introduced it applied to 56% of residential properties. It was reduced to 37% in September 2014 and since August 2015 only 6% of Mosman properties are affected.

Over the term Council has investigated and prosecuted several persons for tree vandalism on private land. Staff developed a breach rating system for vandalism and through this introduced a Penalty Infringement Notice system to fine mid-range vandalism incidences. An incident in the high range is managed through the courts. At Joel's Reserve Council took firm action against tree vandalism on public land by installing a 3 x 8 metre tree banner. The banner was required as native trees on public land were repeatedly vandalised with the final act killing two substantial native trees. Council has since worked with the community to establish clear communication and work collaboratively to prevent further incidences of tree vandalism.

Council reviewed its Street Master Plan with additional funds provided to increase planting of street and park trees.

Council approved a new tree contract the Tree Management and Associated Works 2012-2017 contract and tendered for additional contractors to be permitted to carry out works on public land for private residents through the public permit system. Council engaged a consultant to assess and provide a new management plan for the Balmoral figs to ensure their long term survival and removed many public trees deemed to be hazardous by appropriately qualified staff.

BUSHCARE PROGRAM

The number of registered volunteer hours is continuing to increase due to the successful promotion of the Bushcare program through the Living Mosman 'Nature Connect' workshop series. This success is further reflected in the increase in volunteer hours.

The Bushcare group numbers have increased due to the incorporation of the individual Bushcare volunteer sites into the final number of volunteer groups.



RABBIT MANAGEMENT PLAN

In 2012 Council adopted the Sydney North Rabbit Management Plan 2013-2017. This plan provides directions for staff when dealing with this feral animal and over the term of the Council there have been several releases of RHDV and many shooting programs. At present rabbit numbers are low, indicating that the current plan is working.

ENDANGERED ECOLOGICAL COMMUNITIES

The number of Endangered Ecological Communities (EEC) has increased from 0 to 2, with the most recent survey identifying areas of Littoral Rainforest in the NSW North Coast, Sydney Basin and South East Bioregions and Swamp Sclerophyll Forest on Coastal Floodplains of the NSW North Coast, Sydney Basin and South East Corner Bioregions. The 2016 Flora and Fauna survey incorporated different vegetation mapping classification and assessment systems and therefore a specific set of vegetation types and in turn EEC were identified.



BRINGING ANIMALS BACK

This term has seen a number of fauna species returning to Mosman.

Mosman has seen a significant increase in Brush Turkey numbers and as such received increased enquiries from the public. Through providing the community with information on nesting and foraging habits some understanding has been reached.

A Fishing Bat colony was found at Sirius Cove, with numbers estimated between 50-100, and there has been confirmed presence of long-nosed bandicoots. All of this on top of the successful reintroduction of the native brown rat by NPWS and UNSW.

Following a study conducted by the UNSW, ghost crab burrows were found along Chinamans Beach. Council continued to manually clean and maintain beaches to ensure diverse ecology along the foreshores.

SALTY COMMUNITIES GRANT PROJECT - CONNECTING BIODIVERSE FORESHORES

In 2015 Mosman Council received a Sydney's Salty Communities grant, supported by Sydney Coastal Council under funding through the Australian Government.

The project involved 6 key elements; bushland regeneration around the foreshore of Quakers Hat Park and Harnett Park, selective management of invasive noxious and environmental weed species, addressing encroachment along the foreshore in the interfaces between bushland and private land, engaging residents in a pilot Native Havens program, engaging the Bushcare community in a working bee and undertaking an assessment on intertidal zones.

The Native Havens program was launched in 2016 in a special introductory workshop with Author and TV Personality from ABC Gardening Australia, Angus Stewart. The first round of participants were given an opportunity to be provided with a simple landscape plan, a supply of native plants and ongoing support. The aim of the program is to provide an opportunity to link green corridors and provide a wildlife refuge for native fauna on private property.

The assessment of the intertidal zone was conducted along two different foreshore areas - Pearl Bay, an area with high recreational use, and Quakers Hat Bay, a primarily residential area. This report looks at the existing fauna and identifying invasive species for future management. This monitoring plan and program design is a shared resource that can be utilised in other intertidal foreshore zones across Sydney Harbour.

The grant project was successfully completed with ongoing benefits to the community.





WASTE ISSUES ARE IMPORTANT TO MOSMAN RESIDENTS. IN THE LATEST COMMUNITY ENVIRONMENTAL SURVEY RESIDENTS RATED “WASTE” IN THE TOP FOUR MOST IMPORTANT ISSUES FACING MOSMAN.



WASTE	2012-13	2013-14	2014-15	2015-16	2016-17	Change from previous year
Total waste to landfill, including general cleanup (tonnes)	6,455	6,596	7,102	7,097	6,701	↓
Total waste to recycling including paper, co-mingled, metal and green waste (tonnes)	5,450	5,243	5,227	5,156	4,326	↓
Total waste to landfill, including general cleanup per capita (kg)	219	220	234	232	218	↓
Total waste to recycling, including metal and green waste per capita (kg)	185	175	173	169	141	↓
Green waste diverted from landfill per capita (kg)	72	65	78	71	49^	↓
Total e-waste collected (kg)	N/A*	73,854	56,815	50,371	59,039	↑

^ Decrease due to newly introduced screening and weighing of residents delivery free Greenwaste at Kimbriki.

* No data available

KEY ACHIEVEMENTS

- 2,156 tonnes of waste was collected from Mosman beaches and reserves.
- Green waste diverted from landfill was 282 kg per Mosman resident.
- 240,000+ kg of e-waste collected and diverted from landfill.
- Over 1000 mattresses recycled in one year trial program started in 2016.
- It's in the Bag Campaign saw 112,000 paper bags used instead of plastic.
- Over 200 students engaged in Waste to Music workshops.



WASTE MANAGEMENT

Overall amount of waste in the Mosman Council area decreased over the past two years. The percentage of which was recycling has also decreased. This may be due to changes in industry packaging. Industry trends for light weighting of packaging means packaging is getting lighter, glass bottles are being replaced with plastic and thick newspapers and magazines are thinner and people are reading their news online. This has influenced the local waste diversion targets and most likely explains reduction in recycling. Recycling rates are expected to see an increase in the next review due to recent changes to MUD bins.

DOMESTIC WASTE AND RECYCLING PROCESS

The process for waste and recycling collection and disposal for Mosman Council are all within contracts with URM, the Council's contractor for waste and recycling collection. Council has a separate contract with SUEZ for receiving and processing and/or disposal of Municipal Solid Waste.

Councils waste is collected by URM who deliver it to Belrose transfer station which is operated by SUEZ. Once the materials are tipped at the transfer station, located in Belrose, SUEZ has ownership of the product. SUEZ then transfer the waste to Chullora waste management centre where the waste materials are put through either the Advanced Resource Recovery Technology (ARRT) facility or the Material Recycling Facility (MRF) to maximise the recovery of recycled products any materials that are not recovered or deemed non-recyclable are sent to landfill. Any residual waste delivered to SUEZ from the Mosman Council LGA, is then disposed of at the Eastern Creek or Lucas Heights Landfills. SUEZ has advised that they have been a strong advocate of stopping the transportation of waste interstate. Yellow bin recycling, including plastic and glass bottles, is collected and taken to Kimbriki Resource Recovery Centre, then to the Central Coast.



WASTE TO MUSIC

The Waste to Music programme was initiated in 2013 with the idea for children to create percussion instruments from items that would normally be discarded. Once the children had made their instruments, they had the opportunity to come together as a group and perform simple rhythms guided by professional musicians from Drum Beats. The program was delivered to three different primary school and one after school care group had the opportunity to perform to an audience and have a video taken called Mosman Kids Rethink Waste as part of the Festival for Mosman 2015.

The program was concluded in 2016 with three musical fences built from recycled and new materials for the Mosman Occasional Childcare Centre. In all over 200 hundred children have benefited from the program and many younger children will continue to benefit from the musical fences.



RECYCLING IN MOSMAN

Recycling has become a confusing space as new technologies increase the type of items that can be listed as recyclable and as different Council areas contract waste services to varying operators. Our pre-resident surveys confirmed that many people were unaware of what could be recycled at home and past Council audits revealed 20% recyclables are commonly found in general waste bins and contamination of non-recyclables were found in home recycling bins such as plastic bags. To reduce confusion Mosman Council designed and distributed new bin stickers for all householders and bin room signs for unit blocks. The new resources displayed word descriptions and clear photographs of items for the landfill bin and those items that should be placed in recycling. Special bin lid stickers were also designed with the message that no plastic bags should be placed in home recycling bins.

Multiple strategies, including funding from the EPA's Waste Less Recycle More Grant, have assisted in programs designed to help householders to reduce their waste and increase recycling by reducing contamination. During the earlier months of 2017, multi unit dwelling bins were updated with new stickers to educate residents on what can be recycled.

Public place recycling and landfill waste was reviewed with both local and out of area visitors in mind. New designs were developed to capture the most common items used in outdoor settings such as plastic bottles, glass bottles and drink cans. Still other signs were specifically developed for wharfs as a reminder to fishermen to properly dispose of fishing waste such as fishing line, hooks and bait bags. All public place waste signs were made from marine grade metal and colour fast pigments to replace our less enduring and out dated stickers.

All the above mentioned projects were conducted with the assistance of NSW EPA Waste Less Recycle More Initiative funded from the waste levy.



MATTRESS RECYCLING

A new recycling trial option was introduced in regard to mattress recycling which took place over two household clean up periods in 2016/17 with over 1000 mattresses collected with an estimated landfill diversion of 25.425 tonnes. The trial was considered a success however financial costs for the longer term remain a consideration.

E-WASTE

A total of 5488 people have participated in Council e-waste events since September 2013 with 240,079 kg of e-waste dropped off for recycling. Computers and TV's made up 181,705 kilos. Other items collected included stereo equipment, batteries, light bulbs and small electrical devices. Ninety eight percent of these items collectively have been diverted from landfill.

LITTER, SINGLE-USE PLASTICS AND MARINE DEBRIS

Annual litter surveys have been conducted by external contractors for the last three years in an attempt to better understand the nature of litter in our local area. The first litter survey reported by Two Hands revealed the top four litter items in Mosman were take-away coffee cups, single use water bottles, plastic straws and single-use plastic bags. These litter items are commonly discarded in our parks, ovals and beaches. Overflowing bins are another source of litter as wind and scavenging animals spread rubbish to the natural environment. In Mosman it is a short stop to the ocean where litter from our catchment adds to aggregated marine debris from other catchments. A significant portion of marine debris is comprised of plastic, a well-known cause of ill health and death to many of our marine animals such as whales, turtles and seals.



As a result of survey findings a strategy was developed to raise awareness of the local story relating to litter and how people can take positive action to reduce litter. One of the first projects was to have Anton Pulvirento from Zest International illustrate the story of how litter becomes marine debris on the path along Balmoral beach. Anton's last illustration in the series was an amazing depiction of how marine plastics can find its way into the human food chain via our seafood. New infrastructure was required to reduce the number of discarded water bottles which led to the installation of water stations. People can now more easily find a bubbler or refill a reusable water bottle. Twelve water stations are currently situated around the Mosman precinct. The latest surveys show a positive result with areas such as Balmoral Oval showing a 23% drop in water bottles and a 45% reduction in discarded water bottles at Middle Head Oval.

The second litter survey revealed an increased amount of single use plastic sporting tape left on ovals. Once again Anton was engaged to illustrate the problem with chalk drawings along the esplanade at Balmoral. Next a new set of public place bin signs were designed and installed so locals and visitors to the area alike could easily see what could be recycled in Mosman's public place bins. Signs were placed at sporting sites in time for a follow up education program with actors from Eaton Gorge Theatre Company. The actors spoke to the sporting community about litter and single-use items. At the conclusion of a program spanning 6 weeks the team had collected over 550 pledges to reduce litter. Post litter surveys revealed a 50% reduction of sporting tape at Middle Head Oval, a 36% reduction at Balmoral oval and a 75% reduction in tape at Georges Heights.

In order to keep the momentum going The Ocean Action Pod (a marine debris mobile interactive education display) came to Mosman and continued the story of litter, single-use plastics and marine debris. Over 120 children from Blessed Sacrament Primary School attended the day's activities. Students highlighted litter problems they had seen for themselves and told how they had taken action against rubbish in their area. Participants in the program also brainstormed a set of solutions for other plastic waste problems they had identified. A box of prizes was given to the school containing colouring books, reusable lunch pockets, plastic free toothbrushes, and reusable bags to encourage future engagement in waste and litter reduction.

The most recent litter survey to date as eluded to earlier reveal Mosman is moving in the right direction with an overall 22% reduction in single-use packaging and 37% reduction in plastic toys, sporting and hobby items found on Mosman's ovals. Many of these programs were made possible through the EPA Better Waste Recycling Fund.



MOSMAN HAS REGIONAL AND ARTERIAL ROADS RUNNING THROUGH THE SUBURB SO TRAFFIC CONGESTION AND POLLUTION FROM MOTOR VEHICLES ARE MAJOR ISSUES.



TRANSPORT	2012-13	2013-14	2014-15	2015-16	2016-17	Change from previous year
Registered vehicles in Council LGA	18,871	19,261	19,697	19,497	20,138	↑
Number of Council fleet vehicles	24	22	22	22	22	↔
GHG emissions from Council fleet vehicles (tonnes CO ₂ -e)	86*	76*	116*	110*	117**	↑
Number of passengers using the Mosman Rider Bus	46,325	42,172	46,202	28,097^	24,220	↓
Number of people using the GoGet carshare scheme	505 (454)	768 (528)	982 (613)	1102 (713)	825#	↑

* GHG emissions offset via Greenfleet.

** Increase in 2017 due to changes in vehicle types.

^ Change due to different counting system

Drop in member numbers in 2016 is a result of improved spatial analysis and reporting methods carried out by GoGet. Prior to this date some memberships outside of council boundaries in neighbouring suburb Cremore were recorded as in Mosman. Numbers in brackets reflect estimate for Mosman based on average growth rate.

KEY ACHIEVEMENTS

- Introduction of a Council Car Share Policy.
- Formation of Active Transport Working Group within Council.
- Development of the Bicycle Plan 2013 - 2018
- New route and timetable introduced for the Mosman Rider.
- WalkMosman iPhone app was developed.



BICYCLE PLAN 2013-2018

Census data indicates cycling has been steadily increasing in Mosman since 2006. The Bicycle Plan 2013-2018 was developed to ensure that Council's infrastructure supports resident cyclists and those commuting through Mosman reducing risks to them and others. The Active Transport Working Group (ATWG) was formed in 2013 and conducted much of the background work including exploring ways in which the Bicycle Plan could be achieved at a low cost to Council, with no loss of parking and efficient use of the highly contested space in the streetscape. The plan is 85% complete with many bicycle routes now marked on roads. Notable routes include Moruben Road - between Mandalong Road and Awaba, Bradley's Head Road - between Zoo entrance and Whiting Beach Road, Athol Wharf Road and Bickell Road - Between Spit Road and Bapaume.



MOSMAN RIDER

Continuing support of the Mosman Rider, a free bus service provided by Council that transports persons around the Mosman area. An app was developed and launched in July 2012, which provides real-time tracking of the Rider. The app has had over 4,000 downloads.



CAR SHARING

Over the term, Mosman Council developed and adopted a Car Share Policy. The policy is available on the Council website and details fees and charges associated with the car spots, which are a mixture of designated and floating spots.

The past 5 years has seen a steady increase in the membership numbers of GoGet car share, showing local support for an alternative to car ownership.



Council is currently undertaking community consultation in regards to the proposed locations.

WALK MOSMAN APP

Walking is a great way to discover and explore the Mosman area, due to its unique environment with a range of bushland, beaches, wildlife and coastal areas. In order to better facilitate locals and visitors to enjoy walking in Mosman, a phone app has been launched by the environment team in partnership with an external developer, as well as the installation of Walk Mosman Trail Markers across the local area.

The Walk Mosman App showcases seven walks around Mosman, and since the launch has had over 4,000 downloads. The Walks are also included in the new resident app, MyMosman. It is possible to complete a single walk or join the walks together to complete a loop of the entire suburb.



PLANNING, BUILT ENVIRONMENT AND HERITAGE

THE MOSMAN AREA IS CHARACTERISED BY A VARIETY OF LAND USES INCLUDING RESIDENTIAL, COMMERCIAL, PUBLIC RECREATION, NATIONAL PARKS AND RESERVES AND ENVIRONMENTAL PROTECTION ZONES.

POPULATION	2012-13	2013-14	2014-15	2015-16	2016-17	Change from previous year
Estimated population of LGA - at 30 June	29,716	29,983	30,276	30,489	30,646	↑
Residential density (persons per hectare)	34.35	34.66	34.99	35.24	35.43	↑
NOISE						
General noise complaints received by Council	77	63	86	38	49	↑
Barking dog complaints received by Council	33	32	29	25	25	↔
DEVELOPMENT APPLICATIONS						
Total number of development applications received by Council	343	392	352	332	260	↓
Number of development applications approved	363	371	325	301	197	↓
ABORIGINAL HERITAGE						
Total number of Aboriginal heritage sites	105	105	105	105	105	↔
NON ABORIGINAL HERITAGE						
Total number of non-Aboriginal heritage items	485	485	485	483 [^]	483	↔
Number of built items*	444	444	444	444	444	↔
Number of landscape items*	34	34	34	34	34	↔
Number of archeological items	16	16	16	13 [^]	13	↔
Heritage conservation areas	13	13	13	13	13	↔

*Some items in Mosman are classified as both built and landscape items, therefore the breakdown figures add up to a number greater than the total number of items.

[^] Change is a result due to review of archeological sights undertaken in 2016.

KEY ACHIEVEMENTS

- Establishing a strong web and social media presence, with a 420% increase in Twitter followers and 320% increase in Facebook followers since 2013.
- Completing a number of amendments to Mosman LEP2012, including a review of objectives, height controls, landscape area controls, rezoning some bushland areas from RE1 Public Recreation to E2 Environmental Conservation and a review of archaeological sites and heritage items at Taronga Zoo.
- Advocating for Mosman, during a period of major planning reform by the State Government.
- Advocating for the recognition of Mosman's significant foreshore slopes.
- Celebrating good design, with the hosting of the Mosman Design Awards in 2013, 2015 and 2017.
- Planning for the built form and creating public spaces at Spit Junction.

CONSERVING MOSMAN'S HERITAGE

Managing Mosman's built heritage continues to be a priority for council. In addition to our long standing programs, such as the heritage fund and heritage advisor service, a review of the rankings of all properties within the 13 heritage conservation areas was undertaken. The original rankings were identified as part of the Mosman Heritage Review 1996. Since then numerous changes to the built form have occurred which meant it was timely for a review of the rankings.

A review of archaeological sites in Mosman was undertaken in 2015 to more accurately identify their location and assess their significance. The resultant study provides a valuable resource on the history of Mosman, especially relating to trams, wharves and quarrying.

PROTECTING MOSMAN'S FORESHORE SLOPES

Advocacy with the State Government for the protection of Mosman's foreshore slopes from inappropriate development has continued. A measure of protection is afforded by a temporary exclusion from the provisions of the General Housing Code of State Environmental Planning Policy (Exempt and Complying Development Codes) 2008 which was due to expire on 30 November 2015. An extension until 30 November 2018 was granted by the State as a result of urging from Council. Land on the foreshore slopes will continue to be excluded from allowing development as Complying Development, such as new two storey houses or alterations and additions. This continuation of the status quo will ensure that detailed development assessment is undertaken and neighbours will continue to have the opportunity to make submissions on applications and their concerns considered by Council. This is particularly relevant on the slopes where views, overshadowing, privacy and appearance from the harbour are important considerations.



REVIEW OF BUSHLAND ZONINGS

Mosman Local Environmental Plan 2012 was amended to rezone 16 bushland sites from RE1 (Public Recreation) to E2 (Environmental Conservation). The rezoning means that areas of quality bushland and remnant vegetation of a high ecological, social and aesthetic value will now have a greater level of protection. The rezoning of these sites was based on an extensive review and consultation process.



ENGAGEMENT AND EDUCATION FOR SUSTAINABILITY

ENGAGING AND EDUCATING THE MOSMAN COMMUNITY ABOUT SUSTAINABILITY IS KEY TO REDUCING OUR ECOLOGICAL FOOTPRINT. COUNCIL USES DIVERSE METHODS TO SPREAD THE WORD ABOUT SUSTAINABILITY INCLUDING WORKSHOPS, EVENTS, CAMPAIGNS, LETTER BOX DROPS, COUNCIL'S WEBSITE, FACEBOOK, TWITTER, NEWSLETTERS, LOCAL PAPERS AND BY PROVIDING VOLUNTEER OPPORTUNITIES FOR RESIDENTS.



EDUCATION	2012-13	2013-14	2014-15	2015-16	2016-17	Change from previous year
Total number of environmental programs (workshops, events, surveys) delivered to the community.	63	88	78	102	87 [#]	↓
Total number of environmental programs (workshops, events, surveys) delivered to Council staff.	25 [*]	27 [*]	6	9	11	↑
Number of HarbourCare volunteers	N/A	N/A	N/A	N/A	19 [^]	N/A

[^] HarbourCare was a new program introduced in July 2016.

^{*} additional inclusion of marketing campaigns and newsletters.

[#] no winter (June, July) programs run due to minimal community interest

KEY ACHIEVEMENTS

- Over 300 community sustainability education programs were conducted.
- Introduction of the HarbourCare Mosman program.
- Introduction of the Living Mosman social media brand.
- The Living Mosman program was highly commended in 2014 LGNSW Excellence in the Environment Awards.
- Introduction of the Award winning 'There's no such thing as the dog poo fairy' campaign, resulting in a 65% reduction of dog poo left in Council parks and reserves.
- Nature Connect program launched in 2017, with initial workshops being highly successful.



HARBOURCARE MOSMAN

The HarbourCare Program was originally established by North Sydney Council and is now supported by Mosman Council, launching in the area in the second half of 2016. Locals collect rubbish from along Mosman foreshores, at times and locations of their choice, and report the data to Council. This data helps guide infrastructure installation and environmental education programs.

Eighteen volunteers signed up at the opening day of HarbourCare Mosman. Council provides volunteers with personal protective equipment and assistance in rubbish collection if required. Currently the volunteers are collecting data that Council has not captured previously.

This innovative program allows the volunteers flexibility and to have a voice, increasing community awareness, engagement and education.



LIVING MOSMAN

The Living Mosman program is an all-encompassing community education program which focuses on sustainability issues relevant to the residents of Mosman using apps and technology, social media, face to face workshops, guest speakers, and hands-on programs to engage with a wide cross section of the community.

A Living Mosman community newsletter, in which sustainable workshops and Council actions are detailed and promoted, is distributed monthly to over 900 residents, with over 50 editions produced over throughout the term.

In recent years, the program engaged an more focussed online communications strategy. Social media predominately covers Facebook, with over 500 followers, as well as having a presence on Instagram and Twitter.

NATURE CONNECT

In 2017 Bushcare launched a 'Nature Connect' program, to encourage people to reconnect with nature through a year-long journey of learning and rediscovering their local environment. The program stems from an understanding of evidence based knowledge showing that time spent in nature improves on health and wellbeing. The Nature Connect program provides an interdisciplinary approach drawing from science, art and nature conservation to foster activities that support time spent in nature.

Continuing the journey of restoring people and place. The 'Drawn to Nature' workshop encouraged participants to explore their creativity and connect to nature through observation and drawing, and a workshop on Frogs, Damselflies and Dragonflies provided a scientific understanding of nature. Workshops have thus far been a great success with positive feedback from workshop participants.



“THERE’S NO SUCH THING AS THE DOG POO FAIRY”

Council introduced the “There’s no such thing as the dog poo fairy” education campaign in 2014. The campaign aimed to address the cleanliness of streets, parks and reserves, together with the issues caused by non-compliance of dog owners with the Companion Animals Act through owners not picking up after their dogs.

The campaign was developed to target Mosman dog owners to inform, involve and engage them in the campaign with the ultimate goal of changing behaviour to the social norm expected by the Council and the community.



Annually every year in the January school holidays, an audit of parks and reserves is undertaken. The January 2017 audit showed a 36% decrease in the amount of dog poo left in-situ compared to the previous year, with a total decrease of 65% from the commencement of monitoring in 2014. The education campaign continues to have an impact on dog owner behaviour, leading to positive environmental outcomes for our parks and reserves.

ENVIRONMENTAL AWARDS

A number of Mosman Council’s environmental programs have been recognised and awarded over the term.

Mosman Council was a finalist in the 2014 LGNSW Excellence in the Environment Awards, being highly commended for its Living Mosman program in the Community, Education and Empowerment Category (Division B).

Mosman Council’s innovative ‘There’s no such thing as the dog poo fairy’ campaign was the overall winner in the Excellence in Communication (less than 30,000 population) category of the 2015 RH Dougherty Awards.



PEDAL POWERED FILM SCREENINGS

There have been four pedal powered movies presented to the community, including Dolphin Tale and Project Wild Thing.

Project Wild Thing was a movie that encouraged parents to offer children more outdoor playtime. The screening was sponsored by URM and a local restaurant Fourth Village offered a wonderful selection of Italian street foods. As this movie was hosted as part of Mental Health Month a celebrity fitness and lifestyle expert Alexa Towersey from mental health support group Livin, spoke about issues relating to mental health, fitness and appreciating nature to improve a sense of wellbeing.

Some events also incorporated a pedal powder smoothie maker, requiring an individual to pedal a bike to blend their own fruit smoothie.

FUTURE DIRECTIONS

Mosman Council is committed to protecting the environment and reducing its ecological footprint by identifying areas where improvements can be made and to formulate strategies to achieve better environmental outcomes in the future.

Future planning

- Upgrade of street lighting to LED through SSROC.
- Ensuring our foreshores and biodiversity are ready for predicted impacts of climate change.
- Lighting retrofit upgrade at Council Depot.
- Implement better waste management, including recycling at Council Depot.
- Explore new domestic waste bins to improve residential waste management.
- Green waste collection improvements.
- Increase education campaigns to improve Mosman residential recycling rates.
- Waste avoidance programs and education.
- Pursue the possibility of solar lighting in Council parks and reserves.
- Continue biodiversity management and improvement in fauna habitats and connectivity of natural areas.
- Continue Intertidal studies.
- Increase street tree planting to build on recent increases to canopy coverage across the LGA.
- Continue to collaborate with regional networks and forums to increase knowledge and resource sharing.
- Continue to expand the HarbourCare and Bushcare programs and encourage foreshore community engagement and connectiveness based on environmental protection works.





Mosman COUNCIL

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Section Five

End of Term Report 2012-2017

Mosman
COUNCIL

**MOSPLAN
REVIEW
20122017**



Mosman COUNCIL

**End of Term Report
to the Mosman Community
Mosman Council – August 2017
ss406 & 428(2) Local Government Act 1993**

The Local Government Act 1993 requires that all Councils report to their communities on progress and achievements at the end of each Council term. This report presented to the last meeting of the current Council on 1 August 2017, responds to these legislative requirements.

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INTRODUCTION

In this section

Message from the Mayor

Message from the General Manager

Introducing the MOSPLAN Review

MESSAGE FROM THE MAYOR

It has been a privilege to serve as the Mayor of Mosman for the past five years. Over these years, councillors and staff have worked hard individually and collectively to provide a high level of service to the Mosman community. At all times, foremost in our minds has been the principle that councillors are elected and officers employed to provide a service, or more accurately many services, to our residents and ratepayers.

An important early example was the major renovation of the Customer Service area into a much more customer friendly, comfortable and efficient service area along with the new ticketing system. Recently, our new Customer Service Charter was designed to provide ongoing efficient and accountable services.

We continue to provide a wide range of social services to our community, assisted by over 300 volunteers, an extraordinary proportion of our local community.

Each week, our senior residents enjoy a wide array of local programs and services. This year we introduced a new VIP Membership Program and card for older people.

At the start of this Council, we launched the Mosman Youth Forum. This has provided a great bonding facility for the youth in our community. Recent initiatives include the F.R.E.S.H. volunteer program and Market for your Mind youth event.

Also, this year we adopted Mosman's first Disability Inclusion Action Plan for persons of all ages.

Mosman has long been a cultural centre of great art and literature and this continues. The Mosman Art Gallery's award-winning exhibitions and displays attract over 80,000 visitors each year. The Barry O'Keefe Library, named in honour of our longest serving Mayor, receives over 300,000 visits each year and runs numerous public events for people of all ages. Refurbishment of the library foyer in 2015 improved accessibility and customer service.

In 2014, we established a Communications Team to increase community engagement via various digital and other channels and to promote stronger attendances at our community events.

We are fortunate to enjoy a stunning environment of sea, trees and vistas. This Council has fought vigorously to protect public open space from the Spit, through Wyargine Reserve to Harnett Park. We have also sought to protect our trees and taken vigorous action against state and private tree vandalism.

We have stressed the importance of visual amenity, removed redundant signage and introduced contemporary signage and accompanying signage guidelines.

Critically this Council rolled back plans to develop 8 to 10 storey developments around Spit Junction including on the Village Green. We strengthened our Local Environmental

Plan to restrain excessive development. Importantly, Council developed a new Compliance Team to ensure, as far as possible within the private certifier process, that developments comply with approvals.

To preserve and upgrade our infrastructure, Council has undertaken a range of significant capital works upgrades with works on several playgrounds, footpath refurbishment and the current major upgrade to Balmoral Promenade.

I am pleased to write that we are financially efficient and meet all required financial benchmarks. This council inherited an operating deficit of \$3 million in 2011-12 and we have turned this into an operating surplus of well over \$1 million in this last financial year 2016-17.

Most critically, we have fought the NSW Government's plans to end our 124 years as an independent, self-governing community. In late 2015, the NSW Government proposed to merge Mosman Council with Manly and half Warringah. In February 2016, it proposed instead to merge us with North Sydney and Willoughby Councils.

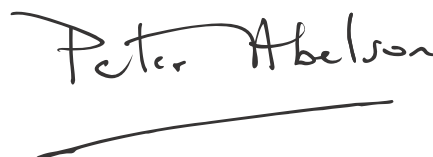
Council prepared substantial submissions showing our high service levels, our financial efficiencies and the importance of local democracy. We were successful in the Land and Environment Court and still hoping for a win in the NSW Court of Appeal on various other critical issues.

However I am delighted to say that on 27 July this year the NSW Government abandoned its forced amalgamation agenda, meaning that the long, hard fight has been won and Mosman will not be merged.

This achievement and many others are described in this report. I thank all who have contributed. Special thanks go to the General Manager Dominic Johnson who has managed our operations very capably and smoothly in these difficult times and to Jeannie Moran-Fahey who has been a wonderfully reliable and sensible administrative assistant to me and helped me enormously in my role.

I am confident that in their hands, in the hands of our great senior staff and in the hands of those councillors and others standing for election in September that we are leaving a strong legacy as well as a strong culture of service that will benefit our community in the years ahead.

My hope is that Mosman Council remains an independent, caring community for many years to come.



Peter Abelson
Mosman Mayor





MESSAGE FROM THE GENERAL MANAGER

Mosman Council has a long and proud history of serving its community. In the following pages you will see a wide range of outcomes and indicators predicated on our review of the current MOSPLAN. This document guides all that we do and is in essence the Council's contract with the community.

MOSPLAN was created with your input and guided and honed by your elected Councillors. It has been the work of the staff to deliver it. This review identifies where the money went, what was achieved, what directions we have taken, and where we have more work to do. I am proud to say that nearly all of our indicators are heading in the right direction and nearly everything we said we would do in this five year period, has indeed been done.

The challenges Mosman faces are both new and old. Increased traffic volumes and congestion are long standing issues which no silver bullet will fix. On-going development and population growth mean Council's asset base is under more and more pressure. Our physical assets are aging and require constant care and attention whilst the nature of service delivery and the expectations of our community continues to evolve.

One constant, and something I believe has been exemplified in this most recent term of council, is the focus on a service culture. The recent introduction of a Customer Service Charter, new on-line platforms like MyMosman, and changes to the way we cater for our face-to-face transactions are all indicators of where Mosman Council is going. Whilst we may be small we consequently have the advantage of being nimble. The Executive Team and I will be working with our incoming councillors to use this agility and deliver our services to you in new ways that suit your timing, your convenience and your technology. Mosman Council has a proud heritage but that does not mean it will shy away from innovation.

Of course none of the achievements listed in the following pages could have happened without the professional diligence of a great group of staff, who never cease to amaze me with their breadth of knowledge, their commitment and the fact they love Mosman as much as the residents we serve. Significant credit should also be given to the former General Managers, Viv May and Veronica Lee, who helped steer Mosman Council through some turbulent times, particularly in view of the on-going possibility of forced amalgamations which have made decision making and long term strategising so very difficult.

Finally, I count myself as very fortunate in becoming a part of Mosman's history and sharing and implementing a vision for the future whilst ensuring the past is both honoured and respected. If you live or work in Mosman or even visit Mosman regularly, I hope you feel the same way. In the months to come we will be creating a new MOSPLAN, one which again takes into account your voices, and is shaped by our newly appointed Councillors, who will distil a vision for the staff to fulfil. I look forward to being part of that journey. As residents and rate payers, you should have expectations of us and views about how we can best serve you. In the months and years ahead we will work hard to know and meet your expectations. Our commitment is to serve you, the Mosman community, as best we can.



Dominic Johnson
General Manager

1.1

INTRODUCING THE MOSPLAN REVIEW

The MOSPLAN Review 2012–2017 is Mosman Council's end-of-term report for the Council term commencing September 2012.

