



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
- **Sustainability:** Embedding sustainability within Council and promoting it to our community.
- **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

Sustainability

A Sustainability Action Plan (building on Sustainability Charter) to be implemented linking to Council's Management Plan and to its State of the Environment reporting obligations and generally improve the sustainability of the City, especially in regard to climate change

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 4.65
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 2008/2013

STRATEGIES	TARGETS July 2008 to June 2009	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. – talk to contractor about recycling trends. – re-educate residents on additional material permitted to be recycled. Review domestic clean-up. Review available new technologies and operations now available since commencement of domestic contract. Conduct regular e.waste collections for domestic and business clients. <p>(PIP \$20,000)</p>	<p>Completed</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing. On-call clean up service introduced and running successfully.</p> <p>Ongoing - last collection held in April. 44 tonnes collected. Next event will be November 09.</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 & Climate Change 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 commercial e.waste opportunities. Update bin lid colours to comply with Australian Standard. <p>(PIP \$20,000)</p>	<p>Ongoing</p> <p>Completed</p> <p>Completed</p>

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STRATEGIES	TARGETS July 2008 to June 2009	PROGRESS
3. To continue the monitoring of the Waste and Recycling contract.		
Monitor performance of the 2003-2010 waste collection and recycling domestic service.	Review performance of contractor quarterly: <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. 	Drafting report Ongoing - monthly contractor meetings held.

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PRINCIPAL ACTIVITY 2		HERITAGE, ENVIRONMENT, RECREATION AND OPEN SPACE			
Council Service 2.1		Waste Management Services			
	Original Budget 2008/2009 \$000's	Current Budget 2008/2009 \$000's	Actual June 2009 \$000's	Variation June 2009 \$000's	Revised Budget 2008/2009 \$000's
RECURRENT EXPENDITURE					
Environmental Services Administration	45.1	45.1	46.1	0.6	45.7
Waste Management Services	8,321.3	8,321.6	7,659.4	0.0	8,321.6
TOTAL	8,366.4	8,366.7	7,705.5	0.6	8,367.3
RECURRENT INCOME					
Environmental Services Administration	(0.6)	(0.6)	(0.3)	0.0	(0.6)
Waste Management Services	(9,353.0)	(9,353.0)	(9,296.0)	0.0	(9,353.0)
TOTAL	(9,353.5)	(9,353.5)	(9,296.3)	0.0	(9,353.5)
RECURRENT NET COST	(987.1)	(986.8)	(1,590.7)	0.6	(986.2)
PRIORITY / IMPROVEMENT EXPENDITURE					
Environmental Services Administration	0.0	0.0	0.0	0.0	0.0
Waste Management Services	40.0	40.0	22.3	(17.7)	22.3
TOTAL	40.0	40.0	22.3	(17.7)	22.3
PRIORITY / IMPROVEMENT INCOME					
Environmental Services Administration	0.0	0.0	0.0	0.0	0.0
Waste Management Services	(40.0)	(40.0)	0.0	17.7	(22.3)
TOTAL	(40.0)	(40.0)	0.0	17.7	(22.3)
PRIORITY / IMPROVEMENT NET COST	0.0	0.0	22.3	0.0	0.0
TOTAL NET COST	(987.1)	(986.8)	(1,568.4)	0.6	(986.2)

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

Mgt Plan No.	Project I.D.	Carry over from 07/08	Org Budget 2008/09	Curr Budget 2008/09	Actual June 2009	Var June 2009	Rev Budget 2008/09	Carryover 09/10	Status / Comments
	<i>Domestic Waste Management Services</i>								
2.1	244011529 - Resource Recovery Centre - 4401_5403	0.0	20.0	5.0	0.0	(5.0)	0.0	Y	Carryover due to increased cost of lease for Recovery centre.
2.1	344011863 - e-Waste - 4401_5403	0.0	0.0	20.0	22.3	2.3	22.3		Completed.
2.1	344021855 - Commercial e-Waste - 4402_5403	0.0	20.0	20.0	0.0	(20.0)	0.0		Rescheduled to 2009/10.
2.1	TOTAL PRIORITY IMPROVEMENT EXPENDITURE	0.0	40.0	45.0	22.3	(22.7)	22.3		

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

Council Service 2.2:	Environmental Health	EFT 11.45
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 2008/2013

STRATEGIES	TARGETS July 2008 to June 2009	PROGRESS
1. To improve the environmental health of the City.		
Inform and educate industry and the community about environmental health issues.	Articles in <i>Willoughby City News</i> on environmental health.	Articles published as required.
Inspection of food premises.	Inform Willoughby LGA regarding new requirements under NSW Food partnership. All premises inspected at least once per annum.	Information distributed as necessary Underway
Promote cleaner production in LGA.	Compliance audits for industry and Council.	Compliance audits of industry continuing. Follow up inspections of dry cleaners with DECC with respect to handling and disposal of waste.
Respond to community concerns on environmental health issues.	Respond to requests in a timely manner.	All requests responded to and appropriate information given.
Continue to advocate to all levels of government for the ongoing assessment of potential health issues. (WCS 1.4.13)	Write to all levels of government advising of Council policy and also of Council resolutions.	Policy and resolutions advocated to government.
Implement the Sustainability Charter and e.restore programmes. (WCS 2.4.1) (WCS 2.1.2) (WCS 2.3.2)	Monitoring of water quality: • Streamwatch	Continuing to work with schools and community groups where required.

