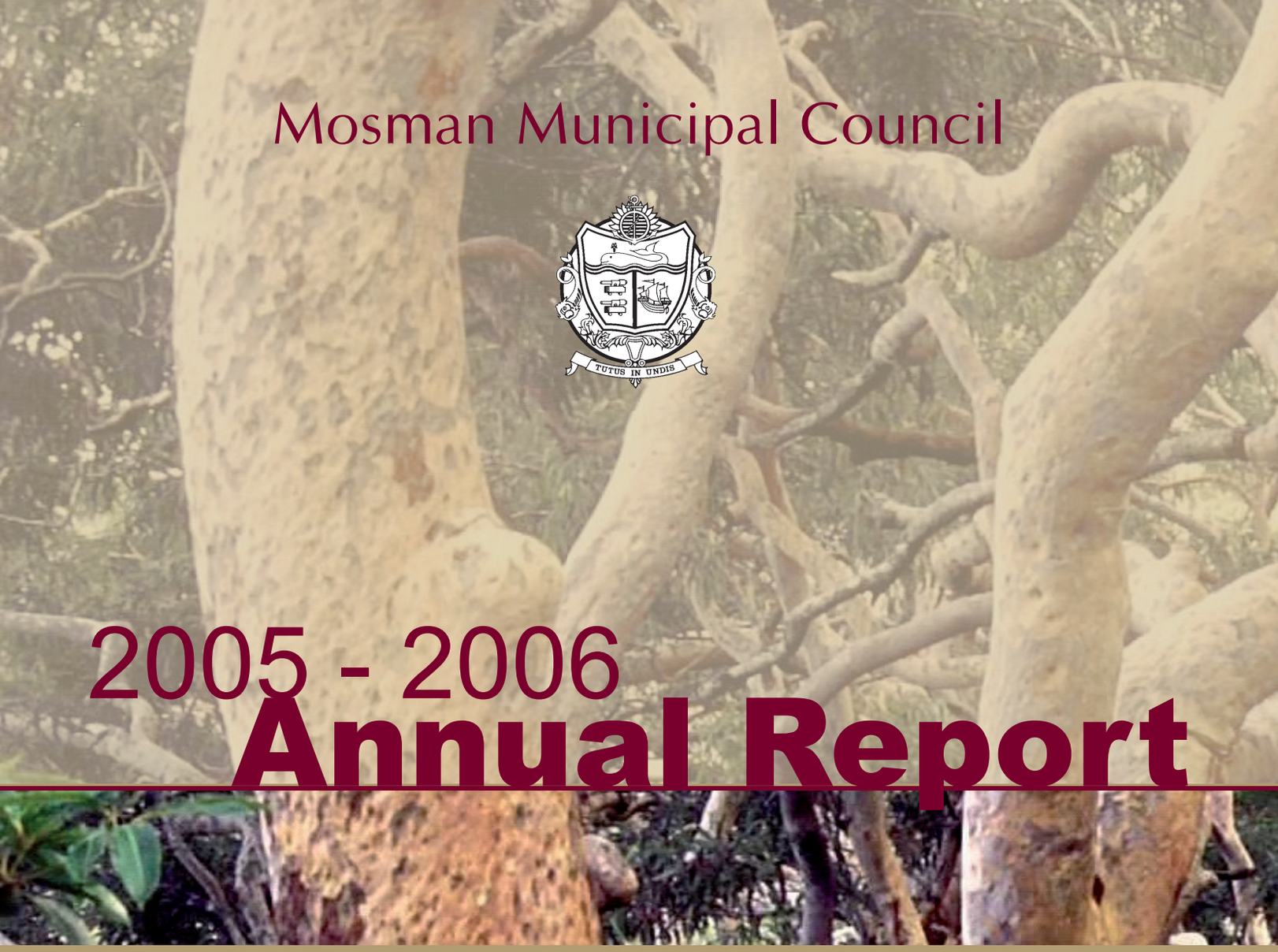
Mosman Municipal Council



2005 - 2006 Annual Report

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

MOSMAN MUNICIPAL COUNCIL

Viv May/SJ

1 November 2006

Her Worship the Mayor
Councillor D M Wilton
Mosman Municipal Council
Civic Centre
MOSMAN NSW 2088

Dear Madam Mayor

Re: 2005/2006 Annual Report

In conformity with the provision of Section 428 of the Local Government Act, I enclose a copy of Council's Annual Report for the period 1 July 2005 to 30 June 2006 that has been submitted to the Minister for Local Government.

The report also includes the State of the Environment Report and a report on the Community Environmental Contract (CEC) covering the same period.

Be assured that Council staff have a high level of commitment in serving the Mosman community and much pride in their work and their many achievements and this will continue to be so.

Yours faithfully,

(V H R May)
GENERAL MANAGER

Mosman IS community

Mosman Municipal Council, Civic Centre, Mosman Square, Mosman, NSW 2088 Australia DX9301 MOSMAN
Telephone (02) 9978 4000 Facsimile (02) 9978 4132 ABN 94 414 022 939
J:\001 GeneralManager\Documents to Import\Letter to Mayor from GM re Annual Report.doc
Correspondence to: General Manager PO Box 211 Spit Junction 2088 http://www.mosman.nsw.gov.au E-mail council@mosman.nsw.gov.au

Mosman Municipal Council

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

2005 - 2006 Annual Report

VISION

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

MISSION

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

CUSTOMER SERVICE POLICY

"Our commitment …
quality and friendliness
in the provision of service"

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MOSMAN'S COMMUNITY ENVIRONMENTAL CONTRACT - ANNUAL REPORT

MEMBERS OF COUNCIL 2005/2006

MAYOR
Councillor Denise Mary Wilton

DEPUTY MAYOR
Councillor Simon Menzies

COUNCILLORS

Balmoral Ward
Councillor Lynette Deidre Elsegood
Councillor Patricia Joy Harvey, OAM
Councillor David Macdona Strange

East Ward
Councillor Dominic Joseph Lopez, OAM
Councillor Martin Eric Skipper
Councillor Kate Traill

Middle Harbour Ward
Councillor Andrew Murray Brown
Councillor Shirley Hermione Jenkins
Councillor James Thomas Reid

West Ward
Councillor Anne Spiers Connon
Councillor Simon Menzies
Councillor Denise Mary Wilton

COUNCILLOR ATTENDANCE AT COUNCIL MEETINGS AND WORKSHOPS

Councillor	Council meetings attended **(27 held)**	Workshops attended **(11 held)**
A M Brown	20	5
A S Connon	24	9
L D Elsegood	22	5
P J Harvey	25	5
S H Jenkins	23	8
D J Lopez	23	3
S Menzies	24	9
J T Reid	25	7
M E Skipper	16	7
D M Strange	24	6
K Traill	14	5
D M Wilton	23	8

Council meetings: 24 Ordinary + 3 Extraordinary
Workshops: 4 LEP Review; 1 Finance; 1 Internal Audit; 2 MOSPLAN; 1 Code of Conduct; 1 DA Delegations; 1 Legal

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

To communicate our requirements precisely, exercise and expect honesty in all commercial dealings and observe all commercial commitments.

MOSPLAN – MANAGEMENT PLAN – REVIEW TO 30 JUNE 2006 428(2)(b)

MOSPLAN - MANAGEMENT PLAN

This section contains:

- Overview of Programs 1 to 12 and the Community Environmental Contract (CEC) to 30 June 2006
- Report on progress of Statement of Means to 30 June 2006
- Report on result of Performance Indicators from 1 July 2005 to 30 June 2006

PROGRAM 1 **COUNCIL, COMMUNITY AND COMMUNICATION**
Participative open local government for the Mosman community.

PROGRAM 2 **RESOURCE AND ASSET MANAGEMENT**
Protecting and enhancing the community's assets.

PROGRAM 3 **STRATEGIC TOWN PLANNING**
Working together to retain the unique characteristics of Mosman.

PROGRAM 4 **BUILT ENVIRONMENT**
Managing our built environment.

PROGRAM 5 **ENVIRONMENTAL MANAGEMENT**
Managing, protecting, restoring, enhancing and conserving the natural environment.

PROGRAM 6 **PUBLIC HEALTH**
Protecting the health of our community.

PROGRAM 7 **COMMUNITY SAFETY**
Enhancing the community's sense of safety through a collaborative approach.

PROGRAM 8 **COMMUNITY DEVELOPMENT AND SERVICES**
Relevant, accessible community services for all age groups and levels of fitness.

PROGRAM 9 **LIBRARY AND INFORMATION**
Satisfying the information and leisure needs of the community and supporting formal and self education.

PROGRAM 10 **PARKS, RECREATION AND CULTURE**
Celebrating our strong community spirit.

PROGRAM 11 **TRANSPORT AND TRAFFIC**
Safe, convenient access to our homes and various destinations.

PROGRAM 12 **ECONOMIC AND REGIONAL DEVELOPMENT**
In a sustainable and socially responsible manner, fostering the use and enjoyment of our business environment by residents, visitors and those employed in Mosman.

COMMUNITY ENVIRONMENTAL CONTRACT
Protecting, conserving and enhancing the environment of Mosman and its value to the community.

PROGRAM 1: COUNCIL, COMMUNITY AND COMMUNICATION

PROGRAM 1

COUNCIL, COMMUNITY AND COMMUNICATION

Convenor: Executive Officer - Corporate & Human Development

PROGRAM STATEMENT

Participative open local government for the Mosman Community achieved through:

- Council exercising leadership
- Consulting with residents and businesses to ensure that Council takes account of its community's broad goals in the development of social, environmental and economic plans and policies to align with the objectives of Future Mosman
- Making open, fair and equitable decisions in the public interest
- Working towards high quality services to meet community needs and aspirations
- Providing information and opportunities for participation and input into Council's decision-making processes
- Promoting and nurturing the ethical health of the organisation
- Good governance and best practice
- Innovative communication and customer response strategies

PROGRAM 1: COUNCIL, COMMUNITY AND COMMUNICATION

SUB-PROGRAMS

1.01 Council, Secretariat and Civic Involvement

Co-ordinator: Manager Governance

Income	Expenditure	Net
2,000	696,799	694,799

1.02 Public Accountability

Co-ordinator: Director Corporate Services

Income	Expenditure	Net
0	91,609	91,609

1.03 Governance

Co-ordinator: Manager Governance

Income	Expenditure	Net
0	78,637	78,637

1.04 Communication

Co-ordinator: Manager Governance

Income	Expenditure	Net
0	118,836	118,836

ACTIVITIES

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

01.02.01	Elections
01.02.02	Statutory Report - Annual and Financial
01.02.03	MOSPLAN

01.03.01	Public Information
01.03.02	Ethics and Conduct
01.03.03	Local Government Act/Legislation
01.03.04	Internal Audit
01.03.05	Contracts and Purchasing systems and support
01.03.06	Best Practice

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

PROGRAM 1: COUNCIL, COMMUNITY AND COMMUNICATION

OVERVIEW

Description

This Program is aimed at facilitating the democratic process within the community. It provides for the efficient servicing of the needs of elected members and for the corporate image and functioning of Council as a whole.

It focuses on the good governance of the organisation and the strategies in place to ensure high levels of communication with the community and customer response, together with civic involvement and the public participation process and evaluating the organisation's direction and performance by way of community involvement. It seeks to provide a professional and efficient framework which will service the needs of the community whilst acknowledging and meeting the various statutory responsibilities.

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

It also acknowledges the limitations placed on Council particularly by the State Government, some of which Council seeks to address.

Major Issues/Needs

Embracing information technology for communicating with, servicing and supporting customers.

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

Review and development of Future Mosman and alignment its objectives with MOSPLAN.

Openness and transparency of Council business and decisions.

Accountability and provision of information to residents.

Provision of opportunities for resident involvement and feedback.

Review the framework for policies, procedures, codes and protocols.

Develop a communications strategy.

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

Major Proposed Changes/Activities

With the assistance of professional expertise, develop a communications strategy, including reappraisal of the approach and media used, to achieve better outcomes in the organisation's interaction with the community.

Maintaining resources targeted towards providing information to the community and involvement by the community in the decision making process, to nurture a well informed community acutely

PROGRAM 1: COUNCIL, COMMUNITY AND COMMUNICATION

aware of the services and facilities available to it and the access available to participation in civic affairs.

Enhancing the links between the organisation's information base and its new technology and using these to assist customer service needs.

Continual improvement to the systems which provide high level frontline customer service.

Review and enhance systems aligned with NSW Privacy and Personal Information Protection Act.

Organisational emphasis on good governance and best practice.

Promoting and nurturing the ethical health of the organisation.

An emphasis on demonstrating the benefits for the community of having a truly local government and developing strategies to maintain the municipality's current status.

A focus to show and encourage efforts to achieve the constitutional recognition of local government.

Provide ongoing support systems for Councillors following March 2004 local government elections.

Provide the mechanisms and processes that drive the review and development of Future Mosman.

Future Mosman Objectives

Future Mosman : 2088 in 2020 was developed in consultation with the Council, Community and Staff in February/March 2005. The objectives from this process which relate to this Program are:

FM 2.2	The community's voice is solicited and heard
FM 4.2	The community is well informed about all services and facilities and actively participating in civic affairs

These objectives are incorporated throughout this Program.

PROGRAM 2

RESOURCE AND ASSET MANAGEMENT

Convenor: Director Corporate Services

PROGRAM STATEMENT

Protection and enhancement of the community's assets through:

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

PROGRAM 2: RESOURCE AND ASSET MANAGEMENT

SUB-PROGRAMS

2.01 Policy and Administration and Customer Focus

Co-ordinator: Director Corporate Services

Income	Expenditure	Net
104,500	267,554	163,054

2.02 Finance and Corporate Assets

Co-ordinator: Manager Finance

Income	Expenditure	Net
4,929,357	3,213,880	(1,715,477)

2.03 Information Technology and Infrastructure

Co-ordinator: Manager Information Technology Services

Income	Expenditure	Net
1,000	967,846	966,846

2.04 Insurance and Risk Management

Co-ordinator: Manager Governance

Income	Expenditure	Net
0	885,783	885,783

2.05 Human Resources

Co-ordinator: Executive Officer - Corporate & Human Development

Income	Expenditure	Net
0	324,309	324,309

ACTIVITIES

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

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

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

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

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

PROGRAM 2: RESOURCE AND ASSET MANAGEMENT

2.06 Corporate Information Management
Co-ordinator: Manager Governance

Income	Expenditure	Net
0	297,930	297,930

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

2.07 Strategic Asset Management & Property Management
Co-ordinator: Manager Property and Assets

Income	Expenditure	Net
0	696,222	696,222

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

PROGRAM 2: RESOURCE AND ASSET MANAGEMENT

OVERVIEW

Description

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

Major Issues/Needs

Keeping abreast of technology to ensure that Council's information management systems remain appropriate and current.

Using Internet technology to the advantage of Council and its customers.

Embracing information technology for servicing and supporting customers.

Identifying opportunities and analysing funding scenarios to provide for projects identified in MOSPLAN.

Reducing Council's reliance on rate revenue and maintaining and developing non-rate revenue sources.

Identifying and managing risks to reduce number of insurance claims, and managing claims to reduce costs.

Creating a culture in the organisation that ensures information gathering and recording by staff to address risk management and claims issues.

Maintenance of the Records & Information Management Program to comply with State Records Act requirements.

Providing excellence in customer service through the collection and dissemination of information.

Major Proposed Changes/Activities

Assessing Council assets, implementing an asset management system and developing asset management plans and funding options

Review and prioritise expenditure programs in short to medium term, in view of finely tuned budgets and demands for capital projects

PROGRAM 2: RESOURCE AND ASSET MANAGEMENT

Future Mosman Objectives

Future Mosman : 2088 in 2020 was developed in consultation with the Council, Community and Staff in February/March 2005. The objectives from this process which relate to this Program are:

FM 1.2	Public infrastructure is improved
FM 4.1	All community and cultural services and facilities are maintained and through sound planning and consultative processes, developed to meet the emerging needs of the community
FM 4.2	The community is well informed about all services and facilities and actively participating in civic affairs
FM 5.1	Revenue is increased and revenue sources are expanded
FM 5.2	Expenditure is controlled

These objectives are incorporated throughout this Program.

PROGRAM 3

STRATEGIC TOWN PLANNING

Convenor: Director Environment & Planning

PROGRAM STATEMENT

Working together to retain the unique characteristics of Mosman by:

- Monitoring and reviewing planning controls, guidelines and policies to ensure relevance
- Identifying, protecting and conserving heritage items and areas
- Protecting Mosman against the pressures of State Government driven urban development
- Developing policies which reflect our community's desires for thoughtful complementary development and for preserving and enhancing important open space areas, parks and gardens
- Promoting and coordinating actions to ensure the built and natural environment is appropriately maintained and enhanced

PROGRAM 3: STRATEGIC TOWN PLANNING

SUB-PROGRAMS

ACTIVITIES

3.01 Policy and Administration and Customer Focus

Co-ordinator: Director Environment & Planning

Income	Expenditure	Net
104,000	447,982	343,982

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

3.02 Mosman Local Environmental Plan

Co-ordinator: Manager Planning and Transport

Income	Expenditure	Net
0	156,500	156,500

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

3.03 Planning Policy

Co-ordinator: Manager Planning and Transport

Income	Expenditure	Net
0	0	0

03.03.01	Development Control Plan (DCP) Preparation & Review
03.03.02	Community consultation
03.03.03	S94 Plan preparation and review

3.04 Heritage Planning

Co-ordinator: Manager Planning and Transport

Income	Expenditure	Net
37,345	100,000	62,655

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

3.05 Land Use Management Planning

Co-ordinator: Manager Planning and Transport

Income	Expenditure	Net
0	0	0

03.05.01	Land Use Management Plans
03.05.02	Statutory Plans of Management Preparation
03.05.03	Plan of Management Implementation
03.05.04	Public Domain Improvement Program Prioritisation and Coordination

PROGRAM 3: STRATEGIC TOWN PLANNING

3.06 Housing Strategy
Co-ordinator: Manager Planning and Transport

Income	Expenditure	Net
0	0	0

03.06.01	Residential Development Strategy Review
03.06.03	Streetscape character assessment
03.06.04	Housing Trends and Statistics

PROGRAM 3: STRATEGIC TOWN PLANNING

OVERVIEW

Description

The objective of this program is to have an urban environment that recognises the needs and aspirations of the community while at the same time being both economically and ecologically sustainable. As such, the program covers the management of a broad range of interacting issues that exist in the Mosman area.

This program involves all aspects of strategic land use planning - determining the best use of finite land and water based resources of the area for the benefit of the whole community. Mosman Local Environmental Plan 1998 contains planning objectives to set clearly the context for future management of land uses. It is supported by specific Residential and Business Centres Development Control Plans.

This Program also deals with the development of guidelines and policies in accordance with the Environmental Planning and Assessment Act, 1979 and Local Government Act, 1993, to ensure that the area develops in accordance with community aspirations and needs. It is closely linked to a number of other MOSPLAN Programs, including Program 4 - Built Environment; Program 5 - Natural Environment and Program 12 - Economic Development; Program 11 - Transport and Traffic.

Major Issues/Needs

Future Mosman has identified the need to preserve open space and trees in residential areas and have stronger environmental sustainability principles controlling development.

The need to identify potential redevelopment sites for residential dwellings and retain most of Mosman at current density levels are also identified in Future Mosman's objectives.

The ability of Council's current planning controls and guidelines to address these issues requires a comprehensive review to ensure the desired outcomes are achieved. The Residential Development Strategy 1997 provides the basis for Mosman LEP 1998. The Strategy will require review in the first instance in line with State government policy on the Metropolitan Strategy and other State Environmental Planning Policy reviews currently underway.

Heritage planning continues to be a priority. The identification of Mosman's heritage is a continuing process that requires resources to undertake necessary investigation and assessment. The promotion of heritage is needed to raise community awareness.

Funding opportunities continue to need to be explored for implementation of Plans of Management and Interpretation and Heritage Studies.

Major Proposed Changes/Activities

A comprehensive review of the Mosman Residential Development Strategy 1997 and Mosman Local Environmental Plan 1998 will commence this year. Council's development control plans will also be reviewed as part of an integrated approach to plan review. The review is timed to anticipate the outcomes of the Metropolitan Strategy, and standard provisions in LEPs, advocated by the State government, and to initiate strategies identified in Future Mosman. Community and

PROGRAM 3: STRATEGIC TOWN PLANNING

Councillor involvement will be integral to this process. The focus on the review of the LEP will take priority and will involve deferral of some other identified projects.

Interpretation Studies for Curlew Camp Artists' Walk and Clifton Gardens are underway and their implementation will begin this year. Co-ordination with the exhibition planned at the art gallery of some installations at Curlew camp is an objective this year and puts a tight timeframe on the project.

A post-war housing study is underway to identify buildings wit potential significance in the period 1940-1960. Subject to funding availability further heritage assessment will be undertaken of a number of building identified throughout Mosman in the last few years that may have potential heritage significance.

Future Mosman Objectives

Future Mosman: 2088 in 2020 was developed in consultation with the Council, Community and Staff in February/March 2005. The objectives from this process which relate to this Program are:

FM 1.1	The Mosman community reflects a balance of population across the age groups
FM 1.2	Public infrastructure is improved
FM 1.3	Consistent planning instruments
FM 1.4	Consideration to environmental matters
FM 2.2	The community's voice is solicited and heard
FM 5.1	Revenue is increased and revenue sources are expanded
FM 5.2	Expenditure is controlled

These objectives are incorporated throughout this Program.

PROGRAM 4

BUILT ENVIRONMENT

Convenor: Director Environment & Planning

PROGRAM STATEMENT

Managing our built environment by:

- Having clear and comprehensive guidelines for development and construction applications
- Enabling our community to be confident that any developments will meet not only approval conditions and legal requirements but also community expectations
- Assisting elected members and professional staff to make fair and equitable decisions that reflect the rights of applicants and the public interest

PROGRAM 4: BUILT ENVIRONMENT

SUB-PROGRAMS

ACTIVITIES

4.01 Policy and Administration and Customer Focus

Co-ordinator: Director Environment & Planning

Income	Expenditure	Net
45,000	113,131	68,131

04.01.01	Lead, Manage, Review, Report
04.01.02	Ecologically Sustainable Development
04.01.03	Meetings - Management, Team, Staff
04.01.04	Consultation & Communication - Public Relations, Advice, Investigation, Education, Liaison, Publicity, Website
04.01.05	Administration - Secretarial, Clerical, General Correspondence, Filing, Training
04.01.06	Customer Focus
04.01.07	Contract Management
04.01.08	Grants, External Funding, Income Opportunities
04.01.09	Mosman Identity
04.01.10	Footpath Occupations

4.02 Development

Co-ordinator: Manager Development Services

Income	Expenditure	Net
1,141,000	1,227,222	86,222

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

PROGRAM 4: BUILT ENVIRONMENT

OVERVIEW

Description

The Built Environment Program involves the consideration and implementation of the environmental planning framework for the management of the natural, social and built environment of Mosman. Through the implementation of environmental plans, policies and guidelines, the program guides and regulates development and ensures that the environment is managed in an ecologically sustained manner.

Specifically the program is responsible for:-

- Providing high quality customer service;
- Assessment of development proposals;
- Ensuring all approvals meet building and construction requirements;
- Implementing building certification and fire safety responsibilities;
- Investigation and resolving building related customer requests.

Major Issues/Needs

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

Quality in reporting is required to achieve overall town planning objectives. Improved efficiencies in terms of assessment times is required to meet customer service expectations and to minimise the propensity for litigation in the Land and Environment Court.

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

Retaining and attracting town planning and building surveying staff will be critical to achieving program objectives at a time where there continues to be an industry shortfall in both professions.

Major Proposed Changes/Activities

Reform objectives implemented to ensure high quality in reporting will continue to be monitored and reviewed.

Reform objectives to achieve efficiency improvements will continue to be made including the completion of a procedures manual which will assist ensuring:

1. Greater consistency in assessment and decision making;
2. Improved processing times;

PROGRAM 4: BUILT ENVIRONMENT

3. Keeping conditions of consent up to date and in line with legislation changes; and
4. Customer service.

Inroads are required to Council's Fire Program. Sites that have been inspected with orders issued are being given priority for finalisation after which attention will be directed to those class 2 - 9 premises that have not yet been inspected.

Future Mosman Objectives

Future Mosman: 2088 in 2020 was developed in consultation with the Council, Community and Staff in February/March 2005. The objectives from this process which relate to this Program are:

FM 1.2 Public infrastructure is improved
FM 1.4 Consideration to environmental matters
FM 2.2 The community's voice is solicited and heard
FM 3.1 Sustainable Water Use
FM 3.4 Sustainable land use practices

These objectives are incorporated throughout this Program.

PROGRAM 5: ENVIRONMENTAL MANAGEMENT

PROGRAM 5

ENVIRONMENTAL MANAGEMENT

Convenor: Director Environment & Planning

PROGRAM STATEMENT

Managing, protecting, restoring, enhancing and conserving Mosman's natural environment in a manner, which is consistent with and promotes the principles of ecologically sustainable development.

PROGRAM 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMS

ACTIVITIES

5.01 Policy and Administration and Customer Focus

Co-ordinator: Director Environment & Planning

Income	Expenditure	Net
5,840	208,030	202,190

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

5.02 Atmospheric Environment

Co-ordinator: Manager Environment and Services

Income	Expenditure	Net
0	12,063	12,063

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

5.03 Water Cycle Management

Co-ordinator: Manager Assets and Services

Income	Expenditure	Net
1,000	300,046	299,046

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

5.04 Biodiversity

Co-ordinator: Manager Environment and Services

Income	Expenditure	Net
100,000	361,704	261,704

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

PROGRAM 5: ENVIRONMENTAL MANAGEMENT

5.05 Trees

Co-ordinator: Team Leader Open Space

Income	Expenditure	Net
19,500	374,433	354,933

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

5.06 Land Management

Co-ordinator: Manager Environment and Services

Income	Expenditure	Net
0	5,000	5,000

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

5.07 Noise

Co-ordinator: Manager Environment and Services

Income	Expenditure	Net
0	10,000	10,000

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

5.08 Environmental Education

Co-ordinator: Manager Environment and Services

Income	Expenditure	Net
0	4,200	4,200

05.08.01	Community and employee education
05.08.02	Customer requests

PROGRAM 5: ENVIRONMENTAL MANAGEMENT

OVERVIEW

Description

The importance of Mosman's natural environment and its value to the community is immeasurable yet its condition and viability is under threat as a result of intense pressure from competing human interests and activities.

This program aims to establish how these activities and interests affect the environment and seeks to develop a strategic environmental management framework which will be used to move towards a sustainable quality of life for present and future generations.

There is a recognition that there are data gaps with regard to the condition of Mosman's environment and how this is changing as a result of increasing pressure upon it. Where possible, responses have been identified which will protect, restore, enhance and conserve environmental resources. Where more information is required before identifying appropriate responses, Council will seek to obtain it whilst taking care to avoid irreversible harm to the environment.

Major Issues/Needs

The major issues in Mosman include conservation of biological diversity both on land and in surrounding harbour waters, the condition of local waterways, use of scarce water resources and management of the urban water cycle, use of energy and associated greenhouse gas emissions and urban air quality concerns, and the challenge of making Council a more sustainable organisation by reducing use of resources, continuing its management of the local environment, and involving the community in environmental management.

Recently prepared Environmental Management Plans, Reviews, Studies and Asset Inventories have focussed Council’s attention onto a number of issues of concern. The major issues of stormwater quality, degraded creeks systems, seawalls, and bushland degradation are being addressed through the Community Environmental Contract and Contracts for Bushland Restoration.

The relatively recent discovery of the Phytophthora root rot pathogen in bushland areas in North Sydney and land at Middle Head under the control of the Sydney Harbour Federation Trust raises significant issues for Council. The potential for spread of the fungus to areas under the control of Council presents challenges in terms of Council managing its own bushland areas and contractors and Council's dealings with other land managers in the region. Whilst protocols have been implemented in all of Council's bushland contract and volunteer bushcare activities to prevent the introduction or spread of the pathogen as a result of Council's own activities, the matter of how to deal with the activities of the general public is problematic.

Community Environmental Contract

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

PROGRAM 5: ENVIRONMENTAL MANAGEMENT

Works will be undertaken over a six to seven year period and funded by a 5% special rate increase levied over a 12 year period commencing 1 July 2000. All monies collected will be dedicated to the works outlined in this document. Council will also continue to apply for grant funding to supplement the income from the special rate increase. Any additional funds made available due to successful grant applications will be used to provide increased environmental outcomes and in particular diverted towards specific bushland rehabilitation work wherever possible. As we enter the fifth year of the CEC, work is running a little behind schedule but is not expected to significantly delay the overall completion of the program. Installation of all stormwater quality improvement devices is scheduled for completion in June 2006 with creek works and sea walls to be the remaining focus through to June 2007.

The Greenhouse Gas Reduction Plan (GGRP) was adopted in 2001 with Council achieving Milestone 5 of the Cities for Climate Protection (CCP) program. MOSPLAN 2002/2005 will see a focus on the review of the GGRP and participation in CCP Plus.

The Bushland Management Review was completed in 2001 with new catchment based contracts commencing on 1 October 2001. A review of the first year of operation of these contracts was completed in March 2003 resulting in the contracts being renewed for a further 3 years to September 2005 when progress will be assess again.

The unformed road reserves form important habitat and links between larger Council bushland reserves and the adjoining National Park and Sydney Harbour Federation Trust lands. Council has prepared and implemented a program of progressive rehabilitation of these areas to ensure the links are maintained as valuable habitat for native fauna. The bushland education strategy has been formulated to deal with the effects on bushland areas of adjoining residential properties. Council's volunteer bushcare program has continued to develop strongly over the last 12 months and Council will continue to support the valuable contribution that these residents make to Mosman's bushland. Further expansion in 2005/06 is anticipated and will be encouraged and supported in a similar way via the provision of qualified supervisors, training, quarterly newsletters and meetings, funding for removal or weeds and rubbish and assistance with preparation of grant applications and site workplans.

Major Proposed Changes/Activities

Council has prepared an Environmental Management Plan (EMP). The EMP is designed to assist Council to significantly reduce its own environmental impacts, improve management of the Mosman environment, and work with the community to reduce the environmental impacts associated with living and working in Mosman.

Many of the sub-programs of MOSPLAN will refer to the actions documented in the EMP action plan, and this is to avoid duplication. Hard copies are available for viewing in the Library and the Civic Centre, and can also be purchased from the Cashiers counter in the Civic Centre. An electronic version is also available on Council's web site - www.mosman.nsw.gov.au

PROGRAM 5: ENVIRONMENTAL MANAGEMENT

Future Mosman Objectives

Future Mosman: 2088 in 2020 was developed in consultation with the Council, Community and Staff in February/March 2005. The objectives from this process which relate to this Program are:

FM 1.2	Public infrastructure is improved
FM 1.4	Consideration to environmental matters
FM 3.1	Sustainable Water Use
FM 3.2	Healthy Air Quality
FM 3.3	Biodiversity that is protected and enhanced
FM 3.4	Sustainable land use practices
FM 3.5	Sustainable waste and resource recovery
FM 4.2	The community is well informed about all services and facilities and actively participating in civic affairs
FM 5.1	Revenue is increased and revenue sources are expanded
FM 5.2	Expenditure is controlled

These objectives are incorporated throughout this Program.

PROGRAM 6: PUBLIC HEALTH

PROGRAM 6

PUBLIC HEALTH

Convenor: Director Environment & Planning

PROGRAM STATEMENT

Protecting and enhancing the health of the community, through the provision of public health, waste management and cleansing services and preventative health measures, regulation, and education.

PROGRAM 6: PUBLIC HEALTH

SUB-PROGRAMS

ACTIVITIES

6.01 Policy and Administration and Customer Focus

Co-ordinator: Director Environment & Planning

Income	Expenditure	Net
0	6,282	6,282

06.01.01	Lead, Manage, Review Report
06.01.02	Ecologically Sustainable Development
06.01.03	Meetings - Management, Team, Staff
06.01.04	Consultation & Communication - Public Relations - Advice, Investigation, Education, Liaison, Publicity, Website
06.01.05	Administration - Secretarial, Clerical, General Correspondence, Filing, Training
06.01.06	Customer Focus
06.01.07	Contract Management
06.01.08	Grants, External Funding, Income Opportunities
06.01.09	Mosman Identity

6.02 Waste Management

Co-ordinator: Manager Environment and Services

Income	Expenditure	Net
3,815,000	3,604,303	(210,697)

06.02.01	Policy and planning
06.02.02	Regional waste initiatives
06.02.03	Waste and Recycling Services Contract:2002-2010 / Domestic
06.02.04	Waste and Recycling Services Contract:2002-2010 / Commercial
06.02.05	Community education initiatives
06.02.06	Council waste avoidance and recovery initiatives
06.02.07	Customer requests

6.03 Cleansing

Co-ordinator: Manager Property and Assets

Income	Expenditure	Net
8,000	1,387,862	1,379,862

06.03.01	Beaches and Reserves
06.03.02	Public Amenity Buildings
06.03.03	Streets and Gutter Cleaning
06.03.04	Carparks
06.03.05	Dog waste removal
06.03.06	Graffiti removal

6.04 Disease Prevention

Co-ordinator: Manager Environment and Services

Income	Expenditure	Net
31,400	153,877	122,477

06.04.01	Policy and planning
06.04.02	Food borne disease prevention
06.04.03	Skin penetration
06.04.04	Legionnaires disease prevention
06.04.05	Tobacco regulation
06.04.06	On site sewage systems
06.04.07	Public Swimming Pools
06.04.08	Boarding Houses
06.04.09	Brothels
06.04.10	Cancer awareness and prevention
06.04.11	Infectious disease prevention
06.04.12	Community and employee education
06.04.13	Regulation and enforcement
06.04.14	Customer requests

6.05 Companion Animals

Co-ordinator: Manager Ranger Services

Income	Expenditure	Net
26,000	142,140	116,140

06.05.01	Companion Animal Registration
06.05.02	Dog and Cat Control
06.05.03	Companion Animals Act
06.05.04	Complaints

PROGRAM 6: PUBLIC HEALTH

OVERVIEW

Description

The Public Health Program seeks to protect the health of the Mosman Community and environment. The management of domestic and commercial waste and recycling operations, the cleansing of public areas, the control of public health risks, surveillance of food premises and dog control are activities included in this Program.

Major Issues/Needs

Waste Management

- continually improve the standard of waste and recycling services provided to the community
- participation in innovative regional waste disposal initiatives
- as a civic leader, facilitate community environmentally responsible behaviours

Major Proposed Changes/Activities

Future Mosman Objectives

Future Mosman: 2088 in 2020 was developed in consultation with the Council, Community and Staff in February/March 2005. The objectives from this process which relate to this Program are:

FM 1.4	Consideration to environmental matters
FM 3.5	Sustainable waste and resource recovery
FM 4.3	Mosman is a caring, safe and physically and intellectually healthy community
FM 5.1	Revenue is increased and revenue sources are expanded
FM 5.2	Expenditure is controlled

These objectives are incorporated throughout this Program.

PROGRAM 7

COMMUNITY SAFETY

Convenor: Director Community Development

PROGRAM STATEMENT

Proactive, well promoted, efficient services:

- aimed at enhancing the community's sense of safety and combating criminal activities
- involving a collaborative approach between Harbourside Local Area Command, Mosman Council, the community and emergency services
- whilst recognising the differences between the responsibilities of our Local Government Authority including the role of Council Rangers, and the responsibilities of the Local Area Command, as part of the State Government Police Department.

PROGRAM 7: COMMUNITY SAFETY

SUB-PROGRAMS

ACTIVITIES

7.01 Collaboration, Communication and Accountability

Co-ordinator: Director Community Development

Income	Expenditure	Net
59,000	28,844	(30,156)

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

7.02 Community Involvement in Crime Prevention Strategies

Co-ordinator: Manager Community & Business Relations

Income	Expenditure	Net
0	0	0

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

7.03 Combating Offences and Crime

Co-ordinator: Manager Ranger Services

Income	Expenditure	Net
0	43,137	43,137

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

7.04 Customer Service and Support

Co-ordinator: Manager Ranger Services

Income	Expenditure	Net
0	0	0

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

7.05 Event Management - Safety and Traffic Aspects

Co-ordinator: Community & Bus Rel Mgr & Mgr Ranger Services

Income	Expenditure	Net
0	5,547	5,547

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

7.06 Emergency Management

Co-ordinator: Manager Property and Assets

Income	Expenditure	Net
0	725,162	725,162

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

PROGRAM 7: COMMUNITY SAFETY

7.07 Planning and Designing for Safe Communities

Co-ordinator: Manager Planning and Transport

Income	Expenditure	Net
0	0	0

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

7.08 Safe Communities

Co-ordinator: Manager Community Development

Income	Expenditure	Net
0	2,196	2,196

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

PROGRAM 7: COMMUNITY SAFETY

OVERVIEW

Description

This program was developed late in 2001 as a means of creating closer relationships between the Police and the Council so that we understand each other's roles and responsibilities in order to improve community safety and crime prevention strategies. The approach is based on strategic management planning through a collaborative plan addressing key issues. This approach involves personnel from Harbourside Local Area Command and from Mosman Council with review reports by officers of both organisations to Council's Community Development Advisory Group.

Throughout the Program there are references to the "Local Solutions to Local Crime and Safety Issues; a Collaborative Management Plan" which is a separate document. It clearly identifies not only where Council staff are accountable but also where the Police are accountable. The Collaborative Plan underpins Council's involvement in the State Government's PACT (Police Accountability Community Team) Committee and drives the processes to ensure that they are outcomes based. The Plan forms the basis of this program.

Major Issues/Needs

Whilst recent figures show an overall decrease in local crime figures, there remains a need to be vigilant to ensure that residents continue to feel that Mosman is a safe community and that where possible, crime continues to be reduced. In 2005 a major review of the plan is being undertaken with a relaunch planned later in the year to reaffirm the commitment of both Council and the Police.

It is important that the community has a clear understanding of levels and types of crime and that residents are equipped to improve their own safety and that of their families and businesses.

There is a strong preference in the community for continued visible Police and Ranger services coupled with the need for a better understanding of their specific roles and the appropriate response times and priorities for the range of calls for Police and Ranger services.

Staff knowledge and customer service particularly on phones has improved; vigilance is necessary to ensure new staff, in particular, are well informed.

The strong relationship between the Council and the Police shall be maintained with a recommitment and relaunch of the 'Local Solutions to Local Crime and Safety Issues: A Collaborative Management Plan' in early 2005.

Concern continues about the activities of some teenagers coupled with concern about a lack of parental responsibility and issues about the well being of teenagers, particularly their exposure to drugs and alcohol as well as issues relating to; safe driving, the safety of older people and crisis issues including domestic violence.

PROGRAM 7: COMMUNITY SAFETY

Major Proposed Changes/Activities

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

- Deliver collaborative, proactive, visible Policing and Ranger services aimed at reducing crime and violence
- Communicate effectively and in a timely manner
- Educate the community about the roles of Harbourside Local Area Command and Council Rangers
- Educate the community on road safety and parking issues
- Promote safety and security
- Improve public understanding/perception of crime and safety issues
- Educate parents about their responsibilities regarding safety of chidlren and young people
- Use Council, the Mosman Daily and 2088 Magazine more to get information out to the community including the good news stories
- Share data between Police and the Council by holding regular meetings with Rangers and Police, and use the information in a positive way to develop proactive responses to crime and community safety
- Support victims
- Engage the community to develop a greater sense of civic responsibility
- Continue collaborative approach to special events to reduce impact on the community
- Continue to develop collaborative approaches to Disaster Management Planning including the SES, Ambulance and Fire Services
- Encourage safer place and space design practices
- Monitor performance
- Recognise those who make a contribution to improving community safety and reducing crime

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

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

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

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

PROGRAM 7: COMMUNITY SAFETY

Future Mosman Objectives

Future Mosman : 2088 in 2020 was developed in consultation with the Council, Community and Staff in February/March 2005. The objectives from this process which relate to this Program are:

FM 1.1	The Mosman community reflects a balance of population across the age groups
FM 2.2	The community's voice is solicited and heard
FM 2.3	Local transport needs addressed
FM 4.1	All community and cultural services and facilities are maintained and through sound planning and consultative processes, developed to meet the emerging needs of the community
FM 4.2	The community is well informed about all services and facilities and actively participating in civic affairs
FM 4.3	Mosman is a caring, safe and physically and intellectually healthy community

These objectives are incorporated throughout this Program.

PROGRAM 8

COMMUNITY DEVELOPMENT AND SERVICES

Convenor: Director Community Development

PROGRAM STATEMENT

Relevant, accessible community services for all age and target groups and levels of fitness provided through:

- Involving volunteers in planning and service delivery
- Asking users to evaluate the services
- Providing appropriate facilities and friendly, professional support
- Anticipating future needs and planning ahead in consultation with our community

PROGRAM 8: COMMUNITY DEVELOPMENT AND SERVICES

SUB-PROGRAMS

ACTIVITIES

8.01 Policy and Administration and Customer Focus

Co-ordinator: Director Community Development

Income	Expenditure	Net
0	353,055	353,055

08.01.01	Lead, Manage, Review, Report
08.01.02	Social/Community Plan
08.01.03	Meetings - Management, Staff, Team
08.01.04	Consultation and Communication - Public Relations, Advice, Referrals, Liaison, Publicity, Website
08.01.05	Administration - Secretarial, Clerical, General Correspondence, Filing
08.01.06	Customer Focus
08.01.07	Contract Management
08.01.08	Grants, External Funding, Income Opportunities
08.01.09	Women's Issues
08.01.10	New Residents
08.01.11	Ecologically Sustainable Development
08.01.12	Gay and Lesbian Issues
08.01.13	Anti Graffiti Strategies (move to Program 7)
08.01.14	Health and Medical Issues
08.01.15	Mental Health Issues

8.02 Community Involvement/Volunteers

Co-ordinator: Manager Community Development

Income	Expenditure	Net
0	25,954	25,954

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

8.03 Children/Family

Co-ordinator: Children's Services Development Officer

Income	Expenditure	Net
713,560	816,530	102,970

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

8.04 Youth

Co-ordinator: Youth Development Officer

Income	Expenditure	Net
8,000	235,677	227,677

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

PROGRAM 8: COMMUNITY DEVELOPMENT AND SERVICES

8.05 Older People

Co-ordinator: Manager Community Development

Income	Expenditure	Net
430,709	529,882	99,173

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

8.06 People with Disabilities

Co-ordinator: Manager Community Development

Income	Expenditure	Net
0	4,152	4,152

08.06.01	Disabilities – Plan, Manage, Liaise
08.06.02	Disabilities – Information, Referral
08.06.03	Disabilities – Programs
08.06.04	Community Access
08.06.05	Mobility Map (audit & brochure design/production)
08.06.06	Saturday Youth Group

8.07 Early Childhood Health

Co-ordinator: Children's Services Development Officer

Income	Expenditure	Net
11,040	23,760	12,720

08.07.01	Early Childhood Health – Plan, Manage, Liaise
08.07.02	Early Childhood Health – Information, Referral
08.07.03	Early Childhood Health Centres
08.07.04	Immunisation Clinic

8.09 Aboriginal Culture, Heritage and Reconciliation

Co-ordinator: Manager Community Development

Income	Expenditure	Net
0	14,510	14,510

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

8.10 Culturally and Linguistically Diverse People (CALD)

Co-ordinator: Manager Community Development

Income	Expenditure	Net
0	0	0

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

PROGRAM 8: COMMUNITY DEVELOPMENT AND SERVICES

OVERVIEW

Description

This program incorporates many of the findings in the current edition of the Community Profile and the 2005-2009 Community Plan, however, there are strategies from that Plan to be found throughout MOSPLAN. The Social/Community Plan is prepared as a regulatory requirement of the State Government. It is based on the following social justice principles:

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

In conjunction with the ongoing review of the community profile and the social planning processes a series of Community Conversations and Advisory Groups are held throughout the year. These assist in identifying social issues and needs and the strategies required to address them.

Council has a variety of roles in community services. It acts as advocate, catalyst and facilitator and also directly provides services for all age groups. Another key role is to provide information, service options, counselling and referral services.

Over 500 volunteers assist in the delivery of community services.

Council plays an active role in maximising the potential for community involvement by adopting the following roles:

- recruiting, training and supporting dedicated groups of volunteers;
- •collecting and disseminating information and providing advice, counselling and referral services;
- listening and responding to community views and concerns as appropriate;
- providing ancillary resources and facilities to community groups;
- advocating on behalf of the community in negotiating for resources from other levels of government.

The Art Gallery & Community Centre is the base for a range of children's services including family day care, before and after school care, vacation care, leisure and learning activities and an immunisation clinic. Mosman Occasional Childcare Centre is situated across the road in the Allan Border Oval Pavilion. Professional staff are on hand to provide information and referral.

Youth Services are responsive to the needs of the community in relation to young people, developing and implementing programs for young people, parents, schools and the community. The Youth Development Centre provides young people in Mosman with a place for passive recreation and social activities and counselling/referrals, information and advice on a variety of different issues.

PROGRAM 8: COMMUNITY DEVELOPMENT AND SERVICES

The Aged and Disability Services Section provides social and recreational programs and activities, food services, transport, community visitors scheme, the Caring for Carers programs, leisure activities, information, referrals, counselling and service options.

The Community Development Advisory Group works with Council to promote the development of an accessible environment in the Council area.

Close links are maintained with local and regional agencies and services.

Some community based services in Mosman are partly funded by Council. These include, for example the Kids Cottage Middle Harbour Inc and Good Beginnings Australia. Services provided by Holyoake are also funded by Council to assist children and young people who are affected by a parent's drinking or other drug problem.

Major Issues/Needs

Issues related to children and families include the need to achieve more child care places of all sorts in Mosman especially for 0-2s. There is an ongoing need to secure affordable long day care services to assist those with special needs on a priority basis; more long day care places for working parents and more occasional childcare, playgroups and pre-school places to prepare children for school. Some parents also have a need for accessible childcare for their children with disabilities and some have isolation issues.

The housing of children's services in the Art Gallery and Community Centre is problematic and planning must commence to re-locate these services.

Issues related to youth include drugs and alcohol, smoking; family and peer relationships; secondary and tertiary education; homelessness; access to public space; affordable housing; community attitudes towards youth with a focus on connecting generations.

Issues related to older residents include isolation; health, well being and independence; accessible transport; home support services; home maintenance services; safety; fitness and recreational activities for all active older people; appropriate services for frail aged and the assessment of needs for services e.g. respite care; affordable housing; friendship and support during times of stress and crisis.

Issues related to people with a broad range of disabilities include the need for accessible transport; recreational and social activities; and an accessible environment.

Community Conversations held in conjunction with the development of the 2005-2009 Social/Community Plan raised a range of issues pertaining to new residents, women, men, Aboriginal and Torres Strait Islander people, gay/lesbian and transgender people and people from culturally and linguistically diverse backgrounds. These issues are addressed in Sub-Program 08.01, 08.09 and 08.10 and other relevant Sub-Programs.

PROGRAM 8: COMMUNITY DEVELOPMENT AND SERVICES

Major Proposed Changes/Activities

The lack of child care places remains a concern particularly the shortage of long day care, especially for 0 - 2 years.

The Alexander Avenue site should open during 2005 with 40 places for 3 - 5 year olds including 10 affordable places.

The Balmoral South site upgrade to provide for 0 - 3 year olds with 10 affordable places remains in abeyance due to issues relating to the Development Application and the Rural Fire Service. These issues must be resolved urgently. In the meantime the Centre is catering for 38 children aged 2-6 with 10 affordable places.
Application will continue to be made for more Family Day Care places with a recruitment drive for carers in conjunction with the BEC, as Family Day Care is a small business opportunity.

There will be an increased focus on advancing community understanding of issues surrounding Aboriginal Culture, Heritage and Reconciliation. This will be assisted by the implementation of recommendations arising from the Aboriginal Heritage Study of Mosman. This study of the Aboriginal heritage of the entire Mosman local government area has been undertaken jointly by Mosman Council, National Parks and Wildlife Service, the Metropolitan Local Aboriginal Land Council and the Sydney Harbour Federation Trust.

The new Caring for Carers program has revealed a profound need for local support for carers and ongoing efforts are being made to provide a sustainable service.

A major focus needs to be on ensuring that the community is aware of all the services Council provides.

ACCESS AND EQUITY ACTIVITY STATEMENT

Council has produced a Social/Community Plan for 2005-2009. It builds on Council's previous Social/Community Plan that covered 1999-2004. The Plan identifies a range of strategies that address the needs of a number of target groups. These strategies represent access and equity activities as required under the Local Government (General) Regulation 1999 and are included in MOSPLAN to be undertaken during the period of the Social/Community Plan. They join the Statements of Means which are also regarded as access and equity activities in terms of the above Regulation.

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

The strategies for each target group in the Social/Community Pan are included in MOSPLAN in summary form. They are placed either within the Sub-program relevant to the particular target group or, if more relevant, in the Program area that relates to the action identified in the strategy; such an action, would, for example, refer to the responsibility area of the Convenor for that Program area rather than to the Community Development and Services Program area. All Social/Community Plan strategies in MOSPLAN are linked to the Social/Community Plan enabling them to be referenced back to the Plan to obtain details of each strategy.

PROGRAM 8: COMMUNITY DEVELOPMENT AND SERVICES

Future Mosman Objectives

Future Mosman : 2088 in 2020 was developed in consultation with the Council, Community and Staff in February/March 2005. The objectives from this process which relate to this Program are:

FM 1.1	The Mosman community reflects a balance of population across the age groups
FM 2.1	Regional transport needs addressed
FM 2.2	The community's voice is solicited and heard
FM 2.3	Local transport needs addressed
FM 4.1	All community and cultural services and facilities are maintained and through sound planning and consultative processes, developed to meet the emerging needs of the community
FM 4.2	The community is well informed about all services and facilities and actively participating in civic affairs
FM 4.3	Mosman is a caring, safe and physically and intellectually healthy community
FM 5.1	Revenue is increased and revenue sources are expanded
FM 5.2	Expenditure is controlled

These objectives are incorporated throughout this Program.

PROGRAM 9

LIBRARY AND INFORMATION

Convenor: Director Community Development

PROGRAM STATEMENT

Satisfying the information and leisure needs of the community and supporting formal and self education through:

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

PROGRAM 9: LIBRARY AND INFORMATION

SUB-PROGRAMS

ACTIVITIES

9.01 Policy and Administration and Customer Focus

Co-ordinator: Director Community Development

Income	Expenditure	Net
52,000	136,046	84,046

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

9.02 Library Resources

Co-ordinator: Manager Library Resources

Income	Expenditure	Net
8,000	336,749	328,749

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

9.03 Library Services

Co-ordinator: Manager Library Services

Income	Expenditure	Net
83,500	591,815	508,315

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

9.04 Library Information Technology

Co-ordinator: Manager Library Resources

Income	Expenditure	Net
10,000	141,025	131,025

09.04.01	Shorelink
09.04.02	Internet/Information Technology

9.05 Library Building

Co-ordinator: Manager Library Services

Income	Expenditure	Net
0	239,368	239,368

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

9.06 Education

Co-ordinator: Manager Library Services

Income	Expenditure	Net
0	9,084	9,084

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

PROGRAM 9: LIBRARY AND INFORMATION

9.07 Local Studies

Co-ordinator: Local Studies Librarian

Income	Expenditure	Net
1,000	93,116	92,116

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

9.08 Community Information

Co-ordinator: Community Information Librarian

Income	Expenditure	Net
0	50,077	50,077

09.08.01	Collection and Maintenance
09.08.02	Information Services
09.08.03	Directories and Dissemination

9.09 Mosman Website

Co-ordinator: Internet Coordinator

Income	Expenditure	Net
0	80,700	80,700

09.09.01	Website Content
09.09.02	Website Communication
09.09.03	Website Design

PROGRAM 9: LIBRARY AND INFORMATION

OVERVIEW

Description

Mosman Library provides a range of services for the residents of Mosman. These include lending services, reference and information services, home library service, local studies service, community information, Internet access and training, children's services, young adult services, a variety of outreach and promotional activities such as school holiday programs, the Authors at the Library series, and online services including webcasts and the MOSLIB community e-mail list.

Membership of the library totals 23,300 with 4,600 people visiting the Library each week. 350,300 books, periodicals and audio visual materials are lent annually. This Program also focuses on the educational needs and facilities in the community.
Mosman has been a member of the Shorelink Library Network since its inception in 1983 and has a range of obligations under the Shorelink Deed of Agreement relating to this membership.

Program 9 also includes Council's website which is a key component of Council's communications strategy. It provides comprehensive information on all Council services together with five email lists to inform the community of forthcoming events and issues (Art Gallery, Library, HSC, environment and community events). It also provides opportunities for community feedback and consultation on current issues and initiatives such as the MOSPLAN review, Future Mosman, Community Conversations on Social and Cultural Plans.

Major Issues/Needs

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

The Library's public access Internet service is provided via the Shorelink Library Network's Internet Service Provider. In order to provide for current and future needs a significant upgrade to the Wide Area Network is proposed. This will provide for increased bandwidth and unlimited inbound traffic and will deliver improved response times and more cost effective services.

There is a need to further develop and improve Council's website to ensure that it meets community expectations.

Major Proposed Changes/Activities

In late 2004 the Library was successful in obtaining a Library Development Grant from the Library Council of NSW for the project-Mosman Library Wired for Youth. The project includes a targeted marketing campaign to teenagers, the addition of new resources to the Young Adult Collection including DVDs, CDs, Audio Books and Graphic Novels and an expanded program of teen activities. The creation of an interactive webspace for teenagers in the form of a weblog is also being developed as part of the project. The Wired for Youth Project will be finalised in 2005/06.

Promotion and marketing of the Library and its services is ongoing and will be a major focus for the next year.

PROGRAM 9: LIBRARY AND INFORMATION

Long-term planning for future Library services and the impact of these services on the Library building will take place using information collected from the Community Conversations conducted for the Cultural and Social Plans in 2003/04, the Future Mosman workshops and focus groups of library stakeholders to be held in 2005/06.

The 'look' of the Library and the arrangement of the collections will continue to be improved . The layout of the fiction section will reorganised to provide a more ‘user-friendly’ retail approach. This collection will be re-arranged in genre order and new shelving will be introduced to open up the area and improve access.

All areas of the collection will continue to be improved with particular focus in 2005-2006 on improvement of electronic resources, resources for teenagers, talking books in compact disc format and DVDs.

New features proposed for the website include: an integrated Council and community calendar of events which allows for syndication (tailored by subject) within Council's website as well as on community websites; a virtual tour of Mosman Library, using 360 degree panoramic photography and multimedia.

Mosman Council will continue to coordinate and manage the SHOROC website, in response to the needs of SHOROC member Councils. The site will have an updated design to reflect SHOROC's new logo and corporate identity.

The Mosman Memories Project, which aims at collecting memories of residents about the streets where they lived, grew up and now live, will be a major focus for 2005/06.This project will allow contributors to submit their contributions online using weblog technology. The Local Studies section will also focus on the ongoing Oral History on The Web Project.

Future Mosman initiatives relating to Program 9 focus on the need to expand the Library to provide space which provides for lifelong learning pursuits, events, exhibitions and seminars together with an information technology centre and designated 'zones' for various age groups and interests.

Future Mosman Objectives

Future Mosman : 2088 in 2020 was developed in consultation with the Council, Community and Staff in February/March 2005. The objectives from this process which relate to this Program are:

FM 1.1	The Mosman community reflects a balance of population across the age groups
FM 2.2	The community's voice is solicited and heard
FM 4.1	All community and cultural services and facilities are maintained and through sound planning and consultative processes, developed to meet the emerging needs of the community
FM 4.2	The community is well informed about all services and facilities and actively participating in civic affairs
FM 4.3	Mosman is a caring, safe and physically and intellectually healthy community
FM 5.1	Revenue is increased and revenue sources are expanded
FM 5.2	Expenditure is controlled

These objectives are incorporated throughout this Program.

PROGRAM 10

PARKS, SPORT, RECREATION AND CULTURE

Convenor: Director Community Development

PROGRAM STATEMENT

Celebrating our strong community spirit through:

- Ensuring high quality and well maintained parks, ovals, other sports facilities and open spaces
- Providing, organising and facilitating recreational, cultural facilities and activities
- Encouraging and celebrating sport and physical activity for both fun and fitness.
- Planning and coordinating civic and community events

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

PROGRAM 10: PARKS, SPORT, RECREATION AND CULTURE

SUB-PROGRAMS

ACTIVITIES

10.01 Policy and Administration and Customer Focus

Co-ordinator: Director Community Development

Income	Expenditure	Net
73,500	177,961	104,461

10.01.01	Lead, Manage, Review, Report
10.01.02	Ecologically Sustainable Development
10.01.03	Meetings - Management, Staff, Team
10.01.04	Consultation and Communication - Advice, Investigation, Education, Liaison, Publicity, Website
10.01.05	Administration - Secretarial, Clerical, General Correspondence, Filing
10.01.06	Customer Focus
10.01.07	Contract Management
10.01.08	Grants, External Funding, Income Opportunities
10.01.09	Mosman Identity
10.01.10	Sydney Harbour Federation Trust - Middle Head/Georges Heights
10.01.11	Recreation Advisory Group
10.01.12	Sports and Recreation Volunteers
10.01.13	Sporting Facilities User Group

10.02 Parks, Gardens, Playgrounds and Civic Spaces

Co-ordinator: Manager Assets and Services

Income	Expenditure	Net
359,500	1,123,992	764,492

10.02.01	Buildings – Public Amenity Blocks
10.02.02	Playgrounds and Equipment
10.02.03	Turf maintenance
10.02.04	Signs (Information and Regulatory)
10.02.05	Civic Spaces
10.02.06	Paths and Tracks
10.02.07	Minor Structures/Park Furniture
10.02.08	Gardens
10.02.09	Unformed Road Reserves
10.02.10	Irrigation
10.02.11	Footpath Planter Pots
10.02.12	Bookings
10.02.13	Memorials
10.02.14	Weed Control

10.03 Recreational Facilities

Co-ordinator: Manager Assets and Services

Income	Expenditure	Net
46,000	439,174	393,174

10.03.01	Buildings – Pavilions and Amenities
10.03.02	Equipment – Lighting, Floodlighting and General
10.03.03	Outfields
10.03.04	Signs (Information and Regulatory)
10.03.05	Car Parks
10.03.06	Paths and Tracks
10.03.07	Minor structures/fencing, scoreboards, site screens, basketball & netball hoops, tennis practice wall
10.03.08	Cricket pitches and baseball diamond
10.03.09	Moved to 10.11
10.03.10	Irrigation
10.03.11	Tennis Courts
10.03.12	BMX Bike Track
10.03.13	Netball Courts and Basketball Facilities
10.03.14	Skate Facility
10.03.15	Bookings

PROGRAM 10: PARKS, SPORT, RECREATION AND CULTURE

10.04 Beaches, Sea Pools and Foreshores

Co-ordinator: Manager Property and Assets

Income	Expenditure	Net
16,000	141,335	125,335

10.04.01	Marine Structures
10.04.02	Equipment
10.04.03	Ground Covers and Weed Control
10.04.04	Signs (Information and Regulatory)
10.04.05	Foreshore Car Parks – Pavements and Line Marking
10.04.06	Paths and Tracks
10.04.07	Minor Structures/Park Furniture
10.04.08	Bookings
10.04.09	National Parks & Wildlife Service Liaison and Nude Bathing

10.05 Cultural Development

Co-ordinator: Manager Cultural Services

Income	Expenditure	Net
96,500	411,667	315,167

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

10.06 Gallery Exhibitions and Activities

Co-ordinator: Manager Cultural Services

Income	Expenditure	Net
93,500	385,778	292,278

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

10.07 Community Arts, Crafts and Activities

Co-ordinator: Manager Cultural Services

Income	Expenditure	Net
89,700	26,335	(63,365)

10.07.01	Arts, Crafts, Activities and Exhibitions
10.07.02	Mosman Village Markets
10.07.03	Sponsorship/Patrons
10.07.04	
10.07.05	
10.07.06	
10.07.07	
10.07.08	Volunteers – Recruit, Support, Acknowledge
10.07.09	Public Relations/Marketing/Bookings

PROGRAM 10: PARKS, SPORT, RECREATION AND CULTURE

10.08 Civic/Community Events organised by Council

Co-ordinator: Manager Community & Business Relations

Income	Expenditure	Net
2,500	26,926	24,426

10.08.01	Plan and Promote
10.08.02	Mosman Address
10.08.03	Mosman Day
10.08.04	Hunter Day
10.08.05	Civic Church Service
10.08.06	Spring Festival
10.08.07	Garden Competition
10.08.08	Freedom of Entry and Naval Review
10.08.09	Celtic Festival
10.08.10	Remembrance Events – Anzac Day, Remembrance Day
10.08.11	National and State Events – Australia Day, New Years Eve, Boxing Day
10.08.12	1789 Two Sailors Biathlon
10.08.13	
10.08.14	
10.08.15	Olympics and Paralympics 2004
10.08.16	
10.08.17	St Andrews Day and Scottish Week
10.08.18	
10.08.19	Scotland/Australia Cairn
10.08.20	
10.08.21	Volunteers – Recruit, Support, Acknowledge

10.09 Community/Commercial Events approved/facilitated by Council

Co-ordinator: Manager Community & Business Relations

Income	Expenditure	Net
11,500	20,499	8,999

10.09.01	Issues Management – Local
10.09.02	Issues Management – Regional
10.09.03	Carols by Candlelight
10.09.04	Easter Dawn Service
10.09.05	Mini Mosmarathon
10.09.06	Sirius Cup Regatta
10.09.07	Mudgee Food and Wine Fair
10.09.08	
10.09.09	Shakespeare By The Sea
10.09.10	School Events
10.09.11	Lovedale Long Lunch
10.09.12	Garden Show

10.10 Friendship Agreements

Co-ordinator: Manager Community & Business Relations

Income	Expenditure	Net
0	21,092	21,092

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

10.11 Mosman Swim Centre

Co-ordinator: Manager Community & Business Relations

Income	Expenditure	Net
158,240	153,000	(5,240)

10.11.01	Contract Management
10.11.02	Consultation, Customer Service, Programming and Marketing
10.11.03	Operations Management
10.11.04	Business and Financial Planning and Management
10.11.05	Performance Monitoring and Reporting

PROGRAM 10: PARKS, SPORT, RECREATION AND CULTURE

OVERVIEW

Description

Council provides a network of public open space, which serves as a venue for various forms of formal and informal recreation for all age groups in the community. These open space areas are a vital component of the community assets as they help define the municipal character; provide opportunities to maintain and enhance the visual amenity of the Mosman area; and hold significant cultural, educational and environmental value for the residents of Mosman and beyond. These areas of public open space vary in size, with some incorporating facilities for particular recreational pursuits.

Council consults with the community in order to plan and facilitate the ongoing protection and enhancement of open space, particularly parks, civic and commercial spaces; and, in order to ensure that recreational and cultural opportunities and facilities are compatible with the varying needs of our community and able to be enjoyed by all. Council celebrates and encourages sport and physical activity for both fun and fitness. In this regard Council supports such bodies as the Recreation Advisory Group and Ovals User Group.

This Program incorporates many of the findings of the Mosman Cultural Plan 2005-2009. The Key Result Areas in the Cultural Plan are:

1. Attitudes & Values
2. Lifestyle
3. Celebrations & Events
4. Visual Arts
5. Performing Arts
6. History
7. Library, Literature & Learning
8. Youth Culture
9. Sport
10. Consultation & Publicity

The overarching objectives of the Cultural Plan are:

- To have a vibrant community where residents of all ages, backgrounds and beliefs share a strong sense of identity, belonging and community spirit.
- To have an interested and active community that contributes to, and participates in, cultural planning and development processes, associated programs, events and activities.
- To have sustainable cultural development that enhances the lives of residents and is sensitive to social, economic and environmental concerns.

Council also provides, or facilitates the provision of, a range of cultural activities or venues. These include a series of cultural events including art exhibitions, musical and literary events many of which occur in the Mosman Art Gallery & Community Centre. Council owns a significant collection of Australian paintings as a result of the Mosman Art Prize (dating from 1947) and other acquisitions. The collection is displayed in the Gallery and Council building. It also owns a unique local history collection housed in the Mosman Library and addressed in Program 9.7 (Local Studies).

PROGRAM 10: PARKS, SPORT, RECREATION AND CULTURE

The creation of the Mosman Public Art Trust has acted as a catalyst for Council to develop a long-term strategy for the incorporation of a range of public art both permanent and ephemeral in appropriate places and spaces throughout the Municipality.

To engender community spirit and identity Council also supports or participates in other community events such as the Freedom of Entry and Friendship Community relationships. Community events are managed in accordance with Council's Special Event Management Policy. Special events which are not Community Events, as defined in the Special Event Management Policy, are addressed in Sub-Program 12.03.

Information dissemination is also important and some key initiatives include the provision of recreational and cultural information on Council's Internet site; the ongoing production of a Mosman Leisure Directory as well as a regional cultural facilities and services directory, and the production of maps and brochures on specific recreational and cultural topics.

Major Issues/Needs

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

A Recreation Strategy Action Plan was adopted by Council in July 2001. It addressed the following categories: Sporting Facilities, Youth Facilities, Playgrounds, Aquatic Facilities, Informal Recreation Areas, Disability Access and Participation in and Promotion of Recreation and Sport. With increasing incidence of obesity in Australia a focus on sport and active and healthy lifestyle will continue to grow in importance.

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

With regard to the visual arts and crafts, the Mosman Art Gallery & Community Centre will continue to make a substantial contribution to the residents of Mosman and surrounding districts by producing a diverse program of exhibitions, educational activities and cultural events.

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

Major Proposed Changes/Activities

In relation to the Sydney Harbour Federation Trust sites and particularly at Cross Street, Council is determined to ensure a collaborative approach between the Trust, the Council and the community, to maximise opportunities for community participation in the preparation of further management plans, ensuring balanced utilisation and future management of the Mosman sites with a view to a range of compatible uses commensurate with community expectations, including active recreation

PROGRAM 10: PARKS, SPORT, RECREATION AND CULTURE

facilities, together with minimisation of any effect on local amenity, traffic and on Council's finances.

The strategies in the Recreation Strategy Action Plan need to be acted upon and these are included in this program.

There will be continuing emphasis on user involvement in planning for any new, and using existing, sports facilities through such means as the Recreation Advisory Group, Oval Users Group and Community Conversations held from time to time on both broad and specific subjects.

The skate facility has been completed and a BMX track approved at the rear of Balmoral Oval.

The matter of capital improvements to Council's open spaces remains relevant. Whilst Council is progressing with its playground Improvements program, funding is not available for any meaningful capital improvements to other open space assets aside from the BMX track. The development of major planning documents such as the Clifton Gardens Management Framework and Landscape Masterplan and The Esplanade Public Domain Improvements Plan generate an expectation that their contents will be implemented by Council.

There is a lack of funding for meaningful implementation of recommendations for capital improvements from these documents. The manner in which Council allocates capital funding to the various areas of open space activity will continue to be reviewed.

Future Mosman Objectives

Future Mosman : 2088 in 2020 was developed in consultation with the Council, Community and Staff in February/March 2005. The objectives from this process which relate to this Program are:

FM 1.1	The Mosman community reflects a balance of population across the age groups
FM 1.2	Public infrastructure is improved
FM 2.1	Regional transport needs addressed
FM 2.2	The community's voice is solicited and heard
FM 2.3	Local transport needs addressed
FM 4.1	All community and cultural services and facilities are maintained and through sound planning and consultative processes, developed to meet the emerging needs of the community
FM 4.2	The community is well informed about all services and facilities and actively participating in civic affairs
FM 4.3	Mosman is a caring, safe and physically and intellectually healthy community
FM 5.1	Revenue is increased and revenue sources are expanded
FM 5.2	Expenditure is controlled

These objectives are incorporated throughout this Program.

PROGRAM 11

TRANSPORT AND TRAFFIC

Convenor: Director Environment & Planning

PROGRAM STATEMENT

Safe, convenient access to our homes and various destinations achieved through:

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

PROGRAM 11: TRANSPORT AND TRAFFIC

SUB-PROGRAMS

ACTIVITIES

11.01 Policy and Administration and Customer Focus

Co-ordinator: Director Environment & Planning

Income	Expenditure	Net
363,600	257,284	(106,316)

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

11.02 Roads

Co-ordinator: Manager Assets and Services

Income	Expenditure	Net
421,100	1,128,339	707,239

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

11.03 Facilities

Co-ordinator: Manager Assets and Services

Income	Expenditure	Net
109,440	553,585	444,145

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

11.04 Traffic Management

Co-ordinator: Manager Planning and Transport

Income	Expenditure	Net
1,689,000	691,967	(997,033)

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

PROGRAM 11: TRANSPORT AND TRAFFIC

11.05 Road Safety and Pedestrians

Co-ordinator: Mgr Assets & Services and Mgr Planning & Transport

Income	Expenditure	Net
262,524	528,267	265,743

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

11.06 Bicycles

Co-ordinator: Manager Planning and Transport

Income	Expenditure	Net
35,000	119,088	84,088

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

11.07 Public Transport

Co-ordinator: Manager Planning and Transport

Income	Expenditure	Net
199,424	203,906	4,482

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

11.08 Integrated Transport

Co-ordinator: Manager Planning and Transport

11.08.01	SHOROC Integrated Regional Transport Plan

PROGRAM 11: TRANSPORT AND TRAFFIC

OVERVIEW

Description

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

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

Major Issues/Needs

Traffic is a major issue affecting the safety and amenity of Mosman. The 2003 Community Awareness and Satisfaction Study indicated that by far the main thing residents disliked about Mosman is traffic congestion and parking problems. Residents supported the lobbying against the two additional lanes on the Spit Bridge and were supportive of the toll tunnel option. The unique topography and location of Mosman results in the Mosman community being affected by traffic and transport issues on a regional and a local level.

Regional transport issues include:
1. Spit Bridge
2. Spit/Military Road corridor - inadequate design, capacity and containment of regional traffic
3. The need for alternative cross regional routes not only to the city, but the broader Sydney area and ultimately to the Sydney Orbital
4. Public transport provision and improvement
5. Reliance on Spit/Military corridor as the main all weather public transport route and for movement of urban freight to and from Warringah.

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

The SHOROC Transport Policy adopted by Council in May 2002 seeks to address these and other traffic and transport issues in the region. In particular, the SHOROC policy seeks the provision of a high standard, convenient public transport system, in conjunction with a well connected road network which incorporates an additional crossing of Middle Harbour, and offers alternate routes for urban freight. Council will continue to work through the SHOROC Regional Transport Committee to address regional issues.

Future Mosman has also confirmed a third Middle Harbour crossing as essential.

PROGRAM 11: TRANSPORT AND TRAFFIC

Local traffic issues identified in Future Mosman include improved pedestrian access and infrastructure along Military Road in the town centres, improvements to traffic management at Mosman Junction and lower traffic speeds. Alternative public transport options are to be investigated to assist members of the community who need it.

The Bicycle Strategy is completed and its implementation over 5 years will begin this year. Promotion associated with its implementation will enhance its success. Sources of funding are needed for capital works programs, including cycle parking and signs.

Road Safety continues to be a priority which is being addressed by the Road Safety Officer, whose position is partially funded by the RTA. Behavioural change and education are integral to the Road Safety Action Plan.

The maintenance of existing road infrastructure continues to be a major priority. In the last two financial years Council has not been able to provide the levels of funding previously proposed for concrete and asphalt road maintenance when they were last reviewed in 2000. A survey of the condition of all road and footpath pavements is currently being undertaken which will allow an evaluation of the success of Council's strategy for road and footpath maintenance over the last 5 years. The data will also allow a forwards work program to be established for the coming five years to 2010. This program will confirm funding levels required to maintain the roads over this period.

Council experienced a considerable increase in footpath related public liability claims in the 2 years to 2003. As a result of this increase Council committed additional funding to footpath improvements in the 2003/04 financial year. In the 2004/05 financial year, a footpath manual was adopted by Council, which established Council's response to reported trip hazards. This has allowed consistency in footpath make safes. In the coming year, Council's level of intervention of trip hazards will be reviewed following the first period of use of the Footpath Management Manual. The Footpath Manual is being implemented in conjunction with the collection of footpath data over the year from March 2005 to March 2006. This data will provide an assessment of the state of Council's footpath asset and provide input into Council's proposed asset management system, allowing a forward works program to be produced.

Major Proposed Changes/Activities

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

Traffic management is a significant activity in which safer and better outcomes are sought for local traffic, residents and businesses. This includes the continuing review of resident parking schemes. Replacement of all "No Standing" signs throughout Mosman will be completed next year and a maintenance program for line marking and signs on local roads will be introduced. Funding levels provided by the RTA for maintenance of traffic facilities on local roads continue to be inadequate. Council will continue to push the RTA for increased funding levels through the consultative forum which includes representatives from all metropolitan Sydney Councils.

Measures identified and adopted by Council in the Public Domain Improvement Program will continue to be implemented progressively.

PROGRAM 11: TRANSPORT AND TRAFFIC

The implementation of the Bicycle Strategy over the next 5 years will be a major activity, subject to funding availablity. To this end opportunities for funding from the RTA, and other organisations, will be sought in addition to Council funds.

Council is participating in a working group with other SHOROC Councils to examine possibilities for improvements to street lighting. There are possibilities for significant savings to be made or increased levels of service provided for the same cost. A similar working group established by the Southern Sydney Region of Councils (SSROC) has made very promising progress to date. Council is also part of the Street Lighting Improvement Program (SLIP) who have made submissions to the Independent Pricing and Regulatory Tribunal (IPART) regarding proposed price increases from Energy Australia. This group of Councils accounts for a majority of Energy Australia's customers and as such brings greater weight to Council's views. The SLIP group are also suggesting some amended business and technical practices for street lighting from Energy Australia.

Implementation of the Road Safety Action Plan is once again a major activity under this program.

Future Mosman Objectives

Future Mosman: 2088 in 2020 was developed in consultation with the Council, Community and Staff in February/March 2005. The objectives from this process which relate to this Program are:

FM 1.2	Public infrastructure is improved
FM 1.4	Consideration to environmental matters
FM 2.1	Regional transport needs addressed
FM 2.2	The community's voice is solicited and heard
FM 2.3	Local transport needs addressed
FM 4.2	The community is well informed about all services and facilities and actively participating in civic affairs
FM 4.3	Mosman is a caring, safe and physically and intellectually healthy community
FM 5.1	Revenue is increased and revenue sources are expanded

These objectives are incorporated throughout this Program.

PROGRAM 12

ECONOMIC AND REGIONAL DEVELOPMENT

Convenor: Director Community Development

PROGRAM STATEMENT

Encouraging the use and enjoyment of our economic environment by residents, visitors and those employed in Mosman by:

- Consulting with residents and local businesses about planning controls relating to businesses and commercial areas and about such issues as parking and street furniture
- Supporting business people in the area across a range of initiatives and services including the Business Enterprise Centre
- Liaising closely with the business community and tourist attractors in order to foster greater understanding and to support agreed marketing strategies
- Marketing Mosman to improve the lifestyle of residents, the economic opportunities for businesses and the enjoyment of visitors
- Having strong relations with neighbouring Councils in order to plan for future infrastructure in a cohesive manner, to share knowledge and resources where appropriate, and to attract State and Commonwealth funding into our area

PROGRAM 12: ECONOMIC AND REGIONAL DEVELOPMENT

SUB-PROGRAMS

ACTIVITIES

12.01 Policy and Administration and Customer Focus

Co-ordinator: Director Community Development

Income	Expenditure	Net
0	78,846	78,846

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

12.02 Business Development

Co-ordinator: Manager Community & Business Relations

Income	Expenditure	Net
0	59,643	59,643

12.02.01	Business and Retail Liaison
12.02.02	Street Decoration
12.02.03	Business Enterprise Centre
12.02.04	Media Liaison
12.02.05	Business Forum
12.02.06	Mosman Business Community Development
12.02.07	Mosman-North Sydney Awards of Distinction
12.02.08	Marketing Initiatives

12.03 Marketing Mosman

Co-ordinator: Manager Community & Business Relations

Income	Expenditure	Net
2,000	13,622	11,622

12.03.01	Marketing Mosman/Mosman Is
12.03.02	Liaison with relevant agencies, community groups, and tourism business
12.03.03	Production of printed and electronic information for visitors
12.03.04	Outdoor Signs
12.03.05	Media Liaison
12.03.06	Special event issue management
12.03.07	Taronga Zoo Liaison

12.04 Regional Development

Co-ordinator: General Manager

Income	Expenditure	Net
0	46,003	46,003

12.04.01	SHOROC
12.04.02	Planning Portfolio - Our Place, Our Future (convened by Pittwater Council)
12.04.03	Community Portfolio - Our People, Our Community (convened by Warringah Council)
12.04.04	Environment Portfolio - Beach, Bush and Water (convened by Manly Council)
12.04.05	Corporate Portfolio - Dollars and Sense (convened by Mosman Council)

PROGRAM 12: ECONOMIC AND REGIONAL DEVELOPMENT

OVERVIEW

Description

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

The theme of this program is one of fostering the viability of local businesses in order to support new and fledgling businesses to provide greater opportunities for local employment and greater shopping and business choice for residents and visitors, but in a manner which preserves those things which local people value about their community.

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

In partnership with regional leaders through SHOROC, emphasis is placed on four portfolio areas:

Planning Portfolio – Our Place, Our Future

Community Portfolio – Our People, Our Community

Environment Portfolio – Beach, Bush and Water

Corporate Portfolio – Dollars and Sense

Council also provides support to the business community through, for example, the co-ordination of the Mosman Is Logo initiative which is also used to promote Council's own services, production of the Business Newsletter, management of Business Watch, the Business Forum and the Women in Business Network. Council directly provides the Business Enterprise Centre which provides free advice to those considering establishing a business or seeking advice on an existing business.

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

Major Issues/Needs

The management of economic development, and of appropriate tourism are issues for Mosman. It is recognised that these issues are shared responsibilities between Council and business and that co-operation and co-ordination of regional initiatives can be vital.

An emerging issue is the needs of local women running their own businesses. The strong response to the initial Women in Business Networking Group illustrates the need for women in business, particularly in home based or micro businesses, to have a support network.

The growth of home-based offices and usage of commercial offices by local residents can have benefits in increasing community and business involvement in Mosman. More research needs to be undertaken in conjunction with SHOROC to better understand this sector.

PROGRAM 12: ECONOMIC AND REGIONAL DEVELOPMENT

A key issue continues to be the promotion of the area addressed through the 'Mosman Is' marketing slogan and the Mosman Marketing Plan linked to MOSPLAN.

The opening of Georges Heights and Middle Head will potentially impact on the area. Ensuring sustainable low impact visitor management will become increasingly important.

Major Proposed Changes/Activities

Support will continue to be provided to local businesses to improve the economic wellbeing of the community. Ongoing initiatives include the Mosman BEC, the Business Forum, Mosman Business Watch, the Women in Business Network, the Mosman Is marketing program, the development of publications as well as ongoing contact and support for the work of the Mosman Chamber of Commerce, and a "Red Carpet, not Red Tape" approach to customer service.

Visitor management initiatives are aimed at reducing any negative effects whilst ensuring the realisation of any potential benefits for the community as a whole. Community consultations have revealed that residents are keen to highlight the village atmosphere with focus on café society and the streetscape.

Future Mosman Objectives

Future Mosman : 2088 in 2020 was developed in consultation with the Council, Community and Staff in February/March 2005. The objectives from this process which relate to this Program are:

FM 1.1	The Mosman community reflects a balance of population across the age groups
FM 1.2	Public infrastructure is improved
FM 1.4	Consideration to environmental matters
FM 2.1	Regional transport needs addressed
FM 2.2	The community's voice is solicited and heard
FM 2.3	Local transport needs addressed
FM 4.1	All community and cultural services and facilities are maintained and through sound planning and consultative processes, developed to meet the emerging needs of the community
FM 4.2	The community is well informed about all services and facilities and actively participating in civic affairs
FM 4.3	Mosman is a caring, safe and physically and intellectually healthy community
FM 5.1	Revenue is increased and revenue sources are expanded

These objectives are incorporated throughout this Program.

PROGRAM CEC: COMMUNITY ENVIRONMENTAL CONTRACT

PROGRAM CEC

COMMUNITY ENVIRONMENTAL CONTRACT

Convenor: Director Environment & Planning

PROGRAM STATEMENT

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

PROGRAM CEC: COMMUNITY ENVIRONMENTAL CONTRACT

SUB-PROGRAMS

CEC.01 Management and Administration
Co-ordinator: Director Environment & Planning

CEC.02 Stormwater Management
Co-ordinator: Director Environment & Planning

CEC.03 Creek Rehabilitation
Co-ordinator: Director Environment & Planning

CEC.04 Seawalls
Co-ordinator: Director Environment & Planning

CEC.05 Bushland
Co-ordinator: Director Environment & Planning

PROGRAM CEC: COMMUNITY ENVIRONMENTAL CONTRACT

OVERVIEW

Description

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

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

As we enter the fifth year of the CEC, work is running a little behind schedule but is not expected to significantly delay the overall completion of the program. Installation of all stormwater quality improvement devices is scheduled for completion in June 2005 with creek works and sea walls to be the remaining focus through to June 2007.

Major Issues/Needs

The major issues to be addressed by the CEC are:

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

Major Proposed Changes/Activities

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

Future Mosman Objectives

Future Mosman : 2088 in 2020 was developed in consultation with the Council, Community and Staff in February/March 2005. The objectives from this process which relate to this Program are:

FM 1.2 Public infrastructure is improved
FM 1.4 Consideration to environmental matters
FM 2.2 The community's voice is solicited and heard
FM 3.3 Biodiversity that is protected and enhanced
FM 4.2 The community is well informed about all services and facilities and actively participating in civic affairs
FM 5.1 Revenue is increased and revenue sources are expanded
FM 5.2 Expenditure is controlled

These objectives are incorporated throughout this Program.

FUTURE MOSMAN

Convenor: General Manager

PROGRAM STATEMENT

2088 in 2020

OVERVIEW

Description

Future Mosman reflects the goals and priorities for the Mosman Community for the longer term. During 2004/2005 Councillors met to consider the future of Mosman, and developed five key themes for consideration: The Built Environment, Transport, The Natural Environment, Mosman Community and Finance. After consultation with the community, visions, objectives and strategies were developed to carry Mosman over the next 15 years. The full text of Future Mosman is published in a separate document and links to the key issues have been carried through to MOSPLAN.

Major Themes

The Vision for Mosman in 2020 is expressed under these themes:

- Built Environment: Long term environmental improvements
- Transport: A sustainable transport solution for Mosman
- Natural Environment: Mosman's ecological footprint is reduced
- Community: Our Community, Vibrant, Caring, Involved, Enriched
- Finance: Financial Strength

The objectives for each theme are incorporated into appropriate Programs throughout MOSPLAN.

PROGRAM 1 COUNCIL, COMMUNITY AND COMMUNICATION

CONVENOR: EXECUTIVE OFFICER - CORPORATE & HUMAN DEVELOPMENT

SUB-PROGRAM 1.01: COUNCIL, SECRETARIAT AND CIVIC INVOLVEMENT		**CO-ORDINATOR: MANAGER GOVERNANCE**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A	Assign the necessary resources to ensure agendas are completed and prepared for distribution to Councillors and staff during normal business hours and available to the public electronically on the Friday evening prior to the meeting.	Annual Review - January	Achieved and ongoing. Now distributed by administration staff in lieu of rangers.
A	Have the minutes of each meeting indexed within 21 days.	Annual Review - January	Achieved and ongoing.
A	Review and enhance systems relating to online minute taking, business papers and agenda preparation.	Ongoing - January	Ongoing. Minutes Manager and processes under review to ensure functionality and efficiency.
B	Provide for staff availability to the Council and the community.	Ongoing	Achieved and ongoing. Protocols for access to DA staff advertised weekly.
C	Have all correspondence relating to items referred to Council answered within 7 days of the meeting.	Ongoing - January	Correspondence and action initiated generally within 7 days. Managers regularly review staff's DataWorks task lists.
C	Have the Policy and Delegations Register updated within 7 days of Council decision.	Half Year Review - June, December	Achieved and ongoing. Policy Register maintained on website and hard copies of updates distributed to Councillors. Additional delegations approved by Council during year. Delegation Manual included in Governance Plan.
C	Have the Question Without Notice Register updated within 7 days of each Council meeting.	Ongoing - January	Achieved and ongoing.
C	Distribute to staff, resolved and altered items within 2 days of the meeting.	Ongoing - January	Achieved and ongoing.
D	Review protocols eg. Meeting operations, scheduling, procedures and delegations.	Annual Review - January	Achieved and ongoing.
E	Conduct Citizenship ceremonies every 2 months, appropriately hosted.	Half Year Review - January, July	Achieved and ongoing. 6 Citizenship ceremonies conducted involving approximately 220 candidates.

PROGRAM 1 COUNCIL, COMMUNITY AND COMMUNICATION

CONVENOR: EXECUTIVE OFFICER - CORPORATE & HUMAN DEVELOPMENT

SUB-PROGRAM 1.01: COUNCIL, SECRETARIAT AND CIVIC INVOLVEMENT			**CO-ORDINATOR: MANAGER GOVERNANCE**
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
F,J	Provide ongoing education and support by both Councillors and the General Manager for new Councillors in understanding Council policies, practices and meeting procedures.	Ongoing	Achieved and ongoing. Ongoing provision of information to Councillors.
G,H	Facilitate and provide a conduit for the community to voice concerns on amalgamation issues.	Annual Review - July	Local Government Structural Reform issues continued to be addressed in 2005/2006.
G	Resource Ward meetings at discretion of respective Ward Councillors.	Ongoing	Held at Councillor's discretion.
G	Issue Ward Councillor newsletters as required (at discretion of Ward Councillors).	Ongoing	None issued.
H	Award Citizen of the Year and Young Citizen of the Year annually in conjunction with the Australia Day Council, together with School Citizens Awards.	Annual Review - November	2006 Mosman Citizen of the Year awarded to Jean Tyacke and 2006 Mosman Young Citizen of the Year awarded Nick Mullans. Receptions held. School Citizens Awards facilitated during November/December 2005.
I	Prepare submissions to lobby State and Federal Government on issues pertaining to Mosman.	Ongoing	Range of issues addressed through Council, Mayor and General Manager and through motions put to local government representative bodies and through SHOROC. Sydney Harbour Federation Trust land and Spit Bridge widening have been major issues.
F	In accordance with Section 380 of the Local Government Act, review Council's delegations within 12 months of the new Council.	To be completed by - June 2009	Not applicable. Last reviewed in July 2004. Additional delegations approved by Council during year.
F	In accordance with Section 440 of the Local Government Act review Council's Code of Conduct within 12 months of the new Council.	To be completed by - June 2009	Reviewed Code of Conduct in accordance with Department of Local Government implementation review. Developed and implemented Code of Conduct for Advisory Groups.