The NSW Government's Integrated Planning and Reporting Guidelines set out mandatory requirements that councils must comply with when planning for, and reporting on, the delivery of services to local communities. The Guidelines require that a report be produced by all NSW councils at the end of each term of office outlining the council's progress in implementing its Community Strategic Plan over the preceding four year period (based on a four year Council term). The Guidelines specifically provide that this report is to be presented at the final meeting of an outgoing council. Section 428(2) of the *Local Government Act 1993* also requires that this report be included in the Annual Report published in the same year as an Ordinary Election.

As the 2016 local government elections were postponed for numerous councils (including Mosman) due to the NSW Government's local government reform process, an end-of-term report was not required to be prepared by Mosman Council in 2016. The postponed elections are now scheduled for 9 September 2017 and accordingly this report has been prepared both to meet Council's legislative obligations and as a record of progress over the past five years.







INTRODUCING MOSMAN

In this section

Our Place

Our People

Our Organisation

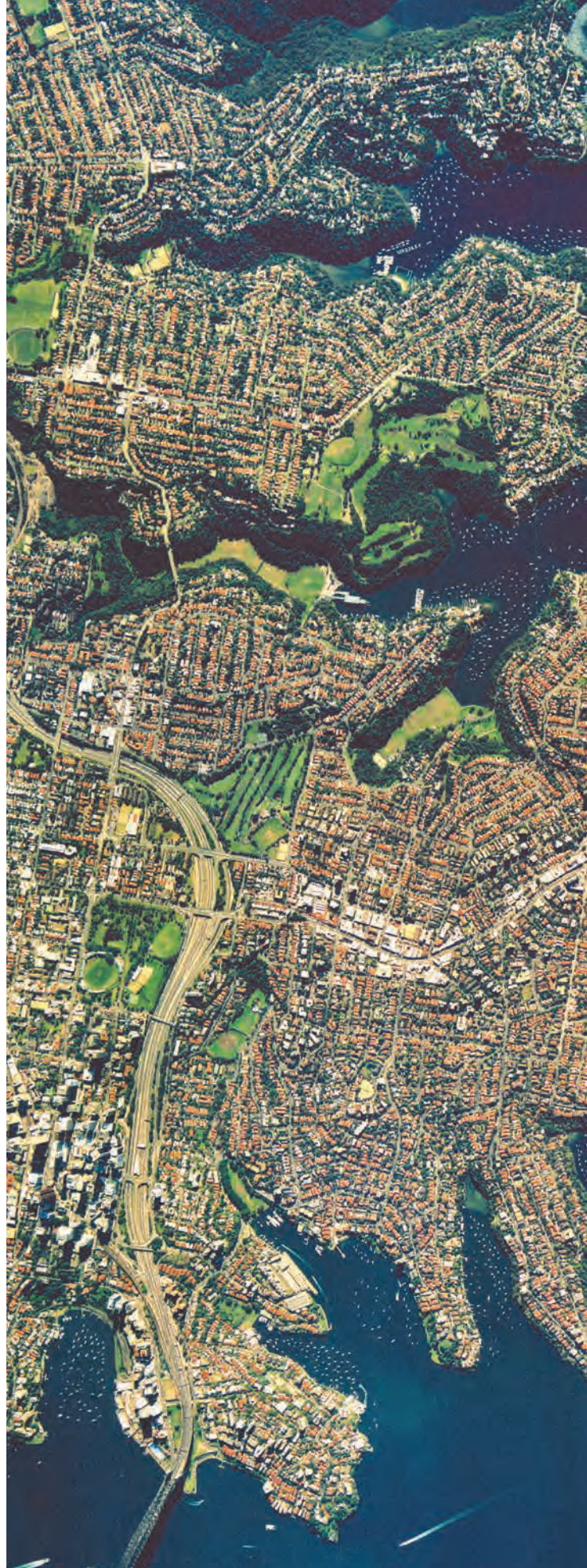
2.1 OUR PLACE

Mosman is a place of history and beauty, located 8 kilometres north-east of the CBD on Sydney's lower north shore. It is one of Australia's premier suburbs, with an unmatched setting on Sydney Harbour.

The area is characterised by beautiful localities such as Balmoral, Beauty Point, Clifton Gardens and Georges Heights. Occupying some 8.7 square kilometres, Mosman features numerous stunning bays and beaches punctuated by rugged headlands and sandstone cliffs. Natural bushland areas and foreshore parklands complement busy shopping strips and suburban neighbourhoods. The major thoroughfares of Military and Spit Roads both divide the area and connect residents of Mosman and those from further north to other parts of Sydney.

Mosman's history began with the Borogegal and Cammeragal people and the area has since been renowned for activities as diverse as convict farms, whaling, artists camps, and military fortifications.

As a destination, Mosman today is a great place to sample some unique Sydney heritage. The area is home to the world famous Taronga Zoo, as well as excellent harbourside swimming and recreation areas, top restaurants, and high-end retail experiences.







2.2

OUR COMMUNITY

Mosman is home to approximately 30,000 residents, having experienced only minimal growth in its population in recent years. This trend is likely to continue, with the most significant demographic shifts evident in the age structure of the population, as the proportion of residents aged 60 and over grows.

More of our residents are female than male, and almost 60% were born in Australia. At the time of the 2016 census fewer residents in Mosman came from non-English speaking countries or identified as being of Aboriginal or Torres Strait Islander descent than other areas of Sydney, although the number of Mosman residents born in the United Kingdom, New Zealand, South Africa and the USA is higher than the state and national average.

Between 2011 and 2016 the proportion of young working-age residents (18–34 years) fell, continuing a trend from previous years, while the greatest increase was experienced in persons aged 70–84 years. Over the same period, the greatest decline was in residents aged 35–49 years.

According to the 2016 census Mosman households enjoy incomes significantly above the Sydney average, but with fewer people per household.

91% of Mosman households were connected to the internet at the time of the 2016 census, more than 5% above the comparative figure for Greater Sydney. The average number of motor vehicles per Mosman dwelling was 1.5 compared to the Sydney average of 1.7.

Of all households in Mosman in 2016, the average household size was 2.4 persons (compared with 2.8 for Sydney), although Mosman also has a significantly larger number of lone-person households than the Sydney average. Over 29% of Mosman homes are occupied by only one person. Couples with or without children (at over 88%) remain the predominant family type in Mosman.

Mosman residents live in a variety of dwellings, with the proportion of separate houses (35.4%) being significantly smaller than for Sydney as a whole (56.9%). The proportion of medium and high density dwellings on the other hand is significantly above the figure for Sydney overall. When combined, high and medium density housing makes up almost 64% of all dwellings in Mosman compared to 42% across Greater Sydney.

In 2016, Mosman residents were less likely to claim any religious affiliation than elsewhere in Sydney, with 31% of residents indicating 'no religion', compared to 25% across Sydney.

Mosman has a strong community spirit, with a significantly higher proportion of volunteers than the Sydney average. At the 2016 census more than 25% of Mosman residents indicated that they had carried out voluntary work in the past 12 months. This compares to 17% across Sydney.

2.3

OUR ORGANISATION

Mosman Mayor and Councillors

During the 2012–2017 Council term Mosman has been governed by an elected Council comprising seven members. The current term of Council commenced in September 2012 and will conclude with the next local government election to be held on 9 September 2017.

Councillor Peter Abelson was elected as Mosman's first popularly elected Mayor in September 2012 and has served in that capacity for the duration of the current Council term.

Over the past five years Mosman's Deputy Mayor has been elected annually by Councillors. Councillor Roy Bendall served as Deputy Mayor from October 2012 to September 2015 and again from September 2016. Councillor Carolyn Corrigan served as Deputy Mayor from September 2015 to September 2016.

Mosman is not divided into wards. The previous ward structure was abolished in September 2012 and all Councillors have served as representatives of the whole local government area.

Shown on the right are Mayor Abelson and all Councillors elected for the 2012–2017 Council term.



Peter ABELSON
Mayor 2012–2017



Roy BENDALL
Deputy Mayor 2012–2015
and 2016–2017



Carolyn CORRIGAN
Deputy Mayor 2015–2016



Simon MENZIES



Libby MOLINE



Tom SHERLOCK



Peter WHITE

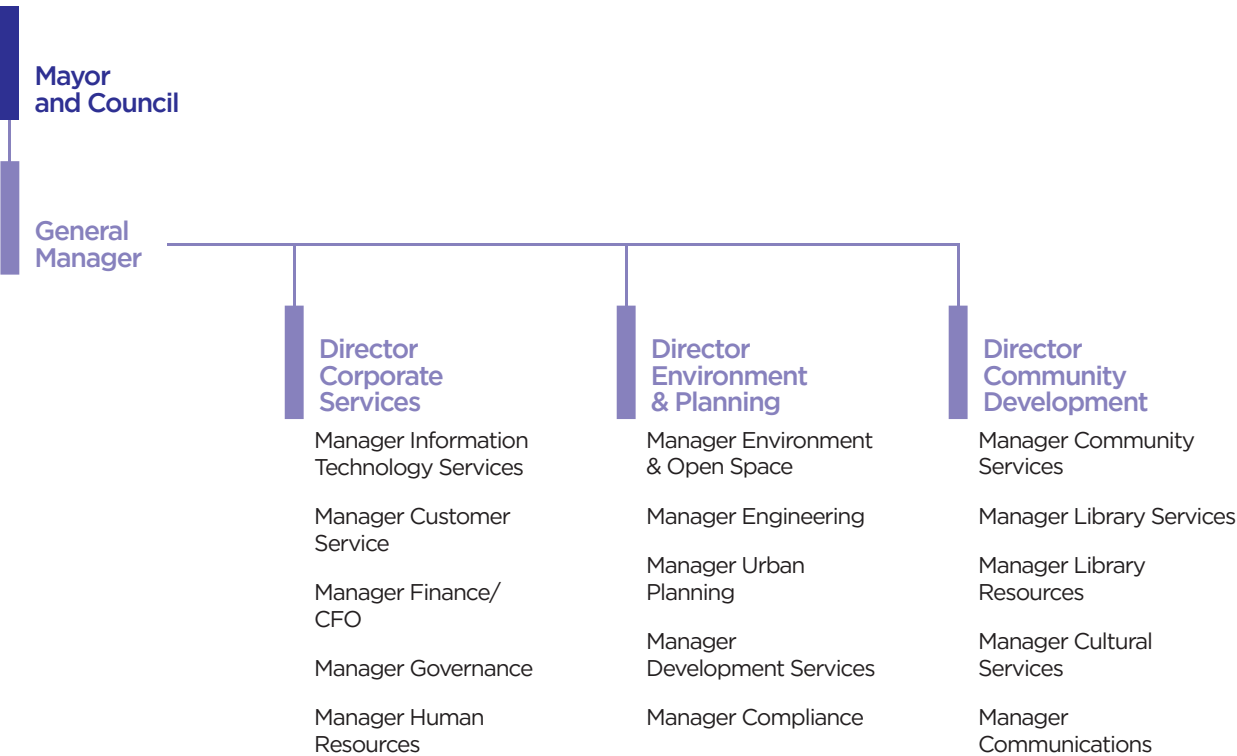
Council Management

Leadership and management of Mosman Council is a collaborative effort between the Mayor, Councillors, the General Manager and staff.

The General Manager, Dominic Johnson, is responsible for the effective and efficient delivery of Council's day-to day operations, and is assisted in this task by his Executive Team and 176 (full time equivalent) members of staff.

During the current term of Council Viv May also served as General Manager until August 2013 and Veronica Lee was General Manager from September 2013 until August 2016. Dominic Johnson joined Council as General Manager in August 2016.

Organisational structure







MOSPLAN

In this section

Our Vision for Mosman's Future
Reading this Report

3.1

OUR VISION FOR MOSMAN'S FUTURE

Mosman Council's Community Strategic Plan is known as MOSPLAN. The current version of this plan - MOSPLAN 2013-2023 - has been developed and refined over many years, adjusting to both legislative change and organisational requirements.

MOSPLAN 2013-2023 contains the following key elements, as stipulated by State legislation:

- A Community Strategic Plan – a 10 year+ strategic direction for Mosman, supported by a Resourcing Strategy which details Council's approach to long term financial planning, workforce planning and asset management planning
- A four year Delivery Program – detailing the principal activities (including Programs and Sub-Programs) that Council will undertake to achieve the long term vision contained in the Community Strategic Plan
(The NSW Government's local government reform agenda has meant that the current Delivery Program has been extended by one year to become a five year program)
- A one year Operational Plan and Budget – outlining the actions Council will carry out in the coming financial year to achieve the four (five) year Delivery Program and Council's long-term vision

MOSPLAN is an integrated plan that not only articulates a long-term Vision for Mosman's future, but also identifies how Council intends to deliver on that Vision across multiple horizons.

MOSPLAN takes into account an extensive range of other strategies and plans prepared by Council to address specific service areas or issues and aims to ensure that Mosman Council can deliver services to the Mosman community in a manner that is effective, efficient and planned in a logical and financially viable way.



Council has a measurement framework in place to gauge performance against key MOSPLAN deliverables. Quarterly and annual reports are prepared in relation to MOSPLAN progress, together with this report required at the end of each Council term.

A comprehensive review of MOSPLAN 2013-2023 will be undertaken following the local government election in September 2017, with the newly elected Council responsible for development of the next Plan (MOSPLAN 2018-2028) by 1 July 2018.

3.2

READING THIS REPORT

Much of the progress detailed in this end-of-term report has been structured around the four key Themes of MOSPLAN 2013–2023: Social, Environment, Economic and Governance. The report provides a comprehensive account of Council's delivery against the MOSPLAN Direction Statements and Strategies that underpin each of these themes over the past five years. It critically analyses Council's performance and highlights major achievements and advances across the period.

In reporting on progress over the 2012–2017 period, this report also highlights Council's financial performance, the extensive efforts being made to address the area's infrastructure backlog, what our most recent research says about community views on Council performance, and how Council – and the community – are tracking generally against a range of Sustainability Indicators.

To provide context to Council progress and achievements included in Section 7 of this report, the following pages detail the strategic foundations on which service delivery has been based over the period – including Council's Vision, Values and Commitments, and the Strategic Directions and Programs that support the key Themes.





OUR VISION

In this section

Our Vision and Values

Our Commitments



4.1

OUR VISION AND VALUES

MOSPLAN 2013-2023 contains a clear Vision for Mosman's future and how Council will help deliver that future in partnership with our community. MOSPLAN also contains further elements that aim to bring this Vision to life, to provide a great place for current and future residents to enjoy.

Our Vision

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

Our Values

Council's Vision is supported by a set of values that guide the way services are delivered. These values are:

- Integrity
- Leadership
- Transparency
- Inclusiveness
- Service
- Respect



4.2

OUR COMMITMENTS

A number of core guiding principles, or commitments, in MOSPLAN 2013-2028 are focussed on ensuring that Mosman Council remains progressive and responsive to community needs. These include:

- Customer Service
- Partnerships
- Environmental Protection
- Efficiency
- Social Inclusion

Customer Service

Council is committed to providing quality customer service. We achieve this by:

- Treating people courteously, attentively and sensitively
- Giving information and advice clearly and appropriately
- Allowing customers a voice and listening to their views
- Ensuring customers receive full and appropriate levels of service
- Following fair procedures
- Acting impartially
- Making decisions based on merit
- Maintaining confidentiality and privacy of personal information
- Using resources efficiently and effectively

Partnerships

Mosman Council is committed to working with local government partners through regional and other alliances to deliver the best possible outcomes for Mosman residents. This spirit of collaboration extends to many community and government partners, who collectively and individually work with Council to fund, facilitate and deliver local services.

Environmental Protection

Mosman Council has a strong commitment to sustainability in its broadest sense, including economic, social and environmental outcomes. From the environmental perspective, Council in 2010 adopted an Environmental Sustainability Action Plan which details objectives across 3 and 10 year timeframes for corporate activities, atmosphere, water, biodiversity, land, waste, environmental education, engagement and community initiatives. The plan details actions and performance indicators for environmental sustainability that inform MOSPLAN programming and facilitate an integrated approach to planning and service delivery.

Efficiency

As a relatively small local government authority with limited resources, efficiency and innovation are key elements of Mosman Council operations. Council staff are actively encouraged to consider new, improved and innovative approaches to service planning and delivery. This focus has been acknowledged through numerous awards and accolades.

Social Inclusion

Council supports and advocates the social justice principles of equity, access, participation and rights in both service planning and delivery. These principles are reflected in MOSPLAN's strategic objectives and actions. In 2012 a Social Directions paper was prepared to identify community development and service issues relevant to Mosman, and to provide input into MOSPLAN. The Social Directions paper highlighted emerging social directions for Mosman, including the strengthening of community connections and inclusion, development of family friendly communities, supporting positive ageing and promoting local health and well-being. Council's response to this analysis is illustrated in MOSPLAN through the kinds of activities that are included to support and nurture our community members.





DELIVERING THE VISION

In this section

The four key themes of MOSPLAN

- Social
- Environment
- Economic
- Governance

5.1

THE FOUR KEY THEMES OF MOSPLAN

There are 4 key MOSPLAN 2013-2023 Themes that direct Council operations, according to its adopted Vision, and underlying values and commitments. These Themes are:

- Social
- Environment
- Economic
- Governance

These Themes are supported by a series of 10 Programs that have provided the basis for Council's 2013-2018 Delivery Program and annual Operational Plans.

SOCIAL



The SOCIAL theme is Council's people theme. It is about delivering and facilitating services to the community - including services for all ages and abilities, volunteering, Aboriginal culture and heritage, library services, Council's website and electronic engagement, the art gallery, cultural activities, festive events and friendship communities.

ENVIRONMENT



The ENVIRONMENT theme is about providing and protecting the type of living environment our community deserves. It covers urban planning, heritage planning and protection, development assessment, ecological sustainability, biodiversity conservation, waste management and street cleaning, environmental health management, water, air and noise management, education, traffic, transport, roads and cycling, public places, open space management, community and recreational facilities.

ECONOMIC



The ECONOMIC theme is about local economic prosperity - including business liaison and support, vitality of business centre, local employment, and sensitively marketing Mosman.

GOVERNANCE



The GOVERNANCE theme is about providing support for all other Council functions and also about leadership and engagement. This includes Council meetings, consultation, finance and budgeting, integrated planning, community safety, ranger services, information technology and human resource management, as well as regional planning and cooperation.





10 YEAR OBJECTIVES

In this section

Program directions for:

- Social
- Environment
- Economic
- Governance

6.1

PROGRAM DIRECTIONS

Each of the 10 MOSPLAN 2013-2023 Programs are guided by a Direction Statement and specify a series of 10-year Strategies that help guide service delivery. Progress against these Strategies during 2012-2017, organised according to the MOSPLAN Themes and Programs, is detailed in Section 7 of this report.

SOCIAL



Community Wellbeing

Direction

A thriving, connected and healthy community that celebrates and respects diversity in age, interest, culture and ability.

10 Year Strategies

1	Anticipate, plan and provide for social change
2	Advocate on behalf of the community to Commonwealth and State government and non-government organisations
3	Deliver integrated, inclusive and accessible services and programs that contribute to community wellbeing
4	Embrace partnerships and facilitate services that enrich the experience of living in Mosman
5	Ensure community facilities are welcoming, accessible, support the effective delivery of services and programs and serve as community hubs
6	Maximise opportunities for residents to connect with and participate in community life



Library and Information

Direction

An informed, engaged community that values heritage, lifelong learning and literacy.

10 Year Strategies

1	Consolidate the library's identity as a community hub: a functional, multipurpose space accommodating intellectual, cultural, recreational and information services, life-long learning opportunities, resources and activities for all age groups
2	Deliver library services that are accessible and which anticipate and fulfil community expectations
3	Develop and manage resources which cater for the information, life-long learning and leisure needs of the community
4	Maintain key external partnerships including the Shorelink Library Network
5	Develop and maintain a Local Studies Collection that celebrates Mosman's heritage, reflects all eras of Mosman's history and is appropriately preserved and accessible for future generations
6	Communicate through a range of media, enabling the community to be well informed, engaged, and actively participating in community life



Arts and Culture

Direction

A place of cultural excellence that nurtures contemporary arts practices; that celebrates the richness of Mosman's distinctive local culture and heritage; and that delights, challenges, engages and inspires.

10 Year Strategies

1	Support, develop and showcase a broad range of contemporary arts, artists and arts practices, with special emphasis on the visual arts
2	Deliver and support events and other projects that celebrate Mosman, drawing inspiration from the area's artists, history, demographics, lifestyle and environment
3	Engage and extend arts audiences while building patronage and broad community support of local cultural activities
4	Promote the cultural services and programs provided and supported by Council to a wide audience
5	Consolidate and extend the operations of the Mosman Art Gallery to ensure its continued leadership of cultural initiatives and programs
6	Create and maintain public art projects that enhance the public domain and generate community pride
7	Facilitate cultural opportunities through the development of partnerships and by harnessing public, private and corporate resources

6.1

PROGRAM DIRECTIONS

ENVIRONMENT



Built Environment

Direction

A unique urban environment that is maintained and protected through strong planning and regulatory practice, an appreciation of Mosman's heritage, and a commitment to high quality infrastructure and development.

10 Year Strategies

1	Maintain the special local character of Mosman with effective planning strategies in place
2	Ensure Mosman's position is strong within the framework of the State's planning and regulatory reforms
3	Effectively manage the conservation of Mosman's heritage
4	Provide excellent planning information, advice and effective development assessment that delivers high quality outcomes
5	Contribute to a safe, healthy and responsible community through inspection of building works, auditing of fire and swimming pool safety and effective regulatory enforcement
6	Provide, maintain and sustainably manage Mosman's public infrastructure including roads, footpaths, drainage and marine structures



Community Spaces

Direction

Public spaces and places that anticipate and respond to community needs, that promote opportunities to connect, and that complement other local services and facilities.

10 Year Strategies

1	Provide, manage and maintain public land for the benefit of residents, businesses and visitors
2	Manage parklands, sporting fields and recreational facilities in a manner that is well maintained, well-equipped and encourages healthy lifestyles
3	Provide and maintain community buildings and facilities that are accessible, functional, fit-for-purpose and responsive to changing demographics and lifestyles
4	Deliver civic and public spaces that promote community connections, complement Mosman's character, foster vitality in local business precincts and incorporate safe, accessible, functional and well-designed facilities



Healthy Environment

Direction

A healthy natural environment that is protected and managed through regulatory practice and the delivery of programs and services that promote cleanliness, health and positive environmental outcomes.

10 Year Strategies

1	Enhance community knowledge and awareness and foster long-term sustainable behaviours through engagement programs
2	Preserve and enhance biodiversity on both public and private land, including Mosman's urban forest, bushland, reserves, open space, beaches, intertidal zone and the marine environment
3	Implement total water cycle management approaches to maximise water conservation, reuse and efficiency, and improve water quality
4	Reduce waste to landfill through the implementation of waste avoidance, minimisation, reuse and recycling strategies and initiatives
5	Implement and promote an integrated sustainable transport network throughout Mosman to increase the uptake of health-wise transport modes
6	Implement energy efficiency and conservation measures to reduce energy consumption, and apply mitigation, adaptation and resilience strategies to address climate change risks
7	Implement policies, practices and services to ensure the continued health and wellbeing of the Mosman community, and cleanliness of the local environment
8	Lobby and/or work with the Federal and State Governments, and regional organisations/local Councils to advocate for stronger policy and legislation, and implement programs to achieve robust sustained environmental outcomes



Transport and Traffic

Direction

Transport infrastructure and services that are safe, efficient, provide Mosman-friendly solutions, and promote access and mobility

10 Year Strategies

1	Lobby State and Federal Government to improve transport along the Spit and Military Road Corridor
2	Improve safety and accessibility in local streets through appropriate traffic management and increased opportunities for active transport
3	Have a managed parking strategy to meet the demand of residents and visitors

6.1

PROGRAM DIRECTIONS

ECONOMIC



Local Economy

Direction

A strong local economy where businesses are in tune with local needs and where planning, services and infrastructure help support economic prosperity.

10 Year Strategies

1	Support economic activity through appropriate planning controls, projects and partnerships with local businesses, associations and networks
2	Sensitively promote Mosman's unique qualities, heritage and identity as part of local and regional initiatives
3	Capitalise on regional, State and Federal initiatives to help support businesses and the local economy
4	Pursue improvements to accessibility, functionality and public domain in and around business centres

GOVERNANCE



Leadership and Engagement

Direction

Providing excellent service and leadership to the Mosman community, actively involving community members in local affairs and decision-making.

10 Year Strategies

1	Deliver a high level of customer service that is responsive, appropriate and subject to continuous improvement
2	Provide strong and effective leadership on issues of significance to Council and the Mosman community
3	Explore, develop and maintain partnerships, networks and affiliations that support and enhance local governance and improved community outcomes
4	Build and maintain a commitment to integrated planning and reporting that responds to community aspirations, sets direction and measures performance according to Council and community targets
5	Actively inform and engage the community on matters of local interest, encouraging broad participation and providing a range of opportunities for community involvement
6	Acknowledge and support community aspirations, initiatives and achievements



Governance and Risk

Direction

An organisation that is well governed, accountable and managed in a way that is responsible, sustainable and attuned to the needs of the community, elected members and staff.

10 Year Strategies

1	Support the ongoing financial sustainability of Mosman Council by applying sound financial planning, principles and practices
2	Anticipate and proactively manage risks relating to Council operations and the wider Mosman community
3	Provide a working environment that attracts and retains quality staff and encourages continuous improvement and service excellence
4	Contribute to a safer Mosman community through planning, partnerships, education, and emergency management
5	Sustainably manage local infrastructure through strategic asset planning and management
6	Support good governance, customer service and communication with contemporary policies, systems and processes





MOSPLAN 2013-2023 IN REVIEW – OUR RECORD OF PROGRESS

In this section

Community Views - What do our residents think?

Our Achievements

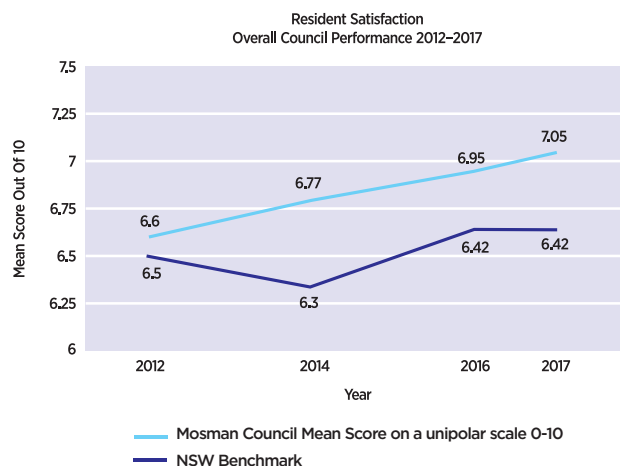
7.1

COMMUNITY VIEWS – WHAT DO OUR RESIDENTS THINK?

Mosman Council conducts a major community survey every two years, typically coinciding with the middle and end of each Council term. The purpose of this biennial survey is to seek information on the needs and aspirations of the local community, social connectedness and quality of life, and community satisfaction with Council performance.

The latest Mosman Community Survey was conducted in June 2017. Undertaken by independent market research consultants, the survey involved 400 randomly selected Mosman residents participating in telephone interviews, sharing their views on local issues and Council performance.

The topline results from the 2017 survey are provided below, with comparisons where possible to earlier surveys and external benchmarks. Notably the 2017 survey was conducted in addition to the normal biennial cycle, accounting for the rescheduling of local government elections from September 2016 to September 2017.



Overall Performance

Results of the 2017 survey were overwhelmingly positive, particularly when compared to the 2014 and 2016 survey results and also when looking at trends from at least 2012 (i.e. prior to election of the current Council). The results do, however, identify areas that require ongoing attention and these will be factored in to Council's planning processes when developing the next Community Strategic Plan.

Some of the more interesting results from the 2017 survey include:

- Improvements in community satisfaction have been recorded across key result areas including overall Council performance, staff and Councillor performance
- Community satisfaction with Council's overall performance has improved with each survey since 2012 and has remained above the NSW benchmark for the last six years. When expressed as a percentage of residents at least moderately satisfied with Council's performance, the community satisfaction rate with overall Council performance in 2017 was 93%

Value for Money

- Residents' perception of the 'value for money' delivered by Council services has also climbed over the period (with a mean score, on a scale of 0-10, of 6.65 in 2017 compared to 6.45 in 2012). Interestingly, residents aged 65+ were significantly more satisfied with the value of services and facilities provided by Council.

Councillor and Staff Performance

- For survey respondents who could recall contact with Council staff during the previous 12 months, satisfaction with the performance of staff has increased with each survey between 2012 and 2016 (this indicator was not measured in 2017). Specifically, this satisfaction rose from a mean score (on a scale of 0-10) of 7.06 in 2012 to a score of 7.39 in 2016.
- Of the 2017 survey respondents who could recall contact with Council staff during the previous 12 months, 94% reported at least a moderate level of agreement that staff were courteous and helpful
- Councillor satisfaction scores have been trending upwards since 2012. Resident satisfaction with the overall performance of Councillors has risen from a mean score (on a scale of 0-10) of 5.95 in 2012 to a score of 6.54 in 2017.



7.1

COMMUNITY VIEWS – WHAT DO OUR RESIDENTS THINK?

Services and Facilities

- Of the 23 services for which comparable satisfaction data is available from other NSW Councils, Mosman Council rates above the benchmark for 18 of these services
- Highest satisfaction scores in 2017 were recorded for:
 - Library services
 - Provision and maintenance of parklands
 - Overall cleanliness, appearance and management of public spaces
 - Waste and recycling collection services
 - Keeping food premises safe
- The greatest 'performance gaps' identified in 2017 between the importance of and satisfaction with local services relate to:
 - Traffic management
 - Managing development (land use planning)
 - Provision of car parking
 - Development approvals process
 - Providing and maintaining local footpaths

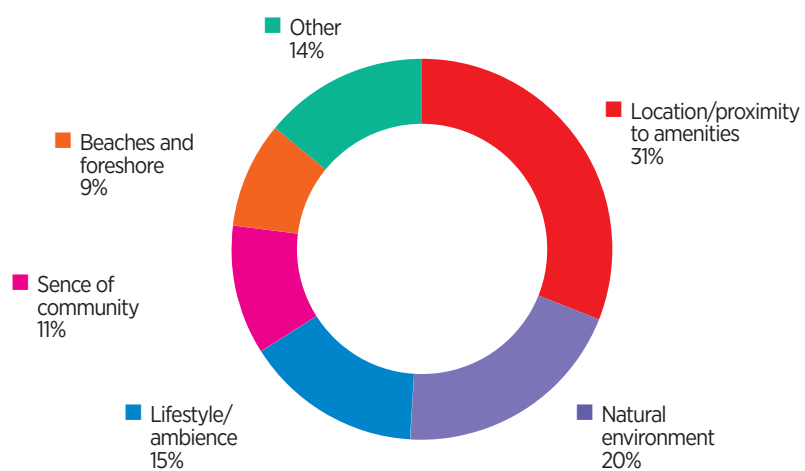
Community Connections and Quality of Life

- According to the 2017 survey, 99% of Mosman residents rate their quality of life in Mosman as 'good' to 'excellent'. 'Opportunities for a healthy lifestyle' was rated as the key element contributing to satisfaction with the quality of life.
- Community pride and connectedness results are healthy, with feelings of safety particularly high in the 2017 survey (99% high-range agreement). For other social capital indicators such as friendly neighbourhoods, socialising in the local area and feelings of community belonging, scores have remained fairly steady or have improved since 2012.
- The aspects of living in Mosman most valued by residents are:
 - Location/proximity to amenities 31%
 - Natural environment 20%
 - Lifestyle/ambience 15%
 - Location/proximity to amenities 31%
 - Sense of community 11%
 - Beaches and harbour foreshore 9%
- The aspect of living in Mosman that residents most commonly quoted as in need of attention/further action in 2017 was 'Traffic Management' (28%)

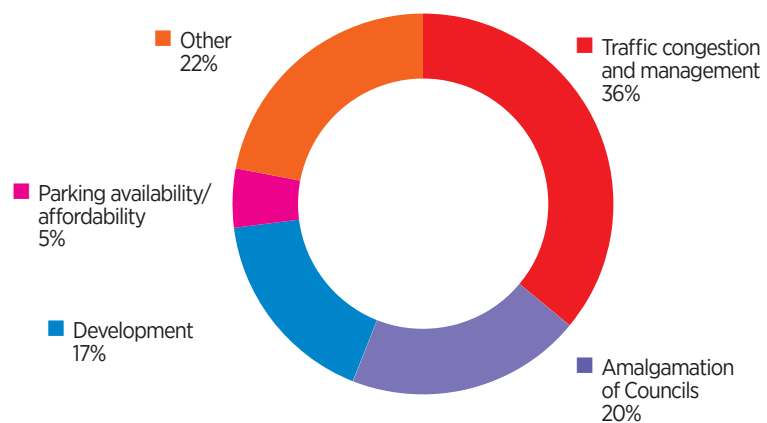
Local Issues

- The most commonly quoted issues for Mosman over the next 5-10 years, as offered by survey respondents in 2017, are:
 - Traffic congestion and management 36%
 - Amalgamation of councils 20%
 - Development - control, overdevelopment 17%
 - Parking availability/affordability 5%

Most valued local qualities



Most commonly quoted local issues





7.2

OUR ACHIEVEMENTS

Included in this section are a selection of key Council achievements between 1 July 2012 and 30 June 2017, organised according to the Themes and Programs of MOSPLAN 2013-2023. As well as program highlights, a series of 'snapshots' provide a birds-eye view of the type and scope of services and facilities delivered by Council during this time. Performance measures (at Program level) are also reported on in this section, together with some of the awards Council has won for its work and some of the forums in which Council staff have shared their experience and expertise over the period.



