

## **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 5.6
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 2009/2014

STRATEGIES	TARGETS July 2009 to June 2010	PROGRESS
1. Continually review and promote the efficient application of the 4R's in waste - rethink, reduce, reuse & recycle (SC 4.4.ii 3 & WCS 3.4.5).		
Provide quality waste services and education programs to facilitate waste reduction by all users.	<p>Review domestic clean-up with a view to banning e-waste.</p> <p>Conduct regular e-waste collections for domestic and business clients.</p> <p>Implement Public Place Recycling.</p> <p>Reduce waste production at source at public events.</p> <p>Initiate a price-competitive recycling service for the business community.</p> <p>Raise awareness of Extended Producer Responsibility (EPR) and the life-cycle impacts of the materials used by the community.</p> <p>Lobby State and Federal Governments to introduce Container Deposit Systems (CDS).</p> <p>Pursue opportunities for the recovery and re-use of household items.</p> <p>Raise awareness of the impacts of the disposal of hazardous waste and alternative disposal options available.</p> <p><b>(PIP \$40,000)</b></p>	<p>Ongoing</p> <p>Residential e-waste collected November 09. Business e-waste event held in February 2010.</p> <p>Ongoing</p> <p>Not feasible</p> <p>Ongoing</p> <p>Done</p> <p>Second hand Saturday's very successful and ongoing.</p> <p>Ongoing</p>
Continue to be leaders in providing sustainable waste and recycling collection services.	Review available new technologies and operations.	Ongoing

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

STRATEGIES	TARGETS July 2009 to June 2010	PROGRESS
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.	Investigate regional opportunities that exist through the NSROC Waste Officers Group to help implement strategy. Investigate commercial e-waste opportunities. Continue the updating of bin lid colours to comply with the Australia Standard. <b>(PIP \$20,000)</b>	Ongoing  Commercial e-waste event held in February 2010.  Replaced all garbage bin lids to red lids.
Participate in regional waste management initiatives	Contribute to regional initiatives such as Dumping projects, hazardous waste recycling projects etc.	Ongoing
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. Report annually to Council on performance. Hold regular meetings with contractor to find (if possible) more efficient methods for provision of service.	Ongoing  Ongoing  Meeting monthly
Determination of the 2010-2014 waste collection and recycling domestic service.	Finalise options for the 2010-2014 waste contract.	Determined a contract extension with SMS.

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

<b>PRINCIPAL ACTIVITY 2</b>		<b>HERITAGE, ENVIRONMENT, RECREATION AND OPEN SPACE</b>			
<b>Council Service 2.1</b>		<b>Waste Management Services</b>			
	<b>Original Budget 2009/2010 \$000's</b>	<b>Current Budget 2009/2010 \$000's</b>	<b>Actual June 2010 \$000's</b>	<b>Variation June 2010 \$000's</b>	<b>Revised Budget 2009/2010 \$000's</b>
<b>RECURRENT EXPENDITURE</b>					
Environmental Services Administration	48.4	48.4	48.0	(0.3)	48.2
Waste Management Services	8,973.4	8,973.4	8,771.9	0.0	8,973.4
<b>TOTAL</b>	<b>9,021.8</b>	<b>9,021.8</b>	<b>8,819.9</b>	<b>(0.3)</b>	<b>9,021.5</b>
<b>RECURRENT INCOME</b>					
Environmental Services Administration	(0.6)	(0.6)	(1.2)	(0.7)	(1.2)
Waste Management Services	(10,009.0)	(10,009.0)	(9,833.5)	0.0	(10,009.0)
<b>TOTAL</b>	<b>(10,009.5)</b>	<b>(10,009.5)</b>	<b>(9,834.6)</b>	<b>(0.7)</b>	<b>(10,010.2)</b>
<b>RECURRENT NET COST</b>					
	<b>(987.7)</b>	<b>(987.7)</b>	<b>(1,014.7)</b>	<b>(0.9)</b>	<b>(988.7)</b>
<b>PRIORITY / IMPROVEMENT EXPENDITURE</b>					
Environmental Services Administration	0.0	0.0	0.0	0.0	0.0
Waste Management Services	60.0	77.7	36.7	(41.0)	36.7
<b>TOTAL</b>	<b>60.0</b>	<b>77.7</b>	<b>36.7</b>	<b>(41.0)</b>	<b>36.7</b>
<b>PRIORITY / IMPROVEMENT INCOME</b>					
Environmental Services Administration	0.0	0.0	0.0	0.0	0.0
Waste Management Services	(60.0)	(77.7)	0.0	41.0	(36.7)
<b>TOTAL</b>	<b>(60.0)</b>	<b>(77.7)</b>	<b>0.0</b>	<b>41.0</b>	<b>(36.7)</b>
<b>PRIORITY / IMPROVEMENT NET COST</b>					
	<b>0.0</b>	<b>0.0</b>	<b>36.7</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL NET COST</b>					
	<b>(987.7)</b>	<b>(987.7)</b>	<b>(978.0)</b>	<b>(0.9)</b>	<b>(988.7)</b>

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

Mgt Plan No.	Project I.D.	Carry over from 08/09	Org Budget 2009/10	Curr Budget 2009/10	Actual Jun 2010	Var Jun 2010	Rev Budget 2009/10	Carryover 2010/11	Status / Comments
	<i>Domestic Waste Management Services</i>								
2.1	244011529 - Resource Recovery Centre - 4401_5403	17.7	20.0	37.7	0.0	(37.7)	0.0	Y	To enable transfer of funds for implementation of Smoke Free Environment Policy.
2.1	344011863 - e-Waste - 4401_5403	0.0	20.0	40.0	36.7	(3.3)	36.7	Y	Carry over to fund two e-waste events in 2010/2011.
2.1	344021855 - Commercial e-Waste - 4402_5403	0.0	20.0	0.0	0.0		0.0		Not needed, commercial ewaste funded by Sustainable Business program.
<b>2.1</b>	<b>TOTAL PRIORITY IMPROVEMENT EXPENDITURE</b>	<b>17.7</b>	<b>60.0</b>	<b>77.7</b>	<b>36.7</b>	<b>(41.0)</b>	<b>36.7</b>		

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

Council Service 2.2:	Environmental Health	EFT 2.9
Responsibility:	Sustainable Environment Manager and Compliance Manager (Food/CSR's)	
Major Strategy Focus:		
Planned Outcome:	A healthy, safe environment in Willoughby in which all business, industry and building activities are conducted in a sustainable way that minimises our carbon footprint, and according to the standards established in the protective legislation.	

### OBJECTIVES 2009/2014

STRATEGIES	TARGETS July 2009 to June 2010	PROGRESS
1. To improve the environmental health of the City.		
Inform and educate industry and the community about environmental health issues.	Provide educational material through various media including council website, newsletters and local newspapers. Inform Willoughby LGA regarding new requirements under NSW Food partnership.	Information has been provided through Council's web site, hand outs to food business owners and North Shore Times.
Inspection of food premises.	All premises inspected at least once per annum.	Council's Environmental health Officers have commenced to inspect all registered food businesses at least once per annum.
Promote cleaner production in LGA.	Undertake compliance audits of local industry.	Food Inspection Safety Reports, Notices, Orders and Fines have been generated.
Respond to community concerns on environmental health issues.	Respond to requests in a timely manner.	All issues dealt with in a timely manner.
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 resolutions. <ul style="list-style-type: none"> <li>• Electromagnetic radiation</li> <li>• Public Health (Microbial Control eg cooling towers)</li> <li>• Public Health Swimming &amp; Spa Pools</li> </ul>	EMR Report prepared A cooling tower register has been developed - 78 registered to date. Assessments of spas and pools undertaken as required.