PROGRAM 1 COUNCIL, COMMUNITY AND COMMUNICATION

CONVENOR: EXECUTIVE OFFICER - CORPORATE & HUMAN DEVELOPMENT

SUB-PROGRAM 1.01: COUNCIL, SECRETARIAT AND CIVIC INVOLVEMENT		**CO-ORDINATOR: MANAGER GOVERNANCE**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
F,G,J	Prepare a Councillor Information Kit for residents and community member interested in the 2008 local government elections.	To be completed by - December 2007	Not applicable.
F,J	Prepare an Induction and Formal Briefing Program for Councillors post 2008 local government elections.	To be completed by - July 2008	Not applicable.
C	Review and update indexes for Policies and Delegations Manuals.	Annual Review - January	Achieved and ongoing.
F	Consideration of introduction of Mosman Independent Hearing Assessment Panel.	To be completed by - July 2006	Reviewed during the year. Department of Local Government advised that Council has previously considered the costs and benefits of establishing an Independent Hearing and Assessment Panel at Mosman and having regard to the reduction in processing times associated with the amendment to delegations in May 2005, there would appear at this stage to be no need for introduction of an IHAP but the matter will be reviewed following release of the ICAC Development Approval Process discussion paper.

PROGRAM 1 COUNCIL, COMMUNITY AND COMMUNICATION

CONVENOR: EXECUTIVE OFFICER - CORPORATE & HUMAN DEVELOPMENT

SUB-PROGRAM 1.02: PUBLIC ACCOUNTABILITY			**CO-ORDINATOR: DIRECTOR CORPORATE SERVICES**
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A	Enhance functionality and raise awareness of the computerised version of MOSPLAN, COSMOS to facilitate business planning and management.	Annual Review - March	Achieved and ongoing. Annual development of MOSPLAN and quarterly reviews conducted using COSMOS.
A	Undertake consultation process including public exhibition for minimum of 28 days required for development of draft Management Plan (including Annual Statement of Revenue Policy) each year as required by Sections 402-405 of the Local Government Act, 1993.	To be Completed by - May 2006	Achieved. Sessions held with staff, Councillors and community.
A	Ensure adoption of Management Plan (including Annual Statement of Revenue Policy) following public exhibition and consultation process each year as required by Section 406 of the Local Government Act, 1993.	To be completed by - Jnue 2006	Achieved.
A	Report to Council re achievement of performance targets set in Council's Management Plan as required by Section 407 of the Local Government Act, 1993 ie. 6 weeks after the end of each quarter (a 'quarter' is the period of 3 months ending on 30 September, 31 December, 31 March and 30 June).	Quarterly Review	Achieved.
A	Use concise plain English in Council documents and reports.	Ongoing	Ongoing awareness and improvement program and as part of upgrades of documents. Staff encouraged to use plain English in reports.
B	Produce the Annual Report under the Local Government Act, 1993 as required by Section 428 of the Local Government Act, 1993 each year.	To be completed by - November 2005	Achieved. Referred to Minister on 25 November 2005.
B	Publish Annual Statement of Affairs as required by Freedom of Information Act, 1989 (Chapter 14) by 30 June each year.	To be completed by - June 2006	Achieved.
B	Publish Summary of Affairs as required by 30 June and 31 December each year.	Half Year Review - June, December	Achieved.

PROGRAM 1 COUNCIL, COMMUNITY AND COMMUNICATION

CONVENOR: EXECUTIVE OFFICER - CORPORATE & HUMAN DEVELOPMENT

SUB-PROGRAM 1.02: PUBLIC ACCOUNTABILITY			**CO-ORDINATOR: DIRECTOR CORPORATE SERVICES**
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
C	Ensure that any dynamics arising from the review of Future Mosman are aligned with the objectives of the Management Plan.	Annual Review - May	In association with the preparation of the 2006/07 management plan, MOSPLAN was completely reviewed and work is continuing to align it with Future Mosman to ensure all statutory and other management plans can be integrated. Mid-term review/workshop to be convened first quarter of 2007.

PROGRAM 1 COUNCIL, COMMUNITY AND COMMUNICATION

CONVENOR: EXECUTIVE OFFICER - CORPORATE & HUMAN DEVELOPMENT

SUB-PROGRAM 1.03: GOVERNANCE			**CO-ORDINATOR: MANAGER GOVERNANCE**
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A	Review Council's policies in regard to access to information and prepare a plan consistent with requirements of the NSW Privacy and Personal Information Protection Act.	Annual Review - March	Ongoing. Privacy Management Plan last reviewed in June 2005. Ongoing review of Council's systems, procedures and documentation. Privacy is a core topic in induction sessions for new staff.
A	To ensure staff awareness of Council's confidentiality, open file polices and the FOI Act.	Monthly Review	Undertaken through induction sessions and Code of Conduct training sessions.
B	To have the draft Minutes of Ordinary and Extraordinary Meetings of Council available for perusal by the public within one week of such meetings, noting that they are to be confirmed at the next Ordinary meeting of Council.	Monthly Review	Achieved and available on web page by the Friday following a completed Council meeting.
C	Obtain annual written Disclosure of Interest returns from Councillors and designated persons each year as required by Section 449 of the Local Government Act, 1993.	To be Completed by - September 2005	Achieved.
C,F	Review all policies and plans comprising Council's Governance Plan and provide opportunities to update awareness regularly.	Annual Review - January	Reviewed Code of Conduct in accordance with Department of Local Government implementation review. Developed and implemented Code of Conduct for Advisory Groups. Reviewed Procurement Policy including policy on sale of land and assets. Reviewed Delegation Manual to clarify delegations in respect to tendering and funerals and memorial services on Council land. Developed a Guarantee of Service and adopted by Council. Major review of the Code of Meeting Practice to accord with DLG Practice Note 16 and adopted by Council. Governance Plan as part of the Mosman Bottom Line updated.

PROGRAM 1 COUNCIL, COMMUNITY AND COMMUNICATION

CONVENOR: EXECUTIVE OFFICER - CORPORATE & HUMAN DEVELOPMENT

SUB-PROGRAM 1.03: GOVERNANCE			**CO-ORDINATOR: MANAGER GOVERNANCE**
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
D	Enhance the use of the accolades/complaints reporting system.	Quarterly Review - September	Achieved and ongoing. Complaints Policy and brochure available to public. Complaints workflow being developed in DataWorks.
E	Regularly update elected members on customer survey, feedback mechanisms.	Quarterly Review - September	Last customer survey conducted February 2003 with results fed back to Councillors and incorporated in MOSPLAN review. Further survey scheduled for early 2007.
E	Have mechanisms in place to maintain a high level of staff confidentiality and protection of privacy issues.	Annual Review - January	Ongoing. Core topic in induction sessions and Code of Conduct training sessions.
G	Conduct a further ethical health survey of the organisation based on the ICAC model.	To be completed by - September 2005	Not completed pending acquisition and implementation of survey software. Survey to be conducted in November 2006.
H	Develop and implement internal audit Charter and program focusing on best practice.	To be completed by - December 2005	Introduction of internal audit function being investigated by means including resource sharing such as with SHOROC. Contributed to DLG Internal Audit Discussion Paper. Awaiting release of DLG internal audit guidelines prior to further review.
H	Review Council's Procurement Policy commensurate with Environmental Management Plan principles and WRAPP requirements which provides for tendering/contract systems and support.	Annual Review - June	Procurement Policy including policy on sale of land and assets adopted March 2005 and reviewed further during 2005/2006. Awaiting DLG procurement guidelines prior to further review.

PROGRAM 1 COUNCIL, COMMUNITY AND COMMUNICATION

CONVENOR: EXECUTIVE OFFICER - CORPORATE & HUMAN DEVELOPMENT

SUB-PROGRAM 1.04: COMMUNICATION			**CO-ORDINATOR: MANAGER GOVERNANCE**
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A,D,E	Continue to liaise with all media to ensure reports on Council decisions are accurate and ready assistance offered.	Ongoing	Achieved and ongoing. Media Centre on web site established.
A	Monitor local resident access to and use of electronic information systems and increase, as appropriate, dissemination of information via E-mail and Council's home page.	Quarterly Review - September	Council's home page undergoing continual improvement and enhancement.
A,D	Conduct public meetings on major issues as need arises and make information readily available to those wishing to participate prior to the meetings.	Ongoing	Community consultation held on range of issues including MOSPLAN, CEC and LEP.
A	Conduct regular Planning Information evenings and Environmental Awareness community education sessions as required.	Ongoing - March	Achieved and ongoing.
A	Continue the use of letterbox drops to inform the local community about contentious issues and major proposals.	Ongoing	Achieved and ongoing. Utilised in Ward boundaries issue.
A	Update and distribute a Residents Information Kit to new residents.	Ongoing - April	Achieved.
A,D	Place all relevant and appropriate Council documents on web page.	Quarterly Review - September	Achieved. Corporate documents and many application forms available for downloading.
B	Survey community expectation, opinion and satisfaction as required for planning purposes.	To be completed by - March 2006	None conducted since February 2003. Further survey due early 2007.
B	Regularly monitor customer response through surveys or other feedback mechanisms.	Quarterly Review	Achieved.
C	Conduct phone surveys as appropriate of users of Council services to monitor satisfaction levels.	Quarterly Review	None conducted.
C	Develop effective usage of e-mail to and from residents as an additional Community Information mechanism.	Annual Review	Limited database held.

PROGRAM 1 COUNCIL, COMMUNITY AND COMMUNICATION

CONVENOR: EXECUTIVE OFFICER - CORPORATE & HUMAN DEVELOPMENT

SUB-PROGRAM 1.04: COMMUNICATION			**CO-ORDINATOR: MANAGER GOVERNANCE**
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
D	Keep the State and Federal Governments informed and up to date on issues pertaining to Mosman.	Ongoing	Ongoing briefing, consulting and lobbying of other levels of government.
A,E	Review frontline customer service principles and procedures for development services, waste services and other Council key activities in light of new Information Technology systems.	Ongoing - September	Achieved and ongoing.
A,E	Extend the range of automated workflows for business processes within the Corporate Information System.	Half Year Review - January, July	Achieved and ongoing.
A,E	Resource the Corporate Support Team, in terms of human, training, IT, procedural and mentoring issues, to deliver high level frontline customer service for Council's key activities.	Ongoing	Achieved and ongoing. Training conducted and procedures/protocols documented and refined. Staff numbers under review.
F	Monitor customer use of office hours to ensure adequate opportunity for public access and to balance and match staffing requirements.	Quarterly Review	Achieved and ongoing.
G	Develop Council's web site to facilitate the conduct of business on-line, not only in disseminating information and inviting feedback, but allowing applications and enquiries to be made on-line.	Ongoing	No progress in relation to business transactions online, but further enhancements to information available online particularly DAs online and invitation for feedback.
A,E	Investigate the preparation of communications and publicity strategies using professional expertise to explore all advertising, promotion and information dissemination media opportunities and implementation of associated performance monitoring.	To be completed by - June 2006	Media Centre established on Council web site. Promotion of organisation’s achievements.

PROGRAM 2 RESOURCE AND ASSET MANAGEMENT

CONVENOR: DIRECTOR CORPORATE SERVICES

SUB-PROGRAM 2.01: POLICY AND ADMINISTRATION AND CUSTOMER FOCUS		**CO-ORDINATOR: DIRECTOR CORPORATE SERVICES**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A,B	To review the appropriate organisational structure and procedural arrangements which support effective and efficient decision making and where appropriate, introduce workplace reform.	Ongoing - June	Ongoing.
A	Question existing delivery methods and market test if appropriate, for the most cost-effective provision of services/functions.	Ongoing - June	Ongoing – continual review of procurement methods in accordance with LGA. Procurement Policy adopted.
A,C	Identify contract management staff skills and run training programs to develop those skills.	Ongoing - June	Ongoing with staff at monthly meetings and Annual Performance Reviews.
A,C	Investigate further opportunities to market test areas of Council's operations not currently under contract.	Ongoing - June	Ongoing.
A,B	Assess demand, utilisation and appropriateness of Council's facilities by monitoring income and expenditure trends and by surveying users.	Ongoing - June	Ongoing. Community consultation in budget process.
A,C	Keep informed of Council's legal responsibilities and any legislative changes and incorporate same into standard contract documentation.	Ongoing - June	Ongoing and updated when necessary in consultation with Council’s solicitors.
A,C	Use probity checklists based on the principles of fairness, equity, value for money, ICAC guidelines and best practice.	Ongoing - June	Governance Plan incorporating all probity issues adopted by Council.
C	Undertake and complete investigation of complaints regarding contractors within three working days of receipt.	Ongoing - June	Ongoing.
C	Review procedures to improve service levels and ensure contractors perform work in accordance with the specification and conditions of contract and that they are aware of the community expectation.	Ongoing - June	Ongoing – Contractor diaries in use and Contract Supervisors continually monitor performance and non-conformance through inspection and liaison. Records maintained in Dataworks.
A,B,C	Convene and service Advisory Groups	Ongoing - June	Ongoing.

PROGRAM 2 RESOURCE AND ASSET MANAGEMENT

CONVENOR: DIRECTOR CORPORATE SERVICES

SUB-PROGRAM 2.01: POLICY AND ADMINISTRATION AND CUSTOMER FOCUS		**CO-ORDINATOR: DIRECTOR CORPORATE SERVICES**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
B	Review Council's longer term resource needs and plan accordingly	To be Completed by - March 2005	Reviewed and ongoing as part of long term financial plan and identification of needs in MOSPLAN.
C	Work with contractors to ensure they know and comply with their obligations under OH&S legislation and other relevant industrial legislation.	Ongoing - June	Ongoing – Contractor diaries in use and Contract Supervisors continually monitor performance and non-conformance through inspection and liaison.
C	To have all contractors fully aware of Council's high standards and the community's high expectations.	Ongoing - June	Ongoing – Managed through Contractor consultation and supervision systems.
C	Undertake internal audit of contracts to ensure probity, best practice and value for money.	Ongoing	Ongoing – Continual monitoring in progress and monthly work evaluated. Records maintained in Dataworks.
A	Ensure all relevant matters pertaining to this Program are posted on the Council's website in a timely manner, are kept up-to-date and linked appropriately.	Quarterly Review - December	Ongoing.

PROGRAM 2 RESOURCE AND ASSET MANAGEMENT

CONVENOR: DIRECTOR CORPORATE SERVICES

SUB-PROGRAM 2.02: FINANCE AND CORPORATE ASSETS			**CO-ORDINATOR: MANAGER FINANCE**
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A	Review rating structure annually to ensure fair and reasonable imposition.	Annual Review - April	Completed in conjunction with Budget preparation.
A	To raise funds for local purposes by the fair imposition of rates, charges for services including meter parking, Section 94 contributions, income earned from investments, borrowing and grants, and where possible look to develop public-private partnerships.	Annual Review - April	Completed in conjunction with Budget preparation, Section 94A Plan (1% Cost of Development) to be endorsed by Council. Continual process of reviewing user charges, interest on investments.
A	Ensure Estimates process provides recurrent funding for new and extended services, in accordance with adopted financial strategy.	Annual Review - April	Completed in conjunction with Budget preparation.
A	Review Pricing Policy quarterly to ensure fees and charges are set at a level to reflect statutory requirements, the user-pays principle, the ability to pay principle and movement in the CPI.	Quarterly Review - September	Completed in conjunction with Budget preparation.
A	To generate greater financial awareness and accountability in all cost centres.	Quarterly Review - September	Ongoing. Continual discussion with line Managers & staff.
A	To profit from contributable works.	Quarterly Review - September	Ongoing.
A	Prepare annual financial reports and refer to auditors - Section 413 of Local Government Act, 1993.	Ongoing - August	Completed – October 2006.
A,B	Ensure that Council's resources and leasable properties are generating consistent market returns.	Quarterly Review - September	Ongoing & reviewed with Budget preparation.
A,B	Review costing structure for all revenue streams of Council.	Ongoing - September	Ongoing & reviewed with Budget preparation.
A,B	Maintain and regularly review Council's rental property portfolio to a standard that will optimise returns.	Ongoing - September	Ongoing & reviewed with Budget preparation.
A,B	Encourage, train and assist staff responsible for a budget to develop greater financial awareness and expertise.	Annual Review - September	Ongoing.

PROGRAM 2 RESOURCE AND ASSET MANAGEMENT

CONVENOR: DIRECTOR CORPORATE SERVICES

SUB-PROGRAM 2.02: FINANCE AND CORPORATE ASSETS			**CO-ORDINATOR: MANAGER FINANCE**
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A,B	Continue to program funding strategies in relation to Council's Community Environmental Contract.	Annual Review - May	Report to Council in June 2006 re progress.
A,C	Effectively manage Council's external loan borrowing program, including the preparation of borrowing guidelines in accordance with Future Mosman.	To be Completed by - June 2006	Ongoing & reviewed with Strategic Financial Plan.
A,C	Ensure accurate and timely recording of accounts and quarterly reporting on the present and anticipated future financial position.	Quarterly Review - September	Actioned.
A,C	Maintain and review Council's Strategic Financial Plan to ensure Council's viability and to ascertain ability to fund increased levels of service and capital projects.	Quarterly Review - September	Ongoing. Recently updated in conjunction with 06/07 Budget preparation.
B	Have a complete register and an effective management system for all Council assets to ensure they are effectively maintained and improved as necessary (subject to funding).	Ongoing - March	In progress.
B	Develop a waiting list system for unfunded projects based on relative need.	To be Completed by - September 2005	Report to Council in 05/06 & updated in conjunction with 06/07 Budget preparation.
B	Investigate and plan for an Infrastructure Levy following completion of real life asset management modelling.	To be Completed by - September 2005	In progress.

PROGRAM 2 RESOURCE AND ASSET MANAGEMENT

CONVENOR: DIRECTOR CORPORATE SERVICES

SUB-PROGRAM 2.03: INFORMATION TECHNOLOGY AND INFRASTRUCTURE	**CO-ORDINATOR: MANAGER INFORMATION TECHNOLOGY SERVICES**

	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A	Directors to facilitate staff training and awareness of systems.	Annual Review	Achieved & Ongoing
A	Determine training needs of departments and develop appropriate training system.	Half Year Review - March, September	Achieved & Ongoing
A,C	Coordinate internal user groups for all systems to meet on a needs basis but at least quarterly to discuss problems with systems.	Quarterly Review	Achieved & Ongoing
A,B,C	Capitalise on Staff Information Technology skills and experience.	Monthly Review	Achieved & Ongoing
A,B,C	Review and enhance in-house training programs for PC applications and administrative protocols for the local area network.	Quarterly Review - March	Achieved & Ongoing
A,C	Review and enhance usage of Council's Diary and Schedule features.	Quarterly Review - March	Achieved & Ongoing
A,B,C	Review and enhance usage through in-house and external training of the Core Local Government System.	Half Year Review - June, December	Achieved & Ongoing
B,D	Review and enhance usage of Council's Corporate Information Management and Customer Request Systems.	Quarterly Review - March	Achieved & Ongoing
B,C,D	Review and enhance usage of Council's Client/Server and Relational Database Technology.	Half Year Review - March, September	Achieved & Ongoing
B,C	Review and enhance usage of Council's Facilities Management Bookings System.	Half Year Review - March, September	Installed version of Bookings system, tailored to the MOCC requirements.
A,B,C,D	Review and enhance the WAN (Wide Area Network) between Council offices, the Community and Cultural Centre and Cowles Road Depot.	Half Year Review - March, September	Achieved & Ongoing
A,B,C	Review and enhance the Executive Management Information systems for regular reporting of corporate key performance indicators.	Annual Review - March	Achieved & Ongoing

PROGRAM 2 RESOURCE AND ASSET MANAGEMENT

CONVENOR: DIRECTOR CORPORATE SERVICES

SUB-PROGRAM 2.03: INFORMATION TECHNOLOGY AND INFRASTRUCTURE	**CO-ORDINATOR: MANAGER INFORMATION TECHNOLOGY SERVICES**		
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
B,C	Implement a computerised Assets Management System.	To be Completed by - July 2005	Software contract was issued, and implementation commenced in September 2005. Live running using Work Orders commenced on 1 July 2006
A,B,C,D	Expand external secure access to the Council's PC network to facilitate out of office hours staff access.	Half Year Review - April, October	Achieved & Ongoing
B,C	Enhance and keep up-to-date all Information Technology hardware (including PABX, printers, facsimiles, photocopiers and other software).	Monthly Review	Achieved & Ongoing
B,C,D	Ensure ongoing planning and budget provision for growth and enhancement in Information Technology facilities and services.	Annual Review - March	Achieved & Ongoing
B,C	Review procedures ensuring that all data is stored on Council's recoverable media and that backup media is correctly indexed, archived and stored off site. Unnecessary data to be disposed of or purged in accordance with records disposal schedule.	Monthly Review	Achieved & Ongoing
A,B	Review and enhance Procedure Manuals for system housekeeping of the local area network.	Half Year Review - June, December	Achieved & Ongoing
A,C,D	Review Internet and E-mail Usage Policy and Protocols.	Annual Review - December	Achieved & Ongoing
C,D	Maintain an awareness of technical research & development of Internet facilities for the purpose of improving service provision to Council and community.	Monthly Review	Achieved & Ongoing
B,C,D	Update and further develop the Internet Plan to address the various issues associated with Web site management, resourcing, improvements and future maintenance.	Quarterly Review - October	Council's main website commenced in-house hosting from October 2005. Upgrades effected to Council internet services communications links in September 2005

PROGRAM 2 RESOURCE AND ASSET MANAGEMENT

CONVENOR: DIRECTOR CORPORATE SERVICES

SUB-PROGRAM 2.03: INFORMATION TECHNOLOGY AND INFRASTRUCTURE		**CO-ORDINATOR: MANAGER INFORMATION TECHNOLOGY SERVICES**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
C,D	Provision of full electronic services to customers both internal and external using the Internet and other public access technologies including mobile computing through the use of PDAs.	Half Year Review - June, December	Achieved & Ongoing
B,C,D	Review and enhance the delivery of Council services to the community through the use of "E-Enabling" technologies.	Half Year Review - March, September	Achieved & Ongoing
B,C,D	Review and develop plan to bring Web hosting services in house, providing for dynamic delivery of customised electronic information from Council IT systems.	Ongoing - September	Council's main website commenced in-house hosting from October 2005.
B,C	Implement image compression to assist the delivery of corporate information on the Internet.	Quarterly Review - September	Achieved & Ongoing
C,D	Review and enhance Council's connectivity to the Internet and promote appropriate use within Council.	Annual Review - December	Upgrades effected to Council internet services communications links in September 2005
B,C,D	Review and enhance phone systems to all staff to provide caller-ID in order to enable automated retrieval of customer information at point of first contact and entry of customer request in Corporate Information Management System.	Annual Review - September	Achieved & Ongoing
B,C	Regularly review Plans of Management for network infrastructure, maintenance, improvement and upgrade.	Quarterly Review - September	Achieved & Ongoing
B,C	Review and replace, as appropriate, PC and server hardware and storage systems.	Quarterly Review - March	PC Lease replacements continued throughout 2005/2006. Two new Servers purchased to replace existing and failed servers.
B,C	Review and replace, as appropriate, printer hardware and prepare future printing equipment replacement plans.	Half Year Review - March, September	New Colour Laser purchased for use in desktop publications in DCD and upgrades to Wide Format (A3) Colour printers.

PROGRAM 2 RESOURCE AND ASSET MANAGEMENT

CONVENOR: DIRECTOR CORPORATE SERVICES

SUB-PROGRAM 2.03: INFORMATION TECHNOLOGY AND INFRASTRUCTURE	**CO-ORDINATOR: MANAGER INFORMATION TECHNOLOGY SERVICES**

	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A,B,C	Review all Council business processes and ensure usage of appropriate corporate software systems.	Monthly Review - December	Achieved & Ongoing
B,C	Implement or enhance specialised asset, works, waste and traffic software solutions within corporate systems.	Ongoing - December	Assets system implementation commenced September 2005
B,C,D	Investigate and review, as part of IT Strategy, Mobile and PABX Services and their delivery.	Half Year Review - March, September	Achieved & Ongoing
B,C,D	Review voicemail system, particularly "Messages on Hold".	Ongoing - September	Achieved & Ongoing
B,C,D	Integrate Council's e-mail and fax facilities with the Corporate Information Management system.	Ongoing - December	Achieved & Ongoing
B,C	Further the integration between all corporate systems.	Ongoing - September	Achieved & Ongoing
C	Review and enhance usage of the Geographic Information System to include commercial opportunities for dissemination of community information.	Annual Review - September	Achieved & Ongoing
B,C	Enhance the Geographic Information System with additional layers supporting statistical analysis from corporate systems, and provide secured publicly available layers for viewing over the Internet.	Ongoing - September	New Aerial (updated) layer added during 2005
B,C	Review, replace or augment (as appropriate) scanning and photographic technologies to improve data collection and business paper production.	Ongoing - December	Achieved & Ongoing
B,C,D,E	Review and enhance IT systems and services to include commercial opportunities for revenue generation and expenditure savings.	Quarterly Review	Achieved & Ongoing

PROGRAM 2 RESOURCE AND ASSET MANAGEMENT

CONVENOR: DIRECTOR CORPORATE SERVICES

SUB-PROGRAM 2.03: INFORMATION TECHNOLOGY AND INFRASTRUCTURE		**CO-ORDINATOR: MANAGER INFORMATION TECHNOLOGY SERVICES**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
B,C	Review and enhance internal IT standards and procedures for the acquisition and environmental disposal of hardware equipment and E-consumables.	Annual Review	Achieved & Ongoing
A,B,C,D,E	Review and enhance the IT strategy to meet Council's needs to 2008 and beyond.	Annual Review - May	Achieved & Ongoing
A,B,C,D	Review and enhance, as appropriate, provision of IT equipment and services (including training) to Councillors.	Annual Review - April	Achieved & Ongoing
C	Review and enhance new and existing field capture techniques to enable further accuracy and availability of Spatial information via the GIS to all departments.	Quarterly Review	Achieved & Ongoing

PROGRAM 2 RESOURCE AND ASSET MANAGEMENT

CONVENOR: DIRECTOR CORPORATE SERVICES

SUB-PROGRAM 2.04: INSURANCE AND RISK MANAGEMENT		**CO-ORDINATOR: MANAGER GOVERNANCE**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A	Survey and review condition and hazards for buildings and structures.	Quarterly Review	Regular maintenance of property, inspections by OH&S Committee and rectification of hazards required. OH&S recurring item at staff meetings. Condition audit of Council buildings complete. Asbestos audit to be completed 2nd Quarter.
A,B	Promote information gathering by staff to identify, report and record potential hazards and witness accounts of accidents.	Ongoing - January	Constant reviews and follow up by OH&S Committee and induction program for new staff. OH&S recurring item at staff meetings.
B,C	Effective worker's compensation claims management.	Half Year Review - June, December	Achieved and ongoing.
B,C	Continually review insurance portfolio and obtain most cost-efficient brokage deals.	Ongoing - April	Achieved and ongoing. Largely dependant upon claims history.
C	Maintain effective insurance cover for reduced premium.	Ongoing - April	Stable premium achieved in real terms. Effective cover maintained having regard to existing public liability insurance environment and legislative regime.
C	Review and maintain an effective Business Recovery Plan to deal with disaster or disruption to the Council's four key buildings – Civic Centre, Community and Cultural Centre, Depot and Library complex.	Half Year Review - June, December	Document completed and implemented. Ongoing review of document and awareness by stakeholders. Document is due for review.
A	Install new regulatory and information signs in public places to comply with Australian Standards.	To be Completed by - June 2006	All areas completed except Rawson Park, Allan Border Oval, Memory Park, Reservoir Park, Inkerman Street Wharf and Joel's Reserve, which shall be completed by early 2007.
A,B,C	Undertake an audit of Council's street trees and footpaths in accordance with new procedures and policies to ascertain exposure and manage risk.	To be Completed by - December 2005	Continuous inspections being conducted and work programmes identified accordingly. Unfunded works programme is used to identify sites where funds are not available

PROGRAM 2 RESOURCE AND ASSET MANAGEMENT

CONVENOR: DIRECTOR CORPORATE SERVICES

SUB-PROGRAM 2.04: INSURANCE AND RISK MANAGEMENT			**CO-ORDINATOR: MANAGER GOVERNANCE**
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A	Review and document all procedures and processes associated in the risk management function.	To be Completed by - June 2006	Risk assessments not commenced due to the unavailability of Risk-e-Map software. Training to commence November 2006 with work to be completed by June 2007.

PROGRAM 2 RESOURCE AND ASSET MANAGEMENT

CONVENOR: DIRECTOR CORPORATE SERVICES

SUB-PROGRAM 2.05: HUMAN RESOURCES		**CO-ORDINATOR: EXECUTIVE OFFICER - CORPORATE & HUMAN DEVELOPMENT**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A,B,C,D,E	Resource and consult with Managers and Supervisors on HR matters.	Ongoing - July	Issues discussed on an as-needs basis. WorkChoices changes introduced during the year.
A,B,C,D,E	Develop and implement a program of continuous improvement for all HR systems, policies and procedures.	Ongoing - December	Little progress on this as the focus has been on acquiring and implementing an HRIS.
A,B,C,D,E	Keep abreast of and communicate HR solutions and best practice strategies to meet emerging needs of the organisation.	Half Year Review - March, September	Collective Agreement being negotiated to improve staff retention.
A,D	Monitor and review statistics relating to human resource management.	Half Year Review - January, July	Dependant on the HRIS. Statistics that were necessary were usually collated manually.
A,B	Review recruitment processes, particularly in relation to advertising.	To be Completed by - March 2006	Achieved. More use being made of on-line advertising.
A,B	Investigate issues arising from EEO survey.	To be Completed by - December 2005	Achieved. EEO Management Plan still to be prepared.
A,D	Ensure workplace reform is planned and well communicated, and consultation is effective and appropriate.	Half Year Review - May, November	Achieved.
A	Develop electronic systems to improve access to HR information.	To be Completed by - July 2006	Not yet achieved, but progress being made towards this.
B	Manage a confidential grievance handling system	Bi-Annual Review - February	Achieved. No grievances lodged during the year.
B	Carry out a staff EEO survey triennially, and use data to improve EEO policies and practices in the organisation.	To be Completed by - September 2007	Due September 2007.
B	Review EEO Management Plan	To be Completed by - March 2008	Delayed due to other work commitments, but scheduled for later in the coming financial year.

PROGRAM 2 RESOURCE AND ASSET MANAGEMENT

CONVENOR: DIRECTOR CORPORATE SERVICES

SUB-PROGRAM 2.05: HUMAN RESOURCES		**CO-ORDINATOR: EXECUTIVE OFFICER - CORPORATE & HUMAN DEVELOPMENT**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
B	Ensure all staff understand and practice the principles of EEO in the workplace, and are aware of EEO reporting and discussion mechanisms.	Annual Review - October	Induction programme conducted.
B,D,E	Investigate potential for reasonable adjustment to work environments and/or practices in consideration of the needs of people with disabilities and/or carer responsibilities.	Ongoing	Staff requests for variations were met.
B	Encourage employment opportunities for women, people with disabilities, people of a non-English speaking background, and Aborigines and Torres Strait Islanders in all areas of the organisation so that the workforce reflects the make-up of the community, bearing in mind the principle of merit.	Bi-annual Review - October	Dealt with in routine.
C,D,E	Develop a Training Plan that covers key corporate training.	Annual Review - September	Achieved.
C	Streamline administrative and approval system for accessing and receiving training.	Ongoing	Achieved, but further progress can be made with the HRIS.
C,D	Encourage staff career development opportunities, for example, job rotation, job redesign, in-house training, re-training and multi-skilling.	Ongoing	Achieved.
C	Access appropriate apprenticeship and job schemes	Annual Review - May	No call for this in the period under review.
D	Investigate opportunities and develop strategies to encourage work-life balance, and to ensure Council is a family friendly workplace.	To be Completed by - March 2006	Achieved, and substantial progress will be made through the Collective Agreement.
D,E	Resource the Consultative and OHS Committees so they can operate effectively.	Ongoing	Achieved.
E	Monitor OHS compliance.	Quarterly Review - August	Achieved.

PROGRAM 2 RESOURCE AND ASSET MANAGEMENT

CONVENOR: DIRECTOR CORPORATE SERVICES

SUB-PROGRAM 2.05: HUMAN RESOURCES		**CO-ORDINATOR: EXECUTIVE OFFICER - CORPORATE & HUMAN DEVELOPMENT**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
B	Promote awareness among staff of the issues surrounding cultural diversity and train staff in issues affecting people from culturally and linguistically diverse backgrounds.	Ongoing - September	Achieved. Harmony Day celebrated.
B	Promote internally the list of staff who speak languages other than English.	Ongoing - September	Achieved.
E	Monitor Council's work injury rehabilitation and return to work program.	Monthly Review - August	Excellent results achieved in workers compensation this year.
E	Continue the Tetanus, Hepatitis A, Hepatitis B and Fluvax immunisation program for Council staff.	Annual Review - March	Achieved.
B	Make available internally and externally information about programs that support Aboriginal people into employment.	Ongoing - September	Usually undertaken through the BEC.
E	Review performance of Workers' Compensation insurer	Annual Review - June	Achieved. Review meeting held with insurer.

PROGRAM 2 RESOURCE AND ASSET MANAGEMENT

CONVENOR: DIRECTOR CORPORATE SERVICES

SUB-PROGRAM 2.06: CORPORATE INFORMATION MANAGEMENT		**CO-ORDINATOR: MANAGER GOVERNANCE**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A	Regular liaison with Departmental Managers to determine specific information management needs and to facilitate changed processes.	Ongoing - January	Achieved. Procedures and protocols continue to be reviewed in consultation with stakeholders and documented and staff trained.
A	Register and distribute incoming information throughout the organisation via the CIMS in an accurate and timely manner.	Ongoing - January	Achieved and ongoing. The standard is a same day turnaround.
A	Ensure efficient and accurate system administration and maintenance of the CIMS.	Ongoing - January	Ongoing. Business System Co-ordinator reviews and maintains systems.
A	Process applications for Public Access to Council Records in an efficient and timely manner.	Ongoing - January	Achieved and ongoing. Electronic registration and access implemented and accepted well by users.
A	Attend to internal and external customer enquiries and requests for information in a timely and efficient manner.	Ongoing - January	Achieved and ongoing. Customer service procedures for reception desk and switchboard documented and under constant review. Staff trained in organisational matters and rotated through different roles to ensure sharing of experience and knowledge.
A,B	Review and enhance existing physical file retrieval and storage processes.	Ongoing - January	Under review in coming 12 months.
A,B	Integrate file information from the old card system stored as images on CD-ROM into the CIMS.	To be Completed by - June 2006	Cards scanned and CDs produced. Awaiting resolution of IT issues to allow viewing on network.
A,C	Upgrade the Corporate Information Management System as new releases become available.	Ongoing	Achieved and ongoing.
B	Continue to develop the "Registration Protocols" document for the CIMS that can be easily referenced by all staff.	Ongoing - January	Achieved and ongoing.
B,D	Prepare and maintain easy to follow User Guides so that they accord with changes to the CIMS.	Ongoing - January	Achieved and ongoing.

PROGRAM 2 RESOURCE AND ASSET MANAGEMENT

CONVENOR: DIRECTOR CORPORATE SERVICES

SUB-PROGRAM 2.06: CORPORATE INFORMATION MANAGEMENT		**CO-ORDINATOR: MANAGER GOVERNANCE**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
B	Review Council's Internet and e-mail Policy and Protocols as required by the Records Management Program.	To be Completed by - January 2006	Current protocols are appropriate.
B	Ensure appropriate storage and retrieval of all physical files and hard copy records.	Ongoing - January	Archive area rationalised with documents either destroyed or sent to repository. Under further review in coming 12 months.
C	Review and enhance existing workflows and create additional automatic workflows to further improve the efficient handling of customer enquiries and correspondence.	Ongoing - January	Achieved and ongoing.
C	Aid in the design, preparation and maintenance of Microsoft Word document templates used within the CIMS.	Ongoing - January	Achieved and ongoing.
A,D	Ensure comprehensive training for Key Users of the CIMS is maintained with release upgrades.	Ongoing - January	Achieved and ongoing.
A,D	Enable Key Users of the CIMS to organise and conduct comprehensive training for End Users.	Ongoing - January	Achieved and ongoing.
A,D	Regular communication to ensure staff awareness of the importance of accurate information management through mechanisms such as broadcast e-mails, new staff orientation presentations, etc.	Ongoing - January	Achieved and ongoing. Broadcast emails and items in staff newsletter used to convey tips and changes.
A,D	Provide adequate training for Corporate Support Staff enabling them to keep abreast of new technologies, ie. colour scanner, direct registration of e-mails, etc.	Ongoing - January	Achieved and ongoing.
A,D	Review "Procedures for Customer Services Desk" document and ensure all Corporate Support team members are trained in and aware of all upgrades and the associated use of the CIMS.	Quarterly Review - September	Achieved and ongoing.

PROGRAM 2 RESOURCE AND ASSET MANAGEMENT

CONVENOR: DIRECTOR CORPORATE SERVICES

SUB-PROGRAM 2.07: STRATEGIC ASSET MANAGEMENT & PROPERTY MANAGEMENT		**CO-ORDINATOR: MANAGER PROPERTY AND ASSETS**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A	To provide a 24 hour incident and make safe callout system for Council's Assets.	Ongoing	Contracts in place for security monitoring
A,B,C,D	Implementation of a Computerised Asset Management System for efficient management of its assets (subject to funding)	To be Completed by - March 2006	Stage 1 live from July 1 2006. Additional functions to be developed over time
A,B,C,D	Maintain an accurate asset register as part of the Asset Management System.	Ongoing	Ongoing as part of AMS above
A,B,C,D	Implement a system of regular condition audits for all assets	To be Completed by - June 2006	Ongoing as part of AMS above
A,B,C,D	Develop asset management plans for individual assets to accord to Council's business needs, including minimum 5 year rolling maintenance and capital works programs.	Ongoing	Ongoing as part of AMS above
A,B,C,D	Implement asset management plans to ensure assets are at an acceptable standard that provides for safe, healthy and efficient operational use, and meets community expectations, within budget.	Ongoing	Ongoing as part of AMS above
B	Prepare a concept design and investigate funding options for installing an accessible hot shower at Balmoral Baths	To be Completed by - September 2005	Design complete, funds committed in 2006/07.
A,B,C	Review standard of all public amenity facilities and in accordance with the asset management plan, develop, cost and implement a program of maintenance and improvements.	To be Completed by - September 2006	Ongoing as part of AMS above
D	Ensure entrepreneurial assets are adequately maintained to provide acceptable rates of returns	Ongoing	Ongoing as part of AMS above
A,B,C,D	Utilise lifecycle cost analysis to assess acquisition of assets, and capital expenditure for existing assets	Ongoing	Ongoing as part of AMS above

PROGRAM 2 RESOURCE AND ASSET MANAGEMENT

CONVENOR: DIRECTOR CORPORATE SERVICES

SUB-PROGRAM 2.07: STRATEGIC ASSET MANAGEMENT & PROPERTY MANAGEMENT		**CO-ORDINATOR: MANAGER PROPERTY AND ASSETS**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A,B	Review the standard of public signage and establish benchmarks and design standards that ensure signs are accessible and easy to read.	Annual Review - March	Ongoing as part of AMS above
A,B	Investigate more covered seating in bus shelters.	Annual Review - March	Reviewed annually
A	Implement public transport asset improvements in conjunction with Public Domain improvements.	Annual Review - March	Reviewed annually

PROGRAM 3 STRATEGIC TOWN PLANNING

CONVENOR: DIRECTOR ENVIRONMENT & PLANNING

SUB-PROGRAM 3.01: POLICY AND ADMINISTRATION AND CUSTOMER FOCUS		**CO-ORDINATOR: DIRECTOR ENVIRONMENT & PLANNING**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
B	Inform the community (including the business community) about urban planning issues and major projects.	Half Year Review - June, December	Various avenues for communication utilized including: • Press releases • Direct mail • Council column • "What's On" • Mosman 2088 • Posters • Community noticeboards • Council's website • Household survey • Email subscription list • Planning newsletter • LEP Review website
B	Convene and service Advisory Groups	Annual Review - June	Prepared agendas, presentations, minutes and actions for the following meetings: 18 AUG 2005 10 NOV 2005 16 FEB 2006 8 JUNE 2006
E	Provide accurate S.149 Certificates in an efficient and effective manner.	Half Year Review - June, December	Process of regular evaluation and improvement • Update as statutorily required • Additional information provided for s149(5) as, and when, considered appropriate • Ensuring page set up presents professionally (this is ongoing and subject to discussion with IT) • Roster system for signing certificates daily.

PROGRAM 3 STRATEGIC TOWN PLANNING

CONVENOR: DIRECTOR ENVIRONMENT & PLANNING

SUB-PROGRAM 3.01: POLICY AND ADMINISTRATION AND CUSTOMER FOCUS		**CO-ORDINATOR: DIRECTOR ENVIRONMENT & PLANNING**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
D	Undertake mapping in a format compatible with Council's GIS.	Annual Review - June	All mapping is undertaken using the GIS by the GIS team. This is a matter of standard procedure and practice. As such it is no longer required to be listed in MOSPLAN
D,E	Maintain systems and procedures for the issue of section 149 zoning certificates, in conjunction with Council's GIS.	Annual Review - June	There is a strong working relationship between the Planning and the GIS teams to ensure timely and accurate production of s149 certificates.
B,H	Investigate and implement effective methods of community consultation for strategic planning projects and their evaluation.	Annual Review - June	The major planning project this year has been the LEP Review. A documented communication strategy and evaluation is prepared for each stage. New methods of communication implemented were email subscription list; LEP website; monthly newsletter to subscribers.
C	Prepare all planning documents to a high standard, both in presentation and ease of understanding and which convey a strong Mosman identity	Annual Review - June	Continuing to be a priority.
G	Appropriately respond to governmental initiatives and legislative change.	Annual Review - March	Various State Government initiatives responded to, including: • Metro Strategy • Sub-regional planning • Draft Standard Instrument • Legislative changes to Environmental Planning & Assessment Act & Regulation
B,H	Improve access to, and availability of, Council's planning documents.	Annual Review - June	All planning documents available on website as well as hard copy and most are available to be downloaded from web.

PROGRAM 3 STRATEGIC TOWN PLANNING

CONVENOR: DIRECTOR ENVIRONMENT & PLANNING

SUB-PROGRAM 3.01: POLICY AND ADMINISTRATION AND CUSTOMER FOCUS		**CO-ORDINATOR: DIRECTOR ENVIRONMENT & PLANNING**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
I	Utilise ESD principles in purchasing.	Annual Review - March	Ongoing

PROGRAM 3 STRATEGIC TOWN PLANNING

CONVENOR: DIRECTOR ENVIRONMENT & PLANNING

SUB-PROGRAM 3.02: MOSMAN LOCAL ENVIRONMENTAL PLAN		**CO-ORDINATOR: MANAGER PLANNING AND TRANSPORT**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A,B	Review provisions of State Government legislation and policy and provide appropriate LEP framework.	Annual Review - December	Ongoing work on interpretation of Standard Instrument and drafting of new Mosman LEP.
A,C	Prepare local environmental studies which will identify the need to amend current planning instruments.	To be Completed by - Dec 2006	Part of the process of preparation of the new LEP will identify areas of need for further studies. These, together with the sub-regional plan will be incorporated into the LES.
A,C	Review the effectiveness of existing planning controls and introduce means by which adverse environmental impacts of development may be mitigated.	To be Completed by - June 2007	Ongoing as part of the LEP Review plan making project.
A,B	Investigate funding opportunities for the review of Mosman LEP 1998.	Annual Review - June	The DoP has yet to call for applications this year for funding under its Planning Reform Fund. This situation is being monitored.
A,E	Prepare a comprehensive review of Mosman LEP 1998 addressing priorities identified in Future Mosman.	To be Completed by - Dec 2007	Work is progressing according to timeframe.

PROGRAM 3 STRATEGIC TOWN PLANNING

CONVENOR: DIRECTOR ENVIRONMENT & PLANNING

SUB-PROGRAM 3.03: PLANNING POLICY			**CO-ORDINATOR: MANAGER PLANNING AND TRANSPORT**
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A,B	Review DCPs in conjunction with the review of Mosman LEP 1998.	To be Completed by - Dec 2007	DCP Review part of 2 year plan making project. This is on schedule to commence by end of 2006. Collating of suggestions and ideas is ongoing during this year for consideration during the Review.
D	Respond to proposals by utility authorities for telecommunications infrastructure.	Annual Review - June	Up to 10 proposals received. Responses made to authorities as required. All documented in DW.
C	Review S94 Open Space Plan to consider site acquisition proposals and S94 Parking Plan for Spit Junction.	To be Completed by - June 2006	Draft Contribution Plans exhibited 4 May to 4 June 2006. Drafts have subsequently been amended and the subject of report to Council 4 July 2006 to exhibit. (On exhibition until 4 August 2006)

PROGRAM 3 STRATEGIC TOWN PLANNING

CONVENOR: DIRECTOR ENVIRONMENT & PLANNING

SUB-PROGRAM 3.04: HERITAGE PLANNING		**CO-ORDINATOR: MANAGER PLANNING AND TRANSPORT**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A,B	Continue to identify and list heritage items and heritage conservation areas where appropriate.	Annual Review - June	The heritage assessment of 35 potential individual items and 3 groups of potential items previously nominated from a number of sources are the subject of a Brief to consultants. The contract will be awarded in July 2006. Results of these assessments, and those for additional heritage conservation areas will be included in new LEP.
A,B	Continue to implement the recommendations of the Mosman Heritage Review.	Annual Review - December	Largely completed. Some recommendations are ongoing such as education and promotion and these are identified as separate statement of means.
A,C	Investigate purchase of historical aerial photographs (unfunded).	Bi-Annual Review - June	Purchase is still being investigated with two companies. Funding is not provided for in 2006/07 budget.
C,D,E	Continue to employ a heritage adviser for implementation of heritage controls and community education.	Annual Review - June	Robert Staas visited Council for a day every three weeks (approximately). No of visits: 15 No of appointments: 37 No of referrals: 180 Cost of service: $13,.636 As well as providing heritage advice in meetings and written advice to DAs, he gave a presentation to planning staff on various aspects of heritage conservation and development assessment.
A,C	Undertake a photographic record of the streetscape of Military Road between Spit Junction and Centenary Circle.	To be Completed by - June 2006	Completed. Planned to be available on web by mid July 2006.
A,B,C	Review and prepare strategy for Post War Housing within Mosman.	To be Completed by - June 2006	Significant work has been carried out on this project, however, due to changed project priorities and extended leave for key staff, the completion date for this project has been amended to December 2007 (MOSPLAN 2006/2009).

PROGRAM 3 STRATEGIC TOWN PLANNING

CONVENOR: DIRECTOR ENVIRONMENT & PLANNING

SUB-PROGRAM 3.04: HERITAGE PLANNING		**CO-ORDINATOR: MANAGER PLANNING AND TRANSPORT**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
C	Prepare a series Heritage Walking Trails.	To be Completed by - Dec 2006	The area to be considered has been identified. Limited staff resources means this is a low priority project.
C,E	Continue with Local Heritage Fund on an annual basis.	Annual Review - September	In 2005/06 $20,000 was allocated for 10 projects. Projects include repairs to an original slate roof, external painting and repairs and replacement to a front fence and matching gates. As at 30 June 2006 4 projects had been completed.
C,E	Investigate and utilise opportunities to promote heritage conservation.	Annual Review - December	Production of DVD on Mosman's Built Heritage underway. Images taken, draft script written and producer engaged.
A,C	Develop on-site interpretation of historic sites in Mosman.	Annual Review - March	Clifton Gardens and Curlew Camp Interpretation Studies completed. Funding application successful for 1st stage of interpretation at Curlew Camp Artists' Walk.
A,B,C	Implement appropriate recommendations of the Belmont/ Cabramatta Roads Heritage Assessment and Council's decision on the proposed heritage conservation area.	To be Completed by - June 2006	Inclusion of new HCA to be part of LEP Review. Potential heritage items to be considered as part of the consultant brief for heritage assessment of potential items due to be completed by December 2006.
A,C	Implement appropriate recommendations of the Aboriginal Heritage Study of Mosman and the strategies of the 2005-2009 Social/Community Plan.	Annual Review - June	Implementation Plan prepared and adopted by Council.

PROGRAM 3 STRATEGIC TOWN PLANNING

CONVENOR: DIRECTOR ENVIRONMENT & PLANNING

SUB-PROGRAM 3.05: LAND USE MANAGEMENT PLANNING			**CO-ORDINATOR: MANAGER PLANNING AND TRANSPORT**
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A,D	Continue involvement in planning process with Sydney Harbour Federation Trust regarding public land at Middle Head and Georges Heights.	Annual Review - December	Ongoing. Involved in regular discussion with SHFT on draft management plans, LEP Review, Rawson Park and uses of buildings and land at Middle Head and Georges Heights.
B,D	Investigate opportunities for funding for open space improvements and plan preparation.	Annual Review - June	SSHAP and Metro Greenspace continue to provide best opportunities for funding for open space. Proposed amendments to Contributions Plans will assist with funds for embellishment and acquisition.
B,C,F	Implement appropriate recommendations in current Plans of Management, Recreation Strategy Action Plans and Management Frameworks.	Annual Review - June	These are progressively being implemented as funding permits.
C,E	Prioritise and coordinate the public domain improvements program. Identify opportunities for funding of such improvements eg. special levy; redevelopment of Council owned sites.	Annual Review - June	PDIP is part of package of planning documents to be reviewed as part of LEP Review and plan making project.
B,G	Pursue opportunities for funding under the Sharing Sydney Harbour Access program for improvements to, and additional access around, the foreshore.	Annual Review - December	Submissions made annually
B,G	Undertake a walking strategy for Mosman to integrate with regional walking tracks and co-ordinate with surrounding Councils, NPWS and SHFT.	To be Completed by - Sept 2007	Yet to be started.

PROGRAM 3 STRATEGIC TOWN PLANNING

CONVENOR: DIRECTOR ENVIRONMENT & PLANNING

SUB-PROGRAM 3.06: HOUSING STRATEGY			**CO-ORDINATOR: MANAGER PLANNING AND TRANSPORT**
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A	Monitor the demographics of the Mosman community.	Annual Review - December	Ongoing
A,B,C	Prepare streetscape character assessments and guidelines in areas where redevelopment potential is likely as part of the review of Mosman LEP 1998 and DCPs.	To be Completed by - Sept 2007	To be included as part the LEP Review and plan making project.
B,C	Review Mosman Residential Strategy 1997 as the basis for a local environmental study for the review of Mosman LEP 1998.	To be Completed by – Dec 2006	Council is involved in sub-regional planning as part of the State's Metro Strategy. The resulting plan, prepared by the Department of Planning, will form part of the LES for the LEP Review and will substitute, in part, for a residential strategy.

PROGRAM 4 BUILT ENVIRONMENT

CONVENOR: DIRECTOR ENVIRONMENT & PLANNING

SUB-PROGRAM 4.01: POLICY AND ADMINISTRATION AND CUSTOMER FOCUS		**CO-ORDINATOR: DIRECTOR ENVIRONMENT & PLANNING**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A	Fast track D/As and Construction Certificates (CC) and organise key personnel to negotiate projects from conception to completion.		Ongoing
A	Liaise with other departments to ensure consistency of standards and policies and stream-lining of CC/DA processes.	Ongoing	Ongoing
A	Train all technical staff in the use of computer-based assessment programs and other available information technology, including energy efficiency and thermal design.	Ongoing	In-house staff training held in October regarding new BASIX requirements
A,B,C,D	Review codes and policies regularly with regard to public opinion.		Review of LEP and DCP's in progress as part of comprehensive review
C	Encourage discussion with applicants and Council staff prior to lodgement of applications.	Ongoing	Staff member dedicated to tis role - ongoing
A	Convene and service Advisory Groups.	Ongoing	Ongoing
C	Promote the use of mediation to resolve conflict between applicants and objectors.	Ongoing	Little response from public to formal mediation
A,B	Process Construction Certificates (CCs) , DAs and Complying Development Certificates (CDCs).	Ongoing	Ongoing

PROGRAM 4 BUILT ENVIRONMENT

CONVENOR: DIRECTOR ENVIRONMENT & PLANNING

SUB-PROGRAM 4.02: DEVELOPMENT		**CO-ORDINATOR: MANAGER DEVELOPMENT SERVICES**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A,B,D,E,G, I	Assess DA's against section 79C heads of consideration and utilise other professional staff within Council to ensure a thorough assessment against all relevant issues	Ongoing	Ongoing and updates as appropriate
B,H,K	Ensure conditions that are applied to development applications are attainable and enforceable.	Ongoing	Ongoing and updates as appropriate
B,D,L	Ensure appropriate conditions are applied to approved development to regulate the impact of development on the environment during construction	Ongoing	Ongoing and updates as appropriate
B,L	Inspect all swimming pools and fencing in accordance with the Swimming Pools Act.	Ongoing	On a case-by-case basis and as part of general building surveillance
B,H	Periodically inspect the Municipality from the Harbour		Achieved
B,J	Investigate and implement a policy on lead contamination and asbestos related to demolition and building.	Ongoing - August	Ongoing
D,H,L	Liaise with the Manager Ranger Services to ensure appropriate management of building sites, environmental controls and to minimise obstructions on Council property.	Ongoing	As part of routine patrolling
A	Continue to use digitised photographs for site inspections and meetings of Council to assist in decision making.	Ongoing	Ongoing
G	Continue to monitor fire safety issues and implement outcomes of Fire Safety Upgrade Program	Ongoing	Ongoing - number of completed properties under program 263
E	Seek to achieve improvements to public infrastructure where such assets are affected by acceptable development	Completed	New section 94 and 94A Plans in course of preparation

PROGRAM 4 BUILT ENVIRONMENT

CONVENOR: DIRECTOR ENVIRONMENT & PLANNING

SUB-PROGRAM 5.01: POLICY AND ADMINISTRATION AND CUSTOMER FOCUS		**CO-ORDINATOR: DIRECTOR ENVIRONMENT & PLANNING**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A	Implement the environmental impact assessment, operational review and reporting actions as identified in the Environmental Management Plan.	To be Completed by - June 2008	Generally rescheduled to 2006/07 Environmental Management Plan (EMP) - Action Plan. Refer to the State of the Environment report (SoE) for other progress
A	Implement the Administration and Auditing Statement of Means as per the CEC program.	Ongoing	Annual Report provided
A	Convene and service Advisory Groups.	Ongoing - June	Achieved.

PROGRAM 5 ENVIRONMENTAL MANAGEMENT

CONVENOR: DIRECTOR ENVIRONMENT & PLANNING

SUB-PROGRAM 5.02: ATMOSPHERIC ENVIRONMENT			**CO-ORDINATOR: MANAGER ENVIRONMENT AND SERVICES**
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A,B	Implement the greenhouse gas reduction, local air quality, and enforcement actions as identified in the Environmental Management Plan.	To be Completed by - June 2008	Refer to the SoE for progress

PROGRAM 5 ENVIRONMENTAL MANAGEMENT

CONVENOR: DIRECTOR ENVIRONMENT & PLANNING

SUB-PROGRAM 5.03: WATER CYCLE MANAGEMENT		**CO-ORDINATOR: MANAGER ASSETS AND SERVICES**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A,C,D	Implement the water conservation, water quality, and enforcement actions as identified in the Environmental Management Plan.	To be Completed by - May 2008	Refer to the SoE for progress
A	Install SQIDs and undertake creek rehabilitation works as per the CEC schedule.	Quarterly Review	Annual Programme review
B,C	Review Council's Stormwater Asset Management Plan and develop a five year forward works program following completion of the drainage condition survey.	To be Completed by – Dec 2005	Stormwater condition audit in hand
B	Undertake video analysis of stormwater pipelines which are suspected to require rehabilitation and incorporate required works into Council's Stormwater Asset Management Plan.	Ongoing - February	Historical information being reviewed.
B	Complete condition survey of the infrastructure.	To be Completed by – Sept 2005	Buildings and roads complete, stormwater in hand
A	Review clean out frequency of SQIDs to ensure ongoing effectiveness and efficiency of the devices.	Ongoing - December	Contract in operation
A	Collect relevant information (including volumes captured) on pollutants captured from SQIDs to assist with review of clean out frequency of the devices.	Ongoing - December	Provided and incorporated into CEC report

PROGRAM 5 ENVIRONMENTAL MANAGEMENT

CONVENOR: DIRECTOR ENVIRONMENT & PLANNING

SUB-PROGRAM 5.04: BIODIVERSITY			**CO-ORDINATOR: MANAGER ENVIRONMENT AND SERVICES**
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A,B	Implement the biodiversity management and noxious weed enforcement actions as identified in the Environmental Management Plan.	To be Completed by - August 2007	Refer to the SoE for progress.

PROGRAM 5 ENVIRONMENTAL MANAGEMENT

CONVENOR: DIRECTOR ENVIRONMENT & PLANNING

SUB-PROGRAM 5.05: TREES			**CO-ORDINATOR: TEAM LEADER OPEN SPACE**
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A,B	Continue to monitor the tree pruning work undertaken by Energy Australia's contractors for wire clearance to ensure it is in accordance with the Australian Standards and does not adversely affect the health of Council's street trees.	Ongoing - December	Ongoing
A,B	Continue to review and update as necessary Council's Tree Preservation Order to ensure the desired level of protection is provided for vegetation in Mosman.	Annual Review - August	Ongoing - TPO application from 'Private' updated August 2007
A,B	Update and provide user-friendly information to the community to communicate Council's tree policies through the development of an Urban Forest Management brochure and display of information on Councils web site.	To be Completed by - July 2005	Draft document finalised for printing
B	Continue to implement the five year forward planting program for street trees in accordance with the Street Tree Master Plan.	To be Completed by - Jan 2006	Planting 2006 delayed due to budget reallocations to fund TPO prosecution.
B	Develop and implement a contract for the proactive management and maintenance of trees in parkland reserves. To be included in review of Street Tree Management Contract due 2006.	To be Completed by - Dec 2006	Ongoing
B	Participate in National Tree Day activities by providing opportunities for local schools and the community to plant trees in parks and reserves	Ongoing - May	Completed
A,B	Audit TPO approvals where replacement trees have been required to ensure they are planted.	Ongoing - August	Ongoing

PROGRAM 5 ENVIRONMENTAL MANAGEMENT

CONVENOR: DIRECTOR ENVIRONMENT & PLANNING

SUB-PROGRAM 5.06: LAND MANAGEMENT		**CO-ORDINATOR: MANAGER ENVIRONMENT AND SERVICES**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
B	Implement the land management and enforcement actions as identified in the Environmental Management Plan.	To be Completed by - June 2008	Refer to the SoE for progress.
A	Undertake seawall works as per the CEC schedule.	Quarterly Review	Subject to annual review

PROGRAM 5 ENVIRONMENTAL MANAGEMENT

CONVENOR: DIRECTOR ENVIRONMENT & PLANNING

SUB-PROGRAM 5.07: NOISE			**CO-ORDINATOR: MANAGER ENVIRONMENT AND SERVICES**
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A	Enforce the provisions of the Protection of the Environment Operations Act 1997	Quarterly Review	Achieved and ongoing.

PROGRAM 5 ENVIRONMENTAL MANAGEMENT

CONVENOR: DIRECTOR ENVIRONMENT & PLANNING

SUB-PROGRAM 5.08: ENVIRONMENTAL EDUCATION			**CO-ORDINATOR: MANAGER ENVIRONMENT AND SERVICES**
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A	Implement the environmental education actions as identified in the Environmental Management Plan.	To be Completed by - March 2008	Refer to the SoE for progress.

PROGRAM 6 PUBLIC HEALTH

CONVENOR: DIRECTOR ENVIRONMENT & PLANNING

SUB-PROGRAM 6.01: POLICY AND ADMINISTRATION AND CUSTOMER FOCUS		**CO-ORDINATOR: DIRECTOR ENVIRONMENT & PLANNING**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A	Complete the review of all works and services contracts and incorporate environmental requirements to ensure they are consistent with and promote the principles of ecologically sustainable development.	Ongoing - July	Incorporated into the EMP – Action Plan and rescheduled to June 2007.
A	Monitor, review and report upon the development and introduction of all relevant legislation and regulations.	Half Year Review	Achieved and ongoing.
A	Monitor, review and report upon the development of all National, State and Regional waste and health strategies.	Half Year Review	Achieved and ongoing.
A	Monitor the availability of grants and make applications where appropriate.	Quarterly Review	Achieved and ongoing.
A	Liaise with, foster contacts and lobby Statutory bodies and Federal and State governments in order to achieve program objectives.	Half Year Review	Achieved and ongoing.
A	Convene and service Advisory Groups.	Ongoing - June	Achieved.

PROGRAM 6 PUBLIC HEALTH

CONVENOR: DIRECTOR ENVIRONMENT & PLANNING

SUB-PROGRAM 6.02: WASTE MANAGEMENT		**CO-ORDINATOR: MANAGER ENVIRONMENT AND SERVICES**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A,B,C,D	Manage the Waste and Recycling Services Contract: 2002-2010	Quarterly Review	Achieved and ongoing.
D	Undertake a review of Council's waste management function and identify operational procedures and controls to be developed and documented.	To be Completed by - August 2005	The development of a waste management procedures manual rescheduled to December 2006.
A,B,C	Implement the waste prevention, avoidance, recovery, litter reduction and illegal dumping actions in the Environmental Management Plan..	To be Completed by - August 2008	Refer to the SoE for progress.
C	Undertake a pilot study for the design of waste storage areas in units and townhouses.	To be Completed by - December 2005	Revised to focus on each unit block individually throughout 2006/07.

PROGRAM 6 PUBLIC HEALTH

CONVENOR: DIRECTOR ENVIRONMENT & PLANNING

SUB-PROGRAM 6.03: CLEANSING		**CO-ORDINATOR: MANAGER ENVIRONMENT AND SERVICES**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A	Seek and implement the most cost-effective cleansing service while ensuring accepted environmental and public health standards are achieved.	Ongoing - January	Contracts for Civic Administration Buildings and Public Amenity Buildings amalgamated for Open Tender in 2006/07.
A	Review performance of contractors against levels of service set in contracts let for street and gutter, beach and reserve and public amenities cleaning.	Ongoing - January	Achieved and ongoing. Benchmarking exercise for Street & Gutter Cleaning and Beach & Reserve Cleaning Contracts scheduled for December 2006.

PROGRAM 6 PUBLIC HEALTH

CONVENOR: DIRECTOR ENVIRONMENT & PLANNING

SUB-PROGRAM 6.04: DISEASE PREVENTION		CO-ORDINATOR: MANAGER ENVIRONMENT AND SERVICES	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A,B	Undertake regular inspections of premises offering food for sale.	Quarterly Review	Achieved and ongoing.
A	Provide food handler training courses	Quarterly Review	Achieved.
A	Review development applications to ensure public health objectives are met.	Half Year Review	Achieved and ongoing.
A,B	Undertake regular inspections of skin penetration premises.	Quarterly Review	Achieved and ongoing.
A,B	Review, and maintain a register of regulated systems for Legionella control.	Quarterly Review	Achieved and ongoing.
A	Ensure sharps bins in public places are appropriately maintained.	Quarterly Review	Achieved and ongoing.
A	Facilitate access to the safe disposal of sharps for Mosman residents.	Ongoing	Achieved and ongoing.
A,B	Participate in NSW Health's prevention of tobacco sales to minors program (PROOF).	Half Year Review	Achieved.
A,B	Respond to customer requests.	Monthly Review - July	Achieved and ongoing.
A,B	Annual inspection of the public swimming pool.	Quarterly Review	Achieved.
A	Participate in public health campaigns when possible.	Quarterly Review	Achieved and ongoing.
A	Produce and distribute the MosHealth newsletter to local businesses.	Half Year Review	Achieved.
A,B	Undertake a review of the environmental health responsibilities and functions of Council.	To be Completed by - December 2005	Rescheduled to February 2007.
A	Undertake inspections of On Site Sewage Management Systems as appropriate.	Quarterly Review	Achieved and ongoing.

PROGRAM 6 PUBLIC HEALTH

CONVENOR: DIRECTOR ENVIRONMENT & PLANNING

SUB-PROGRAM 6.04: DISEASE PREVENTION		**CO-ORDINATOR: MANAGER ENVIRONMENT AND SERVICES**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A	Participate in a review of the working partnership between Council and State Government Food Inspectors as required by the implementation of the Food Act 2003.	Quarterly Review	Achieved and ongoing.
B	Enforce the provisions of the Food Act 2003, Public Health Act 1991 and the Local Government Act 1993.	Ongoing - June	Achieved and ongoing.

PROGRAM 6 PUBLIC HEALTH

CONVENOR: DIRECTOR ENVIRONMENT & PLANNING

SUB-PROGRAM 6.05: COMPANION ANIMALS		**CO-ORDINATOR: MANAGER RANGER SERVICES**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A	Continue management of the Companion Animals Act, educate public through visible and proactive Ranger patrols, the LAMP and reduce the number of complaints received relating to companion animals.	Ongoing	Visible Ranger patrols maintained infringements issued as appropriate by Rangers
A	Promote the use of the Citronella Dog Collar Hiring Scheme for dog owners with dogs which bark excessively to alleviate barking dog complaints.	Ongoing	Owners of dogs reported barking given information about anti barking collars
A,B	Update Council website & information handouts - with any significant changes to keep informed companion animal owners who utilise Council facilities.	Ongoing	Website up to date
A	Provide information and education on the threat posed to indigenous species by companion animals	Ongoing - September	Achieved and on going through contact with animal owners
A,B	Provide information on responsible dog and cat ownership to local schools.	Ongoing	Annual pet day September
A,B	Use the Internet for information on Council's policies & registration relating to companion animals.	Ongoing	Up to date
B	Provide information on dog obedience classes, owners responsibilities and Council facilities.	Ongoing	Available at Council and given to owners of dogs reported barking
A	Carry out a review of the dog off leash areas exercise areas	Ongoing - September	Achieved exercise areas appropriate to the needs of dog owners

PROGRAM 7 COMMUNITY SAFETY

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 7.01: COLLABORATION, COMMUNICATION AND ACCOUNTABILITY		CO-ORDINATOR: DIRECTOR COMMUNITY DEVELOPMENT	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A	Keep the Collaborative Management Plan up to date through quarterly reviews and annual revision in conjunction with key stakeholders to ensure agreed position, agreed values and agreed actions.	Quarterly Review - February	Completed and ongoing
A	Recommit to and relaunch 'LSLCSI A Collaborative Management Plan' in conjunction with Harbourside Local Area Command	Ongoing - May	Relaunched with LAC Belinda Nolan
A	Ensure that the Collaborative Management Plan is reflected in Council's Strategic Management Plan, MOSPLAN.	Annual Review - March	MOSPLAN reviewed to reflect Collaborative Management Plan
A	Support Harbourside Local Area Command Police Accountability Community Team representing key stakeholders in the Mosman Local Government Area and meet at least twice per annum with a joint meeting being held each year with a similar PACT for the North Sydney LGA as a Harbourside LAC PACT.	Ongoing - February	GM attendance at PACT
B	Ensure that Police personnel and Council rangers and other staff are introduced to each other on a regular basis and given an overview of their roles and accountabilities and the cooperative nature of their work.	Quarterly Review	Orientation and information conducted with new Police and Police Bicycle Squad
A,C	Convene and service Community Development Advisory Group.	Ongoing - June	Attended all Advisory Group meetings with Insp Bob McGhee
B	Share data between Police and the Council by holding regular meetings with Rangers and Police, and use the information in a positive way to develop proactive responses to crime and community safety.	Quarterly Review	Reports and intelligence forwarded to Police including photos of tags and graffiti detected.

PROGRAM 7 COMMUNITY SAFETY

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 7.01: COLLABORATION, COMMUNICATION AND ACCOUNTABILITY		**CO-ORDINATOR: DIRECTOR COMMUNITY DEVELOPMENT**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
C	Actively and regularly promote the appropriate use of: 000 Emergency Line 131 444 Police Assistance Line 9956 3199 Harbourside Command 9969 1933 Mosman Police Station 1800 333 000 Crime Stoppers 8903 4181 Council Rangers 9978 4000 Council Offices	Quarterly Review	Ongoing and provided in correspondence
C	Assist Harbourside Local Area Command to actively and regularly promote anticipated response times for serious emergency crimes and lower expectations to a reasonable and understood level for response times to non-urgent matters.	Quarterly Review	Provide information as required by customers
C	Assist Harbourside Local Area Command in ensuring the timely availability of information pertinent to developing a safer community, including crime trends when appropriate, whilst ensuring that confidential/strategic information remains out of the public domain.	Quarterly Review	Safe party packs available at BEC and Rangers understanding of confidentiality
C	Use the Council and, when appropriate, the Police website, relevant media particularly the Mosman Daily, Mosman 2088 Magazine and the Business newsletter to inform the community about matters relating to community safety and crime and to promote good news.	Quarterly Review - February	Community safety and event information publicised
C	Survey the community from time to time to gauge community satisfaction with Police and Ranger Services.	Ongoing - September	Survey underway
C	Together with Harbourside Local Area Command recognise those who make a major contribution to improving community safety and reducing crime.	Quarterly Review - September	Citizen of the year awards and rewards program for information leading to the arrest of graffiti vandals

PROGRAM 7 COMMUNITY SAFETY

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 7.02: COMMUNITY INVOLVEMENT IN CRIME PREVENTION STRATEGIES		**CO-ORDINATOR: MANAGER COMMUNITY & BUSINESS RELATIONS**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A,C	Work with Harbourside Local Area Command to keep community organisations, residents and businesses well informed about crime prevention strategies and their duty to report crime or suspicious circumstances.	Ongoing - September	Attendance at Community Development Committee meetings quarterly to provide information to residents
A	Disseminate information about Police Remembrance Day (29 September). Involve the community in Police Open Day (usually first Sunday in November).	Ongoing - September	Annually by Rangers if available to attend
C	Develop an annual combined Community Safety and Crime Awareness Information Day in consultation with Harbourside Local Area Command.	Ongoing	Not completed
A	Support police in their investigation of the development of a Community Safety and Crime Awareness program using electronic broadcasting in consultation with Harbourside Local Area Command.	Ongoing - September	Not completed
A,B,C	Promote a range of personal and home safety tips particularly for the elderly as developed by the Police through such outlets as the Council and the Police websites, the Mosman Daily, Mosman 2088 Magazeine, flyers and posters.	Ongoing - September	Distribution of Police information brochures at BEC and Police contact details included in general correspondence
B	In consultation with Harbourside Command promote Volunteering in Policing Program including the referral of interested volunteers to the program and its inclusion in Council's general Volunteering promotional and information material.	Ongoing - September	Volunteer program no longer promoted by LAC
C	Work with the business community to educate and encourage local retailers to implement simple security procedures to reduce the risk of crime taking place in their premises.	Ongoing - September	Ongoing project and is hand with the Business Forum and the Chamber of Commerce

PROGRAM 7 COMMUNITY SAFETY

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 7.02: COMMUNITY INVOLVEMENT IN CRIME PREVENTION STRATEGIES		**CO-ORDINATOR: MANAGER COMMUNITY & BUSINESS RELATIONS**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
C	Continue to facilitate Business Watch in Mosman.	Ongoing - September	Police attend Business Forum meeting sot discuss Business Watch and other related matters
C	Promote Safety House in Council's general Volunteering promotional and information material.	Ongoing	No longer supported by Police
C	Disseminate information about Safety House and Yellow Day (May).	Ongoing - September	No longer supported by Police
C	Ensure the School Principals Liaison Group is involved in community safety and crime related issues.	Ongoing - September	Attendance at School Principle Liason Group
C	Continue the liaison between the Youth Development staff, Police YLO and North Sydney PCYC Police officers to develop relationships, confidence and trust with young people.	Ongoing - December	Regular contact with Harbourside Youth Liason Officer and Youth Centre Staff
C	Continue Rangers' visits to schools to speak on their roles and on civic responsibilities.	Ongoing - September	School Principles Liason meetings and where schools have available time
C	Continue program involving visits of Police YLO, North Sydney PCYC Club Programmer. and Mosman Council's Youth Development Officer to schools and other interested organisations to publicise and generate awareness of local opportunities for youth.	Ongoing - September	School program with Police, Rangers and Youth staff continuing
C	Continue the youth peer program to encourage young people to keep safe and to report crime.	Ongoing - September	In hand through the Youth Development Centre and PCYC
C	Continue to address particular needs of older residents and ensure that Police are invited to seniors' functions as guest speakers.	Ongoing - September	Police are invited to attend Seniors Lunches and Seniors Week activities and also attend the Community Development Community group regularly

PROGRAM 7 COMMUNITY SAFETY

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 7.02: COMMUNITY INVOLVEMENT IN CRIME PREVENTION STRATEGIES		**CO-ORDINATOR: MANAGER COMMUNITY & BUSINESS RELATIONS**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
C	Encourage through School Principals Group the continuation of Police educational visits to schools.	Ongoing - September	Police attend the School principals meetings from time to time and also attend the scrolls to speak with young people both formally and informally
C	Assist Police if requried with appropriate training in how to address young school children.	Ongoing - September	This is actioned throughs the PCYC and Youth Development staff
A	Hold a Police and SES Thank You Day.	Ongoing - February	The Inter Church Council has made this an annual activity.
C	In consultation with schools and other relevant organisations develop education strategies for parents regarding the safety of children and young people	Ongoing	The Party Pack and Safe Driving packs and educational visits to schools address this issues

PROGRAM 7 COMMUNITY SAFETY

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 7.03: COMBATING OFFENCES AND CRIME		**CO-ORDINATOR: MANAGER RANGER SERVICES**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A	Work with Harbourside Local Area Command to develop strategies and lobby for funding to improve numbers and visibility of Police.	Ongoing - February	This is in the hands of the Local Area Commander
A	Analyse crime trends in Mosman, and where appropriate, support the Police Duty Officer responsible for Mosman and the Crime Coordinator in their work in relation to monitoring and developing effective long term proactive and ready reactive strategies to combat the various offences and criminal activities: • Assault, including Domestic Violence • Malicious damage, including break and enter and stealing • Steal motor vehicle • Traffic offences, including traffic plan/accidents, parking • Use of public space including carparks, licensed premises, alcohol and drugs	Ongoing - September	This is done through the Police Accountability Community Team meetings attended by the Mayor and the general Manager
B	Provide advice to the general community about assault and domestic violence issues including drink spiking in consultation with Harbourside Local Area Command.	Ongoing - September	Done in part through the Community Development Community Group and through the Police and PCYC liaison with youth development staff and young people and the hotels
B	Disseminate information to doctors and other health and community service professionals to assist in helping victims of these crimes.	Ongoing - September	This was done previously but not repeated in the period

PROGRAM 7 COMMUNITY SAFETY

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 7.03: COMBATING OFFENCES AND CRIME		**CO-ORDINATOR: MANAGER RANGER SERVICES**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
B	Implement the 12 prong approach to graffiti and vandalism, viz: • Immediate removal/repair • Policing • Education • Community service orders/juvenile justice and Corrective Services • Focus on utilities • Graffiti hotline • Business Community/Business Watch • Urban Planning • Public Art • Publicity • Monitor success of strategies in other LGAs • Lobbying	Ongoing - September	Routine reporting of graffti and photos of graffiti provided to LAC
B	Continue education in appropriate artistic expressions for young people.	Ongoing - September	Anti graffiti strategies underlined at the youth centre and the schools art exhibition and the Mosman Youth Art Prize and Shoreshocked activities are all designed to celebrate youth art and to draw attention to alternative creative practices.
B	Promote the SHOROC Safe Parties Kit and the Party Register at Harbourside Police.	Ongoing - September	Information at BEC
B	Assist Harbourside Local Area Command to provide regular information on strategies to avoid break and enter, steal motor vehicle and steal from motor vehicle.	Ongoing - September	Ranger presence in streets and car parks
B	Have Council Rangers regularly patrol car parks with a view to increasing a sense of safety.	Ongoing - September	Daily as part of routine parking patrols

PROGRAM 7 COMMUNITY SAFETY

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 7.03: COMBATING OFFENCES AND CRIME		**CO-ORDINATOR: MANAGER RANGER SERVICES**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
B	Support Harbourside Local Area Command in convening a meeting of licensees with a view to considering issues relating to anti social behaviour of people under the influence of alcohol and drugs.	Ongoing - September	Reports of anti social and suspicious behaviour made by Rangers to LAC
B	Continue development and implementation of relevant and appropriate presentations of Drug and Alcohol information for young people.	Ongoing - September	This is continuing at Youth Centre, schools and through Holyoake programs
B	Facilitate the promotion of community education programs aimed at protecting women from date rape and other sexual assaults.	Ongoing - September	No action taken on this matter during the period
A,B	Work closely with Harbourside Local Area Comnmand to address the problem of violence against young people and against gay and lesbian people including stand over violence and intimidation.	Ongoing - December	This continues through work with PCYC and youth development staff and through the Parents and Friends of Gay and Lesbian Young People
A,B	Work closely with Harbourside Local Area Command to develop strategies for the safety of young women using taxis late at night.	Ongoing - December	This matter in Police hands
A	Monitor and enforce safety issues around schools including parking for school drop-offs and the need for pedestrian barriers.	Ongoing	Road Safety Officer and Rangers have worked closely with the schools during the period
B	Upgrade CCTV surveliance in Civic areas	Ongoing - September	Digital system installed

PROGRAM 7 COMMUNITY SAFETY

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 7.04: CUSTOMER SERVICE AND SUPPORT		**CO-ORDINATOR: MANAGER RANGER SERVICES**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A	Monitor complaints in relation to community safety customer service issues.	Ongoing - September	In Police hands
B	Promote and disseminate information relating to support services for and the rights of victims of crime in consultation with Harbourside Local Area Command.	Ongoing - September	This was done previously and has not been repeated in the period
B	In consultation with the Lower North Shore Domestic Violence Liaison Committee, disseminate to relevant local organisations and practitioners information on strategies for assisting victims of domestic violence.	Ongoing - September	Information pack devised two years and continues to be used
C	Involve Council Rangers where appropriate in the Harbourside Local Area Command training days throughout the year and address customer service issues as a part of those training days.	Ongoing - September	Done very successfully on a regular basis
A,B,C,D	Provide any appropriate assistance to Harbourside Local Area Command in following-up customers to ensure that they had their needs met and provide further assistance/advice if required.	Ongoing - September	In hand in discussions with Police
A,B,C,D	Provide any appropriate assistance to Harbourside Local Area Command in following up, and allowing the customer the opportunity to rate the opinion of the service that they have experienced in order to evaluate effective customer relations.	Ongoing - September	In hand in discussions with Police
D	Provide any appropriate assistance to Harbourside Local Area Command in their promotion and dissemination of information on the prioritising of response times for various types of crimes, offences and incidents.	Ongoing - September	In hand in discussions with Police

PROGRAM 7 COMMUNITY SAFETY

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 7.04: CUSTOMER SERVICE AND SUPPORT			**CO-ORDINATOR: MANAGER RANGER SERVICES**
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
D	Assist Harbourside Local Area Command when appropriate to ensure customers are informed, as far as practicable, of the likely response time they can expect for their request for service and, when a delay is anticipated, the reason for that delay if possible.	Ongoing - September	In hand in discussions with Police
E	Council Rangers to provide a regular overview of the function of Rangers and the support and assistance required from the Police to new personnel at Harbourside Local Area Command.	Ongoing - February	Done very successfully on a regular basis

PROGRAM 7 COMMUNITY SAFETY

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 7.05: EVENT MANAGEMENT - SAFETY AND TRAFFIC ASPECTS		**CO-ORDINATOR: COMMUNITY & BUS REL MGR & MGR RANGER SERVICES**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A	Ensure that local events are organised in accordance with the guidelines laid out in Council's Special Event Management Policy.	Ongoing - September	Done as a matter of course
A	Ensure ongoing coordination between Council, event organisers and other relevant agencies including; Police, Fire Brigade, Defence establishments, National Parks and Wildlife Service, State Emergency Service, Ambulance / St Johns Ambulance, Neighbouring Councils, Waterways Authority, Roads and Traffic Authority, State Transit Authority.	Ongoing - September	Regular debriefing sessions held
A	Ensure event organisers are aware of their responsibilities for community safety, traffic management and statutory regulations.	Ongoing - September	Done as a matter of course
A	Promote and disseminate guidelines for the information of residents considering holding events or street parties.	Ongoing - September	Done as a matter of course

PROGRAM 7 COMMUNITY SAFETY

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 7.06: EMERGENCY MANAGEMENT		**CO-ORDINATOR: MANAGER PROPERTY AND ASSETS**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A	Convene/attend regular meetings of the Mosman North Sydney Local Emergency Management Committee to maintain contact with agencies and authorities with emergency responsibilities.	Ongoing - September	Held Quarterly
A	Conduct desktop exercises in disaster management utilising the Emergency Control Centre as determined by the Local Emergency Management Committee.	Ongoing - September	Exercise completed in March 2006
A	Inform Police and Council staff of structure and activities of Local Emergency Management Committee.	Ongoing - September	Ongoing
A	Maintain close relationships and continue to support the Mosman State Emergency Service and local fire and ambulance services.	Ongoing - September	Ongoing
A	Incorporate bushfire hazard reduction strategies into Bushland Rehabilitation Contracts.	Ongoing - February	Ongoing
A	Implement the recommendations of the Manly-Mosman District Bushfire Management Plan.	Ongoing - February	Ongoing

PROGRAM 7 COMMUNITY SAFETY

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 7.07: PLANNING AND DESIGNING FOR SAFE COMMUNITIES		**CO-ORDINATOR: MANAGER PLANNING AND TRANSPORT**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A	As part of the assessment of Development Applications for buildings ensure the design discourages crime.	Ongoing - September	Where circumstances require such considerations. Most applications considered by Council are of a domestic scale where scope for such considerations is limited.
B	Ensure section staff are familiar with the "Safer by Design" principles, in partnership with the NSW Police to help planners use the guidelines titled: Crime Prevention and the Assessment of Development Applications.	Ongoing - September	All staff are made aware of these aspects in respect of relevant applications.
C	In any review of the Residential and Business Centres DCPs formalise the crime risk assessment process.	Ongoing - September	Residential DCP to be reviewed in 2007 as part of the LEP Review and plan making project currently underway.
C	Investigate options for police involvement with major DAs.	Ongoing - September	Recent development have not been of a scale to warrant such involvement. Liaison with Police will take place as appropriate.

PROGRAM 7 COMMUNITY SAFETY

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 7.08: SAFE COMMUNITIES			**CO-ORDINATOR: MANAGER COMMUNITY SERVICES**
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A	Work with residents and businesses in improving safety through cooperating closely with our local Police, Neighbourhood Watch, Fire Brigade, Ambulance and State Emergency Services.	Ongoing - June	Cooperated with NSW Fire/Rotary to implement smoke alarm installation programme
A	Work with the SHOROC Safe Communities Steering Committee to provide regular advice to SHOROC on the development and achievement of safe community objectives and strategies.	Ongoing - June	Manger Community Services closely involved in Safe Communities work with SHOROC
A	Support and work with the SHOROC Safe Communities Steering Committee to maintain and develop regional projects that address identified safety issues consistent with regional and local safety priorities.	Ongoing - June	Manger Community Services closely involved in Safe Communities work with SHOROC
A	Work with the SHOROC Safe Communities Steering Committee to review and evaluate the Safe Communities Program and its action plan implementations and their outcomes.	Ongoing - June	Manger Community Services closely involved in Safe Communities work with SHOROC
A	Develop and implement integrated community risk management strategies and projects that address safety issues in the Mosman community aimed at increasing safety and preventing injury in the long term and that also address the needs of children, young people, women and older people.	Ongoing - November	Risk Management Analysis carried out on all events and component activities
B	Strive to improve transport options focussing on safety aspects of young people attending universities and late night functions.	Ongoing - June	Ongoing strategy in SHOROC

PROGRAM 8 COMMUNITY DEVELOPMENT AND SERVICES

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 8.01: POLICY AND ADMINISTRATION AND CUSTOMER FOCUS		**CO-ORDINATOR: DIRECTOR COMMUNITY DEVELOPMENT**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A,B,C,D,E, F,G,H	Ensure all relevant matters pertaining to this Program are posted on the Council's Website in a timely manner, are kept up to date and linked appropriately.	Quarterly Review	Achieved and ongoing.
B	Move to 07.03.03	Ongoing - September	NA
B	Convene and service the Community Development Advisory Group.	Ongoing - June	Meetings have been held on a regular basis, August 24, November 9 2005, March 1, May 24 2006
A	Conduct regular community consultations to ensure a broader community involvement in social planning processes through such means as Community Conversations.	Ongoing - November	Community Conversations held in February 2006
B,F,H	Address the needs of Mosman through: • facilitating appropriate services and information as identified in the Social/Community Plan • supporting the Lower North Shore Domestic Violence Liaison Committee • facilitating local responses to the NSW Government's State-wide strategy to reduce violence against women.	Ongoing - April	▪ Officers continue to work with Government and community agencies to address identified needs ▪ Social Planner has represented Council on the Lower North Shore Domestic Violence Liaison Committee and ensures information is communicated to other council officers to progress initiatives
B,H	Facilitate community education initiatives that address issues surrounding mental illness.	Ongoing - November	Presentation to Community Development Advisory Group (now Community Group) on services for families where a member has a mental illness; training for Council officers on customers and clients with a mental illness

PROGRAM 8 COMMUNITY DEVELOPMENT AND SERVICES

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 8.01: POLICY AND ADMINISTRATION AND CUSTOMER FOCUS		**CO-ORDINATOR: DIRECTOR COMMUNITY DEVELOPMENT**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
B	Investigate, in consultation with regional community housing services, the use of a Council property or any other appropriate property as affordable housing by people with disabilities who are residents of Mosman, including those on Department of Housing and community housing waiting lists.	To be Completed by - June 2005	Matter was considered and that it be more appropriately dealt with in the context of a broad Housing and Accommodation study that current resources preclude undertaking until a future date.
D	Consider and recommend on the annual allocation of funds to community organisations in accordance with community needs based submissions and on the basis of equitable distribution.	Ongoing - March	Achieved
D	Seek out alternative funding sources for the development and maintenance of programs and services in the Mosman LGA and apply the user pays principle where appropriate.	Ongoing - June	Neighbour Aid funding secured and applied to the program that was previously fully funded by Council
D	Ensure that Community Services are considered in any review of the Section 94 Contributions Plan.	Ongoing - June	To be addressed in future review of Section 94 Plan and following planned evaluation of Mosman's Community Service infrastructure requirements
E	Monitor the appropriateness and condition of community facilities including their conformity with regulatory requirements.	Ongoing - February	Condition appraisal completed for Youth Development Centre and Mosman Occasional Child Care Centre, with high priority items addressed and the balance of works incorporated in a capital maintenance schedule to be progressively funded.
E	Monitor the need for and be aware of, opportunities to increase Council's stock of community facilities.	Ongoing - January	Council Lease agreement with Jack and Jill to upgrade the former Women's Bowling club as a Child Care Centre.
E	Promote the existence of public and community halls and other facilities available for community use.	Ongoing - March	Venues listed on Councils website & included in Lincs Community Information database.