7.2 OUR ACHIEVEMENTS

SOCIAL

Community Wellbeing
Library and Information
Arts & Culture



7.2

SOCIAL PROGRAM: COMMUNITY WELLBEING

PEOPLE

Children and Families

Council's Children's Services team focuses on child and family wellbeing to ensure children are healthy, resilient and ready for life.

Childcare services provided by Council during the term include Mosman Occasional Care Centre (MOCC), Out of School Hours and Vacation Care, the Connections Playgroup and the Immunisation Clinic.

MOCC provides permanent and occasional care for children aged 0-2. Parent consultations held in 2015 identified a need for a school readiness program specific for children aged 3-5 years. This led to the re-introduction of the preschool program in January 2016. Utilisation of the MOCC services is now at 71%.

Mosman Before and After School Care provides out-of-school-hours care for primary school children. Council increased the places available in the program in 2015 from 85 to 120 children per day, to meet an increase in demand for the service. Demand is still high for this service with waiting lists active.

Mosman Vacation Care provides school holiday care for primary school children. This service is always fully subscribed despite places being increased in 2015 from 56 to 75 per day.

The Connections Playgroup provides a weekly opportunity for carers and young children to meet in a family friendly environment. Numbers have increased by 30% over the period, with approximately 50 children and their parents/carers regularly attending.

Mosman's immunisation clinic is the only remaining Council clinic of its type on the lower north shore and northern beaches. It operates monthly and provides free early childhood immunisation for children aged from 6 weeks to 4 years. 2,114 children have been immunised at the clinic since 2012.

Parent Education Seminars have proven increasingly popular and are now run jointly by Children's and Youth Services. The following topics have been covered in seminars:

- Child and Youth Mental Health
- Communication with children and building positive relationships
- Reducing anxiety and building resilience in children and teens
- Early sexualisation of children and young people
- Transition to School
- Raising Resilient Children
- Children, Teens and Technology

Youth

Mosman Council Youth Services engages and empowers young people in Mosman to enable them to become solution-makers in their own lives and in their communities. In 2014 a comprehensive youth consultation program was undertaken resulting in much clearer targeting of programs and activities. Youth identified services, information, public facilities, mental health and belonging as issues of key concern. While they highlighted the need for actions to be youth led, they also sought solutions through a whole-of-community approach. As a result, services have been refocussed and new responses developed, such as the highly regarded, structured youth volunteering programs.

Parent newsletters are prepared, information evenings are run and regular school engagement occurs. Mental health initiatives now include Girls Night In, Boys Only and LGBT+ workshops, and for the first time barista training has been offered. In line with current practice, a youth website, facebook page and instagram have been launched and are flourishing with constructive input from young people. Youth events such as band nights and movies contribute to a sense of place and belonging, and mental health initiatives are packaged to reach the young people who need them. Vacation care options continue to be offered for middle school children and are now focussed on activities that challenge the mind and the body.







Aged Services

As Mosman's population ages, there is an increasing need for appropriate programs and activities to keep older people and their carers active, healthy and engaged. Major changes to funding models and access to services have been managed during the period. New activities have been added to meet the goal of 'healthy, active and engaged' seniors. A Cheap Tuesday has been introduced into the Community Restaurant and is proving popular, as are monthly film sessions and a music appreciation event. A table tennis competition, Zumba Gold and ballroom dancing complement the healthy living range of activities, and a chess club for devotees and U3A are both well patronised. A walking club for seniors has been established to meet the needs of more mobile older people, and a discussion group has also been introduced.

Council's weekly Carers' Group celebrated its 10 year anniversary in 2014. In response to needs expressed in this group, a Care Café and a Saturday Social Group have been established. The Café is a monthly program for people with dementia and their carers to meet in a café-like environment, have morning tea, meet people with similar needs and challenges and get information. The Saturday Social Group provides respite for carers by providing appropriate activities and engagement for people with dementia and people with disability.

In 2016 the first Aged Services e-Newsletter was produced. Editions are showing increasing 'open' and 'click through' rates. The newsletter continues to be produced in hard copy as well to ensure the information reaches all residents.

In 2015 Council's Aged Services underwent a Quality Review conducted by the Federal government and passed with full compliance.

Living with Disability

Mosman Council continues to provide disability services and programs for both young people and young adults, who have a mild to moderate intellectual or physical disability.

During 2012/2013 a new young adult-oriented, evening program was developed and the group of young people that had previously met on Saturdays was transitioned to activities that were more age appropriate. The Friday Young Adults group has provided 3,450 hours of social support to 56 young adults living with a disability. The Saturday Youth Group has been re-established to provide service to younger people with disability and their families.

2,114

Children have been immunised

70,000+

Meals delivered to housebound residents by Mosman Meals volunteers

6,000

Young people use the drop in at the Youth Centre during term times each year

7.2

SOCIAL PROGRAM: COMMUNITY WELLBEING

Mosman Rider

The Mosman Rider is Council's free hail-and-ride community bus service operating 364 days per year. A number of reviews have been conducted in relation to the service since 2012. These have encompassed route, operating hours and operating model. Route revisions have been made to the service that now includes Bridgepoint Shopping Centre, Spofforth Street, the Library and Art Gallery in addition to Taronga Zoo and the Mosman Men's Shed. Technology has been harnessed to improve the customer experience, with passengers now able to review the approach of the bus in real time on their mobile devices. In 2012, the service was contracted out to a professional bus company, and this contract was renewed in 2015. Cost savings have been achieved in the order of 27% since contracts were first entered into. Since its inception in 2009, the Mosman Rider has carried 298,072 passengers to end June 2017.

PARTICIPATION

Youth Volunteering

In 2013 Mosman Youth Services established a youth volunteering program. This has developed into a major service with the type of volunteering offered ranging from environmental sustainability, events management, and youth media campaigning to nutrition education. There are four groups currently operating:

- Vocal Rewind - a group that runs local, all-age, music events such as Battle of the Bands, Breakout and Backyard Vibes
- View Finders - focussing on the environment and sustainability. This group coordinates events such as pedal powered cinema for young people, arranges talks, and cleans up Mosman beaches
- F.R.E.S.H. - this group is about nutrition and healthy eating. Partnering with OzHarvest this group has learned about nutrition and how to cook, and taken their new found knowledge to their peers in the Youth Centre and to younger children in the After School Care Service
- Mospress - the youth media campaigners. They campaign for issues they care about, and also provide media support for other volunteer group activities

The youth volunteering program also supports young people

working towards Duke of Edinburgh Awards and the Community Action Service component of the International Baccalaureate.

Mainstream Volunteering

Volunteer programs continue to support Council's work, with 329 current volunteers contributing to services and programs across Council.

Volunteers currently assist with delivery of more than 20 services and programs including:

- Meals on Wheels
- Community Restaurant
- Computer Pals
- Discussion Group
- Friday Youth Group
- English Conversation Class
- Neighbour Aid Home Visiting
- Care Cafe
- Saturday Social Group
- Community Visitors Scheme
- Community Transport
- Mosman Art Gallery
- Home Library Service
- Bushcare
- Native Havens - an offshoot of Bushcare encouraging bird and animal friendly backyards
- Harbour Care
- Local Studies
- Volunteer Newsletter
- Justice of the Peace
- Youth Services
- General volunteers including a regular pianist for the Community Restaurant and project volunteers assisting with the CVS booklet

Twice each year, Council has acknowledged the service and commitment of its volunteers with Mayoral receptions, at which awards have been presented to longstanding volunteers. Volunteering both for Council-run programs and more broadly for community volunteers is celebrated at these events.



Mosman Connects

Following an approach by the Rotary Club of Mosman in 2014, Council provided significant support to the Club to convene a community groups' forum in March 2015 and a community groups' showcase as part of the Festival of Mosman in September 2015. A community-based group, 'Mosman Community Connects' was subsequently formed and is working to better connect community groups and residents through communication, newsletters, events and other initiatives, with ongoing support from Council.

Hearing and Empowering Young People

A large youth consultation in 2014-2015 highlighted key youth needs. Youth Services has since introduced programs and initiatives reflecting solutions identified by young people through the consultation. For example, the Nourish You Girls Only workshops have had a significant focus on tackling body image as a key issue for young Mosman women.

Young people also drive initiatives. The youth volunteer groups have planned, organised and delivered 19 youth events since 2013, from Battle of the Bands nights and concerts to beach clean-ups and festivals. Groups such as the LGBT+ Queer Cooperative have also been established by young people themselves with the support of staff.

Youth Forum

The Mosman Youth Forum was established in 2013 as a platform for young people in Mosman to have a voice about issues that matter to them. This forum helps steer Mosman Youth programs, facilitates youth consultation, and has helped develop major initiatives such as Moscard, a youth membership card for young people 12 - 25 years old who live, work, study or spend time in Mosman.

Access and Mobility Committee

The Access and Mobility Community Consultative Committee was formed in 2013 to represent the interests of people with disability in Mosman. The group has contributed to the development of Mosman's Access Strategy 2014 and the Disability Inclusion Action Plan 2017.

329

Adult volunteers assist with council services through involvement in over 20 volunteer programs

768

Members have subscribed to Moscard since its inception in 2014

30+

Workshops and training sessions targeting young people and their families have been run

7.2

SOCIAL PROGRAM: COMMUNITY WELLBEING

PLACES

Refurbishment of Council's community facilities has been a focus during the period. A new accessible lift has been installed in the Seniors' Centre, and thanks to a bequest, a state-of-the-art audio visual system has been installed and is now providing the backdrop for the increasingly popular Community Restaurant, as well as allowing the development of new activities, such as a regular movie club. A small interview room has been included adjacent to the seniors' lounge to provide space for confidential consultations.

The Youth Centre has undergone significant changes and upgrades including re-painting inside the centre, the installation of a music room, and a community garden set up at the main entry of the centre. The changes to the appearance of the centre have come about as a result of community consultation with Mosman youth who identified a need for a space that better reflected the culture of young people in the area.

The relocation of Children's Services to the Drill Hall was completed in 2012. The space available for the service has been transformed into a welcoming, productive place for children, with new opportunities for learning and play. The service has taken advantage of the outdoor space to include an environmental component in the curriculum and this has been popular with the children and their parents.

Mosman Occasional Care Centre has also benefitted from improvements, with new softfall, and an exciting slide and deck area providing more interest in the playground.

Public places

In July 2014, Council prepared an Access Strategy to provide a comprehensive audit of identified Council sites and facilities with recommendations for improvements, and to inform MOSPLAN and Council's asset management planning. The Strategy was a key resource in the subsequent development of Council's Disability Inclusion Action Plan.

PARTNERSHIPS

During Council's term a number of partnerships for intersectoral planning have been strengthened, leading to Mosman Council's representation on and participation in the development of the Northern Sydney Ageing and Youth Strategies, and involvement in NSW Government Collective initiatives such as the Community Engagement Board.

Through active support to the Lower North Shore Multicultural Network, Council facilitated training of community agency staff in service delivery for people from culturally and linguistically diverse backgrounds as well as training Council staff in cultural diversity. Council also provided assistance for the production of local services guides for newly arrived migrants in English, Chinese and Japanese. In June 2017 Council hosted the Refugee and Migrant Voices community forum to showcase multicultural stories and contributions to the community.

With the expiry of the Northern Sydney Aboriginal Social Plan 2011, Council continued to support Mosman Reconciliation and provided information and education resources on Mosman's Aboriginal heritage to the community, new citizens and to schools.

In collaboration with the Lower North Shore Domestic Violence Network, Council has contributed to strategies to reduce the impact of family and domestic violence, including providing grant funding for development of the Network's website, providing information stalls at the Mosman Market and holding a community stakeholder meeting with major agencies including Police, Health, Lifeline and Child, Youth and Family Services. In 2016 a Domestic Violence Stakeholder Forum was held to train community workers to identify, understand and deal with people presenting at their services who were or had experienced domestic violence.

In January 2013 Council entered into a partnership arrangement with The Infants Home (TIH) for the operation of the Mosman Family Day Care Scheme, with TIH taking on the responsibilities of approved provider. This arrangement was renewed in 2016.

Youth partnerships have included the Empowering Young Minds Forum, Stop the Supply Initiative, Shoreshocked (previously Shorefest), 24/7 Youth Film Festival, NSW Government Regional Youth Strategy, and FACS Northern Sydney District Youth Blueprint.







The Mosman Men's Shed opened at George's Heights in 2012 after a long gestation period. Membership has been good since its inception, with 55 members currently active and contributing to a range of community projects. Impetus for the Shed involved Council working in partnership with Mosman Lions and the Rotary Club of Mosman as well as independent community members.

Community Grants

Council's active capacity building focus relies on the contribution made to community life by many community organisations. Council supports these organisations through its Community Grants program. Over the period, 108 community grants totalling \$197,571 have been awarded to 45 local community organisations. In addition, Council honours its Sister City relationship with Glen Innes Severn Council by making a regular contribution to the Glen Innes Aboriginal Women's Art Group.

During the period the Community Grants and Assistance Policy was reviewed in order to make it easier to understand and apply. In June 2017 Council also resolved that the total funding pool for its annual Community Grants Program be increased from \$50,000 to \$70,000.

108

Community Grants have been made totalling \$197,571 to 45 local community groups

39,515

Trips provided by Mosman Community Transport

19,000+

Clients use the Seniors' Centre each year

QUALITY SERVICE

The last five years have seen some exciting initiatives leading to improved experiences for users of Council services.

Community Services Framework

The Community Services Framework was developed in 2014 to underpin the work undertaken by Council's Community Services team. The Framework identified key impact areas of People, Place, Partnerships and Participation, and led to the re-orientation of the work undertaken to an outcomes-focus. There has been a central focus on developing the ability to measure the social impact of Council's work. Key indicators for performance are now being monitored to track the success of programs and activities run by Council's Community Services.

7.2

SOCIAL PROGRAM: COMMUNITY WELLBEING

Responding to new funding models

Funding models for the grants received by Council to run Aged and Disability Services have undergone a major overhaul in recent years. New compliance requirements have been achieved with no disruption to services for clients. In 2015 Council's Aged Services received full accreditation.

Enhanced Technology

Youth Services marketing collateral has undergone a re-branding and the service has increased its online presence through the establishment of a Facebook account, a youth blog and Instagram. The Moscard initiative, connecting young people with discounts at local businesses, has provided a large database of young people and newsletters are sent to this group to update them on the latest programs and activities offered by Council.

Continuous improvement in Children's Services has seen the implementation of a variety of online and digital tools. In 2013 online access to the Children's Services Vacation Care brochure and booking form was made available and online payments through BPay/Point were introduced. In 2014 Trybookings was introduced for easy payment of parent seminars. In 2015 digital sign-ins were introduced to improve service efficiency and accuracy.

In 2014 an integrated client management system was introduced to Aged and Disability Services to better reflect and support the integration of a range of services.

Several enhancements have been undertaken to improve the passenger experience on the Mosman Rider tracker including an App to track the bus in real time, and electronic passenger counting.

SERVICE REVIEWS

Council's Aged and Disability Services has undergone a comprehensive review to prepare the Service for emerging needs. As a result of the review, the services have been better placed to meet the far-reaching changes to the Aged Care funding environment and 100% compliance was achieved in the Quality Review conducted by the Federal government in 2015.

In 2015, the Volunteers Office was reviewed to improve the volunteer experience and professionalism of the service. Recommendations from that review are currently being implemented.

The Mosman Rider was reviewed in 2012, 2013 and 2014. The reviews led to the services being contracted out, the route being revised to include Bridgepoint Shopping Centre, Spofforth Street, the Library and Gallery and Mosman Junction and operating times being reduced.

A review of the immunisation service run by Children's Services was undertaken in 2015 with a view to adopting a regional approach across lower north shore Councils. The regional option did not proceed and Mosman Council is now the only council continuing to operate a clinic. A follow up review is proposed, given increasing compliance requirements and the availability of other options for the service through general practitioners.

Council's Food Services sources its meals from a contractor. In 2015 new tenders were sought and Master Catering was the successful bidder.

In 2012, two social planning papers were adopted. Mosman's Social Directions provided an analysis of social policy trends and consultation on community needs. The Health Needs Analysis provided health data, and an overview of services, facilities available to Mosman residents as well as future directions in health. These research projects have informed not only MOSPLAN, but also a number of regional projects, including the social isolation project undertaken in 2016/17.



‘SNAPSHOTS’ - COMMUNITY WELLBEING

The following ‘snapshots’ provide further insight into the types and level of service delivered by Council during 2012-2017.

- 6,000 young people use the drop in at the Youth Centre during term times each year
- The Youth Holiday Program has been accessed by approximately 260 families
- The Youth Volunteer Programs have been established and 120 young people have volunteered
- Girls Only workshops have been run 9 times with more than 80 places booked
- Workshops and training sessions targeting young people and their families have been run more than 30 times
- Joint Youth and Children Parent Seminars have been held 7 times with an average of 55 attendances per seminar
- 19 events for young people have been run by young people themselves since 2013
- The Youth Facebook page has been established and has attracted 686 likes since 2012
- The Youth Instagram has been established with 210 followers since 2015
- 768 members have subscribed to Moscard since its inception in 2014
- Vacation Care has been accessed by 1,328 children with 11,637 attendances
- MOCC Mosman Occasional Child Care Centre had 19,601 attendances with an overall utilisation rate of 68%
- Mosman Before and After School Care has been accessed by 808 children with 86,785 attendances
- 2,114 children have been immunised
- 9,036 children, families and carers have attended the Connections Playgroup
- 5,000 families have attended the annual Children’s Fair
- An 89% satisfaction rate was recorded with the quality and cost of the services and programs provided by children’s services in surveys conducted during 2016
- Mosman Meals volunteers have delivered 70,799 meals to housebound residents
- 16,781 meals have been served to 1,275 people in the Community Restaurant at Mosman Square Seniors Centre
- 25,223 hours of social support have been provided, including 21,623 hours for older people and 3,600 hours for young adults with a disability
- More than 19,000 clients use the Seniors’ Centre each year
- Mosman Community Transport has provided more than 39,515 trips
- 323 adult volunteers assist with council services through involvement in over 20 volunteer programs
- 108 Community Grants have been made totalling \$197,571 to 45 local community organisations

7.2

SOCIAL PROGRAM: COMMUNITY WELLBEING

KEY PERFORMANCE INDICATORS

Performance Measures	12/13	13/14	14/15	15/16	16/17
Resident satisfaction* with:					
▫ Services and facilities for children and families	6.76	7.13	7.13	7.05	7.05
▫ Services and facilities for older people	6.68	6.96	6.96	7.04	7.04
▫ Overall range and quality of community facilities and activities	6.96	7.22	7.22	7.18	7.18
▫ Services and facilities for people with a disability	6.28	6.42	6.42	6.65	6.65
▫ Access to Council information and Council support	6.72	6.65	6.65	6.63	6.63
▫ Services for young people	6.04	6.11	6.11	6.32	6.32
▫ Services and facilities for people from culturally and linguistically diverse backgrounds	5.37	5.66	5.66	5.67	5.67
No. of volunteers in Council services†	505	452	243	331	329
Mosman Rider passenger numbers per annum	46,325	42,172	46,202	28,097	24,220
No. of meals delivered by Meals on Wheels per annum‡	17,359	16,846	18,888	17,056	17,431
No. of Community Transport trips per annum	9,715	8,929	7,300	5,508	8,063
No. of children immunised per annum	545	446	376	412	357
No. of needs-based programs delivered by Youth Service per annum (this measure was superseded by the following measure on 1 July 2015)	N/A	22	27	N/A	N/A
No. of young people that have connected with a Council youth program or service‡	N/A	N/A	N/A	9,691	9,127

* Mean score on a unipolar scale of 0 to 10 - Mosman Community Surveys 2012, 2014 and 2016

† Volunteer database updated 2014 to include active volunteers only

‡ Passenger counting method changed 1 July 2015

§ This number does not differentiate between unique users and return users.
Some of these numbers are estimates. Regional programs are included.

|| The number of meals delivered by Mosman Meals includes meals delivered in-home and in-centre



7.2

SOCIAL PROGRAM: LIBRARY AND INFORMATION

LIBRARY OVERVIEW

The past five years have seen many changes in the delivery of library services. As well as offering traditional library services including information and reference services and books, DVDs, CDs and eBooks for loan, the Library has developed into a true community hub with programs, events and activities for all ages. The Library was refurbished and the layout refreshed to meet the changing demands of its customers.

In April 2015 the Library Foyer refurbishment and RFID Project was completed resulting in a more welcoming and open entrance foyer. This project improved accessibility for Library users and improved customer service. New furniture was purchased for the Children's Library, Teen Zone and the Adult Lending section to provide more comfortable reading and recreational spaces. The upgraded foyer includes new toilets with an improved disabled toilet and baby change facilities, a separate returns room for library books, a new customer service desk and increased casual seating.

Changes were also made to the delivery of customer service following the building of the new foyer and introduction of RFID returns. Roving Customer Service was introduced, where Library staff "rove" around the Library offering 'one on one' assistance to customers.

The Library building was officially renamed the Barry O'Keefe Library on 10 June 2015 in honour of Mosman's longest serving Mayor.

In June 2017 new computer workstations were installed in the Reference Library and the Mosman Room.

A new collection, 'Fast Reads', was launched in 2017 to satisfy customer demand for bestsellers and current, popular titles.

CELEBRATING 70 YEARS

In December 2015 Mosman Library Service celebrated its 70th anniversary. Mosman was the first council to adopt the Library Act in January 1945 and the second council to open a public library under the Act. To celebrate this event the Library held a special Library 70th Birthday Party for children and a Trivia Night for adults. Local Studies also curated two exhibitions to celebrate this significant anniversary: '70 years in the making - a historic look at the Mosman Library Service' and 'Party Like it's 1945' - birthday photographs taken in Mosman over the last 70 years.

PROTECTING OUR PAST

Doing Our Bit, Mosman 1914-1918

In 2012 Mosman Library Service was awarded a \$30,000 Library Development Grant from the Library Council of NSW for the innovative online project *Doing Our Bit* to commemorate the centenary of the First World War. The aim of the project has been to collect and display information online about the wartime experiences of local service people with contributions from the public as well as library staff. The *Doing Our Bit* website has developed into a valuable online resource on the Mosman community's participation in the First World War with war-time stories, memories, records and images sourced mainly from local residents. As well as the website, eleven exhibitions, workshops and talks have been held to support the project.

Mosman Library Service was also successful in obtaining an Anzac Centenary Local Grant of \$8,872 for the restoration of five First World War Honour Boards. The honour boards display the portrait photographs of 220 local men who enlisted for the war. The restoration project was completed in March 2016 and digitised images of the photographs were uploaded to the *Doing Our Bit* website.



Local Studies Online

Trace

The Local Studies Digital Archive 'Trace' was launched in November 2012. The digital archive contains photographs, Council minutes, annual reports, newspapers, maps, original subdivision plans, oral history recordings and transcripts.

Mosman Faces

The Mosman Faces website, which is a visual history of Mosman with videos, interviews and images, continues to be developed. Interviews added between 2012-2017 included:

- Festival of Mosman 2013 with Kenneth Dryland and Diana Wachman
- Story of Mavis Sykes Ballet School 2014
- Leahys' Real Estate 2016

1,708,722

Items were borrowed from the Mosman Library Service, an average of 6,572 items per week

1,371,384

Visits have been made to Barry O'Keefe Library, an average of 5,274 visits per week

140,000+

Attendees were catered for at regular Mosman Library service programs

INTERACTIVE LEARNING CENTRE FOR SENIORS

The Interactive Learning Centre for Seniors project was funded by a Library Grant of \$43,114 from the Library Council of NSW. The project was launched in December 2013 and funds were used to purchase laptops, tablets, wide screen technology and functional furniture to provide an interactive learning space for seniors wishing to develop their digital literacy skills. Monthly Technology Tuesday Talks on a variety of topics were introduced in 2013. Technology Tuesday Drop-In sessions commenced in March 2014, with library staff providing assistance to customers in the use of their digital devices.

7.2

SOCIAL PROGRAM: LIBRARY AND INFORMATION

PROGRAMS, EVENTS AND ACTIVITIES

The Library has been able to significantly expand the number and range of programs it offers without an increase in staff resources due to the implementation of RFID technology. Technology Tuesday Talks and Drop-In Sessions, Write @Mosman Library, Read Review & Win, more Book Clubs facilitated by Library staff, Friday Flicks, Colour Between the Lines, eXplore eBooks and increased Local Studies exhibitions and projects are examples of new and expanded programs introduced over the past five years within existing resources.

SERVICES FOR CHILDREN AND TEENS

The Children's Library Service continues to be one of the most popular and highly regarded services offered by the Library. It provides programs, events and activities for children 0 to 12 years. The Library also provides regular programs and activities for teenagers.

New programs and highlights over the period have included:

- Write@Mosman Library monthly writing and literacy program for 8-12 year olds (2015)
- Friday Fun monthly program for children aged 9 to 12 years (2016)
- Reading Hour Workshops for parents and children (2015)
- Computing Coding classes (2016)

The Mosman Youth Awards in Literature competition also continued across the Council term with 2,000 entries in the annual competition over the five year period

SHORELINK LIBRARY NETWORK

In 2013, the Shorelink Library Network celebrated 30 years of collaboration by its member Councils - Mosman, Lane Cove, Manly (now part of Northern Beaches), North Sydney and Willoughby.

A new library management system, AIT Aurora, was implemented in 2013. Aurora has delivered improved functionality and significant cost savings over the previous system. A new WebOpac (online catalogue) was launched in 2013 with improved appearance, accessibility and functionality. A further WebOpac re-design was implemented in 2016.

Demand for fast, efficient public access internet/wi-fi services continues to increase and the Library's telecommunications infrastructure is continuously reviewed in order to address this need. Upgrades to this network were implemented in 2015 and 2016.

THE DIGITAL LIBRARY

In addition to the 84,000 items in the print and audiovisual collections, Mosman Library Service also provides access to downloadable eBooks, eAudiobooks, eMagazines, eComics and eGraphic Novels. These have been expanded over the past 5 years to meet increasing demand. Most eResources are purchased jointly by the Shorelink libraries, enabling cost sharing and access to a larger range of titles. The Library's regular Technology Tuesdays and eXplore eBooks sessions assist customers to access these resources.

A subscription to a new film streaming service, Beamafilm, commenced in 2016. This provides members with 24/7 access to popular documentaries and independent movies from Australia and around the world.

In addition to the 30 online databases available on the Library's website, customers can now access a wide range of databases provided by the State Library of New South Wales, simply by logging on with their Mosman Library Service membership card.

Web access to 'Trace': the Mosman Local Studies digital archive recordings was achieved in December 2012, drawing resources from the Council's Cumulus Digital Assets Management System.







LIBRARY INFORMATION TECHNOLOGY

The Library's RFID Project (automation of loans and returns functions) was completed in 2015. This included upgrading self-checkout kiosks, tagging the entire library collection, upgrading the security system and installing an automated returns system.

A new audio-visual system with a large TV screen was installed in 2016 for use with regular film, technology and training programs, and a new Print Management System was installed in 2017.

WEBSITES AND SOCIAL MEDIA

Mosman Council has continued to build on its leading position as Australia's first metropolitan local government agency to set up a Twitter account, by expanding social media engagement across a range of channels. Strong increases in social media reach have followed ongoing strategy review and campaigning to raise awareness and engagement on important local issues. As a result, Council has increased its following across more than 20 accounts, including individual Facebook, Twitter, LinkedIn, YouTube, Instagram and other channels representing different segments of Council activity including Mosman Council, Mosman Library Service, Mosman Art Gallery, Mosman Youth, Living Mosman and Mosman Planning.

Council has also adopted a forward-thinking approach to digital innovation, managing 19 websites and micro-sites plus five mobile applications, with regular reviews ensuring sites and apps are implemented or adapted to keep pace with changing technology and customer experience, along with daily monitoring of content and site performance. This approach, along with site launches to support annual and biennial events, has resulted in relaunches or redesigns of 15 sites across the review period.

Websites, apps, e-newsletters and blogs developed and/or upgraded between 2012 and 2017 included:

3

New mobile applications (apps) were launched, building on Council's two pre-existing apps

15

websites or microsites were relaunched or redesigned across the review period

2,471

Additional Twitter followers and 1,449 Facebook likes

7.2

SOCIAL PROGRAM: LIBRARY AND INFORMATION

- Rapt Christmas Decorating Competition website (launched 2012) and mobile-friendly Rapt site (launched 2015)
- MOSPLAN 2013-2023 engagement website (launched 2012)
- Mosman Events website (launched 2013)
- Festival of Mosman website (launched 2013) and mobile-friendly site (launched 2015)
- Your Voice Mosman engagement hub (launched 2014)
- Mosman Youth Blog (launched 2014)
- Mosman Design Awards site (launched 2014)
- Redesigned, mobile-friendly Mosman Council website (launched 2014)
- Mosman Art Gallery site (redeveloped and launched 2015)
- Mosman Events mobile website and app (launched 2015)
- E-newsletters redesigned to improve content opportunities and mobile usability (2015)
- Mosman Rider app (improved and relaunched 2015)
- Mobile-friendly Mosman Planning and Mosman Faces websites (launched 2016)
- Park Mosman, an app to make parking in Mosman easier (launched 2017)
- MyMosman, an all-in-one app for Mosman residents (launched 2017)

‘SNAPSHOTS’ - LIBRARY AND INFORMATION

The following ‘snapshots’ provide further insight into the types and level of service delivered by Council during 2012-2017.

- 1,708,722 items were borrowed from the Mosman Library Service, an average of 6,572 items per week
- There were 1,371,384 visits to Barry O’Keefe Library, an average of 5,274 visits per week
- Mosman Library Service catered for 140,504 attendees at regular programs
- 7 new Library programs were introduced
- 78 Author Evenings were held, with an average of 93 attendees at each event
- Three new mobile applications (apps) were launched, building on Council’s two pre-existing apps
- 2471 additional Twitter followers and 1449 Facebook likes



KEY PERFORMANCE INDICATORS

Performance Measures	12/13	13/14	14/15	15/16	16/17
Resident satisfaction* with Library services	7.69	7.72	7.72	7.51	7.51
% Library users satisfied with Library services and resources	98	94	94	97%	N/A
No. Library visits per capita per annum	8.25	9.8	7.9	9.16	10.23
No. Loans per capita per annum	12.8	12.5	9.75	10.51	10.66
No. Website visits and page views per annum		Visits: 608,288 Page views: 1,775,316	Visits: 403,573 Page views: 1,274,708	Visits: 405,637 Page views: 1,182,638	Visits: 366,725 Page views: 1,071,810

* Mean score on a unipolar scale of 0 to 10 - Mosman Community Surveys 2012, 2014 and 2016

7.2

SOCIAL PROGRAM: ARTS & CULTURE

AN INDUSTRY LEADER

Council actively positions Mosman as a leader in Australian art and culture – nurturing contemporary arts practices; celebrating the richness of Mosman's and northern Sydney's distinctive local cultures and heritages; engaging, challenging and building visitation and new audiences; and providing sources of inspiration for the community. The quality and impact of Mosman's leadership in arts and culture have been extensively acknowledged, with Mosman Art Gallery's Bungaree's Farm project winning the Museums Australia 2015 National Award (the highest award that can be won by a museum or gallery in Australia) and being listed as one of 24 projects of global influence at the 2016 Best in Heritage Conference. Awards received during this term of Council for culture related projects include:

- 2016 FIAMP/ICOM International Video Art Award (SYRIA by Khaled Sabsabi) - Winner
- 2016 IMAGINE Award for Best Exhibition in NSW (Destination Sydney) - Winner
- 2016 RH Dougherty Award for Innovation in Special Events (Bungaree's Farm) - Winner
- 2016 National Local Government Awards - Promoting Indigenous Recognition (Bungaree's Farm)- Highly Commended
- 2015 Museum and Galleries National Awards (Bungaree's Farm) - National Winner (from all categories)
- 2015 Museums and Galleries National Award for Indigenous Project or Keeping Place (Bungaree's Farm) - Winner
- 2014 IMAGINE Award for Outstanding Contribution by a Staff Member/Volunteer (Reg Richardson) - Winner
- 2013 IMAGINE Awards for Collection Management - Highly Commended
- 2013 Museums and Galleries National Award for Exhibition (ATTACK by Ken Done) - Highly Commended
- 2013 Museums Australia Publications and Design Award (Bungaree: The First Australian) - Winner.
- 2012 IMAGINE Awards for Exhibitions and Public Programs (ATTACK by Ken Done) - Highly Commended

MOSMAN ART GALLERY AND COMMUNITY CENTRE

During Council's term Mosman Art Gallery (MAG) consolidated its position and reputation as the major visual arts institution in northern Sydney serving Mosman as well as a larger regional population of close to 900,000. On average the Art Gallery and Community Centre annually hosted over 88,000 visitors, achieved over 2,000 school student visits, presented over 100 public programs and workshops, and developed and displayed 15 major exhibitions.

Improvement Works

Council has improved the exhibition capacity and community spaces of Mosman Art Gallery with the installation of new LED lighting and climate control system and has improved the Gallery's Grand Hall through the provision of a programmable theatre lighting system, fans, video projector and motorised screen. The kitchen has also been improved with the installation of new commercial ovens, stove and refrigeration.

A new Gallery forecourt was created, replacing the former soft-fall area on the Myahgah Road frontage of the building. This has allowed for the creation of a new sculpture garden and bush tucker garden and has improved drainage for the underfloor areas of the building.

