

PRINCIPAL ACTIVITY 2 HERITAGE, ENVIRONMENT, RECREATION AND OPEN SPACE

Purpose Statement

To protect and enhance the natural and built environment, ensuring that they are maintained for future generations

PRINCIPAL ACTIVITY 2: HERITAGE, ENVIRONMENT, RECREATION AND OPEN SPACE

Major Programs

- **E.restore:** Long term program to make tangible improvements to the environment through physical restoration, education and community partnering
- **Bushland:** Remnant bushland is conserved for the community
- **Recreation Facilities:** Passive and active recreational facilities are maintained and improved to meet community expectations
- **Urban Landscape:** Streetscape improved by the construction and maintenance of landscaped public areas in consultation with the appropriate stakeholders
- **Water Catchment Management:** The integrated management of water catchments and bushland reserves to ensure their protection, maintenance
- **Waste Management:** Integrated waste management policies and practices to be developed which assist the Willoughby community to meet targets for waste reduction
- **Environmental Health:** Policies and practices to be developed and implemented which will ensure a healthy and safe environment for the people of Willoughby in which all business, industry and building activities are conducted according to standards established in the respective legislation
- **Emergency Services:** The provision of equipment, facilities and administrative support for the City's emergency services
- **Street Cleansing:** The sweeping of roads and footpaths in residential and commercial areas and the collection of refuse in an efficient and effective manner

The Next Five Years

Bushland and Open Space

Continue to implement policies and take action to prevent further degradation of natural systems and alienation of natural and other open space areas. Safe walking access into bushland provided and promoted

Passive and Active Recreation Facilities

Existing parks and sports fields to be maintained and improved to meet contemporary expectations

Streetscapes

Maintain and increase the tree canopy in the streets of Willoughby City. Infrastructure within public domains improved in line with community consultation

Environmental Sustainability

An Environmental Management Plan to be implemented linking Council's Management Plan to its State of the Environment reporting obligations and generally improve the environmental sustainability of the City.

Heritage

Respect and maintain the natural and built heritage of Willoughby City. Further develop education and awareness programs for schools and the community

PRINCIPAL ACTIVITY 2: HERITAGE, ENVIRONMENT, RECREATION AND OPEN SPACE

Council Service 2.1: Waste Management Services		EFT 6.67
Responsibility:	Sustainable Environment Manager	
Major Strategy Focus:		
Planned Outcome:	To meet Willoughby's targets for waste reduction through the adoption and integration of responsible and effective ongoing waste management practices by all sections of the community.	

OBJECTIVES 2007/2012

STRATEGIES	TARGETS July 2007 to June 2008	PROGRESS
1. To reduce waste going to landfill.		
Provide quality waste services and programs to facilitate waste reduction by all users.	<ul style="list-style-type: none"> • Implement Domestic Waste Strategy by: <ul style="list-style-type: none"> – reviewing plastics that are allowed to be recycled ie whether plastics 6 and 7 can now be recycled. – review Waste Audit data and identify gaps in resource recovery – re-educate residents on additional material permitted to be recycled. – Waste Wise events – review domestic clean-up. – review available new technologies and operations now available since commencement of domestic contract – Conduct another e.waste day jointly with other neighbouring councils. <p>(PIP \$20,000)</p>	<p>Plastics 6 and 7 now accepted in Yellow Lid recycling bin.</p> <p>Spring Festival Street Fair Done.</p> <p>Ongoing.</p> <p>Conducting 2 events per year.</p>
2. To contribute to the development and implementation of sustainable waste management policies and practices throughout the North Shore Region.		
Implement the Department of Environment & Conservation Waste Management Strategy as it applies to Willoughby City.	<ul style="list-style-type: none"> • Investigate what regional opportunities exist through the NSROC Waste Officers Group to help implement strategy. • Investigate Regional domestic e.waste opportunities with other NSROC councils to expand type of e.waste collected and reduce costs involved. 	<p>Ongoing.</p> <p>WCC Waste Co-ordinator new Chairperson of Professional Officers Group.</p> <p>Not an option.</p> <p>Only Lane Cove Council involved.</p>

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STRATEGIES	TARGETS July 2007 to June 2008	PROGRESS
	<ul style="list-style-type: none"> • Investigate commercial e.waste opportunities with Chamber of Commerce and North Sydney Council for CBD's. • Agrichar trial • Lid colour changes 	<p>Not done yet.</p> <p>DECC initiate.</p>
3. To continue the monitoring of the Waste and Recycling contract.		
Monitor performance of the 2003-2010 waste collection and recycling domestic service.	<p>Review performance of contractor quarterly:</p> <ul style="list-style-type: none"> – report yearly to Council on performance. – hold regular meetings with contractor to find (if possible) more efficient methods for provision of even better service. – KPI program 	<p>Ongoing.</p> <p>Ongoing.</p>


PRINCIPAL ACTIVITY 2: HERITAGE, ENVIRONMENT, RECREATION AND OPEN SPACE

PRINCIPAL ACTIVITY 2		HERITAGE, ENVIRONMENT, RECREATION AND OPEN SPACE			
Council Service 2.1		Waste Management Services			
	Original Budget 2007/2008 \$000's	Current Budget 2007/2008 \$000's	Actual June 2008 \$000's	Variation June 2008 \$000's	Revised Budget 2007/2008 \$000's
RECURRENT EXPENDITURE					
Environmental Services Administration	45.3	45.3	43.8	0.0	45.3
Waste Management Services	7,851.9	7,831.9	7,884.0	70.0	7,901.9
TOTAL	7,897.2	7,877.2	7,927.8	70.0	7,947.2
RECURRENT INCOME					
Environmental Services Administration	0.5	0.5	0.3	0.0	0.5
Waste Management Services	8,942.0	8,962.0	8,971.5	0.0	8,962.0
TOTAL	8,942.5	8,962.5	8,971.8	0.0	8,962.5
RECURRENT NET COST	(1,045.3)	(1,085.3)	(1,044.0)	70.0	(1,015.3)
PRIORITY / IMPROVEMENT EXPENDITURE					
Environmental Services Administration	0.0	0.0	0.0	0.0	0.0
Waste Management Services	20.0	36.5	45.5	9.0	45.5
TOTAL	20.0	36.5	45.5	9.0	45.5
PRIORITY / IMPROVEMENT INCOME					
Environmental Services Administration	0.0	0.0	0.0	0.0	0.0
Waste Management Services	20.0	36.5	0.0	9.0	45.5
TOTAL	20.0	36.5	0.0	9.0	45.5
PRIORITY / IMPROVEMENT NET COST	0.0	0.0	45.5	0.0	0.0
TOTAL NET COST	(1,045.3)	(1,085.3)	(998.5)	70.0	(1,015.3)

PRINCIPAL ACTIVITY 2: HERITAGE, ENVIRONMENT, RECREATION AND OPEN SPACE

Mgt Plan No.	Project I.D.	Carry over from 06/07	Org Budget 2007/08	Curr Budget 2007/08	Actual June 2008	Var June 2008	Rev Budget 2007/08	Carryover 08/09	Status / Comments
	<i>Domestic Waste Management Services</i>								
2.1	244011529 - E-Waste Program - 4401_5403	10.5	20.0	36.5	45.5	9.0	45.5	N	Completed.
2.1	TOTAL PRIORITY IMPROVEMENT EXPENDITURE	10.5	20.0	36.5	45.5	9.0	45.5		

PRINCIPAL ACTIVITY 2: HERITAGE, ENVIRONMENT, RECREATION AND OPEN SPACE

Council Service 2.2: Environmental Health		EFT 6.67
Responsibility:	Sustainable Environment Manager	
Major Strategy Focus:		
Planned Outcome:	A healthy, safe environment in Willoughby in which all business, industry and building activities are conducted according to the standards established in the protective legislation.	