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STRATEGIES	TARGETS July 2009 to June 2010	PROGRESS
<p>Implement e.restore programmes (environmental health). (WCS 2.4.1) (WCS 2.1.2) (WCS 2.3.2)</p> <p>Respond to pollution events</p>	<p><b>Monitoring of water quality:</b></p> <ul style="list-style-type: none"> <li>• Promote Streamwatch</li> <li>• Undertake sampling of designated creeks</li> <li>• Beachwatch (Northbridge Baths)</li> <li>• Roof water and stormwater reuse sites</li> </ul> <p><b>Monitoring of air quality:</b></p> <ul style="list-style-type: none"> <li>• Mowbray Road Public School air quality monitoring station</li> <li>• Analyse air quality data and complete air quality study</li> </ul> <p><b>Monitoring of noise:</b></p> <ul style="list-style-type: none"> <li>• Monitoring of background noise levels across LGA</li> </ul> <p>Coordinated and effective spills response procedure.</p>	<p>Quarterly monitoring of creeks has been undertaken including macro-invertebrate and biological and chemical sampling. Beachwatch continues at Northbridge baths. Roof-water monitoring is conducted as required and was recently conducted at the new WLC tanks prior to connection.</p> <p>Air quality monitoring for PM10, PM2.5 and Carbon Dioxide continued throughout 2010. The two main spikes were due to the dust storms in late 2009.</p> <p>Noise monitoring is undertaken as required.</p> <p>Spills response complete and training commenced.</p>
<p>2. To identify and monitor pressures, achieve environmental improvement targets and protect the environment.</p>		
<p>Implement Sustainability Charter (WSC section 4)</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>Implement Sustainability Charter section 4 directions.</p> <p>Sustainability Action Plan in operation (replaces EMP).</p> <p>Ensure that sustainability is built into all facets of Council and everything we do.</p> <p>Continue Sustainability Street groups.</p> <p>Seek funding to continue community engagement programmes.</p> <p>Implement sustainability education programs for business and the community. <b>(PIP \$472,600)</b></p>	<p>The sustainability charter is being implemented via a range of sustainability projects and a comprehensive education campaign both for the community and council staff.</p> <p>The Sustainability Street program continues.</p> <p>Footprints program completed with last 2 workshops focussing on 'Eco-baby'.</p> <p>ClimateClever Apartments program launched and 30 apartments nominated for free energy and water assessments.</p>



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STRATEGIES	TARGETS July 2009 to June 2010	PROGRESS
<p>Complete the development and implementation of a Council Environment Management System for all of its operations. (WCS 2.4.4)</p>	<p>Assess and plan for Council's environmental risks.</p>	<p>Sustainability Charter (Policy) developed. Spills response procedure completed.</p>
<p>Provide information on demonstration projects for sustainability. (WCS 2.4.5)</p>	<p>Put information on Council website. Have article in <i>Willoughby City News</i> on information also indicate information on website.</p>	<p>Sustainability section on website continually updated. Information is advertised in Willoughby City News.</p>
<p>Support processes to change society's <i>world view</i> in regard to sustainability, especially climate change (SC 4.2.1)</p>	<p>Promote discussion of sustainability, consumerism and the need to change society's world view about these. Run the community 'Climate Clever' education campaign.</p>	<p>ClimateClever campaign continues. Targets greenhouse gas reduction, rainwater tanks, insulation, hot water, solar panels and more.</p>
<p>Implement Council's greenhouse gas reduction strategy (WCS 2.4.8; SC 4.4.i)</p>	<p>Meet Council 50% GHG reduction target by end of 2010. Establish significant renewable energy production in LGA. Continue seeking energy conservation savings at all sites. Continue energy and water efficiency retrofits on high to medium energy use buildings. Co-generation/solar thermal system and associated energy and water efficient technology installed at Willoughby Leisure Centre.  Continue to use Green Power for council headquarters, Chatswood Mall and other sites as required. Continue to offset Council's vehicle fleet using Gold Standard carbon credits. Support the use of hybrid and low emission fleet vehicles. <b>(PIP \$160,000)</b></p>	<p>Working towards achieving this goal. PV panels installed on new Depot building.  Energy savings action plan completed. The plan recommends a number of retrofit projects to be implemented in Council's top 13 energy use sites.  Co-generation being installed at WLC. Tender awarded in December 2009.  Green Power continues at headquarters and Mall. Two new sites include Zenith Theatre and Dougherty Centre - 100% Green Power purchase.  Vehicles fleet offset with gold standard credit. Six hybrid vehicles (Prius) now in fleet.</p>

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STRATEGIES	TARGETS July 2009 to June 2010	PROGRESS
<p>Implement Council's greenhouse gas reduction strategy (WCS 2.4.8; SC 4.4.i) <i>Cont.....</i></p> <p>Develop, review 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>Promote the use of Council green waste being turned into biochar as carbon offset.</p> <p>Lobby for cost-effective streetlight retrofitting to energy efficient lights.</p> <p>Maintain action on Department of Environment and Climate Change Energy Savings Action Plan.</p> <p>Continue with ICLEI 'Cities of Climate Plus Program.</p> <p>Promote and assist our community to install, key sustainability measures such as solar hot water and Green Power.</p> <p>Lobby Federal and State Government's to accept a target of a 30% reduction in greenhouse gas emissions by 2020.</p> <p>Continue to monitor and report council energy and water use.</p> <p>Implement the Department of Environment and Climate Change's Water Savings Action Plan.</p> <p>Installation of water reuse systems and water efficiency measures in all main Council buildings/property.</p> <p>Promote the use of grey water in an environmentally responsible way.</p> <p>Investigate the opportunities to provide tax incentives and rebates for ESD initiatives by residents.</p> <p>Lobby to change Fringe Benefit Tax to stop encouraging greater vehicle use.</p>	<p>Grant for research being applied for jointly with Sydney University.</p> <p>WCC still a member of Street Lighting Improvement Program (SLIP)</p> <p>Continues</p> <p>ICLEI no longer supported by Federal Government. WCC remains an ICLEI member however we have not rejoined the Climate Plus Program.</p> <p>Sustainability workshops are continually being held. The home Assessment program has finished with almost 250 audits completed.</p> <p>'Planet Footprint' engaged to monitor and report quarterly on Council energy and water use.</p> <p>Water Savings Action Plan being implemented and reviewed.</p> <p>Water efficiency projects undertaken at WLC and installation of rainwater tanks for use for toilet flushing and landscaping irrigation. Grey water poster developed for use at Streetfair and other events.</p> <p>\$300 grants approved by Council for residents to convert from electric hot water to solar or heat pumps.</p> <p>Rebates from State and Federal Government continually monitored and advertised by WCC.</p>