Exhibitions

Over the term of Council Mosman Art Gallery has developed and/or displayed over 75 acclaimed local and touring exhibitions. Exhibitions of note during this time include the annual *Mosman Art Prize*, the *Mosman Youth Art Prize*, *Bungaree: The First Australian*, *Bungaree's Farm*, *Destination Sydney*, *Tokkotai: Australian and Japanese Artists on War and the Battle of Sydney Harbour*, *Wildthing: Animals in Contemporary Australian Art*, *Eye of the Beholder: the work of Lucy Culliton*, *An Unending Shadow: Works exploring Dementia* by Ann and Sophie Cape, *Une Australienne: Hilda Rix Nicholas in Paris, Tangier and Sydney*, *Notes for Walking* (included as part of the Sydney Festival) and *Syria* by Khaled Sabsabi.



Education Programs

Mosman Art Gallery's Kindergarten - Year 6 Education Program caters for students from 7 schools in the local area including Beauty Point Public School, Blessed Sacrament Primary School, Cammeray Public School, Middle Harbour Public School, Mosman Prep, Mosman Public School and Sacred Heart Primary School. Education Packages offer students a high quality variety of art appreciation and art making experiences that complement the school syllabus for each year group. Special workshops are occasionally designed to link in with specific curriculum topics. The feedback received from teachers and students has consistently been very positive.

The location of Mosman Art Gallery is well suited to a half or full day excursion as students sometimes have morning tea or lunch at Allan Border Oval and combine their excursion with a visit to the Library. Educational programs at the gallery have catered for a total of 8,400 participants between 2012 and 2017.

Mosman Art Gallery Friends

At June 2017 there were 488 registered Friends of Mosman Art Gallery. Friends activities are offered regularly throughout each calendar year with annual activities typically including: three major excursions, five Focus Tours for Friends, invitations to exhibition openings, invitations to public programs and other special events, Mosman Art Prize Private Viewing and Christmas Celebrations.

Mosman Art Gallery Volunteers

There are currently 40 active volunteers at Mosman Art Gallery. Frequent enquiries are received each year from people interested in volunteering at the Gallery. Activities in which Gallery Volunteers have been regularly engaged over the last five years include:

- Helping with preparation of materials for the Education Program
- Assisting students in their art-making activities and giving tours of exhibitions for the Education Program.
- Assisting students in their art-making activities for the Art Attack school holiday program.
- Assisting with mail-outs and exhibition openings
- Serving as Gallery Guides who research and conduct community tours of exhibitions

- Participating in the Friends Action Team: a group that helps to fundraise and organise Friends activities.
- Updating the Mosman Art Collection Database

12

Major arts and local government awards received including the National MAGNA Award

440,000+

Visitors to Mosman Art Gallery and Community Centre

250%

Increase in positive media attention for Mosman Art Gallery

7.2

SOCIAL PROGRAM: ARTS & CULTURE

MOSMAN ART COLLECTION

During this term of Council the Mosman Art Collection has grown significantly and at June 2017 was valued at \$5.3 million. Major acquisitions during this time include the complete *ATTACK* series of paintings by Ken Done and *The Rolling Sea ... and That Streeton Painting* by John Olsen. In order to better manage the collection a new computer based collection system was purchased in 2017. Council also established a new Trust in 2015 to safeguard the Art Collection for the people of Mosman.

MOSMAN ART PRIZE

The Mosman Art Prize celebrates Mosman Council's enduring commitment to the visual arts, as the oldest municipal art prize in NSW. Its influence has been significant: it has pioneered local government support for the visual arts, created new opportunities for artists, incited artistic debate, and encouraged the broader appreciation of the arts within the Australian community. In keeping with the prestige of the prize Council voted in June 2017 to increase the first prize to \$50,000, making it one of the richest art prizes in Australia.

ARTS AND CULTURE COMMITTEE

Council's Arts and Culture Community Consultative Committee, established in 2013, has provided ongoing community input and support for the work of Mosman Art Gallery and cultural endeavours more generally. Meetings of the group are regularly attended by Councillors and community members with backgrounds as artists, philanthropists and administrators. Meetings are held at three to four month intervals.

PERFORMING ARTS

Over the last five years Council has continued to support performing arts opportunities with ongoing support of local companies such as Mosman Orchestra and Mosman Musical Society and the use of the Grand Hall at the Mosman Art Gallery for more than fifty concerts, recitals and performances annually.

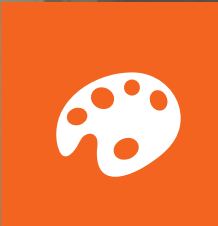
ENCOURAGING PRIVATE GIVING AND SUPPORT

Council provides leadership in encouraging private giving, and has continued its support for the philanthropy officer position initiated by Neil Balnaves AO, a major donor to Mosman Art Gallery. The Mosman Art Collection attracts many donors as one of the most prestigious municipal collections in Australia. Over the period the Gallery was also successful in attracting cash donations, expanding the Creative Circle program and reaching its fundraising target as part of its CREATE! Campaign. The Mosman Art Gallery and Mosman Public Art Trust are both registered as Deductible Gift Recipients (DGR) by the Australian Taxation Office.

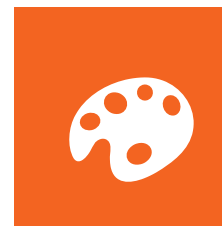
NEW TECHNOLOGIES & CULTURAL INDUSTRIES

Council has actively pursued innovation and new opportunities through the arts. In 2013 Council worked with the Centre for Arts Media Innovation at the University of Technology Sydney, Arts NSW and the Festival of Sydney to develop the *Notes for Walking* program, utilising locative media technology to provide site-specific arts experiences on mobile phones. In 2016 Council also developed two locative media walking tours of both the Curlew Camp at Sirius Cove and Public Art in Mosman.

Council also supports traditional artists and artisans, coordinating the monthly Mosman Market, a vibrant market hosting 150 stalls in Mosman Square and the Village Green. Mosman Art Gallery's Galleria has also created retail







opportunities for artisans and the In Profile gallery space has allowed selected local artists to display their works to a wide audience.

Mosman Art Gallery is also developing local cultural industries through the touring of exhibitions. Over the past five years the Gallery has toured several exhibitions including *Bungaree: The First Australian*, *Bungaree's Farm*, *ATTACK: Japanese Midget Submarines in Sydney Harbour*, and *ART* by Gary Grealy.

\$700,000+

In gifts to the Mosman Art Collection

\$500,000+

In arts grants received by Mosman Art Gallery

ABORIGINAL CULTURAL DEVELOPMENT

Council is proactive in promoting key Aboriginal cultural issues to new audiences, activating Mosman and northern Sydney as critical sites for contemporary artmaking and providing a base for the on-going development and understanding of Aboriginal arts practices. The multi award winning Bungaree series of projects has been the major initiative during this period and has been recognised internationally as a project of global significance. Mosman Art Gallery also worked with the National Parks and Wildlife Service to host a residency by Tracey Moffatt, to produce new works as Australia's official representative at the 2017 Venice Biennale.

PUBLIC ART

Council has realised a series of public artworks since July 2012. These include the Dom Lopez bust by Linda Clarfeld, Tribal Sun by Stephen Coburn, Nike by Anne Ferguson, Cook After Baghdad by Ben Quilty and Country by Warwick Keen. A public art walking tour has also been developed, available both as a guided tour and through the IZI Travel app.

7.2

SOCIAL PROGRAM: ARTS & CULTURE

EVENTS

Festival of Mosman

Mosman has celebrated its people and place for many years through the vibrant, creative and engaging Festival of Mosman. The festival is an excellent example of ongoing collaboration between Mosman Council and the local community, businesses, and other key stakeholders.

The 2015 Festival of Mosman was held from 3-13 September 2015 with nearly 29,000 people attending a range of 44 community and arts events across the 11-day period. The festival events engaged residents and visitors while showcasing and celebrating the best of Mosman.

The 2013 Festival of Mosman ran from 28 September - 20 October 2013, attracting more than 75,000 people across a 23-day period. The Festival was held in conjunction with the Royal Australian Navy's International Fleet Review and *InSitu 13: Mosman Festival of Sculpture and Installation*.

Out & About

In alternate years to the Festival of Mosman, the community has turned out for Council's spring outdoor event series, *Out & About*. This included concerts in 2012 and 2014, with the addition of an outdoor movie screening in 2016. The most recent *Out & About* series attracted record crowds of more than 5,000 people.

Rapt Christmas Decorating Competition

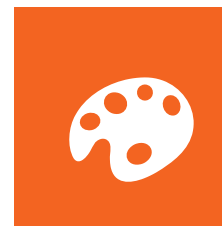
Launched in 2011, the Rapt Christmas decorating competition has become a tradition in Mosman's business and retail precincts and is continuously growing by attracting more entries each year. The competition was successfully extended in 2015 to include residential categories.

Other events

Other community events organised by Council between 2012 and 2017 have included:

- Harmony Day awareness events held to promote cultural diversity, inclusiveness and respect for all.
- Annual International Women's Day breakfast events providing opportunities for attendees to engage with prominent speakers from the local community. Guest speakers during the period included adventure fitness leader Di Westaway (2013), former Mosman Council General Manager Veronica Lee (2014), artists Ann and Sophie Cape (2015), fitness celebrities The Rancan Sisters (2016) and Sky News Presenter, author and columnist Jacinta Tynan (2017).
- In association with SHOROC and NSROC councils, Mosman is an active participant in the Guringai Festival and contributes several events to the festival program annually.
- Popular annual community event Pet's Day Out has been continuously growing over recent years, attracting a record of more than 3,500 human visitors in 2016.
- Mosman Address events were presented to raise funds for the Mosman Public Art Trust to create and promote public art projects within Mosman. Over Council's term Mosman Address speakers included the former Governor of NSW, Professor Marie Bashir; former Australian of the Year, Dr John Yu; Director of the Australian Museum, Kim Mackay; and CEO of Taronga Zoo, Cameron Kerr.
- Activities celebrating International Day of People with Disability engaged nearly 150 students from local schools each year. This annual event gives students the opportunity to participate in a range of activities in which they learn, first-hand, about living with disability.
- Mosman Christmas Gift Appeal provided an opportunity for residents to connect with and assist disadvantaged children in NSW.

In addition to the above, approximately 15 special events have been facilitated annually for community and special event organisers, including Bard on the Beach, Balmoral Swim, Balmoral Burn, Mudgee Wine and Food Fair, Hunter Valley Uncorked, Mini-Mos Community Fun Run and Balmoral Rotunda Carols by Candlelight.



Celebrate Mosman

In June 2016 a special series of events was held to recognise and celebrate the unique heritage of Mosman. These events included a celebratory cocktail function for Mosman volunteers at the Mosman Art Gallery and a dinner event at the Sergeant's Mess, at which a new video commemorating Mosman's history was launched. The 'Celebrate Mosman' video is available as a free download from Council's website. A second video, 'Welcome to Mosman' was also released, featuring the sights and sounds of Mosman.

1,034

Total number of gifts given to disadvantaged children in NSW as part of the Council's annual Christmas Gift Appeal

128,000+

Total number attending community events hosted by Mosman Council

FRIENDSHIP COMMUNITIES

Over the last five years Council has hosted delegations from, and participated in delegations to, its Friendship communities of Otsu (Japan), Mudanjiang (China) and Glen Innes (NSW). The most recent delegation to friendship communities in China and Otsu was in May 2015. Major activities have been the exchange of children's artworks (Otsu), the Girl Child Project (Mudanjiang) and the Aboriginal Women's Art Project (Glen Innes).

The artwork produced in Glen Innes in 2016 has been installed in the grounds of Council's Occasional Care Centre. Council resolved in 2015 that it's financial support for the Mudanjiang Girl Child Project continue until 2020-21.

7.2

SOCIAL PROGRAM: ARTS & CULTURE

‘SNAPSHOTS’ - ARTS AND CULTURE

The following ‘snapshots’ provide further insight into the types and level of service delivered by Council during 2012-2017.

- 50% increase in visitors to Mosman Art Gallery and Community Centre
- 250% increase in positive media attention for Mosman Art Gallery
- Destination Sydney was the most visited exhibition ever held by the Gallery (over 26,000 visitors)
- 12 major arts and local government awards received including the National MAGNA Award
- Bungaree’s Farm toured nationally and internationally and was recognised as a project of global influence
- Over \$700,000 in gifts to Mosman Art Collection
- Over \$500,000 in arts grants received

AWARDS AND CITATIONS

As well as the multiple awards received for programs, exhibitions and other initiatives of Mosman Art Gallery, formal recognition of Council’s efforts over the period has also included:

- 2012 NSW Local Government Art and Culture Award for Festivals and Events (Festival of Mosman) – Winner



KEY PERFORMANCE INDICATORS

Performance Measures	12/13	13/14	14/15	15/16	16/17
Resident satisfaction* with:					
▫ Mosman Art Gallery and Community Centre	6.73	6.83	6.83	6.81	6.81
▫ Local festivals and events	6.54	6.46	6.46	6.56	6.56
▫ Overall range of facilities and activities relevant to culture and the arts	6.47	6.55	6.55	6.70*	6.70
% users satisfied - Mosman Market	95	95	98	98%	N/A
Total visitation per annum - Mosman Art Gallery	81,000	81,000	92,300	92,000	95,000
No. of exhibitions, educational activities and special events held per annum at Mosman Art Gallery	149	216	150	120	162
No. of community events held per annum	10	43	12	44	10
No. of attendees at community events per annum	12,950	72,000	5,500	28,837	9,000
No. of Gallery Friends and Volunteers	393	350	375	450	501
No. of members of the Creative Circle philanthropy program	n/a	23	25	34	36
No. of events, projects and activities undertaken with Mosman's Friendship Communities per annum	5	4	3	3	3

* Mean score on a unipolar scale of 0 to 10 - Mosman Community Surveys 2012, 2014 and 2016

7.2 OUR ACHIEVEMENTS

ENVIRONMENT

Built Environment
Healthy Environment
Community Spaces
Traffic and Transport



7.2

ENVIRONMENT PROGRAM: BUILT ENVIRONMENT

CONSERVING MOSMAN'S HERITAGE

Managing Mosman's built heritage continues to be a priority for Council. In addition to Council's long standing programs, such as the heritage fund and heritage advisor service, a review of the rankings of all properties within the 13 heritage conservation areas was undertaken during Council's term. The original rankings were identified as part of the Mosman Heritage Review 1996. Since then, numerous changes to the built form have occurred, which meant it was timely for a review of the rankings.

Specialist consultants have reviewed the archaeological sites in Mosman to more accurately identify their location and assess their significance. The resultant study provides a valuable resource on the history of Mosman, especially relating to trams, wharves and quarrying.

REVIEW OF PLANNING CONTROLS

Ensuring Council's statutory planning controls are current and relevant is consistent with planning best practice and maintains a strong planning framework for development.

A number of amendments were made during the term to the Mosman Local Environmental Plan 2012 (MLEP2012), including a significant review of objectives, height controls and landscaped area controls; rezoning of some bushland areas from RE1 Public Recreation to E2 Environmental Conservation; and a review of archaeological sites and heritage items at Taronga Zoo. These amendments were generally favourably received in the Mosman community.

The Residential and Business Centres Development Control Plans were revised to be consistent with the changes to MLEP2012. Plans of Management for community lands were reviewed, updated and adopted by Council, and a new Section 94A Contributions Plan was prepared and adopted in 2016.

ADVOCACY FOR MOSMAN

Planning reform has been a stated priority of the NSW Government since 2012 and continues to be so. The State has produced many new and amended policies which affect Mosman to some degree. Some of these changes are significant, in particular the ongoing matter of recognition of Mosman's significant foreshore slopes. Temporary protection continues to be afforded to these areas by virtue of an exclusion from the provisions of State legislation around complying development. Council lobbying has achieved an extension to the exclusion from 2015 to 2018, but this matter remains an ongoing issue to be resolved.

Other significant policy changes during the period included the Exempt and Complying Development Codes, amendments to the Environmental Planning and Assessment Act, and preparation of the draft North District Plan by the Greater Sydney Commission.

PLANNING FOR GREAT PUBLIC PLACES

Planning for the built form to create public spaces at Spit Junction was undertaken during the term, with consultants completing a Masterplan for Spit Junction and a Civic Centre Needs Analysis. These projects investigated options for development and improved public facilities, including a new library, public car parking, art gallery, facilities for children, youth and seniors, and commercial/administration office space. The plans were exhibited and considered by Council and, while the Masterplan was not adopted, planning for Spit Junction is continuing, with the adoption of a Planning Agreements Policy. Work is also underway on a guidance document for future development.



OUR RECORD OF PROGRESS
OUR ACHIEVEMENTS - ENVIRONMENT





CELEBRATING GOOD DESIGN

The Mosman Design Awards (MDA) were held in 2013, 2015 and 2017. Each event attracted high quality designs from architects keen to be judged by Council's expert judging panel. The number of nominations received has been relatively steady, with 16 in 2017, while votes received for the People's Choice Award more than doubled from 2015 to 2017 – with 436 votes received this year.

The Design Awards website continues to gain in popularity during the award months. Sessions have grown considerably from 4,465 (MDA 2013) to 5,783 (MDA 2017).

6,465

Planning Certificates (s149) have been issued

1,241

Development Applications have been determined

\$1.1 Billion

Net value in development applications determined

COMMUNICATING WHAT'S HAPPENING IN PLANNING

Council's Urban Planning Team has been communicating its planning activities throughout the period by managing two websites, mosmanplanning.net and mosmandesignawards.com.au. In addition, social media presence has increased, with Twitter followers rising from 60 in 2013 to 256 in 2017 (an increase of 420%), and facebook 'likes' increasing from 56 in 2013 to 179 in 2017 (an increase of 320%).

The mosmanplanning.net website has had 21,390 unique users during the last twelve months. The most popular pages relate to Q&As about planning controls, especially "How do I calculate the floor space ratio of my development?", which reached a monthly all-time high in March 2017 with 2,650 sessions.

The Urban Planning newsletter, published every two months, highlights local and state planning issues of relevance to Mosman and has steadily increased its subscribers from 532 in 2012 to 800 in 2017. The average opening rate of 40% is well above the industry average.

7.2

ENVIRONMENT PROGRAM: BUILT ENVIRONMENT

BUILDING ENFORCEMENT AND COMPLIANCE

The introduction in April 2015 of a Building Compliance Team has seen a significant improvement in compliance and enforcement action, along with a reduction in unlawful activities.

Since its inception the Building Compliance Team have investigated more than 500 requests relating to matters such as compliance with existing approvals, enforcing unlawful works and activities, unsafe structures, and fire safety concerns. Over 40 notices and orders have been issued with 292 swimming pools being inspected.

Council's Compliance Team also manages services such as construction certificates and complying development certificates.

MOSMAN DEVELOPMENT ASSESSMENT PANEL

Council has in place an independent panel which determines Development Applications not otherwise determined by staff under delegated authority or by the Joint Regional Planning Panel. The Mosman Development Assessment Panel (or MDAP) is chaired by The Hon Justice Stein and meets once a month. On average it has considered over 120 matters per year. MDAP has been widely accepted by the community and a review of subsequent appeals to the Land and Environment Court has reaffirmed the strength of Council's planning processes and controls.

REVIEWING THE DEVELOPMENT ASSESSMENT EXPERIENCE

In 2015 a comprehensive review of planning was undertaken in Mosman. The review examined the Development Application and Approval process for Mosman Council and included comparisons with similar Councils where data was available

The review found that Mosman Council has a robust planning process in place and this was further also supported by an independent review conducted by Council's Head of Internal Audit.

ROADS

During the last five years Council resurfaced approximately 9 km of local, arterial and regional roads. These included:

- The Esplanade
- Military Road
- Awaba Street
- Parriwi Road
- Plunkett Road
- Ourimbah Road
- Vista Street
- Athol Wharf Road
- Superba Lane
- Curraghbeena Road
- Queen Street
- Wolseley Road
- Glover Lane
- Euryalus Street
- Beauty Pt Rd
- Pearl Bay Rd
- Ritchie Lane
- Cabramatta Road
- Wunda Road
- Thomson Street
- Bardwell Road
- Waitovu Street
- Gurrigal Street
- Hordern Place
- Kemble Lane
- Awaba Lane
- Mandolong Road
- Buena Vista Ave



ACTIVE TRANSPORT AND ACCESSIBILITY

The Mosman Bicycle Plan, adopted in 2014, contains a costed and prioritised program of works to improve cycling amenity and safety for cyclists of all ages and abilities. To date, approximately 14 km of cycle infrastructure has been implemented and cyclist numbers have increased between 65% and 94% on some bicycle routes with new paths.

The Pedestrian Access and Mobility Plan (PAMP) continued to be implemented through 2012 -2017, with significant capital works including:

2013 June	Bradleys Head Road Wombat Crossing	\$73,000
2013 June	Athol Wharf Road Wombat Crossing	\$44,000
2014 May	Military Road Wombat Crossing	\$50,000
2015 June	Mandolong Road Wombat Crossing	\$114,000
2015 June	Canrobert Street Wombat Crossing	\$70,000
2015 August	Gouldsbury Street Wombat Crossing	\$120,000
2015 November	Queen Street Wombat Crossing	\$57,000

As well as pedestrian crossings and refuges, the PAMP works included wayfinding signage, and lighting upgrades. The total cost of the work has been approximately \$800,000, partly funded by Roads and Maritime Services.

Council's Access Strategy was adopted in 2014 with recommendations for access improvements at twelve sites around Mosman, especially for people with disabilities. Access works undertaken during the period included a new lift for the Mosman Square Seniors' Centre, new hand rail at Balmoral Baths, and access improvements at Clifton Gardens. Designs were also completed for a new accessible ramp at Mosman Art Gallery.

9km

Of road have been resurfaced

12km

Of new footpaths have been constructed

7.2

ENVIRONMENT PROGRAM: BUILT ENVIRONMENT

FOOTPATHS

Approximately 12 km of footpaths were resurfaced in Mosman between 2012 and 2017.

During 2016/17 an additional \$2 million in loan funding was allocated by Council to further accelerate footpath improvement work. As a result, major stretches of Raglan Street, Military and Spit Road were replaced.

STORMWATER QUALITY IMPROVEMENT DEVICES

Through the 2012 -2017 term, 90% of Mosman's stormwater network was treated by stormwater quality improvement devices (SQIDs) which collected approximately 1800 tonnes of waste that would have otherwise ended up in Sydney Harbour.

In 2014, Council engaged external consultants to undertake a review of critical Mosman Council SQIDs and their associated cleaning processes. The recommended actions from that review have since been successfully carried out.

MARINE STRUCTURES

Council manages marine structures worth approximately \$11 million. This includes 3.5 km of seawalls and three harbour pools. During the Council term many marine structures were upgraded in accordance with Council's new asset management plans, notably improving the quality of the infrastructure and restoring their longevity.

Balmoral Baths & Jetty Refurbishment

Works on the structure and berthing jetty at Balmoral were undertaken in 2012 including the replacement of 17 timber piles, decking, girders, hand railing, and shark netting. Care was taken to ensure a sympathetic upgrade in keeping with the heritage and environmental sensitivity of the site. The total cost of the work was \$260,000, partly funded by the NSW Government's Better Boating Program. A new design

for turning boards within the swimming enclosure was undertaken, with works expected to be completed by the end of 2017.

Clifton Gardens Baths & Jetty Refurbishment

The structure and berthing jetty at Clifton Gardens were refurbished in 2013, including the replacement of 18 timber piles, decking, hand railing, and shark netting. As Chowder Bay is home to diverse marine flora and fauna, including a highly protected seahorse colony, the works, at a total cost of \$220,000, were carried out with particular sensitivity. Partial funding came from the NSW Government's Better Boating Program. In 2015, a new shark net configuration was established to protect the local seahorse colony.

Clem Morath Pool Renovation

In 2013 works were undertaken to restore the heritage-listed baby pool at Edwards Bay Beach that eroded in 2008. To protect the rock wall from collapsing during storm surges, an artificial reef was also built at the front of the wall. The goal of the renovation was to produce an aesthetically pleasing and environmentally responsible solution, which was carried out at a total cost of \$90,000.

Balmoral Seawall Remediation

The Balmoral seawall was originally constructed in about 1929. In the original seawall there were openings approximately every 50 metres with steps down to the beach. Over the years, the reinforcement in the columns of the stair structure supporting the pergolas rusted, and big seas undermined some of the access steps to the beach. As a result, in 1960 some of the steps were removed and the openings were closed by extending the parapet wall. During a severe sea storm in 1974, a section of the concrete seawall opposite Lower Almora Street was undermined and collapsed. The collapsed section of the seawall was replaced as close as possible to the original design.

Since 1974, Council had not undertaken significant refurbishment work on the seawall, and the wall had begun to show significant deterioration. To rectify this, in 2013-14, Council implemented various types of tailor-made repairs to treat the seawall defects, including injecting, patching, concrete repairs, and replacement of the sections of







reinforcement. To minimise the penetration of sea spray to the wall, a protective coating was applied and finished with mineral-based paints not harmful to fish. The cost of these works was approximately \$850,000.

Other Seawall Works

Due to natural weathering, boat wakes and storms, a section of the sandstone seawall at the end of Musgrave Street collapsed in 2011. Works were undertaken to remediate the collapsed section as well as upgrade the remaining part of the wall in 2014.

To strengthen the existing wall, twelve rock anchors were installed, together with new concrete facing. Drainage improvements were also made behind the wall. The total cost of these works was \$170,000.

1.8km

Of stormwater infrastructure have been replaced

43

Jetty piles were replaced

LOCAL INFRASTRUCTURE RENEWAL SCHEME WORKS

The NSW Government's Local Infrastructure Renewal Scheme (LIRS) provided Council with two \$2 million subsidised loans to help accelerate works under Council's asset management plans. The funding program, carried out between 2013 and 2014, assisted various road pavement, kerb and gutter, stormwater drainage and retaining wall works, including work on Balmoral seawall (\$575,000), Military Road pavement (\$511,000), Parriwi Road (\$354,000), as well as various other smaller projects.

7.2

ENVIRONMENT PROGRAM: BUILT ENVIRONMENT

‘SNAPSHOTS’ - BUILT ENVIRONMENT

The following ‘snapshots’ provide further insight into the types and level of service delivered by Council during 2012-2017.

- 1.8 km of stormwater infrastructure have been replaced
- 21 km of stormwater infrastructure was inspected and/or cleaned
- 9 km of roads have been resurfaced
- 43 jetty piles were replaced
- 12 km of new footpaths have been constructed
- 6,465 Planning Certificates (s149) have been issued
- An average of 145 referrals for heritage related matters have been dealt with annually by Council’s Heritage Advisor
- 1,241 development applications and 610 section 96 applications have been determined
- The net value of development applications determined was \$1,107,495,000
- The mean cost of legal appeals for 70 planning appeals was \$27,705.00
- 31,635 notification letters were sent to residents in relation to development proposals
- The average processing time for a development application was 84 days

AWARDS AND CITATIONS

Formal recognition of Council’s efforts over the period include:

- 2014 KAB Sustainable Cities Awards - Cultural Heritage Award - Highly Commended, for the management of Mosman’s heritage including the Heritage Fund, Heritage Advisor, education, and review of heritage listings
- 2014 PIA NSW Awards for Planning Excellence - Promotion of Planning - Commendation, for the Urban Planning team’s promotion of planning through the planning website and social media

PRESENTATIONS AND PAPERS

Council staff have shared their knowledge through papers and presentations including:

- Presentation to the NSW Coastal Conference 2015 ‘From Seawall to Sealife: Implementing Seawalls that Sustain Intertidal Biodiversity’ - Mosman Council Director Environment and Planning and Senior Project Engineer
- Presentation to Australian Institute of Transport Planners and Managers National Conference Adelaide 2015 ‘An Engineering Approach to an Emotional Problem’ - Mosman Council Director Environment and Planning and Project Engineer
- Paper in WME magazine, July 2015. ‘Efficiencies and Sustainability: Lessons Learned in Whole of Lifecycle Management of Stormwater Assets’ - Mosman Council Project Engineer and representatives of Cardno.
- Presentation to LGMA Finance Professionals Conference 2013 ‘Assets & Depreciation’ - Mosman Council Director Environment and Planning and Mosman Council CFO



KEY PERFORMANCE INDICATORS

Performance Measures	12/13	13/14	14/15	15/16	16/17
Resident satisfaction* with:					
▫ Managing development - land use planning	5.81	5.91	5.91	5.80	5.80
▫ Protection of heritage values and buildings	6.69	6.94	6.94	6.71	6.71
▫ Development approvals process	5.12	5.22	5.22	5.47	5.47
▫ Providing and maintaining local roads	6.56	6.75	6.75	6.61	6.61
▫ Providing and maintaining footpaths	6.01	6.53	6.53	6.48	6.48
No. metres of storm water pipes renewed per annum	n/a	490	147	500	270
% programmed seawall renewal works completed per annum	n/a	100	100	n/a	n/a
% programmed road renewal works completed per annum	n/a	100	100	>100%	100

* Mean score on a unipolar scale of 0 to 10 - Mosman Community Surveys 2012, 2014 and 2016

7.2

ENVIRONMENT PROGRAM: COMMUNITY SPACES

IMPROVING PUBLIC BUILDINGS

Over the period Council undertook a program of building improvements designed to provide a better customer experience for community members using Council facilities. These works included:

Mosman Art Gallery Improvements

Various upgrades were made to the Gallery Forecourt and to the Grand Hall at Mosman Art Gallery during 2015-16. A combination of concrete and asphalt surfaces were installed on the forecourt with the concrete surface specifically designed to function as a footing for art installations along the Gallery's Myahgah Road frontage. New drainage was also installed as part of these works, at a total cost of \$160,000. The Grand Hall received a new audio-visual system, lighting and cooling fans, with gallery spaces on Levels 1 and 2 also benefitting from improved lighting.

Civic Centre Foyer Upgrade

To improve the customer experience, a queuing system and more comfortable lounge area was provided in the Civic Centre Foyer in 2015, at a cost of \$120,000.

Library Foyer Upgrade

In 2015 the Barry O'Keefe Library received new amenities, an upgraded customer service foyer, new furnishings and a more efficient electronic returns system as a package of works costing approximately \$270,000.

Seniors Centre Upgrade

Mosman Square Seniors' Centre was upgraded over 2015-16 to increase security, improve the seniors' lounge and to install a new passenger lift. The cost of these works, which were partially grant-funded, was \$120,000.

SIGNAGE AND VISUAL AMENITY

A Visual Amenity – Signage & Advertising Community Consultative Committee was initiated in 2013 with two main objectives: rationalising signage to remove visual clutter, and the development of a public domain aesthetic that was contemporary and informative.

The Committee has overseen the removal of almost 900 signs and the installation of approximately 60 new park and wayfinding signs which provide the public with information, maps and directions to places of interest.

PUBLIC LAND MANAGEMENT

Council manages a significant portfolio of public land including land classified under the *Local Government Act 1993* as Community and Crown land as manager of various Reserves Lands Trusts. A Management of Community Properties Policy was developed and adopted in 2015 to clarify all aspects of the management of Community classified and Crown land.

VENUE MANAGEMENT AND COORDINATION

In the early part of this Council's term the one millionth customer visited the Mosman Swim Centre which opened in 2003/04. The Centre continues to be popular and valued by the community with contracted management running the facility.

The Marie Bashir Mosman Sports Centre opened just prior to the commencement of this Council's term and continues to be well utilised with ongoing bookings of the Sports Centre and adjacent Drill Hall by 17 sporting clubs and organisations including netball, soccer, futsal, hockey and basketball. Council's Venue Coordinator operates from the Sports Centre, also managing seasonal bookings of ovals, reserves and facilities for 36 sporting clubs and organisations and bookings for casual use of ovals, reserves and facilities for private, social, recreational and cultural events.







BALMORAL IMPROVEMENT WORKS

Mosman's heritage-listed Balmoral Seawall was refurbished in 2013/14 and several components of the Balmoral Baths were refurbished or replaced over the term of Council. Planning and design for the promenade walkway and other walkways within Balmoral reserve, including around the rotunda, was completed, and works on the refurbishment of the Promenade walkway commenced in 2017. Council also installed a new children's playground in 2016 and refurbished the accessible toilet and shower at Balmoral Beach in 2013.

MIDDLE HEAD OVAL PAVILION

The Sydney Harbour Federation Trust's Middle Head Management Plan identified the demolition of the existing pavilion at Middle Head Oval as a key means of improving views across the oval to the harbour. This objective precipitated discussion between Council and the Trust regarding a suitable replacement building to service the oval, sporting groups and members of the community. One of the nearby barrack buildings was identified as a possible replacement, however subsequent investigations revealed that rehabilitation of that building was not a feasible option.

Glenn Murcutt AO, an internationally renowned architect and Mosman resident, was engaged in early 2017 to undertake preliminary concept designs for a new facility at Middle Head Oval to include:

- Female, male and disabled toilets and showers
- Changing rooms for sporting teams
- Storage, including space for sporting clubs' equipment

Work on this project is ongoing.

876

Signs were removed to improve the visual amenity of Mosman streetscapes

2,800

Square meters of sports field sub surface drainage was installed

25,000

Phone enquiries were resolved in regard to open space management

7.2

ENVIRONMENT PROGRAM: COMMUNITY SPACES

ALLAN BORDER OVAL PAVILION

Allan Border Oval Pavilion has been identified as a facility which no longer meets the functional needs of users. Over the period representations were made to Council that the Pavilion be redeveloped to provide a facility that better addresses the contemporary space requirements of current and future users. A number of concept plans were subsequently developed for consultation with stakeholders, and work on this project will continue in the next term of Council.

SPORT FIELDS

Council undertakes surface restoration works at sport fields annually in the transition period between winter and summer sporting seasons. Additional capital works programmed to improve sport fields and adjacent facilities are also carried out. Over the period these have included:

- the upgrading of floodlights at Middle Head Oval
- drainage improvements at each oval
- relocation of turf practice wickets from Rawson to Allan Border Oval
- retractable cricket nets at Allan Border Oval
- retrofitting existing floodlights with automated timing devices that can be updated remotely by SMS
- new storage facilities at Balmoral and Allan Border Ovals
- resurfacing of the Drill Hall Common outdoor netball courts and provision of storage space for Mosman Netball

Council also progressed, in consultation with the Sydney Harbour Federation Trust and the local community, a proposal to install a synthetic playing surface at Middle Head Oval.