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STRATEGIES	TARGETS July 2008 to June 2009	PROGRESS
<p>Implement the Sustainability Charter and e.restore programmes. (WCS 2.4.1) (WCS 2.1.2) (WCS 2.3.2) <i>cont.....</i></p> <p>Respond to pollution events</p>	<ul style="list-style-type: none"> • All creeks • Middle Harbour (Northbridge Baths) • Leisure Centre Monitoring of air quality: <ul style="list-style-type: none"> • Mowbray Road Public School air monitoring station • Air Quality Study undertaken • Monitoring of noise levels across LGA • Coordinated and effective spills response procedure. 	<p>Water sampling program in progress to sample 10 sites water quality for physical, chemical and biological assessment including macro-invertebrate sampling.</p> <p>Beachwatch is continuing to monitor water quality at Northbridge baths and provides warnings to swimmers. New signage installed by Council warning not to swim during or immediately after rain.</p> <p>Monitor pool water quality for public health as required. Risk assessment and monitor rain water tank water for use into pool as required.</p> <p>Mowbray Rd air monitoring station will continue to operate with data available on Councils web page.</p> <p>Study undertaken which shows that local air quality is generally good.</p> <p>Noise monitoring strategy under review with consideration to monitor background noise levels at particular locations.</p> <p>Spills procedure under review in terms of environmental risk and co-ordination across Council branches.</p>

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STRATEGIES	TARGETS July 2008 to June 2009	PROGRESS
<p>2. To identify and monitor pressures, achieve environmental improvement targets and protect the environment.</p>		
<p>Implement Sustainability Charter (WCS 2.2.2) (WCS 2.3.2) (WCS 2.4.1)</p> <p>Implement community engagement programmes such as “Towering Towards Sustainability” and “Footprints” targeting business, renters and property owners. (WCS 2.3.6)</p> <p>Complete the development and implementation of a Council Environment 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>Develop, review and implement a Water Savings Action Plan. (WCS 2.4.9)</p>	<p>Review EMP to develop Sustainability Action Plan</p> <ul style="list-style-type: none"> • Sustainability Street • Seek funding to continue programmes • Implement sustainability education programs for business <ul style="list-style-type: none"> • Assess and plan for Council’s Environmental Risks <ul style="list-style-type: none"> • Put information on Council website • Have article in <i>Willoughby City News</i> on information also indicate information on website. <ul style="list-style-type: none"> • Continue with ICLEI ‘Cities of Climate’ Plus Program. • Continue seeking energy conservation savings • Co-generation system installed at Willoughby Leisure Centre. • Streetlight retrofitting • Develop Department of Energy Utilities and Sustainability Energy Savings Action Plan. <ul style="list-style-type: none"> • Implement the Department of Water and Energy’s Water Saving Action Plan. • Installation of water reuse systems and water efficiency measures in all main Council buildings/property. 	<p>Program continuing</p> <p>\$1.7M grant awarded for joint Council’s “Sustainable Business North Shore”. Program commenced.</p> <p>Council completing Environmental Risk & Responsibility unit of DECC Sustainable Advantage Audit.</p> <p>Climate Clever program underway. Info on website, brochures and display in reception. Included in WCN as appropriate.</p> <p>Continuous monitoring of Council footprint. Brief out for review of Energy & Water Savings Action Plan. Co-gen project continuing to lobby Energy Australia to reduce costs to retrofit energy efficient streetlights.</p> <p>A review of Council’s top 10 buildings energy and water performance about to commence. An updated Action Plan for forthcoming year will be developed as part of project.</p>

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STRATEGIES	TARGETS July 2008 to June 2009	PROGRESS
<p>Advocate for tax incentives and rebates for ESD initiatives in private homes and business. (WCS 2.4.10)</p>	<ul style="list-style-type: none"> • Investigate the opportunities to provide tax incentives and rebates for ESD initiatives by residents. • Lobby to change Fringe Benefit Tax to stop encouraging greater vehicle use. 	<p>Lobbied Commonwealth to remove \$100,000 income means test on solar photovoltaic.</p> <p>Lobbied Commonwealth re charging FBT.</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 sustainable technologies and effective demand management strategies. (WCS 2.4.15)</p>	<ul style="list-style-type: none"> • Investigate the options of how to measure the community's ecological footprint. • Research best way of measuring community's carbon footprint. • Be involved in the Catchment Management Projects that affect the LGA • Work with Councils to improve environment quality • Continue sustainability audits of Council sites. • Meet with contractors and research appropriate technologies and systems. 	<p>Focus in on auditing and monitoring of Council's and community carbon footprint and water footprint.</p> <p>Community LGA electricity use (main part of carbon footprint) now provided by Energy Australia.</p> <p>Continued involvement in Sydney Coastal Councils.</p> <p>Continued involvement in NSROC environmental officers group about environmental issues. Continued involvement with Lane Cove Estuary Management Technical committee.</p> <p>Sustainability audits continuing. Extensive meetings with contractors and promoters of sustainability equipment continuing.</p> <p>14KW of photovoltaic panels were added to the 6KW existing at Gibbes St Depot.</p>

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STRATEGIES	TARGETS July 2008 to June 2009	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>	<ul style="list-style-type: none"> • Promote and implement ‘sustainability building’ programs • Continue to educate residents at community events on sustainability. • Engage community in sustainability education leading to action. • Investigate review of DCP to provide incentives beyond BASIX. • Supply relevant links to State and Federal rebates and incentives on Council website. • Provide greater information to residents on sustainable building and support house sustainability retrofits. • Write to State Government indicating that undergrounding of existing infrastructure should be funded. • Continue to support the Street Lighting Improvement program and an early change to energy efficient lighting. 	<p>Climate Clever program underway including information for home, businesses and schools.</p> <p>Solar hot water PV workshop held to educate residents on costs and options available.</p> <p>Sustainable renovation of No. 34 Devonshire St about to commence and will be used as sustainable education centre one complete.</p> <p>Climate Clever program and home assessments continuing. 136 home assessments now complete.</p> <p>Sustainability scorecard in DCP updated and research continuing re ways to go beyond BASIX.</p> <p>Climate Clever Shop to be launched at end of August which will give residents discounted prices for solar hot water, PV panels, GreenPower and rainwater tanks and include information about rebates.</p> <p>State Government lobbied in the past but no progress to date regarding undergrounding of powerlines.</p> <p>Council has taken a strong stance in support of street light program advocating that Energy Australia should retrofit at same cost as other suppliers.</p>

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STRATEGIES	TARGETS July 2008 to June 2009	PROGRESS
<p>Monitor the implications of climate change on infrastructure provision and review strategies accordingly. (WCS 4.2.9)</p> <p>Support sustainable business across LGA.</p>	<ul style="list-style-type: none"> • Continue to support the responsible sections within Council. • Maintain involvement with Sydney Coastal Councils and their program of adaptation to effects of climate change. • Establish sustainable business network. • Encourage, sustainability audits for business (eg Sustainability Advantage). 	<p>Involvement in recent Sea Level Rise Seminar. Researched areas at risk from climate change. Continued support for Sydney Coastal Councils and new Climate Change Officer.</p> <p>Obtained joint council Urban Sustainability Program \$1.7 million for 'Sustainable Business North Shore'. Council joined 'City Switch' program for energy efficiency for business tenants.</p> <p>Seeking to expand local businesses joining DECC Sustainability Advantage Audit.</p> <p>Investigating ways for mass roll-out of sustainability equipment to business.</p>


