

COUNCIL MEETING

ATTACHMENTS UNDER SEPARATE COVER

7.00 PM, TUESDAY 12 APRIL 2022

Waverley Council PO Box 9 Bondi Junction NSW 1355 DX 12006 Bondi Junction Tel. 9083 8000 E-mail: <u>info@waverley.nsw.gov.au</u>

ATTACHMENTS

CM/7	7.1/22.04	Draft Community Strategic Plan 2022-2032 and Long Term Financial Plan 6 (2022-2033 Exhibition) –
1	Draft Wa	verley Community Strategic Plan 2022-2032 (Waverley 2032)	2
2	Waverley	y Community Strategic Plan Community Engagement Outcomes Report 2022	72
3	Long Ter	m Financial Plan (LTFP 6)	89

CM/7.2/22.04 Draft Strategic Asset Management Plan 6 (SAMP 6) - Exhibition

1	Draft Strategic Asset Management Plan 612	9
2	Engagement Panel Summary Report27	5

CM/7.4/22.04 Draft Delivery Program 2022-2026, Operational Plan 2022-2023 including Budget and Pricing Policy, Fees and Charges - Exhibition

1	Draft Delivery Program 2022-2026 (Waverley 2026)	.291
2	Draft Operational Plan 2022-2023 (Waverley 2023)	.367
3	Draft 2022-23 Budget	.443
4	Draft Pricing Policy, Fees and Charges 2022-2023	.450
5	OLG Guidelines for Additional Special Variation (ASV) process for 2022-23	.509



Waverley 2032

Waverley Community Strategic Plan 2022–2032

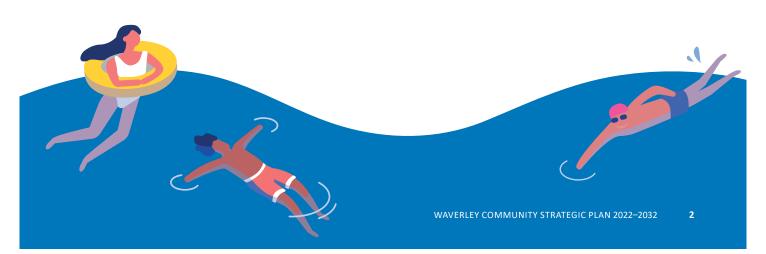


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Contents

Acknowledgment and reconciliation vision	3
Our Community Vision	4
Our Local Government Area map	5
Getting to know Waverley - our Local Government Area	6
Message from our Mayor	8
Message from our General Manager	9
Waverley 2032	10
Four pillars of our plan – Innovation, Resilience, Sustainability and Partnerships	12
Integrated Planning and Reporting Framework	13
Community Strategic Plan	13
Resourcing and delivering the plan	14
Other plans	14
Monitoring the plan	14
Social justice principles	15
How to read this plan	16
Our shared future	17
Snapshot of our community engagement	17
What does our community love about Waverley?	17
What is our community excited about the future of Waverley?	18
What are our community concerns for the future?	19
Quadruple bottom line	19

Our strategic theme 1: People	20
Our context	21
Objectives: what will we focus on?	23
Strategies: how will we achieve our focus?	24
How will we measure our success	29
Supporting strategies	29
Our strategic theme 2: Place	30
Our context	31
Objectives: what will we focus on?	32
Strategies: how will we achieve our focus?	34
How will we measure our success	42
Supporting strategies	42
	12
Our strategic theme 3: Performance	43
• Our strategic theme 3: Performance	43
Our strategic theme 3: Performance Our context	43 44
Our strategic theme 3: Performance Our context Objectives: what will we focus on?	43 44 46
• Our strategic theme 3: Performance Our context Objectives: what will we focus on? Strategies: how will we achieve our focus?	43 44 46 47
• Our strategic theme 3: Performance Our context Objectives: what will we focus on? Strategies: how will we achieve our focus? How will we measure our success	43 44 46 47 52
Our strategic theme 3: Performance Our context Objectives: what will we focus on? Strategies: how will we achieve our focus? How will we measure our success Supporting strategies	43 44 46 47 52 52
Our strategic theme 3: Performance Our context Objectives: what will we focus on? Strategies: how will we achieve our focus? How will we measure our success Supporting strategies Appendices	43 44 46 47 52 52 53



Acknowledgement and our reconciliation vision

We acknowledge the Bidjigal and Gadigal people, who traditionally occupied the Sydney coast. We also acknowledge Aboriginal and Torres Strait Islander Elders both past and present.

Our vision for reconciliation is for Waverley to be a vibrant, resilient, caring, and inclusive community where Aboriginal and Torres Strait Islander peoples:

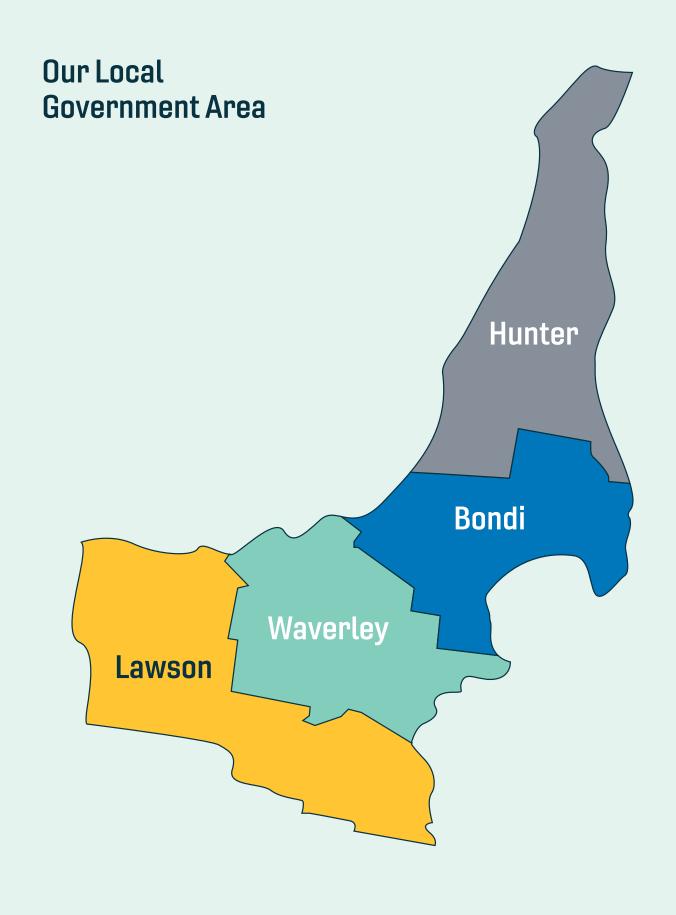
- Practice and celebrate their culture and heritage proudly
- Are honoured for their survival and resilience, and supported to continue to overcome adversity
- Are respected and acknowledged as First Nations peoples with the right to determine their own futures.

Council will continue to value and protect our environment with respect to Aboriginal and Torres Strait Islander peoples' intrinsic relationship with the land and waters.

Our Community Vision

Waverley is a vibrant and resilient community. We take care of each other, our natural environment and local places. Our community is empowered to collaborate for a sustainable and connected Waverley for future generations.

WAVERLEY COMMUNITY STRATEGIC PLAN 2022-



5



Waverley

OUR LOCAL GOVERNMENT AREA

9.2km²

SUBURBS

Bondi Beach North Bondi Bondi

Queens Park Rose Bay Dover Heights

ATTRACTIONS

Bronte House Bronte and The Coastal Bondi Pavilion Walk

Bondi Margaret

Bronte Gully and Dudley Page Reserve





TORRES STRAIT

ISLANDER PEOPLE

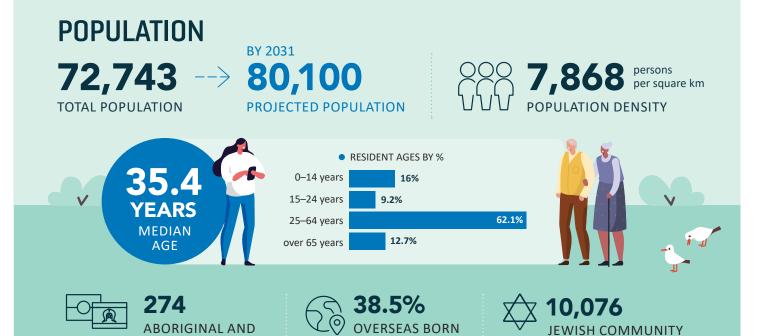




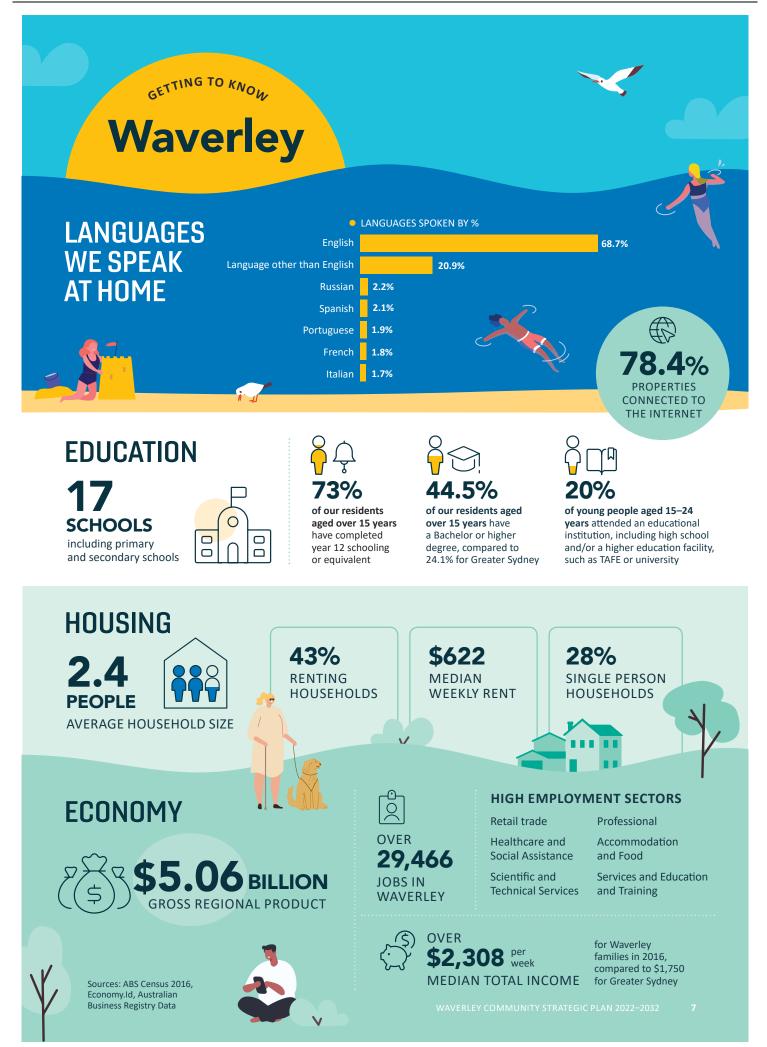


Our Jewish residents make up

15.1% of our total population



RESIDENTS



A Message from our Mayor

This Community Strategic Plan is the guiding document for our dynamic and engaged Waverley Community. It is underpinned by the aspirations that our community holds for the next 10 years, and it directs our elected representatives and Council operations to what matters most. This plan is based on extensive community consultation conducted by Council over the last 12 months including targeted consultation with residents, visitors, businesses, our LGBTIQ community, and our young people. The aspirations within the plan reflect a great range of demographics; old and young, renters and owners, long-term and shortterm residents, and the full diversity of the Waverley community.

Consultation was rigorous, and despite the challenges and restrictions of the COVID-19 pandemic, it was heartening to see so many viewpoints put forward.

The over-arching themes and areas of community concern that emerged, are the things that unite us as a community. Our community has told us they love the natural environment, the beaches, parks, trees and beauty that are special to this place. They have also told us they love the sense of community, the feeling that we really care about each other and that we support each other.

Over the next 10 years, this Community Strategic Plan will be the framework that scaffolds our decisions, as a Council and as a community.

I'd like to thank everyone who contributed to building this plan and I look forward to progressing the important work within the plans in partnership with our community.



Paula Masselos, Mayor of Waverley Council

A Message from our General Manager

I am pleased to present to you the most important document for Waverley Council. The Community Strategic Plan is both intrinsic and compulsory for Council, but more than that it is the basis of our planning framework. How we deploy resources, manage our finances, determine priorities, and guide our employees is all embedded in this plan. It is the result of many months of broad community consultation, and it brings to life the things that matter most to the people of Waverley.

The Community Strategic Plan will guide Council's operations. It will frame our decisions around capital works, our investment in environmental improvements, our focus on community building activities, and also hold Council accountable to the community.

It's important that the Waverley community has confidence in a Council that is managed in accordance with their wishes, that things that matter to people are attended to. By sharing this plan, and regularly reporting on progress against it, I believe we can work together to continue to protect what is loved and enhance delivery of continually improved services.

Thank you to everyone who contributed to this plan, and I look forward to delivering to it over the coming years.

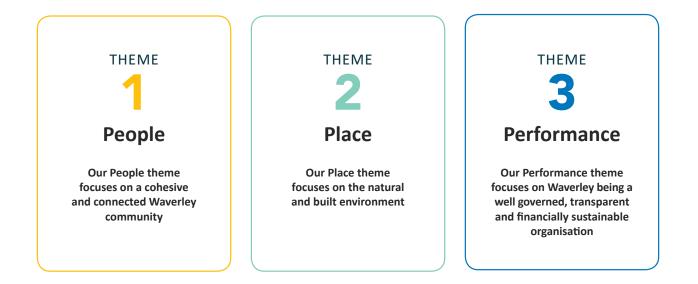
Emily Scott, General Manager, Waverley Council





Waverley 2032

Following each Council election, it is our responsibility to review our Community Strategic Plan (CSP). In 2021, Council started community engagement to inform the preparation of the new Waverley CSP which will be adopted by Council in June 2022. This plan sets out the Waverley community's vision for the next 10 years. The priorities our community identified guided Council in developing objectives, strategies and measures for the CSP under three themes:



Theme 1: People

Waverley aims to build a strong, socially connected and resilient community that can flourish no matter what are faced. We will work in partnership with others to support quality of life and wellbeing, creating opportunities for people to come together, be safe and belong.

We value our diversity, fostering meaningful connections to Aboriginal and Torres Strait Islander people and culture and strengthening our approaches to inclusion and accessibility.

We will strive to improve affordable housing and equitable access to affordable community facilities, programs and services, along with opportunities for social development.

We will continue to provide a wealth of cultural programs for our community and visitors, conscious that our local area holds a unique place in the public imagination – an iconic part of Australian culture. We continue to recognise the importance of culture and the arts to social cohesion, lifelong learning, and innovation.

Theme 2: Place

We facilitate architectural design excellence in building infrastructure, functional public spaces and walkable streets in Waverley. With the highest population density in Australia, community-led, place-based planning and design is critical. Council aspires to be a frontrunner and advocate for balanced development in Waverley.

Our community has strong environmental values, and healthy, active lifestyles, and we are committed to reflecting this in Council strategies. Improving all modes of transport makes Waverley more accessible, safe, connected and sustainable. We are committed to enabling people to get around more easily on foot, by bicycle and public transport to reduce traffic congestion and parking pressures.

To ensure we are meeting community expectations, we are focusing on improving roads, footpaths, parks and playgrounds, and being better prepared for climate changes and potential flooding. We aspire to be at the forefront of sustainability to create resilient communities, sustainable buildings, healthy coasts and bushland, conserve energy and water resources. We recognise that any waste sent to landfill has long-term environmental impacts. We aim to progress Waverley to be a zero waste community.

Theme 3: Performance

We will continue to make Waverley an ethical Council that delivers efficient services to the community, on a basis of strong financial sustainability and accountability. Councillors represent and make decisions on behalf of all residents and ratepayers of Waverley, informed by thorough community engagement, strategic focus, and based on data and analysis. We will continue to improve the services we offer our community by building our internal systems, processes, capacity and capability.

We are committed to creating a prosperous and sustainable local economy, particularly as the State Government has identified Bondi Junction as a commercial centre linked to the Sydney global economy. We want to protect and enhance our neighbourhood villages while encouraging and supporting the creative and visitor economy.





The four pillars of our plan

Our four pillars of innovation, resilience, sustainability and partnerships underscore our three themes driving our objectives and strategies.



Innovation

We want to be a Council that enables knowledge sharing and innovation to create a digitally connected community while ensuring accessibility for all. Our community embraces new ideas and we want this reflected in Council services. Importantly, we acknowledge place-making principles that guide the evolution of digital modernisation and knowledge in our local area. This also extends to repurposing of heritage buildings as locations for 21st century innovation and practice. We will, position Waverley as a knowledge-driven, innovative and digitally connected community.



Resilience

Waverley collaborate with other metropolitan councils, the NSW Government, business and community through the Resilient Sydney program, hosted by the City of Sydney. The program strengthens our capacity to survive, adapt and thrive in the face of increasing uncertainty and disruptions. Council's Resilience Framework will coordinate and monitor progress across departments to realise our resilience goals of improved and equitable access and opportunity, reduced climate risks, improved social cohesion, emergency preparedness and resilient assets and operations.



Sustainability

Waverley will continue to lead positive environmental change, reflecting community aspirations to meet the needs of the present, and future generations, sustainably. Council will enable and empower our local community, and employees, to live and work sustainably, responding to social, economic, environmental and governance changes locally, as we tackle the climate and biodiversity emergency we face globally. Council will work to achieve net zero emissions and support the transition to a sustainable energy transport future. We will sustainably manage waste and materials, deliver clean beaches and waterways, enhance and protect our biodiversity and undertake sustainable procurement, events and major projects.



Partnerships

Council has a role in implementing a range of projects, programs and services to deliver the outcomes expressed in the Waverley Community Strategic Plan. To achieve the best outcomes for the community, we need to work with a range of partners across the community, business, government and civil society.

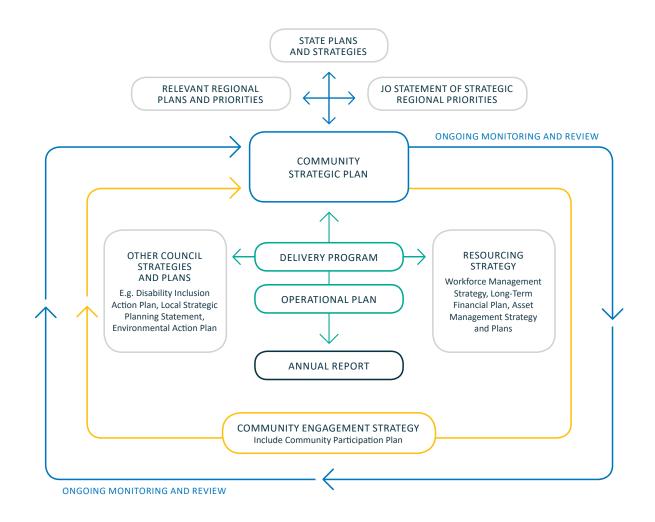
We will work with our partners through formal and informal partnerships. Together we will achieve our Waverley 2032 (Community Strategic Plan 2022– 2032).

Integrated planning and reporting framework

Community Strategic Plan

Waverley 2032 (2022–2032) is Waverley's fifth Community Strategic Plan.

Waverley Together (2006–2018), the first community strategic plan, was adopted in 2006 as a blueprint to guide Council and the community over a 12- year period. The second iteration, Waverley Together 2 (2010–2022), was adopted in 2010 after extensive community consultation. The third iteration, Waverley Together 3 (2013–2028), is a revision and expansion of Waverley Together 2 and was adopted in 2013. The fourth iteration Waverley Community Strategic Plan 2018–2029 was adopted in 2018. Under the Local Government Act 1993, all councils in New South Wales are required to prepare a Community Strategic Plan. The Community Strategic Plan must identify the community's main priorities and aspirations for the future. The Community Strategic Plan should be prepared and delivered in partnership with Council, state agencies, community groups and individuals. It should address a broad range of issues that are relevant to the whole community. It is the responsibility of Council to report to the community on the progress toward achieving the priorities and desired outcomes in the Community Strategic Plan regardless of Council's influence over them. The preparation of the Community Strategic Plan is based on the Integrated Planning and Reporting framework.



Council has been a leader in this area since the legislation was introduced in 2009, having produced award-winning asset and financial management plans, and was one of the first councils to produce the full suite of documents required under the Integrated Planning and Reporting legislation. The framework allows NSW councils to draw various plans together, understand how they interact and get the maximum leverage from their efforts by planning holistically and sustainably for the future. The framework ensures long-term planning with a commitment to the community having a say in what happens in the area. The framework requires Council to take a long-term approach to decision making that considers the guadruple bottom line, social, economic, environmental and civic leadership, and the social justice principles of equity, access, participation and rights. The framework recognises that local councils have both a 'custodial and facilitating' role in initiating, preparing and maintaining the community strategic plan on behalf of the community, and that they must work in partnership with other levels of government and the community to maximise capacity to make community aspirations a reality.

Resourcing and delivering the plan

The Community Strategic Plan is the highest-level plan that identifies the community's main priorities and aspirations for the future, and the broad strategies for achieving these. While Council has a custodial role in initiating, preparing and maintaining the plan on behalf of the residents of Waverley, it is not wholly responsible for its implementation. Other partners such as State and Federal Governments and community groups have a role in delivering the longterm community outcomes of this plan. Waverley Community Strategic Plan 2022–2032 has a long-term outlook and covers 10 years. It is reviewed every four years in line with the election cycle and addresses social, environmental, economic and civic leadership matters in an integrated manner.

Waverley 2026, the Delivery Program (2022–2026) is where the community's goals in the Community Strategic Plan are systematically translated into actions that the Council will deliver. The Delivery Program is the elected Council's statement of commitment to the

community. Priorities and activities are set to the goals and strategies in the Community Strategic Plan, and appropriate methods to measure the success of the Delivery Program are identified. Waverley 2023, the Operational Plan (2022–2023) sits under the Delivery Program. It lists all the actions that the Council will undertake and the annual operating budget to be applied during the year to achieve its strategic goals. To carry out the activities in the Delivery Program, the Resourcing Strategy sets out how time, money, assets and people will be allocated. Council has prepared three resourcing strategies to support the delivery of the Community Strategic Plan. It consists of the Long-Term Financial Plan 6 (2022–2033), Strategic Asset Management Plan 6 (2022–2032) and Workforce Management Plan (2022-2026).

Other plans

Council has a range of plans, such as the Environment Action Plan, Reconciliation Action Plan, Disability Inclusion Action Plan, Cultural Diversity Strategy, Art and Cultural Plan and Waverley's People Movement and Places, Local Strategic Planning Statement amongst many others which also inform and support the delivery of the Waverley Community Strategic Plan.

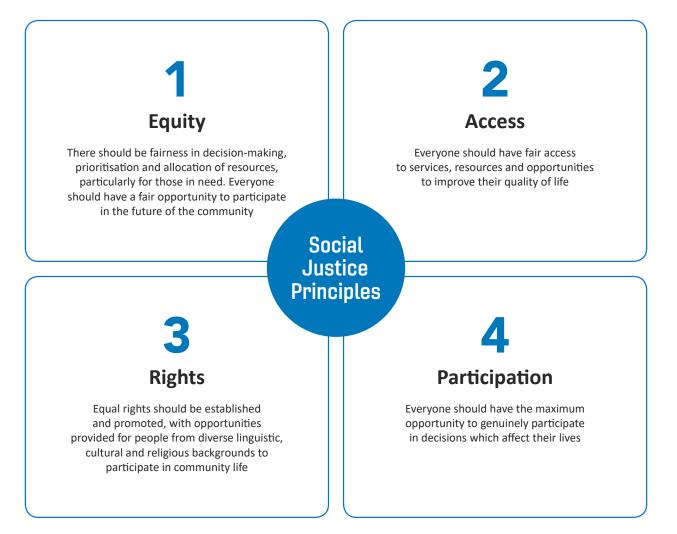
Monitoring the plan

The measures and targets in this plan form the basis of monitoring progress towards the achievement of the plan.

All the partners in the community including residents, private sector, community organisations, visitors and other levels of government have a vital role in contributing to the plan's success. Council will be engaging the community on the indicators and targets on an ongoing basis to measure progress against these indicators. Council will monitor and report on progress against the indicators and targets every six months by reporting progress against the Operational Plan and at the end of Council term through The State of our City Report.

Social justice principles

In developing the Waverley Community Strategic Plan 2022–2032, Delivery Program (2022–2026) and Operational Plan (2022–2023), Council has applied the interrelated social justice principles which are:



How to read this plan

This document is part of the Integrated Planning and Reporting suite of documents.

10	4	1
YEAR SPAN	YEAR SPAN	YEAR SPAN
2022-2032	2022–2026	2022–2023
Community	Delivery	Operational
Strategic Plan	Program	Plan
Strategic Plan	Program	Fidii
DOCUMENT TITLE	DOCUMENT TITLE	DOCUMENT TITLE
Describes the community's aspirational vision for the	Council priorities in achieving the Community	Annual actions in achieving the priorities
future of Waverley	Strategic Plan in the next four years	Indicators define how
Our Priorities (objectives)	next four years	we will measure progress
for the next 10 years and	Indicators define how	1 0
how will we will achieve	we will measure progress	PURPOSE
them (strategies)	PURPOSE	
Our measures will help	FURFUSE	
us monitor progress		
that we are making in		
implementing the plan		
PURPOSE		

Our shared future

Between July and February 2022, we heard from 975 Waverley residents between the ages of 4 and more than 70 years old.

We heard from a broad cross-section of the Waverley community, including:

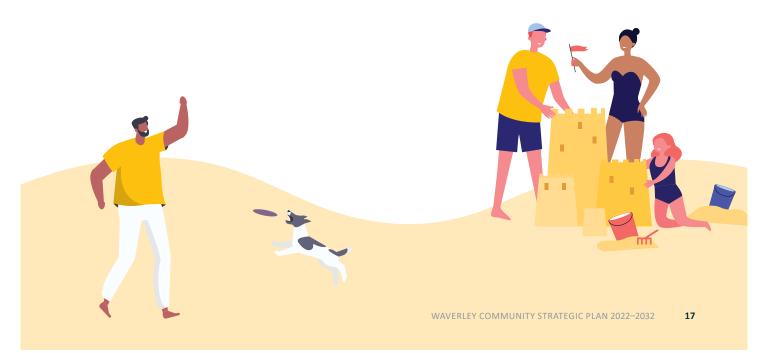
- Aboriginal and Torres Strait Islander peoples
- Children and young people
- LGBTQIA+ stakeholders
- People with disability
- Older people
- Advisory and Precinct
 Committee members
- Culturally diverse community members

We heard from our community through:

- Online community survey
- Community workshops
- Focus groups
- LGBTQIA+ Roundtable
- Youth Summit
- Recruited citizens panel
- Engagement activities with preschool and primary school children.

What does our community love about Waverley?

- It's on the coastline with access to the beach, nature and green open spaces
- It has a range of local shops and transport options available
- It's located conveniently with access to the City and airport
- The sense of community and heritage of the area.



What is our community excited about the future of Waverley?

- Streets that are easier to get around with less traffic and more walkable streets with better cycling and walking connections
- Upgraded parks and open spaces to support healthy lifestyles and enjoy nature
- More arts and cultural venues and events and a more vibrant and inclusive night life
- More cohesive and inclusive communities, including more events and programs to bring people together. More support for vulnerable community members including people with disability, people on low incomes, older people, and rough sleepers
- Protected natural environment and the greening of Waverley by increasing trees and verge gardens
- More sustainable living including composting, recycling and the use of solar panels
- Upgraded facilities and local centres, including Charing Cross, Campbell Parade, Bondi Road, Bondi Pavilion, and beaches and parks

- More activated Bondi Junction with more interesting places and events to visit for all ages, such as outdoor dining and markets
- Better collaboration and communication between Council, community and not for profit organisations, as well as more support for community grassroots initiatives, such as small grants and capacity building programs
- More representative leadership with decision making based on community needs
- Protected local character including low-rise and heritage buildings
- Stronger, more diverse and innovative local economy
- More visibility and opportunities to learn from First Nations peoples and culture
- More opportunities and spaces for young people to socialise and study



What is our community concerned about the future of Waverley?

- Overdevelopment and overcrowding which could lead to loss of community spaces and local character, and make Waverley a less welcoming place to live and visit
- Traffic, lack of parking and not enough public transport, walking and cycling options
- High cost of living and lack of affordable housing making Waverley less liveable
- Local centres need upgrades that reflect local character and provide spaces to connect
- Need for more maintenance of public infrastructure including bus stops, footpaths and Bondi Beach promenade
- Not enough social infrastructure and public spaces such as schools, parks, and spaces for recreation as our population grows

- Loss of green space and biodiversity
- Economic and community recovery from COVID-19
- Limited accessibility of public spaces for people with diverse types of disability and older people (such as playgrounds, footpaths)
- The impacts of climate change
- Ability for Council to control impacts of development
- Loss of sense of community and growing inequality
- Getting the balance right between the needs of visitors and locals
- Rubbish dumping, littering and the need for more cleaning of public spaces as more people visit Waverley.

Quadruple Bottom Line

It is a requirement that each Community Strategic Plan adequately consider social, environmental, economic and civic leadership considerations.

This approach is generally referred to as 'the quadruple bottom line'. The three themes in the Community Strategic Plan address the quadruple bottom line in the following way:

CSP THEME	QBL LINK
People	Social, Economic, Environmental
Place	People, Economic, Environment
Performance	People, Economic, Environment, Civic Leadership



19



Theme 1: People

Our People theme focuses on a cohesive and connected Waverley community Waverley aims to build a strong, socially connected and resilient community that can flourish no matter what are faced. We will work in partnership with others to support quality of life and wellbeing, creating opportunities for people to come together, be safe and belong.

We value our diversity, fostering meaningful connections to Aboriginal and Torres Strait Islander people and culture and strengthening our approaches to inclusion and accessibility.

We will strive to improve affordable housing and equitable access to affordable community facilities, programs and services, along with opportunities for social development.

We will continue to provide a wealth of cultural programs for our community and visitors, conscious that our local area holds a unique place in the public imagination – an iconic part of Australian culture. We continue to recognise the importance of culture and the arts to social cohesion, lifelong learning, and innovation.

People: our context

Diversity of background, income and education is central to Waverley community wellbeing. Council strives to build a socially connected, just and resilient community that can flourish in the face of challenges. By placing people's wellbeing at the heart of planning and decision making, we can work towards a community that provides a good quality of life so that all people, including our most vulnerable, can thrive.

The estimated population of Waverley in 2021 is 72,743 including 274 Aboriginal and Torres Strait Islander people. There are 7,868 people per square kilometre, making Waverley the second most densely populated LGA in Australia, with an average of 2.27 people per dwelling.

Overall, 26.8% of the population earned \$1,750 or more per week, and 21.6% earned less than \$500 a week compared with 14.4% and 36.1% respectively for Greater Sydney.

Waverley is also a well-educated community. In 2016, 73% of our residents aged over 15 years had completed year 12 schooling or equivalent; 44.5% of our residents aged over 15 had a Bachelor or higher degree compared to 24.1% for Greater Sydney and 20% of young people aged 15–24 years attended an educational institution including high school and/or a higher education facility, such as TAFE or university.

The COVID-19 pandemic has had a significant impact on the lives of Waverley community members, with some likely to experience continued social disadvantage. While COVID-19 has brought out the best in the Waverley community, research shows it has also exacerbated a range of social issues, including housing stress, domestic violence, discrimination, social isolation, and will continue to place pressure on local parks, facilities and communities as people continue to spend more time in their local neighbourhoods.

Some community cohorts have been particularly vulnerable to the impacts of the pandemic, including older people, temporary migrants and international students, children and young people, as well as those with preexisting health conditions or disability.

Council recognises the central role that arts and culture play in shaping and defining our community. Waverley's cultural landscape is underpinned by the rich heritage of its traditional owners, the Bidjigal and Gadigal people, and the diverse stories of our unique people and places.

WAVERLEY COMMUNITY STRATEGIC PLAN 2022-2032

21

Beyond intrinsic value, arts and culture have a range of social, economic and health benefits for individuals and communities. In Waverley there is a recognition of the importance of planning for and investing in the arts, culture and creativity to bring our community together, activate public space and drive local economies and cultural tourism.

Housing prices in Waverley and the Eastern Suburbs have grown significantly in the last decade. This has impacted on housing affordability, particularly for the workforce needed to support communities to function. The median rent in the LGA is \$622 with a 43% renting population. In 2020, there were 18 homeless people in the LGA.

Council cannot address housing affordability on its own, but it can help. Council operates some affordable housing and social housing (for older adults) rentals to assist in the housing market. Council also collects contributions from Voluntary Planning Agreements that help deal with the impacts of more intensive developments on the community. Currently, 25% of contributions go toward affordable housing, however the Council is considering whether this amount should be increased.



People: our objectives What will we focus on?





People: strategies How will we achieve our focus?



Respect, acknowledge and protect the continuous living culture of Aboriginal and Torres Strait Islander peoples

OUR PARTNERS

OUR STRATEGIES

1.1.1. Create more visibility of and opportunities to share and learn about Aboriginal and Torres Strait Islander Cultures



La Perouse Land Council, Reconciliation Australia, Gujaga Foundation, the Reconciliation Action Plan (RAP) Advisory Committee, RAP staff working group, local Aboriginal Elders and

Community Programs DEPARTMENT RESPONSIBLE

Facilitator/ Implementer/Partner COUNCIL'S ROLE





Celebrate diversity, promote inclusion and accessibility for all members of the community

community members

OUR STRATEGIES

OUR PARTNERS

Access and Inclusion Advisory Panel

1.2.1. Provide more opportunities to increase the participation and visibility of people with disability in community life

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63 131

1.2.2. Promote the benefits of Waverley's cultural diversity in support of a strong and cohesive community Multicultural Advisory Committee, Multicultural NSW, local services and members of the local community, Eastern Sydney Migrant Interagency, local businesses, neighbouring councils, local services networks

1.2.3. Strengthen partnerships and collaboration with the community, local services and across levels of government to optimise resources, share information and best practice

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Local services and community groups, state and federal government departments, and neighbouring Councils. **Community Programs** DEPARTMENT RESPONSIBLE

Facilitator/ Implementer/Partner COUNCIL'S ROLE

Community Programs DEPARTMENT RESPONSIBLE

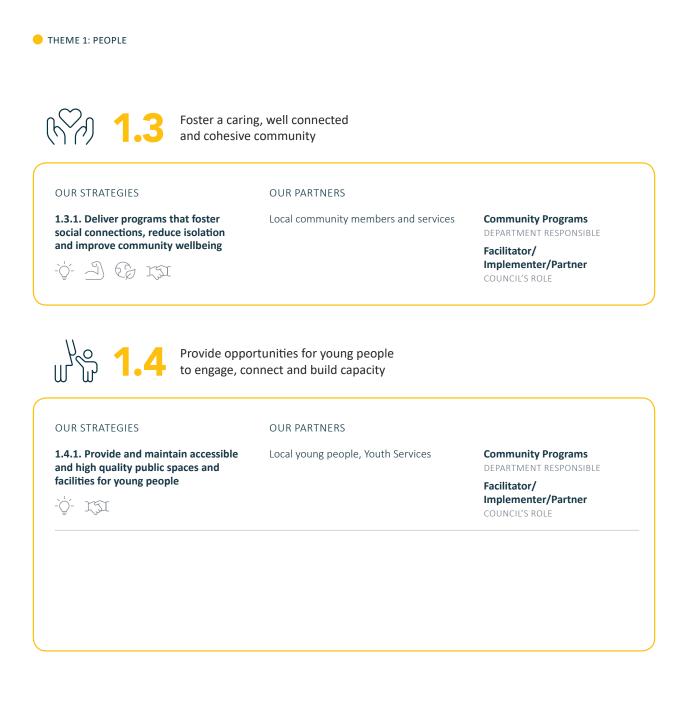
Facilitator/ Implementer/Partner COUNCIL'S ROLE

Community Programs

DEPARTMENT RESPONSIBLE

Facilitator/ Implementer/Partner COUNCIL'S ROLE

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Promote and encourage art, culture and creative expression and participation			
OUR STRATEGIES	OUR PARTNERS		
1.5.1. Provide a network of affordable, fit-for-purpose, accessible cultural and arts facilities that support cultural and creative participation, production and	Local businesses, community, art and cultural organisations	Culture, Communications and Events/Property and Facilities DEPARTMENT RESPONSIBLE	
presentation - ݣၘ- ᡫᢅᢒ᠋		Facilitator/ Implementer/Partner COUNCIL'S ROLE	
1.5.2. Deliver a range of diverse and inclusive art, cultural and civic programs, events and experience, including day and night and out-of- season activities -☆- → エ	Gujaga Foundation, local arts and culture network, Bondi & Districts Chamber of Commerce and local business network, Create NSW, Screen NSW, Destination NSW, Live Music Office, Department of Planning, Industry & Environment (DPIE), Department of Premier & Cabinet, other state government partner agencies	Culture, Communications and Events/Governance and Risk DEPARTMENT RESPONSIBLE Facilitator/ Implementer/Partner COUNCIL'S ROLE	
1.5.3. Develop strong partnerships to facilitate growth for our cultural and creative sector -☆- ་དག	Arts and Culture Advisory Committee, local arts and culture network, Waverley Woollahra Art School, industry peak bodies including Australia Council, Create NSW, National Association of Visual Arts, Theatre Network Australia, Australian Performing Arts Exchange, Transport for NSW, NSW Police, Screen NSW, Destination NSW, Department of Premier & Cabinet, Sculpture by the Sea, Flickerfest, Open Air Cinema	Culture, Communications and Events DEPARTMENT RESPONSIBLE Facilitator/ Implementer/Partner COUNCIL'S ROLE	
1.5.4. Deliver a dynamic library service that enriches lives by providing a means of social and cultural interaction	State Library of New South Wales, New South Wales Public Libraries Association, ALIA, Community groups, external facilitators	Library and Learning Futures DEPARTMENT RESPONSIBLE Implementer/Partner COUNCIL'S ROLE	



THEME 1: PEOPLE Support a safe community with capacity and resilience to adapt to change OUR STRATEGIES OUR PARTNERS 1.8.1. Partner with key stakeholders Community, NSW Police, local schools **Community Programs** to create awareness, prevent, and DEPARTMENT RESPONSIBLE respond to anti-social behaviour issues Facilitator/ Implementer/Partner A 63 151 COUNCIL'S ROLE NSW Police, NSW Health, community 1.8.2. Strengthen community and **Community Programs/** Council capacity to prevent, prepare **Environmental Sustainability** groups, local residents and respond to shocks and stresses DEPARTMENT RESPONSIBLE Facilitator/ J ES ISI Implementer/Partner COUNCIL'S ROLE 1.8.3. Partner with stakeholders to NSW Local Government Coastal Safety **Customer, Cemetery and** facilitate collaborative, effective and Group, neighbouring councils **Lifeguard Services** consistent approaches to coastal DEPARTMENT RESPONSIBLE safety risk management Facilitator/Implementer COUNCIL'S ROLE 7 6 131

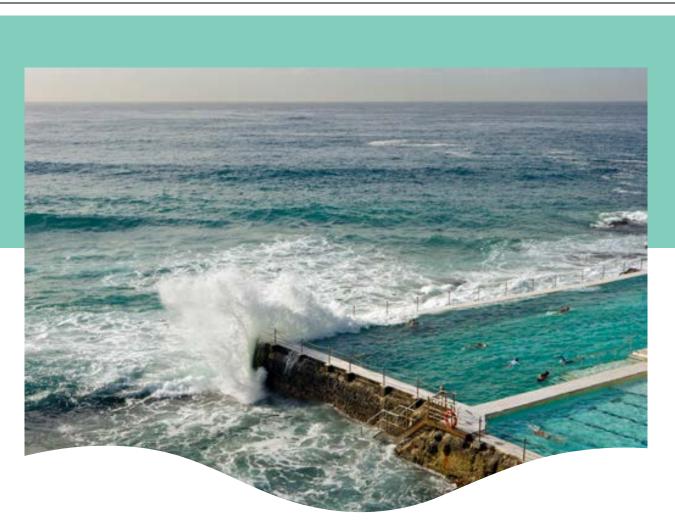
How will we measure success?

- The community is supportive of a culturally diverse community
- Living in Waverley makes you feel connected
- You know your neighbours
- Community satisfaction with cultural, recreational and entertainment events
- Community satisfaction with community services, programs and facilities
- Community satisfaction with library services
- Community perception of safety

Supporting strategies

- Cultural Diversity Strategy 2021–2032
- 2022–2026 Disability Inclusion Action Plan
- Reconciliation Action Plan
- Waverley Arts and Culture Plan 2021–2026
- Waverley Local Housing Strategy 2020–2036





Theme 2: Place

Our Place theme focuses on the natural and built environment We facilitate architectural design excellence in building infrastructure, functional public spaces and walkable streets in Waverley. With the highest population density in Australia, community-led, place-based planning and design is critical. Council aspires to be a frontrunner and advocate for balanced development in Waverley.

Our community has strong environmental values, and healthy, active lifestyles, and we are committed to reflecting this in Council strategies. Improving all modes of transport makes Waverley more accessible, safe, connected and sustainable. We are committed to enabling people to get around more easily on foot, by bicycle and public transport to reduce traffic congestion and parking pressures.

To ensure we are meeting community expectations, we are focusing on improving roads, footpaths, parks and playgrounds, and being better prepared for climate changes and potential flooding. We aspire to be at the forefront of sustainability to create resilient communities, sustainable buildings, healthy coasts and bushland, conserve energy and water resources. We recognise that any waste sent to landfill has long-term environmental impacts. We aim to progress Waverley to be a zero waste community.

THEME 2: PLACE

Place: our context

Because of its historic role as an employment and commercial centre, Bondi Junction is recognised as a strategic regional centre within the Greater Sydney planning framework. This status is important in terms of future planning for infrastructure and services at the state level.

Council is focused on improving urban amenity and minimising impacts of over-development. The LGA has experienced high levels of relative density, combined with narrow road corridors and a constrained amount of open space. These factors lead to an antidevelopment sentiment for some residents.

Waverley is a highly developed area, the second most densely populated local government area in Australia. However, relative to some international cities, it is not highly developed. Under NSW planning law, it is not possible to halt all future intense development. The state government has goals for urban intensification and accommodating development, and future growth is allocated to Waverley. Waverley's own planning tools attempt to accommodate this growth in areas and ways that are most appropriate to the Waverley urban fabric and the interests of residents.

The key is how we deal with the impacts of development. While it is difficult to obtain more space for infrastructure expansion and amenity enhancement, Council can invest in improving amenity and infrastructure on existing land and at existing facilities. Council has a range of plans and projects for this purpose, from new and improved playgrounds and parks, to better organised and new community facilities. Waverley's narrow roads were designed and laid out before motor vehicles become a principal means of transport. Not only does Waverley have work and school travel congestion at peak hours during the week, but visitor destinations such as Bondi Beach have congestion on weekends and public holidays. While residents call for more parking, the more car parking that is available, the more car travel will be encouraged and congestion will ensue.

Transport measures considered for Waverley include greater infrastructure investment to support public transport, peak car park pricing at destination areas to deter demand, and mobility-as-a-service initiatives that support shared transport solutions.

Sydney's environment and climate is changing over time, with hotter, drier conditions. This impacts on our environment as well as on the conditions people live in through temperature, water availability and other factors.

Council has a zero carbon emissions by 2030 target, and supports and encourages the community to do so too. However, we also need to focus on adaptation alongside mitigation - how we deal with the inevitable impacts of climate change.

Council is working to find alternative water sources such as stormwater recycling, for maintenance of parks and reserves, as well as examining the type of plants grown. It is encouraging the uptake of solar power and other energy conservation measures within its own operations and across the community. Council is also looking at what adaptation measures might be needed to address future sea-level rise, or other environmental impacts. THEME 2: PLACE

Place: our objectives What will we focus on?



THEME 2: PLACE



and sustainable assets and infrastructure, to improve the liveability of neighbourhoods



2.11

Sustainable waste and circular economy

Move towards a sustainable waste community and a circular economy

2.12	<u> </u>	
	Clean and litter free spaces	
	Keep public spaces clean and litter-free	





Place: strategies How will we achieve our focus?



Facilitate, enable and support the community to rapidly reduce their greenhouse gas emissions

OUR STRATEGIES

2.1.1. Increase uptake of renewable energy and improve energy efficiency of buildings and infrastructure

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OUR PARTNERS

Department of Planning and Environment, Regional Environment Program

Environmental Sustainability DEPARTMENT RESPONSIBLE

Facilitator/Partner COUNCIL'S ROLE



Rapidly reduce Council's greenhouse gas emissions

OUR STRATEGIES

2.2.1. Increase Council's energy efficiency, uptake of renewable energy and reduce carbon

i a c iii

OUR PARTNERS

Department of Planning and Environment, Resilient Sydney **Environmental Sustainability** DEPARTMENT RESPONSIBLE

Facilitator/ Implementer/Partner COUNCIL'S ROLE



Prepare and adapt to the impacts of climate change

OUR STRATEGIES

2.3.1. Deliver the Climate Change **Adaptation and Resilience Framework**

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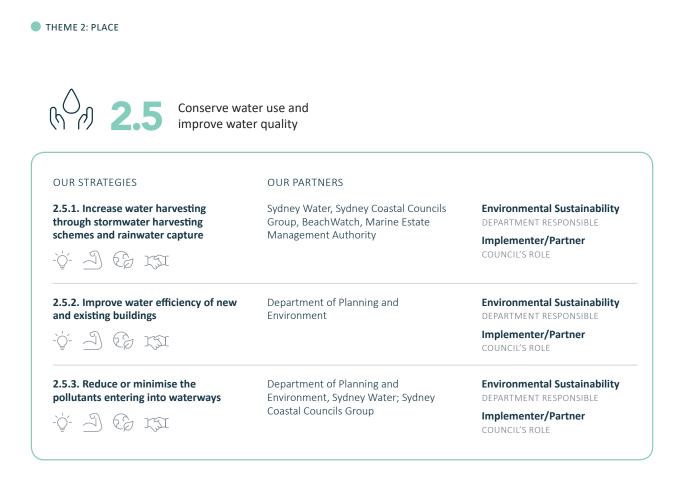
OUR PARTNERS

Department of Planning and Environment, Regional Environment Program

Environmental Sustainability DEPARTMENT RESPONSIBLE

Facilitator/ Implementer/Partner COUNCIL'S ROLE







2.6 Control and manage development to protect the intrinsic values of the community including partheter of the community including aesthetics, size, heritage and population

OUR STRATEGIES

2.6.1. Respond to community concerns on overdevelopment through robust community engagement, data collection and education on planning issues

OUR PARTNERS

Department of Planning and Environment, Greater Sydney Commission

Urban Planning, Policy and Strategy DEPARTMENT RESPONSIBLE

Facilitator COUNCIL'S ROLE

Facilitator

COUNCIL'S ROLE

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2.6.3. Ensure development is

undertaken in accordance with

required approvals and new and

existing buildings provide a high

2.6.4. Protect and prioritise

centres where relevant

LI

character

environments

LZI

employment floor space in Bondi

Junction Strategic Centre, and other

2.6.5. Create a thriving, flourishing,

accessible and liveable destination

engage and excite everyone

151

2.6.6. Celebrate the heritage and

2.6.7. Promote opportunities for

residents to increase the sense

of wellbeing in high density

character of our centres and heritage

sites, and protect and enhance their

with great public spaces and buildings, public art, and walkable streets that

standard of fire safety and amenity

2.6.2. Ensure new development provides high standard of design quality and does not adversely impact the amenity of neighbours or the wider community

Department of Planning and Environment

Department of Planning and Environment, community, developers

Department of Planning and

Department of Planning and

Community groups, local residents,

industry experts, State and Federal

Community groups, local residents,

industry experts, State and Federal

Environment

Environment

authorities

authorities

Compliance DEPARTMENT RESPONSIBLE

Development Assessment

DEPARTMENT RESPONSIBLE

Facilitator

COUNCIL'S ROLE

Urban Planning, Policy and Strategy DEPARTMENT RESPONSIBLE

Implementer/Partner COUNCIL'S ROLE

Urban Planning, Policy and Strategy/Communications, **Culture and Events** DEPARTMENT RESPONSIBLE

Implementer/Partner COUNCIL'S ROLE

Urban Planning, Policy and Strategy/ **Customer, Cemetery and Lifeguard Services**

DEPARTMENT RESPONSIBLE

Implementer/Partner COUNCIL'S ROLE

Communications, **Culture and Events** DEPARTMENT RESPONSIBLE

Implementer/Partner COUNCIL'S ROLE

WAVERLEY COMMUNITY STRATEGIC PLAN 2022-2032 37



Ensure public spaces, parks, open spaces and facilities have equitable access, are safe day and night, meet community needs for recreation and are well maintained

OUR STRATEGIES	OUR PARTNERS		
2.7.1. Provide safe, accessible and diverse spaces and facilities for different users	State and Federal government, Centennial Parkland and Moore Park Trusts, Greater Sydney Commission,	Property and Facilities/ Community Programs DEPARTMENT RESPONSIBLE	
-ģ- 1,51	Precincts, local sports groups, surf clubs, local schools	Facilitator/ Implementer/Partner COUNCIL'S ROLE	
2.7.2. Increase the capacity of existing active recreation spaces through embellishment and upgrade works	State and Federal government, Centennial Parkland and Moore Park Trusts, Greater Sydney Commission,	Infrastructure Services/ Major Projects DEPARTMENT RESPONSIBLE	
-°ਊ- 1,51		Facilitator/ Implementer/Partner COUNCIL'S ROLE	
2.7.3. Leverage opportunities to provide new and extended spaces in strategic locations	State and Federal government, Centennial Parkland and Moore Park Trusts, Greater Sydney Commission,	Infrastructure Services/ Major Projects DEPARTMENT RESPONSIBLE	
` <u></u> [′] 1,31		Facilitator/ Implementer/Partner COUNCIL'S ROLE	





Build, maintain and renew well-designed, accessible and sustainable assets and infrastructure, to improve the liveability of neighbourhoods

OUR STRATEGIES

2.10.1. Ensure Council's infrastructure assets are operated, maintained, renewed and upgraded to meet the levels of service set by the community



2.10.2. Implement continuous improvement to achieve advanced maturity in asset management practices

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2.10.3. Manage Council property portfolio in a financially sustainable way, to optimise value through maximising investment yield, and deliver quality community outcomes

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OUR PARTNERS

Office of Local Government, Sydney Department of Planning and Environment

Office of Local Government, Sydney Department of Planning and Environment

Surf clubs, local sporting groups, community organisations, Precincts, local schools

Infrastructure Services/ Major Projects DEPARTMENT RESPONSIBLE

Implementer COUNCIL'S ROLE

Asset Maintenance/ Infrastructure Services/ Property and Facilities DEPARTMENT RESPONSIBLE

Implementer COUNCIL'S ROLE

Property and Facilities DEPARTMENT RESPONSIBLE

Facilitator/ Implementer/Partner COUNCIL'S ROLE



How will we measure success?

- Greenhouse gas emissions
- Procurement of renewable energy
- Condition of remnant vegetation in the LGA
- Hectares of bushland restored
- Canopy and shrub cover
- Water consumption for Council operations and across local government area
- Rating of Bondi, Bronte and Tamarama beaches by Beachwatch
- Community satisfaction with venues and rental properties
- Community satisfaction with Council's planning controls
- Community satisfaction with liveability and amenity of local neighbourhood
- Community satisfaction with protection and conservation of heritage items and places
- Community satisfaction with the quality of parks, sporting and recreational facilities and open spaces
- Community satisfaction with accessibility to parks, sporting and recreational facilities and open spaces
- Community satisfaction with pedestrian, bicycle and road network
- Average daily distance travelled by private car in Waverley

- Community satisfaction regarding parking management
- Asset, building and infrastructure ratios
- Community satisfaction with the quality of buildings and infrastructure
- Customer satisfaction with Council waste and cleaning services
- Recovery of residential waste
- Litter and Illegal dumping across Waverley

Supporting strategies

- Environmental Action Plan 2022–2032
- Local Strategic Planning Statement 2020–2036
- Open Spaces and Recreation Strategy 2021–2031
- Our Liveable Places Centres Strategy 2020–2036
- Waverley's People Movement and Places
- Property Strategy 2020–24
- Strategic Asset Management Plan 2022–2032





Theme 3: Performance

Our Performance theme focuses on Waverley being a well governed, transparent and financially sustainable organisation We will continue to make Waverley an ethical Council that delivers efficient services to the community, on a basis of strong financial sustainability and accountability. Councillors represent and make decisions on behalf of all residents and ratepayers of Waverley, informed by thorough community engagement, strategic focus, and based on data and analysis. We will continue to improve the services we offer our community by building our internal systems, processes, capacity and capability.

We are committed to creating a prosperous and sustainable local economy, particularly as the State Government has identified Bondi Junction as a commercial centre linked to the Sydney global economy. We want to protect and enhance our neighbourhood villages while encouraging and supporting the creative and visitor economy.

THEME 3: PERFORMANCE

Performance: our context

Community expectations of value for money Council services is rising. Our residents desire high standards in infrastructure and urban amenity. Technology and material advancements along with ease of travel and online access, mean local neighbourhoods, public spaces and facilities, and ways of interacting with Council, are readily compared to the latest innovations and designs worldwide.

Council makes substantial investment in upgrading services and infrastructure, however, Council is also constrained in its revenue raising capacity by rate pegging and legislative controls over some fees and charges. COVID-19 has continued to impact Council revenue significantly. Measures have been taken to keep staff and the community safe, public health order compliance has been a major focus, and some events and activities have been cancelled or held online. Community support programs for businesses and vulnerable communities have been provided.

Council has sufficient cash reserves to fund the ongoing operations of Council, after two years of large deficits arising from loss of income during COVID-19 years. Council investment in infrastructure assets and renewal of assets exceed performance benchmarks. The recovery from loss of income has identified the vulnerability with Council budget and will seek to improve financial sustainability through total cost review and service delivery model to ensure any future economic shocks will not cause large deficits in our operating performance ratio.

Council is committed to innovation in customer service by implementing a customer experience strategy, a community engagement policy and strategy, and an ICT modernisation strategy that will create a step change in the way people can engage with Council and receive services, as well as deliver operational efficiencies. These programs are anticipated to provide significant returns on investment, and create smooth, responsive access to Council for residents and visitors.

Community engagement and community voice will be central to decision-making. The International Association for Public Participation principles are embedded in our Engagement Policy and Strategy, and consultation will be central to the implementation of programs and projects. Our communication channels will continually be enhanced and contain measurement and feedback loops.



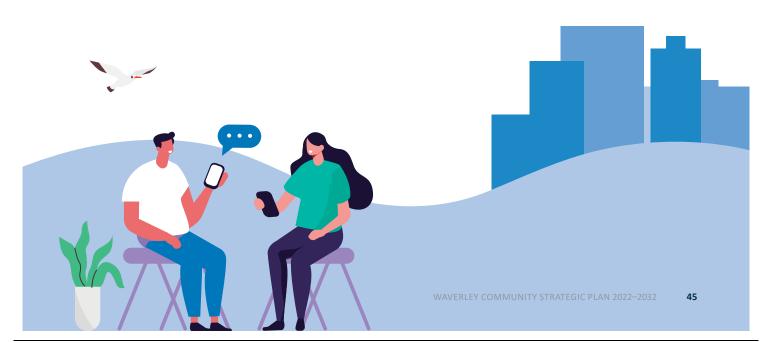
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THEME 3: PERFORMANCE

Council will continue to engage the community on service level preferences and the costs of those preferences. It will examine its own operations for opportunities to provide services more cost effectively. Where community expectations are likely to exceed current revenue sources, Council may look at ways to enhance revenue to meet demand.

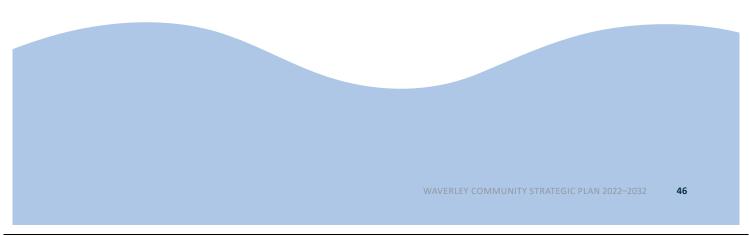
In 2021, Waverley's Gross Regional Product was estimated at \$5.06 billion. Council is tailoring its service delivery and regulatory functions to be as business supportive as possible and is working with the local Chamber of Commerce to implement initiatives to support business growth.

Council encourages the retention and development of commercial floorspace and with Waverley being home to high numbers of creative and innovative enterprises, the Council is exploring the concept of a Knowledge and Innovation Hub in Council-owned buildings to encourage local employment and business opportunities.



Performance: our objectives What will we focus on?





THEME 3: PERFORMANCE

Performance: strategies How will we achieve our focus?



Create opportunities for the community to engage with council decision making, and ensure input is listened to and acted on where appropriate

OUR STRATEGIES	OUR PARTNERS	
3.1.1. Ensure those who are impacted by, or have an interest in, a decision or initiative of Council have an opportunity to engage	Community, business, Precincts,	Communications, Culture and Events/ Governance and Risk DEPARTMENT RESPONSIBLE
		Facilitator/ Implementer/Partner COUNCIL'S ROLE
3.1.2. Ensure our engagement practices are accessible and inclusive	Community, business, Precincts	Communications, Culture and Events DEPARTMENT RESPONSIBLE
-Ô- KU		Facilitator/ Implementer/Partner COUNCIL'S ROLE
3.1.3. Continual development of an organisational culture focused on best practice community engagement	Community, business, Precincts	Communications, Culture and Events DEPARTMENT RESPONSIBLE
-ð- 121		Facilitator/ Implementer/Partner COUNCIL'S ROLE









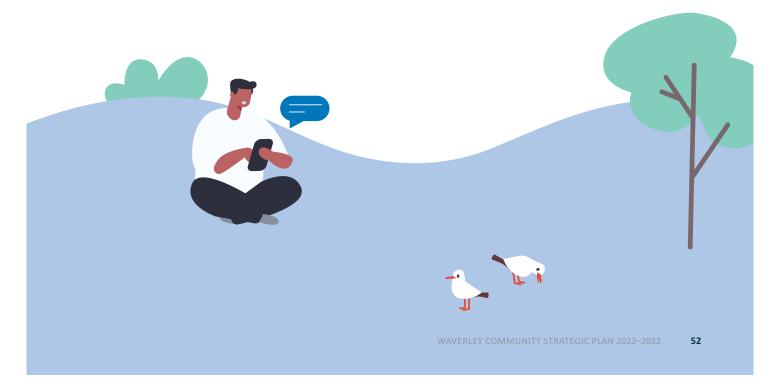
THEME 3: PERFORMANCE

How will we measure success?

- Community satisfaction with opportunities to participate in decision making
- Overall community satisfaction with Council services
- Maintenance or improvement in financial benchmarks
- Community satisfaction with Council decision making
- Delivery of community strategic plan and delivery program outcomes
- Community awareness of benefits of smart city technology
- Usage of innovation hub
- Number of active registered business
- Industry sectors
- Income from visitor economy

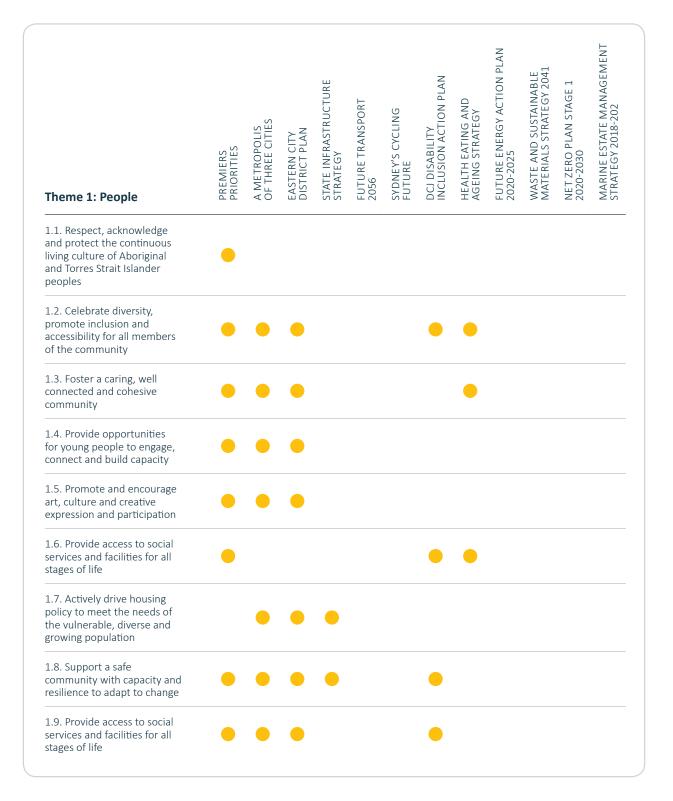
Supporting strategies

- Community Engagement Strategy 2021
- Fraud and Corruption Control Policy and Strategy 2021–2023
- People Plan 2020–2024
- Smart Waverley Strategy 2023



Appendices

Appendix 1: Alignment with state and other plans



WAVERLEY COMMUNITY STRATEGIC PLAN 2022–2032 54

APPENDIX 1: ALIGNMENT WITH STATE AND OTHER PLANS

Theme 2: Place	PREMIERS PRIORITIES	A METROPOLIS OF THREE CITIES	EASTERN CITY DISTRICT PLAN	STATE INFRASTRUCTURE STRATEGY	FUTURE TRANSPORT 2056	SYDNEY'S CYCLING FUTURE	DCJ DISABILITY INCLUSION ACTION PLAN	HEALTH EATING AND AGEING STRATEGY	FUTURE ENERGY ACTION PLAN 2020-2025	WASTE AND SUSTAINABLE MATERIALS STRATEGY 2041	NET ZERO PLAN STAGE 1 2020-2030	MARINE ESTATE MANAGEMENT STRATEGY 2018-202
2.1. Facilitate, enable and support the community to rapidly reduce their greenhouse gas emissions	٠											
2.2. Rapidly reduce Council's greenhouse gas emissions												
2.3. Prepare and adapt to the impacts of climate change												
2.4. Protect and increase our local bushland, parks, urban canopy cover and habitat areas												
2.5. Conserve water use and improve water quality												
2.6. Control and manage development to protect the intrinsic values of the community including aesthetics, size, heritage and population												
2.7. Ensure public spaces, parks, open spaces and facilities have equitable access, are safe day and night, meet community needs for recreation and are well maintained		•	•			•						
2.8. Ensure sustainable transport infrastructure is easily accessible and provides climate friendly transport alternatives												
2.9. Manage traffic, transport and parking in a balanced way												

APPENDIX 1: ALIGNMENT WITH STATE AND OTHER PLANS

Theme 2: Place	PREMIERS PRIORITIES	A METROPOLIS OF THREE CITIES	EASTERN CITY DISTRICT PLAN	STATE INFRASTRUCTURE STRATEGY	FUTURE TRANSPORT 2056	SYDNEY'S CYCLING FUTURE	DCJ DISABILITY INCLUSION ACTION PLAN	HEALTH EATING AND AGEING STRATEGY	FUTURE ENERGY ACTION PLAN 2020-2025	WASTE AND SUSTAINABLE MATERIALS STRATEGY 2041	NET ZERO PLAN STAGE 1 2020-2030	MARINE ESTATE MANAGEMENT STRATEGY 2018-202
2.10. Build, maintain and renew well-designed, accessible and sustainable assets and infrastructure, to improve the liveability of neighbourhoods	•		٠	•								
2.11. Move towards a sustainable waste community and a circular economy												
2.12. Keep public spaces clean and litter-free												

APPENDIX 1: ALIGNMENT WITH STATE AND OTHER PLANS

Theme 3: Performance	PREMIERS PRIORITIES	A METROPOLIS OF THREE CITIES	EASTERN CITY DISTRICT PLAN	STATE INFRASTRUCTURE STRATEGY	FUTURE TRANSPORT 2056	SYDNEY'S CYCLING FUTURE	DCJ DISABILITY INCLUSION ACTION PLAN	HEALTH EATING AND AGEING STRATEGY	FUTURE ENERGY ACTION PLAN 2020-2025	WASTE AND SUSTAINABLE MATERIALS STRATEGY 2041	NET ZERO PLAN STAGE 1 2020-2030	MARINE ESTATE MANAGEMENT STRATEGY 2018-202
3.1. Create opportunities for the community to engage with council decision making, and ensure input is listened to and acted on where appropriate	٠	•			•	•						
3.2. Deliver the Waverley community excellent customer service, with services delivered efficiently, and with innovation	•			•								
3.3. Ensure Waverley Council is financially sustainable, and manages resources, assets and contracts effectively	•											
3.4. Govern Waverley Council well, and build culture, capability, capacity, systems and processes to deliver services to the community	•	•	•	•	•	•	•	•	•	•	•	•
3.5. The local economy is resilient and thriving, providing a diverse offering of services and opportunities for employment (including economic contribution of visitors)	•	•	•	•								
3.6. Waverley is a smart, safe and connected city of the future that fosters innovation	•	•										

Appendix 2 Our baseline and targets

• Theme 1: People

MEASURES	BASELINE	TARGET 2032
The community is supportive of a culturally diverse community	62% community agreement rating (2021)	70%
Living in Waverley makes you feel connected	60% community agreement rating (2021)	68%
You know your neighbours	72% community agreement rating (2021)	75%
Community satisfaction with cultural, recreational and entertainment events	92% community satisfaction rating (2021)	Maintain
Community satisfaction with community services, programs and facilities	91% community satisfaction rating (2021)	Maintain
Facilities and services for older people Facilities and services for people with disabilities	87% community satisfaction rating (2021)	Maintain
Early education and child care services	91% community satisfaction rating (2021	Maintain
Community satisfaction with library services	97% community satisfaction rating (2021)	Maintain
Community perception of safety		
You feel safe during the day in Waverley's streets and public spaces	95% community agreement rating (2021)	Maintain
You feel safe during the night in Waverley's streets and public spaces	75% community feel safe (2021)	78%

• Theme 2: Place

MEASURES	BASELINE	TARGET 2032
Council greenhouse gas emissions	4,702 (t CO2-e)	Zero (t CO2-e)
Community greenhouse gas emissions	517,983 (t CO2-e) (2019-20)	120,000 (t CO2-e) Zero by 2035
Procurement of renewable energy	32% of Council's electricity was renewable	100%
Condition of remnant vegetation in the LGA	9% in good condition	20% in good condition
Hectares of bushland restored	5.9 hectares	Greater than 5.9 hectares
Canopy and shrub cover	23% (TBC in April 2022)	29%
Water consumption for Council operations and across local government area	52,777Kl (Council, 2019- 20) 5,981,987Kl (community)	Less than 62,000 KL (Council); Less than 6,208,951Kl (Community)
Rating of Bondi, Bronte and Tamarama beaches by Beachwatch	Good rating for three beaches	Good rating for three beaches
Community satisfaction with venues and rental properties	44% community agreement rating (2021)	65%
Community satisfaction with Council's planning controls	67% community satisfaction rating (2021)	Maintain or increase above baseline
Community satisfaction with liveability and amenity of local neighbourhood	55% community satisfaction rating (2021)	60%
Community satisfaction with protection and conservation of heritage items and places	86% community satisfaction rating (2021)	Maintain
Community satisfaction with the quality of parks, sporting and recreational facilities and open spaces	78% community satisfaction rating (2021)	Maintain
Community satisfaction with accessibility to parks, sporting and recreational facilities and open spaces	79% community satisfaction rating (2021)	Maintain
Community satisfaction with pedestrian, bicycle and road network		
Waverley's road, pedestrian and road network meet your needs	62% community satisfaction rating (2021)	65%
Waverley is a safe area for pedestrians	65% community satisfaction rating (2021)	70%
Waverley is a safe area for bicycle riders	29% community satisfaction rating (2021)	50%
Provision of bike lanes	59% community satisfaction rating(2021)	65%

• Theme 2: Place continued

MEASURES	BASELINE	TARGET 2032
Average daily distance travelled by private car in Waverley	Average daily distance travelled in Waverley LGA was 11.0km in 2007 and 10.8km in 2016	10.4kms
There is urban vitality and a good lifestyle quality in Waverley	77% community agreement rating (2021)	80%
Community satisfaction regarding parking management	41% community satisfaction rating (2021)	60%
Asset, buildings and infrastructure ratios		
Asset Maintenance Ratio	104.59 (2021)	100%
Buildings and Infrastructure Ratio	268.81 (2021)	> or = 100%
Infrastructure Backlog Ratio	1.09% (2021)	Less than 2%
Community satisfaction with the quality of buildings and infrastructure		
Maintenance of the road network	72% community satisfaction rating (2021)	80%
Maintenance of footpaths	78% community satisfaction rating (2021	80%
Cleansing of public toilets	84% community satisfaction rating (2021)	Maintain
Condition of Council buildings	91% community satisfaction rating (2021)	Maintain
Customer satisfaction with Council waste services		
Green waste services for your property	85% community satisfaction rating (2021)	Maintain
Kerb, gutter and street cleaning	84% community satisfaction rating (2021)	Maintain
Removal of dumped rubbish from roadside areas	80% community satisfaction rating (2021)	Maintain
Garbage collection services for your property	93% community satisfaction rating (2021)	Maintain
Recycling services for your property 93	89% community	Maintain
services for your property so	satisfaction rating (2021)	
On-call household waste collection	93% community satisfaction rating (2021)	Maintain
Recovery of residential waste	58% (2020–21)	80% recovery
Litter and Illegal dumping across Waverley	Litter count per quadrant, 16 (2009)	60% reduction (9.6)

• Theme 3: Performance

MEASURES	BASELINE	TARGET 2032
Community satisfaction with opportunities to participate in decision making	74% community satisfaction rating (2021)	80%
Overall community satisfaction with Council services	93% community satisfaction rating	Maintain or increase
Maintenance or improvement in financial benchmarks		
Operating Performance Ratio	-3.43%(2021)	0%
Own Source Operating Revenue Ratio	80.61 (2021)	>60%
Unrestricted current ratio	5.51x (2021)	1.50x
Debt Service Ratio	18.18x	2.00x
Rates and Annual Charges Outstanding Ratio	5%	4.24
Cash Expense Cover Ratio	12.40 months	> 3 months
Community satisfaction with Council decision making	80% community satisfaction rating (2021)	Maintain or increase 80% community satisfaction rating
Delivery of community strategic plan and delivery program outcomes	65% completed, 17% in progress, 12% in progress impacted by COVID-19, 5% delayed due to operational reasons and 1% delayed due to COVID-19	80%
Community awareness of benefits of smart city technology	49% of community is aware of benefits of smart city technology (2021)	75%
Maximise usage of innovation hub	0	60%
Number of active registered business	42,257	45,000
Industry sectors	Professional, Scientific and Technical services (21.1%)	Maintain diversity
	Financial & Insurance (13.1%)	
	Rental, Hiring & Real Estate (12.5%) (2021)	

Appendix 3 Council services

Below are the list of services Council provide to our community

CSP THEMES	SERVICE	SUB-SERVICE	DEPARTMENT RESPONSIBLE
Place	Asset management services	Asset management planning	Infrastructure Services
	services	Asset design services	Major Projects
		Capital works program planning	Infrastructure Services/Major Projects
		Road works and maintenance	Infrastructure Services/Asset Maintenance
		Footpath works and maintenance	Infrastructure Services/Asset Maintenance
		Kerb and gutter works and maintenance	Infrastructure Services/Asset Maintenance
		Drainage works and maintenance	Infrastructure Services/Asset Maintenance
		Building works and maintenance	Property and Facilities
		Urban open spaces, malls works and maintenance	Infrastructure Services/Asset Maintenance
		Coastal and retaining infrastructure works and maintenance	Infrastructure Services/Asset Maintenance
		Parks infrastructure works and maintenance	Infrastructure Services/Asset Maintenance
		Parking infrastructure works and maintenance	Infrastructure Services/Asset Maintenance
		Public Space/Domain Infrastructure	Infrastructure Services
		Property management	Property and Facilities
		Facilities management	Property and Facilities
		Fleet management	Asset Maintenance
		Depot and stores	Asset Maintenance

CSP THEMES	SERVICE	SUB-SERVICE	DEPARTMENT RESPONSIBLE	
People	Beach services, maintenance and	Lifeguard services	Customer, Cemetery and Lifeguard Services	
	safety	Beach cleaning and maintenance	Waste and Cleansing/Asset Maintenance	
Place	Cemetery services	Waverley Cemetery services	Customer, Cemetery and Lifeguard Services	
		South Head Cemetery services	Customer, Cemetery and Lifeguard Services	
People	Children and Family services	Waverley Early Education Centre	Community Programs	
		Bronte Early Education Centre	Community Programs	
		Gardiner Early Education Centre	Community Programs	
		Mill Hill Early Education Centre	Community Programs	
		Family Day Care services	Community Programs	
		Family support services	Community Programs	
People	Community programs and	Community planning	Community Programs	
	services	Waverley Affordable Housing Program	Community Programs	
		Waverley Community and Seniors Centre	Community Programs	
		Waverley Housing for Older People	Community Programs	
		Services for young people	Community Programs	
		Services for people with a disability	Community Programs	
		Services for indigenous people	Community Programs	
		Multicultural services	Community Programs	
		Community and sector support- ageing and disability	Community Programs	

CSP THEMES	SERVICE	SUB-SERVICE	DEPARTMENT RESPONSIBLE		
People	Community programs and services	Community Grants and Support	Community Programs		
	services	Community Education and Capacity Building	Community Programs		
		Local Connections Programs	Community Programs		
		Volunteering programs	Community Programs		
Performance	Corporate support services	Financial management	Finance		
		Human resources management	Human Resources, Safety and Well-Being		
		IT and telecommunications	Information Technology		
		Purchasing	Procurement		
		Risk and insurance management	Governance and Risk		
		Organisation improvement	Organisational Development		
		Change Management	Organisational Development		
		Program Management support	Organisational Development		
		Administration and customer services	All departments		
People	Cultural services	Cultural services planning	Communications, Culture and Events		
		Arts programs	Communications, Culture and Events		
		Music rooms and programs	Communications, Culture and Events		
		Theatres and theatre programs	Communications, Culture and Events		
		Literary programs	Communications, Culture and Events		
		Cultural festivals and events	Communications, Culture and Events		
		Bondi Pavilion programs	Communications, Culture and Events		

CSP THEMES	SERVICE	SUB-SERVICE	DEPARTMENT RESPONSIBLE
People	Cultural services	Other cultural programs	Communications, Culture and Events
Performance		Customer and Call Centre	Customer, Cemetery and Lifeguard Services
		Complaints Management	Customer, Cemetery and Lifeguard Services
		Media and communications	Communications, Culture and Events
Place	Development, building and health services	Urban planning	Urban Planning, Policy and Strategy
		Heritage conservation	Urban Planning, Policy and Strategy
		Land information mapping services	Urban Planning, Policy and Strategy/ Information Technology
		Development assessments and approvals	Development Assessment
People		Environmental health	Compliance
		Food hygiene and regulation	Compliance
Place		Building and fire safety regulation	Compliance
People	Emergency management services	Local and state emergency management	Infrastructure Services/Asset Maintenance
Place	Environmental services	Environmental sustainability planning	Environmental Sustainability
		Climate change adaptation and resilience programs	Environmental Sustainability
		Greenhouse gas community reduction programs	Environmental Sustainability
		Council energy management and reduction	Environmental Sustainability

CSP THEMES	SERVICE	SUB-SERVICE	DEPARTMENT RESPONSIBLE
Place	Environmental services	Provision of stormwater and recycled water for non- potable use	Environmental Sustainability
		Water quality improvement	Environmental Sustainability
		Coastal Management Program	Environmental Sustainability
		Waste management planning	Environmental Sustainability
		Recycling, problem waste and composting programs	Environmental Sustainability
		Urban ecology and bushland management	Environmental Sustainability
		Bushcare volunteer program	Environmental Sustainability
Performance	Governance, integrated planning and community engagement	Integrated planning, reporting and consultation	Corporate Planning and Reporting
		Corporate Governance	Governance and Risk
		Councillor support	Governance and Risk
		Council election support	Governance and Risk
		Civic and Citizenship services	Governance and Risk
		Precinct Committee facilitation services	Governance and Risk
		Records and public information services	Information Technology
		Advisory committees and forums	Community Programs/Communications, Events and Cultural Programs/Urban Planning, Policy and Strategy
		Public access to information	Governance and Risk
		Risk and insurance management	Governance and Risk
		Internal audit	Governance and Risk

CSP THEMES	SERVICE	SUB-SERVICE	DEPARTMENT RESPONSIBLE
People/ Performance	Library services	Collection and lending Services	Waverley Library
		Local studies	Waverley Library
		Library Programs and Events	Waverley Library
		Home Library Service	Waverley Library
		Reference Services	Waverley Library
Place	Parking services	Parking system planning and management	Compliance/Property and Facilities/ Infrastructure Services
		On-street parking services	Compliance/Infrastructure Services
		Off-street parking services	Property and Facilities
		Road and parking safety programs	UPPS/Infrastructure services
	Parks services and maintenance	Parks, reserves and open landscapes planning and design	Infrastructure Services
		Playground planning and design	Infrastructure Services
		Parks and Open Space Cleansing and Maintenance	Waste and Cleansing/Asset Maintenance
Place	Place management	Place development planning and strategy	Urban Planning, Policy and Strategy
		Place maintenance and upgrade	Infrastructure Services
		Place amenity and access services	Urban Planning, Policy and Strategy/ Infrastructure Services
		Place safety management	Infrastructure Services
Performance		Place marketing	Urban Planning, Policy and Strategy
Place		Place regulation	Urban Planning, Policy and Strategy

CSP THEMES	SERVICE	SUB-SERVICE	DEPARTMENT RESPONSIBLE
Performance	Place management	Business development and support services	Urban Planning, Policy and Strategy
Place		Events management	Communications, Culture and Events
Performance		Visitor management services	Urban Planning, Policy and Strategy
Place	Recreation services	Recreation planning	Infrastructure Services
		Recreation facilities maintenance	Infrastructure Services
		Sporting facilities maintenance	Infrastructure Services
		Venue Hire Management	Properties and Facilities
		Recreational Programming	Properties and Facilities
Place	Regulatory services	Pollution control programs	Environmental Sustainability
People		Animal control	Compliance
Place		Dumped rubbish and litter control	Environmental Sustainability
		Waste regulation and education	Environmental Sustainability
		Abandoned car control and removal	Compliance
People	Social and affordable housing	Housing planning	Urban Planning, Policy and Strategy/ Community Programs
		Affordable housing program	Community Programs
		Social housing program	Community Programs
Place	Traffic and transport services	Transport planning	Urban Planning, Policy and Strategy/ Infrastructure Services
		Pedestrian mobility programs	Urban Planning, Policy and Strategy
		Cyclist mobility programs	Urban Planning, Policy and Strategy

CSP THEMES	SERVICE	SUB-SERVICE	DEPARTMENT RESPONSIBLE
Place	Traffic and transport services	Alternative transport programs	Urban Planning, Policy and Strategy
		Traffic management services	Infrastructure Services
	Urban open space maintenance and accessibility	Street cleaning services	Waste and Cleansing
		Place cleaning services	Waste and Cleansing
		Graffiti removal services	Waste and Cleansing
		Nature strip mowing services	Asset Maintenance
		Tree management planning	Asset Maintenance
		Tree planting services	Asset Maintenance
		Tree maintenance services	Asset Maintenance
		Street and place signage services	Infrastructure Services/Asset Maintenance
	Waste services	Domestic waste services	Waste and Cleansing / Infrastructure Services
		Recycling services	Waste and Cleansing / Infrastructure Services
		Green waste services	Waste and Cleansing / Infrastructure Services
		Clean up services	Waste and Cleansing / Infrastructure Services
		Dumped rubbish removal	Waste and Cleansing / Infrastructure Services
		Commercial waste services	Waste and Cleansing / Infrastructure Services



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CUSTOMER SERVICE CENTRE 55 Spring St, Bondi Junction, NSW 2022



Waverley Community Strategic Plan 2022 - 2032

Community engagement outcomes report March 2022

CM/7.1/22.04- Attachment 2

2

Contents

1. Introduction
2. How we engaged4
Engagement activities4
Engagement process5
3. Findings from Phase 16
What the community loves about Waverley now6
What the community is excited about for Waverley's future7
What the community is concerned about for Waverley's future8
The community's vision for the future of Waverley9
Capturing diverse community voices10
Children's dream future neighbourhood11
Young people's concerns, aspirations and ideas for the future12
4. Findings from Phase 213
The community's priorities under the CSP themes13
Theme 1: People14
Theme 2: Place
Theme 3: Performance16



3

1. Introduction

Waverley Council is developing a new 10-Year Community Strategic Plan, 2022-2032 (CSP). The CSP represents the highest level of strategic planning undertaken by Council. It articulates the aspirations and priorities of the Waverley community and provides clear strategies to achieve this shared vision.