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

STRATEGIES	TARGETS July 2009 to June 2010	PROGRESS
<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> <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; SC 4.4.i)</p>	<p>Focus on community carbon and water footprints. Continue measuring and reporting on community's carbon footprint and status of a 15% reduction by 2015 (based on 2007 baseline).</p> <p>Be involved in the Catchment Management Projects that affect the LGA. Work with Councils to improve environment quality (such as through NSROC).</p> <p>Continue sustainability audits of Council sites and implement sustainability retrofits. Meet with contractors and research appropriate technologies and systems.</p> <p>Promote and implement 'sustainability building' programs and sustainability retrofit schemes. Continue to educate residents at community events on sustainability.</p>	<p>Community footprint being measured by 'Planet Footprint'</p> <p>Continuing to work with NSROC on sustainability issues. Other projects include launching the ClimateClever Shop.</p> <p>Comprehensive energy audits completed in 2009.</p> <p>Consultants employed and universities consulted on research for renewable energy projects.</p> <p>ClimateClever campaign launched giving residents access to information, workshops and individually tailored advice for home sustainability retro-fits.</p>

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

STRATEGIES	TARGETS July 2009 to June 2010	PROGRESS
<p>We will practice and promote sustainable building practices and advocate higher standards for the NSW Government's BASIX program. We will research and implement incentives to the community to go beyond BASIX requirements (WCS 4.4.i7)</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>Establish a Sustainable Building Centre to showcase sustainable building the community.</p> <p>Continue community sustainability audits for residents.</p> <p>Investigate and implement ways such as 'One Stop Shop' programs to make it easier and cheaper to install sustainability equipment.</p> <p>Investigate review of DCP to update sustainability scorecard and provide incentives to go <i>beyond</i> BASIX.</p> <p>Continue to support Sustainable House Day in the LGA.</p> <p>Engage community in sustainability education leading to action.</p> <p>Run a community 'Climate Clever' education and engagement campaign.</p> <p>Supply relevant links to State and Federal rebates and incentives on Council website.</p> <p>Provide greater information to residents on sustainable building while also supporting sustainable building retrofits.</p> <p>Write to State Government indicating that undergrounding of existing infrastructure should be funded.</p> <p>Continue to support the Street Lighting Improvement program and an early change to energy efficient lighting.</p>	<p>Portable sustainable house built and is taken to events to showcase sustainable retro-fits.</p> <p>Around 250 audits completed.</p> <p>ClimateClever Shop launched October 2009.</p> <p>DCP reviewed, further work to continue.</p> <p>Sustainable House Day in 2010 will showcase 34 Devonshire St - WCC sustainable retrofit.</p> <p>ClimateClever education campaign targets energy consumption, rainwater tanks, insulation, solar hot water, solar panels, sustainable food and more.</p> <p>ClimateClever shop provides info and relevant links to rebates and incentives. The shop also provides discounts for Willoughby residents for sustainable systems for the home.</p> <p>Council continues to be a member of the Street Lighting Improvement Program and lobbying Energy Australia to provide more efficient street lights.</p>

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<b>STRATEGIES</b>	<b>TARGETS July 2009 to June 2010</b>	<b>PROGRESS</b>
<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 and encourage the implementation of business sustainability plans (WCS 4.4.ii.7).</p>	<p>Continue to support the responsible sections within Council regarding climate change adaptation.</p> <p>Maintain involvement with Sydney Coastal Councils and their program of adaptation to effects of climate change.</p> <p>Establish sustainable business network.</p> <p>Encourage, sustainability audits for business (eg Sustainability Advantage).</p> <p>Promote and support the joint Council 'Sustainable Business North Shore' program.</p> <p>Promote City Switch energy conservation program for business tenants.</p>	<p>WCC was part of the SCCG/CSIRO Climate Change Adaptation risk assessment program. The Sustainable Environment Branch supports other sections within council and a full Climate Change Adaptation Plan will be prepared in 2010.</p> <p>WCC still an active member of SCCG.</p> <p>The City Switch Green Office program and Sustainable Advantage program is sponsored and supported by WCC.</p> <p>Now called "Better Business Partnership" - 70 registered businesses.</p>


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<b>PRINCIPAL ACTIVITY 2</b>		<b>HERITAGE, ENVIRONMENT, RECREATION AND OPEN SPACE</b>			
<b>Council Service 2.2</b>		<b>Environmental Health</b>			
	<b>Original Budget 2009/2010 \$000's</b>	<b>Current Budget 2009/2010 \$000's</b>	<b>Actual June 2010 \$000's</b>	<b>Variation June 2010 \$000's</b>	<b>Revised Budget 2009/2010 \$000's</b>
<b>RECURRENT EXPENDITURE</b>					
Environmental Services Administration	48.4	48.4	48.0	(0.3)	48.2
Environmental Services Administration - Fireboard	1,223.0	1,263.6	1,263.6	0.0	1,263.6
Environmental - Sustainable Environment Services	226.4	226.4	178.0	(53.1)	173.3
Waste Management Services	0.0	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<b>1,497.8</b>	<b>1,538.4</b>	<b>1,489.6</b>	<b>(53.4)</b>	<b>1,485.1</b>
<b>RECURRENT INCOME</b>					
Environmental Services Administration	(0.6)	(0.6)	(1.2)	(0.7)	(1.2)
Environmental - Sustainable Environment Services	(16.5)	(16.5)	(17.2)	0.0	(16.5)
Waste Management Services	0.0	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<b>(17.1)</b>	<b>(17.1)</b>	<b>(18.4)</b>	<b>(0.7)</b>	<b>(17.7)</b>
<b>RECURRENT NET COST</b>	<b>1,480.8</b>	<b>1,521.4</b>	<b>1,471.3</b>	<b>(54.0)</b>	<b>1,467.4</b>
<b>PRIORITY / IMPROVEMENT EXPENDITURE</b>					
Environmental Services Administration	0.0	0.0	0.0	0.0	0.0
Environmental - Sustainable Environment Services	632.6	1,241.5	1,563.4	377.6	1,619.1
Waste Management Services	0.0	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<b>632.6</b>	<b>1,241.5</b>	<b>1,563.4</b>	<b>377.6</b>	<b>1,619.1</b>
<b>PRIORITY / IMPROVEMENT INCOME</b>					
Environmental Services Administration	0.0	0.0	0.0	0.0	0.0
Environmental - Sustainable Environment Services	(632.6)	(1,241.5)	(1,631.3)	(377.6)	(1,619.1)
Waste Management Services	0.0	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<b>(632.6)</b>	<b>(1,241.5)</b>	<b>(1,631.3)</b>	<b>(377.6)</b>	<b>(1,619.1)</b>
<b>PRIORITY / IMPROVEMENT NET COST</b>	<b>0.0</b>	<b>0.0</b>	<b>(67.9)</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL NET COST</b>	<b>1,480.8</b>	<b>1,521.4</b>	<b>1,403.3</b>	<b>(54.0)</b>	<b>1,467.4</b>