ENGAGING WITH SPORTING GROUPS

In 2013 Council reviewed the Sport Field Use and Maintenance Policy and developed the Use and Management of Sporting Fields Policy, which allocates priority use of each sport field managed by Council to a particular sports code taking into account existing facilities, critical areas of playing fields, compatibility between different uses, competition levels, the suitability of ovals for different sports, historical uses, and the historical record of clubs contributing to upgrades and improvements. Priority use does not provide for exclusive use of sport fields and all sport fields are available for casual use by other sporting codes and the general public. It does however reduce and better manage incompatible use of sport fields between summer and winter seasons and provides clubs with surety of use, enabling them to become more familiar with sport fields and associated facilities and invest in them.

The system has allowed Council and clubs to work together to meet the increasing demand on sport fields from user groups.

Council also meets biannually with local sporting groups to discuss issues relating to sport field use. At these meetings operational issues such as administration, sport field maintenance, seasonal bookings and the use and care of adjoining facilities, including capital work projects, are discussed. Council also encourages groups to work with one another to address concerns regarding the increasing demands on sport fields.

PLAYGROUNDS

Over the term two new playgrounds were completed, one at Spit West and the other at The Esplanade, Balmoral. Both playgrounds have proven popular and experienced high use. New shade structures have been installed at Memory Park and Rosherville Reserve playgrounds, with shade cloth renewed at Clifton Gardens, Reid Park, Countess Park and Memorial Park playgrounds.

Council also renewed play equipment at Reid, Countess and Sirius Cove playgrounds, while Clifton Gardens received a new fence and renewal of the liberty swing, see saw and climbing equipment. Bark and sand soft-fall materials are



assessed weekly and renewed at all playgrounds when and where required.

Council has also resolved to provide funds for the upgrade of Memorial and Memory Park playgrounds, with works to occur in the second half of 2017.

PARKS AND RESERVES

In late 2012 Council adopted the Asset Management Plan for Parks and Open Space to facilitate the sustainable, responsible and responsive management of open space assets. In 2014, Council established a new five-year Parks and Sport Field Management contract. The contract reduced costs from the previous contract, and the first year review showed Council was receiving value for money in service delivery. The contract covers the maintenance of sport fields, playgrounds, water features, irrigation and major parks and gardens.

In October 2015 Council adopted the Mosman Open Space Recreational Needs Assessment. The community was extensively consulted in developing the document, which is assisting Council in meeting the many and varied recreational needs of the community over the next decade. These types of strategic documents are highly useful to Council in attaining grant funding, developing capital works programs, and planning for asset renewal.

Many public garden upgrades have occurred throughout the term, with notable upgrades at Bicentennial and Belmont Road roundabouts, the Civic Centre, Memory Park and Balmoral Pavilion gardens. In some locations gardens were built with input on design and plant selection from members of the Mosman Garden Club.

New street trees and street furniture were installed in the Spofforth Street retail precinct, and porous paving was renewed along Military Road and at the Civic Centre.

Balmoral Oval, Rosherville Reserve, Sirius Cove Reserve and Reid Park have all received new gates. The new gates replace the old slip rail gates and have increased the amenity and life span of the gates whilst making access easier and safer.

Council has improved turf surfaces at The Esplanade, Clifton Gardens and Sirius Cove Reserves and planted over 500 advanced trees in parks and in street verges. Council also resolved in 2015 to install free community barbeque facilities

40,000

Native tubestock were planted on Council land

500

Advanced street trees were planted on street verges and in parks

4,000+

Tree permit inspections and assessments were conducted

7.2

ENVIRONMENT PROGRAM: COMMUNITY SPACES

at Rosherville, Clifton Gardens, Sirius Cove and Spit West Reserves and to adopt a new Nature Strip Maintenance Policy providing clear guidance to residents in regard to maintaining and changing their nature strips.

Council has installed new outdoor fitness stations at Spit West and Rawson Park and has provided funding for the upgrade of outdoor fitness stations at Balmoral. A new Kayak Rack has also been installed at Rosherville Reserve to make kayaking more accessible for residents.

Works at Balmoral Island over the period included the replacement of the grey gravel path with crushed sandstone, making the path consistent with the natural environment, drainage improvements, and the upgrade of steps.

WALKING TRACKS

Council has completed major upgrades of Lawry Plunkett, Harnett and Sirius Cove East bushland walking tracks with further track improvements on unmade sections of Mandolong and Illawarra Roads, in bushland at The Spit bushland and on Balmoral Island.

To encourage residents and visitors to get out and about and explore the Mosman environment, Council developed an iPhone app in 2012 for walking trails in Mosman. The app showcases seven amazing walks around Mosman. Walkers can complete a single walk or join walks together to complete a loop of the entire suburb. Along the way they will find points of interest where they can learn interesting facts about Mosman's wildlife, heritage, Aboriginal sites, bushland, coastal features and more.

More recently, information on Mosman walks has been updated in conjunction with development of the MyMosman app.

TREE MANAGEMENT

The busy work of tree management continued during the term, with over 4,000 tree permit applications assessed and audited and over 15,000 tree enquiries responded to. The introduction of the 10/50 law by the NSW Rural Fire Service caused heavy loss of private canopy trees (that would otherwise not have been removed) until continued Council lobbying resulted in the NSW Government reducing the areas subject to the law. When the scheme was introduced

it applied to 56% of residential properties within Mosman. It was subsequently reduced to 37% in September 2014 and since August 2015 only 6% of Mosman properties are affected. This was possible as Council was able to clearly demonstrate that the main use of the law in Mosman was not related to reducing bush fire threat.

Council investigated and prosecuted several persons for tree vandalism on private land. A breach rating system for vandalism was developed, and through this a Penalty Infringement Notice system to fine mid-range vandalism incidences was introduced. (An incident in the high range is managed through the courts.)

At Joel's Reserve, Council took firm action against tree vandalism on public land by installing a 3x8 metre tree banner. Native trees on public land had been repeatedly vandalised, with the final act killing two substantial native trees. Council has worked with the community to establish clear communication and to work collaboratively to prevent further incidences of tree vandalism.

Council reviewed its Street Master Plan in 2017 and allocated additional funds to increase planting of street and park trees. A new Tree Management and Associated Works contract was developed and tendered for additional contractors to carry out works on public land for private residents through the public permit system. Council also engaged a consultant to assess and provide a new management plan for the Balmoral figs to ensure their long term survival.

'SNAPSHOTS' - COMMUNITY SPACES

The following 'snapshots' provide further insight into the types and level of service delivered by Council during 2012-2017.

- 40,000 native tubestock were planted on Council land
- 500 advanced street trees were planted on street verges and in parks
- 876 signs were removed to improve the visual amenity of the streetscape
- More than 4,000 tree permit inspections and assessments were conducted
- There have been 10 Tree Permit Appeals and 61 Tree Permit breach investigations







- 120 contractor work audits have been documented
- 2,800 sqm of sport field sub surface drainage was installed
- There was a 8% decrease in the amount of water used by Council operations
- 50,000 hours of organised sport field use were managed across six ovals
- 25,000 phone enquiries were resolved in regard to open space management

PRESENTATIONS AND PAPERS

Council staff have shared their knowledge through papers and presentations including:

- Presentation to WALK 21 Sydney 2014 'Walking in suburbia: Obstacles to implementing good practice' Mosman Council Senior Project Engineer and Mr Warren Yates

KEY PERFORMANCE INDICATORS

Performance Measures	12/13	13/14	14/15	15/16	16/17
Resident satisfaction* with:					
▫ Provision and maintenance of parklands including bushland, harbour foreshores, local parks and bushland trails	7.75	7.77	7.77	7.88	7.88
▫ Sport and recreational facilities	6.69	6.86	6.86	6.98	6.98
▫ Overall cleanliness, appearance and management of public spaces	7.36	7.79	7.79	7.69	7.69
% users satisfied - Sporting Fields	6.69	n/a	n/a	6.98	6.98
No. hours per annum - Marie Bashir Mosman Sports Centre	2,062	2,305	2,603	2,559	2,808
No. users per annum - Mosman Swim Centre		157,292	146,036	137,139 [†]	152,513
Average no. ovals bookings per week		83	88	85	93

* Mean score on a unipolar scale of 0 to 10 - Mosman Community Surveys 2012, 2014 and 2016

† Aquatic Leisure Management Monthly Reports

7.2

ENVIRONMENT PROGRAM: HEALTHY ENVIRONMENT

FORESHORE MANAGEMENT

In 2013 Council entered into a new contract for Beach and Reserve Cleaning covering beach, park and reserve cleaning, as well as public bin management. Including the manual raking of Chinamans Beach (to help preserve the beach's intertidal ecology), the contract in total covers the cleaning of five hectares of beach across Mosman. A recent post graduate study showed that Chinamans Beach contains the greatest number of ghost crab burrows in Sydney Harbour.

Staff developed a field manual for intertidal ecological monitoring in 2016 that can be used Sydney-wide to track changes to intertidal species on the foreshore. Council also installed marine interpretative displays of marine life found underwater at Clifton Gardens and Balmoral and has conducted more than 20 'rock pool rambles', free events in which a guided walk is taken through the intertidal zone to educate and promote the value of biodiversity along Mosman's foreshores.

BIODIVERSITY MANAGEMENT

Council continued its support for its bushland restoration program during the Council term, with work on all bushland sites, including unmade road sites, continuing under various contracts. Council successfully rezoned 15 unmade road sites from RE1 Recreation Sites to E2 Environmental Conservation Sites. In December 2015, Council engaged Ecosure, an ecological consultancy firm, to undertake a comprehensive flora and fauna survey of Council's bushland areas, including selected unmade road reserves.

The survey found that Council's flora and fauna and ecological health of bushland and unmade road sites continues to improve. This is testament to Council's consistent work program aided by dedicated Bushcare volunteers. Notably, the survey showed that from 2011 to 2016 areas of greater than 90% native vegetation cover have increased from 53.7% to 65.8% of the total area of environmental conservation sites.

In 2012 Council adopted the Sydney North Rabbit Management Plan 2013-2017. This plan provides direction for staff when dealing with this feral animal and over the

term of Council there have been several releases of rabbit haemorrhagic disease virus and numerous shooting programs. At present, rabbit numbers are low, indicating that the current plan is working.

Council continues to manage bush fire risk. In 2015 and again in 2017 Council renewed its Bush Fire Risk Management Plan for a further five years through the Mosman/ North Sydney/ Willoughby Bush Fire Management Committee. The plan identifies assets that have the potential to be exposed to bushfire and assigns specific mitigation strategies to reduce the vulnerability of that asset. The plan specifies who is responsible for carrying out the mitigation treatments within specific timeframes. Council also continues to utilise fire as an ecological tool to restore and regenerate resilient bushland sites.

ENVIRONMENTAL AWARDS

Mosman Council was a finalist in the 2014 LGNSW Excellence in the Environment Awards, being highly commended for its *Living Mosman* program in the Community, Education and Empowerment Category (Division B). The *Living Mosman* program is an all-encompassing community education program which focuses on sustainability issues relevant to the residents of Mosman using apps and technology, social media, face to face workshops, guest speakers, and hands-on programs to engage with a wide cross section of the community. A *Living Mosman* community newsletter, in which sustainable workshops and Council actions are detailed and promoted, is distributed monthly to over 900 residents.

Mosman Council's innovative 'There's no such thing as the dog poo fairy' campaign was the overall winner in the Excellence in Communication (less than 30,000 population) category of the 2015 RH Dougherty Awards. The dog poo fairy campaign was developed to inform, involve and engage Mosman dog owners, with the ultimate goal of transforming behaviour to the social norm expected by Council and the community. An audit of parks and reserves in January 2017 showed a 36% decrease in the amount of dog poo left in-situ compared to the previous year, with a total decrease of 65% from the commencement of monitoring in 2014. The education campaign continues to have an impact on dog owner behaviour, leading to positive environmental outcomes for our parks and reserves.



MOSMAN FLOOD STUDY

In 2012 Council obtained financial assistance from the Office of Environment and Heritage to conduct a flood study for Mosman. The study involved modelling the existing piped stormwater network and the topography of the area, then running a range of rainfall events through the model to observe flooding levels and water velocities. The draft study, prepared by external consultants, was completed at the end of 2016, and will be subject to public consultation in the future. Once finalised, it will pave the way for a further study into risk management options for flooding in the area.

ENERGY SAVINGS

Council completed its energy efficient lighting upgrade project at all major Council buildings and facilities during the term, with the Vista Street Carpark, Barry O'Keefe Library and Mosman Art Gallery completed by September 2014. Fluorescent lights were replaced with LEDs to help Council save money, energy and greenhouse gas emissions.

Prior to the upgrade the combined consumption of electricity for these facilities including the Civic Centre was 102 MWh per month. After the lighting retrofit, the electricity usage was 84.5 MWh per month. This saving of 17.5 MWh per month equates to 210 MWh annually, saving Council approximately \$75,000 in 2015/16. It is estimated that the lighting retrofit will save 216,000 kg CO2-equivalent emissions annually.

498

Tonnes CO2-equivalent in greenhouse emissions from Council's fleet

6,668

Megawatt hours for Council's total electricity consumption

2,156

Tonnes of waste were collected from Mosman beaches and reserves

7.2

ENVIRONMENT PROGRAM: HEALTHY ENVIRONMENT

ENVIRONMENTAL VOLUNTEER PROGRAMS

In 2016 Council established two new environmental volunteer programs in addition to its existing and popular Bushcare Program. The Native Havens Program assists residents in providing backyard habitat for wildlife and connecting green corridors. The support offered to participating residents includes free advice, assistance in planning, free native plants, onsite training, the loan of tools, and provision of an information kit.

The HarbourCare Program was originally established by North Sydney Council and is now supported by Mosman Council. Locals collect rubbish from along Mosman foreshores and report the data to Council; Council provides volunteers with personal protective equipment and assistance in rubbish collection if required.

Council also continues to support National Tree Day and the National Clean-Up Day.

WASTE-LESS PROGRAMS

During the term, Council ran many environmental workshops and events aimed at minimising waste. These included the Garage Sale Trail and Clothes Swap programs. Council has also continued to promote and participate in the Fridge Buy Back program, and recently ran a trial mattress recycling collection service. Two e-waste events were conducted each year, diverting approximately 40 tonnes of e-waste from landfill per year.

With residential recycling rates below 50%, Council has been actively promoting recycling within the community. Short videos explaining the different waste streams were introduced as part of the Multi-Unit Development program, which identifies poorly-performing unit blocks in order to more actively promote recycling. Council has also recently placed signage on public bins to inform the community of the different types of waste streams so as to minimise contamination. New public bins were installed at Spit Reserve and other reserves so that all public bins are the same type and easily identifiable.

SUSTAINABLE TRANSPORT

Census data indicates cycling has been steadily increasing in Mosman since 2006. The Mosman Bicycle Plan 2013-2018 was developed to ensure that Council's infrastructure supports resident cyclists and those commuting through Mosman by reducing risks to themselves and others. Council's Active Transport Working Group, comprising Councillor, staff and community members, conducted much of the background work, including exploring ways in which the Bicycle Plan could be achieved at a low cost to Council, with no loss of parking and efficient use of the highly contested space in the streetscape. The actions in the plan are now 85% complete, with many bicycle routes now marked on roads. Notable routes include:

- Moruben Road between Mandalong Road and Awaba Street
- Bradley's Head Road between the zoo entrance and Whiting Beach Road
- Athol Wharf Road
- Bickell Road between Spit Road and Bapaume Road

Other sustainable transport options championed by Council include car sharing, which was supported through the development of a Car Share Policy and fee structure in 2016, and the continuation of the Mosman Rider, a free bus service provided by Council that transports persons around the Mosman area. Council also installed Walk Mosman Trail Markers across the local area, with the Walk Mosman app having been downloaded over 2,500 times.

ENVIRONMENTAL NETWORKS

Council staff have continued their involvement in collaborative networks such as Northern Sydney Environmental Educators Network, Sydney North Weeds Committee, Urban Feral Action Management Group, Local Government Tree Resources Association and the Waste Educators Network.







KIMBRIKI AND REGIONAL WASTE MANAGEMENT

Kimbriki was originally established as a landfill site in 1974. At this time the site was operated by an unincorporated business of the Shore Regional Organisation of Councils (SHOROC) – originally Manly, Mosman, Warringah with Pittwater joining in 1992. A joint services committee comprising representatives from each of the Councils managed the operations.

In 2009, a new company, Kimbriki Environmental Enterprises Pty Ltd (KEE), was created to own and operate the Kimbriki site with Warringah, Manly, Mosman and Pittwater Councils as shareholders.

The business is now directed by an independent non-executive Board of Directors and an experienced management team.

In late 2016 KEE issued tenders for the handling of waste for the region into the next decade with a view to minimise material going to landfill. The results of this tender will be considered by Northern Beaches and Mosman Councils in mid to late 2017.

STREET AND GUTTER CLEANING

Council's street and gutter cleaning contract involves sweeping of residential zones on a three-weekly cycle and the sweeping of business areas, including pedestrian areas, daily. Monthly scrubbing of pavements in business areas is also included. Balmoral Promenade is swept daily in summer and two-three times per week or as required for the rest of the year.

This contract has been in place for over a decade and given Council's knowledge in this area, in 2015 Council's Director Environment and Planning was requested to be an External Review Board Member for a large NSW Council in a review of their street sweeping contract.

300+

Community sustainability education programs were conducted

5,924

Graffiti incidences were removed

25,000+

Bushcare hours were worked

7.2

ENVIRONMENT PROGRAM: HEALTHY ENVIRONMENT

REDUCING LITTER

Litter surveys conducted by contractors have shown that plastic water bottles, takeaway coffee cups, plastic bags and straws are the top litter items found within the Mosman area. A study conducted in 2015/16 led Council to install 12 water stations at popular beach locations, sport fields and in Mosman Square, so that the public can fill reusable water bottles or stop to use bubblers. Each water station is wheelchair accessible, and in dog friendly areas dog bowls have been provided. From data collected at six bubblers, over 37,000 single-use water bottles were avoided over a 12 month period.

Reusable shopping bags and coffee cups were promoted regularly through reuse campaigns run in Plastic Free July, National Recycling Week and school workshops.

INCIDENT RESPONSE PLAN - PUBLIC BINS

As part of the Beach and Reserve Cleaning Contract 2013-2020 beach cleaning and public bin management is closely monitored. Public bins are serviced daily with additional service levels for Military Road and The Esplanade between October and April. Additional cleaning of beaches occurs in the summer months and additional bins are also provided for special events as required and on public holiday periods especially when weather conditions are conducive to outdoor activities. These responses ensure public areas are kept clean and healthy.

Council obtained funding in 2015-16 to promote awareness and educate the public regarding disposal of both general waste and recycling materials in public bins and household garbage bins. Council has since installed signs in regard to identifying waste streams on public bins and on private bins, in particular unit block bins.

GRAFFITI REDUCTION

Graffiti incidences have more than halved since 2012, down from 1955 to 682 in 2017. In total, Council has removed 5,924 incidences of graffiti between 2012-2017.

PIRATES SUSTAINABILITY PROGRAM

Council established a staff sustainability group, PIRATES, in December 2010. The aim of the group is to drive awareness, education and involvement of staff in sustainability issues at Council, in the community and within their own homes. PIRATES aim to foster innovative thinking and create a better sustainability outcome for the community and Council.

Programs undertaken by the PIRATES during the Council term included a computer Switch Off Blitz, 16 'Food4Thought' lunch time guest speaker sessions and 30 environmental workshops for staff. Boomerang bags and Keep Cup coffee initiatives were also introduced.

ENVIRONMENTAL HEALTH ENFORCEMENT

All regulated premises in Mosman are inspected each year to educate and, as required, enforce health and safety regulations. During the term of Council this included inspections of 164 food premises, 17 cooling towers, 22 skin penetration businesses, and all public swimming pools.

Council's environment health officers have also responded to over 534 customer requests relating to pollution incidents, sewer leaks, inadequate stormwater management and noise complaints from use of private land. Noise requests relate to issues such as swimming pool filtration systems and residential air conditioners. The number of air quality complaints fell from a high of five in 2013-14 to just two in 2016-17.

The Scores on Doors program now enjoys the participation of 120 food premises, with a significant number of additional operators also expressing interest in joining.



'SNAPSHOTS' - HEALTHY ENVIRONMENT

The following 'snapshots' provide further insight into the types and level of service delivered by Council during 2012-2017.

- Greenhouse gas emissions from Council's fleet was 498 tonnes CO2-equivalent
- Council's electricity consumption was 6668 MWh
- Council's water consumption was 280,857 kl
- Over 300 community sustainability education programs were conducted
- 50 editions of the Living Mosman sustainability e-newsletter were produced. The current distribution is 900 recipients
- Total waste to recycling was 25,451 tonnes
- Total waste to landfill was 33,952 tonnes
- Green waste diverted from landfill was on average 71 kg per capita per annum
- Waste diversion from landfill has been 43% of total waste
- Green waste diverted from landfill was 282 kg per Mosman resident
- 1,800 tonnes of waste were captured by stormwater quality improvement devices
- 5,924 graffiti incidences were removed
- 2,816 tonnes of waste were collected by street sweepers
- 2,156 tonnes of waste were collected from Mosman beaches and reserves
- Council's waste contractor carried out a total of 6,790,680 bin lifts
- Over 25,000 Bushcare hours were worked
- 51 Bushcare events have been held (training, information sessions, annual events)
- There has been a 275% increase in the total number of environmental programs delivered to the community
- The amount of dog poo left in Council parks and reserves has decreased by 65%

KEY PERFORMANCE INDICATORS

Performance Measures	12/13	13/14	14/15	15/16	16/17
Resident satisfaction* with:					
▫ Waste and recycling collection services	7.37	7.70	7.70	7.55	7.55
▫ Overall cleanliness, appearance and management of public spaces	7.36	7.79	7.79	7.69	7.69
▫ Cleaning of streets	7.25	7.59	7.59	7.57	7.57
▫ Management and protection of the environment	7.29	7.42	7.42	7.40	7.40
▫ Enforcement of health and food regulations	7.32	7.32	7.32	7.48	7.48
▫ Litter control and rubbish dumping	7.08	7.33	7.33	7.33	7.33
▫ Condition of public toilets	6.11	6.39	6.39	6.47	6.47

* Mean score on a unipolar scale of 0 to 10 - Mosman Community Surveys 2012, 2014 and 2016

7.2

ENVIRONMENT PROGRAM: TRAFFIC AND TRANSPORT

ROAD SAFETY

Over the past five years the number of bicycle crashes in the Mosman area has decreased significantly year on year. From a total of 115 crashes in 2011, the number fell to 66 in 2015, a 43% decline.

Each year a crash report is produced, and from this data a Road Safety Action Plan is developed addressing the contributing factors to the crash and casualty types suffered. The plan is implemented over the following year. Over the past five years more than 55 road safety education projects have been completed, funded by successful grant applications to Roads and Maritime Services. Road safety education projects have included:

- Pedestrian Safety – *Distracted...?*
- Speed – *Slow Down 50km/h*
- Drink Drive – *Plan B*
- Senior Pedestrian Talks
- Senior Driver Seminars
- School Safety and Enforcement
- Child Car Seat Checking Days
- Workshops for Parents Teaching Learner Drivers
- Yellow Lines – No Stopping
- Double Demerits reminders
- Motorcycle – *Ride to Live*
- Bicycle Awareness
- Driver Fatigue
- Working with stakeholders such as Harbourside Police, Harbourside Liquour Accord and NSW Health and other northern Sydney councils.

BEAUTY POINT LOCAL AREA TRAFFIC MANAGEMENT (LATM)

Since the early 1970s Council has been trying to resolve the rat running issue in Beauty Point. Council, with funding assistance from Roads and Maritime Services, implemented a Local Area Traffic Management Scheme (LATM) in an effort to decrease the tendency of motorists to use the route in an unsafe manner and to address the safety issues raised by the local residents. As part of the scheme, several traffic calming devices such as slow points, threshold treatments, rumble bars, and planted traffic islands were installed. The works were completed in August 2014 at a cost of \$650,000.

MOSMAN PARKING STRATEGY

In June 2014 Council engaged specialist parking consultants to undertake a Community Engagement Program to inform the development of the Mosman Parking Strategy. This consultation included extensive workshops, forums and surveys, culminating in the finalisation and adoption of a Parking Strategy in April 2015. The aim of the parking strategy is to achieve a fair distribution of available parking spaces (on-street and off-street) to satisfy the needs of the community at different times of the day, week, and year.



SMART PARKING TECHNOLOGY

Deployment of smart parking technology during 2016 aimed to decrease the time drivers spent circling for car parking spaces, to decrease travel times and congestion, and at the same time reduce carbon emissions. In so doing, the aim of the new technology is to improve access to local businesses and allow more efficient enforcement of parking rules.

The deployment consisted of 158 on-street parking bay sensors, 215 off-street parking bay sensors, 509 overhead guidance indicators at various car parks, 49 LED parking availability signs and plinths, and the introduction of the Park Mosman parking availability app.

The new technology now means residents can easily check availability for Vista Street, Bridgepoint, Cache, Raglan Street East & West and Library Walk car parks and on-street parking in Military Road and adjoining streets.

Real-time data captured through the sensors feeds into the Park Mosman app and also into intelligent traffic signs which show real-time parking availability. Inside multi-level car parks, overhead green and red LED lights indicate available spaces for motorists.

The introduction of the new smart parking technology resulted in Mosman Council being nominated as a Finalist in Excellence in Technology and Innovation at the 2016 Parking Industry Awards.

PRESENTATIONS AND PAPERS

Council staff have shared their knowledge through papers and presentations including:

- Presentation to Australian Institute of Transport Planners and Managers National Conference 2017 'Parking in the Future - The Mosman Journey' - Mosman Council Director Environment and Planning

7

Council car parks were fitted with new parking technology

6

New digital parking information/identification signs installed that complement Mosman's visual amenity and signage program

70

Traffic and Road Safety campaign advertisements published in the Mosman Daily

7.2

ENVIRONMENT PROGRAM: TRAFFIC AND TRANSPORT

‘SNAPSHOTS’ - TRAFFIC AND TRANSPORT

The following ‘snapshots’ provide further insight into the types and level of service delivered by Council during 2012-2017.

- 2 Local Area Traffic Management Plans were prepared
- 28 Traffic Committee meetings were held
- 8 new wombat crossings, 5 pedestrian refuges and 2 raised thresholds have been installed
- 1,114 parking sensors were installed in on-street/off-street parking spaces
- New parking technologies were fitted in 7 Council car parks
- 6 new digital parking information/identification signs installed that complement Mosman’s visual amenity and signage program
- 70 Traffic and Road Safety campaign advertisements published in the Mosman Daily

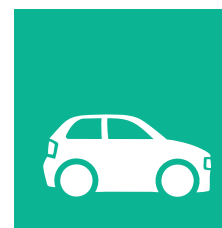
AWARDS AND CITATIONS

Formal recognition of Council’s efforts over the period include:

- Parking Industry Awards 2016, Excellence in Technology and Innovation, 2016 – Finalist







KEY PERFORMANCE INDICATORS

Performance Measures	12/13	13/14	14/15	15/16	16/17
Resident satisfaction* with:					
▫ Traffic Management	5.84	5.84	5.84	5.79	5.79
▫ Enforcement of restrictions	5.78	5.79	5.79	5.54	5.54
▫ Provision of carparking	5.97	6.02	6.02	5.91	5.91
▫ Providing and maintaining bikepaths	5.38	5.27	5.27	5.40	5.40
No. of (off-street) public carparking spaces	1,230	690	1,322	1322	1,359
No. of traffic accidents reported on local roads per annum	63	n/a	77	27 [†]	49 [†]
No. kilometres of marked bike paths in Mosman	2.87 onroad 2.26 offroad	2.87 (offroad)	3,234 (offroad)	14.2	14.7

* Mean score on a unipolar scale of 0 to 10 - Mosman Community Surveys 2012, 2014 and 2016

[†] Crashes on local roads for January to December 2016. This is preliminary data and is subject to change.

7.2 OUR ACHIEVEMENTS

ECONOMIC

Local Economy



7.2

ECONOMIC PROGRAM: LOCAL ECONOMY

ENGAGING AND SUPPORTING LOCAL BUSINESS

Council has continued its close involvement with the Mosman Chamber of Commerce over the term, working on partnership projects including the annual RAPT Christmas competition and supporting the Chamber's Mosman Runway events held in 2015. The Mosman Art Gallery has hosted the Chamber's Business After Hours Events as well as its annual Christmas celebration in the Gallery's Grand Hall. Mosman Chamber of Commerce has also been provided with a regular stall at the monthly Mosman Market and uses this stall to promote and inspire local businesses, as well as gathering community feedback through its popular Community Canvas. The Chamber has also regularly promoted Council events and consultations in its e-newsletter.

Council has continued to support Sydney Business (Northside Business Enterprise Centre) by promoting its events and programs locally. Support was also provided to Sydney Business in 2014 for its funding application under the Australian Small Business Advisory Services Program. Council has also facilitated several visits to Mosman over the period by the Small Biz Bus, an initiative of the Small Business Commissioner, providing free advice to local business people.

Further support was provided to business through Council's duty planner, who is available to provide development advice as required and Councillors have held meetings with members of the Chamber Executive to discuss local business needs and potential collaboration opportunities. A breakfast forum was held in November 2012 to gather feedback from local businesses on Council's current Community Strategic Plan, and other consultations were held with businesses on matters including parking, rating proposals, development assessment processes and planning for the Civic Centre site and Spit Junction.

Council provides venues and promotional support for training, workshops and other resources provided locally by external agencies including State and Federal government. These initiatives are also communicated to the wider business community through the Mosman Chamber of Commerce and through Council's website.

Local businesses worked with Council over the period to assist in delivering a range of events including Cinema under the Stars and Pet's Day Out. Shopfronts in Mosman's Military Road shopping precinct also hosted a variety of sculptures as part of the 2013 *InSitu: Festival of Sculpture*.

REGIONAL ECONOMIC DEVELOPMENT INITIATIVES

Commencing in 2014, staff participated in the SHOROC Economic Development Working Group, including meetings with the NSW Business Chamber Sydney North Advisory Council. In 2015 this group worked with external consultants to prepare a Visitor Economy Opportunities Paper for the region, and this paper was presented to the SHOROC Board in November that year. Preliminary responses to the paper were discussed in the early part of 2016, however further collaborative work on this project did not progress following the merger of the northern beaches councils in May 2016.

CHRISTMAS IN MOSMAN

Mosman's Christmas presence has been continually enhanced over the review period – particularly in its retail and commercial precincts – through such measures as permanent themed lighting and decorative in-tree fairy lighting for areas including Mosman Square and Mosman Junction. Introduction of new decorative infrastructure saw new festive garland, ornaments and decorative trees included as part of the Civic Centre display as well as new lighting to enhance the Balmoral Rotunda. All decorative lighting featured the latest energy efficient LED lumiares.

Council's RAPT Window Decorating Competition, established in 2011, was re-branded in 2013 and expanded in 2015 to include residential as well as business categories. Mosman Chamber of Commerce has been Council's partner in delivering the decorating competition since its inception, along with support from the Mosman Daily.



BRAND MOSMAN

As part of the ongoing work of Council's Visual Amenity – Signage and Advertising Committee significant work has been undertaken in 2016 and 2017 to redesign and rebrand Council's extensive range of signage across Mosman. Enhanced signage, including new wayfinding, place identification and electronic parking and traffic signage, is being progressively rolled out throughout the area following successful pilot installations across four locations to test the design and performance of the new signage. Most recently, the new branding has been applied to the design of street signs, with the refreshed design also to be progressively rolled out in line with available resources.

In July 2017 Council adopted a new Signage Strategy and Guidelines which reflect the nature and intent of signage works already implemented and provides clear direction for future works.

366

Business entries into the RAPT Christmas Window Decorating Competition since 2012

PUBLIC DOMAIN UPGRADES

Retail Streetscapes

The need to reinvigorate Military Road was identified as a Council priority in 2010, and work commenced shortly after to improve the streetscape and public spaces along and around the Military Road corridor. Council has worked continually over the period to improve the overall retail experience along Military Road by planting and maintaining street trees, renewing porous paving, undertaking pedestrian crossing works and installing parking technologies to assist with visitor turnover.

Public domain improvements including new bins, seating, paving and landscape works were also undertaken in the Spofforth Street shopping precinct in 2015 to enhance the retail experience in that area.

Most recently, in 2016 the design of the last stage of Centenary Circle was completed, with the design incorporating the community's desire to bring life





into Military Road at night, increase footpath dining opportunities, and provide uplift to the streetscape.