In 2021, Council engaged Cred Consulting to deliver an extensive community engagement program to inform the development of the new CSP. The purpose of engagement was to explore the community's vision, aspirations and priorities for the future of the Waverley Local Government Area (LGA).

This report provides a summary of outcomes across all community engagement activities.



Community engagement pop-up at Bondi Farmers Market on Saturday 29 January 2022 (Source: Cred Consulting

2. How we engaged

2.1 Engagement activities

Between July 2021 and February 2022, we heard from nearly 1,000 Waverley community members between the ages of 4 and 70+ years old.

As shown in the tables below, the community engagement program consisted of two phases:

- Phase 1 explored the community's vision for the future of the Waverley LGA, including what the community is excited and concerned about for the next ten years.
- Phase 2 focused on understanding the community's priorities and ideas to achieve the vision identified through phase 1.

Phase 1: Vision and themes

Engagement activity	Number of participants
Online community survey	178
LGBTQIA+ online roundtable	11
Community online workshop	14
Youth online summit	10
Combined Advisory Committees online workshop	9
Combined Precinct Committees online workshop	11
Community online focus groups (2)	21
DIAP online focus group	11
Preschool survey	53
Primary school survey	32
SAMP/EAP engagement panel (4 meetings)	22
Asset priorities online survey	200
Local business online consultation	12
Total number of participants phase 1	584



Phase 2: Priorities

Engagement activity	Number of participants
Online community survey	70
Pop-ups at Bronte Beach, Bondi Beach, Dover Heights and Bondi Junction	265
Community submissions by email	1
Total number of participants phase 2	336



Community engagement pop-up at Bondi Farmers Market on Saturday 29 January 2022 (Source: Cred Consulting)

2.2 Engagement process

All community members had the opportunity to provide feedback via online surveys, workshops, focus groups and pop-ups. The aim was to capture a broad range of voices and perspectives to ensure the new CSP accurately reflects the priorities and aspirations of our diverse community.

Due to the COVID-19 pandemic restrictions, the majority of community engagement activities were delivered online in order to adhere to NSW Health Guidelines with the exception of the socially distanced pop-ups held in Phase 2, when restrictions had relaxed.

The focus groups were specifically targeted to ensure we heard from community members from a range of backgrounds, including people with disability, LGBTQIA+ people, older people, young people and First Nations people.

A key focus of the engagement program was targeted at children and young people to ensure that they were able to have a say in decision-making that will influence their lives. These activities included child-friendly surveys distributed to local primary schools and Council-run early education centres, as well as an online Youth Summit in which young people pitched their ideas to Council to make Waverley a better place for young people. Precinct committee and advisory committee members were invited to provide feedback via online workshops and were also invited to complete the online surveys.

Waverley business owners were invited to participate in an online business consultation in which they discussed their ideas for the future of Waverley's local economy and business community. As part of the engagement program, Council also held an online meeting with representatives from LGBTQIA+ community organisations to discuss how to make Waverley more inclusive for all.

As part of the engagement program we also consulted with residents on other Council plans, including a recruited engagement panel and survey exploring priorities for the Strategic Asset Management Plan and Environmental Action Plan. Findings have informed outcomes around future visioning but are reported on separately.

The draft Community Strategic Plan will be placed on public exhibition in April 2018 and community members will be invited to provide feedback.



Community engagement pop-up at Bondi Farmers Market on Saturday 29 January 2022 (Source: Cred Consulting)

6

3. Findings from Phase 1

3.1 What the community loves about Waverley now

Across Phase 1 engagement activities, people told us that they highly value living in Waverley now and are proud of the many strengths and assets of their community and place. Some people told us that during the COVID-19 pandemic, they felt that Waverley was one of the best places in the world to live due to its proximity to the beach and beautiful open spaces that support health and wellbeing.

Community members told us they love to live in Waverley now because:

- It's on the coastline with access to the beach, nature and green open spaces
- It has a range of local shops and transport options available
- It's located conveniently with access to the City and airport
- The sense of community and heritage of the area.

"I love the vibrant buzz of people in cafes, markets, bars etc."

"What makes Waverley attractive is that we have a balance of cosmopolitan and natural environment, good transport connections between main centres like Bondi Junction and the beach and we are in walking distance to the assets and spaces that we value. We need to protect our open space and maintain and improve it. This means ensuring planning controls that will protect local character and local scale."



Community engagement pop-up at Rose Bay on Sunday 30 January 2022 (Source: Cred Consulting)

"I love how diverse our community is. It includes visitors and short-term residents from all over the world and people of all ages living in close proximity to each other."



3.2 What the community said they're **excited** about for Waverley's future

- Streets that are easier to get around with less traffic, that are more walkable with better cycling and walking connections
- Upgraded parks and open spaces to support healthy lifestyles and to enjoy nature
- More arts and cultural venues and events and a more vibrant and inclusive night life
- More cohesive and inclusive communities, including more events and programs to bring people together. More support for vulnerable community members including people with disability, people on low incomes, LGBTQIA+ people, older people, and rough sleepers
- Protected natural environment and the greening of Waverley by increasing trees and verge gardens
- More sustainable living including composting, recycling and the use of solar panels
- Upgraded facilities and local centres, including Charing Cross, Campbell Parade, Bondi Road, Bondi Pavilion, and beaches and parks

- More activated Bondi Junction with more interesting places and events to visit for all ages, such as outdoor dining and markets
- Better collaboration and communication between Council, community and not for profit organisations, as well as more support for community grassroots initiatives, such as small grants and capacity building programs
- More representative leadership with decision making based on community needs
- **Protected local character** including low-rise and heritage buildings
- Stronger, more diverse and innovative local economy
- More visability and opportunities to learn from First Nations peoples and culture, and
- More opportunities and spaces for young people to socialise and study

"A fabulous art gallery and performing space and a much more appealing cinema. A way more interesting offer in the junction, use council assets don't sell them."

> "Reimagining and reasserting community so that everyone in the community has equal opportunity."

"I am excited about the retention of open spaces. Young families will have more grown up children so should have a good vibrant community full of young adults and parks that have been finally upgraded! Thriving local business community that can support jobs for our teenagers."

3.3 What the community said they're concerned about for Waverley's future

- Overdevelopment and overcrowding which could lead to loss of community spaces and local character, and make the Waverley area a less welcoming place to live and visit
- Traffic, lack of parking and not enough public transport, walking and cycling options
- High cost of living and lack of affordable housing making Waverley less liveable
- Local centres need upgrades that reflect local character and provide spaces to connect
- Need for more maintenance of public infrastructure including bus stops, footpaths and Bondi Beach promenade
- Not enough social infrastructure and public spaces such as schools, parks, and spaces for recreation as our population grows
- Loss of green space and biodiversity

- Economic and community recovery from COVID-19
- Limited accessibility of public spaces for people with diverse types of disability and older people (such as playgrounds, footpaths etc.)
- The impacts of climate change
- Ability for Waverley Council to control impacts of development
- Loss of sense of community and growing inequality
- Getting the balance right between the needs of visitors and locals, and
- Rubbish dumping, littering and the need for more cleaning of public spaces as more people visit Waverley.

"The traffic especially in peak and on weekends makes it hard to move around the area even just to go up the road to get groceries." "I'm concerned that first home buyers and young people are being locked out of the area due to investors, high housing prices and gentrification. I'm worried about being priced out, losing our egalitarian society and Bondi becoming a place only for the wealthy."

"Losing creative practitioners from living in the area, who contribute to the vibrancy of the local neighbourhoods." "Overdevelopment and the resulting loss of private green space, being replaced by concrete and pavers. The reduction of greening and habitat throughout the community, as well as urban heat and loss of biodiversity."

3.4 The community's vision for the future of Waverley

We asked community members what words they would like to use to describe Waverley in the future. Across all engagement activities, people were most likely to use the words **sustainable**, green, inclusive, vibrant, affordable, beautiful, diverse, innovative, connected, welcoming and resilient.



11

3.5 Capturing diverse community voices

Local business owners told us they support the vision of the broader community and would like to see Waverley support local businesses in the wake of the pandemic which has presented significant challenges and financial security. They want to see more opportunities for local businesses and Council to connect and collaborate for strength.

Young people told us their priorities for the future of Waverley include:

- More community spaces for young people to socialise and study
- Opportunities to develop job skills and creative pursuits
- Addressing climate change and the future of Waverley's natural environment, and
- Building a welcoming community that is diverse and inclusive.

The top things that **children** want to see in their future neighbourhood includes places to swim, parks and open spaces, places to cycle, scoot and skate, and lots of plants and trees. **Volunteers** told us their ideas to strengthen community wellbeing and build neighbourliness in Waverley including increasing events to bring people together, connecting people to existing community groups and services, encouraging volunteering and local initiatives such as verge gardening, and promoting and supporting ideas that encourage sharing of skills and resources.

The **LGBTQIA+ community** would like the future of Waverley to be safe, inclusive and welcoming for LGBTQIA+ community members and visitors.

People living with disability told us their priorities for the future of Waverley include:

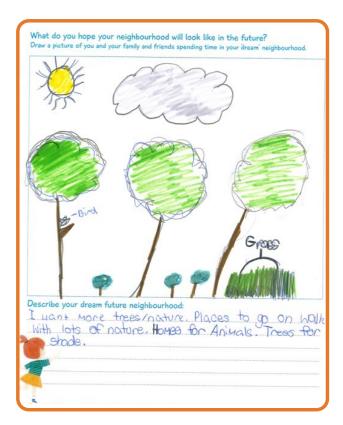
- Improved accessibility of public domain and public spaces
- Access to meaningful employment
- More consultation and communication between Council and people with disability.

Precinct committee members told us they are excited about preserving the local environment, building more connected communities, improving entertainment hubs and greening Waverley's streets.



3.6 Children's dream future neighbourhoods

We distributed surveys to local Primary Schools to ask children about their hopes for the future of their neighbourhood.



 What do you hope your neighbourhood will look like in the future?

 Draw a picture of you and your family and friends spending time in your drawn neighbourhood.

 Image: State of you and your family and friends spending time in your drawn neighbourhood.

 Image: State of you and your family and friends spending time in your drawn neighbourhood.

 Image: State of you and your family and friends spending time in your drawn neighbourhood.

 Image: State of you and your family and friends spending time in your drawn neighbourhood.

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 Image: State of you and your family and friends spending time in your drawn neighbourhood.

 Image: State of you and your family and friends spending time in your drawn neighbourhood.

 Image: State of your drawn future neighbourhood.

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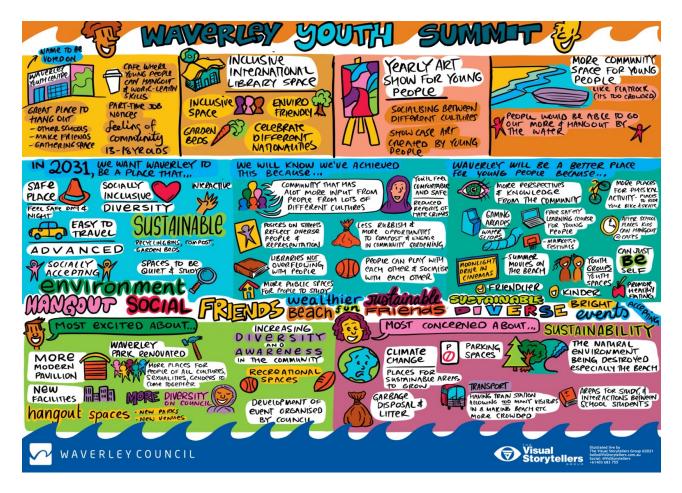
The drawings show some of their ideas including more nature, places to play and events for everyone.







3.7 Young people's concerns, aspirations and ideas for the future



The drawing above was made during the online Youth Summit. It reflects a summary of what we heard from local young people about their concerns, aspirations and ideas for the future of Waverley.

Participants told us that in 2031, they want Waverley to be safe, inclusive, diverse, sustainable and easy to get around - with more things to do and places to hang out for young people.

During the Youth Summit, participants worked together to pitch their ideas to make Waverley an even better place to live for young people in the future. The most popular idea was for an inclusive youth centre that is environmentally friendly, celebrates cultural diversity and where young people can meet friends, socialise and feel a part of the community. Other suggestions included a yearly art show for young people and more youth-friendly outdoor gathering spaces by the water. "In 2032, we want Waverley to be a place that is interactive, safe and is socially accepting. We want a place where you can feel socially accepted no matter your background or where you come from, and where you can go out with friends and feel safe during the day and at night."

"We'll know we've achieved our vision for Waverley because the community has a lot more input from people with different cultures and backgrounds, and more voices to be heard."

Community engagement pop-up at Bronte Beach on Sunday 30 January 2022 (Source: Cred Consulting)

4. Findings from Phase 2

4.1 The community's priorities under the Waverley CSP themes

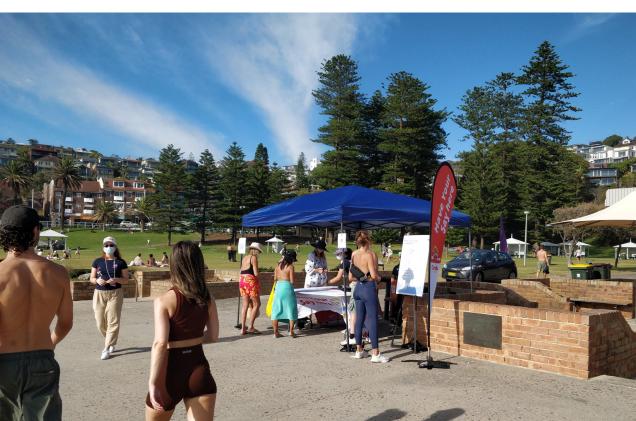
The purpose of Phase 2 engagement activities was to truth-test what we had heard so far and to understand the community's priorities to achieve the vision identified through Phase 1.

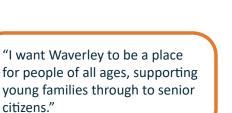
Via an online survey and face to face pop-ups, we engaged the community on their priorities under the three themes that will guide the Waverley Community Strategic Plan 2022-2032:

- 1. People
- 2. Place
- 3. Performance

The following pages outline the key issues and priorities identified by community engagement participants related to these themes. "It is important to maintain our existing lifestyles and protect the

services and assets we value, especially as development and population growth increases."





Theme 1: People

Some of the top words you used to describe your future vision under this theme:

- Caring
- Cohesive
- Community
- Happy
- Connected
- Creative
- Cultural
- Family-focused



- Inclusive
- Respect
 - Supportive
 - Welcoming

Commentary

Community members told us that our diverse and skilled people are one of Waverley's greatest strengths. We heard that people value the opportunities that our area provides to be active and healthy, and the sense of community that they experience in our local centres. People said they want to see Waverley continue to be inclusive, connected and welcoming for people of all ages, backgrounds and abilities.

Dynamic

Diverse

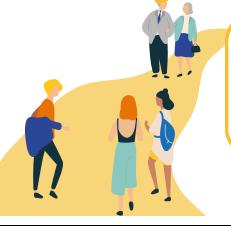
Friendly

Compassionate

Your priorities

We asked pop-up activity participants and online survey respondents to tell us their top three priorities under the 'People' theme. The list below shows their top priorities from most votes to least votes:

- **18%** Provide facilities and opportunities to live active and healthy lifestyles
- **13%** Promote and encourage art, culture and creative expression and participation
- 12% Ensure young people have more opportunities and spaces for interaction and recreation
- **12%** Respect, acknowledge and protect the continuous living culture of Aboriginal and Torres Strait Islander communities
- **11%** Actively drive housing policy to meet the needs of the vulnerable, diverse and growing population
- **10%** Provide access to social services and facilities for all stages of life
- **9%** Foster a caring, well connected and cohesive community
- **9%** Celebrate diversity, promote inclusion and accessibility for all members of the community
- **6%** Support a safe community with capacity and resilience to adapt to change



Community voices

"There are lots of play spaces for young children, however not many spaces or events for young people." "My favourite especially in the local community is the people. We all look after each other."

15

Theme 2: Place

Some of the top words you used to describe your future vision under this theme:

- Accessible
- Active
- Affordable
- Beautiful
- CleanEnvironmental
- Human-scale
- Human-sca
 Heritage

- Liveable
- Local
- Open spaces
- Safe
- Vibrant
- Village
- Sustainable / Green
- Walkable / Cycling

Commentary

Community members told us they highly value Waverley's natural environment and want to protect our coastline, green spaces and biodiversity into the future. Maintaining our streetscapes and public spaces to a high standard is a priority for the community, as is managing development and preserving local character and heritage. People said they want it to be easier to get around Waverley by car, foot and bicycle.

Your priorities

We asked pop-up activity participants and online survey respondents to tell us their top three priorities under the 'Place' theme. The list below shows their top priorities from most votes to least votes:

- 14% Protect and increase our local bushland, parks, urban canopy cover and habitat areas
- **13%** Keep public spaces clean, and minimise environmental impacts of waste generation and disposal
- **12%** Support the community to embrace environmentally sustainable living and adapt to a changing climate
- **12%** Control and manage development to protect the intrinsic values of the community including aesthetics, size, heritage and population
- **11%** Ensure public spaces, parks and open spaces have equitable access, are safe day and night, and meet community needs for recreation

- **11%** Ensure sustainable transport infrastructure is easily accessible and provides climate friendly transport alternatives
- **10%** Manage traffic, transport and parking in a balanced way
- **7%** Build, maintain and renew well-designed, accessible and sustainable assets and infrastructure, to improve the liveability of neighbourhoods
- 6% Reduce greenhouse gas emissions across Waverley
- 2% Conserve water use and improve water quality



Community voices

"My area is very difficult to navigate. There are constant road works, uneven footpaths, holes in the road and the footpaths. It's very difficult to get around." "Creating more urban biodiversity where people and nature can interact in symbiosis to improve biodiversity objectives and improve wellbeing within the LGA."

Theme 3: Performance

Some of the top words you used to describe your future vision under this theme:

- Accountable •
- Adaptable •
- Collaborative
- Committed
- Customer focused
- Exemplary
- Global

Leaders

Realistic

Partnerships

Innovative

- Resilient
- Responsive
 - Transparent

Commentary

Community engagement participants told us that they highly value opportunities to help shape local decision-making and had many ideas for council and community to collaborate towards great outcomes for the Waverley area. Ensuring that Council is financially sustainable, well-governed and responsive to community needs were priorities.

Your priorities

We asked pop-up activity participants and online survey respondents to tell us their top three priorities under the 'Performance' theme. The list below shows their top priorities from most vote to least votes:

- 25% Create opportunities for the community • to engage with council decision making, and ensure input is listened to and acted on where appropriate
- **19%** Ensure Waverley Council is financially • sustainable, and manages resources, assets and contracts effectively
- 16% Govern Waverley Council well, and build • culture, capability, capacity, systems and processes to deliver services to the community
- 14% Foster Waverley as a smart, safe, connected, and innovative city of the future
- 13% Deliver the Waverley community excellent customer service, with services delivered efficiently, and with innovation
- 13% Support the local economy to build resilience and meet the needs of the community and businesses



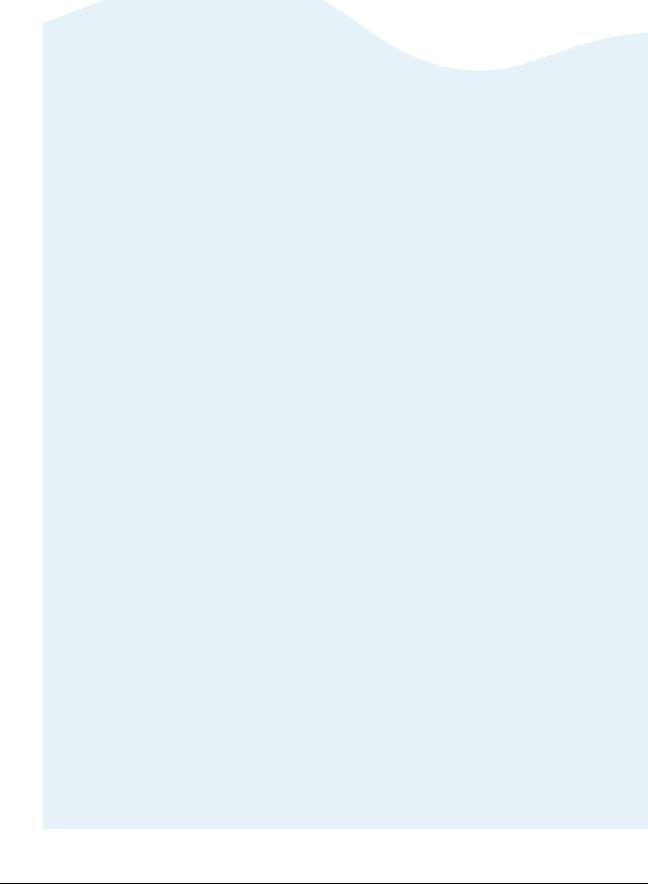
Community voices

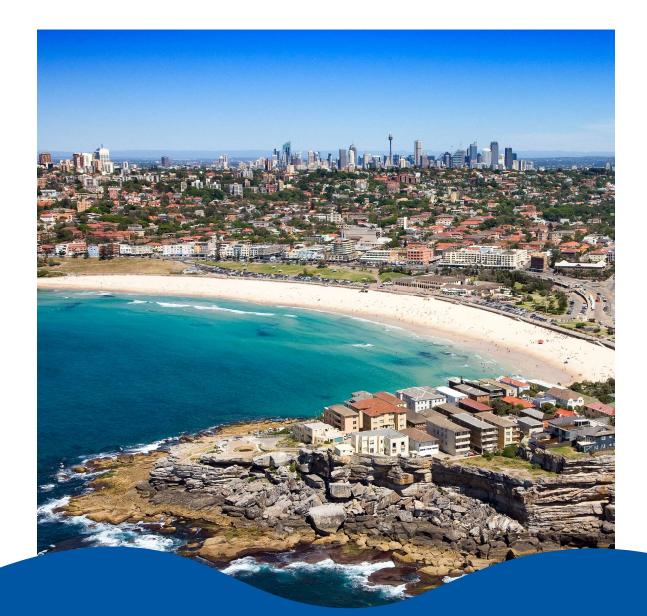
"Council needs to think more long-term and undertake greater analysis and evaluation."

"I would like for community consultation processes to be clearer, and Council to follow up after consultations. Uniformity is needed to understand the process."

Council







Long Term Financial Plan 6

2022-23 to 2032-33



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CONTENTS

1.	Executive Summary1
2.	Introduction
3.	Objectives
4.	Structure
5.	Current Financial Position of Council
6.	LTFP Assumptions7
7.	Projected budget results
8.	Productivity and efficiencies16
9.	Opportunities and Threats16
10.	Sensitivity analysis17
11.	Monitoring financial performance19
12.	Conclusion
List	of Appendices

1. EXECUTIVE SUMMARY

Waverley Council's Long Term Financial Plan (LTFP 6) contains a set of long range financial projections based on an informed set of assumptions. It is designed to reflect the financial impacts of providing the current service levels and our programs of capital works. The LTFP 6 covers the 11 year time period from 2022/23 to 2032/33. This iteration of the Plan focuses on delivering community needs and Council's strategic priorities (including asset renewals and ICT modernisation program).

The LTFP 6 indicates that Council will generate sufficient funds and has adequate reserves available to implement its programs and to achieve a balanced budget in each year throughout the planning period. LTFP 6 enables all asset backlogs identified in the adopted Strategic Asset Management Plan (SAMP 6) to be addressed and assets class conditions to be maintained to a standard meeting community expectations. Service delivery, organisational capability and financial stability will also be maintained.

2. INTRODUCTION

The Long Term Financial Plan (LTFP) is a core element of Council's strategic planning process. The LTFP addresses the financial resourcing capacity requirements to deliver our Community Strategic Plan 2022-2032. The LTFP enables the community's aspirations and demand for services to be tested against the financial opportunities and limitations likely to be encountered within the next 10 years, it includes financial modelling and the planning assumptions that have been identified as affecting the financial capacity of the Council. The LTFP enables the community and the Council to set priorities to meet future needs.

The projections contained in the LTFP are subject to change due to a variety of external factors as well as major decisions made by Council. It is necessary to regularly review and monitor a variety of factors, and revising the projections contained in the LTFP where necessary. The LTFP is revised annually as part of Council's annual budget process in keeping with the legislative requirements under the Integrated Planning and Reporting (IP&R) framework.

The Plan is being prepared in an environment of heightened uncertainty given the global and national impacts of COVID-19 and recent natural disasters such as floods in NSW. Incorporating assumptions on the recovery from these crises are essential.

Some of the key COVID-19 macroeconomic assumptions that are:

- No further lockdowns
- Economic activities rebound better than the pre-covid levels
- Return of international visitors will reinvigorate the tourism sector
- Domestic tourism spending increases given the government's encouragement in domestic travel.

Despite these challenges Council faces, Council is committed to:

- maintaining the current service delivery levels
- building organisational capability
- meeting its obligations to our staff
- prudently managing Council's and the community's resources and assets
- reprioritising resources allocations to where they are most needed
- providing financial assistance to our local community and businesses when needed
- maintaining our long term financial sustainability while at the same time building our fiscal resilience to enable Council to respond to unexpected crises.

3. OBJECTIVES

Legislated Principles

Section 8B of the Local Government Act 1993 states that the following principles of sound financial management apply to councils:

- a) Council spending should be responsible and sustainable, aligning general revenue and expenses.
- b) Councils should invest in responsible and sustainable infrastructure for the benefit of the local community.
- c) Councils should have effective financial and asset management, including sound policies and processes for the following:
 - i. Performance management and reporting,
 - ii. Asset maintenance and enhancement,
 - iii. Funding decisions,
 - iv. Risk management practices.
- d) Councils should have regard to achieving intergenerational equity, including ensuring the following:
 - i. Policy decisions are made after considering their financial effects on future generations,
 - ii. The current generation funds the cost of its services.

The LTFP is developed to give effect to the Community Strategic Plan, deliver Council's program and aspirations over time, and provide strong stewardship for community assets and resources. It contains a set of long-range financial projections based on an informed set of assumptions.

In addition to the legislated principles of sound financial management, Waverley Council has 5 financial objectives that it applies to its financial planning, control and management.

- 1. **Ensure financial sustainability** to generate its own operating revenue and having sufficient assets to serve its liabilities with the aim of achieving all of the "fit for the future" financial sustainability benchmarks.
- 2. **Delivery of a balanced budget** ensure that each financial year's expenses are funded by identified funding sources.
- 3. **Fund existing service levels** ensure existing service levels that council currently provide continue to be fully funded when preparing budgets and making financial decisions.

- 4. **Funding Infrastructure renewals** the funding allocated to annual capital works programs to ensure all infrastructure assets meets the determined satisfactory condition level.
- 5. **Financial responsible** ensure costs are well-considered and money is responsibly spent. We have carefully budgeted for a range of new initiatives to ensure Waverley remains affordable and sustainable well into the future.

4. STRUCTURE

The LTFP presents financial forecasts that draw from Council's Strategic Asset Management Plan 6 (SAMP 6), Environmental Action Plan 5 (EAP 5), and other strategic documents.

5. CURRENT FINANCIAL POSITION OF COUNCIL

Waverley Council operates at present from a good financial position. The 2020/21 audited Annual Financial Statements reported that all but one of Waverley Council's key ratios are performing better than the Industry Benchmark. Only the operating performance ratio in 2020/21 was below its benchmark due to the impact of COVID-19 as shown in the table 1 below:

Table 1: Local Governm	Table 1: Local Government Key Performance Measures									
Indicator	Quantitative Measure	Industry Benchmark	Waverley 2020/21	Waverley 2019/20	Waverley 2018/19					
Operating Performance Ratio	Measures a Council's ability to contain operating expenditure within operating revenue	> 0	-3.43%	-8.58%	0.78%					
Own Source Operating Revenue Ratio	Measures the level of a Council's fiscal flexibility. It is the degree of reliance on external funding sources such as operating grants and contributions	> 60%	80.61%	79.17%	87.13%					
Unrestricted Current Ratio	The Unrestricted Current Ratio is specific to local government and is designed to represent a Council's ability to meet debt payments as they fall due	> 1.5x	5.51x	7.22x	11.13x					
Debt Service Cover Ratio	This ratio measures the availability of operating cash to service debt including interest, principal and lease payments	> 2x	18.18x	11.18x	42.77x					
Rates and Annual Charges outstanding Percentage	This ratio assesses the impact of uncollected rates and annual charges on Council's liquidity and the adequacy of recovery efforts	< 5%	4.24%	5.06%	2.84%					
Cash Expense Cover Ratio	This liquidity ratio indicates the number of months a Council can	> 3 mths	12.40 mths	13.38 mths	15.22 mths					

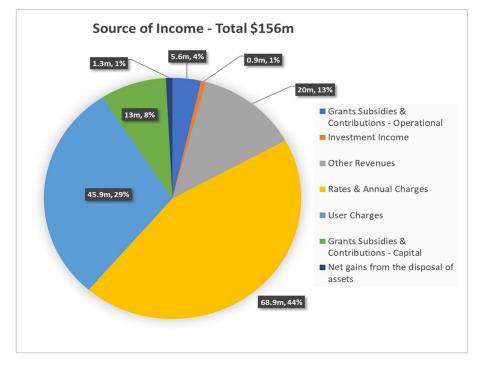
Indicator	Quantitative Measure	Industry Benchmark	Waverley 2020/21	Waverley 2019/20	Waverley 2018/19
	continue paying for its immediate expenses without additional cash inflow				
Building & Infrastructure Asset Renewals Ratio	This ratio compares the proportion spent on infrastructure asset renewals and the asset's deterioration measured by its accounting depreciation. Asset renewal represents the replacement or refurbishment of existing assets to an equivalent capacity or performance as opposed to the acquisition of new assets or the refurbishment of old assets that increase capacity or performance.	>=100%	268.81%	158.13%	82.57%
Infrastructure Backlog Ratio	This ratio shows what proportion the backlog is against total value of a Council's infrastructure	< 2%	1.09%	0.99%	1.00%
Asset Maintenance Ratio	This ratio compares actual vs required annual asset maintenance. A ratio above 1.0 indicates Council is investing enough funds to stop the infrastructure backlog growing.	> 100%	108.19%	102.33%	94.25%

The past two years have been challenging with the COVID-19 crisis, Council faces unprecedented financial, safety, health, and operational challenges. The critical assumption we are making regarding the COVID-19 virus is that with the high vaccination rates, people increasingly learning to live with the virus, and the economy will come back strongly in 2022/23 with no further lockdowns. Therefore in 2022/23, Council will place a focus on the COVID-19 recovery and establish a financial recovery plan to ensure long term financial sustainability.

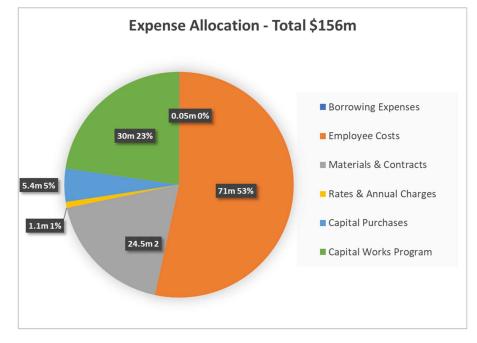
The 2022/23 Budget forecasts Council's operating income will be \$141.20 million, an increase of \$8.68 million (+6.6%) compared to current approved budget 2021/22. The total income is projected to be \$155.51 million, a decrease of \$9.31 million (-5.6%) compared to the current approved budget 2021/22.

Income -\$'000	22/23 Draft Budget	2021/22 Current Approved Budget	, ,	% change on 21/22 Current Approved Budget
Operating Income	141,198	132,518	8,680	6.6%
Grants Subsidies & Contributions - Operational	5,561	5,555	7	0.1%
Investment Income	956	859	97	11.3%
Other Revenues	19,971	15,658	4,313	27.5%
Rates & Annual Charges	68,855	67,507	1,348	2.0%
User Charges	45,855	42,939	2,916	6.8%
Capital Income	14,316	32,303	(17,987)	(55.7%)
Grants Subsidies & Contributions - Capital	13,009	31,715	(18,707)	(59.0%)
Net gains from the disposal of assets	1,307	587	720	122.6%
Total Income	155,514	164,820	(9,307)	(5.6%)

The following chart shows the major categories of revenue for Council in 2022/23:



Rates and Annual Charges have remained at 44% of the total revenues and is the largest category of Council revenue. The 2022/23 rates are calculated based on the proposed 2.5% Rate Cap application subjects to IPART's approval. In December 2021, IPART handed down a historic low 0.7% baseline rate peg for FY2022/23, set a 0.8% rate peg for Waverley after incorporating a 0.1% population growth factor. On 8 March, OLG announced that councils could apply up to 2.5% to recognise that the baseline rate peg has failed to consider the surging inflation, soaring fuel, other commodity prices, and a mandated wage award increase for staff. We will be applying for the 2.5% ASV in lieu of the 0.8% rate peg. The LTFP 6 is considered to community consultation, and we proposed a break-even which needs 2.5% to be approved. It has an overall \$9.85m financial impact over the LTFP 6 planning period ending 30 June 2033.



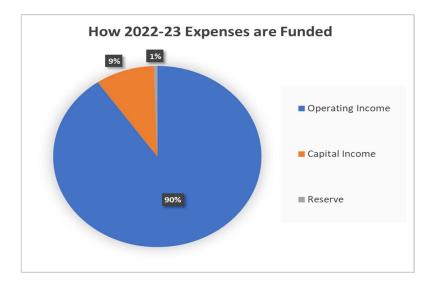
The 2022/23 budget estimates that Council's total expenditure, excluding depreciation expense will be \$156.31 million, including loan repayments, as illustrated in the chart below.

The table below reports the expense forecast for budget 2022/23 compared to the budget of 2021/22:

Expense -\$'000	22/23 Draft Budget	2021/22 Current Approved Budget	\$ change on 21/22 Current Approved Budget	% change on 21/22 Current Approved Budget
Operating Income	(119,175)	•	0	1.1%
Borrowing Expenses	(53)	(65)		(19.0%)
Employee Costs	(71,355)	(70,238)	(1,118)	1.6%
Materials & Contracts	(24,508)	(24,912)	405	(1.6%)
Operating Expenses	(22,135)	(21,509)	(626)	2.9%
Rates & Annual Charges	(1,123)	(1,160)	37	(3.2%)
Capital Expense	(36,719)	(72,074)	35,355	(49.1%)
Capital Purchases	(6,386)	(2,110)	(4,276)	202.7%
Property Plant & Equipment	(30,333)	(69,964)	39,631	(56.6%)
Loan	(460)	(447)	(12)	2.8%
Loan Repayment - Principal	(460)	(447)	(12)	2.8%
Total Expense	(156,353)	(190,406)	34,053	(17.9%)

Council projects an operating surplus before depreciation of \$22.03 million. This operating surplus will be used to fund the loan repayment and partly fund the capital works program.

The 2022/23 expense program is funded from various sources, the following chart shows the funding sources for the 2022/23 expense program.

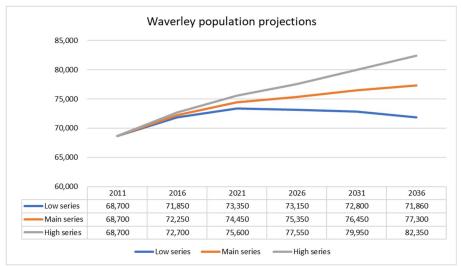


6. LTFP ASSUMPTIONS

In developing this LTFP, projections on future financial forecasts have been based on a number of assumptions. These assumptions are explained below.

5.1 Population

The Waverley Community Strategic Plan forecasts Waverley's population to grow from 72,700 in 2016 to 82,350 in 2036 at the high series, as shown in the following graph.



Source: DPIE, 'LGA Population Projections', 2016

5.2 Economic Growth

Economic growth within the local government area is expected to remain effectively static over the life of the LTFP, with limited scope for the introduction of new industries or services. Table 2 below illustrates the gross product measures for the last 13 year period between 2009 and 2021.

Table 2: Wav	erley Council	area - Gross Re	gional Product m	easures	
		% change from			Local industry to
Year ending	Headline	previous	Local industry	Local residents	residents
June	GRP \$m	year	GRP \$m	GRP \$m	ratio
2021	5,063	1.6	4,906	8,120	0.6
2020	4,985	-2	4,866	7,883	0.62
2019	5,086	3.3	5,005	7,806	0.64
2018	4,923	3.3	4,860	7,627	0.64
2017	4,766	-2.7	4,656	7,277	0.64
2016	4,897	2.2	4,745	7,295	0.65
2015	4,792	5	4,585	7,038	0.65
2014	4,564	6.8	4,336	6,693	0.65
2013	4,274	1.1	4,102	6,380	0.64
2012	4,228	-0.3	4,143	6,525	0.63
2011	4,241	2.5	4,188	6,484	0.65
2010	4,137	2.5	3,964	6,135	0.65
2009	4,035	-1.8	3,891	6,020	0.65
.		c – .			

Source: National Institute of Economic and Industry Research (NIEIR)2021. Compiled and presented in economy.id by.id (informed decisions). Data are based on a 2018/19 price base for all years. NIEIR-ID data are inflation adjusted each year to allow direct comparison, and annual data releases adjust previous years' figures to a new base year.

5.3 Levels of service to the community

The LTFP is based on Council maintaining existing services to the community at the existing service levels as well as incorporating works arising from the Strategic Asset Management Plan 6, Environmental Action Plan 5, and other strategic plans.

5.4 Capital works program

Council's extensive capital works program aims to deliver much needed renewal of infrastructure assets including roads, community buildings, open space, parks & reserves and transport infrastructure. The total proposed value of works in Council's 2022/23 capital works program is \$30.33 million.

The LTFP capital works program 2022/23 to 2032/33 outlines all infrastructure renewal works arising from Council's Strategic Asset Management Plan (SAMP 6) and capital enhancements from Environmental Action Plan (EAP 5) and other strategic plans (see Appendix 1 for further detail).

The program includes a number of major capital projects, for example:

- $\circ \quad \text{Bike Plan implementation} \\$
- o Council Chamber upgrade
- o Bondi Diggers club upgrade

- o Bronte and Bondi surf club upgrades
- Campbell Parade Streetscape upgrade
- 65 Ebley Street building redevelopment
- Bronte Community Centre and Amenities
- Waverley Park Landscape Lighting Upgrades
- Eastern Avenue and Diamond Bay Boardwalk
- o Structural renewal of Bondi, Bronte and Tamarama Promenade & sea walls

The financial projection of future capital works will depend on the nature, timing and funding of specific projects. The majority of infrastructure projects are costed in accordance with current design estimates. Any significant cost revisions in subsequent years will be reflected in the LTFP.

5.5 Debt Policy

Council's level of debt is low, with total external outstanding loans of \$1.58 million as at 30 June 2023. An increase in debt will therefore be considered from time to time if it will allow Council to spread the burden of costs more equitably across current and future generations in alignment with benefits and/or reduce the growth in renewal costs that may arise from delay in investment in assets. Assuming Council has capacity to service more debt, the use of debt financing is more likely to increase during the life of this plan:

- o for investments which can generate sufficient financial returns to repay the debt, or
- where cash flow issues are holding up necessary works and can be reliably resolved by loans which can be repaid in future years, or
- where it will allow Council to spread the burden of cost more equitably across generations in alignment with benefits, or
- o where it represents a cost-effective method of financing in particular circumstances.

Debt is only to be considered by Council as a means of financing capital investments, not operational costs, and where there is a reliable source of income (funding source) for repayment.

5.6 Reserve Funding

Council holds limited externally restricted cash reserves, covering Domestic Waste, Housing Contribution, Stormwater Management Services Charge, Section 7.12 Fixed Developer Contributions and Section 7.4 Planning Agreement Contributions. These funds are only to be used for the purpose for which they were raised.

Internally restricted reserves include money held for such items as employee leave entitlements, bonds and deposits, vehicle replacement, infrastructure assets. These funds are to be used for the purpose for which they are held.

5.7 Revenue

5.7.1 Rates

Rate is a major source of Council's income, representing approximately 31.7% of the total revenue in the draft 2022/23 budget. This income projection is based on a Special Variation Application of 2.5% to the Independent Pricing and Regulatory Tribunal (IPART) approval for 2022/23. The 2.5% is a single-year permanent increase in replacing the 0.8% rate peg increase, and it has an overall impact of \$9.58m over the LTFP planning period to FY2032/33.

The rate pegging assumption for the subsequent years are in line with the projected CPI for the life of the LTFP.

The approved annual rate pegging limit since 2004/05 is shown in the table 3 below, along with the actual rate increase adopted by Council. This table shows that over this period the average annual rate pegging limit has been 2.7%, this was higher than the average annual CPI of 2.6%. Council's average increase of 4.4% is the result of a special rate variation approved for 2011/12 to 2013/14 financial years.

Table 3: Allowable increase in Rate	s and CPI		
Year	Rate Pegging limit %	Waverley Council's increase %	CPI (weighted average all capital cities) %
2004/05	3.5%	3.5%	2.5%
2005/06	3.5%	3.5%	4.0%
2006/07	3.6%	3.6%	2.1%
2007/08	3.4%	3.4%	4.4%
2008/09	3.2%	3.2%	1.4%
2009/10	3.5%	3.5%	3.1%
2010/11	2.6%	2.6%	3.5%
2011/12	2.8%	14.5%	1.2%
2012/13	3.6%	13.5%	2.4%
2013/14	3.4%	12.5%	3.0%
2014/15	2.3%	2.3%	1.5%
2015/16	2.4%	2.4%	1.0%
2016/17	1.8%	1.8%	1.9%
2017/18	1.5%	1.5%	2.1%
2018/19	2.3%	2.3%	1.9%
2019/20	2.7%	2.7%	2.0%
2020/21	2.6%	2.6%	1.8%
2021/22	2.0%	2.0%	3.5%
2022/23*	0.8%	2.5%	2.7%
Total cumulative increase	51.5%	83.9%	46.1%
Average annual increase (18 years – 2004/05 to 2022/23) *Rate increase subject to IPART's approval	2.7%	4.4%	2.6%

5.7.2 Domestic Waste charges

The Domestic Waste Management charge is based on the full cost recovery for the provision of the waste and recyclable collection service. The LTFP has provided for a sufficient reserve which will be used to fund any waste bins, garbage truck and fleet equipment replacements.

5.7.3 Stormwater Management Service Charges

The Stormwater Management Service Charge (SMSC) is intended as a mechanism for NSW councils to raise income to invest in improving the stormwater systems in urban areas, under

the Local Government Amendment (Stormwater) Act 2005 No70, since 2006. Waverley Council is levying this Charge for the first time since 2019/20 financial year in accordance with section 496A of the Local Government Act 1993 (the Act). The Charge is capped in the legislation and there has been no change to it since its inception.

The revenue raised from SMSC will be allocated to projects/activities in relation to capacity and water quality as well as works that arise from the Catchment Flood Study.

5.7.4 User Charges and Fees

Council provides a wide range of facilities and services for which it receives revenue from user fees and charges. Council sets its fees and charges in accordance with the provisions of the Local Government Act 1993 using the seven guiding principles defined in the "Pricing Policy" and is updated annually.

Some of the fees are classified as statutory fees which are fixed by regulations, legislation or a State/Federal Authority. Where Council has the legislative authority to vary fees and charges the CPI has generally been applied, where considered appropriate.

Often, the fee received does not fully offset the costs associated with the service or facility as they are aimed at providing a broad community benefit and if higher fees were charged many residents may be unable to enjoy the use of the facility and service. Revenue growth in these areas is limited due to Council seeking to provide services accessible to the wider community. Historically the revenue received from the majority of this group of fees and charges have increased in line with CPI. Accordingly, the LTFP model includes a projected increase for this income group in line with the projected CPI growth.

During the course of the LTFP, Council will undertake a cost of service review and a funding review. The reviews will examine the actual cost of services and how funding mechanisms align with economic principles such as who benefits, the public/private benefit split, the exacerbator/pollutor pays principle, whether there are positive or negative externalities to be addressed and what funding mechanisms are available. These reviews are likely to inform the Pricing of Services and the setting of fees and charges in the future.

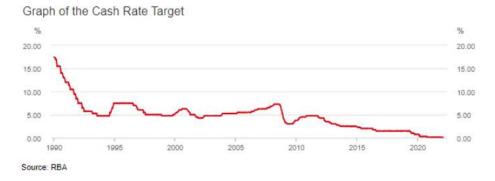
5.7.5 Interest and investment revenue

All cash investments made by councils in NSW are subject to Section 625 of the Local Government Act and associated regulations and circulars. All such investments must also be in accordance with the Council's Investment Policy.

Waverley's Investment Policy limits the proportion of investments Council can make in various types of facilities by limiting:

- the overall credit exposure of the portfolio, and
- o the credit rating of individual financial institutions, and
- \circ the term to maturity of the overall portfolio.

Council's Investment Policy is reviewed on an annual basis and was last revised in June 2021. Monthly reports, prepared by independent financial advisors, on the performance of investments and compliance with the Policy are provided to Council's monthly meeting. Waverley Council's investments yielded positive returns overall in 2021/22 and exceeded the benchmark return on an annual basis. The level of interest revenue earned will vary with regard to total funds held in Council's investment portfolio. Interest revenue is also subject to external factors such as monetary policy decision and economic and investment market conditions. Over the longer term, economic conditions can vary considerably, which in turn affect interest rate. The graph below depicts movements in the official Australian cash rate.



RBA has kept its cash rate target at 0.1% as it watches the unfolding economic fallout from Russia's invasion of Ukraine. Russia's aggression in eastern Europe has complicated things amid the global economy is recovering from the COVID-19 pandemic.

The benchmark official interest rate has been steady at 0.1% for 17 months. It predicts RBA most likely lifting the interest rates within the next six to 12 months under the current pace of rising inflation.

In preparing longer term future interest revenue projections, Council received advice from its external investment advisers that the LTFP Projects future interest earning is between 0.5 - 0.6 point higher than the projected 90 days bank bill rate, averaging at 3.12% per annum over the next 10 years.

5.7.6 Other revenues

Other revenue increases have been projected to increase in line with projected CPI growth.

5.7.7 Grants and contributions

Council receives grants from the State and Federal Governments. These are either for discretionary or non-discretionary purposes. The majority of grants provided to Council are for specific purposes, such as infrastructure maintenance & upgrade, provision of community services and environmental programs. Grants and contributions in general are not subject to indexation.

5.7.8 Section 7.12 (94A) developer contributions

Section 7.12 of the Environmental Planning and Assessment Act 1979 enables councils to levy contributions for public amenities and services required as a consequence of development. Developer contributions are essential to providing key facilities and services for local residents. The s7.12 contributions are held as an externally restricted asset and they are allocated to fund the capital works program projects.

The level and timing of contributions fluctuate according to a variety of factors including economic growth and the level of development activity. In the LTFP, it is assumed that economic growth and development activities are relatively static throughout the life of the 11 years, recognising that there will be market fluctuations from time-to-time.

5.7.9 Section 7.4 Planning Agreements developer contributions

Section 7.4 of the Environmental Planning and Assessment Act 1979 enables councils to seek contributions for public amenities and services required as a consequence of development. Planning Agreements can take a number of formats, including dedication of land free of cost, payment of a monetary contribution, or provision of any other material public benefit, or any combination of them, to be used for or applied towards a public purpose. The Waverley Planning Agreement Policy 2014 outlines a value sharing approach in which Council seeks a share of value uplift generated from new development which exceeds current floor space ratio controls.

Planning Agreements are a form of developer contributions, which are essential to providing key facilities and services for local residents.

The Planning Agreement contributions are held as an externally restricted asset and they are allocated to fund the capital works program projects.

The level and timing of Planning Agreement contributions for the LTFP 6 document fluctuate according to a variety of factors including economic growth and the level of development activity. There is a delay between when a contribution is agreed and when it is paid, given that contributions are not required to be paid until the occupation certificate is issued. Furthermore, given that Planning Agreements are voluntary in nature, this adds another level of uncertainty for the stability of this income stream. In the LTFP, it is assumed that economic growth and development activities are relatively static throughout the life of the 11 years, recognising that there will be market related fluctuations from time-to-time.

5.8 Expenditure

5.8.1 Employee costs

Employee costs include the payment of salary and wages, all leave types, superannuation, and training and workers compensation expenses. Overall employee costs comprise around 53% of Council's operating expenditure. The LTFP projection includes the Award increase of 2.0% for 2022/23 to 2023/24, and thereafter it is assumed the award rate will be in line with CPI growth.

For Council employees in the accumulation scheme, Council is required to make compulsory employer superannuation contributions in accordance with the compulsory employer superannuation contribution limits. As a result of legislative changes, this contribution will progressively increase from its current level of 10% to 12% in 2025/26. The current rate of 10% will be increased by 0.5% until it reaches 12%.

For workers compensation, the budget provision is based on Council's provider insurance company's estimates for 2021/22. The subsequent year projects a gradual reduction on workers compensation from 2022/23 to 2024/25 by 30%. Thereafter it will increase in line with the forecast salary increase.

5.8.2 Materials and contracts

Expenditure on materials and contracts has generally been indexed in line with CPI growth in the LTFP forecasts.

5.8.3 Loan Borrowing Costs

Whilst inflation is rising, interest rates are forecasted to also increase in line with the rising inflation. The LTFP includes an average rate of 3.82% for loans with a 10 year term. This is considered conservative as it is slightly above forecast borrowing rates for 2022/23. This conservative position is considered appropriate.

Council has not determined any new borrowing in the LTFP at this time but has signalled that it may utilise borrowing as a funding source within the LTFP period as set out in section 5.5, Debt Policy.

5.8.4 Depreciation

The LTFP projects annual depreciation expenditure be varied on the basis of the estimated capital expenditure levels in future years.

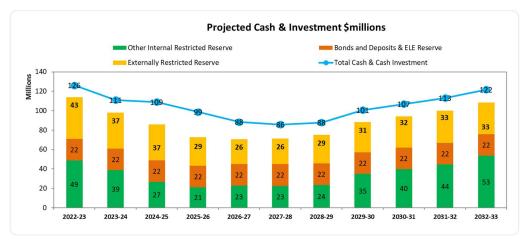
5.8.5 Other operating expenses

Generally, the LTFP projects the majority of items categorised as other operating expenses to increase in line with CPI. It should be noted that some expenses are cyclical in nature (for example, conduct of a council election every four years in general) or tied to grant funding which is not increased by CPI.

7. PROJECTED BUDGET RESULTS

In the LTFP, Council will continue to deliver a balanced budget supported by operating surplus before depreciation.

It forecasts a cash & cash investments balance to be \$122 million and a reserve balance of \$108 million at the end of this planning period 30 June 2033, as illustrated in the following graph:



The LTFP is obviously not just about whether the budget will balance on a year by year basis. It is about ensuring Council's financial sustainability remain over the longer term. The table below details

Council's performance against the "Fit for the Future" financial indicators and the Local Government Industry benchmarks. All financial indicators are performing well against said benchmarks. However, we can see that Council's operating performance ratio is riding a knifes edge over the term of the LTFP 6.

Table 5 – Local gov	Table 5 – Local government industry indicators											
Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	benchmark
Unrestricted Current Ratio	3.9	3.5	2.6	2.3	2.5	2.6	2.7	3.1	3.2	3.3	3.5	> 1.5x
Debt Service Cover Ratio	43	44.7	44.9	49.3	234.7							> 2x
Cash Expense Cover Ratio	9.6	7.2	7.2	6	6	6	6	6	6	6	7.2	> 3 months
Own Source Operating Revenue ratio	88.0%	91.4%	86.3%	88.4%	88.9%	89.7%	90.1%	90.9%	91.2%	91.7%	91.6%	> 60%
Operating Performance ratio	0.0%	-0.5%	-0.8%	0.3%	2.5%	2.5%	2.0%	3.6%	3.3%	2.9%	2.5%	> 0%

Council has a robust process to ensure all infrastructure assets are maintained to the community satisfactory condition level, see the Strategic Asset Management Plan (SAMP 5) on Council's website, for further detail. The Council will maintain a backlog ratio below the benchmark of two percent as set out by the Office of Local Government.

This iteration of the LTFP, the capital works program we propose to invest in over this planning period totalling to \$404M with a projected \$86M grants income to funding the capital works program, as summarised in table 6 below. Refer to Appendix 1 for further detail.

Table 6 – LTFP 6 Capital Works Program	11 yea	11 years (2022-23 to 2032-33)				
		Grants/				
		Contributions	% of grant			
Programme Description - \$'000	Expense	Income	funding			
Building Infrastructure	101,835	9,283	9.12%			
Living Infrastructure	20,366	610	2.99%			
Parking Infrastructure	4,885	0	0.0%			
Public Domain Infrastructure	78,170	33,156	42.42%			
Recreational & Public Spaces Infrastructure	32,645	4,731	14.49%			
Road Infrastructure	158,449	33,957	21.43%			
Sustainability Infrastructure	7,770	4,088	52.61%			
Total	404,120	85,825	19.5%			

Financial Results

The LTFP forecasts that Council will successfully manage the financial sustainability challenges while sustaining Council's current level of operations and capital program up to 2032/33. Internal restricted reserves are forecasted to be responsibly utilised to fund Council's program spending and balance the budget in a manner consistent with the purpose for which they were raised.

The annual review of the LTFP allows Council to vary its approach to sustainable financial management as it progresses through the planning period.

Like all councils, Waverley accesses funds through variety of sources including:

• Rates and other levies/charges

- Fees and Charges
- Loans
- Grants
- Council also has the ability to apply reserves.

Council also continuously reviews its operations with the aim to achieve cost efficiency improvements.

8. PRODUCTIVITY AND EFFICIENCIES

In preparing the 2022/23 budget, Council has committed to undertake a thorough review of Council services in order to improve the productivity and efficiency of our operation, as well as containing costs and exploring additional revenue streams to deliver existing and improved service levels. Council Staff are currently working through several initiatives that will assist in managing financial sustainability. These include:

- Council wide service reviews
- Employee Leave Management strategies
- ICT strategy and resulting process and productivity efficiencies
- A WH&S improvement program to reduce the workplace injuries.

It is estimated that the benefits of these programs will provide a \$59m financial benefit across the period of this LTFP. These productivity efficiencies will offset rising costs over the life of the LTFP.

9. OPPORTUNITIES AND THREATS

In projecting Council's future financial position, a number of anticipated future challenges that may have an adverse impact on Council have been considered. These are summarised below.

- Rate pegging: NSW councils are subjected to rate pegging. Rate pegging is the maximum percentage limit by which NSW councils may increase the total income they receive from rates. The rate pegging percentage is set each year by IPART. A general observation that rate pegging has constrained the capacity of NSW councils to raise total revenue so that they can keep pace with cost increase and service expansions to meet community expectations. Decisions on rate pegging and rate variations above the peg can therefore pose a significant threat to the modelled financial outcomes. Waverley's experience is that rates revenue generates approximately 32% of the total revenue.
- Non-rates revenue: The Council is heavily dependent on variable non-rates sources of revenue, these represents over 56% of the total revenue. Many of these income items are volatile to economic conditions, e.g. the building construction market, property rental market.
- **Parking Income:** Income from parking fees and fines account for approximately 17% of Waverley's total income. Market conditions and Council's policies on public parking will have significant implications for Waverley's long term financial outlook.

- Cost shifting from Federal and State Governments: Cost shifting is a challenge confronting Local Government. Cost shifting occurs when there is a transfer of services from a Federal or State Government to Local Government without the provision of adequate funding required to provide the service. The LTFP assumes the current cost will increase annually by CPI, but no growth in cost shifting in the life of the LTFP.
- **Developer contributions:** In 2005 the Environmental Planning and Assessment Act was amended to introduce, among other things, a system for the negotiation of planning agreements between developers and planning authorities. The increased use of planning agreements, as well as changes in the application of section 7.12 (formerly S94A) contributions, have positively impacted on the Council's long term financial outlook. This income stream accounts for approximately 2.3% of Council's total revenue. The contributions can be significantly affected by construction market conditions. And the draft infrastructure contributions reform undertaken by the State may adversely impact this revenue stream. Its impact has not been quantified in this iteration of the LTFP.
- Direct labour costs: All councils in NSW, except the City of Sydney, are covered by the Local Government State Award which is centrally negotiated and largely beyond Council's control. Direct employee costs (namely salaries/wages, superannuation, leave and overtime) represent over 53% Council's operating expenditure (when depreciation is excluded). Salary/wage rates struck under the Award negotiations can have a significant impact on financial outcomes, especially when the Award increase is above rate pegging. This has the potential to significantly affect the reliability of the funding model.
- Workers' compensation costs: Variations in workforce safety performance pose a significant risk to the budget. In 2022/23 budget year, the workers compensation premium is estimated to be \$2.9 million. Council is undertaking a program of improvements in WH&S in an effort to improve workplace safety. This improvement will result in premium reductions in the medium term. The LTFP assumes that our workers compensation premiums will be gradually reduced in the next three years by 30% from the 2021/22 level. However, threats to this may arise, due to Council's ageing workforce and our high exposure to manual handling areas e.g. in childcare, resource recovery and open spaces, etc.

10. SENSITIVITY ANALYSIS

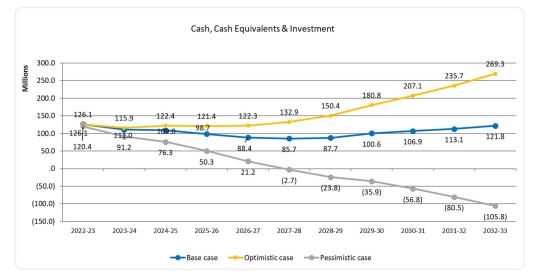
Council's LTFP covers an 11 year period based on assumptions regarding future financial trends. These assumptions include future rate variation limits (i.e. rate pegging), increase in CPI and employment costs. Many of these factors can fluctuate over time as they are influenced by a variety of circumstances, such as government policies, economic conditions and changing community expectations. As it is not possible to accurately predict movements in these factors in individual years over the long term, they have been projected on the basis of recent trends or forecasted CPI based on available information in the time when the plan is prepared. A full list of the assumptions underlying the projections in the LTFP is contained in Appendix 2. Over an 11 year period, these assumptions may be subject to change outside the parameters used in developing the assumptions for the LTFP. Any major change in these assumptions will have an impact on the financial projections contained therein. The level of impact depends not only on the level of change but also on the nature of the assumption.

A minor variance in some of the assumptions will have a relatively small impact on the projections contained in the LTFP. For example, increases in the level of grant income received for specific purposes would result in a corresponding increase in expenditure. Conversely, a change in the annual rate pegging limit or employee award rate will have a significant impact on future financial projections. Sensitivity analysis has been undertaken to assess the impact of changes in the factors which have been used to project future revenue and expenditure.

Sensitivity analysis involves developing different scenarios by varying the critical assumptions, such as the items described in the Opportunities and Threats section above. The different scenarios demonstrate the impact of these changes on Council's financial projections. Table 6 below examine the financial impact of those items:

Table 6: Pos	itive & Negative Effects of Modelled Se	nsitivities c	on Financial Outcomes for LTFP 6	
	Optimistic Scenario		Pessimistic Scenario	
ltem	Positive effect on modelled results - S	'000	Negative effect on modelled results - \$'0	00
Rate Peg	Rate peg is higher than current projection	33,049	Rate peg is lower than current projection by	(31,126)
	by 1%;		1%;	
Planning	Increase due to achieving additional 20%	2,945	Decrease due to achieving 20% less than the	(2,945)
Agreement	of the current projection		current projection	
Contribution				
\$7.12	Increase due to achieving additional 20%	973	Increase due to achieving additional 20% of	(944)
Contribution	of the current projection		the current projection	
Staff Award	Staff Award rate is lower than CPI by 1.5%;	56,059	Staff Award rate is higher than CPI by 1.5%;	(76,398)
Rate				
Staff	Consistent staff turnover rate, hence, the	6,675	Consistent staff turnover consistent with	
Turnover	step progress increase is not required.		current rate	
Grant	Grant incomeconsistent with current		Grant income is lower than the current	(35,098)
Income	projection		projected level by 40%	
Temporary	Realistic at current projection		Temporary positions continue after the	(8,857)
Positions			current term expiry.	
Rrental	Enhance properties returns resulting from	4,977	Consistent with the current projection	
Returns	the Strategic Property Review.			
Bondi	Bondi Pavilion operating model breakeven	15,313	Consistent with the current projection	
Pavilion	after depreciation			
Parking	Parking revenue increase by 10%	28,525	Parking revenue decrease by 10%	(28,525)
Revenue				
Covid-19	Consistent with the current projection		COVID-19 continues impact on Council's	(10,000)
Impact			revenue stream by up to \$10m in the first two	
			years of the LTFP 6 planning period	
ІСТ	Consistent with the current projection		ICT modernisation project's financial benefits	(24,850)
Modernisatio			are not able to materialise	
n Impact				
Special	Consistent with the current projection		The 2.5% special variation application is not	(9,845)
Varation			successful. The base-year rate increases only	
			by 0.8%.	
Total		148,517		(228,589)

The following graph demonstrates the impact of the sensitivities when applied to the Council's LTFP 6. Obviously, the pessimistic case for Council would not be financially sustainable and would require major changes to our expenditure to rectify the situation dramatically impacting our operations and capital plans.



This emphasises the need for council to be financial vigilant and continually monitoring the performance of council.

A base model, optimistic and pessimistic model have been considered in the sensitivity analysis, see Appendix 3, 4 and 5.

11. MONITORING FINANCIAL PERFORMANCE

It is important that Council regularly assesses its financial performance and position against the projections contained in the LTFP. The planned model has been developed so that its implementation will meet a set of financial indicators:

- Balanced Budget
- Operating Performance Ratio
- Own Source Operating Revenue Ratio
- Unrestricted Current Ratio
- Debt Service Cover Ratio
- Cash Expense Cover Ratio
- Infrastructure Backlog Ratio

The annual budgets are set to maintain service delivery, organisational capability and financial stability and responses to the post COVID-19 pandemic. Budget control and monitoring is paramount for Council achieving the outcomes of this plan. Budgets are monitored internally on an on-going basis. Monthly financial reports are reported to the Executive Leadership Team (ELT) and Quarterly Budget Reviews are reported to Council and illustrate the progress against the adopted budgets.

12. CONCLUSION

Council has a strong record in responsible financial management and a clear plan for continuing this track record to achieve the productivity and efficiency targets set in this LTFP through a thorough review of Council's services.

The Council will continue to operate within the principle of a balanced budget and strive to provide excellent services to its community. The Council will evaluate its performance as it works through the LTFP planning period, as has a range of options to allow it to manage financial sustainability.

Appendix No.	Contents
Appendix 1	LTFP 6 Capital Works Program and funding sources
Appendix 2	LTFP 6 Assumptions
Appendix 3	Base Case Scenario budget statements
Appendix 4	Optimistic Scenario budget statements
Appendix 5	Pessimistic Scenario budget statements

LIST OF APPENDICES

LTFP 6 Capital Works Program and funding sources for period from 2022/23 to 2032/33

		Summary LTFP 6 Capital Works Program														1
		Asset Class	Grant funding Amount	Updated 22/23 Budget	Proposed 2023/24	Proposed 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28	Proposed 2028/29	Proposed 2029/30	Proposed 2030/31	Proposed 2031/32	Proposed 2032/33	Total Proposed Costs	
		Building Infrastructure	9,282,600	7,386,749		19,603,346	11,399,000	6,880,500	8,605,300	8,434,800	5,445,850	5,285,915	5,675,877	3,791,134	101,834,798	
		Living Infrastructure	610,169	550,000	2,033,100	2,135,178	2,183,332	1,731,640		1,790,935	1,751,960	2,884,584	1,446,488	1,747,784	20,366,154	l
		Parking Infrastructure Public Domain Infrastructure	33,156,100	8,998,100	48,000 3,617,500	0 5,980,188	155,060 8,316,817	8,038,988	723,016 8,411,712	2,372,294 7,955,005	259,976 5,768,880	7,287,460	1,326,996 7,427,396	6,367,706	4,885,341 78,169,752	
		Recreational & Public Spaces Infrastructure	4,731,000	2,501,000	2,640,000	3,794,138	3,768,916	4,811,339	2,468,910	2,795,133	2,281,511	2,707,549	2,794,750	2,081,619	32,644,863	
		Road Infrastructure	33,956,750	10,740,000	17,400,000	12,107,500	17,718,938	16,734,411	15,404,021	11,577,872	12,268,569	15,214,033	13,914,384	15,369,743	158,449,469	
		Sustainability Infrastructure	4,088,000	157,169	865,000	673,000	475,000	825,000	475,000	675,000	1,325,000	800,000	800,000	700,000	7,770,169	l
		Total	85,824,619	30,333,018	45,929,927	44,293,349	44,017,063	39,021,878	38,199,112	35,601,039	29,101,746	34,179,540	33,385,889	30,057,986	404,120,545	
		LTFP 6 Capital Works Program for period 2022/23 to 2032/33			 				 						1	
LTFP 5.3 No	LTFP 6 No	Project Description	Grant funding Amount	Updated 22/23 Budget	Proposed 2023/24	Proposed 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28	Proposed 2028/29	Proposed 2029/30	Proposed 2030/31	Proposed 2031/32	Proposed 2032/33	Total Proposed Costs	% of grant funding
		Building Infrastructure	9,282,600	7,386,749	19,326,327	19,603,346	11,399,000	6,880,500	8,605,300	8,434,800	5,445,850	5,285,915	5,675,877	3,791,134	101,834,798	9.1%
9	1	SAMP Building Renewal Program	1,022,800	2,000,000	3,037,900	2,365,000	2,699,000	2,680,500	3,605,300	3,434,800	3,945,850	3,785,915	3,675,877	3,791,134	35,021,276	2.9%
& 11 to	2	SAMP Building Replacement Program	7,955,000	2,980,349	5,573,048	9,953,725	8,700,000	4,200,000	0	0	1,500,000	1,500,000	0	0	34,407,122	23.1%
4	3	Council Accommodation and Services		2,000,000	10,715,379	7,284,621	0	0	0	0	0	0	0	0	20,000,000	0.0%
16 & 18	4	New Facilities	304,800	406,400					5,000,000	5,000,000	0	0	2,000,000	0	12,406,400	2.5%
		Living Infrastructure	610,169	550,000	2,033,100	2,135,178	2,183,332	1,731,640	2,111,153	1,790,935	1,751,960	2,884,584	1,446,488	1,747,784	20,366,154	3.0%
21	5	SAMP Living Infrastructure - Landscaping		50,000	925,100	948,228	1,019,240	484,601	888,128	480,765	467,020	1,508,086	96,498	301,600	7,169,264	0.0%
22	6	SAMP Tree Planting	610,169	200,000	200,000	205,000	210,125	215,378	220,763	226,282	231,939	237,737	243,681	249,773	2,440,676	25.0%
23	7	SAMP Living Infrastructure Turf		300,000	300,000	307,500	315,188	323,067	331,144	339,422	347,908	356,606	365,521	374,659	3,661,015	0.0%
	8	Greening Steep Slopes			10,000	61,500	10,506	64,613	11,038	67,884	11,597	71,321	12,184	74,932	395,576	0.0%
	9	Remnant Vegetation			346,000	354,650	363,516	372,604	381,919	391,467	401,254	411,285	421,567	432,107	3,876,370	0.0%
	10	Remnant vegetation buffer			76,000	77,900	79,848	81,844	83,890	85,987	88,137	90,340	92,599	94,914	851,457	0.0%
	11	Native vegetation restoration			176,000	180,400	184,910	189,533	194,271	199,128	204,106	209,209	214,439	219,800	1,971,795	0.0%
		Parking Infrastructure	0	0	48,000	0	155,060	0	723,016	2,372,294	259,976	0	1,326,996	0	4,885,341	0.0%
24	12	Parking Payment Infrastructure		0	48,000	0	0	0	723,016	48,000	0	0	1,300,757	0	2,119,773	0.0%
25	13	On Street Parking Infrastructure		0	0	0	155,060	0	0	2,324,294	259,976	0	26,238	0	2,765,568	0.0%
		Public Domain Infrastructure	33,156,100	8,998,100	3,617,500	5,980,188	8,316,817	8,038,988	8,411,712	7,955,005	5,768,880	7,287,460	7,427,396	6,367,706	78,169,752	42.4%
28	14	SAMP Street Furniture incl. bus shelters, seats, bins, etc.		300,000	307,500	315,188	323,067	331,144	339,422	347,908	356,606	365,521	374,659	384,025	3,745,040	0.0%
29	15	SAMP Structures incl. walls, boardwalks, fences, etc	3,743,100	4,543,100	850,000	350,000	358,750	367,719	376,912	386,335	395,993	2,350,000	1,350,000	400,000	11,728,808	31.9%
30	16	SAMP Lighting & Electrical Infrastructure		150,000	195,000	200,000	205,000	210,125	215,378	220,763	226,282	231,939	237,737	243,681	2,335,904	0.0%
31	17	SAMP Water Equipment Renewal		80,000	100,000	150,000	180,000	230,000	230,000	600,000	600,000	200,000	200,000	200,000	2,770,000	0.0%
2, 33 &3	18	SAMP Promenades & Sea Walls	29,050,000	0	0	2,000,000	6,000,000	6,000,000	6,500,000	6,000,000	3,500,000	3,500,000	4,000,000	4,000,000	41,500,000	70.0%
42	19	SAMP Park Electrical and Lighting	143,000	3,000,000	1,100,000	1,000,000	1,000,000	0	0	0	0	0	500,000	500,000	7,100,000	2.0%
40	20	Cemetery Renewal and Enhancements		525,000	575,000	1,475,000	0	650,000	500,000	150,000	200,000	150,000	275,000	150,000	4,650,000	0.0%
43	21	Waverley Signage Strategy	220,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,100,000	20.0%

Appendix 1: LTFP 6 Capital Works Program and Funding Sources

LTFP 6 Capital Works Program and funding sources for period from 2022/23 to 2032/33

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LTFP 5.3 No	LTFP 6 No	Project Description	Grant funding Amount	Updated 22/23 Budget	Proposed 2023/24	Proposed 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28	Proposed 2028/29	Proposed 2029/30	Proposed 2030/31	Proposed 2031/32	Proposed 2032/33	Total Proposed Costs	% of grant funding
27	22	Coastal Fencing Upgrades		0	240,000	240,000	0	0	0	0	240,000	240,000	240,000	240,000	1,440,000	0.0%
46	23	Rockfall/cliff Remediation		300,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,800,000	0.0%
		Recreational & Public Spaces Infrastructure	4,731,000	2,501,000	2,640,000	3,794,138	3,768,916	4,811,339	2,468,910	2,795,133	2,281,511	2,707,549	2,794,750	2,081,619	32,644,863	14.5%
49	24	SAMP Park & Playground - Planning & Design		220,000	225,500	231,138	236,916	242,839	248,910	255,133	261,511	268,049	274,750	281,619	2,746,363	0.0%
50	25	SAMP Park & Playground - Renewal and Upgrades	3,731,000	1,931,000	500,000	2,300,000	420,000	620,000	520,000	640,000	520,000	1,320,000	1,020,000	1,200,000	10,991,000	33.9%
54	26	SAMP Recreational Asset Renewal	1,000,000		589,500	663,000	1,612,000	3,348,500	200,000	1,300,000	0	519,500	0	0	8,232,500	12.1%
48	27	Public Art Commissions/ Renewal	· · ·	350,000	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	850,000	0.0%
47	28	Bondi Park Plan of Management		,	1,125,000	0	1,500,000	, 0	1,500,000	0	1,500,000	0	1,500,000	0	7,125,000	0.0%
	29	Bronte, Tamarama, Williams and Waverley Park Plan of Management		0	200,000	500,000	0	500,000	0	500,000	0	500,000	0	500,000	2,700,000	0.0%
	20	Road Infrastructure	33,956,750	10,740,000	17,400,000		17,718,938	16,734,411	15,404,021	,	12,268,569	15,214,033	13,914,384		· · ·	21.4%
66	30	SAMP Roads	7,040,000	2,000,000	2,200,000	2,255,000		2,369,159	2,428,388	2,989,098	3,063,826	3,140,421	3,218,932	3,299,405	29,275,604	24.0%
67	31	SAMP Stormwater Drainage	.,	370,000	1,000,000	1,025,000		1,076,891	1,103,813	1,131,408	1,159,693	1,188,686	1,218,403	1,248,863	11,573,382	0.0%
68	32	SAMP Footpath	1,000,000	1,500,000	1,700,000	1,742,500		1,830,714	1,876,482	1,923,394	1,971,479	2,020,766	2,071,285	2,123,067	20,545,749	4.9%
69	33	SAMP Kerb and Gutter	_,,	900,000	1,000,000	1,025,000		1,076,891	1,103,813	1,131,408	1,159,693	1,188,686	1,218,403	1,248,863	12,103,382	0.0%
70		SAMP Pedestrian Bridges		0	_,,0	150,000	150,000	0	0	0	0	250,000	250,000	0	800,000	0.0%
	35	SAMP Traffic Control Devices	500,000	350,000	300,000	307,500		323,067	331,144	339,422	347,908	356,606	365,521	374,659		13.5%
73	36	SAMP Street Signage		70,000	100,000	102,500	105,063	107,689	110,381	113,141	115,969	118,869	121,840	124,886	1,190,338	0.0%
74	37	SAMP Mall Renewal Program		500,000	500,000	0	0	2,000,000	2,000,000	0	0	1,000,000	0	2,000,000	8,000,000	0.0%
65	38	Road Safety and Traffic Calming	2,100,000	950,000			200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,550,000	82.4%
57	39	Bike Plan Implementation	10,000,000	0			1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	10,000,000	100.0%
59	40	Campbell Parade Streetscape Upgrade		0	0		2,000,000	2,000,000	0	0	0	2,000,000	2,000,000	2,000,000	10,000,000	0.0%
61	41	Bondi Junction Complete Streets	4,000,000	2,000,000	2,100,000		1,500,000	2,000,000	2,000,000	0	2,000,000	0	2,000,000	0	13,600,000	29.4%
	42	Our Liveable Centres - Streetscape Upgrades	4,000,000	1,300,000	7,500,000	5,000,000	5,000,000	2,000,000	2,000,000	2,000,000		2,000,000		1,500,000	28,300,000	14.1%
77	43	Safety by Design in Public Places	5,316,750	800,000	1,000,000	500,000		500,000	1,000,000	500,000	1,000,000	500,000	0	0	6,800,000	78.2%
		Sustainability Infrastructure	4,088,000	157,169		673,000		825,000	475,000	675,000	1,325,000	800,000	800,000	700,000		52.6%
82	44	SAMP Renewal of Solar Energy Infrastructure			0	0	0	0	0	0	500,000	100,000	100,000	0	700,000	0.0%
85	45	Water Saving & Quality Improvement Program		47,169	610,000	378,000	0	350,000	0	0	0	0	0	0	1,385,169	0.0%
80	46	Facilities Sustainable Energy Upgrades	200,000	40,000	85,000	75,000		125,000	125,000	125,000	125,000	0	0	0	825,000	24.2%
87	47	Installation of EV Charging Stations	3,888,000	70,000	170,000	220,000		350,000	350,000		700,000	700,000	700,000	700,000		80.0%
_		Grand Total	85,824,619		45,929,927				38,199,112			34,179,540			<u> </u>	21.2%
\vdash		Capital Works Program Funding Sources: Grants/Contributions		2022/23 10,117,717	2023/24 6,151,350	2024/25 8,451,590	2025/26 10,481,386	2026/27 10,018,715	2027/28 8,356,184	2028/29 7,773,158	2029/30 6,634,206	2030/31 6,354,297	2031/32 5,608,753	2032/33 5,877,266	TOTAL 85,824,619	
		Planning Agreement funds		1,463,250	6,151,350 5,697,305	8,451,590 6,644,443		2,877,126	8,356,184 656,093	554,021	6,634,206	6,354,297 755,126	5,608,753	5,877,266	27,738,601	
		S94 Contribution funds		3,635,943	4,617,225	2,830,387		3,692,200	3,051,448	3,111,476	3,738,640	3,837,609	3,577,026	4,752,923	40,628,569	
		Unexpended Grant reserve		0,000,040	140,129	2,830,387		14,048			14,048	14,048	14,048	14,048		
		Affordable Housing Contribution reserve		2,562,599	1+0,129	۰ <i>34,13</i> 6 ۱	134,738	14,040	14,040 N	14,040 N	14,040 N	14,040	14,040 N	14,040	2,562,599	
		Stormwater Management Reserve		370,000	700,000	666,250	658,817	724,068	662,288	678,845	695,816	713,211	731,042	751,866		

Appendix 1: LTFP 6 Capital Works Program and Funding Sources

LTFP 6 Capital Works Program and funding sources for period from 2022/23 to 2032/33

LTFP 5.3 No	LTFP 6 No	Project Description	Grant funding Amount	Updated 22/23 Budget	Proposed 2023/24	Proposed 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28	Proposed 2028/29	Proposed 2029/30	Proposed 2030/31	Proposed 2031/32	Proposed 2032/33	Total Proposed Costs	% of grant funding
		Investment Strategy Reserve		2,000,000	8,572,303	5,099,235	0	0	878,544	155,410	0	0	0	0	16,705,492	
		Sales of surplus land reserve		251,600	1,000,000	4,500,000	4,500,000	0	0	0	0	0	0	0	10,251,600	
		Car Parking reserve		198,100	293,000	245,000	245,000	245,000	968,016	293,000	245,000	245,000	1,545,757	260,100	4,782,973	
		Meter parking reserve		0	0	0	155,060	0	0	2,324,294	259,976	0	26,238	0	2,765,568	
		Affordable Housing reserve		50,000	108,000	108,000	108,000	108,000	108,000	108,000	108,000	108,000	108,000	108,000	1,130,000	
		Social Housing reserve		117,750	56,965	56,965	56,965	56,965	56,965	56,965	56,965	56,965	56,965	25,355	655,790	
		Computer Reserve		0	0	0	0	0	0	0	0	0	0	0	0	
		SAMP Parks Reserve		221,000	81	0	0	0	0	0	0	0	0	0	221,081	
		SAMP Footpath Reserve		0	0	0	0	0	0	0	0	0	0	0	0	
		SAMP Malls Reserve		500,000	1,850,000	1,125,000	1,166,855	0	0	0	0	0	0	0	4,641,855	
		SAMP Coastal & Retaining Reserve		0	0	200,840	269,491	0	0	0	0	0	0	0	470,331	
		SAMP Cemetery Reserve		525,000	112,270	112,270	112,270	112,270	112,270	112,270	112,270	112,270	1,851,661	112,270	3,387,091	
		SAMP Other Reserve		390,000	3,520	3,608	3,698	3,791	3,885	4,655	6,402	6,562	6,726	8,268	441,113	
		Cemetery Reserve		54,800	0	0	0	0	0	0	0	0	0	0	54,800	
		Carry Over Reserve		1,672,667	92,510	481,983	155,924	48,460	88,813	48,076	46,702	226,213	14,475	30,160	2,905,983	
		Centralised reserve		948,716	2,879,785	1,384,025	1,257,936	14,538	26,644	14,423	14,011	75,404	172,475	13,740	6,801,697	
		Infrastructure Building Reserve		0	0	0	0	0	0	0	0	0	0	0	0	
		Domestic Waste Reserve		0	0	0	0	0	0	0	0	0	0	0	0	
		Infrastructure Road Reserve		125,000	33,000	33,825	34,671	15,885	0	0	0	0	0	0	242,381	
		Neighbourhood Amenity Reserve		570,000	456,405	288,919	528,217	488,542	454,221	439,732	614,599	733,672	0	0	4,574,306	
		Council General Revenue		4,558,876	12,766,080	10,947,462	13,423,461	20,602,270	22,761,693	19,912,666	15,516,976	20,941,163	19,014,802	17,237,825	177,683,274	
		Total		30,333,018	45,929,927	44,293,349	44,017,063	39,021,878	38,199,112	35,601,039	29,101,746	34,179,540	33,385,889	30,057,986	404,120,545	

Appendix 1: LTFP 6 Capital Works Program and Funding Sources

Appendix 2 - LTFP 6 General Assumptions

General Assumptions

Long term financial plan (LTFP 6)	Forecasts									
Financial year	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
CPI - Prudential (Nov 2021)	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Revenue:	•	•			•	<u> </u>		•		
Council Rate - IPART Fact Sheet "Council Notifications received by IPART for 2022/23	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Council Rate - New Assessments number	0.44%	0.44%	0.44%	0.44%	0.44%	0.44%	0.44%	0.44%	0.44%	0.44%
Increase in number of Rate paying properties	0.44%	0.44%	0.44%	0.44%	0.44%	0.44%	0.44%	0.44%	0.44%	0.44%
Total Rate Increase	2.94%	2.94%	2.94%	2.94%	2.94%	2.94%	2.94%	2.94%	2.94%	2.94%
Pensioner rebates & Rate abandonment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Domestic Waste Charge	1.10%	1.10%	1.10%	1.10%	1.10%	1.10%	1.10%	1.10%	1.10%	1.10%
Domestic Waste Charge \$	\$600.94	\$607.55	\$614.23	\$620.99	\$627.82	\$634.73	\$641.71	\$648.77	\$655.90	\$663.12
Domestic Waste Charge annual increase \$	7	7	. 7	7	7	. 7	7	7	7	7
Stormwater management service levy - legislative	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Car Park Revenue - increase by CPI every 3 years			2.50%			2.50%			2.50%	
Parking Meter Revenue - increase by CPI increase	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Residential parking permit - increase by CPI plus 1% growth	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%
Parking Fine income - increase by CPI	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Plus Increase due to Growth	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total Parking Fine Income	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Commercial Properties rental income - increase by CPI	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Plus market review every five years					1.00%					1.00%
Total Commercial Properties rental income	2.50%	2.50%	2.50%	2.50%	3.50%	2.50%	2.50%	2.50%	2.50%	3.50%
Investment Revenue - estimated returns based on asset allocation 31 Oct 2021	2.85%	2.97%	2.99%	3.08%	3.12%	3.14%	3.21%	3.25%	3.29%	3.34%
User Charges - increased based on CPI	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Operating Grant & Contribution - increased based on CPI	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Other Operational Revenue - increased based on CPI	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Cemetery income - increased based on Cemetery CPI	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Capital Revenue:										
S7.12 Fixed Developer Contributions income increase in line with CPI (construction cost increase)	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Planning Agreement income (as per schedule below)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Capital Grant & Contribution - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Asset Sale	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Operating Expenditure:										
Employee Costs										
Direct Employment Costs:										
Award % increases	2.00%	2.00%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Annual step increase in salary system as per Staff Establishment	0.17%	0.17%	0.17%	0.17%	0.17%	0.17%		0.17%	0.17%	0.17%
Service Margin - staff become eligible each year	0.10%	0.10%	0.10%	0.10%	0.10%	0.10%	0.10%	0.10%	0.10%	0.10%
Position Regrading/Market Adjustments	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Additional staffing numbers	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Increase in provision for ELE	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total Direct Employee Costs % increase	2.27%	2.27%	2.77%	2.77%	2.77%	2.77%	2.77%	2.77%	2.77%	2.77%
Total Direct Employee Costs % increase	2.27%	2.27%	2.77%	2.77%	2.77%	2.77%	2.77%	2.77%	2.77%	2.77%
Superannuation Costs										
Total Direct Employee Costs % increase	2.27%	2.27%	2.77%	2.77%	2.77%	2.77%	2.77%	2.77%	2.77%	2.77%
Additional Employer Superannuation Contribution	4.90%	4.76%	4.57%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total Superannuation Guarantee Contribution	7.17%	7.03%	7.34%	2.77%	2.77%	2.77%	2.77%	2.77%	2.77%	2.77%
Workers Compensation Premium - Same as Employee Award %	-15.00%	-10.00%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Other Employment Costs - increased based on CPI	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Materials - increased by CPI	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Contracts - increased by CPI	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Borrowing Costs - based on TCorp's advice "Forecast Borrowing Interest Rate" in Nov 2021	3.70%	3.76%	3.81%	3.85%	3.85%	3.85%	3.85%	3.85%	3.85%	3.85%
Other Operating Expense - increased based on CPI	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
	2.50/0	2.3078	2.3070	2.30/3	2.30/0	2.3070	2.30/0	2.3070	2.3070	2.3070

Appendix 2 - LTFP 6 General Assumptions

Forecasts									
2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
	2023-24 2.50% 2.50% 2.50% 0.00%	2023-24 2024-25 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 0.00% 0.00%	2023-24 2024-25 2025-26 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 0.00% 0.00% 0.00%	2023-24 2024-25 2025-26 2026-27 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 0.00% 0.00% 0.00% 0.00%	2023-24 2024-25 2025-26 2026-27 2027-28 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	2023-24 2024-25 2025-26 2026-27 2027-28 2028-29 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	2023-24 2024-25 2025-26 2026-27 2027-28 2028-29 2029-30 2.50%	2023-24 2024-25 2025-26 2026-27 2027-28 2028-29 2029-30 2030-31 2.50%	2023-242024-252025-262026-272027-282028-292029-302030-312031-322.50%0.00%0.00%0.00%0.00%0.00%0.00%0.00%0.00%0.00%

Other assumptions

Other Income S7.4 Planning Agreements	-	6,726,313	1,000,000	1,000,000	1,000,000	1,000,000	1,000,00
Election cost every four years (cost increase by 8%)		486,000				524,880	

Fleet replacement program

To achieve net zero emissions by 2030, Council fleets are to transition to electric vehicles.