OBJECTIVES 2007/2012

STRATEGIES	TARGETS July 2007 to June 2008	PROGRESS
1. To improve the environmental health of the City.		
<p>Inform and educate industry and the community about environmental health issues</p> <p>Inspection of food premises</p> <p>Respond to community concerns on environmental health issues</p> <p>Continue to advocate to all levels of government for the ongoing assessment of potential health impacts of electro-magnetic radiation. (WCS 1.4.13)</p> <p>Implement the Environmental Management Plan and e.restore programmes. (WCS 2.4.1) (WCS 2.1.2) (WCS 2.3.2)</p>	<p>'Foodfile' newsletter and at least two <i>Willoughby City News</i> articles</p> <p>All premises inspected at least once per annum.</p> <p>Respond to requests in a timely manner.</p> <p>Write to all levels of government advising of Council policy and also of Council resolution.</p> <p>Monitoring of water quality:</p> <ul style="list-style-type: none"> • Streamwatch • All creeks (including Stormwatch) • Middle Harbour (Northbridge Baths) • Leisure Centre <p>Monitoring of air quality:</p> <ul style="list-style-type: none"> • Mowbray Road Public School air monitoring station • Indoor Air Quality Study jointly undertaken with UNSW <p>Monitoring of noise levels:</p> <ul style="list-style-type: none"> • Utilise PIP to undertake noise readings 	<p>Community education program run on food hygiene.</p> <p>New food inspectors being appointed to improve inspection frequency.</p> <p>CSR's and other environmental issues responded to as early as feasible.</p> <p>On track.</p> <p>Water quality monitoring to be expanded under e.restore 3.</p> <p>Air monitoring at Mowbray Public School is ongoing. Indoor Air Quality Study being investigated.</p> <p>PIP unsuccessful.</p>

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STRATEGIES	TARGETS July 2007 to June 2008	PROGRESS
2. To identify and monitor pressures, achieve environmental improvement targets and protect the environment.		
<p>Implement Environmental Management Plan (WCS 2.2.2) (WCS 2.3.2) (WCS 2.4.1)</p> <p>Implement behavioural change programmes such as “Towering Towards Sustainability” and “Footprints” targeting businesses, renters and property owners. (WCS 2.3.6)</p> <p>Complete the development and implementation of a Council Environmental Management System for all of its operations. (WCS 2.4.4)</p> <p>Provide information on demonstration projects for sustainability. (WCS 2.4.5)</p> <p>Implement Council’s greenhouse gas reduction strategy. (WCS 2.4.8)</p>	<p>Review EMP to ensure outstanding actions align with current projects.</p> <ul style="list-style-type: none"> • create program to identify how outstanding actions will be funded to be completed. • Sustainability Street • Seek funding to continue program • Complete outstanding training of operational staff • Commence creation of ‘green teams’ • Commence review of Northbridge Baths • Put information on Council website • Have article in <i>Willoughby City News</i> on information also indicate information on website. • Continue with ICLEI ‘Cities of Climate’ Plus Program. • Continue with Energy Performance Contract • Co-generation system installed at Willoughby Leisure Centre. (PIP \$200,000) • Streetlight retrofitting • Develop Department of Energy Utilities and Sustainability Energy Savings Action Plan. 	<p>EMP is now being reviewed to change into a Sustainability Action Plan.</p> <p>e.restore 3 program now established to fund actions listed in EMP.</p> <p>e.restore3 will ramp up new ‘sustainability made easy’ programs.</p> <p>Environment Risk and Responsibility workshop held with senior staff.</p> <p>Program underway to assess what an EMS for Council should consist of.</p> <p>Website upgraded and further upgrades being researched.</p> <p>Sustainability question now available on website.</p> <p>Continuing program with CCP.</p> <p>About to be completed.</p> <p>Energy study about to finish and tenders will then go out.</p> <p>WCC member of Street Light Improvement Program and lobbying Energy Australia for a retrofit.</p> <p>Energy Savings Action Plan completed. Carbon Reduction Strategy established.</p>

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STRATEGIES	TARGETS July 2007 to June 2008	PROGRESS
<p>Develop and implement a Water Savings Action Plan. (WCS 2.4.9)</p> <p>Advocate for tax incentives and rebates for ESD initiatives in private homes and business. (WCS 2.4.10)</p> <p>Measure the community's ecological footprint regularly to monitor change. (WCS 2.4.11)</p> <p>Work with State Government, other councils and the Catchment Management Authority to improve air and water quality, reduce water and energy consumption, waste and improve soil condition. (WCS 2.4.14)</p> <p>Investigate appropriate use of environmentally sound technologies and effective demand management strategies. (WCS 2.4.15)</p>	<ul style="list-style-type: none"> • Continue with ICLEI Water Action Plan. • Implement the Department of Energy Utilities and Sustainability Water Saving Action Plan. • Investigate the opportunities to provide tax incentives and rebates for ESD initiatives by residents. • Investigate the options of how to measure the community's ecological footprint. • Be involved in the Lane Cove River Catchment Management Trust. • Refer to above statements and the NSROC programs. • Please refer to above ICLEI actions and EPC actions. 	<p>Water Strategy Group initiating review of water related documents into an integrated water strategy.</p> <p>Installation of 140 KL rain water harvesting system at WLC commenced.</p> <p>Audit of water use in Child Care Centres.</p> <p>Monitoring of water use at all Council sites.</p> <p>Joining the EcoStar program to publicly rate the consumption of each Council building.</p> <p>WCC has lobbied to strengthen BASIX and for reform of the Fringe Benefits Tax under e.restore3 we plan to give matching grants for sustainability retrofits to the community.</p> <p>Focusing on trying to assess the community carbon footprint so as to assess reduction strategies.</p> <p>On track.</p> <p>Environmental Monitoring Program being upgraded.</p> <p>Energy conservation measures to be rolled out under e.restore3.</p>

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STRATEGIES	TARGETS July 2007 to June 2008	PROGRESS
<p>Undertake an environmental education program that advocates for the retrofitting of existing housing stock with rain water storage, alternative energy sources, water re-use facilities, energy conservation measures and recycling of materials etc. (WCS 3.4.3)</p> <p>Implement education behavioural change programs such as “Towering Towards Sustainability” and “Footprints”. (WCS 3.4.4)</p> <p>Advocate State and Federal Governments to provide incentives for retrofitting ESD initiatives in existing homes. (WCS 3.4.5)</p> <p>Lobby State Government and private providers on undergrounding of existing above ground infrastructure. (WCS 4.2.8)</p> <p>Monitor the implications of climate change on infrastructure provision and review strategies accordingly. (WCS 4.2.9)</p>	<ul style="list-style-type: none"> • Implement ‘sustainability street’ program. • Continue to educate residents at community events on sustainability. • Implement the relevant sections of the Education for Sustainability Plan. • Please refer to the tax initiative strategy and Towering Toward Sustainability strategies for appropriate listed actions applicable to this strategy. • Supply relevant links to State and Federal rebates and incentives on Council website. • Write to State Government indicating that undergrounding of existing infrastructure should be funded. • Utilise NSROC Environmental officers group to lobby for this strategy. • Continue to support the Street Lighting Improvement Program. • Continue to support the responsible sections within Council. 	<p>New ‘sustainability made easy program’ to improve community engagement towards action on sustainability.</p> <p>Sustainability building retrofits to help with community sustainable building.</p> <p>Education for Sustainability Plan to be revised.</p> <p>Federal Government lobbied re means-testing of solar photovoltaic rebate.</p> <p>Under review.</p> <p>Completed.</p> <p>SLIP action underway.</p> <p>Project on track with sea land rise assessment maps carried out for WCC and researched for other areas.</p>