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Mgt Plan No.	Project I.D.	Carry over from 08/09	Org Budget 2009/10	Curr Budget 2009/10	Actual Jun 2010	Var Jun 2010	Rev Budget 2009/10	Carryover 2010/11	Status / Comments
	<i>Sustainable Environment</i>								
2.2	243011668 - Cogeneration at WLC - 4301_5156	400.0	0.0	400.0	157.9	(242.1)	157.9	Y	Co-gen ordered & purchase order issued.
2.2	343011779 - DECC Sustainability Rebate Project - 4301_5156	208.9	160.0	368.9	150.6	(218.3)	150.6	Y	Ongoing. Received Waste & Sustainability Improvement Payments from DECCW.
2.2	343011864 - Environment Trust Funded Project - 4301_5423	0.0	472.6	472.6	325.8	(146.8)	325.8	Y	Ongoing. Funded by Env Trust Grants - Better business partnership.
<b>2.2</b>	<b>TOTAL PRIORITY IMPROVEMENT EXPENDITURE</b>	<b>608.9</b>	<b>632.6</b>	<b>1,241.5</b>	<b>634.4</b>	<b>(607.2)</b>	<b>634.3</b>		

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

<b>Council Service 2.3:</b>	<b>Bushland</b>	<b>EFT 17.9</b>
Responsibility:	Open Space Manager	
Major Strategy Focus:		
Planned Outcome:	Remnant bushland is conserved for the community	

### OBJECTIVES 2009/2014

STRATEGIES	TARGETS July 2009 to June 2010	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 and e.restore program.</p> <p><b>(PIP \$10,000) (e.r. \$930,000)</b></p>	<p>Artarmon Reserve completed. Clive Park in Draft.</p> <p>All 2009-2010 projects and e.restore contracts completed in June 2010.</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. <b>(PIP \$20,000)</b></p> <p>Implement actions relating to bushland sites according to timeline. <b>(PIP \$27,500)</b></p>	<p>Current contract sites all maintained.</p> <p>Stormwater works listed in Reserve Action Plans.</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>Achieve the actions of the <i>Streets To Creeks</i> program.</p>	<p>Current drain stencilling contract completed.</p>
<p>Implement the Estuary Management Plans. (WCS 2.1.10)</p>	<p>Implement management recommendations relating to bushland sites according to timeline.</p>	<p>Saltmarsh study linked to Mowbray Park R.A.P.</p>



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

STRATEGIES	TARGETS July 2009 to June 2010	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>Undertake regular safety audits on all walking tracks. (WCS 2.1.4)</p>	<p>Continue walking track development program.</p> <p>Safety audit completed for all tracks.</p> <p><b>(PIP \$62,500) + Grant \$30,000</b></p>	<p>Easement - Watergate track upgrade completed.</p> <p>Current projects completed.</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 according to Regional Bushfire Plan.</p>	<p>Burn at Cheyne Walk carried out. Preparation done at Mowbray Park.</p> <p>Burn proposals linked to R.A.P. process.</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>Consolidate existing volunteer groups and provide relevant training.</p> <p>Interactive bushland program of activities offered every three months.</p> <p>Support Sustainable Environment Branch on Footprint, Youth and CALD Projects.</p>	<p>Training held in June to updated volunteers.</p> <p>Autumn and Winter programs implemented.</p> <p>Close co-operation with Sustainable Environment Branch especially for events.</p>
<p>Interpret aboriginal sites with National Parks and Wildlife Service and Aboriginal Heritage advisor. (WCS 2.1.13)</p>	<p>Implement interpretive program with local community.</p>	<p>Guringai Festival events scheduled.</p>




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

<b>PRINCIPAL ACTIVITY 2</b>		<b>HERITAGE, ENVIRONMENT, RECREATION AND OPEN SPACE</b>			
<b>Council Service 2.3</b>		<b>Bushland</b>			
	<b>Original Budget 2009/2010 \$000's</b>	<b>Current Budget 2009/2010 \$000's</b>	<b>Actual June 2010 \$000's</b>	<b>Variation June 2010 \$000's</b>	<b>Revised Budget 2009/2010 \$000's</b>
<b>RECURRENT EXPENDITURE</b>					
Infrastructure Services Administration	33.5	33.5	36.4	2.6	36.1
Manager Open Space	96.1	96.1	90.7	(5.0)	91.1
Technical Support Open Space	329.6	329.6	303.3	(25.0)	304.6
Bushland Open Space	1,098.8	1,047.8	1,058.7	20.0	1,067.8
<b>TOTAL</b>	<b>1,558.0</b>	<b>1,507.0</b>	<b>1,489.1</b>	<b>(7.4)</b>	<b>1,499.6</b>
<b>RECURRENT INCOME</b>					
Infrastructure Services Administration	(0.9)	(0.9)	(0.9)	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)	(5.0)	0.0	(6.0)
Bushland Open Space	(41.0)	(41.0)	(32.5)	0.0	(41.0)
<b>TOTAL</b>	<b>(47.9)</b>	<b>(47.9)</b>	<b>(38.4)</b>	<b>0.0</b>	<b>(47.9)</b>
<b>RECURRENT NET COST</b>	<b>1,510.1</b>	<b>1,459.1</b>	<b>1,450.6</b>	<b>(7.4)</b>	<b>1,451.7</b>
<b>PRIORITY / IMPROVEMENT EXPENDITURE</b>					
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	120.0	305.0	250.7	(54.0)	251.0
<b>TOTAL</b>	<b>120.0</b>	<b>305.0</b>	<b>250.7</b>	<b>(54.0)</b>	<b>251.0</b>
<b>PRIORITY / IMPROVEMENT INCOME</b>					
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	0.0	(185.0)	(124.3)	54.0	(131.0)
<b>TOTAL</b>	<b>0.0</b>	<b>(185.0)</b>	<b>(124.3)</b>	<b>54.0</b>	<b>(131.0)</b>
<b>PRIORITY / IMPROVEMENT NET COST</b>	<b>120.0</b>	<b>120.0</b>	<b>126.4</b>	<b>0.0</b>	<b>120.0</b>
<b>TOTAL NET COST</b>	<b>1,630.1</b>	<b>1,579.1</b>	<b>1,577.0</b>	<b>(7.4)</b>	<b>1,571.7</b>

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

Mgt Plan No.	Project I.D.	Carry over from 08/09	Org Budget 2009/10	Curr Budget 2009/10	Actual Jun 2010	Var Jun 2010	Rev Budget 2009/10	Carry over 2010/11	Status / Comments
	<i>Bushland Open Space</i>								
2.3	268401192 - Tracks - Interpretive Signage - 6840_6750	0.0	10.0	10.0	10.0		10.0		Completed.
2.3	268401093 - Scotts Creek - Revegetation - 6840_6779	14.8	0.0	14.8	14.8		14.8		Completed.
2.3	268401104 - Walking Track-Sailors Bay Park - 6840_6780	0.0	0.0	90.0	35.9	(54.0)	36.0	Y	Ongoing work, 3 years project.
2.3	268401662 - Walking Tracks - Zone 1_2_3 - 6840_6780	0.0	62.5	139.1	139.1		139.1		Project completed.
2.3	268401098 - Flat Rock Gully-Bushland Restoration - 6840_6783	0.0	20.0	22.2	22.2		22.2		Completed.
2.3	268401149 - Plans Of Management - Warners Park_Zone C (Greenst)	0.0	0.0	1.5	1.5		1.5		Completed.
2.3	268401100 - Castlecrag Res-Paythway/Res Restoration - 6840_6785	0.0	27.5	27.5	27.4		27.5		Completed.
<b>2.3</b>	<b>TOTAL PRIORITY IMPROVEMENT EXPENDITURE</b>	<b>14.8</b>	<b>120.0</b>	<b>305.0</b>	<b>250.7</b>	<b>(54.0)</b>	<b>251.0</b>		