Expense Cease

Temporary / Contractor positions cease as per their expiry date where applicable 2022/23 identified unfunded positions will continue to be unfunded in the subsequently years

LTFP 6 - Sensitivity Analysis

• Optimistic Assumptions

- 1. Rate peg is higher than current projection by 1%;
- 2. S7.4 Planning Agreements income increase by 20% due to growth in building development
- 3. S7.12 Fixed Developer Contributions (s94A) increase by 20% due to growth more than projected
- 4. Staff Award rate is lower than CPI by 1.5%;
- 5. Consistent staff turnover rate, hence, the step progress increase is not required.
- 6. Enhance properties returns resulting from the Strategic Property Review.
- 7. Bondi Pavilion operating model breakeven after depreciation
- 8. Parking revenue increase by 10%

Pessimistic Assumptions

- 1. Rate Peg is lower than current projection by 1%;
- 2. S7.4 Planning Agreements income reduce by 20%
- 3. S7.12 Fixed Developer Contributions (s94A) reduce by 20% due to growth less than projected
- 4. Staff Award rate is higher than CPI by 1.5%
- 5. Grant income is lower than the current projected level by 40%
- 6. Temporary positions continue after the current term expiry.
- 7. Parking revenue reduce by 10%
- 8. COVID-19 continues impact on Council's revenue stream by up to \$10m in the first two years of the LTFP 6 planning period

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1,000,000

566,870

Long Term Financial Plan (LTFP 6) 2022-23 to 2032-33				Appendix 3: LTFP 6	Base Case Forecast	ts					
WAVERLEY COUNCIL -											
PROPOSED BUDGET	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
INCOME STATEMENT											
Operating Income											
Rates & Annual Charges	67,731,629	69,321,128	70,952,157	72,625,839	74,343,349	76,105,895	77,914,731	79,771,126	81,676,400	83,631,913	85,639,053
Investment Income	955,782	3,111,105	2,918,198	2,772,230	2,893,873	2,983,524	3,176,352	3,591,803	3,355,505	3,072,621	3,151,408
User Charges	45,855,024	47,826,802	49,267,592	50,411,732	51,712,412	53,086,323	54,425,033	55,660,588	56,861,614	58,408,836	59,762,664
Other Revenues	19,970,889	21,364,009	21,912,859	22,574,720	23,483,388	22,477,404	23,043,025	25,300,367	25,945,624	26,607,638	27,286,836
Grants Subsidies & Contributions	5,561,411	4,828,992	4,887,827	4,948,131	5,009,947	5,073,303	5,138,244	5,204,811	5,273,040	5,342,974	5,414,658
Total Operating Income	140,074,735	146,452,036	149,938,633	153,332,652	157,442,969	159,726,449	163,697,385	169,528,695	173,112,183	177,063,982	181,254,619
Operating Expenditure											
Employee Costs	(71,355,343)	(72,665,843)	(74,566,826)	(76,058,669)	(76,128,990)	(78,227,856)	(80,384,603)	(82,600,835)	(84,878,196)	(87,218,376)	(89,623,096)
Materials & Contracts	(24,507,600)	(28,420,032)	(28,851,553)	(28,427,057)	(27,829,891)	(27,000,068)	(28,050,295)	(28,658,310)	(29,502,469)	(30,818,443)	(31,639,320)
Borrowing Costs	(52,954)	(40,152)	(26,991)	(13,459)	(1,536)	0	0	-	-	-	-
Other Operating Expenses	(22,135,338)	(22,428,990)	(23,477,155)	(23,567,328)	(24,157,871)	(24,763,199)	(25,908,536)	(26,019,650)	(26,671,500)	(27,339,661)	(28,591,365)
Depreciation & Amortisation	(21,997,797)	(23,576,738)	(24,227,836)	(24,858,504)	(25,345,488)	(25,731,207)	(26,004,704)	(26,099,510)	(26,367,732)	(26,598,584)	(26,779,463)
Total Operating Expenditure	(140,049,033)	(147,131,755)	(151,150,361)	(152,925,017)	(153,463,776)	(155,722,330)	(160,348,138)	(163,378,305)	(167,419,897)	(171,975,064)	(176,633,244)
Operating Result Before Capital Income -											
Surplus/(Deficit)	25,702	(679,719)	(1,211,728)	407,635	3,979,193	4,004,119	3,349,247	6,150,390	5,692,286	5,088,918	4,621,375
Capital Income											
Grants Subsidies & Contributions	13,008,662	9,226,350	18,329,778	14,712,058	14,330,154	12,750,409	12,252,239	11,200,264	11,009,506	10,355,342	10,717,520
Sale of Assets	1,306,876	7,237,119	1,131,044	1,216,552	1,832,391	1,185,513	562,074	366,555	1,276,225	879,641	1,202,958
Total Capital Income	14,315,538	16,463,469	19,460,822	15,928,610	16,162,545	13,935,922	12,814,313	11,566,819	12,285,731	11,234,983	11,920,478
Operating Result - Surplus/(Deficit)	14,341,240	15,783,750	18,249,094	16,336,245	20,141,738	17,940,041	16,163,560	17,717,209	17,978,017	16,323,901	16,541,853
Capital Expenditure											
Other Capital Purchases	(6,385,758)	(9,055,900)	(9,613,017)	(9,904,158)	(8,367,041)	(4,966,798)	(2,730,972)	(1,672,505)	(4,275,417)	(3,599,162)	(4,833,565)
Capital Works Program	(30,333,018)	(45,929,927)	(44,293,349)	(44,017,063)	(39,021,878)	(38,199,112)	(35,601,039)	(29,101,746)	(34,179,540)	(33,385,889)	(30,057,986)
Total Capital Expenditure	(36,718,776)	(54,985,827)	(53,906,366)	(53,921,221)	(47,388,919)	(43,165,910)	(38,332,011)	(30,774,251)	(38,454,957)	(36,985,051)	(34,891,551)
Cash Flow to Fund - In/(Out)	(22,377,536)	(39,202,077)	(35,657,272)	(37,584,976)	(27,247,181)	(25,225,869)	(22,168,451)	(13,057,042)	(20,476,940)	(20,661,150)	(18,349,698)
Financed By:											
Borrowings External Loan		-	-		-	-			-		
Less: Loan Repayments on External Loan	(459,658)	(472,460)	(485,621)	(499,153)	(123,406)	-	-	-	-	-	-
Net Borrowing	(459,658)	(472,460)	(485,621)	(499,153)	(123,406)	-	-	-	-	-	-
Reserve Movements											
Transfers to Reserves	(19,501,025)	(18,376,258)	(19,517,894)	(13,863,446)	(13,772,198)	(12,316,076)	(15,378,947)	(22,257,134)	(16,733,622)	(18,199,321)	(20,287,278)
Transfer from Reserves	20,340,422	34,474,057	31,432,950	27,089,071	15,797,297	11,810,738	11,542,694	9,214,666	10,842,830	12,261,887	11,857,513
Net Reserve Movements	839,397	16,097,799	11,915,056	13,225,625	2,025,099	(505,338)	(3,836,253)	(13,042,468)	(5,890,792)	(5,937,434)	(8,429,765)
Depression 9 Amontionation Frances (Construction	24 007 707	22 576 720	24 227 026	24.050.504	25.245.400	25 724 207	26.004.704	26.000 546	26 267 722	26 500 504	26 770 460
Depreciation & Amortisation Expenses (Contra)	21,997,797	23,576,738	24,227,836	24,858,504	25,345,488	25,731,207	26,004,704	26,099,510	26,367,732	26,598,584	26,779,463
Net Budget Result - Surplus/(Deficit)	0	0	0	0	0	0	0	0	0	0	0
Cumulative Budget Result - Surplus/(Deficit)	0	0	0	0	0	0	0	0	0	0	0

Long Term Financial Plan (LTFP 6) 2022-23 to 2032-33	3			Appendix 3: LTFP	6 Base Case Forecast	S					
WAVERLEY COUNCIL -											
PROPOSED BUDGET	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
BALANCE SHEET											
CURRENT ASSETS											
Cash & Cash Equivalents	27,993,842	28,970,434	38,901,947	41,849,886	33,492,556	30,308,954	28,468,929	28,252,831	28,691,854	28,944,117	29,142,195
Investments	90,334,202	80,284,142	63,284,637	52,837,628	49,399,168	49,363,033	50,283,190	61,650,001	66,537,384	71,262,449	80,311,618
Receivables	16,860,305	17,061,587	17,340,095	17,350,980	17,487,654	17,553,287	17,679,866	17,846,108	17,950,645	18,051,929	18,205,516
Other	690,000	690,000	690,000	690,000	690,000	690,000	690,000	690,000	690,000	690,000	690,000
Total Current Assets	135,878,349	127,006,163	120,216,678	112,728,494	101,069,378	97,915,274	97,121,985	108,438,940	113,869,883	118,948,495	128,349,329
NON-CURRENT ASSETS											
Investments	7,748,788	1,714,232	6,813,362	4,051,322	5,482,992	6,039,605	8,971,205	10,662,741	11,682,414	12,913,146	12,312,596
Receivables	1,504,801	1,558,387	1,568,823	1,579,520	1,590,484	1,601,723	1,613,242	1,625,050	1,637,152	1,649,557	1,662,273
Infrastructure, Property, Plant & Equipment	1,040,639,953	1,072,049,042	1,101,727,571	1,130,790,288	1,152,833,719	1,170,268,422	1,182,595,728	1,187,270,470	1,199,357,695	1,209,744,162	1,217,856,250
Investment Property	110,785,000	110,785,000	110,785,000	110,785,000	110,785,000	110,785,000	110,785,000	110,785,000	110,785,000	110,785,000	110,785,000
Total Non-Current Assets	1,161,645,246	1,187,027,365	1,221,455,461	1,247,886,834	1,271,492,900	1,289,615,454	1,304,525,880	1,311,023,965	1,324,262,965	1,336,012,569	1,343,536,823
Total Assets	1,297,523,595	1,314,033,528	1,341,672,139	1,360,615,329	1,372,562,277	1,387,530,728	1,401,647,865	1,419,462,905	1,438,132,848	1,454,961,064	1,471,886,151
CURRENT LIABILITIES											
Payables	33,881,901	35,078,716	45,254,763	48,201,941	40,011,711	36,864,279	35,120,467	35,039,319	35,550,634	35,872,657	36,191,875
Income Received in Advance	252,000	252,000	252,000	252,000	252,000	252,000	252,000	252,000	252,000	252,000	252,000
Lease Liabilities	293,704	127,704	127,704	127,704	127,704	127,704	127,704	127,704	127,704	127,704	127,704
Borrowings	447,504	447,504	447,504	123,406	0	0	0	0	0	0	0
Provisions	16,604,814	16,652,641	16,711,732	16,750,653	16,749,500	16,805,342	16,862,730	16,921,709	16,982,321	17,044,612	17,108,629
Total Current Liabilities	51,479,923	52,558,565	62,793,704	65,455,703	57,140,914	54,049,325	52,362,901	52,340,732	52,912,659	53,296,973	53,680,208
NON-CURRENT LIABILITIES											
Borrowings	1,133,136	660,676	175,055	-	-	-	-	-	-	-	-
Provisions	1,342,000	1,342,000	1,342,000	1,342,000	1,342,000	1,342,000	1,342,000	1,342,000	1,342,000	1,342,000	1,342,000
Total Non-Current Liabilities	3,207,136	2,854,676	2,009,055	1,954,000	2,074,000	2,194,000	1,834,000	1,954,000	2,074,000	2,194,000	2,194,000
Total Liabilities	54,687,058	55,413,241	64,802,758	67,409,703	59,214,914	56,243,325	54,196,901	54,294,732	54,986,659	55,490,973	55,874,208
NET ASSETS	1 242 826 527	1 259 620 297	1 276 960 290	1 202 205 625	4 242 247 262	1 221 297 404	1 247 450 062	1 265 469 472	1 292 146 100	1 200 470 001	1 416 011 044
	1,242,836,537	1,258,620,287	1,276,869,380	1,293,205,625	1,313,347,363	1,331,287,404	1,347,450,963	1,365,168,173	1,383,146,190	1,399,470,091	1,416,011,944
EQUITY											
Retained Earning	710,960,297	725,301,537	741,085,287	759,334,380	775,670,625	795,812,363	813,752,404	829,915,963	847,633,173	865,611,190	881,935,091
Revaluation Reserves	517,535,000	517,535,000	517,535,000	517,535,000	517,535,000	517,535,000	517,535,000	517,535,000	517,535,000	517,535,000	517,535,000
Retained Earning	1,228,495,297	1,242,836,537	1,258,620,287	1,276,869,380	1,293,205,625	1,313,347,363	1,331,287,404	1,347,450,963	1,365,168,173	1,383,146,190	1,399,470,091
Net Operating Result - Surplus/(Deficit)	14,341,240	15,783,750	18,249,094	16,336,245	20,141,738	17,940,041	16,163,560	17,717,209	17,978,017	16,323,901	16,541,853
TOTAL EQUITY	1,242,836,537	1,258,620,287	1,276,869,380	1,293,205,625	1,313,347,363	1,331,287,404	1,347,450,963	1,365,168,173	1,383,146,190	1,399,470,091	1,416,011,944
Total Cash, Cash Equivalents & Investment Secu											
- External Restrictions	43,036,479	37,001,923	37,101,053	29,339,013	25,770,683	26,327,296	29,258,896	30,950,432	31,970,105	33,200,837	32,600,287
- Internal Restrictions	70,823,905	60,773,845	48,774,340	43,327,331	44,888,871	44,852,736	45,772,893	57,139,704	62,027,088	66,752,153	75,801,321
- Unrestricted	12,216,448	13,193,040	23,124,552	26,072,492	17,715,161	14,531,560	12,691,535	12,475,437	12,914,460	13,166,723	13,364,801

WAVERLEY COUNCIL -											
PROPOSED BUDGET	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Total	126,076,832	110,968,808	108,999,945	98,738,836	88,374,716	85,711,592	87,723,324	100,565,574	106,911,653	113,119,712	121,766,409
	120,070,032	110,300,000	100,333,343	30,730,030	00,374,710	03,711,332	07,723,324	100,303,374	100,311,033	113,113,712	121,700,403
CASH FLOW STATEMENT											
CASH FLOW FROM OPERATION ACTIVITES											
Receipts											
Rates	48,723,652	50,120,106	51,572,364	53,022,210	54,526,608	56,075,188	57,674,807	59,317,016	61,000,054	62,734,059	64,518,048
Domestic Waste Charge	18,937,784	19,148,597	19,362,939	19,563,111	19,770,475	19,980,603	20,195,452	20,411,540	20,627,927	20,847,694	21,070,030
User Charges & Fees	45,758,705	47,768,586	49,248,068	50,384,048	51,677,579	53,047,755	54,392,079	55,632,386	56,831,049	58,369,253	59,728,266
Investments Income	947,691	2,931,495	2,934,274	2,784,394	2,883,736	2,976,053	3,160,283	3,557,182	3,375,197	3,096,195	3,144,842
Grants & Contributions	19,021,350	14,166,571	22,993,170	19,749,587	19,347,243	17,860,307	17,401,590	16,430,660	16,285,486	15,712,754	16,121,176
Other Operating Receipts	19,506,813	21,288,163	21,868,652	22,519,778	23,419,844	22,460,081	22,987,315	25,202,124	25,885,337	26,545,680	27,223,474
	152,895,995	155,423,518	167,979,467	168,023,128	171,625,485	172,399,986	175,811,526	180,550,910	184,005,050	187,305,635	191,805,837
Payments											
Employee Benefits & On-Costs	66,455,159	68,159,675	70,248,596	71,652,065	71,651,147	73,578,857	75,616,986	77,711,573	79,864,178	82,076,412	84,349,923
Materials & Contracts	29,555,344	32,267,174	33,070,388	32,849,553	32,393,175	31,717,381	32,558,016	33,362,285	34,288,067	35,647,910	36,683,604
Borrowing Costs	65,927	53,491	40,704	27,558	13,959	1,600	-	-	-	-	-
Other Operating Expenses	22,026,695	22,378,046	23,295,315	23,551,684	24,055,421	24,658,184	25,709,838	26,000,374	26,558,415	27,223,746	28,374,214
	118,103,124	122,858,386	126,655,003	128,080,860	128,113,702	129,956,022	133,884,840	137,074,231	140,710,660	144,948,068	149,407,742
Net Cash provided by (or used in) Operating									<i>//</i>		
Activities	34,792,871	32,565,133	41,324,464	39,942,267	43,511,783	42,443,964	41,926,686	43,476,678	43,294,390	42,357,567	42,398,095
CASH FLOW FROM INVESTING ACTIVITIES											
Receipts											
Proceeds from sale of Infrastructure, Property,											
Plant and Equipment	1,306,876	7,237,119	1,131,044	1,216,552	1,832,391	1,185,513	562,074	366,555	1,276,225	879,641	1,202,958
Proceeds from sale of Investment Securities	604,217	16,084,616	11,999,505	13,209,049	3,568,330	36,135	0	0	1,270,225	0,0,041	600,550
	1,911,093	23,321,735	13,130,549	14,425,601	5,400,721	1,221,648	562,074	366,555	1,276,225	879,641	1,803,508
Payments	2,512,000		20,200,010	1,120,001	0,100,722		001,071	000,000	2)27 0)220	0707012	2,000,000
Purchase of Infrastructure, Property, Plant &											
equipment	37,779,432	54,437,815	43,938,750	50,920,775	55,584,888	46,292,600	40,477,028	31,000,984	38,224,536	37,029,148	34,954,356
Purchase Investment Properties	-	-	-	-	-	-	-	-	-	-	-
Purchase of Investment Securities	-	-	99,130	-	1,561,540	556,613	3,851,757	13,058,347	5,907,056	5,955,797	9,049,168
	37,779,432	54,437,815	44,037,880	50,920,775	57,146,428	46,849,213	44,328,785	44,059,331	44,131,592	42,984,945	44,003,524
Net Cash provided by (or used in) Investing											
Activities	(35,868,339)	(31,116,080)	(30,907,331)	(36,495,174)	(51,745,707)	(45,627,566)	(43,766,711)	(43,692,776)	(42,855,367)	(42,105,304)	(42,200,016)
CASH FLOW FROM FINANCING ACTIVITIES											
Receipts											
Proceeds from Borrowings and Advances	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
Payments											
Repayments of Borrowings & Advances	459,658	472,460	485,621	499,153	123,406	-	-	-	-	-	-
Lease Liabilities (Principal repayments)	0	0	0	0	0	0	0	0	0	0	0
	459,658	472,460	485,621	499,153	123,406	0	0	0	0	0	0
Net Cash provided by (or used in) Financing	T	T						T			
Activities	(459,658)	(472,460)	(485,621)	(499,153)	(123,406)	-	_	-	-	-	_

Appendix 3: LTFP 6 Base Case Forecasts

Long Term Financial Plan (LTFP 6) 2022-23 to 2032-33				Appendix 3: LTFP 6	Base Case Forecast	ts					
WAVERLEY COUNCIL -											
PROPOSED BUDGET	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Net Increase (Decrease) in cash held	(1,535,126)	976,593	9,931,512	2,947,940	(8,357,331)	(3,183,602)	(1,840,025)	(216,098)	439,023	252,263	198,078
	(1,555,120)	970,595	5,551,512	2,947,940	(0,337,331)	(3,103,002)	(1,040,023)	(210,090)	433,023	232,203	190,070
Cash Assets & Investments at the beginning											
of the reporting period	29,528,968	27,993,842	28,970,434	38,901,947	41,849,886	33,492,556	30,308,954	28,468,929	28,252,831	28,691,854	28,944,117
Cash at the end of the reporting period	27,993,842	28,970,434	38,901,947	41,849,886	33,492,556	30,308,954	28,468,929	28,252,831	28,691,854	28,944,117	29,142,195
											0
Plus Other Current Investments	90,334,202	80,284,142	63,284,637	52,837,628	49,399,168	49,363,033	50,283,190	61,650,001	66,537,384	71,262,449	80,311,618
Plus Other Non-Current Investments	7,748,788	1,714,232	6,813,362	4,051,322	5,482,992	6,039,605	8,971,205	10,662,741	11,682,414	12,913,146	12,312,596
Total Cash & Investment Securities	126,076,832	110,968,808	108,999,945	98,738,836	88,374,716	85,711,592	87,723,324	100,565,574	106,911,653	113,119,712	121,766,409
Statement of Changes in Equity											
Equity - Opening Balance	1,228,495,297	1,242,836,537	1,258,620,287	1,276,869,380	1,293,205,625	1,313,347,363	1,331,287,404	1,347,450,963	1,365,168,173	1,383,146,190	1,399,470,091
Net Operating Result for the Year	14,341,240	15,783,750	18,249,094	16,336,245	20,141,738	17,940,041	16,163,560	17,717,209	17,978,017	16,323,901	16,541,853
Equity - Closing Balance	1,242,836,537	1,258,620,287	1,276,869,380	1,293,205,625	1,313,347,363	1,331,287,404	1,347,450,963	1,365,168,173	1,383,146,190	1,399,470,091	1,416,011,944
RESERVE BALANCE											
External Restriction											
S7.4 Planning Agreements	15,521,345	9,824,040	8,195,125	2,386,175	228,365	290,821	454,563	133,383	94,388	151,750	(0)
S7.12 Fixed Developer Contributions	2,542,225	1,000,000	1,321,488	768,467	387,706	730,483	1,098,088	925,506	743,106	912,669	0
Affordable Housing Contributions	6,485,471	6,475,973	8,147,816	8,387,837	8,627,609	8,867,125	9,106,379	9,345,365	9,584,075	9,822,503	10,060,642
Specific Unexpended Grants/Subsidies	1,148,061	1,007,932	253,134	98,336	84,288	70,240	56,192	42,144	28,096	14,048	0
Domestic Waste Reserve	16,448,057	17,958,994	18,557,500	17,159,838	16,042,956	16,031,052	18,269,837	20,295,528	21,378,898	22,226,964	22,539,645
Stormwater Management Service Reserve	891,320	734,984	625,990	538,360	399,759	337,575	273,837	208,506	141,542	72,903	0
Total External Restricted Reserve	43,036,479	37,001,923	37,101,053	29,339,013	25,770,683	26,327,296	29,258,896	30,950,432	31,970,105	33,200,837	32,600,287
Internal Restriction											
Employees Leave Entitlements	5,871,172	5,884,355	5,899,036	5,915,612	5,933,921	5,949,062	5,964,565	5,980,445	5,996,709	6,015,072	6,033,925
Plant Replacement Reserve	3,332,472	3,336,227	2,501,697	2,678,983	1,942,471	2,564,928	2,524,323	3,382,622	3,282,719	3,426,660	2,991,869
IT Information Reserve	2,999,999	0	0	0	95,000	265,000	460,000	635,000	775,000	910,000	1,100,000
Centralised Reserve	5,987,024	3,107,239	2,223,214	1,965,278	2,950,740	2,851,164	4,336,741	8,322,730	10,247,326	12,574,851	16,061,111
Strategic Asset Management Plan (SAMP)											
Infrastucture	8,793,412	6,394,541	5,000,103	3,153,709	3,463,175	3,347,020	4,620,078	10,373,864	12,850,564	15,226,983	20,906,534
Election Reserve	330,000	451,500	96,720	227,940	359,160	490,380	96,720	238,438	380,156	521,874	96,722
Sale Surplus Land	5,459,869	10,959,869	6,459,869	1,959,869	1,959,869	1,959,869	1,959,869	1,959,869	1,959,869	1,959,869	1,959,869
Bonds and Deposits	16,289,970	16,289,970	16,289,970	16,289,970	16,289,970	16,289,970	16,289,970	16,289,970	16,289,970	16,289,970	16,289,970
Parking Meters	2,169,360	2,450,428	2,737,118	2,874,481	3,172,753	3,476,990	1,463,018	1,519,570	1,842,429	2,145,507	2,481,409
Car Park Parking Reserve	2,238,834	2,485,834	2,780,834	3,075,834	3,370,834	2,942,818	3,189,818	3,484,818	3,779,818	2,824,061	2,803,961
Affordable Housing	1,927,485	1,917,712	1,908,693	1,900,896	1,895,103	1,894,005	1,895,228	1,898,831	1,904,847	1,913,347	1,924,347
Social Housing	538,039	607,886	680,848	757,049	836,562	919,474	1,005,859	1,095,814	1,189,421	1,286,750	1,419,527
Carry Overs	1,584,692	1,492,182	1,010,199	854,275	805,815	717,002	668,926	622,224	396,011	381,536	351,376
Cemeteries Reserve	591,868	599,884	637,796	564,124	537,319	741,641	949,506	1,101,837	1,132,248	1,275,672	1,380,700
Property Investment Strategy	12,705,401	4,748,315	289,259	878,544	1,033,954	155,410	(0)	(0)	(0)	(0)	(0)
Neighbourhood Amenity Fund	4,307	47,902	258,983	230,766	242,224	288,003	348,271	233,672	(0)	(0)	(0)
Total Internal Restriction	70,823,905	60,773,845	48,774,340	43,327,331	44,888,871	44,852,736	45,772,893	57,139,704	62,027,088	66,752,153	75,801,321
Total Restricted Reserve Balance	113,860,384	97,775,768	85,875,393	72,666,344	70,659,554	71,180,033	75,031,789	88,090,137	93,997,193	99,952,990	108,401,608

Long Term Financial Plan (LTFP 6) 2022-23 to 2032-33			App	endix 4: LTFP 6 Opt	timistic Scenario Fore	ecasts					
WAVERLEY COUNCIL -											
PROPOSED BUDGET	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Operating Income											
Rates & Annual Charges	67,731,629	69,813,308	71,969,236	74,202,186	76,515,056	78,910,856	81,392,724	83,963,895	86,627,748	89,387,787	92,247,646
Investment Income	955,782	3,111,105	2,918,198	2,772,230	2,893,873	2,983,524	3,176,352	3,591,803	3,355,505	3,072,621	3,151,408
User Charges	45,855,024	49,269,302	50,738,792	51,919,712	53,250,545	54,655,363	56,033,299	57,301,325	58,535,634	60,124,707	61,513,503
Other Revenues	19,970,889	22,489,204	23,566,184	24,269,378	25,220,413	24,257,853	24,867,986	27,170,952	27,862,974	28,572,922	29,301,251
Grants Subsidies & Contributions	5,561,411	4,828,992	4,887,827	4,948,131	5,009,947	5,073,303	5,138,244	5,204,811	5,273,040	5,342,974	5,414,658
Total Operating Income	140,074,735	149,511,911	154,080,237	158,111,637	162,889,834	165,880,899	170,608,605	177,232,786	181,654,901	186,501,011	191,628,466
Operating Expenditure											
Employee Costs	(71,355,343)	(71,889,189)	(72,983,206)	(73,241,747)	(72,027,180)	(72,835,915)	(73,653,982)	(74,481,505)	(75,318,594)	(76,165,376)	(77,021,970)
Materials & Contracts	(24,507,600)	(26,978,693)	(27,398,593)	(26,938,687)	(26,311,350)	(25,507,940)	(26,528,279)	(27,105,849)	(27,919,036)	(29,203,488)	(29,992,298)
Borrowing Costs	(52,954)	(40,152)	(26,991)	(13,459)	(1,536)	0	0	-	-	-	-
Other Operating Expenses	(22,135,338)	(22,428,990)	(23,477,155)	(23,567,326)	(24,157,865)	(24,763,199)	(25,908,538)	(26,019,652)	(26,671,506)	(27,339,659)	(28,591,359)
Depreciation & Amortisation	(21,997,797)	(23,576,738)	(24,227,836)	(24,858,504)	(25,345,488)	(25,731,207)	(26,004,704)	(26,099,510)	(26,367,732)	(26,598,584)	(26,779,463)
Total Operating Expenditure	(140,049,033)	(144,913,762)	(148,113,781)	(148,619,723)	(147,843,419)	(148,838,261)	(152,095,503)	(153,706,516)	(156,276,868)	(159,307,107)	(162,385,090)
Operating Result Before Capital Income - Surplus/(Deficit)	25,702	4,598,149	5,966,456	9,491,914	15,046,415	17,042,638	18,513,102	23,526,270	25,378,033	27,193,904	29,243,376
Capital Income											
Grants Subsidies & Contributions	13,008,662	9,241,350	19,705,866	14,959,567	14,595,241	13,034,006	12,555,315	11,523,828	11,354,608	10,723,073	11,109,016
Sale of Assets	1,306,876	7,237,119	1,131,044	1,216,552	1,832,391	1,185,513	562,074	366,555	1,276,225	879,641	1,202,958
Total Capital Income	14,315,538	16,478,469	20,836,910	16,176,119	16,427,632	14,219,519	13,117,389	11,890,383	12,630,833	11,602,714	12,311,974
Operating Result - Surplus/(Deficit)	14,341,240	21,076,618	26,803,366	25,668,033	31,474,047	31,262,157	31,630,491	35,416,653	38,008,866	38,796,618	41,555,350
Capital Expenditure											
Other Capital Purchases	(6,385,758)	(9,055,900)	(9,613,017)	(9,904,158)	(8,367,041)	(4,966,798)	(2,730,972)	(1,672,505)	(4,275,417)	(3,599,162)	(4,833,565)
Capital Works Program	(30,333,018)	(45,929,927)	(44,293,349)	(44,017,063)	(39,021,878)	(38,199,112)	(35,601,039)	(29,101,746)	(34,179,540)	(33,385,889)	(30,057,986)
Total Capital Expenditure	(36,718,776)	(54,985,827)	(53,906,366)	(53,921,221)	(47,388,919)	(43,165,910)	(38,332,011)	(30,774,251)	(38,454,957)	(36,985,051)	(34,891,551)
Cash Flow to Fund - In/(Out)	(22,377,536)	(33,909,209)	(27,103,000)	(28,253,188)	(15,914,872)	(11,903,753)	(6,701,520)	4,642,402	(446,091)	1,811,567	6,663,799
Financed By:											
Borrowings											
External Loan	-	-	-	-	-	-	-	-	-	-	-
Less: Loan Repayments on External Loan	(459,658)	(472,460)	(485,621)	(499,153)	(123,406)	-	-	-	-	-	-
Net Borrowing	(459,658)	(472,460)	(485,621)	(499,153)	(123,406)	-	-	-	-	-	-
Reserve Movements											
Transfers to Reserves	(19,501,025)	(18,376,258)	(20,863,156)	(14,063,446)	(13,972,198)	(12,516,076)	(15,578,947)	(22,457,134)	(16,933,622)	(18,399,321)	(20,487,278)
Transfer from Reserves	20,340,422	34,474,057	31,432,950	27,089,071	15,797,297	11,810,738	11,542,694	9,214,666	10,842,830	12,261,887	11,857,513
Net Reserve Movements	839,397	16,097,799	10,569,794	13,025,625	1,825,099	(705,338)	(4,036,253)	(13,242,468)	(6,090,792)	(6,137,434)	(8,629,765)
Depreciation & Amortisation Expenses (Contra)	21,997,797	23,576,738	24,227,836	24,858,504	25,345,488	25,731,207	26,004,704	26,099,510	26,367,732	26,598,584	26,779,463
Net Budget Result - Surplus/(Deficit)	0	5,292,868	7,209,010	9,131,788	11,132,309	13,122,116	15,266,931	17,499,444	19,830,849	22,272,717	24,813,497
Cumulative Budget Result - Surplus/(Deficit)	0	5,292,868	12,501,878	21,633,666	32,765,975	45,888,091	61,155,022	78,654,466	98,485,315	120,758,032	145,571,529

Long Term Financial Plan (LTFP 6) 2022-23 to 2032-33	3		Арр	endix 4: LTFP 6 Opt	imistic Scenario For	ecasts					
WAVERLEY COUNCIL -											
PROPOSED BUDGET	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
BALANCE SHEET											
CURRENT ASSETS											
	27 002 042	22 012 145		C2 011 122	CE 720 2EC	75 (01 240		100 100 022	120 202 004	149 910 042	172 720 742
Cash & Cash Equivalents	27,993,842	33,912,145	50,966,593	63,011,133	65,720,356	75,601,240	88,958,403	106,169,633	126,363,964	148,810,042	173,739,743
Investments Receivables	90,334,202	80,284,142	63,284,637	52,837,628 17,476,678	49,399,168	49,363,033	50,283,190	61,650,001 18,047,332	66,537,384	71,262,449 18,297,909	80,311,618
Other	16,860,305 690,000	17,139,601 690,000	17,478,180 690,000	690,000	17,630,748 690,000	17,715,074	17,861,069 690,000	690,000	18,173,502	690,000	18,475,674 690,000
Total Current Assets	135,878,349	132,025,888	132,419,409	134,015,439	133,440,272	690,000 143,369,347	157,792,661	186,556,966	690,000 211,764,850	239,060,401	273,217,034
	135,676,345	132,023,000	132,419,409	134,013,439	155,440,272	143,309,347	137,792,001	180,550,500	211,704,650	233,000,401	273,217,034
NON-CURRENT ASSETS											
Investments	7,748,788	1,714,232	8,158,624	5,596,584	7,228,254	7,984,867	11,116,467	13,008,003	14,227,676	15,658,408	15,257,858
Receivables	1,504,801	1,558,387	1,568,823	1,579,520	1,590,484	1,601,723	1,613,242	1,625,050	1,637,152	1,649,557	1,662,273
Infrastructure, Property, Plant & Equipment	1,040,639,953	1,072,049,042	1,101,727,571	1,130,790,288	1,152,833,719	1,170,268,422	1,182,595,728	1,187,270,470	1,199,357,695	1,209,744,162	1,217,856,250
Investment Property	110,785,000	110,785,000	110,785,000	110,785,000	110,785,000	110,785,000	110,785,000	110,785,000	110,785,000	110,785,000	110,785,000
Total Non-Current Assets	1,161,645,246	1,187,027,365	1,222,800,723	1,249,432,096	1,273,238,162	1,291,560,716	1,306,671,142	1,313,369,227	1,326,808,227	1,338,757,831	1,346,482,085
Total Assets	1,297,523,595	1,319,053,253	1,355,220,132	1,383,447,535	1,406,678,433	1,434,930,063	1,464,463,803	1,499,926,192	1,538,573,078	1,577,818,232	1,619,699,119
CURRENT LIABILITIES											
Payables	33,881,901	34,827,186	44,999,685	47,932,685	39,728,898	36,577,430	34,819,509	34,723,841	35,220,221	35,526,880	35,830,299
Income Received in Advance	252,000	252,000	252,000	252,000	252,000	252,000	252,000	252,000	252,000	252,000	252,000
Lease Liabilities	293,704	127,704	127,704	127,704	127,704	127,704	127,704	127,704	127,704	127,704	127,704
Borrowings	447,504	447,504	447,504	123,406	127,704	127,704	127,704	127,704	127,704	127,704	127,704
Provisions	16,604,814	16,631,029	16,667,664	16,673,187	16,637,231	16,658,172	16,679,343	16,700,747	16,722,386	16,744,263	16,766,381
Total Current Liabilities	51,479,923	52,285,423	62,494,557	65,108,982	56,745,833	53,615,306	51,878,556	51,804,292	52,322,311	52,650,847	52,976,384
				,				01,001,101			
NON-CURRENT LIABILITIES											
Borrowings	1,133,136	660,676	175,055	-	-	-	-	-	-	-	-
Provisions	1,342,000	1,342,000	1,342,000	1,342,000	1,342,000	1,342,000	1,342,000	1,342,000	1,342,000	1,342,000	1,342,000
Total Non-Current Liabilities	3,207,136	2,854,676	2,009,055	1,954,000	2,074,000	2,194,000	1,834,000	1,954,000	2,074,000	2,194,000	2,194,000
Total Liabilities	54,687,058	55,140,098	64,503,612	67,062,982	58,819,833	55,809,306	53,712,556	53,758,292	54,396,311	54,844,847	55,170,384
NET ASSETS	1,242,836,537	1,263,913,155	1,290,716,520	1,316,384,553	1,347,858,600	1,379,120,757	1,410,751,247	1,446,167,901	1,484,176,767	1,522,973,385	1,564,528,735
			· · ·	· · ·	· · ·						· ·
EQUITY											
Retained Earning	710,960,297	725,301,537	746,378,155	773,181,520	798,849,553	830,323,600	861,585,757	893,216,247	928,632,901	966,641,767	1,005,438,385
Revaluation Reserves	517,535,000	517,535,000	517,535,000	517,535,000	517,535,000	517,535,000	517,535,000	517,535,000	517,535,000	517,535,000	517,535,000
Retained Earning	1,228,495,297	1,242,836,537	1,263,913,155	1,290,716,520	1,316,384,553	1,347,858,600	1,379,120,757	1,410,751,247	1,446,167,901	1,484,176,767	1,522,973,385
Net Operating Result - Surplus/(Deficit)	14,341,240	21,076,618	26,803,366	25,668,033	31,474,047	31,262,157	31,630,491	35,416,653	38,008,866	38,796,618	41,555,350
TOTAL EQUITY	1,242,836,537	1,263,913,155	1,290,716,520	1,316,384,553	1,347,858,600	1,379,120,757	1,410,751,247	1,446,167,901	1,484,176,767	1,522,973,385	1,564,528,735
Total Cash, Cash Equivalents & Investment Secu	urities attributable t	0:									
- External Restrictions	43,036,479	37,001,923	38,446,315	30,884,275	27,515,945	28,272,558	31,404,158	33,295,694	34,515,367	35,946,099	35,545,549
- Internal Restrictions	70,823,905	60,773,845	48,774,340	43,327,331	44,888,871	44,852,736	45,772,893	57,139,704	62,027,088	66,752,153	75,801,321
- Unrestricted	12,216,448	18,134,751	35,189,199	47,233,739	49,942,962	59,823,846	73,181,008	90,392,239	110,586,570	133,032,648	157,962,349

WAVERLEY COUNCIL -											
PROPOSED BUDGET	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Total	126,076,832	115,910,519	122,409,854	121,445,345	122,347,778	132,949,140	150,358,060	180,827,637	207,129,025	235,730,900	269,309,219
	120,070,032	113,910,319	122,403,034	121,443,343	122,347,770	132,343,140	130,338,000	100,027,037	207,123,023	233,730,900	209,309,219
CASH FLOW STATEMENT											
CASH FLOW FROM OPERATION ACTIVITES											
<u>Receipts</u>											
Rates	48,723,652	50,599,799	52,576,477	54,584,590	56,683,330	58,864,066	61,135,931	63,492,046	65,932,348	68,469,682	71,105,200
Domestic Waste Charge	18,937,784	19,148,597	19,362,939	19,563,111	19,770,475	19,980,603	20,195,452	20,411,540	20,627,927	20,847,694	21,070,030
User Charges & Fees	45,758,705	49,174,487	50,719,049	51,891,136	53,214,889	54,615,898	55,999,379	57,272,391	58,504,221	60,084,052	61,478,215
Investments Income	947,691	2,931,495	2,934,274	2,784,394	2,883,736	2,976,053	3,160,283	3,557,182	3,375,197	3,096,195	3,144,842
Grants & Contributions	19,021,350	14,181,191	24,335,201	20,025,344	19,611,878	18,143,418	17,704,180	16,753,726	16,630,045	16,079,912	16,512,073
Other Operating Receipts	19,506,813	22,384,810	23,509,149	24,213,433	25,155,732	24,239,303	24,811,181	27,071,659	27,801,500	28,509,736	29,236,641
	152,895,995	158,420,379	173,437,088	173,062,009	177,320,041	178,819,340	183,006,406	188,558,544	192,871,236	197,087,271	202,547,003
Payments											
Employee Benefits & On-Costs	66,455,159	67,413,174	68,704,800	68,932,219	67,695,789	68,383,149	69,135,359	69,895,846	70,664,695	71,442,005	72,227,875
Materials & Contracts	29,555,344	31,068,824	31,603,608	31,311,682	30,776,541	30,067,958	30,837,333	31,558,316	32,398,423	33,670,139	34,615,201
Borrowing Costs	65,927	53,491	40,704	27,558	13,959	1,600	-	-	-	-	-
Other Operating Expenses	22,026,695	22,378,046	23,295,315	23,551,683	24,055,416	24,658,183	25,709,840	26,000,376	26,558,420	27,223,745	28,374,209
	118,103,124	120,913,535	123,644,427	123,823,141	122,541,704	123,110,891	125,682,533	127,454,537	129,621,538	132,335,889	135,217,285
Net Cash provided by (or used in) Operating											
Activities	34,792,871	37,506,844	49,792,661	49,238,867	54,778,336	55,708,449	57,323,873	61,104,006	63,249,698	64,751,382	67,329,717
CASH FLOW FROM INVESTING ACTIVITIES											
<u>Receipts</u>											
Proceeds from sale of Infrastructure, Property,											
Plant and Equipment	1,306,876	7,237,119	1,131,044	1,216,552	1,832,391	1,185,513	562,074	366,555	1,276,225	879,641	1,202,958
Proceeds from sale of Investment Securities	604,217	16,084,616	11,999,505	13,009,049	3,368,330	36,135	0	0	0	0	400,550
	1,911,093	23,321,735	13,130,549	14,225,601	5,200,721	1,221,648	562,074	366,555	1,276,225	879,641	1,603,508
Payments											
Purchase of Infrastructure, Property, Plant &											
equipment	37,779,432	54,437,815	43,938,750	50,920,775	55,584,888	46,292,600	40,477,028	31,000,984	38,224,536	37,029,148	34,954,356
Purchase Investment Properties	-	-	-	-	-	-	-	-	-	-	-
Purchase of Investment Securities	-	-	1,444,392	-	1,561,540	756,613	4,051,757	13,258,347	6,107,056	6,155,797	9,049,168
	37,779,432	54,437,815	45,383,142	50,920,775	57,146,428	47,049,213	44,528,785	44,259,331	44,331,592	43,184,945	44,003,524
Net Cash provided by (or used in) Investing											
Activities	(35,868,339)	(31,116,080)	(32,252,593)	(36,695,174)	(51,945,707)	(45,827,566)	(43,966,711)	(43,892,776)	(43,055,367)	(42,305,304)	(42,400,016)
CASH FLOW FROM FINANCING ACTIVITIES											
Receipts											
Proceeds from Borrowings and Advances	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
Payments											
Repayments of Borrowings & Advances	459,658	472,460	485,621	499,153	123,406	-	-	-	-	-	-
Lease Liabilities (Principal repayments)	0	0	0	0	0	0	0	0	0	0	0
, ,	459,658	472,460	485,621	499,153	123,406	0	0	0	0	0	0
Net Cash provided by (or used in) Financing		-,					-	-			
Activities	(459,658)	(472,460)	(485,621)	(499,153)	(123,406)	-	-	-	_	-	-
	(100,000)	(=,)	(120,021)	(120,100)	(120,100)						

Appendix 4: LTFP 6 Optimistic Scenario Forecasts

Page 3 of 4

Long Term Financial Plan (LTFP 6) 2022-23 to 2032-33			Арр	endix 4: LTFP 6 Opt	imistic Scenario Fore	ecasts					
WAVERLEY COUNCIL -											
PROPOSED BUDGET	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Net Increase (Decrease) in cash held	(1,535,126)	5,918,304	17,054,447	12,044,540	2,709,223	9,880,884	13,357,163	17,211,230	20,194,331	22,446,078	24,929,701
	(1,000,120)	0,010,004	11,004,441	12,044,040	2,100,220	0,000,004	10,001,100	17,211,200	20,104,001	22,440,010	24,020,101
Cash Assets & Investments at the beginning											
of the reporting period	29,528,968	27,993,842	33,912,145	50,966,593	63,011,133	65,720,356	75,601,240	88,958,403	106,169,633	126,363,964	148,810,042
Cash at the end of the reporting period	27,993,842	33,912,145	50,966,593	63,011,133	65,720,356	75,601,240	88,958,403	106,169,633	126,363,964	148,810,042	173,739,743
											C
Plus Other Current Investments	90,334,202	80,284,142	63,284,637	52,837,628	49,399,168	49,363,033	50,283,190	61,650,001	66,537,384	71,262,449	80,311,618
Plus Other Non-Current Investments	7,748,788	1,714,232	8,158,624	5,596,584	7,228,254	7,984,867	11,116,467	13,008,003	14,227,676	15,658,408	15,257,858
Total Cash & Investment Securities	126,076,832	115,910,519	122,409,854	121,445,345	122,347,778	132,949,140	150,358,060	180,827,637	207,129,025	235,730,900	269,309,219
Statement of Changes in Equity											
Equity - Opening Balance	1,228,495,297	1,242,836,537	1,263,913,155	1,290,716,520	1,316,384,553	1,347,858,600	1,379,120,757	1,410,751,247	1,446,167,901	1,484,176,767	1,522,973,385
Net Operating Result for the Year	14,341,240	21,076,618	26,803,366	25,668,033	31,474,047	31,262,157	31,630,491	35,416,653	38,008,866	38,796,618	41,555,350
Equity - Closing Balance	1,242,836,537	1,263,913,155	1,290,716,520	1,316,384,553	1,347,858,600	1,379,120,757	1,410,751,247	1,446,167,901	1,484,176,767	1,522,973,385	1,564,528,735
RESERVE BALANCE											
External Restriction											
S7.4 Planning Agreements	15,521,345	9,824,040	9,204,072	3,545,122	1,537,312	1,749,768	2,063,510	1,892,330	2,003,335	2,210,697	2,208,947
S7.12 Fixed Developer Contributions	2,542,225	1,000,000	1,321,488	768,467	387,706	730,483	1,098,088	925,506	743,106	912,669	0
Affordable Housing Contributions	6,485,471	6,475,973	8,484,131	8,774,152	9,063,924	9,353,440	9,642,694	9,931,680	10,220,390	10,508,818	10,796,957
Specific Unexpended Grants/Subsidies	1,148,061	1,007,932	253,134	98,336	84,288	70,240	56,192	42,144	28,096	14,048	0
Domestic Waste Reserve	16,448,057	17,958,994	18,557,500	17,159,838	16,042,956	16,031,052	18,269,837	20,295,528	21,378,898	22,226,964	22,539,645
Stormwater Management Service Reserve	891,320	734,984	625,990	538,360	399,759	337,575	273,837	208,506	141,542	72,903	0
Total External Restricted Reserve	43,036,479	37,001,923	38,446,315	30,884,275	27,515,945	28,272,558	31,404,158	33,295,694	34,515,367	35,946,099	35,545,549
Internal Restriction											
Employees Leave Entitlements	5,871,172	5,884,355	5,899,036	5,915,612	5,933,921	5,949,062	5,964,565	5,980,445	5,996,709	6,015,072	6,033,925
Plant Replacement Reserve	3,332,472	3,336,227	2,501,697	2,678,983	1,942,471	2,564,928	2,524,323	3,382,622	3,282,719	3,426,660	2,991,869
IT Information Reserve	2,999,999	0	0	0	95,000	265,000	460,000	635,000	775,000	910,000	1,100,000
Centralised Reserve	5,987,024	3,107,239	2,223,214	1,965,278	2,950,740	2,851,164	4,336,741	8,322,730	10,247,326	12,574,851	16,061,111
Strategic Asset Management Plan (SAMP)	-,	-,	_,,				.,,.	-,,			
Infrastucture	8,793,412	6,394,541	5,000,103	3,153,709	3,463,175	3,347,020	4,620,078	10,373,864	12,850,564	15,226,983	20,906,534
Election Reserve	330,000	451,500	96,720	227,940	359,160	490,380	96,720	238,438	380,156	521,874	96,722
Sale Surplus Land	5,459,869	10,959,869	6,459,869	1,959,869	1,959,869	1,959,869	1,959,869	1,959,869	1,959,869	1,959,869	1,959,869
Bonds and Deposits	16,289,970	16,289,970	16,289,970	16,289,970	16,289,970	16,289,970	16,289,970	16,289,970	16,289,970	16,289,970	16,289,970
Parking Meters	2,169,360	2,450,428	2,737,118	2,874,481	3,172,753	3,476,990	1,463,018	1,519,570	1,842,429	2,145,507	2,481,409
Car Park Parking Reserve	2,238,834	2,485,834	2,780,834	3,075,834	3,370,834	2,942,818	3,189,818	3,484,818	3,779,818	2,824,061	2,803,961
Affordable Housing	1,927,485	1,917,712	1,908,693	1,900,896	1,895,103	1,894,005	1,895,228	1,898,831	1,904,847	1,913,347	1,924,347
Social Housing	538,039	607,886	680,848	757,049	836,562	919,474	1,005,859	1,095,814	1,189,421	1,286,750	1,419,527
Carry Overs	1,584,692	1,492,182	1,010,199	854,275	805,815	717,002	668,926	622,224	396,011	381,536	351,376
Cemeteries Reserve	591,868	599,884	637,796	564,124	537,319	741,641	949,506	1,101,837	1,132,248	1,275,672	1,380,700
Property Investment Strategy	12,705,401	4,748,315	289,259	878,544	1,033,954	155,410	(0)	(0)	(0)	(0)	(0)
Neighbourhood Amenity Fund	4,307	47,902	258,983	230,766	242,224	288,003	348,271	233,672	(0)	(0)	(0)
Total Internal Restriction	70,823,905	60,773,845	48,774,340	43,327,331	44,888,871	44,852,736	45,772,893	57,139,704	62,027,088	66,752,153	75,801,321
Total Restricted Reserve Balance	113,860,384	97,775,768	87,220,655	74,211,606	72,404,816	73,125,295	77,177,051	90,435,399	96,542,455	102,698,252	111,346,870

Long Term Financial Plan (LTFP 6) 2022-23 to 2032-33			Арр	endix 5: LTFP 6 Pess	imistic Scenario For	ecasts					
WAVERLEY COUNCIL -											
PROPOSED BUDGET	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
INCOME STATEMENT											
Operating Income											
Rates & Annual Charges	66,915,331	67,997,762	69,098,572	70,218,064	71,356,567	72,514,413	73,691,955	74,889,530	76,107,498	77,346,225	78,606,078
Investment Income	955,782	3,111,105	2,918,198	2,772,230	2,893,873	2,983,524	3,176,352	3,591,803	3,355,505	3,072,621	3,151,408
User Charges	40,855,024	41,384,302	47,796,392	48,903,752	50,174,279	51,517,283	52,816,767	54,019,851	55,187,594	56,692,965	58,011,825
Other Revenues	19,970,889	20,238,814	20,759,534	21,281,292	21,816,376	20,768,717	21,291,620	23,505,178	24,105,555	24,721,567	25,353,614
Grants Subsidies & Contributions	5,561,411	4,828,992	4,887,827	4,948,131	5,009,947	5,073,303	5,138,244	5,204,811	5,273,040	5,342,974	5,414,658
Total Operating Income	134,258,437	137,560,975	145,460,523	148,123,469	151,251,042	152,857,240	156,114,938	161,211,173	164,029,192	167,176,352	170,537,583
Operating Expenditure											
Employee Costs	(71,355,343)	(74,393,190)	(77,843,642)	(81,435,126)	(84,883,090)	(88,477,467)	(92,224,482)	(96,130,605)	(100,202,618)	(104,447,581)	(108,872,836)
Materials & Contracts	(24,507,600)	(28,420,032)	(28,851,553)	(28,427,057)	(27,829,891)	(27,000,068)	(28,050,295)	(28,658,310)	(29,502,469)	(30,818,443)	(31,639,320)
Borrowing Costs	(52,954)	(40,152)	(26,991)	(13,459)	(1,536)	0	0	-	-	-	-
Other Operating Expenses	(22,135,338)	(22,428,990)	(23,477,155)	(23,567,332)	(24,157,866)	(24,763,197)	(25,908,536)	(26,019,646)	(26,671,500)	(27,339,659)	(28,591,363)
Depreciation & Amortisation	(21,997,797)	(23,576,738)	(24,227,836)	(24,858,504)	(25,345,488)	(25,731,207)	(26,004,704)	(26,099,510)	(26,367,732)	(26,598,584)	(26,779,463)
Total Operating Expenditure	(140,049,033)	(148,859,102)	(154,427,177)	(158,301,478)	(162,217,871)	(165,971,939)	(172,188,017)	(176,908,071)	(182,744,319)	(189,204,267)	(195,882,982)
Operating Result Before Capital Income -											
Surplus/(Deficit)	(5,790,596)	(11,298,127)	(8,966,654)	(10,178,009)	(10,966,829)	(13,114,699)	(16,073,079)	(15,696,898)	(18,715,127)	(22,027,915)	(25,345,399)
Capital Income											
Grants Subsidies & Contributions	13,008,662	5,565,182	13,175,315	9,480,371	10,442,636	8,518,624	8,497,881	8,077,965	8,065,044	7,468,763	6,603,879
Sale of Assets	1,306,876	7,237,119	1,131,044	1,216,552	1,832,391	1,185,513	562,074	366,555	1,276,225	879,641	1,202,958
Total Capital Income	14,315,538	12,802,301	14,306,359	10,696,923	12,275,027	9,704,137	9,059,955	8,444,520	9,341,269	8,348,404	7,806,837
Operating Result - Surplus/(Deficit)	8,524,942	1,504,174	5,339,705	518,914	1,308,198	(3,410,562)	(7,013,124)	(7,252,378)	(9,373,858)	(13,679,511)	(17,538,562)
Capital Expenditure											
Other Capital Purchases	(6,385,758)	(9,055,900)	(9,613,017)	(9,904,158)	(8,367,041)	(4,966,798)	(2,730,972)	(1,672,505)	(4,275,417)	(3,599,162)	(4,833,565)
Capital Works Program	(30,333,018)	(45,929,927)	(44,293,349)	(44,017,063)	(39,021,878)	(38,199,112)	(35,601,039)	(29,101,746)	(34,179,540)	(33,385,889)	(30,057,986)
Total Capital Expenditure	(36,718,776)	(54,985,827)	(53,906,366)	(53,921,221)	(47,388,919)	(43,165,910)	(38,332,011)	(30,774,251)	(38,454,957)	(36,985,051)	(34,891,551)
Cash Flow to Fund - In/(Out)	(28,193,834)	(53,481,653)	(48,566,661)	(53,402,307)	(46,080,721)	(46,576,472)	(45,345,135)	(38,026,629)	(47,828,815)	(50,664,562)	(52,430,113)
Financed By:											
Borrowings											
External Loan	-	-	-	-	-	-	-	-	-	-	-
Less: Loan Repayments on External Loan	(459,658)	(472,460)	(485,621)	(499,153)	(123,406)	-	-	-	-	-	-
Net Borrowing	(459,658)	(472,460)	(485,621)	(499,153)	(123,406)	-	-	-	-	-	-
Reserve Movements											
Transfers to Reserves	(19,501,025)	(18,376,258)	(18,172,631)	(13,663,446)	(13,572,198)	(12,116,076)	(15,178,947)	(22,057,134)	(16,533,622)	(17,999,321)	(20,087,278)
Transfer from Reserves	20,340,422	34,474,057	31,432,950	27,089,071	15,797,297	11,810,738	11,542,694	9,214,666	10,842,830	12,261,887	11,857,513
Net Reserve Movements	839,397	16,097,799	13,260,319	13,425,625	2,225,099	(305,338)	(3,636,253)	(12,842,468)	(5,690,792)	(5,737,434)	(8,229,765)
Depreciation & Amortisation Expenses (Contra)	21,997,797	23,576,738	24,227,836	24,858,504	25,345,488	25,731,207	26,004,704	26,099,510	26,367,732	26,598,584	26,779,463
Net Budget Result - Surplus/(Deficit)	(5,816,298)	(14,279,576)	(11,564,126)	(45 647 004)	(40,000,540)	(04.450.000)	(22.070.024)	(04 700 507)	(27,151,875)	(20, 802, 442)	(33,880,415)
Net Budget Result - Surplus/(Delicit)	(3,010,230)	(14,2/9.5/0)	(11,304.120)	(15,617,331)	(18,633,540)	(21,150,603)	(22,976,684)	(24,769,587)	(27,131.073)	(29,803,412)	(33,000.413)

Long Term Financial Plan (LTFP 6) 2022-23 to 2032-33	, ,,		Арр	endix 5: LTFP 6 Pes	simistic Scenario For	ecasts					
WAVERLEY COUNCIL -											
PROPOSED BUDGET	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
BALANCE SHEET											
CURRENT ASSETS											
Cash & Cash Equivalents	22,324,074	9,243,753	7,579,590	(5,003,991)	(31,901,276)	(56,159,338)	(80,917,429)	(105,844,961)	(132,483,354)	(161,952,315)	(195,515,812)
Investments	90,334,202	80,284,142	63,284,637	52,837,628	49,399,168	49,363,033	50,283,190	61,650,001	66,537,384	71,262,449	80,311,618
Receivables	16,713,776	16,743,117	17,099,031	17,089,885	17,235,148	17,274,322	17,395,117	17,559,354	17,649,064	17,731,451	17,833,339
Other	690,000	690,000	690,000	690,000	690,000	690,000	690,000	690,000	690,000	690,000	690,000
Total Current Assets	130,062,051	106,961,012	88,653,258	65,613,522	35,423,040	11,168,017	(12,549,122)	(25,945,606)	(47,606,906)	(72,268,415)	(96,680,856)
NON-CURRENT ASSETS											
Investments	7,748,788	1,714,232	5,468,099	2,506,059	3,737,729	4,094,342	6,825,942	8,317,478	9,137,151	10,167,883	9,367,333
Receivables	1,504,801	1,558,387	1,568,823	1,579,520	1,590,484	1,601,723	1,613,242	1,625,050	1,637,152	1,649,557	1,662,273
Infrastructure, Property, Plant & Equipment	1,040,639,953	1,072,049,042	1,101,727,571	1,130,790,288	1,152,833,719	1,170,268,422	1,182,595,728	1,187,270,470	1,199,357,695	1,209,744,162	1,217,856,250
Investment Property	110,785,000	110,785,000	110,785,000	110,785,000	110,785,000	110,785,000	110,785,000	110,785,000	110,785,000	110,785,000	110,785,000
Total Non-Current Assets	1,161,645,246	1,187,027,365	1,220,110,198	1,246,341,571	1,269,747,637	1,287,670,191	1,302,380,617	1,308,678,702	1,321,717,702	1,333,267,306	1,340,591,560
		, - ,- ,	, , , , , , ,	/ -/- /-	,, ,	/ - // -	//-	,,.	/- / / -	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,.
Total Assets	1,291,707,297	1,293,988,377	1,308,763,456	1,311,955,093	1,305,170,676	1,298,838,208	1,289,831,495	1,282,733,095	1,274,110,796	1,260,998,892	1,243,910,704
CURRENT LIABILITIES											
Payables	33,881,901	35,081,249	45,259,995	48,215,172	40,033,465	36,895,111	35,160,956	35,090,073	35,612,294	35,945,893	36,277,392
Income Received in Advance	252,000	252,000	252,000	252,000	252,000	252,000	252,000	252,000	252,000	252,000	252,000
Lease Liabilities	293,704	127,704	127,704	127,704	127,704	127,704	127,704	127,704	127,704	127,704	127,704
Borrowings	447,504	447,504	447,504	123,406	0	0	0	0	0	0	0
Provisions	16,604,814	16,700,831	16,803,081	16,899,780	16,992,278	17,088,726	17,189,293	17,294,154	17,403,492	17,517,499	17,636,374
Total Current Liabilities	51,479,923	52,609,289	62,890,284	65,618,062	57,405,447	54,363,541	52,729,953	52,763,931	53,395,489	53,843,096	54,293,470
NON-CURRENT LIABILITIES											
Borrowings	1,133,136	660,676	175,055	-	-	-	-	-	-	-	-
Provisions	1,342,000	1,342,000	1,342,000	1,342,000	1,342,000	1,342,000	1,342,000	1,342,000	1,342,000	1,342,000	1,342,000
Total Non-Current Liabilities	3,207,136	2,854,676	2,009,055	1,954,000	2,074,000	2,194,000	1,834,000	1,954,000	2,074,000	2,194,000	2,194,000
Total Liabilities	54,687,058	55,463,964	64,899,339	67,572,062	59,479,447	56,557,541	54,563,953	54,717,931	55,469,489	56,037,096	56,487,470
			0 1,000,000	01,012,002		00,001,011	0 1,000,000				
NET ASSETS	1,237,020,239	1,238,524,413	1,243,864,117	1,244,383,031	1,245,691,229	1,242,280,667	1,235,267,542	1,228,015,165	1,218,641,307	1,204,961,796	1,187,423,234
EQUITY											
Retained Earning	710,960,297	719,485,239	720,989,413	726,329,117	726,848,031	728,156,229	724,745,667	717,732,542	710,480,165	701,106,307	687,426,796
Revaluation Reserves	517,535,000	517,535,000	517,535,000	517,535,000	517,535,000	517,535,000	517,535,000	517,535,000	517,535,000	517,535,000	517,535,000
Retained Earning	1,228,495,297	1,237,020,239	1,238,524,413	1,243,864,117	1,244,383,031	1,245,691,229	1,242,280,667	1,235,267,542	1,228,015,165	1,218,641,307	1,204,961,796
Net Operating Result - Surplus/(Deficit)	8,524,942	1,504,174	5,339,705	518,914	1,308,198	(3,410,562)	(7,013,124)	(7,252,378)	(9,373,858)	(13,679,511)	(17,538,562)
TOTAL EQUITY	1,237,020,239	1,238,524,413	1,243,864,117	1,244,383,031	1,245,691,229	1,242,280,667	1,235,267,542	1,228,015,165	1,218,641,307	1,204,961,796	1,187,423,234
Total Cash, Cash Equivalents & Investment Secu	urities attributable t	o:									
- External Restrictions	43,036,479	37,001,923	35,755,790	27,793,750	24,025,420	24,382,033	27,113,633	28,605,169	29,424,842	30,455,574	29,655,024
- Internal Restrictions	70,823,905	60,773,845	48,774,340	43,327,331	44,888,871	44,852,736	45,772,893	57,139,704	62,027,088	66,752,153	75,801,321
- Unrestricted	6,546,680	(6,533,641)	(8,197,804)	(20,781,385)	(47,678,670)	(71,936,732)	(96,694,823)	(121,622,356)	(148,260,749)	(177,729,709)	(211,293,206)

WAVERLEY COUNCIL -											
PROPOSED BUDGET	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Total	120,407,064	91,242,127	76,332,326	50,339,696	21,235,622	(2,701,962)	(23,808,297)	(35,877,482)	(56,808,819)	(80,521,983)	(105,836,861)
	120,401,004	01,242,121	10,002,020		21,200,022	(2,701,002)	(20,000,201)	(00,011,402)	(00,000,010)	(00,021,000)	(100,000,001)
CASH FLOW STATEMENT											
CASH FLOW FROM OPERATION ACTIVITES											
Receipts											
Rates	47,927,919	48,809,751	49,731,590	50,628,259	51,554,439	52,499,136	53,467,842	54,451,720	55,448,426	56,466,428	57,503,871
Domestic Waste Charge	18,937,784	19,148,597	19,362,939	19,563,111	19,770,475	19,980,603	20,195,452	20,411,540	20,627,927	20,847,694	21,070,030
User Charges & Fees	40,884,670	41,363,577	47,650,230	48,876,960	50,140,269	51,479,612	52,784,778	53,992,381	55,157,877	56,654,455	57,978,317
Investments Income	947,691	2,931,495	2,934,274	2,784,394	2,883,736	2,976,053	3,160,283	3,557,182	3,375,197	3,096,195	3,144,842
Grants & Contributions	19,021,350	10,598,293	17,874,813	14,519,734	15,426,284	13,637,477	13,635,187	13,292,327	13,336,590	12,824,762	12,038,350
Other Operating Receipts	19,506,813	20,191,516	20,715,642	21,229,832	21,762,249	20,752,571	21,236,961	23,407,944	24,046,408	24,660,788	25,291,449
	147,226,227	143,043,229	158,269,488	157,602,289	161,537,451	161,325,452	164,480,504	169,113,094	171,992,424	174,550,322	177,026,859
Payments							. ,				
Employee Benefits & On-Costs	66,455,159	69,824,232	73,452,097	76,894,481	80,186,195	83,610,141	87,180,302	90,902,901	94,784,454	98,831,752	103,051,864
Materials & Contracts	29,555,344	32,279,241	33,097,846	32,917,817	32,510,051	31,886,025	32,781,744	33,644,579	34,632,582	36,058,483	37,164,264
Borrowing Costs	65,927	53,491	40,704	27,558	13,959	1,600	-	-	-	-	-
Other Operating Expenses	22,026,695	22,378,046	23,295,315	23,551,688	24,055,418	24,658,182	25,709,838	26,000,370	26,558,414	27,223,744	28,374,212
	118,103,124	124,535,009	129,885,962	133,391,543	136,765,622	140,155,948	145,671,884	150,547,850	155,975,450	162,113,979	168,590,340
Net Cash provided by (or used in) Operating							,				
Activities	29,123,102	18,508,220	28,383,526	24,210,746	24,771,829	21,169,503	18,808,619	18,565,244	16,016,974	12,436,343	8,436,519
	-, -, -	-,, -	- , ,	, _, _	, ,	, ,	-,,	- / /	-,,-	,,	-,,
CASH FLOW FROM INVESTING ACTIVITIES											
Receipts											
Proceeds from sale of Infrastructure, Property,											
Plant and Equipment	1,306,876	7,237,119	1,131,044	1,216,552	1,832,391	1,185,513	562,074	366,555	1,276,225	879,641	1,202,958
Proceeds from sale of Investment Securities	604,217	16,084,616	13,245,638	13,409,049	3,768,330	36,135	0	0	0	0	800,550
	1,911,093	23,321,735	14,376,682	14,625,601	5,600,721	1,221,648	562,074	366,555	1,276,225	879,641	2,003,508
Payments			,	_ ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0,000,722					010,011	_,,
Purchase of Infrastructure, Property, Plant &											
equipment	37,779,432	54,437,815	43,938,750	50,920,775	55,584,888	46,292,600	40,477,028	31,000,984	38,224,536	37,029,148	34,954,356
Purchase Investment Properties	-	-	-		-	-	-	-		-	-
Purchase of Investment Securities	-	-	-	-	1,561,540	356,613	3,651,757	12,858,347	5,707,056	5,755,797	9,049,168
	37,779,432	54,437,815	43,938,750	50,920,775	57,146,428	46,649,213	44,128,785	43,859,331	43,931,592	42,784,945	44,003,524
Net Cash provided by (or used in) Investing	07,775,102	01,107,020		00,020,770	07,110,120	10/010/210		10,000,001	.0,002,002	12,701,010	,000,021
Activities	(35,868,339)	(31,116,080)	(29,562,068)	(36,295,174)	(51,545,707)	(45,427,566)	(43,566,711)	(43,492,776)	(42,655,367)	(41,905,304)	(42,000,016)
CASH FLOW FROM FINANCING ACTIVITIES											
Receipts											
Proceeds from Borrowings and Advances	-	-	-	-	-	-	-	-	-	-	-
, , , , , , , , , , , , , , , , , , ,	-	-	-	-	-	-	-	-	-	-	-
Payments											
Repayments of Borrowings & Advances	459,658	472,460	485,621	499,153	123,406	-	_	_	-	_	_
Lease Liabilities (Principal repayments)	0	0	0	0	0	0	0	0	0	0	0
· · · · · · · · · · · · · · · · · · ·	459,658	472,460	485,621	499,153	123,406	0	0	0	0	0	0
Net Cash provided by (or used in) Financing			,		,		-	-	-		
Activities	(459,658)	(472,460)	(485,621)	(499,153)	(123,406)	-	_	-	-	-	-
	(100,000)	(,,	(,0=.)	(,,	(,,						

Appendix 5: LTFP 6 Pessimistic Scenario Forecasts

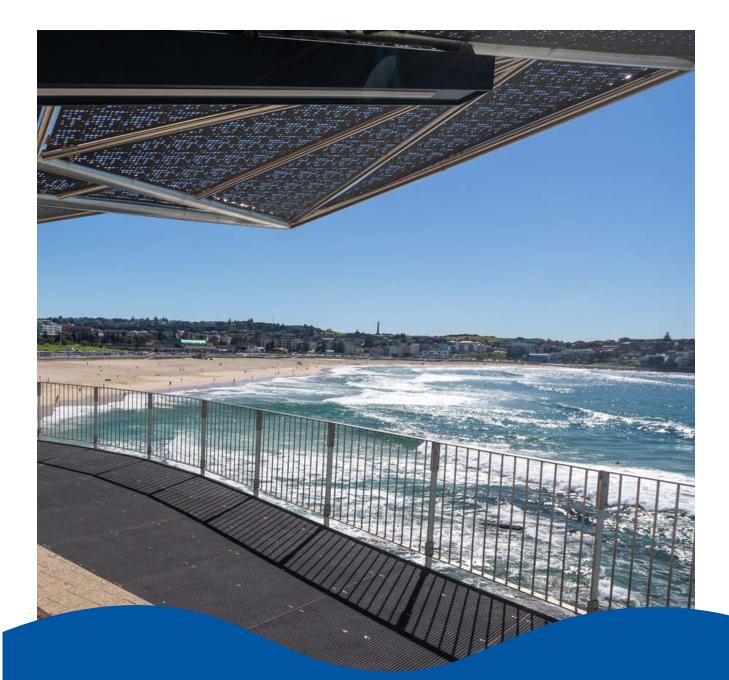
Page 3 of 4

Long Term Financial Plan (LTFP 6) 2022-23 to 2032-33			App	endix 5: LTFP 6 Pess	simistic Scenario For	recasts					
WAVERLEY COUNCIL -											
PROPOSED BUDGET	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Net Increase (Decrease) in cash held	(7,204,895)	(13,080,321)	(1,664,163)	(12,583,581)	(26,897,285)	(24,258,062)	(24,758,091)	(24,927,532)	(26,638,393)	(29,468,961)	(33,563,497)
Cook Access & Investments of the beginning											
Cash Assets & Investments at the beginning of the reporting period	29,528,968	22,324,074	9,243,753	7,579,590	(5,003,991)	(31,901,276)	(56,159,338)	(80,917,429)	(105,844,961)	(132,483,354)	(161,952,315)
Cash at the end of the reporting period	22,324,074	9,243,753	7,579,590	(5,003,991)	(31,901,276)	(56,159,338)	(80,917,429)	(105,844,961)	(132,483,354)	(161,952,315)	(195,515,812)
											0
Plus Other Current Investments	90,334,202	80,284,142	63,284,637	52,837,628	49,399,168	49,363,033	50,283,190	61,650,001	66,537,384	71,262,449	80,311,618
Plus Other Non-Current Investments	7,748,788	1,714,232	5,468,099	2,506,059	3,737,729	4,094,342	6,825,942	8,317,478	9,137,151	10,167,883	9,367,333
Total Cash & Investment Securities	120,407,064	91,242,127	76,332,326	50,339,696	21,235,622	(2,701,962)	(23,808,297)	(35,877,482)	(56,808,819)	(80,521,983)	(105,836,861)
Statement of Changes in Equity											
Equity - Opening Balance	1,228,495,297	1,237,020,239	1,238,524,413	1,243,864,117	1,244,383,031	1,245,691,229	1,242,280,667	1,235,267,542	1,228,015,165	1,218,641,307	1,204,961,796
Net Operating Result for the Year	8,524,942	1,504,174	5,339,705	518,914	1,308,198	(3,410,562)	(7,013,124)	(7,252,378)	(9,373,858)	(13,679,511)	(17,538,562)
Equity - Closing Balance	1,237,020,239	1,238,524,413	1,243,864,117	1,244,383,031	1,245,691,229	1,242,280,667	1,235,267,542	1,228,015,165	1,218,641,307	1,204,961,796	1,187,423,234
RESERVE BALANCE											
External Restriction											
S7.4 Planning Agreements	15,521,345	9,824,040	7,186,178	1,227,228	(1,080,582)	(1,168,126)	(1,154,384)	(1,625,564)	(1,814,559)	(1,907,197)	(2,208,947)
S7.12 Fixed Developer Contributions	2,542,225	1,000,000	1,321,488	768,467	387,706	730,483	1,098,088	925,506	743,106	912,669	0
Affordable Housing Contributions	6,485,471	6,475,973	7,811,500	8,001,521	8,191,293	8,380,809	8,570,063	8,759,049	8,947,759	9,136,187	9,324,326
Specific Unexpended Grants/Subsidies	1,148,061	1,007,932	253,134	98,336	84,288	70,240	56,192	42,144	28,096	14,048	0
Domestic Waste Reserve	16,448,057	17,958,994	18,557,500	17,159,838	16,042,956	16,031,052	18,269,837	20,295,528	21,378,898	22,226,964	22,539,645
Stormwater Management Service Reserve	891,320	734,984	625,990	538,360	399,759	337,575	273,837	208,506	141,542	72,903	0
Total External Restricted Reserve	43,036,479	37,001,923	35,755,790	27,793,750	24,025,420	24,382,033	27,113,633	28,605,169	29,424,842	30,455,574	29,655,024
Internal Restriction											
Employees Leave Entitlements	5,871,172	5,884,355	5,899,036	5,915,612	5,933,921	5,949,062	5,964,565	5,980,445	5,996,709	6,015,072	6,033,925
Plant Replacement Reserve	3,332,472	3,336,227	2,501,697	2,678,983	1,942,471	2,564,928	2,524,323	3,382,622	3,282,719	3,426,660	2,991,869
IT Information Reserve	2,999,999	0	0	0	95,000	265,000	460,000	635,000	775,000	910,000	1,100,000
Centralised Reserve	5,987,024	3,107,239	2,223,214	1,965,278	2,950,740	2,851,164	4,336,741	8,322,730	10,247,326	12,574,851	16,061,111
Strategic Asset Management Plan (SAMP)	. ,	. ,	. ,	. ,	. ,		. ,		. ,	. ,	. ,
Infrastucture	8,793,412	6,394,541	5,000,103	3,153,709	3,463,175	3,347,020	4,620,078	10,373,864	12,850,564	15,226,983	20,906,534
Election Reserve	330,000	451,500	96,720	227,940	359,160	490,380	96,720	238,438	380,156	521,874	96,722
Sale Surplus Land	5,459,869	10,959,869	6,459,869	1,959,869	1,959,869	1,959,869	1,959,869	1,959,869	1,959,869	1,959,869	1,959,869
Bonds and Deposits	16,289,970	16,289,970	16,289,970	16,289,970	16,289,970	16,289,970	16,289,970	16,289,970	16,289,970	16,289,970	16,289,970
Parking Meters	2,169,360	2,450,428	2,737,118	2,874,481	3,172,753	3,476,990	1,463,018	1,519,570	1,842,429	2,145,507	2,481,409
Car Park Parking Reserve	2,238,834	2,485,834	2,780,834	3,075,834	3,370,834	2,942,818	3,189,818	3,484,818	3,779,818	2,824,061	2,803,961
Affordable Housing	1,927,485	1,917,712	1,908,693	1,900,896	1,895,103	1,894,005	1,895,228	1,898,831	1,904,847	1,913,347	1,924,347
Social Housing	538,039	607,886	680,848	757,049	836,562	919,474	1,005,859	1,095,814	1,189,421	1,286,750	1,419,527
Carry Overs	1,584,692	1,492,182	1,010,199	854,275	805,815	717,002	668,926	622,224	396,011	381,536	351,376
Cemeteries Reserve	591,868	599,884	637,796	564,124	537,319	741,641	949,506	1,101,837	1,132,248	1,275,672	1,380,700
Property Investment Strategy	12,705,401	4,748,315	289,259	878,544	1,033,954	155,410	(0)	(0)	(0)	(0)	(0)
Neighbourhood Amenity Fund	4,307	47,902	258,983	230,766	242,224	288,003	348,271	233,672	(0)	(0)	(0)
Total Internal Restriction	70,823,905	60,773,845	48,774,340	43,327,331	44,888,871	44,852,736	45,772,893	57,139,704	62,027,088	66,752,153	75,801,321
Total Restricted Reserve Balance	113,860,384	97,775,768	84,530,130	71,121,081	68,914,291	69,234,770	72,886,526	85,744,874	91,451,930	97,207,727	105,456,345



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CUSTOMER SERVICE CENTRE 55 Spring St, Bondi Junction, NSW 2022



Strategic Asset Management Plan 6

March 2022



waverley.nsw.gov.au

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Table of Contents

Acknowledgement and our reconciliation vision	03
Overview	04
Our Local Government Area	05
Getting to know Waverley	07
Asset Management Strategy	09
Asset Management Policy	40
1.0 Roads Infrastructure	45
 2.0 Public Domain Infrastructure 	59
• 3.0 Buildings	73
4.0 Living infrastructure	87
5.0 Recreational and Open Space Infrastructure	100
 6.0 Parking Infrastructure 	114
 7.0 Plant and Equipment 	124
8.0 Information and Information Technology (IT)	135

Acknowledgement and our reconciliation vision

We acknowledge the Bidjigal and Gadigal people, who traditionally occupied the Sydney coast. We also acknowledge Aboriginal and Torres Strait Islander Elders both past and present.