The Centenary Circle upgrades, currently in the detailed design phase, include:

- New pedestrian crossings in Middle Head Road, Bradleys Head Road and Prince Albert Street
- Two new outdoor dining areas
- Landscaping, lighting and bicycle facilities

KEY PERFORMANCE INDICATORS

Performance Measures	12/13	13/14	14/15	15/16	16/17
Resident satisfaction* with:					
▫ Council assisting economic development with the business community and visitors	5.99	5.92	5.92	6.09	6.09
▫ Overall cleanliness, appearance and management of public spaces	7.36	7.79	7.79	7.69	7.69
Cost per passenger trip - Mosman Rider	-	\$6.13	\$5.79	\$7.49	\$7.99

* Mean score on a unipolar scale of 0 to 10 - Mosman Community Surveys 2012, 2014 and 2016

7.2 OUR ACHIEVEMENTS

GOVERNANCE

Leadership and Engagement
Governance and Risk



7.2

GOVERNANCE PROGRAM: LEADERSHIP AND ENGAGEMENT

IMPROVING OUR CUSTOMER SERVICE

A number of initiatives have been implemented over the term of Council to enhance the customer experience for members of the community and other users of Council services. These have included:

- Renovations undertaken to the Customer Service Centre and foyer of the Mosman Civic Centre in July 2015 to provide a more welcoming and functional space for customers. Artwork, contemporary furnishings and a more calming aesthetic were introduced, together with improvements to the way public exhibition and promotional materials are displayed
- A ticketing system (QFlow) installed in the Customer Service Centre in July 2015 to better identify the types and quantity of enquiries and transactions that occur at the customer service desk on a daily, weekly and monthly basis. This includes the collection of data relating to average wait times and transaction duration per enquiry. The initiative provides a valuable source of information to identify trends for adequate resourcing and training as well as to identify areas for continuous improvement.
- A Customer Service Manager appointed in September 2015 to focus on identifying and quantifying service requirements of customers
- A review of the Customer Service Team structure in 2015-16 to include management of the Customer Contact Centre which deals with incoming calls to Council. The objective of this review was to improve customer service by providing an answer to enquiries on first contact wherever possible, or by otherwise directing calls to an officer with appropriate technical expertise. Valuable statistics have since been obtained on the types and volume of enquiries to improve knowledge and ascertain where resources need to be focused
- The introduction and implementation of a new Customer Service Charter which was adopted by Council in June 2017, to ensure Council's service standards meet contemporary expectations and are clearly outlined

The online customer service experience was also improved over the period through Council's improved websites, and new applications including Park Mosman and the MyMosman app

COORDINATED COMMUNICATIONS

Communicating and engaging with our community has been an ongoing priority for Mosman Council. This received a further boost in 2014 when, following a review of Council's communications functions, a new Communications Team was established, bringing together communication, engagement and marketing functions including media management, design services, web and social media management and events delivery. Additional resources were devoted to this team with a view to further improving Council performance in engaging and communicating with members of the local community.

ENGAGING OUR COMMUNITY

Over the last five years Council has made a strong commitment to transparent and inclusive governance through the introduction of a range of measures to support community engagement and the implementation of numerous consultation programs across the spectrum of Council activities. Regular consultations seek community feedback and ideas on a range of issues and projects affecting Mosman and have taken the form of public meetings, focus groups, surveys, written submissions, workshops, roundtables, community committees, online consultations and other engagement activities.

During 2012-13 a comprehensive MOSPLAN Community Engagement Strategy was rolled out including Council's biennial community survey, a dedicated engagement website, community questionnaires, focus groups, vox pops, community engagement panel, market stall, workshops, and a school postcard project targeting both primary and high school students.

In 2014 Council launched its comprehensive online engagement site *Your Voice Mosman*, which features a range of tools for enhanced consultation and engagement such as surveys, project timelines and images, and is marketed and promoted through a range of other channels, including the main Council website, social media, print and digital newsletters, advertising and other relevant



publications. Since its inception the site has helped engage the community on 30 issues and projects including proposed local government reforms, the proposed Special Rate Variation, Council's key corporate documents such as MOSPLAN, proposed changes to parking, the development of Council's Disability Inclusion Action Plan, proposed changes to Mosman's Street Tree Master Plan and a range of streetscape and playground upgrades. Almost 11,000 visits have been made to the site, with nearly 900 survey responses received from more than 500 people who have registered as users.

The design, delivery and launch of three new mobile applications (apps) over the review period have provided new and improved channels for local residents who are increasingly using mobile devices for information and engagement. The MyMosman resident app launched in 2017 provides quick access to news, events, reporting, waste information, recreational activities, community consultations and more. Council's Park Mosman app, also launched in 2017, enables drivers to locate available parking within the main shopping precincts and the Events app, launched in 2015 to complement Council's Events website, facilitates local participation in a wide range of Council and community events. The *Mosman News* newsletter brand and format was relaunched as *Mosman Now* in 2013 to expand delivery channels through print, digital and social media platforms, while continuing to produce quarterly print editions each year. Council's weekly column in the Mosman Daily was also relaunched as *Mosman Now* in 2013 with a new weekly schedule and improved branding as well as a new monthly Mayoral Message.

One of Council's earlier online initiatives, the 'BIGIDEAS' forum launched in 2011, continued to operate throughout the period to harness the creativity and innovative thinking of Mosman residents outside formal consultation and engagement programs. BIGIDEAS enables people to log their own 'big idea' for Mosman's future, as well as vote and/or comment on others' ideas. This ongoing community conversation provides a continual feed into Council's planning processes. Since its inception, BIGIDEAS has had 270 people register as users and 70 ideas have been submitted with almost 1,200 votes being cast. As an engagement tool it is open 24 hours a day, 7 days a week, 365 days a year.

18,988

Phone calls have been answered by Council's Customer Service Team from May 2016 until the end of June 2017

2,720+

Customers have been provided with Justice of The Peace services between August 2015 and March 2017

11,000

Almost 11,000 visits have been made to the *Your Voice Mosman* site, with nearly 900 survey responses received from more than 500 registered users

7.2

GOVERNANCE PROGRAM: LEADERSHIP AND ENGAGEMENT

Council's expanded social media engagement across a range of channels has resulted in increases in following across more than 20 accounts and in overall reach. Social media channels currently in use include Facebook, Twitter, LinkedIn, YouTube and Instagram accounts representing various segments of Council activity, such as Mosman Art Gallery, Mosman Youth, Living Mosman and Mosman Planning.

As well as social media channels, Council maintains 19 websites and micro-sites plus five mobile applications, which are regularly updated to keep pace with changing technology and customer experience, along with daily monitoring of content and site performance. Council's Events website was launched in 2013, followed by a comprehensive remodelling of the primary Mosman Council website in September 2014.

While Council is a leader in social networking and online engagement and has invested in enhanced technology to support online consultation, it continues to maintain and expand some of the more traditional consultation and communication channels to ensure that opportunities to engage are provided for all community members.

Some of the more traditional ways we communicate and engage include:

- Major independent Community Surveys – conducted in 2012, 2014, 2016 and 2017, as well as other large-scale independent and/or self-select community surveys (such as those conducted in relation to Fit for the Future proposals and the proposed Special Rate Variation) and smaller scale surveys as part of wider engagement on issues such as synthetic sports fields and parking
- Regular service-specific user surveys
- Regular media releases distributed to local and metro media to update readers about Council news through editorial coverage
- Weekly *Mosman Now* advertisements in the Mosman Daily
- Quarterly *Mosman Now* newsletter distributed to every household and business as well as online subscribers
- Specialised marketing and advertising materials
- Regular issue-specific, and audience and service-specific publications

- Community information displays, signage and promotional/information/reply-paid feedback brochures delivered to households and businesses
- Workshops, focus groups, seminars and events
- Talking with the community through public meetings and market and street stalls
- Community Consultative Committees

COMMUNITY CONSULTATIVE COMMITTEES

In late 2012 a review of Council's Community Engagement Strategy was undertaken resulting in the establishment of the following Community Consultative Committees to replace Council's previous suite of committees:

- Access and Mobility
- Arts and Culture
- Visual Amenity - Signage and Advertising
- Active Transport
- Independent Mosman
- Friendship Cities
- Mosman Youth Forum

Each of these Committees, formally established with new Charters and community and Councillor membership in 2013, have provided important ideas and feedback to Council over the last few years, with the next major review of Committee Charters and membership to be undertaken following the September 2017 local government elections.

REPRESENTING MOSMAN

Council has a significant role to play in understanding and representing the interests of its community beyond Mosman's borders. Over its 2012-2017 term, Council has lent its voice to a range of issues important to the local community and to local government. These have included the proposed aged care facility at Middle Head, the Pearl Bay Avenue 'rat-run', Council amalgamations, the 10/50



Vegetation Clearing Code, transport along the Military and Spit Road corridor, the review of the Local Government Act and other legislation, and proposed changes to various funding arrangements for council services.

Many of these issues have also generated a high level of community involvement, collectively resulting in changes to government policy and programs. The dedication of many community members has been extraordinary and reflects the enormous value placed on Mosman by its residents.

Aside from some of the more vocal representations, Council has been involved in preparing and lodging submissions on an extensive range of matters between 2012 and 2017. These, for example, have included submissions regarding the Commonwealth Home Support Program, Crown Lands legislation, Aboriginal Cultural Heritage legislation, mandatory pricing proposals by the Commonwealth Department of Social Security, IPART assessment methodology, review of the GIPA Act, proposed developments at Taronga Zoo, the Exempt and Complying Development Codes SEPP, the treatment of boat and trailer parking under the Impounding Act, short term lettings, reporting and compliance burdens on local government and the review of the Building Professionals Act.

The most significant submissions made by Council over the period have related to Fit for the Future, Council's 2015 application for a Special Rate Variation and submissions in relation to merger proposals for both Mosman, Manly and (part) Warringah and Mosman, North Sydney and Willoughby.

LOCAL GOVERNMENT REFORM - THE FIGHT FOR INDEPENDENCE

Throughout the NSW Government's ongoing local government reform program Council has engaged with the community to provide advice on latest developments as well as to seek feedback at critical points. This feedback has been sought in a range of ways including through random and self-select surveys, feedback forms (online and hard-copy), public meetings and market stalls and through community representation on Council's Independent Mosman Community Consultative Committee.

300+

Media enquiries dealt with each year

100+

Videos have been produced

20

Editions of the Mosman Now newsletter have been published

7.2

GOVERNANCE PROGRAM: LEADERSHIP AND ENGAGEMENT

Council has actively represented the views of its community in relation to the significant issue of local government reform, most particularly the NSW Government's proposals to amalgamate Mosman with various local government areas from the northern beaches to the lower and mid north shore.

The reform program entered its sixth year in 2017, having commenced with the Destination 2036 Forum in August 2011 and the establishment of the Independent Local Government Review Panel (ILGRP) in 2012. Both Council and the Independent Mosman Committee made submissions on the final report of the ILGRP in March/April 2014. In March 2014 Council also made a formal submission in relation to the final report of the NSW Local Government Act Taskforce.

Following the release of the NSW Government's Fit for the Future reform package in September 2014 Council was involved in an extended period of consultation with various bodies including SHOROC and NSROC councils, the Committee for an Independent Mosman, Sydney Metropolitan Mayors and the local community. A major consultation exercise was undertaken regarding possible merger options between February and April 2015 and a comprehensive Fit for the Future Improvement Proposal was then prepared and submitted to IPART in June 2015. Council's proposal to IPART clearly demonstrated that it could meet all financial benchmarks as an independent organisation.

Another major information campaign was undertaken by Council in the latter part of 2015 when the NSW Government called for expressions of interest for potential merger partners, indicating an appetite to proceed with mergers across the State.

Subsequently, in the last few weeks of 2015 the NSW Government advised that it would be considering a number of merger proposals in the New Year, with Mosman potentially to be amalgamated with Manly and part of Warringah to the north. In early 2016 Council again engaged in a major information campaign to help inform residents of the State's merger proposal and to encourage feedback by the community. Council also lobbied the NSW Government during this period and was represented at public inquiry meetings as well as lodging a formal submission on the merger proposal for Mosman, Manly and (part) Warringah – as well as the second (still current) merger proposal announced for Mosman, North Sydney and Willoughby in late February 2016.

Council and the community have since continued their fight for Mosman's independence, with Council commencing legal action against the NSW Government in April 2016. As a consequence Council was not among the first raft of metropolitan and regional councils to be amalgamated by the Government in May 2016 and, following the NSW Government's decision on 27 July 2017 to abandon the amalgamation process, now remains proudly independent.

INTEGRATED PLANNING AND REPORTING

In late 2012 and early 2013 MOSPLAN was comprehensively reviewed in accordance with the NSW Government's requirements for integrated planning and reporting, and following an extended period of community engagement. Improvements to the Delivery Program and Operational Plan were implemented as part of that review.

Further improvements to these documents were also undertaken in successive years, with improved financial/operational information and clearer linkages between budget and program information, including additional information on capital expenditure and staffing levels for each MOSPLAN program area.

To further improve staff's corporate planning capacity and capability, business planning training was conducted in mid-2014, along with the launch of an Emerging Leaders leadership development program.

New integrated planning and reporting software was also deployed in the same year to assist with both future planning and regular reporting against MOSPLAN deliverables.

In October-November 2014 Council consulted on future rating options for Mosman and in December resolved to exhibit a draft Long Term Financial Plan and draft (revised) Delivery Program outlining Council's approach to financial sustainability including a preferred Special Rate Variation option. Both the Long Term Financial Plan and Delivery Program were updated, exhibited and adopted prior to Council making application for a Special Rate Variation in February 2015. Documentation was again updated following approval of the Special Rate Variation application in May 2015.



Regular quarterly reports on MOSPLAN progress have been made over the period, with the Delivery Program extended by one year in 2017 to become a five year document. This end of term report is the last report to be prepared in relation to progress against MOSPLAN deliverables across the five year period 2012-2017.

SHORE REGIONAL ORGANISATION OF COUNCILS (SHOROC)

Council was an active participant in the activities of the Shore Regional Organisation of Councils (SHOROC) over the period, although this involvement was significantly reduced with the proclamation of the Northern Beaches Council in May 2016. Over ensuing months the SHOROC organisation (now comprised only of the Northern Beaches and Mosman Councils) was progressively wound up. While Mosman Council remains actively involved in regional affairs including joint procurement activities, SHOROC is no longer a formal mechanism for regional collaboration and cooperation.

Prior to May 2016 Council participated in numerous SHOROC activities and initiatives including joint advocacy and submissions on regional issues as well as various workshops and working groups and joint projects such as regional waste management. Council regularly participated in annual SHOROC forums and in joint executive meetings with State Members of Parliament.

Traffic and transport issues were the subject of ongoing advocacy, resulting in significant progress by the NSW Government in investigating short and longer term transport solutions for the northern beaches peninsula and Military/ Spit Road corridor. In 2013/14 the NSW Government launched the \$644 million Northern Beaches Transport Action Plan, a five year program of works to implement the package of transport infrastructure upgrades developed collectively by the SHOROC councils as the 2011 *Shaping Our Future* Strategy.



7.2

GOVERNANCE PROGRAM: LEADERSHIP AND ENGAGEMENT

Elements of the Transport Action Plan have since been progressed, including the B-Line Bus Rapid Transit, tunnel feasibility work and other transport network planning.

Regional procurement contracts are still in place and are being collectively managed. Other regional projects such as the joint internal audit function with northern Sydney councils and the Shorelink Library Network are also continuing.

REGIONAL PROCUREMENT

Partnering with neighbouring Councils in competitive tender processes for the procurement of services and the supply of products continued during the 2012-2017 Council term. Tendering was predominately undertaken as a SHOROC initiative, with some projects undertaken jointly with a specific Council managing the process.

Over the period eleven separate tenders were jointly called, a number of which included Northern Sydney Regional Organisation of Councils (NSROC) members as well as SHOROC member Councils for greater economies. Delivering shared services and joint tenders and projects on a regional scale is widely recognised as a way councils can more cost-effectively deliver high quality services for their communities whilst maintaining the “local” in local government.

Unfortunately, as mentioned above, SHOROC was wound up in 2017. As a result, Mosman will be revisiting regional procurement initiatives in 2017/18 to develop alternative arrangements for the future.

Key regional procurement initiatives undertaken over the past five years have included joint tendering leading to the following contracts:

- Road Construction Services and Materials
- Supply and Application of Line Marking and Sign posting
- Minor Capital Works

- Hygienic Services
- Stormwater Inspections, Cleaning and Maintenance
- Cash Collection Services
- Ready Mixed Concrete
- Fire Services
- Security Services
- Mechanical Ventilation
- External Audit

The provision of Internal Audit Services has also continued as a regional initiative, with Mosman partnering with Manly, North Sydney, Willoughby, Lane Cove and Ku-ring-gai Councils for this service.

NEW POLICY PLATFORMS

A range of new and revised policies have been adopted by Council since 2012. These policies provide important guidance and direction to Council in delivering high quality services to the local community and in operating an efficient and ethical organisation.

Policies developed or reviewed between 1 July 2012 and 30 June 2017 include:



Policy Name	Date of Adoption/ Review
Access to Information Policy	3-Dec-13
Asset Management Policy	6-Aug-13
Asset Management Strategy	6-Aug-13
Bushcare Policy	3-May-17
Car Share Policy	5-Jul-16
Code of Conduct	1-Feb-16
Code of Meeting Practice	6-Sep-16
Commercial Filming/Photography	3-Jul-12
Commercial Promotion on Council Land Policy	3-Jul-12
Community Grants and Assistance Policy	6-May-14
Compliance and Enforcement Policy	26-Apr-16
Customer Service Charter	6-Jun-17
Debt Recovery Management Policy	6-Dec-16
Delegations to the General Manager and Mayor	5-Jul-16
Enterprise Risk Management Policy	4-Aug-15
Equal Employment Opportunity Management Plan 2014 - 2017	5-Aug-16
Financial Investment Policy	16-Dec-14
Foreshore Parking Permit Policy	2-Jul-13
Houseboats and Mosman Rowing Club - Access to Spit West Reserve	3-Jul-12
Infrastructure Asset Capitalisation, Revaluation and Disposal Policy	4-Jun-13
Management of Community Properties Policy	6-Oct-15

Policy Name	Date of Adoption/ Review
Miscellaneous Use of Ovals, Reserves and Public Open Space Policy	3-Jul-12
Mosman Art Collection Policy	10-Nov-15
Nature Strip Maintenance Policy	2-Jun-15
Outdoor Dining and Goods on Footpath Policy	2-May-17
Payment of Expenses and Provision of Facilities to General Manager	6-Sep-16
Payment of Expenses and Provision of Facilities to Mayor and Councillors	6-Sep-16
Planning Agreements Policy	3-May-16
Pricing Policy - Schedule of Fees and Charges 2016-2017	7-Jun-16
Privacy Management Plan	9-Apr-13
Public Interest Disclosures Policy	3-Jun-14
Rates and Charges Hardship Management Policy	6-Dec-16
Records and Information Management Policy	3-Dec-13
Road and Public Place Naming Policy	6-Jun-17
Special Event Management - Policy Statement & Operations Manual	2-Dec-14
Sponsorship Policy	6-Jun-17
Street address and allotment Amendment Policy	6-Jun-17
Street Parties - (including temporary road closures) Policy	3-Jul-12
Sustainable Event Management Policy	3-May-17
Swimming Pools Inspection Program	3-Dec-13
Use and Management of Sporting Fields Policy	2-Jul-13

7.2

GOVERNANCE PROGRAM: LEADERSHIP AND ENGAGEMENT

CELEBRATIONS AND COMMEMORATIONS

Council continues to acknowledge and support community aspirations, initiatives and achievements through its program of quarterly citizenship ceremonies, Citizen and Young Citizen of the Year awards, School Citizenship awards and Australia Day celebrations.

The local residents honoured with Citizen of the Year and Young Citizen of the Year Awards during Council's term were:

2017	
Citizen of the Year	Steve Morato
Young Citizen of the Year	Nicola Hughson
2016	
Citizen of the Year	Virginia Howard
Young Citizen of the Year	Jerome Dardis
2015	
Citizen of the Year	Susan Wyatt
2014	
Citizen of the Year	John Dansie
Young Citizen of the Year	Brooke O'Callaghan
2013	
Citizen of the Year	Ken Palmer
Young Citizen of the Year	Gabrielle Hedge

In the last five years Council has also marked the passing of two of Mosman's best-loved former Mayors. Just prior to the end of the previous Council term a sculpture honouring Dom Lopez was unveiled on the corner of Military Road and The Avenue, and in June 2015, Mosman Library was renamed the Barry O'Keefe Library in honour of Mosman's longest serving Mayor.

The Celebrate Mosman events held in June 2016, and the commemorative DVD launched in the same month, acknowledged and celebrated the heritage of Mosman and its community.







COUNCILLOR EDUCATION AND ADVICE

A comprehensive induction program involving staff and external trainers/facilitators was held following the September 2012 Council election. Joint governance induction was also held in conjunction with other SHOROC councils.

1,174

New citizens have been naturalised

9

Local residents awarded Mosman Citizen and Young Citizen of the Year since 2013

CONSTITUTIONAL RECOGNITION

Council provided support for the Australian Local Government Association's campaign for Constitutional Recognition via a referendum at the 2013 Federal elections. Unfortunately the referendum was ultimately cancelled but Council maintains its support for the appropriate recognition of local government in the Australian Constitution.

7.2

GOVERNANCE PROGRAM: LEADERSHIP AND ENGAGEMENT

‘SNAPSHOTS’ - LEADERSHIP AND ENGAGEMENT

The following ‘snapshots’ provide further insight into the types and level of service delivered by Council during 2012-2017.

- More than 300 media inquiries have been dealt with each year
- Over 300 media releases have been distributed
- More than 100 videos have been produced
- Each year 160 e-newsletters have been distributed to more than 5,000 community recipients spanning news from Council, Mosman Art Gallery, Mosman Library Service, environmental, planning, youth and children’s services each year
- 250 weekly advertisements have been designed and published in the Mosman Daily (readership per edition 44,000, circulation 35,400)
- 20 editions of Council’s official quarterly print and e-newsletter version of *Mosman Now* have been delivered to residents, businesses and registered subscribers (readership per edition 22,000, circulation 16,600)
- Between August 2015 - when the QFlow ticketing system was installed in Council’s Customer Service Centre - and the end of June 2017 (23 months), 32,836 customers have been served by the Customer Service Team. This equates to an average of 1,428 customers served per month, and an average of 71 customers served per day
- From May 2016 until the end of June 2017 (14 months) 18,988 phone calls have been answered by Council’s Customer Service Team. This represents an average of 1,356 calls per month, and an average of 68 calls answered per day
- Between August 2015 and June 2017 more than 3,154 customers have been provided with Justice of The Peace services. This equates to approximately 137 per month
- Phone calls to Council’s Contact Centre between May 2016 and June 2017 numbered 20,053
- Customers served at Council’s Customer Service Centre between May 2016 and June 2017 numbered 22,660

AWARDS AND CITATIONS

Formal recognition of Council’s efforts over the period include:

- RH Dougherty Awards, Excellence in Communications, 2015 – Category Winner ‘There’s No such thing as the Dog Poo Fairy’ campaign
- Bluestar, Going Green Education Award, 2015 – Highly Commended ‘There’s No such thing as the Dog Poo Fairy’ campaign
- RH Dougherty Awards, Reporting to your Community, 2013 – Highly Commended End of Year Report – MOSPLAN Review 2008-2012



KEY PERFORMANCE INDICATORS

Performance Measures	12/13	13/14	14/15	15/16	16/17
Resident satisfaction* with:					
▫ Council engaging (consulting) with the community	5.93	6.04	6.04	6.19	6.19
▫ Access to Council information and Council support	6.72	6.65	6.65	6.63	6.63
▫ Council leadership on matters important to the community	5.74	5.87	5.87	6.13	6.13
▫ Council advocacy on matters impacting on Mosman and neighbouring areas	6.20	6.34	6.34	6.46	6.46
▫ Overall delivery of Council services	6.60	6.80	6.80	6.95	6.95

* Mean score on a unipolar scale of 0 to 10 - Mosman Community Surveys 2012, 2014 and 2016

7.2

GOVERNANCE PROGRAM: GOVERNANCE AND RISK

GOVERNANCE FRAMEWORK

Council has continued to strengthen its good governance framework by conducting a comprehensive review of delegations from Council to the General Manager and of the sub-delegations from the General Manager to Council staff. The review of sub-delegations to Council staff has been supported by the development and implementation of an electronic delegations system where all staff are required to acknowledge the delegations granted to their positions by the General Manager. All staff have real time and immediate access to delegations, thereby clarifying roles and responsibilities.

Council's ongoing program of reviewing policies and corporate practices has been enhanced by the introduction of a staff Policy and Corporate Practice Panel which takes a more collaborative and holistic approach to ensuring that key corporate documents are relevant, appropriate and timely.

All statutory reporting including that required under the NSW Government's Integrated Planning and Reporting legislation has been completed and submitted ahead of deadlines during the period, illustrating Council's commitment to access, accountability and transparency.

Excellent records management supports good governance and Council has been active in improving its systems and policies by developing a records management strategy. On a more operational level, Council has been conducting a project of retrospective back scanning of Development Applications and importing old subject files into its electronic records management system to ensure integrity of, and ease of access to, information held.

To avoid complacency regarding the integrity of Council's governance framework and to support continuous improvement, Council's Internal Audit function brings a systematic, disciplined approach to evaluating and improving the effectiveness of risk management, control and governance processes. The Internal Audit function and completion of an Audit Plan (subsequently adopted by Council) has been delivered over this term by the North Shore Council Internal Audit Group and reviewed by Council's Audit Committee.

This objective of adding value and improving Council's operations has also been supported by the conduct of a Governance Health Check self-assessment tool to better monitor and assess performance.

INSURANCE AND RISK

Council's Enterprise Risk Management Policy has been reviewed a number of times during the term to ensure a consistent approach and to identify responsibilities for all Council officials to manage risk in a structured and consistent manner. An integral part of the associated Enterprise Risk Management Strategy has been the development of a Business Continuity Management Plan (BCP) Corporate Practice and sub-plans ensuring that Council is well positioned to recover and restore critical business operations in the event of a significant business disruption. A desk-top exercise was conducted on the operation of the BCP in May 2016 and work is progressing on the development of Council's corporate risk register.

INFORMATION SECURITY AND DISASTER RECOVERY

Council is committed to the protection of its systems, data and network. Achievements over the term have included developing the IT Services Disaster Recovery Plan and recovery procedures, performing annual security testing and upgrading backup hardware in the Civic Centre and Library.

A major upgrade of Council's server and desktop security software has also been completed including a mobile device management tool to secure the mobile phone and tablet fleet.



TECHNOLOGY UPGRADES

There have been a number of technology replacements and application upgrades completed during the term, with a snapshot shown below:

- Replacement of all printers with multi-function devices – 2014
- Replacement of network storage hardware
- Replacement of desktops and servers as per the Hardware Replacement Plan 2014-2016
- Rollout of Windows 7 – 2015
- Implementation of a Property Management System – 2014
- Implementation of a Financial Management System – 2014
- Implementation of a Point of Sales System at the Mosman Art Gallery – 2016
- Implementation of a Performance Management and Corporate Reporting System – 2015
- Major upgrades to the Financial and Document Management applications – 2015, 2016
- Major upgrade to the VOIP Phone system – 2016
- Major upgrade to the virtual desktop infrastructure for remote workers – 2016
- Migration of Mobile Device Management system to new platform – 2017

To support Council's governance practices the IT Strategic Directions, IT Governance and Internet and Mobile Computing Corporate Practices were also developed and adopted between 2014 and 2015.

73

formal complaints and 2 privacy complaints were dealt with

35

Audit Reports have been submitted to the Audit Committee

2,600

Informal applications for access to information were processed

7.2

GOVERNANCE PROGRAM: GOVERNANCE AND RISK

IMPROVED ACCESS TO COUNCIL MEETINGS

At the beginning of the 2012-2017 Council term the Mosman Council Chambers was refurbished to provide a more contemporary space for engagement and decision-making by Council.

The audio/visual equipment and electronic voting system in the Council Chambers has also been replaced with advanced technologies to provide a better experience for Councillors and members of the public during Council Meetings.

To assist members of the public who are unable to attend Council meetings but are still interested in the results of these meetings, a new service was introduced on Council's website in late 2014. This service, called 'Council Decided' provides a short account of some of the key decisions at each Council meeting and is uploaded to Council's website within a few days of the meeting.

Council introduced live webcasting of Council Meetings in 2016 to further facilitate community access to meetings by reducing physical and geographical barriers that may prevent the public from attending meetings. A readily accessible archive of previous Council meetings is also available.

DELIVERING FINANCIAL SUSTAINABILITY

Over the last five years Council has continued to focus on delivering a financially sustainable future. Council has taken some hard decisions including seeking a Special Rate Variation to improve the management of infrastructure assets and financial flexibility.

The following table illustrates Council's operating results over the period, before capital grants and contributions and valuation adjustments:

Financial Year ending	Surplus/(Deficit) \$,000
30 June 2013	(1,286)
30 June 2014	132
30 June 2015	823
30 June 2016	1,038
30 June 2017 (Est)	1,491

Council has enhanced budgetary reporting by providing an expanded Income Statement for each MOSPLAN Program and Key Outcome, together with a summary by MOSPLAN Theme and Program. This level of detail has increased transparency and assisted with understanding of how funds are managed.

A Corporate Overhead Model was developed and applied to Domestic Waste Management operations in 2014/15. This ensures that an appropriate annual contribution to General Fund operations is made and that Council complies with audit requirements to meet the reasonable cost basis for determining the annual Domestic Waste Management Charge.

The adopted Long Term Financial Plan (LTFP) indicates that infrastructure assets and Council's continued financial sustainability are being well managed, and that Council will also have a sound foundation should unexpected events arise.

FINANCIAL MANAGEMENT Financial Modelling

In 2009 Council purchased a Long Term Financial Plan modelling package which has been in use since the 2009/2010 financial year. In 2014/15 the financial model was incorporated into a comprehensive new LTFP forming part of Council's suite of integrated plans.

That initial LTFP included three long term financial scenarios







and detailed the assumptions forming the basis of each. Two of the scenarios focussed on the difficulty of managing with either a reduced or maintained level of rate income. The third scenario assumed an approved increase to the level of rating that would enable additional funds to be spent on maintaining infrastructure assets, clearing the backlog on outstanding infrastructure capital works as well as providing a small degree of financial budget flexibility. These scenarios formed the basis of Council's 2015 Special Rate Application described below, and laid the foundations for future LTFPs.

The current iteration of the LTFP was adopted by Council on 7 June 2016 and provides a complete list of forecast Financial Sustainability and Fit for the Future ratios. Those performance indicators illustrate Council's ability to fulfil its obligations in delivering a sound financial future as well as appropriately managing its infrastructure asset base. The LTFP also provides for a conservative annual loan borrowing program of \$400,000.

Special Rate Variation 2015/16

A financial review by Council in the latter part of 2014 resulted in Council resolving to pursue a possible Special Rate Variation in 2015/16, subject to engagement with the Mosman community.

A wide suite of engagement tools was subsequently used to engage the local community on the Special Rate Variation in October/November 2014 including mail outs, reply paid feedback cards, dedicated engagement site, social media, advertising, information stall and public meeting. The aim of the special variation was to provide an adequate rate base to fund both additional capital and maintenance works required on its infrastructure assets as well as improve overall financial sustainability.

Further consultation was undertaken in relation to associated changes to Council's Delivery Program and Long Term Financial Plan between December 2014 and February 2015, with Council then resolving to proceed with a Special Rate Variation application to IPART with majority community support.

The Special Rate Variation application was approved by

IPART in May 2015 and was applied to Council rates from 1 July 2015. The successful Special Rate Variation application allowed for an effective 5.4% increase above the rate peg of 2.6% in 2015/16, providing Council with the means to ensure both long term financial sustainability and removal of its infrastructure backlog within a decade.

Loan Borrowing

Council has been acutely aware of the need to manage debt whilst also appropriately managing its infrastructure base. Borrowing for infrastructure works means that loan repayments are met by future beneficiaries, effectively sharing the burden of the costs of borrowing over time.

An opportunity to be involved in the subsidised Local Infrastructure Renewal Scheme was taken up with subsidised loans of \$2m in 2012/13 and a further \$2m in 2013/14. Additionally, Council has taken advantage of the current low interest rates to secure an additional \$2m loan in 2016/17 which has also been applied to addressing the backlog of works.

Fair Valuation of Assets

Council met the Office of Local Government's schedule of asset revaluations during its five year term, with all asset classes undergoing a revaluation.

Pay and Display Parking

Council continued to collect a favourable revenue stream from Pay and Display parking zones across Mosman. Revenue collected in this term amounted to:

2012/13	\$3.051m
2013/14	\$3.570m
2014/15	\$3.711m
2015/16	\$3.877m
2016/17 (est)	\$4.129m

7.2

GOVERNANCE PROGRAM: GOVERNANCE AND RISK

Advertising

Council has sought to maximise its other sources of income to offset the reliance on rate revenues. Fees for advertising at Bridgepoint Bridge under a Voluntary Planning Agreement has returned in excess of \$1.75m together with \$1.64m from bus shelters over the term of Council.

Commercial Property Management

Council has a commercial property portfolio which currently comprises 35 commercial leases or licences, 20 Reserve Lands Trusts leases or licences, and four residential leases. In addition, Council has granted 77 Roads Act consents including occupation of unformed road reserves and outdoor dining approvals. This portfolio currently generates income of \$3.9m annually – a significant contribution to the recurrent budget.

Council's Investment Properties Business Plan – first adopted in 2010 and reviewed in 2012 – was developed to better manage its commercial property portfolio however further review remains subject to determination of redevelopment proposals for Council's Spit Junction properties. An Outdoor Dining and Goods on Footpath Policy was developed and adopted during the term following extensive consultation to better manage the public use of Council's road reserves.

WORKFORCE MANAGEMENT

Ethical Standards and Culture

Council supports a strong ethical culture which is recognised by staff and confirmed in Council's June 2015 and April 2017 Staff Engagement Surveys. Results from the 2017 survey show that more than 90% of employees view Council to be ethical as well as socially and environmentally responsible.

Council invests strongly in sound governance planning, ensuring probity and accountability; and ensuring employees are well informed about their responsibilities under the Code of Conduct and Public Interest Disclosures legislation, by properly orienting and inducting new staff and through ongoing training in all areas of compliance.