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PRINCIPAL ACTIVITY 2		HERITAGE, ENVIRONMENT, RECREATION AND OPEN SPACE			
Council Service 2.2		Environmental Health			
	Original Budget 2008/2009 \$000's	Current Budget 2008/2009 \$000's	Actual June 2009 \$000's	Variation June 2009 \$000's	Revised Budget 2008/2009 \$000's
RECURRENT EXPENDITURE					
Environmental Services Administration	45.1	45.1	46.1	0.6	45.7
Environmental Services Administration - Fireboard	1,223.0	1,202.4	1,202.4	0.0	1,202.4
Environmental - Health Services	709.7	462.6	484.0	50.0	512.6
Waste Management Services	0.0	0.0	0.0	0.0	0.0
TOTAL	1,977.8	1,710.1	1,732.4	50.6	1,760.7
RECURRENT INCOME					
Environmental Services Administration	(0.6)	(0.6)	(0.3)	0.0	(0.6)
Environmental - Health Services	(186.5)	(16.5)	(20.9)	0.0	(16.5)
Waste Management Services	0.0	0.0	0.0	0.0	0.0
TOTAL	(187.1)	(17.1)	(21.1)	0.0	(17.1)
RECURRENT NET COST	1,790.7	1,693.1	1,711.3	50.6	1,743.7
PRIORITY / IMPROVEMENT EXPENDITURE					
Environmental Services Administration	0.0	0.0	0.0	0.0	0.0
Environmental - Health Services	0.0	620.5	22.7	(597.8)	22.7
Waste Management Services	0.0	0.0	0.0	0.0	0.0
TOTAL	0.0	620.5	22.7	(597.8)	22.7
PRIORITY / IMPROVEMENT INCOME					
Environmental Services Administration	0.0	0.0	0.0	0.0	0.0
Environmental - Health Services	0.0	(620.5)	(343.5)	597.8	(22.7)
Waste Management Services	0.0	0.0	0.0	0.0	0.0
TOTAL	0.0	(620.5)	(343.5)	597.8	(22.7)
PRIORITY / IMPROVEMENT NET COST	0.0	0.0	(320.9)	0.0	0.0
TOTAL NET COST	1,790.7	1,693.1	1,390.4	50.6	1,743.7

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Mgt Plan No.	Project ID.	Carry over from 07/08	Org Budget 2008/09	Curr Budget 2008/09	Actual June 2009	Var June 2009	Rev Budget 2008/09	Carryover 09/10	Status / Comments
	<i>Environmental - Health</i>								
2.2	243011668 - Cogeneration at WLC - 4301_5156	400.0	0.0	400.0	0.0	(400.0)	0.0	Y	Carryover to 09/10 when capital works will occur.
2.2	343011779 - DECC Sustainability Rebate Project - 4301_5156	57.0	0.0	220.5	11.6	(208.9)	11.6	Y	It incorporates the grants from DECC to fund part of the Willoughby Leisure Centre cogeneration project.
2.2	343011864 - Environment Trust Funded Project - 4301_5423	0.0	0.0	0.0	11.1	11.1	11.1		Project commenced Apr 09 funded by grant/contribution.
2.2	TOTAL PRIORITY IMPROVEMENT EXPENDITURE	457.0	0.0	620.5	22.7	(597.8)	22.7		

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Council Service 2.3:	Bushland	EFT 16.88
Responsibility:	Open Space Manager	
Major Strategy Focus:		
Planned Outcome:	Remnant bushland is conserved for the community	

OBJECTIVES 2008/2013

STRATEGIES	TARGETS July 2008 to June 2009	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 2 Reserve Action Plans to be reviewed.</p> <p>Review Bushland Plan of Management with Natural Heritage and Bushland Advisory Committee.</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 \$80,000)</p>	<p>Beverly Blacklock Reserve, Cheyne Walk completed. Killingsworth Park in draft.</p> <p>Revised draft stage.</p> <p>2008/09 PIP stage and e.restore projects completed. Tenders called for future contract works.</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. (PIP \$45,000)</p> <p>Implement actions relating to bushland sites according to timeline. (PIP \$145,000)</p>	<p>Earthworks at Coolaroo Reserve completed adjacent to stormwater outlet site.</p> <p>Scheduled outlets maintained.</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>Next phase of drain stencilling completed.</p> <p>Lane Cove River EMP projects completed.</p>
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>2008/09 Sharing Sydney Harbour Access grant assisted works completed.</p>

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STRATEGIES	TARGETS July 2008 to June 2009	PROGRESS
Undertake regular safety audits on all walking tracks. (WCS 2.1.4)	Safety audit completed for all tracks. (PIP \$230,000)	Audit identified works carried out.
5. To provide bushfire hazard reduced zones adjacent to development.		
Prepare Bushfire Hazard Reduction and Ecological Burn Plan. (WCS 2.1.5)	Implement works outlined in Regional Bushfire Plan.	Bushfire Risk Maps prepared with Regional Bushfire Management Committee. Successful Willoughby presentation to NCC Fire Conference.
Provide bushfire hazard reduced zones adjacent to development rather than in public bushland. (WCS 2.1.6)	Zones adjacent to development are protected according to Regional Bushfire Plan.	.
6. To extend and promote environmental education programs.		
Increase community involvement in Bushcare, Wildlife Watch and similar volunteer activities. (WCS 2.1.7)	Consolidate existing volunteer groups and provide relevant training.	Final training session given for 2009 at Warners Park.
Promote bushland awareness through schools and community bushwalk activities. (WCS 2.1.8)	Interactive bushland program of activities offered every three months.	Jan-Mar, April-June programs completed.
Develop and implement the Education for Sustainability Plan. (WCS 2.1.9)	Support Sustainable Environment Branch on Footprint, Youth and NESB Projects.	Integrated with Sustainable Environment Team.
Interpret aboriginal sites with National Parks and Wildlife Service and Aboriginal Heritage advisor. (WCS 2.1.13)	Implement interpretive program with local community.	Guringai Festival events held March-June.