Our vision for reconciliation is for Waverley to be a vibrant, resilient, caring, and inclusive community where Aboriginal and Torres Strait Islander peoples:

- Practice and celebrate their culture and heritage proudly
- Are honoured for their survival and resilience, and supported to continue to overcome adversity
- Are respected and acknowledged as First Nations peoples with the right to determine their own futures.

Waverley Council will continue to value and protect our environment with respect to Aboriginal and Torres Strait Islander peoples' intrinsic relationship with the land and waters.

3 ACKNOWLEDGEMENT // WAVERLEY COUNCIL // MARCH 2022

Overview

Positioned in the inner-eastern suburbs, seven kilometres out from Sydney CBD, the Waverley local government area covers 9.2sq km (924 hectares), has a population of 74,276 people and one of the highest population densities within Australia at 80.34 people per hectare.

The Waverley area includes the beaches of Bondi, Bronte and Tamarama and includes the major retail centre of Bondi Junction. The area is predominantly residential with a mix of residential, retail, commercial, institutional and recreational centres.

The future demand for community infrastructure and facilities is driven by changes and trends in:

- Population growth/reduction;
- Changes in the demography of the community;
- Lifestyle changes;
- Residential occupancy levels;
- Commercial/Industrial demand;
- Technological changes which impact the asset;
- The economic situation;
- Government policy;
- Environmental impacts and changes.

Council facilitates architectural design excellence in building infrastructure, functional public space and walkable streets in Waverley. Community-led, place-based planning and design are critical to Waverley.

Waverley will strive to ensure our open spaces and recreational facilities support a healthy, happy and connected community. Improving all modes of transport makes Waverley more accessible, safe, connected and sustainable. We are committed to enabling people to get around more easily on foot, by bicycle and public transport to reduce traffic congestion and parking pressures.

To ensure we are meeting community expectations, we are focusing on improving roads, footpaths, parks and playgrounds, and being better prepared for climatic changes and potential flooding. Council continues to maintain a high level of expenditure on it's buildings. We aspire to be at the forefront of sustainability to create resilient communities, sustainable buildings, healthy coasts and bushland, and conserve energy and water resources.







Waverley

OUR LOCAL GOVERNMENT AREA

H

9.2km²

SUBURBS

Bondi BeachBronteBondi JunctionDover HeightsNorth BondiQueens Park

Bronte House

The Coastal

Walk

ATTRACTIONS

Bronte and

Bondi Pavilion

Rose Bay Tamarama Vaucluse

Bondi

Margaret

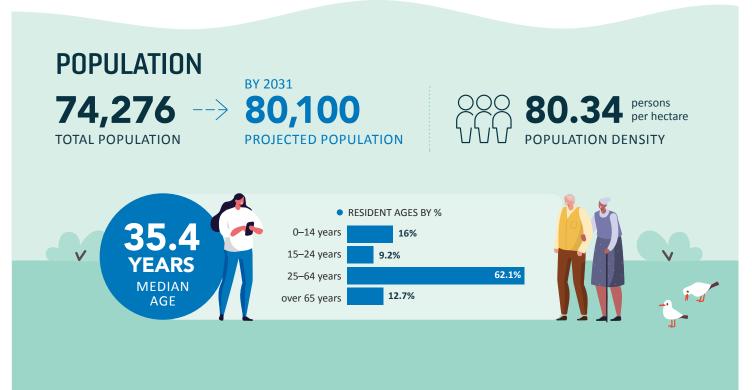
Waverley

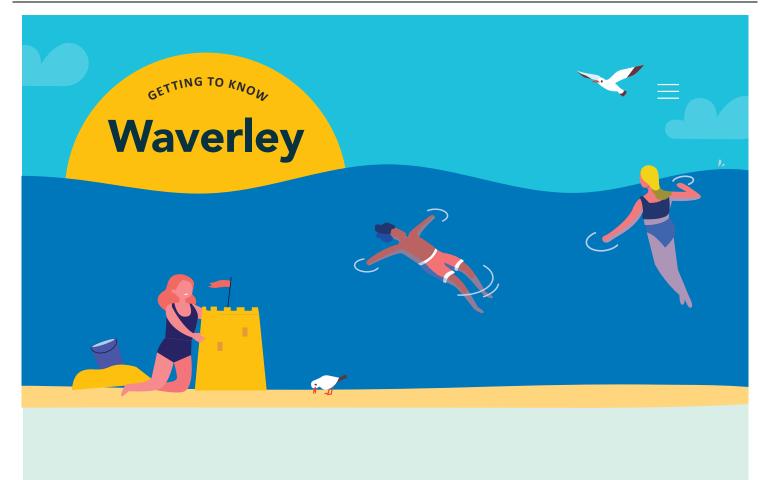
Bronte Gully

and Dudley Page Reserve











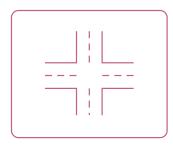
1.1 Change in demographics

Waverley has one of the highest population densities in Australia. Although the population growth of Waverley is lower than the rest of Greater Sydney, the proportion of children (age 5-19) and seniors (age 45+) is projected to grow significantly^[1]. These age brackets require good access to schools, services and healthcare, placing increasing pressure on public roads, transport means and services. It is estimated that Waverley's population will increase by a further 5,000 people by 2031 placing increased pressure on Council's infrastructure. Community wellbeing in Waverley is about building a socially connected, just and resilient community that can flourish no matter what challenges we may face.

By placing people's wellbeing at the heart of planning and decision making, we can work to support and create a community that provides a good quality of life so that all people, including our most vulnerable, can thrive here.

1.2 Our Assets

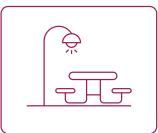
The asset class of sustainable infrastructure, previously appearing in SAMP5, has been redistributed among the other relevant asset classes. This was done to relate the sustainable infrastructure to the larger assets that support them.



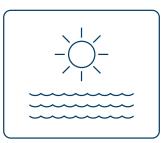
132km of Roads 246km of Kerb & Gutter 223km of footpaths



96 Buildings 11 investment properties



31 Recreational parks 7 Sports parks



3 Beaches



22,000 Trees

Asset Management Strategy

Waverley Council has developed Asset Management Plans to identify required expenditure with respect to the management of it's assets. These plans interact with Council's other strategic documentation including the Long Term Financial Plan (LTFP), Community Strategic Plan (CSP), Delivery Plan and the Environmental Action Plan (EAP).

Asset plans help Council with budgeting for the renewal, expansion, operating and maintenance costs of its assets over the period of the LTFP. They also assist with the needs of managing resources, systems, and planning for the delivery of works with an appropriate combination of contractors and internal staff.

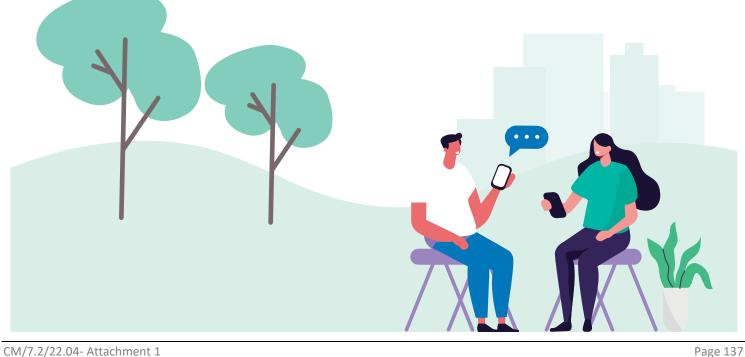
2.1 Planning & Reporting

Waverley Council is following the guidelines that accompany the Local Government Amendment (Planning and Reporting) Act 2009 (LGA). Council is committed to meeting requirements under the IP&R framework and follows IIMM guidelines by ensuring that all Council's infrastructure assets are fully accounted for.

The framework requires council to have:

- An asset management Policy;
- An asset management Strategy;
- An asset management Plan.

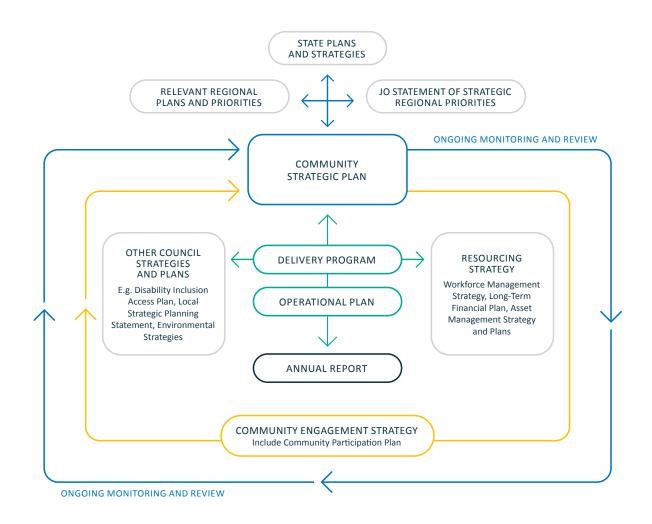
Development of asset management plans for Council's infrastructure assets is a mandatory requirement for NSW local governments. These plans need to account and report on the condition of assets, planning for the renewal & maintenance of assets for their adopted lifecycles.



2.2 Purpose of the plan

This asset management strategy has been developed to provide the framework to ensure that Waverley Council's infrastructure assets are operated, maintained, renewed and upgraded to ensure that the Levels of Service are achieved in the most cost effective and sustainable way.

Council must account for and plan for all of it's existing assets and any new asset solutions proposed in it's Community Strategic Plan and Delivery Program. Asset management must compliment Council's deliverables in the Long Term Financial Plan, Delivery Plan and Operational Plan to address the desired outcomes in the Community Strategic Plan.



Resourcing strategy relationships

This strategy supports Council's aim to deliver the 'best value' asset management strategies and practices. This is achieved by continually developing and improving Council's knowledge, systems, processes and plans. This will ensure that Council is providing the level of asset management necessary to competently, responsibly and sustainably manage all community assets now and into the future.

The specific objectives of this strategy are to:

- embed AM practices into the organisation where all Council employees will play an integral part in the the overall management of Council's assets;
- demonstrate responsible and sustainable stewardship of the community assets;
- define how Council's assets will be managed managed to achieve Levels of Service expectations;
- prioritise funding and resources between asset classes to safeguard our assets for current and future generations;
- assist the management of the environmental, financial and public risks related to the infrastructure assets;
- provide the basis for future works programs;
- provide a framework to implement continuous improvement in asset management;
- foster transparent and responsible asset management practices that align with industry standards;
- provide the basis for optimising whole of life costs;
- support long term financial planning across all asset classes.

The strategy identifies the future funding and service delivery requirements in terms of:

- current asset condition and performance;
- Levels of Service;
- forecast demand for infrastructure and services;
- critical assets and risks associated with their failure;
- funding constraints;
- details on each asset class including the inventory, current condition, financial expenditure and life cycle assessment are included in the asset management plan sections of this strategy.

2.3 Stakeholders & Responsibilities

The audience for this asset management strategy is Council staff, Council Executive Leadership Team, elected representatives (Councillors), interest groups and all members of the Waverley Community.

The Asset Management Policy outlines the key Roles and Responsibilities required to deliver sustainable management of all asset types. The Organisation has an asset hierarchy which groups assets of similar characteristics together allowing a clearer definition of the custodianship and delivery of diverse renewal and maintenance responsibilities.

2.4 Infrastructure Assets



2.5 Links to Council Community Strategic Plan

The Asset Management Strategy and Plans have been prepared in line with the vision and strategies outlined in the Community Strategic Plan. Infrastructure assets will play both a direct and an indirect role in achieving the strategic objectives. The following table indicates how Council's assets play a role in delivering the key strategies linked to the Community Strategic Plan directions and goals.

Goals	Strategies							
People								
1.1 Aboriginal and Torres Strait Islander culture – Respect, acknowledge and protect the continuous living culture of Aboriginal and Torres Strait Islander peoples	 1.1.1. Create more visibility of and opportunities to share and learn about Aboriginal and Torres Strait Islander Cultures 							
1.2 Diversity, inclusion and accessibility – Celebrate diversity, promote inclusion and accessibility for all members of the	 1.2.1. Promote the benefits of Waverley's cultural diversityin support of a strong and cohesive community ●●●● 							
community	1.2.2. Acknowledge, share, support and respect Waverley's diverse community to build a strong and cohesive community							
	1.2.3. Strengthen partnerships and collaboration with the community, local service and across levels of government to optimise resources, share information and best practice							
1.3 Caring, well connected and cohesive – Foster a caring, well connected and cohesive community	 1.3.1. Deliver programs that foster social connections ,reduce isolation and improve community well being 							
1.4 Opportunities and spaces for young people – Provide opportunities for young people to engage, connect	 1.4.1. Provide and maintain accessible and high quality public spaces and facilities for young people 							
and build capacity	 1.4.2. Facilitate and promote activities and programs which create pathways for young people with limited access to adequate support 							



Goals	Strategies
1.5 Art, culture and creative expression and participation – Promote and encourage art, culture and creative expression and participation	 1.5.1. Provide a network of affordable, fit-for-purpose, accessible cultural and arts facilities that support cultural and creative participation, production and presentatio
ранцерацон	 1.5.2. Deliver a range of diverse and inclusive art, cultural and civic programs, events and experience, including day and night and out-ofseason activities
	1.5.3. Develop strong partnerships to facilitate growth for our cultural and creative sector
	 1.5.4. Deliver a dynamic library service that enriches lives by providing a means of social and cultural interaction
1.6 Access to social services and facilities – Provide access to social services and facilities for all stages of life	1.6.1. Connect service providers and community groups to build partnerships to support community wellbeing and equitable access
	 1.6.2. Deliver high-quality, affordable services that support community connection and promote independence, health and wellbeing •••••••••
1.7 Housing needs – Actively drive housing policy to meet the needs of the vulnerable, diverse and growing population	 1.7.1. Deliver affordable rental housing through targeted programs and work in partnership with agencies to address homelessness
	 1.7.2. Advocate for increased diversity of housing stock that is affordable and accessible
	1.7.3. Grow the provision of social and affordable housing
	1.7.4. Manage housing supply, choice and affordability with access to jobs, services and public transport

_	_	-	-

Goals	Strategies			
1.8 Safe community – Support a safe community with capacity and resilience to adapt to change	 1.8.1. Partner with key stakeholders to create awareness, prevent, and respond to anti-social behaviour issues 1.8.2. Strengthen community and Council capacity to prevent, prepare and respond to shocks and stresses. 			
	 1.8.3. Partner with key stakeholders to facilitate collaborative, effective and consistent approaches to coastal safety risk management 			
1.9 Active and healthy lifestyles – Provide facilities and opportunities to enhance community wellbeing	 1.9.2. Create opportunities for community capacity building ● ● ● 			
Place				
2.1 Reduce greenhouse gas emissions (Waverley) – Facilitate, enable and support the community to rapidly reduce their greenhouse gas emissions	 2.1.1. Increase uptake of renewable energy and improve energy efficiency of buildings and infrastructure ••••••••• 			
2.2 Reduce greenhouse gas emissions (Council) – Rapidly reduce Council's greenhouse gas emissions	 2.2.1. Increase Council's energy efficiency, uptake of renewable energy and reduce carbon ••••••••• 			
2.3 Climate change and resillience – Prepare and adapt to the impacts of climate change	 2.3.1. Deliver the Climate Change Adaptation and Resilience Framework 			

 \equiv

Goals	Strategies			
2.4 Biodiversity-Protect and increase our local bushland, parks, urban canopy cover and habitat areas	2.4.1. Improve the condition of non-remnant native vegetation on public land in the LGA and reinstate indigenous vegetation characteristic of natural coastal landscapes in Councils' Parks and Reserves			
	2.4.2. Protect the threatened species plan Acacia terminalis (subs Eastern suburbs) and Eastern Suburbs Banksia Scrub EEC			
	2.4.3. Improve biodiversity across the Waverley LGA			
	2.4.4. Increase the quantity of trees and plants in public spaces, parks and streets to achieve Waverley's canopy targets			
	2.4.5. Increase the quantity of trees and plants in private property, parks and streets to achieve Waverley's canopy targets			
2.5 Water use and quality – Conserve water use and improve water quality	 2.5.1. Increase water harvesting through stormwater harvesting schemes and rainwater capture •••• 			
	2.2.5. Improve water efficiency of new and existing buildings			
	2.5.3. Reduce or minimise the pollutants entering into waterways			

Goals

2.6 Control and manage development – Control and manage development to protect the intrinsic values of the community including aesthetics, size, heritage and population

Strategies

2.6.1. Respond to community concerns on overdevelopment through robust community engagement and education campaigns on planning issues

••

2.6.2. Ensure new development provide high standard of design quality and does not adversely impact upon the amenity of neighbours or the wider community

•••••

2.6.3. Ensure development is undertaken in accordance with required approvals and new and existing buildings provide a high standard of fire safety and amenity

•

2.6.4. Protect and prioritise employment floor space in Bondi Junction Strategic Centre, and other centres where relevant

2.6.5. Create a thriving, flourishing, accessible and liveable destination with great public spaces and buildings, public art, and walkable streets that engage and excite everyone

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2.6.6. Celebrate the heritage and character of our centres and heritage sites, and protect and enhance their character

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2.6.7. Promote opportunities for residents to increase the sense of wellbeing in high density environments

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2.7.1. Provide safe, accessible and diverse spaces and facilities for different users

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2.7.2. Increase the capacity of existing active recreation spaces through embellishment and upgrade works

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2.7.3. Leverage opportunities to provide new and extended spaces in key strategic locations

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- Roads Insfrastructure
- Public Domain Insfrastructure

2.7 Safe and accessible parks and open

open spaces and facilities have equitable

access, are safe day and night, and meet

spaces - Ensure public spaces, parks,

community needs for recreation

Living Insfrastructure

Buildings

- Recreational and Open SpaceParking Insfrastructure
- pace Plant & Equipment • Information and IT

Goals	Strategies		
2.8 Sustainable transport – Ensure sustainable transport infrastructure is easily accessible and provides climate friendly transport alternatives	 2.8.1 Deliver an innovative and integrated mass transport solution, as well as separated bike paths for the centre, with improved transport efficiency 		
friendly transport alternatives	2.8.2. Encourage more shared vehicles (cars, bicycles, scooters) and electric vehicle charging		
2.9 Traffic, transport and parking – Manage traffic, transport and parking in a balanced way	 2.9.1. Leverage technologies and regulations to provide better transport and parking outcomes 		
	 2.9.2. Improve access to schools and local destinations by making it easier to walk, ride and catch public transport 		
2.10 Accessible and sustainable assets – Build, maintain and renew well-designed, accessible and sustainable assets and infrastructure, to improve the liveability of neighbourhoods	 2.10.1. Ensure Council's infrastructure assets are operated, maintained, renewed ar upgraded to meet the levels of service set by the community ••••••••• 		
	 2.10.2. Implement continuous improvement to achieve advanced maturity in asset management practices ••••••••• 		
	 2.10.3. Foster transparent and responsible asset management practices that align with industry standards 		
	2.10.4. Manage Council property portfolio in a financially sustainable way, to optimis value through maximising investment yield, and deliver quality community outcomes		
2.11 Sustainable waste and circular economy – Move towards a sustainable waste community and a circular economy	 2.11.1. Deliver best practices in waste and organics collection services and maximise diversion from landfill ••• 		
	2.11.2. Encourage waste avoidance, reuse and repair behaviours and alignment with circular economy consumer choices		
2.12 Clean and litter free spaces – Keep public spaces clean and litter-free	2.12.1. Reduce litter and Illegal dumping across Waverley through education and enforcement ●		
	2.12.2. Reliable and efficient public place waste		

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Strategies				
 3.1.1. Ensure those who are impacted by, or have an interest in, a decision or initiate of Council are provided with the opportunity to do so 				
3.1.2. Ensure our engagement practices are accessible and inclusive				
3.1.3. Continual development of an organisational culture focused on best practice community engagement				
3.2.1. Implement Customer Experience Strategy to enhance customer experience across all business areas				
 3.3.1. Prepare, implement and monitor an integrated suite of Integrated Planning an Reporting documents that responds to community needs and organisational capacit ••••••••• 				
 3.3.2. Deliver long-term financial, environmental and economic programs that improve financial and environment sustainability •••••••• 				
 3.3.3. Deliver and review services to increase value for money ●●●●●●●●● 				
3.4.1 Promote an organisational environment that encourages professionalism, sustainability, integrity and ethical conduct				
3.4.2 Uphold a commitment to accountable and transparent decision making				
3.4.3 Promote a safe and healthy workplace that rewards a culture of high performance				
3.4.4 Continue to build capacity and capability of our people and Council to deliver services to our Community				
3.4.5 Provide fit for purpose technology and tools to enable service delivery that is community and customer centric				

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Goals	Strategies		
3.5 Resilient Economy – The local economy	3.5.1. Improve Waverley's Post COVID-19 economic resilience through innovation		
is resilient and thriving, providing a diverse offering of services and opportunities	•••••		
for employment (including economic contribution of visitors)	3.5.2 . Position Waverley as a future business destination and promote local businesses		
	•••••		
	3.5.3. Support and enhance the visitor economy		
3.6 Smart and Innovative – Waverley is a smart, safe and connected city of the future that fosters innovation	3.6.1 . Improve and increase the quality and quantity of data shared in the local business community		
	3.6.2. Facilitate and grow innovative spaces for business incubation and knowledge transfer ●		
	3.6.3. Enhance communication and engagement channels to improve service delivery ●●		
	3.6.4 . Deliver and facilitate access to emerging technologies and library collections in fit for purpose digital and physical spaces		
	••		

Asset Management Practices

Waverley Council has a strategic approach in managing operational maintenance and renewal programs. To do so, there are procedures in place to ensure that Council moves towards a more advanced level of asset management.

Council uses many tools and management techniques to deliver strategic asset management with a focus on using the lifecycle planning approach.

Tools/techniques include:

- condition assessment;
- integrated decision making;
- performance measurement and monitoring;
- asset management systems;
- data validation (confidence in data);
- funding strategy;
- levels of service;
- future demand strategies;
- risk management including critical assets.

Future revisions of this asset management plan and strategy will move towards a more advanced level of asset management, using a 'bottom up' approach for gathering information for individual assets to support the optimisation of activities and programs to meet the Levels of Service. The focus of future plans developed in this manner will include risk and performance optimisation, risk based strategies, use of predictive methods and optimised decision-making techniques.

2.6 What is SAMP6?

SAMP6 is an abbreviation. This Strategic Asset Management Plan. This is the sixth iteration of the Plan.

The key changes and updates included in this new version of the plan consist of:

- Restructure of asset hierarchy to match functionality of asset group;
- Reduction of asset classes from 9 to 8;
- Increase knowledge of asset condition based on new condition inspection results;
- New valuation performed on all major asset categories;
- Updated backlog based on the new condition results;
- Organisational performance and progress.

SAMP6 is made up of:

- Asset Management Strategy (AMS)
- Asset Management Policy
- Eight individual Asset Management Plans (AMPs)

The plans follow the guidelines set out in the International Organisation for Standardisation Standard ISO 55000. Development of asset management plans for Council's infrastructure assets is a mandatory requirement for NSW local governments. The key findings for each asset class, which are covered in a concise but detailed manner, are included in the asset management plans section of this strategy.

SAMP6 contains Council's Asset Management Policy, an integral part of the Plan which is reviewed every four years. The policy sets out asset management principles and objectives for managing infrastructure assets to support the delivery needs of the community.

2.7 Purpose of the plan

The purpose of SAMP6 is to:

- provide a framework, ensuring that Waverley Council's infrastructure assets are operated, maintained, renewed and upgraded to meet the levels of service set by the community;
- demonstrate Council compliance and commitment to IP&R framework and IIMM guidelines;
- reassess the cost required to meet service levels and integrate with the long term financial plan;
- support the objectives set out in the Community Strategic Plan and other Council documents;
- outline the processes, structures, roles and responsibilities necessary to establish and maintain advanced asset management practices.

2.8 Where are we now?

Waverley Council engaged Morrison Low in 2022 to undertake an asset management maturity assessment as part of the SAMP6 project to gain an improved understanding of our current asset management capability in order to improve the overall performance of Council and it's operations. The assessment is a follow up report to measure the improvement in asset management maturity since the last assessment in 2018.

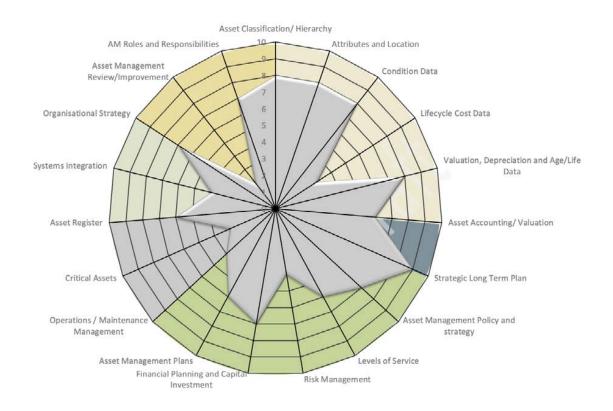
The maturity assessment is based on the International Infrastructure Management Manual (IIMM). As such this assessment provides Council with the opportunity to understand how it's asset management practices, systems and processes compare with industry standards and other councils and also to measure our performance in various areas of asset management capability. An assessment against a range of categories based on an A – F scoring is provided, as well as an overall weighted score. As a minimum we would expect a council such as Waverley to be at the Core level of competence, but preferably, be at the advanced level. The table below sets out the ranking system.

Assessment	Description
А	At or near best practice
В	Advanced level of competence
С	Core level of competence
D	Basic level of competence
E	Awareness
F	Nothing/limited

Waverley Council's scores for each category in 2022 are shown in the table below.

Assessment	Category
С	Asset Knowledge / Data
С	Asset Knowledge Processes
С	Strategic Asset Planning Processes
E	Operations & Maintenance Work Practices
D	Information Systems
D	Organisational Context

The overall assessment of Council's asset maturity indicated that Waverley Council is at Basic or level "D" of competence in asset management. The assessment highlighted gaps in Council's practices, which can be seen in the following diagram.



- Asset knowledge/data
- Asset knowledge processes
- Strategic asset planning processes
- Operations and maintenance work pracitices
- Information systems
- Organisational context

2.9 Addressing the gaps

Since completing SAMP5, Council has not progressed sufficiently to improve it's level of competence.

The maturity assessment actions completed since SAMP5 include the following:

- development of asset hierarchies;
- for each asset groups with roles & responsibilities;
- review existing service levels;
- identify critical assets in each asset class and develop high level risk;
- mitigation plans as required;
- development of Asset Management Improvement Plan;
- review and update the current asset management policy;
- Community consulation.

Furthermore, the ongoing operational/maintenance practices level scored lower than in previous assessments resulting in an overall reduction in Council's level of competence from "Core" to "Basic". With our upcoming operational review, this reduction can easily be reversed.

2.10 Where we want to be

Although there has been little improvement in asset management maturity over the last three years it was noted that Council continued to meet the fundamental functions of asset management with limited staff resources due to the Covid Pandemic that impacted on some of the organisation's normal revenue streams. Based on Morrison Low's experience across the asset management practices, systems and processes of Councils in NSW, this places Waverley Council at the average of the Councils that have taken part in their maturity assessment program.

Given that Waverley is a high profile area and manages a large range of complex assets we would expect Council to work towards achieving an advanced asset maturity. An advanced maturity will provide good value for Council's investments and ensure good informed decision making is carried out.

A high level action plan has been developed to assist Council in it's goal of reaching advanced asset management maturity, by implementing actions identified in the Asset Management Improvement Plan and the development of individual asset class improvement plans will ensure that Council reaches it's asset management maturity goal.

Asset Valuation, Service Levels & Performance

2.11 Values and Conditions

In preparing SAMP6, it has been identified that Waverley Council has combined infrastructure assets with a current replacement cost of nearly \$1.3 billion and a carrying value of \$710 million, generating an annual depreciation of \$21million. The eight asset classes included in this plan and their values are detailed in the table below:

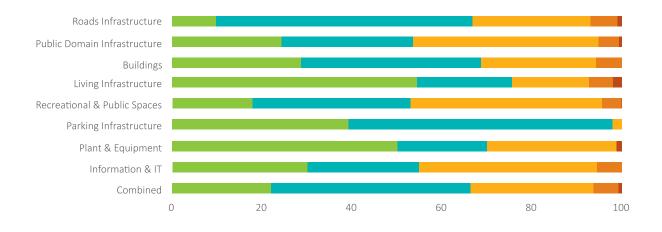
Asset Class	GRC	WDV	ADE
Roads Infrastructure	\$624,698,910	\$339,243,856	\$7,324,778
Public Domain Infrastructure	\$152,735,540	\$83,778,054	\$2,309,755
Buildings	\$295,111,315	\$157,053,882	\$4,688,148
Living Infrastructure	\$139,810,955	\$90,075,004	
Recreational & Public Spaces	\$38,460,276	\$24,168,092	\$1,040,577
Parking Infrastructure	\$4,777,357	\$3,221,386	\$318,490
Plant & Equipment	\$28,908,926	\$8,727,310	\$3,494,782
Information & IT	\$9,572,163	\$4,296,731	\$1,875,975
Grand Total	\$1,294,075,441	\$710,564,314	\$21,052,506

GRC - Gross Replacement Cost

WDV - Written Down Value

ADE - Annual Dep Expense

Based on the asset condition inspections, most of Council's assets were found to be in either an excellent or very good condition. Conditions are scored on a scale of 1-5, where 1 is excellent and 5 is poor. Conditions for the eight asset classes, represented as a percentage of their current replacement costs are shown in the table below.



2.12 Difference between Cost to Satisfactory & to Service Level

As part of Council's financial reporting, Council must report on a number of indicators relating to it's infrastructure assets. These indicators are shown in Special Schedule 7 of Council's annual financial statements. These indicators can be used by Council and the community to get a better understanding of the condition of Council's infrastructure assets.

Two of these indicators relate directly to the condition of Council's infrastructure, namely the cost to bring assets to a satisfactory condition and the cost to bring assets to an agreed service level.

The cost to satisfactory is a theoretical calculation of the cost to bring the assets to a satisfactory condition, generally accepted as condition 3. This number is theoretical as in most cases councils will reinstate assets to a condition 1. This indicator assumes that all communities are happy with condition 3 as a target condition.

The cost to an agreed service level is the full cost of the assets below Council's target service level or intervention level. This is a more realistic indicator of the extent of the problems facing Council in meeting the community's expectations.

As part of SAMP5, Council clearly highlighted it's target service levels. In many cases, particularly for the road infrastructure assets, those levels are significantly higher than condition 3.

2.20 Asset backlog

Using updated asset valuation and condition results, an asset backlog has been calculated which is taken as the 'cost to satisfactory'. Council's current combined backlog, based on current knowledge is 2%. Comparing to the industry benchmark of 2%, Waverley's backlog ratio appears to be within the healthy range.

Estimated cost to satisfactory	Backlog	Backlog Ratio %		
Roads infrastructure	\$6,868,506	2.0%		
Public Domain infrastructure	\$1,852,384	2.2%		
Buildings	\$3,039,836	1.9%		
Living Infrastructure	\$2,951,702	3.3%		
Recreational and Open Space	\$321,718	1.3%		
Parking infrastructure	-	-		
Plant and equipment	\$215,191	2.5%		
Information and IT	\$75,048	1.7%		
Combined		2.0%		

In order to reduce the cost to satisfactory, Council will need to improve the overall condition of it's assets. This can be achieved by allocating renewals expenditure to maintain the assets in their current condition and allocating additional renewal expenditure to reduce the backlog over time.

As part of it's asset renewal expenditure in the current LTFP, Council is addressing the issue of both maintaining and improving overall asset condition. It is predicted that the backlog (cost to satisfactory) will be maintained. It should be noted that Council has a very high level of service and to maintain that level of service, a higher than normal asset renewal expenditure is required.

2.21 Performance and progress measure

As part of SAMP6, Council adopted a range of minimum conditions that it would like to keep it's assets in. Generally, the target conditions were based on maintaining the network in it's current condition.

It should be noted that in assessing the performance against the SAMP5 targets, several activities have been undertaken that have impacted on the overall asset performance. These include a revaluation of some of the asset classes, an independent external inspection and condition assessment of some assets and a restructure of the assets into a more useable asset hierarchy. The minimum condition targets set out in SAMP6 have been developed based on community engagement and asset condition information. The table below shows asset types and discrepancy to meet service level agreements.

The variations between the SAMP6 and SAMP5 conditions are a result of a number of factors including a revaluation of some of the assets and having condition assessments carried out which provide a better comparison with industry standards.

Asset Sub Class	Preferred Minimum Condition 1 & 2	Preferred Minimum Condition 1, 2 & 3	SAMP5 Score	SAMP6 Score	SLA Backlog
Sealed Roads- Wearing Course	80%		76.00%	79.00%	1%%
Sealed Roads- Pavement		100%	99.00%	100.00%	0%
Footpaths	80%		79.00%	81.00%	1%
Kerb & Gutter	75%		71.00%	74.00%	0%
Bridges	80%		100.00%	100.00%	0%
Stormwater drainage		90%	98.00%	90.00%	0%
Traffic infrastructure	75%		74.00%	74.00%	1%
Buildings		100%	92.00%	94.23%	5.77%
Lighting/Electrical Equipment		90%	99.80%	96.58%	0%
Water equipment		90%	99.30%	99.91%	0%
Street furniture	80%		92.70%	89.83%	0%
Structures		90%	86.60%	94.39%	0%
Corridors		90%	75.00%	44.65%	45.35%
Trees		90%	97.00%	95.00%	0%
Amenity Landscaping		90%	90.00%	87.47%	2.53%
Turf		90%	97.00%	90.00%	0%

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Asset Sub Class	Preferred Minimum Condition 1 & 2	Preferred Minimum Condition 1, 2 & 3	SAMP5 Score	SAMP6 Score	SLA Backlog
Recreational		90%	99.20%	95.57%	0%
Cemeteries		90%	91.80%	92.86%	0%
Carparks	90%		100.00%	97.91%	0%
Vehicles		100%	96.00%	100.00%	0%
Office equipment & furniture		100%	34.00%	97.28%	2.72%
IT infrastructure		100%	41.00%	90.00%	10%
IT user equipment		100%	100.00%	90.00%	10%
Software licences		100%	Nil	90.00%	10%
Information & data		100%	100.00%	100.00%	0%

Renewal of Assets

2.22 Level of Service

In order for Council to make informed decisions regarding service level agreements, extensive and comprehensive consultation was undertaken in assessing the community's expectations around our assets renewal and maintenance.

Council also undertook an extensive consultation process in 2012. The SAMP4 process dictated a set of service levels for each asset class that was considered acceptable to the community for the 2012 financial year onwards. This was in line with the Waverley Together 2 and Waverley Together 3 consultation processes. The asset condition targets reflect the priorities as set by the community at the time whilst continuing to support service provision in other areas of Council. During the following regulatory period after the service levels were set in 2012, Council was successful in receiving additional funding allocations as set out and approved by IPART. That additional funding injection allowed Council to increase it's funding allocation to renewal projects to uplift the condition of it's assets.

As a result, a review over the following 8 year period indicated a reduction in Council's backlog, meeting the statutory percent margin. This is a remarkable achievement, reaching the margin and staying within that ever since. In the current regulatory process in developing SAMP6, Council officers agreed that a further review of the service levels is essential to benchmark and compare with the 2012 community expectations information. The process for the current SAMP review involved undertaking three different types of consultation to collect the right information for Council to make an assessment and review/update the service levels set out in the SAMP.

The different types of consultation included:

- i) the standardised Topline survey that Council undertakes on a regular basis;
- an online asset prioritisation survey offered to the community;

 iii) an engagement panel of 22 community members who undertook four asset workshops to learn about the asset classes and service levels.

The consultations were conducted to determine a range of community expectations and priorities.

There are some notable areas of interest to the community and these include the importance of raingardens, street trees, traffic infrastructure and drainage for renewal. The community expect high levels of maintenance for stormwater drainage, raingardens, street trees, footpaths and pedestrian bridges.

A piece of work involved in the engagement panel included the use of a budget simulation tool which allowed the users to allocate a symbolic budget and assign funding based on the their priorities. The results showed that the community expects Council to maintain it's road and streetscape assets, public domain, living infrastructure and recreation assets to a very high standard. Less emphasis was placed on Council's buildings and the renewal of smaller public domain infrastructure.

The key findings have resulted in some minor changes to the service levels as defined in each asset class. It is clear to say that the existing service levels are consistently high and that the community's expectation is that these levels are maintained. Therefore, some minor tweaks and rationalising of these service levels was required and these are presented within this SAMP. Any further increases to these service levels would require additional capital and maintenance funding which has not been factored into the existing regulatory period process.

Council already has some of the highest service level expectations within it's network for both maintenance and renewal purposes. Therefore, no further changes to these service levels is being proposed as part of this process.

2.23 Cost to Agreed Service Level

The cost to an agreed service level is calculated as the full cost of the assets below the Council's target service level.

The table below shows a cost to agreed service level of \$21.1 Million.

Asset Class	Cost to Agreed Servcie level
Roads infrastructure	\$2,239,857
Public Domain infrastructure	\$0
Buildings	\$17,030,455
Living Infrastructure	\$961,851
Recreational and Open Space	\$0
Parking infrastructure	\$0
Plant and equipment	\$374,245
Information and IT	\$529,398
Total	\$21,135,807

2.24 Lifecycle Management Plan

Considering the backlog and level of service, the individual plans detail the life cycle requirements in the form of renewals and on-going operational and maintenance. These are detailed as 'required' budgets which are calculated using assets known condition/age and depreciation for renewals projections, and industry benchmarking rates for operation and maintenance projections. The high level renewal requirements are summarised in the table below.

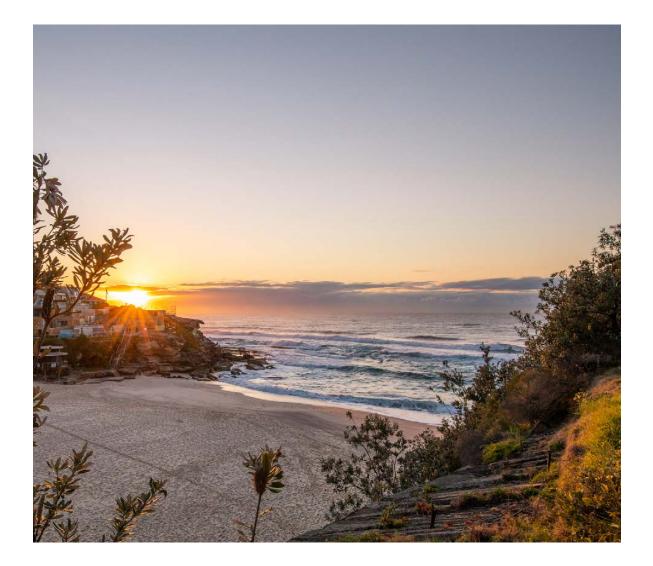
Category	2023	2024	2025	2026	2027
Roads infrastructure	\$5,690,000	\$6,800,000	\$6,607,500	\$6,768,938	\$8,784,411
Public Domain infrastructure	\$8,073,100	\$2,552,500	\$4,015,188	\$8,066,817	\$7,138,988
Buildings	\$4,980,349	\$8,610,948	\$12,318,725	\$11,399,000	\$6,200,000
Living Infrastructure	\$550,000	\$1,425,100	\$1,460,728	\$1,544,552	\$1,023,046
Recreational and Open Space	\$2,151,000	\$1,315,000	\$3,194,138	\$2,268,916	\$4,211,339
Parking infrastructure		\$48,000		\$155,060	
Plant and equipment	\$5,097,758	\$2,479,352	\$4,060,420	\$5,030,600	\$6,102,874
Information and IT	\$3,157,954	\$5,042,213	\$4,414,448	\$3,562,466	\$1,646,300
Total	\$29,700,161	\$28,273,113	\$36,071,145	\$38,796,349	\$35,106,957

Category	2028	2029	2030	2031	2032
Roads infrastructure	\$8,954,021	\$7,627,872	\$7,818,569	\$9,264,033	\$8,464,384
Public Domain infrastructure	\$7,661,712	\$7,555,005	\$5,078,880	\$6,647,460	\$6,662,396
Buildings	\$3,037,900	\$2,365,000	\$4,199,000	\$4,180,500	\$3,605,300
Living Infrastructure	\$1,440,034	\$1,046,469	\$1,046,867	\$2,102,428	\$705,699
Recreational and Open Space	\$968,910	\$2,195,133	\$781,511	\$2,107,549	\$1,294,750
Parking infrastructure	\$723,016	\$2,372,294	\$259,976		\$1,326,996
Plant and equipment	\$4,569,723	\$2,306,105	\$1,258,509	\$3,168,930	\$4,375,024
Information and IT	\$693,900	\$715,100	\$575,300	\$705,400	\$1,118,600
Total	\$28,049,216	\$26,182,977	\$21,018,611	\$28,176,299	\$27,553,148

2.25 Expenditure and Reporting

The known projected requirements are compared with current available budgets and where applicable, budgets are adjusted to ensure allocation of funds occur in the right areas. Ten year expenditures are created for integration and inclusion in the Long Term Financial Plan.

A budget gap summary of combined assets over a ten year period is shown in the following table. It is important to note that the annual renewal requirements fluctuate based on the assets age and condition. These can be averaged out and standardised to produce a more gradual trend. A better understanding and planning of renewals work will allow for accurate allocation of funds to the appropriate areas. There is sufficient funding towards asset renewal and maintenance overall to ensure that the condition of the assets can improve.



The budget gap over a ten year period is detailed in the table below.

It is anticipated that some expenditure allocated to asset renewal is in fact asset expansion or new asset expenditure as part of the Major Capital Works Programs. This is also due to Council's high service levels needed to meet community expectations.

Actual	2022/23	2023/24	2024/25	2025/26	2026/27
Renewal	\$27,316,901	\$31,120,689	\$36,063,753	\$37,078,947	\$33,258,461
New and Expanded Assets	\$13,371,341	\$26,662,672	\$19,898,785	\$19,604,731	\$12,037,591
Operational & Maintenance (O&M)	\$30,222,279	\$31,104,050	\$32,056,577	\$33,087,993	\$34,093,623
Total Actual Expenditure	\$70,910,521	\$88,887,411	\$88,019,115	\$89,771,671	\$79,389,675
Required					
Renewal	\$21,562,506	\$22,965,377	\$23,574,122	\$24,239,426	\$24,304,022
New and Expanded Assets	\$13,371,341	\$26,662,672	\$19,898,785	\$19,604,731	\$12,037,591
Operational & Maintenance (O&M)	\$28,717,442	\$27,327,848	\$28,379,632	\$29,426,073	\$30,482,549
Total Required Expenditure	\$63,651,289	\$76,955,898	\$71,852,539	\$73,270,230	\$66,824,162
Overall (GAP)	\$7,259,232	\$11,931,513	\$16,166,576	\$16,501,442	\$12,565,513
Actual	2027/28	2028/29	2029/30	2031/31	2031/32
Renewal	\$27,551,258	\$25,362,236	\$20,889,456	\$27,180,466	\$26,060,342
New and Expanded Assets	\$14,936,476	\$12,435,008	\$8,521,099	\$9,923,404	\$11,744,172
Operational & Maintenance (O&M)	\$35,125,958	\$36,192,687	\$37,278,686	\$38,392,239	\$39,533,926
Total Actual Expenditure	\$77,613,693	\$73,989,931	\$66,689,240	\$75,496,108	\$77,338,440
Required					
Renewal	\$25,270,667	\$25,440,177	\$26,017,399	\$27,663,876	\$26,872,501
New and Expanded Assets	\$14,936,476	\$12,435,008	\$8,521,099	\$9,923,404	\$11,744,172
Operational & Maintenance (O&M)	\$31,627,680	\$32,769,712	\$33,933,022	\$35,072,202	\$36,287,452
Total Required Expenditure	\$71,834,824	\$70,644,897	\$68,471,521	\$72,659,482	\$74,904,126
Overall (GAP)	\$5,778,869	\$3,345,034	-\$1,782,280	\$2,836,626	\$2,434,314

2.26 Asset Management Improvements Plan

Based on the observations and analysis of current asset management practices, a range of strategic actions have been developed that apply to all asset groups. These strategic actions are to ensure adequate provision is made for the long term management of Council's infrastructure assets.

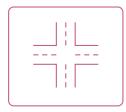
Ref No.	High Level Strategic Actions	Priority	Responsiblility	Suggested Timeframe
1.	Council should ensure the corporate asset register supports hierarchical definition of assets, so data can be linked to alternative levels and aggregation capabilities exist.	Very High	AMSC	6 months
2.	Undertake review of the asset and financial management information requirements for an enterprise solution and commence functional needs analysis (must have, nice to have) for Finance, Assets and Operations.		AMSC	6 months
3.	As part of enterprise solution Council to review chart of accounts to map costs by activity and function for each asset category.	Very High	Finance/ Asset Custodians	6 months
4.	Council should re-establish an asset management steering committee (AMSC) for reporting on the assets, management progress and improvement plan status and crate a process for bi-annual reporting to senior manage-ment.		Executive	6 months
5.	Review existing service levels to ensure that service focus areas such as responsiveness, affordability, safety and capacity are included as service levels where appropriate.		Asset Custodians	Year 1
6.	Review the current asset management policy and consider including lifecycle cost of assets as an essential element for Council resolution.	High	AMSC/ Executive	3 months
7.	Council should review it's emergency/disaster response and recovery plans for it's critical assets and services.		Asset Custodians	Year 1
8.	Undertake a review of the operational works area with the aim of identifying good work practices with a view to implementing planned rather than reactive work practices.		Operations	Year 1
9.	Fully document the assumptions and methodologies for all future asset revaluations and include as part of the SAMP documentation process.		Asset Custodians	Year 1
10.	Council should monitor and report on levels of service in it's Operational Plans.	High	Asset Custodians	Ongoing
11.	Reassess the current asset data collection time frames and methodologies to ensure that a program of ongoing asset data collection is implemented.		Asset Custodians	Year 2
12.	Collect and understand the lifecycle cost of assets and develop a business case assessment model for all new assets.	Medium	Asset Custodians	Year 2

2.27 Critical assets

Critical assets are those assets that are likely to result in a more significant financial, environmental and social cost in terms of impact on organisational objectives. By identifying critical assets and critical failure modes, organisations can target and refine investigative activities, maintenance plans and capital expenditure plans for their critical areas.

ISO 55001 Cl 6.2.1.2b requires organisations to "review the importance of assets related to their intended outcomes, objectives and product or service requirements." ISO 55002 Cl 6.2.2.1 suggests that "a risk ranking process can determine which assets have a significant potential to impact on the achievement of AM objectives".

Waverley Council is working towards an advanced approach in identifying critical assets for each major asset class. The approach is using the 'Critical Asset Risk Matrix' by Morrison Low Consultants on Council owned assets that rates each asset from high to low in importance, significance and consequences. Having taken into account the critical risk matrices and based on the operational expertise and experience of Council's officers, the following assets are considered to be the most critical assets for the organisation as a whole.



Roads Infrastructure

Road reserve assets in:

- Grafton Street, between Grosvenor and Newland Street
- Grosvenor Street, between Oxford and Grafton Street
- Newland Street
 between Oxford
 and Grafton Street

Buildings

- SES building;
- AIF;
- Syd Einfeld Depot;
- Waverley Library
- (Evacuation Centre); Margaret Whitlam
- Recreation Centre (Evacuation Centre);
- Council Chambers.



Plant and Equipment

- Waste and recycling collection fleet;
- Public place cleansing fleet;
- Asset maintenance
 fleet and
 equipment (trees,
 flood response,
 traffic response,
 etc).



IT & Equipment

Computer servers.

2.28 Long Term Financial Plan (Funded)

The 11-year Capital Works Long Term Financial Plan (LTFP) is developed using fundamental asset management principles and provides a comprehensive funding strategy as detailed in the LTFP.

Council utilises a tiered approach to determining the appropriate ratio of expenditure. In the order of importance:

- 1. Asset Renewal Works (what we call SAMP works)
- 2. Asset Renewal & Enhancement Works (projects where SAMP works are required but additional expenditure is allocated for uplift)
- 3. Enhancement Works (new works)

Further details on this program can be found in the corporate LTFP 6 and the Delivery Plan.

2.29 Enhanced Long Term Financial Plan (Unfunded)

Council also has a range of strategies and plans that inform the capital works program. These strategies/ plans are formally endorsed by Council but may not be fully costed. Furthermore, other strategies and policies including State Government plans are at times delivered by Council. The purpose of the enhanced LTFP is to identify and provide a high-level costing to deliver these works.

As part of the SAMP 6 process a review of potential costings was undertaken and an enhanced Long Term Financial Plan was developed. This LTFP takes a further step in identifying a potential program to deliver against this wider range of strategies and plans.

The enhanced 11-year LTFP includes costings for the following priorities.

Program/ Project Priorities	Total Enhanced LTFP
Open Space Recreation Strategy	77,000,000
Plans of Management (across all)	9,000,000
Street Tree Masterplan	4,000,000
Waverley Signage Strategy (Streets)	1,000,000
Creative Lighting Strategy	39,000,000
Staircase Replacements	5,000,000
Alfresco Dining Rollout	5,000,000
Coastal Walk Fencing	8,000,000
Bike Plan Implementation (PBN & Local)	175,000,000
Bondi Junction Complete Streets	8,000,000
Our Liveable Centres- Streetscape Upgrades	5,000,000
Disability Inclusion Action Plan	7,500,000
Local Area Traffic Management (Traffic and Parking Measures)	7,000,000
Flood Study- Action Plan	35,000,000
Environmental Action Plan	15,700,000
Total	401,200,000

Overall, the greater enhanced layer would require over 400 Million in additional funding. No funding strategy has been developed to deliver against this enhanced LTFP. It is however anticipated that approximated 140 Million would come from State Government grants. Further grant opportunities and other funding strategies would need to be explored if any of the above listed priorities were moved into a funded LTFP.

ASSET MANAGEMENT PLAN

LTFP 6 - Enhanced Capital Works Program	Proposed 2023/24	Proposed 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28
Building Infrastructure	300,000	6,100,000	2,000,000	3,200,000	3,000,000
Open Space Recreation Strategy & Bondi POM	300,000	6,100,000	2,000,000	3,200,000	1,000,000
Land Acquisition (OSRS)					2,000,000
Living Infrastructure	400,000	400,000	400,000	400,000	400,000
Tree Planting	400,000	400,000	400,000	400,000	400,000
Public Domain Infrastructure	800,000	850,000	4,500,000	6,844,800	8,494,800
Staircase Replacements	200,000	250,000	1,900,000	650,000	300,000
Alfresco Dining Rollout	500,000	500,000	500,000	500,000	500,000
Coastal Walk Fencing			2,000,000		2,000,000
Waverley Signage Strategy (Streets)	100,000	100,000	100,000	100,000	100,000
Creative Lighting Strategy				5,594,800	5,594,800
Recreational & Public Spaces Infrastructure	350,000	7,500,000	0	600,000	4,000,000
Open Space Recreation Strategy (incl. Land Acquisitions)		4,000,000		100000	4,000,000
Plans of Management (across all)	350,000	3,500,000		500,000	
Road Infrastructure	3,150,000	3,150,000	1,650,000	33,650,000	31,650,000
Bike Plan Implementation (PBN & Local)				25,000,000	25,000,000
Bondi Junction Complete Streets				2,000,000	
Our Liveable Centres- Streetscape Upgrades	500,000	500,000	500,000	500,000	500,000
DIAP Program	750,000	750,000	750,000	750,000	750,000
LATM- Traffic & Parking Measures	1,900,000	1,900,000	400,000	400,000	400,000
Flood Study- Action Plan				5,000,000	5,000,000
Sustainability Infrastructure	400,000	665,000	865,000	1,535,000	1,525,000
EAP- Solar Energy Infrastructure	20,000	55,000	40,000	30,000	
EAP- Lighting Controls	40,000	40,000	40,000	40,000	40,000
EAP- Coastal Zone Management Plan	10,000	20,000	15,000	55,000	
EAP- Urban Ecology	110,000	110,000	110,000	110,000	110,000
EAP- Water Quality Improvements	150,000	270,000	380,000	850,000	250,000
EAP- Electric Vehicle Charging	70,000	170,000	280,000	450,000	1,125,000
Grand Total	5,400,000	18,665,000	9,415,000	46,229,800	49,069,800

ASSET MANAGEMENT PLAN

LTFP 6 - Enhanced Capital Works Program	Proposed 2028/29	Proposed 2029/30	Proposed 2030/31	Proposed 2031/32	Proposed 2032/33
Building Infrastructure	2,200,000	5,325,000	5,325,000	5,325,000	5,325,000
Open Space Recreation Strategy & Bondi POM	200,000	5,325,000	5,325,000	5,325,000	5,325,000
Land Acquisition (OSRS)	2,000,000				
Living Infrastructure	400,000	400,000	400,000	400,000	400,000
Tree Planting	400,000	400,000	400,000	400,000	400,000
Public Domain Infrastructure	6,394,800	9,694,800	6,194,800	8,194,800	6,194,800
Staircase Replacements	200,000	1,500,000			
Alfresco Dining Rollout	500,000	500,000	500,000	500,000	500,000
Coastal Walk Fencing		2,000,000		2,000,000	
Waverley Signage Strategy (Streets)	100,000	100,000	100,000	100,000	100,000
Creative Lighting Strategy	5,594,800	5,594,800	5,594,800	5,594,800	5,594,800
Recreational & Public Spaces Infrastructure	300,000	8,750,000	8,750,000	8,750,000	8,750,000
Open Space Recreation Strategy (incl. Land Acquisitions)	300,000	8,750,000	8,750,000	8,750,000	8,750,000
Plans of Management (across all)					
Road Infrastructure	33,650,000	31,650,000	33,650,000	31,650,000	33,650,000
Bike Plan Implementation (PBN & Local)	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
Bondi Junction Complete Streets	2,000,000		2,000,000		2,000,000
Our Liveable Centres- Streetscape Upgrades	500,000	500,000	500,000	500,000	500,000
DIAP Program	750,000	750,000	750,000	750,000	750,000
LATM- Traffic & Parking Measures	400,000	400,000	400,000	400,000	400,000
Flood Study- Action Plan	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Sustainability Infrastructure	1,800,000	2,050,000	2,450,000	2,216,000	2,216,000
EAP- Solar Energy Infrastructure					
EAP- Lighting Controls	40,000	40,000	40,000	40,000	40,000
EAP- Coastal Zone Management Plan					
EAP- Urban Ecology	110,000	110,000	110,000	76,000	76,000
	250,000				
EAP- Water Quality Improvements					
EAP- Water Quality Improvements EAP- Electric Vehicle Charging	1,400,000	1,900,000	2,300,000	2,100,000	2,100,000



Asset Management Policy

Council is committed to the principles of sustainable asset management and to provide a framework in order to achieve asset management objectives in line with community expectations for infrastructure assets.

3.1 Policy objectives and scope

The aim of this policy is to

- establish an asset management framework to allow informed decision making by Council and staff;
- establish the stewardship of asset management by assigning responsibilities relating to asset management functions;
- allow the development of levels of service for our infrastructure assets in line with community expectations;
- seek review and adopt best practice in the undertaking of asset management functions;
- ensure resources and funding are allocated for the sustainable planning and delivery of infrastructure assets;
- ensure compliance with legislative requirements.

This policy applies to Council's infrastructure assets.

3.2 Policy content

Waverley Council is committed to implementing a systematic asset management methodology to the \$930 million worth of infrastructure assets that are managed by Council. This includes ensuring that assets are planned, created, operated, maintained, renewed and disposed in accordance with best practice.

The asset management function will ensure that Waverley Council meets strategic and sustainable delivery objectives while delivering the highest appropriate level of service through it's assets.

To ensure the objectives of this policy are met Council will undertake to:

- consult with the community and key stakeholders to establish levels of service and appropriate intervention;
- implement an inspection regime to monitor asset condition and service delivery;
- use asset information to inform renewal priorities in line with agreed levels of service;
- ensure that risk to the community, the environment and Council is a key consideration in decision making;
- develop and commit to long term capital works plans and fund programs that support the needs of the community in accordance with Council's Delivery Plans and Operational Plans;

40 ASSET MANAGEMENT POLICY // WAVERLEY COUNCIL // MARCH 2022

3.2 Policy content (continued)

- allocate adequate resources for development and delivery of asset management functions in accordance with the asset management strategy, asset management plans, service level documents and Council strategies;
- develop systems for the management of assets that are integrated across all areas of Council operations;
- ensure that asset management practice reviews are undertaken to achieve best practice in asset accounting, life cycle costing and alternative delivery modes to ensure sustainability, value for money and social equity in asset service delivery;
- ensure that asset management practices conform to legislative requirements.

3.3 Responsibilities

In order to achieve the intent of this policy, the organisation must embrace the asset management philosophy and support it's implementation by assigning responsibilities across the organisation.

Councillors

- To adopt the strategic direction for Council in relation to asset management;
- To support the implementation of advanced asset management practices across the organisation;
- To ensure appropriate resources and funding for asset management activities.

Executive Management

- Provide professional advice to Council to enable informed asset management decisions;
- Promotion of asset management across the organisation;
- Ensure consultation occurs between staff, Council and the community as required;
- Monitor progress and performance in the implementation of asset management plans;
- Allocate appropriate resources to achieve asset management objectives;
- Ensure outcomes support Council's Community Strategic Plan.

Asset Management Team

- Implement asset management policies and strategies;
- Develop and implement asset management plans;
- Establish current levels of service for infrastructure assets, compare to benchmarks, assess against community needs and identify gaps or challenges;
- Manage asset systems and develop procedures to ensure compliance with standards, legislation and ensure consistent decision making;
- Ensure communication between staff and the Executive Management Team;
- Effectively and efficiently manage funds allocated for capital upgrades, renewal and maintenance;
- Develop forward operational programs in accordance with the long term financial plan;
- Promote and raise awareness of asset management in the organisation and the community.

3.3 Responsibilities (continued)

Financial Accounting Team

- To report accurately on the status of Council's infrastructure assets in line with standards and statutory requirements;
- Coordinate asset accounting deliverables and initiatives with Council's asset management team;
- Work with Council's asset management team to establish best practice procedures for the delivery and reporting on asset service delivery.

Operational Teams

- Consider the impacts to the life of the asset and delivery of service when considering procedural changes and when planning operational activities;
- Communicate with the asset management team to ensure that operational procedures and administration align and support asset management objectives.

3.4 Related council policies and procedures

This asset management policy should be read in conjunction with the following Council documents.

Document Name

Community Strategic Plan

Resourcing Strategy including Asset Management Planning, Long Term Financial Planning and Workforce Management Planning

Asset Management Plans

Risk Management Policy

Local Government Code of Accounting Practice

Environmental Action Plan

Business Continuity Plan



3.5 Legislative requirements

There are a number of legislative requirements that apply to the management of assets including:

- Local Government Act 1993
- Local Government (General) Regulation 1999
- Environmental Planning and Assessment Act 1979
- Environmental Planning Legislation Amendment Act 2006
- Protection of the Environment Administration Act 1991
- Protection of the Environment Operation Act 1991
- Civil Liability Act 2002
- Environmental Protection Act 1970
- Work, Health and Safety Act and Regulations
- Disability Discrimination legislation including:
 - Commonwealth Disability
 - Discrimination Act 1992 (DDA)
 - NSW Anti-Discrimination Act 1997
 - AS 1428 (Set) 2003 Design for Access and Mobility
- AS/NZS 4360 2004 Risk Management
- Australian Accounting Standards
- Environmentally Hazardous Chemicals Act 1985
- Water Management Act 2000
- Heritage Act 1977
- Crown Lands Act
- Building Code of Australia
- Plus, other legislation relating to:
 - Working at Heights
 - Confined Spaces
 - Plant Regulations
 - Manual Handling
 - Noise Regulations
 - Planning Controls
 - Various other Australian Standards.

3.6 Review of policy

This policy will be reviewed every three to four years as per the Local Government election cycle. The policy may also be changed as a result of other amendments that are to the advantage of Council and in the spirit of this policy. Any amendment to the policy must be by way of a Council Resolution or with the approval of the General Manager.

43 ASSET MANAGEMENT POLICY // WAVERLEY COUNCIL // MARCH 2022

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3.7 Definitions

Term	Meaning
Asset Management	The systematic and coordinated activities and practices of an organisation to optimally and sustainably deliver on its objectives through the cost effective lifecycle management of assets.
Asset Management Framework	The overarching asset management hierarchy including the Asset Management Policy, Asset Management Strategy and the Asset Management Plans.
Asset Management Plan	Long term plan (over 10 years) that outlines the asset activities and programs for each service area and the resources applied to provide defined level of service in the most cost effective way.
Asset Management Strategy	A high level action plan that gives effect to an organisation's Asset Management Policy. Can also be in the form of a Strategic Asset Management Plan (SAMP).
Capital Expenditure	Expenditure used to create new assets, renew assets, expand or upgrade assets or to increase the capacity of existing assets beyond their original design capacity or service potential. Capital expenditure increases the value of asset stock.
Condition	The physical state of the asset.
Infrastructure Assets	Stationary systems forming a network or a portfolio of assets serving whole communities, where the system as a whole is intended to be maintained indefinitely at a particular level of service potential by the continuing replacement and refurbishment of its components.
Level of Service	The parameters or combination of parameters that reflect the social, political, economic and environmental outcomes that the organisation delivers.
Lifecycle Cost	The total cost of an asset throughout its life including planning, design, construction, acquisition, operation, maintenance, rehabilitation and disposal costs.
Maintenance	All actions necessary for retaining an asset as near as practicable to its original condition, but excluding rehabilitation or renewal. Maintenance does not increase the service potential of the asset or keep it in its original condition. Maintenance slows down the deterioration and delays when rehabilitation, renewal or replacement is necessary.
Rehabilitation	Works to rebuild or replace parts or components of an asset to restore it to a required functional condition and extend its life which may incorporate some modification. This involves repairing the asset to deliver its original level of service without resorting to significant upgrade or renewal, using available techniques and standards.
Renewal	Works to replace existing assets or facilities with assets or facilities of equivalent capacity or performance capability.
Replacement	The complete replacement of an asset that has reached the end of its useful life so as to provide a similar or agreed alternative level of service.
Risk	The effect of uncertainty on objectives. Risk events are events which may compromise the delivery of the organisation's strategic objectives.
Useful Life	The period over which an asset or component is expected to be available for use by an entity.
Asset Owner	This position takes ownership responsibility for the management of assets and is usually responsible for policy and overall asset strategy.
Asset Custodian	This role is normally the technical expert and has responsibility for collecting and maintaining asset data, determining works programs and maintenance strategies etc.

44 ASSET MANAGEMENT POLICY // WAVERLEY COUNCIL // MARCH 2022

Contents \rightarrow _____



1.0 Roads Infrastructure

1.1	Asset Inventory and Values	47	\leftarrow Click here
1.2	Asset Condition	48	
1.3	Community Consultation	49	
1.4	Asset Based Service Levels	51	
1.5	Expenditure Projections	53	
1.6	Financial Ratios	54	
1.7	Cost to Agreed Service Level	55	
1.8	Renewals Plan	56	
1.9	Operational and Maintenance	57	
1.10	Critical Assets	57	
1.11	Confidence Levels	57	
1.12	Improvement Plan	58	



Council's road infrastructure represents more than 50% of Council's total asset base. These assets are essential in ensuring the resident, ratepayers and visitors to Waverley are able to move efficiently, effectively and sustainably around and through the area.

This Asset Management Plan covers the infrastructure assets that serve the Waverley community's transport needs, including roads, bridges, footpaths and cycleways, stormwater drainage, kerb and gutter and traffic infrastructure.

A considerable portion of this asset class is shown as bulk earthworks. Bulk earthworks have been shown separately, including the sub-base component of the roads. Bulk earthworks are taken as non-depreciable assets while all other assetgroups have an annual depreciation shown below.As such, non-depreciable earthworks have been deleted from our analysis. The asset inventory, values and conditions are detailed below. The assets in this class are generally in good condition. The main issue with this asset class is long-term funding. The current modelling shows that Council's desired service levels can be met in the medium term. However, funding over and above the normal consumer price index (CPI) increases, will be required to maintain and improve the the asset conditions, beyond the ten year financial plan. This is primarily driven by considerable material and labour cost increases due to Australian and International market disruptors.



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Asset Inventory and Values

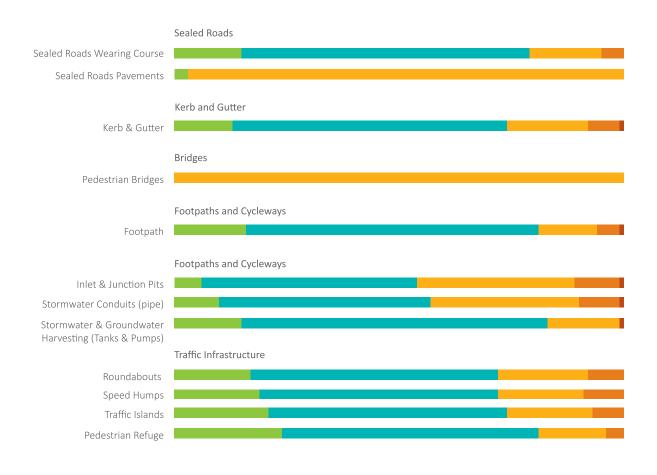
Sealed Roads	GRC	WDV	ADE
Sealed Roads Wearing Course, 1,062,241m ²	\$105,403,298	\$64,442,754	\$1,800,219
Sealed Roads Pavements, 947,049m ²	\$115,696,292	\$47,459,835	\$1,127,406
Earthworks, 845,961m ²	\$81,392,991	\$33,140,642	\$690,401
Kerb and Gutter			
Kerb & Gutter, 245.9km	\$109,794,610	\$68,101,433	\$1,098,002
Bridges			
Pedestrian Bridges, 2	\$4,000,000	\$2,200,000	\$40,000
Footpaths and Cycleways			
Footpath, 409,317m ²	\$68,246,062	\$40,040,305	\$1,017,224
Footpath Base, 67,665m ²	\$3,966,796	\$2,177,842	\$68,988
Stormwater drainage			
Inlet & Junction Pits, 4712	\$29,711,286	\$19,083,507	\$308,235
Stormwater Conduits (pipe), 87.5km	\$96,904,735	\$56,369,690	\$969,637
Stormwater & Groundwater Harvesting	\$795,000	\$636,000	\$7,950
(Tanks & Pumps), 5			
Traffic Infrastructure			
Roundabouts, 19	\$1,216,000	\$742,400	\$20,267
Speed Humps, 110	\$3,475,174	\$2,222,499	\$92,912
Traffic Islands, 194	\$2,896,154	\$1,829,739	\$59,047
Pedestrian Refuge, 46	\$1,200,511	\$797,209	\$24,490
Total(including earthworks)	\$624,698,910	\$339,243,856	\$7,324,778
	GRC - Gross Replacement Cost	WDV - Written Down Value	ADE - Annual Dep Expense

WDV - Written Down Value

ADE - Annual Dep Expense

Asset Condition

Council's assets have been inspected and condition rated with a 1-5 condition assessment process.