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PRINCIPAL ACTIVITY 2		HERITAGE, ENVIRONMENT, RECREATION AND OPEN SPACE			
Council Service 2.2		Environmental Health			
	Original Budget 2007/2008 \$000's	Current Budget 2007/2008 \$000's	Actual June 2008 \$000's	Variation June 2008 \$000's	Revised Budget 2007/2008 \$000's
RECURRENT EXPENDITURE					
Environmental Services Administration	1,228.0	1,228.0	1,226.5	0.0	1,228.0
Environmental - Health Services	550.1	550.1	510.9	(4.0)	546.1
Waste Management Services	0.0	0.0	0.0	0.0	0.0
TOTAL	1,778.2	1,778.2	1,737.4	(4.0)	1,774.2
RECURRENT INCOME					
Environmental Services Administration	0.5	0.5	0.3	0.0	0.5
Environmental - Health Services	41.2	41.2	47.4	0.0	41.2
Waste Management Services	0.0	0.0	0.0	0.0	0.0
TOTAL	41.7	41.7	47.7	0.0	41.7
RECURRENT NET COST	1,736.4	1,736.4	1,689.7	(4.0)	1,732.4
PRIORITY / IMPROVEMENT EXPENDITURE					
Environmental Services Administration	0.0	0.0	0.0	0.0	0.0
Environmental - Health Services	200.0	516.0	31.3	(400.0)	116.0
Waste Management Services	0.0	0.0	0.0	0.0	0.0
TOTAL	200.0	516.0	31.3	(400.0)	116.0
PRIORITY / IMPROVEMENT INCOME					
Environmental Services Administration	0.0	0.0	0.0	0.0	0.0
Environmental - Health Services	200.0	509.0	109.0	(400.0)	109.0
Waste Management Services	0.0	0.0	0.0	0.0	0.0
TOTAL	200.0	509.0	109.0	(400.0)	109.0
PRIORITY / IMPROVEMENT NET COST	0.0	7.0	(77.7)	0.0	7.0
TOTAL NET COST	1,736.4	1,743.4	1,612.0	(4.0)	1,739.4

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Mgt Plan No.	Project I.D.	Carry over from 06/07	Org Budget 2007/08	Curr Budget 2007/08	Actual June 2008	Var June 2008	Rev Budget 2007/08	Carryover 08/09	Status / Comments
	<i>Environmental - Health</i>								
2.2	243011668 - Cogeneration at WLC - 4301_5156	200.0	200.0	400.0	0.7	(400.0)	0.0	Y	Detail Facility Study completed. Researching tender.
2.2	343011528 - Public Swimming Pool Register - 4301_5156	7.0	0.0	7.0	6.1		7.0	N	Project proceeding well, information being provided.
2.2	343011779 - DECC Sustainability Rebate Project - 4301_5156	0.0	0.0	109.0	24.5	(84.5)	24.5	Y	Commenced. Rebate received. First project nearly complete - water retention at WLC.
2.2	TOTAL PRIORITY IMPROVEMENT EXPENDITURE	207.0	200.0	516.0	31.3	(484.5)	31.5		

PRINCIPAL ACTIVITY 2: HERITAGE, ENVIRONMENT, RECREATION AND OPEN SPACE

Council Service 2.3:	Bushland	EFT 17.1
Responsibility:	Open Space Manager	
Major Strategy Focus:		
Planned Outcome:	Remnant bushland is conserved for the community	

OBJECTIVES 2007/2012

STRATEGIES	TARGETS July 2007 to June 2008	PROGRESS
1. To manage natural ecosystems.		
<p>Implement recommendations from the Bushland Plan of Management progressively over 5 years. (WCS 2.1.2)</p> <p>Implement Priority Improvement and e.restore programs.</p>	<p>Minimum 4 Reserve Action Plans to be reviewed.</p> <p>Review Bushland Plan of Management.</p> <p>Carry out revegetation, walking track, interpretative signage, stormwater, creek restoration, wildlife management and habitat restoration and bush regeneration works according to Reserve Action Plans.</p> <p>(PIP \$140,000)</p>	<p>Castlecrag North Escarpment Plan adopted.</p> <p>Artarmon Reserve and Beverley Blacklock – Cheyne Walk Reserve in Draft form.</p> <p>Urban Bushland-POM review by Natural Heritage & Bushland Advisory Committee commenced.</p> <p>All PIP projects completed to plan with State Grant funded work to continue into 2008/9.</p>
2. To ensure stormwater runoff does not significantly impact bushland.		
<p>Implement stormwater outlets into bushland remediation project.</p> <p>Implement the Stormwater Management Plans for the Middle Harbour and Lane Cove River catchments.</p>	<p>Maintain all remediated sites.</p> <p>Implement actions relating to bushland sites according to timeline.</p>	<p>Contract completed for maintenance of “stormwater outlets to bushland” program.</p> <p>All contract works completed 30/6/08.</p>
3. To maintain or restore the quality of coastal and estuarine environments.		
<p>Implement <i>Streets To Creeks</i> project. (WCS 2.1.10)</p> <p>Implement the Estuary Management Plans. (WCS 2.1.10)</p>	<p>Achieve the actions of the <i>Streets To Creeks</i> program.</p> <p>Implement management recommendations relating to bushland sites according to timeline.</p>	<p>Drain stencilling for Lane Cove River Catchment completed</p> <p>Sugarloaf Bay Estuary grant work completed.</p>

PRINCIPAL ACTIVITY 2: HERITAGE, ENVIRONMENT, RECREATION AND OPEN SPACE

STRATEGIES	TARGETS July 2007 to June 2008	PROGRESS
4. To maintain safe walking access into bushland.		
<p>Improve access to existing recreational facilities for example walking tracks around the foreshore, bicycle and pedestrian links. (WCS 1.3.4)</p>	<p>Continue walking track development program.</p> <p>Safety audit completed for all tracks.</p>	<p>Sharing Sydney Harbour Access grant funds received.</p> <p>New works commenced in Robb Reserve, Castle Cove.</p> <p>Unit 176 continuing audit and remedial works.</p>
5. To provide bushfire hazard reduced zones adjacent to development.		
<p>Prepare Bushfire Hazard Reduction and Ecological Burn Plan. (WCS 2.1.5)</p> <p>Provide bushfire hazard reduced zones adjacent to development rather than in public bushland. (WCS 2.1.6)</p>	<p>Implement works outlined in Regional Bushfire Plan.</p> <p>Zones adjacent to development are protected.</p>	<p>Maintenance of broad area burns at Explosives Reserve, North Arm Reserve and Harold Reid Reserve.</p> <p>Burn preparation in Keep Reserve carried out.</p> <p>Review of Fire section in Urban Bushland.</p> <p>P.O.M. commenced.</p>
6. To extend and promote environmental education programs.		
<p>Increase community involvement in Bushcare, Wildlife Watch and similar volunteer activities. (WCS 2.1.7)</p> <p>Promote bushland awareness through schools and community bushwalk activities. (WCS 2.1.8)</p> <p>Develop and implement the Education for Sustainability Plan. (WCS 2.1.9)</p> <p>Interpret aboriginal sites with National Parks and Wildlife Service and Aboriginal Heritage advisor. (WCS 2.1.13)</p>	<p>Consolidate existing volunteer groups.</p> <p>Interactive bushland program of activities offered every three months.</p> <p>Footprint, Youth and NESB Projects continued.</p> <p>Implement interpretive program with local community. (PIP \$30,000)</p>	<p>Annual training program scheduled and new volunteers linked to existing groups.</p> <p>New program delivered.</p> <p>Eco fashion show presented for World Environment Day.</p> <p>Walks scheduled for the Guringai Festival in conjunction with Aboriginal Heritage Office.</p>