PROGRAM 8 COMMUNITY DEVELOPMENT AND SERVICES

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 8.01: POLICY AND ADMINISTRATION AND CUSTOMER FOCUS		**CO-ORDINATOR: DIRECTOR COMMUNITY DEVELOPMENT**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
F	Effectively market recreational and cultural services and facilities.	Quarterly Review	Programs for children, young people and older people actively promoted through the web site, newsletters, media, noticeboards etc.
F	Ensure the ready availability of up to date information about all community services facilities and health related services both local and regional through community information database, Internet sites and directories (see also Program 09.08).	Ongoing - September	Achieved & ongoing. Services are listed on Lincs Community Information Database & in printed directories. Health & Wellness Resource Centre database available on Library's webpage provides current full text health information from reputable world-wide journals & books.
F	Ensure coordinated, professional advice and referral services through all community development outlets and in particular the community information office.	Ongoing - April	Provision made for a central customer contact and referral officer for all Children's Service enquiries and for the extension of Aged Services advice, referral, and casework service.
F	Recommend appropriate use of the Mayor's Emergency Fund, and in consultation with the community, consider other ways that Mosman can help, not only those in need locally, but also some of those in difficulties in other places through poverty, drought or other troubles.	Ongoing - April	Recommendations on expenditure are made in accordance with the Mayor's Emergency Fund policy.
G	Hold regular functions for new residents.	Ongoing - April	Successful function held April 2006 attended by approx 15 new residents that included a tour of community facilities, and facilitated networking among new residents. Similar functions are now scheduled on a 6 monthly basis.
G	Provide up to date information through schools, churches and real estate agents and a range of Council outlets in order to assist new residents to feel at home.	Ongoing - April	New Residents Information Kit distributed to relevant organisations in the municipality.
G	Keep the New Residents Information package up to date and disseminate appropriately.	Ongoing - April	New Residents Kit updated in April 2006

PROGRAM 8 COMMUNITY DEVELOPMENT AND SERVICES

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 8.01: POLICY AND ADMINISTRATION AND CUSTOMER FOCUS			**CO-ORDINATOR: DIRECTOR COMMUNITY DEVELOPMENT**
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
B,F	Consider the needs of gay/lesbian and transgender people and facilitate appropriate services and information as identified in the Social/Community Plan.	Ongoing - November	Council applies Access and Equity principles across its programs and services with relevant programs such as Council's Youth Development Centre targeting inclusive practices via the Centre's education programs
J	Working with other agencies as appropriate continue existing programs and implement initiatives for women as identified in the Social/Community Plan 2005-2009 including Access to Services • Linking services to new mothers • Retention Cremorne Community Mental Health Centre • Retention North Sydney Court Assistance Scheme Health • Medical services, bulk billing • Support for carers of children with mental illness • Relationships programs Housing • Facilitating where possible housing affordability and tenancy issues Promotion of Services Safety Concerns • Urban Planning issues • Safety education programs • Young women's health and safety issues Welfare • Affordable counselling • Domestic violence issues	Ongoing - September	▪ Liaised with Manager Early Childhood Health Services around initiating joint programs-e.g. parenting programs and supported playgroups ▪ Worked with Community Organisations such as Good Beginnings, supporting applications for Commonwealth and State funding as well as contributing Council funds. ▪ Council successfully lobbied for the retention of Cremorne Community Mental Health Centre. ▪ Youth Development Centre developed a workshop for young women on health and safety issues. ▪ Decision to discontinue the North Sydney Court Assistance Scheme in abeyance.

PROGRAM 8 COMMUNITY DEVELOPMENT AND SERVICES

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 8.01: POLICY AND ADMINISTRATION AND CUSTOMER FOCUS		**CO-ORDINATOR: DIRECTOR COMMUNITY DEVELOPMENT**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
K	Working with other agencies as appropriate continue existing programs and implement initiatives for gay and lesbian people as identified in the Social/Community Plan 2005-2009 including: • Access to Services including employment practices • Education including discrimination issues and police liaison • Health Issues • Housing • Promotion/Community Information • Safety Issues • Social/Recreational Issues	Ongoing - September	Council applies Access and Equity principles across its programs and services with relevant programs such as Council's Youth Development Centre targeting inclusive practices via the Centre's education programs
I	Work to retain the Cremorne Community Mental Health Centre.	Ongoing - September	▪ Council successfully lobbied for the retention of Cremorne Community Mental Health Centre.
G	Working with other agencies as appropriate continue existing programs and implement initiatives for new and temporary residents as identified in the Social/Community Plan 2005-2009 including Access to Services particularly for young families Promotion/Community Information	Ongoing - September	▪ Liaison with Good Beginnings to expand its volunteer visiting program to be delivered from Mosman ▪ Council's Social Planner represents Council on Lower North Shore Families First Executive Management Group. ▪ Modified the range of services at Mosman Occasional Child Care to include regular sessional care, full day care, alongside occasional care.
I	Assist in a collaborative approach to developing future projects that address mental health issues including continuing to assist Rotary initiatives to raise awareness of mental health issues.	Ongoing - September	Council has been collaborating with other service providers for the establishment of Youth Health services in the Northern Sydney area. The service model sought is to include mental health and drug and alcohol services.

PROGRAM 8 COMMUNITY DEVELOPMENT AND SERVICES

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 8.01: POLICY AND ADMINISTRATION AND CUSTOMER FOCUS		**CO-ORDINATOR: DIRECTOR COMMUNITY DEVELOPMENT**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
F	Investigate options for communicating Council initiatives and events including use of banners and noticeboards.	Ongoing - September	Events promoted on front page of Council website. Media Centre added to website in September 2005. Increased media releases regarding initiatives, events and positive news stories distributed to local media and posted on website for journalists to research and print. Installation of vertical street banners to promote civic, cultural and community events. Re-installation of Mosman Junction street banner to promote cultural & community events. Increased number of street banners to promote Mosman Festival. Significantly increased publicity for the Festival using busbacks, billboard, bookmarks, website, radio, printed matter and marketing collateral.
E	Investigate the potential for using major well-located sites including but not only such as the Christian Science church or the Belmont Road Bowling Club for future community or cultural services.(Future Mosman)	Ongoing - November	Christian Science Church investigated, but purchase offer by Council not accepted. The cost to upgrade the Bowling Club in Belmont Road means that this is not an early option

PROGRAM 8 COMMUNITY DEVELOPMENT AND SERVICES

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 8.02: COMMUNITY INVOLVEMENT/VOLUNTEERS		**CO-ORDINATOR: MANAGER COMMUNITY DEVELOPMENT**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A	Facilitate “Community Conversations” as a means of understanding issues and needs to assist in planning, provision and review of services and facilities.	Ongoing - April	“Community Conversations” held in February 2006
A	Consult with community groups with a view to enabling their access to community facilities, particularly so that such access benefits residents.	Ongoing - January	Discussion with Uniting Care and Lion’s Club to establish a ‘Men’s Shed” in Mosman.
B	Ensure the provision of orientation and training programs across Council that will motivate volunteers, make optimum use of their abilities and provide opportunities to acquire new skills.	Ongoing - February	Achieved and ongoing.
B	Ensure for volunteers a safe, accessible working environment and an awareness of safe work practices.	Ongoing - July	Achieved and ongoing.
B	Establish and maintain a program that provides recognition through both formal and informal means of the work and contribution of volunteers.	Ongoing	Achieved and ongoing.
C	Regularly review recruitment and placement procedures.	Ongoing - February	Achieved and ongoing.
C	Ensure mechanisms are in place for ongoing individual and group support in accordance with need.	Ongoing - October	Achieved and ongoing.
D	Ensure ongoing training and relevant information for all volunteers involved in Council's volunteer programs.	Ongoing - September	Achieved and ongoing.
D	Provide opportunities for volunteers to develop new skills for their benefit and to the benefit of the community and create a skills database.	Ongoing - January	Achieved and ongoing.
E	Promote and advertise to increase awareness of volunteering opportunities in Mosman.	Ongoing - January	Achieved and ongoing.

PROGRAM 8 COMMUNITY DEVELOPMENT AND SERVICES

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 8.02: COMMUNITY INVOLVEMENT/VOLUNTEERS		**CO-ORDINATOR: MANAGER COMMUNITY DEVELOPMENT**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
E	Provide opportunities for school students to undertake voluntary work towards completion of their school obligations for community involvement.	Ongoing - February	Achieved and ongoing.
D,E	Establish and maintain program for volunteers to provide friendship and social support for carers in Mosman.	Ongoing - July	Achieved and ongoing.

PROGRAM 8 COMMUNITY DEVELOPMENT AND SERVICES

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 8.03: CHILDREN/FAMILY		**CO-ORDINATOR: CHILDREN'S SERVICES DEVELOPMENT OFFICER**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A	Seek funding from and negotiate with other levels of government and other funding sources for the support of the existing and the establishment of more needs based services for children and families including Kidzone annually.	Ongoing - September	OOSH Jnr program successful in securing funds from DOCs for $9480PA Kidzone successful in receiving funding from Mosman RS under the CDSE program $10000PA CCB status sought for Mosman Occasional Care to support affordability. BASC receive regular funding approx $5800 to an Active After School care program.

PROGRAM 8 COMMUNITY DEVELOPMENT AND SERVICES

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 8.03: CHILDREN/FAMILY		**CO-ORDINATOR: CHILDREN'S SERVICES DEVELOPMENT OFFICER**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A,B,C,D,E, F,G,H	Working with other organisations as appropriate, continue existing programs and implement initiatives for children and families as identified in the Social/Community Plan 2005-2009: section 6.1including Access • Carer recruitment strategies • Promote need for 0 - 2 Family Day Care places to carers • Increase Occasional Care child care places • Increase playgroups • Expand Early Childhood Health programs for newborns • Facilitate more affordable child care places Education • Promote information on NSW curricula framework in Directory of Children and Family Services Health • Promote and encourage bulk billing by local GPs • Safety • Encourage and monitor the provision of anti-bullying programs in schools and other places where young people gather • Welfare • Investigate affordable counselling and therapy services including through Families First	Ongoing - September	Carer Recruitment Strategies for FDC include advertising posters on community boards, immunisation clinic. Promotion of 0-2 FDC places with carers through verbal discussions, face to face meeting/consultation and regular carer meetings. Council facilitated the opening of a 40 place Long Day Care Centre in the former Women's Bowling Club in Alexander Avenue that includes 10 "affordable places" for families on low to moderate income. Directory has been revised to update service information. The NSW curricula framework was deemed to be more appropriately promoted elsewhere within the service provider sector. Council has continued its participation in the SHOROC Safe Communities Input into the development of Families First projects including supported play groups, speech pathology outreach service, general practitioners project to enhance G.P's knowledge of services for families

PROGRAM 8 COMMUNITY DEVELOPMENT AND SERVICES

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 8.03: CHILDREN/FAMILY		**CO-ORDINATOR: CHILDREN'S SERVICES DEVELOPMENT OFFICER**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A	Provide advice to Council on effective allocation of funds and priority need areas and support and evaluate services in receipt of Council funding.	Ongoing - June	See above
A	Advise and support Council employees in identifying the best childcare options and access to appropriate childcare especially those who need affordable childcare.	Ongoing - June	Children' Services staff promote childcare options in Council's staff newsletter and provide an advisory service to employees in locating appropriate childcare.
A	Investigate the potential for using major well-located sites including but not only such as the Christian Science Church or the Belmont Road Bowling Club for future community or cultural services.	Annual Review - March	Christian Science Church investigated, but purchase offer by Council not accepted. The cost to upgrade the Bowling Club in Belmont Road means that this is not an early option
A,G	Tender for the design, DA, construction and project management of shade structure and play area seating works at Mosman Occasional Childcare Centre and Mosman Art Gallery & Community Centre.	To be Completed by - July 2005	Shade structure in place. Contract awarded for the upgrade of the outdoor play space.
A,B	Establish and maintain planning processes that involve both Council and the community for the development of services for children and families including the implementation of regular community conversation style consultations with parents and other interested parties.	Annual Review	Consultation with Children's Services in Mosman underway with a view to establishing formal arrangements for ongoing joint planning and resource sharing.
A,G	Seek funding to redesign and upgrade the outdoor area of Mosman Occasional Childcare Centre to enhance children's play experiences.	To be Completed by - June 2005	Contract awarded for the refurbishment of the outdoor play space.
A,C	Increase the availability of affordable childcare, in particular for children aged 0-2years through proactive and frequent carer recruitment drives.	Ongoing - November	Increased access for full day child care for 0-2's through modification of the program at Mosman Occasional Child Care. Recruitment drive through posters displayed in community areas and advertisement at monthly immunisation clinic

PROGRAM 8 COMMUNITY DEVELOPMENT AND SERVICES

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 8.03: CHILDREN/FAMILY		**CO-ORDINATOR: CHILDREN'S SERVICES DEVELOPMENT OFFICER**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A,C	Maintain appropriate oversight of service specifications in the Lease especially the provision of affordable long day care at Balmoral Oval site and Alexander Avenue Mosman and provision of 0-3 childcare at the Balmoral Oval site.	Ongoing - July	Service specifications have been incorporated in a compliance reporting regime undertaken on a quarterly basis for Pippies at Balmoral and Jack and Jill Alexander Avenue. Childcare places for 2-6 year olds currently operating at Pippies at Balmoral. Development Application for expansion of the centre to accommodate 0-2 year old childcare has been refused due to Rural Fire Service requirements. Lease implications subject to report to Council.
A,B	In consultation with parents, staff and relevant professionals, access up to date information, apply for funding and provide training to ensure that programs are inclusive and responsive to the needs of children with diverse and special needs	Ongoing - October	Initial discussion has occurred with the newly formed Northern Sydney Inclusion Support Agency that has replaced the previous Special Needs Subsidy Scheme (SUPS), with the agency providing an information presentation to the May meeting of the Community Advisory Group.
B	Develop and maintain communication with parent users of Council's Children's Services as a means of ensuring continuing effective and responsive services for families and children.	Ongoing - July	OOSH working on setting up a parent email database to enable service to send parents information, updated policies and procedures as well as surveys. OOSH surveys were completed prior and during the Accreditation process implemented annually. Parent communication book set up in OOSH and parents now have phone access to the Systems Support Officer, parent and staff daily verbal liaisons
B,E	Monitor, review and improve quality of Council managed services in accordance with established quality assurance systems.	Ongoing - September	Accreditation Family Day Care successfully renewed their accreditation status and OOSH have completed accreditation requirements. BASC and Jnr vacation care have attained accreditation and are awaiting formal advice of accreditation for the Kidzone vacation care program.

PROGRAM 8 COMMUNITY DEVELOPMENT AND SERVICES

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 8.03: CHILDREN/FAMILY		**CO-ORDINATOR: CHILDREN'S SERVICES DEVELOPMENT OFFICER**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
D	Continue to investigate ways of addressing the shortage of 0 to 3 child care places in Mosman	Ongoing - November	See Previous
E	Seek Active Schools Program funding to further encourage children in Council's after school care to participate in sports skills and movement activities and to upskill staff to run these activities.	Ongoing - November	BASC receive regular funding approx $5800 to run this program. We are currently offering Capoeira, yoga, gymnastics and skipping. Children's services facilitate training workshops in conjunction with the Australian sports commission for all staff of OOSH services in the metropolitan area to attend.
E	Liaise with Community Information Librarians and Internet Coordinator to facilitate the production, distribution and promotion of community information, including directories, including information for culturally and linguistically diverse families and provide advice and referral services.	Ongoing - November	Achieved & ongoing.
E	Develop and implement marketing strategies for the promotion and development of children's services.	Ongoing - July	Have created and distributed new posters for Children's services, MOCC, FDC. Information packs distributed at the Children's Fair, flyers distributed at monthly immunisation clinic, updated children's services directory
D	Strive to achieve more Occasional Child Care places in a new centre in Mosman.	Ongoing - November	Strategies undertaken to expand utilisation of existing places at Mosman Occasional Child Care Centre including afternoon and daily concessional rates, upgrade of centre, promotion to families "on the books."
D	Work to relocate existing Children's Services from the Art Gallery and Community Centre to a new facility.	Ongoing - November	Work has commenced on determining the accommodation needs of Children and Family services and programs and a review of how best these needs may be accommodated within available facilities.

PROGRAM 8 COMMUNITY DEVELOPMENT AND SERVICES

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 8.03: CHILDREN/FAMILY		**CO-ORDINATOR: CHILDREN'S SERVICES DEVELOPMENT OFFICER**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
F	Ensure the continuing development and resourcing of the Good Beginnings program for vulnerable families with children aged under 5.	Ongoing - March	Liaison with Good Beginnings to expand its volunteer visiting program to be delivered from Mosman has continued. Council has donated $5,000 to assist Good Beginnings to continue its services and has formally supported its applications for State and Commonwealth funding.
G	Ensure new Child Protection Legislation continues to be reflected in staff selection practices, staff training and program policies and procedures.	Ongoing - March	Achieved and ongoing.
G	Ensure ongoing training for Children's Services staff and Family Day Care carers with a view to improving service quality and keeping abreast of current childcare practice.	Ongoing - November	Achieved and ongoing.
A,D	Participate in the SHOROC Community Portfolio Child Care Project Group to ensure sufficient, high quality childcare centres are available in Mosman and the SHOROC area.	Ongoing - December	Participated in SHOROC meetings as required.
A	Support, facilitate and participate in, where appropriate, Families First initiatives that address the needs of Mosman Families.	Ongoing - September	Social Planner continues to actively support Families First initiatives.
D	Fill gaps in service needs such as Long Day Care, Playgroups and Occasional Child Care and address crisis services and other emerging needs through planning, facilitating or directly providing as appropriate.	Ongoing - June	Modification of Mosman Occasional Childcare Program and the new structure in Children's Services has addressed some of the gaps in Children's Services.

PROGRAM 8 COMMUNITY DEVELOPMENT AND SERVICES

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 8.04: YOUTH			**CO-ORDINATOR: YOUTH DEVELOPMENT OFFICER**
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A	Seek funding from and negotiate with other levels of government and other relevant funding bodies for the support of the existing and the establishment of services for young people.	Ongoing	Funding sought and received for Shoreshocked Youth Festival, Artstart Program, Mural Artwork, 24/7Youth Film Festival from Government and sponsorship sources.
A,B,D,E,F, J	Working with other agencies as appropriate to continue existing programs and implement initiatives for young people as identified in the Social/Community Plan 2005-2009 in section 6.2 including Access to Services • Improve access to Outreach services to meet health and social needs • Increase diversity of young people attending Youth Development Centre Education • Further assist students with homework support and with teacher relationships Health • Encourage local GPs to provide services that are non-threatening and accessible to young people • Continue to provide programs, resources and referrals on drug and alcohol and sexual health issues • Ensure effective linkages between service providers including Taldamunde and Royal North Shore Hospital • Promote mental health resources • Advocate for retention of Cremorne Community Mental Health Centre • Advocate for adequate accommodation for youth in crisis • Investigate options for affordable counselling • Investigate needs for overseas students in Mosman	Ongoing - September	• Introduced programs specifically for young women. • Education and homework support continues to be a core service provided to students with provision made in the 2006/2007 budget for an upgrade of computer equipment. • Council has been collaborating with other service providers for the establishment of Youth Health services in the Northern Sydney area. The service model sought is to include mental health and drug and alcohol services. • Council Youth Services have regular contact with Taldamunde and Royal North Shore Hospital and financially supports the work of Talamunde and Holyoake • Council successfully lobbied for the retention of Cremorne Community Mental Health Centre.

PROGRAM 8 COMMUNITY DEVELOPMENT AND SERVICES

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 8.04: YOUTH		**CO-ORDINATOR: YOUTH DEVELOPMENT OFFICER**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A,E	Provide advice to Council on effective allocation of funds and priority need areas.	Ongoing - April	Reports presented systematically.
A,B,C,D,E, G	Develop and implement programs and activities that promote personal growth and development	Ongoing - June	A program to improve the gender balance at the youth centre, the Girls Only nights have been a great success since they began in October 2005. The aim of the program is to give local young women an opportunity to focus on a theme of activities and discussion relating to issues specific to them. Introduction of a Once a month on a Friday night Mosman Youth Development Centre becomes a “girls only” space.
A,H,I	Work with Harbourside Police and North Sydney PCYC to develop effective working relationship between young people and police	Ongoing	Collaborative work with Harbourside Police and North Sydney PCYC has resulted in The North Side Job Mentoring Program. This initiative is designed to assist young people in the local area gain meaningful employment by linking unemployed young people with local businesses who can offer employment
A,B,E,F,J, K	Establish and maintain planning processes that involve both Council and the young people in the development of relevant services, recreational facilities and youth friendly spaces.	Ongoing	Planning processes have relied on the input of young people who access the Youth Development Centre as well as input from other youth through surveys and targeted questionnaires.
A,E,F,K	Encourage and provide support to the youth consultative process.	Ongoing	The consultative process was maintained particularly through the Mosman Youth Forum and through the attendance of Youth from local secondary schools at Council’s Community Conversations

PROGRAM 8 COMMUNITY DEVELOPMENT AND SERVICES

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 8.04: YOUTH		**CO-ORDINATOR: YOUTH DEVELOPMENT OFFICER**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A,E,J	Assist in the promotion of the positive aspects of young people through community activities, media coverage, Internet and other activities.	Ongoing	Twenty-five young Mosman residents celebrated National Harmony Day with a workshop, where a group of 30 young people wrote a song on the topic of community harmony. The chorus *"Stop being racist, together we will erase this, all for reuniting, time to stop fighting"* and was part of a presentation by the municipality's Young Citizen of the year to a forum of Young Citizens hosted The Minister for Youth.
A,B,C,E,F,G,H,I,K,L	Develop and maintain a network with local and regional youth organisations and youth service providers to ensure the timely and relevant provision of services, programs and ability for referral that can respond to the needs of the young people of Mosman.	Ongoing	Ongoing financial support to key community services via Councils Financial Assistance Program
A,D,E,F,I,J,K	Plan and provide a dynamic range of activities in the Mosman area that cater to the needs of different age groups and which are developed in consultation with young people.	Ongoing	Achieved and ongoing.
A,B,C,D,E	Maintain breakfast services at the Mosman Youth Development Centre on regular school days.	Ongoing	Achieved and ongoing.
A,D,E,K,L	Actively work against ageism by creating positive perceptions of young people in the Mosman area.	Ongoing	Achieved and ongoing.
A,B,D,E,F,G,J	Regularly organise vacation and after school hours leisure, cultural and recreational activities.	Ongoing	Achieved and ongoing.
A,B,D,E,F,I,J,L	Develop methods, such as programs, activities and camps, for the establishment and maintenance of positive peer mentoring relationships between older responsible members of the Youth Development Centre and younger impressionable members	Ongoing	Achieved and ongoing.

PROGRAM 8 COMMUNITY DEVELOPMENT AND SERVICES

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 8.04: YOUTH		**CO-ORDINATOR: YOUTH DEVELOPMENT OFFICER**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A,B,C,D,E, K,L	Provide and promote relevant and accurate information and advice on employment, unemployment, educational services and promote their availability and assess options for a local job register.	Ongoing	Achieved and ongoing.
A,C,E,F,H	Conduct annual Youth Centre user surveys for the evaluation and planning processes.	Annual Review - June	achieved
E,F	Maintain an evaluation process for activities, services and programs.	Ongoing - February	Achieved and ongoing.
D	Regularly monitor the cleaning contractors and inspect public areas to ensure that the cleanliness and attractive appearance of the Youth Centre is maintained.	Ongoing	Achieved and ongoing.
A,B,C,D	Explore options to update and maintain relevant information and technology facilities at the Youth Development Centre	Ongoing	Achieved
B,C,D,E	Liaise with Community Information Librarians and Internet Coordinator to facilitate the maintenance of the Mosman Youth Webspace and to up-date the community information including community information directories for the 'LINCS' Community information data base, and provide advice and referral services.	Ongoing	Achieved & ongoing.
B,C	Encourage relevant health services to provide relevant services in the Mosman area.	Ongoing	Council has been actively involved in negotiations with Northern Sydney Area Health for the location of a Youth Health Service accessible to the young people of Mosman
A,B,C,E,G, H,I,J,K	Continue to be involved in the SHORESHOCKED Youth Week Festival as a collaborative event with surrounding councils and as a celebration of local youth culture.	Annual Review - April	Achieved and ongoing.
B,C,H	Promote local sport, recreation, health and environmental opportunities.	Ongoing - September	Achieved and ongoing.

PROGRAM 8 COMMUNITY DEVELOPMENT AND SERVICES

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 8.04: YOUTH		**CO-ORDINATOR: YOUTH DEVELOPMENT OFFICER**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
G,H	Involve young people in the cultural life of our community and in particular activities in the Art Gallery and Mosman Library.	Ongoing	Achieved & ongoing.
H,I,L	Implement alcohol and other drugs strategies for the demand and harm reduction in collaboration with Northern Sydney Area Health, Harbourside Police and relevant local and regional agencies.	Ongoing	Achieved and ongoing.
I	Work with Police YLO, North Sydney Police Community Youth Club, Police officers regularly working with regular and new Police officers to develop a relationship, confidence and trust amongst young people of the Policing systems.	Ongoing	Achieved and ongoing.
B,I	Work with key stakeholders to develop and create awareness of joint approaches to the Policing of relevant youth issues.	Ongoing	Achieved and ongoing.
B,I	Visit local schools and other interested organisations with Police YLO and North Sydney PCYC Club Programmer to publicise and generate awareness of local opportunities for youth.	Ongoing	Achieved and ongoing.
G,I	Ongoing education in appropriate and relevant areas of artistic and musical expressions for young people.	Ongoing	Achieved and ongoing.
J,L	Respond to the recommendations developed out of the Community Conversations including: • Involving young people in key community consultations. • Endorse and support appropriate parental support and training programs on adolescent issues	Ongoing	Achieved and ongoing.
A,B,L	Disseminate appropriate information for parents and other relevant community members managing young people and/or youth issues.	Ongoing	Achieved and ongoing.
B,L	Work in with other family oriented organisations, such as Holyoake, for the provision of parenting information and courses	Ongoing	Achieved and ongoing.

PROGRAM 8 COMMUNITY DEVELOPMENT AND SERVICES

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 8.04: YOUTH			**CO-ORDINATOR: YOUTH DEVELOPMENT OFFICER**
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
K	Liaise with Council Strategic Transport Planners and SHOROC to improve the public transport services suited to the needs of young people attending universities etc. and late night transport needs including safe taxi services for young women.	Ongoing - June	Transport needs of young people is now to be incorporated in Council's upcoming evaluation of its Community Transport system which is to include consideration of how community transport interfaces with Public Transport.

PROGRAM 8 COMMUNITY DEVELOPMENT AND SERVICES

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 8.05: OLDER PEOPLE			**CO-ORDINATOR: MANAGER COMMUNITY DEVELOPMENT**
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A,B,C,D,E, F,G,H,I	Working with other agencies as appropriate implement initiatives for older people as identified in the Social/Community Plan 2005-2009 including:	• Ongoing - September	Achieved and ongoing.
	Access to Services • banking services • alternative shopping options • coordinated delivery of flexible service for those newly discharged from hospital • home assistance and support for frail elderly		Council's Community Transport provides a door to door shopping service on Mondays and through provision of the Shuttle Bus Service on Thursdays, another opportunity is provided for people to go shopping in Neutral Bay. Council's Community Caseworker organises home assistance and support for the frail elderly through referrals to Home Care and Council's Meals on Wheels and Community transport services. People newly discharged from hospital can have a meal delivered on their arrival home and frozen meals for the weekend.
	Care • respite for carers of those with dementia or mental illness under 65		Not yet achieved
	Health • promote and encourage bulk billing by local GPs • closer liaison with Royal North Shore Hospital regarding discharge of older residents • list GPs who make home visits		Social workers and Aged Care and Rehab Medicine team regularly receive information on Council's Aged & Disability Services and closely liaise with the Community Caseworker and Meals on Wheels when patients are being discharged. The main Medical Centres in Mosman will do home visits; in smaller practices it is up to the individual practitioner.
	Housing • housing needs, issues and strategies		Not yet achieved

PROGRAM 8 COMMUNITY DEVELOPMENT AND SERVICES

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 8.05: OLDER PEOPLE			**CO-ORDINATOR: MANAGER COMMUNITY DEVELOPMENT**
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
	Income • advocate for means testing in Home and Community Care fees • provide options and information on financial management Safety • establish falls prevention program with home assessment • investigate issues around locked boxes in common areas of apartment blocks		Not achieved Upright and Active program established in Seniors' Centre through 'Healthy Lifestyle' program aimed specifically at those who are at risk of falls.
	Social/Recreation • facilitate appropriate activities for needs of older men • review relevance of seniors activities for fitter aged		Initial meetings have taken place with interested members of the community and the Lions' Club regarding establishing a Men's' Shed in Mosman – some sites have been proposed and investigations are continuing. Establishment of 'Bocce on the Green' on Thursday afternoons.
	Transport • transport to clinic appointments and Royal North Shore Hospital • work with transport planner on a range of needs for older people eg: taxi rank at Bridgepoint, parking restrictions at medical centre		The Thursday Shuttle Bus is a door-to-door service that transports people to the Royal North Shore Hospital with stops along the main route.
	Welfare • improve communication between service providers • through Home and Community Care Regional Forum investigate shortage of a range of important workers in the area of aged services and care		Not yet fully achieved. The establishment of a service planning and service coordination forum among agencies providing services locally is a key objective in 2006/2007 MOSPLAN
A,H	Seek funding from and negotiate with other levels of government, the local Home and Community Care (HACC) forum and other sources for the support of existing services and the establishment of new programs based on assessment of need.	Ongoing - August	Recurrent funding received from the Department of Ageing, Disability & Homecare for development of the Social Support (Neighbour Aid) program in Council.

PROGRAM 8 COMMUNITY DEVELOPMENT AND SERVICES

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 8.05: OLDER PEOPLE		**CO-ORDINATOR: MANAGER COMMUNITY DEVELOPMENT**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A,B	Ensure the ongoing development, implementation and promotion of outings and social, recreational, leisure, health and educational based programs, activities, and events at the Seniors' Centre.	Ongoing - February	Achieved and ongoing.
A	Maintain awareness of developments and changes in programs, services and regulations at regional, state and national levels that affect services for older people in Mosman.	Ongoing - February	Achieved and ongoing.
A	Provide advice to Council on community service needs of aged persons' housing developments.	Ongoing - December	Advice ongoing through Social Planning comment on Development Applications and via input into Council's LEP review.
A	Consider particularly the needs and likes of older men in the development of a range of services and programs.	Ongoing - August	See above.
A,E,H	Establish and maintain planning processes that involve Council, the community and volunteers in the development of aged services.	Ongoing - September	Achieved through Community Development Community Group Meetings
A,C,D,G,H	Provide in a timely and responsive manner services, information and support for frail older people, their families and carers that aim to prevent premature or inappropriate institutionalisation.	Ongoing - February	Achieved and ongoing.
C	Promote awareness of the range of services, programs and events in the community including through Council's website and Community Information Directories.	Ongoing - September	Achieved & ongoing.
D	Provide information on service options and also appropriate referrals and promote information availability.	Ongoing - February	Achieved and ongoing.
E,F,G	Maintain an evaluation process, including annual user surveys and ongoing planning for new and existing activities and programs.	Ongoing - February	Achieved and ongoing.
F	Ensure appropriate facets of all food services continue to be exposed to a competitive environment.	Ongoing - September	Achieved and ongoing.

PROGRAM 8 COMMUNITY DEVELOPMENT AND SERVICES

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 8.05: OLDER PEOPLE		**CO-ORDINATOR: MANAGER COMMUNITY DEVELOPMENT**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A,F,G	Plan timely replacement of community buses in accordance with replacement program and ensure they meet the needs of the client group.	Ongoing - February	Money set aside in budget for replacement of buses when needed.
A,F,G,H	Ensure the ongoing development of the Neighbour Aid Service including seeking additional funding.	Ongoing - November	Recurrent funding received from Dept. Ageing, Disability & Homecare for development of Neighbour Aid program.
I	Maintain local support groups for carers in the Mosman community that address their needs and provide a mutually supportive network.	Ongoing - February	Achieved and ongoing.
A,B	Ensure that programs and services are provided in accordance with Occupational Health and Safety standards.	Ongoing - February	Achieved and ongoing.

PROGRAM 8 COMMUNITY DEVELOPMENT AND SERVICES

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 8.06: PEOPLE WITH DISABILITIES		**CO-ORDINATOR: MANAGER COMMUNITY DEVELOPMENT**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A,B,C,D,E, F,J,K,L	Working with other agencies as appropriate continue existing programs and implement for people with disabilities as identified in the Social/Community Plan 2005-2009 including: • Access to Services covering public signage standards, more accessible buses, support and advocacy for those with high level needs • Care specifically the long term needs of carers and people with disabilities post family care • Employment Opportunities • Housing Issues • Promotion/Community Information • Social/Recreational Issues	Ongoing - September	• Achieved via the input from Community Access members of the Community Development Community Group Meetings • Ongoing with the support provided through the Carers Program • Community Information regularly updated and disseminated via Newsletters, Local press, Council's Website • Social and Recreational programs provided that cater for a wide range of needs.
A	Seek funding from and negotiate with other levels of government, the local Home and Community Care (HACC) forum and other sources for the support of existing services and the establishment of new programs based on assessed need.	Ongoing - September	Achieved and ongoing...
A	Provide in a timely and responsive manner services for people with disabilities, their families and carers that aim to prevent premature or inappropriate institutionalisation.	Ongoing - February	Achieved and ongoing...
A	Ensure ongoing development and implementation of social, recreational and leisure based activities and programs for young people with special needs.	Ongoing - February	Achieved and ongoing.
A,B	Establish and maintain planning processes that involve both Council and the community for the development of services for people with disabilities.	Ongoing - November	Achieved through Community Development Community Group Meetings and liaison with key service providers and DADHC

PROGRAM 8 COMMUNITY DEVELOPMENT AND SERVICES

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 8.06: PEOPLE WITH DISABILITIES		**CO-ORDINATOR: MANAGER COMMUNITY DEVELOPMENT**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
C,D	Promote awareness of a range of services, programs and events in the community including through Council's website and Community Information Librarians.	Ongoing - February	Achieved & ongoing.
D,H	Produce and regularly review access information for community facilities, parks and reserves for placement on Councils website and also for availability in printed form.	Ongoing - December	Playgrounds brochure available, listing playgrounds & type of equipment & facilities. Parks & reserves listed on Council website as is Parks & Gardens Policy (October 2005)
D	Provide information on service options and referral services and promote information availability including to those with shorter term disabilities.	Ongoing - February	Achieved and ongoing.
E	Maintain an evaluation process for new and existing activities and programs.	Ongoing - September	Achieved through survey.
F	In liaison with other service providers assess and respond to the specific needs of people with disabilities, their families and carers.	Ongoing - November	Achieved and ongoing.
G	Facilitate and promote Council actions that are in accordance with the Commonwealth Disability Discrimination Act (1993).	Ongoing - November	Achieved and ongoing.
H	Promote awareness of the needs of people with a disability and of access issues within the Mosman community, with relevant professionals and Council staff, including ongoing access awareness training for Council assessment staff.	Annual Review	Achieved and ongoing.
H	Facilitate and promote initiatives within the Community that develop and maintain an inclusive, accessible environment which encourages people with disabilities to be independent.	Ongoing - September	Achieved and ongoing.
H	Strive for improved numbers of accessible public toilets, more sensitive seating, signage, door weight and the like in public areas including shopping areas.	Quarterly Review - January	Achieved and ongoing

PROGRAM 8 COMMUNITY DEVELOPMENT AND SERVICES

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 8.06: PEOPLE WITH DISABILITIES	**CO-ORDINATOR: MANAGER COMMUNITY DEVELOPMENT**

	STATEMENT OF MEANS	**DATE**	**PROGRESS**
H	Maintain a focus on access in relation to DCPs and its provision in and to recreation areas.	Ongoing - September	Achieved and ongoing.
I	Maintain and enhance the Saturday Youth Group for younger people with disabilities.	Ongoing - February	Achieved and ongoing.
A	Facilitate social and recreational opportunities for young adults 18 to 35 years.	Ongoing - February	Achieved and ongoing.
H	Encourage older shops and facilities to consider the needs of people with disabilities and facilitate the use of temporary ramps.	Ongoing - September	Achieved and ongoing.
H	Maintain clear access on footpaths through removal of overhanging branches and other vegetation that obstruct pedestrians.	Ongoing - July	Achieved and ongoing.
C	Promote availability of access equipment including portable ramps and beach wheelchair.	Ongoing - November	Achieved and ongoing.
L	Maintain local support groups for carers in the Mosman community that address their needs and provide a mutually supportive network.	Ongoing - February	Achieved and ongoing.
A,H,I	Ensure that programs and services are provided in accordance with Occupational, Health and Safety standards.	Ongoing - February	Achieved and ongoing.

PROGRAM 8 COMMUNITY DEVELOPMENT AND SERVICES

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 8.07: EARLY CHILDHOOD HEALTH		**CO-ORDINATOR: CHILDREN'S SERVICES DEVELOPMENT OFFICER**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A	Provide to the Cremorne Early Childhood Health Centre relevant community information on Mosman clients.	Ongoing - December	Achieved and ongoing.
A	Consult with Cremorne Early Childhood Centre staff with a view to ensuring provision of services and programs that address the needs of Mosman families.	Ongoing - December	Consultation regarding future services for Mosman families undertaken.
A	Keep the agreement with the Northern Sydney Area Health Service for the Cremorne Early Childhood Health Centre under review, in liaison with North Sydney Council.	Annual Review - October	Consultation held with Director Community Services North Sydney Council on Health services including Cremorne Early Childhood Health Centre
B	Undertake an immunisation promotion campaign when appropriate.	Ongoing - September	Immunisation clinic promoted in Vacation Care brochure, Community Information packs distributed at the Children's fair and Kindergarten orientation day, and council website
B	Carry out daily temperature checks of vaccine storage.	Ongoing - September	Refrigerator thermometer checked Monday, Wednesday and Fridays.
B	Facilitate immunisation clinics for Mosman clients and administer immunisation records.	Ongoing - September	Clinic is held once a month with an average of 50 children per clinic and administration of approx 120 vaccines per clinic. Nurses complete immunisation records on the spot after each vaccination
B	Undertake ordering, acquisition and storage of vaccines.	Ongoing - September	This task carried out on a monthly basis
B	Monitor changes to legislation, regulations and procedures that impact on the immunisation program with a view to providing accurate and timely advice to all program stakeholders.	Ongoing - September	Coordinators attend quarterly immunisation coordinators meetings and receive regular email information from the Department of Health.

PROGRAM 8 COMMUNITY DEVELOPMENT AND SERVICES

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 8.07: EARLY CHILDHOOD HEALTH		**CO-ORDINATOR: CHILDREN'S SERVICES DEVELOPMENT OFFICER**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
B	Investigate alternative methods of enabling rather than providing this service.	Ongoing - September	Assisted North Sydney Council with the re-opening of their immunisation clinic. Referrals provided to families residing in North Sydney LGA
A,B,C	Working with other agencies as appropriate continue existing programs and implement initiatives for newborns and their parents as identified in the Social/Community Plan 2005-2009 including • reducing the isolation of new parents • expanding programs at the Cremorne Early Childhood Health Centre • increasing nappy change facilities	Ongoing - September	Initial investigation, including existing resources and possible partners to deliver parenting programs and supported playgroups completed.

PROGRAM 8 COMMUNITY DEVELOPMENT AND SERVICES

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 8.09: ABORIGINAL CULTURE, HERITAGE AND RECONCILIATION		**CO-ORDINATOR: MANAGER COMMUNITY DEVELOPMENT**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A	Implement relevant recommendations arising from the Aboriginal Heritage Study of Mosman in liaison with NSW National Parks and Wildlife Service, the Sydney Harbour Federation Trust and the Metropolitan Local Aboriginal Land Council.	Ongoing - October	Implementation plan developed with Council's Environment and Planning and Local Studies Librarian. Initial consultation with study partners on joint implementation projects for which funds were allocated in the budget.
A,B	Support and service the Community Development Advisory Group so that it may: • Assist Council in advancing understanding in the Mosman community of the issues surrounding Reconciliation. • Develop projects and activities that address historical, social, cultural and educational aspects of Reconciliation.	Ongoing - October	-Report to Community Development Advisory Group on November 9 2005 on the Aboriginal Heritage Study. -Ongoing support to Mosman Reconciliation Group.
A	Develop and maintain an accurate and confidential database of Aboriginal Heritage sites in the Mosman area with associated interpretive information and conservation and protection strategies.	Ongoing - February	Achieved
A	Working with other agencies as appropriate continue existing programs and implement initiatives for Aboriginal and Torres Strait Islander people as identified in the Social/Community Plan 2005-2009 including: • Access to services at the regional level • Local employment opportunities • Educational resources • Promotion/Community Information including participation in the Guringai Festival	Ongoing - September	Council has contributed funding and input to support the Northern Sydney Aboriginal Social Plan. Council's Community Development organised events locally for, and the Guringai Festival

PROGRAM 8 COMMUNITY DEVELOPMENT AND SERVICES

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 8.09: ABORIGINAL CULTURE, HERITAGE AND RECONCILIATION		**CO-ORDINATOR: MANAGER COMMUNITY DEVELOPMENT**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A	Investigate the appointment of an Aboriginal Heritage Officer in order to achieve and support the objectives of the Aboriginal Heritage Study of the Mosman LGA and work in a spirit of co-operation with neighbouring Councils.	Ongoing - October	The matter has been considered, with Council determining that it would continue with the current approach of resourcing the staged implementation of the study

PROGRAM 8 COMMUNITY DEVELOPMENT AND SERVICES

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 8.10: CULTURALLY AND LINGUISTICALLY DIVERSE PEOPLE (CALD)		**CO-ORDINATOR: MANAGER COMMUNITY DEVELOPMENT**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A,B,C,D,E, F	Working with other agencies as appropriate continue existing programs and implement initiatives for people from culturally and linguistically diverse backgrounds as identified in the Social/Community Plan 2005-2009 including: • Access to services, including Council services, services for CALD communities, links with local community and support and advocacy • Education, covering English classes for school students and library resources • Employment, specifically the promotion of employment seeking assistance • Health, covering trans cultural mental health services • Promotion/Community Information, addressing the need for information in community languages, community events focusing on CALD communities and making promotions and advertising accessible to CALD communities • Welfare, addressing the isolation of women in CALD communities and the needs of families without extended family support	Ongoing - September	Consultation with Migrant Settlement Officers on CALD communities. Register of languages spoken by staff in Council in place and systematically updated. Permanent Signage for Council Customer Service points in 3 main community languages (Italian, Japanese and Chinese) has been investigated for which funding put aside in the 2006/7 budget "Welcome" banners bearing numerous languages to be used to promote Council events and festivals in progress. Brochures in community languages available for Council's key community services New resident information mornings held that not only disseminate information to residents including distribution of a new residents kits, but encourages the take up of services where residents may continue to meet each other and other members of the community Cultural Awareness training incorporated in Council's staff training schedule and in Council's induction training for\or new staff Conversation English classes provided on a weekly basis.

PROGRAM 9 LIBRARY AND INFORMATION

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 9.01: POLICY AND ADMINISTRATION AND CUSTOMER FOCUS		CO-ORDINATOR: DIRECTOR COMMUNITY DEVELOPMENT	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A	Participate in State and National planning for Library services.	Ongoing - September	Manager Library Services attended meetings of the MPLA throughout the year.
A,B,C,D,E	Be aware of and take advantage of all sources of funding including grants and continue to lobby State and Federal Governments to increase public library funding.	Ongoing - March	Received a Library Development Grant from the Library Council of NSW for the Mosman Oral History on the Web Project in December 2005.
A,B,C,D,E	Ensure all relevant matters pertaining to this Program are posted on the Council's Website in a timely manner, are kept up to date and linked appropriately.	Quarterly Review - September	All Library events and activities are publicised on the website and updated regularly.
B	Continue to research new methods and equipment in order to provide a smarter more efficient service.	Ongoing - September	Ongoing. Investigation of provision of wireless Internet services completed & funding allocated for 2006-2007
B,D	To convene and service Community (Advisory) Groups.	Ongoing - July	Manager Library Resources convenes the Art, Library and Culture Community Group
D	Market the Library and its range of resources and services to the community.	Ongoing - September	The Library is marketed on a regular basis through Media Releases to the local newspapers, articles in Mosman 2088 magazine, the 'What's On' Column in the Mosman Daily .
A,B	Conduct focus groups of Library Stakeholders in order to plan future Library services and the improvements to the Library building.	To be Completed by - July 2005	Ongoing

PROGRAM 9 LIBRARY AND INFORMATION

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 9.02: LIBRARY RESOURCES		**CO-ORDINATOR: MANAGER LIBRARY RESOURCES**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A	Acquire resources compatible with the needs of the community and maintain the collection of Australian and Pacific history in accordance with the Sydney Subject Strenghts initiative.	Ongoing - August	Loans increased 5% over previous year. Library Survey June 2006: 96% of respondents indicated that the collection meets their needs. Users are encouraged to suggest items for purchase & they can do this from the Library's online catalogue. Purchase of relevant Australian & Pacific history resources is ongoing.
A	Withdraw of out-of-date and worn out materials to ensure that the collection is up-to-date and meets accepted standards and benchmarks.	Half Year Review - January, July	Ongoing. 52% of collection has been acquired in last 5 years (NSW average is 46%) Major weed of collection undertaken – 12,400 old & out of date items withdrawn
A	Conduct regular book sales at Mosman Village Market and within the Library to dispose of old and little used stock and surplus donations.	Ongoing - July	4 Book sales were held at Mosman Village Market. Combined market/Library sales raised $4064
A,B	Regular review and updating of the Resources Selection Policy and review of the collection using guidelines contained therein.	Ongoing - March	Major review undertaken June 2005. Resources are selected in accordance with policy guidelines.
A,B	Review the collection through analysis of stock usage and coverage and comparative statistical information available through Shorelink.	Half Year Review - January, July	Ongoing - collection is reviewed using data from Sirsi system & this information is used to inform purchasing decisions
A,B	Regular surveys of library users to gauge the level of satisfaction with the collection.	Annual Review - June	Library Survey June 2006: 96% of respondents satisfied with the Library's collection.
A,B,E	Resource development 2005-2006 focus: electronic resources, resources for teenagers & talking books in compact disc format, DVDs.	Annual Review - July	Electronic resources improved – 2 PCs dedicated to CDROM & online database access. Resources for teenagers improved: 52% increase in loans in Young Adult collection over previous year. 75 new CD talking book titles added.
B	Improve resources for those with special needs including access to electronic resources.	Ongoing - July	Ongoing. Talking book collection expanded.

PROGRAM 9 LIBRARY AND INFORMATION

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 9.02: LIBRARY RESOURCES		**CO-ORDINATOR: MANAGER LIBRARY RESOURCES**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
B	Continue to develop the HSC collection to reflect the current curriculum and the needs of students.	Ongoing - August	HSC lending collection well used. Turnover = 1.75 loans per item p.a. Resources marketed to local schools & via HSC email list
B	Implement Stage 2 of the e-book project (Netlibrary) in conjunction with other Shorelink libraries.	Annual Review - July	Achieved. 2,300 'loans' of electronic titles in 2005-2006. Additional funds allocated for purchase of new resources
C	Promote resources through media releases, library and council newsletters, school visits, lists of new acquisitions, reading lists, Library Home Page.	Ongoing - July	Resources are promoted in all these media. Monthly list of new acquisitions is published on Library webpage.
D	Ensure all Library resources, including local studies materials and non-book materials are catalogued/indexed so that they can be easily and readily accessed.	Ongoing - July	Ongoing. New resources are catalogued promptly
D	Ongoing training of staff to ensure cataloguing standards are maintained and applied consistently.	Ongoing - July	Key staff throughout Shorelink meet regularly to update training. In-house training is ongoing.
E	Keep abreast of and incorporate developments in information technology including electronic publishing and document delivery to ensure that clients have access to all the material they require.	Ongoing - February	Ongoing. Staff attend relevant workshops & seminars. Public access to the National Library of Australia's 'Libraries Australia' database has improved document delivery.
A,B	Increase turnover of fiction collection through impoved layout and implementation of genre arrangement.	Ongoing - July	Positive feedback from customers on the re-organisation of the Fiction collection. 10% increase in fiction loans & increased turnover (6.7 loans per item p.a. 05-06 cf. 6.1 loans 04-05)
A,B	Acquire resources which support the health and wellness of the community	Ongoing - July	Ongoing. Health section is one of the most highly used sections of the non-fiction collection
A,B	Acquire resources which support lifelong learning	Ongoing - July	Ongoing

PROGRAM 9 LIBRARY AND INFORMATION

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 9.03: LIBRARY SERVICES			CO-ORDINATOR: MANAGER LIBRARY SERVICES
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A,B,C,D,E,F,G,H	Train staff on a regular basis to ensure quality customer service is maintained.	Ongoing - June	Staff are trained regularly in all areas of Library services. The Library has an ongoing Training Program which is updated annually. Staff also attended Strategic Database Searching at the State Library, Libraries Australia training and attended various industry seminars and conferences where appropriate.
A,B,C,D,E,F,G,H,I,J,K	Regularly survey library users to gauge the level of satisfaction with the library's services and to identify user requirements.	Annual Review - June	Survey conducted June 2006.
A,B,C,D,E,F,G,H,I,J,K	Co-operate with other library services and information agencies to extend the services available to the Mosman community.	Annual Review - June	Designated staff attended meetings of the MPLA Marketing Group, Readers Advisory Group, Document Delivery Group and Shorelink Library Network throughout the year.
C,D,I	Arrange visits to the library by school classes.	Annual Review - June	99 class and group visits were conducted, including monthly kindergarten visits, Family Day Care Carers and Children group visits and primary school visits.
C,D,I	Arrange regular visits to schools to promote library services.	Annual Review - June	Library Staff visited local schools to promote the Summer Holiday Reading Programs and school holiday activities.
C,D,E,I	Arrange regular author visits, outreach and promotional activities including the Combined Schools Art Exhibition and other children's activities.	Half Year Review - June, December	77 special programs were held. These included Children's author visits, school holiday activities, Book Week Celebrations, Mosman Festival Events and the newly introduced Information Skills Sessions for Parents, and Dads & Kids Storytimes.
D	Improve and expand information services to high school students, especially those studying for the Higher School Certificate including the HSC lecture series.	Ongoing - June	4 HSC Seminars with 156 students attending. MosHSC email list has been used to alert students to the seminar program and useful websites and databases.

PROGRAM 9 LIBRARY AND INFORMATION

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 9.03: LIBRARY SERVICES		**CO-ORDINATOR: MANAGER LIBRARY SERVICES**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
E	Promote the home library service, attract more volunteers and provide access for all members of the community who are eligible.	Annual Review - June	Ongoing. A volunteer recruitment drive was conducted.
G	Continue to develop and promote the popular “Author at the Library" series, Mosman Library Reading Group and other literary activities.	Annual Review - June	18 Author Evenings were held with 2,885 people attending. The Reading Group met on a monthly basis throughout the year.
H	Promote library services to the business community through close liaison with the Business Forum, BEC and the Mosman Chamber of Commerce.	Annual Review - June	Ongoing.
I	Promote library services through media releases, Council's web site, use of Council publications, distribution of promotional literature and networking within the community.	Annual Review - December	Ongoing. The Library was promoted through media releases, Council website, email lists, distribution of promotional material to schools and involvement with various groups in the community.
I,J	Produce recommended reading lists, book/resource displays and book reviews in the library quarterly newsletter to assist clients in their use of the Library.	Ongoing - December	Book reviews and recommended reading lists were included in the Library’s quarterly newsletter.
I,J	Develop electronic bulletin board to display on public access computer catalogue to disseminate information on library resources and services.	Annual Review - December	Ongoing.
J	Ensure an ongoing series of Library tours for new members of staff, residents, and other interested clients.	Ongoing - December	Ongoing.
K	Promote the Literacy Collection and Services for those with special needs.	Annual Review - December	Literacy collection was promoted with a special display to celebrate Adult Learners Week in September 2005.
D	Work closely with the Mosman Library Youth Consultants Group to improve services, collections, programs and facilities for young adults.	Half Year Review - June, December	Ongoing. Mosman Library Youth Consultants met monthly in 20005/06 to plan teen events and develop resources.

PROGRAM 9 LIBRARY AND INFORMATION

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 9.03: LIBRARY SERVICES			**CO-ORDINATOR: MANAGER LIBRARY SERVICES**
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
L	Provide information and reference services and programs to support lifelong learning	Annual Review - June	Ongoing.

PROGRAM 9 LIBRARY AND INFORMATION

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 9.04: LIBRARY INFORMATION TECHNOLOGY		**CO-ORDINATOR: MANAGER LIBRARY RESOURCES**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A	Obtain best value from the SIRSI Shorelink computer system.	Ongoing - July	System is delivering good response times. High level of staff & customer satisfaction. Customers make good use of features such as online renewals & online holds. Disaster Recovery Service is tested annually.
A	Implement new user services eg user profile/advanced notification service.	Annual Review - July	No Progress
A	Provide extensive training to staff and our community in use of the Shorelink system.	Ongoing - July	Informal training & assistance with use of webcat online catalogue occurs on a daily basis.
A	Regularly survey library users to gauge level of satisfaction with the on-line public access catalogue.	Annual Review - June	Survey June 2006: 95% of respondents satisfied with online catalogue
A,D	Ensure whenever possible that any information technology incorporated in the Shorelink system is compatible with Council's system.	Ongoing - July	Ongoing. Upgrade of Shorelink wide area network implemented in consultation with Council IT staff to ensure compatibility
B	Provide Internet training sessions for our community (fee-based) and Council staff.	Half Year Review - January, July	Reduced community demand for this service. Staff training ongoing
B,C	Ensure that the staff are trained in use of public access Information Technology resources, (including Internet, CD ROM and word processing PCs) in order to assist clients.	Ongoing - July	Staff training is ongoing
B,C	Increase number of public access Internet workstations.	Annual Review - February	No additional PCs installed (11 public access PCs have Internet access)
B,C	Keep abreast of developments in Information Technology to ensure that resources are utilised to maximum advantage.	Ongoing - August	Ongoing - staff attend seminars, trade exhibitions & conferences & subscribe to weblogs & other online resources. Also liaise with Shorelink staff.

PROGRAM 9 LIBRARY AND INFORMATION

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 9.04: LIBRARY INFORMATION TECHNOLOGY		**CO-ORDINATOR: MANAGER LIBRARY RESOURCES**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
C	Acquire equipment to assist clients with special needs to access the Library's resources (possible sponsorship 2005/2006).	Ongoing - November	No progress
B,C	Investigate of provision of wireless Internet technology.	Annual Review - September	Public access wireless investigated & funding included in 2006-2007 budget
A,B	Improve Internet services through upgrade of the Shorelink Wide Area Network	Ongoing - December	Wide Area Network upgrade completed June 2006. Resulted in improved Internet response times, improved network security, unlimited inbound traffic

PROGRAM 9 LIBRARY AND INFORMATION

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 9.05: LIBRARY BUILDING			CO-ORDINATOR: MANAGER LIBRARY SERVICES
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A,D	Undertake planning for future Library services and building requirements.	Annual Review - June	Ongoing.
B,D	Ensure that library services be considered in any review of the Section 94 contributions plan.	Ongoing - June	Ongoing.
B,D	Regularly monitor the layout and location of materials and service areas to improve operations.	Ongoing - June	Ongoing. New display shelves purchased and new signage designed.
C,D	Regularly monitor cleaning contractors, and inspect public areas to ensure that the cleanliness and attractive appearance of the library is maintained.	Ongoing - June	Ongoing.
C,D	Monitor security in the building.	Ongoing - April	Ongoing.
C,D	Prepare an asset replacement program for the Library in conjunction with Council's asset replacement program.	Ongoing - December	This work is being undertaken by Property and Assets section of Council's Environment and Planning Department.
A,B	Redesign the layout of the fiction section into a' retail look' genre arrangement and purchase new shelving to accommodate the new layout, in order to provide better access to the collection and improve the functionality and attractiveness of the area.	Ongoing - June	Achieved. Fiction Section was rearranged into "genres" with new shelving and display options installed in August 2005.

PROGRAM 9 LIBRARY AND INFORMATION

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 9.06: EDUCATION			**CO-ORDINATOR: MANAGER LIBRARY SERVICES**
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A	Host and service the School Principals' Liaison Group.	Ongoing - December	The Group met once per term.
A	Where appropriate play an advocacy role to other levels of government in support of local educational institutions.	Ongoing - December	Ongoing as required.
A	Work with SHOROC and Shorelink in the provision of services for educational institutions.	Ongoing - December	Ongoing as required.
A	Ensure educational issues are considered in the development of new planning instruments.	Ongoing - December	Included in the LEP Review process.
A	Co-ordinate and promote the range of services Council offers to the schools and their students.	Ongoing - June	This is done through the regular meetings of the School Principals' Liaison Group.
A,B,C	Arrange visits by school classes to various Council departments and facilities, eg. Local Government Education Program.	Ongoing - December	School classes visited Council on request.
A,B,C	Promote partnership with local high school librarians by holding regular information exchange meetings.	Ongoing - March	Information Services Librarian has maintained ongoing contact with local school librarians, head teachers and Year 12 Coordinators.
B	Provide appropriate library resources to support curricula and informal study.	Ongoing - June	Ongoing. Resources are purchased as part of the Library's Resources Selection Policy.
B,C	Run information literacy program for Year 11 students to raise awareness of Library resources and services.	Ongoing - March	Sessions held in November 2005.
C	Arrange visits to the Library by school classes and provide in-house training for students.	Ongoing - June	Class groups of Year 6 students visited the Library to learn about Library's resources in November 2005. A number of class Groups also visited Local Studies Library to do research and learn about the local resources held by the Library.

PROGRAM 9 LIBRARY AND INFORMATION

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 9.06: EDUCATION			**CO-ORDINATOR: MANAGER LIBRARY SERVICES**
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A	Promote lifelong learning through support of Mosman Day and Evening College and other educational institutions.	Ongoing - June	A special display to promote Mosman Day and Evening College and lifelong learning was held during Adult Learners Week in September 2005.

PROGRAM 9 LIBRARY AND INFORMATION

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 9.07: LOCAL STUDIES			CO-ORDINATOR: LOCAL STUDIES LIBRARIAN
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A	Actively collect local studies materials, and seek community support through donation and copying of borrowed material.	Ongoing - June	Ongoing. Over 625 single items added to the vertical files. There were a total of 32 donations including a community archive (4 boxes); 16 consisting of multiple items; 9 separate items and 5 photographs. 50 photographs from private collections were lent for copying.
A	Develop and maintain a photographic record of events and changes occurring in Mosman.	Ongoing - June	Ongoing. Local activities and events are photographed throughout the year and added to the collection.
A	Develop an oral record of the lives of persons associated with Mosman, using well-trained knowledgeable volunteers where possible and add oral histories to the Library webpage.	Annual Review - June	Ongoing. Five oral history interviews were undertaken. Currently an edited transcript of an oral history has been added to the Local Studies webpage as supporting material to the local pottery site.
A	Ensure that conservation, indexing, cataloguing, and copying of fragile material in the collection is undertaken on a regular basis.	Annual Review - June	Ongoing. Original materials are assessed on receipt in order to determine conservation requirements. As a result items are either sent to a professional conservator or stored in archival quality material. All items received are indexed or catalogued. The local newspapers continue to be indexed. Local newspapers, magazines and rare items are copied or microfilmed.
A,B,C,D,E,F	Recruit, train and value a team of volunteers to assist with the oral history program, family history research, indexing of local studies resources and local studies exhibitions.	Ongoing - December	Ongoing. Currently there are eight volunteers who either undertake oral histories, assist in the preparation of exhibitions, provide genealogy assistance or sort the archival materials. The oral historians are encouraged to attend relevant training and information sessions for which the library pays.

PROGRAM 9 LIBRARY AND INFORMATION

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 9.07: LOCAL STUDIES			**CO-ORDINATOR: LOCAL STUDIES LIBRARIAN**
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
B	Maintain a Local Studies page on the Council's Website, which promotes the dynamic nature of the Local Studies Collection.	Half Year Review - June, December	Ongoing. The Local Studies web page is continually updated. A new site was added dedicated to the local potteries, Rose Noble and Vande, consisting of historical information and images of pieces. This has resulted in a number of enquires.
B	Continue to develop a pictorial management system whereby the historic photograph collection is stored on disk to facilitate greater access to the collection.	Annual Review - June	Ongoing. Over 200 photographs have been catalogued. The photographs of council events are being sorted and catalogued with the intention of making them available on disc. Currently those for the year 2000 are nearing completion.
C	Ensure that the Carroll Collection and other valuable Local Studies materials are safely housed and protected from moisture and other adverse conditions.	Ongoing - July	Ongoing. Materials are stored in appropriate conditions intended to extend their life.
A,B	Extend the oral history collection and make the existing collection more accessible by making excerpts available for listening on the Council's website	Annual Review - June	A Library Council of NSW Library Development Grant was received in December 2005 which has enabled this project to progress. At this stage 88 interviews have been converted to CD and 39 have been transcribed. Another 30 are in the process of conversion. Next step is to select extracts for the web.

PROGRAM 9 LIBRARY AND INFORMATION

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 9.07: LOCAL STUDIES			**CO-ORDINATOR: LOCAL STUDIES LIBRARIAN**
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
D	Conduct workshops and training for individuals, groups and Council staff in the use of the Local Studies resources.	Ongoing - June	There have been five workshops presented including two on genealogy internet research, two on oral history and a conservation workshop - Caring for your family heirlooms. Presentations continue to be made to schools and community groups on local studies. All library staff receive training in the use of Local Studies resources and have regular update sessions. Training is provided to the public in the use of Local Studies resources.
D	Supply specialist information on Mosman to Council and the community.	Ongoing - July	Ongoing. Research is undertaken on a range of local studies topics for council staff, public, media and community organisations. Advice is also provided relating to history, heritage and conservation matters to staff, public and other professional colleagues.
D	Develop self-help material as finding aids to the local studies collection.	Ongoing - July	Ongoing. All self-help guides have been updated. A booklet for the 2006 Heritage Festival Exhibition *Forges, Fisherman and Fruit shops* has been compiled; a new booklist for Conservation of Materials; a booklet on the history of The Star Amphitheatre.
E	Expand the range of genealogical resources available to reflect community demand.	Annual Review - June	Ongoing.

PROGRAM 9 LIBRARY AND INFORMATION

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 9.07: LOCAL STUDIES			**CO-ORDINATOR: LOCAL STUDIES LIBRARIAN**
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
F	Support and liaise with community organisations, Council departments and other sections of the community with regard to Mosman's history.	Ongoing - June	Ongoing. Assisted journalists from Mosman 2088, Mosman Daily and Sydney Morning Herald. Provided photographs and research to Mosman 2088 for inclusion in the magazine. Advise council staff in relation to historical information in council publications. Researched, photographed and complied a list of war memorials located in community centres, churches and schools in Mosman for the Local Government Association's web based database. Provide advice and research assistance to local organisations. Invited to AGMs and meeting of various groups. Advice is also provided relating to history, heritage and conservation matters to staff, public and other professional colleague
C,F	Organise displays, exhibitions and activities to promote the Local Studies Collection and Mosman's History, eg. Heritage Week, special projects.	Ongoing - June	There were four major exhibitions held – Still Standing; Postcards across the Harbour; Mosman Library Diamond Jubilee; Forges Fisherman and Fruit shops. The editor of the specialist journal *Australiana* invited the Local Studies Librarian to write an article on Donations and the Mosman Library Local Studies Collection. Mosman 2088 requested to reprint the article. A great deal of positive feedback and enquires were generated.
F	Contribute to the maintenance of Archibald Mosman's grave.	Ongoing - March	Ongoing.
F	Act as a base for the Mosman Historical Society and support and sustain the Society in a coordinated and integrated manner.	Ongoing - December	Ongoing. Support is provided at committee meetings and presentations.

PROGRAM 9 LIBRARY AND INFORMATION

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 9.07: LOCAL STUDIES			**CO-ORDINATOR: LOCAL STUDIES LIBRARIAN**
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A,E,F,G	Develop and undertake the Mosman Memory Project which aims to encourage residents to share memories of their street	To be Completed by - July 2005	Launched May 2005. By the end of June seven stories were received and there were numerous visits to the site. Promotional materials and media releases have been distributed. An article was written for the SLNSW Public Library magazine and we have received a number of compliments about the project.

PROGRAM 9 LIBRARY AND INFORMATION

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 9.08: COMMUNITY INFORMATION		CO-ORDINATOR: COMMUNITY INFORMATION LIBRARIAN	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A	Upgrade and revitalise community noticeboard and signage in Mosman Square and environs	Ongoing - December	No progress. Funds allocated in 2006-2007 budget.
A	Obtain maximum value from the LINCS Community Information Database.	Ongoing - July	Ongoing. 17,420 online searches on the Lincs database during review period 52% increase over previous year)
A	Ensure that the mailing-list database of local organisations is updated annually and accessible on Council's network.	Ongoing - September	Ongoing
A	Ensure that each organisation entry contributed by Mosman to the LINCS Community Information Database is updated annually.	Ongoing - September	Each organisation is updated annually
A	Co-operate and liaise with Community Information staff of councils who are members of LINCS and contribute to the on-going development of the system.	Ongoing - July	Ongoing - member Councils meet for training, enhancements & information exchange
A,D,E,F	Produce printed directories, lists of services and facilities and brochures as required.	Annual Review - July	Printed directories produced for Older Residents, Children & Families, Sport & Leisure
A,E	Provide extensive training for staff and our community in the use of the Lincs database.	Ongoing - September	Training is ongoing
B	Raise awareness of the community information service through press releases, leaflets, Website, etc.	Ongoing - September	Ongoing. Customers requesting community information by telephone are also directed to the Lincs online database. The database is linked from the front page of the website, making it easily accessible.
C,F	Produce a bi-monthly calendar of events in Mosman to be distributed throughout the community.	Ongoing - November	Ongoing - Calendar is also accessible on Council's website
C,F	Regularly update Website, community noticeboards and pamphlet display areas to promote community events.	Ongoing - May	Ongoing

PROGRAM 9 LIBRARY AND INFORMATION

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 9.08: COMMUNITY INFORMATION			**CO-ORDINATOR: COMMUNITY INFORMATION LIBRARIAN**
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
D	Regularly update the New Residents' Kit.	Ongoing - June	Ongoing
A,F	Develop and maintain an integrated community events calendar on the website which links to the Community Information Database.	Ongoing - August	Community Information Database (Lincs) Calendar of Events section implemented December 2005

PROGRAM 9 LIBRARY AND INFORMATION

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 9.09: MOSMAN WEBSITE			**CO-ORDINATOR: INTERNET COORDINATOR**
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A,B	Provide opportunities for the community to receive and respond to relevant information via E-mail.	Ongoing - July	New email list management software installed and 5 email lists maintained. Contact page and feedback forms updated on website. Ongoing.
A,B	Raise profile and ownership of Website with staff and community and promote it as a means of communication.	Ongoing - October	18% increase in 'request for pages'.
A	Ensure that the Website is up-to-date.	Ongoing - December	Website is up-to-date. Ongoing.
A	Provide professional development for Council staff and training opportunities for the community to enhance the website and its use.	Ongoing - September	Designated staff trained in CMS and blog use. Work with Art Gallery staff ongoing to develop Art Gallery website.
A,B	Develop an integrated Council and community events calendar, with web interface and syndication opportunities, that links to the Community Information Database.	Ongoing - August	Council event calendar functionality incorporated into website redesign project, launching early 2007. Community Information Database now has community event listing capability.
B	Ensure that Council's print published materials are reflected on Website.	Ongoing - December	Plans, reports and papers online. Ongoing.
B	Designate staff in each section of each Department to be accountable for that section of the Website with responsibility for liaising with Internet Coordinator.	Ongoing - July	Web Content Group (staff representing all departments) meets to discuss online communication issues. Ongoing.
B	Improve functionality of website with interactivity and multimedia and investigate application of new technologies eg content syndication, weblogs and discussion boards.	Ongoing - August	New satellite sites - Media Centre and LEP Review – using CMS and offering RSS/Atom syndication. Mosman Memories website provides innovative community space as a 'living history' resource. 7 webcasts successfully broadcast. Mosman Library Virtual Tour launched. Blogs for Teens and Mosman Library ongoing. Flickr photo site established.

PROGRAM 10 PARKS, RECREATION AND CULTURE

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 10.01: POLICY AND ADMINISTRATION AND CUSTOMER FOCUS		**CO-ORDINATOR: DIRECTOR COMMUNITY DEVELOPMENT**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A	Gather and promote information on parks, community events and recreational and cultural services and facilities.	Ongoing - November	Done as a matter of course
I	Continue to hold more Community Conversations to engage residents in the cultural life and development of Mosman, explore other opportunities to involve and inform all age groups and develop a publicity campaign and budget aimed at reaching all residents to promote the services, activities and events provided by Council, community organisations and others.	Ongoing - March	Community Conversations and other consultations mechanisms done regularly as appropriate
A	Effectively market recreational and cultural services and facilities.	Quarterly Review	Done as a matter of course
A	Ensure volunteers who support recreational services and activities are acknowledged and their work celebrated.	Quarterly Review	Done as a matter of course
A,B,C,D,E,F,G,H	Ensure all relevant matters pertaining to this Program are posted on the Council's Website in a timely manner, are kept up to date and linked appropriately.	Quarterly Review	Done as a matter of course
B	Maintain a program of inspections of parks, reserves and recreation areas and facilities to ensure their safety and condition.	Quarterly Review	Done as a matter of course
B	Maintain close liaison between all relevant staff/contractors and users of parks, recreational and cultural areas and facilities.	Ongoing - March	Done as a matter of course

PROGRAM 10 PARKS, RECREATION AND CULTURE

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 10.01: POLICY AND ADMINISTRATION AND CUSTOMER FOCUS		**CO-ORDINATOR: DIRECTOR COMMUNITY DEVELOPMENT**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
B	Convene and support the Recreation Advisory Group so that it can achieve its objectives in: • assisting Council in understanding the needs and aspirations of the leisure community; • providing advice on planning for any new sports and recreational facilities; • discussing issues relating to the use of existing facilities (with the exception of the seasonal use of ovals which remains the purpose of the Sporting Facilities User Group); • consulting and communicating with the Council and each other including on such matters as special events; • celebrating leisure activities and achievements and the work of sports volunteers.	Ongoing - March	Done as a matter of course
B,C	Convene and support the Ovals User Group to facilitate discussion between local sporting groups regarding issues of the seasonal use of sporting fields and maintenance of those facilities.	Ongoing - March	Done as a matter of course
B,C	Carry out user satisfaction surveys of all sporting groups using Council sporting fields on a seasonal basis.	Ongoing	Done through the Ovals User Group
B	Help build closer links between local schools and local sporting groups.	Ongoing - March	Done most successfully though the School Principals Group, the Recreation Community groups, Ovals Users Group i
B	Promote opportunities for recreation and in particular promote services for younger residents including pre-schoolers, primary aged children and teenagers.	Quarterly Review	In hand with children's services staff and youth staff including close liaison with the Swim centre
D	Review existing information held within Council relevant to the management of parks, recreation and cultural areas.	Quarterly Review	Ongoing reviews

PROGRAM 10 PARKS, RECREATION AND CULTURE

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 10.01: POLICY AND ADMINISTRATION AND CUSTOMER FOCUS		**CO-ORDINATOR: DIRECTOR COMMUNITY DEVELOPMENT**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
D	Utilise computer software and data to enable the ready analysis and mapping of demographic information for policy development purposes, particularly in relation to playground provision.	Ongoing - March	In hand with GIS and ID software
E	Implement a distinctive Mosman theme or 'identity' in streetscaping initiatives and park enhancements, to provide guidance in relation to matters such as size and placement of signs, landscape character, colours, materials, and design of structures.	Ongoing - March	Theme being carried through
E	Prepare landscape guidelines consistent with the adopted Mosman theme for the treatment of major 'gateways' to Mosman, Musgrave Street, and Avenue Road.	To be Completed by - March 2005	Achieved
E	Ensure continuing use of the Theme Reference Manual to include such items as bins, bollards, decorations, fencing, flower pots/boxes, lights, lookouts, paving, plantings, seats, shade covers, signs (regulatory and information) and traffic devices. The manual to include matters relating to each components' image, size, dimensions, colour, placement, installation and maintenance schedules.	Quarterly Review	Theme being carried through
E	Ensure that all consultants use the Theme Reference Manual to inform their considerations and advice to Council.	Ongoing - July	Theme being carried through
F	Liaise with managers/providers of other parks, recreation and cultural areas, facilities or services to achieve more effective and coordinated management of such opportunities.	Ongoing - March	Addressed to some extent through Recreation Community group
G	Identify contract management staff skills and training programs to develop those skills.	Ongoing - March	Done as a matter of course

PROGRAM 10 PARKS, RECREATION AND CULTURE

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 10.01: POLICY AND ADMINISTRATION AND CUSTOMER FOCUS		**CO-ORDINATOR: DIRECTOR COMMUNITY DEVELOPMENT**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
H	Continue to liaise and negotiate with the Sydney Harbour Federation Trust on the Cross Street site including on plans of management for active recreation proposals.	Quarterly Review - July	Ongoing close consultation with Sydney Harbour Federation Trust particularly in relation to Cross Street recreational opportunity
H	Participate actively in the processes of the Trust in preparing management plans to achieve Mosman friendly outcomes and which meet Council's objectives for the area.	Quarterly Review - August	Ongoing close consultation with Sydney Harbour Federation Trust
H	Co-ordinate community sporting groups and school stakeholders in formal dialogue with the Sydney Harbour Federation Trust in support of the community's position adopted by Council.	Quarterly Review	Ongoing close consultation
H	Lobby the Federal Government, Opposition and Democrats to provide sufficient funds to the Trust to permit to undertake its work without the need to repay the funds or generate income simply to maintain the physical assets.	Quarterly Review	Addressed in previous review
H	Pursue options with the State Government and/or suitable private sector to provide improved public transport to the Mosman sites such as link buses and ferry services to Clifton Gardens and or the former Army Maritime School and HMAS Penguin with the view of reducing reliance on vehicular access.	Quarterly Review	Ongoing close consultation with Sydney Harbour Federation trust
H	Acknowledging the prohibition on the sale of land other than Schedule 2 in the Trust legislation, Council continue to oppose long-term leases which do not serve a community benefit.	Quarterly Review	Ongoing close consultation with Sydney Harbour Federation trust
H	For Schedule 2 land in Markham Close, Council support application of appropriate planning measures in accordance with the adopted plan of management to ensure future development is complementary to the surrounding Headland Park and residential environment.	Quarterly Review	Ongoing close consultation with Sydney Harbour Federation trust

PROGRAM 10 PARKS, RECREATION AND CULTURE

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 10.01: POLICY AND ADMINISTRATION AND CUSTOMER FOCUS		**CO-ORDINATOR: DIRECTOR COMMUNITY DEVELOPMENT**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
I	Ensure that any further Management Plans for Middle Head/Georges Heights that are placed on public exhibition is a "Mosman friendly" plan in that there is minimal adverse impact to the existing Mosman community especially in relation to through traffic.	Ongoing	Ongoing close consultation with Sydney Harbour Federation trust
I	Negotiate for Council to continue existing arrangements for use of Middle Head Oval – ie Council maintains and allocates uses in return for free rent.	Ongoing	Ongoing close consultation with Sydney Harbour Federation trust
I	Strive to provide multi-purpose courts including an indoor facility at Cross Street subject to management planning process, or any other suitable site.	Ongoing	Achieved significant progress with Trust agreeing to lease site to the Council
I	Monitor outcomes of proposed listing of heritage items on the National Estate and their ongoing conservation.	Ongoing	Ongoing
J	Continue to hold more Community Conversations to engage residents in the cultural life and development of Mosman, explore other opportunities to involve and inform all age groups and develop a publicity campaign and budget aimed at reaching all residents to promote the services, activities and events provided by Council, community organisations and others.	Ongoing - March	Community Conversations and other consultations mechanisms done regularly as appropriate
I	Develop a strategy and budget to improve cultural signage related to Mosman's facilities and services such as Taronga Zoo, Mosman Art Gallery & Community Centre, Mosman Library and Mosman Senior's Centre.	Ongoing	Cultural signage improved
B	Continue the development of the Mosman Sporting Wall of Fame.	Ongoing - September	Ongoing. New names added during the period

PROGRAM 10 PARKS, RECREATION AND CULTURE

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 10.01: POLICY AND ADMINISTRATION AND CUSTOMER FOCUS		**CO-ORDINATOR: DIRECTOR COMMUNITY DEVELOPMENT**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
B	In consultation with local sports clubs create an annual calendar of sporting fixtures, keep the directory of sports clubs up to date and encourage local sports clubs to link to Council's website.	Ongoing - September	Sports clubs decided against this approach
B	Consider the benefits of having seasonal 'join up' days at local sports clubs and a combined 'showcase day' for all sports in Mosman.	Ongoing - September	Sports clubs decided against this approach

PROGRAM 10 PARKS, RECREATION AND CULTURE

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 10.02: PARKS, GARDENS, PLAYGROUNDS AND CIVIC SPACES		**CO-ORDINATOR: MANAGER ASSETS AND SERVICES**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A	Implement where appropriate public domain improvements for Mosman's civic spaces in accordance with the Public Domain Improvement Program.	Ongoing - November	Ongoing
A,B,C	Ensure that funding needs for maintenance and improvement of parks and gardens are considered in any forward financial plan.	Ongoing - March	Submitted annually as part of budget process
B	Undertake projects in accordance with relevant priority programs and Plans of Management for: • Clifton Gardens • Balmoral Reserves • Mosman Park • Rawson Park	To be Completed by - January 2006	Ongoing
B	Incorporate public art and heritage features in key informal open spaces, as part of Plans of Management and playground planning.	Ongoing	Ongoing
D	Continue to implement the adopted Playground Improvement Program undertaking works for one larger and one smaller playground each year as a minimum	Ongoing - September	Bay Street completed, programme continuing
D	Consult with children, parents and Ward Councillors in preparing concept/detailed designs for each playground prior to upgrade.	Ongoing - September	Ongoing as part of design process
D	Investigate, identify and seek grant opportunities to support the implementation of Open Space improvements including the Playground Upgrade Program.	Ongoing - February	Applications submitted to Grant authorities
C	Prepare a five year action plan to improve disability access within all planning and operations, including catering for people in wheelchairs and people with sight impairments.	To be Completed by - January 2006	Ongoing

PROGRAM 10 PARKS, RECREATION AND CULTURE

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 10.02: PARKS, GARDENS, PLAYGROUNDS AND CIVIC SPACES		**CO-ORDINATOR: MANAGER ASSETS AND SERVICES**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
C	Undertake a review of walking paths and develop strategies to address issues and improve the provision of the paths, associated signage and disability access.	To be Completed by - June 2006	Included as part of open space audit process
E	In any re-zoning proposals evaluate opportunities to increase open space.	Annual Review - March	LEP Review underway. Opportunities to increase open space will be evaluated with any rezoning proposal.
A	Investigate and implement more challenging activities for older playground users.	Ongoing - September	BMX track approved
A	Provide shading and tables in playgrounds and parks as part of strategic reviews.	Ongoing - September	Ongoing as part of open space improvement programme
B	Ensure that environmental implications are considered when developing or reviewing works and maintenance programs in an effort to reduce environmental impacts. For example, the use of recycled materials where appropriate.	Ongoing - September	Requirement that all contractors supply EMP within tender proposals

PROGRAM 10 PARKS, RECREATION AND CULTURE

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 10.03: RECREATIONAL FACILITIES		**CO-ORDINATOR: MANAGER ASSETS AND SERVICES**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A	Provide opportunities for community involvement in sports planning and ensure the needs of sporting field user groups are understood and supported through such means as the Recreation Advisory Group and Sporting Facilities User Group.	Half Year Review - February, August	Recreational Advisory Group meets regularly
A,B,C,D,E	Review the Policy for Use and Maintenance of Sporting Fields.	Annual Review - August	Reviewed annually
B	Implement a 5 year maintenance plan for structures and furniture in sporting fields and facilities.	Ongoing - December	To be incorporated into Asset Management System
B	Review the irrigation requirements and irrigation maintenance programs for systems within sporting fields.	Ongoing - June	Ongoing
C	Annually review and include in the Open Space Capital Improvement Program projects in the five-year Sporting Fields Improvement Program as appropriate.	Annual Review - March	Included as part of budget submissions
C	Encourage the use of informal areas and sporting facilities by youth taking into account the document by Urban Design Advisory Service 'Urban Design Guidelines with Youth People in Mind'.	Ongoing - November	Youth services staff actively involved in the Mosman Festival which incorporated many sports activities and are working up more active school holiday activities for the summer season
D	Ensure that users of sporting fields and facilities meet their financial obligations to the Council promptly.	Quarterly Review	A review of sporting fields and facilities & recovery rates across the SHOROC region was undertaken in 05/06. Mosman's user charge recovery was the best across the region. The fees & charges pertaining to sporting fields & oval usage is reviewed annually in line with the Budget/Pricing Policy
E	Co-operate as appropriate with the Sydney Harbour Federation Trust in the planning for recreational facilities, including hardsurface netball courts, at the Cross Street site or any other suitable site.	To be Completed by - March 2006	Signed Agreement between Council and SHFT has secured site for use by Council

PROGRAM 10 PARKS, RECREATION AND CULTURE

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 10.03: RECREATIONAL FACILITIES		**CO-ORDINATOR: MANAGER ASSETS AND SERVICES**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
C	Assess any opportunities and consider the appropriateness of, and options for, establishing another aquatic facility including a 50-metre pool, as desired by the community, and undertake rigorous financial analysis.	Ongoing - June	Matter for consideration as part of plan making project to be undertaken in 2007.
C	Investigate options for indoor and outdoor hockey through liaising with SHOROC and potential user groups.	Ongoing	Ongoing
B	Continue to develop water reuse projects to reduce dependency on mains water supply for projects including irrigation of Allan Border and Balmoral Ovals and water use in Balmoral Oval Pavilion as outlined in the Water Reuse Feasibility Report endorsed by Council.	Ongoing - March	Balmoral re-0use scheme at design stage, Cross St site also at design stage
C	Develop guidelines and reporting processes to be used by Sporting Fields User Groups to ensure they meet their obligations and requirements regarding the use of public facilities.	Ongoing - March	Guidelines to be developed by Manager Governance in consultation with Open Space Team by June 2007.
E	Ensure that environmental implications are considered when developing or reviewing works and maintenance programs in an effort to reduce environmental impacts. For example, the use of recycled materials where appropriate.	Ongoing - August	All tenderers have to supply EMP as part of contract documentation.

PROGRAM 10 PARKS, RECREATION AND CULTURE

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 10.04: BEACHES, SEA POOLS AND FORESHORES		**CO-ORDINATOR: MANAGER ASSETS & SERVICES**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A	Monitor global warming reports, the increase in sea levels and associated storm events and their intensity in order to safeguard all sea walls and beach frontages.	Ongoing - September	Ongoing. Member of the Sydney Coastal Councils Group which is running two related projects.
A	Councillors and staff to attend coastal conferences and seminars and be encouraged to prepare papers on Mosman's experiences.	Ongoing - November	Membership of Sydney Coastal Council Group and attendance at meetings
A	Implement works identified in condition audits of marine structures.	Ongoing - June	Inkerman St works completed, Balmoral condition survey completed
A	Always consider opportunities for the provision of public art around beaches, sea pools and foreshores.	Ongoing	Ongoing
B	Subject to environmental considerations continue negotiations with the Department of Defence and the National Parks and Wildlife Service to link Balmoral Park precinct with Clifton Gardens via HMAS Penguin, The Sydney Harbour National Park and Trust lands.	Ongoing - September	Walkway completed by SHFT
B	Prepare plans for the staged construction of a continuous walking track from Spit Bridge to Taronga Wharf, in close consultation with the NSW National Parks and Wildlife Service and Department of Defence, and explore available sources of funding under the State Government's Integrated Land and Water Access Plan.	Ongoing - September	Ongoing (see above)
B	Review Council's provision of boat/dinghy racks and the location of boat racks.	Ongoing - August	Moorings provided at Inkerman, completed extension of racks at Pearl Bay
A,B	Call Tenders for inspection and routine maintenance of marine structures	Ongoing - April	Document in preparation

PROGRAM 10 PARKS, RECREATION AND CULTURE

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 10.05: CULTURAL DEVELOPMENT		**CO-ORDINATOR: MANAGER CULTURAL SERVICES**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A	Increase audiences by expanding the 'variety' of cultural events presented in the MAG&CC (subject to building and equipment limitations and competing demands: eg children's services).	Ongoing - September	Achieved and ongoing. Presented a series of puppetry performances in conjunction with the Mosman Festival and the exhibition 'Mr Squiggle. Who's pulling the strings? The Art & Life of Norman Hetherington'. Also presented a 'jazz blues concert' featuring Jan Preston and a 'Play Reading' starring numerous professional actors.
A	Explore the potential for small-scale theatre productions and performances and relate to Gallery Exhibition programs where possible.	Ongoing - September	Achieved and ongoing. Presented a 'Play Reading' titled 'The Boating Party' starring numerous professional, Sydney based actors.
A	Investigate the potential for using major well-located sites including but not only such as the Christian Science Church or the Belmont Road Bowling Club for future community or cultural services.	Annual Review - March	No progress as Christian Science Church or Bowling Club unlikely to become available in the near future.
A,B	Liaise with and assist community organisations in the planning and provision of cultural activities for education and enjoyment.	Ongoing - September	Achieved and ongoing. Assistance and support provided to a variety of local community groups and schools; e.g. Mosman Symphony Orchestra.
A,B	Seek sponsorship and community support to offset the costs associated with cultural events.	Ongoing	Achieved and ongoing. Received support and inkind sponsorship for the puppetry performance program associated with the Mosman Festival.
A,B	Provide advice to Council on funding sources available for cultural programs.	Ongoing - March	Achieved and ongoing.
A,B	Promote a network of information about cultural opportunities for Mosman residents and ensure that all cultural events are included in the bi-monthly calendar of community events.	Ongoing - March	Achieved and ongoing.

PROGRAM 10 PARKS, RECREATION AND CULTURE

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 10.05: CULTURAL DEVELOPMENT		**CO-ORDINATOR: MANAGER CULTURAL SERVICES**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A,B	Develop and implement high quality public programs relating to the Mosman Art Gallery & Community Centre that will be of interest to Mosman region residents.	Ongoing - September	Achieved and ongoing. Organised and presented the second 'Art Market' for local artists, collectors and residents wishing to sell their original artworks. The event attracted approximately 1,500 visitors.
C	Contribute to the production of the Mosman Sport and Leisure Directory and ensure that cultural facilities and services are listed on our Website.	Ongoing - September	Achieved and ongoing.
D	Support and develop the Mosman Public Art Trust.	Ongoing - September	Achieved. Support and assistance provided to Mosman Public Art Trust regarding a proposed public sculpture project by Sydney artist, Christopher Hodges for Centenary Circle, Mosman.
D	Organise and present the 8th Annual Mosman Address featuring Mike Monro.	Ongoing - September	Achieved. Annual Mosman Address presented by Guy Cooper, CEO Taronga Zoo, on Friday evening, June 30.
D	Continue the incorporation of public art both permanent and ephemeral into our parks, gardens, foreshores and civic spaces.	Ongoing - September	Achieved and ongoing. In conjunction with the 2005 Mosman Festival, organised and presented *Painting in the Park*, *Chalk It Up; Art on the Pavement*, and a *Sand Sculpture Competition*.
D	Reconsider the possible 'Centenary Circle' Public Art Commission.	Ongoing - March	Limited progress. Planning for proposed public sculpture commission for Centenary Circle undertaken, however, project withdrawn.