Condition Rating	Description of condition
• 1 Very Good	Only normal maintenance required
• 2 Good	Minor defects only
• 3 Fair	Maintenance required
• 4 Poor	Renewal/upgrade required
• 5 Very Poor	Replacement required

Community Consultation

The process for the current SAMP process involved undertaking three different types of consultation to collect the right information for the Council to make an assessment and review/update the service levels set out in the SAMP.

The different types of consultation included:

- i) the standardised topline survey that Council undertakes on a regular basis;
- ii) an online asset prioritisation survey offered to the community;
- iii) an engagement panel of 22 community members who undertook four asset workshops to learn about the asset classes and service levels.

The consultations were conducted to determine a range of community expectations and priorities.

The key findings have resulted in some minor changes to the service levels as defined in each asset class. It is clear to say that the existing service levels are consistently quite high and that the community's expectation is that these levels are maintained.

Some minor tweaks and rationalising of these service levels are required and this is presented within this SAMP. Any further increases to these service levels would require additional capital and maintenance funding, which has not been factored into the existing regulatory period process.

Assets in this consultation group include roads, kerb and gutters, footpaths and cycleways, traffic infrastructure, street trees, levels recycled water networ and the stormwater and flood drainage network.



Importance of asset group

Participants discussed that roads and streetscapes assets are important for Waverley over the next ten years for the following reasons:

- Cycleways are important for promoting cycling as a sustainable transport option and to reduce traffic congestion however they need to be safer and more connected.
- There is already high car usage and traffic congestion, and an increase in population growth and density will worsen traffic congestion and place pressure on parking and road infrastructure.
- Buses are currently at capacity during peak hours and more transport services will be required to cope with an an increased demand and population growth.
- Streetscapes are important for improving aesthetics and attracting visitors and locals alike.
- Participants would like Waverley to be a walkable LGA and noted that well maintained footpaths are important from a pedestrian, safety, and accessibility perspective.

Participants' priority assets for renewal

- 1. Raingardens and street trees
- 2. Traffic infrastructure
- 3. Stormwater drainage

Participants' priority assets for maintenance

- 1. Stormwater drainage
- 2. Footpaths and pedestrian bridges
- 3. Raingardens and street trees

Key points of discussion

- Participants discussed the importance of street trees for reducing the temperature, providing shade, bird habitat and privacy for apartment buildings, however, highlighted the need to manage tree roots and ensure footpaths remain safe and accessible.
- Participants discussed the incorporation of recycled materials into Council assets. While some participants expressed concern about the cost-benefit of recycled materials, others prioritised the environmental benefit and would like to see recycled materials incorporated into streetscape assets.
- There was agreement that outdoor dining areas would benefit the Waverley LGA.

Select participant quotes:

"Waverley has a high number of visitors, often making it difficult for residents to find parking and move around."

Well designed streetscapes enhance community connection."

"Celebrate Waverley as a pedestrian friendly place. It's easy to walk and move around at ground level."

"Any abatement of emissions should be based on cost-effectiveness."

- "I'm surprised and happy to hear that the Council places value on, and has made a commitment to, using recycled materials. If my rates increase slightly to ensure this remains an option, I would consider it money very well spent."
- "There are not many shaded areas in the Bondi area."
- "Some trees overhang footpaths and force people off the footpath."

Asset Based Service Levels

The asset based Levels of Service stated below are more specific measures as per the key service level outcomes described in the strategy. This section specifically looks at the roads infrastructure asset class to create tailored measurable target performance measures. These asset based levels of service have been individually consulted with the community and extrapolation of general principles was used to match the community's expectations.

Quality/Condition The local road network is strategically and efficiently maintained, renewed and upgraded

Performance Measurement Process	Target Performance	Current Performance (SAMP6)
Condition assessment %	Road wearing course 80% in condition 1 and 2	79%
	Footpath 80% in condition 1 and 2	81%
	Kerb & gutter 75% in condition 1 and 2	74%

Reliability/Responsiveness Council is responsive to the needs of its residents and asset users

Performance Measurement Process	Target Performance
Councils Customer Request System	90% of requests are completed within Council's customer charter

Customer Service Percent satisfaction with service provision

Performance Measurement Process	Target Performance
Community satisfaction report	'High' satisfaction score

Sustainability Transport assets meet financial sustainability ratios

Performance Measurement Process	Target Performance	Current Performance (SAMP6)
Consumption ratio	Between 50% and 75%	54%
Renewal funding ratio	Between 90% and 110%	92%
Long term funding ratio	Between 95% and 105%	107%
Backlog ratio	Less than 2%	2.0%

Safety The network feels safe to use and is regarded as safe in comparison to other similar networks. Lighting is provided to enhance safety for all road users and to aid navigation and security

Performance Measurement Process	Target Performance
Annual Inspections, operational reports and safety audits	Three-year annual average traffic accidents are decreasing
Compliance and customer surveys	100% of street Lighting installations at pedestrian crossings that comply with AS 1158

Roads Infrastructure Community Service Levels

The projections below look at the annual expenditure gap by comparing planned budgets in the Long Term Financial Plan against the required expenditure, which has been calculated based on best practices. The allocation of adequate budgets in each budget category demonstrates the Council's knowledge and understanding of the asset's life cycle requirements.

Asset Sub Class	Preferred Minimum Condition 1 & 2	Preferred Minimum Condition 1, 2 & 3	SAMP5 Score	SAMP6 Score	SLA Backlog
Sealed Roads – Wearing Course	80.00%		76%	79%	1.00%
Sealed Roads – Pavement		100.00%	99%	100%	0.00%
Footpaths	80.00%		79%	81%	0.00%
Kerb & Gutter	75.00%		71%	74%	1.00%
Bridges		100.00%	100%	100%	0.00%
Stormwater drainage		90.00%	98%	90%	0.00%
Traffic Infrastructure	75.00%		74%	74%	1.00%

Expenditure Projections

The projections below look at the annual expenditure gap by comparing planned budgets in the Long Term Financial Plan against the required expenditure, which has been calculated based on best practices. The allocation of adequate budgets in each budget category demonstrates the Council's knowledge and understanding of the asset's life cycle requirements.

Actual	2022/23	2023/24	2024/25	2025/26	2026/27
Renewal	\$6,700,000	\$8,920,000	\$7,707,500	\$8,958,938	\$10,374,411
New and Expanded Assets	\$4,040,000	\$8,480,000	\$4,400,000	\$8,760,000	\$6,360,000
Operational & Maintenance (O&M)	\$7,156,042	\$7,345,122	\$7,539,517	\$7,767,110	\$7,976,907
Total Actual Expenditure	\$17,896,042	\$24,745,122	\$19,647,017	\$25,486,048	\$24,711,318
Required					
Required					
Renewal	\$7,284,778	\$7,466,897	\$7,653,570	\$7,844,909	\$8,041,032
New and Expanded Assets	\$4,040,000	\$8,480,000	\$4,400,000	\$8,760,000	\$6,360,000
Operational & Maintenance (O&M)	\$6,708,142	\$6,915,611	\$7,088,501	\$7,265,713	\$7,447,356
Total Required Expenditure	\$18,032,920	\$22,862,508	\$19,142,071	\$23,870,623	\$21,848,388
Overall (GAP)	-\$136,879	\$1,882,614	\$504,946	\$1,615,425	\$2,862,930

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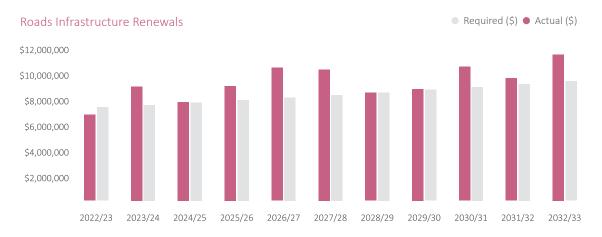
Expenditure Projections

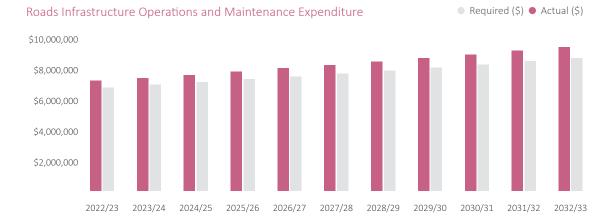
Actual	2027/28	2028/29	2029/30	2030/31	2031/32
Renewal	\$10,244,021	\$8,417,872	\$8,708,569	\$10,454,033	\$9,554,384
Operational & Maintenance (O&M)	\$5,160,000	\$3,160,000	\$3,560,000	\$4,760,000	\$4,360,000
Total Actual Expenditure	\$23,596,402	\$19,991,556	\$20,909,553	\$24,088,470	\$23,028,587
Required					
Renewal	\$8,242,058	\$8,448,109	\$8,659,312	\$8,875,795	\$9,097,689
Operational & Maintenance (O&M)	\$5,160,000	\$3,160,000	\$3,560,000	\$4,760,000	\$4,360,000
Total Required Expenditure	\$7,633,540	\$7,824,379	\$8,019,988	\$8,220,488	\$8,426,000
Overall (GAP)	\$2,560,804	\$559,068	\$670,253	\$2,232,187	\$1,144,897

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Financial Ratios

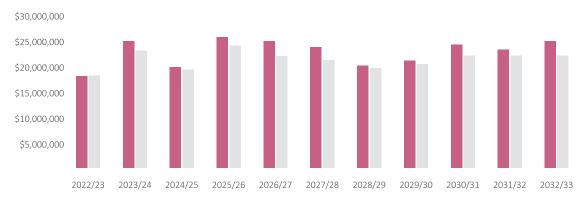
The following charts highlight the asset renewal, maintenance and operational expenditure and total asset expenditure for the asset category compared to the required expenditure to maintain and improve the current asset portfolio in accordance with the Council's agreed service levels.







Required (\$)
 Actual (\$)





Cost to Agreed Service Level

The cost to an agreed service level is calculated as the full cost of assets below the Council's target service level. The table below indicates the value of assets at or above Council's target condition, the current value of the assets in their current condition and the gap being the cost to the agreed service level.

The table shows a cost to the service level of \$2.2 million.

Category	Required Value of Assets at target condition	Current value of Assets in target condition	Gap
Sealed Roads wearing surface	\$84,322,638.37	\$83,268,605.39	\$1,054,032.98
Sealed Roads pavement	\$115,696,292.37	\$115,696,292.37	
Bridges	\$57,770,286.46	\$58,492,415.04	
Footpaths and Cycleways	\$82,345,957.49	\$81,248,011.39	\$1,097,946.10
Kerb and Gutter	\$4,000,000.00	\$4,000,000.00	
Traffic Infrastructure	\$114,669,919.13	\$114,669,919.13	
Combined			\$2 239 857

Combined

\$2,239,857

Renewals Plan

In developing Council's asset renewals plans, consideration is given to the target service levels in each asset category and the current condition of the asset inventory. Council's overall strategy for asset renewal is to initially ensure that the overall network condition is maintained. This will be achieved by renewing assets at the optimum point of their life cycle to maximise Council's renewal expenditure and achieve the desired service level. As such, Council's renewal strategy will be a bottom-up approach to asset renewals. Using the asset's remaining useful life, condition and intervention level, Council has generated an asset based renewals plan for the roads infrastructure. It should be noted that Council is planning to spend more on asset renewals than the current depreciation amount for the combined asset class. This is intended to initially maintain asset condition and to then address the assets that currently do not meet the current service levels for the asset categories.

Category	2022/23	2023/24	2024/25	2025/26	2026/27
SAMP Roads	\$2,000,000	\$2,200,000	\$2,255,000	\$2,311,375	\$2,369,159
SAMP Stormwater Drainage	\$370,000	\$1,000,000	\$1,025,000	\$1,050,625	\$1,076,891
SAMP Footpath	\$1,500,000	\$1,700,000	\$1,742,500	\$1,786,063	\$1,830,714
SAMP Kerb and Gutter	\$900,000	\$1,000,000	\$1,025,000	\$1,050,625	\$1,076,891
SAMP Pedestrian Bridges			\$150,000	\$150,000	
SAMP Traffic Control Devices	\$350,000	\$300,000	\$307,500	\$315,188	\$323,067
SAMP Street Signage	\$70,000	\$100,000	\$102,500	\$105,063	\$107,689
SAMP Mall Renewal Program	\$500,000	\$500,000			\$2,000,000
Combined	\$5,690,000	\$6,800,000	\$6,607,500	\$6,768,938	\$8,784,411

Category	2027/28	2028/29	2029/30	2030/31	2031/32
SAMP Roads	\$2,428,388	\$2,989,098	\$3,063,826	\$3,140,421	\$3,218,932
SAMP Stormwater Drainage	\$1,103,813	\$1,131,408	\$1,159,693	\$1,188,686	\$1,218,403
SAMP Footpath	\$1,876,482	\$1,923,394	\$1,971,479	\$2,020,766	\$2,071,285
SAMP Kerb and Gutter	\$1,103,813	\$1,131,408	\$1,159,693	\$1,188,686	\$1,218,403
SAMP Pedestrian Bridges				\$250,000	\$250,000
SAMP Traffic Control Devices	\$331,144	\$339,422	\$347,908	\$356,606	\$365,521
SAMP Street Signage	\$110,381	\$113,141	\$115,969	\$118,869	\$121,840
SAMP Mall Renewal Program	\$2,000,000			\$1,000,000	
Combined	\$8,954,021	\$7,627,872	\$7,818,569	\$9,264,033	\$8,464,384

Operational and Maintenance

Council is currently running a budget that is funding asset maintenance in line with industry benchmarks. Council's wider asset management strategy to undertake asset renewals as a priority instead of asset maintenance activities, has shifted in the last few years to ensure adequate maintenance funding is allocated to maintain our service levels. Implementing proactive long term maintenance tasks will ensure that the whole of the life of the assets is realised.

Council generally undertakes maintenance activities on both a planned and reactionary basis. Council's aim is to move more of it's maintenance activities to planned cyclical maintenance, however, there is always a need to be responsive to requests by ratepayers and clients.

Critical Assets

The following assets have been identified as critical assets for roads infrastructure asset class:

- Grafton Street, between Grosvenor Street and Newland Street;
- Grosvenor St, between Oxford Street and Grafton Street;
- Newland St between Oxford Street and Grafton Street.

Mitigation plans are currently in the planning stage and will be developed as per the improvement actions of this plan.

Confidence Levels

The confidence in the asset data used as a basis for the forecasts has been assessed using the following grading system. The overall confidence level of the plan is considered to be 'reliable'.

Confidence Grade	General Meaning				
Highly Reliable	Data based on sound records, procedures, investigations, and analysis that is properly documented and recognised as the best method of assessment.				
Reliable	Data based on sound records, procedures, investigations and analysis which is properly documented but has minor shortcomings; for example, the data is old, some documentation is missings, and reliance is placed on unconfirmed reports or some extrapolation.				
Uncertain	Data based on sound records, procedures, investigations, and analysis that is incomplete, or unsupported, or extrapolated from a limited sample.				
Very Uncertain	Data based on unconfirmed verbal reports and/or cursory inspection and analysis.				

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Improvement Plan

AM Improvement Area	Action	Indicative Timeframe	Priority
Strategic planning	Collect and understand the lifecycle cost of assets and develop a business case assessment model for all new road assets.		Medium
	Develop asset data collection strategy for road assets to ensure data capture for all assets is consistent, useful, and reliable for reporting.	Year 1	High
Asset data	Update relevant asset registers and systems to include correct asset inventory, new valuation and condition data. Include any assets missed and delete any assets no longer existing.	Ongoing	Medium
	Gradually extend inspections of assets to cover an increased range. Update conditions and values as necessary.	Year 2	Ongoing
Asset valuation	Review asset lives on an annual basis taking into account the actual life of assets achieved by the Council.	Year 1	Ongoing
Asset performance	Report on asset-based service levels on an annual basis.	Ongoing	High
Renewal planning	Develop 10-year renewal plans for road assets that will ensure Council's service levels are achieved.	Year 1	Medium
Operational	Undertake a review of the operational works area with the aim of identifying good work practices with a view to implementing planned rather than reactive work practices.	Year 1	High



2.0 Public Domain Infrastructure

2.1	Asset Inventory and Values	61	← Click here
2.2	Asset Condition	62	
2.3	Community Consultation	63	
2.4	Asset Based Service Levels	65	
2.5	Expenditure Projections	67	
2.6	Financial Ratios	68	
2.7	Cost to Agreed Service Level	69	
2.8	Renewals Plan	70	
2.9	Operational and Maintenance	71	
2.10	Critical Assets	71	
2.11	Confidence Levels	71	
2.12	Improvement Plan	72	



This Asset Management Plan covers the infrastructure assets that serve the Waverley community's public domain infrastructure needs. These assets include Council's lighting, water equipment, street furniture (bike racks, bins, bus shelters, seats, etc) and structures (fences, retaining walls, sea walls, stairs, etc).



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Asset Inventory and Values

The table below details the current value of Council's public domain assets:

Lighting /Electrical Equipment	GRC	WDV	ADE
Public and Security Lighting, 110	\$5,498,750	\$3,825,700	\$137,469
Amenity Lighting, 157	\$3,901,975	\$2,499,920	\$97,549
Electrical Switch Board, 5	\$453,115	\$362,492	\$17,062
Water Equipment			
Drinking Fountain, 27	\$189,612	\$148,085	\$9,295
Irrigation inc Accessories, 20	\$4,076,500	\$2,888,480	\$163,060
Street Furniture			
Bus Shelters, 52	\$2,380,000	\$1,582,000	\$55,333
Seats and Benches, 702	\$3,925,845	\$2,877,671	\$223,723
Bike Furniture Racks , 210	\$112,690	\$83,919	\$11,269
Bins, 512	\$1,421,155	\$1,002,167	\$97,028
Fences- Bollards, 10	\$149,296	\$118,037	\$3,651
Other Furniture, 56	\$2,242,800	\$1,585,400	\$58,733
Structures			
Retaining Walls, 24241.39	\$74,717,334	\$38,934,010	\$765,556
Stairs / Steps , 911	\$7,438,775	\$4,412,970	\$98,028
Sea Walls , 4673.77	\$31,781,500	\$14,318,495	\$211,877
Fences, 22505.41	\$13,415,714	\$8,438,539	\$325,785
Handrail, 968	\$585,451	\$364,708	\$10,439
Gates, 7	\$40,629	\$32,503	\$1,763
Sign- Direct./Info./Reg., 139	\$404,400	\$302,960	\$22,135
Grand Total	\$152,735,540	\$83,778,054	\$2,309,755

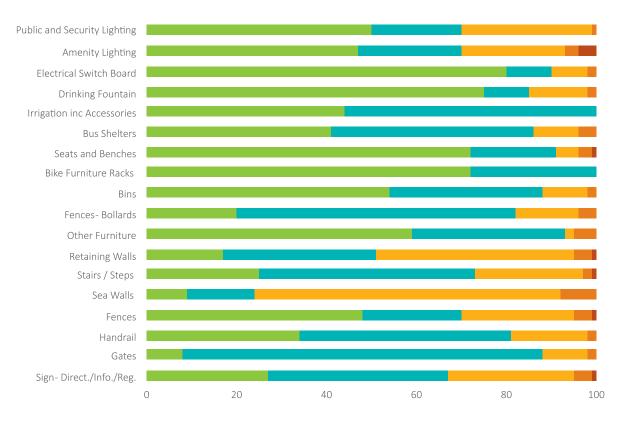
GRC - Gross Replacement Cost

WDV - Written Down Value

ADE - Annual Dep Expense

Asset Condition

The table below details the current condition of Council's public domain assets:



Condition Rating	Description of condition
• 1 Very Good	Only normal maintenance required
• 2 Good	Minor defects only
• 3 Fair	Maintenance required
• 4 Poor	Renewal/upgrade required
• 5 Very Poor	Replacement required

Community Consultation

The process for the current SAMP process involved undertaking three different types of consultation to collect the right information for Council to make an assessment and review/update the service levels set out in the SAMP.

The different types of consultation included:

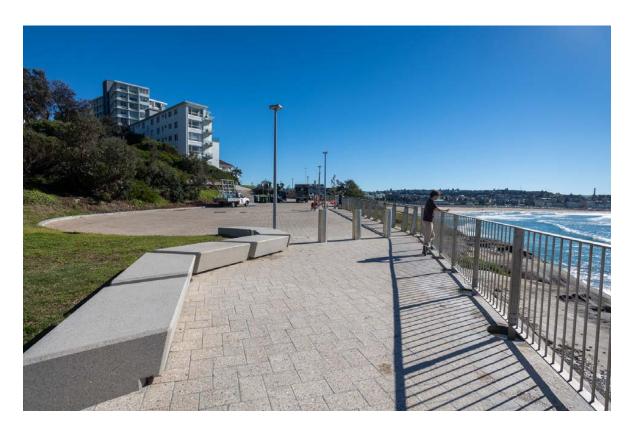
- i) the standardised Topline survey that Council undertakes on a regular basis;
- an online asset prioritisation survey offered to the community;
- iii) an engagement panel of 22 community members who undertook four asset workshops to learn about the asset classes and service levels.

The consultations were conducted to determine a range of community expectations and priorities.

The key findings have resulted in some minor changes to the service levels as defined in each asset class. It is clear to say that the existing service levels are consistently quite high and that the community's expectation is that these levels are maintained.

Some minor tweaks and rationalising of these service levels is required and this is presented within this SAMP. Any furtherincreases to these service levels would requireadditional capital and maintenance funding which has not been factored into the existing regulatory period process.

Assets in this consultation group include street furniture (bike racks, bins, bus shelters and seats), fencing (fences, gates and handrails), electric vehicle charging stations, retaining walls and sea walls.



Importance of asset group

Participants discussed that public infrastructure assets are important for Waverley over the next ten years for the following reasons:

- Public infrastructure experiences greater wear and tear and will be impacted by climate change (e.g., sea walls), and is therefore important from a safety perspective.
- Accessibility and ease of movement through the LGA, especially for people with a disability.
- Defining local identity and sharing the heritage and First Nations stories of the Waverley area.
- Increased population growth, density and visitation will impact on public infrastructure.
- Aesthetic purposes such as supporting the beautification of Waverley and ensuring a clean environment.

Participants' priority assets for renewal

- 1. Fencing assets (handrails, fencing and gates)
- 2. Public seating
- 3. Retaining walls (including sea walls)

Participants' priority assets for maintenance

- 1. Public seating
- 2. Retaining walls (including sea walls)
- 3. Fencing assets (handrails, fencing and gates)

Key points of discussion

- Participants discussed that climate change will impact on essential assets like sea walls and it is vital to renew this asset for everyone's safety.
- Public infrastructure helps to define a local identity and is one of the first things visitors will notice when they come to the area.
 Participants agreed that this asset class provides an opportunity to showcase local culture and acknowledge First Nations Peoples.
- Walking is a popular activity in Waverley, and participants think it is important to renew and maintain public seating to sit and take a break, especially for families and elderly people.
- While bins were not identified as a high priority, participants discussed that bins need to be renewed and additional cleansing scheduled to support increased population and visitation to Waverley.

Select participant quotes:

"With the constant increase in population, wear and tear [on public infrastructure] will be greater and safety is paramount."

"Things like street furniture and green spaces will be important in future, and with development there is the temptation to get rid of them but it's very important to retain them."

"If we value our heritage so will others."

Asset Based Service Levels

The asset based Levels of Service stated below are more specific measures as per the key service level outcomes described in the strategy. This section specifically looks at the public domain asset class to create tailored measurable target performance measures. These asset based levels of service have been individually consulted with the community and extrapolation of general principles was used to match the community's expectations.

Quality/Condition Percent of assets in condition 2 or better (by value)

Performance Measurement Process	Target Performance	Current Performance (SAMP6)
Condition assessment %	90% Lighting/Electrical Equipment in condition 3 or better	97%
	90% water Equipment in condition 3 or better	100%
	80% street furniture in condition 2 or better	90%
	90% structures in condition 3 or better	94%

Reliability/Responsiveness Percent compliance with Council's documented response time

Performance Measurement Process	Target Performance
CRMS data	90%

Customer Service Percent satisfaction with service provision

Performance Measurement Process	Target Performance
Community satisfaction report	'High' satisfaction score
(IRIS Research)	

Sustainability Transport assets meet financial sustainability ratios

Performance Measurement Process	Target Performance	Current Performance (SAMP6)
Consumption ratio	Between 50% and 75%	55%
Renewal funding ratio	Between 90% and 110%	210%
Long term funding ratio	Between 95% and 105%	139%
Backlog ratio	Less than 2%	2%

Safety Reduction number of incidences and accidents and electrical isolation switches operational

Performance Measurement Process	Target Performance	Current Performance (SAMP6)
Reduction number of incidences and accidents	Reports to Council	Reducing
Electrical isolation switches operational	Annual Inspections of all MSB's	100% compliance

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Community Service Levels

Asset Sub Class	Preferred Minimum Condition 1 & 2	Preferred Minimum Condition 1, 2 & 3	SAMP5 Score	SAMP6 Score	SLA Backlog
Lighting/Electrical Equipment		90.00%	99.80%	96.58%	0%
Water equipment		90.00%	99.30%	99.91%	0%
Street Furniture	80.00%		92.70%	89.83%	0%
Structures		90.00%	86.60%	94.39%	0%

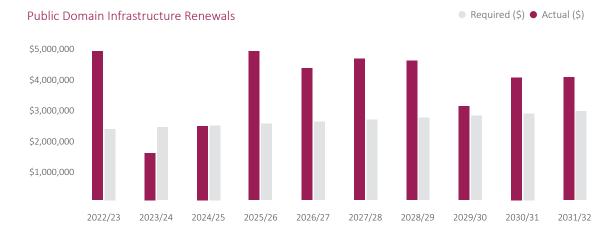
Expenditure Projections

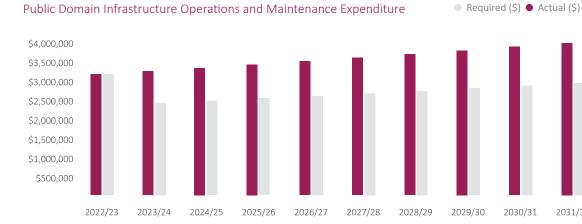
The projections below look at the annual expenditure gap by comparing planned budgets in the Long Term Financial Plan against the required expenditure calculated based on best practices. The allocation of adequate budgets in each budget category demonstrates Council's knowledge and understanding of the asset's life cycle requirements. Renewals plans have been developed which provide a renewals program that will maintain and enhance the public domain assets.

Actual	2022/23	2023/24	2024/25	2025/26	2026/27
Renewal	\$4,843,860	\$1,531,500	\$2,409,113	\$4,840,090	\$4,283,393
New and Expanded Assets	\$3,629,240	\$1,511,000	\$2,096,075	\$3,476,727	\$3,105,595
Operational & Maintenance (O&M)	\$3,145,523	\$3,225,739	\$3,308,056	\$3,397,557	\$3,485,325
Total Actual Expenditure	\$11,618,623	\$6,268,239	\$7,813,244	\$11,714,374	\$10,874,313
Required					
Renewal	\$2,309,755	\$2,367,499	\$2,426,687	\$2,487,354	\$2,549,538
New and Expanded Assets	\$3,629,240	\$1,511,000	\$2,096,075	\$3,476,727	\$3,105,595
Operational & Maintenance (O&M)	\$3,145,523	\$2,396,805	\$2,456,725	\$2,518,144	\$2,581,097
Total Required Expenditure	\$9,084,518	\$6,275,304	\$6,979,487	\$8,482,224	\$8,236,230
Overall (GAP)	\$2,534,105	-\$7,065	\$833,756	\$3,232,150	\$2,638,083
Actual	2027/28	2028/29	2029/30	2031/31	2031/32
Renewal	\$4,597,027	\$4,533,003	\$3,047,328	\$3,988,476	\$3,997,438
New and Expanded Assets	\$3,314,685	\$3,272,002	\$2,521,552	\$3,148,984	\$3,154,958
Operational & Maintenance (O&M)	\$3,575,366	\$3,667,736	\$3,762,501	\$3,859,720	\$3,959,453
Total Actual Expenditure	\$11,487,078	\$11,472,741	\$9,331,381	\$10,997,180	\$11,111,849
Required					
Renewal	\$2,613,276	\$2,678,608	\$2,745,573	\$2,814,212	\$2,884,568
New and Expanded Assets	\$3,314,685	\$3,272,002	\$2,521,552	\$3,148,984	\$3,154,958
Operational & Maintenance (O&M)	\$2,645,625	\$2,711,765	\$2,779,559	\$2,849,048	\$2,920,275
Total Required Expenditure	\$8,573,586	\$8,662,375	\$8,046,685	\$8,812,245	\$8,959,801
- Overall (GAP)	\$2,913,493	\$2,810,366	\$1,284,697	\$2,184,935	\$2,152,048

Financial Ratios

The following charts highlight the asset renewal, maintenance and operational expenditure and total asset expenditure for the asset category compared to the required expenditure to maintain and improve the current asset portfolio in accordance with Council's agreed service levels.



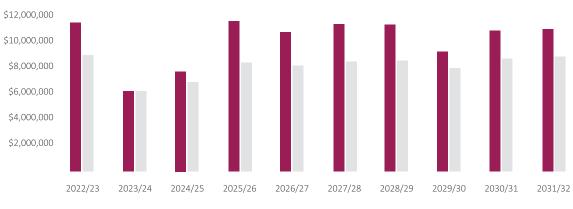




Required (\$)
 Actual (\$)

2030/31

2031/32





Cost to an Agreed Service Level

The cost to an agreed service level is calculated as the full cost of assets below the Council's target service level. The table below indicates the value of the assets at or above Council's target condition, the current value of the assets in their current condition and the gap being the cost to the agreed service level.

The table shows that the condition of Council's public domain assets are currently above agreed service levels.

Category	Required value of assets at target condition	Current value of assets in target condition	Gap
Lighting/Electrical Equipment	\$8,868,456	\$9,516,652	\$0
Water equipment	\$3,839,501	\$4,262,320	\$0
Street Furniture	\$8,185,429	\$9,190,852	\$0
Structures	\$115,545,422	\$121,178,725	\$0
Combined			\$0

Renewals Plan

Using the asset's remaining useful life, condition and intervention level, Council has generated an asset based renewals plan for the public domain infrastructure. The renewal amounts shown for each asset category are based on the optimal year for renewal. This creates peaks and troughs in the distribution of the annual renewal amounts due to the various ages and conditions of the assets. It is recommended that the ten year renewal plan term is reviewed against the planned capital renewal projects, so as to allow a refinement of the plan.

Category	2022/23	2023/24	2024/25	2025/26	2026/27
SAMP Street Furniture incl.	\$300,000	\$307,500	\$315,188	\$323,067	\$331,144
bus shelters, seats, bins, etc.					
SAMP Structures incl. walls,	\$4,543,100	\$850,000	\$350,000	\$358,750	\$367,719
boardwalks, fences, etc					
SAMP Lighting & Electrical Infrastructure	\$150,000	\$195,000	\$200,000	\$205,000	\$210,125
SAMP Water Equipment Renewal	\$80,000	\$100,000	\$150,000	\$180,000	\$230,000
SAMP Promenades & Sea Walls			\$2,000,000	\$6,000,000	\$6,000,000
SAMP Park Electrical, Lighting & CCTV	\$3,000,000	\$1,100,000	\$1,000,000	\$1,000,000	
Combined	\$8,073,100	\$2,552,500	\$4,015,188	\$8,066,817	\$7,138,988

Category	2027/28	2028/29	2029/30	2030/31	2031/32
SAMP Street Furniture incl.	\$339,422	\$347,908	\$356,606	\$365,521	\$374,659
bus shelters, seats, bins, etc.					
SAMP Structures incl. walls,	\$376,912	\$386,335	\$395,993	\$2,350,000	\$1,350,000
boardwalks, fences, etc					
SAMP Lighting & Electrical Infrastructure	\$215,378	\$220,763	\$226,282	\$231,939	\$237,737
SAMP Water Equipment Renewal	\$230,000	\$600,000	\$600,000	\$200,000	\$200,000
SAMP Promenades & Sea Walls	\$6,500,000	\$6,000,000	\$3,500,000	\$3,500,000	\$4,000,000
SAMP Park Electrical, Lighting & CCTV					\$500,000
Combined	\$7,661,712	\$7,555,005	\$5,078,880	\$6,647,460	\$6,662,396

Operational and Maintenance

Council is currently running a budget that is funding asset maintenance in line with industry benchmarks. Council's wider asset management strategy to undertake asset renewals as apriority, has shifted in the last few years to ensure adequate maintenance funding is allocated to maintain our service levels. Implementing proactive long term maintenance tasks will ensure that the whole of the life of the assets is realised.

Council will work to gain a better understanding of it's actual expenditure on public domain assets. The current expenditure is split across a number of service areas. Improved reporting on actual mainatence and operational expenditure will allow Council to make better long term decisions in relation to this asset class.

Critical Assets

No critical assets have been identified for the public domain infrastructure asset class.

Confidence Levels

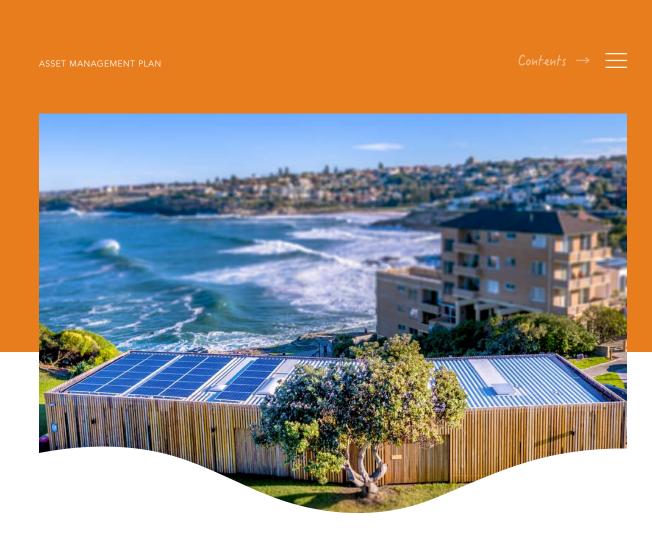
The confidence in the asset data used as a basis for the forecasts has been assessed using the following grading system. The overall confidence level of the plan is considered to be 'Reliable'.

Confidence Grade	General Meaning		
Highly Reliable	Data based on sound records, procedures, investigations, and analysis that is properly documented and recognised as the best method of assessment.		
Reliable	Data based on sound records, procedures, investigations and analysis which is properly documented but has minor shortcomings; for example, the data is old, some documentation is missings, and reliance is placed on unconfirmed reports or some extrapolation.		
Uncertain	Data based on sound records, procedures, investigations, and analysis that is incomplete, or unsupported, or extrapolated from a limited sample.		
Very Uncertain	Data based on unconfirmed verbal reports and/or cursory inspection and analysis.		

Improvement Plan

AM Improvement Area	Action	Indicative Timeframe	Priority
Strategic planning	Develop asset data collection guidelines to ensure data capture for all public domain assets are up to date and relevant.	Year 1	High
Asset data	Consolidate public domain assets into a single asset register and allocate attributes that will identify assets as part of the new asset hierarchy.	Year 1	High
Renewal planning	Review renewals plan against planned capital works and adjust to include assets making up backlog.	Year 1	Medium
Risk management	Prepare risk mitigation plans for the critical public domain assets identified in this plan.	Year 2	Medium

Supporting Documentation on Public Domain Infrastructure can be found in the Asset Management Manual.



3.0 Buildings

3.1	Asset Inventory and Values	75	\leftarrow Click here
3.2	Asset Condition	76	
3.3	Community Consultation	77	
3.4	Asset Based Service Levels	79	
3.5	Expenditure Projections	81	
3.6	Financial Ratios	82	
3.7	Cost to Agreed Service Level	83	
3.8	Renewals Plan	84	
3.9	Operational and Maintenance	85	
3.10	Critical Assets	85	
3.11	Confidence Levels	86	
3.12	Improvement Plan	86	



This Asset Management Plan covers the infrastructure assets that serve the Waverley community's public building needs. This asset group includes Council's operational buildings, cultural and public facilities and commercial buildings. The asset inventory, values and conditions are detailed below.



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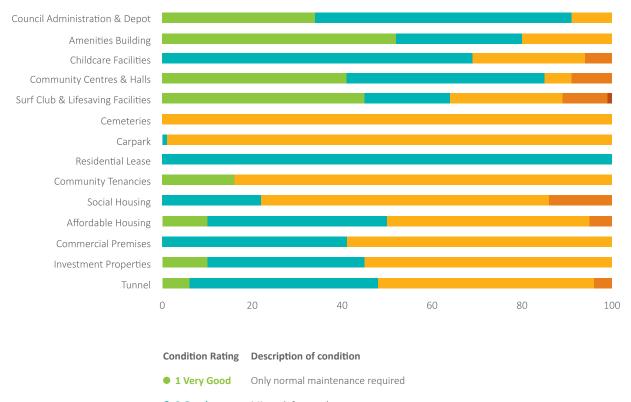
Asset Inventory and Values

The table below details the current value of Council's building assets:

Council Operational Buildings	GRC	WDV	ADE
Council Administration & Depot, 8	\$30,591,944	\$17,163,230	\$579,423
Cultural and Public Facilities			
Amenities Building , 7	\$18,476,921	\$10,023,216	\$357,020
Childcare Facilities, 5	\$10,888,877	\$6,361,021	\$229,917
Community Centres & Halls, 11	\$114,999,058	\$59,413,793	\$2,133,535
Surf Club & Lifesaving Facilities , 11	\$21,876,659	\$11,886,889	\$423,721
Cemeteries, 7	\$4,004,549	\$944,510	\$50,057
Carpark, 3	\$117,000	\$46,800	\$1,463
Residential Lease , 2	\$3,887,984	\$2,180,092	\$68,289
Community Tenancies, 12	\$6,092,236	\$2,609,291	\$104,403
Social Housing, 5	\$14,915,696	\$6,706,578	\$275,709
Affordable Housing, 18	\$27,451,540	\$16,437,751	\$355,286
Commercial Buildings			
Commercial Premises, 7	\$2,283,850	\$1,165,710	\$33,824
Investment Properties, 11	\$35,525,000	\$21,315,000	\$35,500
Tunnel			
Tunnel , 2	\$4,000,000	\$800,000	\$40,000
Grand Total	\$295,111,315	\$157,053,882	\$4,688,148
	GRC - Gross Replacement Cost	WDV - Written Down Value	ADE - Annual Dep Expense

Asset Condition

The table below details the current conditions of Council's building assets:



2 Good	Minor	defects	only

- 3 Fair Maintenance required
- 4 Poor Renewal/upgrade required
- 5 Very Poor Replacement required

Details of the asset component condition data can be found in the Asset Management Manual.

Community Consultation

The process for the current SAMP process involved undertaking three different types of consultation to collect the right information for Council to make an assessment and review/update the service levels set out in the SAMP.

The different types of consultation included:

- i) the standardised Topline survey that Council undertakes on a regular basis;
- an online asset prioritisation survey offered to the community;
- iii) an engagement panel of 22 community members who undertook four asset workshops to learn about the asset classes and service levels.

The consultations were conducted to determine a range of community expectations and priorities.

The key findings have resulted in some minor changes to the service levels as defined in each asset class. It is clear to say that the existing service levels are consistently quite high and that the community's expectation is that these levels are maintained.

Some minor tweaks and rationalising of these service levels is required and this is presented within this SAMP. Any further increases to these service levels would require additional capital and maintenance funding which has not been factored into the existing regulatory period process.

Assets in this consultation group include amenities buildings, early education centres, community centres and halls, Council administration buildings and depots, surf clubs and lifesaving facilities, commercial premises and community tenancies, cemetery buildings, residential leases and social housing.



Importance of asset group

Participants discussed that building infrastructure assets are important for Waverley over the next ten years for the following reasons:

- Heritage value and representation of local character. Participants commented on the impact of overdevelopment and expressed the importance of retaining Waverley's cultural identity.
- Housing community services and providing spaces that promote community connection, such as the Community Men's Shed. This was particularly important for people living in apartments.
- Supporting independent and small local businesses which participants identified will help to create local culture and a sense of community.
- To mitigate further **gentrification** of the Waverley area.

Participants' priority assets for renewal

- 1. Community centres and halls
- 2. Amenities buildings
- 3. Surf and lifesaving clubs

Participants' priority assets for maintenance

- 1. Amenities buildings
- 2. Community centres and halls
- 3. Surf and lifesaving clubs

Key points of discussion

- Participants discussed that buildings assets are important for their heritage value. They expressed disappointment in the fact that community members have historically had to protest to save iconic buildings from development.
- Participants discussed whether Council should manage affordable housing and early education centres. Several participants expressed that more social housing is needed in the LGA and that it is important for Council to continue to manage affordable early education centres and community centres to support vulnerable members of the community, while others expressed these assets should be privatised.
- Many participants did not consider building infrastructure to be an important asset class, however, after conversation with the participants and further reflection, many participants changed their thinking to realise that buildings need to be maintained so they continue to be used by people and remain an asset for community services and connection. It was also highlighted that buildings could be more energy efficient.

Select participant quotes:

"All the buildings need to be maintained for services to continue and heritage in the area looked after."

"The Bondi Pavilion is us."

Asset Based Service Levels

The asset based Levels of Service stated below are more specific measures as per the key service level outcomes described in the strategy. This section specifically looks at the buildings asset class to create tailored measurable target performance measure. These asset based levels of service have been individually consulted with the community and extrapolation of general principles was used to match the community's expectations.

Accessibility Availability to the community as required

Performance Measurement Process	Target Performance
Monitor operating days	356 days/year

Utilisation No of patrons accessing the facility

Performance Measurement Process	Target Performance
Facility attendance reports	Increase annual total patronage by 5%

Quality / condition Percent of assets in preferred condition better (by value)

Performance Measurement Process	Target Performance	Current Performance (SAMP6)
Condition assessment	100% of assets in condition 3 or better	94

Reliability / Responsiveness Percent compliance with Council's documented response time

Performance Measurement Process	Target Performance
CRMS data	90%

Customer Service Percent satisfaction with service provision

Performance Measurement Process	Target Performance
Community satisfaction report	'High' satisfaction score

Sustainability

Performance Measurement Process	Target Performance	Current Performance (SAMP6)
Consumption ratio	Between 50% and 75%	53
Renewal funding ratio	Between 90% and 110%	116
Long term funding ratio	Between 95% and 105%	142
Backlog ratio	Less than 2%	2

Safety

Performance Measurement Process	Target Performance
Compliance with Fire Safety regulation-Annual Inspection	100% compliance
Electrical isolation switches operational- Annual Inspections of all residential properties	100% compliance

ASSET MANAGEMENT PLAN

Community Service Levels

Asset Sub Class	Preferred Minimum	Preferred Minimum	SAMP5	SAMP6	Current Backlog
	Condition 1 & 2	Condition 1, 2 & 3	Score	Score	Ratio (SAMP6)
Buildings		100%	93%	94%	6%



Expenditure Projections

The projections below look at the annual expenditure gap by comparing planned budgets in the Long Term Financial Plan against the required expenditure, calculated based on best practices. The allocation of adequate budgets in each budget category demonstrates Council's knowledge and understanding of the asset's life cycle requirements. Renewal plans have been developed, using age and condition based data, resulting in more realistic renewal patterns and renewal expenditure requirements.

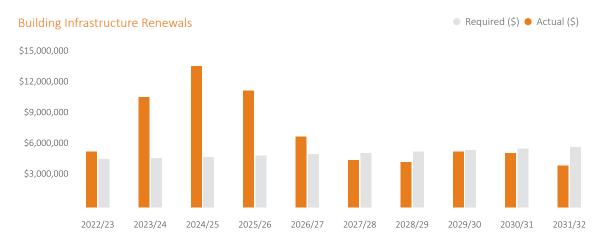
Actual	2022/23	2023/24	2024/25	2025/26	2026/27
Renewal	\$5,461,629	\$10,754,024	\$13,775,649	\$11,399,000	\$6,880,500
New and Expanded Assets	\$1,925,120	\$8,572,303	\$5,827,697	\$0	\$0
Operational & Maintenance (O&M)	\$5,567,324	\$5,665,979	\$5,810,188	\$5,963,633	\$6,115,873
Total Actual Expenditure	\$12,954,073	\$24,992,306	\$25,413,534	\$17,362,633	\$12,996,373
Required					
Renewal	\$4,688,148	\$4,805,352	\$4,925,486	\$5,048,623	\$5,174,839
New and Expanded Assets	\$1,925,120	\$8,572,303	\$5,827,697	\$0	\$0
Operational & Maintenance (O&M)	\$5,902,226	\$6,049,782	\$6,201,026	\$6,356,052	\$6,514,953
Total Required Expenditure	\$12,515,495	\$19,427,437	\$16,954,209	\$11,404,675	\$11,689,792
Overall (GAP)	\$438,578	\$5,564,868	\$8,459,324	\$5,957,957	\$1,306,581
Actual	2027/28	2028/29	2029/30	2031/31	2032/33
Renewal	\$4,605,300	\$4,434,800	\$5,445,850	\$5,285,915	\$4,075,877
New and Expanded Assets	\$4,000,000	\$4,000,000	\$0	\$0	\$1,600,000
Operational & Maintenance (O&M)	\$6,272,023	\$6,432,134	\$6,596,370	\$6,764,821	\$6,937,542
Total Actual Expenditure	\$14,877,323	\$14,866,934	\$12,042,220	\$12,050,736	\$12,613,418
Required					
Renewal	\$5,304,210	\$5,436,815	\$5,572,735	\$5,712,054	\$5,854,855
New and Expanded Assets	\$4,000,000	\$4,000,000	\$0	\$0	\$1,600,000
Operational & Maintenance (O&M)	\$6,677,827	\$6,844,773	\$7,015,892	\$7,191,290	\$7,371,072
Total Required Expenditure	\$15,982,037	\$16,281,588	\$12,588,628	\$12,903,343	\$14,825,927
Overall (GAP)	-\$1,104,714	-\$1,414,654	-\$546,407	-\$852,608	-\$2,212,509

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Financial Ratios

\$4,000,000 \$3,000,000 \$2,000,000 \$1,000,000

The following charts highlights the asset renewal, maintenance and operational expenditure and total asset expenditure for the asset category compared to the required expenditure to maintain and improve the current asset portfolio in accordance with Council's agreed service levels.



Building Infrastructure Operations and Maintenance Expenditure

Required (\$)
Actual (\$)

\$8,000,000

\$6,000,000

\$5,000,000

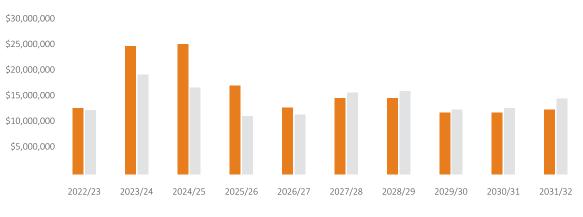
2022/23 2023/24 2024/25 2025/26 2026/27 2027/28 2028/29 2029/30

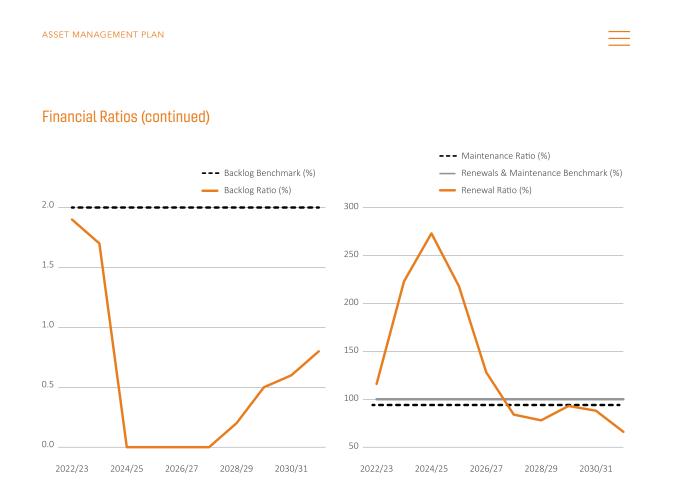




2030/31

2031/32





Cost to Agreed Service Level

The cost to an agreed service level is calculated as the full cost of assets below the Council's target service level. The table below indicates the value of the assets at or above Council's target condition, the current value of the assets in their current condition and the gap being the cost to the agreed service level. The table shows a cost to agreed service level of \$17million.

Category	Required value of assets at target condition	Current value of assets in target condition	Gap	
Buildings (combined)	\$295,111,314.58	\$278,080,859.82	\$17,030,454.76	

Renewals Plan

The renewals plan for the buildings is taken from the 'ATP Property Condition Assessment, Ten Year Program of Expenditure' and expected capital enhancement projects. A summary of the renewals requirements is shown below.

Category	2022/23	2023/24	2024/25	2025/26	2026/27
Building Renewal Program	\$2,000,000	\$3,037,900	\$2,365,000	\$2,699,000	\$2,000,000
Building Replacement Program	\$2,980,349	\$5,573,048	\$9,953,725	\$8,700,000	\$4,200,000
Combine	ed \$4,980,349	\$8,610,948	\$12,318,725	\$11,399,000	\$6,200,000
Category	2027/28	2028/29	2029/30	2030/31	2031/32
Building Renewal Program	\$3,037,900	\$2,365,000	\$2,699,000	\$2,680,500	\$3,605,300
Building Replacement Program			\$1,500,000	\$1,500,000	
Combine	ed \$3,037,900	\$2,365,000	\$4,199,000	\$4,180,500	\$3,605,300

Operational and Maintenance

Council is currently running a budget that is funding asset maintenance in line with industry benchmarks. Council's wider asset management strategy to undertake asset renewals as a priority, has shifted in the last few years to ensure adequate maintenance funding is allocated to maintain our service levels. Implementing proactive long term maintenance tasks will ensure that the whole of the life of the assets is realised.

Council will work to get a better understanding of it's actual expenditure on building assets. The current expenditure is split across several service areas. Improved reporting on actual maintenance and operational expenditure will allow Council to make better long term decision in relation to this asset class.

Council currently has no documented maintenance strategy for buildings maintenance. Council's maintenance is currently in two forms:

- Cyclical maintenance activities;
- Reactive maintenance activities.

Council's cyclical maintenance activities include pest control, fire safety inspections and ongoing cleaning. These are generally carried out under a periodic contract using suitably qualified contractors. The remainder of the maintenance activities are reactive in nature. Most of the defects are notified to staff via Council's customer request system.

Critical Assets

The following assets have been identified as critical assets for the buildings asset class:

- SES building;
- AIF (Depot);
- Syd Einfeld Depot;
- Waverley Library (Evacuation Centre);
- Margaret Whitlam Recreation Centre (Evacuation Centre);
- Council Chambers.

Mitigation plans are currently in planning stage and will be developed as per the improvement actions of this plan.

Confidence Levels

The confidence in the asset data used as a basis for the forecasts has been assessed using the following grading system. The overall confidence level of the plan is considered to be 'Reliable'.

Confidence Grade	General Meaning
Highly Reliable	Data based on sound records, procedures, investigations, and analysis that is properly documented and recognised as the best method of assessment.
Reliable	Data based on sound records, procedures, investigations and analysis which is properly documented but has minor shortcomings; for example, the data is old, some documentation is missings, and reliance is placed on unconfirmed reports or some extrapolation.
Uncertain	Data based on sound records, procedures, investigations, and analysis that is incomplete, or unsupported, or extrapolated from a limited sample.
Very Uncertain	Data based on unconfirmed verbal reports and/or cursory inspection and analysis.

Improvement Plan

AM Improvement Area	Action	Indicative Timeframe	Priority
Strategic planning	Develop an ongoing defect, condition and safety inspection strategy for all building assets.	Year 1	High
Asset data	Consider the implementation of a maintenance / building management system to assist in the management of Council's building assets.	Year 3	Medium
	Update relevant asset registers and systems to include correct asset inventory and condition data. Include any assets missed and delete any assets no longer existing.	Year 2	Medium
Asset valuation	New building valuation details to be included / updated in the current financial system.	Year 2	High
Asset performance	Develop an ongoing planned maintenance program for all of Council's buildings addressing high risk defects and improving overall building condition.	Year 2	High
Renewal planning	Develop a comprehensive building renewal program based on improving overall asset condition and asset functionality.	Year 2	Medium
Risk management	Prepare risk mitigation plans for the critical building assets identified in this plan.	Year 2	Medium

Supporting Documentation on Buildings can be found in the Asset Management Manual.

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4.0 Living Infrastructure

4.1	Asset Inventory and Values	89	← Click here
4.2	Asset Condition	90	
4.3	Community Consultation	91	
4.4	Asset Based Service Levels	93	
4.5	Expenditure Projections	94	
4.6	Financial Ratios	95	
4.7	Cost to Agreed Service Level	96	
4.8	Renewals Plan	97	
4.9	Operational and Maintenance	98	
4.10	Critical Assets	98	
4.11	Confidence Levels	99	
4.12	Improvement Plan	99	



This Asset Management Plan covers the infrastructure assets that serve the Waverley community's living infrastructure needs. These assets include corridors, trees, amenity landscape, and turf. The asset inventory, and conditions are detailed below.



Asset Inventory and Values

The table below details the current value of Council's living infrastructure assets:

Corridors	GRC	WDV
Natural Vegetation Corridors & Reserves, 297720m ²	\$3,126,060	\$1,355,616
Ecological Significant Infrastructure, 60000m ²	\$629,076	\$303,623
Trees	GRC	WDV
Trees, 22000	\$115,500,000	\$73,619,700
Amenity landscaping		
Garden Beds, 69000m²	\$6,128,063	\$3,944,316
Verge, 571000m ²	\$5,975,876	\$4,631,303
Turf		
Amenity Landscape, 441584.4m ²	\$5,071,128	\$3,732,267
Sports Fields, 176633.76m ²	\$3,380,752	\$2,488,178
Grand Total	\$139,810,955	\$90,075,004

GRC - Gross Replacement Cost

WDV - Written Down Value

Asset Condition

The table below details the current conditions of Council's living infrastructure assets:



Details of the asset component condition data can be found in the Asset Management Manual.

Community Consultation

The process for the current SAMP process involved undertaking three different types of consultation to collect the right information for the Council to make an assessment and review/update the service levels set out in the SAMP.

The different types of consultation included:

- the standardised topline survey that Council undertakes on a regular basis;
- an online asset prioritisation survey offered to the community;
- iii) an engagement panel of 22 community members who undertook four asset workshops to learn about the asset classes and service levels.

The consultations were conducted to determine a range of community expectations and priorities.

The key findings have resulted in some minor changes to the service levels as defined in each asset class. It is clear to say that the existing service levels are consistently quite high and that the community's expectation is that these levels are maintained.

Some minor tweaks and rationalising of these service levels is required and this is presented within this SAMP. Any further increases to these service levels would require additional capital and maintenance funding, which has not been factored into the existing regulatory period process.

Assets in this consultation group include park trees, native (remnant) vegetation, restored native bushland, garden beds and turf.



Importance of asset group

Participants discussed that living infrastructure assets are important for Waverley over the next ten years for the following reasons:

- It is **aesthetically pleasing** and creates a beautiful and welcoming place to live in.
- Provides **mental and physical health benefits** and enhancesthe quality of life.
- Supporting **habitat** for flora and fauna.
- Improves microclimate and purifies the air, which is important in the context of climate change.
- Future density and development in the Waverley area means that people will need public parks and green spaces, especially for people living in apartments.

Participants' priority assets for renewal

- 1. Public gardens
- 2. Remnant vegetation
- 3. Restored native bushland

Participants' priority assets for maintenance

- 1. Public gardens
- 2. Remnant vegetation
- 3. Restored native bushland

Key points of discussion

- Participants commented that they would like to see more nature strips planted with native vegetation that is attractive to local fauna and would like the Council to prioritise trees for shade and cooling over aesthetics due to future climate change impacts.
- Some participants commented that they would like to see more trees near to the coastline and better use of the area where Sculptures by the Sea takes place.
- Participants expressed that there should be more public gardening and composting in public spaces because it has positive environmental, recreational, community building and mental health benefits. It was noted that community gardening is particularly important for apartment dwellers and is an intergenerational activity. Some participants would also like to see more facilities and/or programs relating to composting and recycling.
- It was noted that street trees were discussed within the roads infrastrucutre asset class and were a high priority for participants.

Select participant quotes:

"Immersing ourselves in 'greenspace' not only has positive physical health benefits but also positive for mental health."

"Green space can create refuges of peace and quiet within built up environment."

"More large trees need to be retained and planted to provide shade and beauty and to help combat global warming."

"Increased density means less backyards, so park areas are important."

Asset Based Service Levels

The asset based Levels of Service stated below are more specific measures as per the key service level outcomes described in the strategy. This section specifically looks at the living infrastructure asset class to create tailored measurable target performance measures. These asset based levels of service have been individually consulted with the community and extrapolation of general principles was used to match the community's expectations.

Quality/Condition Percent of assets in condition 2 or better (by value)

Performance Measurement Process	Target Performance	Current Performance (SAMP6)
Condition assessment %	90% In condition 3	92.69%
Reliability/Responsiveness Percent compliance	e with Council's documented response time	
Performance Measurement Process	Target Performance	
CRMS data	90%	
Customer Service Percent satisfaction with service	vice provision	
Performance Measurement Process	Target Performance	
Community satisfaction report	'High' satisfaction score	
Sustainability		
Performance Measurement Process	Target Performance	Current Performance (SAMP6)

Between 50% and 75%

Less than 2%

Living Infrastructure Community Service Levels

Consumption ratio

Backlog ratio

Asset Sub Class	Preferred Minimum Condition 1, 2 & 3	SAMP5 Score	SAMP6 Score	SLA Backlog
Corridors	90.00%	75.00%	44.65%	30.35%
Trees	90.00%	97.00%	95.00%	2.00%
Amenity Landscaping	90.00%	90.00%	87.47%	2.53%
Turf	90.00%	97.00%	90.00%	7.00%

93 LIVING INFRASTRUCTURE // WAVERLEY COUNCIL // MARCH 2022

61%

2%

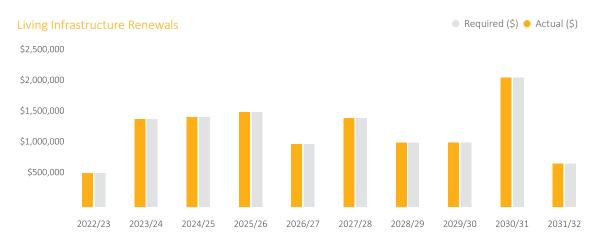
Expenditure Projections

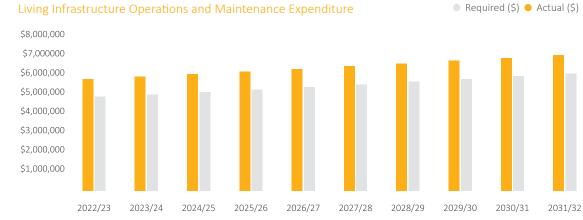
The projections below look at the annual expenditure gap by comparing planned budgets in the Long Term Financial Plan against the required expenditure and are calculated based on best practices. The allocation of adequate budgets in each budget category demonstrates the Council's knowledge and understanding of the asset's life cycle requirements. Renewals plans have been developed, using age and condition based data, resulting in more realistic renewal patterns and renewal expenditure requirements.

Actual	2022/23	2023/24	2024/25	2025/26	2026/27
Renewal	\$550,000	\$1,425,100	\$1,460,728	\$1,544,552	\$1,023,046
New and Expanded Assets	\$0	\$608,000	\$674,450	\$638,780	\$708,594
Operational & Maintenance (O&M)	\$5,815,000	\$5,943,000	\$6,074,000	\$6,208,000	\$6,344,000
Total Actual Expenditure	\$6,365,000	\$7,976,100	\$8,209,178	\$8,391,332	\$8,075,640
Required					
Renewal	\$550,000	\$1,425,100	\$1,460,728	\$1,544,552	\$1,023,046
New and Expanded Assets	\$0	\$608,000	\$674,450	\$638,780	\$708,594
Operational & Maintenance (O&M)	\$4,893,383	\$5,015,718	\$5,141,111	\$5,269,639	\$5,401,380
Total Required Expenditure	\$5,443,383	\$7,048,818	\$7,276,288	\$7,452,971	\$7,133,020
Overall (GAP)	\$921,617	\$927,282	\$932,889	\$938,361	\$942,620
Actual	2027/28	2028/29	2029/30	2031/32	2032/33
Renewal	\$1,440,034	\$1,046,469	\$1,046,867	\$2,102,428	\$705,699
New and Expanded Assets	\$671,118	\$744,467	\$705,094	\$782,155	\$740,789
Operational & Maintenance (O&M)	\$6,484,000	\$6,626,000	\$6,772,000	\$6,921,000	\$7,073,000
Total Actual Expenditure	\$8,595,153	\$8,416,935	\$8,523,960	\$9,805,584	\$8,519,488
Required					
Renewal	\$1,440,034	\$1,046,469	\$1,046,867	\$2,102,428	\$705,699
New and Expanded Assets	\$671,118	\$744,467	\$705,094	\$782,155	\$740,789
Operational & Maintenance (O&M)	\$5,536,414	\$5,674,825	\$5,816,695	\$5,962,113	\$6,111,165
Total Required Expenditure	\$7,647,567	\$7,465,760	\$7,568,656	\$8,846,696	\$7,557,653
– Overall (GAP)	\$947,586	\$951,175	\$955,305	\$958,887	\$961,835

Financial Ratios

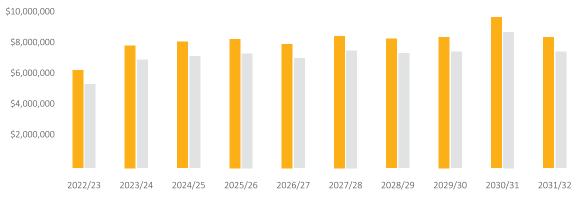
The following charts highlight the asset renewal, maintenance, and operational expenditure and total asset expenditure for the asset category compared to the required expenditure to maintain and improve the current asset portfolio in accordance with Council's agreed service levels.







🔹 Required (\$) 😑 Actual (\$)



ASSET MANAGEMENT PLAN Financial Ratios (continued) --- Maintenance Ratio (%) --- Backlog Benchmark (%) - Renewals & Maintenance Benchmark (%) Backlog Ratio (%) Renewal Ratio (%) 3.5 120 _ -----3.0 100 2.5 80 2.0 60 1.5 40 _ 1.0 20 _ 0.5 0.0 _ 0 _ 2022/23 2024/25 2026/27 2022/23 2030/31 2028/29 2030/31 2024/25 2026/27 2028/29

Cost to Agreed Service Level

The cost to an agreed service level is calculated as the full cost of assets below the Council's target service level. The table below indicates the value of assets at or above Council's target condition, the current value of the assets in their current condition and the gap being the cost to the agreed service level. The table shows a cost to agreed service level of \$960,000.

Asset Sub Class	Required Value of Assets at target condition	Current value of Assets in target condition	Gap
Corridors	\$3,379,622.40	\$2,417,771.02	\$961,851.38
Trees	\$103,950,000.00	\$109,725,000.00	
Amenity Landscaping	\$10,893,544.20	\$18,088,111.92	
Turf	\$7,606,692.45	\$13,205,093.58	
Combined			\$961.851.38

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Renewals Plan

Using known capital renewals projects, Council has generated an asset based renewals plan for the living infrastructure. This is shown for each category below:

Category	2022/23	2023/24	2024/25	2025/26	2026/27
Living Infrastructure- Landscaping	\$50,000	\$925,100	\$948,228	\$1,019,240	\$484,601
Tree Planting	\$200,000	\$200,000	\$205,000	\$210,125	\$215,378
Living Infrastructure- Turf	\$300,000	\$300,000	\$307,500	\$315,188	\$323,067
Combined	\$550,000	\$1,425,100	\$1,425,100	\$1,544,552	\$1,023,046
Category	2027/28	2028/29	2029/30	2030/31	2031/32
Living Infrastructure- Landscaping	\$888,128	\$480,765	\$467,020	\$1,508,086	\$96,498
Tree Planting	\$220,763	\$226,282	\$231,939	\$237,737	\$243,681
Living Infrastructure- Turf	\$331,144	\$339,422	\$347,908	\$356,606	\$365,521

\$1,046,469

\$1,046,867

\$2,102,428

\$705,699

\$1,440,034

97 LIVING INFRASTRUCTURE // WAVERLEY COUNCIL // MARCH 2022

Combined

Operational and Maintenance

Council is currently running a budget that is funding asset maintenance in line with industry benchmarks. Council's wider asset management strategy to undetake asset renewals as a priority, has shifted in the last few years to ensure adequate maintenance funding is allocated to maintain our service levels. Implementing proactive long term maintenance tasks will ensure that the whole of the life of the assets is realised.

Council will work to get a better understanding of it's actual expenditure on living infrastructure assets. Currently expenditure is split across several service areas. Improved reporting on actual maintenance and operational expenditure will allow Council to make better long term decisions in relation to this asset class.

Council has a structured maintenance plan for it's parks and living assets. Council's parks assets are maintained on a cyclical basis across the area based on Council's parks hierarchy and perceived need for various assets. Council also undertakes regular and ongoing inspections of it's assets to mitigate the risk of injury to park users and to guide maintenance activities across the portfolio.

Council also reacts to the needs of the parks users by responding to their maintenance and defects requests in a timely manner.

Critical Assets

Council has identified no critical assets in this asset class.

Confidence Levels

The confidence in the asset data used as a basis for the forecasts has been assessed using the following grading system. The overall confidence level of the plan is considered to be 'Uncertain'.

Confidence Grade	General Meaning
Highly Reliable	Data based on sound records, procedures, investigations, and analysis that is properly documented and recognised as the best method of assessment.
Reliable	Data based on sound records, procedures, investigations and analysis which is properly documented but has minor shortcomings; for example, the data is old, some documentation is missings, and reliance is placed on unconfirmed reports or some extrapolation.
Uncertain	Data based on sound records, procedures, investigations, and analysis that is incomplete, or unsupported, or extrapolated from a limited sample.
Very Uncertain	Data based on unconfirmed verbal reports and/or cursory inspection and analysis.

Improvement Plan

AM Improvement Area	Action	Indicative Timeframe	Priority
Strategic planning	Develop asset data collection guidelines to ensure data capture for all assets is consistent, useful, and reliable for reporting.	Year 1	High
Asset data	Develop an overarching strategy on how to handle living infrastructure taking into account current and future accounting requirements and practical asset management requirements.	Year 3	High
Renewal planning	Identify the current and future renewals and expansion plans for living assets, in particular how trees and bushland/vegetation will be managed from an operational and asset management perspective.	Year 2	Medium



5.0 Recreational and Open Space Infrastructure

5.1	Asset Inventory and Values	102	\leftarrow Click here
5.2	Asset Condition	103	
5.3	Community Consultation	104	
5.4	Asset Based Service Levels	106	
5.5	Expenditure Projections	108	
5.6	Financial Ratios	109	
5.7	Cost to Agreed Service Level	110	
5.8	Renewals Plan	111	
5.9	Operational and Maintenance	112	
5.10	Critical Assets	112	
5.11	Confidence Levels	113	
5.12	Improvement Plan	113	



This Asset Management Plan covers the infrastructure assets that serve the Waverley community's recreational and open space infrastructure needs. These assets include recreational and cemetery assets. The asset inventory, values and conditions are detailed below.



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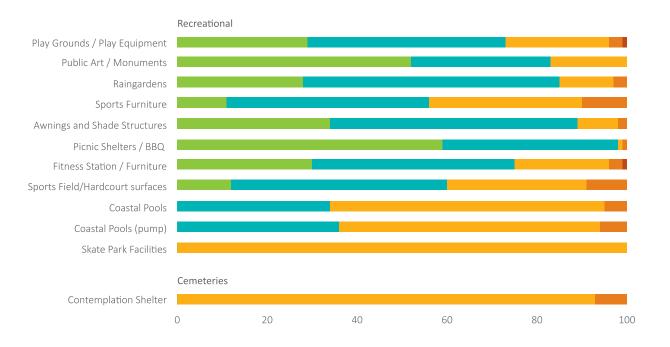
Asset Inventory and Values

The table below details the current value of Council's recreational and open space assets:

Recreational	GRC	WDV	ADE
Play Grounds / Play Equipment- Major, 259	\$4,887,647	\$2,873,259	\$318,251
Public Art / Monuments / Sculptures, 39	\$3,088,550	\$2,074,195	\$50,829
Raingardens, 7	\$583,333	\$385,000	\$38,889
Sports Furniture, 13	\$872,118	\$625,095	\$36,407
Awnings and Shade Structures, 35	\$1,988,801	\$1,133,407	\$51,291
Picnic Shelters / BBQ , 46	\$3,486,075	\$2,500,535	\$71,351
Fitness Station / Furniture, 6	\$961,000	\$728,200	\$32,033
Sports Field/Hardcourt playing surface, 9	\$4,485,500	\$3,496,400	\$207,700
Coastal Pools, 3	\$13,322,000	\$7,968,800	\$88,813
Coastal Pools (pump), 2	\$360,251	\$288,201	\$18,013
Skate Park Facilities, 1	\$1,625,000	\$975,000	\$108,333
Cemetery			
Contemplation Shelter, 7	\$2,800,000	\$1,120,000	\$18,667
Grand Total	\$38,460,276	\$24,168,092	\$1,040,577
	GRC - Gross Replacement Cost	WDV - Written Down Value	ADE - Annual Dep Expense

Asset Condition

The table below details the current value of Council's recreational and open space assets:



Condition Rating Description of condition

• 1 Very Good	Only normal maintenance required
• 2 Good	Minor defects only
• 3 Fair	Maintenance required
• 4 Poor	Renewal/upgrade required

• 5 Very Poor Replacement required

Community Consultation

The process for the current SAMP process involved undertaking three different types of consultation to collect the right information for Council to make an assessment and review/update the service levels set out in the SAMP.

The different types of consultation included:

- i) the standardised Topline survey that Council undertakes on a regular basis;
- an online asset prioritisation survey offered to the community;
- iii) an engagement panel of 22 community members who undertook four asset workshops to learn about the asset classes and service levels.

The consultations were conducted to determine a range of community expectations and priorities.

The key findings have resulted in some minor changes to the service levels as defined in each asset class. It is clear to say that the existing service levels are consistently quite high and that the community's expectation is that these levels are maintained

Some minor tweaks and rationalising of these service levels is required and this is presented within this SAMP. Any further increases to these service levels would require additional capital and maintenance funding which has not been factored into the existing regulatory period process.

Assets in this consultation group include kids' playgrounds and fitness stations, boardwalks, sports fields (e.g. basketball and netball courts), recreation facilities (e.g. skate parks), coastal pools, clean beaches and clean water, picnic shelters, public art, statues and monuments.



Importance of asset group

Participants discussed that recreational and open space infrastructure assets are important for Waverley over the next ten years for the following reasons:

- Increased density and development means residents will need public spaces and green areas.
- Apartment dwellers need open space and public recreation, especially for young families.
- Promoting active lifestyles and improving quality of life.
- Providing spaces for **young people** to spend time together and play sports.
- Affordable entertainment and recreation options for the community.

Participants' priority assets for renewal

- 1. Boardwalks
- 2. Kids playgrounds and fitness stations
- 3. Sportsfields and recreation facilities

Participants' priority assets for maintenance

- 1. Clean beaches and clean water
- 2. Boardwalks
- 3. Sportsfields and recreation facilities

Key points of discussion

- Participants discussed that sports fields and recreational facilities (e.g. basketball and netball courts) are currently in high demand and that Council will need to manage this into the future given the population forecast and increase in high-rise living.
- Some participants discussed that Council can be more innovative in their open space and recreational facilities and provided examples from Liverpool and Melbourne. It was indicated that multiuse spaces and objects can create additional recreational facilities. (e.g. a bench outside of a basketball court can double as a skateable object).

Select participant quotes:

"As density increased public space will be important for general happiness, especially for those of us with kids."

"Living with COVID recently shows it is so important to have open spaces for mental health."

"Recreation and outdoor space has always been important to those that love being outdoors, and I think this will continue to grow. It's a key reason several people move to Australia."

Asset Based Service Levels

The asset based Levels of Service stated below are more specific measures as per the key service level outcomes described in the strategy. This section specifically looks at the recreational and open space infrastructure asset class to create tailored measurable target performance measure. These asset based levels of service have been individually consulted with the community and extrapolation of general principles was used to match the community's expectations.

Quality/Condition Percent of assets in preferred condition better (by value)

Performance Measurement Process	Target Performance	Current Performance (SAMP6)
Condition assessment %	90% of assets in condition 3 or better	95.57%
Reliability/Responsiveness Percent complia	nce with Council's documented response time	
Performance Measurement Process	Target Performance	
CRMS data	90%	
Customer Service Percent satisfaction with s	ervice provision	
Performance Measurement Process	Target Performance	
Community satisfaction report	'High' satisfaction score	
Sustainability		
Performance Measurement Process	Target Performance	Current Performance (SAMP6)
Consumption ratio	Between 50% and 75%	62.8%
Renewal funding ratio	Between 90% and 110%	144.7%
Long term funding ratio	Between 95% and 105%	124.3%
Backlog ratio	Less than 2%	1.3%

Safety Compliance with playground safety inspections.

Performance Measurement Process	Target Performance	Current Performance (SAMP6)
Annual Inspection	100% compliance	100%

Recreational and Open Space Infrastructure Community Service Levels

Asset Sub Class	Preferred Minimum Condition 1, 2 & 3	SAMP5 Score	SAMP6 Score	SLA Backlog
Recreational	90%	99.2% (for condition 1,2 and 3)	95.57%	0%
Cemeteries	90%	91.80%	92.86%	0%



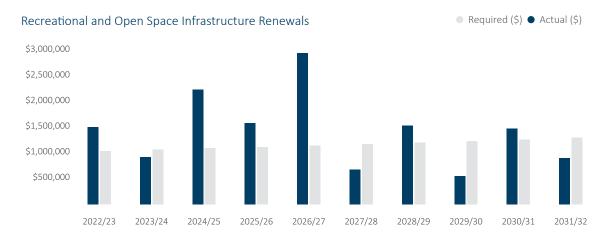
Expenditure Projections

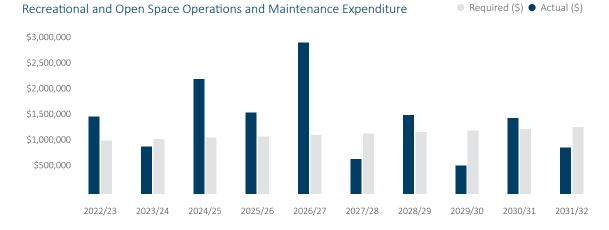
The projections below look at the annual expenditure gap by comparing planned budgets in the Long Term Financial Plan against the required expenditure, calculated based on best practices. The allocation of adequate budgets in each budget category demonstrates Council's knowledge and understanding of the asset's life cycle requirements. Renewals plans have been developed, using age and condition based data, resulting in more realistic renewal patterns and renewal expenditure requirements.

Actual	2022/23	2023/24	2024/25	2025/26	2026/27
Renewal	\$1,505,700	\$920,500	\$2,235,896	\$1,588,241	\$2,947,937
New and Expanded Assets	\$995,300	\$1,719,500	\$1,558,241	\$2,180,675	\$1,863,402
Operational & Maintenance (O&M)	\$5,200,943	\$5,338,129	\$5,479,177	\$5,646,348	\$5,799,968
Total Actual Expenditure	\$7,701,943	\$7,978,129	\$9,273,315	\$9,415,264	\$10,611,307
Required					
Renewal	\$1,040,577	\$1,066,591	\$1,093,256	\$1,120,587	\$1,148,602
New and Expanded Assets	\$995,300	\$1,719,500	\$1,558,241	\$2,180,675	\$1,863,402
Operational & Maintenance (O&M)	\$5,200,943	\$3,846,028	\$4,145,766	\$4,421,360	\$4,687,718
Total Required Expenditure	\$7,236,820	\$6,632,119	\$6,797,263	\$7,722,622	\$7,699,722
Overall (GAP)	\$465,123	\$1,346,010	\$2,476,051	\$1,692,642	\$2,911,585
Actual	2027/28	2028/29	2029/30	2031/31	2031/32
Renewal	\$678,237	\$1,536,593	\$547,058	\$1,475,284	\$906,325
New and Expanded Assets	\$1,790,673	\$1,258,540	\$1,734,453	\$1,232,265	\$1,888,425
Operational & Maintenance (O&M)	\$5,957,773	\$6,119,880	\$6,286,407	\$6,457,472	\$6,633,197
Total Actual Expenditure	\$8,426,683	\$8,915,013	\$8,567,918	\$9,165,021	\$9,427,947
Required					
Renewal	\$1,177,317	\$1,206,750	\$1,236,919	\$1,267,842	\$1,299,538
New and Expanded Assets	\$1,790,673	\$1,258,540	\$1,734,453	\$1,232,265	\$1,888,425
Operational & Maintenance (O&M)	\$5,022,979	\$5,334,893	\$5,647,333	\$5,914,370	\$6,235,675
Total Required Expenditure	\$7,990,969	\$7,800,183	\$8,618,705	\$8,414,477	\$9,423,638
Overall (GAP)	\$435,714	\$1,114,829	-\$50,787	\$750,544	\$4,309

Financial Ratios

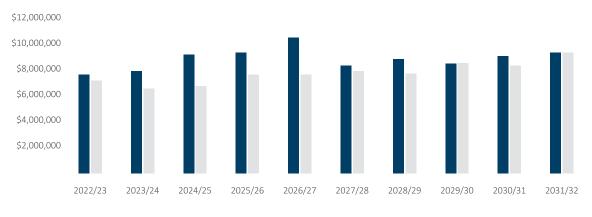
The following charts highlight the asset renewal, maintenance and operational expenditure and total asset expenditure for the asset category compared to the required expenditure to maintain and improve the current asset portfolio in accordance with Council's agreed service levels.