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PRINCIPAL ACTIVITY 2		HERITAGE, ENVIRONMENT, RECREATION AND OPEN SPACE			
Council Service 2.3	Bushland				
	Original Budget 2008/2009 \$000's	Current Budget 2008/2009 \$000's	Actual June 2009 \$000's	Variation June 2009 \$000's	Revised Budget 2008/2009 \$000's
RECURRENT EXPENDITURE					
Infrastructure Services Administration	28.6	28.6	34.5	5.8	34.4
Manager Open Space	90.5	90.6	84.7	0.0	90.6
Technical Support Open Space	308.0	308.9	276.2	(13.8)	295.2
Bushland Open Space	1,044.0	1,044.3	948.0	0.0	1,044.3
TOTAL	1,471.1	1,472.5	1,343.4	(8.0)	1,464.5
RECURRENT INCOME					
Infrastructure Services Administration	(0.9)	(0.9)	0.0	0.0	(0.9)
Manager Open Space	0.0	0.0	0.0	0.0	0.0
Technical Support Open Space	(6.0)	(6.0)	(4.7)	0.0	(6.0)
Bushland Open Space	(41.2)	(41.2)	(40.2)	0.0	(41.2)
TOTAL	(48.0)	(48.0)	(44.9)	0.0	(48.0)
RECURRENT NET COST	1,423.1	1,424.4	1,298.5	(8.0)	1,416.4
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
Bushland Open Space	500.0	676.0	656.7	(11.3)	664.7
TOTAL	500.0	676.0	656.7	(11.3)	664.7
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	(480.0)	(656.0)	(153.2)	11.3	(644.7)
TOTAL	(480.0)	(656.0)	(153.2)	11.3	(644.7)
PRIORITY / IMPROVEMENT NET COST	20.0	20.0	503.5	0.0	20.0
TOTAL NET COST	1,443.1	1,444.4	1,802.0	(8.0)	1,436.4

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Mgt Plan No.	Project I.D.	Carry over from 07/08	Org Budget 2008/09	Curr Budget 2008/09	Actual June 2009	Var June 2009	Rev Budget 2008/09	Carryover 09/10	Status / Comments
	<i>Bushland Open Space</i>								
2.3	268401093 - Scotts Creek - Revegetation - 6840_6779	33.0	24.0	57.0	42.2	(14.8)	42.2	Y	Final invoice not received; will be completed in July 2009.
2.3	268401098 - Flat Rock Gully-Bushland Restoration - 6840_6783	0.0	36.0	36.0	36.0		36.0		Completed.
2.3	268401100 - Castlecrag Res-Paythway/Res Restoration - 6840_6785	0.0	50.0	50.0	48.4		50.0		Completed.
2.3	268401102 - Seawall Reconstruction - Lane Cove River_ Zone B - 6840_6801	0.0	0.0	0.0	0.9	0.9	0.9		Completed.
2.3	268401149 - Plans Of Management - Warners Park_ Zone C (Greenstyle) - 6840_6784	0.0	0.0	0.0	2.0	3.5	3.5		Completed.
2.3	268401192 - Tracks - Interpretive Signage - 6840_6750	0.0	20.0	26.1	26.3		26.1		Completed.
2.3	268401574 - Outflow Treatment (All Zones) - 6840_6781	0.0	45.0	45.0	39.4	(2.6)	42.4		Completed.
2.3	268401662 - Walking Tracks - Zone 1_2_3 - 6840_6780	21.3	160.0	267.6	266.1		267.6		Completed.
2.3	368401312 - Watercourse Rehabilitation_ Chatswood West Zone 1 - 6840_6782	29.3	35.0	64.3	63.1	(0.9)	63.4		Completed.
2.3	368401769 - Aboriginal Heritage Site Protection && Upgrade - 6840_6826	0.0	20.0	20.0	19.6		20.0		Completed.
2.3	368401848 - Watercourse Rehabilitation_ Artarmon Zone 2 - 6840_6782	0.0	25.0	25.0	25.0		25.0		Completed.
2.3	368401849 - Watercourse Rehabilitation_ Castle Cove Zone 3 - 6840_6782	0.0	40.0	40.0	42.6	2.6	42.6		Completed.
2.3	368401850 - Watercourse Rehabilitation_ Castlecrag Zone 4 - 6840_6782	0.0	45.0	45.0	45.0		45.0		Completed.
									Completed.
2.3	TOTAL PRIORITY IMPROVEMENT EXPENDITURE	83.6	500.0	676.0	656.7	(11.3)	664.7		

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

Council Service 2.4:	Parks and Reserves	EFT 15.88
Responsibility:	Open Space Manager	
Major Strategy Focus:		
Planned Outcome:	Passive recreation facilities are available for the community	