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

<b>Council Service 2.4:</b>	<b>Parks and Reserves</b>	<b>EFT 11.9</b>
Responsibility:	Open Space Manager	
Major Strategy Focus:	  	
Planned Outcome:	Passive recreation facilities are available for the community	

### OBJECTIVES 2009/2014

STRATEGIES	TARGETS July 2009 to June 2010	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>Minimum of 2 reserves are upgraded. <b>(PIP \$400,000)</b></p> <p>Playground upgrades, park improvements, linkages, landscape planning, disability access. <b>(PIP \$140,000)</b></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>Beauchamp Park garden restoration Stage 1 completed.</p> <p>Naremburn Park picnic shelters completed.</p> <p>Castle Cove Park exercise stations commenced.</p> <p>Accessible picnic settings in Muston Park and Willoughby Park</p> <p>Ongoing</p>



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

<b>PRINCIPAL ACTIVITY 2</b>		<b>HERITAGE, ENVIRONMENT, RECREATION AND OPEN SPACE</b>			
<b>Council Service 2.4</b>		<b>Parks and Reserves</b>			
	<b>Original Budget 2009/2010 \$000's</b>	<b>Current Budget 2009/2010 \$000's</b>	<b>Actual June 2010 \$000's</b>	<b>Variation June 2010 \$000's</b>	<b>Revised Budget 2009/2010 \$000's</b>
<b>RECURRENT EXPENDITURE</b>					
Infrastructure Services Administration	33.5	33.5	36.4	2.6	36.1
Manager Open Space	96.1	96.1	90.7	(5.0)	91.1
Technical Support Open Space	329.6	329.6	303.3	(25.0)	304.6
Non Organised Open Space	1,075.2	1,041.7	1,308.3	265.0	1,306.7
<b>TOTAL</b>	<b>1,534.4</b>	<b>1,500.9</b>	<b>1,738.7</b>	<b>237.6</b>	<b>1,738.5</b>
<b>RECURRENT INCOME</b>					
Infrastructure Services Administration	(0.9)	(0.9)	(0.9)	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)	(5.0)	0.0	(6.0)
Non Organised Open Space	(20.3)	(20.3)	(22.8)	0.0	(20.3)
<b>TOTAL</b>	<b>(27.2)</b>	<b>(27.2)</b>	<b>(28.8)</b>	<b>0.0</b>	<b>(27.2)</b>
<b>RECURRENT NET COST</b>	<b>1,507.2</b>	<b>1,473.7</b>	<b>1,709.9</b>	<b>237.6</b>	<b>1,711.3</b>
<b>PRIORITY / IMPROVEMENT EXPENDITURE</b>					
Infrastructure Services Administration	0.0	0.0	0.0	0.0	0.0
Manager Open Space	10.0	10.0	10.0	0.0	10.0
Technical Support Open Space	0.0	7.9	7.9	0.0	7.9
Non Organised Open Space	530.0	610.9	456.6	(143.5)	467.4
<b>TOTAL</b>	<b>540.0</b>	<b>628.8</b>	<b>474.4</b>	<b>(143.5)</b>	<b>485.3</b>
<b>PRIORITY / IMPROVEMENT INCOME</b>					
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	0.0	(73.4)	(68.8)	(12.0)	(85.4)
<b>TOTAL</b>	<b>0.0</b>	<b>(73.4)</b>	<b>(68.8)</b>	<b>(12.0)</b>	<b>(85.4)</b>
<b>PRIORITY / IMPROVEMENT NET COST</b>	<b>540.0</b>	<b>555.4</b>	<b>405.6</b>	<b>(155.5)</b>	<b>399.9</b>
<b>TOTAL NET COST</b>	<b>2,047.2</b>	<b>2,029.1</b>	<b>2,115.5</b>	<b>82.1</b>	<b>2,111.2</b>

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

Mgt Plan No.	Project I.D.	Carry over from 08/09	Org Budget 2009/10	Curr Budget 2009/10	Actual Jun 2010	Var Jun 2010	Rev Budget 2009/10	Carryover 2010/11	Status / Comments
	<i>Technical Support Open Space</i>								
2.4	268101838 - Natural Heritage Register - 6810_5816	7.9	0.0	7.9	7.9		7.9		Completed.
	<i>Open Space Management</i>								
2.4	368001066 - Gore Hill Cemetery Maintenance - 6800_6789	0.0	10.0	10.0	10.0		10.0		Completed.
	<i>Open Space Non-Organised Passive Recreation</i>								
2.4	268301927 - Beauchamp Park - Master Plan: Gardens restoration - 6830_6753	0.0	70.0	70.0	65.5	(4.5)	65.5	Y	Near completion, delayed by rain.
2.4	268301928 - Beauchamp Park - Rose Garden improvement - 6830_6753	0.0	10.0	10.0	10.6	0.6	10.6		Completed.
2.4	368301307 - Playgrounds_General Upgrading/Higher Usage /Safety - 6830_6	0.0	20.0	20.0	21.0	1.0	21.0		Completed.
2.4	268301758 - Artarmon Reserve - Master Plan - Action - 6830_6762	0.0	30.0	30.0	30.0		30.0		Completed.
2.4	268301929 - Castle Cove Park - Master Plan: exercise stations - 6830_6765	0.0	35.0	40.0	34.6	(5.4)	34.6	Y	Near completion, delayed by rain.
2.4	268301935 - Chatswood Park - exercise station - 6830_6766	0.0	6.0	6.0	6.0		6.0		Completed.
2.4	368301936 - DDA Action Plans / Disability Access - Actions - 6830_6768	0.0	20.0	20.0	20.0		20.0		Completed.
2.4	268301934 - Lowanna Park - BBQ shelter - 6830_6771	0.0	10.0	10.0	10.0		10.0		Completed.
2.4	368301930 - Muston Park - Master Plan - 6830_6772	0.0	20.0	20.0	20.0		20.0		Completed.
2.4	268301844 - Mowbray Park - pontoon addition to jetty - 6830_6786	7.0	0.0	31.0	34.0	3.0	34.0		Completed.
2.4	268301846 - Warners Park - Master plan - Actions - 6830_6821	0.0	30.0	30.0	28.4		30.0		Completed.
2.4	268301478 - Naremburn Park - Master Plan: new picnic settings - 6830_6823	0.0	25.0	25.0	24.8		25.0		Completed Plan.
2.4	268301479 - Sutherland Ave Reserve - Master Plan && Improvements - 6830	8.0	70.0	119.9	119.9		119.9		Completed.
2.4	268301847 - O H Reid Playground Upgrade - 6830_6825	0.0	145.0	145.0	9.0	(136.0)	9.0	Y	Job to start August 2010.
2.4	268301931 - Sanders Park - New swing set - 6830_6825	0.0	15.0	15.0	16.4	1.4	16.4		Completed.
2.4	368301932 - Hotham St Reserve - Improvements Plan - 6830_6825	0.0	12.0	7.0	3.3	(3.7)	3.3	Y	Draft plan complete.
2.4	368301933 - Ulm St Reserve - Improvements Plan - 6830_6825	0.0	12.0	12.0	3.1	(8.9)	3.1	Y	Draft plan complete.
<b>2.4</b>	<b>TOTAL PRIORITY IMPROVEMENT EXPENDITURE</b>	<b>22.9</b>	<b>540.0</b>	<b>628.8</b>	<b>474.4</b>	<b>(152.5)</b>	<b>476.3</b>		

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

Council Service 2.5: Sportsgrounds EFT 23.6	
Responsibility:	Open Space Manager
Major Strategy Focus:	 
Planned Outcome:	Active sports recreation facilities are available for the community.