PROGRAM 10 PARKS, RECREATION AND CULTURE

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 10.05: CULTURAL DEVELOPMENT		**CO-ORDINATOR: MANAGER CULTURAL SERVICES**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
D	Commission and ensure the production and installation of the 'Horse Trough' public artwork (subject to necessary funding).	To be Completed by - Novr 2004	No progress due to insufficient funds and difficulty obtaining the historical horse trough from the donor.
D	Through the Mosman Public Art Trust commission more public art works and investigate the feasibility of a dedicated public art place (or places) in Mosman.	Ongoing - September	No progress due to concentration of time and effort on proposed sculpture commission for Centenary Circle.
D	Develop a comprehensive Public Art Policy/Strategy.	Ongoing - December	In progress (and due for completion by September 2006 and adoption by Council in October 2006)
E	Effectively communicate, promote and market the Mosman Art Gallery & Community Centre programs, activities and opportunities for venue hire to community, community education and leisure, and commercial/private groups.	Ongoing - September	Achieved and ongoing. Gallery programs promoted through half yearly exhibition flyers, regular advertising, and notices in the Mosman Daily. Venue hire promoted through MAG&CC brochure, Yellow Pages listings and relevant industry magazines.

PROGRAM 10 PARKS, RECREATION AND CULTURE

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 10.05: CULTURAL DEVELOPMENT		CO-ORDINATOR: MANAGER CULTURAL SERVICES	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A	Working with others as appropriate, continue existing programs and implement initiatives as identified in the Cultural Plan 2005-2009 relating to: Attitudes and Values and Cultural Diversity including: Strengthening supportive programs locally including volunteering • Providing opportunities for expression of community spirit and friendship • Encouraging social and cultural diversity • Appreciating and revitalising intergenerational relationships through a range of programs and activities • Celebrating local talent and recognising local achievements. • Performing Arts including: • Higher support from the Council to address the clear request for more music programs and events, including open-air concerts, rock eisteddfods and school performances. A dedicated performance space or venue is also considered necessary along with a desire for drama and performance art.	Ongoing - September	Limited progress. Organised a number of community art events for the Mosman Festival, including a 'community photography competition' for all age groups, a 'sand sculpture competition', and an 'art on the pavement competition' as a means of celebrating local talent and providing an opportunity for residents to express their community spirit and friendship. These event relied heavily on the support and assistance of voluneers.
F	Develop mechanisms to celebrate local achievers and report on any funding implications in consultation with the community.	Ongoing - September	Achieved and ongoing. Through exhibitions and related public programs and events, a number of local and regional achievers were celebrated during the year including: Alison Muir, Diana Davidson, Norman Hetherington, Audrey Quigley and Bernard Sahm.
A,G	Investigate ways of upgrading the Grand Hall of the Mosman Art Gallery & Community Centre to met essential public performance requirements and standards and consider fundraising and sponsorship opportunities to achieve them.	Ongoing - September	Limited progress due to funding constraints.

PROGRAM 10 PARKS, RECREATION AND CULTURE

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 10.05: CULTURAL DEVELOPMENT			**CO-ORDINATOR: MANAGER CULTURAL SERVICES**
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A,G	Encourage more outdoor performances by local performing arts groups such as 'Shakespeare by the Sea' in close liaison with the community.	Ongoing - September	Performing arts groups strong component of Mosman festival and Shakespeare by the Sea continuing
A,G	Stimulate the Mosman music scene by planning, organising and presenting music festivals, concerts and eisteddfods in association with the Mosman Spring Festival and as individual events at the Mosman Art Gallery & Community Centre and other venues or locations in Mosman such as the Zoo and Mosman High School.	Ongoing - September	Achieved and ongoing. Presented a 'jazz blues concert' featuring Jan Preston in association with the Mosman Festival and facilitated performances by the Mosman Symphony Orchestra.
A,G	Investigate the possibility of a Mosman Music Prize.	Ongoing - September	No progress.
A,G	Encourage local performing arts groups and students to develop their knowledge and skills by providing opportunities for visiting artists and groups to perform or give master classes in Mosman.	Ongoing - September	Some progress though the Mosman Festival
A,G	Work with SHOROC, in particular, Warringah Council to find ways for Mosman residents to become involved in the Glen Street Theatre.	Ongoing - September	No progress.
F	Actively involve young people in the planning and provision of a broader range of cultural programs and activities for young people.	Quarterly Review - September	Limited progress. Presented 'Wearable Art Workshop' in conjunction with the Youth Arts Festival and a 'Pavement Art Competition' in conjunction with the Mosman Festival.

PROGRAM 10 PARKS, RECREATION AND CULTURE

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 10.06: GALLERY EXHIBITIONS AND ACTIVITIES			**CO-ORDINATOR: MANAGER CULTURAL SERVICES**
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A	Ensure that Gallery areas continue to be suitably arranged, fitted out, furnished and maintained in order to be highly efficient and effective and to reflect high standards commensurate with community and professional expectations whilst being mindful of budgetary limitations.	Ongoing - November	Achieved and ongoing. A hight standard of presentation is achieved at all times, and often invites praise from Gallery visitors. This is achieved within the limits of the relevant budgets.
A	Ensure that ongoing gallery processes and procedures which impact on other activities in the Mosman Art Gallery & Community Centre are communicated, planned and implemented across all activities carried out in the building.	Ongoing - November	Achieved and ongoing. Continuous interaction and effective communication between all Cultural Services staff ensures efficient operations within the complex.
A	Maintain contributory involvement in, and memberships of, professional associations and industry forums.	Ongoing - April	Achieved and ongoing.
B	Establish a 'Major Australian Artists' exhibition program for artists of Mosman and surrounding districts, eg Nancy Borlase, Margaret Preston, Guy Warren, Kerrie Lester, Theosophical Society Artists, Julian Ashton Art School, and Artists Camps of Mosman (subject to funding and limitations of Gallery).	Ongoing	Achieved and ongoing. Organised and presented a diverse program of 14 exhibitions derived from local, regional and national sources. 8 exhibitions included artists associated with Mosman and surrounding districts. The exhibition program included: *Mr Squiggle; Who's Pulling the Strings, Bon a Tirer, River & Wood, Redlands Westpac Art Prize, Aquamarine, Mosman Art Society, Masterpieces from the Hinton Collection, Australian Society of Marine Artists, Artists of Mosman 2088, Contemporary Wearables, Chinese Whispers, Mosman Youth Art Prize, Being at Bundanon* and *Wit and Wonder*. *Mr Squiggle* was an outstanding success attracting a record attendance of 6,200 visitors. *Masterpieces from the Hinton Collection* was not far behind with 5,700 visitors.

PROGRAM 10 PARKS, RECREATION AND CULTURE

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 10.06: GALLERY EXHIBITIONS AND ACTIVITIES		**CO-ORDINATOR: MANAGER CULTURAL SERVICES**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
F	Understand and where possible act as catalyst in regard to the needs of local artists and craft practitioners and promote the artistic heritage of Mosman, especially the 'Artists' Camps' of late 19th Century.	Quarterly Review - September	Achieved and ongoing. Organised and presented the *'Artists of Mosman: 2088'* exhibition and assisted the *Mosman Art Society* with the planning and presentation of their 10th Anniversary Exhibition at the Mosman Art Gallery. With regard to the heritage of Mosman, presented the '*Masterpieces from the Hinton Collection'* touring exhibition which included paintings by artists who worked at the 'Artists' Camps' of Mosman in the late 19th century.
B	Actively promote the Art Gallery's location and services to pedestrian traffic in the Spit Junction, Mosman Square Area.	Ongoing - April	Achieved and ongoing. Secured the name change of Short Street to 'Art Gallery Way' as a means of advertising and promoting the Art Gallery.
B	Develop, plan and implement high quality public programs that will enhance the Gallery's exhibition schedule and be of interest to the residents of Mosman and surrounding areas, and have income generating potential.	Ongoing - September	All exhibitions detailed above were supported by education activities and special events such as public lectures and talks, workshops, demonstrations, seminars, excursions, and with respect to the *Mr Squiggle* exhibition, a puppet performance program. The Gallery's Festival Program included three events held at Balmoral; *Painting in the Park, Chalk It Up* and the *Sand Sculpture Competition.* The Gallery also contributed to the SHOROC Youth Festival in April by presenting a 'Wearable Art Workshop'.
B	Organise the annual Allan Gamble Memorial Art Prize in conjunction with the Mosman Art Prize.	Ongoing - September	Achieved and ongoing. 2006 Allan Gamble Memorial Art Prize won by Rachel Ellis for her nostalgic painting, ***Russell & Havannah Street Corner, Bathurst*.**

PROGRAM 10 PARKS, RECREATION AND CULTURE

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 10.06: GALLERY EXHIBITIONS AND ACTIVITIES		**CO-ORDINATOR: MANAGER CULTURAL SERVICES**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
B,C	Seek sponsorship, patronage and grants to offset costs associated with gallery activities.	Ongoing	Achieved and ongoing. Received total financial support and patronage of; $32,500. Mosman Art Prize; $2,000, Mosman Youth Art Prize; $3,500 Allison Muir; $5,000, Masterpieces from the Hinton Collection; $9,000, Chinese Whispers; $3,000, Bernard Sahm; $10,000.
A,B,E	Continue ongoing policy and development review.	Ongoing	Achieved and ongoing.
C,D	Ensure that volunteers are continually recruited, supported and trained to assist gallery services and that their efforts are acknowledged.	Ongoing - April	Achieved and ongoing, as new volunteers join the Gallery.
C,D,E	Actively promote the inclusion of artist workshops in the gallery programs.	Ongoing - April	Achieved. Artist workshops presented with the following exhibitions: *Mr Squiggle; Who's Pulling the Strings, Bon a Tirer, Aquamarine, Australian Society of Marine Artists, Chinese Whispers,* and *Wit and Wonder.*
D	Expand the activities program for Friends of the Gallery and Volunteers, and link with other Galleries and Art Centres.	Ongoing - December	Achieved and ongoing. Four art excursions organised for the Friends of the Gallery; Sculpture by the Sea, Artbank, Sydney Art on Paper Fair, Pat Corrigan Art Collection, and Georges Heights Arts Precinct.
D	Continue to develop and support the Art, Library and Culture Advisory Group, The Friends of the Gallery, Young Friends and Volunteers and draw on the expertise of the wider visual arts/craft profession.	Ongoing - November	Achieved and ongoing

PROGRAM 10 PARKS, RECREATION AND CULTURE

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 10.06: GALLERY EXHIBITIONS AND ACTIVITIES			**CO-ORDINATOR: MANAGER CULTURAL SERVICES**
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
D	Work with relevant professional bodies, community and government organisations in the planning and promotion and delivery of services.	Ongoing - February	Achieved and ongoing. Gallery staff worked with a variety of community groups and arts organisations during the past year including the Art Gallery of NSW, National Gallery of Australia, Powerhouse Museum, New England Regional Art Museum, Toowoomba Regional Art Gallery, Grafton Regional Art Gallery, Mosman Art Society, Australian Society of Marine Artists, and The Bundanon Trust.
D	Assess and compile survey information to monitor visitor satisfaction and suggestions.	Ongoing - February	Achieved and ongoing. Gallery Visitors' Book records comments by 'visitors' about exhibitions and programs. Survey conducted March to May 2006. Results very pleasing with 96% general satisfaction rating.
D	Plan and implement programs for young people in consultation with young people, eg. Shoreshocked Festival art activities.	Ongoing - February	The Gallery's Festival Program included two events held at Balmoral specifically for young people; *Chalk It Up* and the *Sand Sculpture Competition.* The Gallery also contributed to the SHOROC Youth Festival in April by presenting a 'Wearable Art Workshop'**.**
E	Ensure that all paintings, art works and other cultural items belonging to Council are housed safely and appropriately, through regular monitoring and assessment.	Ongoing - February	Achieved and ongoing with the assistance of dedicated Gallery volunteers.
E	Ensure that the Mosman Art Collection is maintained, conserved and properly documented and that the Mosman Art Prize continues to be recognised as a professionally run acquisitive exhibition.	Ongoing - September	Achieved and ongoing with the assistance of dedicated Gallery volunteers, subject to budget constraints.

PROGRAM 10 PARKS, RECREATION AND CULTURE

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 10.06: GALLERY EXHIBITIONS AND ACTIVITIES		**CO-ORDINATOR: MANAGER CULTURAL SERVICES**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A	Seek out opportunities to enhance the use of the Mosman Art Gallery and community Centre by local artists by relocating some children's services from time to time with a view to permanent relocation should the opportunity arise.	Ongoing - September	No progress to date.
A	Make the Mosman Art Collection more accessible to the public through such means as changing displays in the Council Chambers, public tours through Council offices to see the works, and occasional exhibitions of the collection in the Mosman Art Gallery. A dedicated Mosman Art Collection catalogue should also be produced.	Ongoing - September	Partly achieved and ongoing. Three different displays of selected works from the Mosman Art Collection arranged for the Council Chambers during the past year and selected works also displayed in the Gallery. A dedicated Mosman Art Collection catalogue not achieved.

PROGRAM 10 PARKS, RECREATION AND CULTURE

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 10.07: COMMUNITY ARTS, CRAFTS AND ACTIVITIES		**CO-ORDINATOR: MANAGER CULTURAL SERVICES**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A,B	Further develop the quality arts and crafts theme of the Mosman Village Market.	Ongoing - September	Achieved and ongoing. Continuous efforts are made to locate and secure quality arts and crafts stallholders for the Markets.
A,B,C	Liaise with and assist community organisations in the planning and provision of arts and craft activities and events for education and enjoyment.	Ongoing - September	Achieved and ongoing. Cultural Services staff provided advice and assistance to a variety of community organisations and groups in relation to organising and presenting arts and crafts activities and events; e.g. University of the Third Age, Art for Humanity, and the Northern Nursery School.
A,B,C	Link market activities to the Mosman Art Gallery & Community Centre precinct/activities.	Ongoing - September	Achieved through cross promotion of Gallery exhibitions and Markets activities.
B	Hold an annual evening Christmas Village Market.	Ongoing - September	Achieved. December evening Market, 2004.

PROGRAM 10 PARKS, RECREATION AND CULTURE

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 10.08: CIVIC/COMMUNITY EVENTS ORGANISED BY COUNCIL	**CO-ORDINATOR: MANAGER COMMUNITY & BUSINESS RELATIONS**		
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A	Seek grants, sponsorship and other funding for community events organised by Council.	Ongoing - June	Significant sponsorship achieved fro the Mosman festival and associated cultural events
A	Seek new and innovative ways to promote civic and community events eg. Town Crier to promote Mosman Spring Festival activities.	Ongoing - December	Town Crier used during Spring Festival Parade
A,B	Ensure the success of community events including the Civic Church Service, Mosman Day (9 June) the Mosman Spring Festival and the Mosman Garden Competition.	Ongoing - November	Civic Church service now being run by the Inter Church Council. Other events run successfully during the period
B	Ensure that Council organised civic and community events are organised in accordance with the guidelines laid out in the Special Event Management Policy.	Ongoing	Done as matter of course
A	Introduce multi-cultural elements into the annual Mosman Spring Festival program (2005) by inviting participation from local and regional community groups and associations representing people from culturally and linguistically diverse backgrounds.	Ongoing - September	Done particularly through the Taste of the World Food Fair
A	Actively encourage the use of the Village Green for a range of community gatherings.	Ongoing - September	Used extensively
A	Develop a greater range of community celebrations, gatherings and street performances, and involve the community in planning, organisation and presentation; for example; an ethnic food festival, and/or a 'Mosman Is' theme relating to whales, beaches and water celebration with sand castles and fun for all ages.	Ongoing - September	Achieved particularly during the Mosman festival
A	Introduce a dedicated youth program into the Mosman Spring Festival involving young people in planning, organising and presenting.	Ongoing - September	Achieved especially through the 24/7 Youth Film Festival

PROGRAM 10 PARKS, RECREATION AND CULTURE

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 10.09: COMMUNITY/COMMERCIAL EVENTS APPROVED/FACILITATED BY COUNCIL		**CO-ORDINATOR: MANAGER COMMUNITY & BUSINESS RELATIONS**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A	Assist in the promotion of local community events through stocking brochures, through ensuring all events are included in bi-monthly calendar of community events, and through advising the media of forthcoming activities.	Ongoing - November	Done as a matter of course
B	Liaise with and assist local organisations in planning for and organising community events in accordance with Council's Special Event Management Policy.	Ongoing - November	Achieved and ongoing

PROGRAM 10 PARKS, RECREATION AND CULTURE

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 10.10: FRIENDSHIP AGREEMENTS		CO-ORDINATOR: MANAGER COMMUNITY & BUSINESS RELATIONS	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A	Provide information and assistance to our Friendship communities.	Ongoing - March	Visits to Glen Innes, Mudanjiang, Norfolk Island and Paciano during the year Glen Innes visit to Mosman
A,B,C	Promote and encourage the community to take advantage of the Friendship Agreements.	Ongoing - March	Publicity campaign for Norfolk Island and Paciano during the year
A,B,C	Keep the web site current on this subject and provide links to relevant web sites.	Ongoing - March	Done as a matter of course
B	Gain media coverage of Friendship Community initiatives.	Ongoing – Review August	Achieved as appropriate
A,B,C	Continue to support the Glen Innes Aboriginal Art Education Project	Ongoing - September	Ongoing
A,B,C,D	Encourage Mayoral/Councillor representation at the annual Glenn Innes Celtic Festival held on the first weekend in May each year.	Ongoing - March	Achieved and ongoing
A	Facilitate the Mosman/Glen Innes Friendship Group to build stronger links between individuals in both communities.	Ongoing	Relationship strengthened during the year
A,B,C	Involve all age groups in local activities and programs with our Friendship Communities in order to enhance understanding of cultural diversity, indigenous culture and needs, and to establish meaningful and rewarding relationships.	Ongoing - March	Strive to achieve this on an ongoing basis
A,C	Prepare a CDRom or DVD production of the photography exhibition, "Postcards from Mosman", and distribute to all Friendship Communities.	Ongoing - September	Achieved

PROGRAM 10 PARKS, RECREATION AND CULTURE

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 10.11: MOSMAN SWIM CENTRE		**CO-ORDINATOR: MANAGER COMMUNITY & BUSINESS RELATIONS**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A	Ensure that the Mosman Swim Centre strives to meet the needs of residents of all ages and fitness levels through continuing consultation.	Quarterly Review	Achieved and ongoing with patronage increasing steadily
A	Ensure that opening hours, programming and lane allocations reflect the needs and expectations of the community.	Quarterly Review	Regular reporting on customer needs
A	Ensure friendly, professional customer service that underpins a safe swim centre providing equitable access to all persons regardless of age, race, religion, gender, physical disposition or level of skill.	Quarterly Review	Support in regard to customer service provided
A	Position the Mosman Swim Centre as a Council provided, quality managed and safe facility and ensure existing and potential customers are informed of the services and benefits offered by the Centre.	Quarterly Review	Achieved and ongoing
B	Ensure the provision of high quality services through qualified, experienced and empowered staff.	Quarterly Review	Achieved and ongoing
B	Ensure the health and safety of the Swim Centre users, the Operator's staff, its contractors and suppliers.	Quarterly Review	Achieved and ongoing
B	Ensure that the Centre and its assets are managed in accordance with the Facilities Management Plan and in an environmentally responsible manner to optimise long-term sustainability, and ensure they are presented to a standard that will encourage patronage.	Quarterly Review	Achieved and ongoing
B	Ensure the Swim Centre Operator practices effective environmental management consistent with the principles of Ecologically Sustainable Development.	Quarterly Review	Achieved and ongoing
C	Ensure prudent financial management and effective business systems and monitor monthly and quarterly reports and the Swim Centre's Annual Management Plan.	Quarterly Review	Achieved and ongoing

PROGRAM 10 PARKS, RECREATION AND CULTURE

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 10.11: MOSMAN SWIM CENTRE		**CO-ORDINATOR: MANAGER COMMUNITY & BUSINESS RELATIONS**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
D	Monitor overall performance of the Swim Centre through formal and informal processes including reports and meetings to ensure the smooth running of the Centre.	Quarterly Review	Achieved and ongoing

PROGRAM 11 TRANSPORT AND TRAFFIC

CONVENOR: DIRECTOR ENVIRONMENT & PLANNING

SUB-PROGRAM 11.01: POLICY AND ADMINISTRATION AND CUSTOMER FOCUS		**CO-ORDINATOR: DIRECTOR ENVIRONMENT & PLANNING**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A,E	Monitor and review policies on Public Transport and lobby for additional bus services, particularly at night. Await Better Buses proposal	Annual Review - March	Discussions and regular meetings held with STA as part of relationship development
A,B,C	Implement a regional approach to transport issues and participate in appropriate groups and forums.	Annual Review - March	Draft "SHOROC INTEGRATED TRANSPORT ACTION PLAN" in place – Council participating in Group input Council also participating in input into Joint NSROC and SHOROC Transport workshops to develop regional plan
A,B,C	Liaise with, foster contacts, lobby Statutory Bodies, Federal, State and local Governments and Opposition in order to achieve program objectives.	Annual Review - March	Included in Draft "SHOROC INTEGRATED TRANSPORT ACTION PLAN" to be submitted to RTA and other Transport authorities. Also SHOROC and NSROC plan identified to be used as a potential lobbying tool.
C,F	Review methods of public consultation. Prepare procedural manual for traffic/transport matters	Ongoing - December	Traffic Committee in place
A,B	Review the effectiveness and efficiency of the Spit/Military Road transport corridor subject to funding.	Annual Review - March	Part of the Draft "SHOROC INTEGRATED TRANSPORT ACTION PLAN"
C	Continue development of a SHOROC Regional Transport Model and Regional Transport Strategy.	To be Completed by - July 2006	Draft "SHOROC INTEGRATED TRANSPORT ACTION PLAN" in place
B	Vigorously oppose any increase in clearway hours in residential streets and oppose dedicated bus only lanes along main road corridors.	Annual Review - March	Ongoing

PROGRAM 11 TRANSPORT AND TRAFFIC

CONVENOR: DIRECTOR ENVIRONMENT & PLANNING

SUB-PROGRAM 11.01: POLICY AND ADMINISTRATION AND CUSTOMER FOCUS		CO-ORDINATOR: DIRECTOR ENVIRONMENT & PLANNING	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
B	Negotiations be conducted with the RTA on a traffic management plan with the objective of closing the am peak hour Pearl Bay Avenue, such plans to include improvements in efficiency of the intersection at Spit Road and Ourimbah Road.	Annual Review - December	Included in Draft "SHOROC INTEGRATED TRANSPORT ACTION PLAN" to be submitted to RTA and other Transport authorities. Liaising with RTA ongoing
B	Lobby for provision of viable alternative all weather urban freight routes to the Warringah peninsula other than via the Spit/Military corridor	Ongoing - April	Draft "SHOROC INTEGRATED TRANSPORT ACTION PLAN" in place. Also put forward in NSROC and SHOROC Transport workshop
D	Erect pedestrian signage in Council precincts in accordance with the Public Domain Improvement Program and review outcomes to identify further need.	Ongoing	Ongoing
A,E	Encourage use of Travel Demand Management techniques as a means of reducing the adverse impacts of traffic on the Mosman community.	Ongoing - April	Draft "SHOROC INTEGRATED TRANSPORT ACTION PLAN" in place.
C	Convene and service Advisory Groups.	Ongoing - June	Ongoing
A,B	Lobby State and Federal governments for third Middle Harbour crossing.	Annual Review - March	Opportunities are taken to acquaint State and Federal parliamentary representatives of Council's views. Particular reference has been made in terms of submissions to State Government on Spit Bridge widening.

PROGRAM 11 TRANSPORT AND TRAFFIC

CONVENOR: DIRECTOR ENVIRONMENT & PLANNING

SUB-PROGRAM 11.02: ROADS		**CO-ORDINATOR: MANAGER ASSETS AND SERVICES**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A	Prepare annual maintenance and improvement program for regional roads.	Annual Review - July	5 year Plan in place
B,C	in conjunction with other SHOROC Councils negotiate an agreement with Telstra for procedures regarding restorations to road openings	To be Completed by - Dec 2005	Telstra Agreement in place
A,B,C	Review and co-ordinate works with public utilities.	Annual Review - July	Ongoing
A	Undertake a road condition survey and review funding levels for road rehabilitation.	To be Completed by - June 2005	Completed 2005 - 5 year Plan in place
A	Prepare a 5 year forward works program for road rehabilitation from condition survey data.	To be Completed by - June 2005	Completed 2005 - 5 year Plan in place
A,D	Review the latest rehabilitation methods for road assets as and when appropriate.	Annual Review - June	Reviewed annually
A	Prepare cost effective designs for road rehabilitation in a timely manner to ensure forward works programs can be implemented.	Annual Review - June	Completed 2005 - 5 year Plan in place
A	Implement an inspection and monitoring program for retaining structures.	To be Completed by – Dec 2005	Completed 2005- information to be input to AMS
C	Review Council's Road Opening Code.	Annual Review - December	Reviewed Annually
B	Review Council's restoration rates in light of the contract for road rehabilitation services awarded in March 2004.	Annual Review - April	Reviewed Annually

PROGRAM 11 TRANSPORT AND TRAFFIC

CONVENOR: DIRECTOR ENVIRONMENT & PLANNING

SUB-PROGRAM 11.03: FACILITIES			**CO-ORDINATOR: MANAGER ASSETS AND SERVICES**
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A,B	Review condition survey and prepare annual maintenance program of works for crash barriers and signs.	Annual Review - December	To be completed as part of AMS Installation
A,B	Develop and implement a maintenance program for traffic signs and line marking on local roads.	Annual Review - December	To be completed as part of AMS Installation
B	Provide directional signage indicating accessible facilities and promote better signage with local businesses.	Ongoing - June	Ongoing
B	Assess requests for street lighting improvements as required and implement where appropriate.	Annual Review - March	Ongoing
B	Negotiate with the RTA for an increase in the Block Grant to maintain traffic facilities on local roads.	Annual Review - December	Annual Review
B	Support efforts by residents to underground overhead cables in Mosman by meeting costs associated with street lighting alterations and allowing direct engagement of Council contractors for road and footpath restoration.	Annual Review - March	Annual Review
C	In conjunction with other SHOROC Councils lobby Energy Australia to introduce improved maintenance techniques and technology for street lighting and improve business practices to realise savings or provide increased levels of service for residents by participating in the Street Lighting Improvement Program (SLIP)	Annual Review - September	Membership of SLIP – organisation formed to lobby for street lighting improvements
C	Pursue Energy Australia regarding refund of tariffs for extended periods of street light failure throughout Mosman.	Annual Review - August	Membership of SLIP – organisation formed to lobby for street lighting improvements
C	Ensure existing and planned street lighting provides a safe and well-lit environment.	Ongoing - September	Ongoing

PROGRAM 11 TRANSPORT AND TRAFFIC

CONVENOR: DIRECTOR ENVIRONMENT & PLANNING

SUB-PROGRAM 11.04: TRAFFIC MANAGEMENT		**CO-ORDINATOR: MANAGER PLANNING AND TRANSPORT**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A,E	Prepare annually a Traffic Report on the accident history for all roads.	Annual Review - June	Completed June 2006 - ongoing
A	Purchase microscopic modeling software Scates and Intanal, modeling packages that can assess the impacts of local traffic facilities. Further develop the Regional Traffic Model and seek funding in conjunction with the other three SHOROC Councils.	Annual Review - December	Annual Review
A	Negotiate with the Roads and Traffic Authority for a Military/Spit Road Route Performance Study, and impact of freight movements to the Northern Peninsula. (partially achieved with John Barnes study)	Annual Review - December	Included in Draft "SHOROC INTEGRATED TRANSPORT ACTION PLAN" to be submitted to RTA and other Transport authorities
B	In consultation with Council's Rangers strive to make carparks feel more friendly and safe through such means as improved lighting, paintwork and a systematic approach to the monitoring of carparks.	Ongoing - December	Ongoing
B	Assess the extent of parking restrictions around medical centres and shopping centres to meet parking needs of frail elderly.	Annual Review - May	Ongoing
C	Maintain a traffic facilities and devices database.	Annual Review - December	Annual Review
D,E	Monitor effectiveness of traffic regulation and enforcement.	Ongoing - June	Ongoing
B	Investigate opportunities to provide designated on-street parking areas for motor scooters/motorbikes where possible and appropriate throughout Mosman.	Ongoing - April	Sites implemented at Civic Centre, Balmoral in 2005/06
A,B	Review Resident Parking Schemes as required, in particular impacts on neighbouring streets.	Annual Review - December	Annual Review
A,B	Introduce planned Resident Parking Schemes and review feasibility of other areas according to Mosman's policy governing such schemes.	Annual Review - December	Annual Review

PROGRAM 11 TRANSPORT AND TRAFFIC

CONVENOR: DIRECTOR ENVIRONMENT & PLANNING

SUB-PROGRAM 11.04: TRAFFIC MANAGEMENT		**CO-ORDINATOR: MANAGER PLANNING AND TRANSPORT**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
D,E	Continue to administer the Local Traffic Committee and report on various traffic related matters with priority given to safety matters.	Annual Review - June	Ongoing
D,E	Review Traffic Management Plan process for street parties, special events and DAs.	To be Completed by - June 2006	Ongoing- Report to go to October 2006 Council Meeting.
E	Monitor with the RTA the progress of the plan to relocate the Spit West Car Park entrance to the Parriwi North intersection traffic lights.	Annual Review - September	In hand - correspondence with RTA over design issues
B	Facilitate parking including regulating accessible parking spaces and reviewing usage levels of Vista Street car park.	Ongoing - September	Ongoing
A,E	Investigate traffic management options for improvements around the Mosman Junction area.	Annual Review - December	Included in Draft “SHOROC INTEGRATED TRANSPORT ACTION PLAN” to be submitted to RTA and other Transport authorities

PROGRAM 11 TRANSPORT AND TRAFFIC

CONVENOR: DIRECTOR ENVIRONMENT & PLANNING

SUB-PROGRAM 11.05: ROAD AND PEDESTRIAN SAFETY		**CO-ORDINATOR: MGR ASSETS & SERVICES AND MGR PLANNING & TRANSPORT**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A	Assess and review the footpath management manual in line with best practice procedures and in liaison with Council's insurers.	To be Completed by - March 2006	Inspection regime to be implemented – manual adopted by Council
C	Review all parking restrictions in vicinity of pedestrian crossing facilities in Mosman through a pedestrian crossing audit (subject to funding).	Annual Review - December	Ongoing
D	Review 40km/h speed areas to possibly include child care facilities (partially achieved in Gouldsbury Street, The Crescent and Myahgah Road)	Annual Review - June	Ongoing
D	Prepare a brief to undertake a pedestrian access and mobility plan.	Annual Review - December	Ongoing
B	Undertake a footpath condition survey and review funding levels for footpath rehabilitation.	Annual Review - March	Ongoing
C,F,H	Investigate and implement Public Domain Improvements which give priority to pedestrians.	Annual Review - September	On going
B	Investigate and report on feasibility and effectiveness of alternative methods of treating footpath trips.	Ongoing - August	Ongoing – various methods in place
B	Following completion of the condition survey prepare a 5 year forward works program for footpath rehabilitation works.	To be Completed by - December 2005	To be completed as part of AMS implementation
C	Control footpath occupations in accordance with Council's policy.	Ongoing	Ongoing
D,H	Seek funding for road safety campaigns included in the Road Safety Action Plan.	Annual Review - June	Ongoing
D,H	Investigate further improvements to pedestrian safety at Spit Junction	Annual Review - December	Included in Draft "SHOROC INTEGRATED TRANSPORT ACTION PLAN" to be submitted to RTA and other Transport authorities

PROGRAM 11 TRANSPORT AND TRAFFIC

CONVENOR: DIRECTOR ENVIRONMENT & PLANNING

SUB-PROGRAM 11.05: ROAD AND PEDESTRIAN SAFETY		**CO-ORDINATOR: MGR ASSETS & SERVICES AND MGR PLANNING & TRANSPORT**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
D,E,H	Implement recommendations of Council's Road Safety Strategic Plan and Action Plan.	To be Completed by - June 2005	Ongoing
D	Identify when traffic lights need timing extension and liaise with RTA for adjustments.	Ongoing - June	Ongoing – site by site basis
G	Develop strategic walking routes.	Annual Review - March	Ongoing as part of SSHAP
E,H	Ensure that local traffic speed restrictions reflect local conditions.	Annual Review - March	Ongoing

PROGRAM 11 TRANSPORT AND TRAFFIC

CONVENOR: DIRECTOR ENVIRONMENT & PLANNING

SUB-PROGRAM 11.06: BICYCLES			**CO-ORDINATOR: MANAGER PLANNING AND TRANSPORT**
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A,B	Initiate a program for the promotion of cycling for transport and recreation.	To be Completed by - December 2006	Bike Plan adopted by Council 2005 – programme schemes being developed and implemented
B	Participate in the SHOROC Cycleway Mapping project.	To be Completed by - Dec 2005	Ongoing
A,B,C	Investigate funding opportunities to implement the recommendations of the Mosman Bicycle Strategy.	Annual Review - June	Annual Budget bids in accordance with Mosman Bike Plan
A,B,C	Implement the recommendations of the Mosman Bicycle Strategy	Annual Review - June	Ongoing as budget allows

PROGRAM 11 TRANSPORT AND TRAFFIC

CONVENOR: DIRECTOR ENVIRONMENT & PLANNING

SUB-PROGRAM 11.07: PUBLIC TRANSPORT		**CO-ORDINATOR: MANAGER PLANNING AND TRANSPORT**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A,B,C	Continue to lobby STA to maintain and link local bus and ferry services and provide more frequent and reliable services.	Annual Review - March	Ongoing as part of regular liaison/communication with STA – although Sydney Ferries now a standalone organisation
B	Negotiate and advocate with the State Government and private contractors to improve public facilities, transitways and timetables and improve access to buses, taxis and other public transport.	Annual Review - June	Ongoing as part of regular liaison/communication with STA
B,D	Negotiate with the State Transit Authority on possible options associated with the introduction of mini buses on local services in Mosman with the idea of servicing the ferry wharfs and foreshore areas during summer months.	Annual Review - December	Ongoing as part of regular liaison/communication with STA
B,C	Investigate options for the expansion of the Balmoral weekend ferry service and use of ferries to other suitable locations in Mosman.	Annual Review - June	Annual Review
B,D	Continue to seek sponsorship to undertake a two-month shuttle bus service on weekends during the summer months servicing Balmoral.	To be Completed by - November 2005	Service provided 2006 – reviewed annually
E	To investigate the implementation of Travel Demand Management Strategies.	Annual Review - December	Ongoing
B	Strive to achieve a taxi rank at Bridgepoint.	Bi-Annual Review - November	To be reviewed
B	Lobby to improve public transport options that focus on safety especially for young people attending universities etc and late night functions.	Ongoing - June	Ongoing
B,F	Liaise with Sydney Buses to achieve the provision of accessible buses on Mosman routes.	Ongoing - September	Ongoing as part of regular liaison/communication with STA

PROGRAM 11 TRANSPORT AND TRAFFIC

CONVENOR: DIRECTOR ENVIRONMENT & PLANNING

SUB-PROGRAM 11.08: INTEGRATED TRANSPORT		**CO-ORDINATOR: MANAGER PLANNING AND TRANSPORT**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A,B,C,D,E	Participate in the preparation of an Integrated Regional Transport Plan through SHOROC.	Annual Review - March	Draft “SHOROC INTEGRATED TRANSPORT ACTION PLAN” in place
A,B,C,D,E	Seek a commitment from the State government to work with SHOROC in planning and funding priority projects.	Annual Review - March	Draft “SHOROC INTEGRATED TRANSPORT ACTION PLAN” in place
A,E	Ensure an Integrated Regional Transport Plan addresses the priorities identified in Future Mosman.	Annual Review - June	Draft “SHOROC INTEGRATED TRANSPORT ACTION PLAN” in place
C	Lobby for provision of viable alternative all weather public transport and urban freight routes to the Warringah peninsula other than via the Spit/Military corridor	Ongoing - April	Draft “SHOROC INTEGRATED TRANSPORT ACTION PLAN” in place

PROGRAM 12 ECONOMIC AND REGIONAL DEVELOPMENT

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 12.01: POLICY AND ADMINISTRATION AND CUSTOMER FOCUS		**CO-ORDINATOR: DIRECTOR COMMUNITY DEVELOPMENT**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A	Seek community input and keep the community informed about economic development issues through various print and online media, and through meetings or seminars.	Annual Review	Achieved and ongoing
A	Regularly convene the Business Forum.	Annual Review - December	Achieved and ongoing
A,B,C	Ensure all relevant matters pertaining to this Program are posted on the Council's Website in a timely manner, are kept up to date and linked appropriately.	Quarterly Review	Achieved and ongoing
B	Promote the Town Centres DCP to the business community and ensure the business community are involved in any future review of the Town Centres DCP.	Annual Review	Promotion of the new LEP in hand through attendance at Business & Marketing Community Group and Business Forum by the strategic town planners and significant\ promotion of the LEP and Town Centres DCP review processes
A,B,C	Convene and service Business Marketing Advisory Group.	Ongoing - June	Achieved and ongoing
C	Effectively market business and visitor services and activities.	Quarterly Review	Achieved and ongoing especially though Mosman Is Shopping Promotion carried out during the Mosman festival
A,B,C	Prepare a Business Kit for new businesses in the area.	To be Completed by - July 2006	Not achieved

PROGRAM 12 ECONOMIC AND REGIONAL DEVELOPMENT

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 12.02: BUSINESS DEVELOPMENT		**CO-ORDINATOR: MANAGER COMMUNITY & BUSINESS RELATIONS**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A	Maintain the momentum of the Business Forum as a means of: • involving Mosman businesses in Council's planning for economic development; • exchanging information concerning matters relevant to businesses in Mosman; • identifying what the Mosman business community is able to do for itself to make for better business; • identifying what Council is able to do to assist the Mosman business community; • identifying key issues and determine responsibilities for managing specific issues; and more generally, • fostering the co-operative relationship between the business community and Council. • driving the promotional theme for the Mosman business community.	Ongoing - March	Achieved and ongoing
A	Continue improvements to the streetscape of the commercial areas, including the installation of footpath planter pots, more street planting, the development of a Mosman Village colour scheme, and guidelines in relation to shop awnings as referred to in the DCP.	Quarterly Review	Liaison Group formed with Chamber of Commerce/Council to review street tree
A	Maintain a Mosman Marketing Plan and develop further strategies to emphasise and market existing strengths of the area, including food, café, fashion, etc.	Annual Review - July	Not reviewed during the period
A	Maintain an up to date map showing parking in the commercial areas, and distribute via local shop-keepers.	Annual Review - May	Achieved and ongoing
A	Ensure the marketing efforts of Council, Taronga Zoo, the National Parks & Wildlife Service, and local business are more closely co-ordinated.	Half Year Review	Achieved and ongoing

PROGRAM 12 ECONOMIC AND REGIONAL DEVELOPMENT

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 12.02: BUSINESS DEVELOPMENT		CO-ORDINATOR: MANAGER COMMUNITY & BUSINESS RELATIONS	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A	Support the business community and police in the Mosman Business Watch.	Ongoing - October	Achieved and ongoing
A	Support the Mosman Chamber of Commerce in a jointly funded maintenance program for the Planter Pots.	Ongoing - December	Program being supported but under review
A	Work with the business community to enhance the look of the retail shopping strip and encourage shop owners to stay open later to bring life to the area.	Quarterly Review - September	Liaison continues with the Business community
B	Provide free practical advice, counselling and assistance to businesses and individuals seeking to establish businesses through the Mosman Business Enterprise Centre.	Quarterly Review	Achieved and ongoing
A	Facilitate and support the Mosman Women in Business Program under the umbrella of the Mosman Business Enterprise Centre.	Half Year Review - June, December	Achieved and ongoing
B	Encourage and support business development programs, eg Mosman Daily Community Business Awards and ensure continuation of the environmental, access and community categories instigated by Mosman Council.	Quarterly Review	Achieved and ongoing
B	Upgrade signage in the Business Centres in accordance with the provisions of the Business Centres DCP.	Ongoing - November	Some achieved
B	Work with the business community to fulfil the provisions of the Business Centres DCP where appropriate.	Annual Review - July	In hand
B	Cooperate with the Mosman Chamber of Commerce in providing Christmas decorations and theme in shopping areas each year.	Ongoing - December	In hand
B,D	Seek funding from other levels of government and sponsorship from the private sector for the support of existing services and for the establishment of new services.	Ongoing - March	Achieved and ongoing

PROGRAM 12 ECONOMIC AND REGIONAL DEVELOPMENT

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 12.02: BUSINESS DEVELOPMENT		**CO-ORDINATOR: MANAGER COMMUNITY & BUSINESS RELATIONS**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
C	Maintain strong relationships with the Chambers of Commerce and similar groups.	Ongoing - November	Achieved and ongoing
D	Ensure that all relevant information is kept up to date and is readily available to those interested in business and employment opportunities; including BEC services, Mosman Youth Development services, charitable and government services.	Ongoing - July	Achieved and ongoing
D	Ensure relevant information that facilitates the employment of people with disabilities and Aboriginal and Torres Strait Islander people, including information on Commonwealth and State programs, is maintained and made available to the business community.	Ongoing - July	In hand through website
D	Increase the profile of the Library's services to assist business and the role of the BEC.	Ongoing - July	Achieved and ongoing

PROGRAM 12 ECONOMIC AND REGIONAL DEVELOPMENT

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 12.03: MARKETING MOSMAN		CO-ORDINATOR: MANAGER COMMUNITY & BUSINESS RELATIONS	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A,B,C,D,E	Ensure the Marketing Plan for Mosman remains current and best meets the shared needs of the local community and visitors, and in so doing seek public input and ensure continued community involvement.	Ongoing - November	Not reviewed during the period
A,B,C,D,E	Take an active management role in the staging of special events that bring appropriate visitation to Mosman, through close co-ordination with relevant agencies, liaison with event organisers, provision of information to the Mosman community and visitors, and through the ongoing implementation and review of Council's Special Event Management Policy.	Half Year Review - June, December	Achieved and ongoing
B	Generate and maintain information concerning visitor attraction facilities and services and provide this to residents and visitors by way of printed materials, the installation of user friendly and visually acceptable signs, face-to-face contact in the Information Centre, and inclusion within Council's Internet site.	Ongoing - March	Achieved and ongoing
B	Keep the Map of Mosman up to date and ensure it shows sites of interest for visitors.	Ongoing - June	Achieved and ongoing
B	Maintain an indexed collection of high quality colour images of Mosman for promotional purposes	Ongoing - September	Achieved and ongoing
B,D	Where appropriate ensure that information provided to the public includes details of regulations.	Ongoing - September	Achieved and ongoing
C	Liaise with relevant Council staff and the organisers of events in order to promote the tourism and business potential of local and regional community arts and cultural events.	Ongoing - March	Achieved and ongoing

PROGRAM 12 ECONOMIC AND REGIONAL DEVELOPMENT

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 12.03: MARKETING MOSMAN		**CO-ORDINATOR: MANAGER COMMUNITY & BUSINESS RELATIONS**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
C	Maintain close relationships with the Chambers of Commerce, Service Clubs and other organisations with an interest in marketing of the area with a view to seeking their ideas concerning new initiatives and keeping them informed of relevant Council decisions or actions.	Ongoing - September	Achieved and ongoing
C	Work closely with Taronga Park Zoo and other tourism attractions and visitor service providers in Mosman in order to advance the objectives set out in MOSPLAN and MOSMARK.	Ongoing - September	Achieved and ongoing
D	Liaise with the SHFT regarding publicity for the Mosman sites and encourage the promotion of low impact visitation and the use of public transport.	Ongoing - March	Achieved and ongoing
E	Seek grants and funding for selective initiatives and maintain and strengthen links with SHOROC, Tourism NSW and other relevant agencies.	Ongoing - March	Achieved and ongoing
E	Liaise with National Parks and Wildlife Service, the Waterways Authority, Sydney Harbour Federation Trust and other such organisations on matters of shared interest including the education of residents and visitors on the appropriate use of our National Park areas, foreshores and other sensitive areas.	Ongoing - March	Achieved and ongoing
F	Continue to facilitate cohesive marketing and promotion of the retail area based around 'Mosman Is' theme groups eg: 'Mosman is Kids', 'Mosman is Home'.	Ongoing - March	Achieved and ongoing

PROGRAM 12 ECONOMIC AND REGIONAL DEVELOPMENT

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 12.04: REGIONAL DEVELOPMENT			CO-ORDINATOR: GENERAL MANAGER
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A	Actively support SHOROC politically, strategically and professionally.	Quarterly Review - September	Achieved and ongoing
A,B,C	Monitor the Kimbriki Environmental Partnership Ltd company to ensure that the waste management needs of the Mosman community and the region are met economically and effectively.	Ongoing - July	Significant advances on the Kimbriki partnership have been achieved
A,B,C	Work closely with other SHOROC Councils, especially in the implementation of the SHOROC Strategic Plan and its four Portfolios: 1) Planning Portfolio - Our Place, Our Future (convened by Pittwater Council) • Transport ;including monitoring Spit Bridge/alternate Middle Harbour crossing, progressing NSROC/SHOROC Regional Planning initiatives, working closely with DIPNR in implementing elements of the SHOROC Sustainable Regional Transport Solutions Document, and investigating funding under the Roads to Recovery program. • Infrastructure and asset management • Strategic planning including State of the Economy Report • Section 94 contributions (coordinated by Mosman)	Ongoing - July	Close work with SHOROC continues. Focus has shifted due to new strategic plan
A,B,C	2) Community Portfolio - Our People, Our Community (convened by Warringah Council) • Health and Safety including work of the SHOROC Health Services Liaison Committee • Recreation • Child Care Project (coordinated by Mosman) • Visitors • Youth Transport Issues	Ongoing - July	Close work with SHOROC continues. Focus has shifted due to new strategic plan

PROGRAM 12 ECONOMIC AND REGIONAL DEVELOPMENT

CONVENOR: DIRECTOR COMMUNITY DEVELOPMENT

SUB-PROGRAM 12.04: REGIONAL DEVELOPMENT			CO-ORDINATOR: GENERAL MANAGER
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A,B,C	3) Environment Portfolio - Beach, Bush and Water (convened by Manly Council) • Waste including Cities for Climate Protection and be actively involved in the considerations of the ongoing disposal of putrescible and hazardous waste • Water Quality • Flora and fauna (coordinated by Mosman) • Foreshores	Ongoing - July	Close work with SHOROC continues. Focus has shifted due to new strategic plan
A,B,C	4) Corporate Portfolio - Dollars and Sense (convened by Mosman) • Government Assistance (coordinated by Mosman) • Asset Management and Services • Research and development • Human resources including combined training opportunities	Ongoing - July	Close work with SHOROC continues. Focus has shifted due to new strategic plan
A,B,C	Continue striving for traffic solutions for the Warringah transport corridors and especially Spit and Military Roads.	Ongoing - July	Ongoing
C	Maintain the SHOROC website, evaluate content management system and options to improve interactivity.	Annual Review - September	Achieved and ongoing
C	Support initiatives for marketing of SHOROC and its regional projects and achievements.	Annual Review - March	Ongoing

PROGRAM CEC COMMUNITY ENVIRONMENTAL CONTRACT

CONVENOR: DIRECTOR ENVIRONMENT & PLANNING

SUB-PROGRAM CEC.01: MANAGEMENT AND ADMINISTRATION		**CO-ORDINATOR: DIRECTOR ENVIRONMENT & PLANNING**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A	Establish and manage project team over the life of the CEC, including office and IT requirements ($986,900)	Ongoing	Team numbers fluctuate according to the programme but we currently have 2 full time members working on projects with input from other teams as necessary
A,B	Direct savings (if any) from infrastructure works to bushland rehabilitation where possible.	Ongoing	Bushland works integrated with SQID at Julian St site
A	Conduct an independent financial audit. ($5,000)	Annual Review	Draft Annual Review in hand for 2005/05
A	Develop and update as required a comprehensive interactive environmental web page as part of Council's web site. ($55,000)	Ongoing	Being maintained
B	Continue to investigate and pursue external funding for CEC projects.	Ongoing	Grant applications submitted accordingly
C	Report to Council on the progress of the CEC.	Quarterly Review - January	Annual Report in preparation for 2004/05
C	Report directly to the community on the progress of the CEC.	Annual Review	Annual Report in preparation for 2004/05
B,C,D	Investigate opportunities for, and develop CEC projects that combine elements from the different CEC programs and include a comprehensive education component.	Annual Review	Integrated schemes completed at various sites
C,D	Pursue opportunities to work with local community groups on CEC projects.	Annual Review	Opportunities sought

PROGRAM CEC COMMUNITY ENVIRONMENTAL CONTRACT

CONVENOR: DIRECTOR ENVIRONMENT & PLANNING

SUB-PROGRAM CEC.02: STORMWATER MANAGEMENT		**CO-ORDINATOR: DIRECTOR ENVIRONMENT & PLANNING**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
B	Undertake a monitoring program to evaluate the efficiency and effectiveness of SQIDs in the capture and removal of pollutants. ($220,000)	To be Completed by - June 2006	In progress
A,B	HB8. Install a SQID to filter Plunkett Road sub catchment. ($7,500)	To be Completed by - October 2005	Re Programmed to 2007/08
A,B	Quakers Hat Bay Stormwater QH1, QH2. Install 3 SQIDs in the Quakers Hat Bay Sub-Catchment. Carry out a comprehensive education and monitoring program. ($653,806)	To be Completed by - July 2005	Complete
A,B	TS2. Install a SQID in Pearl Bay Avenue to filter Pearl Bay sub catchment. ($45,000)	To be Completed by - November 2005	Re-programmed to 2006/07
A,B	HB2. Install a SQID in Botanic Road to filter Balmoral Beach South sub catchment. ($350,000)	To be Completed by - March 2006	Re-progarmmed to 2007/08
A,B	HB6. Install a SQID in Stanton Road to filter Wyargine Point South sub catchment. ($50,000)	To be Completed by - April 2005	Complete
A,B	MB5. Install a SQID in Brierley Street to filter part of Mosman Bay West sub catchment. ($51,250)	To be Completed by - May 2006	Re-programmed for 2007/08
A,B	MB3. Install a SQID in Reginald Street to filter part of Mosman Bay West sub catchment. ($45,500)	To be Completed by - May 2006	Re-programmed for 2007/08

PROGRAM CEC COMMUNITY ENVIRONMENTAL CONTRACT

CONVENOR: DIRECTOR ENVIRONMENT & PLANNING

SUB-PROGRAM CEC.02: STORMWATER MANAGEMENT			**CO-ORDINATOR: DIRECTOR ENVIRONMENT & PLANNING**
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A,B	CG4. Install 2 SQIDs in Morella Road to filter Chowder Bay sub catchment. ($54,000)	To be Completed by - June 2005	Complete
A,B	CG5. Install 5 SQIDs on pipes draining to National Park Chowder Bay sub catchment. ($31,250)	To be Completed by - June 2005	Re-programmed to 2007/08
A,B	HB5. Install a SQID in Hunter Park to filter Edwards Beach sub catchment. ($50,000)	To be Completed by - December 2005	Re-programmed to 2007/08
A,B	QH3. Install 2 SQIDs to filter Quakers Hat Bay North sub catchment. ($50,000)	To be Completed by - June 2006	Re-programmed 2008/09

PROGRAM CEC COMMUNITY ENVIRONMENTAL CONTRACT

CONVENOR: DIRECTOR ENVIRONMENT & PLANNING

SUB-PROGRAM CEC.03: CREEK REHABILITATION		**CO-ORDINATOR: DIRECTOR ENVIRONMENT & PLANNING**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A,B	MB7. Mosman Bay Creek. Erosion control and armouring. ($110,000)	To be Completed by - November 2005	Design in hand
A,B	HB8. Balmoral Park. Stormwater diversion works and erosion control and armouring. ($100,000)	To be Completed by - December 2005	In progress 2006/07
A,B	LS4. Below Rickard Avenue. Remove existing pipe and construct creek. ($110,000)	To be Completed by - June 2006	Design in hand
A,B	QH4. Matthew's Folly Creek (Quakers Hat Bay). Erosion control and armouring. ($22,000)	To be Completed by - December 2006	Re-programmed for 2007/08
A,B	WB8. Below Wyong Road. Erosion control and armouring. ($16,500)	To be Completed by - December 2006	Completed 2006/07

PROGRAM CEC COMMUNITY ENVIRONMENTAL CONTRACT

CONVENOR: DIRECTOR ENVIRONMENT & PLANNING

SUB-PROGRAM CEC.04: SEAWALLS		**CO-ORDINATOR: DIRECTOR ENVIRONMENT & PLANNING**	
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A,B	SW9. Musgrave Street . Face or replace eroded stones. ($198,000)	To be Completed by - June 2007	Re-programmed to 2008/09
A,B	SW16. The Spit, adjacent to Coastal Patrol. Repair unstable areas. ($71,500)	To be Completed by – Sept 2006	Re-programmed to 2008/09
A,B	SW1. Balmoral Beach, various between Awaba Street and Wyargine Point. Repair eroded and collapsed areas. ($66,000)	To be Completed by - August 2006	Re-programmed to 2007/08
A,B	SW7. Quakers Hat Bay, below Carrington Avenue. Replace damaged stones. ($49,500)	To be Completed by - March 2007	Completed 2005/06
A,B	SW5. Clifton Gardens. Replace damaged stones. ($16,500)	To be Completed by - June 2006	Re-programmed to 2007/08
A,B	SW11. Pearl Bay. Stabilise and reset stones. ($27,500)	To be Completed by - Dec 2005	Re-programmed to 2007/08
A,B	SW10. The Spit, south of Middle Harbour Yacht Club. Reconstruct collapsed areas. ($165,000)	To be Completed by – Dec 2005	Re-programmed to 2007/08
A,B	SW13. The Spit, western side. Rehabilitate seawall and re-build sections to enhance inter-tidal ecology. ($200,000)	To be Completed by - June 2007	Re-programmed to 2007/08

PROGRAM CEC COMMUNITY ENVIRONMENTAL CONTRACT

CONVENOR: DIRECTOR ENVIRONMENT & PLANNING

SUB-PROGRAM CEC.05: BUSHLAND			**CO-ORDINATOR: DIRECTOR ENVIRONMENT & PLANNING**
	STATEMENT OF MEANS	**DATE**	**PROGRESS**
A	Implement an expanded sustainable bushland management program which systematically addresses priority areas and threatening processes based on: • Community type • Rare or threatened species • Critical Habitat • Location 2000/2001 $30,000 2001/2002 $70,000 2002/2003 $100,000 2003/2004 $100,000 2004/2005 $100,000 2005/2006 $145,000	Ongoing	Ongoing

PROGRAM 1: COUNCIL, COMMUNITY AND COMMUNICATION

Convenor: Executive Officer – Corporate & Human Development

KEY PERFORMANCE INDICATOR	TARGET 2005/2006	ACTUAL 2005/2006	ACTUAL 2004/2005	ACTUAL 2003/2004
Sub-Program 1.01: Council, Secretariat and Civic Involvement			**Co-ordinator: Manager Governance**	
Percentage of items called by Councillors at Council meeting	20%	54%	56%	14%
Percentage of decisions deferred by Council	5%	1%	5%	8%
Decisions of Council contrary to or an amendment to the Officer's recommendation	15%	28%	35%	50%
Sub-Program 1.02: Public Accountability			**Co-ordinator: Director Corporate Services**	
Percentage of residents satisfied with overall service provided by Council (to be collected at a minimum every three years)	N/A	N/A	N/A	Survey not conducted
Number of proven complaints that are classified as maladministration	0	0	0	0
Sub-Program 1.03: Governance			**Co-ordinator: Manager Governance**	
Audit program % completed Program not finalised, but three audits conducted.	100%	100%	100%	100%
Sub-Program 1.04: Communication			**Co-ordinator: Manager Governance**	
Cost per hit/user of web page	.26c	.23c	.26c	.29
% of applications/requests transacted online (eg. DAs, Certificates, jobs property information etc)	1%	Not available	Not available	NA

PROGRAM 2: RESOURCE AND ASSET MANAGEMENT
Convenor: Director Corporate Services

KEY PERFORMANCE INDICATOR	TARGET 2005/2006	ACTUAL 2005/2006	ACTUAL 2004/2005	ACTUAL 2003/2004
Sub-Program 2.02: Finance and Corporate Assets			**Co-ordinator: Manager Finance**	
CURRENT RATIO (*Calculation of this ratio altered to bring into alignment with AIFRS) Factors (Current Assets)/ (Current Liabilities)	1.81	0.77:1	0.81:1	0.91:1
UNRESTRICTED CURRENT RATIO Factors (Current Assets less All External Restrictions)/ (Current Liabilities less Specific Purpose Liabilities)	1.61	1.46:1	1.61	1.63
DEBT SERVICE RATIO Factors (Net Debt Service Cost)/ (Operating Revenue) less (Special Purpose Grants) less (Operating Contributions & donations)	4.6	6.51	5.33	4.18
RATE COVERAGE RATIO Factors (Rate & Annual Charges)/ (Total Revenues)	58.5	56.67	59.74	48.14
RATES & ANNUAL CHARGES OUTSTANDING PERCENTAGE Factors (Rates & Annual Charges Outstanding)/ (Rates & Annual Charges Collectible)	1.95	2.57	2.18	2.05
PERCENTAGE OF BUDGET EXCLUDING STATUTORY CONTRIBUTIONS EXPOSED TO COMPETITION	60%	60%	59%	59%
Sub-Program 2.05: Human Resources	**Co-ordinator: Executive Officer - Corporate & Human Development**			
Unscheduled absence rate (no. days absent/available workdays)	2.9%	3.3%	3.3%	3.7%
Cost of workers compensation claims (Total cost minus journey claims/FTE (excluding casuals))	$1,888	$223.50	$326.33	$1,346.38

PROGRAM 3: STRATEGIC TOWN PLANNING
Convenor: Director Environment & Planning

KEY PERFORMANCE INDICATOR	TARGET 2005/2006	ACTUAL 2005/2006	ACTUAL 2004/2005	ACTUAL 2003/2004
Sub-Program 3.01: Policy and Administration and Customer Focus				**Co-ordinator: DEP**
% of 149 certificates issued within 3 working days	90%	85%	94%	72%
Level of accuracy of S149 certificates	100%	100%		
Sub-Program 3.02: Mosman Local Environmental Plan				**Co-ordinator: Manager Planning and Transport**
Number of amendments to Mosman LEP 1998 initiated by Council	3	0	1	2
Cost recovery for preparing minor LEP vs application fee	85%	Cost recovery on track #	n/a - no applications received	Unavailable
Sub-Program 3.03: Planning Policy				**Co-ordinator: Manager Planning and Transport**
Planning Work Program Schedule met (as per MOSPLAN)	85%	75%◆	89%	83%
Sub-Program 3.05: Land Use Management Planning				**Co-ordinator: Manager Planning and Transport**
% of Plans completed within specified timeframe (as per MOSPLAN)	80%	No PoM commenced 2005/06	54%*	67%
Sub-Program 3.06: Housing Strategy				**Co-ordinator: Manager Planning and Transport**
Meeting Metropolitan Urban Development estimate of new dwellings per year	40	38	It is anticipated that this result was met, however, MDP figures are no longer being made publicly available.	48

NOTES

* Due to limited resources during this period (high staff turnover and long periods without replacement staff) a number of projects were not completed. These were included in MOSPLAN 2005-2008 with revised completion dates.

\# Only one application received which is partially processed as at 30/6/06.

◆ S94 & S94A needed to be re-exhibited otherwise would have been completed by target date; and Post war Housing Study has been given a revised completion date due to extended staff absences and changed work priorities.

PROGRAM 4: BUILT ENVIRONMENT
Convenor: Director Environment & Planning

KEY PERFORMANCE INDICATOR	TARGET 2005/2006	ACTUAL 2005/2006	ACTUAL 2004/2005	ACTUAL 2003/2004
Sub-Program 4.02: Development			**Co-ordinator: Manager Development Services**	
No. of Development Applications received.	500	503	505	466
No. of Construction Certificates received.	250	84	154	102
Median Development Application processing time.	65 days	85	93	87
Median Construction Certificate processing time.	22 days	13	11	11
% Developments Applications to appeal.	3.5%	4.1%	2%	4.5%
% Appeals with a positive result/consistent with recommendations.	75%	80%	88%	80%
Outstanding number of fire program properties inspected but still to be brought up to standard	100	110	-	-
Outstanding number of fire program properties to be inspected	250	244	-	-

PROGRAM 5: ENVIRONMENTAL MANAGEMENT

Convenor: Director Environment & Planning

KEY PERFORMANCE INDICATOR	TARGET 2005/2006	ACTUAL 2005/2006	ACTUAL 2004/2005	ACTUAL 2003/2004
Sub-Program 5.02: Atmospheric Environment		**Co-ordinator: Manager Environment and Services**		
Quantity of corporate greenhouse gas emissions (Tonnes CO2-e)	2870 tCO2e. This target is developed from Council's CCP commitments.	Est 3400 tCO2e. This assumes recycling of a significant portion of SQID organic wastes.	4685 t CO2e. The significant increase is as a result of accounting for organic wastes from streetsweeping and SQIDs being disposed of to landfill.	3131 tonnes of carbon dioxide equivalent. (CO2e)
Sub-Program 5.03: Water Cycle Management		**Co-ordinator: Manager Assets and Services**		
Council's annual water consumption (kL).	50,000 KL (54,000KL including consumption from Swim Centre)	Est 56,000 KL This figure includes leased property, but excludes consumption from Mosman Swim Centre. Included, total consumption estimated to be 60,640	56,511 KL This figure includes leased property, but excludes consumption from Mosman Swim Centre. Included, total consumption estimated to be 60,640.	64,468 KL This figure includes Council operations and leases property.
No. of occurrences of water entering habitable areas of residential properties as a result of flooding as a percentage of no. of properties in Mosman.	Nil	Nil	Nil	2
Sub-Program 5.04: Biodiversity		**Co-ordinator: Manager Environment and Services**		
Hectares of bushland area under contract which is greater than 90% native vegetation cover.	40%	45%	40% Mapping provided as per bushland management contacts plus Bradley Bushland reserve.	40% Total Contract area: 32ha. >90% Weed free: 12.8ha. (Native vegetation cover.) Drought conditions until Jan - June 2004 inhibited progress of natural regeneration as well as weed growth.
Number of active Bushcare volunteers	170	181	163 As per Bushcare volunteer database	

PROGRAM 5: ENVIRONMENTAL MANAGEMENT

Convenor: Director Environment & Planning

KEY PERFORMANCE INDICATOR	TARGET 2005/2006	ACTUAL 2005/2006	ACTUAL 2004/2005	ACTUAL 2003/2004
Sub-Program 5.05: Trees			**Co-ordinator: Team Leader Open Space**	
Net change in tree stock on Council controlled land.	+ 1200	+722 (Total plants planted = 12,800 – largely planting of indigenous shrubs, grasses, groundcovers)	+3000 (500 - Streets & Parks, 2475 Bushland & Bushcare - 15% total planting, 180 NTD & T4Mum – 15% total planting. 150 removals)	450 Drought conditions inhibited tree-planting works Jan 04 - Jun 04. Programmed Street Tree Planting was delayed due to drought & staff changes. Substantial quantities of Shrubs and groundcovers planted have not been included.

PROGRAM 6: PUBLIC HEALTH
Convenor: Director Environment & Planning

KEY PERFORMANCE INDICATOR	TARGET 2005/2006	ACTUAL 2005/2006	ACTUAL 2004/2005	ACTUAL 2003/2004
Sub-Program 6.02: Waste Management			**Co-ordinator: Manager Environment and Services**	
Quantity of recyclable material (ie. Paper and cardboard, commingled containers, organics, and metals and whitegoods) diverted from the domestic waste stream as a percentage of the total.	46%	45.7 %	46%	43.5
Sub-Program 6.03: Cleansing			**Co-ordinator: Manager Property and Assets**	
Average cost to clean beaches and reserves per hectare per annum.	$15,987	$19,489	$18,192	$17,626.76
Average cost per clean of public amenity blocks per day.	$14.95	$14.86	$16.70	$15.89
Cost per tonne to remove rubbish material from streets, footpaths and pits.	$1,435	$1,956.34	$1,622	$1,692.30
Quantity of rubbish removed by street and footpath sweeping and pit cleaning per annum.	500 tonnes	445 tonnes	476.10 tonnes	448.89 tonnes
Sub-Program 6.04: Disease Prevention			**Co-ordinator: Manager Environment and Services**	
Percentage of scheduled food premises inspections completed.	100%	100%	See NOTE ** below	0.5%
Sub-Program 6.05: Companion Animals			**Co-ordinator: Manager Ranger Services**	
% of impounded animals are unregistered.	13%	4.5%	5%	4.5%
% of repeat barking dog complaints.	9%	4%	4%	5%

NOTE **

The NSW Food Authority has received submissions on its draft partnership model and is in the process of finalising the final model. Following this a report will be submitted to Council advising of the outcomes and recommending amendments, if any, to the way Council regulates food businesses. This will include identification of appropriate KPIs. It should be noted that Council officers inspected all food businesses twice in the reporting period with a number of follow up inspections (i.e. a total of 356 inspections with 42 follow ups). Additionally, 5 Notices of Intention to issue an Order under the Local Government Act were issued, with all matters resolved without needing to serve an order.

PROGRAM 7: COMMUNITY SAFETY
Convenor: Director Community Development

KEY PERFORMANCE INDICATOR	TARGET 2005/2006	ACTUAL 2005/2006	ACTUAL 2004/2005	ACTUAL 2003/2004
Sub-Program 7.01: Collaboration, Communication and Accountability				**Co-ordinator: DCD**
Trends in community satisfaction gauged through surveys conducted say every three years.	7.7	No survey undertaken during the period	No survey undertaken during the period	No survey carried out in this period
Sub-Program 7.02: Community Involvement in Crime Prevention Strategies				**Co-ordinator: MCBR**
Numbers of active participants in Safety House.	12	Safety House disbanded by the Police	12	Safety House Program no longer supported by Police
Numbers of active participants in Volunteering in Policing (VIP).	5	5	5	1
Numbers of active participants in Business Watch.	70	75	58	57
Sub-Program 7.04: Customer Service and Support				**Co-ordinator: Manager Ranger Services**
Number of training and orientation days held for Police and Rangers and associated feedback from attendees.	3	Two including one with the LAC Belinda Nolan	2	2
Sub-Program 7.06: Emergency Management				**Co-ordinator: Manager Property and Assets**
Number of Local Emergency Management Committee meetings attended.	3	4	4	4

PROGRAM 8: COMMUNITY DEVELOPMENT AND SERVICES

Convenor: Director Community Development

KEY PERFORMANCE INDICATOR	TARGET 2005/2006	ACTUAL 2005/2006	ACTUAL 2004/2005	ACTUAL 2003/2004
Sub-Program 8.02: Community Involvement/Volunteers		**Co-ordinator: Manager Community Development**		
Total Number of Volunteers	691	697	700	610
Sub-Program 8.03: Children/Family		**Co-ordinator: Children's Services Development Officer**		
Cost coverage of operational budget (staffing and program costs): % Fees and Charges	65%	69.5%	67%	77.8%
Cost coverage of operational budget (staffing and program costs): % Grants and Subsidies	25%	21.3%	23.8%	17.9%
Cost coverage of operational budget (staffing and program costs): % Council	10%	9.2%	9.2%	4.3%
Sub-Program 8.04: Youth		**Co-ordinator: Youth Development Officer**		
Number of users of Youth Development Centre per $100 of operational budget (annual attendances/staffing and program costs adjusted for CPI)	19	19	18	18
Sub-Program 8.05: Older People		**Co-ordinator: Manager Community Development**		
Number of users of Mosman Square Seniors' Centre per $100 of operational budget (annual attendances/staffing and program costs adjusted for CPI)	39	39	39	39

PROGRAM 9: LIBRARY AND INFORMATION
Convenor: Director Community Development

KEY PERFORMANCE INDICATOR	TARGET 2005/2006	ACTUAL 2005/2006	ACTUAL 2004/2005	ACTUAL 2003/2004
Sub-Program 9.02: Library Resources			**Co-ordinator: Manager Library Resources**	
Acquisitions per capita	.3	.37	0.39	0.4
Loans per capita	13.7	14.6	13.98	13.53
Sub-Program 9.03: Library Services			**Co-ordinator: Manager Library Services**	
No of active borrowers as a percentage of population.	60%	61%	64.8%	63%
Percentage of enquiries completed successfully: reference(9.03)	85%	88%	86.25%	92%
Percentage of enquiries completed successfully: local studies (9.07)	95%	97%	98%	98%
Percentage of enquiries completed successfully: community info (9.08)	95%	99%	98.5%	99%
Sub-Program 9.04: Library Information Technology			**Co-ordinator: Manager Library Resources**	
Percentage of Inter-Library Loan requests satisfied within Shorelink.	80%	80%	83.9%	81%
Sub-Program 9.09: Mosman Website			**Co-ordinator: Internet Coordinator**	
Successful requests for Website pages per month (average).	34,650	44,509	37,747	30,618

PROGRAM 10: PARKS, SPORT, RECREATION AND CULTURE
Convenor: Director Community Development

KEY PERFORMANCE INDICATOR	TARGET 2005/2006	ACTUAL 2005/2006	ACTUAL 2004/2005	ACTUAL 2003/2004
Sub-Program 10.02: Parks, Gardens, Playgrounds & Civic Spaces Co-ordinator: Manager Assets & Services				
Level of satisfaction of users of parks and open space (data to be collected at least every three years).	70%	70% Determined from Mosman community survey 2003	70% Determined from Mosman community survey 2003	69%
Average annual cost per capita for parks maintenance. (Parks Management contract, Grass Cutting contract)	$25.00	$14.41 Determined from Parks Management Contract & Turf Management Contracts.	$13.15 Determined from Parks Management Contract & Turf Management Contracts.	$24.50
Sub-Program 10.03: Recreational Facilities			**Co-ordinator: Manager Assets & Services**	
Percentage of playing field and cricket pitch maintenance costs recouped through user charges	28%	43.11% As a proportion of direct contract costs	29%	36% Includes annual turf restoration works.
Sub-Program 10.04: Beaches, Sea Pools and Foreshores			**Co-ordinator: Manager Property and Assets**	
Level of satisfaction of users with the condition of foreshores and facilities	70%	70%	70%	Two complaints received during the period. Survey not undertaken in 2004/05.
Sub-Program 10.05: Cultural Development			**Co-ordinator: Manager Cultural Services**	
Occupancy rates of the Mosman Art Gallery & Community Centre (expressed as a % of available rental hours)	80%	84%	80%	86%
Sub-Program 10.06: Gallery Exhibitions and Activities			**Co-ordinator: Manager Cultural Services**	
Number of visitors to Art Gallery per $100 of operational budget (annual attendances/staffing and program costs adjusted for CPI)	13	12.5	12.7	12

PROGRAM 10: PARKS, SPORT, RECREATION AND CULTURE
Convenor: Director Community Development

KEY PERFORMANCE INDICATOR	TARGET 2005/2006	ACTUAL 2005/2006	ACTUAL 2004/2005	ACTUAL 2003/2004
Sub-Program 10.11: Mosman Swim Centre	**Co-ordinator: Manager Community & Business Relations**			
Number of visitors to the Mosman Swim Centre by type and usage	110,000	114,068	111,795	59,400
Level of visitor satisfaction with various aspects of the Centre as detailed in the Services Specification	95%	Surveys show a high level of customer satisfaction achieved with occasional lapses. Information on customer service & conflict resolution courses provided by Council	N/A	Pool opened to the public 18 December 2003 - figures compiled on an annual basis

PROGRAM 11: TRANSPORT AND TRAFFIC
Convenor: Director Environment & Planning

KEY PERFORMANCE INDICATOR	TARGET 2005/2006	ACTUAL 2005/2006	ACTUAL 2004/2005	ACTUAL 2003/2004
Sub-Program 11.02: Roads			**Co-ordinator: Manager Assets and Services**	
Dollar value of road asset compared to previous financial year (AAS27)	100%	99.5% (04/05 figs used as 05/06 outturn not finalised at time of report)	99.5	99.56% $105.83m ($106.3m in 02/03)
No. of road condition related public liability claims per year	<3	5	7	4
Sub-Program 11.03: Facilities			**Co-ordinator: Manager Assets and Services**	
% of funding obtained from RTA for traffic maintenance related to actual costs	80%	84% (05/06 outturn not finalised at time of report)	86%	95%
Sub-Program 11.04: Traffic Management			**Co-ordinator: Manager Planning and Transport**	
Reduction in number of accidents on Local Roads per year	<75	Down 6 thus a total of 58 crashes in 2004 # (accident data has yet to be obtained for the period 2005)	8 (accident data has yet to be obtained for the period 2005)	Data only available until June 2003
% of public satisfaction with The Esplanade road improvements - survey	75%	Survey still to be undertaken	Survey to be undertaken 2005/06	33% aware of changes of which 60% felt they were an improvement
Sub-Program 11.05: Road Safety and Pedestrians			**Co-ordinators: Mgr Assets & Services Mgr Planning & Transport**	
Dollar value of footpath asset compared to previous financial year (AAS27)	100%	101% (04/05 figs as 05/06 outturn not finalised at time of report)	101	101.9% $12.28m ($12.05m in 02/03)
Percentage of footpath occupation permits to construction certificates issued	65%	20%	25%	34%
Percentage of building sites to related infringements	200%	18%	15%	Not recorded
No. footpath condition related public liability claims per year	<10	10	17	15

PROGRAM 11: TRANSPORT AND TRAFFIC
Convenor: Director Environment & Planning

KEY PERFORMANCE INDICATOR	TARGET 2005/2006	ACTUAL 2005/2006	ACTUAL 2004/2005	ACTUAL 2003/2004
Sub-Program 11.07: Public Transport			**Co-ordinator: Manager Planning and Transport**	
% Increase in the number of people that use public transport to and from work	3	Most recent advice from STA is that patronage for 2005 is down 1%. Ferry users have increased by 1% Sydney wide (source SMH)	STA annual report indicates Warringah region (including routes through Mosman) bus patronage has remained static up to June 2004 Most recent advice from STA is that patronage for 2005 is down 1%. Ferry users have increased by 1% Sydney wide (source SMH)	Census Data 1996 v 2001 indicates the public transport use for the journey to work has remained fairly constant with a very minor increase. (0.1%)

Accident data for 2004 was 136 crashes. Accident data for 2003 was 145 crashes. This is the total number of crashes for ALL roads in Mosman. Excluding Military and Spit Road from this data and thus defining all other roads as local roads, there were 58 crashes in 2004 and 64 crashes in 2003.

PROGRAM 12: ECONOMIC AND REGIONAL DEVELOPMENT
Convenor: Director Community Development

KEY PERFORMANCE INDICATOR	TARGET 2005/2006	ACTUAL 2005/2006	ACTUAL 2004/2005	ACTUAL 2003/2004
Sub-Program 12.02: Business Development		**Co-ordinator: Manager Community & Business Relations**		
No. of enquiries at the Mosman BEC Office	380	365	372	316
Sub-Program 12.03: Marketing Mosman		**Co-ordinator: Manager Community & Business Relations**		
Percentage of local businesses using the 'Mosman Is' logo (based on 2000/2001 White Pages on CD figure of 559 local businesses)	25%	19%	20%	22%
Sub-Program 12.04: Regional Development			**Co-ordinator: General Manager**	
Regional Projects achieved as reported in SHOROC Annual Report	TBA	See notes	$550K expended in 2004/05	See Notes

Notes:

SHOROC has joint tenders in areas such as:
- Banking (Merchant fee & transactional savings in 02/03 totalling $23,000 as a result)
- Audit (Saving of approx $750 annually by Joint Approach)
- Asphalt Pavement

All of these contracts have been in place for some time

SHOROC Responsibility officers continually looking at joint projects.

PROGRAM CEC: COMMUNITY ENVIRONMENTAL CONTRACT

Convenor: Director Environment & Planning

KEY PERFORMANCE INDICATOR	TARGET 2005/2006	ACTUAL 2005/2006	ACTUAL 2004/2005	ACTUAL 2003/2004
Sub-Program CEC.01: Management and Administration		**Co-ordinator: Director Environment & Planning**		
Percent of CEC expenditure externally funded.	28%	Est 26%, awaiting financial audit	28%	45%
Conclusion of financial audits to be that CEC funding is being expended as per this contract.	100%	100%	100%	100%
Sub-Program CEC.02: Stormwater Management		**Co-ordinator: Director Environment & Planning**		
Tonnes/year of pollutants removed.	160 tonnes	312.6 tonnes	266.5 tonnes	287.9 tonnes
Percentage of Mosman Council Local Government Area draining through SQIDs	75%	72%	70%	58%
Sub-Program CEC.03: Creek Rehabilitation		**Co-ordinator: Director Environment & Planning**		
Percent of bushland affected by uncontrolled stormwater run off	10% of bushland 3.9 ha	Est 14% of bushland 5.46ha (based on results of ground-survey of selected sites)	9% less than base year	9% less than base year

REPORT ON THE CONDITION OF PUBLIC WORKS s428(2)(d)

Stormwater Drainage

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

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

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

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

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

Stormwater Pollution Control and Creek Rehabilitation

In June 2000 Council adopted the Community Environmental Contract (CEC), which is a program of environmental works including the retro-fitting of approximately 40 Stormwater Quality Improvement devices (SQIDs) to the existing drainage network. As of 30 June 2006 there were 37 SQIDs installed including some constructed prior to the adoption of the CEC. These SQIDS filter stormwater from over 75% of Mosman and have prevented over 300 tonnes of gross pollutants from entering the waters of Sydney and Middle Harbour in the 2005/2006 financial year and 1233 tonnes since the first SQID was installed. Installation of SQIDs is continuing as part of the CEC, and the remaining catchments will be filtered by June 2008. Council is continuing to increase its funding allocation for maintenance of SQIDs as they come into operation.

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

DESCRIPTION	ESTIMATE OF FUNDS REQ'D TO BRING WORKS TO SATISFACTORY STANDARD	ESTIMATE OF ANNUAL EXPENSES OF MAINTAINING THE WORKS TO SATISFACTORY STANDARD	MAINTENANCE & CAPITAL WORKS PROGRAM FOR 2006/2007
Drainage Assets	$10,500,000	$1,289,000	$420,000***
Stormwater Pollution Control	$1,000,000	$85,000	$185,000

Notes on table above:

- *** Incudes cost of creek works at Mosman Bay and 50% cost of stormwater re-use scheme at Balmoral

Retaining Walls and Cuttings

A condition survey and inventory of all road cuttings, retaining walls and embankments was completed in 1997/98. The survey involved collecting inventory information and assessing each structure for condition and risk of failure. Detailed assessment of those sites requiring significant work or regular monitoring was completed in August 1998. Council allocated funds to undertake remedial works to those sites considered most at risk of failure and all of these works have now been completed.

The inventory is now being reviewed as part of the Council's ongoing commitment to maintaining and/or improving retaining walls within the Mosman area and the establishment of a comprehensive Asset Management System (AMS) of which retaining walls are a key component.

The first stage of this review is to update and import the current information into the AMS provide a comprehensive "baseline" from which Council can determine the level of investment needed to provide a satisfactory system. Once this has been completed, the AMS database will become the definitive tool to enable staff to establish an effective and prioritised forward works program for the future.

Based on the valuations estimated in the previous years, the written down value of Council's retaining structures at 30 June 2006 is shown below.

DESCRIPTION	ESTIMATE OF FUNDS REQ'D TO BRING WORKS TO SATISFACTORY STANDARD	ESTIMATE OF ANNUAL EXPENSES OF MAINTAINING THE WORKS AT THAT STANDARD	MAINTENANCE & CAPITAL WORKS PROGRAM FOR 2006/2007
Retaining Walls and Embankments	Data Gap	Data Gap	$40,000

Road Assets

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

Asphalt and Concrete Road Pavements

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

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

The updated condition survey was completed in November 2005 and submitted to Council at the November 28 meeting. This report indicated Council needed to spend $1,000,000 annually to provide a satisfactory road network but 2005/06 budgets were constrained below this sum. However, despite limited funding, Council continued its program of works for the concrete roads in the poorest condition using innovative and cost effective techniques which also encouraged the use of recycled materials, and the recycling of waste material from the work.

Council's budget for the 2005/06 financial year has also limited maintenance spending to $680,000 and capital expenditure to $200,000 which are below the deemed level necessary to sustain a satisfactory network.

Kerb and Gutter

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

Footpaths

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

Council funding for footpath maintenance and reconstruction was $272,500 in 1999/2000 and is presently $275,159 in 2005/2006. Additional resources have also been provided in the form of staff time to undertake inspections required as part of the footpath management manual discussed further below.

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

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

A footpath management manual was adopted by Council in 2004 and the implementation of the strategies set out in this document was continued during the 2005/2006 financial year. The manual sets out an inspection regime for all of Council's footpaths as well as standards of performance for response to complaints, establishes priorities in regard to repairs and assists in reducing Council's exposure to claims where members of the public are injured as a result of trips and falls on footpaths.

DESCRIPTION	ESTIMATE OF FUNDS REQ'D TO BRING WORKS TO SATISFACTORY STANDARDS	ESTIMATE OF ANNUAL EXPENSES OF MAINTAINING THE WORKS AT THAT STANDARD	MAINTENANCE & CAPITAL WORKS PROGRAM FOR 2006/2007
Road Pavement	$ 5,000,000	$ 1,000,000	$906,600
Kerb and Gutter	$50,000	$60,000	$41,000
Footpaths	$2,800,000	$300,000	$290,000

STATEMENT OF AMOUNTS INCURRED IN RELATION TO LEGAL COSTS AND EXPENSES 428(2)(e)

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

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

1. LAND AND ENVIRONMENT MATTERS

Property/Applicant/ Council Officer	File No	Status	Consistency with staff recommendation	Cost
11A Little Street	8.2004.324.1	Discontinued	Yes	$2,700.00
200 Spit Road	Fine	Upheld but money waived	50%	$2,514.81
26 Iluka Road	8.2004.374.2	Conditional approval	Mostly yes	$4,938.12
27 Almora Street	8.2004.53.1	Discontinued	N/A	$875.01
28 Shadforth Street	8.2003.321.1	Refused	Yes	$17,797.63
3 Hopetoun Avenue	8.2000.174.1	Settled	N/A	$13,647.53
33 Stanley Avenue	8.2003.459.1	Conditional approval	No	-$802.24
39 Central Avenue	8.2003.423.2	Approved	Yes	$2,671.28
507 Military Road	8.2004.239.1	Legal opinion	Yes	$11,229.20
11 David Street	8.2003.463.4	Consent orders	Yes	$4,984.01
14 Wolseley Road	8.2004.514.1	Approved	No	$21,189.14
15 Cyprian Street	8.2004.186.1	Approved in part	50%	$10,857.17
16-18 Musgrave Street	8.2004.50.1	Pending	N/A	$15,649.66
18 Pretoria Avenue	8.2004.247.1	Consent orders	Yes	$7,226.23
18A Kirkoswald Avenue	8.2005.280.1	Discontinued	Yes	$3,320.02
1A Avenue Road	8.2005.144.1	Discontinued	Yes	$8,232.55
2 Koowong Avenue	8.2005.287.1	Approved in part	50%	$6,070.52
20-22 Moruben Road	8.2004.208.3	Discontinued	Yes	$710.91

Property/Applicant/ Council Officer	File No	Status	Consistency with staff recommendation	Cost
27 Iluka Road	8.2003.36.1	Approved	No	$25,755.68
28A Warringah Road	8.2005.274.1	Discontinued	Yes	$3,867.01
3 Park Avenue	8.2004.195.1	Discontinued	Yes	$5,967.60
3 Park Avenue	5.1993.226.3	Consent orders	Yes	$5,967.60
32 Julian Street	8.2004.515.1	Discontinued	N/A	$1,318.46
361-363 Military Road	8.2005.20.1	Refused	Yes	$71,800.07
43 Muston Street	8.2005.73.1	Discontinued	N/A	$650.66
5 Curraghbeena Road	8.2004.497.1	Discontinued	N/A	$2,464.11
5 Pearl Bay Avenue	8.2003.287.4	Approved in part	Mostly yes	$33,377.08
55A Parriwi Road	8.2004.399.3	Discontinued	N/A	$1,599.01
7 Amaroo Crescent	8.200.287.1	Conditional approval	Yes	$24,371.72
74 Avenue Road	8.2005.16.1	Refused	Yes	$14,997.02
76 Middle Head Road	8.2003.284.2	Conditional approval	Mostly yes	$41,966.01
778-782 Military Road	8.2005.161.2	Settled between parties	Yes	$15,543.82
8 Morella Road	8.2004.115.2	Refused	Yes	$8,276.68
Total				$385,766.48

2. LOCAL COURT MATTERS

106 matters were referred to the Local Court for mention. They related to the following offences:-

- Illegal Parking (90)
- Breach the weight limit on road (9)
- Pollution (2)
- Dogs (4)
- Development not carried out in accordance with approval (1)

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.

STATEMENT OF MAYORAL AND COUNCILLOR FEES AND EXPENSES 428(2)(f)

The following fees and expenses with regard to the Mayor and Councillors, were paid during the period:

	$
Mayoral Allowance	29,345.00
Members' Fees (12 Councillors x $13,440)	161,280.00
Catering/Receptions	30,672.47
Delegates Expenses	24,003.91
Travelling	4,725.43
TOTAL	**250,026.81**

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

See also Council's "Policy for the Payment of Expenses and Provision of Facilities to Mayor and Councillors", regarding other matters including the loan to Councillors of facsimiles/answering machines and personal/lap-top computers.

Councillor Reid led a delegation to visit Mudanjiang, China, with whom Council shares a friendship agreement. The visit included the distribution of funds from Council's and Mosman Rotary's joint programme supporting the education of poor girls in their adjoining rural area. Councillor Reid met his own expenses.

MOSMAN MUNICIPAL COUNCIL

PAYMENT OF EXPENSES

AND

PROVISION OF FACILITIES

TO MAYOR AND COUNCILLORS

UPDATED 5 September 2005

(For details of Amendments refer Table of Contents)

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AMENDMENTS

08/02/94	Adopted	PR2
12/07/94	Changes to Clauses 4 & 5	F/123
20/10/94	Use of PC, printer and photocopier	F/224
06/12/94	Resolved the above items to be included	PF/267
08/08/95	Review of Policies	PF/241
14/11/95	Adopted changes due to review of Policies	PF/338
24/09/96	Change to Clause 1.2(d)	PF/282
03/02/98	Expenses associated with travel	PF/8
02/06/98	Provision of PC, facsimile and printer	PF/140
02/05/00	Provision of a facsimile machine or facsimile machine/answer phone	PF/93
02/05/00	Payment of a one-off phone connection fee	PF/93
13/05/03	Legal assistance for Councillors	PF/84
07/02/05	Clarify use of bar facilities	
04/04/05	Changes due to advice in DLG Circular 05/08	CS/30
05/09/05	Addition of Mayoral Discretionary Fund	CS/82

INTRODUCTION

This policy is made under the Local Government Act, 1993, including Sections 252 to 254 and 731 and having regard to the provisions of the Department of Local Government Circular to Councils number 00/22 dated 7 April 2000 and 05/08 dated 9 March 2005. The Act requires that the Council must adopt a policy concerning the payment of expenses and the provision of facilities to the Mayor and other Councillors *and such facilities and disbursements must be authorised under the Act either expressly or because it is supplemental or incidental to or consequential upon the exercise of its functions.*

Section 428 (2)(5) requires a Council to include in its Annual Report:

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

1. FACILITIES FOR MAYOR AND COUNCILLORS

1.1 Mayor

(a) In addition to those facilities provided to the Councillors, the Mayor is entitled to receive the benefit of:

- Use of a hire car for official purposes. Alternatively, the Mayor may travel by taxi and use a Council charge account.
- Secretarial services associated with the office of Mayor (shared with the General Manager);
- Administrative assistance associated with functions, meetings and the like;
- Office refreshments*;
- A facsimile machine at place of residence or business;
- A telephone pager or mobile telephone;
- Provision and maintenance of Mayoral Chain and Robes;
- Provision (on loan) of a PC (laptop), modem incorporating facsimile and a printer;

(b) Child care cost reimbursement be provided to the Mayor for attendance at Council, Committee, Sub-Committee Meetings and Working Parties, and for a maximum five (5) hours per week to permit the carrying out of civic and ceremonial functions at a rate equal to the carer's recommended fee structure for Mosman Family Day Care on a per Councillor not per child basis.