OBJECTIVES 2008/2013

STRATEGIES	TARGETS July 2008 to June 2009	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>Upgrade existing recreation areas. (WCS 1.3.2) (WCS 1.3.4)</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) (WCS 1.3.2) (WCS 1.3.4)</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>Investigate options for community gardens especially in the vicinity of multi-unit developments. (WCS 1.3.6) (WCS 2.2.5)</p> <p>Develop and review Recreation Needs and Open Space Plans. (WCS 1.3.11) (WCS 2.2.1)</p>	<p>Minimum of 2 reserves are upgraded. (PIP \$102,000)</p> <p>Playground upgrades, park improvements, linkages, landscape planning, disability access. (PIP \$1,075,000)</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>Suitable site located within the Artarmon area.</p> <p>Action Plan completed.</p>	<p>Landscape restoration around Hallstrom Park playground.</p> <p>Sanders Park, Warners Park and Parkes Street Reserve - all completed.</p> <p>Junior Soccer field completed in Warners Park.</p> <p>Completed access improvements in Bicentennial Reserve.</p> <p>May audit completed.</p> <p>Community garden established in Barton Road Housing Estate in conjunction with Department of Housing.</p> <p>Draft Plan under development.</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 2008/2009 \$000's	Current Budget 2008/2009 \$000's	Actual June 2009 \$000's	Variation June 2009 \$000's	Revised Budget 2008/2009 \$000's
RECURRENT EXPENDITURE					
Infrastructure Services Administration	28.6	28.6	34.5	5.8	34.4
Manager Open Space	90.5	90.6	84.7	0.0	90.6
Technical Support Open Space	308.0	308.9	276.2	(13.8)	295.2
Non Organised Open Space	1,219.1	1,219.2	1,279.5	0.0	1,219.2
TOTAL	1,646.3	1,647.4	1,674.9	(8.0)	1,639.4
RECURRENT INCOME					
Infrastructure Services Administration	(0.9)	(0.9)	0.0	0.0	(0.9)
Manager Open Space	0.0	0.0	0.0	0.0	0.0
Technical Support Open Space	(6.0)	(6.0)	(4.7)	0.0	(6.0)
Non Organised Open Space	(20.0)	(20.0)	(91.2)	0.0	(20.0)
TOTAL	(26.9)	(26.9)	(95.8)	0.0	(26.9)
RECURRENT NET COST	1,619.4	1,620.5	1,579.0	(8.0)	1,612.5
PRIORITY / IMPROVEMENT EXPENDITURE					
Infrastructure Services Administration	0.0	0.0	0.0	0.0	0.0
Manager Open Space	42.0	83.9	74.7	(9.2)	74.7
Technical Support Open Space	60.0	60.0	52.1	(7.9)	52.1
Non Organised Open Space	1,075.0	1,299.1	1,289.6	(9.5)	1,289.6
TOTAL	1,177.0	1,443.0	1,416.4	(26.6)	1,416.4
PRIORITY / IMPROVEMENT INCOME					
Infrastructure Services Administration	0.0	0.0	0.0	0.0	0.0
Manager Open Space	(30.0)	(30.0)	0.0	5.9	(24.1)
Technical Support Open Space	0.0	0.0	0.0	0.0	0.0
Non Organised Open Space	(967.0)	(1,191.1)	(2.0)	9.1	(1,182.0)
TOTAL	(997.0)	(1,221.1)	(2.0)	15.0	(1,206.1)
PRIORITY / IMPROVEMENT NET COST	180.0	221.9	1,414.4	(11.6)	210.3
TOTAL NET COST	1,799.4	1,842.4	2,993.4	(19.6)	1,822.8

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

Mgt Plan No.	Project I.D.	Carry over from 07/08	Org Budget 2008/09	Curr Budget 2008/09	Actual June 2009	Var June 2009	Rev Budget 2008/09	Carryover 09/10	Status / Comments
	<i>Technical Support Open Space</i>								
2.4	268101838 - Natural Heritage Register - 6810_5816	0.0	60.0	60.0	52.1	(7.9)	52.1	Y	Final stage due Aug 09.Carry over 7.9k.
	<i>Open Space Management</i>								
2.4	368001837 - Northbridge Park/Golf Club - Community facility Master Plan - 6800_5075	0.0	30.0	27.0	21.1	(5.9)	21.1		Draft ready for public exhibition.
2.4	368001465 - Recreation Needs Plan - Review - 6800_5446	41.9	0.0	41.9	38.6	(3.3)	38.6		Draft completed.
2.4	368001066 - Gore Hill Cemetery Maintenance - 6800_6789	0.0	12.0	15.0	15.0		15.0		Completed.
	<i>Open Space Non-Organised Passive Recreation</i>								
2.4	268301080 - Willoughby PK-Landscaping/Recreation Master Plan - 6830_6776	20.9	60.0	97.1	115.6	18.5	115.6		Completed.
2.4	268301081 - Gore Hill - New Playgroud Upgrade - 6830_6757	0.0	25.0	2.8	2.8		2.8		Work Completed.
2.4	268301085 - Audit && Modifications - DDA Plan / Disability Access - 6830_6768	0.0	25.0	25.0	22.5	(2.5)	22.5		Completed.
2.4	268301086 - Naremburn Park-Upgrd Park Lighting && Pathways - 6830_6799	109.3	0.0	109.3	99.5	(9.8)	99.5		Completed.
2.4	268301189 - Whitton Rd Reserve_ New Park Planning - 6830_6806	19.6	0.0	27.2	27.2		27.2		Completed.
2.4	268301479 - Sutherland Ave Reserve - Improvements - 6830_6825	46.5	70.0	116.5	59.0	(57.5)	59.0	Y	Work underway.
2.4	268301661 - Chatswood Skate Park - Alterations - 6830_6825	24.2	0.0	42.3	42.3		42.3		Completed.
2.4	268301757 - Garden of Remembrance - Sub-soil Irrigation - 6830_5153	3.6	0.0	3.6	6.5	2.9	6.5		Completed.
2.4	268301758 - Artarmon Reserve - Master Plan - Action - 6830_6762	0.0	75.0	75.0	75.0		75.0		Completed.
2.4	268301759 - Cleland Park - Improvments - 6830_6825	0.0	180.0	180.9	183.1	2.2	183.1		Completed.
2.4	268301760 - Sanders Park - Playground && Park Improvements - Stage 1 - 6830_6825	0.0	100.0	100.0	113.7	13.7	113.7		Completed.
2.4	268301841 - Beauchamp Park - Master plan - actions - playground upgrades - 6830_6753	0.0	20.0	4.8	4.7		4.8		Work deferred.
2.4	268301842 - Castle Cove Park -Master Plan - actions - ball court - 6830_6765	0.0	50.0	57.2	57.2		57.2		Completed.
2.4	268301843 - Denawen Park - Playground Shade Shelter - 6830_6820	0.0	13.0	13.0	11.9	(1.1)	11.9		Completed.
2.4	268301844 - Mowbray Park - pontoon addition to jetty - 6830_6786	0.0	7.0	7.0	0.0	(7.0)	0.0	Y	Work not commenced.
2.4	268301846 - Warners Park - Master plan - Actions - 6830_6821	0.0	350.0	342.4	381.6	39.2	381.6		Final work completed in Aug-09.
2.4	268301847 - O H Reid Playground Upgrade - 6830_6825	0.0	20.0	15.0	6.5	(8.5)	6.5		Work deferred.
2.4	368301307 - Playgrounds_General Upgerding/Higher Usage /Safety - 6830_6761	0.0	20.0	20.0	24.9	4.9	24.9		Completed.
2.4	368301840 - Enhanced Service levels park maintenance - 6830_6825	0.0	50.0	50.0	45.3	(4.7)	45.3		Completed.
2.4	368301845 - Parkes St Reserve - path && park improvments - 6830_6825	0.0	10.0	10.0	10.2	0.2	10.2		Completed.
2.4	TOTAL PRIORITY IMPROVEMENT EXPENDITURE	266.0	1,177.0	1,443.0	1,416.4	(26.6)	1,416.4		

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

Council Service 2.5:	Sportsgrounds	EFT 22.08
Responsibility:	Open Space Manager	
Major Strategy Focus:	 	
Planned Outcome:	Active sports recreation facilities are available for the community.	