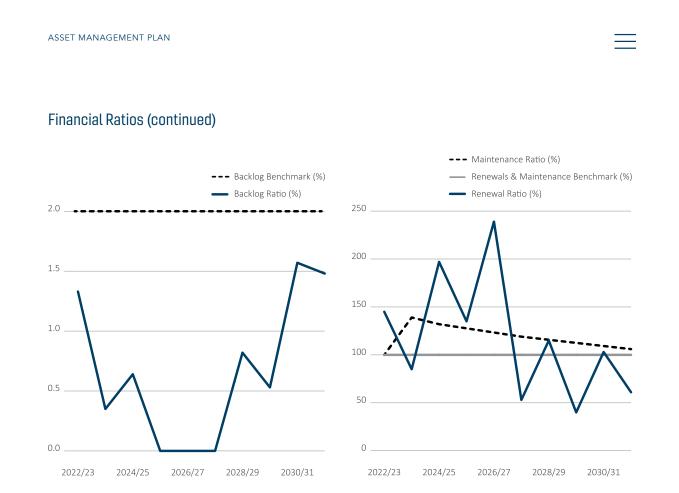






● Required (\$) ● Actual (\$)





Cost to Agreed Service Level

The cost to an agreed service level is calculated as the full cost of assets below the Council's target service level. The table below indicates the value of the assets at or above Council's target condition, the current value of the assets in their current condition and the gap being the cost to the agreed service level.

The table shows that the condition of Council's recreational and open space infrastructure is currently above agreed service levels.

Asset Sub Class	Required Value of Assets at target condition	Current value of Assets in target condition	Gap
Recreational	\$28,528,220	\$34,079,678	
Cemeteries	\$2,520,000	\$2,600,000	
Combined			\$0

Renewals Plan

Using the asset's remaining useful life, condition and intervention level, Council has generated an asset based renewals plan for the recreational and open space infrastructure. The renewal amounts shown for each asset category are based on the optimal year for renewal. This creates peaks and troughs in the distribution of the annual renewal amounts due to the various ages and conditions of the assets. It is recommended that the ten yea renewal plan term is reviewed against the planned capital renewal projects, so as to allow a refinement of the plan.

Category	2022/23	2023/24	2024/25	2025/26	2026/27
Park & Playground- Planning and Design	\$220,000	\$225,500	\$231,138	\$236,916	\$242,839
Park & Playground- Renewal and Upgrades	\$1,931,000	\$500,000	\$2,300,000	\$420,000	\$620,000
Recreational Asset Renewal	\$-	\$589,500	\$663,000	\$1,612,000	\$3,348,500
Combined	\$2,151,000	\$1,315,000	\$3,194,138	\$2,268,916	\$4,211,339
Category	2027/28	2028/29	2029/30	2030/31	2031/32
Category Park & Playground- Planning and Design	2027/28 \$248,910	2028/29 \$255,133	2029/30 \$261,511	2030/31 \$268,049	2031/32 \$274,750
	·				
Park & Playground- Planning and Design	\$248,910	\$255,133	\$261,511	\$268,049	\$274,750

Operational and Maintenance

Council is currently running a budget that is funding asset maintenance in line with industry benchmarks. Council's wider asset management strategy to undertake asset renewals as a priority, has shifted in the last few years to ensure adequate maintenancefunding is allocated to maintain our service levels. Implementing proactivelong term maintenance tasks will ensure that the whole of the life of theassets is realised.

Council will work to get a better understanding of its actual expenditure on recreational & open space assets. The current

expenditure is split across several service areas. Improved reporting on actual maintenance and operational expenditure will allow Council to make better long term decisions in relation to this asset class.

Council has a structured maintenance plan for it's parks and recreational assets. Council's parks assets are maintained on a cyclical basis, based on Council's parks hierarchy and perceived need for various assets. Council also undertakes regular and ongoing inspections of it's assets to mitigate the risk of injury to parks users and to guide maintenance activities across the portfolio.

Council is also reacts to the needs of the parks users by responding to their maintenance and defects requests in a timely manner.

Critical Assets

Council has identified no critical assets in this asset category.

Confidence Levels

The confidence in the asset data used as a basis for the forecasts has been assessed using the following grading system. The overall confidence level of the plan is considered to be 'Uncertain'.

Confidence Grade	General Meaning
Highly Reliable	Data based on sound records, procedures, investigations, and analysis that is properly documented and recognised as the best method of assessment.
Reliable	Data based on sound records, procedures, investigations and analysis which is properly documented but has minor shortcomings; for example, the data is old, some documentation is missings, and reliance is placed on unconfirmed reports or some extrapolation.
Uncertain	Data based on sound records, procedures, investigations, and analysis that is incomplete, or unsupported, or extrapolated from a limited sample.
Very Uncertain	Data based on unconfirmed verbal reports and/or cursory inspection and analysis.

Improvement Plan

AM Improvement Area	Action	Indicative Timeframe	Priority
Strategic planning	Develop asset data collection guidelines to ensure data capture for all assets is consistent, useful and reliable for reporting.	Year 1	High
Asset data	Undertake a full asset data collection program for all of Council's recreational and open space assets.	Year 2	High
	Develop an ongoing asset inspection strategy for all recreational and open space assets that ensure all assets are inspected on a regular and ongoing basis.	Year 3	High / Ongoing
Asset valuation	Update asset valuation and condition following a full condition inspection of all parks and recreation assets.	Year 3	Ongoing
Renewal planning	Develop a comprehensive asset renewal program based on improving overall asset condition and asset functionality.	Year 2	Medium

Contents \rightarrow



6.0 Parking Infrastructure

6.1	Asset Inventory and Values	116	← Click here
6.2	Asset Condition	117	
6.3	Asset Based Service Levels	118	
6.4	Expenditure Projections	119	
6.5	Financial Ratios	120	
6.6	Cost to Agreed Service Level	121	
6.7	Renewals Plan	122	
6.8	Operational and Maintenance	122	
6.9	Critical Assets	122	
6.10	Confidence Levels	123	
6.11	Improvement Plan	123	

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This Asset Management Plan covers the infrastructure assets that serve the Waverley community's parking infrastructure needs. These assets include assets in carparks such as parking meters, parking systems, payment machines, parking guidance systems are more. The asset inventory, values and conditions are detailed below.



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Asset Inventory and Values

The table below details the current value of Council's parking infrastructure assets:

Parking	GRC	WDV	ADE
Parking Meters/sensors	\$2,400,000	\$1,440,000	\$160,000
Sensors External	\$370,000	\$222,000	\$24,667
External Wayfinding Signs (panels)	\$116,600	\$93,280	\$7,773
Parking (internal)			
Internal Parking Signs and Wayfinding, 304	\$50,000	\$39,500	\$3,333
Parking Guidance System / Sensors (Internal & External), 1181	\$600,000	\$474,000	\$40,000
Internal Parking Infrastructure /Payment Machines, 20	\$1,140,757	\$912,606	\$76,050
Line Marking (Internal Parking), 26002L/M	\$100,000	\$40,000	\$6,667
Grand Total	\$4,777,357	\$3,221,386	\$318,490
	GRC - Gross Replacement Cost	WDV - Written Down Value	ADE - Annual Dep Expense

Asset Condition

The table below details the current conditions of Council's parking infrastructure assets:



- Minor defects only
- 3 Fair Maintenance required
- 4 Poor Renewal/upgrade required
- 5 Very Poor Replacement required

Asset Based Service Levels

The asset based Levels of Service stated below are more specific measures as per the key service level outcomes described in the strategy. This section specifically looks at the parking infrastructure asset class to create tailored measurable target performance measure. These asset based levels of service have been individually consulted with the community and extrapolation of general principles was used to match the community's expectations.

Quality/Condition Percent of assets in preferred condition better (by value)

Performance Measurement Process	Target Performance	Current Performance (SAMP6)
Condition assessment %	90% of assets in condition 1 or 2	98%
liability/Responsiveness Percent complia	nce with Council's documented response time	
Performance Measurement Process	Target Performance	
CRMS data	90%	
stomer Service Percent satisfaction with s	ervice provision	
Performance Measurement Process	Target Performance	
Community satisfaction report	'High' satisfaction score	
stainability		
Performance Measurement Process	Target Performance	Current Performance (SAMP6
Consumption ratio	Between 50% and 75%	67%
Renewal funding ratio	Between 90% and 110%	0%
Long term funding ratio	Between 95% and 105%	174%
Backlog ratio	Less tha n 2%	0%

Parking Infrastructure Community Service Levels

Asset Sub Class	Preferred Minimum Condition 1 & 2	Preferred Minimum Condition 1, 2 & 3	SAMP5 Score	SAMP6 Score	SLA Backlog
Carparks	90%		100%	97.91%	0.00%

Expenditure Projections

The projections below look at the annual expenditure gap by comparing planned budgets in the Long Term Financial Plan against the required expenditure, calculated based on best practices. The allocation of adequate budgets in each budget category demonstrates Council's knowledge and understanding of the asset's life cycle requirements. Renewal plans have been developed which provide a renewals program that will maintain and enhance the parking assets.

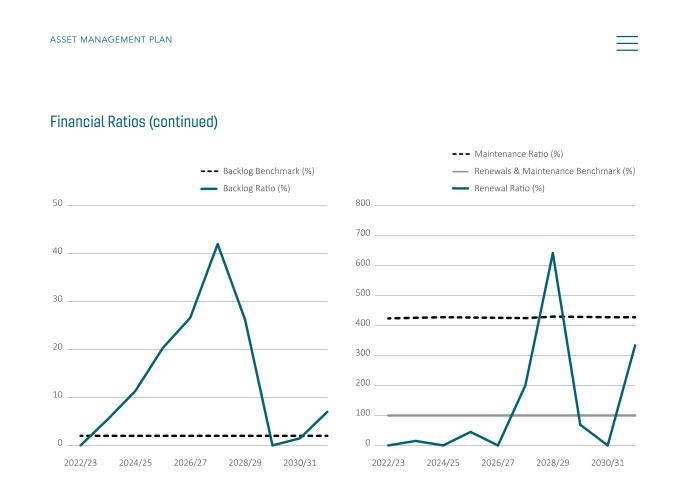
Actual	2022/23	2023/24	2024/25	2025/26	2026/27
Renewal	\$0	\$48,000	\$0	\$155,060	\$0
New and Expanded Assets	\$0	\$0	\$0	\$0	\$0
Operational & Maintenance (O&M)	\$608,018	\$623,416	\$643,907	\$658,571	\$673,606
Total Actual Expenditure	\$608,018	\$671,416	\$643,907	\$813,631	\$673,606
Required					
Renewal	\$318,490	\$326,453	\$334,614	\$342,979	\$351,554
New and Expanded Assets	\$0	\$0	\$0	\$0	\$0
Operational & Maintenance (O&M)	\$143,321	\$146,904	\$150,576	\$154,341	\$158,199
Total Required Expenditure	\$461,811	\$473,356	\$485,190	\$497,320	\$509,753
Overall (GAP)	\$146,207	\$198,060	\$158,717	\$316,311	\$163,853
Actual	2027/28	2028/29	2029/30	2030/31	2031/32
Renewal	\$723,016	\$2,372,294	\$259,976	\$0	\$1,326,996
New and Expanded Assets	\$0	\$0	\$0	\$0	\$0
Operational & Maintenance (O&M)	\$689,023	\$713,976	\$730,664	\$747,785	\$765,353
Total Actual Expenditure	\$1,412,039	\$3,086,269	\$990,639	\$747,785	\$2,092,348
Required					
Renewal	\$360,343	\$369,351	\$378,585	\$388,050	\$397,751
New and Expanded Assets	\$0	\$0	\$0	\$0	\$0
Operational & Maintenance (O&M)	\$162,154	\$166,208	\$170,363	\$174,622	\$178,988
Total Required Expenditure	\$522,497	\$535,559	\$548,948	\$562,672	\$576,739
– Overall (GAP)	\$889,542	\$2,550,710	\$441,691	\$185,113	\$1,515,609

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Financial Ratios

The following charts highlights the asset renewal, maintenance and operational expenditure and total asset expenditure for the asset category compared to the required expenditure to maintain and improve the current asset portfolio in accordance with Council's agreed service levels.





Cost to Agreed Service Level

The cost to an agreed service level is calculated as the full cost of assets below the Council's target service level. The table below indicates the value of the assets at or above Council's target condition, the current value of the assets in their current condition and the gap being the cost to the agreed service level.

The table shows that the condition of Council's parking infrastructure is currently above agreed service levels.

Asset Sub Class	Required Value of Assets at target condition	Current value of Assets in target condition	Gap
Carparks	\$4,299,621	\$4,677,357	\$0

Renewals Plan

Renewals for parking infrastructure is taken as the annual depreciation sum for this category. Improved knowledge of asset data will enable assessment of renewals per asset component. However, parking infrastructure is not one of Council's major asset classes, therefore a high level assessment of renewals is adequate and provides a good indication as to what the renewals budget should look like.

Category	2022/23	2023/24	2024/25	2025/26	2026/27
Parking Payment Infrastructure		\$48,000			
On Street Parking Infrastructure				\$155,060	
Combined		\$48,000		\$155,060	
Category	2027/28	2028/29	2029/30	2030/31	2031/32
Parking Payment Infrastructure	\$723,016	\$48,000			\$1,300,757
On Street Parking Infrastructure		\$2,324,294	\$259,976		\$26,238
Combined	\$723,016	\$2,372,294	\$259,976		\$1,326,996

Operational and Maintenance

Council is currently running a maintenance budget which is slightly under funding asset maintenance. It should be noted that this is initially part of a wider asset management strategy to undertake asset renewals as a priority instead of asset maintenance activities.

Council will achieve greater long term benefits by implementing proactive long term renewal and maintenance strategies. Council will work to get a better understanding of it's actual expenditure on parking assets. The current expenditure is not easily traceable through existing financial reporting. Improved. Reporting on actual maintenance and operational expenditure will allow Council to make better long term decisions in relation to this asset class.

It should be noted that Council's parking meter assets are currently on a cyclical renewal and maintenance contract and as such are fully funded.

Critical Assets

Council has identified no critical assets in this asset class.

Confidence Levels

The confidence in the asset data used as a basis for the forecasts has been assessed using the following grading system. The overall confidence level of the plan is considered to be 'Reliable'.

Confidence Grade	General Meaning		
Highly Reliable	Data based on sound records, procedures, investigations, and analysis that is properly documented and recognised as the best method of assessment.		
Reliable	Data based on sound records, procedures, investigations and analysis which is properly documented but has minor shortcomings; for example, the data is old, some documentation is missings, and reliance is placed on unconfirmed reports or some extrapolation.		
Uncertain	Data based on sound records, procedures, investigations, and analysis that is incomplete, or unsupported, or extrapolated from a limited sample.		
Very Uncertain	Data based on unconfirmed verbal reports and/or cursory inspection and analysis.		

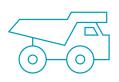
Improvement Plan

AM Improvement Area	Action	Indicative Timeframe	Priority
Strategic planning	Develop asset data collection guidelines to ensure data capture for all parking infrastructure assets is consistent, useful and reliable for reporting.	Year 1	High
Asset data	Develop and update relevant asset registers for parking infrastructure assets that reflects the new asset hierarchy, and includes correct asset inventory, new valuation and condition data. Include any assets missed and delete any assets no longer existing.	Year 2	Medium
Asset valuation	Ensure that guidelines and detailed methodology is developed for the valuation of parking related assets.	Year 2	Ongoing
Renewal planning	Develop a business case model to ensure that best value is being achieved by the acquisition of new and expanded parking assets.	Year 3	Medium
	Document the current renewals strategy for parking assets and ensure that the current renewals approach achieves best value for Council.	Year 2	Medium



7.0 Plant and Equipment

7.1	Asset Inventory and Values	126	\leftarrow Click here
7.2	Asset Condition	127	
7.3	Asset Based Service Levels	128	
7.4	Expenditure Projections	129	
7.5	Financial Ratios	130	
7.6	Cost to Agreed Service Level	131	
7.7	Renewals Plan	132	
7.8	Operational and Maintenance	133	
7.9	Critical Assets	133	
7.10	Confidence Levels	133	
7.11	Improvement Plan	134	



This Asset Management Plan covers the infrastructure assets that serve the Waverley community's plant and equipment needs. These assets include Council's vehicles and fleet, plant, office equipment and furniture.



Asset Inventory and Values

The table below details the current value of Council's plant and equipment assets:

	GRC	WDV	ADE
Vehicles, 215	\$15,167,496	\$7,673,157	\$2,092,710
Office Equipment and Furniture, 2425	\$13,741,430	\$1,054,152	\$1,402,071
Grand Total	\$28,908,926	\$8,727,310	\$3,494,782
	GRC - Gross Replacement Cost	WDV - Written Down Value	ADE - Annual Dep Expense

Asset Condition

The table below details the current conditions for Council's plant and equipment assets:

Vehicles						
Office Equipment & Furniture						
	0	20	40	60	80	100
	Condition Rating	Description of con	dition			
	• 1 Very Good	Only normal maint	enance required			
	• 2 Good	Minor defects only	r			
	• 3 Fair	Maintenance requ	ired			
	• 4 Poor	Renewal/upgrade	required			
	• 5 Very Poor	Replacement requ	ired			

Asset Based Service Levels

The asset based Levels of Service stated below are more specific measures as per the key service level outcomes described in the strategy. This section specifically looks at the plant and equipment asset class to create tailored measurable target performance measure. It is important to note that these asset based levels of service are only consulted within Council and may be modified in time to fully match Council's operational needs.

Utilisation All plant items are fully utilised

Performance Measurement Process	Target Performance	
Utilisation reports	Meet Benchmark usage	
Quality / condition Percent of assets in pref	erred condition better (by value)	
Performance Measurement Process	Target Performance	Current Performance (SAMP6)
Condition assessment %	100% of assets in condition 3 or better	99%
Reliability / Responsiveness Percent compli	ance with Council's documented response time	
Performance Measurement Process	Target Performance	
CRMS data	90%	
Customer Service Percent satisfaction with s	service provision	
Customer Service Percent satisfaction with s Performance Measurement Process	service provision Target Performance	
Performance Measurement Process	Target Performance	
Performance Measurement Process Community satisfaction report	Target Performance	Current Performance (SAMP6)
Performance Measurement Process Community satisfaction report Sustainability	Target Performance 'High' satisfaction score	Current Performance (SAMP6) 30%
Performance Measurement Process Community satisfaction report Sustainability Performance Measurement Process	Target Performance 'High' satisfaction score Target Performance	
Performance Measurement Process Community satisfaction report Sustainability Performance Measurement Process Consumption ratio	Target Performance 'High' satisfaction score Image: Target Performance Between 50% and 75% Image: Target Performance	30%

Plant and Equipment Council Service Levels

Asset Sub Class	Preferred Minimum Condition 1, 2 & 3	SAMP5 Score	SAMP6 Score	SLA Backlog
Vehicles	100.00%	96.00%	100.00%	0.00%
Office Equipment & Furniture	100.00%	98.00%	97.28%	2.72%

Expenditure Projections

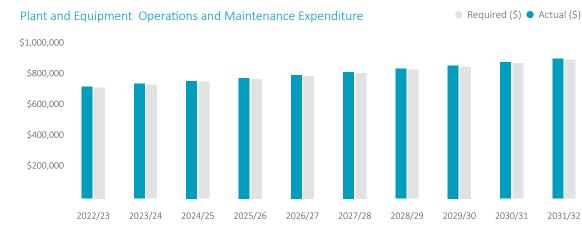
The projections below look at the annual expenditure gap by comparing planned budgets in the Long Term Financial Plan against the required expenditure, calculated based on best practices. The allocation of adequate budgets in each budget category demonstrates Council's knowledge and understanding of the asset's life cycle requirements. Renewal plans have been developed which provide a renewals program that will maintain and enhance the plant and equipment assets.

Actual	2022/23	2023/24	2024/25	2025/26	2026/27
Renewal	\$5,030,600	\$6,102,874	\$4,569,723	\$2,306,105	\$1,258,509
New and Expanded Assets	\$0	\$0	\$0	\$0	\$0
Operational & Maintenance (O&M)	\$784,245	\$803,851	\$823,947	\$844,546	\$865,659
Total Actual Expenditure	\$5,814,844	\$6,906,725	\$5,393,670	\$3,150,651	\$2,124,168
Required					
Renewal	\$3,763,498	\$3,857,585	\$3,954,025	\$4,052,875	\$4,154,197
New and Expanded Assets	\$0	\$0	\$0	\$0	\$0
Operational & Maintenance (O&M)	\$778,294	\$797,751	\$817,695	\$838,137	\$859,091
Total Required Expenditure	\$4,541,791	\$4,655,336	\$4,771,720	\$4,891,013	\$5,013,288
 Overall (GAP)	\$1,273,053	\$2,251,388	\$621,950	-\$1,740,362	-\$2,889,120
Actual	2027/28	2028/29	2029/30	2031/32	2032/33
Renewal	\$4,569,723	\$2,306,105	\$1,258,509	\$3,168,930	\$4,375,024
New and Expanded Assets	\$0	\$0	\$0	\$0	\$0
Operational & Maintenance (O&M)	\$823,947	\$844,546	\$865,659	\$887,301	\$909,483
Total Actual Expenditure	\$5,393,670	\$3,150,651	\$2,124,168	\$4,056,230	\$5,284,508
Required					
Renewal	\$3,954,025	\$4,052,875	\$4,154,197	\$4,258,052	\$4,364,503
New and Expanded Assets	\$0	\$0	\$0	\$0	\$0
Operational & Maintenance (O&M)	\$817,695	\$838,137	\$859,091	\$880,568	\$902,582
Total Required Expenditure	\$4,771,720	\$4,891,013	\$5,013,288	\$5,138,620	\$5,267,086
– Overall (GAP)	\$621,950	-\$1,740,362	-\$2,889,120	-\$1,082,390	\$17,422

Financial Ratios

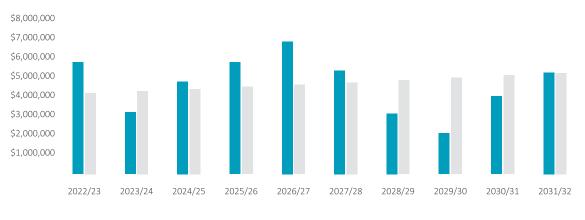
The following charts highlight the asset renewal, maintenance and operational expenditure and total asset expenditure for the asset category compared to the required expenditure to maintain and improve the current asset portfolio in accordance with Council's agreed service levels.







Required (\$)
 Actual (\$)



Financial Ratios (continued)



Cost to Agreed Service Level

The cost to an agreed service level is calculated as the full cost of assets below the Council's target service level. The table below indicates the value of the assets at or above Council's target condition, the current value of the assets in their current condition and the gap being the cost to the agreed service level. The table shows a cost to agreed service level of \$374,000.

Asset Sub Class	Required Value of Assets at target condition	Current value of Assets in target condition	Gap
Vehicles	\$15,167,496	\$15,167,496	\$0
Office Equipment & Furniture	\$13,741,430	\$13,367,185	\$374,245
Combined			\$374,245

Renewals Plan

Renewals for plant and equipment is taken as the annual depreciation sum for this category. Improved knowledge of asset data will enable assessment of renewals per asset component. However, plant and equipment is not one of Council's major asset classes, therefore a high level assessment of renewals is adequate and provides a good indication as to what the renewals budget should be.

Category	2022/23	2023/24	2024/25	2025/26	2026/27
Plant and equipment (combined)	\$5,097,758	\$2,479,352	\$4,060,420	\$5,030,600	\$6,102,874
Category	2027/28	2028/29	2029/30	2030/31	2031/32
Plant and equipment (combined)	\$4,569,723	\$2,306,105	\$1,258,509	\$3,168,930	\$4,375,024

Operational and Maintenance

Plant and equipment are maintained on a cyclical maintenance schedule. The maintenance schedule is generally in line with manufacturer's specifications. Council's plant and vehicle fleet assets are managed in accordance with Council's policy. The policy outlines how Council's plant and vehicle fleet are to be managed and used in order to support Council's activities.

Critical Assets

The following assets have been identified as critical assets for the plant and equipment asset class:

- Waste and recycling collection fleet;
- Public place cleansing fleet;
- Asset maintenance fleet and equipment (trees, flood response, traffic response, etc).

Mitigation plans fare currently in planning stage and will be developed as per the improvement actions of this plan.

Confidence Levels

The confidence in the asset data used as a basis for the forecasts has been assessed using the following grading system. The overall confidence level of the plan is considered to be 'Reliable'.

Confidence Grade	General Meaning		
Highly Reliable	Data based on sound records, procedures, investigations, and analysis that is properly documented and recognised as the best method of assessment.		
Reliable	Data based on sound records, procedures, investigations and analysis which is properly documented but has minor shortcomings; for example, the data is old, some documentation is missings, and reliance is placed on unconfirmed reports or some extrapolation.		
Uncertain	Data based on sound records, procedures, investigations, and analysis that is incomplete, or unsupported, or extrapolated from a limited sample.		
Very Uncertain	Data based on unconfirmed verbal reports and/or cursory inspection and analysis.		

Improvement Plan

AM Improvement Area	Action	Indicative Timeframe	Priority
Strategic planning	Develop asset data collection guidelines to ensure data capture for all plant and equipment assets is consistent, useful and reliable for reporting.	Year 1	High
Asset data	As part of future upgrades, consider the implementation of a plant and fleet management system to ensure that plant and fleet assets are managed to achieve best value for Council.	Year 1	High
	Update relevant asset registers and systems to include correct asset inventory and condition data. Include any assets missed and delete any assets no longer existing.	Year 2	Medium
	Ensure that a program of recording plant and fleet utilisation is recorded and reported on regularly.	Year 3	Ongoing
Asset performance	Develop plant utilisation rates and benchmarks to ensure that Council's plant and fleet vehicles are being fully utilised and appropriately managed.	Year 2	High
Renewal planning	Develop a 10 year plant and fleet replacement program that meets the operational needs of the Council.	Year 2	Medium
Risk management	Prepare risk mitigation plans for the plant and equipment assets identified in this plan.	Year 2	Medium

Contents \rightarrow _____



8.0 Information and Information Technology (IT)

8.1	Asset Inventory and Values	137	← Click here
8.2	Asset Condition	138	
8.3	Asset Based Service Levels	139	
8.4	Expenditure Projections	141	
8.5	Financial Ratios	142	
8.6	Cost to Agreed Service Level	143	
8.7	Renewals Plan	144	
8.8	Operational and Maintenance	145	
8.9	Critical Assets	145	
8.10	Confidence Levels	145	
8.11	Improvement Plan	146	



This Asset Management Plan covers the infrastructure assets that serve the Waverley community's information and IT needs. These assets include Council's servers, IT systems, user equipment, software licences, security devices and more. The asset inventory, values and conditions are detailed below.



Asset Inventory and Values

The table below details the current value of Council's Information and Information Technology assets:

Infrastructure	GRC	WDV	ADE
Servers and Storage, 11	\$455,000	\$268,450	\$91,000
Network and Wi-Fi, 180	\$1,005,500	\$593,245	\$201,100
User Equipment	GRC	WDV	ADE
PCs, Laptops, 599	\$1,521,500	\$897,685	\$380,375
Mobile Phones and Tablet, 327	\$310,800	\$183,372	\$103,600
Software Licenses	GRC	WDV	ADE
Software Application , 73	\$2,001,180	\$1,180,696	\$667,060
Information and Data			
Online Library Resources, 1	\$14,072	\$2,811	\$1,407
Art, Film & Music, 22	\$69,498	\$29	\$10,403
Books and resources, 195	\$3,430,709	\$960,936	\$343,071
Community Resources , 184	\$763,905	\$209,507	\$77,959
Grand Total	\$9,572,163	\$4,296,731	\$1,875,975
	GRC - Gross Replacement Cost	WDV - Written Down Value	ADE - Annual Dep Expense

Asset Condition

The table below details the asset conditions for Council's Information and Information Technology assets:



Condition Rating Description of condition

- 1 Very Good Only normal maintenance required
- 2 Good Minor defects only
- 3 Fair Maintenance required
- 4 Poor Renewal/upgrade required
- 5 Very Poor Replacement required

Asset Based Service Levels

The asset based Levels of Service stated below are more specific measures as per the key service level outcomes described in the strategy. This section specifically looks at the information and IT asset class to create tailored measurable target performance measure. It is important to note that these asset based levels of service are only consulted within Council and may be modified in time to fully match Council's operational needs.

Quality/Condition Percent of assets in preferred condition better (by value)

Performance Measurement Process	Target Performance	Current Performance (SAMP6)
Condition assessment %	100% of assets in condition 3 or better	94%

Reliability/Responsiveness Percent compliance with Council's documented response time

Performance Measurement Process	Target Performance
CRMS data	90%

Customer Service Percent satisfaction with service provision

Performance Measurement Process	Target Performance
Community satisfaction report	'High' satisfaction score

Sustainability

Performance Measurement Process	Target Performance	Current Performance (SAMP6)
Consumption ratio	Between 50% and 75%	45%
Renewal funding ratio	Between 90% and 110%	168%
Long term funding ratio	Between 95% and 105%	108%
Backlog ratio	Less than 2%	2%

Safety Compliance with Fire Safety regulation and electrical isolation switches operational

Performance Measurement Process	Target Performance
Annual Inspection	100% compliance
Annual Inspections of all residential properties	100% compliance

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Information & Information Technology (IT) Council Service Levels

Asset Sub Class	Preferred Minimum Condition 1, 2 & 3	SAMP5 Score	SAMP6 Score	SLA Backlog
IT Infrastructure	100%	34%	90%	10%
IT User Equipment	100%	41%	90%	10%
Software Licences	100%	100%	90%	10%
Information and Data	100%	100%	100%	0%

Expenditure Projections

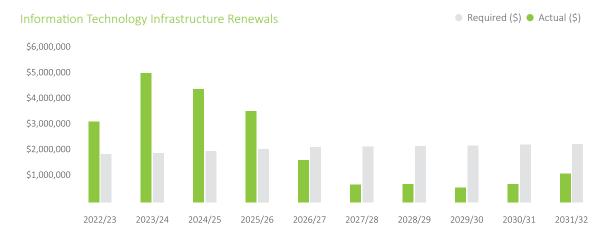
The projections below look at the annual expenditure gap by comparing planned budgets in the Long Term Financial Plan against the required expenditure, calculated based on best practices. The allocation of adequate budgets in each budget category demonstrates Council's knowledge and understanding of the asset's life cycle requirements. Renewals plans have been developed which provide a renewals program that will maintain and enhance the information and information technology assets.

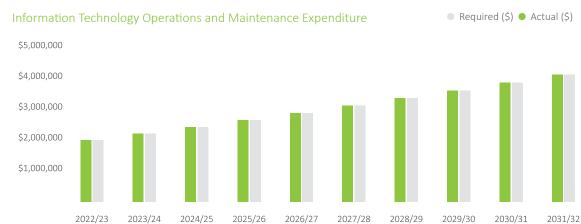
Actual	2022/23	2023/24	2024/25	2025/26	2026/27
Renewal	\$3,157,954	\$5,042,213	\$4,414,448	\$3,562,466	\$1,646,300
New and Expanded Assets	\$2,781,681	\$5,771,869	\$5,342,322	\$4,548,549	\$0
New and Expanded Assets	\$2,781,681	\$5,771,869	\$5,342,322	\$4,548,549	\$0
Operational & Maintenance (O&M)	\$2,001,180	\$2,216,210	\$2,436,615	\$2,662,530	\$2,894,094
Total Actual Expenditure	\$7,940,815	\$13,030,292	\$12,193,385	\$10,773,545	\$4,540,394
Required					
Renewal	\$1,875,975	\$1,925,333	\$2,008,077	\$2,086,924	\$2,157,827
New and Expanded Assets	\$2,781,681	\$5,771,869	\$5,342,322	\$4,548,549	\$O
Operational & Maintenance (O&M)	\$2,001,180	\$2,216,210	\$2,436,615	\$2,662,530	\$2,894,094
Total Required Expenditure	\$6,658,836	\$9,913,412	\$9,787,014	\$9,298,003	\$5,051,921
Overall (GAP)	\$1,281,979	\$3,116,879	\$2,406,371	\$1,475,542	-\$511,527
Actual	2027/28	2028/29	2029/30	2031/32	2032/33
Renewal	\$693,900	\$715,100	\$575,300	\$705,400	\$1,118,600
New and Expanded Assets	\$0	\$0	\$0	\$0	\$0
Operational & Maintenance (O&M)	\$3,131,446	\$3,374,732	\$3,624,100	\$3,879,703	\$4,141,696
Total Actual Expenditure	\$3,825,346	\$4,089,832	\$4,199,400	\$4,585,103	\$5,260,296
Required					
Renewal	\$2,179,405	\$2,201,199	\$2,223,211	\$2,245,443	\$2,267,898
New and Expanded Assets	\$0	\$0	\$0	\$0	\$0
Operational & Maintenance (O&M)	\$3,131,446	\$3,374,732	\$3,624,100	\$3,879,703	\$4,141,696
Total Required Expenditure	\$5,310,851	\$5,575,931	\$5,847,312	\$6,125,146	\$6,409,593
– Overall (GAP)	-\$1,485,505	-\$1,486,099	-\$1,647,911	-\$1,540,043	-\$1,149,298

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Financial Ratios

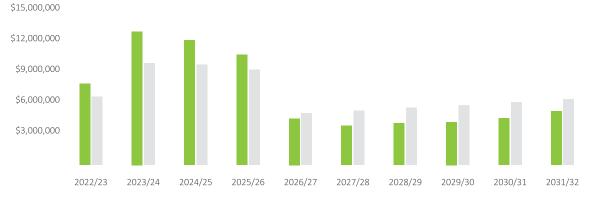
The following charts highlights the asset renewal, maintenance and operational expenditure and total asset expenditure for the asset category compared to the required expenditure to maintain and improve the current asset portfolio in accordance with Council's agreed service levels.

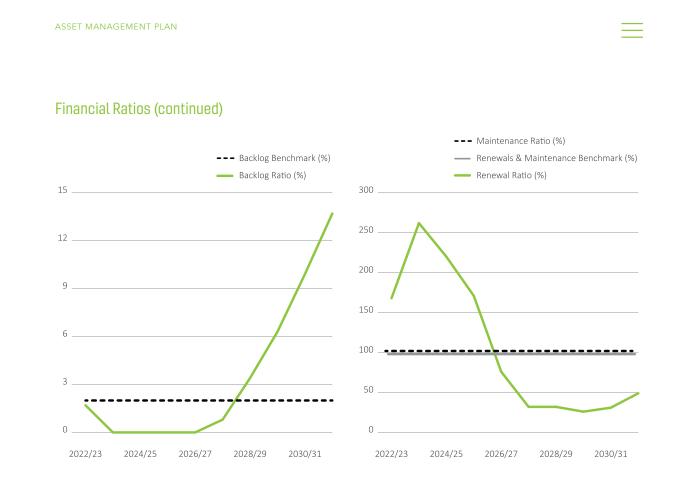












Cost to Agreed Service Level

The cost to an agreed service level is calculated as the full cost of assets below the Council's target service level. The table below indicates the value of the assets at or above Council's target condition, the current value of the assets in their current condition and the gap being the cost to the agreed service level.

The table shows a cost to agreed service level of \$530,000.

Asset Sub Class	Required Value of Assets at target condition	Current value of Assets in target condition	Gap
IT Infrastructure	\$1,460,500	\$1,314,450	\$146,050
IT User Equipment	\$1,832,300	\$1,649,070	\$183,230
Software Licences	\$2,001,180	\$1,801,062	\$200,118
Information and Data	\$4,278,183	\$4,278,183	\$0
Combined			\$529,398

Renewals Plan

Renewals for information and IT is taken as the annual depreciation sum for this category. Improved knowledge of asset data will enable assessment of renewals per asset component. However, information and information technology is not one of Council's major asset classes, therefore a high level assessment of renewals is adequate and provides a good indication to what the renewals budget should look like.

Category	2022/23	2023/24	2024/25	2025/26	2026/27
Information & IT (Combined)	\$3,157,954	\$5,042,213	\$4,414,448	\$3,562,466	\$1,646,300
Category	2027/28	2028/29	2029/30	2030/31	2031/32
Information & IT (Combined)	\$693,900	\$715,100	\$575,300	\$705,400	\$1,118,600

Operational and Maintenance

Council will achieve greater long term benefits by implementing a proactive long term renewal strategy rather than concentrating on short term reactive replacements in IT infrastructure. Council will work to get a better understanding of it's actual expenditure on information technology assets. The current expenditure is split across a number of service areas. Improved reporting on actual maintenance and operational expenditure will allow Council to make better long term decisions in relation to this asset class.

Critical Assets

The following assets have been identified as critical assets for the information and information technology asset class:

Computer Server

Mitigation plans are currently in planning stage and will be developed as per the improvement actions of this plan.

Confidence Levels

The confidence in the asset data used as a basis for the forecasts has been assessed using the following grading system. The overall confidence level of the plan is considered to be 'Reliable'.

Confidence Grade	General Meaning	
Highly Reliable	Data based on sound records, procedures, investigations, and analysis that is properly documented and recognised as the best method of assessment.	
Reliable	Data based on sound records, procedures, investigations and analysis which is properly documented but has minor shortcomings; for example, the data is old, some documentation is missings, and reliance is placed on unconfirmed reports or some extrapolation.	
Uncertain	Data based on sound records, procedures, investigations, and analysis that is incomplete, or unsupported, or extrapolated from a limited sample.	
Very Uncertain	Data based on unconfirmed verbal reports and/or cursory inspection and analysis.	

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Improvement Plan

AM Improvement Area	Action	Indicative Timeframe	Priority
Strategic planning	Develop asset data collection guidelines to ensure data capture for all information technology assets is consistent, useful and reliable for reporting.	Year 1 High	
Asset data	Update relevant asset registers and systems to include correct asset inventory, new valuation and condition data. Include any assets missed and delete any assets no longer existing.	Year 2	Medium
	Develop a lifecycle costing model that adequately and appropriately manages maintenance and operational costs for the information technology infrastructure.	Year 2	Medium
Renewal planning	Develop a 10 year replacement / upgrade program that meets the operational needs of the Council.	Year 2	Medium
Risk management	Prepare risk mitigation plans for the information and information technology assets identified in this plan.	Year 2	Medium



Strategic Asset Management and Environmental Action Plan

Engagement Outcomes Summary Report

Waverley Council Engagement Panel



waverley.nsw.gov.au

Table of Contents

About the Waverley Engagement Panel	$03 \leftarrow Click here$
About the SAMP and EAP	04
Roads and streetscapes	05
Public infrastructure	07
Buildings	09
 Living infrastructure 	11
 Recreational and Open Space Infrastructure 	12
Prioritising asset groups	15
Online budget simulator tool	15
Budget for asset renewal and maintenance	15
How the Engagement Panel outcomes will help shape decision making	16

Click here \rightarrow _____

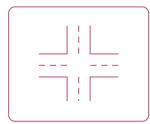
About the Waverley Engagement Panel

This Report provides a summary of outcomes from the Waverley Engagement Panel.

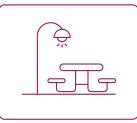
The purpose of the Waverley Engagement Panel was to understand community priorities and expectations about asset management and service level conditions to inform the development of Waverley Council's Strategic Asset Management Plan (SAMP) and Environmental Action Plan (EAP).

The Engagement Panel consisted of a group of 22 randomly recruited Waverley residents that were demographically representative of the Local Government Area (LGA). The Panel met four times over four weeks in November / December 2021. Each 2-hour meeting focused on one or more Council asset groups including roads and streetscapes, public infrastructure, buildings, living infrastructure and recreation and open space infrastructure.

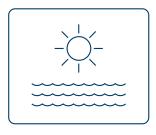
The Engagement Panel enabled a group of residents to receive and exchange information, to critically examine an issue, and provide comments to inform the development of Council's SAMP and EAP.



Roads and Streetscapes



Public Infrastructire



Recreation and open space infrastructure



Buildings

Living infrastructure



About the SAMP and EAP

What is the Strategic Asset Management Plan (SAMP)?

The Waverley Strategic Asset Management Plan (SAMP) provides the framework to ensure that Waverley Council's infrastructure assets are operated, maintained, renewed and upgraded in the most cost effective and sustainable way.

SAMP identifies future funding requirements and service delivery in the context of:

- Current asset condition and performance
- Forecast demand for infrastructure and services
- Critical assets and risks associated to their failure, and
- Funding constraints.

Development of asset management plans is a mandatory requirement for NSW local governments.

What is the Environmental Action Plan (EAP)?

Waverley Council was one of the first local governments nationally to formally articulate a strategic environmental vision for its organisation and community which included a detailed and funded cost-effective 10-year roadmap of actions to realise its goals.

Now in its fourth iteration, the Environmental Action Plan (EAP) includes medium and long-term targets and actions to realise its environmental goals with and for our community, in the following areas:

- Reducing greenhouse gas emissions and preparing for climate change
- Improving sustainable waste management and recycling
- Conserving water and improving water quality
- Protecting and enhancing biodiversity
- Transport and mobility



Roads and streetscapes

Assets in this group include roads, kerb and gutters, footpaths and cycleways, traffic infrastructure, street trees, amenity lighting, recycled water network, and the stormwater and flood drainage network. ENGAGEMENT OUTCOMES SUMMARY REPORT

What we heard

Importance of asset group

Participants discussed that roads and streetscapes assets are important for Waverley over the next ten years for the following reasons:

- Cycleways are important for promoting cycling as a sustainable transport option and to reduce traffic congestion however they need to be safer and more connected.
- There is already high car usage and traffic congestion, and an increase in population growth and density will worsen traffic congestion and place pressure on parking and road infrastructure.
- Buses are currently at capacity during peak hours and more transport services will be required to cope with an an increased demand and population growth.
- Streetscapes are important for improving aesthetics and attracting visitors and locals alike.
- Participants would like Waverley to be a walkable LGA and noted that well maintained footpaths are important from a pedestrian, safety, and accessibility perspective.

Participants' priority assets for renewal

- 1. Raingardens and street trees
- 2. Traffic infrastructure
- 3. Stormwater drainage

Participants' priority assets for maintenance

- 1. Stormwater drainage
- 2. Footpaths and pedestrian bridges
- 3. Raingardens and street trees

Key points of discussion

- Participants discussed the importance of street trees for reducing the temperature, providing shade, bird habitat and privacy for apartment buildings, however, highlighted the need to manage tree roots and ensure footpaths remain safe and accessible.
- Participants discussed the incorporation of recycled materials into Council assets. While some participants expressed concern about the cost-benefit of recycled materials, others prioritised the environmental benefit and would like to see recycled materials incorporated into streetscape assets.
- There was agreement that outdoor dining areas would benefit the Waverley LGA.

Select participant quotes:

"Waverley has a high number of visitors, often making it difficult for residents to find parking and move around."

- "Well designed streetscapes enhance community connection."
- "Celebrate Waverley as a pedestrian friendly place. It's easy to walk and move around at ground level."
- "Any abatement of emissions should be based on cost-effectiveness."
- "I'm surprised and happy to hear that the Council places value on, and has made a commitment to, using recycled materials. If my rates increase slightly to ensure this remains an option, I would consider it money very well spent."
- "There are not many shaded areas in the Bondi area."
- "Some trees overhang footpaths and force people off the footpath."





Public infrastructure

Assets in this group include street furniture (bus shelters, seats, bike racks, and bins), fencing assets (fences, gates and handrails), electric vehicle charging stations and retaining wall assets (including sea walls).

ENGAGEMENT OUTCOMES SUMMARY REPORT

What we heard

Importance of asset group

Participants discussed that public infrastructure assets are important for Waverley over the next ten years for the following reasons:

- Public infrastructure experiences greater wear and tear and will be impacted by climate change (e.g., sea walls), and is therefore important from a safety perspective.
- Accessibility and ease of movement through the LGA, especially for people with a disability.
- Defining local identity and sharing the heritage and First Nations stories of the Waverley area.
- Increased population growth, density and visitation will impact on public infrastructure.
- Aesthetic purposes such as supporting the beautification of Waverley and ensuring a clean environment.

Participants' priority assets for renewal

- 1. Fencing assets (handrails, fencing and gates)
- 2. Public seating
- 3. Retaining walls (including sea walls)

Participants' priority assets for maintenance

- 1. Public seating
- 2. Retaining walls (including sea walls)
- 3. Fencing assets (handrails, fencing and gates)

Key points of discussion

- Participants discussed that climate change will impact on essential assets like sea walls and it is vital to renew this asset for everyone's safety.
- Public infrastructure helps to define a local identity and is one of the first things visitors will notice when they come to the area.
 Participants agreed that this asset class provides an opportunity to showcase local culture and acknowledge First Nations Peoples.
- Walking is a popular activity in Waverley, and participants think it is important to renew and maintain public seating to sit and take a break, especially for families and elderly people.
- While bins were not identified as a high priority, participants discussed that bins need to be renewed and additional cleansing scheduled to support increased population and visitation to Waverley.

Select participant quotes:

"With the constant increase in population, wear and tear [on public infrastructure] will be greater and safety is paramount."

"Things like street furniture and green spaces will be important in future, and with development there is the temptation to get rid of them but it's very important to retain them."

"If we value our heritage so will others."





Buildings

Assets in this group include amenities buildings, early education centres, community centres and halls, Council administration and depots, surf clubs and lifesaving facilities, commercial premises and community tenancies, cemetery building assets, residential leases and social housing. ENGAGEMENT OUTCOMES SUMMARY REPORT

What we heard

Importance of asset group

Participants discussed that building infrastructure assets are important for Waverley over the next ten years for the following reasons:

- Heritage value and representation of local character. Participants commented on the impact of overdevelopment and expressed the importance of retaining Waverley's cultural identity.
- Housing community services and providing spaces that promote community connection, such as the Community Men's Shed. This was particularly important for people living in apartments.
- Supporting independent and small local businesses which participants identified will help to create local culture and a sense of community.
- To mitigate further gentrification of the Waverley area.

Participants' priority assets for renewal

- 1. Community centres and halls
- 2. Amenities buildings
- 3. Surf and lifesaving clubs

Participants' priority assets for maintenance

- 1. Amenities buildings
- 2. Community centres and halls
- 3. Surf and lifesaving clubs

Key points of discussion

- Participants discussed that buildings assets are important for their heritage value. They expressed disappointment in the fact that community members have historically had to protest to save iconic buildings from development.
- Participants discussed whether Council should manage affordable housing and early education centres. Several participants expressed that more social housing is needed in the LGA and that it is important for Council to continue to manage affordable early education centres and community centres to support vulnerable members of the community, while others expressed these assets should be privatised.
- Many participants did not consider building infrastructure to be an important asset class, however, after conversation with the participants and further reflection, many participants changed their thinking to realise that buildings need to be maintained so they continue to be used by people and remain an asset for community services and connection. It was also highlighted that buildings could be more energy efficient.

Select participant quotes:

"All the buildings need to be maintained for services to continue and heritage in the area looked after."

- "The Bondi Pavilion is us."
- "The buildings available allow community to build and thrive within."
- "The community centre in Bondi Junction is a place for people to be able to speak their language and meet, e.g., Russian group."





Living infrastructure

Assets in this group include park trees, native (remnant) vegetation, restored native bushland, and garden beds, grass and turf.

ENGAGEMENT OUTCOMES SUMMARY REPORT

What we heard

Importance of asset group

Participants discussed that living infrastructure assets are important for Waverley over the next ten years for the following reasons:

- It is aesthetically pleasing and creates a beautiful and welcoming place to live in.
- Provides mental and physical health benefits and enhancesthe quality of life.
- Supporting habitat for flora and fauna.
- Improves microclimate and purifies the air, which is important in the context of climate change.
- Future density and development in the Waverley area means that people will need public parks and green spaces, especially for people living in apartments.

Participants' priority assets for renewal

- 1. Public gardens
- 2. Remnant vegetation
- 3. Restored native bushland

Participants' priority assets for maintenance

- 1. Public gardens
- 2. Remnant vegetation
- 3. Restored native bushland

Key points of discussion

- Participants commented that they would like to see more nature strips planted with native vegetation that is attractive to local fauna and would like the Council to prioritise trees for shade and cooling over aesthetics due to future climate change impacts.
- Some participants commented that they would like to see more trees near to the coastline and better use of the area where Sculptures by the Sea takes place.
- Participants expressed that there should be more public gardening and composting in public spaces because it has positive environmental, recreational, community building and mental health benefits. It was noted that community gardening is particularly important for apartment dwellers and is an intergenerational activity. Some participants would also like to see more facilities and/or programs relating to composting and recycling.
- It was noted that street trees were discussed within the roads infrastrucutre asset class and were a high priority for participants.

Select participant quotes:

"Immersing ourselves in 'greenspace' not only has positive physical health benefits but also positive for mental health."

"Green space can create refuges of peace and quiet within built up environment."

"More large trees need to be retained and planted to provide shade and beauty and to help combat global warming."

"Increased density means less backyards, so park areas are important."





Recreational and Open Space Infrastructure

Assets in this group include kids' playgrounds and fitness stations, boardwalks, sports fields (e.g., basketball courts), recreation facilities (e.g., skate parks), coastal pools, clean beaches and clean water, picnic shelters, and public art, statues and monuments.



What we heard

Importance of asset group

Participants discussed that recreational and open space infrastructure assets are important for Waverley over the next ten years for the following reasons:

- Increased density and development means residents will need public spaces and green areas.
- Apartment dwellers need open space and public recreation, especially for young families.
- Promoting active lifestyles and improving quality of life.
- Providing spaces for **young people** to spend time together and play sports.
- Affordable entertainment and recreation options for the community.

Participants' priority assets for renewal

1. Boardwalks

- 2. Kids playgrounds and fitness stations
- 3. Sportsfields and recreation facilities

Participants' priority assets for maintenance

- 1. Clean beaches and clean water
- 2. Boardwalks
- 3. Sportsfields and recreation facilities

Key points of discussion

- Participants discussed that sports fields and recreational facilities (e.g. basketball and netball courts) are currently in high demand and that Council will need to manage this into the future given the population forecast and increase in high-rise living.
- Some participants discussed that Council can be more innovative in their open space and recreational facilities and provided examples from Liverpool and Melbourne. It was indicated that multiuse spaces and objects can create additional recreational facilities. (e.g. a bench outside of a basketball court can double as a skateable object).

Select participant quotes:

"As density increased public space will be important for general happiness, especially for those of us with kids."

"Living with COVID recently shows it is so important to have open spaces for mental health."

"Recreation and outdoor space has always been important to those that love being outdoors, and I think this will continue to grow. It's a key reason several people move to Australia."

14 STRATEGIC ASSET MANAGEMENT AND ENVIRONMENTAL ACTION PLAN // WAVERLEY COUNCIL // MARCH 2022

ENGAGEMENT OUTCOMES SUMMARY REPORT

Prioritising asset groups

Participants ranked each asset group from highest priority to lowest for maintenance and renewal.

Maintenance - highest to lowest priority

1	Roads and streetscapes	
2	Recreation and open space	
3	Public infrastructure	
4	Living infrastructure	
5	Building infrastructure	

Renewal - highest to lowest priority

1	Roads and streetscapes	
2	Recreation and open space	
3	Public infrastructure	
4	Living infrastructure	
5	Building infrastructure	

Online budget simulator tool

Participants were asked to complete an online budget simulator tool using a symbolic budget with a baseline of \$1,000 with each asset group allocated \$200 across both renewal and maintenance categories. They were asked to consider service level conditions into the future and make trade-offs between asset groups to balance the budget.

Participants prioritised the following asset groups by increasing their baseline spending amounts of \$100 on these assets:

- Roads and streetscapes (maintenance and renewal)
- Public infrastructure (maintenance)
- Living infrastructure (maintenance), and
- Recreation and open space (maintenance and renewal).

Participants regarded the following asset groups with lesser priority and decreased their spending amounts:

- Public infrastructure (renewal)
- Buildings (maintenance and renewal), and
- Living infrastructure (renewal).



Budget for asset renewal and maintenance

15 STRATEGIC ASSET MANAGEMENT AND ENVIRONMENTAL ACTION PLAN // WAVERLEY COUNCIL // MARCH 2022

ENGAGEMENT OUTCOMES SUMMARY REPORT

How the Engagement Panel outcomes will help shape decision making

Thank you to everyone who has participated in this engagement panel process to help Council understand community priorities and expectations for the future. Council appreciates your time and honest input, which will help to inform the development of Council's next Strategic Asset Management Plan and Environmental Action Plan.

These plans outline service levels, programs and resourcing of renewal, expansion, operating and maintenance costs of Council assets for the next 10 years; enabling us to provide the facilities, spaces and services that meet the community expectations and achieve our environmental goals.



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Waverley 2026

Delivery Program 2022-2026

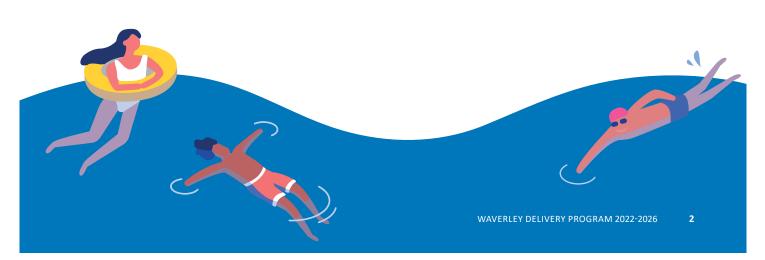


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Contents

Acknowledgment and reconciliation vision	3
Our Community Vision	4
Our Local Government Area map	5
Getting to know Waverley - our Local Government Area	6
Message from our Mayor	8
Message from our General Manager	9
Our Mayor and Councillors	10
Our organisation	12
Waverley 2032	14
Four pillars of our plan – Innovation, Resilience, Sustainability and Partnerships	16
Integrated Planning and Reporting Framework	17
Community Strategic Plan	17
Resourcing and delivering the plan	18
Other plans	18
Monitoring the plan	18
Social justice principles	19
Quadruple bottom line	19
How to read this plan	20

Our strategic theme 1: People	21
Our context	22
Objectives: what will we focus on?	24
Strategies: how will we achieve our focus?	25
Outcome measures	31
Our strategic theme 2: Place	32
Our context	33
Objectives: what will we focus on?	34
Strategies: how will we achieve our focus?	36
Outcome measures	47
• Our strategic theme 3: Performance	49
Our context	50
Objectives: what will we focus on?	52
Strategies: how will we achieve our focus?	53
Outcome measures	59
Reporting on our progress	60
Funding the Delivery Program	61
Four year budget estimates	
and financial planning	62
Capital Works	63
Appendices	67
Council services	68



Acknowledgement and our reconciliation vision

We acknowledge the Bidjigal and Gadigal people, who traditionally occupied the Sydney coast. We also acknowledge Aboriginal and Torres Strait Islander Elders both past and present.

Our vision for reconciliation is for Waverley to be a vibrant, resilient, caring, and inclusive community where Aboriginal and Torres Strait Islander peoples:

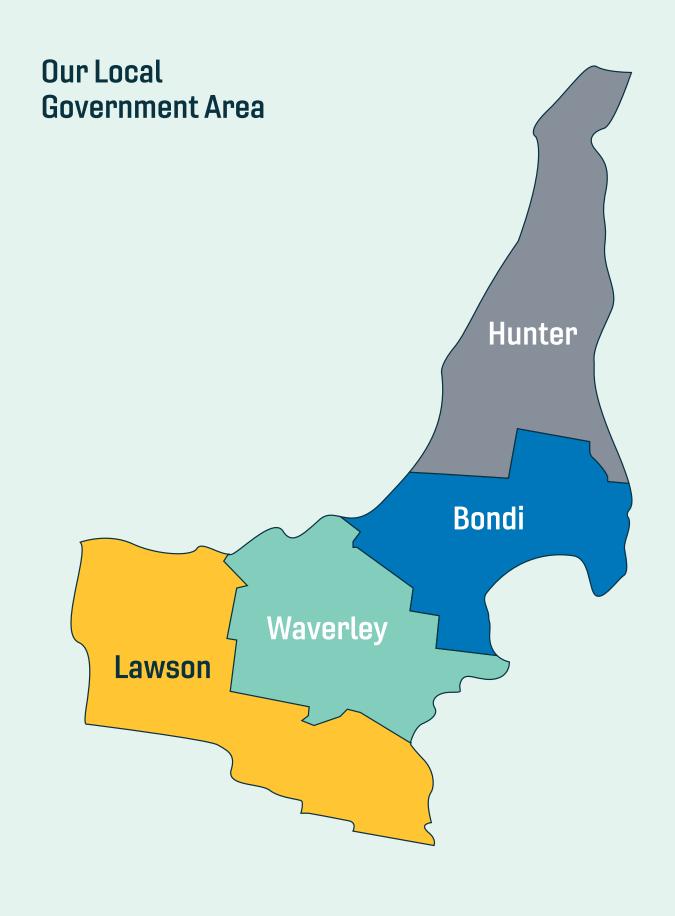
- Practice and celebrate their culture and heritage proudly
- Are honoured for their survival and resilience, and supported to continue to overcome adversity
- Are respected and acknowledged as First Nations peoples with the right to determine their own futures.

Waverley Council will continue to value and protect our environment with respect to Aboriginal and Torres Strait Islander peoples' intrinsic relationship with the land and waters.

Our Community Vision

Waverley is a vibrant and resilient community. We take care of each other, our natural environment and local places. Our community is empowered to collaborate for a sustainable and connected Waverley for future generations.

WAVERLEY DELIVERY PROGRAM 2022-2



5



Waverley

OUR LOCAL GOVERNMENT AREA

9.2km²

SUBURBS

Bondi Beach North Bondi Bondi

Queens Park Rose Bay Dover Heights

ATTRACTIONS

Bronte House Bronte and The Coastal Bondi Pavilion Walk

Bondi Margaret

Bronte Gully and Dudley Page Reserve

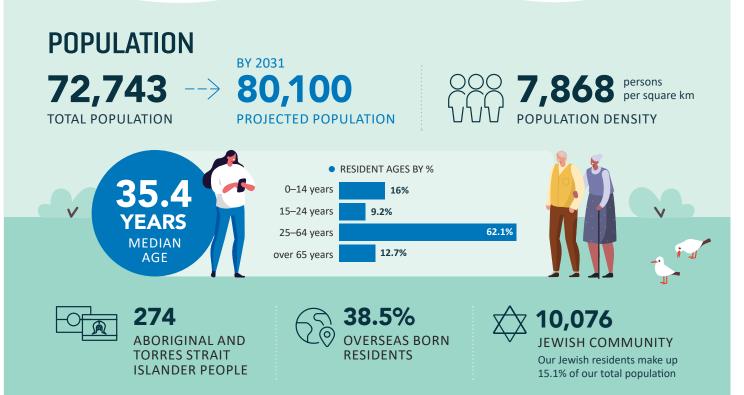


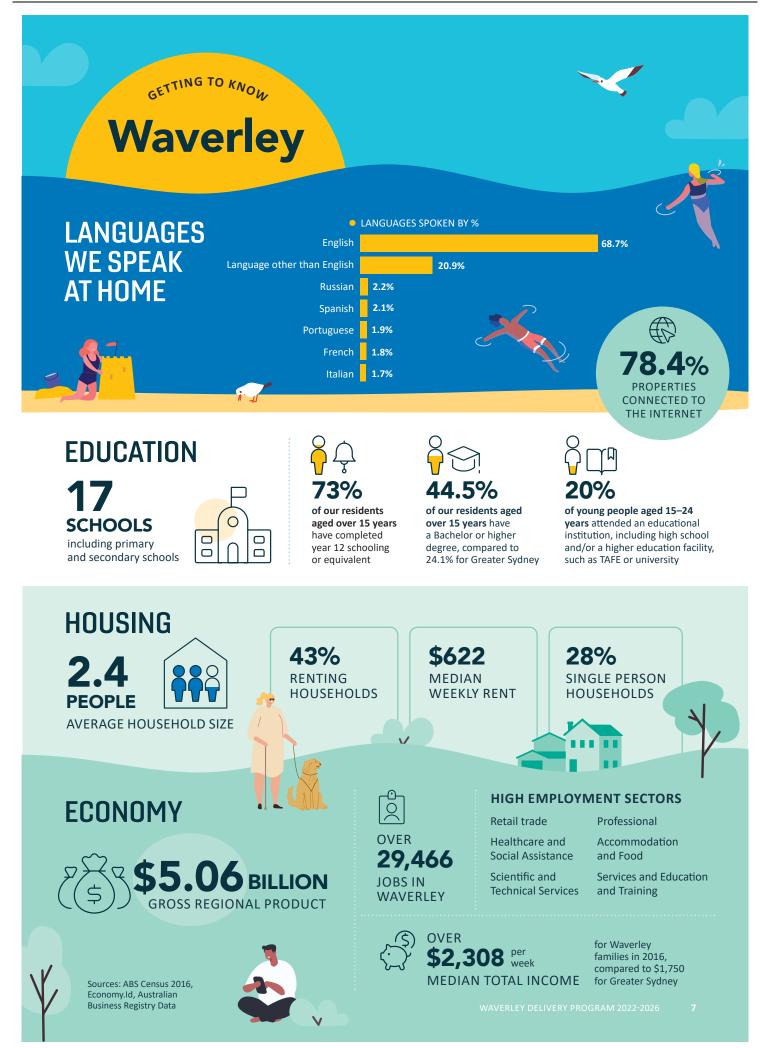












A Message from our Mayor

Welcome to the Delivery Program 2026, which is our commitment to the Waverley community for the next four years in order to deliver a beautiful, sustainable and welcoming Waverley for residents, visitors and businesses.



This program represents a mission for the elected representatives of Waverley. As a set of actions laid down to achieve the Community Strategic Plan 2032, this is an important guiding document.

The 12 elected Councillors at Waverley are here to serve our communities, they are constantly listening to feedback, and speaking to people about local issues. This Delivery Program 2026 sets out the projects and programs to deliver on the wishes of the people of Waverley.

Over the last few years, we have worked hard to balance the budget while providing additional community services required for a pandemic and experiencing much reduced revenue as tourists and locals were impacted by lockdowns. Along with essential services such as waste, cleansing, childcare and lifeguards, Council continued to deliver a full book of major projects, for example the Bronte Cutting Pedestrian Safety works, the Notts Avenue Streetscape upgrade, the Bondi Beach Playground, Barracluff Playground and Clarke Reserve landscaping.

Over the next four years, we are committed to delivering even more. We look forward to opening the newly restored and re-built Bondi Pavilion, to welcoming people back to the restored Boot Factory, to completing the Bondi Junction cycleway, and to new projects such as the Glenayr and Curlewis streetscape upgrades. Additionally, the long-overdue Council Chambers refurbishment will provide even more access for community members.

The Delivery Program 2026 is also guided by the Long-Term Financial Plan, the Environmental Action Plan, and the Strategic Asset Management Plan. Responsible stewardship of our budget to deliver a good legacy for the people of Waverley is paramount. However, we do have ambitious targets such as Net Zero emissions for Council by 2030 and for our Community by 2035.

Council operates within a constrained and fiscally responsible budget so decisions must be made, and priorities set about what should be tackled. The activities and measures you will read in here are those that were deemed important to the community and are the best investment over the next four years.

Everything that has been identified in this Delivery Program matters, and I look forward to overseeing the delivery of the intended actions. The measures of success will hold us all accountable and will provide the transparency the community deserves. I encourage you to read through the actions laid out here, and I look forward to working with Council officers and others to see this program through.

Paula Masselos, Mayor of Waverley

8

A Message from our General Manager

Welcome to Waverley Council's Delivery Program 2026. The Program has been developed in response to extensive community engagement on the Community Strategic Plan, and the careful translation of community desires into programs and budgets for Council officers. Within this document are the actions Council is charged with delivering for the people of Waverley over the next four years. Importantly, the Delivery Program contains measures that we will use to check progress and to report back.

It represents a balance of investment in public works and assets to protect and enhance our physical spaces, and the delivery of services that contribute to community-building and growth.

Our unique assets include parks, sports facilities, beaches, bushland, cemeteries, and special spaces such as the Bondi Pavilion and the Boot Factory. We also have a range of essential assets such as streets, footpaths, parking spaces and other infrastructure.

Along with this are the myriad of services Council delivers to create social cohesion and build communities. These include our library, housing, senior programs, childcare, business support, arts and culture and so much more.

The Delivery Program 2026 is the guide to ensure Council does what it says it is going to do, and to clearly lay out how we will deliver for the community.

Emily Scott, General Manager, Waverley Council



Our Mayor and Councillors

Waverley Council is made up of four wards - Bondi, Lawson, Waverley and Hunter each electing three councillors.

Twelve Councillors were elected by residents and ratepayers for a three year term on 4 December 2021.

The position of Mayor is elected by Councillors for a two year period, and Deputy Mayor for a 12-month period. Councillor Paula Masselos is the current Mayor and Councillor Elaine Keenan is the Deputy Mayor.

The responsibilities of Councillors are defined in the Local Government Act 1993 and include:

- Playing a key role in the creation and review of the Council's resources for the benefit of the area
- Reviewing performance, delivery of service, management plans and revenue policies of the Council
- Representing the interests of residents and ratepayers
- Providing leadership and guidance to the community
- Facilitating communication between the community and the Council.

Council meetings and decision making

Ordinary Council meetings are held once a month, on the third Tuesday of the month. Residents are welcome to attend these meetings. Extraordinary Council Meetings are called at short notice from time to time to address particular issues. The two Standing Committees are Operations and Community Services Committee and Strategic Planning and Development Committee.

Council convenes and/or supports several advisory and consultative committees including Community Safety Advisory Committee, Environmental Sustainability Advisory Committee, Multicultural Advisory Committee, Waverley Access Committee, Audit, Risk and Improvement Committee, Waverley Business Forum, Waverley Cycling Advisory Committee, Waverley Housing Advisory Committee, Waverley Public Art Committee, Waverley Surf Life Saving Club Committee and Waverley Traffic Committee. Council and Committee meetings are minuted, with the minutes made available on Council's website shortly after each meeting. OUR MAYOR AND COUNCILLORS

Bondi Ward



Dominic Wy Kanak Greens

Hunter Ward



Sally Betts Liberal Party of Australia

Lawson Ward



Leon Goltsman Liberal Party of Australia



Michelle Gray Australian Labor Party



Steven Lewis Australian Labor Party



Will Nemesh Liberal Party of Australia



Angela Burrill Liberal Party of Australia

(Cores)

Elaine Keenan Deputy Mayor, Greens



Paula Masselos Mayor, Australian Labor Party





Ludovico Fabiano Greens



Tim Murray Australian Labor Party



Tony Kay Liberal Party of Australia

WAVERLEY DELIVERY PROGRAM 2022-2026 11

Our organisation



Connect, create and celebrate our people, places and partnerships.

Our Mission

Wow! This is Waverley.



for our place and our people.

We work TOGETHER and with our community – in our teams and across Council, no silos; building collaborative partnerships

We CARE and demonstrate RESPECT – in our work and in our dealings with others, we take ownership for things, engaging and listening

We strive for EXCELLENCE – to do the right job and to improve and innovate

We DO WHAT WE SAY WE WILL – we honour our commitments and we are accountable.





Planning, Environment

and Regulatory

DIRECTORATE





and Organisation Improvement

DIRECTORATE

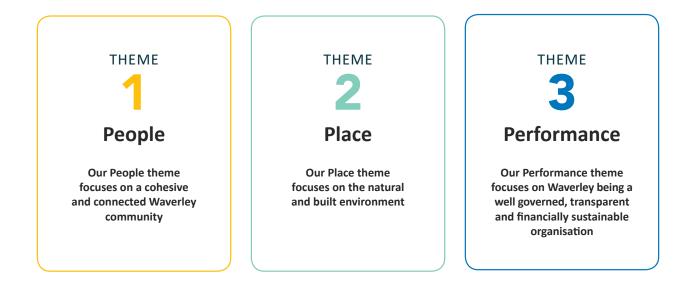
Organisational structure





Waverley 2032

Following each Council election, it is our responsibility to review our Community Strategic Plan (CSP). In 2021, Council started community engagement to inform the preparation of the new Waverley CSP which will be adopted by Council in June 2022. This plan sets out the Waverley community's vision for the next 10 years. The priorities our community identified guided Council in developing objectives, strategies and measures for the CSP under three themes:



Theme 1: People

Waverley aims to build a strong, socially connected and resilient community that can flourish no matter what are faced. We will work in partnership with others to support quality of life and wellbeing, creating opportunities for people to come together, be safe and belong.

We value our diversity, fostering meaningful connections to Aboriginal and Torres Strait Islander people and culture and strengthening our approaches to inclusion and accessibility.

We will strive to improve affordable housing and equitable access to affordable community facilities, programs and services, along with opportunities for social development.

We will continue to provide a wealth of cultural programs for our community and visitors, conscious that our local area holds a unique place in the public imagination – an iconic part of Australian culture. We continue to recognise the importance of culture and the arts to social cohesion, lifelong learning, and innovation.

Theme 2: Place

We facilitate architectural design excellence in building infrastructure, functional public spaces and walkable streets in Waverley. With the highest population density in Australia, community-led, place-based planning and design is critical. Council aspires to be a frontrunner and advocate for balanced development in Waverley.

Our community has strong environmental values, and healthy, active lifestyles, and we are committed to reflecting this in Council strategies. Improving all modes of transport makes Waverley more accessible, safe, connected and sustainable. We are committed to enabling people to get around more easily on foot, by bicycle and public transport to reduce traffic congestion and parking pressures.

To ensure we are meeting community expectations, we are focusing on improving roads, footpaths, parks and playgrounds, and being better prepared for climate changes and potential flooding. We aspire to be at the forefront of sustainability to create resilient communities, sustainable buildings, healthy coasts and bushland, conserve energy and water resources. We recognise that any waste sent to landfill has long-term environmental impacts. We aim to progress Waverley to be a zero waste community.

Theme 3: Performance

We will continue to make Waverley an ethical Council that delivers efficient services to the community, on a basis of strong financial sustainability and accountability. Councillors represent and make decisions on behalf of all residents and ratepayers of Waverley, informed by thorough community engagement, strategic focus, and based on data and analysis. We will continue to improve the services we offer our community by building our internal systems, processes, capacity and capability.

We are committed to creating a prosperous and sustainable local economy, particularly as the State Government has identified Bondi Junction as a commercial centre linked to the Sydney global economy. We want to protect and enhance our neighbourhood villages while encouraging and supporting the creative and visitor economy.



The four pillars of our plan

Our four pillars of innovation, resilience, sustainability and partnerships underscore our three themes driving our objectives and strategies.



Innovation

We want to be a Council that enables knowledge sharing and innovation to create a digitally connected community while ensuring accessibility for all. Our community embraces new ideas and we want this reflected in Council services. Importantly, we acknowledge place-making principles that guide the evolution of digital modernisation and knowledge in our local area. This also extends to repurposing of heritage buildings as locations for 21st century innovation and practice. We will, position Waverley as a knowledge-driven, innovative and digitally connected community.



Resilience

Waverley collaborate with other metropolitan councils, the NSW Government, business and community through the Resilient Sydney program, hosted by the City of Sydney. The program strengthens our capacity to survive, adapt and thrive in the face of increasing uncertainty and disruptions. Council's Resilience Framework will coordinate and monitor progress across departments to realise our resilience goals of improved and equitable access and opportunity, reduced climate risks, improved social cohesion, emergency preparedness and resilient assets and operations.



Sustainability

Waverley will continue to lead positive environmental change, reflecting community aspirations to meet the needs of the present, and future generations, sustainably. Council will enable and empower our local community, and employees, to live and work sustainably, responding to social, economic, environmental and governance changes locally, as we tackle the climate and biodiversity emergency we face globally. Council will work to achieve net zero emissions and support the transition to a sustainable energy transport future. We will sustainably manage waste and materials, deliver clean beaches and waterways, enhance and protect our biodiversity and undertake sustainable procurement, events and major projects.



Partnerships

Council has a role in implementing a range of projects, programs and services to deliver the outcomes expressed in the Waverley Community Strategic Plan. To achieve the best outcomes for the community, we need to work with a range of partners across the community, business, government and civil society.

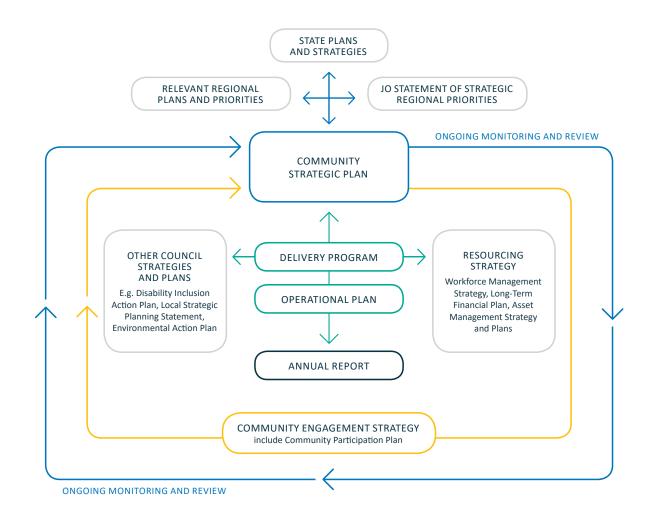
We will work with our partners through formal and informal partnerships. Together we will achieve our Waverley 2032 (Community Strategic Plan 2022– 2032).

Integrated planning and reporting framework

Community Strategic Plan

Waverley 2032 (2022-2032) is Waverley's fifth Community Strategic Plan.

Waverley Together (2006–2018), the first community strategic plan, was adopted in 2006 as a blueprint to guide Council and the community over a 12- year period. The second iteration, Waverley Together 2 (2010–2022), was adopted in 2010 after extensive community consultation. The third iteration, Waverley Together 3 (2013–2028), is a revision and expansion of Waverley Together 2 and was adopted in 2013. The fourth iteration Waverley Community Strategic Plan 2018–2029 was adopted in 2018. Under the Local Government Act 1993, all councils in New South Wales are required to prepare a Community Strategic Plan. The Community Strategic Plan must identify the community's main priorities and aspirations for the future. The Community Strategic Plan should be prepared and delivered in partnership with Council, state agencies, community groups and individuals. It should address a broad range of issues that are relevant to the whole community. It is the responsibility of Council to report to the community on the progress toward achieving the priorities and desired outcomes in the Community Strategic Plan regardless of Council's influence over them. The preparation of the Community Strategic Plan is based on the Integrated Planning and Reporting framework.



Council has been a leader in this area since the legislation was introduced in 2009, having produced award-winning asset and financial management plans, and was one of the first councils to produce the full suite of documents required under the Integrated Planning and Reporting legislation. The framework allows NSW councils to draw various plans together, understand how they interact and get the maximum leverage from their efforts by planning holistically and sustainably for the future. The framework ensures long-term planning with a commitment to the community having a say in what happens in the area. The framework requires Council to take a long-term approach to decision making that considers the guadruple bottom line, social, economic, environmental and civic leadership, and the social justice principles of equity, access, participation and rights. The framework recognises that local councils have both a 'custodial and facilitating' role in initiating, preparing and maintaining the community strategic plan on behalf of the community, and that they must work in partnership with other levels of government and the community to maximise capacity to make community aspirations a reality.

Resourcing and delivering the plan

The Community Strategic Plan is the highest-level plan that identifies the community's main priorities and aspirations for the future, and the broad strategies for achieving these. While Council has a custodial role in initiating, preparing and maintaining the plan on behalf of the residents of Waverley, it is not wholly responsible for its implementation. Other partners such as State and Federal Governments and community groups have a role in delivering the longterm community outcomes of this plan. Waverley Community Strategic Plan 2022–2032 has a long-term outlook and covers 10 years. It is reviewed every four years in line with the election cycle and addresses social, environmental, economic and civic leadership matters in an integrated manner.

Waverley 2026, the Delivery Program (2022–2026) is where the community's goals in the Community Strategic Plan are systematically translated into actions that the Council will deliver. The Delivery Program is the elected Council's statement of commitment to the

community. Priorities and activities are set to the goals and strategies in the Community Strategic Plan, and appropriate methods to measure the success of the Delivery Program are identified. Waverley 2023, the Operational Plan (2022–2023) sits under the Delivery Program. It lists all the actions that the Council will undertake and the annual operating budget to be applied during the year to achieve its strategic goals. To carry out the activities in the Delivery Program, the Resourcing Strategy sets out how time, money, assets and people will be allocated. Council has prepared three resourcing strategies to support the delivery of the Community Strategic Plan. It consists of the Long-Term Financial Plan 6 (2022–2033), Strategic Asset Management Plan 6 (2022–2032) and Workforce Management Plan (2022-2026).