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

(c) Mayoral Discretionary Fund

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

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

1.2 Councillors

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

- Provision and use of official stationery, including letterhead, business cards and name badges. It is noted that Council does not provide secretarial services to Councillors;

- Postage of official correspondence - all mail is to be directed through the Council's own mailing systems;

- Meals/refreshments on evenings of Council, Committee, Sub-Committee Meetings and Working Parties, or at any other time deemed appropriate by the Mayor or General Manager whilst on Council business*;

- Transport to official functions (if needed) when deputising for the Mayor by hire car or taxi; and

- Councillor Room refreshments.

- Provision (on loan) of a PC (laptop), modem incorporating facsimile and a printer.

- Provision (on loan) of a facsimile machine or facsimile machine/answer phone

- The payment of a one-off connection fee for the installation of a telephone line with a single number of phone/fax duet numbers and the payment of the monthly line rental charges, not including telephone calls.

(b) Child care cost reimbursement for attendance at Council and Committee, Sub-Committee Meetings and Working Parties being at a rate equal to the carer's recommended fee structure for Mosman Family Day Care on a per Councillor not per child basis.

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

(c) Protective apparel, including hard hat and safety footwear, to accord with the NSW Occupational Health and Safety Act, 1983, for on site inspections.

(d) Reimbursement for damages occasioned whilst on Council business to persons or property not exceeding the excess provided under Workers' Compensation insurance policies.

(e) The private use in the Councillors' Lounge of a personal computer and printer, and photocopier for the carrying out of civic duties associated with their office.

(f) That a copy of the Local Government Act and relevant Regulations thereunder be provided for each Councillor who makes a written request for same.

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

2. TRANSPORT

2.1 Mayor and Councillors

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

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

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

3. CONFERENCES AND SEMINARS

3.1. Who May Attend Conferences/Seminars?

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

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

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

3.2 What Conferences and Seminars May be Attended?

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

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

3.3 Registration

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

3.4 Costs Incurred

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

(a) the travel is on Council business being to and from conference or seminars of the Local Government related organisations;

(b) only reasonable allowances are claimed or accepted towards necessary out-of-pocket expenses;

(c) the travel is undertaken with all due expedition, and by the shortest route;

(d) any time occupied in other than Council business is not included in the calculation of expenses to be paid; and

(e) the claim is made not later than three (3) months after the expenses were incurred, and upon a voucher form for payment.

3.5 Payment in Advance

- The Council will normally pay registration fees, accommodation deposits and airline tickets direct in advance. Where this is not appropriate or possible a cash allowance or cheque equivalent thereto will be paid to the attendee in advance.

- An allowance for "out-of-pocket" expenses may be paid to an attendee in advance upon request subject to a reconciliation statement together with a refund of any unexpended amount being submitted within ten (10) days of the close of the conference, seminar or function.

3.6 Categories of Payment or Reimbursement

Subject to the provisions of 3.4 above:

(i) Travel

- All reasonable travel costs will be met by the Council. Where appropriate, travel will be provided by air (economy class). Depending upon the circumstances, it may be more appropriate for travel to be undertaken by car or train. Where trains are used the Council will provide first class travel, including sleeping berths where necessary.

- Travel by motor vehicle may be undertaken by council vehicle (where available) or by private vehicle subject to prior approval by the Mayor and General Manager. Persons using private vehicles will be paid the "mileage" allowance at the current rate set by the appropriate Local Government Industrial Award from time to time, but subject to such cost not exceeding economy class air fares to and from the particular destination.

- Costs of vehicle hire and/or taxi fares which are reasonably incurred while attending conferences will be reimbursed by the Council.

- Reimbursement of expenses associated with attendance at approved conferences will be the lower of a car allowance and economy airfare. Councillors will have the option on mode of travel to conferences. (PF/8 3/2/98)

(ii) Accommodation

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

(iii) Out-of-pocket Expenses

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

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

(iv) Spouse/Partner

No objection is raised to attendees being accompanied by their spouse/partner subject to Council not being involved in further accommodation costs.

4. INSURANCE - COUNCILLORS

4.1 Insurance

Councillors are to receive the benefit of insurance cover for:

(a) Personal injury whilst ever on Council business, worldwide covering bodily injury caused by accidental, violent, external and visible means up to a sub-limit for death of $1m. Also covering permanent disablement, temporary total disability and temporary partial disability. The cover does not include medical expenses. Full details of personal accident insurance are available in Council's Insurance Manual held by the Director Corporate Services.

(b) Professional Indemnity.

For matters arising out of Councillors' performance of civic duties or exercise of their functions as councillors provided the performance or exercise of the relevant civic duty or function is *authorised under the Act, was carried out in good faith and is* in the opinion of Council bona fide and/or proper. BUT subject to any limitations or conditions set out in the policy of insurance which is, at the direction of Council, taken out *and conforms with Council's further policy No 5 Legal Assistance For Councillors*.

(c) Public Liability.

For matters arising our of Councillors' performance of civic duties or exercise of their functions as councillors provided the performance or exercise of the relevant civic duty or function is *authorised under the Act and was carried out in good faith and* in the opinion of Council bona fide and/or proper. BUT subject to any limitations or conditions set out in the policy of insurance which is, at the direction of Council, taken out *and conforms with Council's further policy No 5 Legal Assistance For Councillors*

(d) Councillors' and Officers' Liability.

For matters arising out of Councillors' performance of civic duties or exercise of their functions as councillors provided the performance or exercise of the relevant civic duty or function is *authorised under the Act and was carried out in good faith and* in the opinion of Council bona fide and/or proper. BUT subject to any limitations or conditions set out in the policy of insurance which is, at the direction of Council, taken out *and conforms with Council's further policy No 5 Legal Assistance For Councillors.*

5. LEGAL ASSISTANCE FOR COUNCILLORS

That in the event of:

1. An enquiry, investigation or hearing by any of:

   - The Independent Commission Against Corruption;
   - The Office of the Ombudsman;
   - Department of Local Government;
   - The Police;
   - The Director of Public Prosecutions; or
   - the Local Government Pecuniary Interest *and Disciplinary* Tribunal,

   into the conduct of a Councillor *provided the subject of the proceedings arises from the performance in good faith of a function under the Act and the body makes a finding substantially favourable to the Councillor*; or

2. Legal proceedings being taken by or against a Councillor, arising out of or in connection with the Councillor's performance of his or her civic duties or exercise of his or her functions as a Councillor (with the exception of defamation proceedings), Council shall reimburse such Councillor, after the conclusion of the enquiry, investigation, hearing or proceeding, for all legal expenses properly and reasonably incurred, given the nature of the enquiry, investigation, hearing or proceeding, on a solicitor/client basis, PROVIDED THAT:

   (a) the amount of such reimbursement shall be reduced by the amount of any moneys that may be or are recouped by the Councillor on any basis.

   (b) the Councillor's performance or exercise of the civic duty or function was in the opinion of Council bona fide and/or proper.

   (c) the amount of such reimbursement be limited to the extent that only fees charged at a rate equivalent to the hourly rate then being charged by Council's Solicitors will be paid ie any portion of the expenses representing any hourly charge rate higher than the hourly charge rate of Council's Solicitors will not be reimbursed *or*.

3. Defamation proceedings, or other proceedings arising from the making of a public statement, where a Councillor is a defendant or anticipated defendant in such proceedings.

   To ensure that indemnity or reimbursement in respect of costs of defending an action in defamation or other action is only available in circumstances where the person to be indemnified or reimbursed was acting properly when making the statement complained of, the threshold criteria for the application of the indemnity or reimbursement will apply.

General

Where proceedings have been foreshadowed or commenced against any of the Mayor and Councillors arising from a public statement or statements made or acts done by any of them, and, in the opinion of Council's appointed solicitor the following "Three Criteria" are satisfied through the required procedure set out below namely:

(i) The statement was made or the act was done in relation to discharging the functions of civic office;
(ii) The Councillor concerned was acting in good faith; and
(iii) The statement or the act in question was reasonable in the circumstances and not made or done maliciously or frivolously and, in the case of a statement, was not made with knowledge of its falsity or with recklessness as to whether it was true or false,

then Council will indemnify or reimburse the Councillor for:

(i) all legal expenses properly and reasonably incurred, given the nature of the legal services provided; and
(ii) any other loss, expense, liability or cost incurred (including without limitation any order for the payment of damages, interest and/or costs or any other order for the payment of money made against the Councillor),

In responding to or defending such proceedings **PROVIDED THAT** the amount of such indemnity or reimbursement shall be reduced by the amount of any moneys that may be or are recouped by the Councillor on any basis.

Engagement of Legal Representatives - Required Procedure

1. The Councillor must, as soon as practicable after they become aware that a claim may be forthcoming or aware that they may have made a statement or action which may give rise to a claim, notify either the General Manager, Public Officer or Mayor that there is a possibility of a claim against the Councillor. This notification must:
   (a) be in written or electronic form;
   (b) include all details including any correspondence from the alleged injured party concerning the possible claim; and
   (c) include the Councillors' comments on whether the Councillor considers that the Three Criteria are satisfied.

2. The Councillor must not respond to any allegations made or accept any liability in respect to any allegations made unless authorised to do so by council or its solicitor or the insurer or its solicitor. The Councillor must at all times without undue delay keep Council fully informed of any oral or written communications made to the Councillor by the alleged injured party or the injured party's agents or legal representative in respect of the claim.

3. The General Manager must immediately upon becoming aware that a claim may be forthcoming or aware that a statement has been made which may give rise to a claim, notify and forward to Council's insurer any information relating to the matter with a view to obtaining the Insurer's acceptance and carriage of the claim should the three criteria be satisfied.

4. (a) If proceedings are threatened (and not commenced), the General Manager must without undue delay inform Council's appointed solicitor and Council's insurer of the notification.

The Council's solicitor at Council's cost must form a view as to whether the Three Criteria are satisfied, and must notify the General Manager who will in-turn notify the Councillor concerned in written or electronic form of that view.

(b) If the Council's solicitor considers that the Three Criteria are satisfied, the General Manager will either instruct Council's solicitors or if Council's Insurers have accepted the matter as a possible claim then it will represent the Councillor concerned.

5. If Council's solicitor forms the view that the Three Criteria are not satisfied under clause 4(a); the Councillor may request a review of that advice from an independent legal practitioner as agreed in advance between the Councillor concerned and the General Manager and failing agreement as nominated by the President for the time being of the Law Society of NSW or the President of the NSW Bar Association.

6. If the proceedings are commenced and the Three Criteria are satisfied then the following procedure must be followed.

- In the case that the claim is accepted by Council's insurer it will have sole carriage of the matter and the Councillor will be required to abide by any reasonable instruction of the insurer or its nominated lawyer.
- If the Insurer does not accept the claim as it is of the opinion that the matter is outside the policy then the General Manger in consultation with Council's solicitor will nominate a legal practitioner that they consider should represent the Councillor. If the Councillor considers that such representation is appropriate then the procedures in clause 7 must be followed. If Council's solicitors are not of the same opinion as the Insurers the General Manager in consultation with Council's solicitors will take what ever action is necessary (without unduly holding up the defamation proceedings) to have the question determined.
- If the Councillor considers that the legal practitioner nominated is not appropriate then the Councillor concerned and the General Manager must attempt to reach agreement on an alternative legal practitioner, and failing agreement the legal practitioner must be as nominated by the President for the time being of the Law Society of NSW or the President of the NSW Bar Association.

7. If Council's insurers have not accepted the claim the General Manager must contact the proposed legal practitioner and must require that an agreement be entered into between the legal practitioner and the Council which will include such terms and conditions as the General Manager sees fit including:

(A) terms and conditions as to costs and disbursements including procedures for costs estimates to be given at appropriate times; and

(B) accounts being considered and approved by the General Manager prior to payment; and

(C) all instructions provided to the legal representatives by the Councillor concerned to be subject to the concurrence of the General Manager.

8. Notwithstanding the provisions of paragraphs 2(b) and 5 above, once proceedings have actually been commenced then the procedures set out in paragraph 5 above must be followed.

[Note: The General Manager should regularly review Council's insurance policies with respect to the application of them to the Council's possible liability pursuant to this policy.]

Exclusion from Policy

This policy will not apply to:

1. any action in defamation taken by a Councillor or Council staff member as plaintiff in any circumstances as Council will not meet these costs.
2. costs incurred by a Councillor or Council employee seeking advice in respect of possible defamation, or in seeking a non-litigious remedy for possible defamation as Council will not meet these costs.
3. any defamation or other action brought by any Councillor or Council employee against any Councillor, arising from the making of a statement by any of the latter of and concerning any of the former, unless in addition to the Three Criteria set out above:

   (a) the statement complained of is made to a person or body in circumstances where it is likely to be subject to qualified privilege or absolute privilege (including without limitation statements made in good faith to the Police or Director of Public Prosecutions, the Department of Local Government, statements made ancillary to, and in giving evidence to, a Court or Tribunal or other body conducting any inquiry, investigation or hearing, statements made to the Office of the Ombudsman and statements made to any Parliamentary Committee) (but in such circumstances the policy will only apply to the extent of the publication of the statement in these circumstances, and not to any other publication of the statement); or

   (b) the statement:

      (i) is made at a meeting of Council, a briefing of Councillors or a meeting of a Committee of Council in respect of an item on the agenda for that meeting or briefing; and
      (ii) is in accordance with the Local Government (Meetings) Regulation 1999 and Council's Code of Meeting Practice current at the time the statement was alleged to have been made; and
(iii) does not breach any other law.

STATEMENT OF SENIOR STAFF
s428(2)(g) and General Regulation Cl 7A (1)(b)

In conformity with the provisions of the Local Government Act, 1993, Council has determined the following to be Senior Staff.

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

The total amount of money payable in respect of the employment of Senior Staff during 2005/2006 amounted to **$653,104**.

The following remuneration packages of senior staff include the total value of the salary component, the total amount payable by Council by way of the employer's contribution or salary sacrifice to any superannuation scheme to which the employee may be a contributor, the total value of non-cash benefits elected under the package including professional development and total amount payable by Council by way of fringe benefits tax for any non-cash benefits.

• General Manager	$199,918
• Director Corporate Services	$147,717
• Director Environment and Planning	$157,752
• Director Community Development	$147,717

REPORT ON CONTRACTS AWARDED DURING THE PERIOD s428(2)(h)

Activity	Contractor	Date Awarded	Term of Contract	Tender Price
SHOROC Contract for Road Construction Materials and Services 2005/2007	• Boral Asphalt • Works Infrastructure • Stabilised Pavements of Australia • SAMI	04/07/2005	2 years (1 July 2005 to 30 June 2007)	Schedule of rates only (Total expenditure would exceed $100,00 per annum)

A number of smaller contracts were awarded at a tender price of less than $100,000 per annum together with contracts awarded at no fixed value with work awarded to contractors on the basis of a schedule of rates. In addition some contracts were extended or renewed. These activities were generally related to infrastructure and assets works and services and bushland management, including:-

- Bushland Restoration
- Companion Animals
- Cash collection
- Parking meters
- Roof extension at Works Depot
- Electricity

STATEMENT OF BUSHFIRE HAZARD REDUCTION ACTIVITIES s428(2)(i)

(Report on bush fire hazard reduction activities of the Council during the year, including activities carried out under a bush fire management plan approved under the Rural Fires Act, 1997. [Section 428 (2) (i) of LGA])

Bushland within Mosman is largely made up of Sydney Sandstone Gully Forest (SSGF). This vegetation generally requires a burn every 10-12 years to maintain a high level of biodiversity. Conversely, burning more frequently than this could seriously and irreversibly cause a decline in biodiversity. At present the majority of hazard reduction activities in Mosman are related to weed removal activities and are located in areas were native plant seeds are suspected to be found in the soil. However all bushland areas are assessed regularly and all complaints (no complaints in the last year) are inspected for hazard potential and managed accordingly. That is the bushland will be manually cleared or the NSW Fire Brigade will carry out a small localised burn to reduce the fire hazard.

Council has statutory responsibilities in relation to fire hazard reduction in bushland areas under its control. A program of hazard reduction burns are annually prepared and submitted to the Manly Mosman District Bushfire Management Committee (MMDBMC) of which Councillor Reid and Council's Bushland Officer are members. Once the Committee is satisfied with each Land Manager's proposed burns for the year the list is then sent to the Department of Environment and Conservation (former EPA) and if approved, all burns are then completed throughout the year when weather conditions are suitable.

The information is then put into BRIMS to record the methods employed and the history of each listed burn. BRIMS can also be utilized to issues burn permits on private land.

To date the only problem with BRIMS appears to be related to spatial capture with the location of the burns placed into BRIMS unable to be shown on a map. Council therefore keeps an accurate record and maps of burn history and location and provides this information to the Committee.

As mentioned above Mosman Council's program is assembled on the basis of inspections undertaken with the NSW Fire Brigade, resident complaints and on weed removal locations where weed debris is piled for bush regeneration purposes and to reduce the fire hazard in those areas. This program has been extremely effective in the last couple of years with fire hazard reduction and ecological burns regularly and successfully carried out in bushland areas. Results have not only reduced the fire hazard in selected areas but fire has increased native plant species numbers in all bushland areas exposed to fire and in some cases has increased the actual biodiversity of plants in the bushland.

In regard to specific work undertaken in Mosman 2005/2006 to reduce the risk of bush fire, Council has continued with its Bushland Regeneration Program and has had numerous burns throughout its bushland areas. Bushland areas that have had pile burns in 2005/2006 include Unmade Koowong East, Quakers Hat North, Reid Park, Unmade Glen Road, The Spit Reserve, Clifton Gardens, Unmade Mosman Road and Parriwi Lighthouse.

No broad acre burns have occurred in 2005/2006 in Mosman. Three are planned but due to weather conditions in particular large rain events these have been postponed but are due to occur as soon as possible. One of these planned broad acre burns (Lawry Plunkett Reserve) has involved a significant amount of manual reduction in the fire hazard.

When a burn is to be carried out in a reserve the NSW Fire Brigade and Council inform residents by letter and by door knocking on the day of the fire. This has resulted in no formal complaints being received from residents regarding fire usage in Mosman.

DETAILS OF PROGRAMS UNDERTAKEN BY THE COUNCIL TO PROMOTE SERVICES AND ACCESS TO SERVICES FOR PEOPLE WITH DIVERSE CULTURAL AND LINGUISTIC BACKGROUND s428 (2) (j)

There was a low percentage of the population born overseas in this area in 2001 compared to other areas in the Sydney Statistical Division and a less diverse range of countries. Mosman Council area featured a notably lower percentage of the population born in non-English speaking countries compared to those born in mainly English speaking countries in 2001.

The combination of nationalities in the overseas born population is indicative of a more established and settled group of people, with the largest groups including those born in the United Kingdom, the United States of America and Germany, many of whom would have migrated to Australia several decades before.

The total number of persons born overseas grew by 450 between 1996 and 2001. There was an increase in persons from both mainly-English and non-English speaking countries, although the majority of the increase was due to people from mainly English speaking countries.

Unusually, Mosman Council area featured a higher percentage of the population born in countries from non-English speaking backgrounds than the percentage of the population that spoke a language other than English in 2001. This suggests that some of the population may no longer speak the language of their country of birth. Alternatively, some of the overseas born population may come from English-speaking backgrounds from countries whose population generally speaks other languages, such as India, Malaysia, Singapore and Fiji.

The population speaking a language other than English in Mosman combines persons speaking more traditional migrant languages (such as from Europe), with languages more indicative of recent source countries, such as Asian languages. The top three languages other than English spoken at home are, in order, Chinese languages, Japanese and Italian. Between 1996 and 2001, the share of population speaking a language other than English at home remained relatively stable.

Many of those with diverse cultural and linguistic backgrounds live in Mosman on a temporary basis on company postings with their employment arrangements often including their accommodation in Mosman. Council has in place strategies to help them become settled and also to facilitate their access to information. These include:

- Translated brochures from government and non-government agencies on services and programs are available from the Council Community Information Centre.

- Council's Library has access to materials from the State Library's Multicultural Service for borrowers whose first language is not English.

- Assistance is available from staff who possess a second language. A list of Council staff with a second language is maintained for this purpose. Where the need arises, staff use the Telephone Interpreter Service (TIS).

- New Residents Kits are available to help with familiarisation with Mosman and its community.

- New Residents Tour of Council and Coffee Morning held with the objective of introducing new residents to each other and to former new residents and also to Council and its staff and services.

- Collaboration with Lower North Shore Settlement Services Scheme to address the needs of people with culturally and linguistically diverse backgrounds, particularly those who are newly arrived. This includes continuing support of the English Conversation Group. This Group continues to meet weekly at a centrally located and accessible Council venue. It aims to improve English conversation among the participants, to identify and address their settlement needs in the Mosman area and to improve their access to local services. It also facilitates social interaction. Posters and flyers advertising the Group were translated into Cantonese and Japanese.

- Liaison with the Lower North Shore Multicultural Network to identify needs and plan services and programs.

- Participation in Harmony Day through the organisation of events and activities to promote appreciation of cultural diversity in the community.

SUMMARY OF RESOLUTIONS MADE UNDER SECTION 67 CONCERNING WORK CARRIED OUT ON PRIVATE LAND, AND ANY SUBSIDIES RELATED TO THIS WORK s428(2)(k)

Council made no resolutions under Section 67 of the Local Government Act to undertake work on private property, nor did Council undertake works on private properties during the 2005/2006 financial year.

AMOUNTS GRANTED UNDER SECTION 356 OF THE LOCAL GOVERNMENT ACT, 1993 (DONATIONS AND SUBSIDIES) s428(2)(l)

The following amounts were paid during 2005/2006 in respect of donations and subsidies under Section 356 of the Local Government Act, 1993:

Name of Organisation	Amount ($)
Breast Cancer Institute (NSW), Westmead Hospital	$250
Lady Martin Appeal for the Homeless	$125
Life Education Centre	$125
Northside Enterprises	$250
Odyssey House	$250
Royal Far West Children's Health Scheme	$150
Royal North Shore Hospital – Children's Section	$625
Sisters of Charity - Sr Leonie Martin (for homeless people)	$250
Sydney Children's Hospital Foundation	$100
Sydney Metropolitan Wildlife Service	$125
Taldumande Youth Services	$500
W.I.R.E.S.	$125
Youth Off The Streets	$125
TOTAL	**$3,000**

STATEMENT OF HUMAN RESOURCE ACTIVITY
s428(2)(m) and General Regulation Cl 7A (1)(a)

Staff Learning and Development

During 2005/2006 staff attended a total of 100.33 weeks of training, with men receiving 45.8% and women 54.2% of the training. In addition, 8 staff were supported through our Tertiary Study Assistance Policy to undertake tertiary studies. 38 Members of staff attended conferences during the year.

As in former years, the induction programme was conducted as were other statutory courses such as Code of Conduct training for all staff. Managers received training regarding protected disclosures. A total of 167 external and 58 internal courses were conducted.

Industrial legislation changed during the year. Mosman Council believes it is covered by WorkChoices and we took steps during the period to ensure that we comply. Among other matters, staff were given notice of our intention to renegotiate our Enterprise Agreements, and a committee was elected to represent staff. The committee received training from a consultancy firm and from the Office of the Employment Advocate. It is expected that the Agreement will be concluded and lodged during the coming year.

Mosman Council provided two members for a combined team from SHOROC Councils to compete in the annual LGMA Management Challenge. The team finished third out of the 126 Council teams from NSW.

In addition to formal training, two information sessions were conducted for staff regarding personal Superannuation and Banking.

Overseas Travel

The General Manager attended the 2005 Society of Local Authority Chief Executives (SOLACE) annual conference in Edinburgh, UK and visited UK councils and friendship communities on the Isle of Wight and in Italy, and alternate waste technology sites in Ireland and Canada. The total cost to Council associated with travel, accommodation, conference registration, daily expenses for meals, incidentals, entertainment, taxis, travel etc was $8,793.

The General Manager also travelled as a guest of the Government of Japan to speak at a conference being hosted by the Japan Local Government Centre (CLAIR). All expenses for this conference were met by CLAIR.

The Director Corporate Services and a member of staff travelled as part of a delegation, including a Councillor, to visit Mudanjiang, China, with whom Council shares a friendship agreement. This was at no cost to Council.

STATEMENT OF THE ACTIVITIES UNDERTAKEN BY COUNCIL TO IMPLEMENT ITS EQUAL EMPLOYMENT OPPORTUNITY MANAGEMENT PLAN s428(2)(N)

During 2004/2005 an EEO Survey was conducted in the organisation. The results were considered satisfactory, but further investigation was undertaken to check on the salaries of women and NESB staff. The investigation concluded that differences between men and women, and NESB and non-NESB staff could not be explained by gender or ethnic background, but were linked to the market place and scarcity of particular skills-sets. Mosman Council is not the only local government authority facing shortages, and it is pleasing to note that the LGSA and the Department of Local Government are developing strategies to help.

Our current EEO Management Plan needs review, and this will be done as soon as possible.

STATEMENT OF EXTERNAL BODIES EXERCISING FUNCTIONS DELEGATED BY COUNCIL s428(2)(o)

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

STATEMENT OF COMPANIES IN WHICH COUNCIL HELD A CONTROLLING INTEREST
s428(2)(p)

Council did not hold any controlling interest in any companies during the period.

STATEMENT OF ALL PARTNERSHIPS, CO-OPERATIVES AND JOINT VENTURES WHICH THE COUNCIL WAS A PARTY s428(2)(q)

CREMORNE EARLY CHILDHOOD CENTRE JOINT COMMITTEE

Mosman Council and North Sydney Council are involved in a Joint Committee for the operation of an Early Childhood Centre at Cremorne, which services the North Sydney and Mosman Local Government areas.

JOINT SERVICES COMMITTEE - A PART JOINT VENTURE WITH MANLY, PITTWATER AND WARRINGAH, COUNCILS

Mosman, Manly, Pittwater and Warringah Councils are members of a Joint Services Committee, which oversees the management of the Kimbriki Recycling and Waste Disposal Centre at Kimbriki Road, Terrey Hills.

SHORELINK CO-OPERATIVE LIBRARY NETWORK

Mosman Council is a member of the Shorelink Co-operative Library Network together with the Councils of Lane Cove, Manly, North Sydney and Willoughby. Shorelink provides the computerisation of all library and community information services.

SHOROC - REGIONAL ORGANISATION OF COUNCILS

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

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

STATEMENT OF RATES AND CHARGES WRITTEN OFF DURING THE YEAR 428 (2)(r) and Rates & Charges Regulation Cl(1)(12)

2005/2006	RATES $	CHARGES $
Pensioners	123,631.40	38,442.61
Rates	NIL	NIL
Interest	NIL	NIL
Postponed W/O	694.34	351.40
TOTAL	**124,325.74**	**38,794.01**

FREEDOM OF INFORMATION STATISTICS
NSW Freedom of Information Act 1989
s428(2)(r)

GENERAL DETAILS

Name of Agency: Mosman Municipal Council

Twelve monthly period that this statistical return covers: Year ended 30 June 2006

Agency Reference Number	2176

NIL RETURNS

Are all figures in SECTION A "nil"?	No
Is the figure for SECTION C "nil"?	Yes
Are all figures in SECTION E "nil"?	Yes
Is the figure for SECTION F "nil"?	Yes
Are all figures in SECTION L "nil"?	Yes

If you answered "Yes" for these five questions this is a nil return.

Is this a "Nil" return? Yes/No	No

Contact details for queries relating to this return:

Name: M.N. GLYDE
Telephone: Number 9978 4003

SECTION A NUMBERS OF NEW FOI REQUESTS

Information relating to numbers of new FOI requests received, those processed and those incomplete from the previous period.

	FOI Requests	Personal	Other	Total
A1	**New** (including transferred in)	Nil	4	4
A2	Brought forward	Nil	Nil	Nil
A3	Total to be processed	Nil	4	4
A4	Completed	Nil	4	4
A5	Transferred out	Nil	Nil	Nil
A6	Withdrawn	Nil	Nil	Nil
A7	Total processed	Nil	4	4
A8	Unfinished (carried forward)	Nil	Nil	Nil

SECTION B WHAT HAPPENED TO COMPLETED REQUESTS?

(Completed requests are those on Line A4)

Result of FOI Request		Personal	Other
B1	Granted in full	Nil	1
B2	Granted in part	Nil	1
B3	Refused	Nil	2
B4	Deferred	Nil	Nil
B5	Completed *	Nil	4

***** *Note*: The figures on line B5 should be the same as the corresponding ones on A4.

SECTION C MINISTERIAL CERTIFICATES

Number issued during the period.

C1	Ministerial Certificates issued	Nil

SECTION D FORMAL CONSULTATIONS

Number of requests completed during the period which required a **FORMAL consultation**(s).

D1	Number of requests requiring formal consultation(s)	1

SECTION E AMENDMENT OF PERSONAL RECORDS

Number of requests for amendment during the period.

Result of Amendment Request		Total
E1	Result of amendment – agreed	Nil
E2	Result of amendment – refused	Nil
E3	Total	Nil

SECTION F NOTATION OF PERSONAL RECORDS

Number of requests for notation processed during the period.

F3	Number of requests for notation	Nil

SECTION G FOI REQUESTS GRANTED IN PART OR REFUSED

Basis of disallowing access - Number of times each reason cited in relation to completed requests which were granted in part or refused.

	Basis of disallowing or restricting access	Personal	Other
G1	Section 19 (application incomplete, wrongly directed)	Nil	Nil
G2	Section 22 (deposit not paid)	Nil	Nil
G3	Section 25 (1) (a1) (unreasonable diversion of resources)	Nil Nil	Nil Nil
G4	Section 25 (1) (a) (exempt)	Nil	1
G5	Section 25 (1) (b), (c), (d) (otherwise available)	Nil	1
G6	Section 28 (1) (b) (documents not held)	Nil	2
G7	Section 24 (2) - deemed refused, over 21 days	Nil	Nil
G8	Section 31 (4) - released to Medical Practitioner		
G9	Totals	Nil	4

SECTION H COSTS AND FEES OF REQUESTS PROCESSED

During the period (i.e. those included in lines A4, A5 and A6). Please DO NOT include costs and fees for unfinished requests (i.e. those requests included in Line A8).

		Assessed Costs	FOI Fees Received
H1	All completed requests	$608	$255

SECTION I DISCOUNTS ALLOWED

Numbers of FOI requests processed during the period ***** where discounts were allowed.

	Type of discount Allowed	Personal	Other
I1	Public interest	Nil	2
I2	Financial hardship – Pensioner/Child	Nil	Nil
I3	Financial hardship - Non profit organisation	Nil	Nil
I4	Totals	Nil	2
I5	Significant correction of personal records	Nil	Nil

**Note*: Except for item 15. Items 11, 12, 13, and 14 refer to requests processed as recorded in A7. For 15, however, show the actual number of requests for correction of records processed during the period.

SECTION J DAYS TO PROCESS

Number of completed requests (A4) by calendar days (elapsed time) taken to process.

Elapsed Time		Personal	Other
J1	0 - 21 days	Nil	3
J2	22 - 35 days	Nil	Nil
J3	Over 35 days	Nil	1
J4	Totals	Nil	4

SECTION K PROCESSING TIME

Number of completed requests (A4) by hours taken to process.

Processing Hours		Personal	Other
K1	0 - 10 hrs	Nil	4
K2	11 - 20 hrs	Nil	Nil
K3	21 - 40 hrs	Nil	Nil
K4	Over 40 hrs	Nil	Nil
K5	Total	Nil	4

SECTION L REVIEWS AND APPEALS

Number finalised during the period.

L1	Number of internal reviews finalised	Nil

L2	Number of Ombudsman reviews finalised	Nil
L3	Number of District Court appeal is finalised	Nil

DETAILS OF INTERNAL REVIEW RESULTS

In relation to internal reviews finalised during the period.

Bases of Internal Review		Personal		Other	
Grounds On Which Internal Review Requested		**Upheld ***	**Varied ***	**Upheld ***	**Varied ***
L4	Access Refused	Nil	Nil	Nil	Nil
L5	Deferred	Nil	Nil	Nil	Nil
L6	Exempt matter	Nil	Nil	Nil	Nil
L7	Unreasonable charges	Nil	Nil	Nil	Nil
L8	Charge unreasonably incurred	Nil	Nil	Nil	Nil
L 9	Amendment refused	Nil	Nil	Nil	Nil
L10	Totals	Nil	Nil	Nil	Nil

* *Note*: Relates to whether or not the original agency decision was upheld or varied by the internal review.

GENERAL COMMENTS BY YOUR AGENCY IN RELATION TO THE OPERATION OF FOI

In view of the changes in Section 12 of the Local Government Act there are very few requests for documents under the Freedom of Information Act.

FREEDOM OF INFORMATION APPLICATIONS SUMMARY – 2003/2004, 2004/2005 and 2005/2006

	2003/04	2004/05	2005/06		2003/04	2004/05	2005/06
FOI Applications received				**Costs and fees (requests processed)**			
Personal	1	0	0	Assessed costs	$576	$3,627	$608
Other	2	4	4	FOI fees received	$231	$600	$255
Total	3	4	4				
				Discounts allowed	1	1	2
What happens to requests?							
Granted in full	2	3	1	**Elapsed days in process**			
Granted in part	0	1	1	0-21 days	1	2	3
Refused	1	0	2	22-35 days	1	0	0
Withdrawn	0	0	0	35 days	1	2	1
Unfinished	0	0	0				
				Hours to process			
Formal consultations				0-10 hours	3	3	4
Number of requests requiring formal consultations	2	1	1	11-20 hours	0	0	0
				21-40 hours	0	1	0
				Over 40 hours	0	0	0
Amendment of personal records	0	0	0				
				Reviews and Appeals			
Notation of personal records FOI	0	0	0	Internal Reviews	0	0	0
				Ombudsman	0	0	0
Requests granted in part or Refused				District Court	0	0	0
Exempt	1	15	1				
Otherwise available	0	3	1	Basis of Appeal	0	0	0
Documents not held	0	0	2				

COMPETITIVE NEUTRALITY (NATIONAL COMPETITION POLICY - COUNCIL'S BUSINESS ACTIVITIES) s428(2)(r) and General Regulation Cl 7A (1)(e) and (f)

Council has adopted the following activities for the purposes of the National Competitive Policy.

CATEGORY 1

- Commercial Property Management - (Property rental portfolio)

CATEGORY 2

- Development Approvals - (Local Development Management)
- Core Group (Private Works) - (Private Works)

Council has reported on its business activities for the year ended 30 June 2006. The Council's audited special purpose financial reports for the year ended 30 June 2006 comprising the Statement by Councillors and Management, Statement of Financial Performance of Business Activities, Statement of Financial Position by Business Activities, and accompanying Notes to the Accounts, together with the independent Auditors' Report are included in the *Financial Statements for the year ended 30 June 2006* attached to this report.

No competitive neutrality complaints where received during the period.

Council would follow the guidelines issued by the Department of Local Government on the management of competitive neutrality complaints.

DETAILS OF THE ACTIVITIES UNDERTAKEN BY COUNCIL TO DEVELOP AND PROMOTE SERVICES AND PROGRAMS THAT PROVIDE FOR THE NEEDS OF CHILDREN - [Section 428 (2) (r) of LGA and Part 5, Division 1 Local Government (General) Regulations 1993]

Council's Social/Community Plan 2005 -2009 includes specific strategies to address the needs of children. These were integrated into Council's Strategic Management Plan 2005/06. The major achievements in relation to these strategies follow.

- Council actively promoted information on the range of services available to families and children. Initiatives included linking childcare and parenting information on Council's website, updating the Directory of Children's Services, and targeted promotions of its children's services.

- Council continued to directly manage several children's services for the community including Occasional Childcare, Family Day Care, Vacation Care, Before and After School Care, Leisure and Learning Courses, and Immunization program.

- The Occasional Care Centre was significantly refurbished to ensure a safe and attractive environment for children and staff. These refurbishments included a new external shade structure for sun protection and new floor covering and painting.

- Commitment to the integration of children with additional needs was demonstrated by training staff, and liaising with parents and the new Inclusion Support Agency auspiced by SDN Children's Services.

- Council's library services included specific initiatives to promote children's literacy and to support parents in promoting their children's learning. Direct liaison with local schools and through the Principals Forum (convened by Council) ensured close collaboration in this area.

- Mosman Art Gallery provided a range of educational programs for schools and school holiday workshops to develop learning opportunities in the arts.

- Events such as the Mosman Children's Fair, held in September 2005, provided a focus for families with preschool aged children and an opportunity to disseminate information and facilitate community engagement.

- As the result of a Council tender, a new 40 place long day care for children aged 2 to 6 years opened in March 2006. Council has facilitated 10 affordable places to be available to families on low to moderate income at the new centre. This supplements the 10 affordable places already available at the 38 place Council facilitated centre for children aged 2 to 6 years of age at Balmoral.

- Council continued its support for the NSW Families First Strategy by working with Lane Cove, North Sydney and Willoughby Council and the Northern Sydney and Central Coast Area Health Service to identify gaps and barriers in early intervention services and strategies for children aged 0 to 8 years.

- Council contributed staff support and funds to the Lower North Shore Good Beginnings Program a volunteer home visiting program that supports parents caring for children aged under five.

REPORT ON THE COUNCIL'S PERFORMANCE IN RELATION TO ACCESS AND EQUITY ACTIVITIES TO MEET RESIDENTS' NEEDS OUTLINED IN COUNCIL'S MANAGEMENT PLAN RELATING TO AND UNDERTAKEN DURING THE YEAR
General Regulation Cl 7A (1)(d)

An access and equity activity is defined as one which assists Council to:

- promote fairness in the distribution of resources, particularly for those most in need;
- recognise and promote people's rights and improve the accountability of decision makers;
- ensure that people have fairer access to the economic resources and services essential to meeting their basic needs and improving their quality of life;
- give people better opportunities for genuine participation and consultation about decisions affecting their lives.

Council produces a Social Plan every 5 years as a means of addressing the needs of the Mosman community. Planned Access and Equity strategies in the Plan are integrated into Council's Strategic Management Plan.

Mosman Social/Community Plan 2005 - 2009 includes specific strategies to address the identified needs of the following target groups:

- Children aged 0-11 years and families
- Young people aged 12-24 years
- Older people 55 years and over
- Women
- People from culturally and linguistically diverse backgrounds
- People with disabilities
- Aboriginal and Torres Strait Islander people
- Gay and lesbian people
- New and temporary residents

Council's major achievements in relation to access and equity strategies contained in its 2005-06 Strategic Management Plan follow

- Council maintained a comprehensive Council website with current information on Council services and programs; linkage to the LINCS data base and a Community Calendar advising of upcoming events & initiatives. Information on community-based services and programs for target groups, such as women, families with children, and culturally and linguistically diverse communities were linked to the website.

- Council's community information service to residents of culturally and linguistically diverse backgrounds was enhanced through the sourcing of translated brochures through major government and non-government agencies, including Centrelink.

- Targeted promotions to provide information and facilitate access to services were conducted for specific groups in the community, including youth, families with children, older people and new residents. Service directories were updated and widely promoted to residents and service providers.

- A New Residents Kit was updated and made available to new residents through Council's Community Information Centre and at a new Resident's Information Session held in April 2006.

  The Session included a guided tour of Council's major facilities, including the Civic building, Art Gallery and Community Centre, Library, Community Information Centre, and Occasional Care Centre. In addition to its information focus, the Session enabled new residents to meet each other and develop their social network.

- Council provided $25,500 in grants and subsidies to community organisations to support service and program initiatives to address local and regional needs, including children and families; young people; older people; Aboriginal and Torres Strait Islanders; and people with disabilities.

- Council facilitated ten affordable child care places at a new 40 place long day care centre for children 2 to 6 years of age which opened in March 2006.

- A regular program of Girls Nights was initiated at Council's Youth Development Centre to improve access to Council's Youth Development Centre for young women.

- Joint planning was initiated by Council with government agencies and community groups to better address the needs of older men, specifically improving their awareness of health issues and readiness to use health services, and participating in social and recreational opportunities. It is anticipated that the joint collaboration with the Area Health Service, local service clubs and community organisations will lead to the establishment of new services and programs, including a Men's Shed in Mosman.

- An audit was undertaken of Council's Community Transport Service for frail older people and people with disabilities to identify opportunities to extend the service further.

- Council's Community Development Community Group provided a forum for promoting awareness of the needs of people with disabilities. The Group collaborated with Northern Sydney Area Health Service to promote services for children whose parents suffer a mental illness, and considered the new funding arrangements for integration of children with special needs into children's services.

- In conjunction with Royal Blind Society and Cricket Association, Council coordinated an awareness raising event with schoolchildren for International Day of People with DisAbility. The event also promoted information on services and aids for people with visual impairment.

- Council's Capital Works Program included upgrading of kerbs and ramps to improve access for people with disabilities in the built environment. The annual program is informed by input from community representatives of Council's Community Development Community Group with specific interest and expertise in access issues.

- Council participated in national campaigns to promote cultural and racial harmony for NAIDOC Week in July 2005 and Harmony Day in March 2006. These events provided an opportunity to promote services and programs respectively for Aboriginal and Torres Strait Islanders and people from culturally and linguistically diverse backgrounds.

- Council contributed to a regional local government project for development of a Northern Sydney Aboriginal Social Plan 2006-2011 to address the social needs of Aboriginal and Torres Strait Islanders living in the region.

- Joint meetings were held with major community organisations providing services for newly arrived migrants, refugees, and other non-English speaking communities in the region to identify opportunities to improve access to services and programs for these groups.

PRIVACY MANAGEMENT PLAN
Section 33(3) Privacy and Personal Information Protection Act 1998

Council has adopted a Privacy Management Plan to accord with Section 33 of the Privacy and Personal Information Protection Act 1998 and the Privacy Code of Practice for Local Government. The legislation became effective for local government from 1 July 2000. The Plan shows how Council incorporates the provisions of the Act into its everyday activities.

Council's Privacy Management Plan was reviewed and adopted in June 2005.

Council received no complaints or requests for a review of a decision in 2005/2006.

Addendum 1

FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2006, INCLUDING AUDITOR'S REPORT

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MOSMAN COUNCIL

ANNUAL FINANCIAL STATEMENTS
FOR THE YEAR ENDED 30 June 2006

STATEMENT BY COUNCILLORS AND MANAGEMENT
MADE PURSUANT TO SECTION 413 (2)(c)
OF THE LOCAL GOVERNMENT ACT 1993 (as amended)

The attached Annual Financial Statements have been drawn up in accordance with

- The Local Government Act 1993 (as amended) and the Regulations made thereunder
- The Australian Accounting Standards and professional pronouncements
- The Local Government Code of Accounting Practice and Financial Reporting
- The Local Government Asset Accounting Manual.

To the best of our knowledge and belief, these reports

- Present fairly the Council's financial position and operating result for the year, and
- Accord with Council's accounting and other records

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

Signed in accordance with a resolution of Council made on 3 October 2006

D.M. Wilton

(Denise M Wilton)
MAYOR

(Martin E Skipper)
COUNCILLOR

(Vivian H R May, PSM)
GENERAL MANAGER

(Mark McDonald)
RESPONSIBLE ACCOUNTING OFFICER

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MOSMAN COUNCIL

INCOME STATEMENT

for the year ended 30th June 2006

Budget 2006 $'000		Notes	Actual 2006 $'000	Actual 2005 $'000
	INCOME			
	Revenue:			
15,423	Rates & Annual Charges	3	**15,575**	15,072
6,648	User Charges & Fees	3	**5,011**	4,161
325	Investment Revenues	3	**382**	367
1,579	Other Revenues	3	**3,262**	4,268
1,489	Grants & Contributions - Operating	3	**1,768**	1,686
724	Grants & Contributions - Capital	3	**1,300**	644
	Other Income:			
53	Profit from Disposal of Assets	5	**128**	
	Profit from interests in Joint Ventures & Associates	19	**59**	64
26,241	**Revenues from Ordinary Activities before Capital Amounts**		**27,485**	26,262
	EXPENSES			
10,985	Employee Costs	3	**11,083**	10,638
7,160	Materials & Contracts		**8,603**	8,335
413	Borrowing Costs	3	**415**	366
3,300	Depreciation & Amortisation	3	**3,337**	3,285
4,694	Other Expenses	3	**4,212**	3,988
	Loss from Disposal of Assets	5	**-**	52
26,552	**Total Expenses from Ordinary Activities**		**27,650**	26,664
(311)	**NET OPERATING RESULT FOR YEAR**		**(165)**	(402)
(1,035)	***Net operating result before capital grants and contributions***	***$***	*(1,465)*	*$* *(1,046)*

This Statement is to be read in conjunction with the attached Notes.

MOSMAN COUNCIL

BALANCE SHEET
as at 30th June 2006

	Notes	Actual 2006 $'000	Actual 2005 $'000
CURRENT ASSETS			
Cash & cash equivalents	6	**4,469**	5,168
Receivables	7	**2,815**	2,033
Inventories	8	**102**	104
Other	8	**101**	131
TOTAL CURRENT ASSETS		**7,487**	7,436
NON-CURRENT ASSETS			
Receivables	7	**99**	55
Investments accounted for using the equity method	19	**313**	466
Infrastructure, Property, Plant & Equipment	9	**397,751**	397,358
Investment Property	14	**29,915**	30,080
TOTAL NON-CURRENT ASSETS		**428,078**	427,959
TOTAL ASSETS		**435,565**	435,395
CURRENT LIABILITIES			
Payables	10	**5,949**	5,884
Borrowings	10	**1,305**	1,020
Provisions	10	**2,496**	2,320
TOTAL CURRENT LIABILITIES		**9,750**	9,224
NON-CURRENT LIABILITIES			
Borrowings	10	**6,739**	6,931
Provisions	10	**113**	112
TOTAL NON CURRENT LIABILITIES		**6,852**	7,043
TOTAL LIABILITIES		**16,602**	16,267
NET ASSETS	**$**	**418,963**	419,128
EQUITY			
Accumulated Surplus	20	**418,963**	419,128
Council Equity Interest		**418,963**	419,128
TOTAL EQUITY	**$**	**418,963**	419,128

This Statement is to be read in conjunction with the attached Notes

MOSMAN COUNCIL

STATEMENT OF CHANGES IN EQUITY

for the year ended 30th June 2006

	Note	2006 $'000 Accum Surplus	2006 $'000 Council Equity Interest	2006 $'000 Total	2005 $'000 Accum Surplus	2005 $'000 Council Equity Interest	2005 $'000 Total
Balance at beginning of the reporting period		**419,128**	**419,128**	**419,128**	419,530	419,530	419,530
Change in Net Assets recognised in the Statement of Financial Performance		**(165)**	**(165)**	**(165)**	(402)	(402)	(402)
Balance at end of the reporting period		**418,963**	**418,963**	**418,963**	419,128	419,128	419,128

This Statement is to be read in conjunction with the attached Notes

MOSMAN COUNCIL

CASH FLOW STATEMENT

for the year ended 30th June 2006

Budget 2006 $'000		Notes	Actual 2006 $'000	Actual 2005 $'000
	CASH FLOWS FROM OPERATING ACTIVITIES			
	Receipts			
15,473	Rates & Annual Charges		**15,509**	15,037
6,948	User Charges & Fees		**4,811**	6,370
295	Investments Income		**377**	366
2,500	Grants & Contributions		**3,043**	2,489
2,450	Other operating receipts		**4,479**	2,302
	Payments			
(10,785)	Employee Costs		**(10,918)**	(10,344)
(8,225)	Materials & Contracts		**(9,193)**	(7,864)
(420)	Borrowing Costs		**(395)**	(362)
(4,650)	Other operating payments		**(5,104)**	(5,560)
3,586	**Net Cash provided by (or used in) Operating Activities**	11	**2,609**	2,434
	CASH FLOWS FROM INVESTING ACTIVITIES			
	Receipts			
503	Proceeds from sale of Infrastructure, Property, Plant & Equipment		**286**	491
30	Contributions to joint ventures by minority interests	19	**-**	
	Distribution received from associated entities	19	**212**	34
	Payments			
(5,051)	Purchase of Infrastructure, Property, Plant & Equipment		**(2,936)**	(3,885)
(4,518)	**Net Cash provided by (or used in) Investing Activities**		**(2,438)**	(3,360)
	CASH FLOWS FROM FINANCING ACTIVITIES			
	Receipts			
300	Proceeds from Borrowings & Advances		**350**	1,300
	Payments			
(888)	Repayments of Borrowings & Advances		**(897)**	(762)
(315)	Repayment of Deferred Creditors		**(323)**	(130)
(903)	**Net Cash provided by (or used in) Financing Activities**		**(870)**	408
(1,835)	**Net Increase (Decrease) in cash held**		(699)	(518)
5,168	Cash Assets at beginning of reporting period	11	**5,168**	5,686
3,333	**Cash Assets at end of reporting period**	11	**4,469**	5,168

This Statement is to be read in conjunction with the attached Notes

Note 1

SIGNIFICANT ACCOUNTING POLICIES

1. Basis of Preparation

1.1 Compliance with Australian equivalents to International Financial Reporting Standards

This general purpose financial report has been prepared in accordance with Australian equivalents to International Financial Reporting Standards (AIFRS) as they apply to not-for-profit entities, other authoritative pronouncements of the Australian Accounting Standards Board, Urgent Issues Group Interpretations, the NSW Local Government Act 1993 and regulations thereunder and the Local Government Code of Accounting Practice and Financial Reporting.

1.2 Compliance with International Financial Reporting Standards

AIFRS include certain specific provisions relating to not-for-profit entities that are not included in the International Financial Reporting Standards. In addition, Australian Accounting Standard AAS 27 Financial Reporting by Local Governments also applies. Except to the extent that these special provisions require, these financial statements comply with International Financial Reporting Standards.

1.3 Application of AASB 1 First-time Adoption of AIFRS

These statements are the first Mosman Council financial statements to be prepared in accordance with AIFRS and AASB 1 has been applied in their preparation. Previous financial statements have been prepared in accordance with the former Australian Generally Accepted Principles (GAAP) which differ in certain respects from AIFRS. When preparing these financial statements, Council has amended certain accounting and valuation methods applied in GAAP to comply with AIFRS. With the exception of financial instruments, where Council has taken the exemption available under AASB 1 to only apply AASB 132 and AASB 139 from 1 July 2005, the comparative figures have been restated to reflect these adjustments.

Reconciliations and descriptions of the effect of transition from previous GAAP to AIFRS on Council's equity and net income are given in Note 21.

1.4 Historical Cost Convention

The financial report has been prepared on the accrual basis of accounting and, except where specifically indicated in these Notes, in accordance with the historical cost convention.

1.5 Critical Accounting Estimates

The preparation of financial statements in conformity with AIFRS requires the use of certain critical accounting estimates, and requires management to exercise its judgement in applying Council's accounting policies. The areas involving a higher degree of judgement or complexity, or cases where assumptions and estimates are significant to the financial statements are specifically referred to in the relevant sections of this Note. Nothing contained within this report may be taken to be an admission of any liability to any person under any circumstance.

2. The Local Government Reporting Entity

(i) The consolidated financial statements include all funds and other activities through which the Council controls resources to carry on its functions. A description of the nature of the Council's operations and its principal activities are provided in Note 2(b) of this report.

The following funds and activities are included in the consolidated financial statements:

- General Fund
- Kimbriki Recycling and Waste Disposal Centre Joint Venture
- Shorelink Library Network Joint Venture
- Cremorne Early Childhood Centre

In the process of reporting on the Local Government as a single entity, all transactions and balances between funds and activity areas have been eliminated.

(ii) The Council is required under Section 411 of the Local Government Act, 1993, to maintain a separate and distinct Trust Fund to account for all monies 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.

(iii) A separate statement of monies held in the Trust Fund is available for inspection at the Council offices to any person free of cost.

3. Basis of Accounting

(i) **Compliance**

The financial report complies with the applicable Australian Accounting Standards and professional pronouncements, the requirements of the Local Government Act and Regulations, the Local Government Code of Accounting Practice and Financial Reporting and the Local Government Asset Accounting Manual.

(ii) **Basis of Accounting**

The financial report has been prepared on the accrual basis of accounting and, except where specifically indicated in these Notes, in accordance with the historical cost convention.

The accounting policies adopted for the reporting period are consistent with those of the previous reporting period where otherwise indicated.

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

4. The Trust Fund

In accordance with the provisions of Section 411 of the Local Government Act 1993 (as amended), a separate and distinct Trust Fund is maintained to account for all monies 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 these monies. Trust monies and property subject to Council's control have been included in these reports.

Trust monies and property held by Council but subject to the control of other persons have been excluded from these reports. A separate statement of moneys held in the Trust Fund is available for inspection at the Council Office by any person free of charge.

5. Rates

The rating period and reporting period for the Council coincide. All rates levied for the year are recognised as revenue. Uncollected rates are recognised as receivables after providing for amounts due from unknown owners and postponed rates in accordance with the requirements of the Local Government Act 1993.

6. Grants, Contributions and Donations

Grants, donations and other contributions are recognised as revenues when the Council obtains control over the assets comprising the contributions. Control over granted assets is normally obtained upon their receipt. Where prior advice of grants has been received and expenditure has been incurred in accordance with the relevant terms and conditions, unreceived grant entitlements are recorded as receivables.

Contributions not received over which the Council has control are recognised as receivables.

Where grants, contributions and donations recognised as revenues during the reporting period were obtained on the condition that they be expended in a particular manner or used over a particular period, and those conditions were undischarged as at the reporting date, the nature of the amounts pertained to those undischarged conditions are disclosed in these notes.

Also disclosed is the amount of grants, contributions recognised as revenues in a previous reporting period, which were expended in respect of the Council's operations for the current reporting period.
The Council has obligations to provide facilities from contributions required from developers under the provisions of S94 of the EPA Act 1991. These contributions may be expended only for the purposes for which the contributions were required, but the Council may, within each area of benefit, apply contributions according to the priorities established in the relevant contributions plans and accompanying works schedules.

7. Infringement Income

Council accounts for income on infringement notices issued as follows:

- An assessment of current year notices that have been unpaid and referred for court action are taken up as income.
- An assessment of current year notices that have not reached the stage of further legal action but that is outstanding at year end are taken up as income.
- No allowance is made for prior years fines income that has been referred for legal action due to the inability to determine its collectibility with certainty.

8. Cash Assets and Investment Securities

Investments in Bank Bills, Promissory Notes and Term Deposits are recognised at cost. Interest revenues are recognised as they accrue. Bills of exchange which have been purchased at a discount to face value are recognised at cost; the discount brought to account during the reporting period is accounted for as interest received. Managed Funds are valued at market value in accordance with audited certificates issued by each fund; changes in market value are recognised as interest received.

Cash Assets include all amounts readily convertible to cash on hand at Council's option with an insignificant risk of changes in value with a maturity of three months or less from the date of acquisition. Where cash and investments held are subject to restrictions and Council's Management Plan for the ensuing reporting period does not provide for the discharge of those restrictions, the amounts have been classified as non-current.

9. Receivables

Receivables for rates and annual charges are secured over the subject land, and bear interest at rates determined in accordance with the Local Government Act 1993 (as amended) and the Regulations and Determinations made thereunder.

Other receivables are generally unsecured and do not bear interest.

All receivables are reviewed as at the reporting date and adequate provision made for amounts the receipt of which is considered doubtful.

10. Inventories

Inventories held in respect of stores have been valued by using the weighted average cost on a continual basis, after adjustment for loss of service potential. Inventories held in respect of business undertakings have been valued at the lower of cost and net realisable value.

11. Property, Plant & Equipment

(11.1) Transitional Provisions

Infrastructure assets (which were expensed prior to 1 January 1993) have been capitalised in the accounts on a "staged" basis since June 1995. All assets, apart from land under roads (the transitional provisions applicable to land under roads

have now extended pursuant to AASB 1045, released in October 2002, until 31 December 2006), have now been brought to account.

All non-current assets purchased or constructed are capitalised as soon as the asset is held "ready for use".

(11.2) **Materiality**

Assets with an economic life which is determined to be longer than one year are only capitalised where the cost of acquisition/construction exceeds materiality thresholds which have been established by Council for each type of asset. In determining such thresholds, which are reviewed annually, regard is given to the nature of the asset and its estimated service life.

Examples of capitalisation thresholds applied during the year under review are provided below:

Land – Council land	Capitalise
Open Space	Capitalise
Land under roads	Capitalise
Roads, Bridges, Footpaths	
Construction/Reconstruction	Capitalise
Reseal/resheet/major repairs	Capitalise if value > $1,000

(11.3) **Valuation of Assets**

Plant & Equipment, Office Equipment & Furniture & Fittings

Assets acquired after 1 January 1993 were recorded at historical cost. Assets acquired prior to that date and depreciated in accordance with the (now superseded) Local Government Accounting Regulations 1979 were recorded at deemed cost, being the carrying amount of those assets at 31 December 1992. All assets have now been measured on the "cost basis", being the carrying amount of those assets at 30 June 2001.

Asset capitalisation thresholds of these assets are detailed below:

Plant & Equipment	Capitalise if value>$1,000
Office Equipment	Capitalise if value>$500
Furniture & Fittings	Capitalise if value>$500

Major depreciation periods are:

Plant & Equipment	10 years
Office Equipment	10 years
Furniture & Fittings	10 years

Land

Operational Land

Land classified by Council as operational land in accordance with Part 2 of Chapter 6 of the Local Government Act 1993, and buildings thereon, were valued by independent valuation (Valuer General) in the reporting period ended 30 June 1995. A valuation was undertaken in 1998/9 to adjust for additional rateable properties. At 1 July 2000, Council elected to adopt its valuations and disclosed them on the cost basis.

Council has undertaken current valuations of all land.

Current Valuation:

A valuation of operational land was undertaken by Council officers using Valuer General Valuations with a Base Date of 30 June 2002. The market valuation was $274.394M.

The new valuation has not been brought to account as Council has continued to adopt the “cost basis” for recording this asset.

Community Land

Land not classified by Council as operational land is deemed as community land and was valued by Council officers at municipal site value during the reporting period ended 30 June 1995.

At 1 July 2000, Council elected to adopt its valuations and disclosed them using the cost basis.

Council has undertaken current valuations of all land.

Current Valuation:

A valuation of community land was undertaken by Council officers using Valuer General Valuations with a Base Date of June 2002 as at 30 June 2003, and totalled $232.067M.

The new valuation has not been brought to account as Council has continued to adopt the “cost basis” for recording this asset class.

Land Under Roads

Land Under Roads has not been valued or recognised as an asset in the statement of financial position (as allowed under transitional provisions for asset recognition contained in Australian Accounting Standard 27A-Paragraph 108). The transitional provisions applicable to land under roads have now extended pursuant to AASB1045, released in October 2002, until December 2006.

Buildings and Land Improvements

Buildings were valued by independent valuation during the reporting period ended 30 June 1996 and pursuant to Council's election are disclosed using the "cost basis". All acquisitions made after the respective dates of valuation are recorded at cost.

Land improvements and other structures were valued by independent valuation during the reporting period ended 30 June 2000. All acquisitions made after the respective dates of valuation are recorded at cost.

Major depreciation periods are:

Buildings	100 years
Playground Equipment	5 years
Benches and Seats	10 years

Asset capitalisation thresholds include:

Buildings	Capitalise
Playground Equipment	Capitalise if value>$1,000
Other Structures	Capitalise if value>$1,000

Council has undertaken current valuations of all buildings.

Current Valuation:

An independent valuation of buildings, based on insurable value as at 30 June 2003 was undertaken by International Valuation Consultants with the valuation totalling $43.268M.

The new valuation has not been brought to account as Council has continued to adopt the "cost basis" for recording this asset class.

Stormwater Drainage Assets

Stormwater drainage infrastructure was valued by Council officers as at 30 June 1997 at written down current replacement cost, based on actual costs incurred during the reporting period ended 30 June 1997. All acquisitions made after the respective dates of valuation were recorded at cost. All stormwater drainage assets have now been measured on the "cost basis", being the carrying amount of those assets at 30 June 2001.

Major depreciation periods are:

Drains	100 years

Asset Capitalisation thresholds include:

Drains & culverts	capitalise if value>than $1,000

Transport Assets

Transportation assets were valued by Council officers at written down current replacement cost during the reporting period ended 30 June 1996. All acquisitions made after the respective dates of valuation were recorded at cost. All transportation assets have now been measured on the "cost basis", being the carrying amount of those assets at 30 June 2001.

Major depreciation periods are:

Road assets	100 years

Asset Capitalisation thresholds include:

Road Construction & reconstruction	capitalise if value >than $1,000

(11.4) **Depreciation**

Depreciation is recognised on a straight-line basis for all categories of assets. From the financial year ended 30 June 2004, Council has changed its policy in relation to the depreciation of its Infrastructure assets and now depreciates them on a straight line basis rather than a reducing balance methodology.

(11.5) **Borrowing Costs**

Borrowing costs in relation to qualifying assets (net of offsetting revenue) have been capitalised. The amounts of borrowing costs recognised as an expense or as part of the carrying amount of qualifying assets are disclosed in Note 4, and the amount (if any) of interest revenue offset against borrowing costs in Note 3. All borrowing costs capitalised relate to funds borrowed specifically for the qualifying assets.

(11.6) **Impairment**

Assets that have an indefinite life are not subject to depreciation and are reviewed annually for impairment. Assets that are subject to depreciation are reviewed for impairment whenever events or changes in circumstances indicate that the carrying amount may not be recoverable. An impairment loss is recognised for the amount by which the asset's carrying amount exceeds its recoverable amount (which is the higher of the present value of future cash inflows or value in use).

For assets whose future economic benefits are not dependent on the ability to generate cash flows, and where the future economic benefits would be replaced if Council were deprived thereof, the value in use is the depreciated replacement cost. In assessing impairment for these assets, a rebuttable presumption is made that the current replacement cost exceeds the original cost of acquisition.

12. Payables

Goods & Services

Creditors are amounts due to external parties for the supply of goods and services and are recognised as liabilities when the goods and services are received. Creditors are normally paid 30 days after the month of invoice. No interest is payable on these amounts.

Payments Received in Advance & Deposits

Amounts received from external parties in advance of service delivery, and security deposits held against possible damage to Council assets, are recognised as liabilities until the service is delivered or damage reinstated, or the amount is refunded as the case may be.

13. Borrowings

Loans are carried at their principal amounts which represent the present value of future cash flows associated with servicing the debt. Interest is accrued over the period to which it relates, and is recorded as part of “Payables”.

14. Employees' Benefits

Salaries, Wages & Compensated Absences

Liabilities for employees’ entitlements to salaries, wages and compensated absences expected to be paid or settled within 12 months of reporting date are accrued at nominal amounts (including payroll based oncosts) measured in accordance with AASB 119 Employee Benefits.

Liabilities for employees benefits not expected to be paid or settled within 12 months are measured as the present value of the estimated future cash outflows (including payroll based on costs) to be made in respect of services provided by employees up to the reporting date. Present values are calculated using government guaranteed securities rates with similar maturity terms.

No accrual is made for sick leave as Council experience indicates that, on average, sick leave taken in each reporting period is less than the entitlement accruing in that period, and this experience is expected to recur in future reporting periods.

Superannuation

The Council makes employer superannuation contributions in respect of its employees to the Local Government Superannuation Scheme. The Scheme has two types of membership, each of which is funded differently.

Accumulation Fund Members

The accumulation fund receives both employer and employee contributions on a progressive basis. Employer contributions are normally based on a fixed percentage of employee earnings in accordance with Superannuation Guarantee Legislation (9% in 2005/06; 9% in 2004/05). No further liability accrues to the employer as the superannuation

benefits accruing to employees are represented by their share of the net assets of the Fund.

Defined Benefit Members

Council makes employer contributions to the defined benefits categories of the Scheme at rates determined by the Scheme's Trustee. The rate is currently 0.95 times members' contributions (NIL% in 2004/2005). Employees also make member contributions to the Fund. As such, assets accumulate in the Fund to meet the member's benefits, as defined in the Trust Deed, as they accrue.

The Fund's Defined Benefit Plan is a multi-employer sponsored plan. As the Fund's assets and liabilities are pooled and are not allocated by employer, the Actuary is unable to allocate benefit liabilities, assets and costs between employers. As provided by AASB 119.32(b), Council does not use defined benefit accounting for these contributions.

15. Construction Contracts

Construction works undertaken by Council for third parties (principally the Roads & Traffic Authority for works on national and state roads) are generally on an agency basis where the third party reimburses Council for actual costs incurred, and usually do not extend beyond the reporting period. As there is no profit component, such works are treated as 100% completed. Reimbursements not received are recognised as receivables and reimbursements received in advance are recognised as "payments received in advance".

16. Joint Ventures and Associated Entities

Council participates in cooperative arrangements with other Councils for the provision of services and facilities, the accounting treatment for which have been affected by changes to the relevant Australian Accounting Standards. Adjustments to reflect Council's interests in these arrangements on adoption of the revised Standards have been carried direct to accumulated surplus in accordance with the transitional provisions of those Standards.

Entities over which Council exercises no "control" are disclosed in detail in Note 19 (b)

Entities over which another Council exercises "control" are disclosed in Note 19 (C)

17. Leases

"Lease arrangements have been accounted for in accordance with Australian Accounting Standard AASB 117 "Accounting for Leases".

In respect of finance leases, where Council substantially carries all of the risks incident to ownership, the leased items are initially recognised as assets and liabilities equal in amount to the present value of the minimum lease payments. The assets are disclosed as assets under lease, and are amortised to expense over the period during which the Council is expected to benefit from the use of the leased assets. Lease payments are allocated between interest expense and reduction of the lease liability, according to the interest rate implicit in the lease.

In respect of operating leases, where the lessor substantially retains all of the risks and benefits incident to ownership of the leased items, lease payments are charged to expense over the lease term.

18. GST Implications

In accordance with UIG Interpretation 1031 "Accounting for the Goods & Services Tax"

- Receivables and Creditors include GST receivable and payable.
- Except in relation to input taxed activities, revenues and operating expenditures exclude GST receivable and payable.
- Non-current assets and capital expenditures include GST net of any recoupments.
- Amounts included in the Cash Flow Statement are disclosed on a gross basis.

19. Budget Information

The Income Statement and Note 2 provide budget information of revenues and expenditures by type and for each of the major activities of the Council. Budget figures presented are those approved by Council at the beginning of the financial year and do not include Council approved variations throughout the year. Short explanations of the most significant variations are given in Note 16, and further information of the nature and amount of all variations is available from the Council office upon request.

20. Rounding

In accordance with the Code of Accounting Practice all amounts shown in the Financial Statements have been rounded to the nearest thousand dollars.

21. New Accounting Standards and UIG Interpretations

Certain new accounting standards and UIG interpretations have been published that are not mandatory for the 30 June 2006 reporting period.

- UIG 4 Determining whether an Asset contains a Lease
- UIG 5 Rights to Interests arising from Decommissioning, Restoration and Environmental Rehabilitation Funds
- AASB 2005-8 Amendments to AASB 4, AASB 1023, AASB 139 & AASB 132
- AASB 7 Financial Instruments: Disclosures and AASB 2005-10 Amendments to AASB 132, AASB 101, AASB 114, AASB 117, AASB 133, AASB 139, AASB 1, AASB 4, AASB 1023 & AASB 1038
- UIG 6 Liabilities arising from participating in a Specific Market – Waster Electrical and Electronic Equipment
- AASB 2005-6 Amendments to AASB 121

Council is of the view that none of the above new standards or interpretations will affect any of the amounts recognised in the financial statements, but that they may impact certain information otherwise disclosed.

NOTES TO THE FINANCIAL STATEMENTS MOSMAN COUNCIL

NOTE 2A

FUNCTIONS

Revenues,expenses & assets have been directly attributed to the following functions.

FUNCTIONS	REVENUES			EXPENSES			OPERATING RESULT			GRANTS INCLUDE IN REVENUE		TOTAL ASSETS HELD *	
	Original Budget 2006 $'000	Actual 2006 $'000	Actual 2005 $'000	Original Budget 2006 $'000	Actual 2006 $'000	Actual 2005 $'000	Original Budget 2006 $'000	Actual 2006 $'000	Actual 2005 $'000	2006 $'000	2005 $'000	2006 $'000	2005 $'000
COUNCIL, COMMUNITY & COMMUNICATION (GOV)	2	**4**		986	**875**	925	(984)	**(871)**	(925)			**28**	6
RESOURCE & ASSET MANAGEMENT	2,593	**3,274**	4,185	5,289	**6,138**	6,361	(2,696)	**(2,864)**	(2,176)			**34,644**	34,819
STRATEGIC TOWN PLANNING	141	**120**	115	710	**647**	549	(569)	**(527)**	(434)		10	**17**	16
BUILT ENVIRONMENT	1,186	**1,120**	991	1,422	**1,359**	1,384	(236)	**(239)**	(393)			**139**	224
NATURAL ENVIRONMENT	126	**115**	114	1,057	**1,590**	1,500	(931)	**(1,475)**	(1,386)	**75**	79	**26,860**	26,882
PUBLIC HEALTH	3,880	**4,006**	3,987	4,970	**4,375**	4,387	(1,090)	**(369)**	(400)	**22**	24	**1,086**	988
COMMUNITY SAFETY	59	**79**	85	1,306	**1,483**	1,402	(1,247)	**(1,404)**	(1,317)			**218**	529
COMMUNITY DEVELOPMENT & SERVICES	1,164	**1,190**	1,169	2,104	**2,613**	2,049	(940)	**(1,423)**	(880)	**604**	629	**3,871**	3,907
LIBRARY & INFORMATION	155	**197**	165	1,664	**1,671**	1,550	(1,509)	**(1,474)**	(1,385)	**97**	73	**6,244**	6,178
PARKS,RECREATION & CULTURE	709	**899**	561	2,806	**3,108**	2,979	(2,097)	**(2,209)**	(2,418)	**290**	50	**244,970**	244,059
TRANSPORT & TRAFFIC	2,778	**3,193**	2,090	4,037	**3,651**	3,450	(1,259)	**(458)**	(1,360)	**177**	137	**117,488**	117,787
ECONOMIC DEVELOPMENT	2	**4**	1	201	**140**	128	(199)	**(136)**	(127)				
TOTAL FUNCTIONS	12,795	**14,201**	13,463	26,552	**27,650**	26,664	(13,757)	**(13,449)**	(13,201)	**1,265**	1,002	**435,565**	435,395
General Purpose Revenues	13,446	**13,284**	12,799				13,446	**13,284**	12,799	**715**	686		
TOTAL	26,241	**27,485**	26,262	26,552	**27,650**	26,664	(311)	**(165)**	(402)	**1,980**	1,688	**435,565**	435,395

**CURRENT ASSETS HAVE BEEN PLACED WITHIN THE RESOURCE & ASSET MANAGEMENT FUNCTION AS THEY CANNOT BE RELIABLY ATTRIBUTED TO SPECIFIC FUNCTIONS*

NOTE 2(b)

COMPONENTS OF FUNCTIONS

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

COUNCIL, COMMUNITY AND COMMUNICATION

Council Secretariat and Civic Involvement, Public Accountability, Governance & Communication.

RESOURCE & ASSET MANAGEMENT

Finance & Corporate Assets, Information and Communication Systems, Insurance & Risk Management, Human Resources, Emergency Management.

STRATEGIC TOWN PLANNING

Zoning Framework, Planning Policy Development, Heritage Planning, Land Use Management Planning, Housing Strategy.

BUILT ENVIRONMENT

Development Administration.

NATURAL ENVIRONMENT

Atmospheric Environment, Water Cycle Management, Biodiversity, Trees, Land Management & Noise.

PUBLIC HEALTH

Waste Minimisation and Management, Cleansing, Disease Prevention, Companion Animals.

COMMUNITY SAFETY

Community Involvement in Crime Prevention Strategies, Combating Offences Safety Construction, Emergency Services, Safety Patrols, Stormwater Drainage.

COMMUNITY DEVELOPMENT & SERVICES

Community Involvement, Children/Family, Youth, Older People, People with Disabilities, Early Childhood Health, Safe Communities, Aboriginal Culture, Heritage and Reconciliation.

Note 2(b) -Components of Functions continued

LIBRARY & INFORMATION

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

PARKS, RECREATION & CULTURE

Parks, Gardens & Civic Spaces, Sporting Fields & Facilities, Beaches, Sea Pools & Foreshores, Cultural Development, Gallery Exhibitions & Activities, Community Arts, Crafts & Activities, Community Events, Friend ship Agreements.

TRANSPORT & TRAFFIC

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

ECONOMIC DEVELOPMENT

Business & Employment, Marketing Mosman, Regional Economic Development.

MOSMAN COUNCIL

NOTES TO AND FORMING PART OF THE FINANCIAL STATEMENTS
for the year ended 30th June 2006
Note 3 - REVENUES

RATES & ANNUAL CHARGES	2006 $'000	2005 $'000
Ordinary Rates		
Residential	**10,992**	10,569
Business	**1,214**	1,187
	12,206	11,756
Special Rates		
	-	-
Annual Charges		
Domestic Waste Management	**3,369**	3,316
	3,369	3,316
Total Rates & Annual Charges	**15,575**	15,072
USER CHARGES & FEES		
User Charges		
Domestic Waste Management	**16**	15
Lease Rental (Property)	**770**	674
Meals On Wheels	**90**	79
Road Restoration	**690**	274
Staff Vehicle Leases	**83**	86
Market Days	**92**	89
Out of School Hours Care	**137**	105
Vacation Care	**59**	53
Cultural Centre Rental	**98**	87
Oval Rents	**101**	62
Reserve Rents	**79**	81
Childrens Leisure & Learning	**17**	24
Library - Photocopying	**17**	20
Mosman Occasional Child Care Centre	**139**	130
Mini Skips	**36**	25
Community Restaurant	**30**	25
Vehicular Crossing	**32**	18
Kidzone - Vacation	**28**	29
Depot Hire	**-**	4
Civic Centre - Photocopying	**7**	10
Family Day Care	**-**	3
Occasional Child Care	**7**	11
Dinghy Storage Racks	**28**	21
Other Waste Management	**379**	391
Other	**116**	103
	3,051	2,419
Fees		
Planning & Building	**1,825**	1,613
Art Prize Fees	**27**	26
Other	**108**	103
	1,960	1,742
Total User Charges & Fees	**5,011**	4,161

MOSMAN COUNCIL

NOTES TO AND FORMING PART OF THE FINANCIAL STATEMENTS
for the year ended 30th June 2006

Note 3 - REVENUES (cont)

	2006	2005
	$'000	$'000
INVESTMENT REVENUES		
Interest on overdue rates & charges	**37**	30
Interest on cash assets & investments		
externally restricted	**19**	10
internally restricted	**57**	
unrestricted	**269**	327
Premiums recognised on financial instruments		-
Amortisation of discounts and premiums		-
Gross Investment Revenues	**382**	367
Less: Interest deducted from capitalised borrowing costs		
Total Investment Revenues	**382**	367
OTHER REVENUES		
Commissions & Agency Fees	**26**	15
Certificate Fees	**209**	182
Fair value adjustments - investment property	**(165)**	1,032
Fines	**1,291**	1,130
Footpath Occupation	**64**	52
Lease Rental	**62**	56
Legal Fees Recovery (Rates)	**22**	20
Rental Income(Investment Prop)	**1,704**	1,685
Other	**49**	96
Total Other Revenues	**3,262**	4,268

MOSMAN COUNCIL

NOTES TO AND FORMING PART OF THE FINANCIAL STATEMENTS
for the year ended 30th June 2006

Note 3 - REVENUES (cont)

		OPERATING		CAPITAL	
	Notes	**2006**	2005	**2006**	2005
GRANTS		**$'000**	$'000	**$'000**	$'000
General Purpose (Untied)					
Financial Assistance		**648**	616		
Pensioner Rates Subsidies (General)		**67**	70		
Specific Purpose					
Pensioner Rates Subsidies					
Domestic Waste Management		**22**	24		
Community Services		**604**	629		
Library Services		**77**	58	**19**	15
Roads & Bridges		**96**	95		
Recreation & Culture		**24**	57	**80**	75
Traffic Facility		**43**	42		
Seawalls		**-**	-	**225**	-
Housing & Community Amenities		**30**	7	**45**	
Total Grants & Subsidies		**1,611**	1,598	**369**	90
Comprising:					
- Commonwealth funding		***648***	*616*		
- State funding		***963***	*982*	***369***	*90*
- Other funding					
		1,611	*1,598*	***369***	*90*
CONTRIBUTIONS & DONATIONS					
Developer Contributions					
Section 94-Parking	17			**67**	80
Section 94-Open Space	17			**509**	443
Section 94A levies	17				
Planning agreements	17				
Subdivider dedications	11				
Section 64					
Water	17				
Sewer	17				
Stormwater	17				
RTA Contributions		**90**	47	**174**	14
Traffic Facility					1
Transport & Communication		**6**	7	**181**	
Community Development		**28**	30		
Recreation & Culture		**23**	4		16
Other Councils - Joint Works					
Paving					
Kerb & Gutter					
Other		**10**			
Total Contributions & Donations		**157**	88	**931**	554
TOTAL GRANTS & CONTRIBUTIONS		**1,768**	1,686	**1,300**	644

MOSMAN COUNCIL

NOTES TO AND FORMING PART OF THE FINANCIAL STATEMENTS for the year ended 30th June 2006

Note 3 - REVENUES (cont)

CONDITIONS OVER GRANTS & CONTRIBUTIONS

Grants and contributions which were obtained on the condition that they be expended for specified purposes or in a future period, but which are not yet expended in accordance with those conditions, are as follows:

	2006 $'000		2005 $'000	
	Grants	Contrib	Grants	Contrib
Unexpended at the close of the previous reporting period	60	310	232	125
Summarised as follows:				
Community Services-Family First	15		86	
Stormwater			105	
Beat Graffiti-Youth			5	
Recreation & Culture	13		15	
Health			20	
Library	1		1	
Youth	19			
Community Services	12			
Developer Contributions - Open Space		310		125
Less: expended during the current period from revenues recognised in previous reporting periods				
Community Services-Family First	15		71	
Stormwater			105	
Youth			5	
Recreation & Culture	13		2	
Library	1			
Youth	19			
Community Services	12			
Health			20	
Subtotal	0	310	29	125
Plus: amounts recognised as revenues in this reporting period but not yet expended in accordance with the conditions				
Youth			19	
Community Services	12		12	
Library	15			
Recreation & Culture	175			
Housing & Community Amenities	40			
Roads & Bridges	89			
RTA	27			
Developer Contributions - Open Space		212		185
Subtotal	358	212	31	185
Unexpended at the close of this reporting period and held as restricted assets	358	522	60	310
Net increase (decrease) in restricted assets in the	298	212	-172	185

OPERATING LEASES providing revenue to the Council

Council owns various buildings, plant and other facilities that are available for hire or lease (on a non-cancellable basis whereever practicable) in accordance with the published revenue policy. Rentals received from such leases are disclosed as rent and hire of non-investment property above.

Investment Property

Rentals received, and outgoings reimbursed, in relation to Investment Property are also included above. These lease agreements, all of which are classified as operating leases, are made on a non-cancellable basis wherever practicable.

Lessees commitments under all non-cancellable lease agreements, including those relating to Investment property, are as follows:

	2006 $'000	2005 $'000
Not later than one year	1,755	1,735
Later than one year and not later than 5 years	9,595	9,482
Later than 5 years		
	11,350	11,217

MOSMAN COUNCIL

NOTES TO AND FORMING PART OF THE FINANCIAL STATEMENTS for the year ended 30th June 2006

Note 4 - EXPENSES

	2006 $'000	2005 $'000
EMPLOYEE COSTS		
Salaries and Wages	**8,620**	8,362
Travelling	**93**	79
Employee Leave Entitlements	**1,237**	1,197
Superannuation - defined contribution plan contributions	**748**	680
Superannuation - defined benefit plan contributions	**103**	-
Workers' Compensation Insurance	**185**	259
Fringe Benefits Tax	**61**	53
Training Costs (excluding Salaries)	**107**	88
Other	**11**	12
Less: Capitalised and distributed costs	**(82)**	(92)
Total Operating Employee Costs	**11,083**	10,638
Total Number of Employees (Full time equivalent at end of reporting period)	***167***	*165*
BORROWING COSTS		
Interest on Overdraft	**1**	1
Interest on Loans	**390**	365
Interest on other debts	**24**	
Gross Interest Charges	**415**	366
Less: Borrowing Costs capitalised		
Total Interest Charges	**415**	366
MATERIALS & CONTRACTS		
Raw materials & consumables	**206**	221
Contractor and consultancy costs		
Bushcare	**451**	459
Tree Pruning/Removal	**154**	163
Parks, Gdns & Civic Spaces	**439**	432
Cleansing	**1,589**	1,515
Recreational Facilities	**256**	246
Waste Management	**2,049**	2,193
Infrastructure	**778**	559
Structures	**388**	415
Aged Services	**111**	118
Plant Running	**136**	138
Other	**1,000**	855
Auditor's Remuneration		
- Audit Services	**22**	20
- Other Services		
- Other Auditors		
Consultancies	**173**	220
Legal Expenses		
- Planning & Development	**386**	366
- Other Legal Expenses	**170**	131
Operating Lease	**138**	151
Printing & Stationery	**157**	133
Total Materials & Contracts	**8,603**	8,335

MOSMAN COUNCIL

NOTES TO AND FORMING PART OF THE FINANCIAL STATEMENTS
for the year ended 30th June 2006

Note 4 - EXPENSES (cont)

	2006 **$'000**	2005 $'000
DEPRECIATION, AMORTISATION & IMPAIRMENT		
Plant and Equipment	**150**	152
Office Equipment	**79**	112
Furniture & Fittings	**19**	20
Land Improvements	**283**	297
Buildings	**369**	294
Other Structures	**6**	8
Infrastructure		
- roads, bridges & footpaths	**1,621**	1,612
- stormwater drainage	**480**	477
Other assets		
- heritage collections	**-**	
- library books	**124**	119
- other	**206**	194
Less: Capitalised and distributed costs		
Total Depreciation, Amortisation & Impairment	**3,337**	3,285

Allocation between Depreciation & Amortisation, and Impairment is shown in Note 9.

OTHER EXPENSES		
Advertising	**231**	203
Bad and Doubtful Debts	**51**	31
Bank & Financial Services	**40**	72
Catering	**76**	73
Computer/IT Services	**398**	376
Donations & Contributions to Local & Regional Bodies	**327**	312
Equipment Maintenance	**44**	49
Insurances	**620**	578
Leases (Property)	**37**	38
Leases (Photocopiers)	**74**	61
Light, Power & Heating	**194**	177
Mayoral Allowance	**29**	28
Members' Fees & Allowances	**161**	155
Members' Expenses	**60**	51
Payments to other levels of Government	**888**	791
Postage & Couriers	**79**	89
Street Lighting	**346**	302
Subscriptions & Publications	**55**	64
Telephone & Communications	**138**	155
Waste Disposal & Recycling Centre	**135**	132
Water	**56**	62
Other	**173**	189
Total Other Expenses	**4,212**	3,988

MOSMAN COUNCIL

NOTES TO AND FORMING PART OF THE FINANCIAL STATEMENTS for the year ended 30th June 2006

Note 5 - GAIN OR LOSS ON DISPOSAL OF ASSETS

	2006 $'000	2005 $'000
DISPOSAL OF PROPERTY		
Proceeds from disposal	**191**	13
Less: Carrying amount of assets sold		-
Gain (Loss) on disposal	**191**	13
DISPOSAL OF INFRASTRUCTURE, PLANT & EQUIPMENT		
Proceeds from disposal	**311**	569
Less: Carrying amount of assets sold	**374**	634
Gain (Loss) on disposal	**(63)**	(65)
TOTAL GAIN (LOSS) ON DISPOSAL OF ASSETS	**128**	(52)

MOSMAN COUNCIL

NOTES TO AND FORMING PART OF THE FINANCIAL STATEMENTS for the year ended 30th June 2006

Note 6 - CASH ASSETS & INVESTMENT SECURITIES

	2006 $'000		2005 $'000	
	Current	Non-Current	Current	Non-Current
CASH & CASH EQUIVALENTS				
Cash on Hand and at Bank	**419**		218	
Deposits at Call			-	
Short Term Deposits & Bills, etc	**4,050**		4,950	
Other			-	
Total Cash & Cash Equivalents	**4,469**		5,168	
INVESTMENT SECURITIES				
Term Deposits				
Bills of Exchange				
Treasury Corporation				
NCDs, FRNs, CDOs				
Managed Funds				
Other				
Total Investment Securities	**-**	**-**	-	-
TOTAL CASH ASSETS & INVESTMENT SECURITIES	**4,469**	**-**	5,168	-

Cash Assets comprise highly liquid investments convertible to known amounts of cash with short periods to maturity subject to insignificant risk of changes of value.

The permitted forms of investment in financial instruments of the Council are defined in an order made by the Minister of Local Government on 15 July 2005, and may broadly be described as "Trustee Securities". Accordingly, credit risk is considered to be insignificant. Deposits and Bills are with, or have been accepted by, banks and credit unions and bear various rates of interest between 5.45% and 6.02% (2005-5.41% & 5.89%).

RESTRICTED CASH ASSETS & INVESTMENT SECURITIES

		2006 $'000		2005 $'000	
EXTERNAL RESTRICTIONS		Current	Non-Current	Current	Non-Current
Included in liabilities					
Unexpended Loans					
RTA Advances					
Self Insurance Claims					
Other					
		-	**-**	-	-
Other					
Developer Contributions	17	**522**		310	
RTA Contributions					
Unexpended Grants/Contributions	3	**358**		60	
Water Supply funds		**-**	**-**		
Sewerage funds		**-**	**-**		
Domestic Waste Management		**160**		249	
Other				-	
		1,040	**-**	619	-
Total External Restrictions		**1,040**	**-**	619	-
Total Internal Restrictions		**2,372**		2,922	
TOTAL UNRESTRICTED		**1,057**	**-**	1,627	-
TOTAL CASH ASSETS & INVESTMENT SECURITIES		**4,469**	**-**	5,168	-

MOSMAN COUNCIL

NOTES TO AND FORMING PART OF THE FINANCIAL STATEMENTS for the year ended 30th June 2006

Note 6 - CASH ASSETS & INVESTMENT SECURITIES (cont)

RESTRICTED CASH ASSETS & INVESTMENT SECURITIES

	2006 $'000		2005 $'000	
	Current	Non-Current	Current	Non-Current
Cash Assets	**4,469**		5,168	
Investment Securities	**-**	**-**	-	-
TOTAL CASH ASSETS & INVESTMENT SECURITIES	**4,469**	**-**	5,168	-
External Restrictions	**1,040**		619	
Internal Restrictions	**2,372**		2,922	
Unrestricted	**1,057**	**-**	1,627	-
	4,469	**-**	5,168	-

DETAILS OF MOVEMENTS OF RESTRICTED CASH ASSETS & INVESTMENT SECURITIES

	Notes	Opening Balance 30 June 2005	Movements: Transfers To Restriction	Movements: Transfers From Restriction	Closing Balance 30 June 2006
		$'000	$'000	$'000	$'000
External Restrictions					
Included in liabilities					
Unexpended Loans				-	
RTA Advances				-	
Self Insurance Claims				-	
Other				-	
		-	**-**	**-**	**-**
Other					
Developer Contributions	17	310	**595**	383	522
RTA Contributions				-	
Unexpended Grants/Contributions		60	**358**	60	358
Water Supply funds				-	
Sewerage funds				-	
Domestic Waste Management		249		89	160
Other				-	
		619	**953**	**532**	**1,040**
Total External Restrictions		**619**	**953**	**532**	**1,040**

External Restrictions arise pursuant to section 409(3) of the Local Government Act, the Local Government (Financial Management) Regulation 1999 and other applicable legislation. Further information relating to Developer Contributions is provided in Note 17 and Unexpended Grants in Note 3. Amounts raised by special rates (eg. Water & Sewer) or for Domestic Waste Management may only be used for those purposes.