OBJECTIVES 2008/2013

STRATEGIES	TARGETS July 2008 to June 2009	PROGRESS
1. To manage existing sportsgrounds to a high standard.		
Maintain safe playing surfaces of fields and courts. (WCS 1.3.2)	Maintenance programs completed and safety reviews undertaken before each sports season.	Ongoing
Upgrade existing recreation areas. (WCS 1.3.2)	New sports courts and training areas improved. Drainage, irrigation and sports surfaces as per PIP. (PIP \$118,000)	All PIP projects 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)	Implement improvements as per PIP.	Completed
Optimise land available for provision of sporting facilities and/or increase time available on existing facilities. (WCS 1.3.10)	Complete Sports Action Plan and implement improvements as per PIP.	Sportsfield capacity data being collected.
Develop partnerships with sporting clubs, schools and other users and providers to maximise facility availability. (WCS 1.3.3)	Continue to explore joint partnership opportunities with schools and other public/private local agencies in the City.	Partnership developed with Willoughby Legion Club for use of 3 bowling greens as sports training.
	Continue to seek funding from peak sports organisations and local clubs for facility improvements and provision.	Ongoing.
Develop regional approach with adjoining councils to respond to long term growth issues. (WCS 1.3.1)(WCS 2.2.3)	NSROC Working Party to coordinate a regional audit of sportsfields.	Regional Sport development plans for hockey and netball being prepared by Working Party.


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 2008/2009 \$000's	Current Budget 2008/2009 \$000's	Actual June 2009 \$000's	Variation June 2009 \$000's	Revised Budget 2008/2009 \$000's
RECURRENT EXPENDITURE					
Infrastructure Services Administration	28.6	28.6	34.5	5.8	34.4
Manager Open Space	90.5	90.6	84.7	0.0	90.6
Technical Support Open Space	308.0	308.9	276.2	(13.8)	295.2
Organised Open Space - Sporting Fields	1,240.0	1,240.0	1,505.0	0.0	1,240.0
Corporate Support Management Service	17.0	17.0	17.0	0.0	17.0
Willoughby Leisure Centre	2,561.1	2,561.2	2,796.6	179.0	2,740.2
TOTAL	4,245.2	4,246.4	4,713.9	171.0	4,417.4
RECURRENT INCOME					
Infrastructure Services Administration	(0.9)	(0.9)	0.0	0.0	(0.9)
Manager Open Space	0.0	0.0	0.0	0.0	0.0
Technical Support Open Space	(6.0)	(6.0)	(4.7)	0.0	(6.0)
Organised Open Space - Sporting Fields	(340.6)	(340.6)	(433.2)	0.0	(340.6)
Corporate Support Management Service	(0.4)	(0.4)	(0.6)	0.0	(0.4)
Willoughby Leisure Centre	(2,520.3)	(2,520.3)	(2,902.0)	(322.0)	(2,842.3)
TOTAL	(2,868.2)	(2,868.2)	(3,340.5)	(322.0)	(3,190.2)
RECURRENT NET COST	1,377.0	1,378.2	1,373.4	(151.0)	1,227.2
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	118.0	118.0	121.7	3.7	121.7
Corporate Support 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	118.0	118.0	121.7	3.7	121.7
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	(118.0)	(118.0)	0.0	0.0	(118.0)
Corporate Support 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	(118.0)	(118.0)	0.0	0.0	(118.0)
PRIORITY / IMPROVEMENT NET COST	0.0	0.0	121.7	3.7	3.7
TOTAL NET COST	1,377.0	1,378.2	1,495.1	(147.3)	1,230.9

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

Mgt Plan No.	Project I.D.	Carry over from 07/08	Org Budget 2008/09	Curr Budget 2008/09	Actual June 2009	Var June 2009	Rev Budget 2008/09	Carryover 09/10	Status / Comments
	<i>Open Space Organised Sporting Fields</i>								
2.5	268201068 - Synthetic Wickets-Replacements - 6820_6752	0.0	5.0	5.0	6.9	1.9	6.9		Completed.
2.5	268201468 - Bicentennial_ Netball Courts -Upgrd Court Surfaces - 6820_6791	0.0	5.0	5.0	5.0		5.0		Completed.
2.5	268201659 - Synthetic Turf Cover for Cricket Pitches - 6820_6825	0.0	6.0	6.0	7.7	1.7	7.7		Completed.
2.5	268201756 - Northbridge Oval - Sport training court && net - 6820_6758	0.0	90.0	90.0	90.0		90.0		Completed.
2.5	368201839 - Gore Gill Oval - cricket wicket relocation - 6820_6757	0.0	12.0	12.0	12.1	0.1	12.1		Completed.
2.5	TOTAL PRIORITY IMPROVEMENT EXPENDITURE	0.0	118.0	118.0	121.7	3.7	121.7		

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

Council Service 2.6:	Streetscapes	EFT 8.88
Responsibility:	Open Space Manager	
Major Strategy Focus:		
Planned Outcome:	Visual and environmental amenity of the Willoughby City streets improved.	

OBJECTIVES 2008/2013

STRATEGIES	TARGETS July 2008 to June 2009	PROGRESS
1. To minimise impacts of greenhouse gas increases and to ameliorate climate.		
Maintain street tree health. (WCS 2.2.6) Implement new street tree plantings where possible. (WCS 2.2.6) (WCS 2.4.8)	Complete all requests for amenity pruning. Complete all resident requests for new street tree plantings. Remove hazardous trees from areas of public use. (PIP \$70,000)	Ongoing Ongoing - plantings commenced in Autumn. Ongoing
2. Improvements to streetscapes.		
Implement streetscape improvements. (WCS 2.2.6) (WCS 2.4.8)	Minimum of two tree planting programs with community. Implement Main Road Planting Program. (PIP \$50,000)	Program planned for Naremburn streets completed.