Workforce Plan

Key strategies and actions arising out of Council's Workforce Plan 2013-2017 have focussed Council's efforts on shaping the best possible workforce to deliver the organisation's current and future objectives, and thereby best serving the Mosman community.

Council reviewed and determined its organisation structure in March 2014. Further organisational changes over the term have responded to comprehensive (external) service reviews of Environment and Planning, Compliance and Enforcement functions; and internal service reviews for Communications, Customer Service and Human Resources. Other service reviews, such as those conducted within Council's community services team, have focussed primarily on systems and process improvement.



Valuing our Staff

Employees at Mosman Council continued to provide positive feedback in the 2017 Staff Engagement Survey, with the overall response rate sitting at a healthy 84%, and most staff reporting they are passionate about their work and actively engaged with Council. Overall engagement of 75% was 3% higher than the 2015 results, and 3% above the average for Local Government. This was a remarkable achievement given organisational and leadership changes between 2013 and 2017 and the ongoing local government reform process that has resulted in a lengthy period of uncertainty. Overall job satisfaction in 2017 was also 4% up on the 2015 survey results.

Over the period there has been a focus on employee well-being and broader work health and safety programs including equal employment opportunity, flexibility to manage work and family and a wider range of communication tools from Council's leadership via a monthly Executive Bulletin and quarterly staff gatherings keeping staff informed about all aspects of their working relationship with Council.

The implementation of a clear organisation structure with supporting position descriptions provided the backdrop for a new online performance management framework and targeted learning and development for staff. This encompassed technical, soft, and mandatory skills development across the area of compliance. Over the period new cross-organisational training programs were rolled out including Aboriginal cultural appreciation and cultural intelligence. With the extended period of uncertainty that has accompanied the NSW Government's merger proposals, training in resilience, career skills and managing change was also provided.

The Staff Engagement Survey in April 2017 illustrated staff confidence in Council's Executive and Senior Management teams which increased by 5% and 6% respectively to 78% (on 2015 results). These leadership results place Council substantially above the average Council benchmark (29% and 30% above respectively).

Leadership group meetings introduced by the General Manager in September 2016 aim to enhance leadership quality, ability and confidence to ensure teams are properly prepared for any future organisational change.

\$16 Million+

Average amount invested daily by Council, returning an average daily interest of \$1,138

13,500

Foreshore parking permits were issued in 2016/17

7.2

GOVERNANCE PROGRAM: GOVERNANCE AND RISK

Council continues to offer a broad range of employee benefits such as health and fitness programs, return to work maternity leave provisions, flexible working arrangements, public transport subsidies and access to an employee assistance program (EAP Access).

Mosman is served by a team of loyal and committed staff. While only 8.1% of employees call Mosman home, retention rates are high at 83%. As one of Australia's premier suburbs, Mosman presents challenges in attracting and retaining high calibre staff at all levels of the organisation. Housing affordability and the commute to work are major hurdles in our desire to be an employer of choice. Innovative approaches to recruit and retain staff have been beneficial, including a maternity return to work bonus program and support for staff seeking childcare places.

With many staff travelling long distances to work, often by car, Council has also improved both its appeal as a place to work and environmental performance by providing public transport subsidies to employees. This is consistent with Council's support for public transport and reduces the demand for on-street parking and makes working at Mosman more attractive.

One further reason staff are attracted to and stay at Mosman is that professional development is valued, and as an encouragement Council offers financial reward through subsidies to employees to improve their skills by undertaking relevant tertiary studies.

Further support for career development was provided to staff during the Council term through the establishment of an Emerging Leaders Program in early 2014 to challenge and strengthen the relationship, project and people management skills of selected employees.

Human Resources Management Software

Council's Human Resources functions are supported by three key software applications that provide for the efficient storage and extraction of human resource related data. These applications are Civica's Authority Human Resource Management and Payroll system, ECM Ci Anywhere Enterprise Solution and PULSE for performance development and measurement.

The Authority software application is used for the:

- Centralised management of all employee information as it relates to the management of employee cost centre accounts, payroll master file data and the management of the organisation structure and positions within the structure
- Integration with Authority financial modules supporting payment and recording of financial transactions against budgets
- Inbuilt reporting capacity with the ability to customise and create reports
- Integration with Ci Anywhere Enterprise software, facilitating the management of work flows arising out of employee requests

The online Performance Development system PULSE is used for documenting employees' core activities and allowing employees to update their achievements against core activities as they are actioned. The annual performance review is also facilitated and documented online. The employee related data in PULSE interfaces with Delegations and Risk Management modules and a Corporate Management module for employees with integrated planning and reporting responsibilities.

ASSET MANAGEMENT

Council manages over \$465 million (written down value) worth of public assets including roads, parks and open space, buildings, stormwater drainage and marine structures. These assets include:

- 90 km or 1,486,179 sqm of road pavement
- 14 at-grade and 2 multi-storey car parks
- 1,133 retaining structures
- 15 playgrounds
- 32 parks and reserves covering 172,383 sqm
- 22 bushland areas covering 313,917 sqm
- 62 km of stormwater drainage pipes
- 38 stormwater quality improvement devices
- 1 indoor swim centre, 2 harbour baths, 3 jetties and 1 rock pool
- 50 buildings



During the term, significant improvements have been made to the processes required to manage Council's assets cost effectively and to a higher quality. Council separates its assets into five categories – roads, stormwater, parks and open space, marine structures, and buildings. Asset Management Plans have been developed for each asset category detailing works programs supported by regular inspection regimes and uniform ratings systems. As a result, and combined with the additional injection of funds from Council's 2015/16 Special Rate Variation and other loan borrowings, Council has begun to make significant inroads in addressing its infrastructure backlog.

Asset Management Policies, Strategies and Plans developed and adopted by Council over the period included:

- Asset Management Policy 2013
- Asset Management Strategy 2013
- Roads Asset Management Plan 2013
- Stormwater Asset Management Plan 2013
- Parks and Open Space Asset Management Plan 2013
- Marine Structures Asset Management Plan 2012
- Buildings Asset Management Plan 2013

An Asset Management Plan Dataset has also been developed in Council's budget and reporting system. The dataset aligns financial and budget data with the Asset Management Plan system – for all classes of assets and their subsets.

The information within this dataset identifies how funds are being spent on each asset class or subset including:

- Operational
- Maintenance
- Depreciation
- Capital

Further, the budget and reporting system has been integrated with the Asset Management dataset to show work orders committed to particular assets, improving budget management decisions and understanding of progress on asset related projects, from both financial and works management perspectives.

341

Abandoned vehicles have been investigated

\$465 million

In public assets managed by Council

12

CCTV cameras have been added to Council's network

7.2

GOVERNANCE PROGRAM: GOVERNANCE AND RISK

REGULATORY ENFORCEMENT

A new Compliance Team was established by Council in 2015 to contribute to a safe, healthy and responsible community. The team oversees the following core functions:

- Ranger services, parking enforcement and education
- Building and fire safety compliance and education
- Certification services
- Public health and environmental protection
- Regulated premises inspections and education
- Providing technical advice on development approval applications
- Companion animal compliance and registration
- Swimming pool services, education and compliance

Ranger Services

Council rangers responded to around 7,500 customer requests each year over the period. Issues included illegal parking, barking dogs, dog attacks, audits of reserves and beaches, abandoned vehicles and boat trailers, as well as companion animal registration.

A mail-out to all companion animal owners was conducted to remind owners to register their animals within the legislated time to avoid penalties. There are now 8,347 animals registered in Mosman. Rangers purchased hardware to scan companion animals when lost or found, resulting in an excellent 100% return rate to owners.

Throughout the term Council's rangers regularly conducted school zone blitzes to educate and enforce safety in and around school zones. The feedback from school principals and parents has been positive.

LOCAL EMERGENCY MANAGEMENT

Much of the work Council undertakes relies on active participation in regional and industry networks and a willingness to engage in partnership arrangements that provide specific outcomes for Mosman.

A Council compliance officer participates in the Local Emergency Management Committee, a cooperative initiative involving emergency services, functional agencies, local government and the community. The committee is responsible for preparing emergency plans covering prevention, preparation, response, and recovery. Emphasis is on the 'All Hazards' and 'All Agencies' approaches.

Relationships between Council and other emergency management are strengthening, with Council's compliance officer chairing and minuting regular meetings and participating in training exercises.

SNAPSHOTS - GOVERNANCE AND RISK

The following 'snapshots' provide further insight into the types and level of service delivered by Council during 2012-2017:

- 73 formal complaints and 2 privacy complaints were dealt with
- 12 Code of Conduct complaints have been investigated
- 35 Audit Reports have been submitted to the Audit Committee
- The total number of registered correspondence items dealt with was approximately 608,000
- 107 public liability claims have been received, and 48 settled
- Approximately 2,600 informal GIPA applications and 68 formal GIPA applications were processed



- The average amount invested on a daily basis by Council was \$16.33 million returning average daily interest of \$1,138 at an interest rate of 2.53%
- Approximately 13,500 Foreshore Parking Permits were issued in 2016/17
- 341 abandoned vehicles were investigated
- Since July 2012, 12 CCTV Cameras and two additional monitors have been added to Council's system and three DVRs have been upgraded
- 122 companion animals were captured, with approximately 61 impounded and 61 returned to owners

185

Full time equivalent staff delivered services to the Mosman community

87%

Job Satisfaction Rate for Council staff in 2017

608,000

Items of correspondence have been dealt with





KEY PERFORMANCE INDICATORS

Performance Measures	12/13	13/14	14/15	15/16	16/17
Resident satisfaction* with access to Council information and Council support	6.72	6.65	6.65	6.63	6.63
% Residents who feel safe in their local community	8.66	8.82	8.82	9.10	6.63
% of customer service telephone enquiries resolved on first contact	†	†	†	†	†
% of formal complaints resolved within 10 days	55	84	84	42	80

* Mean score on a unipolar scale of 0 to 10 - Mosman Community Surveys 2012, 2014 and 2016

† Data not captured. Percentage of all calls directly to and completed by the Council's switchboard. Considering percentage of voicemail messages left on staff phones from either direct calls or calls transferred by the switchboard it is estimated that 60% of all calls are dealt with on first contact.





MEASURING PERFORMANCE

In this section

- Performance Measurement Framework
- Community Sustainability Indicators

8.1

MEASURING PERFORMANCE

PERFORMANCE MEASUREMENT FRAMEWORK

Council's performance measurement framework, detailed in MOSPLAN 2013-2023, takes a 3-tiered approach. A range of indicators and measures are used to gauge whether the type of future we envisage for Mosman is actually being achieved, and how Council is doing in delivering on MOSPLAN objectives.



The framework illustrated on the preceding page is made up of:

Community Sustainability Indicators

These indicators help track the sustainability, wellbeing and liveability of Mosman as a place and as a community. They are organised according to MOSPLAN's four (4) themes, and each is matched with a desired direction for the future.

These indicators for the Social, Environment and Economic themes are about whole-of-community performance, not Council performance alone. Council's degree of influence over these indicators is variable; often there are a number of factors outside our control that can affect the outcomes significantly.

Key Performance Indicators

Key Performance Indicators (KPIs) provide insight into how Council, as an efficient and progressive local government organisation, is delivering against the 4 MOSPLAN themes.

These Indicators are not subject to the same level of external influence as Community Sustainability Indicators (CSIs) for the Environment, Social and Economic themes, and therefore can be confidently viewed as true measures of Council performance.

As the point of 'cross-over' between CSIs and KPIs, the Corporate Key Performance Indicators replicate the Community Sustainability Indicators for the Governance Theme.

RESULTS

This report includes information on Council's Community Sustainability Indicators, Key Performance Indicators - Corporate and Key Performance Indicators - Programs. The latter are included in Section 7.2 of this report under their respective Program areas.

Included on the following pages are each of Council's adopted Community Sustainability Indicators and Key Performance Indicators - Corporate. The data collected for each of these indicators helps provide some collective insight into the well-being of both Mosman Council and the community it serves.

8.2

MEASURING PERFORMANCE

COMMUNITY SUSTAINABILITY INDICATORS

SOCIAL COMMUNITY CONNECTEDNESS

What do we measure?

Residents feelings of community connectedness, as expressed in biennial survey

Desired direction

Positive trend in community connectedness

Community Survey Responses to Selected Connectedness Statements: 2012, 2014, 2016 and 2017

Statement	2012 Mean score*	2014 Mean score*	2016 Mean score*	2017 Mean score*
'I can call on a neighbour or local relative if I need assistance'	8.13	8.47	8.43	8.37
'I feel I belong to the community I live in'	7.73	7.99	7.98	7.72
'My neighbourhood is friendly place to live'	8.04	8.34	8.33	8.25
'I make a contribution to the community I live in'	6.73	7.26	7.01	7.18
'I mainly socialise in my local area'	6.27	6.29	6.35	6.30

*Mean score on a scale of 0–10

Community connectedness and well-being in Mosman remains very strong. All indicators measured by Council through its biennial survey have shown improvement or only marginal change in the period between 2012 to 2017. Of particular interest is the response to the statement "I make a contribution to the community I live in, which has shown positive growth since 2012 - reversing a downward trend previously experienced between 2010 and 2012.

Information source

Mosman Council – Community Survey 2012, 2014, 2016 and 2017



SOCIAL COMMUNITY PRIDE

What do we measure?

Residents feelings of community pride, as expressed in biennial survey

Desired direction

Positive trend in community pride

Community Survey Responses to Community Pride Statement: 2012, 2014, 2016 and 2017

Statement	2012 Mean score*	2014 Mean score*	2016 Mean score*	2017 Mean score*
'People in Mosman are generally proud of their area'	8.45	8.38	8.50	8.52

*Mean score on a scale of 0-10

Mosman residents are proud of their local area; with a strong community pride index increasing marginally over a five year period. Further trends in this indicator will continue to be monitored biennially.

Information source

Mosman Council – Community Survey 2012, 2014, 2016 and 2017

8.2

MEASURING PERFORMANCE

COMMUNITY SUSTAINABILITY INDICATORS

SOCIAL AGE DIVERSITY

What do we measure?

The age structure of Mosman residents over time

Desired direction

Positive diversity of age groups within the community

Age Groupings – Mosman Local Government Area : 2006, 2011 and 2016
(based on ABS Usual Residence Data)

	%	%	%
Age Group years	2006	2011	2016
0-4	6.0	5.9	5.2
5-11	8.2	8.6	8.7
12-17	6.2	6.9	7.2
18-24	6.8	6.7	6.6
25-34	14.5	12.7	12.0
35-49	23.5	23.4	22.0
50-59	13.7	12.9	13.8
60-69	9.8	11.4	11.0
70-84	8.5	8.3	10.3
85+	2.8	3.1	3.2

Mosman has a diverse age structure, with data from the last 3 censuses showing marginal increase in the under-18 population, notable reduction across the period in the 25-49 year age group, a reasonably stable population in the older worker/pre-retiree age group (50-59 years), and a significant increase in the 60+ years age group. In the older age groups, growth has been most marked over the last decade in residents aged 70-84 years.

Information source

ABS Census Data 2006, 2011 and 2016



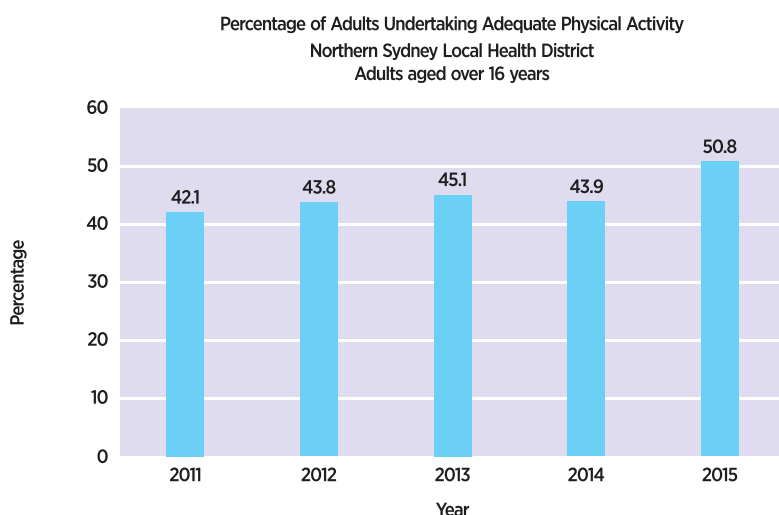
SOCIAL PHYSICAL ACTIVITY

What do we measure?

Percentage of Mosman residents undertaking adequate physical activity per week

Desired direction

Increased physical activity by residents



The latest available data for this indicator (across the Northern Sydney Local Health District) is 2015. During the period 2011-2014 there were marginal shifts in the percentage of residents undertaking adequate physical activity, with a significant increase in 2015. Overall, the 2015 results for Northern Sydney are better than all other Local Health Districts in NSW, yet there is still room for improvement. The 2015 figures for Northern Sydney were also almost nine percentage points above the NSW average.

Information source

NSW Ministry of Health - NSW Adult Population Health Survey (HOIST) 2007 - 2010. Centre for Epidemiology and Evidence

8.2

MEASURING PERFORMANCE

COMMUNITY SUSTAINABILITY INDICATORS

SOCIAL

LIFE EXPECTANCY

What do we measure?

Average life expectancy for Mosman residents, male and female

Desired direction

Positive trend in life expectancy for both males and females

Life expectancy is measured in a number of ways and from a number of perspectives, with time lags typically being experienced in the availability of relevant data. Based on data collected 2013 – 2015, life expectancy at birth for the average Australian male is 80.4 years (also 80.4 years in NSW) and for the average Australian female 84.5 years (84.6 years in NSW).

In general terms life expectancy at birth has been increasing steadily for both Sydney and NSW. The latest localised figures for life expectancy (2012) in the Northern Sydney Local Health District are 85.7 years at birth and 87.7 years at age 65. Female life expectancy exceeds males by 3-4 years, and overall life expectancy is the highest of all Local Health Districts in NSW.

A further means of measuring mortality is the 'standardised death rate', or deaths each year per 1,000 standard population. Generally, the lower the rate the better. The recorded rate for Mosman in 2012, 2013, 2014 and 2015 was 4.6, 4.8, 4.5 and 4.4 respectively, compared to rates of 5.4, 5.3, 5.2 and 5.2 across Greater Sydney. The comparable rate for NSW in 2015 was 5.5, with the highest published rate of 8.7 recorded at Walgett. The highest rate in metropolitan Sydney in 2015 was 6.3 at both Penrith and Campbelltown.

Information source

Australian Bureau of Statistics



SOCIAL COMMUNITY SAFETY

What do we measure?

Crime rates for major criminal incidents reported in Mosman.
Residents perception of safety as recorded in biennial surveys

Desired direction

Positive trends in both crime rates (reduced) and residents perception of community safety (increased)

Crime Trends – Selected Incidents Mosman LGA: 2012 – 2016

Offence	Year					Five Year Trend
	2012	2013	2014	2015	2016	
Murder	0	1	0	0	0	
Assault – domestic violence related	26	27	53	50	32	Stable ↔
Assault non-domestic violence related	38	50	36	49	36	Stable ↔
Sexual assault	3	3	8	4	5	
Indecent assault, act of indecency and other sexual offences	12	12	7	11	22	
Robbery without a weapon	2	0	1	1	1	
Robbery with a firearm	1	2	0	0	0	
Robbery with a weapon not a firearm	5	1	1	0	1	
Break & enter – dwelling	129	56	99	69	44	Down ↓
Break & enter – non-dwelling	17	15	18	25	23	
Motor vehicle theft	22	23	21	26	10	
Steal from motor vehicle	103	117	90	70	71	Down ↓
Steal from retail store	35	32	28	20	18	
Steal from dwelling	87	62	73	80	63	Stable ↔
Steal from person	9	9	12	10	9	
Fraud	67	97	115	179	89	Stable ↔
Malicious damage to property	215	143	131	123	131	Down ↓

(*note: a trend is not calculated if at least one 12 month period had less than 20 incidents)





Community Survey Responses to Community Safety Statements: 2012, 2014, 2016 and 2017

Statement	2012 Mean score*	2014 Mean score*	2016 Mean score*	2017 Mean score*
'I feel safe in my own home'	8.76	9.16	9.19	9.32
'I feel safe walking around my neighbourhood'	8.66	8.82	9.10	9.10

*Mean score on a scale of 0-10

Both the perceived and actual level of community safety in Mosman is high. Community survey responses show a high - and growing - level of confidence in local safety, supported by crime trends which demonstrate stable or falling rates across all major incident categories.

Information source

NSW Bureau of Crime Statistics & Research
Mosman Council - Community Survey 2012, 2014, 2016 and 2017

8.2

MEASURING PERFORMANCE

COMMUNITY SUSTAINABILITY INDICATORS

ENVIRONMENT

HEALTH OF BUSHLAND

What do we measure?

Number of local/regional threatened, vulnerable and endangered species

Desired direction

No increase in number of threatened, vulnerable and endangered species

Number of Threatened Flora and Fauna Species – 2012/13 – 2016/17

	2012/13	2013/14	2014/15	2015/16	2016/17
Flora Species	3	3	3	2*	2*
Fauna Species	4	4	5	5	5

*2016 survey corrected previous error in number of threatened flora

Over the last five years the number of threatened flora and fauna species in Mosman has been relatively constant.

The species identified as threatened in the most recent Flora and Fauna Survey were:

Flora:

- Sunshine Wattle
- Brush Cherry

Fauna:

- Red Crowned Toadlet
- Powerful Owl
- Grey Headed Flying Fox
- Eastern Bentwing Bat
- Large-footed Myotis

The additional fauna species identified since 2014 is the Large-footed Myotis.

Information source

Mosman Council – Flora and Fauna Survey 2016



ENVIRONMENT WATER QUALITY

What do we measure?

Water quality at harbour beaches, as measured through the Harbourwatch Program

Desired direction

Moving toward “Very Good” Harbourwatch test results at all harbour beaches

Harbourwatch Beach Suitability Grades 2012/13 – 2016/17

	2012/13	2013/14	2014/15	2015/16	2016/17 (est)
Clifton Gardens	Good	Good	Good	Good	Good
Balmoral Baths	Good	Good	Good	Good	Good
Edwards Beach	Good	Good	Good	Good	Good
Chinamans Beach	Good	Good	Good	Good	Good

Each of Mosman’s beaches has reported ‘Good’ beach suitability grades for several years, and are recorded as ‘Stable’ in the 2015/16 State of the Beaches report released by the NSW Office of Environment and Heritage. A ‘Good’ beach suitability grade is defined in the following terms:

“Location has generally good microbial water quality and water is considered suitable for swimming most of the time. Swimming should be avoided during and for up to one day following heavy rain at ocean beaches and up to three days at estuarine sites.”

Of all Sydney harbour beaches, only one (Nielsen Park) achieved a higher rating - “Very Good” - in the State of the Beaches report.

Information source

Mosman Council, NSW Office of Environment and Heritage

8.2

MEASURING PERFORMANCE

COMMUNITY SUSTAINABILITY INDICATORS

ENVIRONMENT

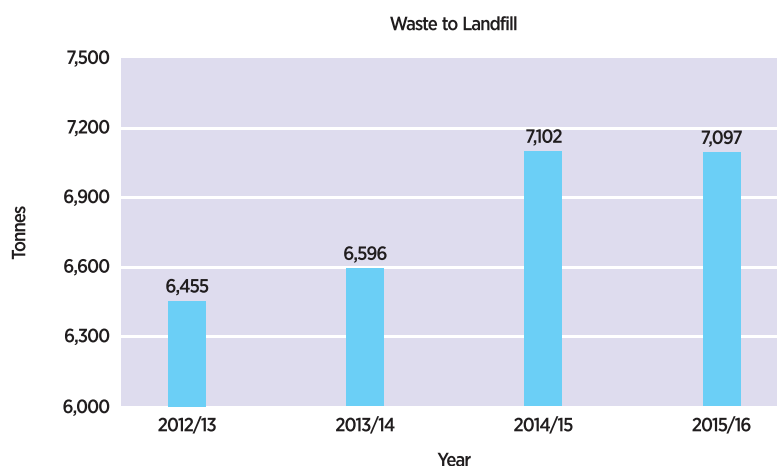
WASTE DIVERTED FROM LANDFILL

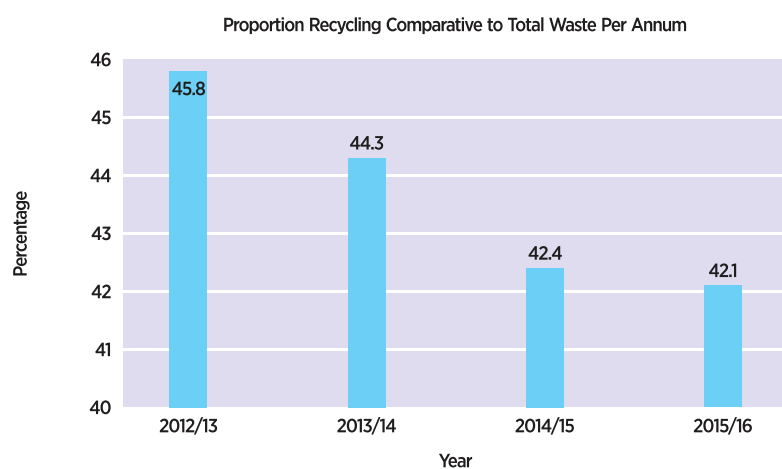
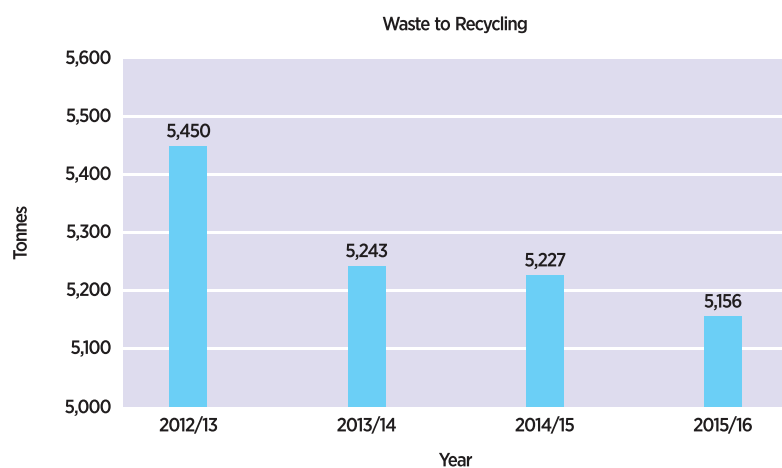
What do we measure?

The proportion of recycled waste compared to total waste collection in Mosman per annum

Desired direction

Increase in proportion of recycled waste to total waste collection





Between 2012/13 and 2015/16 there was both an increase in the amount of waste produced by Mosman residents going to landfill and a reduction in the amount of waste being actively recycled. When compared in percentage terms, the proportion of total waste being recycled fell by more than 3% over the period. Council has undertaken numerous education campaigns in conjunction with its waste and recycling collection activities; the fall in recycling rates indicates that this is an area in need of further attention by both Council and residents.

Information source

Mosman Council State of the Environment Scorecards 2012/13 - 2015/16

8.2

MEASURING PERFORMANCE

COMMUNITY SUSTAINABILITY INDICATORS

ENVIRONMENT

AIR QUALITY

What do we measure?

Number of air quality complaints received by Council per annum

Desired direction

Reduction in number of air quality complaints

Number of Air Quality Complaints Received by Council 2012/13 – 2016/17

	2012/13	2013/14	2014/15	2015/16	2016/17
Number of Air Quality Complaints Received	2	5	3	2	2

The number of air quality complaints received by Council has remained relatively low and stable over the period, indicating that this is not an issue of significant concern for the community.

Information source

Mosman Council



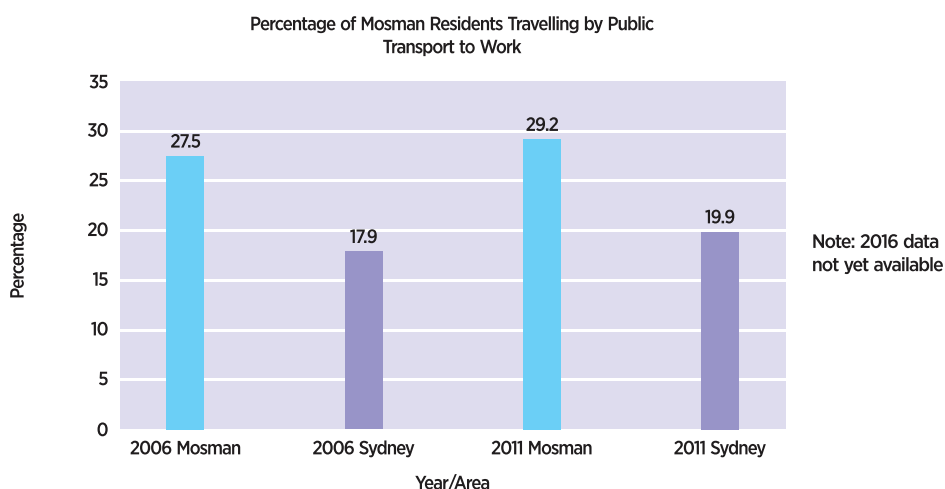
ENVIRONMENT PUBLIC TRANSPORT USAGE

What do we measure?

Percentage of Mosman residents using public transport to travel to work

Desired direction

Increased public transport usage



Journey to work data from the 2016 census is not due for release until October 2017 and this report relies on the latest available census data from 2006 and 2011. Across those two census periods it can be seen that, compared to Greater Sydney, Mosman residents are significantly more likely to use public transport for work-related trips. The level of additional usage by Mosman residents has remained fairly constant at around 10%.

Information source

ABS Census Data 2006 and 2011, id Community Profile - Mosman





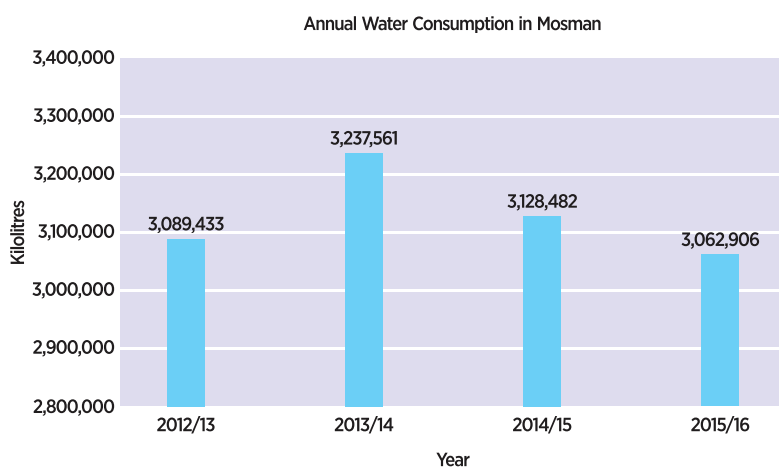
ENVIRONMENT WATER CONSUMPTION

What do we measure?

Annual water consumption in Mosman (Total KL and per capita)

Desired direction

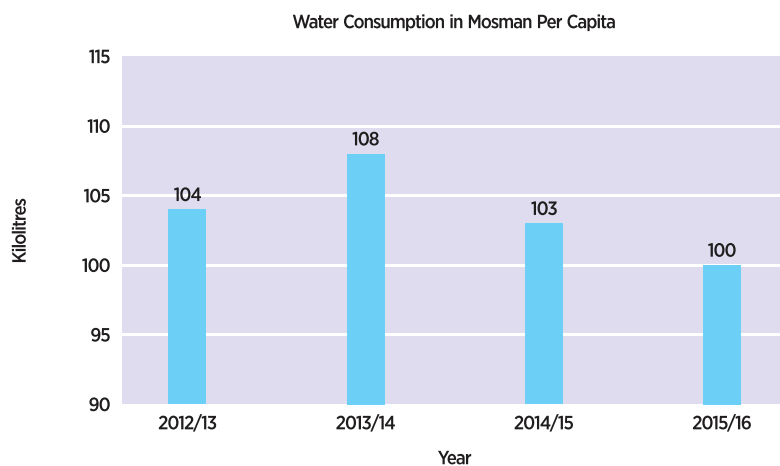
Reduction in overall and per capita water usage



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MEASURING PERFORMANCE

COMMUNITY SUSTAINABILITY INDICATORS



The reduced water consumption across Mosman between 2012/13 and 2015/16, both in real and per capita terms, is a pleasing result. While there has been some rise and fall over the period, with 2013/14 being notable for increased usage, the four yearly result is encouraging. It is worth noting however, that water consumption in 2015/16 was still higher than any of the four years prior to 2012/13.

Information source
Sydney Water



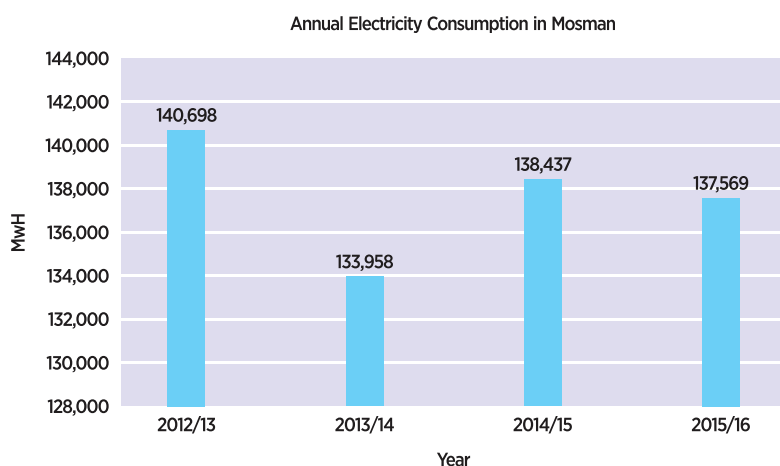
ENVIRONMENT ELECTRICITY CONSUMPTION

What do we measure?