### OBJECTIVES 2009/2014

STRATEGIES	TARGETS July 2009 to June 2010	PROGRESS
1. To manage existing sportsgrounds to a high standard.		
Maintain safe playing surfaces of fields and courts. (WCS 1.3.2)  Upgrade existing recreation areas. (WCS 1.3.2)	Maintenance programs completed and safety reviews undertaken before each sports season.  New sports courts and training areas improved. Drainage, irrigation and sports surfaces as per PIP. <b>(PIP \$145,000)</b>	Ongoing - Winter sports commenced.  PIP 100% 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)	Implement improvements as per PIP. <b>(PIP \$35,000)</b>  Implement recommendations for the Sports Action Plan and implement improvements as per PIP.  Continue to explore joint partnership opportunities with schools and other public/private local agencies in the City. <b>(PIP \$150,000)</b>  Continue to seek funding from peak sports organisations and local clubs for facility improvements and provision.  NSROC Sports Officers Working Party to coordinate a regional audit of sportsfields.  Complete regional sports plans.	PIP 100% completed.     Current investigation for renovation of courts at Chatswood High School.  Successful grant from Sydney Water for Northbridge synthetic field.  Ongoing Further plans for AFL and soccer 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 2009/2010 \$000's	Current Budget 2009/2010 \$000's	Actual June 2010 \$000's	Variation June 2010 \$000's	Revised Budget 2009/2010 \$000's
<b>RECURRENT EXPENDITURE</b>					
Infrastructure Services Administration	33.5	33.5	36.4	2.6	36.1
Manager Open Space	96.1	96.1	90.7	(5.0)	91.1
Technical Support Open Space	329.6	329.6	303.3	(25.0)	304.6
Organised Open Space - Sporting Fields	1,242.7	1,295.5	1,395.1	95.0	1,390.5
Corporate Support Management Service	15.2	16.0	17.1	0.9	16.9
Willoughby Leisure Centre	2,655.4	2,674.6	2,699.8	40.0	2,714.6
<b>TOTAL</b>	<b>4,372.5</b>	<b>4,445.3</b>	<b>4,542.4</b>	<b>108.5</b>	<b>4,553.8</b>
<b>RECURRENT INCOME</b>					
Infrastructure Services Administration	(0.9)	(0.9)	(0.9)	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)	(5.0)	0.0	(6.0)
Organised Open Space - Sporting Fields	(372.9)	(382.9)	(443.6)	(60.0)	(442.9)
Corporate Support Management Service	(0.3)	(1.0)	(0.6)	0.0	(1.0)
Willoughby Leisure Centre	(2,682.6)	(2,682.6)	(2,898.0)	(220.0)	(2,902.6)
<b>TOTAL</b>	<b>(3,062.7)</b>	<b>(3,073.4)</b>	<b>(3,348.1)</b>	<b>(280.0)</b>	<b>(3,353.4)</b>
<b>RECURRENT NET COST</b>	<b>1,309.8</b>	<b>1,371.9</b>	<b>1,194.2</b>	<b>(171.5)</b>	<b>1,200.4</b>
<b>PRIORITY / IMPROVEMENT EXPENDITURE</b>					
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	330.0	362.6	258.7	(204.0)	158.6
Corporate Support Management Service	0.0	0.0	0.0	0.0	0.0
Willoughby Leisure Centre	0.0	190.8	15.8	(175.0)	15.8
<b>TOTAL</b>	<b>330.0</b>	<b>553.4</b>	<b>274.6</b>	<b>(379.0)</b>	<b>174.4</b>
<b>PRIORITY / IMPROVEMENT INCOME</b>					
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	(280.0)	(311.5)	(108.0)	217.4	(94.1)
Corporate Support Management Service	0.0	0.0	0.0	0.0	0.0
Willoughby Leisure Centre	0.0	(115.0)	0.0	115.0	0.0
<b>TOTAL</b>	<b>(280.0)</b>	<b>(426.5)</b>	<b>(108.0)</b>	<b>332.4</b>	<b>(94.1)</b>
<b>PRIORITY / IMPROVEMENT NET COST</b>	<b>50.0</b>	<b>126.9</b>	<b>166.6</b>	<b>(46.6)</b>	<b>80.3</b>
<b>TOTAL NET COST</b>	<b>1,359.8</b>	<b>1,498.8</b>	<b>1,360.8</b>	<b>(218.1)</b>	<b>1,280.7</b>



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

Mgt Plan No.	Project I.D.	Carry over from 08/09	Org Budget 2009/10	Curr Budget 2009/10	Actual Jun 2010	Var Jun 2010	Rev Budget 2009/10	Carry over 2010/11	Status / Comments
	<i>Open Space Organised Sporting Fields</i>								
2.5	268201068 - Synthetic Wickets-Replacements - 6820_6752	0.0	5.0	6.1	6.1		6.1		Completed.
2.5	268201915 - Beauchamp Oval - Drainage && Topdress - 6820_6753	0.0	20.0	20.0	20.0		20.0		Completed.
2.5	268201917 - Chatswood High School - Sportcourts lighting - 6820_6756	0.0	50.0	50.0	50.0		50.0		Completed.
2.5	368201919 - Rotary Athletic Field - topdressing - 6820_6759	0.0	15.0	15.0	11.7	(3.0)	12.0		Completed.
2.5	268201918 - Northbridge Park -Northbridge Masterplan - 6820_6773	0.0	150.0	150.0	7.5	(142.5)	7.5	Y	Work ongoing; tenders to call in Aug 2010.
2.5	268201468 - Bicentennial_ Netball Courts -Upgrd Court Surfaces - 6820_6791	0.0	10.0	10.0	10.0		10.0		Completed.
2.5	268201916 - Bicentennial Baseball Field - New lights - 6820_6791	0.0	80.0	80.0	5.1	(74.9)	5.1		Works not commenced; awaiting funds from baseball club to start the work.
2.5	268201941 - OH Reid Oval - drainage && new cricket pitch - 6820_6825	0.0	0.0	31.5	31.5		31.5		Completed.
2.5	368201954 - Repair && Replace Floodlight - Naremburn && Artarmon Oval - 6820_6791	0.0	0.0	0.0	16.4	16.4	16.4		Completed.
	<i>Willoughby Leisure Centre</i>								
2.5	255001907 - Willoughby Leisure Centre - GAC Filter Renew - 5500_5815	0.0	0.0	80.0	0.0	(80.0)	0.0	Y	Works postponed due to Cogen Works & UV System installation.
2.5	255001909 - Willoughby Leisure Centre - Health Club Equipment Replacement - 5500_5815	0.0	0.0	10.8	10.8		10.8		Completed.
2.5	355001905 - Willoughby Leisure Centre - Repaint Swim Hall Internally - 5500_5815	0.0	0.0	60.0	0.0	(60.0)	0.0	Y	Works postponed due to Centre shut down period consideration.
2.5	355001910 - Willoughby Leisure Centre - Health Club Entertainment System - 5500_5815	0.0	0.0	5.0	5.0		5.0		Completed.
2.5	355001924 - Willoughby Leisure Centre - Scum gutter repairs - 5500_5815	0.0	0.0	35.0	0.0	(35.0)	0.0	Y	Works postponed due to Centre shut down period consideration.
<b>2.5</b>	<b>TOTAL PRIORITY IMPROVEMENT EXPENDITURE</b>	<b>0.0</b>	<b>330.0</b>	<b>553.4</b>	<b>174.1</b>	<b>(379.0)</b>	<b>174.4</b>		