Internal Restrictions					
Employee Leave Entitlements		500			500
Uncompleted Works		183	415	183	415
Deposits & Bonds		900			900
Library Air Conditioning		110	115	79	146
Inkerman Street Wharf		26		26	-
Community Environmental Contract		1,071		721	350
Balmoral/Clifton Gardens Marine		50		50	-
Asset Management System		50		41	9
Civic Centre Security		22	25	5	42
Balmoral Bathers Fire Consultancy		10			10
Total Internal Restrictions		**2,922**	**555**	**1,105**	**2,372**

Internal Restrictions arise pursuant to resolutions of Council to set aside reserves of cash resources either relating to liabilities recognised in these reports or to fund future expenditure for the stated purpose. Such reserves are not permitted to exceed the amounts of cash assets and cash investments not otherwise restricted.

MOSMAN COUNCIL

NOTES TO AND FORMING PART OF THE FINANCIAL STATEMENTS for the year ended 30th June 2006

Note 7 - RECEIVABLES

	2006 $'000		2005 $'000	
	Current	Non-Current	Current	Non-Current
Rates & Annual Charges	**288**	**99**	266	55
Interest & Extra Charges	**16**		12	
Rates Legals	**7**		3	
User Charges & Fees	**1,489**		973	
Accrued Revenues - Fines	**553**		410	
GST Receivable	**135**		200	
Investment Income	**22**		21	
Other levels of Government	**304**		134	
Joint Ventures			74	
Other	**362**		250	
Total	**3,176**	**99**	2,343	55
Less: Allowance for Doubtful Debts				
User Charges & Fees	**329**		301	
Other	**32**		9	
	2,815	**99**	2,033	55

Total Receivables

Rates, Annual Charges, Interest & Extra Charges

Overdue rates and annual charges (being amounts not paid on or before the due date determined in accordance with the Local Government Act) are secured over the relevant land and are subject to simple interest at a rate of 9.00% (2005: 9.00%). Although Council is not materially exposed to any individual ratepayer, credit risk exposure is concentrated within the Council boundaries in the State of New South Wales.

Other levels of Government

Amounts due have been calculated in accordance with the terms and conditions of the respective programs following advice of approvals, and do not bear interest. All amounts are due by Departments and Agencies of the Government of New South Wales and the Government of Australia.

Other Receivables

Amounts due (other than User Charges which are secured over the relevant land) are unsecured and do not bear interest. Although Council is not materially exposed to any individual debtor, credit risk exposure is concentrated within the Council's boundaries in the State of New South Wales.

RESTRICTED RECEIVABLES

Domestic Waste Management	**88**		82	
Other				
Total Restrictions	**88**	**-**	82	-
Unrestricted Receivables	**2,727**	**99**	1,951	55
Total Receivables	**2,815**	**99**	2,033	55

MOSMAN COUNCIL

NOTES TO AND FORMING PART OF THE FINANCIAL STATEMENTS for the year ended 30th June 2006

Note 8 - INVENTORIES & OTHER ASSETS

	2006 $'000		2005 $'000	
	Current	Non-Current	Current	Non-Current
INVENTORIES				
Stores & Materials	**57**		59	
Trading Stock	**45**		45	
Total Inventories	**102**	**-**	104	-

Aggregate write-downs and other losses recognised as an expense, and reversals of these, were not material in amount in either year. All such reversals occurred principally as a result of clerical inaccuracies during stores operations.

OTHER ASSETS				
Prepayments	**101**		131	
Total Other Assets	**101**	**-**	131	-

MOSMAN COUNCIL

NOTES TO AND FORMING PART OF THE FINANCIAL STATEMENTS
for the year ended 30th June 2006

Note 9 - INFRASTRUCTURE, PROPERTY, PLANT & EQUIPMENT

	2005 $'000			RYING AMOUNT MOVEMENTS DURING Y $'000			2006 $'000		
	AT COST	ACCUM DEPN	CARRYING AMOUNT	Asset Purchases	Asset Disposals	Depreciation	AT COST	ACCUM DEPN	CARRYING AMOUNT
Plant & Equipment	2,129	763	1,366	436	(375)	(150)	**2,090**	**(813)**	**1,277**
Office Equipment	2,620	2,424	196	43	-	(79)	**2,663**	**(2,503)**	**160**
Furniture & Fittings	859	475	384	24	-	(19)	**883**	**(494)**	**389**
Leased Plant & Equipment	-	-	-	-	-	-	**-**	**-**	**-**
Land									
- Operational	111,966	-	111,966	1,036	-	-	**113,002**	**-**	**113,002**
- Community	102,193	-	102,193	-	-	-	**102,193**	**-**	**102,193**
- non deprec land improv'ts	-	-	-	-	-	-	**-**	**-**	**-**
- land under roads	-	-	-	-	-	-	**-**	**-**	**-**
Land Improvements - depreciable	9,885	2,934	6,951	154	-	(283)	**10,039**	**(3,217)**	**6,822**
Buildings	31,867	3,651	28,216	351	-	(369)	**32,338**	**(4,140)**	**28,198**
Other Structures	154	76	78	-	-	(6)	**154**	**(82)**	**72**
Infrastructure									
- Roads, bridges, footpaths	161,307	43,785	117,522	1,300	-	(1,621)	**162,607**	**(45,406)**	**117,201**
- Bulk earthworks (non-deprec.)	-	-	-	-	-	-	**-**	**-**	**-**
- Stormwater drainage	48,000	21,821	26,179	370	-	(480)	**48,370**	**(22,301)**	**26,069**
- Water Supply Network	-	-	-	-	-	-	**-**	**-**	**-**
- Sewerage Network	-	-	-	-	-	-	**-**	**-**	**-**
Other Assets									
- Heritage Collections	-	-	-	-	-	-	**-**	**-**	**-**
- Library Books	2,596	2,147	449	155	-	(124)	**2,751**	**(2,271)**	**480**
- Other	3,936	2,078	1,858	236	-	(206)	**4,172**	**(2,284)**	**1,888**
Future Reinstatement Costs									
- Tips	-	-	-	-	-	-	**-**	**-**	**-**
- Quarries	-	-	-	-	-	-	**-**	**-**	**-**
Totals	477,512	80,154	397,358	4,105	(375)	(3,337)	**481,262**	**(83,511)**	**397,751**

MOSMAN COUNCIL

NOTES TO AND FORMING PART OF THE FINANCIAL STATEMENTS for the year ended 30th June 2006

Note 10 - LIABILITIES

	2006 $'000		2005 $'000	
	Current	Non-Current	Current	Non-Current
PAYABLES				
Goods & Services	**1,605**		1,359	
Payments received in advance	**31**		49	
Accrued Expenses - Interest on Loans	**33**		37	
Accrued Expenses - Interest on Other	**24**		-	
Deposits, Retentions & Bonds	**4,256**		4,439	
Total Payables	**5,949**	**-**	5,884	-
BORROWINGS				
Bank Overdraft			-	
Loans	**982**	**5,252**	890	5,891
Deferred Payment Liabilities	**323**	**1,487**	130	1,040
Total Borrowings	**1,305**	**6,739**	1,020	6,931

All interest bearing liabilities are secured over the future revenues of the Council.

PROVISIONS				
Annual Leave	**1,142**		1,050	
Long Service Leave	**1,354**	**113**	1,270	112
Total Provisions	**2,496**	**113**	2,320	112

MOSMAN COUNCIL

NOTES TO AND FORMING PART OF THE FINANCIAL STATEMENTS for the year ended 30th June 2006

NOTE 10 - LIABILITIES (cont)

	2006 $'000		2005 $'000	
	Current	Non-Current	Current	Non-Current
AGGREGATE LIABILITY ARISING FROM EMPLOYEE BENEFITS				
	2,496	**113**	2,320	112
(1) ***LIABILITIES relating to RESTRICTED ASSETS***				
Domestic Waste Management				
Payables	**-**	**-**	-	-
Interest Bearing Liabilities	**-**	**-**	-	-
Provisions	**-**	**-**	-	-
Subtotal	**-**	**-**	-	-
Other				
Payables	***24***	**-**	-	-
Interest Bearing Liabilities	***323***	**-**	-	-
Provisions	**-**	**-**	-	-
Subtotal	***347***	**-**	-	-
TOTAL	***347***	**-**	**-**	**-**

(2) ***Current Liabilities not anticipated to be settled within the next 12 months***

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

	2006	***2005***
Employee Leave Entitlements	***1,428***	***1,339***
Security Bonds, Deposits & Retentions	***3,606***	***3,709***
	5,034	***5,048***

MOSMAN COUNCIL

NOTES TO AND FORMING PART OF THE FINANCIAL STATEMENTS for the year ended 30th June 2006

Note 11 - RECONCILIATION TO CASH FLOW STATEMENT

(a) Reconciliation of Cash

Cash Assets comprise highly liquid investments with short periods to maturity subject to insignificant risk of changes of value. Cash at the end of the reporting period as shown in the Statement of Cash Flows is reconciled to the related items in the Statement of Financial Position as follows:

		2006 $'000	2005 $'000
Total Cash Assets	(Note 6)	**4,469**	5,168
Less: Bank Overdraft	(Note 10)	**-**	-
Balances per Statement of Cash Flows		**4,469**	5,168

(b) Reconciliation of Change in Net Assets to Cash from Operating Activities

Net Operating Result from Income Statement	**(165)**	(402)
Add: Depreciation and Amortisation	**3,337**	3,286
Increase in provision for doubtful debts	**51**	31
Increase in employee benefits provisions	**177**	332
Decrease in inventories	**2**	-
Decrease in other assets	**30**	-
Increase in trade creditors	**-**	440
Fair value adjustments as revenue items	**165**	
Loss on Sale of Assets	**-**	52
	3,597	3,739
Less:	**-**	-
Increase in receivables	**661**	143
Increase in inventories	**-**	5
Increase in other assets	**140**	61
Gain on Sale of Assets	**128**	-
Equity share of profit in Associates	**59**	64
Fair value adjustments as revenue items		1,032
Net Cash provided by (or used in) operations	**2,609**	2,434

MOSMAN COUNCIL

NOTES TO AND FORMING PART OF THE FINANCIAL STATEMENTS
for the year ended 30th June 2006

Note 11 (cont) - RECONCILIATION TO CASH FLOW STATEMENT

	2006	2005
	$'000	$'000
(c) Non-Cash Financing and Investing Activities		
Acquisition of assets by means of:		
- PWD Construction	**-**	
- Bushfire Grants	**-**	
- Developer Contributions received in kind	**-**	
- Non-cash issues of Shares in Other Companies	**-**	
- Estimated future reinstatement, etc costs	**-**	
- Other	**963**	
	963	-
- Finance Leases	**-**	
- Land taken over for non-payment of Rates	**-**	-
	963	-

(d) Financing Arrangements

Unrestricted access was available at balance date to the following lines of credit:

Bank Overdrafts		
Total Facilities	**90**	90
Corporate Credit Cards	**61**	38

The bank overdraft facilities may be drawn at any time and may be terminated by the bank without notice. Interest rates on overdrafts are variable while the rates for loans are fixed for the period of the loan.

MOSMAN COUNCIL

NOTES TO AND FORMING PART OF THE FINANCIAL STATEMENTS for the year ended 30th June 2006

Note 12 - COMMITMENTS FOR EXPENDITURE

	2006	2005
	$'000	$'000

(a) Capital Commitments

Capital expenditure committed for at the reporting date but not recognised in the financial statements as liabilities:

Land	**500**	875
Construction of Investment Property		
Buildings		
Plant & Equipment		158
	500	1,033
These expenditures are payable:		
Not later than one year	**500**	333
Later than one year and not later than 5 years		700
Later than 5 years		
	500	1,033

Commitments for Capital Expenditures relating to Joint Ventures and Partnerships are set out in Note 19.

(b) Other Expenditure Commitments

Other expenditure committed for (excluding inventories) at the reporting date but not recognised in the financial statements as liabilities:

Audit Services	**24**	23
Waste Management Services	**15,652**	14,093
Repairs & maintenance - Investment Property		
Other		
	15,676	14,116
These expenditures are payable:		
Not later than one year	**2,444**	2,202
Later than one year and not later than 5 years	**13,232**	11,914
Later than 5 years		
	15,676	14,116

Commitments for other Expenditures relating to Joint Ventures and Partnerships are set out in Note 19.

(c) Finance Lease Commitments

Commitments under finance leases at the reporting date are as follows:

Not later than one year		
Later than one year and not later than 5 years		
Later than 5 years		
Minimum lease payments	**-**	-
Less: future finance charges		
Net Lease Liability	**-**	-
Representing lease liabilities:		
Current	**-**	-
Non-Current	**-**	-
	-	-

No Joint Ventures or Partnerships have any finance lease arrangements.

MOSMAN COUNCIL

NOTES TO AND FORMING PART OF THE FINANCIAL STATEMENTS
for the year ended 30th June 2006

Note 12 (CONT) - COMMITMENTS FOR EXPENDITURE

	2006	2005
	$'000	$'000

(d) Operating Lease Commitments (Non-Cancellable)

Commitments under non-cancellable operating leases at the reporting date but not recognised in the financial statements are payable as follows:

Total Future Minimum Lease Payments		
Not later than one year	**190**	184
Later than one year and not later than 5 years		
Later than 5 years		
	190	184

Council has entered into non-cancellable operating leases for various items of computer and other plant and equipment.
Contingent rental payments exist in relation to the lease of one grader if utilisation exceeds 250 hours during any month. No contingent rentals were paid during the current or previous reporting periods.
No lease imposes any additional restrictions on Council in relation to additional debt or further leasing.
Leases in relation to computer and office equipment permit Council, at expiry of the lease, to elect to re-lease, return or acquire the equipment leased. No lease contains any escalation clause

Commitments for Operating Lease Expenditures relating to Joint Ventures and Partnerships are set out in Note 19.

(e) Remuneration Commitments

Commitments for the payment of salaries and other remuneration under long-term employment contracts in existence at reporting date but not recognised as liabilities, payable:		
Not later than one year	**675**	486
Later than one year and not later than 5 years	**1,768**	1,030
Later than 5 years		
	2,443	1,516

MOSMAN COUNCIL

NOTES TO AND FORMING PART OF THE FINANCIAL STATEMENTS for the year ended 30th June 2006

Note 13 - STATEMENT OF PERFORMANCE MEASUREMENT

	Amounts	2006 Indicators	2005	2004	2003
Current Ratio					
Current Assets	$7,487	0.77:1	0.81:1	0.91:1	
Current Liabilities	$9,750				
Unrestricted Current Ratio					
Unrestricted Current Assets*	$6,359	1.46:1	1.61:1	1.63:1	1.76:1
Current Liabilities not relating to Restricted Assets	$4,369				
Debt Service Ratio					
Net Debt Service Cost	$1,635	6.51%	5.11%	4.18%	3.19%
Operating Revenue	$25,132				
Rate & Annual Charges Coverage Ratio					
Rates & Annual Charges Revenues	$15,575	56.67%	59.74%	48.14%	59.20%
Total Revenues	$27,485				
Rates & Annual Charges Outstanding Percentage					
Rates & Annual Charges Outstanding	$410	2.57%	2.18%	2.05%	1.60%
Rates & Annual Charges Collectible	$15,948				

Detailed methods of calculation of these indicators is defined in the Code.

MOSMAN COUNCIL

NOTES TO AND FORMING PART OF THE FINANCIAL STATEMENTS for the year ended 30th June 2006

Note 14 - INVESTMENT PROPERTY

	2006 $'000	2005 $'000
At fair value		
Opening balance at 1 July	**30,080**	29,048
Net gain (loss) from fair value adjustment	**-165**	1,032
Closing balance at 30 June	**29,915**	30,080
Amounts recognised in profit and loss		
Rental income	**1,704**	1,685
Outgoings recouped	**7**	7
	1,711	1,692
Repairs, maintenance & other operating expenses		
- *property generating rental income*	**-43**	-43
	1,668	1,649

Valuation basis

Fair value is the amount for which an asset could be exchanged between knowledgeable, willing parties in an arm's length transaction and reflects market conditions at the reporting date.

The 2006 valuation was made by Mr Anthony St Leon, AAPI AICV, of Egan National Valuers (2005 - same).

MOSMAN COUNCIL

NOTES TO AND FORMING PART OF THE FINANCIAL STATEMENTS for the year ended 30th June 2006

Note 15 - FINANCIAL INSTRUMENTS

Interest Rate Risk Exposures

2006		Floating Interest Rate '000	Fixed interest maturing in ≤ 1 year '000	> 1 year ≤ 5 years '000	> 5 years '000	Non-interest bearing '000	Total '000
Financial Assets							
Cash Assets		**4,469**					**4,469**
Investment Securities			**-**			**-**	**-**
Receivables							
Rates & Annual Charges			**288**	**99**		**23**	**410**
User Charges & Fees						**1,160**	**1,160**
Accrued Revenues-Fines						**553**	**553**
GST Receivable						**135**	**135**
Investment Income			**22**				**22**
Other levels of Govt.						**304**	**304**
Other						**330**	**330**
Other Financial Assets							**-**
	Total	**4,469**	**310**	**99**	**-**	**2,505**	**7,383**
Weighted Average Interest Rate			*5.7%*	*9%*			
Financial Liabilities							
Payables							
Goods & Services						**1,605**	**1,605**
Payments in advance						**31**	**31**
Accrued Expenses-Int on Loans			**33**				**33**
Accrued Expenses-Int on Other			**24**				**24**
Deposits, Retentions, Bonds						**4,256**	**4,256**
Other						**-**	**-**
Interest Bearing Liabilities		**-**	**1,305**	**6,247**	**492**	**-**	**8,044**
Finance Lease Liabilities			**-**	**-**		**-**	**-**
	Total	**-**	**1,362**	**6,247**	**492**	**5,892**	**13,993**
Weighted Average Interest Rate			*6.06%*	*6.10%*	*6.25%*		
NET FINANCIAL ASSETS (LIABILITIES)		**4,469**	**(1,052)**	**(6,148)**	**(492)**	**(3,387)**	**(6,610)**

2005 Comparatives
In accordance with AASB 1.36A, comparative figures are not presented for the first year of adoption of Australian equivalents to International Financial Reporting Standards.

Credit Risk Exposures
Credit risk represents the loss that would be recognised if counterparties fail to perform as contracted. The maximum credit risk on financial assets of the Council is the carrying amount, net of any provision for doubtful debts. Except as detailed in Note 7 in relation to individual classes of financial assets, exposure is concentrated within the Council's boundaries within the State of New South Wales, and there is no material exposure to any individual debtor.

Reconciliation of Financial Assets & Liabilities

		2006 $'000	2005 $'000
Net financial assets from previous page			
	Financial Assets	**7,383**	7,256
	Financial Liabilities	**13,993**	13,835
		-6,610	-6,579
Non-financial assets and liabilities			
	Inventories	**102**	104
	Property, Plant & Equipment	**397,751**	397,358
	Investment Property	**29,915**	30,080
	Interest in Associated Bodies	**313**	466
	Other Assets	**101**	131
	Accrued Expenses	**0**	0
	Provisions	**-2,609**	-2,432
	Other liabilities	**0**	0
		425,573	425,707
Net Assets per Statement of Financial Position		**418,963**	419,128

Net Fair Value
All carrying values approximate fair value for all recognised financial instruments. With the exception of investments, there is no recognised market for the financial assets of the Council.

MOSMAN COUNCIL

NOTES TO AND FORMING PART OF THE FINANCIAL STATEMENTS for the year ended 30th June 2006

Note 16 - Significant Variations to Budget

Line items with a differential of greater than 10% to original budget

User Charges & Fees - This line item varies from the original budget by **$1.637M** (24.6%) as $1.704M revenue from investment properties was reallocated to the other revenue line item

Interest Revenues - This line item exceeds the original budget by **$57K**(17.5%) This can be attributed to a greater than anticipated investment base with the anticipated increase reported to Council throughout the year.

Other Revenues - This line item exceeds the original budget by **$1.683M** (106.6%) as $1.704M revenue from investment properties was reallocated to this line item rather than the budgeted User Charges & Fees

Grants & Contributions - Operating - This line item exceeds the original budget by **$279K** (18.7%) and this can in the main be attributed to Aged Services funding exceeding budget by **$72K** together with Library grants exceeding budget by **$45K** and the receipt of an unbudgeted Creek Rehabilitation grant of **$30K**.

Grants & Contributions - Capital - This line item exceeds the original budget by **$576K** (80%)
This in the main can be attributed to greater S94 Open Space Contributions than those estimated **$204K**, additional funds regarding Roads to Recovery **$100K** together with **$225K** Seawall Grant funds that were unbudgeted.

Profit from Disposal of Assets - This line item exceeds the original budget by **$75K** (141%) and relates to greater than anticipated proceeds from asset sales.

Materials & Contractors - This line item exceeds the original budget by **$1,443M** (20%)
This can be attributed to costs associated with Audit Fees $22K, Consultancies $173K, Legals $556K, Operating Lease $138K, Printing & Stationery $157K that were budgeted against the Other Expenses category.
Legal costs associated with Land & Environment Court exceeded original budget by $186K.

Other Expenses - This line item varies from the budget by **$482K** (10.2%).
This can be attributed to costs budgeted against this item being reallocated to Materials & Contractors. It should be noted that within this line item Council's Fire Brigade Contribution exceeded the original budget by $67K.

N36

MOSMAN COUNCIL

NOTES TO AND FORMING PART OF THE FINANCIAL STATEMENTS for the year ended 30th June 2006

Note 17 - STATEMENT OF CONTRIBUTION PLANS

SUMMARY OF CONTRIBUTIONS

PURPOSE	OPENING BALANCE	CONTRIBUTIONS RECEIVED DURING YEAR		INTEREST EARNED DURING YEAR	EXPENDED DURING YEAR	INTERNAL BORROWINGS (to)/from	HELD AS RESTRICTED ASSET	WORKS PROVIDED TO DATE
		CASH	NON-CASH					
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Drainage								
Roads								
Traffic Facilities								
Parking		67			67			1,123
Open Space	310	509		19	316		522	1,614
Community facilities								
Other								
Subtotal S94 under plans	310	576		19	383		522	2,737
Sec 94 not under plans								
Sec 94A levies								
Planning Agreements								
Sec 64 Contributions								
Total Contributions	310	576		19	383		522	2,737

Note: The above summary of contribution plans represents the total of Council's individual contribution plans. Individual plan details are shown below.

OPEN SPACE & CAR PARKING

PURPOSE	OPENING BALANCE	CONTRIBUTIONS RECEIVED DURING YEAR		INTEREST EARNED DURING YEAR	EXPENDED DURING YEAR	INTERNAL BORROWINGS (to)/from	HELD AS RESTRICTED ASSET	WORKS PROVIDED TO DATE
		CASH	NON-CASH					
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Drainage								
Roads								
Traffic Facilities								
Parking		67			67			1,123
Open Space	310	509		19	316		522	1,614
Community facilities								
Other								
Total	310	576		19	383		522	2,737

MOSMAN COUNCIL

NOTES TO AND FORMING PART OF THE FINANCIAL STATEMENTS for the year ended 30th June 2006

Note 18 - CONTINGENCIES & ASSETS & LIABILITIES NOT RECOGNISED IN THE STATEMENT OF FINANCIAL POSITION

The following assets and liabilities do not qualify for recognition in the Statement of Financial Position but knowledge of those items is considered relevant to user of the financial report in making and evaluating decisions about the allocation of scarce resources.

POTENTIAL INSURANCE LOSSES

Council is a multi-purpose organisation providing a large range of building, parks infrastructure, playgrounds and other facilities accessible to the public. At any time, it is likely that claims will have been made against Council that remain unsettled.

Council insures against all known insurable risks using a range of insurance policies, each of which is subject to a deductible "insurance excess", the amount of which varies according to the class of insurance.

Council has recognised the potential losses arising from claims known at reporting date based on average historical net cost (including insurance excess) of similiar types of claims. Other potential claims not reported to Council may have existed at reporting date.

HIH Insurance

Council's public risk insurance cover in previous years was insured or re-insured with a member of the HIH Insurance group of companies.

At reporting date, there are no known claims outstanding from that period.

Statewide Mutual

Council is a member of Statewide Mutual, an organisation formed for the purchase and management of certain insurances on behalf of its members. Council is liable to contribute its proportionate share of any shortfall arising through the scheme.

Statewide Mutual's Directors report that as at the reporting date, Mosman Council has no contingent liability to the scheme.

Details of an agreement between the Commonwealth and State Governments for the partial reimbursement of losses incurred were advised on 22 June 2004. Statewide Mutual is complying with the specified procedures but has not yet been advised whether its claim has been accepted.

Statecover Mutual Ltd

Council holds a partly paid share in Statecover Mutual Limited, a company providing workers compensation insurance cover for the Council. Council has a contingent liability to contribute further equity in the event of the capital base of the company.

Superannuation - Defined Benefits Schemes

The Local Government Superannuation Scheme - Pool B is a defined benefit plan that 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 benefits plan because the assets to the scheme are pooled together for all Councils.
The last valuation of the Scheme was performed by Mr Martin Stevenson BSc, FIA,FIAA on 18 March 2004 and covers the period ended 30 June 2003. It found that the Scheme's assets exceeded its past service liabilities by $202M. This has resulted in Council's annual contributions being at half normal levels. The financial position is monitored annually.

MOSMAN COUNCIL

NOTES TO AND FORMING PART OF THE FINANCIAL STATEMENTS for the year ended 30th June 2006

Note 19 - JOINT VENTURES & ASSOCIATED ENTITIES

Council participates in a number of cooperative arrangements with other Councils and other bodies. Depending on the extent of Council's interest and "control", these are set out in the following parts to this Note.

Note 19 (a) - Council's interest and "control" exceeds 50% of the cooperative organisation.
Note 19 (b) - Entities of which no one member has "control".
Note 19 (c) - Entities of which another member has "control".
Note 19 (d) - Joint venture operations not comprising an entity.
Note 19 (e) - Joint ventures not recognised.

(a) - Cooperative Organisations "Controlled" by Council

NIL

MOSMAN COUNCIL

NOTES TO AND FORMING PART OF THE FINANCIAL STATEMENTS for the year ended 30th June 2006

Note 19 (b) - Entities not "Controlled" by any member

Shorelink Library Network	**2006**	2005
Council's respective interests are:		
- interest in outputs of the joint operation	**13%**	13%
- ownership interest in the joint operation	**17%**	17%
- the proportion of voting power in the joint operation	**20%**	20%
Movements in Investment in Joint Operation	**$'000**	$'000
Opening Balance	**63**	75
Amount recognised on adoption of AAS19		
New Capital Contributions		
Share in Operating Result	**2**	-12
Distributions Received		
Adjustment to Equity Share		
Share in Equity of Joint Operation	**65**	63

In accordance with the Code of Accounting Practice, reserves other than Asset Revaluation Reserve have been treated as internal restrictions of cash and investments, and are included in the Share in Equity of the Joint Operation.

Expenditure Commitments

Expenditure committed for (including capital expenditure) at the reporting date but not recognised in the financial statements as liabilities:

Capital Expenditures payable		
Not later than one year		
Later than one year and not later than 5 years		
Later than 5 years		
	0	0
Operating Expenditures payable		
Not later than one year		
Later than one year and not later than 5 years		
Later than 5 years		
	0	0

Contingent Liabilities

Each member of the operation is jointly and severally liable for the debts of the operation
- arising from Council's share of the joint operation
- arising from joint and several liability of all members

Revenues, expenses, assets and liabilities of these operations included within these reports in accordance with Australian Accounting Standard AAS 19 "Accounting for Interests in Joint Ventures" are summarised below. Reporting periods and accounting policies adopted by both joint operations conform to those adopted by Council. No events have occurred after balance date the financial effects of which may materially affect the financial or operating performance of the joint operations for the next reporting period.

	2006 $'000	2005 $'000
Operating Statement		
Share of joint venture revenues in operating revenues	**81**	63
Share of joint venture costs in operating expenses	**80**	72
Net Contribution	**1**	-9
Statement of Financial Position		
Current Assets	**34**	43
Non-Current Assets	**35**	23
Share of Assets employed in Joint Ventures	**69**	66
Current Liabilities	**4**	2
Non-Current Liabilities	**0**	1
Share of Liabilities incurred in Joint Ventures	**4**	3
NET INTEREST IN JOINT VENTURES	**65**	63

MOSMAN COUNCIL

NOTES TO AND FORMING PART OF THE FINANCIAL STATEMENTS
for the year ended 30th June 2006

Note 19 (c) - Entities "controlled" by another member

Kimbriki Waste Disposal Facility	**2006**	2005
Council's respective interests are:		
- interest in outputs of the joint operation	**4%**	3%
- ownership interest in the joint operation	**4%**	4%
- the proportion of voting power in the joint operation	**17%**	17%
Movements in Investment in Joint Operation	**$'000**	$'000
Opening Balance	**403**	401
Amount recognised on adoption of AAS14		
New Capital Contributions		
Share in Operating Result	**57**	76
Distributions Received	**-212**	-74
Adjustment to Equity Share		
Share in Equity of Joint Operation	**248**	403

In accordance with the Code of Accounting Practice, reserves other than Asset Revaluation Reserve have been treated as internal restrictions of cash and investments, and are included in the Share in Equity of the Joint Operation.

Expenditure Commitments

Expenditure committed for (including capital expenditure) at the reporting date but not recognised in the financial statements as liabilities:

Capital Expenditures payable		
Not later than one year		
Later than one year and not later than 5 years		
Later than 5 years		
	0	0
Operating Expenditures payable		
Not later than one year		
Later than one year and not later than 5 years		
Later than 5 years		
	0	0

Contingent Liabilities

Each member of the operation is jointly and severally liable for the debts of the operation
- arising from Council's share of the joint operation
- arising from joint and several liability of all members

Council's interest in these bodies has been accounted for in accordance with Australian Accounting Standard AAS 14 "Accounting for Investments in Associates" and is disclosed as "Interest in Associated Bodies". Reporting periods and accounting policies adopted by both joint operations conform to those adopted by Council. No events have occurred after balance date the financial effects of which may materially affect the financial or operating performance of the joint operations for the next reporting period.

	2006	2005
	$'000	$'000
Net Surplus (deficit) of Associates	57	76
Share of Assets employed in Associates	**312**	520
Share of Liabilities incurred in Associates	**-64**	-117
NET INTEREST IN ASSOCIATES	**248**	403

MOSMAN COUNCIL

NOTES TO AND FORMING PART OF THE FINANCIAL STATEMENTS for the year ended 30th June 2006

NOTE 21 - IMPACTS OF INTERNATIONAL FINANCIAL REPORTING STANDARDS

As a result of the adoption of Australian equivalents to International Financial Reporting Standards (AIFRS) from 1 July 2005, the amounts shown in the comparative 2005 figures in these financial statements differ from the amo9unts shown in Council's 2005 Annual Financial Statements prepared under the then generally accepted accounting accounting principles (GAAP).
The amounts shown in the 2005 comparatives are reconciled to Council's 2005 GAAP financial statements as follows:

	$'000
(a) Reconciliation of Equity at 1 July 2004	
Equity 1 July 2004 in accordance with GAAP	**403,876**
1. Investment Property (AASB 140)	
Council has identified certain properties as Investment Properties and, pursuant to AASB 140.30 has elected to adopt the fair value model. Under GAAP these assets were recorded at cost.	
Net increase (decrease) in carrying value of Investment Property	**15,686**
2. Employee Benefits Provisions (AASB 117)	
Liabilities for employee benefits (other than long service leave) payable more than 12 months beyond reporting date, were measured under GAAP at nominal values, but are measured under AIFRS as the present value of the future cash outflows.	
Net (increase) decrease in provision for Employee Benefits	**12**
3. Capital Levy Write off (AASB108**)**	
Council has previously capitalised a caital levy paid as part of its annual workers compensation premium. Recent correspondence from StateCover indicates that the levy will not be returned to members & should be expensed	
Net increase (decrease) in Non Current Assets Other	**(44)**
Depreciation not previously recognised (expense)	**0**
Net change in opening Equity	**15,654**
Equity 1 July 2004 in accordance with AIFRS	**419,530**
(b) Reconciliation of 2005 Statement of Financial Position (GAAP) with 2005 comparative Balance Sheet (AIFRS)	
4. Investment Property (AASB 140)	
Consequent on the decision in 1. above, the identified investment properties have been removed from Infrastructure, Property, Plant & Equipment and separately disclosed in the Balance Sheet. Subsequent movements include recognition at fair value at 1 July 2004, the reversal of depreciation charged in 2005 under GAAP and the change in fair value during the 2005 reporting period.	
Carrying value of Investment Property at 1 July 2004 removed from Infrastructure, Property, Plant & Equipment	**(13,362)**
Net fair value of Investment Property at 1 July 2004	**29,048**
Net increase (decrease) in fair value of Investment Property during year	**1,032**
Depreciation charged under GAAP now reversed	**-**
5. Employee Benefits Provisions (AASB 117)	
Liabilities for employee benefits (other than long service leave) payable more than 12 months beyond reporting date, were measured under GAAP at nominal values, but are measured under AIFRS as the present value of the future cash outflows.	
Net (increase) decrease in provision at 1 July 2004	**-**
Net (increase) decrease in 2005 reporting period expense	**-**

MOSMAN COUNCIL

NOTES TO AND FORMING PART OF THE FINANCIAL STATEMENTS for the year ended 30th June 2006

NOTE 21 (cont) - Transition to AIFRS

	Notes	GAAP $'000	Adjustments $'000	AIFRS $'000
Current Assets				
Cash & Cash Equivalents		**5,168**		**5,168**
Investment Securities		**-**		**-**
Receivables		**2,033**		**2,033**
Inventories		**104**	-	**104**
Other		**131**		**131**
Non-current Assets held for sale		**-**		**-**
Non-current Assets				
Investment Securities		**-**		**-**
Receivables		**55**		**55**
Inventories		**-**	-	**-**
Investments accounted for using the equity method		**466**		**466**
Infrastructure, Property, Plant & Equipment		**410,600**	(13,242)	**397,358**
Investment Property		**-**	30,080	**30,080**
Intangible Assets				**-**
Other Non-current Assets		**59**	(59)	**-**
Total Assets		**418,616**	16,779	**435,395**
Current Liabilities				
Payables		**2,175**	3,709	**5,884**
Borrowings		**1,020**		**1,020**
Provisions		**990**	1,330	**2,320**
Non-current Liabilities				
Payables		**3,709**	(3,709)	**-**
Borrowings		**6,931**		**6,931**
Provisions		**1,465**	(1,353)	**112**
Total Liabilities		**16,290**	(23)	**16,267**
NET ASSETS		**402,326**	16,802	**419,128**
EQUITY				
Accumulated Surplus		**402,326**	16,802	**419,128**
TOTAL EQUITY		**402,326**	16,802	**419,128**

MOSMAN COUNCIL

NOTES TO AND FORMING PART OF THE FINANCIAL STATEMENTS for the year ended 30th June 2006

NOTE 21 (cont) - Transition to AIFRS

(c) Reconciliation of 2005 Statement of Financial Performance (GAAP) with 2005 comparative Income Statement (AIFRS)

8. Investment Property (AASB 140)

Consequent on the decision in 1. above, theAIFRS recognises the net change in fair value of investment properties in the Income Statement (recognised through Asset Revaluation Reserve under GAAP), and does not charge depreciation on Investment Property carried at fair value.

Net increase (decrease) in fair value of Investment Property	**1,032**
Depreciation charged under GAAP now reversed.	

	Notes	GAAP $'000	Adjustments $'000	AIFRS $'000
REVENUES				
Rates & Annual Charges		**15,072**		**15,072**
User Charges & Fees		**4,161**		**4,161**
Investment Revenues		**367**		**367**
Other Revenues		**3,236**	**1,032**	**4,268**
Grants & Contributions - Operating		**1,686**		**1,686**
Grants & Contributions - Capital		**644**		**644**
Profit from Disposal of Assets		**-**	**-**	**-**
Profit from interests in Joint Ventures & Associates		**64**		**64**
Total Revenues		**25,230**	**1,032**	**26,262**
EXPENSES				
Employee Costs		**10,634**	**4**	**10,638**
Materials & Contracts		**8,335**	**-**	**8,335**
Borrowing Costs		**366**	**-**	**366**
Depreciation & Amortisation		**3,405**	**(120)**	**3,285**
Other Expenses		**3,988**		**3,988**
Loss from Disposal of Assets		**52**	**-**	**52**
Loss from interests in Joint Ventures & Associates		**-**		**-**
Total Expenses		**26,780**	**(116)**	**26,664**
Operating Result from continuing operations		**(1,550)**	**1,148**	**(402)**
Operating result from discontinued operations				**-**
Gain (loss) on restructure		**-**		**-**
NET OPERATING RESULT FOR YEAR		**(1,550)**	**1,148**	**(402)**

MOSMAN COUNCIL

NOTES TO AND FORMING PART OF THE FINANCIAL STATEMENTS for the year ended 30th June 2006

NOTE 21 (cont) - Transition to AIFRS

(d) Reconciliation of Statement of Cash Flows

The adoption of AIFRS has not resulted in any material adjustments to the Statement of Cash Flows.

	Notes	AIFRS 30/6/2005 $'000	Adjustments $'000	AIFRS 1/7/2005 $'000
Accumulated Surplus		**419,128**		**419,128**
Asset Revaluation Reserves		**-**		**-**
Other Reserves				**-**
Minority Interest		**-**		**-**
TOTAL EQUITY		**419,128**	**-**	**419,128**

SPENCER STEER
CHARTERED ACCOUNTANTS

MOSMAN COUNCIL

GENERAL PURPOSE FINANCIAL REPORT

INDEPENDENT AUDITORS' REPORT

SCOPE

We have audited the ***general purpose financial report*** of Mosman Council for the year ended 30 June 2006, comprising the Statement by Councillors and Management, Income Statement, Balance Sheet, Statement of Changes in Equity, Cash Flow Statement and accompanying Notes to the Financial Statements. The financial statements include the consolidated accounts of the economic entity comprising the Council and the entities it controlled at the year's end or from time to time during the year. The Council is responsible for the preparation and presentation of the financial statements and the information they contain. We have conducted an independent audit of these financial statements in order to express an opinion on them to the Council. In respect of the original budget figures disclosed in the Income Statement, Cash Flow Statement and Note 2(a), we have not examined the underlying basis of their preparation. Similarly, we have not examined the variations from the adopted budget disclosed in Note 16 and therefore express no opinion on them.

Our audit has been conducted in accordance with Australian Auditing Standards to provide reasonable assurance as to whether the financial statements are free of material misstatement. Our procedures included examination, on a test basis, of evidence supporting the amounts and other disclosures in the financial statements, and the evaluation of accounting policies and significant accounting estimates. These procedures have been undertaken to form an opinion as to whether, in all material respects, the financial statements are presented fairly in accordance with Accounting Standards and other mandatory professional reporting requirements in Australia and statutory requirements under the Local Government Act 1993 so as to present a view which is consistent with our understanding of the Council's and the economic entity's financial position, the result of their operations and their cash flows.

The audit opinion expressed in this report has been formed on the above basis.

AUDIT OPINION

In our opinion,

(a) the accounting records of the Council have been kept in accordance with the requirements of Division 2 of Part 3 of the Local Government Act, 1993;

(b) the general purpose financial report
  (i) has been prepared in accordance with the requirements of Division 2 of Part 3 of the Local Government Act, 1993;
  (ii) is consistent with the Council's accounting records; and
  (iii) presents fairly the Council's financial position and the results of its operations

(c) we have been able to obtain all the information relevant to the conduct of our audit; and

(d) there were no material deficiencies in the accounting records or financial reports.

SPENCER STEER
Chartered Accountants

N. MAH CHUT
Partner

Dated at Sydney this 4th day of October 2006

Level 9, 60-70 Elizabeth Street Sydney NSW 2000 Telephone **02 9221 8933** Facsimile 02 9221 9011 Email: info@spencersteer.com.au
Liability limited by the Accountants Scheme, approved under the Professional Standards Act 1994 (NSW)

SPENCER STEER
CHARTERED ACCOUNTANTS

4 October 2006

The Mayor
Mosman Council
PO Box 211
SPIT JUNCTION NSW 2088

Mayor,

Audit Report - Year Ended 30 June 2006

We are pleased to advise completion of the audit of Council's books and records for the year ended 30 June 2006 and that all information required by us was readily available. We have signed and attached our reports as required under Section 417(1) of the Local Government Act, 1993 and the Local Government Code of Accounting Practice and Financial Reporting to the General and Special Purpose Financial Reports.

Our audit has been conducted in accordance with Australian Auditing Standards so as to express an opinion on both the General and Special Purpose Financial Reports of the Council. We have ensured that the accounts have been prepared in accordance with Australian equivalents to International Financial Reporting Standards (AIFRS) and the Local Government Code of Accounting Practice and Financial Reporting.

Australian equivalents to International Financial Reporting Standards (AIFRS) were applied for the first time in the preparation of Council's financial statements. The basis of the preparation is outlined in Note 1.1 of the financial statements. Reconciliations and explanations of the effect of the transition to AIFRS regarding the recognition, measurement and disclosure of assets and liabilities are disclosed in Note 21.

This report on the conduct of the audit is also issued under Section 417(1) and we now offer the following comments on the financial statements and the audit;

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SPENCER STEER
CHARTERED ACCOUNTANTS

1. RESULTS FOR THE YEAR

1.1 Operating Result

The operating result for the year was a deficit of $165,000 as compared with a deficit of $387,000 in the previous year.

The following table sets out the results for the year and the extent (%) that each category of revenue and expenses contributed to the total.

	2006 $000	% of Total	2005 $000	% of Total	Increase (Decrease) $000
Revenues before capital items					
Rates & annual charges	15,575	59%	15,072	59%	503
User charges, fees & other revenues	8,460	32%	8,493	33%	(33)
Grants & contributions provided for operating purposes	1,768	7%	1,686	7%	82
Interest & investment revenue	382	1%	367	1%	15
	26,185	100%	**25,618**	100%	**567**
Expenses					
Employee benefits & costs	11,083	40%	10,638	40%	445
Materials, contracts & other expenses	12,815	46%	12,375	46%	440
Depreciation, amortisation & impairment	3,337	12%	3,285	12%	52
Borrowing costs	415	2%	366	1%	49
	27,650	100%	**26,664**	100%	**986**
Surplus(Deficit) before capital items	**$ (1,465)**		**$ (1,046)**		**$ (419)**
Grants & contributions provided for capital purposes	1,300		644		656
Net Surplus(Deficit) for the year	**$ (165)**		**$ (402)**		**$ 237**

The table above shows an overall improvement over the previous year of $237,000. Fluctuations of note consisted of;

- rates levied increased by $450,000 to $12.206 million.
- domestic waste management charges increased by $53,000 to $3.369 million.
- user charges, fees and other revenues decreased by $33,000. Apart from the fair value of investment properties which fell by $165,000 as compared with a rise in value during 2005 of $1.032 million user charges, fees and other revenues increased by $1.164 million.

1.2 Funding Result

The operating result does not take into account all revenues and all expenditures and in reviewing the overall financial performance of Council it is useful to take into account the total source of revenues and where they were spent during the year which is illustrated in the table below.

Funds were provided by:-	2006 $000	2005 $000
Operating Result (as above)	**(165)**	**(402)**
Add back non funding items:-		
Depreciation, amortisation & impairment	3,337	3,285
- Book value of non current assets sold	374	634
- (Gain)Loss of fair value to investment properties	165	(1,032)
- (Surplus)Deficit in joint ventures	(59)	(64)
	3,652	2,421
New loan borrowings	1,313	1,300
Transfers from externally restricted assets (net)	0	154
Transfers from internal reserves (net)	550	400
Distributions from joint ventures	212	74
Net Changes in current/non current assets & liabilities	0	322
	5,727	4,671
Funds were applied to:-		
Purchase and construction of assets	(4,104)	(3,785)
Principal repaid on loans	(1,220)	(892)
Transfers to externally restricted assets (net)	(80)	0
Net Changes in current/non current assets & liabilities	(50)	0
	(5,454)	(4,677)
Increase(Decrease) in Available Working Capital	**273**	**(6)**

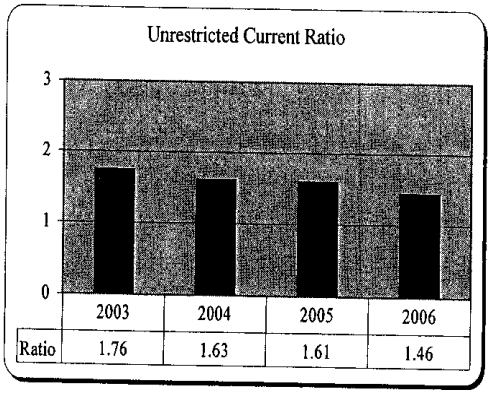
2. FINANCIAL POSITION

2.1 Current Ratios

The ***Current Ratio*** is a good indicator of the ability of a business to meet its debts and obligations as they fall due. Current liabilities exceeded current assets by $2.263 million representing a factor of 0.77 to 1. Under the new accounting standards, applied for the first time, liabilities for payables such as employee leave entitlements, deposits and retentions are required to be disclosed as current liabilities irrespective of when these liabilities are expected to be paid.

The ***Unrestricted Current Ratio*** is a more specific financial indicator used in local government. Current assets & liabilities that are not expected to be paid/realised within the following 12 months & externally restricted assets are excluded from the above measure of liquidity.

The ***Unrestricted Current Ratio*** at the close of the year was **1.46 to 1** and it in fact represents the general funds of Council.



2.2 *Available Working Capital – (Working Funds)*

A more meaningful financial indicator specific to local government is the level of ***Available Working Capital***. Net Current Assets are adjusted by eliminating both external and internal reserves held for future purposes.

At the close of the year the Available Working Capital of Council stood at $2.641 million as detailed below;

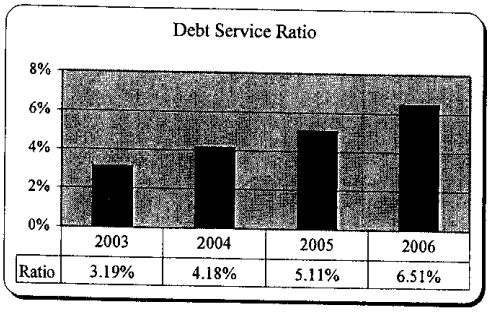
	2006	2005	Change
	$000	$000	$000
Net Current Assets (Working Capital) as per Accounts	**(2,263)**	**(1,788)**	(475)
Add: Payables & provisions not expected to be realised in the next 12 months included above	5,034	5,048	(14)
Adjusted Net Current Assets	2,771	3,260	(489)
Add: Budgeted & expected to pay in the next 12 months			
- Borrowings	1,305	1,020	285
- Employees leave entitlements	1,068	981	87
- Deposits & retention moneys	650	730	(80)
Less: Externally restricted assets	(781)	(701)	(80)
Less: Internally restricted assets	(2,372)	(2,922)	550
Available Working Capital as at 30 June	**$ 2,641**	**$ 2,368**	**$ 273**

The balance of Available Working Capital should be at a level to manage Council's day to day operations including the financing of hard core debtors, stores and to provide a buffer against unforeseen and unbudgeted expenditures. Taking into consideration the nature and level of the internally restricted assets (Reserves) set aside we are of the opinion that Available Working Capital as at 30 June 2006 was satisfactory.

2.3 *Debt*

New borrowing taken up during the year amounted to $1.313 million (2005 - $1.3 million).

Operating revenue (excluding special purpose grants and contributions) required to service debt (loan repayments) was 6.51% and as can be seen in the chart alongside reflects the increase in borrowings over past 3 years.



2.4 *Summary*

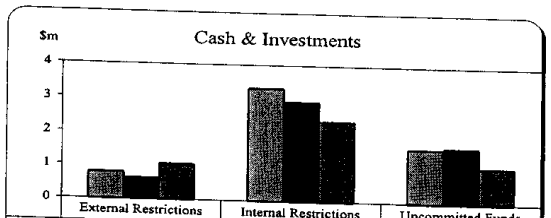
Council's overall financial position, when taking into account the above financial indicators is, in our opinion, satisfactory.

3. CASH ASSETS

3.1 Cash & Investments

Cash and investments held at the close of the year amounted to $4.469 million as compared with $5.168 million and $5.686 million at the close of financial years 2005 and 2004 respectively.

The chart alongside summarises the purposes for which cash and investments were held.



	External Restrictions	Internal Restrictions	Uncommitted Funds
2004	0.778	3.322	1.586
2005	0.619	2.922	1.627
2006	1.040	2.372	1.057

Externally restricted cash and investments are restricted in their use by externally imposed requirements and consist of unexpended development contributions under Section 94 of $522,000, domestic waste management charges of $160,000 and specific purpose grants of $358,000.

Internally restricted cash and investments have been restricted in their use by resolution or policy of Council to reflect forward plans, identified programs of works, and are, in fact, Council's **"Reserves"**. These Reserves totalled $2.372 million and their purposes are more fully disclosed in Notes 6 of the financial statements.

Unrestricted cash and investments amounted to $1.057 million, which are available to provide liquidity for day to day operations.

3.2 Cash Flows

The Cash Flow Statement illustrates the flow of cash (highly liquid cash and investments) moving in and out of Council during the year and reveals that Cash Assets decreased by $699,000 to $4.469 million at the close of the year. In addition to operating activities which contributed net cash of $2.609 million were the proceeds from the sale of assets ($286,000), new loans ($350,000) and distributions from joint venture operations ($212,000). Cash outflows other than operating activities were used to repay loans ($897,000) and deferred creditors ($323,000), and to purchase and construct assets ($2.936 million).

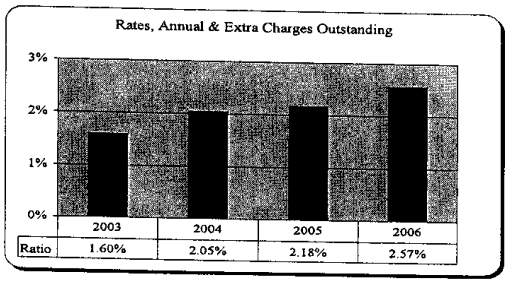
4. RECEIVABLES

4.1 Rates & Annual Charges (excluding interest & extra charges)

Net rates and annual charges levied during the year totalled $15.575 million and represented 56.67% of Council's total revenues. Including arrears, the total rates and annual charges collectible was $15.896 million of which $15.509 million (97.57%) was collected.

4.2 Rates, Annual & Extra Charges

Arrears of rates, annual & extra charges stood at $410,000 at the end of the year & represented 2.57% of those receivables.



4.3 Other Receivables

Receivables (other than Rates & Annual Charges) totalled $2.865 million. Those considered to be uncertain of collection have been provided for as doubtful debts and this provision amounted to $361,000.

5. PAYABLES

5.1 Employees Leave Entitlements

Council's provision for its liability toward employees leave entitlements and associated on costs amounted to $2.609 million. A cash reserve of $500,000 was held at year end representing 19.16% of this liability and was, in our opinion, sufficient to enable Council to meet unbudgeted and unanticipated terminations.

5.2 Deposits, Retentions & Bonds

Deposits, retentions and bonds held at year end amounted to $4.256 million and a cash reserve was held amounting to $900,000 representing 21.15% of this liability and was sufficient to meet anticipated repayments in the near future.

6. CONCLUSION

We wish to record our appreciation to your General Manager and his staff for their ready co-operation and the courtesies extended to us during the conduct of the audit.

Yours faithfully,
SPENCER STEER
Chartered Accountants

N. MAH CHUT
Partner

MOSMAN COUNCIL

Special Purpose Financial Reports and Special Schedules
For the year ending 30 June 2006

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SPENCER STEER
CHARTERED ACCOUNTANTS

MOSMAN COUNCIL

SPECIAL PURPOSE FINANCIAL REPORT

INDEPENDENT AUDITORS' REPORT

SCOPE

We have audited the ***special purpose financial report*** of Mosman Council for the year ended 30 June 2006, comprising the Statement by Councillors and Management, Income Statement of Business Activities, Balance Sheet of Business Activities, and accompanying Notes to the Financial Statements. The financial statements include the accounts of the declared business activities of the Council. The Council is responsible for the preparation and presentation of the financial statements and the information they contain. We have conducted an independent audit of these financial statements in order to express an opinion on them to the Council.

The special purpose financial report has been prepared for distribution to the Council and the Department of Local Government for the purpose of fulfilling the requirements of National Competition Policy reporting. We disclaim any assumption of responsibility for any reliance on this report or on the financial statements to which it relates to any person other than the Council or the Department of Local Government or for any purpose other than for which the report was prepared.

Our audit has been conducted in accordance with Australian Auditing Standards to provide reasonable assurance as to whether the financial statements are free of material misstatement. Our procedures included examination, on a test basis, of evidence supporting the amounts and other disclosures in the financial statements, and the evaluation of accounting policies and significant accounting estimates. These procedures have been undertaken to form an opinion as to whether, in all material respects, the financial statements are presented fairly in accordance with Accounting Standards and the Local Government Code of Accounting Practice and Financial Reporting so as to present a view which is consistent with our understanding of the business activities of the Council and their financial position and the result of their operations.

The audit opinion expressed in this report has been formed on the above basis.

AUDIT OPINION

In our opinion, the special purpose financial report of the Council is presented fairly in accordance with the requirements of those applicable Accounting Standards detailed in Note 1 and the Local Government Code of Accounting Practice and Financial Reporting.

SPENCER STEER
Chartered Accountants

N. MAH CHUT
Partner

Dated at Sydney this 4th day of October 2006

A3

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Liability limited by the Accountants Scheme, approved under the Professional Standards Act 1994 (NSW)

MOSMAN COUNCIL

SPECIAL PURPOSE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 30 June 2006

STATEMENT BY COUNCILLORS AND MANAGEMENT
MADE PURSUANT TO THE LOCAL GOVERNMENT CODE OF ACCOUNTING PRACTICE AND FINANCIAL REPORTING

The attached special purpose Financial Statements have been drawn up in accordance with the Local Government Code of Accounting Practice and Financial Reporting and the

- NSW Government Policy Statement *"Application of National Competition Policy to Local Government"*
- Department of Local Government guidelines *"Pricing & Costing for Council Businesses: A Guide to Competitive Neutrality"*.
- The Department of Energy, Utilities and Sustainability *"Best Practice Management of Water Supply and Sewerage"* guidelines.

To the best of our knowledge and belief, these reports

- Present fairly the financial position and operating result for each of Council's declared Business Units for the year, and
- Accord with Council's accounting and other records

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

Signed in accordance with a resolution of Council made on 3 October 2006

(Denise M Wilton)
MAYOR

(Martin E Skipper)
DEPUTY MAYOR

(Vivian H R May, PSM)
GENERAL MANAGER

(Mark McDonald)
RESPONSIBLE ACCOUNTING OFFICER

MOSMAN COUNCIL
INCOME STATEMENT OF BUSINESS ACTIVITIES
As at 30 June 2006

	Business Activities					
	Commercial Property Management		Development Approvals		Core Group (Private Works) Activities	
	2006	2005	2006	2005	2006	2005
EXPENSES FROM ORDINARY ACTIVITIES						
Employee costs	45	50	728	708	270	285
Materials & Contracts	22	20	2	9	112	112
Borrowing Costs	NIL	NIL	NIL	NIL	NIL	NIL
Depreciation & Amortisation	29	29	NIL	NIL	31	32
Other Operating Expenses	12	10	431	256	13	17
Loss on Disposal of Assets	NIL	NIL	NIL	NIL	NIL	NIL
NCP Imputation Payments	92	92	NIL	NIL	23	23
TOTAL OPERATING EXPENSES	200	201	1,161	973	449	469
REVENUES FROM ORDINARY ACTIVITIES						
Rates & Annual Charges	NIL	NIL	NIL	NIL	NIL	NIL
User Charges & Fees	2,348	2,331	870	719	NIL	NIL
Interest Received	NIL	NIL	NIL	NIL	NIL	NIL
Grants & Contributions – Operating	NIL	NIL	NIL	NIL	NIL	NIL
Other Operating Revenues	-165	1,032	NIL	NIL	405	378
Gain on Disposal of Assets	NIL	NIL	NIL	NIL	NIL	NIL
TOTAL OPERATING REVENUES	2,183	3,363	870	719	405	378
ORDINARY ACTIVITIES RESULT BEFORE CAPITAL AMOUNTS	1,983	3,162	-291	-254	-44	-91
Grants & Contributions – Capital	NIL	NIL	NIL	NIL	NIL	NIL
Abnormal Items	NIL	NIL	NIL	NIL	NIL	NIL
RESULT FROM ORDINARY ACTIVITIES	1,983	3,162	-291	-254	-44	-91
SURPLUS (DEFICIT) BEFORE TAX	1,983	3,162	-291	-254	-44	-91
Corporate Taxation Equivalent (based on Operating result before capital)	595	949	NIL	NIL	NIL	NIL
CHANGE IN NET ASSETS RESULTING FROM OPERATIONS AFTER TAX	1,388	2,213	-291	-254	-44	-91
Opening Retained Profits	35,583	34,609	-143	-130	1,442	1,333
Adjustments for Amounts Unpaid	N/A	N/A	N/A	N/A	N/A	N/A
*Taxation Equivalent Payments	92	92	NIL	NIL	23	23
*Debt Guarantee Fee	NIL	NIL	NIL	NIL	NIL	NIL
*Corporate Taxation Equivalent	595	949	NIL	NIL	NIL	NIL
*Dividend Payment	-2,269	-2,280	NIL	NIL	NIL	NIL
*Equity Contribution	NIL	NIL	NIL	NIL	NIL	NIL
*Council subsidy	NIL	NIL	257	241	60	177
Closing Retained Profits	35,389	35,583	-177	-143	1,481	1,442
RETURN ON CAPITAL (%)	4%	6%	N/A	N/A	N/A	N/A
SUBSIDY FROM COUNCIL	NIL	NIL	257	241	60	177

MOSMAN COUNCIL
BALANCE SHEET BY BUSINESS ACTIVITIES
As at 30 June 2006

	2006 - $'000					
	Business Activities					
	Commercial Property Management		Development Approvals		Core Group (Private Works) Activities	
	2006	2005	2006	2005	2006	2005
CURRENT ASSETS						
Cash on hand and at bank	NIL	NIL	NIL	NIL	NIL	NIL
Investments	NIL	NIL	NIL	NIL	NIL	NIL
Receivables	189	203	NIL	NIL	96	83
Inventories	NIL	NIL	NIL	NIL	NIL	NIL
Other	NIL	NIL	NIL	NIL	NIL	NIL
TOTAL CURRENT ASSETS	189	203	NIL	NIL	96	83
NON CURRENT ASSETS						
Cash Assets	NIL	NIL	NIL	NIL	NIL	NIL
Investment Securities	NIL	NIL	NIL	NIL	NIL	NIL
Receivables	NIL	NIL	NIL	NIL	NIL	NIL
Inventories	NIL	NIL	NIL	NIL	57	59
Investment Property	29,915	30,080	NIL	NIL	NIL	NIL
Property, Plant & Equipment	5,474	5,503	NIL	NIL	1,466	1,441
TOTAL NON CURRENT ASSETS	35,389	35,583	NIL	NIL	1,523	1,500
TOTAL ASSETS	35,578	35,786	NIL	NIL	1,619	1,583
CURRENT LIABILITIES						
Payables	189	203	NIL	NIL	NIL	NIL
Interest bearing liabilities	NIL	NIL	NIL	NIL	NIL	NIL
Provisions	NIL	NIL	80	63	40	39
TOTAL CURRENT LIABILITIES	189	203	80	63	40	39
NON CURRENT LIABILITIES						
Payables	NIL	NIL	NIL	NIL	NIL	NIL
Interest bearing liabilities	NIL	NIL	NIL	NIL	NIL	NIL
Provisions	NIL	NIL	97	80	98	102
TOTAL NON-CURRENT LIABILITIES	NIL	NIL	97	80	98	102
TOTAL LIABILITIES	189	203	177	143	138	141
NET ASSETS	35,389	35,583	-177	-143	1,481	1,442
EQUITY						
Accumulated Surplus	35,389	35,583	-177	-143	1,481	1,442
Asset Revaluation Reserve	NIL	NIL	NIL	NIL	NIL	NIL
TOTAL EQUITY	35,389	35,583	-177	-143	1,481	1,442

NOTES TO THE SPECIAL PURPOSE FINANCIAL REPORTS

Note 1

SIGNIFICANT ACCOUNTING POLICIES

A statement summarising the accounting policies adopted in the preparation of the SPFR for National Competition Policy reporting purposes follows.

These financial statements are a Special Purpose Financial Report (SPFR) prepared for use by the Council and Department of Local Government. For the purposes of these statements, the council is not a reporting entity.

The statements have been prepared in accordance with the requirements of the following applicable Accounting Standards and other mandatory professional reporting requirements:

AAS1 Profit and Loss or other Operating Statements
AAS2 Inventories
AAS4 Depreciation
AAS5 Materiality
AAS8 Events Occurring after Balance Date
SAC1 Definition of a Reporting Entity

No other applicable Accounting Standards or mandatory professional reporting requirements have been applied.

The statements are also prepared on an accruals basis. They are based on historic costs and do not take into account changing money values or, except where specifically stated, current values of non-current assets. Certain taxes and other costs, appropriately described, have been input for the purposes of the National Competition Policy.

National Competition Policy

Council has adopted the principle of 'competitive neutrality' to its business activities as part of the national competition policy which is being applied throughout Australia at all levels of government. The framework for its application is set out in the June 1996 Government Policy statement on the *"Application of National Competition Policy to Local Government".* The *"Pricing & Costing for Council Businesses A Guide to Competitive Neutrality"* issued by the Department of Local Government in July 1997 has also been adopted.

The pricing & costing guidelines outline the process for identifying and allocating costs to activities and provide a standard of disclosure requirements. These disclosures are reflected in Council's pricing and/or financial reporting systems and include taxation equivalents; council subsidies; return on investments (rate of return); and dividends paid.

Declared Business Activities

In accordance with *Pricing & Costing for Council Businesses - A Guide to Competitive Neutrality,* council has declared that the following are to be considered as business activities:

Category 1

Name	Brief Description of Activity
Commercial Property Management	Property Rental Portfolio

Category 2

Name	Brief Description of Activity
Development Approvals	Local Development Managemen
Core Group(Private Works)	Private Works

(i) Taxation Equivalent Payments

Council is liable to pay various taxes and financial duties. Where this is the case, they are disclosed as a cost of operations (General Purpose Financial Report) just like all other costs. However, where council does not pay some taxes which are generally paid by private sector businesses, such as income tax, these equivalent tax payments have been applied to all council nominated business activities and are reflected in the SPFR. For the purposes of disclosing comparative information relevant to the private sector equivalent the following taxation equivalents have been applied to all council nominated business activities (this does not include council's non-business activities):

	Notional Rate Applied %
Corporate Tax Rate	30
Land Tax	1.4
Stamp Duty	N/A
Payroll Tax	N/A
Other Taxes or Charges	N/A

Income Tax

An income tax equivalent has been applied on the profits of the business. Whilst income tax is not a specific cost for the purpose of pricing a good or service, it needs to be taken into account in terms of assessing the rate of return required on capital invested. Accordingly, the return on capital invested is set at a pre-tax level (Operating Result before Capital Amounts) as would be applied by a private sector competitor - that is, it should include a provision equivalent to the corporate income tax rate, currently 30%.

Income Tax is only applied where a positive Operating Result before Capital Amounts has been achieved. Since the taxation equivalent is notional, that is, it is payable to the "Council" as the owner of business operations, it represents an internal payment and has no effect on the operations of the council.

(ii) Subsidies

Government policy requires that subsidies provided to customers and the funding of those subsidies must be explicitly disclosed. Subsidies occur where council provides services on a less than cost recovery basis. This option is exercised on a range of services in order for council to meet its community service obligations. The overall effect of subsidies is contained within the Operating Statement by Business Activities.

(iii) Dividends

Council is not required to pay dividends to either itself as owner of a range of businesses or to any external entities. Consequently, any form of dividend payment is purely notional.

DECLARED BUSINESS ACTIVITIES

Commercial Property Management

Takes into account Council's Commercial Property Portfolio and includes properties such as Mosman Square and Library Walk shops, Boronia House & Library Walk flats & Balmoral Bathers Pavilion.

Employee costs are broken down between Corporate Services administration staff and property managers.

Depreciation costs are those attributable to Council properties from Council's assets register.

All leave entitlements for this category have been fully expensed and paid to Mosman Council during the year.

The relevant Taxation Equivalent payment for this category is land tax.

Development Approvals

Takes into account the development approvals process within Council.

Employee costs are representative of those staff directly involved in the service. Other operating expenses includes rental, utility costs and a percentage of other operating expenses from Note 4 in the General Purpose Financial Reports.

No Depreciation expenses are attributable as the service is deemed to rent the office area concerned from Council.

Core Group (Private Works) Activities

Represents Council's core outdoor staff and the various contracts undertaken by the group during the financial year.

Depreciation expenses are attributable to Council's Depot & various plant items.

The relevant Taxation Equivalent payment for this category is land tax.

MOSMAN COUNCIL

SPECIAL SCHEDULE NO 1
NET COST OF SERVICES
for the year ended 30th June 2006

$'000

Function or Activity	Expenses from continuing operations		Income from continuing operations			NET COST OF SERVICES	
	Expenses	Group Totals	Non-capital revenues	Capital revenues	Group Totals	Net Cost	Group Totals
GOVERNANCE	985					985	
		985			-		985
ADMINISTRATION							
Corporate Support	4,437		128			4,309	
Engineering & Works	316		87			229	
Other Support Services	375		9			366	
		5,128			224		4,904
PUBLIC ORDER & SAFETY							
Statutory Contribution - Fire Service Levy	738					738	
Fire Protection - Other						-	
Animal Control	45		15			30	
Beach Control	62		35	34		(7)	
Enforcement of Local Govt Regulations	230		79			151	
Emergency Services	59					59	
Other	27		79			(52)	
		1,161			242		919
HEALTH							
Administration & Inspection	300					300	
Immunisations	14		10			4	
Food Control	25		22			3	
Insect/Vermin Control						-	
Noxious Plants	5					5	
Health Centres	8					8	
Other	26		6			20	
		378			38		340
COMMUNITY SERVICES & EDUCATION							
Administration	307					307	
Family Day Care	159		178			(19)	
Child Care	609		488			121	
Youth Services	284		26			258	
Other Families & Children						-	
Aged & Disabled	565		488			77	
Migrant Services						-	
Aboriginal Services						-	
Other Community Services	61					61	
Education						-	
		1,985			1,180		805
HOUSING & COMMUNITY AMENITIES							
Housing						-	
Town Planning	1,615		1,060			555	
Domestic Waste Management	3,258		3,369			(111)	
Other Waste Management	379		407			(28)	
Street Cleaning	884					884	
Other Sanitation & Garbage	492					492	
Urban Stormwater Drainage	636		31	45		560	
Environmental Protection	1,087		5	224		858	
Public Cemeteries						-	
Public Conveniences	263					263	
Other Community Amenities	73			509		(436)	
		8,687			5,650		3,037

MOSMAN COUNCIL

SPECIAL SCHEDULE NO 1 - NET COST OF SERVICES (cont)

Function or Activity	Expenses from continuing operations		Income from continuing operations			NET COST OF SERVICES	
	Expenses	Group Totals	Non-capital revenues	Capital revenues	Group Totals	Net Cost	Group Totals
WATER SUPPLIES						-	
		-			-		-
SEWERAGE SERVICES						-	
		-			-		-
RECREATION & CULTURE							
Public Libraries	1,745		176	19		1,550	
Museums						-	
Art Galleries	324		135			189	
Community Centres	136		98			38	
Public Halls						-	
Other Cultural Services	444		132			312	
Swimming Pools	232		158			74	
Sporting Grounds	651		101			550	
Parks & Gardens, Lakes	908		112	8		788	
Other Sport & Recreation	10					10	
		4,450			939		3,511
FUEL & ENERGY							
Gas Supplies						-	
		-			-		-
MINING, MANUFACTURING & CONSTRUCTION							
Building Control	699		179			520	
Abattoirs						-	
Quarries & Pits						-	
Other						-	
		699			179		520
TRANSPORT & COMMUNICATION							
Urban Roads: Local	2,125		1,003	394		728	
Urban Roads: Regional						-	
Sealed Rural Roads: Local						-	
Sealed Rural Roads: Regional						-	
Unsealed Rural Roads: Local						-	
Unsealed Rural Roads: Regional						-	
Bridges - Urban Roads: Local						-	
Bridges - Urban Roads: Regional						-	
Bridges - Sealed Rural Roads: Local						-	
Bridges - Sealed Rural Roads: Regional						-	
Bridges - Unsealed Rural Roads: Local						-	
Bridges - Unsealed Rural Roads: Regional						-	
Footpaths	259		64			195	
Aerodromes						-	
Parking Areas	663		1,675	67		(1,079)	
Bus Shelters & Services	11					11	
Water Transport	4					4	
RTA Works - State Roads						-	
Street Lighting	355		62			293	
Other	435					435	
		3,852			3,265		587

MOSMAN COUNCIL

SPECIAL SCHEDULE NO 1 - NET COST OF SERVICES (cont)

Function or Activity	Expenses from continuing operations		Income from continuing operations			NET COST OF SERVICES	
	Expenses	Group Totals	Non-capital revenues	Capital revenues	Group Totals	Net Cost	Group Totals
ECONOMIC AFFAIRS							
Camping Areas						-	
Caravan Parks						-	
Tourism & Area Promotion	144		1			143	
Industrial Development Promotion						-	
Saleyards & Markets						-	
Real Estate Development						-	
Commercial Nurseries						-	
Other Business Undertakings	181		2,424			(2,243)	
		325			2,425		(2,100)
TOTALS - FUNCTIONS		**27,650**			**14,142**		**13,508**
General Purpose Revenues			13,284			13,284	
Equity accounted income (loss)			59			59	
		-			**13,343**		**13,343**
NET OPERATING RESULT FOR YEAR							(165)

MOSMAN COUNCIL

SPECIAL SCHEDULE NO 2 (1)
STATEMENT OF LONG TERM DEBT (ALL PURPOSE)
for the year ended 30th June 2006

$'000

Classification of Debt	Principal Outstanding at beginning of year			New Loans Raised	Debt Redemption		Tfrs to Sinking Funds	Interest applicable for year	Principal outstanding at end of year		
					From Revenue	Sinking Funds					
	Current	Non-Current	Total						Current	Non-Current	Total
LOANS (by source)											
Commonwealth Government			-								-
Treasury Corporation			-								-
Other State Government			-								-
Public Subscription			-								-
Financial Institutions	890	5,891	6,781	350	897			390	982	5,252	6,234
Other			-								-
Total Loans	**-**	**-**	**6,781**	**350**	**897**	**-**	**-**	**390**	**982**	**5,252**	**6,234**
OTHER LONG TERM DEBT											
Ratepayers' Advances			-								-
Government Advances			-								-
Finance Leases			-								-
Deferred Payment	130	1,040	1,170	963	323			24	323	1,487	1,810
Other			-								-
Total Other Long Term Debt	**130**	**1,040**	**1,170**	**963**	**323**	**-**	**-**	**24**	**323**	**1,487**	**1,810**
TOTAL LONG TERM DEBT	**130**	**1,040**	**7,951**	**1,313**	**1,220**	**-**	**-**	**414**	**1,305**	**6,739**	**8,044**

This Schedule excludes Internal Loans and refinancing of existing borrowings.

MOSMAN COUNCIL

SPECIAL SCHEDULE NO 2 (2)
STATEMENT OF INTERNAL LOANS
for the year ended 30th June 2006

$'000

SUMMARY OF INTERNAL LOANS

Borrower (by purpose)	Amount Originally Raised	Total Repaid During Year Principal & Interest	Principal Outstanding at End of Year
General			
Water			
Sewerage			
Domestic Waste Management			
Gas			
Other			
Totals	**-**	**-**	**-**

The above summary of internal loans represents the total of Council's internal loans categorised according to the purpose of the borrower. Details of individual internal loans are set out below.

Borrower (by purpose)	Lender (by purpose)	Date of Minister's Approval	Date Raised	Term (years)	Maturity Date	Rate of Interest	Amount Originally Raised	Paid During Year - Princ and Interest	Principal Outstanding End of Year
Totals							**-**	**-**	**-**

MOSMAN COUNCIL

SPECIAL SCHEDULE NO 7
CONDITION OF PUBLIC WORKS
as at 30th June 2006

Asset Class	Asset Category	Depreciation Rate (%)	Depreciation Expense '000	Cost '000	Valuation '000	Accumulated Depreciation '000	Carrying Value '000	Asset Condition (see Notes attached)	Estimated Cost to bring to a Satisfactory Standard '000	Estimated Annual Maintenance Expense '000	Program Maintenance Works for current year '000
	References	*Note 9*	*Note 4*		*Note 9*			*Local Govt. Act 1993, Section 428 (2d)*			
Public Buildings	Council Offices	1%	52	4,782		638	4,144	4	114	197	119
	Works Depot	1%	9	982		103	879	4	23	39	11
	Houses	1%	16	1,263		142	1,121	4	292	300	64
	Bus Shelters	5%	8	154		82	72	2	-	-	-
	Library	1%	37	3,494		365	3,129	4	103	106	106
	Childcare Centres	1%	5	530		105	425	4	10	35	35
	Art Gallery	1%	39	3,355		319	3,036	4	117	124	105
	Amenities/Toilets	2%	13	637		128	509	4	208	162	155
	Other	1%	196	17,295		2,340	14,955	4	44	158	90
	Subtotal		375	32,492	-	4,222	28,270		911	1,121	685
Public Roads	Sealed Roads						-				
	Sealed Roads Structure	1%	1,344	134,998		41,604	93,394	4	5,000	1,000	628
	Unsealed Roads						-	-	-	-	-
	Bridges						-	-	-	-	-
	Footpaths	1%	144	14,534		2,056	12,478	5	3,000	500	330
	Cycleways	1%	-	107		-	107	1	-	5	-
	Kerb & Gutter	1%	128	12,824		1,712	11,112	4	50	60	59
	Road Furniture	1%	5	144		34	110	3	-	60	61
	Subtotal		1,621	162,607	-	45,406	117,201		8,050	1,625	1,078

This Schedule is to be read in conjunction with the explanatory notes following.

MOSMAN COUNCIL

SPECIAL SCHEDULE NO 7 - CONDITION OF PUBLIC WORKS (cont)
as at 30th June 2006

David Maxwell:
Insert Accumulated Depreciation as negative values

Asset Class	Asset Category	Depreciation Rate (%)	Depreciation Expense '000	Cost '000	Valuation '000	Accumulated Depreciation '000	Carrying Value '000	Asset Condition (see Notes attached)	Estimated Cost to bring to a Satisfactory Standard '000	Estimated Annual Maintenance Expense '000	Program Maintenance Works for current year '000
	References	*Note 9*	*Note 4*			*Note 9*			*Local Govt. Act 1993, Section 428 (2d)*		
Water	Treatment Plants						-				
	Water Connections						-				
	Bores						-				
	Reservoirs						-				
	Dams						-				
	Hydrants						-				
	Stop Valves						-				
	Pipelines						-				
	Pump Stations						-				
	Subtotal		-	-	-	-	-		-	-	-
Sewerage	Pump Stations						-				
	Pipelines						-				
	Manholes						-				
	Air Vent Stacks						-				
	Treatment Works						-				
	Connections						-				
	Subtotal		-	-	-	-	-		-	-	-
Drainage Works	Retarding Basins						-				
	Gully Pits		315	31,500		16,910	14,590	4	11,500	50	41
	HW Inlets		17	1,700		998	702	3		50	41
	HW Outlets		74	7,400		2,538	4,862	3		50	41
	Junction Pits		25	2,500		1,634	866	3		50	41
	S/W Devices		49	5,270		221	5,049	2	-	83	75
							-				
	Subtotal		480	48,370	-	22,301	26,069		11,500	283	239
Total Classes - All Assets			2,476	243,469	-	71,929	171,540		20,461	3,029	2,002

This Schedule is to be read in conjunction with the explanatory notes following.

MOSMAN COUNCIL

SPECIAL SCHEDULE NO 7 - CONDITION OF PUBLIC WORKS (cont) as at 30th June 2006

"SATISFACTORY" CONDITION OF PUBLIC ASSETS

In assessing the condition of Public Assets Council has had regard to the condition, function and location of each asset, based on the original design standard. Changes in standards or proposed or potential enhancements to the existing asset design standard have been ignored (Code p A702). Assets within each Asset Category have been assessed on an overall basis, recognising that an average standard of "satisfactory" may be achieved even though certain assets may be above or below that standard on an individual basis.

Council recognises that the standard that it considers to be "satisfactory" may be different from that adopted by other Councils.

The information contained in this Schedule comprises accounting estimates formulated in accordance with the NSW Local Government Code of Accounting Practice and Financial Reporting. Nothing contained within this Schedule may be taken to be an admission of any liability to any person under any circumstance.

ASSET CONDITION

The following condition codes have been used in this Schedule.

1	Newly constructed
2	Over 5 years old but fully maintained in "as new" condition
3	Good condition
4	Average condition
5	Partly worn - beyond 50% of economic life.
6	Worn but serviceable
7	Poor - replacement required

MOSMAN COUNCIL

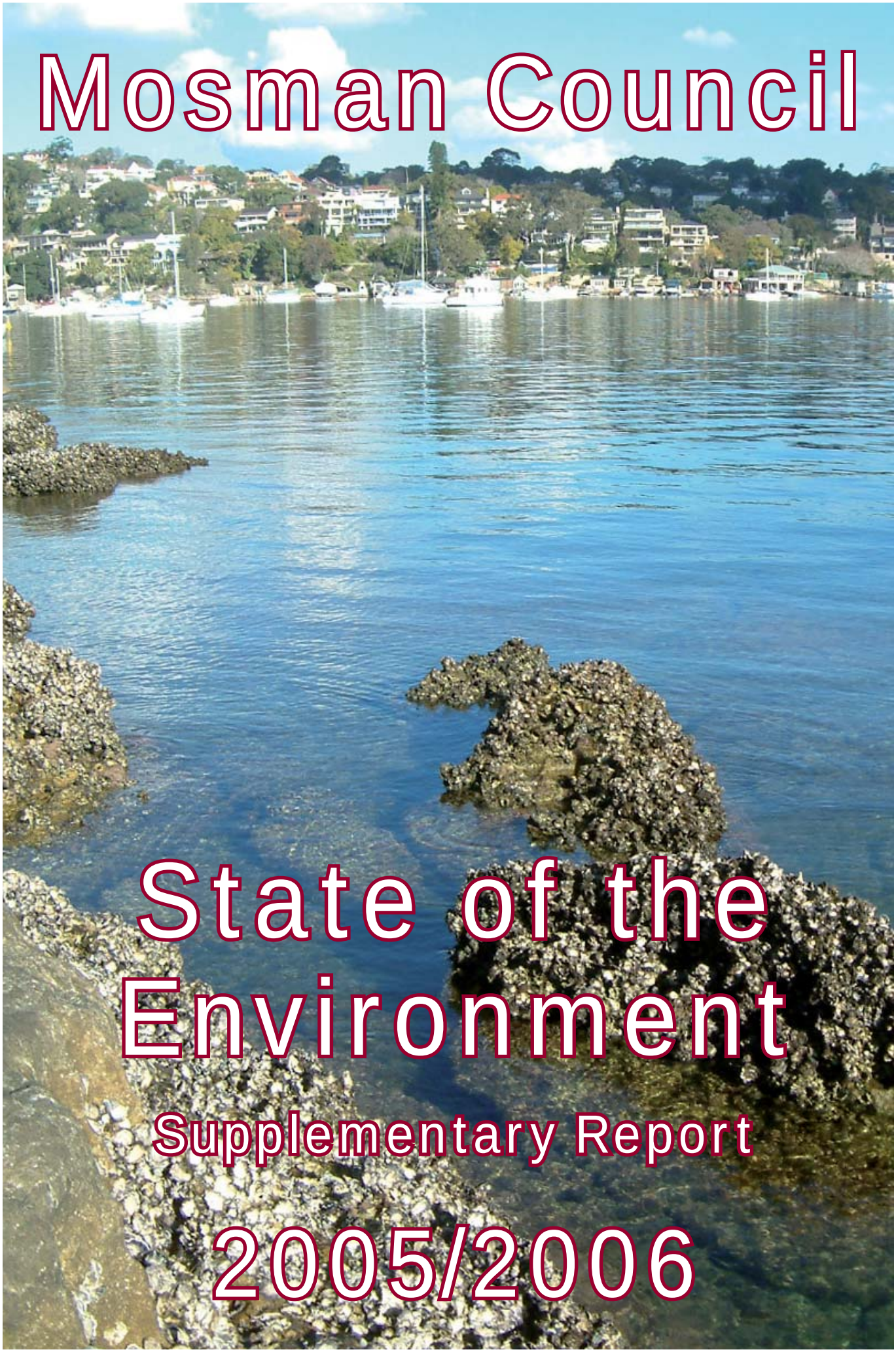
SPECIAL SCHEDULE NO 8 - FINANCIAL PROJECTIONS
as at 30th June 2006

	2006 **$'000**	2007 $'000	2008 $'000	2009 $'000	2010 $'000	2011 $'000
Recurrent Budget						
Income from continuing operations	**27,485**	27,949	27,668	27,690	27,713	27,737
Expenses from continuing operations	**27,650**	28,441	28,296	28,299	27,863	27,800
Operating result from continuing operatio	(165)	(492)	(628)	(609)	(150)	(63)
Capital Budget						
New Works	-	903	572	95	-	-
Replacement of existing assets	4,105	3,832	2,646	2,620	2,587	2,587
	4,105	4,735	3,218	2,715	2,587	2,587
Funded by						
- Loans	350	500	-	-	-	-
- Asset Sales	375	450	-	450	450	450
- Reserves	617	1,460	572	127	-	-
- Grants/Contributions	1,081	400	400	400	400	400
- Recurrent revenue	1,682	1,925	2,246	1,738	1,737	1,737
- Other						
	4,105	4,735	3,218	2,715	2,587	2,587

Addendum 2

STATE OF THE ENVIRONMENT REPORT S428 (2) (C)

Mosman Council



State of the Environment

Supplementary Report

2005/2006

Mosman Municipal Council

Supplementary State of the Environment Report 2005/06

Prepared by Mosman Council, Environment and Services section.

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Mosman IS Environment

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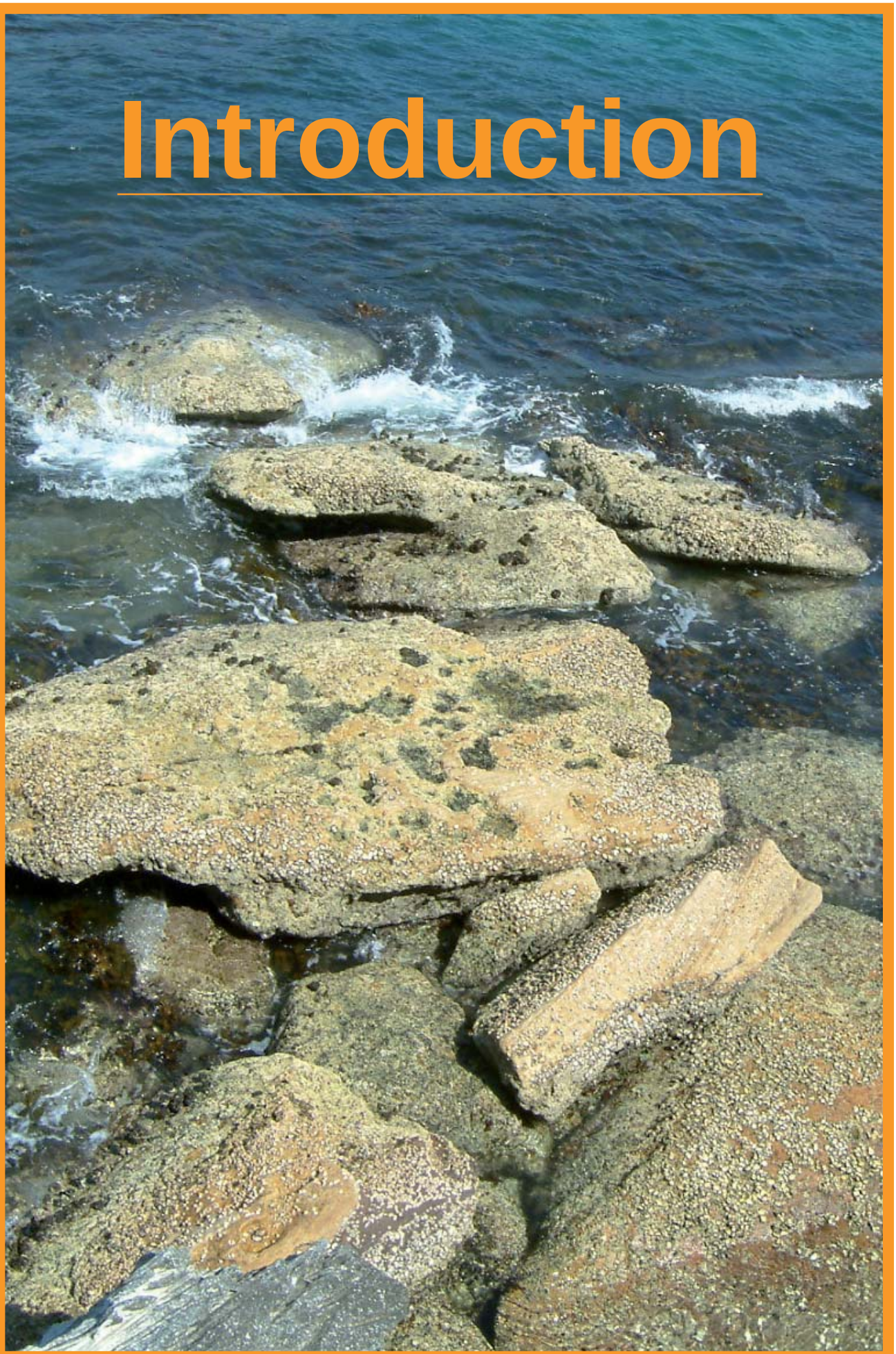
Appendix

CEC Annual Report 2005/06

Introduction



Introduction to this Report

This is a supplementary State of the Environment (SoE) report for Mosman Municipal Council for 2005-06.

SoE reporting is an important tool for governments. SoE reports can illustrate the condition of the natural and cultural environment, the human and natural pressures that impact on the environment, and the effectiveness of management responses to environmental problems.

This report has used the Condition – Pressure – Response (CPR) model to illustrate particular environmental issues that are relevant to Mosman. In other words, each environmental issue is discussed in terms of the condition of the environmental issue, the pressures that are causing or exacerbating the situation, and the response that Council or others are making.