PRINCIPAL ACTIVITY 2: HERITAGE, ENVIRONMENT, RECREATION AND OPEN SPACE

PRINCIPAL ACTIVITY 2		HERITAGE, ENVIRONMENT, RECREATION AND OPEN SPACE			
Council Service 2.3		Bushland			
	Original Budget 2007/2008 \$000's	Current Budget 2007/2008 \$000's	Actual June 2008 \$000's	Variation June 2008 \$000's	Revised Budget 2007/2008 \$000's
RECURRENT EXPENDITURE					
Infrastructure Services Administration	26.4	26.4	27.7	0.0	26.4
Manager Open Space	80.2	80.2	78.0	0.0	80.2
Technical Support Open Space	253.7	253.7	257.6	0.0	253.7
Bushland Open Space	964.9	964.9	969.4	0.0	964.9
TOTAL	1,325.2	1,325.2	1,332.7	0.0	1,325.2
RECURRENT INCOME					
Infrastructure Services Administration	0.9	0.9	0.5	0.0	0.9
Manager Open Space	0.0	0.0	0.0	0.0	0.0
Technical Support Open Space	5.8	5.8	6.0	0.0	5.8
Bushland Open Space	59.1	59.1	30.1	0.0	59.1
TOTAL	65.8	65.8	36.6	0.0	65.8
RECURRENT NET COST	1,259.3	1,259.3	1,296.1	0.0	1,259.3
PRIORITY / IMPROVEMENT EXPENDITURE					
Infrastructure Services Administration	0.0	0.0	0.0	0.0	0.0
Manager Open Space	0.0	0.0	0.0	0.0	0.0
Technical Support Open Space	0.0	0.0	0.0	0.0	0.0
Bushland Open Space	170.0	279.4	285.5	71.8	351.2
TOTAL	170.0	279.4	285.5	71.8	351.2
PRIORITY / IMPROVEMENT INCOME					
Infrastructure Services Administration	0.0	0.0	0.0	0.0	0.0
Manager Open Space	0.0	0.0	0.0	0.0	0.0
Technical Support Open Space	0.0	0.0	0.0	0.0	0.0
Bushland Open Space	155.0	264.4	294.2	71.8	336.2
TOTAL	155.0	264.4	294.2	71.8	336.2
PRIORITY / IMPROVEMENT NET COST	15.0	15.0	(8.6)	0.0	15.0
TOTAL NET COST	1,274.3	1,274.3	1,287.5	0.0	1,274.3

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Mgt Plan No.	Project I.D.	Carry over from 06/07	Org Budget 2007/08	Curr Budget 2007/08	Actual June 2008	Var June 2008	Rev Budget 2007/08	Carryover 08/09	Status / Comments
	<i>Bushland Open Space</i>								
2.3	268401093 - Scotts Creek - Revegetation - 6840_6779	0.0	0.0	100.0	112.7	46.0	146.0	Y	Additional grant funds from Catchment Management authority received in June, total \$50,000 of which \$37,000 will be rolled over and spent in 08/09.
2.3	268401574 - Outflow Treatment (All Zones) - 6840_6781	4.4	0.0	4.4	3.6		4.4	N	Works completed.
2.3	268401584 - Blue Gum Valley Link - 6840_6800	7.6	0.0	7.6	7.0		7.6	N	Works completed.
2.3	268401590 - Sugarloaf Bay Restoration - 6840_6801	3.9	0.0	3.9	3.9		3.9	N	Completed.
2.3	268401662 - Walking Tracks - Zone 1_2_3 - 6840_6780	5.6	140.0	145.6	124.3	(21.3)	124.3	Y	Grant received from 'Sustainability St' Holroyd Council Contribution.\$ 2500, total contribution \$23,500.
2.3	368401312 - Watercourse Rehabilitation -Zone A - 6840_6782	2.9	0.0	2.9	17.0	47.0	49.9	Y	Management Grant of \$ 50,000 of which \$ 33,000 will rolled over and spent in 08/09 plus \$2,900 origin budget.
2.3	268401192 - Tracks - Interpretive Signage - 6840_6750	0.0	0.0	0.0	0.0			Y	Contribution of \$ 6,100 to be rolled over, received from state Agencies.
2.3	368401769 - Aboriginal Heritage Site Protection && Upgrade -	0.0	30.0	15.0	15.0		15.0	N	Completed.
2.3	TOTAL PRIORITY IMPROVEMENT EXPENDITURE	24.4	170.0	279.4	283.4	71.7	351.1		

PRINCIPAL ACTIVITY 2: HERITAGE, ENVIRONMENT, RECREATION AND OPEN SPACE

Council Service 2.4: Parks and Reserves		EFT 17.1
Responsibility:	Open Space Manager	
Major Strategy Focus:	  	
Planned Outcome:	Passive recreation facilities are available for the community	

OBJECTIVES 2007/2012

STRATEGIES	TARGETS July 2007 to June 2008	PROGRESS
1. To manage existing parks and reserves to a high standard.		
<p>Ensure park maintenance levels are consistent with visitor usage. (WCS 1.3.2) (WCS 2.2.4)</p> <p>Implement Priority Improvement Program as per Plans of Management and Development Plans. (WCS 1.3.2)</p> <p>Provide additional youth recreational areas such as a new skate board facility, bike tracks and basketball courts. Involve youth in planning for their needs. (WCS 1.3.5)</p> <p>Ensure parks targeted by Access Committee are accessible under the DDA requirements (WCS 1.2.12)</p> <p>Ensure playgrounds are safe and comply with Australian Standards. (WCS 1.3.2)</p> <p>Develop and review Recreation Needs and Open Space Plans. (WCS 1.3.11)</p>	<p>Playground upgrades, park improvements, linkages, landscape planning, disability access. (PIP \$1,172,000)</p> <p>Continue recreation facility development program as per PIP.</p> <p>Access improvements completed as per Committee's recommendations.</p> <p>Do independent quarterly safety audit.</p> <p>Review both documents. (PIP \$50,000)</p>	<p>Ongoing. Maintenance upgrades provided at Chatswood Oval and Bicentennial Reserve.</p> <p>Works completed to 90% of budget.</p> <p>Renovations completed at Chatswood Skate park.</p> <p>Access path at Rotary jetty; pathway around Willoughby Oval completed.</p> <p>Quarterly audits completed.</p> <p>Draft report at 60% ready for Sports Forum which will be held on 17 August.</p>