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

<b>Council Service 2.6: Streetscapes</b>		<b>EFT 10.9</b>
Responsibility:	Open Space Manager	
Major Strategy Focus:		
Planned Outcome:	Visual and environmental amenity of the Willoughby City streets improved.	


### OBJECTIVES 2009/2014

<b>STRATEGIES</b>	<b>TARGETS July 2009 to June 2010</b>	<b>PROGRESS</b>
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.	Ongoing
Implement new street tree plantings where possible. (WCS 2.2.6) (WCS 2.4.8)	Complete all resident requests for new street tree plantings.	Ongoing
	Remove hazardous trees from areas of public use.	Ongoing
2. Improvements to streetscapes.		
Implement streetscape improvements. (WCS 2.2.6) (WCS 2.4.8)	Minimum of two tree planting programs with community. Urban Tree Strategy and Street Tree Master Plan completed. Implement new roadway plantings and aerial bundled cabling as per PIP.	3 streets planted with community in Naremburn. Not commenced. No funds allocated in current PIP.

## 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 2009/2010 \$000's	Current Budget 2009/2010 \$000's	Actual June 2010 \$000's	Variation June 2010 \$000's	Revised Budget 2009/2010 \$000's
<b>RECURRENT EXPENDITURE</b>					
Infrastructure Services Administration	33.5	33.5	36.4	2.6	36.1
Manager Open Space	96.1	96.1	90.7	(5.0)	91.1
Technical Support Open Space	329.6	329.6	303.3	(25.0)	304.6
Streetscapes Open Space	897.5	872.1	852.5	(20.0)	852.1
<b>TOTAL</b>	<b>1,356.6</b>	<b>1,331.2</b>	<b>1,282.9</b>	<b>(47.4)</b>	<b>1,283.8</b>
<b>RECURRENT INCOME</b>					
Infrastructure Services Administration	(0.9)	(0.9)	(0.9)	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)	(5.0)	0.0	(6.0)
Streetscapes Open Space	(22.7)	(22.7)	(37.9)	(15.0)	(37.7)
<b>TOTAL</b>	<b>(29.6)</b>	<b>(29.6)</b>	<b>(43.9)</b>	<b>(15.0)</b>	<b>(44.6)</b>
<b>RECURRENT NET COST</b>	<b>1,327.0</b>	<b>1,301.6</b>	<b>1,239.0</b>	<b>(62.4)</b>	<b>1,239.2</b>
<b>PRIORITY / IMPROVEMENT EXPENDITURE</b>					
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	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>PRIORITY / IMPROVEMENT INCOME</b>					
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	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>PRIORITY / IMPROVEMENT NET COST</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL NET COST</b>	<b>1,327.0</b>	<b>1,301.6</b>	<b>1,239.0</b>	<b>(62.4)</b>	<b>1,239.2</b>

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

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


### OBJECTIVES 2009/2014

<b>STRATEGIES</b>	<b>TARGETS July 2009 to June 2010</b>	<b>PROGRESS</b>
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. Finalise plan for relocation of facility.	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 fit for use.

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

<b>PRINCIPAL ACTIVITY 2</b>		<b>HERITAGE, ENVIRONMENT, RECREATION AND OPEN SPACE</b>			
<b>Council Service 2.7</b>		<b>Local Emergency Management</b>			
	<b>Original Budget 2009/2010 \$000's</b>	<b>Current Budget 2009/2010 \$000's</b>	<b>Actual June 2010 \$000's</b>	<b>Variation June 2010 \$000's</b>	<b>Revised Budget 2009/2010 \$000's</b>
<b>RECURRENT EXPENDITURE</b>					
Manager Works	20.0	20.0	18.6	0.0	20.0
Emergency Management Works	41.0	41.0	29.1	0.0	41.0
<b>TOTAL</b>	<b>61.0</b>	<b>61.0</b>	<b>47.7</b>	<b>0.0</b>	<b>61.0</b>
<b>RECURRENT INCOME</b>					
Manager Works	0.0	0.0	0.0	0.0	0.0
Emergency Management Works	(13.7)	(13.7)	(9.9)	0.0	(13.7)
<b>TOTAL</b>	<b>(13.7)</b>	<b>(13.7)</b>	<b>(9.9)</b>	<b>0.0</b>	<b>(13.7)</b>
<b>RECURRENT NET COST</b>	<b>47.3</b>	<b>47.3</b>	<b>37.8</b>	<b>0.0</b>	<b>47.3</b>
<b>PRIORITY / IMPROVEMENT EXPENDITURE</b>					
Manager Works	0.0	0.0	0.0	0.0	0.0
Emergency Management Works	0.0	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>PRIORITY / IMPROVEMENT INCOME</b>					
Manager Works	0.0	0.0	0.0	0.0	0.0
Emergency Management Works	0.0	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>PRIORITY / IMPROVEMENT NET COST</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL NET COST</b>	<b>47.3</b>	<b>47.3</b>	<b>37.8</b>	<b>0.0</b>	<b>47.3</b>

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

<b>Council Service 2.8: Street Cleansing</b>		<b>EFT 20.4</b>
Responsibility:	Works Manager	
Major Strategy Focus:		
Planned Outcome:	Clean, safe and healthy environment and streetscape for the people of Willoughby.	