This structured response has been chosen so that readers can easily see the steps that Council and other managers have been making to address environmental issues of concern.

Environmental Indicators

Environmental Indicators have also been used throughout the report. An environmental indicator is a figure that reflects the condition of the natural environment, or the success of management programs, that can be monitored to provide evidence of change. Most of the indicators used in this report are also used in Council's Environmental Management Plan, so that the effectiveness of EMP actions can, to some extent, be measured.

Impetus for This Report

Mosman Council produces state of the environment reports for several different reasons.

Section 428 of the Local Government Act (1993) requires Council to produce an annual report. Among other things, it must report on:
"the state of the environment in the area, and in particular in relation to the following environmental sectors:
(i) land,
(ii) air,
(iii) water,
(iv) biodiversity,
(v) waste,
(vi) noise,
(vii) Aboriginal heritage,
(viii) non-Aboriginal heritage,

with particular reference, with regard to each such environmental sector, to:

(ix) management plans relating to the environment,
(x) special council projects relating to the environment,
(xi) the environmental impact of council activities.

A comprehensive report is required after each electoral year, and one was produced for the 2003-04 year. Consequently, this is the second supplementary report for that Comprehensive Report.

Indicators that can be measured annually have been included in this report, as has information about new projects, or where new information about the local environment has become known during the reporting period.

For more detailed background about the local environment, and for a more indepth analysis of the condition and pressures on the local environment, and long term responses, readers should refer to the 2003-04 Comprehensive Report. It is available on Council's website and hard copies are available in Council's library.

Environmental Management Plan

Mosman Council has an Environmental Management Plan (EMP) which has been integrated into its strategic management plan, MOSPLAN. Council's' EMP is designed to identify outstanding environmental issues in Mosman and the most effective policy responses to them.

The EMP was first adopted in June 2006, and thus this State of the Environment report will reflect the first year of the implementation of the EMP.

Other issues presented in this report may be beyond the immediate jurisdiction of Council's management, and therefore responses of other agencies will have to be considered.

References

Local Government Act, 1993, [Online] Available: http://www.austlii.edu.au/au/legis/nsw/consol_act/lga1993182/ [Accessed 1 September 2004]

People & Sustainability

Social Environment

Mosman is a small metropolitan Council located about nine kilometres from the Sydney CBD, on the northern side of Sydney Harbour. There has been little change to the social environment since the last comprehensive report or the last supplementary report.

The last complete measure of Mosman's population was taken during the Australian census on 8 August, but these figures will not be available for some months.

The census count of population in 2001 was 25,475, leading to an overall estimated resident population in 2005 of 28,363.

The Australian Bureau of Statistics projected population in Mosman by 2020 is 29,856. This is quite a stable population compared to other areas in Sydney.

Sustainability

Sustainability has been included in this chapter, because it is a concept that is closely linked to both human needs, and the scale of human impact on the environment.

Broadly speaking, sustainability can be defined as the ability to meet the needs and aspirations of the present, without compromising the ability to meet them in the future. It is known that human societies have impacts on the environment in many ways. Because economic growth and population growth increase the rate at which human societies use resources from the environment and dispose of waste into the environment, the rate and scale of impact on the environment is accelerating.

This will compromise the ability of the environment to support future generations, with resources including clean air and water, biologically productive soils, wild species harvested for food, and non-renewable resources, including fossil fuels. The impact of climate change - which is being caused by increased emissions of greenhouse gases from human activities into the atmosphere - will also affect our ability to house human populations in low lying areas in safety, and will change patterns of climate that may make more people vulnerable to extreme weather events, and will affect the viability of current agricultural production in many areas.

Sustainability recognises the need to meet human needs with fewer material inputs, and the need to share resources more equitably.

The consumption of natural resources by the local community will also influence environmental quality in the local area, and in the region. For example, use of petrol and diesel to fuel transport in the local area will have direct impacts on local air quality, as can be seen in the Atmosphere chapter. Likewise, patterns of land use, energy use, housing, transport and the consumption of manufactured goods and food also have a major effect on other sectors of the local environment, as discussed in the other chapters of this report. The waste chapter illustrates some of these issues, as the amount of solid waste produced is one important indicator of the overall resource use of a society.

The Local Government Act (1993) encompasses the principles of sustainability, and the purposes of the Act include the requirement of "councils, councillors and council employees to have regard to the principles of ecologically sustainable development in carrying out their responsibilities."

The Ecological Footprint in Mosman

To try and raise awareness of sustainability in Mosman, and promote ways of living that reduce use of environmental resources without compromising quality of life, Council conducted a community sustainability project.

Living Within the Means of Nature - Eco Living in Mosman was partly funded by the Department of Environment and Conservation (NSW) through "It's a Living Thing" project.

The project used the ecological footprint as a tool to measure the scale of resources used at both a household and a municipal level. The ecological footprint was also used as a way to measure the improvements made as a result of the project, and to demonstrate how sustainability can be influenced by everyday life in Mosman.

The ecological footprint is a way to measure the area of land required for the all the resources we need to support our lifestyle. This includes the area required by housing, transport, crops, pasture, and food production as well as land area needed to collect and store water, house the wastes that we generate, absorb our greenhouse gas emissions, and to extract and produce all the

resources and energy that make up the products we use daily.

The Ecological Footprint has become a popular tool for educating for sustainability, because it allows for some quantification of the impacts different aspects of lifestyle (such as energy use or purchases), it is a tangible measure of our overall impact upon the earth, and measurement can be an interactive and fun experience.

If the Earth's resources are divided equally, and taking into account the need to conserve some areas and allow biological processes to regenerate, each person on earth has a share of 2.3 hectares of productive land area available to them.

Ecological Footprint Calculation

In addition to calculating the ecological footprint of each participating householder, Council calculated the overall ecological footprint for the entire municipality. Council staff used detailed ecological footprint calculators developed by Redefining Progress, an organisation which has been at the forefront of developing the ecological footprint concept.

The calculation showed that the average ecological footprint of each resident of Mosman is 14.7 global hectares.

This is approximately twice that of the average Australian footprint, and over six times the global earth share.

A breakdown of the ecological footprint result shows that the land required to supply fossil fuel resources and absorb the waste products from their combustion contributes to 55% of Mosman's ecological footprint.

The use of resources to provide food and goods account for 26 percent and 30 percent of the total footprint result respectively. Interestingly, the fossil fuel required for transportation services is less than that required for goods, services, and only marginally greater than that required for food. This shows the importance of the concept of "embedded energy" in other goods. Embedded energy takes into account the energy used to extract and refine resources, manufacture goods, and transport them to market.

The ecological footprint result can now be used as an overall environmental indicator for the local government area. It can also help Mosman measure progress towards reducing overall use of environmental resources and moving towards sustainability.

Environmental Management Plan

This state of the environment report will report on the first year that Council's Environmental Management Plan was in operation.

The Plan is designed to allow Council to systematically address the priority environmental issues in the environment of Mosman, and that are imposed by the operations and services of Council. The actions identified by the Environmental Management Plan are being introduced into Council's management plan, Mosplan.

This report will include data on environmental indicators that have been designed to give some insight into the success of Environmental Management Plan actions.

Ecological Footprint Distribution for Mosman

CATEGORIES	FOSSIL ENERGY	CROP LAND	PASTURE	FOREST	BUILT-UP LAND	FISHERIES	TOTAL
FOOD	7%	10%	3%	0%	0%	7%	26%
HOUSING	8%	0%	0%	7%	0%	0%	15%
TRANSPORTATION	8%	0%	0%	0%	1%	0%	9%
GOODS	16%	6%	0%	7%	0%	0%	30%
SERVICES	10%	0%	0%	3%	0%	0%	13%
WASTE	4%	0%	0%	3%	0%	0%	7%
TOTAL	53%	15%	3%	20%	2%	7%	100%

Land

Land: Summary of Indicators

Pressure

Indicator	Result	Comments
Development Applications received 2005/06	503	Unchanged
Construction Certificates issued	344	Includes Construction Certificates issued by Council. 260 issued by private certifiers.

Response

Indicator	Result	Comments
Development Applications determined 2005/06	503.	Includes DAs approved as well as rejected. Slight reduction on previous year.

Land Use Planning & Development Control

Condition

The overall pattern of land use and development in Mosman is little changed from the previous state of the environment report.

Pressure

Overall pressures are little changed from the previous State of the Environment Report, however changes to planning systems are continuing, but slow, population growth in Mosman will exert future pressures on land use and redevelopment to house new residents.

In order to accommodate the projected Mosman population of 29,856 in 2020, an average of 57 new dwellings each year would be required . This is similar to the current rate of development in Mosman.

The number of new dwellings required would change if occupancy rates changed significantly. In particular, an increase in the number of older residents and a subsequent decline in the occupancy rate of each dwelling, would mean that more dwellings are required to house the same number of people.

The forecast population for 2005 implies a population density of 32.45 people per hectare.

Response

Development Control

Council continued to assess development applications (DAs) during the reporting period.

In 2005-06 there were 503 development applications received, little changed from the previous reporting period. Council also determined 503 applications. There were also 385 applications for construction certificates received, and 344 determined. Of those determined, 260 were determined by private certifiers. According to the Australian Bureau of Statistics, there were 20 approvals for private separate dwellings, and 31 for other dwellings.

Building Sustainability: BASIX

Building stock has a long life time. Therefore, improving the environmental performance of new dwellings can improve environmental conditions for the future.

BASIX, the Building Sustainability Index is a development standard introduced by the NSW Government which is designed to ensure that new dwellings have reduced demand for energy and improved thermal comfort for occupants.

In 2005/06 Council received 36 BASIX certificates, from 34 DAs for new dwellings (multi unit as well as stand alone houses)

If all BASIX commitments are implemented as planned, this would result in 36 rainwater tanks with 260,300L of rainwater storage. Rainwater would be captured from 6032m2 of impervious area.

BASIX certificates included 26 commitments for tank connection to toilets, 15 for tank connection to washing machines, and 28 for tank connection to an outside tap, for use in garden irrigation and/ or vehicle wash bay.

Additionally, there were commitments for 2 stormwater tanks with a total storage volume of 28,300L.

There were also commitments for 399m2 of water efficient landscaping.

Most applicants also elected to install water efficient appliances, with 29 certificates including AAA showers (or better), 19 with AAA tapware (or better), and 27 with AAA toilets (or better).

In terms of energy efficiency, 25 certificates included AAA gas hot water heaters or better (storage as well as instantaneous), and there were 4 that included commitments for gas-boosted solar hot water systems.

Additionally, 22 certificates also included some form of additional or rated building insulation.

There were also commitments for one co-generation plant, and one building management system included.

Building Sustainably: Mosman Green

A rundown cottage in Killarney St Mosman was renovated by Archicentre to showcase how environmental building design can improve comfort, while reducing energy and water consumption.

Features of the new design include a 30,000 litre rainwater tank to supply all household water needs, including drinking water. This system is forecast to have a 90-95% dependability with Mosman's rainfall. Water is filtered and disinfected with UV light.

The rainwater tank is located under the building's carport, meaning that no living area is lost. The house also features passive solar design, meaning the house maximizes access to natural light and ventilation, to reduce the need for energy intensive heating, cooling and lighting.

Review of Planning Instruments and Standard Instrument

The NSW State Government (Department of Planning) has been implementing changes to the planning systems and amendments to the Environmental Planning and Assessment (EP&A) Act 1979 since it initiated its planning reform program in 2004. The EP&A Act is the main instrument of land use planning and development control in NSW.

The reforms have implications for planning in Mosman, in particular—the Standard Instrument (Local Environmental Plans) Order 2006 (the standard instrument), changes to the preparation of development control plans (DCPs), increasing powers to the Minister to intervene in local planning matters such as development application determination, and the preparations or amendment of local environmental plans (LEPs), DCPs and developer contributions.

Metropolitan Strategy

Sydney's population is anticipated to grow by 1.1 million people by 2031, that is, from 4.2 million in 2004 to 5.3 million by 2031.

The State Government has developed a metropolitan strategy called the "City of Cities - A Plan for Sydney's Future", which seeks to position Sydney for this growth.

The City of Cities Plan identifies that by 2031, 640,000 new dwellings will be required in the Sydney Metropolitan Region to cater for the anticipated population increase.

This includes 30,000 new dwellings and 54,000 new jobs in the Inner North Subregion. The Inner North Subregion is defined as Mosman, North Sydney, Willoughby, Lane Cove, Ryde and Hunters Hill local council areas.

All Sydney metropolitan councils have been arranged into ten subregions that combine council areas with similar planning issues and challenges, and these councils must work together to achieve subregional housing and employment targets.

Subregional planning is the primary means by which the objectives and actions of the State Government's City of Cities Plan will be delivered at the local level. It includes subregional strategies that will set the vision for the future role of the subregion, define the roles of business and neighbourhood centres, and establish detailed housing and employment targets for each subregion.

All councils, working together in their subregional groups, must demonstrate to the satisfaction of the State Government, how they will provide for increased housing and employment opportunities to accommodate population growth over the next 25 years to 2031.

Sydney Metropolitan Catchment Management Authority

Mosman is within the area managed by the Sydney Metropolitan Catchment Management Authority. Thirteen of these bodies were established around the state to co-ordinate natural resource management on a catchment basis. The catchment management authority will help to direct funds from the National Action Plan for Salinity and Water Quality (NAP) and the Natural Heritage Trust (NHT) to on-ground works within the Sydney metropolitan region.

The Sydney Metropolitan CMA developed a Catchment Action Plan (CAP), in order to set the direction and investment priorities of the CMA for the next decade. The plan will be based on five themes of:
Water;
Land & Development;
Biodiversity;
Estuaries,
Coasts & Marine, and
Community.

It is understood that the former Sydney Harbour Catchment Blueprints were used to help establish Catchment and Management Targets in the plan.

The plan was submitted to the Natural Resources Commission for review and it is expected to be placed on public exhibition by mid to late 2006.

Local government and other land managers in the Sydney metropolitan catchment generally have good understanding of the pressures in their area of the catchment.

For local government, it is essential that the Catchment Action Plan gives access to

resources to conduct projects to address pressures on environmental quality within the catchment.

Public Land Stock

In April Mosman Council concluded negotiations with Sydney Water and purchased three lots of land at Julian St.

The land acquisition will give Council certainty of access to its Stormwater Quality Improvement Devices, which are being installed on the land.

Additionally, Council plans to improve the environmental quality of the land.

The land currently has little native vegetation cover, and a large number of weed species. Council plans to remove weed species, and replant the site with suitable indigenous species.

A walking track to the foreshore of Quakers Hat Bay is also planned. Foreshore access in this part of Middle Harbour is poor, as much of the foreshore has been alienated by private development.

All works on the land will be conducted in accordance with the site environmental management plan, as described in the Contaminated Lands section of this chapter.

The land will be zoned Open Space under Council's Local Environmental Plan.

Environmental Management Plan Actions

Council's EMP contains the following actions relevant to land use, transport and accessibility.

• *Ensure reviews of Council's LEP and DCPs as identified in Program 2 of MOSPLAN 2005 - 2008 result in planning instruments founded on the principles of ESD.*

This action is underway, and environmental staff have been liaising with planning staff to review changes required by the Standard Instrument LEP. Staff will be investigating closer links between the LEP and Council's Environmental Management Plan.

• *Incorporate sustainable design principles into any redevelopment plans for Spit Junction/Civic Centre and Mosman Junction. Annual Review - June*

No redevelopment plans have been made for the Spit Junction/Civic Centre site nor Mosman Junction. Staff continue to explore environmentally sound building and public infrastructure methods.

• *Enforce the requirements of BASIX for all relevant Development Applications Ongoing - June*

BASIX has been implemented as part of Council's ongoing development assessment procedures, and results are included in this chapter.

Above: Recently acquired land at Julian St before construction works to install a SQID began.

Land Use, Accessibility and Transport

Condition

Patterns of land use, and the provision of transport infrastructure has an obvious influence on how people are able to access services including work, education and entertainment. Transport directly influences air quality issues which are addressed in the next chapter, and is also related to land taken up for transport corridors, and other environmental issues such as noise. The ease with which people can access services and move around their local area has important implications for well being, equity and community safety.

The ease with which people can access their local area and local services without a car is an important social indicator, especially with increasing fuel prices, which has increased the cost of private motor vehicle use.

Buses are the main form of public transport in the suburb. Whilst Mosman is generally reliant upon road transport, ferries also service the area. There is a relatively high use of private motor vehicle in Mosman, although car ownership is marginally lower than the Sydney average, as a result of Mosman's central location, higher density housing, and access to relatively frequent bus services.

Pressure

Transport and its related concerns are a key concern for Mosman residents, and are often raised in Mosman Council community conversations.

Many concerns relate to the volume of traffic along the Military/Spit Road corridor, and the associated noise, danger and exhaust emissions.

As noted in the Atmosphere chapter of this report, emissions from motor vehicles account for up to 25% of the urban air pollutants in Mosman. Likewise, motor vehicles are significant contributors to greenhouse emissions, and are significant contributors to urban noise.

The use of private motor vehicles also contributes to the demand for parking, which can be problematic in an established suburb such as Mosman, with limited land availability and many competing land uses. Congestion is also often noted as a concern, which is closely related to transport systems reliant of private motor vehicles.

Community debate continues on issues of parking and parking meters. This is especially pronounced in beachside areas during summer months.

There has also been significant public comment on possible solutions to the northern beaches transport problem, with suggested solutions including an underground rail or road link.

Buses are the dominant form of public transport in Mosman. Whilst services in Mosman along main roads are relatively frequent, the speed and reliability of services is hampered by the lack of a dedicated bus corridor.

Likewise, the steep topography of Mosman, and narrow streets constrains access by standard size buses. Community conversations have raised the general concern that bus services in Mosman need to be more flexible and consider inter-connections. Small mini-buses for non main road routes and more ferry services have been proposed by residents to improve existing services.

Supporting the concerns of Mosman residents, a survey by transport advocacy group 10,000 Friends of Greater Sydney has found that 50% of bus users rate Sydney's transport problems as "severe".

The needs and concerns of cyclists have also been raised during Community Conversations. The lack of bicycle lanes that "went somewhere" have been raised as concerns for the safety of cyclists, and impediments to the ability to access the suburb by bike. It has been noted that more people would cycle if greater cycle facilities were provided.

Spit Road and Spit Bridge

Spit Road is the main road corridor through Mosman, connecting the Northern Beaches with North Sydney and the City.

During the year, the Roads and Traffic Authority confirmed that they intend to begin constructing extra lanes on the Spit Bridge by late 2006 or early 2007.

Approval of the project was given by the Minister for Planning, not Mosman Council.

Council has been negotiating with the RTA to seek the inclusion of cycle paths on the east and

the west of the project, in order to offset some of the expected negative impacts on Mosman from the road widening. Negative impacts upon Mosman from the widening may include additional traffic volumes or congestion along areas of Spit Rd closer to Spit Junction.

Council has also been seeking an alignment of the existing traffic lights at Spit West with the exit to Spit West carpark.

During the year, the Roads and Traffic Authority introduced a weekend clearway along Spit Rd to improve traffic flow. This has affected main road parking availability for adjacent businesses, but may improve provision of bus services along the Military/Spit Rd corridor.

Road Safety

Other concerns raised by community conversations include road safety along Spit and Military Rd.

Road safety data for 2004, the last year for which data is currently available, showed that there was one fatal crash in Mosman, a figure consistent with the five year average. There were also 58 accidents which involved non-fatal injury, and a further 77 accidents which did not involve a casualty.

Compared to figures from Sydney region and from NSW, Mosman has the highest percentage of crashes with motorcyclist involvement (21%) and pedal cyclist involvement (10%) as contributing factors, which are over double the amount of Sydney and NSW.

These figures demonstrate that there are significant safety issues for non-car road users. These need to be offset by continuing Council's road safety programs, and by continuing Council's construction and maintenance of cycle paths, footpaths, and safe crossings of roads.

Response

Travel Demand Management

Given the social and environmental issues associated with heavy reliance on private motor vehicles, Council developed a Travel Demand Management report in 2004. Some aspects of this program have been implemented.

Council's program of offering interest free loans to staff to purchase periodical travel passes has continued, and has been taken up by staff who are daily public transport users. Some staff are saving up to $10.40 per week by using this scheme. So far, there are no schemes to offset staff who travel by a number of different modes (eg walking and cycling and public transport without periodical tickets).

Council's greenhouse and sustainable purchasing policy includes a requirement for Council to develop a staff education campaign to promote the use of public transport and walking for staff attending meetings and site visits. This can reduce demand on Council's vehicle fleet, which is quite small compared to some other local governments.

The plan also requires Council to put sustainable transport information on the back of business cards and envelopes, to raise awareness of how to use non-car transport to access services in Mosman.

Public Transport Use

According to information from the State Transit Authority, patronage of public buses has been increasing on routes, including the Military Rd corridor, because of increasing fuel prices. (Sydney Morning Herald, 2006).

Motor Cycle Parking

Council has continued installation of motor cycle parking around Mosman, in locations including Mosman Civic Centre and Balmoral Beach.

Anecdotally, the use of motor cycles and motor scooters has been increasing, probably as a response to increasing fuel prices and traffic congestion. Whilst performance motor bikes are not designed for fuel efficiency, they require significantly less land area for transport and parking than cars

Table 12: Percentage of casualties by road user class (2000 – 2004)

	NSW	Sydney Region	Mosman
Motor Vehicle Driver	56%	56%	47%
Motor Vehicle Passenger	23%	21%	12%
Motorcyclist	8%	8%	21%
Pedal Cyclist	4%	4%	10%
Pedestrian	9%	11%	10%

Council Transport Provision

Mosman Council operates several programs to provide transport to the community.

Two community buses provide transport services, generally for the aged. These include door-to-door transport for activities offered at the Mosman Seniors Centre, shopping activities and transport to medical appointments or hospital visiting. A bus service is also offered between Balmoral Beach and Royal North Shore Hospital.

Mosman Council again operated its Summer Bus in January and February 2006. The service operates in a loop from Spit Junction to Balmoral Beach, and is designed to alleviate transport and parking shortages at Balmoral Beach.

The service is free and gives visitors an opportunity to take advantage of ample parking at, or frequent public bus services to Spit Junction. In 2006, the service carried 940 passengers.

Subject to sufficient sponsorship being gained, the Summer Bus will run again in 2007. Promotion of the service will become the responsibility of the Community Development Department.

Bicycle Plan

The Mosman Bicycle plan was adopted during the reporting year, and some funds allocated for its implementation in the 2005-06 budget.

Work on the Taronga Zoo wharf to Balmoral cycle way continued, with bicycle lanes and signage installed.

The Mosman Bicycle Plan has been adopted and funds allocated for projects in the 2005-06 budget. Bicycle parking was also installed at Taronga Zoo wharf. Council also installed bicycle parking at Mosman Square.

Above: Motorcycle parking outside the Civic Centre.

Top: Ferry at Mosman Bay
Above: Bicycle parking near Mosman Civic Centre.

Environmental Management Plan Actions

• *Install bicycle parking at Taronga Zoo and Balmoral. To be Completed by - June 2006*

Completed

• Complete the Taronga Zoo to Balmoral cycle path. To be completed by - June 2006

Completed

• *Implement Mosman Bicycle Strategy, Travel Demand Management, and other sustainable transport initiatives as identified in Program 11 of MOSPLAN 2005-2008. Quarterly Review - June*

Interest free loans on periodical travel passes continue to be offered. Provision of staff showers and additional bicycle parking allows some staff to walk and cycle to work. Additional resources for users of public transport, walking and cycling may be negotiated.

Above: Balmoral Oval in 1947 (photograph courtesy Mosman Local Studies Collection)

Contaminated Lands

Condition

It is known that several sites owned by Council have been contaminated by past activities, including landfilling of various substances, and the disposal of ashy wastes.

Sites where investigations have revealed some contaminating substances at levels higher than relevant guideline investigation levels include Balmoral Oval, and Reid Park. Substances have also been detected in land in Julian St, which Council has purchased from Sydney Water.

It is also known that some privately owned sites in Mosman have been contaminated by past activities, such as service station operations.

No sites in Mosman are on the DEC register of sites considered to pose significant risk of harm to human health or the environment.

Pressure

Redevelopment of land for more sensitive purposes may both increase the likelihood that historic contamination is disturbed, and require remediation so that more intense human occupation is still safe. Such development may occur when sites that were used for purposes such as service stations are redeveloped into residential apartments.

Ongoing maintenance activities in Council owned open space, which is known to have a history of polluting activities, may also have the potential to disturb historic contamination. For example, digging for construction works may disturb contamination which has been formerly covered by clean top soils.

Response

Balmoral Oval

Balmoral oval is a former municipal tip site. Although originally planned to be only a temporary tipping site, household waste was disposed of at the site between 1908 and 1936. The landfill was capped and the area was turned into playing fields in the 1940s.

Various investigations prior to works have showed the presence of contaminants under the surface soils of the park. Investigations prior to the construction of a BMX track revealed higher than expected levels of contamination. In order to ensure the ongoing safe management of the

entire site, Council decided to investigate the contamination status of the entire Balmoral Oval site. Council worked with consultants and an accredited site auditor to develop a workplan for contamination investigations at the site. Given the scale of the works, Council went to open tender to choose a consultant to undertake the works outlined in the workplan.

Lots 13 – 15 Julian St

Mosman Council purchased land at Julian St from Sydney Water, and installed a SQID.

The site is known to be contaminated because of historic waste dumping. A remediation action plan for the site has been developed, and was enacted when Council began installing the SQID on the land. Works also involved the removal and disposal of some contaminated soils that were excavated for the project.

A site environmental management plan will also be developed once SQID works are fully completed, to ensure that ongoing management of the site prevents residual contamination from harming human health or the environment.

Potentially Contaminated Land & Development Activities

In order to ensure that Council's activities comply with all relevant planning and contaminated land legislation, Council has streamlined its procedures for record keeping and notification of site audit statements. These statements are made by an accredited auditor when they are satisfied that formerly contaminated land has been remediated and is now suitable for its new use.

A procedure is also being developed to ensure that all development assessments that may involve contaminated land, and that land remediation activities, are adequately assessed.

Council received only one site audit statement during the year.

The Sydney Harbour Federation Trust sold several lots of former defence land. Remediation activities had been undertaken on the land prior to sale to ensure that they would be suitable for their new uses. Site Audit Statements for these lands will be noted when received by Council. Additionally, Council will note the presence of a Site Environmental Management Plan for each lot on s.149(5) planning certificates.

Environmental Management Plan Actions

Council's EMP contains the following actions to ensure ongoing management of contaminated lands in Mosman:

• *Develop a contaminated lands policy to improve identification and assessment of potentially contaminated sites. To be completed by December 2005.*

A draft of this document has been completed.

• *Update and maintain Council's GIS to include all matters prescribed under the Contaminated Land Management Act for inclusion on planning certificates under s149(2) of the Environmental Planning and Assessment Act.*
Ongoing – September 2005.

This action was achieved.

• *Develop site environmental management plans for Council sites known to be contaminated by past activities. To be completed by March 2006.*

Due to the complexity of investigations at Balmoral Oval, this action was not achieved by deadline. Investigations to be completed at Balmoral will result in a comprehensive site environmental management plan that may be able to be applied to other similar sites in Mosman.

• *Ensure compliance with the Site Environmental Management Plan for Lots 13 - 15 Julian Street. Quarterly Review - September.*

The installation of the SQID at Julian St neared completion during the year, and the SEMP will be developed once the installation is complete. Council has nominated officers to be responsible for the surveillance of SEMP compliance.

Acid Sulphate Soils

Condition & Pressure

Some low lying areas of Mosman have been identified as potential acid sulphate areas. When potential acid sulphate soils are disturbed the iron sulfides in the soil become oxidised and form sulfuric acid.

Therefore, the greatest pressure is related to disturbance of potential acid sulphate soils during development activities, including dredging.

Response

Council tests for the presence of acid sulphate soils in risk areas prior to any excavations taking place in accordance with the Acid Sulfate Soils Assessment Guidelines developed by the former department of Urban Affairs and Planning (now the Department of Planning). If potential acid sulphate soils are detected, projects or processes are altered accordingly, or management plans developed.

In order to obtain information about the likelihood of acid sulphate soils at Balmoral Oval, Council has been preparing to go to tender for a comprehensive acid sulphate soils investigation at Balmoral.

Balmoral is one of the most popular recreational areas in Mosman, and future projects, including trenching for floodlighting, and installation of tanks and pipes for Council's stormwater reuse project at Balmoral Oval, will involve soil disturbance that will require assessment of acid sulphate soils, as the area is in an acid sulphate soils risk area.

Knowledge of the presence or otherwise of potential acid sulphate soils will allow Council to plan the location of future projects, and develop appropriate site management techniques.

Council manages the risk of acid sulphate soil exposure through private development by the application of clauses in the Mosman Local Environmental Plan.

Harbour Sediments

Condition & Pressure

Sediments in Sydney Harbour are known to be contaminated because of past industrial uses of waterways and their catchments.

It is known that there are significantly elevated levels of lead, zinc and PAH (polycyclic aromatic hydrocarbons) in the sediments of Mosman Bay. (Birch and Taylor, 2004)

Additionally, sediments in some parts of the Parramatta River, including Homebush Bay, have significantly elevated levels of dioxins.

Dioxins can originate in natural processes, such as bushfires, but have been made in vast amounts as a by product of industrial production. Dioxins are very persistent in the environment. (NSW Food Authority, 2006)

Dioxins are not a significant contaminant of concern in the embayments around Mosman, but contaminants in sediments can move through the food chain when they are ingested by bottom-feeding fish and other marine organisms. As fish are mobile, those caught in areas of the harbour around Mosman can still carry elevated levels of dioxins. Bream and prawns caught near Mosman, as well as other areas in the harbour, have been found to have unacceptably high levels of dioxins.

Humans who eat fish contaminated with dioxins can ingest the contaminants. However, while dioxins can cause health affects, a normal level of consumption of harbour fish is unlikely to cause any ill effects. It is believed that dioxin related illnesses in humans such as cancer and reproductive difficulties only occur at exposure levels many times higher than those that would be incurred by consuming harbour fish and prawns. (NSW Health, 2006)

Response

Environmental Impact Assessment for Council Projects

The presence of contaminated harbour sediments in some of the embayments around Mosman demonstrates a need for Council to boost its environmental impact assessment procedures for projects that may take place in areas where reclamation activities may have resulted in contaminated fill being deposited or in areas where projects may lead to disturbance of

contaminated fills.

Development of improved environmental impact assessment guidelines is planned for the 2006-07 year.

Additionally, it is probable that Council's seawall restoration works will help prevent movement of potentially contaminated fill materials on the foreshore by stablising foreshore soils and preventing the percolation of fine sediments into harbour waters.

Harbour Fishing Ban

In January 2006, the state government banned commercial fishing in Sydney Harbour for at least three months because bream caught in the harbour contained elevated levels of dioxin. This extended a decision to halt commercial prawn harvesting because of elevated dioxin levels in these fish. This ban will apply to the estuary prawn trawl and other commercial fishing activities that are permitted in waters around Mosman.

As a result of the fishing ban, the state government is buying back commercial fishing licenses.

Recreational fishing is still allowed in Sydney Harbour. However, an expert panel advising the NSW Food Authority and the State Government recommends anglers only eat up to 150g of fish per month caught from inside Sydney Harbour or Parramatta River. Up to 300g of prawns from the same area per month can be eaten, but not both amounts in the same month. (NSW Food Authority, 2006)

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NSW Health, 2006, ***Dioxins Health Factsheet*** [Online] Available: http://www.health.nsw.gov.au/pubs/2006/dioxins_fs.html [Accessed 27 June 2006]

Elevated levels of dioxin in harbour fish has led to dietary guidelines for recreational fishers to limit dioxin ingestion.

Atmosphere

Atmosphere: Summary of Indicators

Condition & Pressure

Indicator	Result	Comments
National Pollutant Inventory: sources of pollution	Motor vehicles 25% of emissions.	Slight increase from previous year: largest identified source of emissions.
National Pollutant Inventory: pollutants emitted	2.2 million kg of carbon monoxide. 300,000 kg oxides of nitrogen. 420,000 kg volatile organic compounds in 2004/03.	Motor vehicles account for 2 million kg of carbon monoxide emissions, 300,000 kg of oxides of nitrogen, and 250,000 kg of volatile organic compounds.
Energy Use: Mosman Council (2005/06)	17903 gigajoules	9% increase in energy use
Greenhouse gas emissions: Mosman Council 2005/06	4063 tonnes of $C0_2$ equivalent.	Recycling of organic SQID waste has led to decrease in emissions, and offset some increases in greenhouse gas emissions per unit of energy use. Council needs to cut emissions by more than 50% to meet 2010 targets.

Response

Indicator	Result	Comments
Greenhouse gas emissions abatement - corporate	131.78 tonnes of $C0_2$ equivalent.	Main abatement measures include efficient computer equipment, hot water efficiency, greenpower measures and LPG fleet. Abatement is measured by calculating the greenhouse savings compared to a baseline or business as usual case.
Greenhouse gas emissions abatement - community	7892.04 tonnes of $C0_2$ equivalent.	Main abatement measure is recycling of green waste and paper. Other measures include community use of energy efficient lightglobes and AAA rated showerheads.
Greenhouse offsets	24.33 tonnes of CO_2	Calculation conducted on net increase in tree stock between 2000 and 2006. Does not include other vegetation planted (shrubs, grasses etc). Calculation on net change in tree stock may underestimate future CO_2 uptake if new trees have replaced older stock.

Urban Air Quality

Condition and Pressure

Air Quality Data

The nearest air quality monitoring stations to Mosman are located at Rozelle and Lindfield. Rozelle is approximately 10 kilometres away from Mosman upstream and on the southern side of the Parramatta River. Lindfield is further inland, and at a higher elevation. Neither stations are expected to give particularly accurate information as to the state of Mosman's air quality.

The central eastern regional pollution index generally does not exceed Low. Despite concerns about levels of pollution from vehicle traffic on Military and Spit Rd, the overall air quality in Mosman is generally assumed to be quite good, due to its coastal location, lack of industry, limited numbers of commercial premises and lack of additional major highways in the area.

National Pollutant Inventory Data

Data from the National Pollutant Inventory shows the indicative causes of emissions into the atmosphere in Mosman.

Figures from the 2005/2006 financial year again show motor vehicles to be the largest single source of substance emissions in the Local Government Area, accounting for approximately 25% of emissions.

Carbon monoxide and oxides of nitrogen emitted by motor vehicles were again the most significant urban air pollutants.

Motor Vehicle Transport

As indicated in the results of the National Pollutant Inventory, Mosman is heavily reliant on motor vehicle transport, although its share of no-vehicle households is slightly larger than the Sydney average.

Mosman had 16,161 vehicles registered in 2005. Four wheel drive vehicles comprise nearly 18 percent of Mosman's vehicle fleet. These vehicles are generally heavier and have worse fuel consumption than smaller passenger vehicles, leading to an overall increase in pollutants emitted from the local vehicle fleet.

Pressure

It is known that those who live near busy roads, particularly those which carry a lot of truck traffic, bear a high burden of ill health. Ill health is likely caused by traffic pollutants, such as soot, benzene, benzopyrene, although it is also likely that noise, stress and sleep deprivation from vehicle traffic also contribute to poor health. Fine particles, such as PM10 and PM2.5 are often used as indicators of pollution in studies, however work by Brunekeef has shown that these do not necessarily increase near busy roads.

Significantly, it appears that the lower the speed of traffic, the lower the air pollutants from traffic. Therefore, road safety programs that encourage a reduction in speeding, and an expansion of local speed zones, can reduce the impact of urban air pollutants on the population, as well as the acute impacts of traffic accidents

Response

As detailed in the land use and accessibility section of the Land chapter, Council has implemented programs that are designed to improve local air quality by reducing reliance on private motor vehicles.

These include Travel Demand Management Programs, implementation of Bike Plan projects, and maintenance of footpaths. Council's ongoing maintenance of good quality footpaths and walking-only access paths and laneways improves the amenity of walking throughout the suburb, and can help reduce the number of motor vehicle trips.

Council also runs a number of road safety programs, including education programs for four wheel drive owners.

Nearly 18% of Mosman's vehicle fleet is comprised of four wheel drive vehicles.

Environmental Management Plan Actions

Mosman Council's Environmental Management Plan includes the following actions to address urban air pollution:

• *Review Council's system of fleet management and report upon the feasibility of introducing environmentally preferred alternatives including a greater uptake of LPG vehicles or introducing hybrid electric and/or bio-diesel vehicles. To be Completed by March 2006*

As a result of a report submitted to Council, Council resolved to undertake a two year trial of a Toyota Prius. The Prius is a hybrid vehicle with a fuel consumption as little as 4.4 litres per 100 kilometres. Council currently operates a predominantly LPG fleet. The main obstacle to switching to a predominantly hybrid vehicle fleet are the higher market costs of hybrid vehicles and lower resale values. These conditions may change as higher energy prices encourage motorists to switch to more efficient vehicles and boost the value of such cars in the second hand market.

• *Research and report upon potential approaches to discourage the community's use of energy intensive motor vehicles. To be completed by September 2006*

Council does not control some of the main factors that determine people's choice of vehicle, such as cost, running costs, and market preference. However, increases in the price of fuel are reducing the demand for large and energy intensive motor vehicles. Council also controls many of the parking areas in Mosman, and supply of available parking can influence preference for particular vehicle or journey type.

• *Install bicycle parking at Taronga Zoo and Balmoral. To be Completed by June 2006*

Bicycle parking has been installed.

• *Complete the Taronga Zoo to Balmoral cycle path. To be completed by June 2006*

This project has been delayed, but was substantially finished by June 2006.

• Implement Mosman Bicycle Strategy, Travel Demand Management, and other sustainable transport initiatives as identified in Program 11 of MOSPLAN 2005-2008. Quarterly Review June

Greenhouse Gas Emissions

Condition & Pressure

Background information on the enhanced greenhouse effect is contained in the previous Comprehensive State of the Environment report. The general causes of greenhouse gas emissions are little changed.

Council Greenhouse Gas Emissions

Council's greenhouse gas emissions for 2005/06 have been calculated at 4063 tonnes of $C0_2$ equivalent, with an energy use of 17,903 gigajoules.

This compares with emissions of 4685 in 2004 and 2435t CO_2e in 1995, the first year for which emissions were calculated. It is important to note that since emissions were calculated for 1995, Council has expanded its range of services, with the addition of buildings such as the Mosman Art Gallery and Community Centre. Emission factors for some energy sources, such as electricity generated from coal, have also increased. However, the figures also indicate that Council is using more energy in its existing operations.

Given Council's overall increase in emissions, Council needs to make significant progress in its emission reduction programs in order to reach its adopted target of a 20% reduction in greenhouse gas emissions (from a 1995 baseline) by 2010.

Council's target equates to greenhouse gas emissions of 1948 tonnes of CO_2e.

Whilst reducing emissions by this factor will require investment by Council, and changed practices, it has been calculated that global emissions will need to reduce by 60% in order to simply stabilise global temperatures at their current level.

Emission Sources

The largest contributor to Council's greenhouse gas emissions is the use of electricity for buildings and street and oval lighting. This accounted for 2696 tonnes of CO_2e, or two thirds of Council's total emissions.

Operation of vehicles (Council fleet and waste collection trucks) accounted for 535 tonnes of CO_2e, but this figure does not account for the operation of private vehicles for work purposes, the impacts of employee commute, or vehicles

used by other contractors.

The disposal of significant amounts of organic wastes from public place cleaning has also contributed significantly to Council's emissions of greenhouse gases. This has accounted for 810 tonnes of CO_2e in 2005/06.

However, as detailed in the response section, many of these emissions can be significantly offset through recycling of organic wastes. The figure is significantly lower in this year, because many of the organic wastes collected in SQIDs are being recycled, instead of being landfilled.

Community Greenhouse Gas Emissions

Community greenhouse gas emissions are also primarily caused by the use of electricity produced from burning coal, followed by other processes, such as the use of fossil fuel for motorised transport. Another significant source of community emissions is the disposal of organic wastes to landfill, including paper, garden waste and food scraps. The disposal of organic material from households through Council's domestic waste service contributed 15626 tonnes of CO_2e.

Response

Streetlighting Efficiencies

Council is a member of the streetlighting improvement program (SLIP), an organisation of 29 local Councils which is working to improve the efficiency of streetlighting.

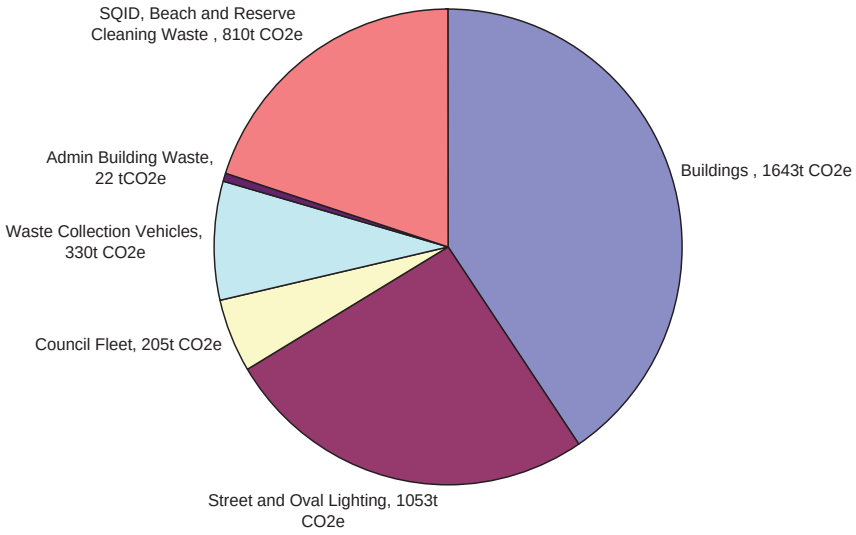
Council and Energy Australia are trialling 100 new streetlights in a block of about 10 residential streets with newer style fluorescent lamps that use about 36% less energy than current models. The trial is reducing greenhouse gas emissions by 8 tonnes annually. Replacing all streetlights in Mosman with lamps of similar energy efficiency would lead to emission reductions of about 415 tonnes

Additionally, through Council's membership of SLIP, funding has been gained which will allow Council to replace 20% of streetlights in the local government area models that will use 40% less energy than standard models. This program will be rolled out over the next several years, and should lead to emission reductions of about 93 tonnes of CO_2e.

Energy Efficient Product Giveaway

Council continued to promote the use of energy efficient products in the community by giving away energy and water efficient products.

In the year, Council gave away an estimated 1934 energy efficient lightglobes and 188 AAA rated showerheads. The products were made



Greenhouse Gas Emissions from Council activities in 2005/06.

available as a result of the State Government's Greenhouse Gas Abatement Scheme.

It is estimated that an average household that switches to using an AAA rated showerhead and six energy efficient lightglobes will save $150 a year on energy costs, up to 50,000 litres of water and a tonne of greenhouse gases.

Cities for Climate Protection

Mosman Council remains a member of the Cities for Climate Protection Program, which in Australia is run by the International Council for Local Environmental Initiatives (ICLEI) and the Australian Greenhouse Office (AGO). Mosman is at the CCP+ stage of the program.

As a result of its membership of CCP, Council received a grant for a joint Council energy efficient schools education program, and also developed a Greenhouse and Sustainable Purchasing Policy, which was adopted by Council.

Energy Efficient Schools Program

The Energy Efficient Schools Program worked with schools to conduct an energy audit, provide opportunities to reduce school energy consumption and deliver energy and greenhouse education to students.

The project was funded by the Australian Greenhouse Office through the Community Abatement Assistance Grants and was conducted by the four Councils of Mosman, Manly, Hornsby and Ku-ring-gai, who each worked with two schools in their local area. Mosman Council worked with Middle Harbour Public School and Mosman High School.

Energy audits were conducted by trained auditors and aimed to give the schools a general idea of their total energy consumption and the primary sources of energy use within the schools. A comparison was provided between the eight schools so that they could each see how much energy they were using compared to other schools of similar or varying size.

Energy Efficient streetlights installed in Mosman

The primary sources of energy use were similar for the majority of schools and were identified as lighting, airconditioning, heating, hot water systems, and office equipment/computers. The audit reports also detailed the equivalent amount of greenhouse gas emissions produced on a per annum basis as well as per student.

The audit reports provided the schools with recommendations of actions that could be implemented to reduce energy use and greenhouse gas emissions.

In the short term Councils have assisted the schools in facilitating decision-making amongst the staff and students on the measures that they will implement with small grants that were made available to them through this program.

Both Mosman High School and Middle Harbour Public School will be retrofitting one classroom with more energy efficient lighting, removing the old and worn fluorescent T12 rapid start light fittings and replacing them with new T5 light fittings which use up to 48% less energy.

Mosman High will also put their own funds towards implementing a monitoring program with the students, undertaken through the Student Environment Council which was established for the purpose of being involved in the Energy Efficient Schools Program.

The newly formed group is approximately 50 students strong and will continue to be facilitated by staff at the school to assist in energy projects and other environmental aspects around the school.

Actual figures on greenhouse gas abatement from the project's measures will not be seen until the next reporting year.

The program was primarily undertaken between November 2005 and May 2006.

Greenhouse and Sustainable Purchasing Policy

Council's Greenhouse and Sustainable Purchasing Policy has been created to assist Council to improve the environmental performance of its purchasing, and is supported

by both Council's Environmental Management Plan and its Procurement Policy.

Mosman Council has a relatively modest budget, but still spends a significant amount of money on procuring goods and services every year. Goods and services range from purchasing stationery and vehicles, to contracting the provision of waste collection services and footpath maintenance.

The variety of goods and services purchased by Council gives Council a significant opportunity to support market players who provide environmentally preferred products. Greenhouse and Sustainable Purchasing also gives Council the opportunity to directly reduce some of its environmental liabilities, and introduce more sustainable products and services to Council.

As Council has not funded larger scale infrastructure projects (such as those proposed in the Energy Performance Contract) Council needs to concentrate on smaller scale, ongoing purchases in order to continue pursuing its greenhouse gas reduction targets.

Council's goals for its greenhouse and sustainable purchasing policy are:

i. By 2007, quantify current levels of greenhouse-efficient purchasing

ii. By 2008, increase greenhouse (or sustainable and ethical) purchasing by 20%

iii. By 2007, ensure that consistent environmental criteria are included in Council's tendering and direct purchasing processes

iv. By 2008, increase proportion of recycled or remanufactured materials used in Council's works and service contracts by 20%

The key areas for action for Council are:

Electricity: Most of the energy used in Council buildings and public place lighting is supplied as electricity generated from burning fossil fuels. Buying more electricity from renewable energy can directly reduce Council's greenhouse gas emissions, and support the development of the renewable energy generation industry. Council currently purchases 5% greenpower (energy generated from entirely renewable sources) for the Civic Centre, Library, Cultural Centre and Vista St carpark.

Waste disposal services: Council collects domestic waste and recycling from all residents in Mosman, and some businesses in the local government area. The treatment of waste and recycling, and the reuse of recovered resources, can directly reduce the creation of greenhouse gas emissions, and offset the need for extraction of new resources

Electrical and IT equipment: Council has a high penetration of IT and electrical equipment. Purchasing energy efficient electrical and computer equipment can directly reduce Council's energy use and greenhouse gas emissions.

Tendering processes: Council contracts out the provision of a number of services. Tender planning, assessment and contract management are key skills to ensure that these services are conducted in an environmentally satisfactory manner.

Education: Purchasing at Council is largely decentralised; so many staff have an important role to play in greenhouse purchasing. In order to give staff the information and tools required to successfully implement sustainable and greenhouse purchasing, education is important. This can also give Council the opportunity to increase awareness of its Procurement Policy, which contains important probity and fairness guidelines.

The actions included in the Greenhouse and Sustainable Procurement Action Plan have been developed to directly address priority action areas. In additions, actions have been drawn from Council's Waste Reduction and Procurement Policy (WRAPP), Environmental Management Plan, and other documents, such as Council's Travel Demand Management studies. Actions have also been developed especially for this document.

Key actions include:

• Develop a consistent tender evaluation form for Council that includes a compulsory and weighted environmental category

• Increase percentage Greenpower purchased by 1% a year.

• Purchase and install energy efficient streetlights

• Conduct two year trial of hybrid electric car.

• Replace library air conditioning with new model.

• Develop a staff education campaign to promote use of public transport for staff attending meetings, promote walking to attend site visits or meetings within 1km radius of work. Provide

travel passes for staff use as an alternative to cab charges or fleet cars.

Where possible, actions have been developed so that they are complementary to work already being undertaken by Council. For example, the action plan recognises the progress Council has made in improving streetlighting quality and efficiency through the Streetlighting Improvement Program, and is consistent with the deadlines Council has set for the implementation of its new Asset Management Plan.

Responsibility for implementing the actions contained in the plan is shared by all staff, as procurement is largely decentralised at Mosman Council. The involvement of all staff in the implementation of this plan underscores the need for the education and promotion activities which are included in the plan.

Greenwaste Recycling

The expansion of Council's greenwaste service, through its Waste and Recycling Services contract, has led to an increase in the diversion of organic matter from landfill.

Council collected 1068 tonnes of green waste this financial year. Council sends all its green waste to Kimbriki Recycling and Waste Disposal Centre, where it is recycled into garden and compost products. Likewise, Council collected 2868 tonnes of paper, which was recycled into new paper goods.

The collection and recycling of greenwaste and paper has prevented the emission of approximately 7682.80 tonnes of greenhouse gas being emitted from Council's waste management operations. This is the most significant community greenhouse abatement measure conducted by Council.

Vegetation recycling at Kimbriki Recycling and Waste Disposal Centre.

Additionally, Council is now purchasing finished composted greenwaste from Kimbriki, mixing it with recycled sand, and applying it as top dressing to Council's ovals. This has offset Council's requirement to import extracted top soil to dress its ovals, which has reduced demand for extracted materials, reduced transport impacts, and created a market for recycled resources.

Efficient IT and Office Equipment

Council leases most of its computer equipment on two year leases. Council has approximately 135 LCD computer monitors. These use approximately 15 percent less energy than equivalent cathode ray tube monitors, and Council saves approximately 20 tonnes of CO2 emissions per year from this measure.

Most of Council's computer equipment has power management, allowing the hard disk to power down, the fan to slow, and the screen to power off when the computer is not being used in order to reduce power consumption.

Additionally, photocopiers and multifunction devices are on a five year lease, rather than purchased. This ensures that Council has access to newer technology with energy saving features, including power save and double siding.

Fleet Management

Council has resolved to purchase a hybrid vehicle for a two year trial, to evaluate its fuel consumption and running costs this is in addition to Council's passenger fleet, which is primarily comprised of LPG vehicles.

Per kilometre travelled, LPG emits approximately 15% fewer greenhouse gas emissions compared to petrol. This measure saves approximately 23 tonnes of CO2 emissions per year compared to running a fleet of equivalent vehicles powered by

Top dressing Allan Border Oval with recycled organics and sand.

petrol. Additionally, Council has made significant financial savings running an LPG fleet because of the low price of LPG compared to petrol, and the relatively good resale prices for LPG vehicles.

However, it is important to note that because of the size of vehicles run by Council's fleet they still emit more greenhouse gases per kilometre than small cars run on petrol. The main obstacle in running a fleet comprised of smaller vehicles is their poor resale value. However it is expected that increasing fuel costs will boost demand, and prices, for energy efficient vehicles, in the second hand market.

Development Control

BASIX, the Building Sustainability Index, applies to all new residential developments in metropolitan areas.

BASIX requires that all new residential dwellings achieve a 40% reduction in greenhouse gas emissions compared with the average existing dwelling.

The long life of housing stock means that projects to reduce energy and water consumption can produce savings over a long period. Conversely, the construction of new and inefficient buildings means that inefficient resource use is entrenched, probably for the life of the dwelling.

Research by the Department of Planning and Energy Australia has demonstrated that residents of high density multi-unit dwellings have higher per-capita greenhouse gas emissions than residents in other dwelling types because of high energy consumption in common areas, and the lower occupancy rates of apartments compared to detached houses. (Myors et al, 2005). Despite this, the introduction of more strict BASIX targets for multi unit dwelling developments were dropped by the state government.

BASIX for alterations and additions will become mandatory on 1 October 2006.

Environmental Management Plan Actions

Mosman Council's Environmental Management Plan includes the following actions to address greenhouse gas emissions:

• *Develop an environmental management policy and guidelines for facility development, redevelopment, and asset refurbishment and renewal. To be completed by December 2005*

Information will be incorporated into Council's new asset management system. It is hoped that there will be scope for significant environmental design features to be incorporated into any large scale building works funded by Council's new infrastructure levy, if approved.

• *Develop an environmental management policy and guidelines for the leasing of Council property. To be completed by December 2005*

• *Report to Council on the status and future of the energy performance contract project. To be completed by July 2005*

A report was submitted to Council.

• *Develop a plan to progressively improve the efficiency of heating, ventilation and air conditioning systems in Council facilities. To be Completed by - March 2006*

The library air conditioning is being upgraded. While specifications for the design differ from those suggested by the Energy Performance Contract, the new model will still be more energy efficient than the existing plant.

• *Set up a revolving energy fund to reinvest savings from improved energy efficiencies into other sustainable energy projects. To be completed by June 2006*

As no investment was made in significant energy saving capital works, no major savings were made in energy, and none were re-invested.

• *Review and report upon the potential for Council to purchase a greater percentage of energy from renewable resources (accredited GREEN ENERGY). To be completed by March 2006*

As a result of the Greenhouse and Sustainable Purchasing Plan, Council will be increasing the percentage of Greenpower purchased for the Civic Centre/Library, Vista St Carpark and Art Gallery & Community Centre by 1% to 6%.

• *Participate in the Street Lighting Improvement Program. Quarterly Review September*

Council has continued to participate with Street Lighting Improvement Program and gained grant funding to install more energy efficient streetlighting as a result.

• *Commence investigations into the risk to Mosman's coastal assets and infrastructure from global warming. Annual Review September 2005*

Council is undertaking a general risk survey of its assets and operations, and global warming risk is being incorporated. Sydney Coastal Councils Group Inc and Macquarie University are also conducting a climate change risk program, but have not produced a report yet.

References

Department of Environment and Heritage, 2005, ***National Pollutant Inventory Database,*** [Online] Available: http://www.npi.gov.au/ [Accessed 20 August 2006]

Myors, P; O'Leary R; and Helstroom R, 2005, ***Multi-Unit Residential Building Energy & Peak Demand Study,*** in "Energy News" Vol 23 No. 4, 2005. Also available online: www.sustainability.nsw.gov.au/information/common/pdf/energy_peak_multi.pdf#search=%22Department%20of%20Planning%20and%20EnergyAustralia%20greenhouse%20gas%20emissions%20dwellings%22 [Accessed 22 August 2006]

Water

Water: Summary of Indicators

Condition

Indicator	Result	Comments
Receiving water quality - ecosystem health	Acceptable	All parameters within guidelines except nitrogen and phosphorus at many sites; oil and grease in some.
Receiving water quality - human health (Harbourwatch)	Good	100% compliance at all sites except Little Sirius Cove, at 67% compliance.
Algal blooms	Two blooms recorded in 2005/06	

Pressure

Indicator	Result	Comments
Imperviousness:	Estimated 71%	Increases run off, pollutant transport and peak flows from storms.
Major sewer overflows:	None recorded.	No overflows from Northside Storage Tunnel recorded, primarily due to ongoing dry weather.
Minor sewer overflows	10 recorded	
Water Demand: Mosman community	3.06 million kL	0.93% increase in community water use from 2004/2005.
Water Demand: Mosman Council	51,626 kL	7.4% reduction on 2004/2005 consumption levels due to water restrictions and efficiency measures.

Response

Indicator	Result	Comments
Material captured in SQIDs	312.6 tonnes	Increase in tonnages reflects increase percent of catchment treated
Water Demand Reduction: Mosman Community	0.93% increase since 2004/2005	Slight increase in water consumption by the community. Still much lower than 2003/2004 levels due to continued restrictions.
Water Demand Reduction: Mosman Council	7.4% reduction since 2004/2005	Water savings measures and restrictions have reduced useage.

Local Waterways and Water Quality

Condition & Pressure

Environmental Values of Water

In May 2006 amendments to the Protection of the Environment Operations Act came into force. These amendments require regulatory authorities to consider the environmental values of water when issuing prevention notices for pollution of waters under section 96 (3A) of the Act.

The POEO Act dictionary states that this means the environmental values of water specified in the ANZECC Guidelines. The ANZECC 2000 Guidelines define environmental values as: 'particular values or uses of the environment that are important for a healthy ecosystem or for public benefit, welfare, safety or health and that require protection from the effects of pollution, waste discharges and deposits. Several environmental values may be designated for a specific waterbody.'

For marine waters around Mosman (Port Jackson and Middle Harbour and their embayments) , the key environmental values may be considered to be:

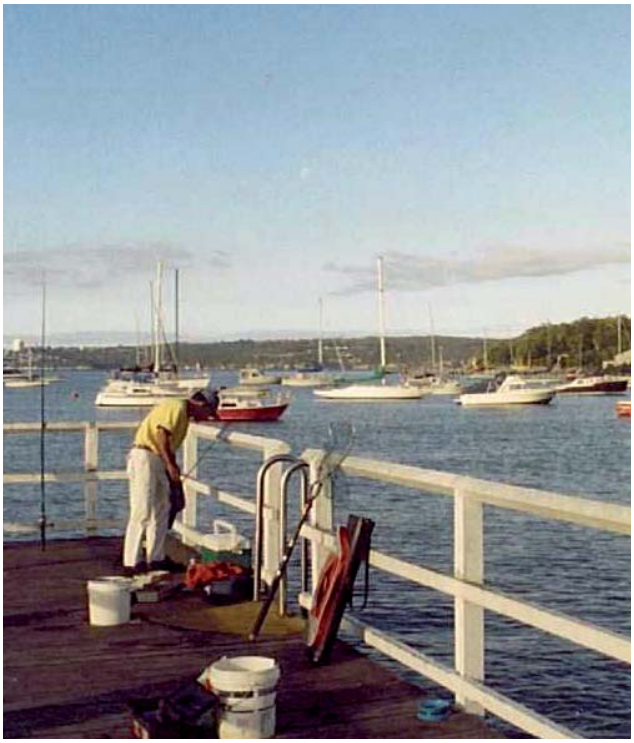
- Aquatic ecosystems
- Visual amenity
- Secondary contact recreation
- Primary contact recreation
- Aquatic foods (to be cooked before eating)

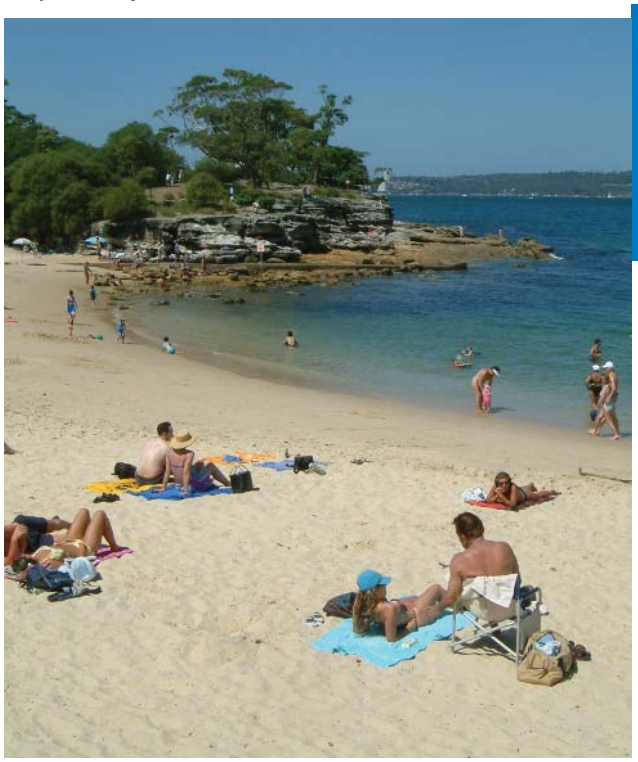
Freshwater streams in Mosman are generally intermittent, but still have important roles for

- Freshwater/terrestrial ecosystems
- Visual amenity

Stormwater canals and drains in Mosman do not generally have environmental values covered by these definitions. However, all stormwater drains in Mosman lead to freshwater streams and/or receiving waters in Middle Harbour and Port Jackson. Therefore, water quality in stormwater drainage systems should not be detrimental to the environmental values of downstream receiving waters.

A statutory requirement to consider environmental values of water was not included for clean-up notices in the revisions to the POEO, given the rapid nature of action that is required by such notices.





Above: Environmental values of water for Mosman's receiving harbour waters include aquatic ecosystems; visual amenity; secondary contact recreation; primary contact recreation; and aquatic foods

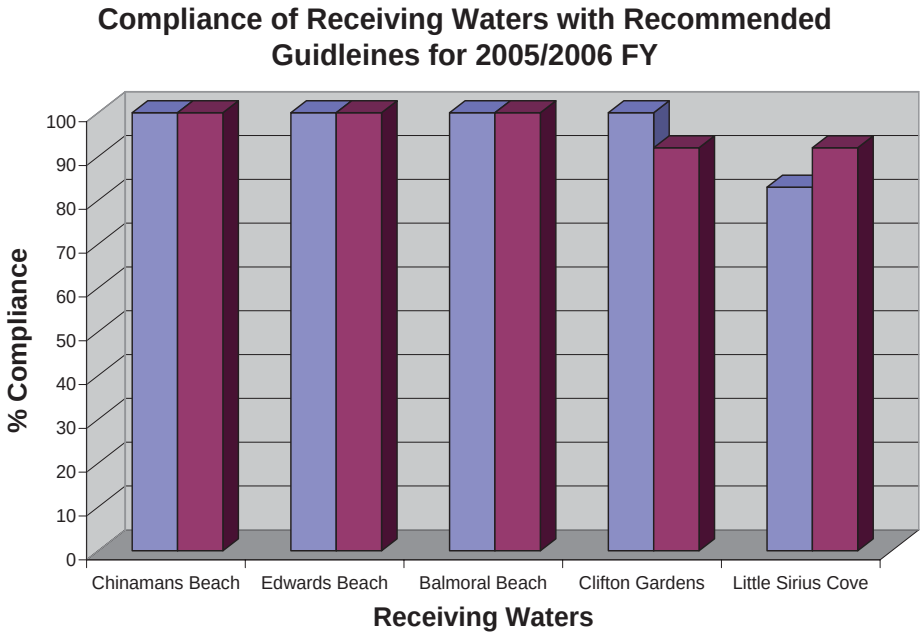


Figure 5.2: Compliance of receiving waters with recommended water quality guidelines in 2005/06. (Harbourwatch data)

Harbourwatch Sampling

Information on harbour water quality was again obtained from the Harbourwatch water quality sampling program which monitors levels of two bacteria: thermo-tolerant (faecal) coliforms and enterococci. Levels of these bacteria above limits set by the National Health and Medical Research Council (NHMRC) indicate that swimming in such waters may not be safe for human health.

The following graph show results from water quality monitoring from Harbourwatch.

As shown by the blue columns in Figure 5.2, all receiving waters sampled by Harbourwatch were 100% compliant with median guideline levels for faecal coliforms except Little Sirius Cove. Chinamans Beach, Edwards Beach and Balmoral Beach were 100% compliant for enterococci (as shown by the maroon columns).

Whilst faecal coliforms indicate recent sewage contamination, enterococci indicates aged sewage in the waterway.

Sirius Cove regularly shows up as the worst performing Mosman site monitored by Harbourwatch, which may be due to catchment conditions, its location upstream in Port Jackson, or particular features of the embayment.

Sirius Cove was 83% compliant with faecal coliforms, and 92% compliant with enterococci.

Sewage Overflows

According to Sydney Water figures, during the reporting period the Northside Storage Tunnel did not overflow to the environment, and this can again be attributed to the low rainfall across the catchment during the year (Sydney Water, 2006).

There were 10 additional sewer overflows from private sewers and other smaller overflow points on Sydney Water's system in Mosman.

Algal Blooms

There were two algal blooms in waterways around Mosman in the year, one in late August and one in September.

The algal blooms were identified as the non-toxic algae *Noctiluca scintillans*, which presented as a rusty or pink colouration on the surface of the water.

This species of algae is normally considered harmless. However, it is recommended that people avoid contact with all visible blooms.

The occurrence of Noctiluca blooms in Sydney tends to increase in early spring and summer. Noctiluca occurs naturally due to prevailing wind and water conditions and can become concentrated in bays, forming red colourations on the surface of the water.

During the August algal bloom, purple-blue water colourations and jelly-like scums were

also observed in the water. Samples collected from Manly and Mosman were identified as semi-transparent free-swimming marine animals called Salps. Salps form purple-blue gelatinous, harmless masses, are closely related to sea-squirts and resemble (but are not related to) jellyfish.

Above: The non-toxic red algae Noctiluca scintillans at Balmoral Baths.
Bottom: Semi-transparent free-swimming marine animals called Salps

Response

Council has continued to undertake on-ground projects to reduce the negative impact of polluted stormwater on both bushland areas and receiving waters, through its Community Environmental Contract (CEC). Greater detail on each of the individual projects is contained in the attached CEC Annual Report. A brief summary of projects is shown below.

Stormwater Pollutant Removal

During the reporting period, Council installed nine Stormwater Quality Improvement Devices (SQIDs) on stormwater outlets around Mosman. Council now has 30 SQIDs installed, which treat stormwater from 72 percent of the catchment area of Mosman. The devices capture pollutants including leaves, litter and sediments from stormwater, before stormwater is discharged into harbour receiving waters.

During the financial year, Council's SQIDs removed a total of 312.6 tonnes of pollutants. The total amount of material removed from the SQIDs since installation is 1232.93 tonnes.

Quakers Hat Bay Stormwater Project

This long running stormwater project was largely completed during the year. Council purchased land at Julian St. from Sydney Water and installed a Stormwater Quality Improvement Device to capture pollutants from the catchment.

Water Quality Monitoring

The wet weather monitoring of SQIDs during storm events, has also been continued this financial year.

Statistical analysis and interpretation of the monitoring data will be provided once the wet weather monitoring of all three nominated SQIDs has been completed.

Additional details about SQID installation, pollutant capture, and the CEC water quality monitoring program are contained in the CEC Annual Report, which is contained as the Appendix to this report.

Regulation

During the reporting period, Council officers issued eight clean up notices to stop water pollution under the Protection of the Environment Operations Act.

Environmental Management Plan Actions

Mosman Council's Environmental Management Plan includes the following actions to improve water quality:

• *Install SQIDs and undertake creek rehabilitation works as per the CEC schedule. Quarterly Review September*

Council has continued to implement its SQID and creek projects. More details are contained in the attached CEC Annual Report.

• *Undertake a monitoring program to evaluate the efficiency and effectiveness of SQIDs in the capture and removal of pollutants. To be completed by June 2006*

Ongoing. Refer to the attached CEC Annual Report for more information.

• *Review of SQID clean out and waste water disposal procedures and implement recommendations from the review. To be completed by September 2005*

Ongoing. Refer to the attached CEC Annual Report for more information.

• *Research and report upon the feasibility of introducing a private sewerage inspection program associated with property conveyancing. To be completed by December 2006*

This program could be of great benefit because it would identify faults in private sewage systems before they cause environmental harm. Presently, Council does not have the staff or funding to undertake such as program. However, Council has been pro-active in inspecting sewage systems in areas where there has been a history of sewage leaks in areas of high environmental values, such as Pearl Bay. After the reporting period, Sydney Water announced it was beginning an improvement program for the sewer network for a sewer catchment which includes all of Balmoral Beach.

• *Research and report upon the feasibility of rehabilitating (dechannelising) open stormwater culverts. To be completed by June 2007*

As a preliminary action on this project, Council has provided information to DIPNR (now Department of Infrastructure) and projects of this type may be addressed in the Catchment Action Plan.

• *Collect, collate and report upon data from the State Government's Beachwatch program. Quarterly Review September*

Ongoing. Details have been provided in this chapter.

• *Develop a plan to collect bio-indicator, and physical and chemical data from Mosman creeks. To be completed by September 2005*

A plan has been developed and if sufficient funds are received, implementation is expected to begin in 2006/07.

Water Supply and Consumption in Mosman

Condition & Pressure

Mosman's reticulated water supply is supplied to the Municipality by Sydney Water via the Ryde customer supply system.

The main environmental impacts related to the provision of potable water to urban areas arise from the collection and storage of water supply in other catchments and the disposal of waste waters through the North Head treatment plant near Manly.

At the end of the reporting period, Sydney's dam storage levels were 41.7 percent. While this is little changed since the end of last year, it includes the benefit of new works which enable water deep in dams to be accessed, and extensive water transfers from dams on the Shoalhaven River, south of Sydney. Without these actions, storage levels would be significantly lower.

Dam levels have been falling since 1998 as a result of drought and continuing demand from a growing population in Sydney (SCA, 2005).

Mosman Water Consumption

Total Mosman water consumption in the 2005/06 reporting year was 3,068,629 kilolitres (KL), with an average consumption in houses of 296.5 KL per year and in units of 129.9 KL per year. In comparison to 2004/2005 data shown in Table 5.2, water consumption in houses in 2005/2006 has increased by 4.6% on 2004/2005 levels despite continued water restrictions. Whilst water consumption in units during 2005/2006 has been reduced by 1.6% from 2004/2005.

According to Sydney Water figures, the overall average water consumption in Mosman increased by approximately 0.9% compared to 2004/05.

Mosman Council Water Consumption

According to Sydney Water data for the 2005/2006 financial year, Mosman Council's water consumption in 2005/06 was 51,626 KL. Comparative to the 2004/2005 data provided by Sydney Water, Council has reduced its water consumption by approximately 7.4%.

At the time that Council conducted an environmental audit of the Swim Centre in May 2005, it was estimated that the Swim Centre uses approximately 111.3 KL per day.

The Swim Centre does not contain its own water meter, so an estimate of water use was made using information on the water consumption of the entire building, and the calculated water consumption of other units in the building, based on Sydney Water consumption data for Mosman.

An estimate of the water using processes within the Centre was made with reference to the frequency and water consumption of filter backwashing, the number of patrons and the known consumption of water using fixtures in the building.

Response

Water Restrictions

A significant reason for the continuing lower level of water consumption in Mosman since 2003/2004 is the ongoing implementation of

Summary Code	No. of Meters	No. of Properties	Total Consumption 2004/05	Average Annual Consumption (KL) 2004/05	Consumption Change from 2003/04
Commercial	239	264	156,551	593	-4.40%
Houses	5,331	5,331	1,506,158	283	-9.10%
Industrial	5	5	1,592	318	18.20%
Other	188	338	370,559	1,096	6.40%
Units/Flats	1,317	7,604	1,005,436	132	-3.64%
Total	**7,080**	**13,542**	**3,040,296**	**225**	-5.06%

Table 5.2: Water consumption in Mosman in 2004/2005

Water

Facility Type	1986/ 1987	1987/ 1988	1988/ 1989	1989/ 1990	1990/ 1991	1991/ 1992	1992/ 1993	1993/ 1994	1994/ 1995	1995/ 1996	1996/ 1997	1997/ 1998	1998/ 1999	1999/ 2000	2000/ 2001	2001 /2002	2002/ 2003	2003/ 2004	2004/ 2005
	1525	3090	3769	4819	7271	5709	4353	3579	2763	4370	3128	2851	3875	4317	3915	3669	3179	2837	7954
Club	20	779	542	600	758	828	461	609	346	210	633	101	58	238	178	289	312	153	0
	3459	12407	12225	8651	5018	6340	5294	10146	11405	16368	15693	11536	13854	26835	23143	21782	20248	17501	17,187
Misc.	3	3687	4769	7472	7698	1594	5598	9447	6104	7234	7396	8636	6618	8170	7983	5906	5583	4787	5
Public Reserve	10819	51217	47695	29996	51755	53095	33133	57589	48510	46182	62564	61765	68933	52656	49895	70888	71261	39183	31,365
	0	0	0	0	0	0	0	0	2	107	84	14	0	53	18	73	11	7	0
kL/an-num	15826	71180	69000	51538	72500	67566	48839	81370	69130	74471	89498	84903	93338	92269	85132	102607	100594	64468	56,511
kL/d	43.36	195.01	189.04	141.2	198.63	185.11	133.81	222.93	189.4	204.03	245.2	232.61	255.72	252.79	233.24	281.12	275.6	176.62	155.25

Mosman Council water consumption

water consumption restrictions imposed by Sydney Water.

Level Three water restrictions were introduced on 1 June 2005 (Sydney Water, 2005). Restrictions have reduced the number of times Council can water its ovals, significantly reducing Council's overall water consumption.

Water Savings Plan and Every Drop Counts Program

In accordance with state government requirements, Council submitted a water savings plan to the Department of Energy, Utilities and Sustainability (DEUS) in April 2006. The plan covered Council's largest water using assets, including Council's Civic Centre, several playing fields, the Mosman Swim Centre and commercial buildings, such as 601-661 Military Rd.

Most of the actions recommended by the plan follow on from recommendations of the Every Drop Counts project. As of the end of the reporting year, the plan had not been assessed by DEUS, but Council began implementing cost-effective actions identified by the Plan.

As a result of the development of the Water Savings Plan, Council installed flow restrictors in taps in the Civic Centre, Seniors Centre, residential units at 601-611 Military Rd, and in many of Council's public toilets and showers. Further sites will be fitted with water saving equipment during 2006/07.

AAA rated plumbing equipment is installed into all facilities when fixtures are replaced.

It is likely that Council will begin to see the impact of improved efficiencies in the 2006-07 year.

Mosman Swim Centre has implemented water saving actions.

Swim Centre Operations

An environmental audit of the Mosman Swim Centre was conducted in 2005. Although the design and operation of the pool is generally water efficient, management of the Centre have adopted additional practices to reduce water consumption.

These include a reduction in the number of times filter backwashing is performed, to once per week. Each backwash cycle uses between 10,000 and 30,000L of water. Trigger nozzles have been installed on all hoses, and as much cleaning of the pool concourse as possible is undertaken with a mop rather than a running tap.

The pool was designed with several water conserving measures. These include a relatively new filter design which does not require backwashing as frequently as older models, reuse of water which enters the splash drains at the side of the pool, and the installation of water efficient fixtures and timed showers. The pool is also indoors, which minimises evaporation and water loss.

Development Control

A state government planning control called BASIX (which stands for Building Sustainability Index) applied to new dwellings assessed in Mosman from the beginning of June 2005. BASIX requires that new houses are at least 40% more water efficient than average. While applicants can achieve water efficiencies through any combination of measures they choose, BASIX is likely to make rainwater tanks almost mandatory in all new dwellings. Measures committed to by applicants are discussed in Chapter 3.

Rainwater Tanks

Most rainwater tank installations don't require development assessment, so the number installed in Mosman is difficult to determine. However, as noted in Chapter 3, BASIX commitments from 2005/06 alone should result in 36 rainwater tanks with 260,300L of rainwater storage. Rainwater would be captured from 6032m2 of impervious area. While BASIX allows applicants to choose what measures they wish to employ to achieve targets, most applicants have elected to install a rainwater tank of some size.

These figures do not count the number of rainwater tanks installed during alterations and additions, or installed using the provisions of Council's exempt and complying development

control plan.

Stormwater Reuse Projects

Balmoral Oval

Council has developed plans for a project to capture, treat and reuse stormwater from parts of the Balmoral catchment to irrigate Balmoral Oval. When all stages are completed, the project will provide up to 16,500KL of irrigation water per year.

Mosman Council uses the majority of potable water it purchases from Sydney Water for irrigation of sports fields.

While water restrictions have significantly reduced allowable water consumption, the ovals continue to be heavily used for active sports, and current irrigation levels are not really sufficient to maintain the ovals' good playing surface. Additionally, using high quality drinking water to irrigate ovals is not an efficient use of resources, especially with the declining storage levels in Sydney's major water storages.

The Balmoral Stormwater Reuse project will be implemented in three stages to allow Council to evaluate its design and fine tune the system if necessary. When the project is completed, it will supply up to 65% of the water required to maintain the ovals at an optimum level. It will also provide water to irrigate the gardens along the Esplanade at Balmoral Beach.

All water collected for re-use will be pre-treated by Council's SQIDs, and subjected to ultra-violet disinfection before being reused.

Council received $50,000 from the Federal Government's Community Water Grants, and $140,000 from the state government's Water Savings Fund to conduct the project. The entire project is expected to cost $300,000.

Council may implement a water reuse project at the Drill Hall Precinct, if leased from SHFT.

Rawson Park

Council has also been negotiating with the Sydney Harbour Federation Trust to lease Trust land at the Drill Hall Precinct, adjacent to Rawson Park. Council proposes to build indoor and outdoor sports courts on the site, and is planning to implement rainwater and stormwater capture and reuse systems into the project.

Environmental Management Plan Actions

Mosman Council's Environmental Management Plan includes the following actions to address water demand:

• *Research and report upon the feasibility of stormwater reuse, groundwater extraction and rainwater harvesting for a range of uses at Balmoral. To be completed by November 2005*

A report was completed and submitted to Council. Due to the known contaminants beneath Balmoral Oval, as a result of its history as a landfill, use of groundwater has been dismissed as an option for this site. As reported in this chapter, stormwater capture and reuse is being pursued.

• *Research and report on the feasibility of using backwash water from the Mosman Swim Centre to irrigate Allan Border Oval. To be completed by November 2005*

Due to the relatively low volumes of water used by the Mosman Swim Centre, and the further reduction in water use achieved by reducing backwash frequency, detailed investigations have been postponed. Council will monitor the success of other reuse programs for swimming pool backwash water proposed by Councils including Lane Cove and Blacktown.

• *Research and report upon non-mains based water supply options (including the reuse of sewage) for Council reserves. To be completed by June 2006*

The development of the Balmoral Stormwater Reuse project and the Drill Hall Precinct/Rawson Park project satisfies this objective.

• *Prepare greywater reuse system guidelines. To be completed by September 2005*

State government guidelines were released, but did not significantly reduce barriers to the adoption of domestic greywater reuse. Council is continuing to develop its own guidelines.

• *Investigate opportunities for large scale water sensitive urban design asset renewal projects consistent with the development of asset management plans and public domain improvement projects. To be completed by June 2006*

No major asset management or public domain projects were either planned or in progress during the year. However, Council is preparing an electronic asset management system, which may assist in identifying suitable sites for WSUD techniques.

• *Develop a Rainwater Tank Policy. To be Completed by December 2005*

A draft policy was developed by Council's Assets and Services team

• *Review On Site Detention Guidelines. To be Completed by December 2005*

A draft policy was developed by Council's Assets and Services team

• *Implement outstanding Every Drop Counts recommendations. To be Completed by - December 2005*

Council has installed flow restrictors in numerous locations, adjusted float valves in toilets, and continued maintenance of plumbing assets.

• *Investigate the feasibility of setting up a water conservation community advisory service. To be completed by March 2006*

Council does not have the staff resources to run such as service at present, but continues to refer people to relevant information, including the rainwater tank section in Council's Exempt and Complying DCP and information provided by Sydney Water and others.

Council officers have considered the establishment of a community facility that could showcase the use of rainwater tanks, amongst other environmental projects, and are seeking appropriate grant opportunities.

Biodiversity

Biodiversity: Summary of Indicators

Condition

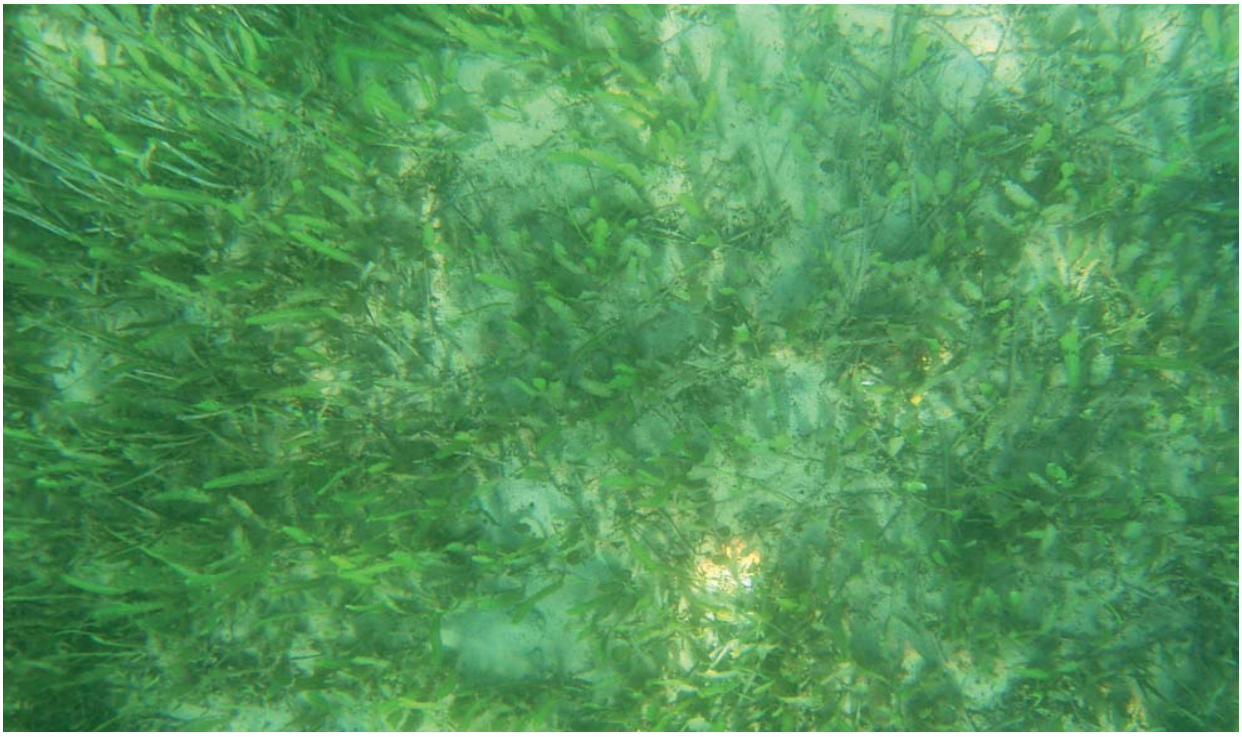
Indicator	Result	Comments
Area of Mosman Council bushland under active management	30.5 ha.	Stable. 80% of bushland areas in Mosman under active management.
Number of native plant species recorded in Mosman	430	New count due in 2006 Flora and Fauna survey
Number of native animal species recorded in Mosman	221	New count due in 2006 Flora and Fauna survey.

Pressure

Indicator	Result	Comments
Area of bushland affected by stormwater	Estimated 14.5% of bushland	Verified by on-ground mapping.

Response

Indicator	Result	Comments
Ha of bushland under contract greater than 90% weed free that is representative of original vegetation type.	40%	Target of 40% achieved.



Seagrass at Chowder Bay

Bushland & Terrestrial Biodiversity

Condition

The general status of Mosman's bushland is little changed from that described in the 2003/04 comprehensive state of the environment report. The condition of many bushland reserves continues to improve due to the ongoing bushland management programs of Council.

Pressure

The pressures described in the 2003/04 state of the environment still apply to the bushland and terrestrial environment of Mosman. The following additional pressures have been identified for this report.

Feral Rabbit Populations

Competition and grazing by the feral European Rabbit (*Oryctolagus cuniculus*) has been recognised as a Key Threatening Process by the NSW Scientific Committee. (DEC, 2006) During the last several years, feral rabbit populations in Mosman have increased dramatically. This may be because a successful regional fox baiting program has reduced predation on rabbit populations.

While it is not known if the rabbit populations in Mosman have affected any threatened species of populations, high rabbit populations in areas such as Sirius Cove, Little Ashton Park, Balmoral Oval and areas near Taronga Zoo have removed vegetation and exposed erodible soils. Damage has also been caused to private gardens.

Response

Feral Animal Control Programs

Fox Control Programs

The regional fox control program continues to be implemented. Mosman Council does not participate but neighbouring agencies Sydney Harbour Federation Trust and the NSW National Parks and Wildlife Service do carry out baiting.

Rabbit Control Programs

A rabbit control program was undertaken in February 2006 by Mosman Council, Sydney Harbour Federation Trust, Taronga Zoo and NSW National Parks and Wildlife Service. The program involved rabbit poisoning and follow-up shooting. The project reduced observed rabbit numbers by approximately 80%. A smaller follow-up program is planned so that the rabbit population does not significantly expand with the spring breeding season and availability of ample food.

Rabbit control programs have been undertaken.

Stormwater-Affected Bushland

In Mosman, as in most urban areas, stormwater is one of the main degrading influences on bushland quality. Council has undertaken many projects to reduce the impact of stormwater upon bushland, and undertook a ground survey to measure the current extent of bushland which is being directly affected by stormwater. The survey showed that approximately 14.5% of the areas surveyed were affected by bushland. They survey covered most of the larger bushland reserves in Mosman. The overall figure may be marginally higher, as some smaller reserves and unmade road reserves may have a larger proportion of their area affected by stormwater.

The amount of bushland affected by stormwater has been significantly reduced by projects such as the Lawry Plunkett Reserve Environment and Heritage Project and the Beauty Point Foreshores Project.

Red Crowned Toadlet Project

This co-operative project is being undertaken by Council, National Parks and Wildlife Service, and Taronga Zoo.

The project is designed to manage the impacts of urban stormwater runoff from parking areas adjacent to Taronga Zoo in order to minimize impacts on Red Crowned Toadlet (*Pseudophryne australis*) habitat further downstream in the Taylors Bay catchment.

The Red Crowned Toadlet, a small amphibian, is a listed vulnerable species, because of loss and degradation of its habitat which is only found in Hawkesbury sandstone areas of the Sydney region.

The main on-ground works completed by the project included stormwater management and creek armouring. The project was partly funded by the Environmental Trust.

Bushland Management and Bushcare

Council continued its bushland management contracts. The main indicator for this program is hectares of bushland under contract greater than 90% weed free that is representative of its original vegetation type. In 2005/06 the target was calculated at 45%, and the upcoming Flora and Fauna survey will provide a new benchmark figure.

To ensure that bushland management activities do not contribute to pressures on bushland, Council's contractors continued to implement Phytophthora cinamomi management protocols in bushland areas.

Council continued to support the Bushcare program during 2005-06. There were approximately 180 active volunteers during the reporting period working on 17 sites.

Tree Planting

Council's street tree planting program continued. During the year, Ironbarks (*Eucalyptus sideroxylon*) were planted along Spit and Military Rd. These trees will significantly improve canopy cover in some of the most urbanised areas of Mosman, and will significantly enhance the aesthetics of these roads.

Council continued to plant trees, shrubs, grasses and sedges of local provenance in Council's bushland reserves and open spaces during the year. Council planted 722 trees.

Noxious Weeds Management

Council has increased the resources dedicated to noxious weeds management. During 2005/06 Council issued 28 noxious weeds assessment notices, which led to the removal of weeds including pampas grass, balloon vine, Madeira vine, asthma weed, privet, green cestrum, rhus and lantana.

Bushland Education

Council continued to conduct bushland and biodiversity awareness programs. Activities included the publication of the "Bushland Matters" newsletter, and a Living Environment Information Evening on feral animal populations and control. Council also supported Weedbusters Week.

Middle Harbour Public School Threatened Species Garden

Middle Harbour Public school received a grant from waste management company WSN Environmental Solutions to turn a neglected part of the school grounds into a threatened species garden.