PRINCIPAL ACTIVITY 2: HERITAGE, ENVIRONMENT, RECREATION AND OPEN SPACE

PRINCIPAL ACTIVITY 2		HERITAGE, ENVIRONMENT, RECREATION AND OPEN SPACE			
Council Service 2.4		Parks and Reserves			
	Original Budget 2007/2008 \$000's	Current Budget 2007/2008 \$000's	Actual June 2008 \$000's	Variation June 2008 \$000's	Revised Budget 2007/2008 \$000's
RECURRENT EXPENDITURE					
Infrastructure Services Administration	26.4	26.4	27.7	0.0	26.4
Manager Open Space	80.2	80.2	78.0	0.0	80.2
Technical Support Open Space	253.7	253.7	257.6	0.0	253.7
Non Organised Open Space	1,239.2	1,239.2	1,311.3	(10.0)	1,229.2
TOTAL	1,599.5	1,599.5	1,674.6	(10.0)	1,589.5
RECURRENT INCOME					
Infrastructure Services Administration	0.9	0.9	0.5	0.0	0.9
Manager Open Space	0.0	0.0	0.0	0.0	0.0
Technical Support Open Space	5.8	5.8	6.0	0.0	5.8
Non Organised Open Space	19.2	19.2	90.5	0.0	19.2
TOTAL	25.9	25.9	97.0	0.0	25.9
RECURRENT NET COST	1,573.6	1,573.6	1,577.6	(10.0)	1,563.6
PRIORITY / IMPROVEMENT EXPENDITURE					
Infrastructure Services Administration	0.0	0.0	0.0	0.0	0.0
Manager Open Space	60.0	60.0	18.1	0.0	60.0
Technical Support Open Space	0.0	0.0	0.0	0.0	0.0
Non Organised Open Space	377.0	1,112.0	902.6	0.0	1,112.0
TOTAL	437.0	1,172.0	920.8	0.0	1,172.0
PRIORITY / IMPROVEMENT INCOME					
Infrastructure Services Administration	0.0	0.0	0.0	0.0	0.0
Manager Open Space	0.0	0.0	0.0	0.0	0.0
Technical Support Open Space	0.0	0.0	0.0	0.0	0.0
Non Organised Open Space	377.0	1,112.0	0.0	0.0	1,112.0
TOTAL	377.0	1,112.0	0.0	0.0	1,112.0
PRIORITY / IMPROVEMENT NET COST	60.0	60.0	920.8	0.0	60.0
TOTAL NET COST	1,633.6	1,633.6	2,498.4	(10.0)	1,623.6

PRINCIPAL ACTIVITY 2: HERITAGE, ENVIRONMENT, RECREATION AND OPEN SPACE

Mgt Plan No.	Project I.D.	Carry over from 06/07	Org Budget 2007/08	Curr Budget 2007/08	Actual June 2008	Var June 2008	Rev Budget 2007/08	Carry over 08/09	Status / Comments
	<i>Open Space Management</i>								
2.4	368001066 - Gore Hill Cemetery Maintenance - 6800_6789	0.0	10.0	10.0	10.0		10.0	N	Payment made.
2.4	368001465 - Recreation Needs Plan - Review - 6800_5446	0.0	50.0	50.0	8.1		50.0	Y	Final draft report is due at end of July, completion expected after the sprots Forum.
	<i>Open Space Non-Organised Passive Recreation</i>								
2.4	268301080 - Willoughby PK-Landscaping/Recreation Master Plan - 6830_6	53.7	175.0	228.7	207.8	(20.9)	207.8	Y	Main path completed.Final path walk in SE corner -still getting 3 quotes.
2.4	268301086 - Naremburn Park-Upgrd Park Lighting && Pathways - 6830_6	140.0	0.0	121.3	12.0	(109.3)	12.0	Y	New lights in July. Delivery/installation of 15 solar lights is due in July/Aug 08.
2.4	268301189 - Whitton Rd Reserve_ New Park Planning - 6830_6806	271.6	0.0	301.0	275.1	(25.9)	275.1	Y	Work 90% complete; park open for use, waiting quotes for fountain, steel roof at pergola.
2.4	268301310 - Warners Park-Stage1 Implementation - 6830_6821	79.4	0.0	0.0	0.0		0.0	N	Funds transferred to Bales & Whitton proj.
2.4	268301473 - Beauchamp Park - BBQ / Picnic Area - 6830_6753	5.8	0.0	17.7	17.7		17.7	N	Report to Council in August.
2.4	268301474 - Bales Park - Playground Upgrade - 6830_6815	63.0	30.0	149.8	149.8	0.0	149.8	N	Completed.
2.4	268301479 - Sutherland Ave Reserve - Improvements - 6830_6825	50.0	0.0	50.0	3.5	(46.5)	3.5	Y	Draft plan completed.New improvements awaiting report to council in Aug/Sep.
2.4	268301480 - White St Reserve - Plan && Improvements - 6830_6825	26.5	0.0	26.5	25.7		26.5	N	Completed.
2.4	268301661 - Chatswood Skate Park - Alterations - 6830_6825	45.0	0.0	45.0	6.6	(38.4)	6.6	Y	Completed, no invoice received.
2.4	268301757 - Garden of Remembrance - Sub-soil Irrigation - 6830_5153	0.0	25.0	25.0	21.4		25.0	Y	Awaiting Energy Australia to connect power to new sub-soil irrigation system.
2.4	268301758 - Artarmon Reserve - Master Plan - Action - 6830_6762	0.0	75.0	75.0	92.0	17.0	92.0	N	Completed.
2.4	268301759 - Cleland Park - Improvments - 6830_6825	0.0	42.0	42.0	56.2	14.2	56.2	N	Completed.
2.4	268301760 - Sanders Park - Playground && Park Improvements 1 - 6830_6	0.0	30.0	30.0	31.1		30.0	N	Completed.
2.4	26830089 - Plan of Mg - middle Harbour Ward Parks - 6830_6778	0.0	0.0	0.0	1.2		0.0	N	Completed.
2.4	TOTAL PRIORITY IMPROVEMENT EXPENDITURE	735.0	437.0	1,172.0	918.3	(209.8)	962.2		

PRINCIPAL ACTIVITY 2: HERITAGE, ENVIRONMENT, RECREATION AND OPEN SPACE

Council Service 2.5: Sportsgrounds		EFT 9.1
Responsibility:	Open Space Manager	
Major Strategy Focus:	 	
Planned Outcome:	Active sports recreation facilities are available for the community.	

OBJECTIVES 2007/2012

STRATEGIES	TARGETS July 2007 to June 2008	PROGRESS
1. To manage existing sportsgrounds to a high standard.		
Maintain safe playing surfaces of fields and courts. (WCS 1.3.2) Implement Priority Improvement Program. (WCS 1.3.2)	Upgrades for drainage, irrigation and sports surfaces. (PIP \$198,000)	All works completed.
2. To increase availability and provision of facilities to a broad range of sports.		
Maintain existing sportsgrounds to maximise community use. (WCS 1.3.2) Optimise land available for provision of sporting facilities and/or increase time available on existing facilities. (WCS 1.3.10) Develop partnerships with sporting clubs, schools and other users and providers to maximise facility availability. (WCS 1.3.3) Develop regional approach with adjoining councils to respond to long term growth issues. (WCS 1.3.1)(WCS 2.2.3)	Prepare Sports Development Plan for all sportsgrounds to guide future sports provision. Promote low use grounds for bookings. Continue to explore joint partnership opportunities with schools and other public/private local agencies in the City. NSROC Working Party to coordinate a regional audit of sportsfields.	Ongoing and achieved. Review of bowling clubs' audit underway. Further plans deferred until Recreation Plan is updated. Ongoing. Ongoing. No opportunities at present. Regional audit commenced.