### OBJECTIVES 2009/2014

<b>STRATEGIES</b>	<b>TARGETS July 2008 to June 2009</b>	<b>PROGRESS</b>
<b>1. Minimise roadside rubbish and litter.</b>		
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 98% of streets.
To remove any items dumped along the roadside.	All dumped items are removed.	100% of dumped rubbish collected.
<b>2. Maintain all major and local shopping centres in a clean condition.</b>		
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**

<b>PRINCIPAL ACTIVITY 2</b>		<b>HERITAGE, ENVIRONMENT, RECREATION AND OPEN SPACE</b>			
<b>Council Service 2.8</b>		<b>Street Cleansing</b>			
	<b>Original Budget 2009/2010 \$000's</b>	<b>Current Budget 2009/2010 \$000's</b>	<b>Actual June 2010 \$000's</b>	<b>Variation June 2010 \$000's</b>	<b>Revised Budget 2009/2010 \$000's</b>
<b>RECURRENT EXPENDITURE</b>					
Infrastructure Services Administration	33.5	33.5	36.4	2.6	36.1
Manager Works	40.0	40.0	37.2	0.0	40.0
Technical Support Works	101.7	101.7	101.3	0.0	101.7
Street Cleansing	2,026.8	2,026.8	1,940.1	(80.0)	1,946.8
<b>TOTAL</b>	<b>2,202.0</b>	<b>2,202.0</b>	<b>2,114.9</b>	<b>(77.4)</b>	<b>2,124.6</b>
<b>RECURRENT INCOME</b>					
Infrastructure Services Administration	(0.9)	(0.9)	(0.9)	0.0	(0.9)
Manager Works	0.0	0.0	0.0	0.0	0.0
Technical Support Works	(2.4)	(2.4)	(2.7)	0.0	(2.4)
Street Cleansing	(196.3)	(196.3)	(192.0)	0.0	(196.3)
<b>TOTAL</b>	<b>(199.6)</b>	<b>(199.6)</b>	<b>(195.6)</b>	<b>0.0</b>	<b>(199.6)</b>
<b>RECURRENT NET COST</b>	<b>2,002.4</b>	<b>2,002.4</b>	<b>1,919.4</b>	<b>(77.4)</b>	<b>1,925.0</b>
<b>PRIORITY / IMPROVEMENT EXPENDITURE</b>					
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
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>PRIORITY / IMPROVEMENT INCOME</b>					
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
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>PRIORITY / IMPROVEMENT NET COST</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL NET COST</b>	<b>2,002.4</b>	<b>2,002.4</b>	<b>1,919.4</b>	<b>(77.4)</b>	<b>1,925.0</b>

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

Council Service 2.9:	Sustainability Levy	EFT 19.0
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 and sustainability on environmental issues	

### OBJECTIVES 2009/2014

STRATEGIES	TARGETS July 2009 to June 2010	PROGRESS
1. To improve sustainability and the quality of the City's environment.		
Implement over 10 years a program of works which will deliver significant improvements in sustainability and the quality of the City's environment.	(See separate report on projects and achievements). <b>(PIP \$4,398,700)</b>	See e.restore quarterly report.



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

<b>PRINCIPAL ACTIVITY 2</b>		<b>HERITAGE, ENVIRONMENT, RECREATION AND OPEN SPACE</b>			
<b>Council Service 2.9</b>		<b>Environmental Levy</b>			
	<b>Original Budget 2009/2010 \$000's</b>	<b>Current Budget 2009/2010 \$000's</b>	<b>Actual June 2010 \$000's</b>	<b>Variation June 2010 \$000's</b>	<b>Revised Budget 2009/2010 \$000's</b>
<b>RECURRENT EXPENDITURE</b>					
Environmental Levy	0.0	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>RECURRENT INCOME</b>					
Environmental Levy	0.0	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>RECURRENT NET COST</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>PRIORITY / IMPROVEMENT EXPENDITURE</b>					
Environmental Levy	4,398.7	5,195.7	4,747.3	(659.3)	4,536.4
<b>TOTAL</b>	<b>4,398.7</b>	<b>5,195.7</b>	<b>4,747.3</b>	<b>(659.3)</b>	<b>4,536.4</b>
<b>PRIORITY / IMPROVEMENT INCOME</b>					
Environmental Levy	(4,398.7)	(5,195.7)	(4,747.3)	659.3	(4,536.4)
<b>TOTAL</b>	<b>(4,398.7)</b>	<b>(5,195.7)</b>	<b>(4,747.3)</b>	<b>659.3</b>	<b>(4,536.4)</b>
<b>PRIORITY / IMPROVEMENT NET COST</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL NET COST</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

Mgt Plan No.	Project I.D.	Carry over from 08/09	Org Budget 2009/10	Curr Budget 2009/10	Actual Jun 2010	Var Jun 2010	Rev Budget 2009/10	Carryover 2010/11	Status / Comments
	<i>Environmental Levy</i>								
2.9	345001273 - Environmental Monitoring - 4500_5421	0.0	117.1	162.1	151.9	(10.2)	151.9		Water & air monitoring completed; continue in 20/11.
2.9	345001274 - Cleaner Production - 4500_5422	0.0	170.0	125.0	111.3	(13.7)	111.3		Completed. Business program going well.
2.9	345001275 - Sustainability Projects - 4500_5424	285.6	751.3	921.9	714.4	(207.5)	714.4	Y	Energy savings action plan being rolled out.
2.9	345001276 - Resource Conservation- Water - 4500_5442	0.0	340.0	340.0	282.0	(58.0)	282.0	Y	Water savings plan being rolled out.
2.9	345001277 - Transport Management / Active Transport - 4500_5438	46.0	202.6	108.6	106.5	(2.1)	106.5		Completed.
2.9	345001280 - Environmental Education Plan - 4500_5425	0.0	196.0	231.0	224.8	(6.2)	224.8		Completed. Climate Clever schools,power tracker installed.
2.9	345001451 - Internal Overhead - 4500_5445	0.0	200.0	200.0	200.0		200.0		Completed.
2.9	345001591 - Transport Mgt-CouncilCab Project - 4500_5438	26.8	0.0	64.9	64.9		64.9		Completed.
2.9	345001681 - Resource Conservation - Cogeneration at WLC - 4500_5438	353.2	0.0	353.2	102.7	(250.5)	102.7	Y	Purchase order issued for purchase of Cogen.
2.9	345001801 - Sustainable Building - 4500_5434	77.3	396.0	473.3	387.6	(85.7)	387.6		Completed; Sustainable building retro-fits continue.
2.9	345001802 - Sustainability Made Easy - 4500_5452	0.0	147.0	167.0	145.7	(21.3)	145.7	Y	Climate clever workshops continue.
2.9	345001803 - Sustainability Audit /GRI/ TBL - 4500_5452	0.0	147.0	207.0	171.6	(35.4)	171.6	Y	Sustainability Action Plan & Climate clever apartments progressing.
2.9	345001804 - Natural Area Management - 4500_5433	0.0	933.2	933.2	911.7	(21.5)	911.7	Y	Complete, rollover to pay invoiced works.
2.9	345001805 - Catchment Management Actions - 4500_5431	0.0	130.0	130.0	129.4	(0.6)	129.4		Completed.
2.9	345001806 - Streetscape - Linkage - 4500_5429	0.0	225.0	225.0	218.5	(6.5)	218.5	Y	Complete, rollover to pay invoiced works.
2.9	345001808 - Active Transport - 4500_5438	0.0	198.5	58.5	47.5	(11.0)	47.5	Y	Ongoing.
2.9	345001809 - Community Project Events - 4500_5440	0.0	245.0	245.0	233.4	(11.6)	233.4	Y	Complete, rollover to pay invoiced works.
2.9	345001866 - Councils Shuttle Bus - 4500_5438	0.0	0.0	250.0	246.2	(3.8)	246.2	Y	Ongoing.
2.9	<b>TOTAL PRIORITY IMPROVEMENT EXPENDITURE</b>	<b>788.9</b>	<b>4,398.7</b>	<b>5,195.7</b>	<b>4,449.9</b>	<b>(745.6)</b>	<b>4,450.1</b>		