Annual electricity consumption in Mosman (total MWh)

Desired direction

Reduction in overall electricity usage



Electricity consumption in Mosman between 2012/13 and 2015/16 remained fairly stable, with a noticeable reduction in 2013/14 and consumption falling overall across the period.

Information source

Energy Australia

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MEASURING PERFORMANCE

COMMUNITY SUSTAINABILITY INDICATORS

ENVIRONMENT

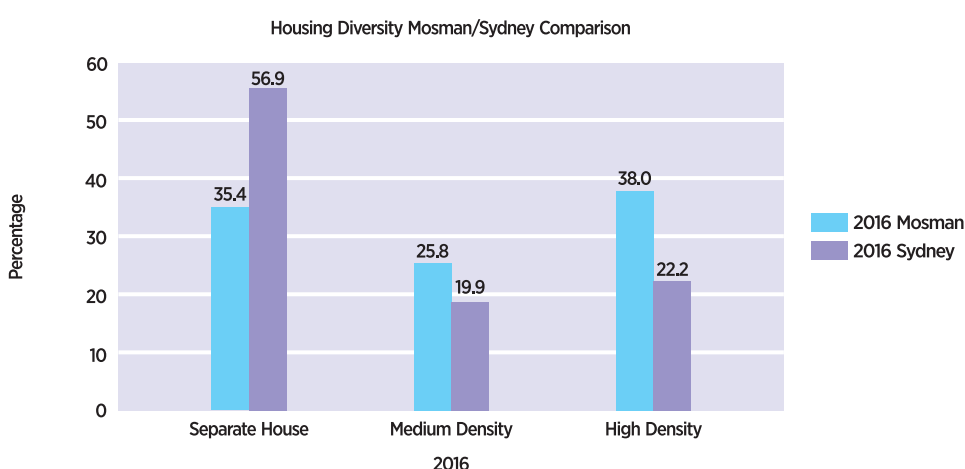
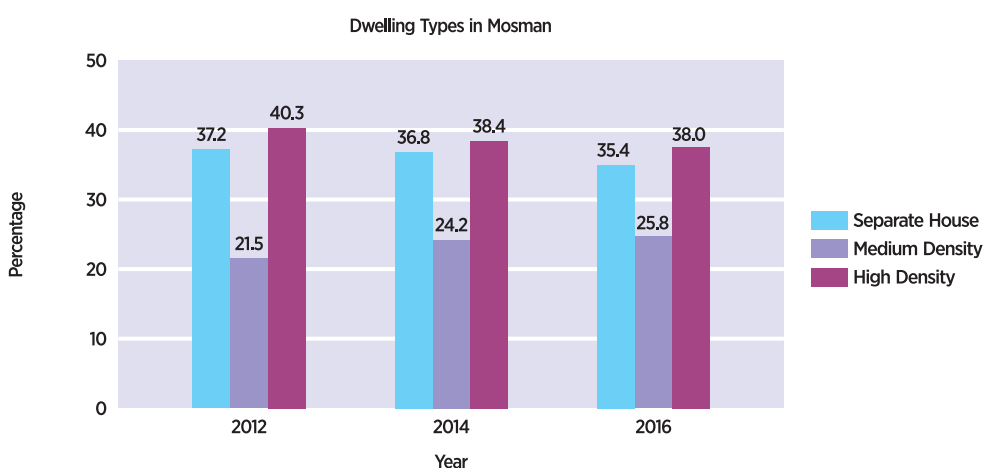
HOUSING DIVERSITY

What do we measure?

Relative proportions of dwelling types in Mosman

Desired direction

Diversity and choice of housing options





The data for this indicator includes the recently released results from the 2016 census. A diversity of housing choice has been maintained in Mosman across 3 censuses, with most predominant growth in medium density housing. For the the purpose of this analysis, it is noted that high density housing includes only dwellings in developments of 3 or more storeys. A comparison of Mosman's housing data with equivalent data for the Greater Sydney area shows that Mosman continues to support higher levels of medium and high density housing, compared to the continued predominance of separate houses across Sydney.

Information source

ABS Census Data – 2006, 2011 and 2016, id Community Profile – Mosman

ENVIRONMENT LEVEL OF GRAFFITI/VANDALISM

What do we measure?

Number of graffiti incidents per annum removed by Council

Desired direction

Reduction in graffiti requiring removal by Council

Number of Graffiti Incidents notified/removed per annum: 2012/13 – 2016/17

	2012/13	2013/14	2014/15	2015/16	2016/17
Incidents	1955	1781	870	636	682

There has been a significant and consistent reduction in graffiti incidences reported to and removed by Council each year since 2012/13.

Information source

Mosman Council

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MEASURING PERFORMANCE

COMMUNITY SUSTAINABILITY INDICATORS

ENVIRONMENT

ROAD SAFETY

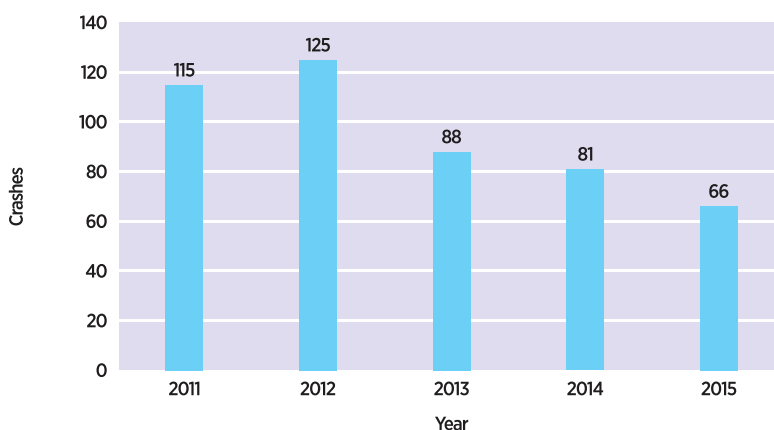
What do we measure?

Number of road accidents and casualties in Mosman per annum

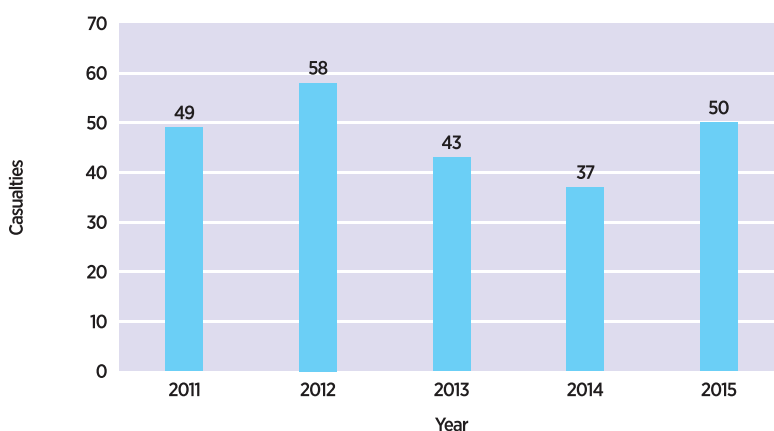
Desired direction

Reduction in number of road accidents and casualties

Total Crashes Per Annum, Mosman LGA: 2011–2015



Total Casualties Per Annum, Mosman LGA: 2011–2015





A significant reduction in the total number of road accidents was recorded in Mosman between 2011 and 2015 (latest available data), increasing only in 2012 before falling markedly through to 2015. Casualties from road accidents, however, remained fairly stable over the same period.

Information source
NSW Roads and Maritime Services

8.2

MEASURING PERFORMANCE

COMMUNITY SUSTAINABILITY INDICATORS

ECONOMIC

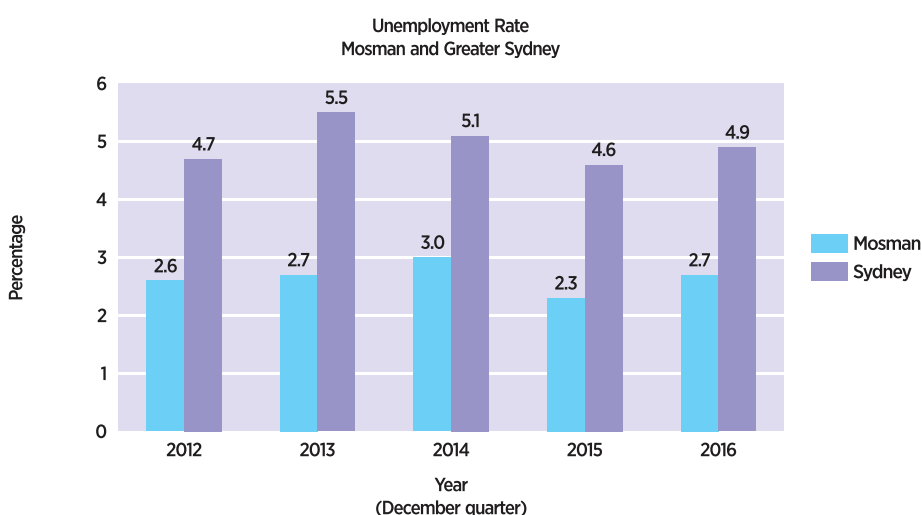
UNEMPLOYMENT RATE

What do we measure?

Percentage of Mosman residents unemployed

Desired direction

Reduction in percentage of unemployed residents



Mosman has consistently maintained a significantly lower unemployment rate than Sydney overall, with rates at least two percentage points below the Sydney average for the December quarters 2012 to 2016. Overall, the unemployment rate in Mosman across the period has remained fairly stable, with a (December quarter) high of 3% and a low of 2.3%.

Information source

Department of Employment – Small Area Labour Markets Australia



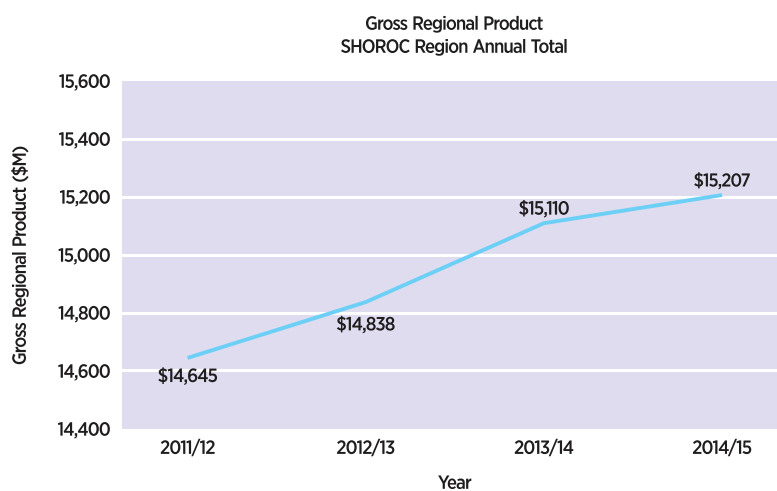
ECONOMIC GROSS LOCAL PRODUCT

What do we measure?

Net wealth per person generated by the local regional economy of Manly, Mosman, Pittwater and Warringah

Desired direction

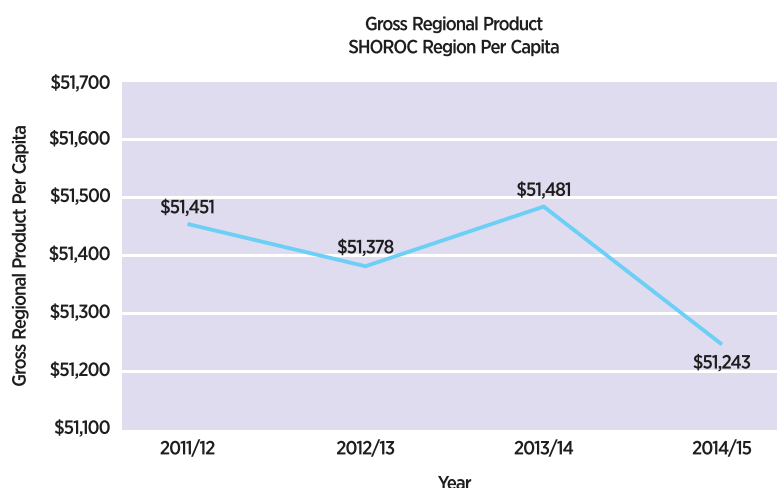
Increase in Gross Local Product



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MEASURING PERFORMANCE

COMMUNITY SUSTAINABILITY INDICATORS



There has been continued growth in gross regional product generated by the SHOROC region over the four years to June 2015, with a marginal reduction in per capita terms. The Gross Regional Product per capita for Mosman alone in 2014/15 was \$60,857, compared to the SHOROC region at \$51,243. In actual terms the Gross Regional Product for Mosman in 2015 was \$1,857M.

Information source

SHOROC Regional Economic Profile, National Institute of Economic & Industry Research (NIEIR)



ECONOMIC EMPLOYMENT CONTAINMENT

What do we measure?

The employment location of Mosman residents

Desired direction

Maintain/increase local and regional employment for residents

Place of Work of Employed Mosman Residents: 2006 and 2011

	Employment Location	Year	
		2006	2011
	Mosman	20%	20.2%
(Regional Containment)	SHOROC Region	24.6%	24.7%
(Major Destination)	Sydney City	36.2%	35.8%
(Other Significant Destinations)	North Sydney	12.9%	12.6%
	Willoughby	5.3%	4.8%
	Warringah	3%	2.9%

Although 2016 census data for this indicator is yet to be made available, data from the previous 2 census' demonstrates consistent levels of local and regional (SHOROC) employment containment for Mosman residents. The major employment destination for Mosman residents is Sydney City, with other significant employment destinations being North Sydney, Willoughby and Warringah LGAs.

Information source

ABS Census Data 2006 and 2011

8.2

MEASURING PERFORMANCE

COMMUNITY SUSTAINABILITY INDICATORS

ECONOMIC AVERAGE WEEKLY EARNINGS

What do we measure?

Median weekly gross income of Mosman households

Desired direction

Positive income trends for local households

Median Weekly Household Income – Mosman and Sydney: 2011 and 2016

Median Weekly Household Income	2011	2016
Mosman	\$2,465	\$2,522
Greater Sydney	\$1,447	\$1,750

The above data from the last two censuses indicates that the median weekly income for Mosman households remains significantly above that for households across Greater Sydney. A comparison of relative increases between 2011 and 2016 shows that the rate of increase in median weekly household income has been quite uneven, with a significantly higher percentage increase being experienced by Greater Sydney as a whole. Interestingly, median weekly rents have also increased at a higher rate across Greater Sydney.

Information source

ABS Census Data 2011 and 2016



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MEASURING PERFORMANCE

COMMUNITY SUSTAINABILITY INDICATORS

GOVERNANCE

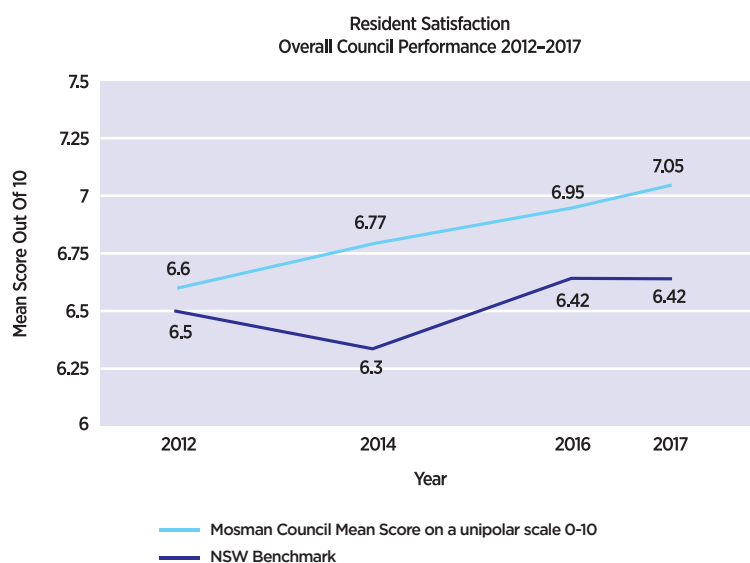
OVERALL COMMUNITY SATISFACTION

What do we measure?

Proportion of residents satisfied with Council's overall performance in biennial surveys

Desired direction

Positive trend in overall community satisfaction



There has been a modest but steady increase in the level of community satisfaction with overall Council performance between 2012 and 2017, with results in the 2012, 2014, 2016 and 2017 community surveys all above the respective NSW benchmarks. When expressed as a percentage of residents at least moderately satisfied with Council's performance, the community satisfaction rate stood at 93% in 2017.

Information source

Mosman Council - Community Survey 2012, 2014, 2016 and 2017



GOVERNANCE OVERALL STAFF SATISFACTION & WELLBEING

What do we measure?

Staff responses provided in biennial employee surveys

Desired direction

Positive trend in staff satisfaction/engagement

Staff Satisfaction and Engagement Ratings – Employee Surveys: 2013, 2015 and 2017

	2013	2015	2017
Job Satisfaction score	84%	83%	87%
Staff Passion/Engagement score	72%	72%	75%

The level of job satisfaction amongst Council employees is very good and has also improved over the last four years. The most recent Employee Engagement Survey, conducted in April 2017, returned a score of 87%, which is well above the local government average. In the same survey staff passion/engagement scores were above the industry average, with staff perceptions of organisational progress well above the average for local government.

Information source

Mosman Council - Staff Surveys 2013, 2015 and 2017

GOVERNANCE WORK HEALTH & SAFETY PERFORMANCE

What do we measure?

Days lost due to injury or disease per WHS incident and total days lost per annum due to injury or disease

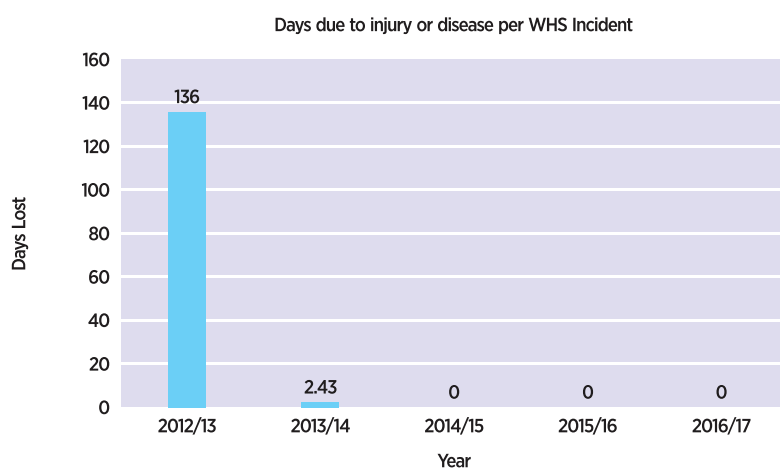
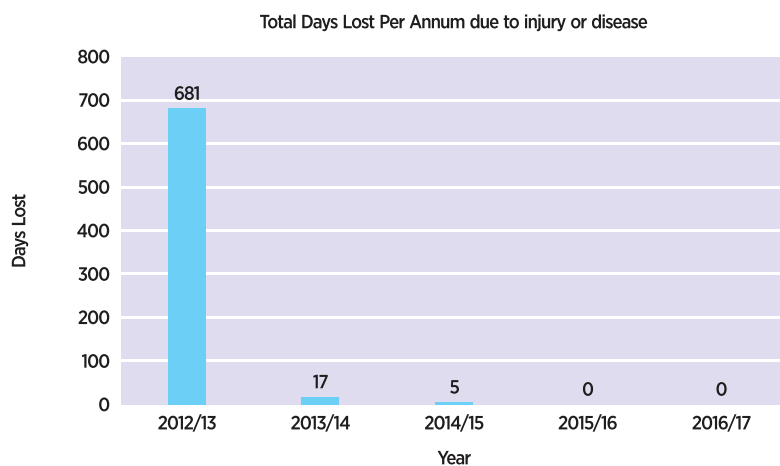
Desired direction

Reduction in total days lost and days lost per WHS incident

8.2

MEASURING PERFORMANCE

COMMUNITY SUSTAINABILITY INDICATORS



With the exception of some significant days lost in 2012/13 due to a limited number of incidents, Council's record in Work Health and Safety (WHS) performance has been excellent. In 2015/16 and 2016/17 there have been zero days lost due to injury or disease associated with a WHS incident.

Information source
Mosman Council



GOVERNANCE OVERALL BUDGET PERFORMANCE

What do we measure?

Actual operating result each year compared to budget

Desired direction

Operating result within 5% of budget

Actual v. Estimated Budget Result – Mosman Council : 2012/13 – 2016/17

	Year				
Overall Budget Performance	2012/13	2013/14	2014/15	2015/16	2016/17
Operating Result before Capital grants and contributions					
Estimate	(\$2,387)	(\$952)	(\$475)	\$157	\$237
Actual	(\$1,286)	\$132	\$823	\$1,038	\$1,491 (est)

Council has performed strongly over the period, moving from a significant operating deficit to a sustained period of operating surpluses.

Information source

Mosman Council

8.0

MEASURING PERFORMANCE

COMMUNITY SUSTAINABILITY INDICATORS

GOVERNANCE

FINANCIAL HEALTH CHECK

PERFORMANCE

What do we measure?

Council performance against local government financial health check measures

Desired direction

Moving toward or exceeding industry benchmarks

Financial Ratios & Industry Benchmarks – Mosman Council: 2012/13 – 2016/17

	Year					Benchmark
Indicator	2012/13	2013/14	2014/15	2015/16	2016/17 (est)	2017
Operating Performance ratio	-3.83%	0.31%	1.70%	1.96%	3.33%	0.0%
Own Source Operating Revenue ratio	86.78%	88.29%	88.82%	89.56%	91.01%	60.0%
Unrestricted Current ratio	1.36	1.40	1.53	1.29	1.82	1.5
Debt Service Cover ratio	2.31	2.38	2.59	2.81	3.3	2.0
Rates, annual charges, interest and extra charges outstanding percentage	2.21%	1.55%	2.20%	2.26%	1.9%	5.0%
Cash expense cover ratio (months)	3.35	3.3	4.2	4.25	4.4	3
Infrastructure Renewal ratio	85.85%	137.6%	95.72%	129.12%	174.8%	100%
Infrastructure Backlog ratio	2.52%	3.58%	2.88%	2.45%	2.3%	2.0%
Asset Maintenance ratio	1.12	0.94	0.97	1.42	1.00	1.00
Capital Expenditure ratio	0.88	1.41	0.98	1.5	1.5	1.10

Council has been able to demonstrate excellent performance across the period, meeting or exceeding all financial benchmarks for the industry and establishing a strong and sustainable base for future operations.

Information source

Mosman Council



GOVERNANCE

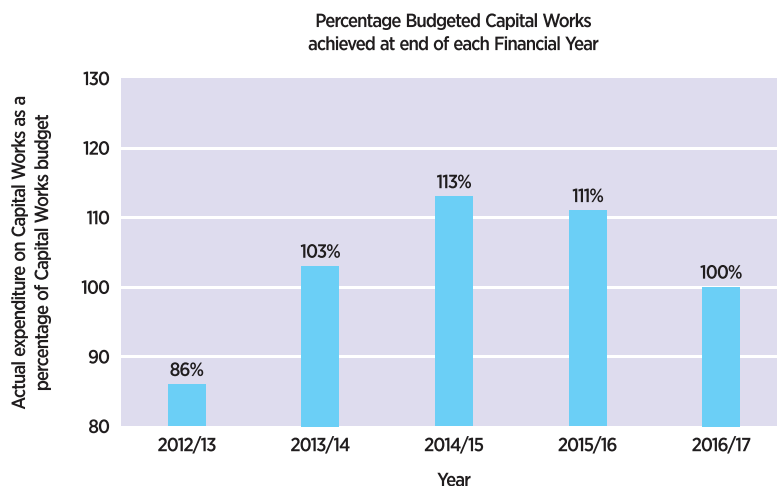
SCHEDULED CAPITAL WORKS COMPLETED

What do we measure?

Percentage of budgeted capital works achieved at the end of each financial year

Desired direction

At least 90% of scheduled capital works completed



Council has generally performed well in completing budgeted Capital Works over the period. The following points are made by way of explanation for the figures represented in the above graph:

- The underspend on capital works in 2012/13 was revoted for completion of works in 2013/14
- Most years reflect an 'overspend' due to the capitalisation of maintenance, as well as utilities - related restorations which are offset by fees from the providers

It is noted that a final 'actual' result for 2016/17 is not yet available.

Information source

Mosman Council

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MEASURING PERFORMANCE

COMMUNITY SUSTAINABILITY INDICATORS

GOVERNANCE

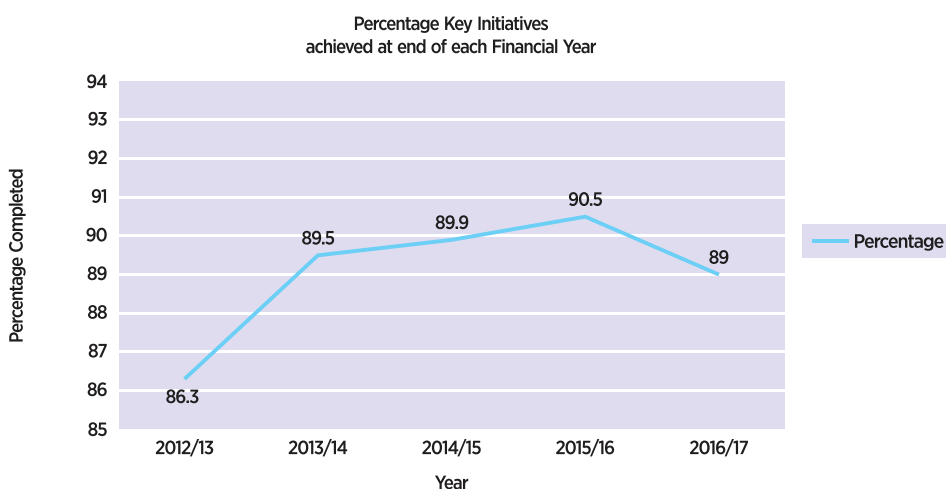
SCHEDULED KEY INITIATIVES COMPLETED

What do we measure?

Percentage of key initiatives achieved at the end of each financial year

Desired direction

At least 90% of key initiatives completed



Council has performed well against this indicator, with a marked improvement in performance between 2012/13 and 2014/15 and steady results since that time. The benchmark of 90% key initiatives completed was exceeded marginally in 2015/16. In regards to this indicator, it is noted that the inability to successfully complete certain key initiatives is at times due to external factors beyond Council's sole or direct control.

Information source

Mosman Council



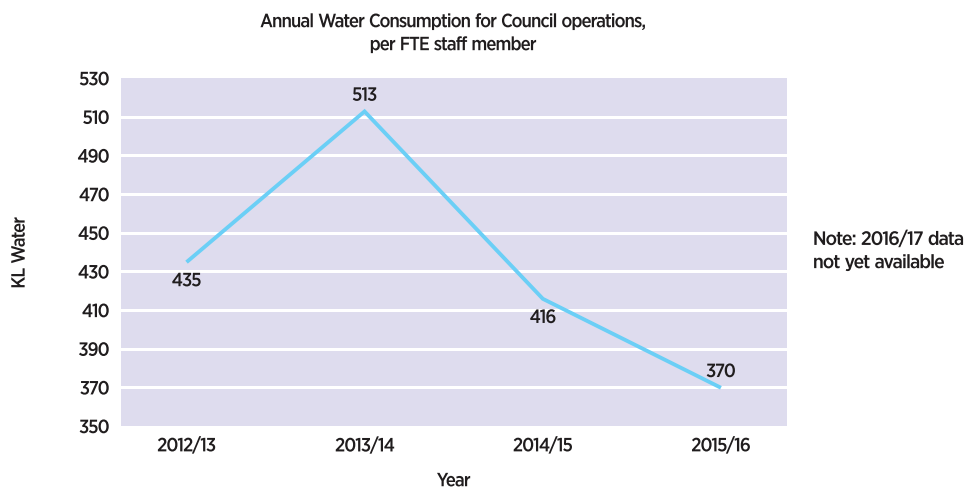
GOVERNANCE CORPORATE ENVIRONMENTAL SUSTAINABILITY

What do we measure?

Annual water and energy consumption for Council operations, per FTE staff member

Desired direction

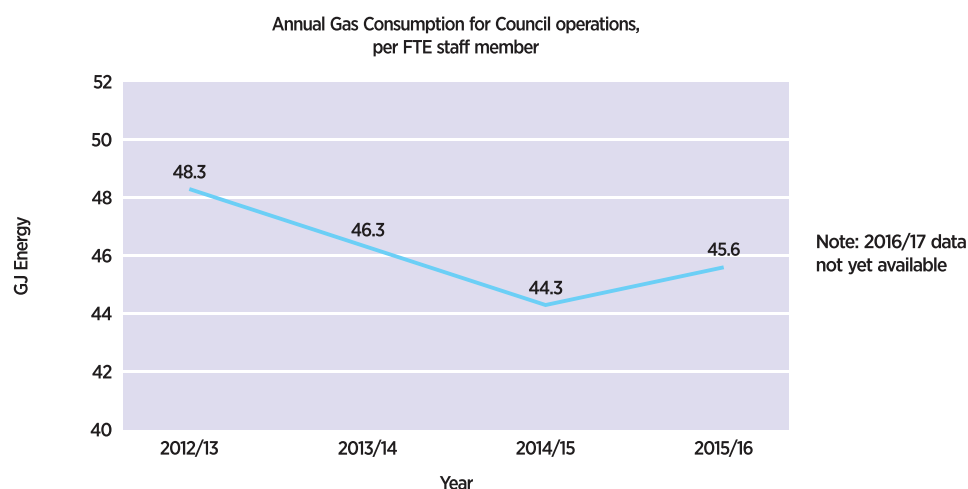
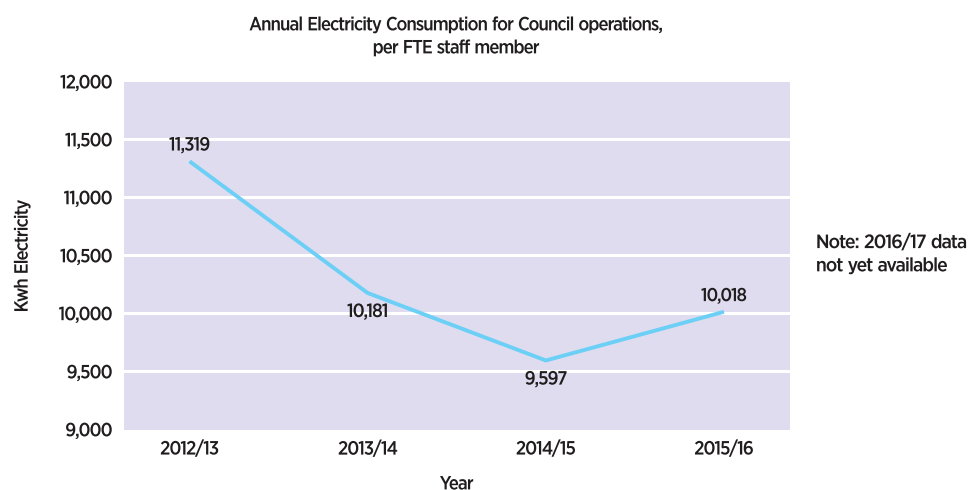
Reduction in corporate energy and water consumption



8.2

MEASURING PERFORMANCE

COMMUNITY SUSTAINABILITY INDICATORS



Council has performed well as a corporate citizen in the area of environmental sustainability between 2012/13 and 2015/16, demonstrating reduced consumption of water, electricity and gas per full time equivalent staff member. A slight jump in energy consumption was recorded between 2014/15 and 2015/16, however 2015/16 consumption remains well below that of 2012/13.

Information source

Mosman Council, Sydney Water, Energy Australia



GOVERNANCE

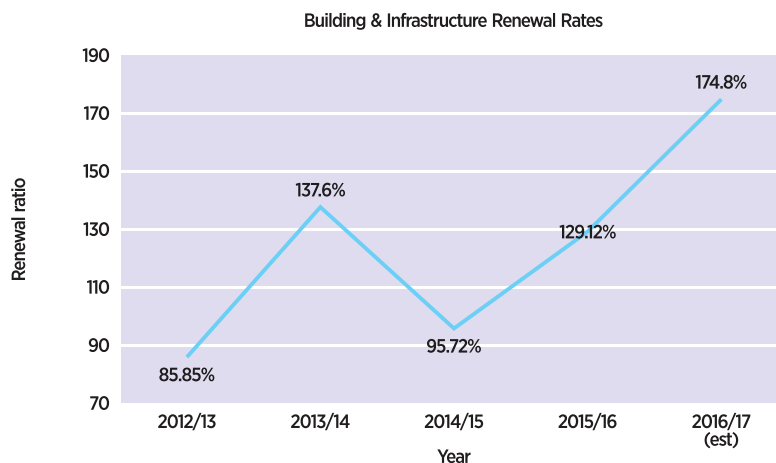
ASSET RENEWAL RATIO

What do we measure?

The amount spent per annum on renewing existing assets, divided by their depreciation or loss of value

Desired direction

Moving toward or exceeding full funding of depreciation (or 'infrastructure gap')



The concerted effort by Council to address its infrastructure backlog over its term of office is evident in the asset renewal ratios recorded above. The significant increase in the asset renewal ratio from 2014/15 onwards reflects both improved practices and the accelerated works program facilitated by the 2015/16 Special Rate Variation.

Information source

Mosman Council

Mosman COUNCIL

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MOSPLAN REVIEW 20122017



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