PRINCIPAL ACTIVITY 2: HERITAGE, ENVIRONMENT, RECREATION AND OPEN SPACE

PRINCIPAL ACTIVITY 2		HERITAGE, ENVIRONMENT, RECREATION AND OPEN SPACE			
Council Service 2.5		Sportsgrounds & Leisure Centres			
	Original Budget 2007/2008 \$000's	Current Budget 2007/2008 \$000's	Actual June 2008 \$000's	Variation June 2008 \$000's	Revised Budget 2007/2008 \$000's
RECURRENT EXPENDITURE					
Infrastructure Services Administration	26.4	26.4	27.7	0.0	26.4
Manager Open Space	80.2	80.2	78.0	0.0	80.2
Technical Support Open Space	253.7	253.7	257.6	0.0	253.7
Organised Open Space - Sporting Fields	1,168.2	1,168.2	1,321.4	110.0	1,278.2
Management Service	17.1	17.1	8.4	(2.0)	15.1
Willoughby Leisure Centre	0.0	2,494.7	2,586.7	(60.0)	2,434.7
TOTAL	1,545.7	4,040.4	4,279.9	48.0	4,088.4
RECURRENT INCOME					
Infrastructure Services Administration	0.9	0.9	0.5	0.0	0.9
Manager Open Space	0.0	0.0	0.0	0.0	0.0
Technical Support Open Space	5.8	5.8	6.0	0.0	5.8
Organised Open Space - Sporting Fields	334.3	334.3	304.2	0.0	334.3
Management Service	0.0	0.0	0.0	0.0	0.0
Willoughby Leisure Centre	0.0	2,422.9	2,540.8	0.0	2,422.9
TOTAL	341.0	2,763.9	2,851.5	0.0	2,763.9
RECURRENT NET COST	1,204.6	1,276.4	1,428.4	48.0	1,324.4
PRIORITY / IMPROVEMENT EXPENDITURE					
Infrastructure Services Administration	0.0	0.0	0.0	0.0	0.0
Manager Open Space	0.0	0.0	0.0	0.0	0.0
Technical Support Open Space	0.0	0.0	0.0	0.0	0.0
Organised Open Space - Sporting Fields	198.0	204.0	207.1	0.0	204.0
Management Service	0.0	0.0	0.0	0.0	0.0
Willoughby Leisure Centre	0.0	0.0	0.0	0.0	0.0
TOTAL	198.0	204.0	207.1	0.0	204.0
PRIORITY / IMPROVEMENT INCOME					
Infrastructure Services Administration	0.0	0.0	0.0	0.0	0.0
Manager Open Space	0.0	0.0	0.0	0.0	0.0
Technical Support Open Space	0.0	0.0	0.0	0.0	0.0
Organised Open Space - Sporting Fields	183.0	189.0	0.0	0.0	189.0
Management Service	0.0	0.0	0.0	0.0	0.0
Willoughby Leisure Centre	0.0	0.0	0.0	0.0	0.0
TOTAL	183.0	189.0	0.0	0.0	189.0
PRIORITY / IMPROVEMENT NET COST	15.0	15.0	207.1	0.0	15.0
TOTAL NET COST	1,219.6	1,291.4	1,635.6	48.0	1,339.4

PRINCIPAL ACTIVITY 2: HERITAGE, ENVIRONMENT, RECREATION AND OPEN SPACE

Mgt Plan No.	Project I.D.	Carry over from 06/07	Org Budget 2007/08	Curr Budget 2007/08	Actual Jun 2008	Var Jun 2008	Rev Budget 2007/08	Carryover 08/09	Status / Comments
	<i>Open Space Organised Sporting Fields</i>								
2.5	268201068 - Synthetic Wickets-Replacements - 6820_6752	0.0	5.0	0.0	0.0	0.0	0.0	N	Deferred. Funds transferred to project 268201468.
2.5	268201468 - Bicentennial _ Netball Courts -Upgrd Court Surfaces - 6820_6	0.0	5.0	12.5	12.0	0.0	12.5	N	Completed. Extra Funds required for court repairs.
2.5	268201658 - Intergrated Management System - Lighting && Irrigation - 68	0.0	32.0	29.5	29.5	0.0	29.5	N	Completed.Fund transferred.
2.5	268201659 - Synthetic Turf Cover for Cricket Pitches - 6820_6825	6.0	6.0	0.0	0.0	0.0	0.0	N	Deferred.Funds transferred to Northbridge court.
2.5	268201754 - Chatswood Oval - north bank seating - 6820_6760	0.0	15.0	10.8	10.5		10.8	N	Completed.
2.5	268201755 - Gore Hill Oval - Drainage / Sand grooving - 6820_6757	0.0	15.0	19.2	19.2		19.2	N	Completed.
2.5	268201756 - Northbridge Oval - Sport training court && net - 6820_6758	0.0	120.0	132.0	135.9	0.0	132.0	N	Completed.
2.5	TOTAL PRIORITY IMPROVEMENT EXPENDITURE	6.0	198.0	204.0	207.1	0.0	204.0		

PRINCIPAL ACTIVITY 2: HERITAGE, ENVIRONMENT, RECREATION AND OPEN SPACE

Council Service 2.6: Streetscapes		EFT 7.7
Responsibility:	Open Space Manager	
Major Strategy Focus:		
Planned Outcome:	Visual and environmental amenity of the Willoughby City streets improved.	

OBJECTIVES 2007/2012

STRATEGIES	TARGETS July 2007 to June 2008	PROGRESS
1. To minimise impacts of greenhouse gas increases and to ameliorate climate.		
Maintain street tree health. (WCS 2.2.6)	Complete all requests for amenity pruning. (PIP \$40,000)	Ongoing.
Implement new street tree plantings where possible.	Complete all resident requests for new street tree plantings. Remove hazardous trees from areas of public use. (PIP \$90,000)	Ongoing. Some backlog of planting requests currently being completed. Ongoing.
2. Improvements to streetscapes.		
Implement streetscape improvements. (WCS 2.2.6)	Minimum of two tree planting programs with community. Main Road Planting Program. (PIP \$75,000)	Naremburn precincts and National Tree Day.


PRINCIPAL ACTIVITY 2: HERITAGE, ENVIRONMENT, RECREATION AND OPEN SPACE

PRINCIPAL ACTIVITY 2		HERITAGE, ENVIRONMENT, RECREATION AND OPEN SPACE			
Council Service 2.6		Streetscapes			
	Original Budget 2007/2008 \$000's	Current Budget 2007/2008 \$000's	Actual June 2008 \$000's	Variation June 2008 \$000's	Revised Budget 2007/2008 \$000's
RECURRENT EXPENDITURE					
Infrastructure Services Administration	26.4	26.4	27.7	0.0	26.4
Manager Open Space	80.2	80.2	78.0	0.0	80.2
Technical Support Open Space	253.7	253.7	257.6	0.0	253.7
Streetscapes Open Space	629.7	629.7	662.7	20.0	649.7
TOTAL	990.0	990.0	1,026.1	20.0	1,010.0
RECURRENT INCOME					
Infrastructure Services Administration	0.9	0.9	0.5	0.0	0.9
Manager Open Space	0.0	0.0	0.0	0.0	0.0
Technical Support Open Space	5.8	5.8	6.0	0.0	5.8
Streetscapes Open Space	22.0	22.0	32.9	0.0	22.0
TOTAL	28.7	28.7	39.4	0.0	28.7
RECURRENT NET COST					
	961.3	961.3	986.7	20.0	981.3
PRIORITY / IMPROVEMENT EXPENDITURE					
Infrastructure Services Administration	0.0	0.0	0.0	0.0	0.0
Manager Open Space	0.0	0.0	0.0	0.0	0.0
Technical Support Open Space	0.0	0.0	0.0	0.0	0.0
Streetscapes Open Space	115.0	115.0	82.0	(32.5)	82.5
TOTAL	115.0	115.0	82.0	(32.5)	82.5
PRIORITY / IMPROVEMENT INCOME					
Infrastructure Services Administration	0.0	0.0	0.0	0.0	0.0
Manager Open Space	0.0	0.0	0.0	0.0	0.0
Technical Support Open Space	0.0	0.0	0.0	0.0	0.0
Streetscapes Open Space	50.0	50.0	0.0	(32.5)	17.5
TOTAL	50.0	50.0	0.0	(32.5)	17.5
PRIORITY / IMPROVEMENT NET COST					
	65.0	65.0	82.0	0.0	65.0
TOTAL NET COST					
	1,026.3	1,026.3	1,068.7	20.0	1,046.3