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 2008/2009 \$000's	Current Budget 2008/2009 \$000's	Actual June 2009 \$000's	Variation June 2009 \$000's	Revised Budget 2008/2009 \$000's
RECURRENT EXPENDITURE					
Infrastructure Services Administration	28.6	28.6	34.5	5.8	34.4
Manager Open Space	90.5	90.6	84.7	0.0	90.6
Technical Support Open Space	308.0	308.9	276.2	(13.8)	295.2
Streetscapes Open Space	670.9	671.1	711.7	0.0	671.1
TOTAL	1,098.0	1,099.2	1,107.1	(8.0)	1,091.3
RECURRENT INCOME					
Infrastructure Services Administration	(0.9)	(0.9)	0.0	0.0	(0.9)
Manager Open Space	0.0	0.0	0.0	0.0	0.0
Technical Support Open Space	(6.0)	(6.0)	(4.7)	0.0	(6.0)
Streetscapes Open Space	(22.7)	(22.7)	(35.7)	0.0	(22.7)
TOTAL	(29.6)	(29.6)	(40.4)	0.0	(29.6)
RECURRENT NET COST	1,068.4	1,069.6	1,066.6	(8.0)	1,061.6
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	120.0	152.5	152.1	0.0	152.5
TOTAL	120.0	152.5	152.1	0.0	152.5
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	0.0	(32.5)	0.0	0.0	(32.5)
TOTAL	0.0	(32.5)	0.0	0.0	(32.5)
PRIORITY / IMPROVEMENT NET COST	120.0	120.0	152.1	0.0	120.0
TOTAL NET COST	1,188.4	1,189.6	1,218.8	(8.0)	1,181.6

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

Mgt Plan No.	Project I.D.	Carry over from 07/08	Org Budget 2008/09	Curr Budget 2008/09	Actual June 2009	Var June 2009	Rev Budget 2008/09	Carryover 09/10	Status / Comments
	<i>Open Space Streetscape</i>								
2.6	368501761 - Enhanced Service Levels - Street Tree Maintenance - 6850_6828	0.0	40.0	40.0	39.4	(0.2)	39.8		Completed.
2.6	368501762 - Enhanced Service Levels - LATM Maintenance - 6850_6828	0.0	25.0	25.0	23.0	(2.0)	23.0		Completed.
2.6	368501763 - Main Road Tree Planting - Pacific H'way (Mowbray to Fullers) - 6850_6828	25.0	0.0	25.0	26.3	1.3	26.3		Completed.
2.6	368501764 - Main Road Tree Planting - Willoughby Rd (Mowbray to Naremburn Shops) - 6850_6828	7.5	0.0	16.1	16.1		16.1		Completed.
2.6	368501851 - Enhanced Service Levels - Streetscape Maintenance - 6850_6828	0.0	25.0	25.0	25.0		25.0		Completed.
2.6	368501856 - Streetscape && canopy plantings - 6850_6828	0.0	30.0	21.4	22.3	0.9	22.3		Completed.
2.6	TOTAL PRIORITY IMPROVEMENT EXPENDITURE	32.5	120.0	152.5	152.1	0.0	152.5		

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

Council Service 2.7:	Local Emergency Management	EFT 0.38
Responsibility:	Works Manager	
Major Strategy Focus:		
Planned Outcome:	Appropriate resources available to support local, district and state emergency services.	

OBJECTIVES 2008/2013

STRATEGIES	TARGETS July 2008 to June 2009	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 2008/2009 \$000's	Current Budget 2008/2009 \$000's	Actual June 2009 \$000's	Variation June 2009 \$000's	Revised Budget 2008/2009 \$000's
RECURRENT EXPENDITURE					
Manager Works	19.4	19.4	20.0	0.0	19.4
Emergency Management Works	45.5	45.5	31.5	(9.5)	36.0
TOTAL	64.9	64.9	51.6	(9.5)	55.4
RECURRENT INCOME					
Manager Works	0.0	0.0	(0.3)	0.0	0.0
Emergency Management Works	(15.2)	(15.2)	(10.8)	0.0	(15.2)
TOTAL	(15.2)	(15.2)	(11.1)	0.0	(15.2)
RECURRENT NET COST	49.7	49.7	40.5	(9.5)	40.2
PRIORITY / IMPROVEMENT EXPENDITURE					
Manager Works	0.0	0.0	0.0	0.0	0.0
Emergency Management Works	0.0	24.5	24.5	0.0	24.5
TOTAL	0.0	24.5	24.5	0.0	24.5
PRIORITY / IMPROVEMENT INCOME					
Manager Works	0.0	0.0	0.0	0.0	0.0
Emergency Management Works	0.0	(24.5)	(24.5)	0.0	(24.5)
TOTAL	0.0	(24.5)	(24.5)	0.0	(24.5)
PRIORITY / IMPROVEMENT NET COST	0.0	0.0	0.0	0.0	0.0
TOTAL NET COST	49.7	49.7	40.5	(9.5)	40.2

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

Mgt Plan No.	Project I.D.	Carry over from 07/08	Org Budget 2008/09	Curr Budget 2008/09	Actual June 2009	Var June 2009	Rev Budget 2008/09	Carryover 09/10	Status / Comments
	<i>Works Services Emergency Management</i>								
2.7	365901770 - Emergency Management Project - Vulnerable Communities - 6590_5054	0.0	0.0	24.5	24.5		24.5		Completed.
2.7	TOTAL PRIORITY IMPROVEMENT EXPENDITURE	0.0	0.0	24.5	24.5	0.0	24.5		

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

Council Service 2.8:	Street Cleansing	EFT 19.63
Responsibility:	Works Manager	
Major Strategy Focus:		
Planned Outcome:	Clean, safe and healthy environment and streetscape for the people of Willoughby.	