Other plans

Council has a range of plans, such as the Environment Action Plan, Reconciliation Action Plan, Disability Inclusion Action Plan, Cultural Diversity Strategy, Art and Cultural Plan and Waverley's People Movement and Places, Local Strategic Planning Statement amongst many others which also inform and support the delivery of the Waverley Community Strategic Plan.

Monitoring the plan

The measures and targets in this plan form the basis of monitoring progress towards the achievement of the plan.

All the partners in the community including residents, private sector, community organisations, visitors and other levels of government have a vital role in contributing to the plan's success. Council will be engaging the community on the indicators and targets on an ongoing basis to measure progress against these indicators. Council will monitor and report on progress against the indicators and targets every six months by reporting progress against the Operational Plan and at the end of Council term through The State of our City Report.

Social justice principles

In developing the Waverley Community Strategic Plan 2022–2032, Delivery Program (2022–2026) and Operational Plan (2022–2023), Council has applied the interrelated social justice principles which are:



Quadruple Bottom Line

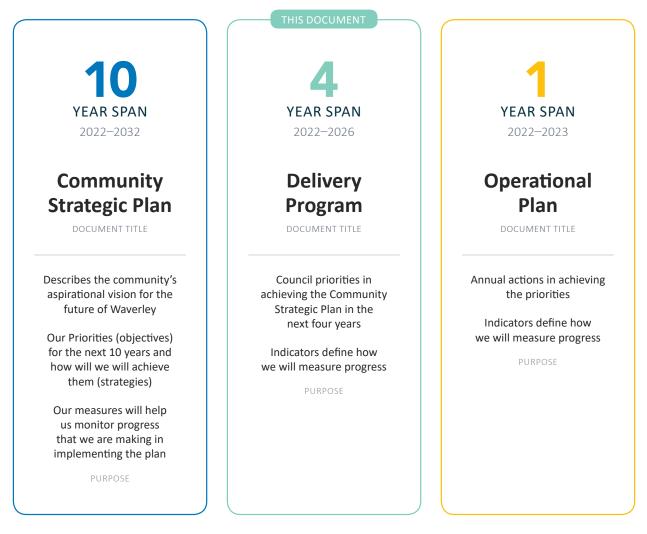
It is a requirement that each Community Strategic Plan adequately consider social, environmental, economic and civic leadership considerations.

This approach is generally referred to as 'the quadruple bottom line'. The three themes in the Community Strategic Plan address the quadruple bottom line in the following way:

CSP THEME	QBL LINK
People	Social, Economic, Environmental
Place	People, Economic, Environment
Performance	People, Economic, Environment, Civic Leadership

How to read this plan

This document is part of the Integrated Planning and Reporting suite of documents.



Quadruple Bottom Line

It is a requirement that each Community Strategic Plan adequately consider social, environmental, economic and civic leadership considerations.

This approach is generally referred to as 'the quadruple bottom line'. The three themes in the Community Strategic Plan address the quadruple bottom line in the following way:

CSP THEME	QBL LINK
People	Social, Economic, Environmental
Place	People, Economic, Environment
Performance	People, Economic, Environment, Civic Leadership



Theme 1: People

Our People theme focuses on a cohesive and connected Waverley community Waverley aims to build a strong, socially connected and resilient community that can flourish no matter what are faced. We will work in partnership with others to support quality of life and wellbeing, creating opportunities for people to come together, be safe and belong.

We value our diversity, fostering meaningful connections to Aboriginal and Torres Strait Islander people and culture and strengthening our approaches to inclusion and accessibility.

We will strive to improve affordable housing and equitable access to affordable community facilities, programs and services, along with opportunities for social development.

We will continue to provide a wealth of cultural programs for our community and visitors, conscious that our local area holds a unique place in the public imagination – an iconic part of Australian culture. We continue to recognise the importance of culture and the arts to social cohesion, lifelong learning, and innovation.

People: our context

Diversity of background, income and education is central to Waverley community wellbeing. Waverley Council strives to build a socially connected, just and resilient community that can flourish in the face of challenges. By placing people's wellbeing at the heart of planning and decision making, we can work towards a community that provides a good quality of life so that all people, including our most vulnerable, can thrive.

The estimated population of Waverley in 2021 is 72,743 including 274 Aboriginal and Torres Strait Islander people. There are 7,868 people per square kilometre, making Waverley the second most densely populated LGA in Australia, with an average of 2.27 people per dwelling.

Overall, 26.8% of the population earned \$1,750 or more per week, and 21.6% earned less than \$500 a week compared with 14.4% and 36.1% respectively for Greater Sydney.

Waverley is also a well-educated community. In 2016, 73% of our residents aged over 15 years had completed year 12 schooling or equivalent; 44.5% of our residents aged over 15 had a Bachelor or higher degree compared to 24.1% for Greater Sydney and 20% of young people aged 15–24 years attended an educational institution including high school and/or a higher education facility, such as TAFE or university.

The COVID-19 pandemic has had a significant impact on the lives of Waverley community members, with some likely to experience continued social disadvantage. While COVID-19 has brought out the best in the Waverley community, research shows it has also exacerbated a range of social issues, including housing stress, domestic violence, discrimination, social isolation, and will continue to place pressure on local parks, facilities and communities as people continue to spend more time in their local neighbourhoods.

Some community cohorts have been particularly vulnerable to the impacts of the pandemic, including older people, temporary migrants and international students, children and young people, as well as those with preexisting health conditions or disability.

Council recognises the central role that arts and culture play in shaping and defining our community. Waverley's cultural landscape is underpinned by the rich heritage of its traditional owners, the Bidjigal and Gadigal people, and the diverse stories of our unique people and places.



Beyond intrinsic value, arts and culture have a range of social, economic and health benefits for individuals and communities. In Waverley there is a recognition of the importance of planning for and investing in the arts, culture and creativity to bring our community together, activate public space and drive local economies and cultural tourism.

Housing prices in Waverley and the Eastern Suburbs have grown significantly in the last decade. This has impacted on housing affordability, particularly for the workforce needed to support communities to function. The median rent in the LGA is \$622 with a 43% renting population. In 2020, there were 18 homeless people in the LGA.

Council cannot address housing affordability on its own, but it can help. Council operates some affordable housing and social housing (for older adults) rentals to assist in the housing market. Council also collects contributions from Voluntary Planning Agreements that help deal with the impacts of more intensive developments on the community. Currently, 25% of contributions go toward affordable housing, however the Council is considering whether this amount should be increased.



People: our objectives What will we focus on?





People: strategies How will we achieve our focus?



Respect, acknowledge and protect the continuous living culture of Aboriginal and Torres Strait Islander peoples

OUR STRATEGIES

1.1.1. Create more visibility of and opportunities to share and learn about Aboriginal and Torres Strait Islander Cultures



151

FOUR YEAR ACTIONS

Implement the Waverley

Reconciliation Action Plan

Services for indigenous people

SERVICES

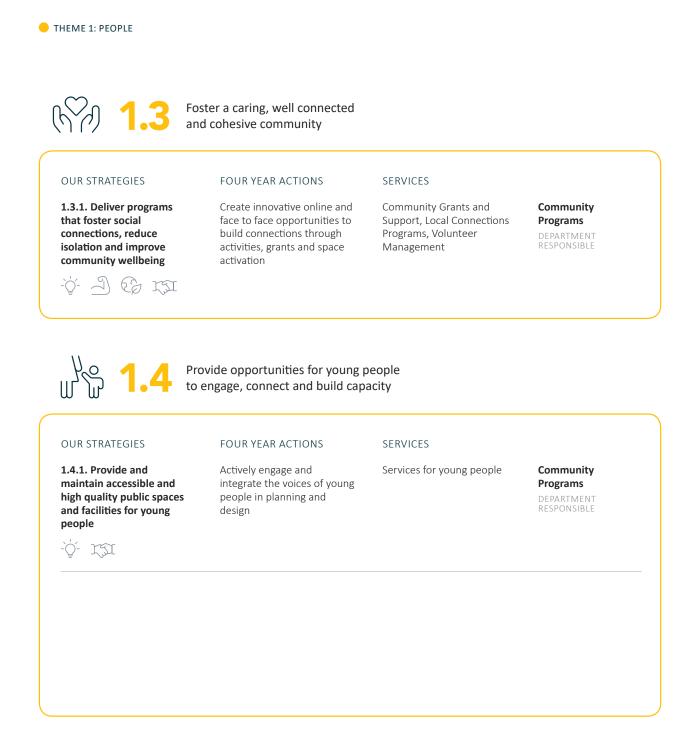
Community Programs DEPARTMENT RESPONSIBLE

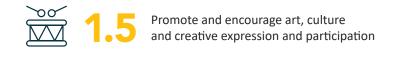


Celebrate diversity, promote inclusion and accessibility for all members of the community

OUR STRATEGIES	FOUR YEAR ACTIONS	SERVICES	
1.2.1. Provide more opportunities to increase the participation and visibility of people with disability in community life	Implement Council's 2022–2026 Disability Inclusion Action Plan	Services for people with a disability	Community Programs DEPARTMENT RESPONSIBLE
-ğ- <u>J</u> G 151	Explore alternative service models to connect people with disability to mainstream services and activities	Services for people with a disability	Community Programs DEPARTMENT RESPONSIBLE
1.2.2. Promote the benefits of Waverley's cultural diversity in support of a strong and cohesive community	Implement the Waverley Cultural Diversity Strategy 2021– 2031	Multicultural services	Community Programs DEPARTMENT RESPONSIBLE
1.2.3. Strengthen partnerships and collaboration with the community, local services and across levels of government to optimise resources, share information and best practice	Maintain and build partnerships and capacity with local services	Community planning, Local Connections Programs	Community Programs DEPARTMENT RESPONSIBLE
ğ- J & 131			

WAVERLEY DELIVERY PROGRAM 2022-2026 25

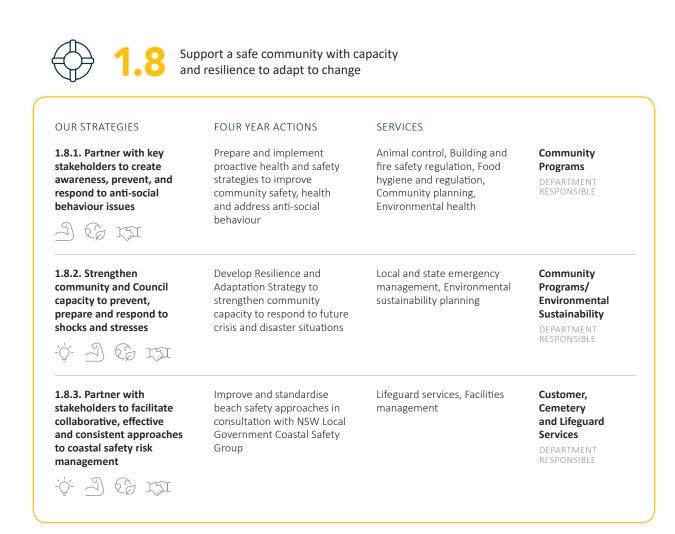




OUR STRATEGIES	FOUR YEAR ACTIONS	SERVICES	
1.5.1. Provide a network of affordable, fit-for-purpose, accessible cultural and arts facilities that support cultural and creative participation, production	Implement the Waverley Arts and Culture Plan 2021–2026	Events management, Bondi Pavilion programs, Theatres and theatre programs	Culture, Communications and Events DEPARTMENT RESPONSIBLE
and presentation -ý́- 1,51	Manage Bondi Pavilion to ensure community, cultural and commercial outcomes are met	Bondi Pavilion programs, Venue Hire Management	Property and Facilities DEPARTMENT RESPONSIBLE
1.5.2. Deliver a range of diverse and inclusive art, cultural and civic programs, events and experience, including day and night and out-of-season activities	Implement a rich and diverse program of cultural activities across a range of creative and performing arts forms	Cultural festivals and events, Arts programs, Events management, Literary programs, Civic and Citizenship services	Culture, Communications and Events DEPARTMENT RESPONSIBLE
-ģ- <u>)</u> rzi			
1.5.3. Develop strong partnerships to facilitate growth for our cultural and creative sector -☆- ་ऊा	Grow community and event capacity to expand cultural and creative sector profile and impact	Cultural services planning	Culture, Communications and Events DEPARTMENT RESPONSIBLE
1.5.4. Deliver a dynamic library service that enriches lives by providing a means of social and cultural interaction	Undertake periodic program reviews and deliver a broad range of programs that facilitate lifelong learning and social and cultural inclusion	Library Programs and Events, Home Library Service, Reference Services, Local studies	Library and Learning Futures DEPARTMENT RESPONSIBLE
ā -20-4	Develop and implement a staff training plan to enhance customer service at the Library	Library Programs, Customer services and communication	Library and Learning Futures DEPARTMENT RESPONSIBLE

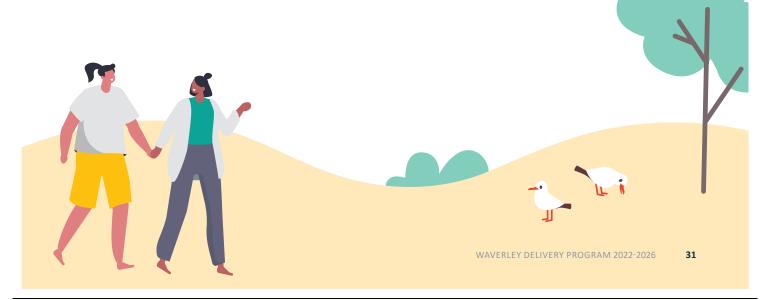
OUR STRATEGIES	FOUR YEAR ACTIONS	SERVICES	
.6.1. Connect with service roviders and community roups to drive community vellbeing outcomes	Partner with service providers and community groups to share data and resources, address emerging community needs, and adapt to local challenges	Community planning	Community Programs DEPARTMENT RESPONSIBLE
6.2. Deliver high-quality, ffordable services that upport community onnection and promote ndependence, health and rellbeing	Develop a Children and Family Services Strategy and continue to deliver high quality early education services	Waverley Early Education Centre, Bronte Early Education Centre, Gardiner Early Education Centre, Mill Hill Early Education Centre, Family Day Care services, Family support services	Community Programs DEPARTMENT RESPONSIBLE
	Deliver high quality, innovative and accessible early education and care services for children 0-5 and their families	Waverley Early Education Centre, Bronte Early Education Centre, Gardiner Early Education Centre, Mill Hill Early Education Centre, Family Day Care services, Family support services	Community Programs DEPARTMENT RESPONSIBLE
	Deliver high quality social and recreational programs that supports ageing in place in line with new legislation and funding requirements	Community and sector support- ageing and disability	Community Programs DEPARTMENT RESPONSIBLE

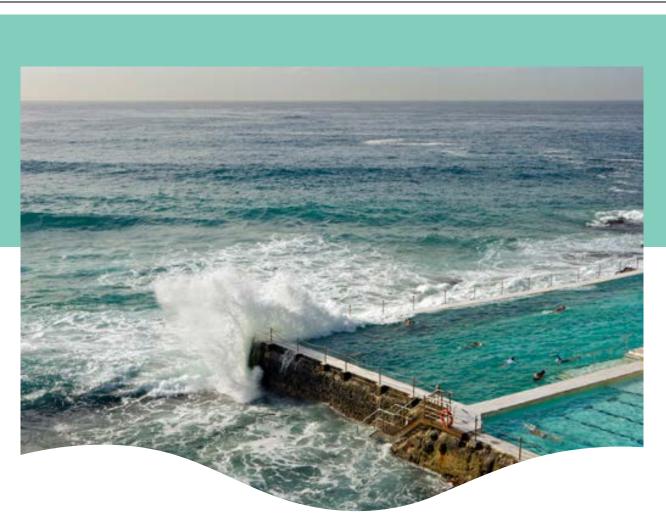
Actively drive housing policy to meet the needs of the vulnerable, diverse and growing population			
OUR STRATEGIES	FOUR YEAR ACTIONS	SERVICES	
1.7.1. Deliver affordable rental housing through targeted programs and work in partnership with agencies to address homelessness	Deliver targeted support through social and affordable housing programs and work with internal and external partners to extend provision	Waverley Affordable Housing Program	Community Programs DEPARTMENT RESPONSIBLE
-ġ- J & 131	Continue partnership with Eastern Suburbs Homeless Assertive Outreach Collaborative to address street homelessness	Community planning., Housing planning	Community Programs DEPARTMENT RESPONSIBLE
	Explore new approaches including partnerships to increase provision of affordable housing	Community planning., Housing planning	Urban Planning, Policy and Strategy /Property and Facilities DEPARTMENT RESPONSIBLE
1.7.2. Advocate for increased diversity of housing stock that is affordable and accessible	Implement planning controls that increase diversity of housing	Housing planning, Urban planning	Urban Planning, Policy and Strategy DEPARTMENT RESPONSIBLE
1.7.3. Grow the provision of social and affordable housing $-\dot{0}$	Implement Planning Agreement Policy 2014 to contribute to Waverley Affordable Housing Fund	Waverley Housing for Older People, Waverley Affordable Housing Program	Urban Planning, Policy and Strategy DEPARTMENT RESPONSIBLE
=~~ V	Advocate with Department of Planning and Environment to improve affordable housing	Housing planning, Urban planning	Urban Planning, Policy and Strategy DEPARTMENT RESPONSIBLE
1.7.4. Manage housing supply, choice and affordability with access to jobs, services and public transport	Ensure strategic plans manage and protect/retain adequate housing supply/ density close to jobs, services and public transport	Housing planning, Urban planning	Urban Planning, Policy and Strategy DEPARTMENT RESPONSIBLE



Outcome measures

MEASURES	BASELINE	TARGET 2026
The community is supportive of a culturally diverse community	62% community agreement rating (2021)	65%
Living in Waverley makes you feel connected	60% community agreement rating (2021)	65%
You know your neighbours	72% community agreement rating (2021)	Maintain
Community satisfaction with cultural, recreational and entertainment events	92% community satisfaction rating (2021)	Maintain
Community satisfaction with community services, programs and facilities		
Facilities and services for older people	91% community satisfaction rating (2021)	Maintain
Facilities and services for people with disabilities	87% community satisfaction rating (2021)	Maintain
Early education and child care services	91% community satisfaction rating (2021)	Maintain
Community satisfaction with library services	97% community satisfaction rating (2021)	Maintain
Community perception of safety		
You feel safe during the day in Waverley's streets and public spaces	95% community agreement rating (2021)	Maintain
You feel safe during the night in Waverley's streets and public spaces	75% community feel safe (2021)	Maintain





Theme 2: Place

Our Place theme focuses on the natural and built environment We facilitate architectural design excellence in building infrastructure, functional public spaces and walkable streets in Waverley. With the highest population density in Australia, community-led, place-based planning and design is critical. Council aspires to be a frontrunner and advocate for balanced development in Waverley.

Our community has strong environmental values, and healthy, active lifestyles, and we are committed to reflecting this in Council strategies. Improving all modes of transport makes Waverley more accessible, safe, connected and sustainable. We are committed to enabling people to get around more easily on foot, by bicycle and public transport to reduce traffic congestion and parking pressures.

To ensure we are meeting community expectations, we are focusing on improving roads, footpaths, parks and playgrounds, and being better prepared for climate changes and potential flooding. We aspire to be at the forefront of sustainability to create resilient communities, sustainable buildings, healthy coasts and bushland, conserve energy and water resources. We recognise that any waste sent to landfill has long-term environmental impacts. We aim to progress Waverley to be a zero waste community.

THEME 2: PLACE

Place: our context

Because of its historic role as an employment and commercial centre, Bondi Junction is recognised as a strategic regional centre within the Greater Sydney planning framework. This status is important in terms of future planning for infrastructure and services at the state level.

Council is focused on improving urban amenity and minimising impacts of over-development. The LGA has experienced high levels of relative density, combined with narrow road corridors and a constrained amount of open space. These factors lead to an antidevelopment sentiment for some residents.

Waverley is a highly developed area, the second most densely populated local government area in Australia. However, relative to some international cities, it is not highly developed. Under NSW planning law, it is not possible to halt all future intense development. The state government has goals for urban intensification and accommodating development, and future growth is allocated to Waverley. Waverley's own planning tools attempt to accommodate this growth in areas and ways that are most appropriate to the Waverley urban fabric and the interests of residents.

The key is how we deal with the impacts of development. While it is difficult to obtain more space for infrastructure expansion and amenity enhancement, Council can invest in improving amenity and infrastructure on existing land and at existing facilities. Council has a range of plans and projects for this purpose, from new and improved playgrounds and parks, to better organised and new community facilities. Waverley's narrow roads were designed and laid out before motor vehicles become a principal means of transport. Not only does Waverley have work and school travel congestion at peak hours during the week, but visitor destinations such as Bondi Beach have congestion on weekends and public holidays. While residents call for more parking, the more car parking that is available, the more car travel will be encouraged and congestion will ensue.

Transport measures considered for Waverley include greater infrastructure investment to support public transport, peak car park pricing at destination areas to deter demand, and mobility-as-a-service initiatives that support shared transport solutions.

Sydney's environment and climate is changing over time, with hotter, drier conditions. This impacts on our environment as well as on the conditions people live in through temperature, water availability and other factors.

Council has a zero carbon emissions by 2030 target, and supports and encourages the community to do so too. However, we also need to focus on adaptation alongside mitigation - how we deal with the inevitable impacts of climate change.

Council is working to find alternative water sources such as stormwater recycling, for maintenance of parks and reserves, as well as examining the type of plants grown. It is encouraging the uptake of solar power and other energy conservation measures within its own operations and across the community. Council is also looking at what adaptation measures might be needed to address future sea-level rise, or other environmental impacts.

WAVERLEY DELIVERY PROGRAM 2022-2026 33

Place: our objectives What will we focus on?





well-designed, accessible and sustainable assets and infrastructure, to improve the liveability of neighbourhoods

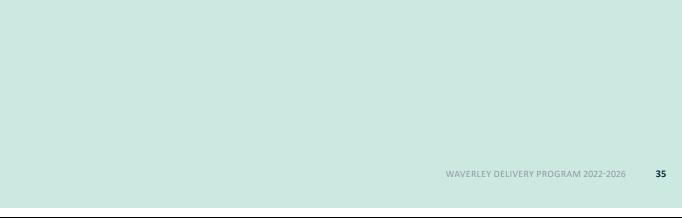


2.11

Sustainable waste and circular economy

Move towards a sustainable waste community and a circular economy

2.12	
	Clean and litter free spaces
	Keep public spaces clean and litter-free





Place: strategies How will we achieve our focus?



Facilitate, enable and support the community to rapidly reduce their greenhouse gas emissions

OUR STRATEGIES

2.1.1. Increase uptake of renewable energy and improve energy efficiency of buildings and infrastructure



FOUR YEAR ACTIONS

Implement initiatives that increase uptake of green energy, and improve environmental performance Greenhouse gas community reduction programs

SERVICES

Environmental Sustainability DEPARTMENT RESPONSIBLE



Rapidly reduce Council's greenhouse gas emission greenhouse gas emissions

OUR STRATEGIES

2.2.1. Increase Council's energy efficiency, uptake of renewable energy and reduce carbon



FOUR YEAR ACTIONS

Demonstrate leadership in green energy generation, consumption and energy saving programs

SERVICES

Council energy management and reduction

Environmental Sustainability

DEPARTMENT RESPONSIBLE

2.3 Prepare and adapt to the impacts of climate change

OUR STRATEGIES

2.3.1. Deliver the Climate **Change Adaptation and Resilience Framework**



FOUR YEAR ACTIONS

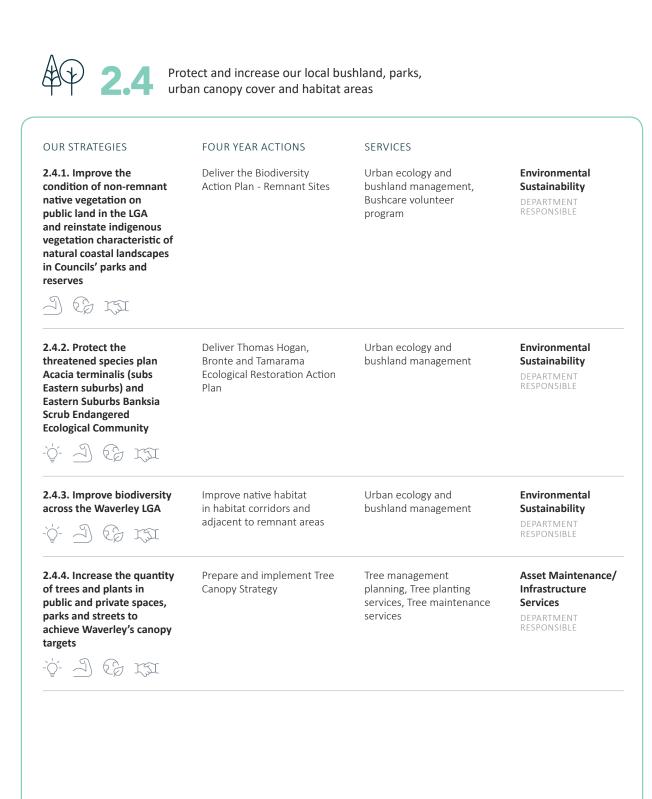
Prepare and adapt to the

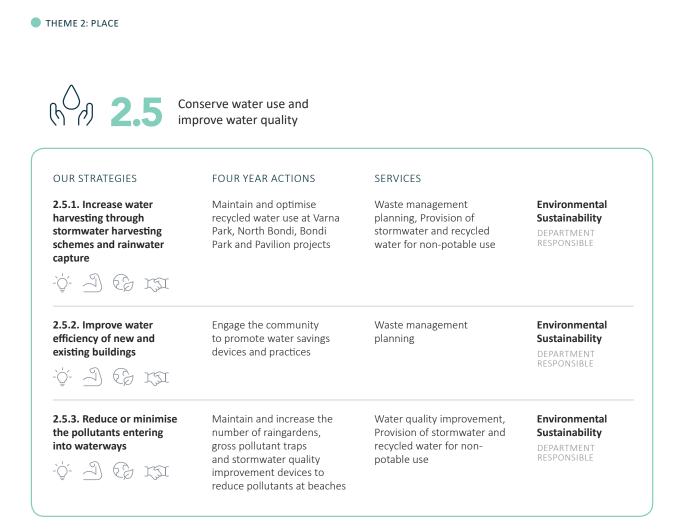
Implement the Climate Change Risk Adaptation and **Resilience Framework**

SERVICES

Climate change adaptation and resilience programs, Coastal Management Program

Environmental Sustainability







OUR STRATEGIES	FOUR YEAR ACTIONS	SERVICES	
2.6.1. Respond to community concerns on overdevelopment through robust community engagement, data collection and education on planning issues	Increase community engagement through methods like codesign and data collection in preparing planning controls, plans and strategies	Urban Planning, Media and communications, Precinct Committee facilitation services,	Urban Planning, Policy and Strategy/ Organisation Improvement/ Communications, Culture and Events DEPARTMENT RESPONSIBLE
-ğ- L3I			
2.6.2. Ensure new development provides high standard of design quality and does not adversely impact the amenity of neighbours or the wider	Ensure new development meets the aims and objectives of the Local Enviornmental Plan and Development Control Plan	Development assessments and approvals	Development Assessment DEPARTMENT RESPONSIBLE
community -ģ- & LZI	Provide timely determinations of applications for development	Development assessments and approvals	Development Assessment DEPARTMENT RESPONSIBLE
2.6.3. Ensure development is undertaken in accordance with required approvals and new and existing buildings provide a high standard of fire safety and amenity	Ensure development meets the requirements of the development consent and relevant legislation where Council is appointed as the certifier	Building and fire safety regulation	Compliance DEPARTMENT RESPONSIBLE
-ģ- 1,51	Provide efficient and professional pool certification	Building and fire safety regulation	Compliance DEPARTMENT RESPONSIBLE
	Ensure new buildings meet current fire safety standards and existing buildings are upgraded	Building and fire safety regulation	Compliance DEPARTMENT RESPONSIBLE
	Undertake initiatives to address issues relating to illegal use or building works in a timely manner	Building and fire safety regulation	Compliance DEPARTMENT RESPONSIBLE
2.6.4. Protect and prioritise employment floor space in Bondi Junction Strategic Centre, and other centres where relevant	Explore ways to incentivise commercial floorspace in Bondi Junction	Urban planning	Urban Planning, Policy and Strategy DEPARTMENT RESPONSIBLE
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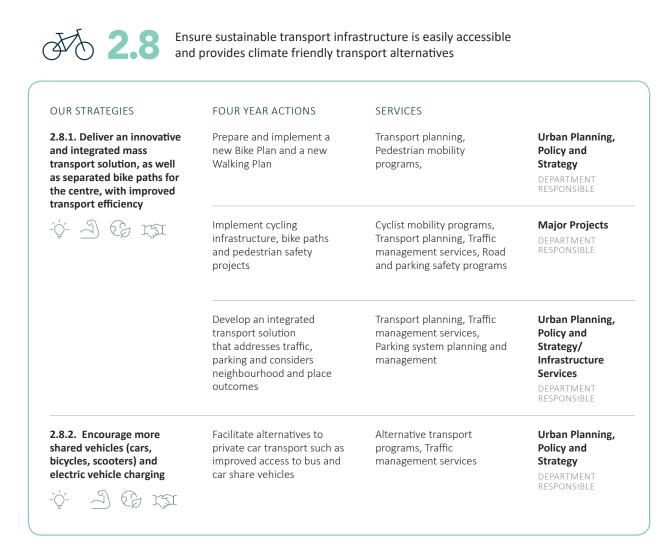
2.6 continued...

FOUR YEAR ACTIONS Develop precinct scale upgrade programs in alignment with Our Liveable Places Centres Strategy	SERVICES Urban planning	Infrastructure Services DEPARTMENT
2020–2036		RESPONSIBLE
Improve the quality of streetscapes through Health Street Assessment indicator integration to relevant capital works projects	Urban planning	Urban Planning, Policy and Strategy DEPARTMENT RESPONSIBLE
Ensure street infrastructure is comprehensively equipped to support decorative and program-led activation	Place development planning and strategy	Communications, Culture and Events DEPARTMENT RESPONSIBLE
Implement Heritage and Social Impact Assessment recommendations	Heritage conservation	Urban Planning, Policy and Strategy DEPARTMENT RESPONSIBLE
Revise the Aboriginal Heritage study and prepare Management plans for all registered sites	Heritage conservation	Urban Planning, Policy and Strategy DEPARTMENT RESPONSIBLE
Review heritage and character controls in strategic plans	Heritage conservation	Urban Planning, Policy and Strategy DEPARTMENT RESPONSIBLE
Deliver key actions identified in the Cemetery Services Strategic Business Plan	Waverley Cemetery services, South Head Cemetery services	Customer, Cemetery and Lifeguard Services DEPARTMENT RESPONSIBLE
Provide a range of Arts, Culture and Events programs to promote local participation, engagement and exchange	Place development planning and strategy, Local Connections Programs	Communications, Culture and Events DEPARTMENT RESPONSIBLE
	Improve the quality of streetscapes through Health Street Assessment indicator integration to relevant capital works projectsEnsure street infrastructure is comprehensively equipped to support decorative and program-led activationImplement Heritage and Social Impact Assessment recommendationsRevise the Aboriginal Heritage study and prepare Management plans for all registered sitesReview heritage and character controls in strategic plansDeliver key actions identified in the Cemetery Services Strategic Business PlanProvide a range of Arts, Culture and Events programs to promote local participation, engagement	Improve the quality of streetscapes through Health Street Assessment indicator integration to relevant capital works projectsUrban planningEnsure street infrastructure is comprehensively equipped to support decorative and program-led activationPlace development planning and strategyImplement Heritage and Social Impact Assessment recommendationsHeritage conservationRevise the Aboriginal Heritage study and prepare Management plans for all registered sitesHeritage conservationRevise the Aboriginal heritage and character controls in strategic plansHeritage conservationDeliver key actions identified in the Cemetery Services Strategic Business PlanWaverley Cemetery services, South Head Cemetery servicesProvide a range of Arts, Culture and Events programs to promote local participation, engagementPlace development planning and strategy, Local Connections Programs



Ensure public spaces, parks, open spaces and facilities have equitable access, are safe day and night, meet community needs for recreation and are well maintained

OUR STRATEGIES	FOUR YEAR ACTIONS	SERVICES	
2.7.1. Provide safe, accessible and diverse spaces and facilities for different users	Provide safe, accessible spaces and facilitate physical activity for active and healthy lifestyles	Recreational Programming, Venue hire management	Community Programs/Property and Facilities DEPARTMENT RESPONSIBLE
Υ ^λ Υ	Maximise the use and access to public open recreation spaces and sports fields	Recreational Programming	Property and Facilities DEPARTMENT RESPONSIBLE
	Deliver accessible community facilities and venues that cater for the diverse needs of the community	Venue hire management	Property and Facilities DEPARTMENT RESPONSIBLE
2.7.2. Increase the capacity of existing active recreation spaces through embellishment and upgrade works	Implement the Open Space and Recreation Strategy action plan and the Inclusive play space study	Parks, reserves and open landscapes planning and design, Playground planning and design,	Infrastructure Services/Major Projects DEPARTMENT RESPONSIBLE
-ģ- 151			
2.7.3. Leverage opportunities to provide new and extended spaces in key locations		Parks, reserves and open landscapes planning and design, Playground planning and design,	Infrastructure Services/Major Projects DEPARTMENT RESPONSIBLE



Manage traffic, transport and parking in a balanced way **OUR STRATEGIES** FOUR YEAR ACTIONS SERVICES 2.9.1. Leverage Effective management of Off-street parking services, Parking system planning and technologies and Council car parks to optimise regulations to provide revenue and customer management better transport and experience parking outcomes Research and implement Off-street parking services, -`Ó́-151 cost-effective technology, Parking system planning and management policy and process improvements and prepare

Strategy

commercial parking areas are patrolled

Smart Parking Management

Ensure residential and

2.9.2. Improve access to schools and local destinations by making it easier to walk, ride and catch public transport

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Develop safe and convenient access by foot, bike or public transport to important destinations Transport planning, Pedestrian mobility programs, Cyclist mobility programs, Traffic management services, Alternative transport programs

Off-street parking services

Property and Facilities

DEPARTMENT RESPONSIBLE

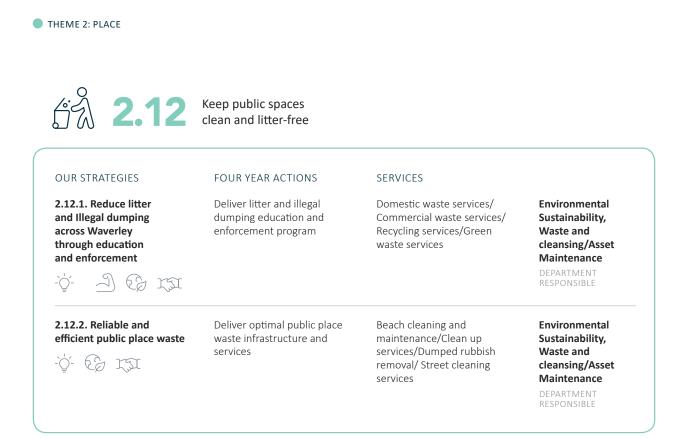
Compliance/ Urban Planning, Policy and Strategy DEPARTMENT RESPONSIBLE

Compliance DEPARTMENT RESPONSIBLE

Urban Planning, Policy and Strategy DEPARTMENT RESPONSIBLE



<u>-</u> 2, 2.11	community and a circular eco	nomy	
UR STRATEGIES	FOUR YEAR ACTIONS	SERVICES	
11.1. Deliver best ractices in waste and rganics collection services nd maximise diversion rom landfill	Develop and implement the Waverley Waste Strategy in accordance with the NSW Waste and Sustainable Materials	Domestic waste services/ Commercial waste services/ Recycling services/Green waste services	Waste and Cleansing/ Environmental Sustainability DEPARTMENT RESPONSIBLE
	Implement a waste management system for in-vehicle monitoring, route optimisation, improved customer service capabilities and real-time data capture	Domestic waste services. Commercial waste services, Recycling services, Green waste services	Waste and Cleansing/ Environmental Sustainability DEPARTMENT RESPONSIBLE
	Continue to implement Recycling and Contamination Improvement Program	Domestic waste services, Commercial waste services, Recycling services, Green waste services, Recycling, problem waste and composting programs, waste education	Waste and Cleansing/ Environmental Sustainability DEPARTMENT RESPONSIBLE
	Provide waste collection points and recovery programs for problem waste items	Domestic waste services, Commercial waste services, Recycling services, Green waste services, Recycling, problem waste and composting programs	Waste and Cleansing/ Environmental Sustainability DEPARTMENT RESPONSIBLE



Outcome measures

MEASURES	BASELINE	TARGET 2026
Council greenhouse gas emissions	4,702 (t CO2-e)	2,500 (t CO2-e
Community greenhouse gas emissions	517,983 (t CO2-е) (2019-20)	470,000 (t CO2-e)
Procurement of renewable energy	32% of Council's electricity is renewable (2021)	100%
Condition of remnant vegetation in the LGA	9% in good condition (2021)	12% in good condition
Hectares of bushland restored	5.9 hectares (2021)	Greater than 5.9 hectares
Canopy and shrub cover	23% (TBC in April 2022)	25.5%
Water consumption for Council operations and across local government area	52,777Kl (Council, 2019- 20)	Less than 62,000 Kl (Council);
	5,981,987Kl (community, 2019-20)	Less than 6,208,951Kl (Community)
Rating of Bondi, Bronte and Tamarama beaches by Beachwatch	Good rating for all beaches	Good rating for all beaches
Community satisfaction with venues and rental properties	44% community agreement rating (2021)	55%
Community satisfaction with Council's planning controls	67% community satisfaction rating (2021)	Maintain or increase
Community satisfaction with liveability and amenity of local neighbourhood	55% community satisfaction rating (2021)	60%
Community satisfaction with protection and conservation of heritage items and places	86% community satisfaction rating (2021)	Maintain
Community satisfaction with the quality of parks, sporting and recreational facilities and open spaces	78% community satisfaction rating (2021)	Maintain
Community satisfaction with accessibility to parks, sporting and recreational facilities and open spaces	79% community satisfaction rating (2021)	Maintain
Community satisfaction with pedestrian, bicycle and road network		
Waverley's road, pedestrian and road network meet your needs	62% community satisfaction rating (2021)	63%
Waverley is a safe area for pedestrians	65% community satisfaction rating (2021)	66%
Waverley is a safe area for bicycle riders Provision of bike lanes	29% community satisfaction rating (2021)	37%
	59% community satisfaction rating(2021)	62%



CM/7.4/22.04- Attachment 1

Outcome measures continued...

	BASELINE	TARGET 2026
Average daily distance travelled by private car in Waverley	Average daily distance travelled in Waverley LGA was 11.0km in 2007 and 10.8km in 2016	10.6kms
Community satisfaction regarding parking management	41% community satisfaction rating (2021)	50%
mprovement against asset, buildings and infrastructure ratios		
Asset Maintenance Ratio	104.59% (2021)	100%
Buildings and Infrastructure Ratio	268.81% (2021)	> or = 100%
nfrastructure Backlog Ratio	1.09% (2021)	Less than 2%
mproved community satisfaction with the quality of ouildings and infrastructure		Maintain
Maintenance of the road network	72% community satisfaction rating (2021)	Maintain
Maintenance of footpaths	78% community satisfaction rating (2021	Maintain
Cleansing of public toilets	84% community satisfaction rating (2021)	Maintain
Condition of Council buildings	91% community satisfaction rating (2021)	
Customer satisfaction with Council waste and cleaning services		
Green waste services for your property	85% community satisfaction rating (2021)	Maintain
Kerb, gutter and street cleaning	84% community satisfaction rating (2021)	Maintain
Removal of dumped rubbish from roadside areas	80% community satisfaction rating (2021)	Maintain
Garbage collection services for your property	93% community satisfaction rating (2021)	Maintain
Recycling services for your property	89% community satisfaction rating (2021)	Maintain
Dn-call household waste collection	93% community satisfaction rating (2021)	Maintain
	58% (2020/21)	65% recovery
Recovery of residential waste	56% (2020/21)	



Theme 3: Performance

Our Performance theme focuses on Waverley being a well governed, transparent and financially sustainable organisation We will continue to make Waverley an ethical Council that delivers efficient services to the community, on a basis of strong financial sustainability and accountability. Councillors represent and make decisions on behalf of all residents and ratepayers of Waverley, informed by thorough community engagement, strategic focus, and based on data and analysis. We will continue to improve the services we offer our community by building our internal systems, processes, capacity and capability.

We are committed to creating a prosperous and sustainable local economy, particularly as the State Government has identified Bondi Junction as a commercial centre linked to the Sydney global economy. We want to protect and enhance our neighbourhood villages while encouraging and supporting the creative and visitor economy.

Performance: our context

Community expectations of value for money Council services is rising. Our residents desire high standards in infrastructure and urban amenity. Technology and material advancements along with ease of travel and online access, mean local neighbourhoods, public spaces and facilities, and ways of interacting with Council, are readily compared to the latest innovations and designs worldwide.

Council makes substantial investment in upgrading services and infrastructure, however, Council is also constrained in its revenue raising capacity by rate pegging and legislative controls over some fees and charges. COVID-19 has continued to impact Council revenue significantly. Measures have been taken to keep staff and the community safe, public health order compliance has been a major focus, and some events and activities have been cancelled or held online. Community support programs for businesses and vulnerable communities have been provided.

Council has sufficient cash reserves to fund the ongoing operations of Council, after two years of large deficits arising from loss of income during COVID-19 years. Council investment in infrastructure assets and renewal of assets exceed performance benchmarks. The recovery from loss of income has identified the vulnerability with Council budget and will seek to improve financial sustainability through total cost review and service delivery model to ensure any future economic shocks will not cause large deficits in our operating performance ratio.

Council is committed to innovation in customer service by implementing a customer experience strategy, a community engagement policy and strategy, and an ICT modernisation strategy that will create a step change in the way people can engage with Council and receive services, as well as deliver operational efficiencies. These programs are anticipated to provide significant returns on investment, and create smooth, responsive access to Council for residents and visitors.

Community engagement and community voice will be central to decision-making. The International Association for Public Participation principles are embedded in our Engagement Policy and Strategy, and consultation will be central to the implementation of programs and projects. Our communication channels will continually be enhanced and contain measurement and feedback loops.



Council will continue to engage the community on service level preferences and the costs of those preferences. It will examine its own operations for opportunities to provide services more cost effectively. Where community expectations are likely to exceed current revenue sources, Council may look at ways to enhance revenue to meet demand.

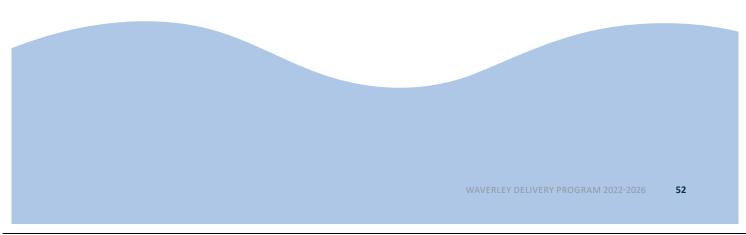
In 2021, Waverley's Gross Regional Product was estimated at \$5.06 billion. Council is tailoring its service delivery and regulatory functions to be as business supportive as possible and is working with the local Chamber of Commerce to implement initiatives to support business growth.

Council encourages the retention and development of commercial floorspace and with Waverley being home to high numbers of creative and innovative enterprises, the Council is exploring the concept of a Knowledge and Innovation Hub in Council-owned buildings to encourage local employment and business opportunities.



Performance: our objectives What will we focus on?





Performance: strategies How will we achieve our focus?



Create opportunities for the community to engage with council decision making, and ensure input is listened to and acted on where appropriate

OUR STRATEGIES

3.1.1. Ensure those who are impacted by, or have an interest in, a decision or initiative of Council have an opportunity to engage

-`Q́- 1,51

3.1.2. Ensure our engagement practices are accessible and inclusive

-`Q́- 155

3.1.3. Continual development of an organisational culture focused on best practice community engagement

Q- 151

Implement Community Engagement Policy and Strategy 2021

Improve data sources and

analytics via Waverley

customer/audience

evaluation processes

FOUR YEAR ACTIONS

Precinct Committee

SERVICES

facilitation services, Media and communications

Media and communications

Community, business,

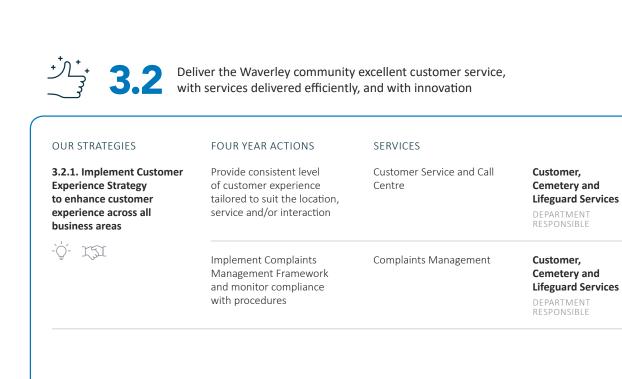
Precincts

Communications, Culture and Events/ Governance and Risk DEPARTMENT RESPONSIBLE

Communications, Culture and Events DEPARTMENT RESPONSIBLE

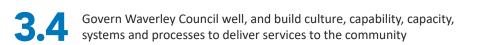
Communications, Culture and Events DEPARTMENT RESPONSIBLE

Facilitator/ Implementer/ Partner COUNCIL'S ROLE



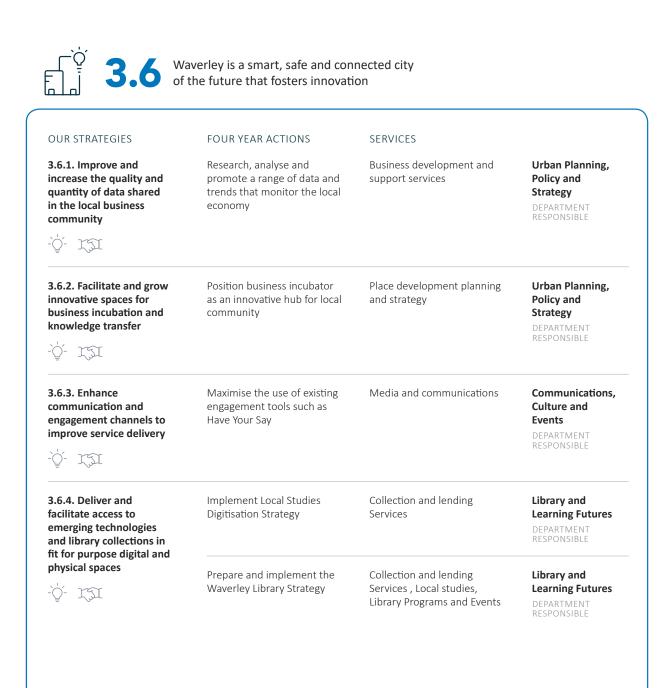
OUR STRATEGIES	FOUR YEAR ACTIONS	SERVICES	
3.3.1. Prepare, implement and monitor a suite of Integrated Planning and Reporting documents that respond to community needs and organisational capacity	Develop and maintain a suite of integrated corporate plans that meet legislative requirements including resourcing strategies and other plans	Integrated planning, reporting and consultation/ Asset management planning/ Environmental sustainability planning	Finance DEPARTMENT RESPONSIBLE
-ģ- J & 1,51	Implement Long Term Financial Plan [LTFP 6 (2022– 2033)] and monitor budget on a regular basis	Financial management	Finance DEPARTMENT RESPONSIBLE
	Implement the Workforce Plan 2022—2026	Human resources management	Human Resources/Safety and Wellbeing DEPARTMENT RESPONSIBLE
3.3.2. Deliver long-term financial, environmental and economic programs that improve financial and	Embed financial and environment sustainability across the organisation	Financial management, Environmental sustainability planning	Finance DEPARTMENT RESPONSIBLE
environment sustainability -ੁੱ- 🕃 ੮5	Implement the Contract Management Policy and Guidelines to optimise value for money and deliver quality services to the community	Purchasing	Procurement DEPARTMENT RESPONSIBLE
	Embed sustainable procurement into our activities consistent with Council's sustainability commitments	Purchasing	Procurement DEPARTMENT RESPONSIBLE
3.3.3 Deliver and review services to increase value for money -ંÖ- 1.51	Develop and implement a Service Review Framework to deliver efficient, effective and customer focused services	Organisation improvement	Organisation Improvement DEPARTMENT RESPONSIBLE

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OUR STRATEGIES	FOUR YEAR ACTIONS	SERVICES	
3.4.1. Promote an organisational environment that encourages professionalism, sustainability, integrity and ethical conduct	Prepare and implement the Governance Framework	Corporate Governance, Councillor support, Public access to information, Advisory committees and forums,	Governance and Risk DEPARTMENT RESPONSIBLE
-ਊ- LJI	Promote good financial governance, internal control and risk mitigation practices	Risk and insurance management	Finance DEPARTMENT RESPONSIBLE
	Implement an enterprise risk management framework	Risk and insurance management	Governance and Risk DEPARTMENT RESPONSIBLE
3.4.2. Uphold a commitment to accountable and transparent decision making	Prepare and implement the Governance Framework	Corporate Governance/ Councillor support	Governance and Risk DEPARTMENT RESPONSIBLE
·ģ- 151	Meet legislative requirements for financial reporting	Financial management	Finance DEPARTMENT RESPONSIBLE
3.4.3. Promote a safe and healthy workplace that rewards a culture of high performance $-\dot{Q}^{-}$	Develop and implement a Total Rewards Framework	Human resources management	Human Resources Safety and Wellbeing DEPARTMENT RESPONSIBLE
3.4.4. Continue to build capacity and capability of our people and Council to deliver services to our Community $-\dot{\psi}$ -	Implement the Capability Framework	Human resources management	Human Resources, Safety and Wellbeing DEPARTMENT RESPONSIBLE
3.4.5. Provide fit for purpose technology and tools to enable service delivery that is community and customer centric	Deliver the ICT Modernisation Program	IT and telecommunications	Information Technology DEPARTMENT RESPONSIBLE





Outcome measures

MEASURES	BASELINE	TARGET 2026
Community satisfaction with opportunities to participate in decision making	74% community satisfaction rating (2021)	77%
Overall community satisfaction with Council services	93% community satisfaction rating (2021)	Maintain
Maintenance or improvement in financial benchmarks		
Operating Performance Ratio	-3.43%(2021)	0%
Own Source Operating Revenue Ratio	80.61 (2021)	>60%
Unrestricted current ratio	5.51x (2021)	1.50x
Debt Service Ratio	18.18x	2.00x
Rates and Annual Charges Outstanding Ratio	5%	4.24
Cash Expense Cover Ratio	12.40 months	> 3 months
Community satisfaction with Council decision making	80% community satisfaction rating (2021)	Maintain or increase 80% community satisfaction rating
Delivery of Community Strategic Plan and Delivery Program outcomes	65% completed, 17% in progress, 12% in progress impacted by COVID-19, 5% delayed due to operational reasons and 1% delayed due to COVID-19	70%
Increased community awareness of benefits of smart city technology	49% of community is aware of benefits of smart city technology (2021)	55%
Maximise usage of innovation hub	0	60%
Number of active registered businesses	42,257	43,000
Industry sectors	Professional, Scientific and Technical services (21.1%) Financial & Insurance (13.1%)	Maintain
	Rental, Hiring & Real Estate (12.5%) (2021)	
Income from visitor economy	\$1,631m (2021)	\$2,500m



Reporting on our progress

The Council reports to the community bi-annually on its progress in achieving the Delivery Program objectives via Six Monthly Progress Report. Council also report the progress it is making against the Delivery Program in the Annual Report.

A State of our City Report is prepared and presented at the second meeting of the incoming Council, outlining progress in achieving the objectives of the Community Strategic Plan.

Funding the Delivery Program

In 2022, Council prepared the resourcing strategy Long Term Financial Plan(LTFP6) to inform decision making during the finalisation of the Community Strategic Plan and the development of the Delivery Program.

The first four years of the LTFP 6 will form the basis of the Delivery Program funding. The services that Council will deliver during the period 2022- 2026 will be funded not just by rates, but also through income sourced through multiple strategies set out in the Long Term Financial Plan.

The funding sources for the Delivery Program include rates and annual charges (29.20%), user fees (27.80%), other revenue (12.30%), domestic waste charges (11.20%), grants, subsidies and contributions-capital (7.90%), reserve fund (5.70%), grants, subsidies and contributions-operational (2.90%), net gains from the disposal of assets (1.60%) and investment income (1.40%)

Rates & annual charges	29.20%
User charges	27.80%
Other revenues	12.30%
Domestic waste charges	11.20%
Grants subsidies & contributions - capital	7.90%
Reserves fund	5.70%
Grants subsidies & contributions - operational	2.90%
Net gains from the disposal of assets	1.60%
Investment income	1.40%

Funding sources for 2022-23 to 2022-26

Four year budget estimates and financial planning

Budget Forecast for the financial years 2022–23 to 2025–26

PROPOSED BUDGET	2022–23	2023-24	2024-25	2025–26
Operating income				
Rates & Annual Charges	67,731,629	69,321,128	70,952,157	72,625,839
Investment Income	955,782	3,111,105	2,918,198	2,772,230
User Charges	45,855,024	47,826,802	49,267,592	50,411,732
Other Revenues	19,970,889	21,364,009	21,912,859	22,574,720
Grants, Subsidies and Contributions	5,561,411	4,828,992	4,887,827	4,948,131
Total Operating Income	140,074,735	146,452,036	149,938,633	153,332,652
Operating Expenditure				
Employee Costs	(71,355,343)	(72,665,843)	(74,566,826)	(76,058,669)
Materials & Contracts	(24,507,600)	(28,420,032)	(28,851,553)	(28,427,057)
Borrowing Costs	(52,954)	(40,152)	(26,991)	(13,459)
Other Operating Expenses	(22,135,338)	(22,428,990)	(23,477,155)	(23,567,328)
Depreciation & Amortisation	(21,997,797)	(23,576,738)	(24,227,836)	(24,858,504)
Total Operating Expenditure	(140,049,033)	(147,131,755)	(151,150,361)	(152,925,017)
Operating Result Before Capital Income - Surplus/(Deficit)	25,702	(679,719)	(1,211,728)	407,635
Capital Income				
Grants Subsidies & Contributions	13,008,662	9,226,350	18,329,778	14,712,058
Sale of Assets	1,306,876	7,237,119	1,131,044	1,216,552
Total Capital Income	14,315,538	16,463,469	19,460,822	15,928,610
Operating Result - Surplus/(Deficit)	14,341,240	15,783,750	18,249,094	16,336,245
Capital Expenditure				
Other Capital Purchases	(6,385,758)	(9,055,900)	(9,613,017)	(9,904,158)
Capital Works Program	(30,333,018)	(45,929,927)	(44,293,349)	(44,017,063)
Total Capital Expenditure	(36,718,776)	(54,985,827)	(53,906,366)	(53,921,221)
Cash Flow to Fund - In/(Out)	(22,377,536)	(39,202,077)	(35,657,272)	(37,584,976)
FINANCED BY:				
Borrowings				
External Loan	-	-	-	
Less: Loan Repayments on External Loan	(459,658)	(472,460)	(485,621)	(499,153)
Net Borrowing	(459,658)	(472,460)	(485,621)	(499,153)
Reserve Movements				
Transfers to Reserves	(19,501,025)	(18,376,258)	(19,517,894)	(13,863,446)
Transfer from Reserves	20,340,422	34,474,057	31,432,950	27,089,071
Net Reserve Movements	839,397	16,097,799	11,915,056	13,225,625
Depreciation & Amortisation Expenses (Contra)	21,997,797	23,576,738	24,227,836	24,858,504
Net Budget Result - Surplus/(Deficit)	0	0	0	0

Capital works

	PROPOSED	PROPOSED	PROPOSED	PROPOSED
PROJECT	2022–23	2023–24	2024–25	2025–26
Building Infrastructure				
SAMP Building Renewal Program	2,000,000	3,037,900	2,365,000	2,699,000
SAMP Building Replacement Program	2,980,349	5,573,048	9,953,725	8,700,000
Council Accommodation and Services	2,000,000	10,715,379	7,284,621	0
New Facilities	406,400			
Total	7,386,749	19,326,327	19,603,346	11,399,000
Living Infrastructure				
SAMP Living Infrastructure- Landscaping	50,000	925,100	948,228	1,019,240
SAMP Tree Planting	200,000	200,000	205,000	210,125
SAMP Living Infrastructure Turf	300,000	300,000	307,500	315,188
Greening Steep Slopes		10,000	61,500	10,506
Remnant Vegetation		346,000	354,650	363,516
Remnant vegetation buffer		76,000	77,900	79,848
Native vegetation restoration		176,000	180,400	184,910
Total	550,000	2,033,100	2,135,178	2,183,332
Parking Infrastructure				
Parking Payment Infrastructure	0	48,000	0	0
On Street Parking Infrastructure	0	0	0	155,060
Total	0	48,000	0	155,060
Public Domain Infrastructure				
SAMP Street Furniture incl. bus shelters, seats, bins, etc.	300,000	307,500	315,188	323,067
SAMP Structures incl. walls, boardwalks, fences, etc	4,543,100	850,000	350,000	358,750
SAMP Lighting and Electrical Infrastructure	150,000	195,000	200,000	205,000
SAMP Water Equipment Renewal	80,000	100,000	150,000	180,000
SAMP Promenades and Sea Walls	0	0	2,000,000	6,000,000
SAMP Park Electrical and Lighting	3,000,000	1,100,000	1,000,000	1,000,000
Cemetery Renewal and Enhancements	525,000	575,000	1,475,000	0

CAPITAL WORKS

PROJECT	PROPOSED 2022–23	PROPOSED 2023–24	PROPOSED 2024–25	PROPOSED 2025–26
Public Domain Infrastructure continu	ued			
Waverley Signage Strategy	100,000	100,000	100,000	100,000
Coastal Fencing Upgrades	0	240,000	240,000	0
Rockfall/cliff Remediation	300,000	150,000	150,000	150,000
Total	8,998,100	3,617,500	5,980,188	8,316,817
Recreational and Public Spaces Infra	structure			
SAMP Park and Playground- Planning & Design	220,000	225,500	231,138	236,916
SAMP Park and Playground- Renewal and Upgrades	1,931,000	500,000	2,300,000	420,000
SAMP Recreational Asset Renewal	0	589,500	663,000	1,612,000
Public Art Commissions/ Renewal	350,000	0	100,000	0
Bondi Park Plan of Management	0	1,125,000	0	1,500,000
Bronte, Tamarama, Williams and Waverley Park Plan of Management	0	200,000	500,000	0
Total	2,501,000	2,640,000	3,794,138	3,768,916
Road Infrastructure				
SAMP Roads	2,000,000	2,200,000	2,255,000	2,311,375
SAMP Stormwater Drainage	370,000	1,000,000	1,025,000	
		, ,		1,050,625
SAMP Footpath	1,500,000	1,700,000	1,742,500	1,050,625
·	1,500,000 900,000		1,742,500	
SAMP Footpath SAMP Kerb and Gutter SAMP Pedestrian Bridges	, ,	1,700,000		1,786,063
SAMP Kerb and Gutter	900,000	1,700,000	1,025,000	1,786,063 1,050,625
SAMP Kerb and Gutter SAMP Pedestrian Bridges	900,000	1,700,000 1,000,000 0	1,025,000 150,000	1,786,063 1,050,625 150,000
SAMP Kerb and Gutter SAMP Pedestrian Bridges SAMP Traffic Control Devices	900,000 0 350,000	1,700,000 1,000,000 0 300,000	1,025,000 150,000 307,500	1,786,063 1,050,625 150,000 315,188
SAMP Kerb and Gutter SAMP Pedestrian Bridges SAMP Traffic Control Devices SAMP Street Signage	900,000 0 350,000 70,000	1,700,000 1,000,000 0 300,000 100,000	1,025,000 150,000 307,500 102,500	1,786,063 1,050,625 150,000 315,188 105,063
SAMP Kerb and Gutter SAMP Pedestrian Bridges SAMP Traffic Control Devices SAMP Street Signage SAMP Mall Renewal Program	900,000 0 350,000 70,000 500,000	1,700,000 1,000,000 0 300,000 100,000 500,000	1,025,000 150,000 307,500 102,500 0	1,786,063 1,050,625 150,000 315,188 105,063 0
SAMP Kerb and Gutter SAMP Pedestrian Bridges SAMP Traffic Control Devices SAMP Street Signage SAMP Mall Renewal Program Road Safety and Traffic Calming	900,000 0 350,000 70,000 500,000 950,000	1,700,000 1,000,000 0 300,000 100,000 500,000 0	1,025,000 150,000 307,500 102,500 0 0	1,786,063 1,050,625 150,000 315,188 105,063 0 200,000
SAMP Kerb and Gutter SAMP Pedestrian Bridges SAMP Traffic Control Devices SAMP Street Signage SAMP Mall Renewal Program Road Safety and Traffic Calming Bike Plan Implementation Campbell Parade Streetscape Upgrade	900,000 0 350,000 70,000 500,000 950,000 0	1,700,000 1,000,000 0 300,000 100,000 500,000 0 0	1,025,000 150,000 307,500 102,500 0 0 0	1,786,063 1,050,625 150,000 315,188 105,063 0 200,000 1,250,000
SAMP Kerb and Gutter SAMP Pedestrian Bridges SAMP Traffic Control Devices SAMP Street Signage SAMP Mall Renewal Program Road Safety and Traffic Calming Bike Plan Implementation Campbell Parade Streetscape	900,000 0 350,000 70,000 500,000 950,000 0 0	1,700,000 1,000,000 0 300,000 100,000 500,000 0 0 0 0	1,025,000 150,000 307,500 102,500 0 0 0 0	1,786,063 1,050,625 150,000 315,188 105,063 0 200,000 1,250,000 2,000,000
SAMP Kerb and Gutter SAMP Pedestrian Bridges SAMP Traffic Control Devices SAMP Street Signage SAMP Mall Renewal Program Road Safety and Traffic Calming Bike Plan Implementation Campbell Parade Streetscape Upgrade Bondi Junction Complete Streets Our Liveable Centres- Streetscape	900,000 0 350,000 70,000 500,000 950,000 0 0 2,000,000	1,700,000 1,000,000 0 300,000 100,000 500,000 0 0 0 2,100,000	1,025,000 150,000 307,500 00 00 00 00 00 00	1,786,063 1,050,625 150,000 315,188 105,063 0 200,000 1,250,000 2,000,000 2,000,000

CAPITAL WORKS

CAPITAL WORKS GRAND TOTAL	30,333,018	45,929,927	44,293,349	44,017,063
Total	157,169	865,000	673,000	475,000
Installation of EV Charging Stations	70,000	170,000	220,000	350,000
Facilities Sustainable Energy Upgrades	40,000	85,000	75,000	125,000
Water Saving and Quality Improvement Program	47,169	610,000	378,000	0
Sustainability Infrastructure				
PROJECT	2022–23	2023–24	2024–25	2025–26
	PROPOSED	PROPOSED	PROPOSED	PROPOSED

CAPITAL WORKS

Capital Works Program Funding Sources

	PROPOSED	PROPOSED	PROPOSED	PROPOSED
PROJECT	2022-23	2023-24	2024–25	2025-26
Grants/Contributions	10,117,717	6,151,350	8,451,590	10,481,386
Planning Agreement funds	1,463,250	5,697,305	6,644,443	6,529,014
S94 Contribution funds	3,635,943	4,617,225	2,830,387	3,783,693
Unexpended Grant reserve	0	140,129	754,798	154,798
Affordable Housing Contribution reserve	2,562,599	0	0	0
Stormwater Management Reserve	370,000	700,000	666,250	658,817
Investment Strategy Reserve	2,000,000	8,572,303	5,099,235	0
Sales of surplus land reserve	251,600	1,000,000	4,500,000	4,500,000
Car Parking reserve	198,100	293,000	245,000	245,000
Meter parking reserve	0	0	0	155,060
Affordable Housing reserve	50,000	108,000	108,000	108,000
Social Housing reserve	117,750	56,965	56,965	56,965
SAMP Parks Reserve	221,000	81	0	0
SAMP Malls Reserve	500,000	1,850,000	1,125,000	1,166,855
SAMP Coastal & Retaining Reserve	0	0	200,840	269,491
SAMP Cemetery Reserve	525,000	112,270	112,270	112,270
SAMP Other Reserve	390,000	3,520	3,608	3,698
Cemetery Reserve	54,800	0	0	0
Carry Over Reserve	1,672,667	92,510	481,983	155,924
Centralised reserve	948,716	2,879,785	1,384,025	1,257,936
Infrastructure Road Reserve	125,000	33,000	33,825	34,671
Neighbourhood Amenity Reserve	570,000	456,405	288,919	528,217
Council General Revenue	4,558,876	12,766,080	10,947,462	13,423,461
Total	30,333,018	45,929,927	44,293,349	44,017,063

Appendices

Appendix 1 Council services

Below are the list of services Council provide to our community

CSP THEMES	SERVICE	SUB-SERVICE	DEPARTMENT RESPONSIBLE
Place	Asset management services	Asset management planning	Infrastructure Services
		Asset design services	Major Projects
		Capital works program planning	Infrastructure Services/Major Projects
		Road works and maintenance	Infrastructure Services/Asset Maintenance
		Footpath works and maintenance	Infrastructure Services/Asset Maintenance
		Kerb and gutter works and maintenance	Infrastructure Services/Asset Maintenance
		Drainage works and maintenance	Infrastructure Services/Asset Maintenance
	Urban open spaces, malls v and maintenance Coastal and retaining infrastructure works and maintenance Parks infrastructure works maintenance	Building works and maintenance	Property and Facilities
		Urban open spaces, malls works and maintenance	Infrastructure Services/Asset Maintenance
		infrastructure works and	Infrastructure Services/Asset Maintenance
		Parks infrastructure works and maintenance	Infrastructure Services/Asset Maintenance
		Parking infrastructure works and maintenance	Infrastructure Services/Asset Maintenance
		Public Space/Domain Infrastructure	Infrastructure Services
		Property management	Property and Facilities
		Facilities management	Property and Facilities
		Fleet management	Asset Maintenance
		Depot and stores	Asset Maintenance

WAVERLEY DELIVERY PROGRAM 2022-2026 68

APPENDIX 1: COUNCIL SERVICES

CSP THEMES	SERVICE	SUB-SERVICE	DEPARTMENT RESPONSIBLE
People	Beach services, maintenance and	Lifeguard services	Customer, Cemetery and Lifeguard Services
	safety	Beach cleaning and maintenance	Waste and Cleansing/Asset Maintenance
Place	Cemetery services	Waverley Cemetery services	Customer, Cemetery and Lifeguard Services
		South Head Cemetery services	Customer, Cemetery and Lifeguard Services
•	Children and Family services	Waverley Early Education Centre	Community Programs
		Bronte Early Education Centre	Community Programs
		Gardiner Early Education Centre	Community Programs
		Mill Hill Early Education Centre	Community Programs
		Family Day Care services	Community Programs
		Family support services	Community Programs
People	Community programs and	Community planning	Community Programs
	services	Waverley Affordable Housing Program	Community Programs
		Waverley Community and Seniors Centre	Community Programs
		Waverley Housing for Older People	Community Programs
		Services for young people	Community Programs
		Services for people with a disability	Community Programs
		Services for indigenous people	Community Programs
		Multicultural services	Community Programs
		Community and sector support- ageing and disability	Community Programs

CSP THEMES	SERVICE	SUB-SERVICE	DEPARTMENT RESPONSIBLE
People	Community programs and	Community Grants and Support	Community Programs
	services	Community Education and Capacity Building	Community Programs
		Local Connections Programs	Community Programs
		Volunteering programs	Community Programs
Performance	Corporate support services	Financial management	Finance
		Human resources management	Human Resources, Safety and Well-Being
		IT and telecommunications	Information Technology
		Purchasing	Procurement
		Risk and insurance management	Governance and Risk
		Organisation improvement	Organisational Development
		Change Management	Organisational Development
		Program Management support	Organisational Development
		Administration and customer services	All departments
People	Cultural services	Cultural services planning	Communications, Culture and Events
		Arts programs	Communications, Culture and Events
		Music rooms and programs	Communications, Culture and Events
		Theatres and theatre programs	Communications, Culture and Events
		Literary programs	Communications, Culture and Events
		Cultural festivals and events	Communications, Culture and Events
		Bondi Pavilion programs	Communications, Culture and Events

CSP THEMES	SERVICE	SUB-SERVICE	DEPARTMENT RESPONSIBLE
People	Cultural services	Other cultural programs	Communications, Culture and Events
Performance		Customer and Call Centre	Customer, Cemetery and Lifeguard Services
		Complaints Management	Customer, Cemetery and Lifeguard Services
		Media and communications	Communications, Culture and Events
Place	Development, building and health	Urban planning	Urban Planning, Policy and Strategy
	services	Heritage conservation	Urban Planning, Policy and Strategy
		Land information mapping services	Urban Planning, Policy and Strategy/ Information Technology
		Development assessments and approvals	Development Assessment
People		Environmental health	Compliance
		Food hygiene and regulation	Compliance
Place		Building and fire safety regulation	Compliance
People	Emergency management services	Local and state emergency management	Infrastructure Services/Asset Maintenance
Place	Environmental services	Environmental sustainability planning	Environmental Sustainability
		Climate change adaptation and resilience programs	Environmental Sustainability
		Greenhouse gas community reduction programs	Environmental Sustainability
		Council energy management and reduction	Environmental Sustainability

CSP THEMES	SERVICE	SUB-SERVICE	DEPARTMENT RESPONSIBLE
Place	Environmental services	Provision of stormwater and recycled water for non- potable use	Environmental Sustainability
		Water quality improvement	Environmental Sustainability
		Coastal Management Program	Environmental Sustainability
		Waste management planning	Environmental Sustainability
		Recycling, problem waste and composting programs	Environmental Sustainability
		Urban ecology and bushland management	Environmental Sustainability
		Bushcare volunteer program	Environmental Sustainability
Performance	Governance, integrated planning	Integrated planning, reporting and consultation	Corporate Planning and Reporting
	and community engagement	Corporate Governance	Governance and Risk
		Councillor support	Governance and Risk
		Council election support	Governance and Risk
		Civic and Citizenship services	Governance and Risk
		Precinct Committee facilitation services	Governance and Risk
		Records and public information services	Information Technology
		Advisory committees and forums	Community Programs/Communications, Events and Cultural Programs/Urban Planning, Policy and Strategy
		Public access to information	Governance and Risk
		Risk and insurance management	Governance and Risk
		Internal audit	Governance and Risk

CSP THEMES	SERVICE	SUB-SERVICE	DEPARTMENT RESPONSIBLE
People/ Performance	Library services	Collection and lending Services	Waverley Library
		Local studies	Waverley Library
		Library Programs and Events	Waverley Library
		Home Library Service	Waverley Library
		Reference Services	Waverley Library
Place	Parking services	Parking system planning and management	Compliance/Property and Facilities/ Infrastructure Services
		On-street parking services	Compliance/Infrastructure Services
		Off-street parking services	Property and Facilities
		Road and parking safety programs	UPPS/Infrastructure services
	Parks services and maintenance	Parks, reserves and open landscapes planning and design	Infrastructure Services
		Playground planning and design	Infrastructure Services
		Parks and Open Space Cleansing and Maintenance	Waste and Cleansing/Asset Maintenance
Place	Place management	Place development planning and strategy	Urban Planning, Policy and Strategy
		Place maintenance and upgrade	Infrastructure Services
		Place amenity and access services	Urban Planning, Policy and Strategy/ Infrastructure Services
		Place safety management	Infrastructure Services
Performance		Place marketing	Urban Planning, Policy and Strategy
Place		Place regulation	Urban Planning, Policy and Strategy

CSP THEMES	SERVICE	SUB-SERVICE	DEPARTMENT RESPONSIBLE
Performance	Place management	Business development and support services	Urban Planning, Policy and Strategy
Place		Events management	Communications, Culture and Events
Performance		Visitor management services	Urban Planning, Policy and Strategy
Place	Recreation services	Recreation planning	Infrastructure Services
		Recreation facilities maintenance	Infrastructure Services
		Sporting facilities maintenance	Infrastructure Services
		Venue Hire Management	Properties and Facilities
		Recreational Programming	Properties and Facilities
Place	Regulatory services	Pollution control programs	Environmental Sustainability
People		Animal control	Compliance
Place		Dumped rubbish and litter control	Environmental Sustainability
		Waste regulation and education	Environmental Sustainability
		Abandoned car control and removal	Compliance
People	Social and affordable housing	Housing planning	Urban Planning, Policy and Strategy/ Community Programs
		Affordable housing program	Community Programs
		Social housing program	Community Programs
Place	Traffic and transport services	Transport planning	Urban Planning, Policy and Strategy/ Infrastructure Services
		Pedestrian mobility programs	Urban Planning, Policy and Strategy
		Cyclist mobility programs	Urban Planning, Policy and Strategy

CSP THEMES	SERVICE	SUB-SERVICE	DEPARTMENT RESPONSIBLE
Place	Traffic and transport services	Alternative transport programs	Urban Planning, Policy and Strategy
		Traffic management services	Infrastructure Services
	Urban open space maintenance and	Street cleaning services	Waste and Cleansing
	accessibility	Place cleaning services	Waste and Cleansing
		Graffiti removal services	Waste and Cleansing
		Nature strip mowing services	Asset Maintenance
		Tree management planning	Asset Maintenance
		Tree planting services	Asset Maintenance
		Tree maintenance services	Asset Maintenance
		Street and place signage services	Infrastructure Services/Asset Maintenance
	Waste services	Domestic waste services	Waste and Cleansing / Infrastructure Services
		Recycling services	Waste and Cleansing / Infrastructure Services
		Green waste services	Waste and Cleansing / Infrastructure Services
		Clean up services	Waste and Cleansing / Infrastructure Services
		Dumped rubbish removal	Waste and Cleansing / Infrastructure Services
		Commercial waste services	Waste and Cleansing / Infrastructure Services



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Waverley 2023

Operational Plan 2022-2023

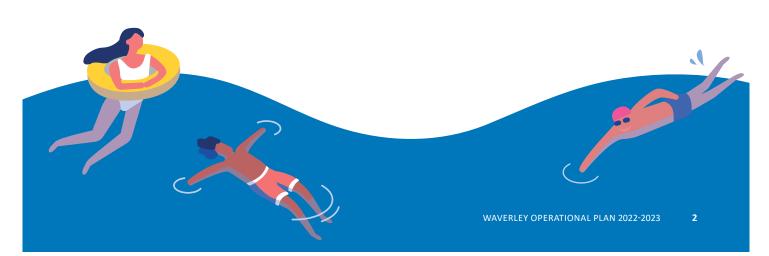


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Contents

Acknowledgment and reconciliation vision	3
Our Community Vision	4
Our Local Government Area map	5
Getting to know Waverley - our Local Government Area	6
Message from our Mayor	8
Message from our General Manager	9
Our Mayor and Councillors	10
Our organisation	12
Waverley 2032	14
Four pillars of our plan – Innovation, Resilience, Sustainability and Partnerships	16
Integrated Planning and Reporting Framework	17
Community Strategic Plan	17
Resourcing and delivering the plan	18
Other plans	18
Monitoring the plan	18
How to read this plan	19
Social Justice Principles	20
Quadruple bottom line	20

Our strategic theme 1: People	21
Our context	22
Objectives: what will we focus on?	24
Strategies: how will we achieve our focus?	25
Outcome measures	33
Our strategic theme 2: Place	34
Our context	35
Objectives: what will we focus on?	36
Strategies: how will we achieve our focus?	38
Outcome measures	51
• Our strategic theme 3: Performance	52
Our context	53
Objectives: what will we focus on?	55
Strategies: how will we achieve our focus?	56
Outcome measures	64
Community Grants Program	65
Budget estimates	66
Statement of Revenue Policy	67
Stormwater management service charge	72
Capital works	73



Acknowledgement and our reconciliation vision

We acknowledge the Bidjigal and Gadigal people, who traditionally occupied the Sydney coast. We also acknowledge Aboriginal and Torres Strait Islander Elders both past and present.

Our vision for reconciliation is for Waverley to be a vibrant, resilient, caring, and inclusive community where Aboriginal and Torres Strait Islander peoples:

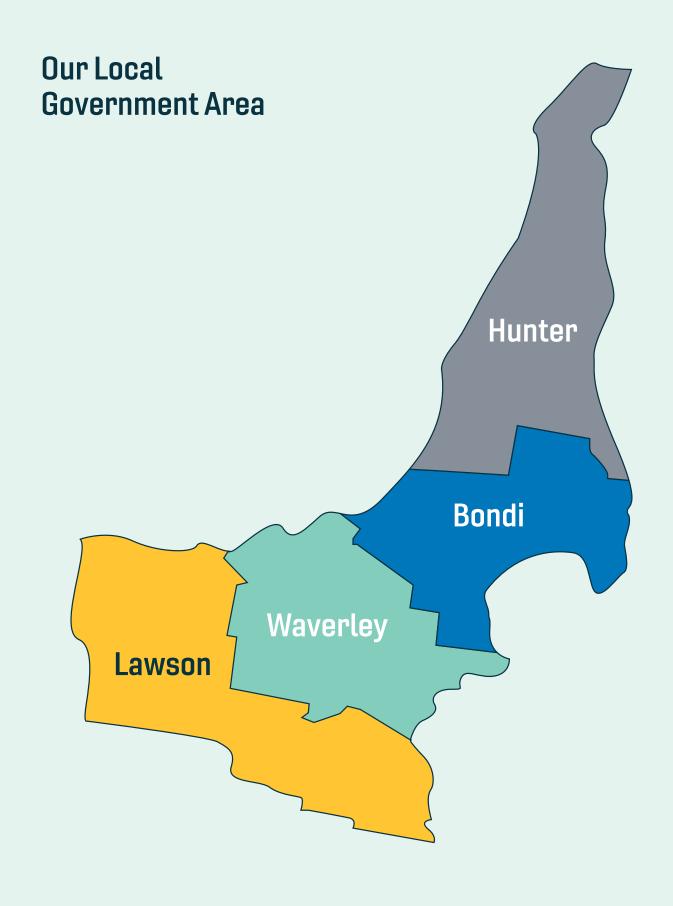
- Practice and celebrate their culture and heritage proudly
- Are honoured for their survival and resilience, and supported to continue to overcome adversity
- Are respected and acknowledged as First Nations peoples with the right to determine their own futures.