PRINCIPAL ACTIVITY 2: HERITAGE, ENVIRONMENT, RECREATION AND OPEN SPACE

Mgt Plan No.	Project I.D.	Carry over from 06/07	Org Budget 2007/08	Curr Budget 2007/08	Actual June 2008	Var June 2008	Rev Budget 2007/08	Carryover 08/09	Status / Comments
	<i>Open Space Streetscape</i>								
2.6	368501761 - Enhanced Service Levels - Street Tree Maintenance - 6850_6828	0.0	40.0	40.0	40.1		40.0	N	Completed.
2.6	368501762 - Enhanced Service Levels - LATM Maintenance - 6850_6828	0.0	25.0	25.0	24.5		25.0	N	Completed.
2.6	368501763 - Main Road Tree Planting - Pacific Highway (Mowbray to Fullers)	0.0	25.0	25.0	0.0	(25.0)	0.0	Y	Commenced, invoices yet to be received.
2.6	368501764 - Main Road Tree Planting - Willoughby Rd (Mowbray to Naremburn)	0.0	25.0	25.0	17.5	(7.5)	17.5	Y	Commenced;east side completed.Final invoices to be received.
2.6	TOTAL PRIORITY IMPROVEMENT EXPENDITURE	0.0	115.0	115.0	82.0	(32.5)	82.5		

PRINCIPAL ACTIVITY 2: HERITAGE, ENVIRONMENT, RECREATION AND OPEN SPACE

Council Service 2.7: Local Emergency Management EFT 0.1	
Responsibility:	Works Manager
Major Strategy Focus:	
Planned Outcome:	Appropriate resources available to support local, district and state emergency services.

OBJECTIVES 2007/2012

STRATEGIES	TARGETS July 2007 to June 2008	PROGRESS
1. To provide and maintain an efficient and effective emergency management system.		
To maintain sufficient resources and training to assist with the management of any emergency situations which may arise within and around the City.	Ongoing availability of resources and staff.	Resources and staff were available at all times.
2. Develop needs based replacement program for emergency plant.		
Replace plant as deemed necessary.	Replacement of all plant as required.	Plant is fit for use.

PRINCIPAL ACTIVITY 2: HERITAGE, ENVIRONMENT, RECREATION AND OPEN SPACE

PRINCIPAL ACTIVITY 2		HERITAGE, ENVIRONMENT, RECREATION AND OPEN SPACE			
Council Service 2.7		Local Emergency Management			
	Original Budget 2007/2008 \$000's	Current Budget 2007/2008 \$000's	Actual June 2008 \$000's	Variation June 2008 \$000's	Revised Budget 2007/2008 \$000's
RECURRENT EXPENDITURE					
Manager Works	18.8	18.8	18.2	0.0	18.8
Emergency Management Works	42.7	42.7	30.4	0.0	42.7
TOTAL	61.5	61.5	48.6	0.0	61.5
RECURRENT INCOME					
Manager Works	0.0	0.0	0.0	0.0	0.0
Emergency Management Works	14.2	14.2	0.0	0.0	14.2
TOTAL	14.2	14.2	0.0	0.0	14.2
RECURRENT NET COST					
	47.3	47.3	48.6	0.0	47.3
PRIORITY / IMPROVEMENT EXPENDITURE					
Manager Works	0.0	0.0	0.0	0.0	0.0
Emergency Management Works	0.0	6.8	6.8	0.0	6.8
TOTAL	0.0	6.8	6.8	0.0	6.8
PRIORITY / IMPROVEMENT INCOME					
Manager Works	0.0	0.0	0.0	0.0	0.0
Emergency Management Works	0.0	6.8	24.5	0.0	6.8
TOTAL	0.0	6.8	24.5	0.0	6.8
PRIORITY / IMPROVEMENT NET COST					
	0.0	0.0	(17.7)	0.0	0.0
TOTAL NET COST					
	47.3	47.3	30.9	0.0	47.3

PRINCIPAL ACTIVITY 2: HERITAGE, ENVIRONMENT, RECREATION AND OPEN SPACE

Project I.D.	Carry over from 06/07	Org Budget 2007/08	Curr Budget 2007/08	Actual June 2008	Var June 2008	Rev Budget 2007/08	Carryover 08/09	Status / Comments
<i>Works Services Emergency Management</i>								
265901586 - Relocate SES 2 Way Communication Station - 6590_5400	0.0	0.0	6.8	6.8	0.0	6.8	N	Project did not proceed grant funding returned.
TOTAL PRIORITY IMPROVEMENT EXPENDITURE	0.0	0.0	6.8	6.8	0.0	6.8		

PRINCIPAL ACTIVITY 2: HERITAGE, ENVIRONMENT, RECREATION AND OPEN SPACE

Council Service 2.8:	Street Cleansing	EFT 19.2
Responsibility:	Works Manager	
Major Strategy Focus:		
Planned Outcome:	Clean, safe and healthy environment and streetscape for the people of Willoughby.	


OBJECTIVES 2007/2012

STRATEGIES	TARGETS July 2007 to June 2008	PROGRESS
1. Minimise roadside rubbish and litter.		
<p>To provide a street sweeping service for all the roads within the City.</p> <p>To remove any items dumped along the roadside.</p>	<p>Ongoing availability of resources and staff.</p> <p>All streets are swept on a 10 day cycle.</p> <p>All dumped items are removed.</p>	<p>10 day cycle maintained for 99% of streets.</p> <p>100% of dumped rubbish collected.</p>
2. Maintain all major and local shopping centres in a clean condition.		
<p>To sweep and clean all shopping centres within the City</p> <p>To empty all litter bins within the City</p>	<p>All shopping centres are cleaned daily.</p> <p>All litter bins are emptied weekly.</p>	<p>100% of shopping centres cleaned.</p> <p>100% of litter bins emptied weekly.</p>