Works involved the removal of several weed species, and with the advice of Council's Bushcare Officer, the planting of a range of locally indigenous species. Plantings included several vulnerable and locally significant species.

School classes were involved in the planning and

Creek armouring undertaken for the Red Crowned Toadlet project

National Tree Day planting at Clifton Gardens

planting of the garden, and the project was also included into the school's formal classes.

Flora and Fauna Survey

During the reporting year, Mosman Council engaged consultants to undertake a Flora and Fauna survey of bushland areas controlled by Mosman Council.

The survey has been designed so that changes in the condition of bushland since the last survey was undertaken in 1999/2000 can be measured. This will allow Council to assess the effectiveness of its Bushland management programs, and if necessary alter management practices to address any areas that have not improved or any emerging problems.

Green Tree Snakes were not recorded in the 1999/2000 Flora and Fauna survey, but have been sighted around Mosman since then.

Environmental Management Plan Actions

Mosman Council's Environmental Management Plan contains the following actions to manage terrestrial biodiversity:

• *Manage the Middle Harbour catchment Contract for Bushland Restoration 2001 - 2011.*

Council continued to manage the Middle Harbour catchment Contract for Bushland Restoration 2001 - 2011

• *Manage the Port Jackson catchment Contract for Bushland Restoration 2001 – 2011.*

Ongoing. Council continued to Manage the Port Jackson catchment Contract for Bushland Restoration 2001 - 2011

• *Progressively implement the Unmade Roads Rehabilitation Strategy in accordance with the program timetable. Ongoing*

Council continued to manage the Port Jackson catchment Contract for Bushland Restoration 2001 - 2011

• *Co-ordinate and support Council's volunteer Bushcare Program. Ongoing*

Council continues to support Bushcare.

• *Implement bushland management activities as per the CEC schedule. Ongoing*

Council continues to implement bushland management activities, as reported in this chapter.

• *Implement the 2005 - 2006 fire hazard reduction burn program. To be completed by June 2006*

Council continues to implement the fire hazard reduction program.

• *Prepare the 2006 - 2007 annual fire hazard reduction burn program. To be completed by May 2006*

The program has been prepared.

• *Engage a consultant to undertake a survey of bushland and unmade road reserves to identify the diversity of flora and fauna communities, determine habitat value and threats to the communities, and report on opportunities for conservation. To be completed by June 2006*

Council engaged consultants and the survey will be undertaken before the end of 2006.

• *Develop a program to identify and map vegetation and habitat in non-bushland areas and on or adjacent to privately owned land in Mosman, and determine its habitat value. To be completed by June 2006*

The program has not been completed, but will be assisted by information gained from the Flora and Fauna survey.

• *Research and report upon opportunities for conservation of valuable privately owned bushland, including opportunities for incentives, rewards, awards and recognition. To be completed by December 2006*

The program has not been completed, but will be assisted by information gained from the Flora and Fauna survey.

• *Implement the plan for the future management of Phytophthora cinnamomi as adopted by Council on 4 April 2005. Quarterly Review September*

Phytophthora cinnamomi management is ongoing through Bushland contracts

• *Review, revise and implement the 5 year rolling program for the upgrade of walking tracks and trails through Council's bushland areas. Annual Review May*

This program is ongoing, and walking track upgrades are funded according to priority.

Develop a pest animal (feral and companion) control program. To be completed by - July 2007

Council has been implementing a rabbit control program, as reported in this chapter. Companion animal education is ongoing through forums such as the Pets Day Out.

• *Map on the GIS the location of stormwater discharges affecting bushland. To be Completed by October 2005*

Project completed, as reported in this chapter

• *Map on the GIS the location of track upgrade works, soil testing and monitoring sites, and re-vegetation sites. Annual Review June*

Ongoing

• *Implement the Urban Forest Policy as identified in Program 5.05 Trees of MOSPLAN 2005 - 2008. Quarterly Review - September*

Tree management is ongoing, through avenues such as the Tree Preservation Order.

• *Survey boundaries of Council bushland areas to determine extent and impacts of private property encroachments. To be completed by May 2007.*

Information gained from the Flora and Fauna survey will assist this project.

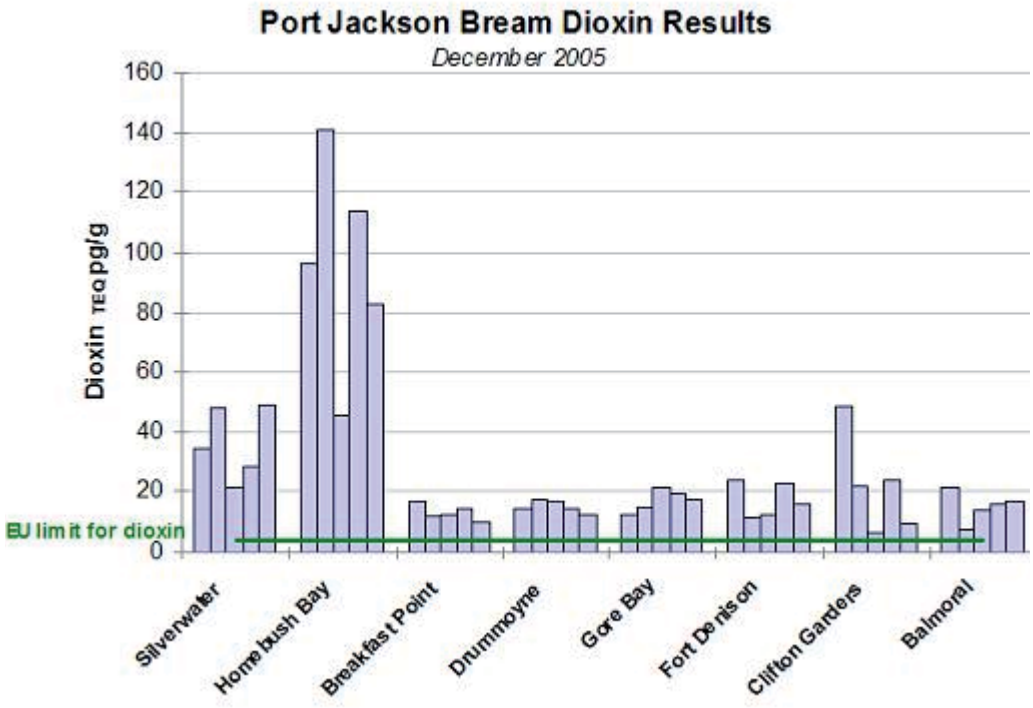
Aquatic Biodiversity

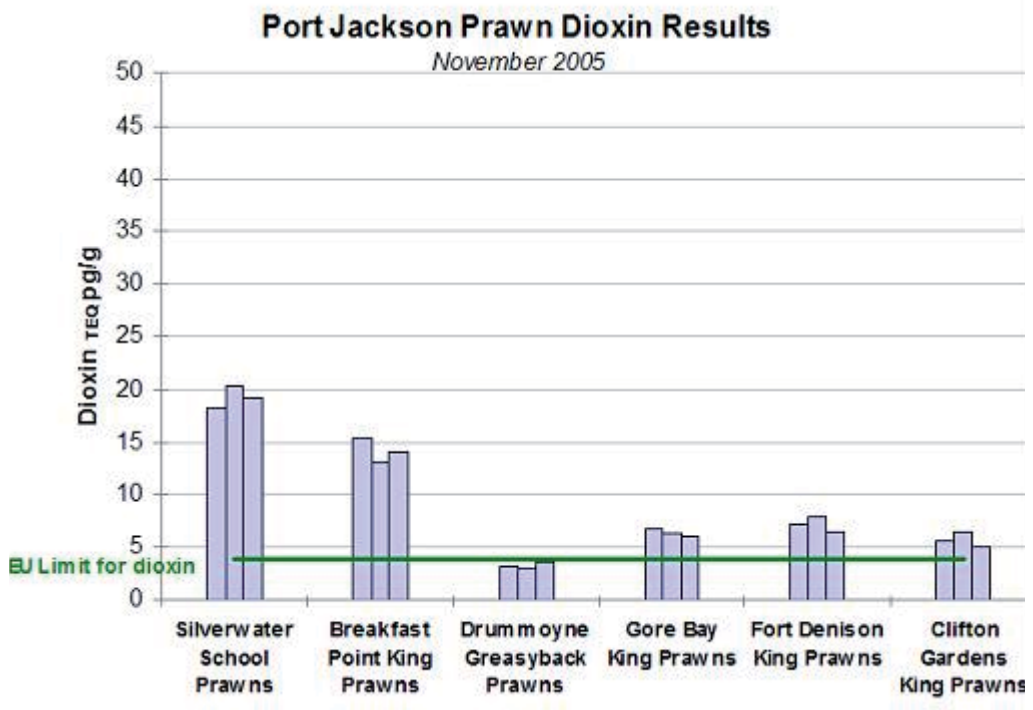
Condition and Pressure

The general conditions and pressures on Aquatic Biodiversity are little changed since the 2003/04 comprehensive report. Additional pressures identified by this report are discussed below.

Elevated Dioxin Levels in Harbour Fish

As discussed in the Land chapter, elevated levels of dioxins in some Sydney Harbour sediments have led to unacceptably high dioxin levels in prawns and some fish species in Sydney Harbour. Levels of dioxin in different species caught in different areas of the Harbour, including Clifton Gardens and Balmoral are shown below. Dioxin levels in bream and prawns caught in all parts of the Harbour are above European Union limits. (NSW Food Authority, 2006)





Dioxin levels in harbour fish and prawns (sourced from the NSW Food Authority

Entanglement of Marine Animals

Council maintains shark-free swimming enclosures at Balmoral and Clifton Gardens. Whilst Council has adopted measures to ensure that the removal, cleaning and replacement of nets does not unnecessarily disturb marine animals who rely on these structures for habitat. Additional biodiversity impacts are now apparent because of the mesh of the nets which can entangle marine creatures.

During the year, several marine species have been discovered entangled in the nets at Balmoral and Clifton Gardens, including Port Jackson Sharks and Shovelnose Rays. Most have been released alive by recreational divers, however in May a Silky Shark (*Carcharhinus falciformis*) was found dead after becoming entangled in the mesh of the Clifton Garden net.

The Silky Shark can grow to 3.3m in length, and Sydney Harbour is its southern most limit.

Response

Harbour Fishing Ban

As discussed in the Land chapter, the state government has banned commercial fishing in Sydney Harbour due to elevated dioxin levels found in prawns and bream.

It is not known what impact dioxin levels in these species will have on their health or reproductive capacity, if any.

The halt on commercial fishing activities will probably reduce pressure on the main target species, the Eastern King Prawn and whitebait. It is not known if the reduction in fish trawling will have effects on the populations of any other predatory fish or birds.

Asset Management

Given evidence of the entanglement of marine species in swimming nets, Council must investigate the use of netting material for its swimming enclosures that is not so prone to entanglement of marine creatures. The current mesh may be performing so poorly because of the lightweight materials, or the size of the meshing.

Additionally, Council may wish to consider the risks of shark attack on swimmers in Sydney Harbour and the overall effectiveness of swimming enclosures in reducing that risk.

report prepared by Australian Museum Business Services (1999) notes that the shark population in Sydney harbour has decreased from its peak in the 1920s. The decline in the shark population is due to the compound effect of shark netting at ocean beaches, which is designed to capture and kill sharks, sharks' low reproductive potential, and the decline in readily available food with the closure of the Homebush Bay Abattoir.

Top: The state government has banned commercial fishing in the Harbour. Some trawlers formerly operated near Chinamans Beach. Above: Swimming net at Clifton Gardens.

Environmental Management Plan Actions

Mosman Council's Environmental Management Plan contains the following actions to manage aquatic biodiversity:

• *Research and report upon the opportunity to have NSW Fisheries establish an aquatic reserve in harbour waters surrounding Mosman. To be completed by March 2006.*

Fisheries conducted an assessment of the Hawkesbury bio-region, which includes the waters of Sydney Harbour, in 2003. As a result of this assessment, several marine reserves were declared, but none in waters around Mosman were declared. However, there is increasing community interest in the development of a marine reserve in waters around Mosman.

• *Develop an environmental management policy and guidelines for the management of marine assets, facility development, redevelopment, and asset refurbishment and renewal. To be completed by December 2005*

This project has been incorporated into the development of the Asset Management Plan.

• *Liaise with NSW Fisheries and enforce all regulations and policies restricting near shore boating activities. To be completed by March 2006.*

Council conducts informal liaison with Fisheries officers on matters including littering and other pollution from vessels is ongoing.

Fishing line discarded onto oysters in the intertidal zone. Such line can also entangle marine creatures and birds.

Intertidal Biodiversity

Condition and Pressure

Pressures, including modification of rocky foreshores to create seawalls, beach cleaning, and collection of intertidal organisms for food and bait, are little changed from the previous comprehensive report.

Response

Ecological Seawall Projects

During the year, the Centre for Ecological Impacts of Coastal Cities (EICC), in association with Mosman Council and other local government and industry partners, was successful in its application to the Australian Research Council, for funds to conduct and study additional habitat enhancing seawall works.

Ongoing monitoring of the Quakers Hat Bay Seawall by the EICC has identified that recruitment of new intertidal life on the wall has been very slow. The monitoring program has been rescheduled to account for the slow rate of recolonisation.

Chinamans Beach Monitoring Program

As a result of the Chinamans Beach photopoint monitoring program, Council's contractors continue to hand clean Chinamans Beach. This has significantly reduced the amount of natural wrack removed from the beach during beach cleaning.

Council is developing signs to be installed at the beach to inform beach goers about the program, and explain why there is more visible wrack than on a mechanically raked beach.

Environmental Management Plan Actions

Mosman Council's Environmental Management Plan contains the following actions to manage intertidal biodiversity:

• *Consider intertidal biodiversity issues in undertaking seawall works as per the CEC schedule. Quarterly Review*

Ongoing

• *Pending funding from the Australian Research Council (ARC), commence participation in the Centre for Research on Ecological Impacts on Coastal Cities' seawall habitat project. To be commenced by January 2006*

Funding was received from ARC for this project.

• *Undertake Chinamans Beach Photo Point Winter Monitoring Program and report upon the need for beach raking, the ideal cleaning frequency and the viability of hand cleaning. To be completed by October 2005*

The project was completed and recommendations from the report implemented.

• *Liaise with NSW Fisheries to review Council's role in the management of Intertidal Protected Areas, including enforcement and training requirements. To be completed by August 2005*

This action was not completed.

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Waste

Waste: Summary of Indicators

Condition

Indicator	Result	Comments
Total domestic waste to landfill in 2005/06	6559 tonnes	Increase of 5.5% since 2004/05, due to population growth.

Pressure

Indicator	Result	Comments
Total waste to landfill per capita in 2005/06	231 kg/person	Decrease of 3.6%

Response

Indicator	Result	Comments
Diversion rate (recycling as a percentage of total waste stream)	45.7%	Diversion rates slightly lower than last year, but improved from the 42% recorded in 1999/2000.

Domestic Waste

Condition and Pressure

Council's waste collection and recycling system is similar to that described in the previous comprehensive report, and processes for recycling, landfilling and reprocessing are similar.

Waste Per Capita

Mosman residents generated an average of 231 kilograms of waste per capita in 2005/06. Council collected 6559 tonnes of domestic waste in 2005/06. This is an increase of 5.5 percent from the previous reporting period.

During 2005/06, Council collected 5520 tonnes of recyclable material, implying a diversion rate of 45.7%, which is lower than the previous year. The diversion rate expresses the total amount of recyclable materials collected as a percentage of the total waste stream.

Recyclables in Waste Stream

It has been calculated that the percentage of materials remaining in the waste stream that could be diverted into Council's recycling system is approximately 20%. Reducing the amount of recyclables in the waste stream will improve the effectiveness of Council's resource recovery, and may assist the effectiveness of any future alternative waste technology site. Council is investigating options for replacing the existing recycling crate system and introducing larger mobile recycling bins.

Energy and Greenhouse Gas Emissions

Disposal of waste in landfills can generate significant amounts of greenhouse gases. In 2005/06, waste generated by the Mosman community and disposed of to landfill will generate an estimated 11,278 tonnes CO_2 equivalent during its time in landfill. That compares to 8963 tonnes for waste disposed of in 2004/05, an increase of 10.8%.

Decomposition of organic material in the anaerobic conditions of landfills also creates methane, a potent greenhouse gas, with 24 times the greenhouse warming potential of carbon dioxide. This can be largely avoided by removing organic matter from landfilled waste.

Therefore, Council's paper and vegetation recycling programs are important greenhouse gas abatement measures.

The recycling of greenwaste and paper reduced Council's greenhouse gas emissions by approximately 8345 tonnes. This is the most significant abatement measure implemented by Council.

Management of waste also leads to measurable greenhouse gas emissions. Council's contractors use an estimated 119,613 litres of diesel annually to collect and transport Mosman's waste and recyclables, and 3765 litres of petrol in contract management and control. The operations of the contractors fleet led to estimated emissions of 330 tonnes of CO_2 equivalent. This is an increase from last reporting year, in line with the additional amount of waste collected, but still less than the reported figure for 2003/04.

This figure does not include transport of recyclable material from transfer station to recycling facility, or energy used in landfill management.

Response

Council has continued to manage its waste contract, which includes a number of actions to encourage waste reduction and recycling. These include variable rate pricing (smaller bins attract a smaller charge), and a domestic recycling system. Other newer actions to encourage diversion include Council's resolution to investigate an alternative waste treatment facility, and the rollout of bio-insert bins.

Bio-insert Bins

Bio-insert bins are 240L mobile garbage bins with a liner insert designed for green waste collection. Since the introduction of bio insert bins, the amount of green waste collected by Council has risen significantly.

Domestic Waste Audit

In 2005/06, Council plans to conduct a domestic waste audit, in conjunction with other SHOROC Councils. This will help to characterise the types of materials being disposed of in the waste system, and assist Council in developing better waste reduction strategies.

Environmental Management Plan Actions

Council's Environmental Management Plan contains the following actions relevant to domestic waste and recycling.

• *Review and report upon the viability of introducing a best practice domestic recycling system utilising Mobile Garbage Bins. To be completed by September 2005*

The review is still underway

• *Undertake regular audits of the domestic waste stream Ongoing August 2005*

During the reporting period, SHOROC Councils called for tenders to conduct a domestic waste audit. The audit will be conducted in 2005/06

• *Through SHOROC, investigate the viability of a regional waste facility that recovers resources, generates energy and sustainably manages organic by-products. Annual Review – June*

This process of identifying suitable processes and sites is ongoing.

• *Review and report upon Council's system of collection of organic material under the Waste and Recycling Services Contract. To be completed by June 2006*

This action was not completed

• *Review Council's system of managing construction and demolition waste through the approvals process with a view to adopting a less prescriptive approach that; promotes opportunities for the use of recovered materials and recycling opportunities. To be completed by January 2006*

This action was not completed

• *Promote disposal and recycling schemes for household and commercial hazardous and toxic wastes. Bi-annual Review, November*

Annual chemical and hazardous waste collection days are promoted by Council.

Non Domestic and Civic Waste Management

Condition and Pressure

Mosman Council generates waste from office and administrative activities and depot activities each year. No audit of waste and recycling generated by Council was conducted for this reporting year.

Council also disposes of wastes collected by SQIDs and waste generated by street, reserve, and beach cleaning activities.

In 2005/06, 400 tonnes was disposed of from street sweeping, a reduction of nearly 16 percent since the last reporting period. Council also disposed of 273 tonnes from beach and reserve cleaning.

Council also collected 312.6 tonnes of waste from Council's SQIDs. Approximately two thirds of this is comprised of organic matter. To avoid landfilling this waste, Council's SQID clean out contractor recycles about 80% of the organic matter from Council's SQIDs.

The amount of waste generated from municipal maintenance activities is vastly greater than the amount of waste generated by Council administrative activities. However, many of Council's services are provided by external contractors, and therefore waste generated by these services is not reflected in Council's figures.

Waste is also generated by businesses, educational and health providers in Mosman. It is estimated that this waste stream is approximately 2000 tonnes per annum.

Response

Council has continued to operate its commercial waste business, and operate public place waste and recycling bins.

Environmental Management Plan Actions

Council's EMP contains the following actions relevant to Council, public and commercial waste and recycling.

• *Develop and adopt a sustainable procurement policy and procedures manual to complement Council's Procurement Policy. To be completed by December 2005*

Council adopted a Greenhouse and Sustainable Purchasing Action Plan in May. This outlines a number of actions for Council to undertake to reduce the environmental impacts of its purchasing.

• *As part of the development of the sustainable procurement policy investigate the opportunities afforded to Council by joining the Local Government Buy Recycled Alliance. To be Completed by July 2005*

Council joined the Buy Recycled Alliance. The program is currently in flux and has been rebadged 'Sustainable Choice".

• *Lobby for more comprehensive Extended Producer Responsibility programs.*

Ongoing

• *Undertake regular audits of waste generated from Council facilities. Ongoing February 2006*

Lack of staff has prevented regular audits of Council facilities

• *Based on findings of audits, develop a strategy to reduce the amount of waste generated from Council facilities. To be completed by March 2006*

This action was not completed

• *Concurrent with the development of Council's Sustainable Procurement Policy and Guidelines, investigate the opportunities for the prevention of waste generated through Council's works and services contracts. To be completed by December 2005*

This was incorporated into Council's Greenhouse and Sustainable Purchasing Action Plan.

• *Audit toxic and hazardous materials used by Council and contractors and recommend alternatives products or processes. To be Completed by March 2006*

This action was begun during works to implement recommendations arising from a DEC regulatory audit of the Depot.

• *Develop an illegal dumping strategy primarily focussing on units, townhouses and commercial areas. To be Completed by March 2006*

This action was not completed

• *Develop a litter prevention strategy that integrates approaches including; education (leading to behavioural change), regulation and enforcement (penalties), and structural approaches (signage, public place litter and recycling bins). To be Completed by March 2006*

This action was not completed

• *Concurrent with the development of the Litter Prevention Strategy review the viability of introducing public place recycling stations in key public access areas. To be completed by March 2006*

This action is underway

• *Concurrent with the development of Council's Sustainable Procurement Policy and Guidelines, investigate the opportunities for the use of recovered materials through Council's works and services contracts. To be completed by December 2005*

Where possible, Council is sourcing products such as recycled asphalt, concrete and recycled plastic pipes for use in civil works.

• *Provide support for Clean Up Australia Day. Ongoing March annually*

Council continues to support Clean Up Australia Day. In 2006, Council supported 13 Clean Up sites in Mosman which collected 180kg of waste.

Underwater clean up site at Balmoral Baths

Heritage

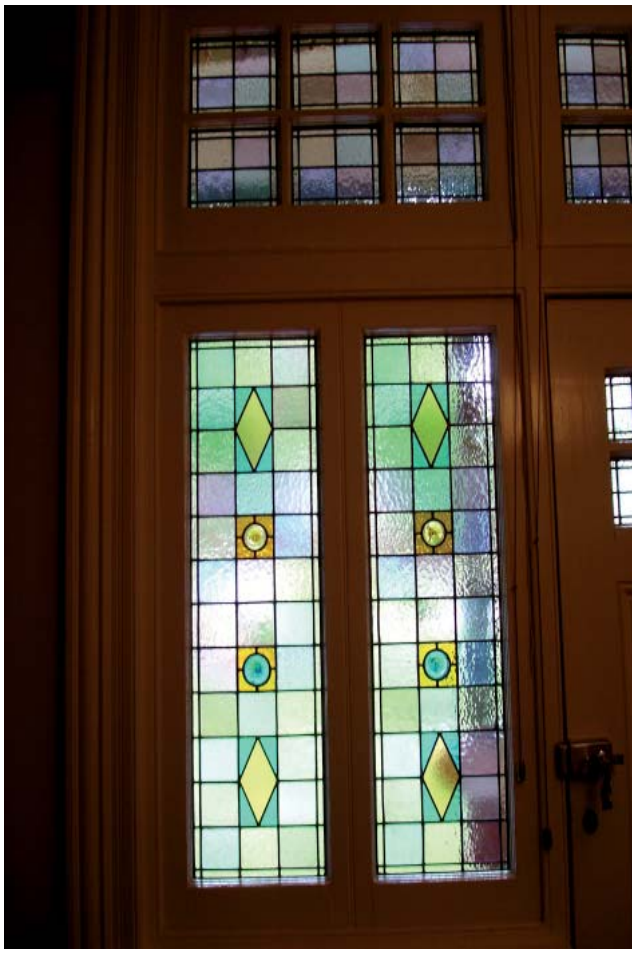
Aboriginal Heritage

Condition and Pressure

The condition of and pressures on Aboriginal heritage in Mosman is little changed since the 2003/04 comprehensive report or the 2004/05 supplementary report.

Response

The Mosman Aboriginal Heritage Study was released in September 2005. An Implementation plan has subsequently been prepared and adopted by Council. The main focus initially will be on creating awareness amongst Council staff and the community, and on education.



Works completed with funding from the local Heritage Assistance Fund.

Non Aboriginal Heritage

Condition and Pressure

Condition and pressures are largely unchanged since the last report.

Response

Land Use and Strategic Planning

Work is underway on the Review of Council's planning documents. The State Government's release of the Standard Instrument as part of a number of planning reforms has implications for the Review. The Standard Instrument requires mandatory provisions for LEPs across NSW including standard heritage clauses and definitions. These have implications for heritage planning in Mosman

5 Morella Rd

5 Morella Road is a large private residence in Clifton Gardens built in the Burley Griffin style of architecture, designed by Eric Nicholls. It is listed as a property of heritage significance under Mosman LEP 1998 and the Royal Australian Institute of Architects' list of significant 20th century buildings.

The building and gardens remain in a neglected state and their condition continues to deteriorate.

Council nominated the building to the Heritage Office to be listed on the State Heritage Register, in an effort to ensure that minimum maintenance standards are met. After informing Council that it intended to consider the listing, the Heritage Office met to consider the proposal in May 2006. A schedule of urgent works is being prepared and no resolution has been made on the building

Local Heritage Assistance Fund

In 2005/06 there were nine successful applications for the local heritage assistance fund with a total value of $20,000. Works undertaken included replacement and repair of fences, restoration of façade, external painting and repairs to carpark for heritage listed unit block.

Curlew Camp Artists' Camp

In the 1880s Australian artists including Arthur Streeton and Tom Roberts established an artists' camp on the shores of Sydney Harbour on Little Sirius Cove near Curraghbeena Pt. The artists who stayed and painted at the camp were part of a movement loosely known as the Australian Impressionists, and they introduced a new way of

depicting the Australian landscape.

Mosman Council has engaged heritage consultants Godden Mackay Logan to prepare an Interpretation Plan and Design Study for the site. The draft was completed in April 2006.

Some ground works have been undertaken to date, and the proposed walking track provides the opportunity to implement some conservation works identified in the Aboriginal Study, such as protection of a midden on the shores of Little Sirius Cove.

The project was inspired when Mosman resident John Dansie, rediscovered stairs that formed part of the original walking track to the camp.

Heritage Management Awards

Council's management of its heritage responsibilities was recognised in 2005 by the Keep Australia Beautiful Sustainable Cities Awards with a highly commended award for Excellence in Heritage Management. Council's heritage management includes:

- Protection of heritage buildings under Mosman Local Environmental Plan 1998
- Identification of Heritage Conservation Areas
- Measures to assess development of heritage items contained within Mosman LEP 1998 and Development Control Plans
- A Heritage Advisory Service which has been in operation for 9 years.
- Training for staff in heritage related matters
- Design Awards for heritage and architecture every second year.
- Council's website contains a comprehensive selection of heritage information.
- Completion of an Aboriginal Heritage Study in 2005.
- Council has been running a Local Heritage Assistance Fund since 1998
- An extensive local history collection is contained within Mosman Library
- Council has recently funded Interpretation Studies for a number of sites.
- Council is currently undertaking an additional heritage study
- Council runs a Heritage and Architecture Community Group
- Plans of Management have been prepared for several parks and recreational areas which are listed as heritage items.

Productivity Commission Report

In 2005 the Australian Government approached the Productivity Commission to compile a report on the management of heritage in Australia. The draft report was released in December 2005. The draft report makes a number of findings and recommendations which have implications for the management of heritage by local government.

Council prepared a submission to the Commission for consideration. A final report has been prepared by the Commission for consideration by Federal Parliament in its next sitting.

Environmental Management Plan

Heritage has not been specifically addressed by Council's Environmental Management Plan.

Noise

Noise Management in Mosman

Condition and Pressure

The number of noise complaints received by Council is somewhat lower than in previous years.

Council received 84 noise complaints. Over half of these complaints related to barking dogs.

Other common sources of noise complaints in Mosman include: air conditioners and mechanical ventilation systems, swimming pools, early morning garbage collections and commercial delivery vehicles, and construction noise.

Response

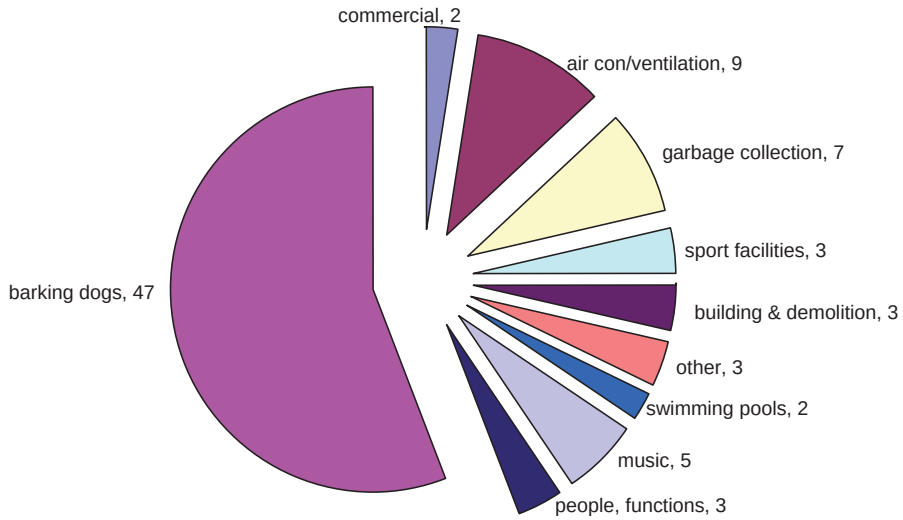
Council has continued to use planning strategies to avoid future noise problems. This may be partly responsible for the apparent reduction in noise complaints related to construction noise and air conditioners.

Council also continues to apply the Protection of the Environment Operations Act 1997 (POEO) and the Protection of the Environment Operations (Noise Control) Regulation 2000 when a regulatory response is required.

During the reporting period, Council issued one prevention notice for noise offences, under the POEO Act. Council also worked with other property owners to ensure that offensive noise was ceased without the need to apply legal instruments.

Environmental Management Plan

Noise has not been specifically addressed by Council's Environmental Management Plan.

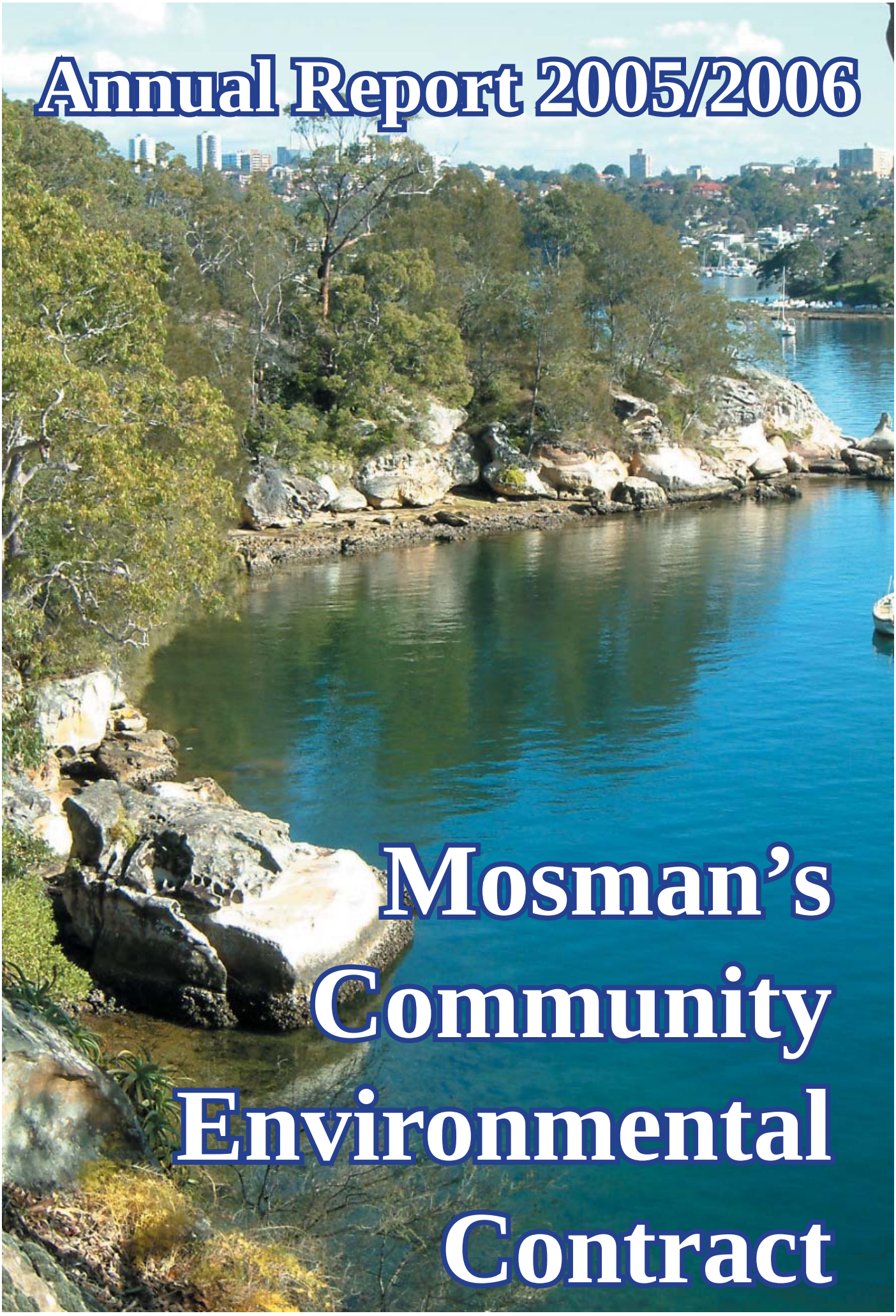


Noise complaints 2005/06

Addendum 3

MOSMAN'S COMMUNITY ENVIRONMENTAL CONTRACT - ANNUAL REPORT

Annual Report 2005/2006



Mosman's Community Environmental Contract

Community Environmental Contract Annual Report 2005/2006

Prepared by Mosman Municipal Council
September 2006
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1. Introduction

1.1 What is the CEC?

In the past six years, Mosman ratepayers, through the Community Environmental Contract (CEC) have funded a comprehensive program of works which have improved stormwater quality, rehabilitated bushland, restored natural creeklines and rebuilt seawalls.

The range of CEC projects undertaken can be seen from the map on the following page.

Mosman's CEC is funded by a 5 percent rate increase over 12 years. The contract is Council's guarantee to residents that all money raised through the rate levy will be spent on specific, budgeted environmental projects. The special rate increase was approved by the Department of Local Government in June 2000.

Over the past five years, Council has raised nearly $3.2 million through the rate levy, and nearly $2.9 million from external grants.

As a result, Council has collected more than 1232 tonnes of pollutants from stormwater, improved the condition of more than 30 hectares of bushland, restored creeklines, and restored hundreds of metres of seawall.

1.2 CEC Awards

During the reporting period, Council was notified that the CEC program had been recognised by an international award. ICMA, the International City Managers Association, awarded the 2006 Community Sustainability Award (populations 10,000 to 49,999) to the CEC, in recognition of the creativity in balancing the Mosman community's environmental, social and economic needs.

1.3 Future CEC Funding, Projects and Program Direction

When Council began implementing the CEC, it was fortunate that funds were also available through programs such as the Stormwater Trust and the Coasts and Clean Seas. With such programs winding up, the availability of grant funding for single issue onground environmental projects is more limited.

Council has retained its ability to gain matching funds through programs such as the State Government's Estuary and Coastal Management Programs, for seawall and foreshore works, and will explore these programs for funding opportunities for a wider range of projects.

The state government recently gave local governments the ability to raise stormwater levies from ratepayers. However, Councils that already impose a levy for stormwater works, as Mosman does through its CEC, are unable to apply this new charge whilst the existing levy program is in place.

Council has had some success in new water conservation program, and was successful in gaining funds through the state government's Water Saving Fund, for a stormwater reuse program at Balmoral Oval. This project is expected to have beneficial effects on both stormwater quality and stormwater quantity, and whilst not formally part of the CEC program, will satisfy CEC objectives.

1. Introduction

1.4 Report Structure

Each CEC project that Council plans to conduct, or has already achieved, is listed as a specific statement of means in the CEC attachment to MOSPLAN, Council's strategic management plan.

To allow readers to easily see which statements are being fulfilled by each project, the relevant statements have been listed and boxed at the beginning of each project explanation.

The statement of means also lists the anticipated time of completion for each project - although this timing is necessarily flexible, as some projects have been brought forward, and others moved back, in line with Council's success in receiving grant funding.

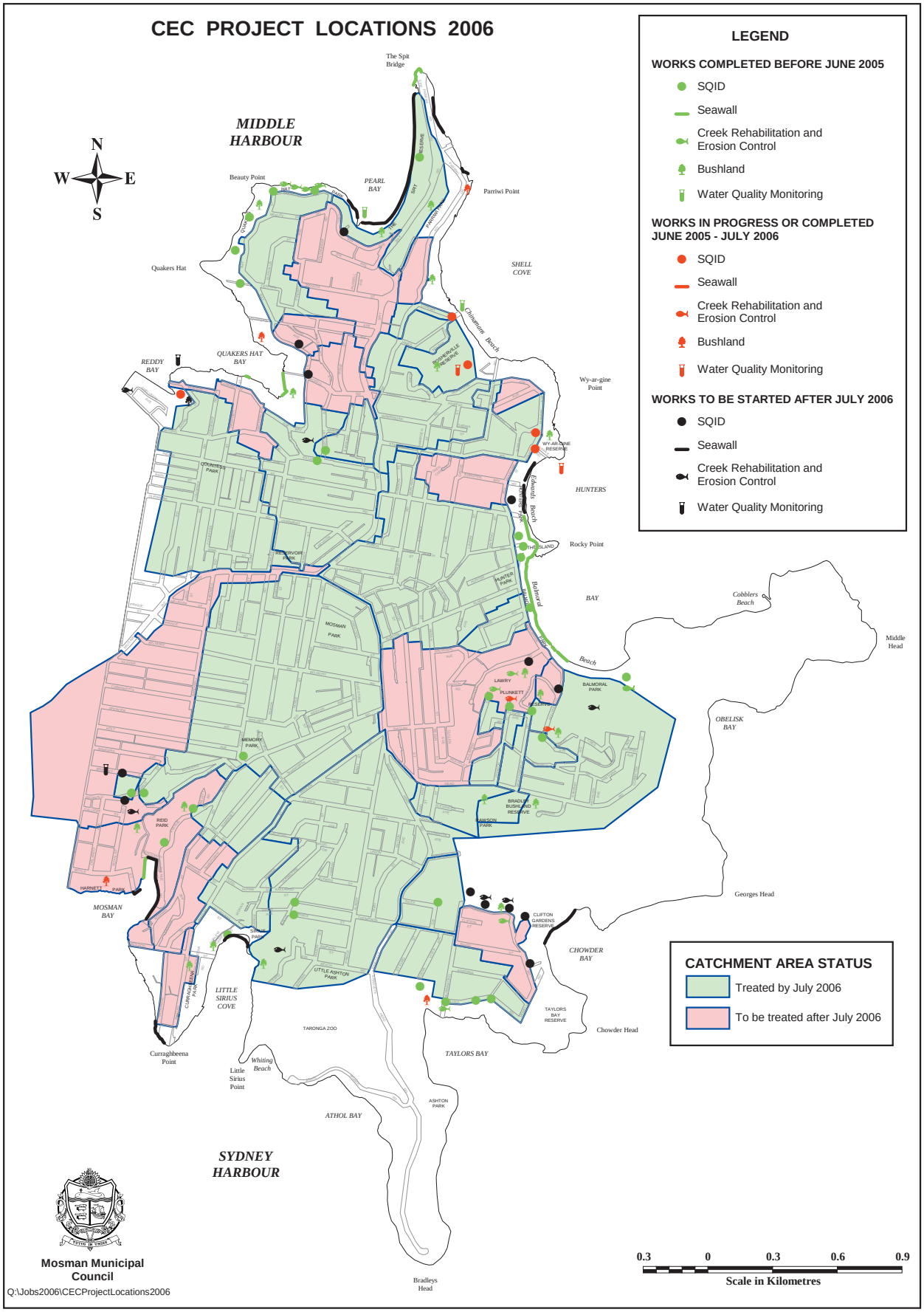
Changes to the timing of projects is reported quarterly to Council as part of the MOSPLAN review process.

The CEC also lists a number of visionary and attainable objectives for each program area. These have been reproduced at the beginning of each chapter, so readers can judge for themselves how well the CEC projects are achieving these objectives.

1.5 CEC Project Locations

CEC project locations are shown on the map on the next page.

1. Introduction



Map 1.1: CEC Project Locations

2. Administration and Auditing

2.1 Management & Administration

To ensure that the CEC proceeds in a controlled manner and is managed transparently, a component of the CEC is devoted to administration and auditing.

The objectives of the CEC are detailed in the CEC attachment to MOSPLAN. These objectives are outlined below.

Right: Quakers Hat Bay bushland

2.2 Objectives

VISIONARY OBJECTIVE

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

ATTAINABLE OBJECTIVES

CEC A

To manage the Community Environmental Contract in an efficient and transparent manner.

CEC B

To increase the overall funding for the CEC at no additional cost to Mosman ratepayers.

CEC C

To keep the community informed of the progress of the CEC.

2. Administration and Auditing

2.3 Statement of Means

Establish and manage project team over the life of the CEC, including office and IT requirements - Ongoing Progress

CEC projects are conducted by multi-disciplinary project teams that bring a range of complementary skills covering the diverse field of environmental management. Staff time committed to the CEC depends upon the requirements of the different projects being undertaken. The number of staff dedicated to CEC projects has declined in the last several years. Staff who dedicated hours working on CEC projects during the reporting period include Project Engineers, a Bushland Officer, and Environment Officers.

Direct savings from infrastructure works (if any) to bushland maintenance - Ongoing Progress

In the reporting period, funds were directed to Bushland Management from the CEC budget. Many of the projects undertaken in other program areas are of direct benefit to bushland, and will assist in the ongoing management of bushland and the amelioration of the factors that cause bushland degradation. There were no savings from other CEC projects directed specifically to bushland projects.

Conduct an independent financial audit - Review annually

Council's external auditors must perform an independent audit of the operations of the CEC annually, and provide a statement to Council certifying that all funds collected for the CEC have been quarantined and spent appropriately.

The independent financial audit of the CEC accounts for the 2005/2006 financial year was conducted by auditors Spencer Steer & Associates, and completed on 12th October 2006.

Develop a comprehensive interactive environmental web page as part of Council's web site - Ongoing

Council has continued to use its website to communicate locally relevant environmental information about the CEC. The page is located at www.mosman.nsw.gov.au/environment/cec.html

Its content is regularly updated, and also contains copies of all CEC annual reports and publications for the community. Council's environmental email list continues to be used to publicise CEC and other environmental events. The "Mosgreen" email list can be subscribed to on the environment pages of Council's website.

Continue to investigate and pursue external funding for CEC projects - Ongoing

Grant funding opportunities for CEC projects have declined over the last few reporting periods. During the 2005/2006 financial year $254,300 was obtained from grants, this being 18% of the 2005/2006 expenditure. Due to the decline in grant funding 100% of the rate levy was spent in 2005/2006, totalling $574,638.

The NSW Government's Stormwater Trust has been wound up, and the Federal Government's Natural Heritage Trust is no longer offering funds to local councils for specific on-ground works.

Council was successful in gaining grant funds from the Department of Natural Resources for the restoration of four seawalls around Mosman, including

To report to Council on the progress of the CEC - Quarterly

Financial reports on CEC expenditure submitted as per Council's requirements. Specific projects are written and submitted where these are required by funding bodies.

2. Administration and Auditing

To report directly to the community on the progress of the CEC – Annually

This annual report helps fulfil Council's commitment to informing the community of the progress of the CEC. This year Council's CEC team ran a community bus tour and site visit, to allow people to see the progress of CEC projects first hand.

Council makes information about the CEC publicly available on the CEC section of Council's website:
www.mosman.nsw.gov.au/environment/cec.html

Left: CEC Team Members at Lawry Plunkett Reserve

Investigate opportunities for and develop CEC Projects that combine elements from the different CEC programs and include a comprehensive education component.

In past years this statement of means has been achieved through projects which integrate bushland, stormwater and creek works, and seawall projects with ecological focus. Such projects have included the Lawry Plunkett Environment & Heritage Project.

Council has also applied for grant funding for a project to restore native vegetation to a degraded site at Julian St in Mosman, and improve pedestrian access to the Middle Harbour foreshore.

These works will complement CEC works which are reducing the amount of stormwater pollutants flowing into the waters of Quakers Hat Bay. CEC works have also resulted in the removal and proper disposal of a quantity of contaminated fill.

To pursue opportunities to work with local community groups on CEC Projects.

Council has worked with local community groups and individuals during the planning stage of many projects. The community has also been involved in the ongoing maintenance of the CEC projects. Specific community involvement has occurred through Council's Bushcare program, which is funded from recurrent budget funding.

2.4 Key Performance Indicators

Indicator	Actual 2004/2005	Target 2005/2006	Actual 2005/2006	Target 2006/2007
Percent of CEC expenditure externally funded	28%*	30%	23%*	26%
Conclusion of financial audits to be that CEC funding is being expended as per this contract	100%	100%	100%	100%

*This figure is based on total grant funds and total expenditure over the life of the CEC

2. Administration and Auditing

2.5 Financial Statements

COMMUNITY ENVIRONMENTAL COSTINGS FOR 2005/2006

Brought Forward Balance from 2004/2005	$	1,070,537.70
INCOME		
Rate Income	$	574,638.00
Interest Income	$	57,000.00
Grant Income	$	254,300.00
	$	1,956,475.70
EXPENDITURE		
Seawall Projects	$	101,871.90
Stormwater Projects	$	455,101.28
Creek Rehabilitation	$	24,981.56
Bushland	$	149,257.79
*Administration	$	71,720.59
Loan Repayments (P&I)	$	628,052.00
	$	1,430,985.12
	$	525,490.58

*Includes, IT related costs, Promotional, Employee related expenses, plant,equipment

Auditors Report

We have reviewed the Income & Expenditure Statement of Mosman Council's Community Environmental Contract (CEC) which incorporates projects for the 2005/2006 financial year and report that the funds unspent at 30 June 2006 amounted to $525,490.58

SPENCER STEER
Chartered Accountants

N MAH CHUT
Partner

dated at Sydney this 5th October 2006.

3. Stormwater Quality

3.1 Stormwater Quality

Stormwater quality is important because it influences water quality and habitat in freshwater creeks and harbour waters.

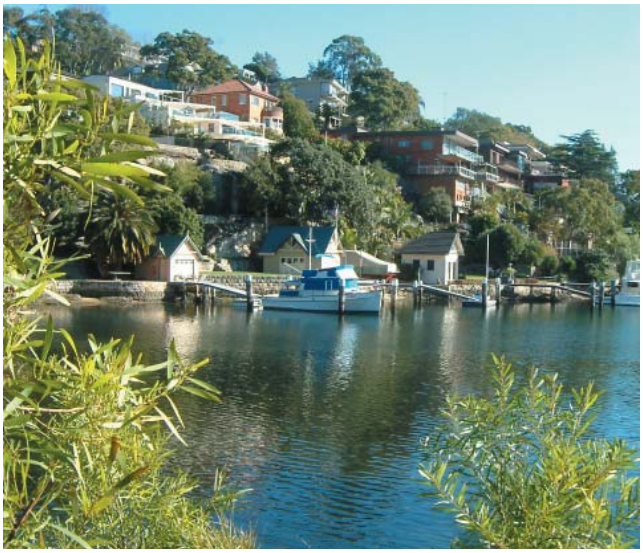
In 2005/06 several long standing stormwater projects neared completion, and the amount of Mosman's catchment treated by SQIDs rose to 72%

During the year, Council successfully purchased land at Julian St from Sydney Water. This enabled the construction of a SQID to treat stormwater from the Reddy Bay sub-catchment. This installation has been delayed for several years, due to difficulties in siting it. Installation of the SQID was the last outstanding task in the Quakers Hat Bay Stormwater Project, which received funding from the Stormwater Trust in 2000.

In the 2005/06 financial year, Council's 30 SQIDs removed more than 312.6 tonnes of pollutants. This is a significant increase on the amount removed in the previous financial year, and occured despite ongoing low rainfall in Mosman and subsequently lower stormwater runoff and pollutant transport.

The total amount of material removed from all Council's SQIDs since installation is 1232.93 tonnes.

Given the substantial investment that Mosman Council has made in SQIDs as a solution to stormwater pollution, water quality monitoring programs are being implemented. These give Council the information needed to ensure that SQIDs are cleaned and maintained in a manner that gives the best contribution to water quality.



3.2 Objectives

VISIONARY OBJECTIVES

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

ATTAINABLE OBJECTIVES

CEC E

Implement infrastructure management options identified in the Port Jackson North and Middle Harbour Stormwater Management Plan implementation schedules.

CEC F

To have effective and efficient stormwater quality improvement devices (SQIDs) installed on all major stormwater catchments within the Mosman Council Local Government area.

3. Stormwater Quality

3.3 Projects Underway

3.3.1 Quakers Hat Bay Stormwater Project

Quakers Hat Bay Stormwater QH1, QH2. Install 3 SQIDs in the Quakers Hat Bay Sub-Catchment. Carry out a comprehensive education and monitoring program. ($653,806)

This project is being implemented to improve water quality in Quakers Hat Bay, which is one of the largest embayments in the shoreline of Mosman.

The project involves the installation of three SQIDs and the implementation of a stormwater education campaign. The education campaign was completed and two of the SQIDs installed prior to this reporting period.

In 2005/06, Council purchased land at Julian St in order to install the SQIDs. Land was previously owned by Sydney Water, and Council purchased it in order to ensure future access to the site for maintenance, and to create a foreshore park.

The land was known to be contaminated by past activities, so construction of the SQID has been guided by a Remedial Action Plan. that was prepared prior to Council's purchase of the land. Construction of the Julian St SQID began in March 2006, and it was operational at the end of June.

Construction of the SQID involved the removal of a quantity of contaminated fill, which was properly transported and disposed of. A Site Environmental Management Plan will be prepared following the completion of all site works, so that Council can properly manage any residual contaminants on the site.

Following completion of the project, a water quality monitoring program will be conducted in order to assess the pollutant removal efficiency of one of the devices as well as providing a general description what effect SQIDs have on water quality.

The Julian St site has little remnant vegetation cover, and has been quite disturbed. To improve its environmental values, and accessibility, Council is planning to revegetate the site, and provide better walking access to the shoreline of Middle Harbour at the base of the site.

Grants applications have been submitted to the Sharing Sydney Harbour program and the Environmental Trust for funding to assist these projects.

Below: Julian St site with access road constructed, before SQID installation.

3. Stormwater Quality

3.3.2 CEC Water Quality Monitoring Program

Undertake a monitoring program to evaluate the efficiency and effectiveness of SQIDs in the capture and removal of pollutants. ($220,000)

Implement monitoring program – August 2002 & ongoing

The results obtained from the monitoring of the Reference Site, as presented in the table in the next column, show good water quality at Edwards Beach throughout both seasons.

Pollutants such as hydrocarbons and oils and grease were below quantifiable limits during both seasons, and levels of heavy metals were below quantifiable limits during winter 2005, and were within recommended levels during summer 2006.

All parameters were found to be within recommended guideline levels with the exception of nutrients nitrogen and phosphorus which slightly exceeded recommended levels during winter 2005, and with phosphorus levels recorded as being four times the recommended level during summer 2006.

The wet weather monitoring of SQID CB2 located at Rosherville Reserve, Chinamans Beach was completed in October 2005. A total of six storm events were sampled both upstream and downstream of the SQID. Results showed ten of the fourteen parameters sampled to be within recommended guideline levels, although some pollutants such as heavy metals and faecal coliforms recorded slightly higher levels downstream of the device during some of the storm events monitored.

Parameters including total suspended solids and turbidity exceeded guideline levels for three of the six storm events, whilst nutrients nitrogen and phosphorus were found to be well above recommended guideline levels for all of the six storm events.

Parameters	Winter 2005 Results	Summer 2006 Results
Temperature (oC)	14.5	24.43
pH	8	8.12
ORP	207.8	200
Dissolved Oxygen (mg/L)	9.6	7.75
Conductivity (ms/cm)	43.2	53.62
Turbidity (NTU)	1.3	0.04
Total Dissolved Solids (Kg/L)	0.0351	0.0352
Total Suspended Solids (mg/L)	29	3
Total Nitrogen (mg/L):	**0.6**	0.5
Nitrate as N	0.1	Below quantifiable limits
Nitrite as N	Below quantifiable limits	Below quantifiable limits
Kjeldahl Nitrogen	0.5	0.5
Total Phosphorus (mg/L)	**0.06**	**0.19**
Total Petroleum Hydrocarbons (ug/L)	Below quantifiable limits	Below quantifiable limits
Oils and Grease (mg/L)	Below quantifiable limits	Below quantifiable limits
Heavy Metal - Lead (mg/L)	Below quantifiable limits	<0.004
Heavy Metal - Copper (mg/L)	Below quantifiable limits	<0.010
Heavy Metal - Zinc (mg/L)	Below quantifiable limits	<0.020
Faecal Coliforms (cfu/ 100ml)	<10	<10
* Those figures in bold are above recommended guideline levels		

3.4 Upcoming Projects

3.4.1 Botanic Rd SQID

HB2. Install a SQID in Botanic Road to filter Balmoral Beach South sub catchment.

The Botanic Rd catchment is the largest untreated sub-catchment that drains to Balmoral Beach. Design of the SQID is expected to occur in the latter part of 2006/07.

The project will also provide pre-treatment to stormwater before it is collected and re-used for irrigation in the Balmoral Stormwater Re-use project. Removing pollutants such as sediment is an important step in stormwater reuse programs, as it improves the efficiency of subsequent disinfection, and prolongs the life of equipment such as pumps and sprinkler heads.

The stormwater reuse project will also make use of stormwater that currently drains from the Balmoral Park catchment into Kahibah Ck, before being treated by the SQID near Balmoral Sailing Club. The design of the reuse program requires that stormwater be treated upstream of the current SQID. Council will therefore investigate options including the relocation of the Sailing Club SQID, or installation of additional devices.

3.4.2 Chowder Bay SQIDs

CG4. Install 2 SQIDs in Morella Road to filter Chowder Bay sub catchment. ($54,000)

CG5. Install 5 SQIDs on pipes draining to National Park Chowder Bay sub catchment. ($31,250)

In order to achieve the best environmental outcome for these projects, Council staff completed designs for this project, which included the installation of pit baskets (rather than wet-sump SQIDs), the restoration of approximately 23 metres of creek, and reconstruction of about 10 metres of drainage line.

The project went to tender, but all tenders received were above Council's budget, and few incorporated all required works. As a result, no tenders were selected.

Since that time, Council's emphasis on developing water resue programs has required the rescheduling of several projects, including the SQIDs that were to be installed in the Chowder Bay subcatchment.

3.4.3 Pearl Bay SQID

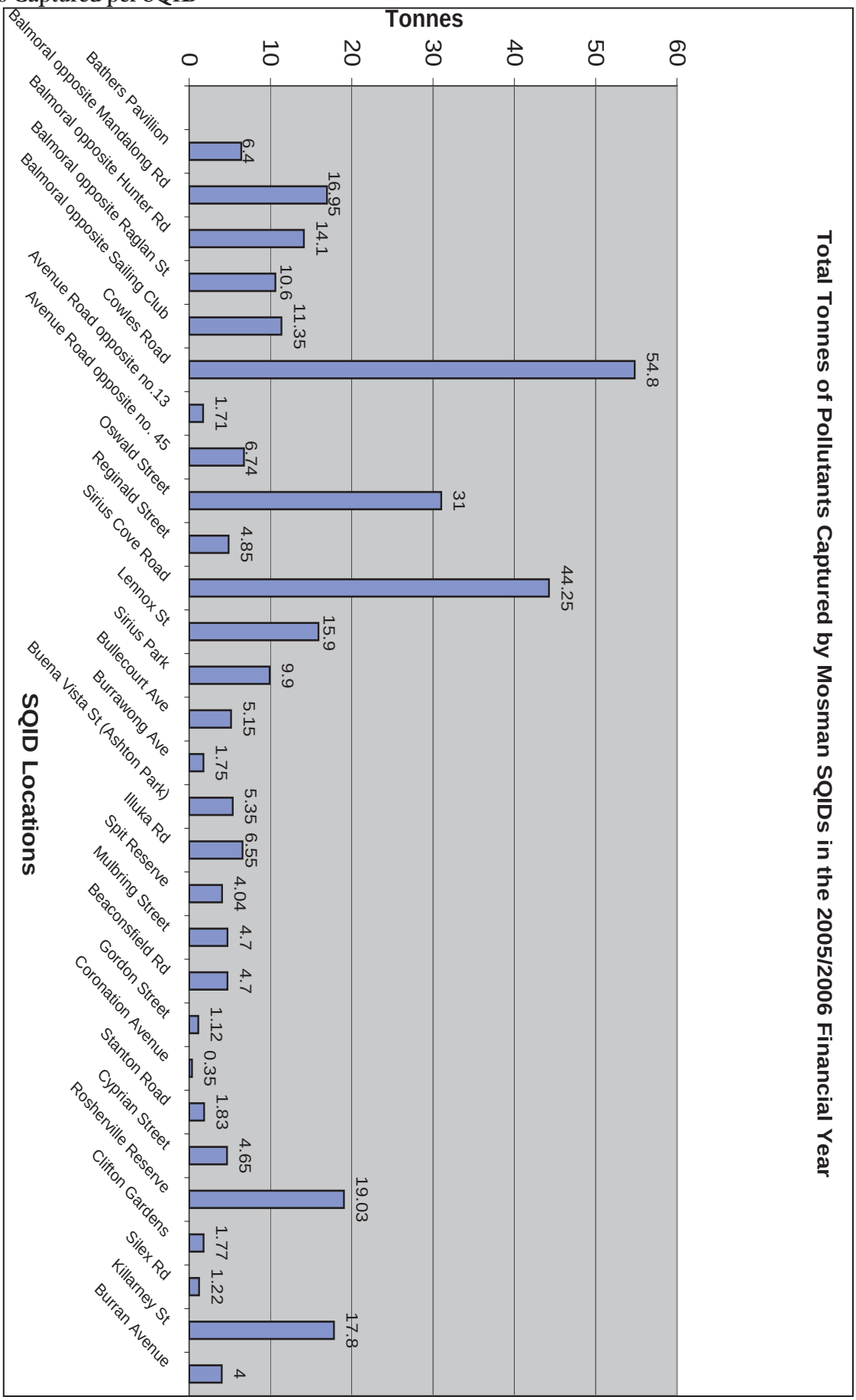
TS2. Install a SQID in Pearl Bay Avenue to filter Pearl Bay sub catchment. ($45,000)

Council has completed some preliminary geotechnical reports for the installation of a SQID to treat the Pearl Bay sub-catchment. The project has been delayed due to Council's emphasis on stormwater re-use projects. Council has also investigating alternative designs for a SQID at this site, in order to avoid some of the maintenance issues associated with wet sump SQIDs. Wet sump SQIDs can increase downstream nutrient levels, and Council's receiving water quality monitoring program has established that existing nitrogen levels exceeded acceptable limits at Pearl Bay.

3. Stormwater Quality

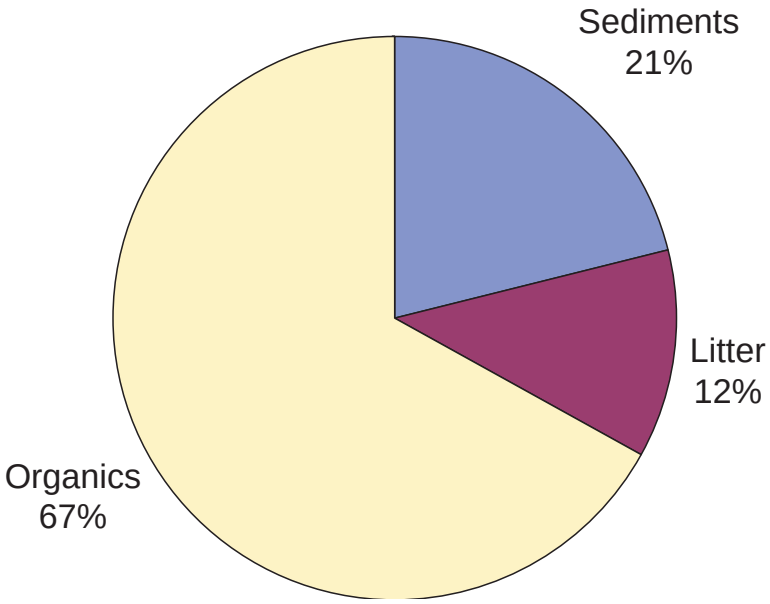
3.5 Project Outcomes

3.5.1: Pollutants Captured per SQID

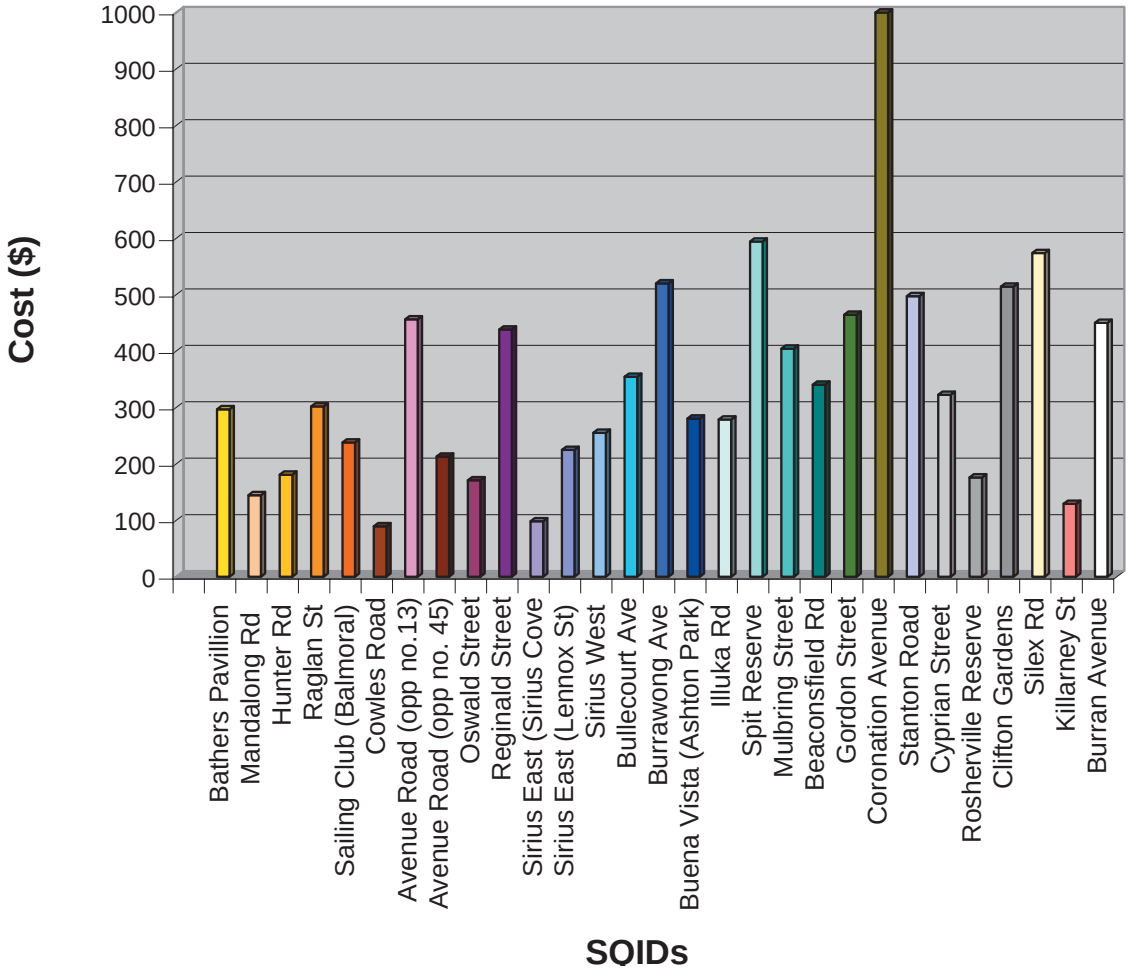


3. Stormwater Quality

3.5.2: Composition of Pollutants Captured by Mosman SQIDs in 2005/06



3.5.3: Cost per Tonne of Materials Removed from Mosman SQIDs in 2005/06



3.6 SQID Clean Out Costs, Maintenance Procedures and Performance Evaluation

Council has increased the frequency of clean outs of its SQIDs, particularly those which have a "wet sump" design in which some water and collected material is retained within the SQID between rain events.

Some SQIDs of these designs were becoming prone to producing strong odours, probably as a result of the anaerobic decomposition occurring in the wet sump of the device.

In addition to improving the clean out frequency of the devices, Council has trialled the use of several agents to reduce odour, including zeolite and Actizyme.

Council will also begin a monitoring program, to look at incidences of odour reported, previous clean outs, rainfall, temperature and any reported sewer overflows. It may be the case that odour is being caused when sewer overflows discharge into the stormwater system, and are captured by Council's SQIDs.

Wet sump SQIDs also create challenges for Council during their clean out. It has been the practice of many SQID owners to simply dump the water retained in the wet sump of the SQID back into the stormwater system. Whilst it may be argued that this water originated in the stormwater system, it also undergoes many bio-chemical changes during its residence time in the SQID. Council's own monitoring programs have demonstrated changes in the bio-chemical properties of water even during wet weather operations. Pollutants contained within the stormwater may also be released in more concentrated form, which may have adverse impacts on the immediate receiving environment. Additonally, this practice contravenes the Protection of the Environment (Operations) Act.

As a result, Council has been investigating different ways of cleaning out SQIDs.

Disposal of the water from the sump to Sydney Water's sewerage system would require a trade waste licence, and disposal costs would be exorbitant.

At Balmoral, where there are several SQIDs in close proximity, Council's contractors have been pumping the water from one SQID into a second SQID to allow cleaning to occur. In other situations, water from the sump is pumped onto open grassy areas, so that it can be absorbed into soil before reaching waterways.

Many other Councils in Sydney have installed wet sump SQIDs, so in order to share expertise to find the optimum solution, Council has resolved to write to the Executive of the Sydney Coastal Councils Group requesting that a working party be formed to investigate the issue of disposal of potentially contaminated water from wet sump SQIDs with a view to determining an economic and environmentally sustainable alternative

The different ways that different SQID designs operate also mean that there are inconsistencies in the way that the material from SQIDs is weighed. Material from SQIDs which contain a wet sump - such as the CDS, Rocla and Ecosol units - is weighed wet, because that is how it is removed from the devices. However, other units, such as the Nettech units – allow material to dry out before it is collected. This artificially increases the apparent costs of pollutant removal for such devices which also influences the overall average costs reflected in the previous table.

It is estimated that clean out costs per tonne for Nettech devices would be about one third of current listed costs if they were calculated on a wet weight basis. Council currently has six Nettech units, and 24 SQIDs with a wet sump design.

Differences between the wet sump designs and Nettech devices also affect the impacts of disposal of SQID waste. As indicated in the previous graphs, approximately two thirds of material collected in SQIDs is organic, generally vegetation. When disposed of to landfill, this material decomposes to create methane, a potent

greenhouse gas. Council's SQID clean out contractor recycles much of the material collected from SQIDs, which leads to a significant reduction in the volume of organic matter being sent to landfill.

These issues illustrate the need for Council to fully analyse all catchment conditions prior to the installation of large stormwater quality improvement devices. It also illustrates the need to take into account all likely costs and benefits, including future costs such as clean outs, as well as future changes to water chemistry, possible odour creation, and waste disposal costs and impacts.

Left: Cleaning the SQID by lifting out the trash basket from the SQID at Sirius Park.

Right: Cleaning the Nettech device at Gordon St, upstream of Lawry Plunkett Reserve.

3.7 Key Performance Indicators & Activity Information

Indicator	Actual 2004/2005	Target 2005/2006	Actual 2005/2006	Target 2006/2007
Tonnes/year of pollutants removed	266.5 tonnes	200 tonnes	312.6 tonnes	160 tonnes
Percentage of Mosman Council Local Government Area draining through SQIDs	70%	90%	72%	90%
Cost/tonne/year of removal of pollutants	$450	$300	$345	$350

4. Bushland

4.1 Bushland Management

The Mosman peninsula contains approximately 143 hectares of bushland. Of this, Mosman Council controls 39 hectares whilst Sydney Harbour National Park has 88 hectares and the Sydney Harbour Federation Trust controls 20 hectares.

Most of the bushland in Mosman is classified as Sydney Sandstone Gully Forest, however, small remnants of Coastal Sandstone Heath and Coastal Estuary Swamp Forest still exist in the area.

Management of these areas is also important because less than 20% of the original (pre-1788) extent of these vegetation communities now remains.

The small size of the bushland reserves controlled by Council and their proximity to urban areas make them vulnerable to problems including nutrification, stormwater damage, weed invasion, loss of habitat, changed fire regime, and the decline in genetic biodiversity due to loss of native vegetation and habitat fragmentation.

Following the recommendations of the 2001 Flora and Fauna Survey, 33.15 hectares of bushland is currently under active management.

A follow up Flora and Fauna survey is planned for 2006. This will allow evaluation of the success of bushland management in Mosman and provide information to improve future management.

The CEC is currently funding approximately half the bush regeneration sites in Mosman. In 2005/06, the CEC generally funded bush regeneration contracts in the Port Jackson catchment.

Bush regeneration sites typically require most intensive effort and at the beginning of the regeneration effort, in order to manage weeds, re-establish native plants and counter the conditions that cause bushland degradation (such as poorly managed stormwater and disturbances that aid the introduction of invasive weeds). If conditions that are causing bushland degradation are removed, the amount of money that needs to be spent on bushland sites for maintenance should decline after several years, as the viability and resilience of native bushland is regained.

Thus, funding from the CEC has allowed Council to undertake the resource intensive initial bush regeneration tasks on several sites. When the CEC is finished, progress at sites should be sufficient to enable recurrent funding to cover activities at all bushland sites. In addition, integrated stormwater projects conducted during the course of the CEC have also been of great benefit to Mosman's bushland. These are discussed in Chapter 5.

4.2 Objectives

VISIONARY OBJECTIVE

To have the integrity and diversity of the indigenous flora and fauna of Mosman sustainably managed.

ATTAINABLE OBJECTIVE

CEC E

Protect, restore and enhance existing remnant indigenous vegetation communities in Mosman

4.3 Bushland Management 2005/2006

Implement an expanded sustainable bushland management program which systematically addresses priority areas and threatening process based on:
•Community type
•Rare or threatened species
•Critical habitat
•Location

4.3.1 Funding

The CEC contributed approximately $102,312 to bushland management this financial year.

As costly bushland restoration projects and the initial weed clearance projects are completed, it is planned that expenditure on bushland will decrease with the life of the CEC. When the CEC is completed, it is planned that bushland sites will be in sufficiently stable state that Council's recurrent contribution will be sufficient to manage them.

4.3.2 Bushland Restoration Contracts

Mosman's Bushland Management contracts are managed on a catchment basis – one contractor manages all reserves in Port Jackson catchment, and another manages all reserves in Middle Harbour. During the reporting period there were 18 reserves under management with the CEC funding five of the seven sites under management in the Port Jackson catchment.

A major review of contracts was undertaken in the 2004/05 year, and it was concluded that the bushland contracts were meeting all objectives. A more limited follow up review is scheduled for October 2006. Another comprehensive review will be undertaken using the results of the Flora and Fauna survey that will be completed in 2007. Council is now half way through its bushland contracts, and the findings of the Flora and Fauna survey will allow Council to quantify some of the improvements flowing from its bushland restoration contracts, and identify and changes in direction needed.

4.3.3 Replanting

The CEC funds the purchase of all plants used on bushland contract sites, and a large proportion of plants used in Bushcare sites.

During the reporting year, Council replanted 626 trees in bushland where natural regeneration was not likely. This represented 5% of total planting, with shrubs, sedges, grasses and climbers accounting for 95% of planting.

4.3.4 Bushland Affected by Stormwater

The indicator "percent of bushland affected by uncontrolled stormwater run-off", as can be seen in the graph on the following page, has been chosen because it gives insight into impacts on bushland such as waterlogging, nutrient loading and physical erosion. Urban stormwater is one of the main degrading factors for bushland in Mosman.

Council undertook an on-ground assessment of 27.6ha of bushland in 2005, comprising most of the major reserves managed by Council. Of this, 3.4ha of bushland, or 12% of the area was affected by stormwater, with another 2.3% chanelled, in the form of creeks, stormwater drains or open canals. Overall, the survey indicated that 14% of bushland is affected by stormwater.

This is significantly less than expected as a result of desktop surveys. This is largely due to projects such as the Lawry Plunkett Environment and Hertiage Project and the Beauty Point Foreshores Project which have significantly reduced the amount of bushland affected by uncontrolled stormwater, as have works in sites such as Morella Rd.

Stormwater and creek works have also been planned for Balmoral Park, below Coronation Ave. These were to be undertaken with the construction

of the BMX Track, and have been delayed due to the discovery of contaminated fill on the BMX track site.

Grant applications to conduct works to control bushland in Sirius Cove East were not successful.

4.3.5 Threatened Species, Threatening Processes, and Critical Habitat

Threatening Processes - Phytophthora

Council continued to ensure that contractors and Bushcare volunteers observed Phytophthora control protocols when working in Bushland. Greater detail on these protocols is contained in the 2003-04 State of the Environment Report.

Threatened Species - *Acacia terminalis subsp. terminalis*

Mosman's bushland contains a number of species of the native wattle, *Acacia terminalis subsp. terminalis*, which is a listed threatened species. NSW National Parks and Wildlife Service is in the process of writing a recovery plan for this species, which will guide efforts to restore its habitat, and remove threatening factors.

Council's Bushland Management Activities, such as improved fire frequency, weed removal, and stormwater management, have significantly improved conditions for ***Acacia terminalis subsp. terminalis*** and allowed it to regenerate from the natural seed bank.

Council's 2006 Flora and Fauna survey will enable Council to determine any changes in the number of reserves in which the species is present.

Above: Council has continued to provide walking tracks to improve access to bushland reserves. This track provides access to Balmoral Beach through Lawry Plunkett Reserve.

Indicator	Estimate 2004/2005	Target 2005/2006	Actual 2005/06	Target 2006/07
Percent of bushland affected by uncontrolled stormwater run off	40% of bushland. 19.4 ha	45% of bushland 17.5 ha	Est. 14% of bushland 5.46 ha	10% of bushland. 3.9 ha

5. Integrated Projects

5.1 Introduction

One of the successes of the CEC has been projects which have integrated the aims of the stormwater quality, creek rehabilitation, bushland management and seawall programs. These have been referred to as integrated projects.

5.2 Objectives

Integrated projects combine the objectives of the stormwater, bushland, creek rehabilitation and seawall project areas, which are listed on the following page.

Above: CEC Staff at Quakers Hat Bay. The installation of SQIDs is improving water quality in the Bay, and was accompanied by an education program. The Quakers Hat Bay Seawall project was also undertaken and incorporated repairs to the seawall, creation of habitat in the intertidal zone, and replanting of foreshore bushland. Recolonisation of the intertidal area is occuring, but is slower than expected.

5. Integrated Projects

Visionary Objective - Creek Rehabilitation

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

Visionary Objective - Stormwater Quality

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

Visionary Objective - Bushland

To have the integrity and diversity of the indigenous flora and fauna of Mosman sustainably managed.

Visionary Objective - Seawalls

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

5. Integrated Projects

5.3 Projects Underway

5.3.1 Mosman Bay Creek

MB7 Mosman Bay Creek

Approximately 60-70 metres of the creek downstream from Oswald St is heavily degraded, as a result of high velocity stormwater flows coming from Council's stormwater system. Problems include erosion of the creek banks, and significant weed growth.

Council has invited an expression of interest from companies who can design and construct remediation works required at the site, and as a result, has shortlisted several companies with the requisite experience. The project has not yet gone to tender. Project constraints include the steep terrain and difficult site access.

The project should result in reduced creek erosion, improved water quality, and reduced stormwater impacts on adjacent bushland. It should also have positive impacts on the water quality at Mosman Bay.

Council received some funding from the Estuary Management Program in 2000/01, and will be seeking additonal funding to complete the project in the 2007/08 round.

Above: The velocity of stormwater exiting the stormwater system is causing erosion downstream in Mosman Bay Creek West.

5.3.2 Interpretative Heritage Walk

Curlew Camp Artists Walk

The Curlew Camp Artists Walk project is a new additon to the CEC program of works.

Curlew Camp, at Sirius Cove, was once used as a painting location and camp site for famous "Australian Impressionist" artists such as Arthur Streeton and Tom Roberts. These painters emphasised the importance of painting scenery on location.

At the time, the site was only accessible through a journey across the harbour by boat, and a walk from the boat landing to the site.

The discovery of the original steps (known as the Cooee Steps)to the site promoted the development of the project, which will involve provision of pedestrian access to link existing walking routes, interpretative signage, and a viewing platform.

Environmental works may include restoration of a section of creek, and the removal of some bitumen to preserve an Aboriginal midden.

Council received a grant of up to $10,000 from the Heritage Incentives Program 2006-2008 for works on the walk.

Above: The Curlew Camp site is significant because of its association with artists including Tom Roberts and Arthur Streeton.

5. Integrated Projects

5.4 Key Performance Indicators & Activity Information

Indicator	Actual 2004/2005	Target 2005/2006	Actual 2005/2006	Target 2006/2007
Tonnes/year of pollutants removed	266.5 tonnes	200 tonnes	312.6 tonnes	160 tonnes
Percentage of Mosman Council Local Government Area draining through SQIDs	70%	90%	72%	90%
Cost/tonne/year of removal of pollutants	$450	$300	$345	$350

Indicator	Estimate 2004/2005	Target 2005/2006	Actual 2005/06	Target 2006/07
Percent of bushland affected by uncontrolled stormwater run off	40% of bushland. 19.4 ha	45% of bushland 17.5 ha	Est. 14% of bushland 5.46 ha	10% of bushland. 3.9 ha

Above: Walking track at Lawry Plunkett Reserve, subject of one of Mosman's largest integrated projects.

6. Seawalls

6.1 Seawall Restoration

The coastal boundaries of Mosman are surrounded by over 3km of seawall. Prior to the CEC, many of these walls were up to a century old and in a poor condition after years of exposure to salt water and wave action.

In keeping with the environmental objectives of the CEC, Council has placed emphasis on the restoration of seawalls to provide habitat for intertidal creatures, similar to that which would be found on natural rocky shores.

Above: Seawalls at Pearl Bay, which will be the site of an upcoming restoration project.

6.2 Objectives

Visionary Objective

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

Attainable Objectives

CEC I

Implement management options identified from Council's condition survey of all seawalls

CEC J

To have all seawalls under Mosman Council control rated as being in good condition by June 2007.

CEC I

To have seawalls with enhanced ecological values

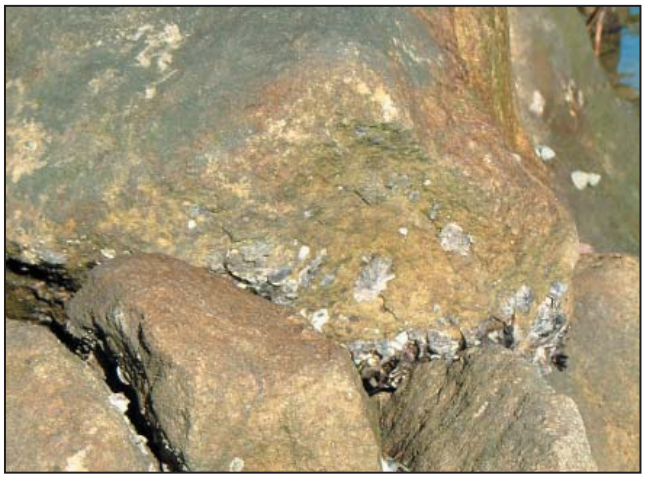
6. Seawalls

6.3 Projects in Progress

6.3.1 Quakers Hat Seawall Project

Quakers Hat Bay - Rehabilitate seawall and enhance intertidal ecology.

Construction works for the Quaker's Hat Bay Seawall Project, were finished in June 2004. The project combined civil engineering works, to restore the old seawall, with works to create habitat for intertidal creatures. The project was carried out in conjunction with the University of Sydney's Centre for the Study of Ecological Impacts of Coastal Cities, The centre are continuing to monitor the colonisation of the wall by intertidal life. To date, colonisation of the wall has been slow, so monitoring will be extended until 2007.



Above: While some colonisation has occured on the new seawall at Quakers Hat Bay, the density of intertidal life is, to date, less than that found on existing natural rocky shores in Middle Harbour (Below).

6.4 Upcoming Projects

Council has received grant funding from the Department of Natural Resources to undertake four seawall projects. The grant funding will match Council funds committed as part of the CEC.

Additionally, Council has formed a partnership with the Centre for the Study of Ecological Impacts of Coastal Cities (EICC). The EICC was successful in gaining grant funding from the Australian Research Council for additional investigations into the impact of seawalls on intertidal ecology, and the effectiveness of different types of seawall design or modification in sustaining intertidal biodiversity. As a result of the partnership, the EICC will be monitoring the recolonisation of seawalls with intertidal life when Council finishes its projects. The results of the project will give bodies such as Mosman Council better evidence on which to design ecological seawall projects.

Other project partners include the Department of Primary Industries (Fisheries), Sydney Ports Corporation, NSW Maritime, Bio-Analysis, and Hornsby, North Sydney and Wyong Councils.

6. Seawalls

6.4.1 Mosman Bay Seawall - Stage 2

Mosman Bay - repair unstable areas.

Part One of this project has been completed, and investigations for the conduct of Part Two have commenced.

Part Two of the project will involve further stablisation of the seawall to prevent erosion of fine sediments from behind the wall.

6.4.2 Pearl Bay Seawall

SW11. Pearl Bay. Stabilise and reset stones.

Works at Pearl Bay involve rehabilitation of the seawall at Pearl Bay, in conjunction with works to improve the condition of the wall for intertidal habitat. The project will address both the older sandstone block section of seawall, and the more modern concrete seawall, which is about 900 metres long.

The sandstone block seawall is about a century old, and was used as a berthing place for steamers transporting people to the 'Pearl Bay Pleasure Grounds', which opened in 1896.

The very steep slope of both sections of the seawall is inadeqate for the site. The seawalls do not dissipate wave energy well, and instead waves are deflected either downwards causing significant toe erosion, or in larger seas, deflected upwards, causing erosion of the ground areas behind the seawall. Some sections of the seawall have already failed, with collapsed blocks, significant cracking and spalling, and evidence of significant sediment loss through failed areas of the seawall from large depressions of ground areas behind the seawall.

Above: The steep, blank face of the seawall art Pearl Bay does not provide habitat for intertidal life.

Above: Pearl Bay seawall in about 1900.

6. Seawalls

6.4.3 Musgrave St

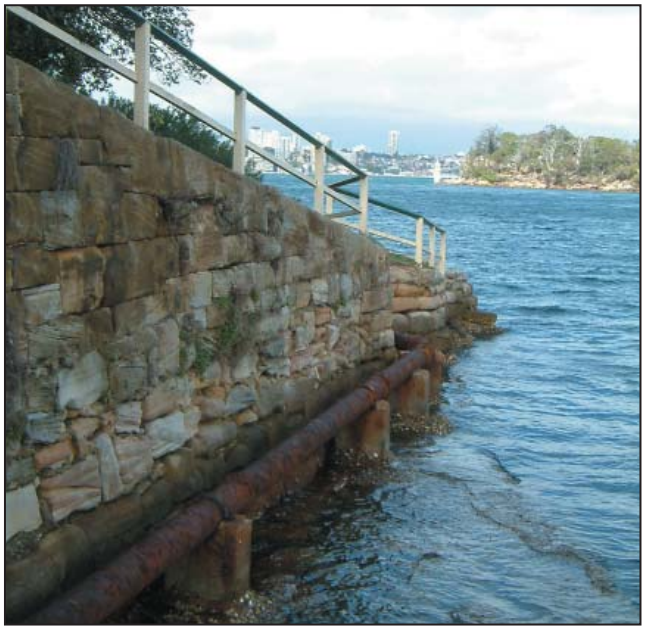
SW9. Musgrave Street . Face or replace eroded stones.

The Musgrave Street seawall is located near the Musgrave Street ferry wharf at Curraghbeena Point. The existing seawall is decades old with a length of 60-70m and comprised of sandstone block construction at a vertical profile with a tiered lower level.

This project involves an existing deteriorating seawall with similar ecological and intertidal habitat problems as seen at Pearl Bay

The seawall is also in declining condition, exacerbated by decades of tidal and wave forces, wash from watercraft and ferry movements, and sandstone deterioration from weathering in marine conditions.

The stepped design of the existing seawall may create opportunities for the creation of an intertidal habitat pool, simillar to one created at the Spit.



Above: Seawall near Musgrave St wharf. Works may include the creation of a habitat pool.

6.4.4 Sirius Cove

SW17. Sirius Cove Seawall

The seawall at Sirius Cove is about 100 metres long. It surrounds a small sandy beach, which is often covered at high tide. The structural problems at this seawall are not as great as at other sites, but the wall supports very little intertidal life, as its face is steep and blank.

Intertidal habitat improvements will complement the objectives of the Sirius Cove Stormwater Project, which was completed several years ago. This project has lead to a marked reduction in the amount of gross pollutants, including sediment and organic litter, entering the waters of Sirius Cove.

The seawall project may incorporate works to establish a salt marsh habitat area in front of the seawall. Salt marsh is a specific vegetation community that can be found in the upper-intertidal zone of coastal waterways and it provides food and shelter for many animals of that live in marine and intertidal ecosystems. Whilst there are no salt marshes now naturally occuring in Mosman, it is possible that land reclamation, such as occured at Sirius Cove and Mosman Bay, may have destroyed salt marsh.

Above: The seawall at Sirius Cove is steep and blank, and supports almost no intertidal life.

6.4.5 Inkerman St

Inkerman St Seawall

The site is located near the Inkermann Street jetty at Quakers Hat Bay, and minor works were conducted to improve the stability of an aging seawall, as well as create better habitat for intertidal life.

Works at Inkerman Street Jetty Seawall were conducted in concert with improvement works to the jetty, which were partially funded by a grant from NSW Marine.

The jetty is all that remains of a former harbour swimming pool that was on the site from the late 1940s until 1990. The pool was demolished by Council in 1990 to deter swimming, as the water was then too polluted to safely swim.

Above: The jetty at Inkerman St is the only remnant of the swimming pool which was demolished in 1990.

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