OBJECTIVES 2008/2013

STRATEGIES	TARGETS July 2008 to June 2009	PROGRESS
1. Minimise roadside rubbish and litter.		
To provide a street sweeping service for all the roads within the City.	All streets are swept on a 10 day cycle.	10 day cycle maintained for 99% of streets.
To remove any items dumped along the roadside.	All dumped items are removed.	100% of dumped rubbish collected.
2. Maintain all major and local shopping centres in a clean condition.		
To sweep and clean all major shopping centres within the City	All major shopping centres are cleaned daily.	100% of shopping centres cleaned.
To empty all litter bins within the City	All litter bins are emptied weekly.	100% of litter bins emptied weekly.

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 2008/2009 \$000's	Current Budget 2008/2009 \$000's	Actual June 2009 \$000's	Variation June 2009 \$000's	Revised Budget 2008/2009 \$000's
RECURRENT EXPENDITURE					
Infrastructure Services Administration	28.6	28.6	34.5	5.8	34.4
Manager Works	38.8	38.8	40.1	0.0	38.8
Technical Support Works	99.7	99.8	100.6	0.0	99.8
Street Cleansing	1,884.7	1,885.0	1,884.2	0.0	1,885.0
TOTAL	2,051.8	2,052.3	2,059.3	5.8	2,058.1
RECURRENT INCOME					
Infrastructure Services Administration	(0.9)	(0.9)	0.0	0.0	(0.9)
Manager Works	0.0	0.0	(0.6)	0.0	0.0
Technical Support Works	(2.4)	(2.4)	(2.5)	0.0	(2.4)
Street Cleansing	(196.3)	(196.3)	(176.5)	19.0	(177.3)
TOTAL	(199.6)	(199.6)	(179.6)	19.0	(180.6)
RECURRENT NET COST	1,852.2	1,852.7	1,879.7	24.8	1,877.5
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	1,852.2	1,852.7	1,879.7	24.8	1,877.5

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

Council Service 2.9:	Environmental Levy	EFT 13.70
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 2008/2013

STRATEGIES	TARGETS July 2008 to June 2009	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 \$4,250,000)	

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 2008/2009 \$000's	Current Budget 2008/2009 \$000's	Actual June 2009 \$000's	Variation June 2009 \$000's	Revised Budget 2008/2009 \$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	4,250.0	4,781.5	4,586.4	(195.2)	4,586.3	
TOTAL	4,250.0	4,781.5	4,586.4	(195.2)	4,586.3	
PRIORITY / IMPROVEMENT INCOME						
Environmental Levy	(4,250.0)	(4,781.5)	(4,586.4)	195.2	(4,586.3)	
TOTAL	(4,250.0)	(4,781.5)	(4,586.4)	195.2	(4,586.3)	
PRIORITY / IMPROVEMENT NET COST						
	0.0	0.0	0.0	0.0	0.0	
TOTAL NET COST						
	0.0	0.0	0.0	0.0	0.0	

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

Mgt Plan No.	Project I.D.	Carry over from 07/08	Org Budget 2008/09	Curr Budget 2008/09	Actual June 2009	Var June 2009	Rev Budget 2008/09	Carryover 09/10	Status / Comments
	Environmental Levy								
2.9	345001273 - Environmental Monitoring - 4500_5421	26.9	116.0	67.9	77.6	9.7	77.6		Water Air etc ongoing.
2.9	345001274 - Cleaner Production - 4500_5422	23.0	165.0	59.0	83.1	24.1	83.1		Business starting to uptake.
2.9	345001275 - Sustainability Projects - 4500_5424	78.0	720.0	1,797.0	1,719.0	(78.0)	1,719.0	Y	Brief for energy & water audits.
2.9	345001276 - Resource Conservation- Water - 4500_5442	0.0	340.0	97.0	107.0	10.0	107.0		Ongoing.
2.9	345001277 - Transport Management / Active Transport - 4500_5438	0.0	104.0	289.0	422.6	133.6	422.6	Y	Ongoing.
2.9	345001279 - Community Environmental Support - 4500_5423	2.0	0.0	2.0	1.7		2.0		Completed.
2.9	345001280 - Environmental Education Plan - 4500_5425	0.0	195.0	146.0	155.7	9.7	155.7		Climate Change Forum coming up.
2.9	345001451 - Internal Overhead - 4500_5445	0.0	110.0	110.0	110.3		110.0		Completed.
2.9	345001591 - Transport Mgt-CouncilCab Project - 4500_5438	0.0	0.0	100.0	109.9	9.9	109.9	Y	Ongoing.
2.9	345001669 - Stormwater Harvesting - 4500_6033	48.4	0.0	54.4	54.4		54.4		Completed.
2.9	345001681 - Resource Conservation - Cogeneration at WLC - 4500_5442	353.2	0.0	353.2	0.0	(353.2)	0.0	Y	Co-gen contract awarded.
2.9	345001801 - Sustainable Building - 4500_5434	0.0	393.0	143.0	143.8	0.8	143.8	Y	Library retrofit 40% complete.
2.9	345001802 - Sustainability Made Easy - 4500_5452	0.0	146.0	121.0	121.0		121.0		Completed.Climate Clever supplier selected.
2.9	345001803 - Sustainability Audit /GRI/ TBL - 4500_5452	0.0	146.0	68.0	68.0		68.0		Ongoings.
2.9	345001804 - Natural Area Management - 4500_5433	0.0	932.0	932.0	948.6	16.6	948.6		This stage complete.
2.9	345001805 - Catchment Management Actions - 4500_5431	0.0	126.0	126.0	126.9	0.9	126.9		This stage complete.
2.9	345001806 - Streetscape - Linkage - 4500_5429	0.0	223.0	148.0	156.9	8.9	156.9		This stage complete.
2.9	345001807 - Material Recycling (Works Dept) - 4500_5420	0.0	291.0	0.0	0.0		0.0		Completed.
2.9	345001809 - Community Project Events - 4500_5440	0.0	243.0	168.0	169.6	1.6	169.6		This stage complete.
2.9	345001866 - Councils Shuttle Bus - 4500_5438	0.0	0.0	0.0	10.2	10.2	10.2		Ongoing.
2.9	TOTAL PRIORITY IMPROVEMENT EXPENDITURE	531.5	4,250.0	4,781.5	4,586.4	(195.2)	4,586.3		