PRINCIPAL ACTIVITY 2: HERITAGE, ENVIRONMENT, RECREATION AND OPEN SPACE

PRINCIPAL ACTIVITY 2		HERITAGE, ENVIRONMENT, RECREATION AND OPEN SPACE			
Council Service 2.8		Street Cleansing			
	Original Budget 2007/2008 \$000's	Current Budget 2007/2008 \$000's	Actual June 2008 \$000's	Variation June 2008 \$000's	Revised Budget 2007/2008 \$000's
RECURRENT EXPENDITURE					
Infrastructure Services Administration	26.4	26.4	27.7	0.0	26.4
Manager Works	37.6	37.6	36.4	0.0	37.6
Technical Support Works	93.5	93.5	90.2	0.0	93.5
Street Cleansing	1,809.1	1,809.1	1,783.2	0.0	1,809.1
TOTAL	1,966.6	1,966.6	1,937.5	0.0	1,966.6
RECURRENT INCOME					
Infrastructure Services Administration	0.9	0.9	0.5	0.0	0.9
Manager Works	0.0	0.0	0.0	0.0	0.0
Technical Support Works	2.3	2.3	2.5	0.0	2.3
Street Cleansing	189.9	189.9	195.4	0.0	189.9
TOTAL	193.1	193.1	198.4	0.0	193.1
RECURRENT NET COST	1,773.5	1,773.5	1,739.1	0.0	1,773.5
PRIORITY / IMPROVEMENT EXPENDITURE					
Infrastructure Services Administration	0.0	0.0	0.0	0.0	0.0
Manager Works	0.0	0.0	0.0	0.0	0.0
Technical Support Works	0.0	0.0	0.0	0.0	0.0
Street Cleansing	0.0	0.0	0.0	0.0	0.0
TOTAL	0.0	0.0	0.0	0.0	0.0
PRIORITY / IMPROVEMENT INCOME					
Infrastructure Services Administration	0.0	0.0	0.0	0.0	0.0
Manager Works	0.0	0.0	0.0	0.0	0.0
Technical Support Works	0.0	0.0	0.0	0.0	0.0
Street Cleansing	0.0	0.0	0.0	0.0	0.0
TOTAL	0.0	0.0	0.0	0.0	0.0
PRIORITY / IMPROVEMENT NET COST	0.0	0.0	0.0	0.0	0.0
TOTAL NET COST	1,773.5	1,773.5	1,739.1	0.0	1,773.5

PRINCIPAL ACTIVITY 2: HERITAGE, ENVIRONMENT, RECREATION AND OPEN SPACE

Council Service 2.9:	Environmental Levy	EFT 11.5
Responsibility:	Directors – Infrastructure, Environmental and Corporate Services	
Major Strategy Focus:		
Planned Outcome:	Measurable improvements in the quality of the City's environment and Council's overall performance on environmental issues	

OBJECTIVES 2007/2012

STRATEGIES	TARGETS July 2007 to June 2008	PROGRESS
1. To improve the quality of the City's environment.		
Implement over 10 years a program of works which will deliver significant improvements in the quality of the City's environment.	(See separate report on projects, timing and costing). (PIP \$1,995,600)	e.restore3 approved. New program to commence.

PRINCIPAL ACTIVITY 2: HERITAGE, ENVIRONMENT, RECREATION AND OPEN SPACE

PRINCIPAL ACTIVITY 2		HERITAGE, ENVIRONMENT, RECREATION AND OPEN SPACE			
Council Service 2.9		Environmental Levy			
	Original Budget 2007/2008 \$000's	Current Budget 2007/2008 \$000's	Actual June 2008 \$000's	Variation June 2008 \$000's	Revised Budget 2007/2008 \$000's
RECURRENT EXPENDITURE					
Environmental Levy	0.0	0.0	0.0	0.0	0.0
TOTAL	0.0	0.0	0.0	0.0	0.0
RECURRENT INCOME					
Environmental Levy	0.0	0.0	0.0	0.0	0.0
TOTAL	0.0	0.0	0.0	0.0	0.0
RECURRENT NET COST	0.0	0.0	0.0	0.0	0.0
PRIORITY / IMPROVEMENT EXPENDITURE					
Environmental Levy	1,995.6	2,924.8	2,199.3	(719.6)	2,205.2
TOTAL	1,995.6	2,924.8	2,199.3	(719.6)	2,205.2
PRIORITY / IMPROVEMENT INCOME					
Environmental Levy	1,995.6	2,924.8	2,018.6	(719.6)	2,205.2
TOTAL	1,995.6	2,924.8	2,018.6	(719.6)	2,205.2
PRIORITY / IMPROVEMENT NET COST	0.0	0.0	180.7	0.0	0.0
TOTAL NET COST	0.0	0.0	180.7	0.0	0.0

PRINCIPAL ACTIVITY 2: HERITAGE, ENVIRONMENT, RECREATION AND OPEN SPACE

Mgt Plan No.	Project I.D.	Carry over from 06/07	Org Budget 2007/08	Curr Budget 2007/08	Actual June 2008	Var June 2008	Rev Budget 2007/08	Carryover 08/09	Status / Comments
	<i>Environmental Levy</i>								
2.9	345001273 - Environmental Monitoring - 4500_5421	104.8	41.0	95.8	54.3	(40.0)	55.8	Y	Air sampling continuing and air quality study of industrial emissions due to start late 2008. Further monitoring under investigation and water sampling being upgrade.
2.9	345001274 - Cleaner Production - 4500_5422	16.0	92.0	108.0	83.9	(23.0)	85.0	Y	Compliance audits and sustainability advantage program continuing.
2.9	345001275 - Sustainability Projects - 4500_5424	29.7	146.0	352.7	120.5	(230.7)	122.0	Y	Sustainability projects & e.restore2 funds for finalisation of cogeneration at WLC and to commence sustainability retrofits of council sites.
2.9	345001276 - Resource Conservation - 4500_5442	100.9	43.0	16.9	29.5	12.6	29.5	N	Compact light bulbs and cogeneration funding.
2.9	345001277 - Transport Management - 4500_5438	56.9	163.0	219.9	264.8	44.9	264.8	Y	Ongoing.Further funding \$60,000 anticipated from RTA to supplement projects.
2.9	345001278 - Streets to Creeks - 4500_5429	0.0	84.0	84.0	85.2		84.0	N	Completed.
2.9	345001279 - Community Environmental Support - 4500_5423	0.0	173.0	173.0	166.0	(4.0)	169.0	Y	One Community Grant still due to be paid from this account.
2.9	345001280 - Environmental Education Plan - 4500_5425	0.0	80.0	80.0	82.7		80.0	Y	Completed.
2.9	345001281 - Enhance habitat && wildlife - 4500_5433	13.6	316.6	330.2	324.4		330.2	N	Completed.
2.9	345001282 - Restore our creeks_ river && harbour - 4500_5431	33.2	618.0	651.2	630.5	(20.0)	631.2	Y	Completed, rollover 12K. Rollover as a result of funds kept for contingency payroll (in event of new program not proceeding).
2.9	345001448 - Transport Access Guides - 4500_5438	58.1	26.0	84.1	10.7	(73.4)	10.7	N	TAGS reprinted.
2.9	345001449 - Walk This Way - 4500_5438	62.1	27.0	89.1	89.9	0.8	89.9	N	Completed.
2.9	345001450 - Wild Life Planting in Street - 4500_5433	0.0	26.0	17.6	22.9	8.4	26.0	N	Completed.
2.9	345001451 - General Office && Management Oncosts - 4500_5445	0.0	100.0	100.0	100.0		100.0	N	Completed.
2.9	345001530 - Water Monitoring (EMP Action 878) - 4500_5432	15.0	11.0	26.0	9.1	(16.9)	9.1	Y	Carried over to be transferred to Environmental Monitoring.
2.9	345001531 - Natural Heritage Study - Castlecove && Chatswood - 4500	14.4	0.0	22.8	14.4	(8.4)	14.4	N	Complete.
2.9	345001591 - Transport Mgt-CouncilCab Project - 4500_5438	50.3	0.0	50.3	89.0	38.7	89.0	N	Ongoing.
2.9	345001669 - Stormwater Harvesting - 4500_6033	21.0	49.0	70.0	14.6	(55.4)	14.6	Y	Ongoing.
2.9	345001681 - Resource Conservation - Cogeneration at WLC - 4500_5442	353.2	0.0	353.2	0.0	(353.2)	0.0	Y	Carried over to fund Cogen system about to go in at WLC.
2.9	TOTAL PRIORITY IMPROVEMENT EXPENDITURE	929.2	1,995.6	2,924.8	2,192.5	(719.6)	2,205.2		

PRINCIPAL ACTIVITY 2: HERITAGE, ENVIRONMENT, RECREATION AND OPEN SPACE