Waverley Council will continue to value and protect our environment with respect to Aboriginal and Torres Strait Islander peoples' intrinsic relationship with the land and waters.

Our Community Vision

Waverley is a vibrant and resilient community. We take care of each other, our natural environment and local places. Our community is empowered to collaborate for a sustainable and connected Waverley for future generations.

WAVERLEY OPERATIONAL PLAN 2022-20





Waverley

OUR LOCAL GOVERNMENT **AREA**

9.2km²

SUBURBS

Bondi Beach North Bondi Bondi

Queens Park Rose Bay Dover Heights

ATTRACTIONS

Bronte House Bronte and The Coastal Bondi Pavilion Walk

Bondi Margaret

Bronte Gully and Dudley Page Reserve

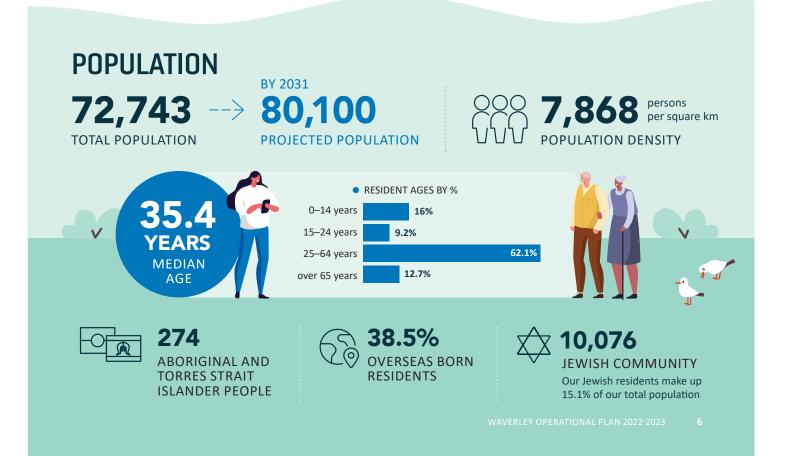


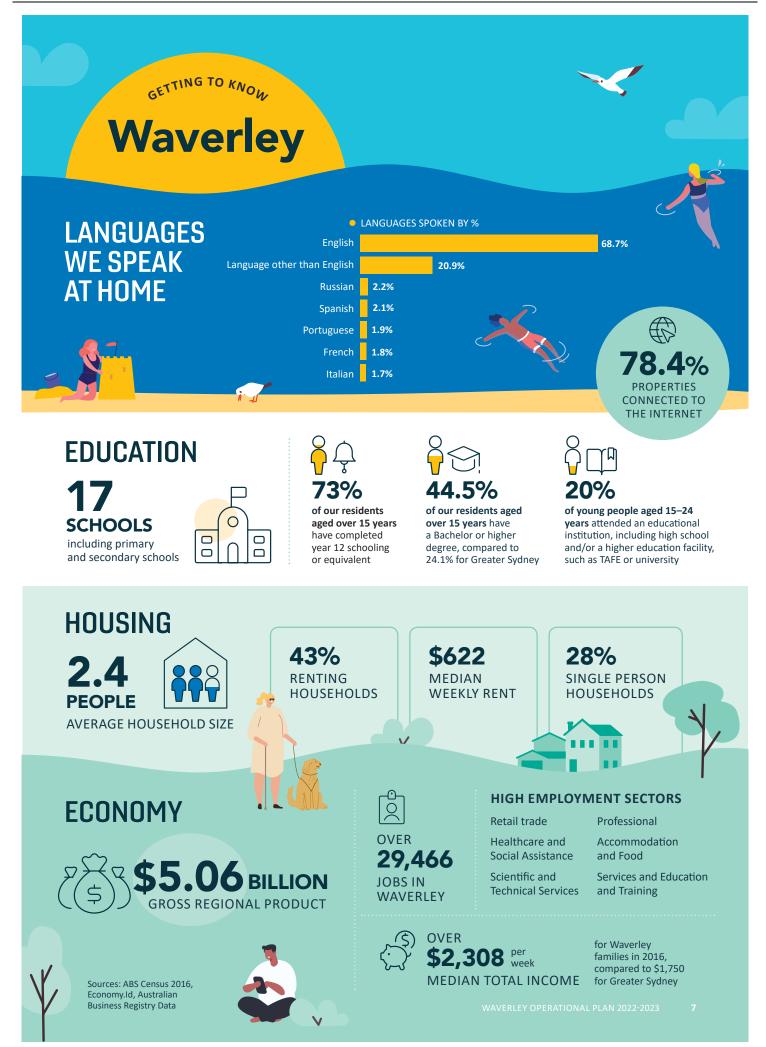






39,132 REGISTERED BUSINESSES





A Message from our Mayor

I am delighted to present the 2022-2023 Operational Plan and Budget, my third for Waverley Council. This document is our roadmap for the next year, guiding the actions and measures we must take, against the allocated resources.



This is a critical planning document, which demonstrates in a transparent manner, how the budget is planned in a fiscally responsible way, and how services are delivered, and transformative projects planned for and executed.

The last 12 months have seen record infrastructure delivery which has helped address legacy backlogs. We have achieved this outcome during challenging circumstances and constraints dictated by the COVID-19 pandemic, along with extreme weather conditions generated by La Nina. Importantly we have been able to keep our workforce employed during these testing times.

The Bondi Pavilion Conservation and Restoration project is close to complete, and I look forward to welcoming people back to this much loved and beautifully restored community space later this year. The historic Boot Factory restoration in Bondi Junction is also nearing completion as a knowledge and innovation hub and will be launched towards the end of this year. We also commenced the Tamarama Surf Lifesaving Club upgrade, look forward to its completion in the near future for everyone's enjoyment.

Over the life of this Operational Plan and Budget, we will continue to roll out services and projects to enhance the amenity that is expected by our 75,000 residents. A key focus is on keeping our environment beautiful, and enhancing our green credentials, and addressing climate change. Council has committed to net zero carbon emissions by 2030, and to a target for the whole community of net zero by 2035. This is a strong wish by the community, and a range of interlinked initiatives will help us get there.

These programs include sustainability infrastructure such as electric vehicle charging stations, renewal of stormwater management and harvesting systems, and many upgrades to parks, streetscapes, playgrounds and our public domain.

This Operational Plan and Budget also outlines how Waverley nourishes and enriches the hearts and souls of the community. Our community tells us that they want a kind, connected and welcoming community, that represents and celebrates diversity. Through community programs and many arts and culture initiatives, we aim to continue to build the social capital that is so valued.

I am delighted to present this plan and thank the many people who are committed to seeing it through.

Paula Masselos, Mayor of Waverley

8

Council

A Message from our General Manager

The many services Waverley Council delivers for the Waverley LGA are guided by a number of strategies and plans, and importantly through listening to the community. In this Operational Plan 2022-2023, the program for the coming year is spelt out along with resources. Our master document is the Community Strategic Plan 2032, which involved intense community engagement, along with asset management plans, legislative requirements, and a rigorous prioritisation process.

Most of Council's \$140 million operating budget goes towards delivering high quality services to our local community including waste and recycling services, cleaning and maintaining our beaches, parks and playgrounds, and strategic urban planning, development assessment and economic development. We also work on community building and inclusiveness through programs and services such as the Library, the Seniors Centre, and our Early Education Centres, and through our varied and exciting Arts and Culture programs.

In addition to these services, which continued unabated throughout the pandemic, we are working on a series of transformative projects, which aim to modernise the way we deliver services and make dealing with Council easier and faster. These projects include a technology strategy, a customer experience strategy, and our continued delivery of the People Plan, lifting engagement, capability and skills across the board.

We will also continue to deliver the benefits of a large capital works program, which includes major projects such as the restoration of the Bondi Pavilion, progressing design work on the upgrades to important local surf clubs, and much needed upgrades to local parks and playgrounds right across the Council area.

I'd like to thank all who contributed to developing this plan, from Council and the many community members who provided input. I look forward to ensuring the targets are met, and that benefits are realised as soon as possible.

Emily Scott, General Manager, Waverley Council



Our Mayor and Councillors

Waverley Council is made up of four wards - Bondi, Lawson, Waverley and Hunter each electing three councillors.

Twelve Councillors were elected by residents and ratepayers for a three year term on 4 December 2021.

The position of Mayor is elected by Councillors for a two year period, and Deputy Mayor for a 12-month period. Councillor Paula Masselos is the current Mayor and Councillor Elaine Keenan is the Deputy Mayor.

The responsibilities of Councillors are defined in the Local Government Act 1993 and include:

- Playing a key role in the creation and review of the Council's resources for the benefit of the area
- Reviewing performance, delivery of service, management plans and revenue policies of the Council
- Representing the interests of residents and ratepayers
- Providing leadership and guidance to the community
- Facilitating communication between the community and the Council.

Council meetings and decision making

Ordinary Council meetings are held once a month, on the third Tuesday of the month. Residents are welcome to attend these meetings. Extraordinary Council Meetings are called at short notice from time to time to address particular issues. The two Standing Committees are Operations and Community Services Committee and Strategic Planning and Development Committee.

Council convenes and/or supports several advisory and consultative committees including Community Safety Advisory Committee, Environmental Sustainability Advisory Committee, Multicultural Advisory Committee, Waverley Access Committee, Audit, Risk and Improvement Committee, Waverley Business Forum, Waverley Cycling Advisory Committee, Waverley Housing Advisory Committee, Waverley Public Art Committee, Waverley Surf Life Saving Club Committee and Waverley Traffic Committee. Council and Committee meetings are minuted, with the minutes made available on Council's website shortly after each meeting. OUR MAYOR AND COUNCILLORS

Bondi Ward



Dominic Wy Kanak Greens

Hunter Ward



Sally Betts Liberal Party of Australia

Lawson Ward



Leon Goltsman Liberal Party of Australia



Michelle Gray Australian Labor Party



Steven Lewis Australian Labor Party



Will Nemesh Liberal Party of Australia



Angela Burrill Liberal Party of Australia

(Contraction of the second sec

Elaine Keenan Deputy Mayor, Greens



Paula Masselos Mayor, Australian Labor Party





Ludovico Fabiano Greens



Tim Murray Australian Labor Party



Tony Kay Liberal Party of Australia

Our organisation



Connect, create and celebrate our people, places and partnerships.

Our Mission

Wow! This is Waverley.



for our place and our people.

We work TOGETHER and with our community – in our teams and across Council, no silos; building collaborative partnerships

We CARE and demonstrate RESPECT - in our work and in our dealings with others, we take ownership for things, engaging and listening

We strive for EXCELLENCE - to do the right job and to improve and innovate

We DO WHAT WE SAY WE WILL we honour our commitments and we are accountable.



Finance and Governance DIRECTORATE



Environment and Regulatory

DIRECTORATE





and Organisation Improvement

DIRECTORATE

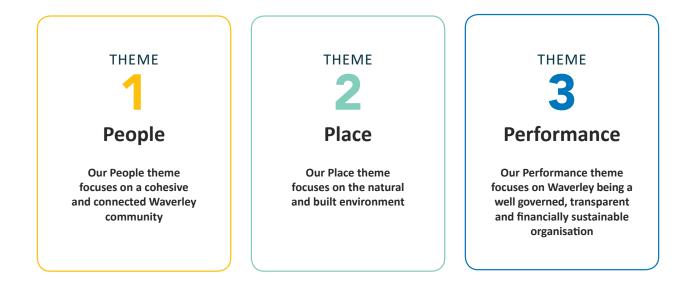
Organisational structure





Waverley 2032

Following each Council election, it is our responsibility to review our Community Strategic Plan (CSP). In 2021, Council started community engagement to inform the preparation of the new Waverley CSP which will be adopted by Council in June 2022. This plan sets out the Waverley community's vision for the next 10 years. The priorities our community identified guided Council in developing objectives, strategies and measures for the CSP under three themes:



Theme 1: People

Waverley aims to build a strong, socially connected and resilient community that can flourish no matter what are faced. We will work in partnership with others to support quality of life and wellbeing, creating opportunities for people to come together, be safe and belong.

We value our diversity, fostering meaningful connections to Aboriginal and Torres Strait Islander people and culture and strengthening our approaches to inclusion and accessibility.

We will strive to improve affordable housing and equitable access to affordable community facilities, programs and services, along with opportunities for social development.

We will continue to provide a wealth of cultural programs for our community and visitors, conscious that our local area holds a unique place in the public imagination – an iconic part of Australian culture. We continue to recognise the importance of culture and the arts to social cohesion, lifelong learning, and innovation.

Theme 2: Place

We facilitate architectural design excellence in building infrastructure, functional public spaces and walkable streets in Waverley. With the highest population density in Australia, community-led, place-based planning and design is critical. Council aspires to be a frontrunner and advocate for balanced development in Waverley.

Our community has strong environmental values, and healthy, active lifestyles, and we are committed to reflecting this in Council strategies. Improving all modes of transport makes Waverley more accessible, safe, connected and sustainable. We are committed to enabling people to get around more easily on foot, by bicycle and public transport to reduce traffic congestion and parking pressures.

To ensure we are meeting community expectations, we are focusing on improving roads, footpaths, parks and playgrounds, and being better prepared for climate changes and potential flooding. We aspire to be at the forefront of sustainability to create resilient communities, sustainable buildings, healthy coasts and bushland, conserve energy and water resources. We recognise that any waste sent to landfill has long-term environmental impacts. We aim to progress Waverley to be a zero waste community.

Theme 3: Performance

We will continue to make Waverley an ethical Council that delivers efficient services to the community, on a basis of strong financial sustainability and accountability. Councillors represent and make decisions on behalf of all residents and ratepayers of Waverley, informed by thorough community engagement, strategic focus, and based on data and analysis. We will continue to improve the services we offer our community by building our internal systems, processes, capacity and capability.

We are committed to creating a prosperous and sustainable local economy, particularly as the State Government has identified Bondi Junction as a commercial centre linked to the Sydney global economy. We want to protect and enhance our neighbourhood villages while encouraging and supporting the creative and visitor economy.



The four pillars of our plan

Our four pillars of innovation, resilience, sustainability and partnerships underscore our three themes driving our objectives and strategies.



Innovation

We want to be a Council that enables knowledge sharing and innovation to create a digitally connected community while ensuring accessibility for all. Our community embraces new ideas and we want this reflected in Council services. Importantly, we acknowledge place-making principles that guide the evolution of digital modernisation and knowledge in our local area. This also extends to repurposing of heritage buildings as locations for 21st century innovation and practice. We will, position Waverley as a knowledge-driven, innovative and digitally connected community.



Resilience

Waverley collaborate with other metropolitan councils, the NSW Government, business and community through the Resilient Sydney program, hosted by the City of Sydney. The program strengthens our capacity to survive, adapt and thrive in the face of increasing uncertainty and disruptions. Council's Resilience Framework will coordinate and monitor progress across departments to realise our resilience goals of improved and equitable access and opportunity, reduced climate risks, improved social cohesion, emergency preparedness and resilient assets and operations.



Sustainability

Waverley will continue to lead positive environmental change, reflecting community aspirations to meet the needs of the present, and future generations, sustainably. Council will enable and empower our local community, and employees, to live and work sustainably, responding to social, economic, environmental and governance changes locally, as we tackle the climate and biodiversity emergency we face globally. Council will work to achieve net zero emissions and support the transition to a sustainable energy transport future. We will sustainably manage waste and materials, deliver clean beaches and waterways, enhance and protect our biodiversity and undertake sustainable procurement, events and major projects.



Partnerships

Council has a role in implementing a range of projects, programs and services to deliver the outcomes expressed in the Waverley Community Strategic Plan. To achieve the best outcomes for the community, we need to work with a range of partners across the community, business, government and civil society.

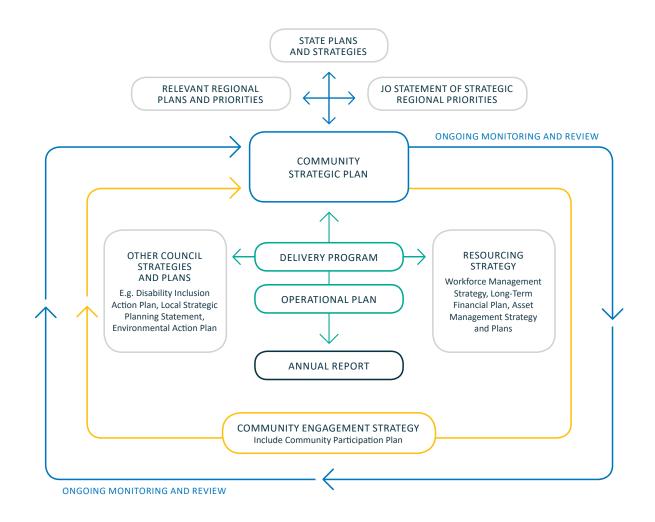
We will work with our partners through formal and informal partnerships. Together we will achieve our Waverley 2032 (Community Strategic Plan 2022– 2032).

Integrated planning and reporting framework

Community Strategic Plan

Waverley 2032 (2022–2032) is Waverley's fifth Community Strategic Plan.

Waverley Together (2006–2018), the first strategic plan, was adopted in 2006 as a blueprint to guide Council and the community over a 12- year period. The second iteration, Waverley Together 2 (2010–2022), was adopted in 2010 after extensive community consultation. The third iteration, Waverley Together 3 (2013–2028), is a revision and expansion of Waverley Together 2 and was adopted in 2013. The fourth iteration Waverley Community Strategic Plan 2018–2029 was adopted in 2018. Under the Local Government Act 1993, all councils in New South Wales are required to prepare a Community Strategic Plan. The Community Strategic Plan must identify the community's main priorities and aspirations for the future. The Community Strategic Plan should be prepared and delivered in partnership with Council, state agencies, community groups and individuals. It should address a broad range of issues that are relevant to the whole community. It is the responsibility of Council to report to the community on the progress toward achieving the priorities and desired outcomes in the Community Strategic Plan regardless of Council's influence over them. The preparation of the Community Strategic Plan is based on the Integrated Planning and Reporting framework.



Council has been a leader in this area since the legislation was introduced in 2009, having produced award-winning asset and financial management plans, and was one of the first councils to produce the full suite of documents required under the Integrated Planning and Reporting legislation. The framework allows NSW councils to draw various plans together, understand how they interact and get the maximum leverage from their efforts by planning holistically and sustainably for the future. The framework ensures long-term planning with a commitment to the community having a say in what happens in the area. The framework requires Council to take a long-term approach to decision making that considers the guadruple bottom line, social, economic, environmental and civic leadership, and the social justice principles of equity, access, participation and rights. The framework recognises that local councils have both a 'custodial and facilitating' role in initiating, preparing and maintaining the community strategic plan on behalf of the community, and that they must work in partnership with other levels of government and the community to maximise capacity to make community aspirations a reality.

Resourcing and delivering the plan

The Community Strategic Plan is the highest-level plan that identifies the community's main priorities and aspirations for the future, and the broad strategies for achieving these. While Council has a custodial role in initiating, preparing and maintaining the plan on behalf of the residents of Waverley, it is not wholly responsible for its implementation. Other partners such as State and Federal Governments and community groups have a role in delivering the longterm community outcomes of this plan. Waverley Community Strategic Plan 2022–2032 has a long-term outlook and covers 10 years. It is reviewed every four years in line with the election cycle and addresses social, environmental, economic and civic leadership matters in an integrated manner.

Waverley 2026, the Delivery Program (2022–2026) is where the community's goals in the Community Strategic Plan are systematically translated into actions that the Council will deliver. The Delivery Program is the elected Council's statement of commitment to the

community. Priorities and activities are set to the goals and strategies in the Community Strategic Plan, and appropriate methods to measure the success of the Delivery Program are identified. Waverley 2023, the Operational Plan (2022–2023) sits under the Delivery Program. It lists all the actions that the Council will undertake and the annual operating budget to be applied during the year to achieve its strategic goals. To carry out the activities in the Delivery Program, the Resourcing Strategy sets out how time, money, assets and people will be allocated. Council has prepared three resourcing strategies to support the delivery of the Community Strategic Plan. It consists of the Long-Term Financial Plan 6 (2022–2033), Strategic Asset Management Plan 6 (2022–2032) and Workforce Management Plan (2022-2026).

Other plans

Council has a range of plans, such as the Environment Action Plan, Reconciliation Action Plan, Disability Inclusion Action Plan, Cultural Diversity Strategy, Art and Cultural Plan and Waverley's People Movement and Places, Local Strategic Planning Statement amongst many others which also inform and support the delivery of the Waverley Community Strategic Plan.

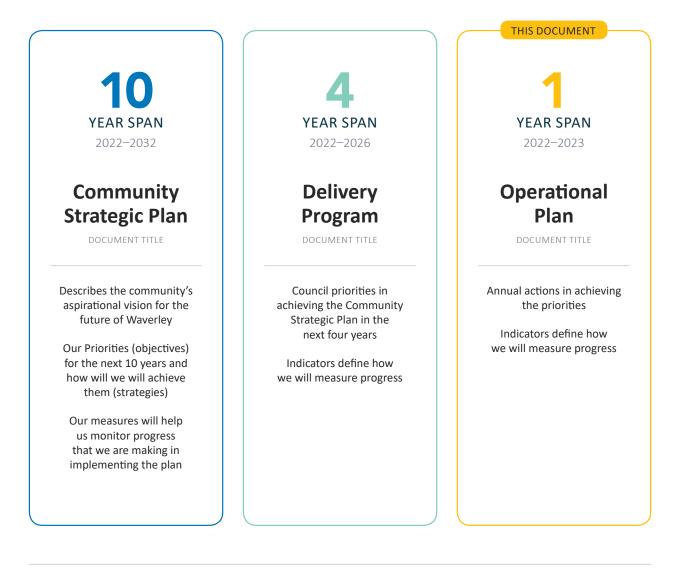
Monitoring the plan

The measures and targets in this plan form the basis of monitoring progress towards the achievement of the plan.

All the partners in the community including residents, private sector, community organisations, visitors and other levels of government have a vital role in contributing to the plan's success. Council will be engaging the community on the indicators and targets on an ongoing basis to measure progress against these indicators. Council will monitor and report on progress against the indicators and targets every six months by reporting progress against the Operational Plan and at the end of Council term through The State of our City Report.

How to read this plan

This document is part of the Integrated Planning and Reporting suite of documents.



Quadruple Bottom Line

It is a requirement that each Community Strategic Plan adequately consider social, environmental, economic and civic leadership considerations.

This approach is generally referred to as 'the quadruple bottom line'. The three themes in the Community Strategic Plan address the quadruple bottom line in the following way:

CSP THEME	QBL LINK
People	Social, Economic, Environmental
Place	People, Economic, Environment
Performance	People, Economic, Environment, Civic Leadership

Social justice principles

In developing the Waverley Community Strategic Plan 2022–2032, Delivery Program (2022–2026) and Operational Plan (2022–2023), Council has applied the interrelated social justice principles which are:



Quadruple Bottom Line

It is a requirement that each Community Strategic Plan adequately consider social, environmental, economic and civic leadership considerations.

This approach is generally referred to as 'the quadruple bottom line'. The three themes in the Community Strategic Plan address the quadruple bottom line in the following way:

CSP THEME	QBL LINK
People	Social, Economic, Environmental
Place	People, Economic, Environment
Performance	People, Economic, Environment, Civic Leadership



Theme 1: People

Our People theme focuses on a cohesive and connected Waverley community Waverley aims to build a strong, socially connected and resilient community that can flourish no matter what are faced. We will work in partnership with others to support quality of life and wellbeing, creating opportunities for people to come together, be safe and belong.

We value our diversity, fostering meaningful connections to Aboriginal and Torres Strait Islander people and culture and strengthening our approaches to inclusion and accessibility.

We will strive to improve affordable housing and equitable access to affordable community facilities, programs and services, along with opportunities for social development.

We will continue to provide a wealth of cultural programs for our community and visitors, conscious that our local area holds a unique place in the public imagination – an iconic part of Australian culture. We continue to recognise the importance of culture and the arts to social cohesion, lifelong learning, and innovation.

People: our context

Diversity of background, income and education is central to Waverley community wellbeing. Waverley Council strives to build a socially connected, just and resilient community that can flourish in the face of challenges. By placing people's wellbeing at the heart of planning and decision making, we can work towards a community that provides a good quality of life so that all people, including our most vulnerable, can thrive.

The estimated population of Waverley in 2021 is 72,743 including 274 Aboriginal and Torres Strait Islander people. There are 7,868 people per square kilometre, making Waverley the second most densely populated LGA in Australia, with an average of 2.27 people per dwelling.

Overall, 26.8% of the population earned \$1,750 or more per week, and 21.6% earned less than \$500 a week compared with 14.4% and 36.1% respectively for Greater Sydney.

Waverley is also a well-educated community. In 2016, 73% of our residents aged over 15 years had completed year 12 schooling or equivalent; 44.5% of our residents aged over 15 had a Bachelor or higher degree compared to 24.1% for Greater Sydney and 20% of young people aged 15–24 years attended an educational institution including high school and/or a higher education facility, such as TAFE or university.

The COVID-19 pandemic has had a significant impact on the lives of Waverley community members, with some likely to experience continued social disadvantage. While COVID-19 has brought out the best in the Waverley community, research shows it has also exacerbated a range of social issues, including housing stress, domestic violence, discrimination, social isolation, and will continue to place pressure on local parks, facilities and communities as people continue to spend more time in their local neighbourhoods.

Some community cohorts have been particularly vulnerable to the impacts of the pandemic, including older people, temporary migrants and international students, children and young people, as well as those with preexisting health conditions or disability.

Council recognises the central role that arts and culture play in shaping and defining our community. Waverley's cultural landscape is underpinned by the rich heritage of its traditional owners, the Bidjigal and Gadigal people, and the diverse stories of our unique people and places.



Beyond intrinsic value, arts and culture have a range of social, economic and health benefits for individuals and communities. In Waverley there is a recognition of the importance of planning for and investing in the arts, culture and creativity to bring our community together, activate public space and drive local economies and cultural tourism.

Housing prices in Waverley and the Eastern Suburbs have grown significantly in the last decade. This has impacted on housing affordability, particularly for the workforce needed to support communities to function. The median rent in the LGA is \$622 with a 43% renting population. In 2020, there were 18 homeless people in the LGA.

Council cannot address housing affordability on its own, but it can help. Council operates some affordable housing and social housing (for older adults) rentals to assist in the housing market. Council also collects contributions from Voluntary Planning Agreements that help deal with the impacts of more intensive developments on the community. Currently, 25% of contributions go toward affordable housing, however the Council is considering whether this amount should be increased.



People: our objectives What will we focus on?





People: strategies How will we achieve our focus?



Respect, acknowledge and protect the continuous living culture of Aboriginal and Torres Strait Islander peoples

OUR STRATEGIES

1.1.1. Create more visibility of and opportunities to share and learn about Aboriginal and Torres Strait Islander Cultures



FOUR YEAR ACTIONS

Implement the Waverley Reconciliation Action Plan

ANNUAL ACTIVITY

Promote awareness and recognition of cultural protocols and protection of Aboriginal and Torres Strait Islander Cultures among community and staff

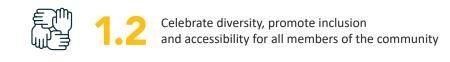
Partner with Gujaga Foundation to implement Dharawal Language Program and recommendations of the Aboriginal and Torres Strait Islander cultural audit

Community Programs

DEPARTMENT RESPONSIBLE

Community Programs

DEPARTMENT RESPONSIBLE



FOUR YEAR ACTIONS	ANNUAL ACTIVITY	
Implement Council's 2022– 2026 Disability Inclusion Action Plan (DIAP)	Determine and implement DIAP priority actions in consultation with Access and Inclusion Panel	Community Programs DEPARTMENT RESPONSIBLE
	Facilitate a walking and mobility working group meeting to progress and coordinate initiatives in DIAP and other strategies	Community Programs DEPARTMENT RESPONSIBLE
Explore alternative service models to connect people with disability to mainstream services and activities	Prepare an options paper to connect people with disability to mainstream services	Community Programs DEPARTMENT RESPONSIBLE
Implement the Waverley Cultural Diversity Strategy 2021–2031	Implement the anti-racism campaign in partnership with others and deliver staff training.	Community Programs DEPARTMENT RESPONSIBLE
Maintain and build partnerships and capacity with local services	Research, analyse and prepare research reports on emerging trends in the community	Community Programs DEPARTMENT RESPONSIBLE
	Coordinate community development and advocacy activities with local networks	Community Programs DEPARTMENT RESPONSIBLE
	Implement Council's 2022– 2026 Disability Inclusion Action Plan (DIAP)	Implement Council's 2022– 2026 Disability Inclusion Action Plan (DIAP)Determine and implement DIAP priority actions in consultation with Access and Inclusion PanelFacilitate a walking and mobility working group meeting to progress and coordinate initiatives in DIAP and other strategiesFacilitate a walking and mobility working group meeting to progress and coordinate initiatives in DIAP and other strategiesExplore alternative service models to connect people with disability to mainstream services and activitiesPrepare an options paper to connect people with disability to mainstream servicesImplement the Waverley Cultural Diversity Strategy 2021–2031Implement the anti-racism campaign in partnership with others and deliver staff training.Maintain and build partnerships and capacity with local servicesResearch, analyse and prepare research reports on emerging trends in the community development and advocacy



Foster a caring, well connected and cohesive community

OUR STRATEGIES

1.3.1. Deliver programs that foster social connections, reduce isolation and improve community wellbeing



FOUR YEAR ACTIONS

Create innovative online and face to face opportunities to build connections through activities, grants and space activation

ANNUAL ACTIVITY

Enhance volunteering opportunities, facilitate community gardening activities and maximise grant opportunities

Build on inter-generational programs and engage residents lacking family connections and support Community Programs

DEPARTMENT RESPONSIBLE

Community Programs DEPARTMENT RESPONSIBLE



Provide opportunities for young people to engage, connect and build capacity

OUR STRATEGIES

1.4.1. Provide and maintain accessible and high quality public spaces and facilities for young people



FOUR YEAR ACTIONS

the voices of young people in planning and design

ANNUAL ACTIVITY

Pilot a project based youth engagement process and establish an internal working group to determine youth preference on engagement and spaces Community Programs DEPARTMENT RESPONSIBLE

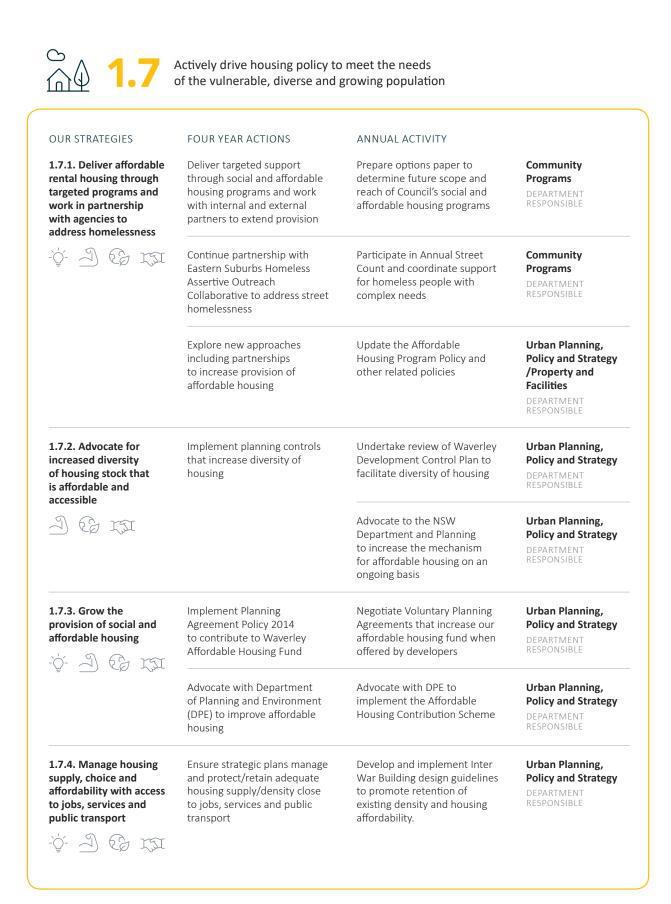
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Promote and encourage art, culture and creative expression and participation

OUR STRATEGIES	FOUR YEAR ACTIONS	ANNUAL ACTIVITY	
1.5.1. Provide a network of affordable, fit-for- purpose, accessible cultural and arts facilities that support cultural and creative participation, production and presentation $-\dot{Q}$ - χ_{SI}	Implement the Waverley Arts and Culture Plan 2021–2026	Organise Bondi Pavilion housewarming program and deliver Bondi Festival	Culture, Communications and Events
			DEPARTMENT RESPONSIBLE
		Leverage Bondi Pavilion, Boot Factory and annual event program reinvigoration to establish new partnerships and sponsorships	Culture, Communications and Events DEPARTMENT RESPONSIBLE
		Deliver artists in residence programs	Culture, Communications and Events
			DEPARTMENT RESPONSIBLE
	Manage Bondi Pavilion to ensure community, cultural	Promote Bondi Pavilion to optimise utilisation	Property and Facilities
	and commercial outcomes are met		DEPARTMENT RESPONSIBLE
1.5.2. Deliver a range of diverse and inclusive art, cultural and civic programs, events and experience, including day	Implement a rich and diverse program of cultural activities across a range of creative and performing arts forms	Implement an annual program of existing, new and innovative arts and culture activities	Culture, Communications and Events DEPARTMENT RESPONSIBLE
and night and out-of- season activities - ౖ KM		Explore and identify sponsorship opportunities for ongoing events	Culture, Communications and Events DEPARTMENT
1.5.3. Develop strong partnerships to facilitate growth for our cultural and creative sector $-\dot{Q}^{-}$	Grow community and event capacity to expand cultural and creative sector profile and impact	Establish partnerships with local businesses, organisations and individuals to deliver Bondi Pavilion community radio station and pottery studio	RESPONSIBLE Culture, Communications and Events DEPARTMENT RESPONSIBLE
1.5.4. Deliver a dynamic library service that enriches lives by providing a means	Undertake periodic program reviews and deliver a broad range of programs that facilitate lifelong learning and	Conduct a review of library programming to maximise participation with an emphasis on literacy	Library and Learning Futures DEPARTMENT RESPONSIBLE
of social and cultural interaction - 껕- 다굿	social and cultural inclusion	Provide creative library programs online and face to face to suit the needs of the community	Library and Learning Futures DEPARTMENT RESPONSIBLE
	Develop and implement a staff training plan to enhance customer service at the Library	Review staff skills to assess gaps to develop a training plan	Library and Learning Futures DEPARTMENT RESPONSIBLE







8

Support a safe community with capacity and resilience to adapt to change

OUR STRATEGIES	FOUR YEAR ACTIONS	ANNUAL ACTIVITY	
.8.1. Partner with key takeholders to create wareness, prevent, and espond to anti-social rehaviour issues	Prepare and implement proactive health and safety strategies to improve community safety, health and address anti-social behaviour	Progress research and advocacy to ensure women experiencing domestic violence can access support	Community Programs DEPARTMENT RESPONSIBLE
IZI 69 (C		Implement Child Safe Policy to empower children and young people in decision making	Community Programs DEPARTMENT RESPONSIBLE
		Partner with NSW Police to patrol and target anti-social behaviour and noise related issues within hot-spots	Compliance DEPARTMENT RESPONSIBLE
		Undertake daily patrols to improve safety at Bondi, Bronte and seasonally at Tamarama beaches	Compliance DEPARTMENT RESPONSIBLE
		Undertake inspections to regulate food handling, sewerage, excessive noise and other issues	Compliance DEPARTMENT RESPONSIBLE
		Undertake daily patrols to ensure compliance within dog on-leash areas within hot-spots	Compliance DEPARTMENT RESPONSIBLE
.8.2. Strengthen ommunity and Council apacity to prevent, repare and respond to hocks and stresses $\oint - \int f = \int f = f = f$	Develop Resilience and Adaptation Strategy to strengthen community capacity to respond to future crisis and disaster situations	Identify priority actions under resilience framework for improvement	Environmental Sustainability/ Community Programs DEPARTMENT RESPONSIBLE
Ϋ́Ϋ́Ϋ́Ϋ́Ϋ́Ϋ́Ϋ́Ϋ́Ϋ́Ϋ́Ϋ́Ϋ́Ϋ́Υ		Deliver the Sustainable Communities Strategy to improve sustainability and embed second nature in community	Environmental Sustainability/ Community Programs DEPARTMENT RESPONSIBLE

1.8 continued...

OUR STRATEGIES

1.8.3. Partner with stakeholders to facilitate collaborative, effective and consistent approaches to coastal safety risk management



FOUR YEAR ACTIONS

Improve and standardise beach safety approaches in consultation with NSW Local Government Coastal Safety Group

ANNUAL ACTIVITY

Deliver beach safety management services and education programs

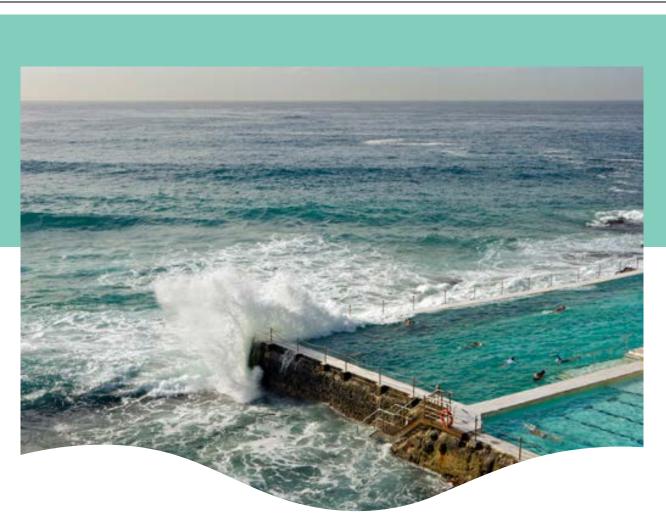
Participate in regular meetings with external stakeholders on coastal safety management issues Customer, Cemetery and Lifeguard Services DEPARTMENT RESPONSIBLE

Customer, Cemetery and Lifeguard Services DEPARTMENT RESPONSIBLE

Outcome measures

MEASURES	BASELINE	TARGET 2023	RESPONSIBILITY
Positive community and stakeholder feedback for evaluated events	91% positive feedback for evaluated events (2020)	Minimum 80% positive community and stakeholder feedback	Communications, Culture and Events
Number of partnerships to facilitate growth for our cultural and creative sector	12 event and program partnerships (2021)	Maintain number of event and program partnerships	Communications, Culture and Events
Maintain the activities that promote community connection	25 (2021)	25	Community Programs
Participant satisfaction with capacity building workshops	80% (2020)	Maintain satisfaction at 80%	Community Programs
Community services maintain quality accreditation	Meet accreditation and quality rating	Meet accreditation and quality rating	Community Programs
Number of beach safety talks	2 beach safety talks completed (2021)	6 beach safety talks	Customer, Cemetery and Lifeguard Services
Tenant and community satisfaction with social and affordable housing delivery	78% (2021)	Maintain	Community Programs





Theme 2: Place

Our Place theme focuses on the natural and built environment We facilitate architectural design excellence in building infrastructure, functional public spaces and walkable streets in Waverley. With the highest population density in Australia, community-led, place-based planning and design is critical. Council aspires to be a frontrunner and advocate for balanced development in Waverley.

Our community has strong environmental values, and healthy, active lifestyles, and we are committed to reflecting this in Council strategies. Improving all modes of transport makes Waverley more accessible, safe, connected and sustainable. We are committed to enabling people to get around more easily on foot, by bicycle and public transport to reduce traffic congestion and parking pressures.

To ensure we are meeting community expectations, we are focusing on improving roads, footpaths, parks and playgrounds, and being better prepared for climate changes and potential flooding. We aspire to be at the forefront of sustainability to create resilient communities, sustainable buildings, healthy coasts and bushland, conserve energy and water resources. We recognise that any waste sent to landfill has long-term environmental impacts. We aim to progress Waverley to be a zero waste community.

Place: our context

Because of its historic role as an employment and commercial centre, Bondi Junction is recognised as a strategic regional centre within the Greater Sydney planning framework. This status is important in terms of future planning for infrastructure and services at the state level.

Council is focused on improving urban amenity and minimising impacts of over-development. The LGA has experienced high levels of relative density, combined with narrow road corridors and a constrained amount of open space. These factors lead to an antidevelopment sentiment for some residents.

Waverley is a highly developed area, the second most densely populated local government area in Australia. However, relative to some international cities, it is not highly developed. Under NSW planning law, it is not possible to halt all future intense development. The state government has goals for urban intensification and accommodating development, and future growth is allocated to Waverley. Waverley's own planning tools attempt to accommodate this growth in areas and ways that are most appropriate to the Waverley urban fabric and the interests of residents.

The key is how we deal with the impacts of development. While it is difficult to obtain more space for infrastructure expansion and amenity enhancement, Council can invest in improving amenity and infrastructure on existing land and at existing facilities. Council has a range of plans and projects for this purpose, from new and improved playgrounds and parks, to better organised and new community facilities. Waverley's narrow roads were designed and laid out before motor vehicles become a principal means of transport. Not only does Waverley have work and school travel congestion at peak hours during the week, but visitor destinations such as Bondi Beach have congestion on weekends and public holidays. While residents call for more parking, the more car parking that is available, the more car travel will be encouraged and congestion will ensue.

Transport measures considered for Waverley include greater infrastructure investment to support public transport, peak car park pricing at destination areas to deter demand, and mobility-as-a-service initiatives that support shared transport solutions.

Sydney's environment and climate is changing over time, with hotter, drier conditions. This impacts on our environment as well as on the conditions people live in through temperature, water availability and other factors.

Council has a zero carbon emissions by 2030 target, and supports and encourages the community to do so too. However, we also need to focus on adaptation alongside mitigation - how we deal with the inevitable impacts of climate change.

Council is working to find alternative water sources such as stormwater recycling, for maintenance of parks and reserves, as well as examining the type of plants grown. It is encouraging the uptake of solar power and other energy conservation measures within its own operations and across the community. Council is also looking at what adaptation measures might be needed to address future sea-level rise, or other environmental impacts.

WAVERLEY OPERATIONAL PLAN 2022-2023 35

Place: our objectives What will we focus on?





well-designed, accessible and sustainable assets and infrastructure, to improve the liveability of neighbourhoods

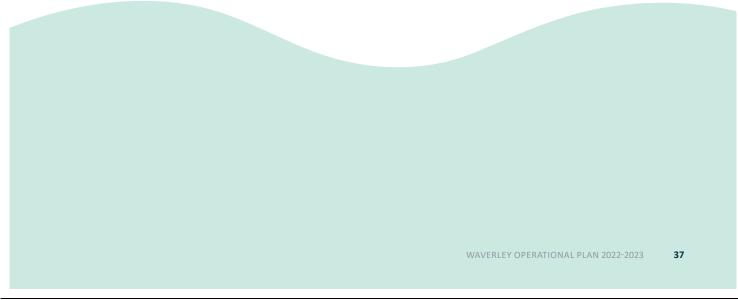


2.11

Sustainable waste and circular economy

Move towards a sustainable waste community and a circular economy

2.12	Ĺ.	
	Clean and litter free spaces	
	Keep public spaces clean and litter-free	



Place: strategies How will we achieve our focus?



Facilitate, enable and support the community to rapidly reduce their greenhouse gas emissions

OUR STRATEGIES

2.1.1. Increase uptake of renewable energy and improve energy efficiency of buildings and infrastructure



FOUR YEAR ACTIONS

Implement initiatives that increase uptake of green energy, and improve environmental performance

ANNUAL ACTIVITY

Deliver Building Futures and residential dwelling program

Promote the uptake of renewable energy in the community

Deliver Solar My Suburb and Solar My School program

Environmental Sustainability

DEPARTMENT RESPONSIBLE

Environmental Sustainability

DEPARTMENT RESPONSIBLE

Environmental Sustainability DEPARTMENT RESPONSIBLE



Rapidly reduce Council's greenhouse gas emissions

OUR STRATEGIES

2.2.1. Increase Council's energy efficiency, uptake of renewable energy and reduce carbon



FOUR YEAR ACTIONS

Demonstrate leadership in green energy generation, consumption and energy saving programs

ANNUAL ACTIVITY

Purchase 100% renewable energy in the Council electricity contract and install solar on Council assets

Transition to a non-fossil fuel gas in Council assets

Upgrade and improve street lighting performance

Purchase electric vehicles for Council's vehicle fleet

Environmental Sustainability DEPARTMENT RESPONSIBLE

Environmental

Sustainability DEPARTMENT

RESPONSIBLE

Environmental Sustainability

DEPARTMENT RESPONSIBLE

Environmental Sustainability

DEPARTMENT RESPONSIBLE



OUR STRATEGIES

2.3.1. Deliver the **Climate Change** Adaptation and **Resilience Framework**



FOUR YEAR ACTIONS

Implement the Climate Change Risk Adaptation and **Resilience Framework**

ANNUAL ACTIVITY

Integrate Waverley Climate Change Scenario and Climate Change Risk assessment into Council's Asset Management Program

Progress to stage 3 of a Coastal Management Plan

Environmental Sustainability

DEPARTMENT RESPONSIBLE

Environmental Sustainability DEPARTMENT RESPONSIBLE

\$\$\$¥ 2.4 ₽	rban canopy cover and hab	itat areas	
OUR STRATEGIES	FOUR YEAR ACTIONS	ANNUAL ACTIVITY	
2.4.1. Improve the condition of non-remnant native vegetation on public land in the LGA and reinstate indigenous vegetation characteristic of natural coastal landscapes in Councils' parks and reserves	Deliver the Biodiversity Action Plan - Remnant Sites	Engage bush regeneration contractors to implement the Biodiversity Action Plan – Remnant sites	Environmental Sustainability DEPARTMENT RESPONSIBLE
2.4.2. Protect the threatened species plan Acacia terminalis (subs Eastern suburbs) and Eastern Suburbs Banksia Scrub Endangered Ecological Community	Deliver Thomas Hogan, Bronte and Tamarama Ecological Restoration Action Plan	Implement priority projects in Ecological Restoration Action Plans for Tamarama and Bronte	Environmental Sustainability DEPARTMENT RESPONSIBLE
2.4.3. Improve biodiversity across the Waverley LGA	Improve native habitat in habitat corridors and adjacent to remnant areas	Deliver the Living Connections program	Environmental Sustainability DEPARTMENT RESPONSIBLE
-ý- <u>J</u> & 131		Review DCP controls to improve native habitat in habitat corridors and adjacent to remnant areas.	Environmental Sustainability/ Urban Planning, Policy and Strategy DEPARTMENT RESPONSIBLE
2.4.4. Increase the quantity of trees and plants in public and private spaces, parks and streets to achieve	Prepare and implement Tree Canopy Strategy	Review and update tree register and implement annual tree planting program	Asset Maintenance, Infrastructure Services DEPARTMENT RESPONSIBLE
Waverley's canopy targets -ʿઌૣ૽ૺ] ᠿ I,5I		Review planning instruments in line Tree Canopy Strategy	Urban Planning, Policy and Strategy, Environmental Sustainability DEPARTMENT RESPONSIBLE

WAVERLEY OPERATIONAL PLAN 2022-2023 40





OUR STRATEGIES	FOUR YEAR ACTIONS	ANNUAL ACTIVITY	
2.6.1. Respond to community concerns on overdevelopment through robust	Increase community engagement through methods like codesign and data collection in preparing	Review and update the Community Participation Plan to integrate codesign into future engagements	Urban Planning,Policy and Strategy DEPARTMENT RESPONSIBLE
community engagement, data collection and education on planning issues - 堂- てい	planning controls, plans and strategies	Coordinate community engagement, education, data collection and community views to respond to issues related to overdevelopment	Organisation Improvement/ Communications, Culture and Events/ Urban Planning,Policy and Strategy/ Governance and Risk DEPARTMENT RESPONSIBLE
2.6.2. Ensure new development provides high standard of design quality and does not adversely impact the amenity of neighbours or the wider community $-\dot{Q}^{-}$	Ensure new development meets the aims and objectives of the Local Enviornmental Plan (LEP) and Development Control Plan (DCP)	Assess all applications against relevant provisions of the LEP and DCP and other relevant legislation	Development Assessment DEPARTMENT RESPONSIBLE
	Provide timely determinations of applications for development	Implement assessment procedures that deliver high quality outcomes and efficient determination	Development Assessment DEPARTMENT RESPONSIBLE
2.6.3. Ensure development is undertaken in accordance with required approvals and new and existing buildings provide a high standard of fire safety and amenity	Ensure development meets the requirements of the development consent and relevant legislation where Council is appointed as the certifier	Assess applications for a construction certificate against the development consent and legislation and ensure compliance during required inspections	Compliance DEPARTMENT RESPONSIBLE
	Provide efficient and professional pool certification	Undertake swimming pool inspections in compliance with Swimming Pool Act and Regulation	Compliance DEPARTMENT RESPONSIBLE
	Ensure new buildings meet current fire safety standards and existing buildings are upgraded	Undertake fire safety assessment of new developments where Council is the certifier	Compliance DEPARTMENT RESPONSIBLE
		Undertake fire safety inspections where potential fire safety issues are identified	Compliance DEPARTMENT RESPONSIBLE
	Undertake initiatives to address issues relating to illegal use or building works in a timely manner	Investigate complaints and take appropriate enforcement action relating to illegal use/ building works in a timely manner	Compliance DEPARTMENT RESPONSIBLE

42

2.6 continued...

OUR STRATEGIES	FOUR YEAR ACTIONS	ANNUAL ACTIVITY	
2.6.4. Protect and prioritise employment floor space in Bondi Junction Strategic Centre, and other	Explore ways to incentivise commercial floorspace in Bondi Junction	Prioritise controls that facilitate commercial floorspace outcomes in Bondi Junction	Urban Planning, Policy and Strategy DEPARTMENT RESPONSIBLE
Centre, and other centres where relevant		Implement minimum non- residential Floor Space Ratio across all of Waverley's centres	Urban Planning, Policy and Strategy DEPARTMENT RESPONSIBLE
2.6.5. Create a thriving, flourishing, accessible and liveable destination with great public spaces and buildings, public art, and walkable	Develop precinct scale upgrade programs in alignment with Our Liveable Places Centres Strategy 2020–2036	Undertake assessment and scope Oxford Street Masterplan preparation	Infrastructure Services and Urban Planning, Policy and Strategy DEPARTMENT RESPONSIBLE
streets that engage and excite everyone -&- & ISI	Improve the quality of streetscapes through Health Street Assessment indicator integration to relevant capital works projects	Undertake street health check for streetscape upgrades	Urban Planning, Policy and Strategy DEPARTMENT RESPONSIBLE
	Ensure street infrastructure is comprehensively equipped to support decorative and program-led activation	Deliver annual program of festive decorations bespoke to urban area	Communications, Culture and Events DEPARTMENT RESPONSIBLE
		Deliver annual program of public art	Communications, Culture and Events DEPARTMENT RESPONSIBLE

2.6 continued...

OUR STRATEGIES	FOUR YEAR ACTIONS	ANNUAL ACTIVITY	
2.6.6. Celebrate the heritage and character of our centres and heritage sites, and protect and enhance	Implement Heritage and Social Impact Assessment recommendations	Review Development Applications in line with Heritage and Social Assessment guidelines	Urban Planning, Policy and Strategy DEPARTMENT RESPONSIBLE
their character -ָ̈̈̈́̈́̈́̈́ - ҬӮӏ	Revise the Aboriginal Heritage study and prepare Management plans for all registered sites	Initiate Aboriginal Heritage Study scoping including management of registered sites	Urban Planning, Policy and Strategy DEPARTMENT RESPONSIBLE
	Review heritage and character controls in strategic plans	Implement the Heritage Policy into the LEP	Urban Planning, Policy and Strategy DEPARTMENT RESPONSIBLE
	Deliver key actions identified in the Cemetery Services Strategic Business Plan	Develop Quinn Road memorialisation	Customer, Cemetery and Lifeguard Services DEPARTMENT RESPONSIBLE
		Implement innovative heritage navigation options and improve public amenity at Waverley Cemetery	Customer, Cemetery and Lifeguard Services DEPARTMENT RESPONSIBLE
2.6.7. Promote opportunities for residents to increase the sense of wellbeing in high density environments	Provide a range of Arts, Culture and Events programs to promote local participation, engagement and exchange	Explore program opportunities across Waverley precincts to activate spaces and promote local connections	Communications, Culture and Events DEPARTMENT RESPONSIBLE
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2.9	Manage traffic, transport and parking in a balanced way		
OUR STRATEGIES	FOUR YEAR ACTIONS	ANNUAL ACTIVITY	
2.9.1. Leverage technologies and regulations to provide better transport and parking outcomes	Effective management of Council car parks to optimise revenue and customer experience	Review and monitor ongoing performance of new smart technologies at Council car parks	Property and Facilities DEPARTMENT RESPONSIBLE
-°ਊ- 1,51	Research and implement cost- effective technology, policy and process improvements and prepare Smart Parking Management Strategy	Partner with NSW Government to provide real time parking availability via smart technology	Compliance/ Urban Planning, Policy and Strategy DEPARTMENT RESPONSIBLE
	Ensure residential and commercial parking areas are patrolled	Patrol residential and commercial parking areas	Compliance DEPARTMENT RESPONSIBLE
2.9.2. Improve access to schools and local destinations by making it easier to walk, ride and catch public transport	Develop safe and convenient access by foot, bike or public transport to important destinations	Undertake research, audits and engage the community to prepare the Bike Plan and Walking Plan	Urban Planning, Policy and Strategy DEPARTMENT RESPONSIBLE
-ý- J & 151			



OUR STRATEGIES	FOUR YEAR ACTIONS	ANNUAL ACTIVITY	
(-11.1. Deliver best) ractices in waste and organics collection ervices and maximise liversion from landfill $() \in$	Develop and implement the Waverley Waste Strategy in accordance with the NSW Waste and Sustainable Materials	Design and deliver an optimal waste and recycling collection service for the Waverley Community, including a best- practice service for collecting organics in Waverley	Waste and Cleansing/ Environmental Sustainability DEPARTMENT RESPONSIBLE
/- u		Partner with Southern Sydney Regional Organisation of Councils to develop and carry out regional tender for general waste and organics processing.	Waste and Cleansing/ Environmental Sustainability DEPARTMENT RESPONSIBLE
	Implement a waste management system for in-vehicle monitoring, route optimisation, improved customer service capabilities and real-time data capture	Implement in-vehicle monitoring of waste management system	Waste and Cleansing/ Environmental Sustainability DEPARTMENT RESPONSIBLE
	Continue to implement Recycling and Contamination Improvement Program	Roll out Recycling and contamination Improvement to mixed use development	Waste and Cleansing/ Environmental Sustainability DEPARTMENT RESPONSIBLE
		Deliver the Compost Revolution Program	Environmental Sustainability DEPARTMENT RESPONSIBLE
	Provide waste collection points and recovery programs for problem waste items	Provide recycling drop off locations or events for problem waste items	Waste and Cleansing/ Environmental Sustainability DEPARTMENT



Outcome measures

MEASURES	BASELINE	TARGET 2023	RESPONSIBILITY
Asset Maintenance Ratio	104.59% (2021)	100%	Infrastructure Services, Major Projects, Asset Maintenance
Infrastructure Backlog Ratio	1.09% (2021)	Less than 2%	Infrastructure Services, Major Projects
Buildings and Infrastructure Renewal Ratio	268.81% (2021)	Greater than or equal to 100%	Infrastructure Services, Major Projects
Legislative compliance achieved on all matters investigated by Council	100%	100%	Compliance
Percentage of applications that meet LEP and DCP are determined within 40 working days after notification	79% (2021)	80%	Development Assessment
Affordable housing investments through VPA negotiations	25%	= or > than25%	Urban Planning, Policy and Strategy
Metres of separated cycleway	730 metres (2021)	1000 metres	Urban Planning, Policy and Strategy
Council greenhouse gas emissions	4,702 (t CO2-e)	4,000 (t- CO2-е)	Environmental Sustainability
Community greenhouse gas emissions	517,983 (t C02-e) (2019-20)	502,000 (t CO2-е)	Environmental Sustainability
Solar installations in Waverley LGA	7,561 KW of installed capacity	8,000 KW of installed capacity	Environmental Sustainability
Condition of remnant vegetation in the LGA	9% in good condition	9% in good condition	Environmental Sustainability
Increase in the amount of remnant vegetation in good condition	5.9 hectares	Greater than 5.9 hectares	Environmental Sustainability
Cleaning program completed according to schedule and service standards	100%	100%	Waste and Cleansing
Waste collection program completed according to schedule and standards	100%	100%	Waste and Cleansing





Theme 3: Performance

Our Performance theme focuses on Waverley being a well governed, transparent and financially sustainable organisation We will continue to make Waverley an ethical Council that delivers efficient services to the community, on a basis of strong financial sustainability and accountability. Councillors represent and make decisions on behalf of all residents and ratepayers of Waverley, informed by thorough community engagement, strategic focus, and based on data and analysis. We will continue to improve the services we offer our community by building our internal systems, processes, capacity and capability.

We are committed to creating a prosperous and sustainable local economy, particularly as the State Government has identified Bondi Junction as a commercial centre linked to the Sydney global economy. We want to protect and enhance our neighbourhood villages while encouraging and supporting the creative and visitor economy.

Performance: our context

Community expectations of value for money Council services is rising. Our residents desire high standards in infrastructure and urban amenity. Technology and material advancements along with ease of travel and online access, mean local neighbourhoods, public spaces and facilities, and ways of interacting with Council, are readily compared to the latest innovations and designs worldwide.

Council makes substantial investment in upgrading services and infrastructure, however, Council is also constrained in its revenue raising capacity by rate pegging and legislative controls over some fees and charges. COVID-19 has continued to impact Council revenue significantly. Measures have been taken to keep staff and the community safe, public health order compliance has been a major focus, and some events and activities have been cancelled or held online. Community support programs for businesses and vulnerable communities have been provided.

Council has sufficient cash reserves to fund the ongoing operations of Council, after two years of large deficits arising from loss of income during COVID-19 years. Council investment in infrastructure assets and renewal of assets exceed performance benchmarks. The recovery from loss of income has identified the vulnerability with Council budget and will seek to improve financial sustainability through total cost review and service delivery model to ensure any future economic shocks will not cause large deficits in our operating performance ratio.

Council is committed to innovation in customer service by implementing a customer experience strategy, a community engagement policy and strategy, and an ICT modernisation strategy that will create a step change in the way people can engage with Council and receive services, as well as deliver operational efficiencies. These programs are anticipated to provide significant returns on investment, and create smooth, responsive access to Council for residents and visitors.

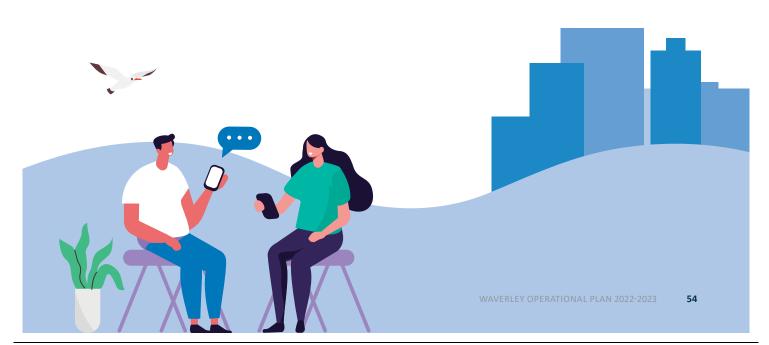
Community engagement and community voice will be central to decision-making. The International Association for Public Participation principles are embedded in our Engagement Policy and Strategy, and consultation will be central to the implementation of programs and projects. Our communication channels will continually be enhanced and contain measurement and feedback loops.



Council will continue to engage the community on service level preferences and the costs of those preferences. It will examine its own operations for opportunities to provide services more cost effectively. Where community expectations are likely to exceed current revenue sources, Council may look at ways to enhance revenue to meet demand.

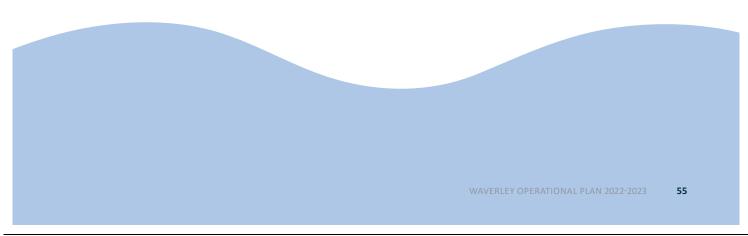
In 2021, Waverley's Gross Regional Product was estimated at \$5.06 billion. Council is tailoring its service delivery and regulatory functions to be as business supportive as possible and is working with the local Chamber of Commerce to implement initiatives to support business growth.

Council encourages the retention and development of commercial floorspace and with Waverley being home to high numbers of creative and innovative enterprises, the Council is exploring the concept of a Knowledge and Innovation Hub in Council-owned buildings to encourage local employment and business opportunities.



Performance: our objectives What will we focus on?





Performance: strategies How will we achieve our focus?



Create opportunities for the community to engage with council decision making, and ensure input is listened to and acted on where appropriate

OUR STRATEGIES FOUR YEAR ACTIONS ANNUAL ACTIVITY Partner with community groups, 3.1.1. Ensure those who Implement Community Communications. are impacted by, or have Engagement Policy and and other agencies to engage **Culture and Events** an interest in, a decision hard to reach groups on decisions Strategy 2021 DEPARTMENT RESPONSIBLE or initiative of Council impacting the community have an opportunity to engage Develop a community Communications, engagement campaign that **Culture and Events** L'II responds to community needs DEPARTMENT RESPONSIBLE on Council processes, decision making and critical issues Organise staff training to enable Communications, staff across the organisation **Culture and Events** implement more effective DEPARTMENT RESPONSIBLE engagement tools and practices Governance Engage Precinct committees on strategic issues and Risk DEPARTMENT RESPONSIBLE Develop a proposal that outlines Governance a process to enable Combined and Risk Precincts group to host public DEPARTMENT RESPONSIBLE forums 3.1.2. Ensure our Explore a range of engagement Communications, methodologies and channels **Culture and Events** engagement practices are accessible and that suit diverse needs of our DEPARTMENT RESPONSIBLE inclusive community 751 Invest in emerging platforms to Communications, improve access and inclusion **Culture and Events** DEPARTMENT Establish communication 3.1.3. Continual Improve data sources Communications, dashboards to capture audience development of an and analytics via **Culture and Events** organisational culture Waverley customer/ reach and impact to support DEPARTMENT focused on best practice audience evaluation evidence-based decision making community engagement processes 121







3.3 Ensure Council is financially sustainable, and manages resources, assets and contracts effectively

OUR STRATEGIES 3.3.1. Prepare, implement and monitor a suite of Integrated Planning and Reporting documents that respond to community needs and organisational capacity	FOUR YEAR ACTIONS Develop and maintain a suite of integrated corporate plans that meet legislative requirements including resourcing strategies and other plans	ANNUAL ACTIVITY Undertake Council's Integrated Planning and Reporting (IPR) activities that align with legislative requirements and provide community engagement opportunities	Finance DEPARTMENT RESPONSIBLE
-ģ- A & 151	Implement Long Term Financial Plan [LTFP 6 (2022- 2033)] and monitor budget on a regular basis	Undertake annual review of LFTP, quarterly budget review and monthly budget performance reports	Finance DEPARTMENT RESPONSIBLE
	Implement the Workforce Plan 2022—2026	Implement priority actions in the Workforce Plan such as diverse workforce, tenure, wellbeing and age profile	Human Resources, Safety and Wellbeing DEPARTMENT RESPONSIBLE

3.3 continued...

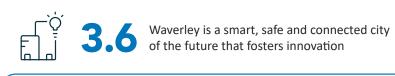
OUR STRATEGIES	FOUR YEAR ACTIONS	ANNUAL ACTIVITY	
3.3.2. Deliver long-term financial, environmental and economic programs that improve financial and environment	Embed financial and environment sustainability across the organisation	Undertake a strategic review on user fees and charges focused on fees, cost of service, and subsidies	Finance DEPARTMENT RESPONSIBLE
sustainability `૽ૣ- & LJI		Assess cost and benefit and affordability criteria in all business and operational decisions	Finance DEPARTMENT RESPONSIBLE
		Deliver Second Nature in Council's policies, culture and values	Environmental Sustainability DEPARTMENT RESPONSIBLE
	Implement the Contract Management Policy and Guidelines to optimise value for money and deliver quality services to the community	Implement NSW Audit Office recommendations to improve procurement practices	Procurement DEPARTMENT RESPONSIBLE
	Embed sustainable procurement into our activities consistent with Council's sustainability commitments	Integrate best practice procurement methodologies to ensure fair, objective and transparent procurement of goods and services	Procurement DEPARTMENT RESPONSIBLE
3.3.3. Deliver and review services to ncrease value for money	Develop and implement a Service Review Framework to deliver efficient, effective and customer focused services	Develop a Service Review Framework and approach in line with Australian Business Excellence Framework	Organisation Improvement DEPARTMENT RESPONSIBLE
`ģ'- LJI		Undertake priority service reviews	Organisation Improvement DEPARTMENT RESPONSIBLE

OUR STRATEGIES	FOUR YEAR ACTIONS	ANNUAL ACTIVITY	
3.4.1. Promote an organisational environment that encourages professionalism, sustainability, integrity and ethical conduct - ↓ - ↓ - ↓ ↓ ↓	Prepare and implement the Governance Framework	Review and update relevant governance policies, including Code of Conduct and Councillor Expenses and Facilities Policy	Governance and Risk DEPARTMENT RESPONSIBLE
		Review and update relevant GIPA processes, including open access/proactive release programs	Governance and Risk DEPARTMENT RESPONSIBLE
		Review Council Committee Charters	Governance and Risk DEPARTMENT RESPONSIBLE
	Promote good financial governance, internal control and risk mitigation practices	Review and update financial policies, systems, procedures and business processes to improve financial compliance and risk mitigation	Finance DEPARTMENT RESPONSIBLE
	Implement an enterprise risk management framework	Conduct a business continuity exercise based on a major disruption of operations at one of Council's sites to identify and make refinements to business continuity plans	Governance and Risk DEPARTMENT RESPONSIBLE
3.4.2. Uphold a commitment to accountable and transparent	Prepare and implement the Governance Framework	Implement Fraud and Corruption Prevention Program	Governance and Risk DEPARTMENT RESPONSIBLE
decision making -☆- Ҭӡ҈Ҭ		Promote and inform community on key decisions affecting community through different communication channels	Governance and Risk DEPARTMENT RESPONSIBLE
		Provide Councillors, senior management and all staff with the necessary training, tools and understanding to meet their responsibilities	Governance and Risk DEPARTMENT RESPONSIBLE
	Meet legislative requirements for financial reporting	Prepare all financial reports required by legislation or requested by government departments and agencies	Finance DEPARTMENT RESPONSIBLE

3.4 continued...

OUR STRATEGIES	FOUR YEAR ACTIONS	ANNUAL ACTIVITY	
3.4.3. Promote a safe and healthy workplace that rewards a culture of high performance	Develop and implement a Total Rewards Framework	Prepare Performance Management Framework	Human Resources, Safety and Wellbeing DEPARTMENT RESPONSIBLE
-Ā- 1 ⁰ 71		Develop Leadership Development Program for senior leaders and front-line leaders	Human Resources, Safety and Wellbeing DEPARTMENT RESPONSIBLE
		Implement health and safety programs and activities	Human Resources, Safety and Wellbeing DEPARTMENT RESPONSIBLE
3.4.4. Continue to build capacity and capability of our people and Council to deliver services to our Community $\dot{\nabla}$ -	Implement the Capability Framework	Establish employee development plan and improvement strategies to address skill gaps and build capability	Human Resources, Safety and Wellbeing DEPARTMENT RESPONSIBLE
3.4.5. Provide fit for purpose technology and tools to enable service delivery that is community and customer centric	Deliver the ICT Modernisation Program	Undertake demand assessment and commence procurement process	Information Technology DEPARTMENT RESPONSIBLE





OUR STRATEGIES	FOUR YEAR ACTIONS	ANNUAL ACTIVITY	
3.6.1. Improve and increase the quality and quantity of data shared in the local business community	Research, analyse and promote a range of data and trends that monitor the local economy	Release relevant business data sources to inform decision making	Urban Planning, Policy and Strategy DEPARTMENT RESPONSIBLE
-ġ- 1,51			
3.6.2. Facilitate and grow innovative spaces for business incubation and knowledge transfer	Position business incubator as an innovative hub for local community	Partner and pilot a program with a civic focus	Urban Planning, Policy and Strategy DEPARTMENT RESPONSIBLE
3.6.3. Enhance communication and engagement channels to improve service delivery - & TSI	Maximise the use of existing engagement tools such as Have Your Say	Integrate evaluation framework for various programs with Have Your Say	Communications, Culture and Events DEPARTMENT RESPONSIBLE
3.6.4. Deliver and facilitate access to emerging technologies and library collections in fit for purpose digital and physical spaces $-\dot{\phi}$ -	Implement Local Studies Digitisation Strategy	Launch online platform for digitised local studies assets	Library and Learning Futures DEPARTMENT RESPONSIBLE
	Prepare and implement the Waverley Library Strategy	Undertake feasibility study for refurbishment of flexible library spaces to ensure future fit for purpose	Library and Learning Futures DEPARTMENT RESPONSIBLE
		Develop a plan for current and emerging digital infrastructure for public use	Library and Learning Futures DEPARTMENT RESPONSIBLE

Outcome measures

MEASURES	BASELINE	TARGET 2023	RESPONSIBILITY
Customer complaints management	80% complaints closed within SLA	86% complaints closed within SLA	Customer, Cemetery and Lifeguard Services
Number of community engagement channels to reach diverse segments of community	5 (2022)	7	Communications, Culture and Events
Precinct satisfaction against 2021 baseline	73% (June 2021)	+/-2% variance against baseline (based on sample variation)	Governance and Risk
Enterprise risks outside of risk appetite against 2021-22 baseline	49 out of 138 identified risks (2020-21)	Below baseline	Governance and Risk
Delivery of Community Strategic Plan and Delivery Program outcomes	65% completed, 17% in progress, 12% in progress impacted by COVID-19, 5% delayed due to operational reasons and 1% delayed due to COVID-19	70%	Human Resources, Safety and Well-Being
Maintenance or improvement in financial benchmarks			Finance
Operating Performance Ratio	-3.43%(2021)	0%	
Own Source Operating Revenue Ratio	80.61 (2021)	>60%	
Unrestricted current ratio	5.51x (2021)	1.50x	
Debt Service Ratio	18.18x	2.00x	
Rates and Annual Charges Outstanding Ratio	5%	4.24	
Cash Expense Cover Ratio	12.40 months	> 3 months	
Compliance with NSW Audit Office procurement recommendations	65% (2021)	90%	Procurement
Number of active registered businesses	42,257	Maintain	Urban Planning, Policy and Strategy
Commercial Centre Occupancy Audit	Combined Occupancy rate of 91.7%	Maintain or improve on baseline	Urban Planning, Policy and Strategy



Community Grants Program

Waverley Council provides a Community Grants Program to ensure the delivery of a range of services to the local community

Funding will be provided to enable the delivery of services that meet outcomes described in Waverley Council's plans and support identified needs groups in Waverley such as:

- Children, women and families
- Young people and their families
- Tenants and people who are homeless
- People with disability and older people
- Neighbourhood Centres and outreach services.

Funding also supports community based cultural organisations delivering participatory cultural activities.

Budget estimates

Budget Forecast for the Financial Year 2022/23

PROPOSED BUDGET	2022-23
Operating income	
Rates & Annual Charges	67,731,629
Investment Income	955,782
User Charges	45,855,024
Other Revenues	19,970,889
Grants Subsidies and Contributions	5,561,411
Total Operating Income	140,073,437
Operating Expenditure	
Employee Costs	(71,355,343)
Materials & Contracts	(24,507,600
Borrowing Costs	(52,954)
Other Operating Expenses	(22,135,338)
Depreciation & Amortisation	(21,997,797)
Total Operating Expenditure	(140,049,033)
Operating Result Before Capital Income - Surplus/(Deficit)	25,702
Capital Income	
Grants Subsidies & Contributions	13,008,662
Sale of Assets	1,306,876
Total Capital Income	14,315,538
Operating Result - Surplus/(Deficit)	14,341,240
CASH AVAILABLE TO FUND CAPITAL	
Capital Expenditure	
Other Capital Purchases	(6,385,758
Capital Works Program	(30,333,018
Total Capital Expenditure	(36,718,776)
Cash Flow to Fund - In/(Out)	(22,377,536
FINANCED BY:	
Borrowings	
External Loan	-
Less: Loan Repayments on External Loan	(459,658)
Net Borrowing	(459,658)
Reserve Movements	
Transfers to Reserves	(19,501,025
Transfer from Reserves	20,340,422
Net Reserve Movements	839,397
Depreciation & Amortisation Expenses (Contra)	21,997,797
Net Budget Result - Surplus/(Deficit)	C

WAVERLEY OPERATIONAL PLAN 2022-2023 66



Statement of Revenue Policy

Statement with respect to rate levy (Section 404 (2) Local Government Act, 1993)

1. Ordinary rates

1.1. Objective

The levying of rates and charges by Council will be in a manner that is transparent, fair and equitable to all ratepayers so as to provide a sustainable source of revenue that endows all members of the community with high quality services, infrastructure and facilities.

1.2. Rate pegging

The NSW Government introduced rate pegging in 1977, making several amendments to the methodology resulting in the system in use since 1987. Rate pegging limits the amount that Council can increase its rate revenue from one year to the next by a specified percentage.

In 2010, the State Government board, the Independent Pricing and Regulatory Tribunal of New South Wales (IPART) was delegated responsibility for determining the allowable annual increase in general rates income.

IPART is the independent regulator that determines the maximum prices that can be charged for not only local government rates but also certain retail energy, water, and transport services in New South Wales. The rate increase was determined by taking the increase in the Local Government Cost Index (LGCI) to June 2021 of 0.9%, setting the productivity factor to 0.0%, a downward adjustment of 0.2% to remove the costs of the 2021 local government elections, and a population factor of 0.1%. For the Waverley LGA, IPART has set the 2022–23 rate peg at 0.8%.

In March 2022, the Office of Local Government (OLG) issued a circular to the Council mentioning OLG and IPART recognise that due to the delayed council elections and the determination of the 2022–23 rate peg at a lower rate than councils had forecast, councils may not have had sufficient time to prepare special variation application within the normal timeframe. This may result in some councils not having sufficient funds to pay for required infrastructure and services.

As such the NSW Government and IPART have agreed to a one-off Additional Special Variation round for the 2022–23 financial year.

Council will apply under this one-off Additional Special Variation round for a permanent special variation of 2.5%, including the rate peg. Accordingly, the total rates income anticipated from ordinary rates for the financial year 2022–23 increase by 2.5% subject to IPART's approval.

STATEMENT OF REVENUE POLICY

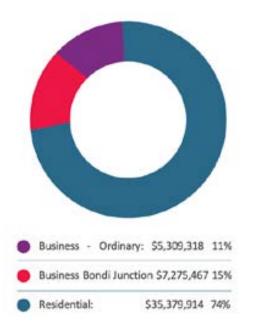
1.3. General principles

Rates are an important source of Council's operating revenue, contributing approximately 36% of the total operating income in 2021–22. Rates are used to provide essential infrastructure and services such as roads, footpaths, parks, sporting fields, playgrounds, stormwater drainage, swimming pools, community centres, cycle ways, public amenities and Waverley Library.

The distribution of the rate levy will be made in accordance with the principles of the financial capacity of the ratepayer and to ensure equitable level of services are provided to all ratepayers and residents.

However, the total rate revenue between the categories is at the discretion of Council.

The following graph details the proportion each category and sub category contributes to the total rates revenue received for the financial year 2021–22. The proportional balance is proposed to be amended for the financial year 2022–23. Refer tables in Section 2 for further details.



Rating income structure

1.3.1. Ordinary rates

As per Section 497 of the *Local Government Act 1993* Council has determined that its rates will be calculated on the basis of an ad valorem rate. Higher differential rating will apply to land used for business purposes reflecting the increased service levels required for this type of land use. The land determined to be subject to a residential category will be subject to a minimum rate in accordance with Section 548 (3) of the Act in accordance with the equity principle that a fair contribution is received from all ratepayers for the services and infrastructure supplied by Council.

A centre of activity sub category will apply to business land within the Bondi Junction defined area. The determination has been made that the increased structural costs required in maintaining and improving a central business district requires a higher contribution from those community members.

Rate sub categories will not be applied to land deemed to be categorised residential.

1.3.2. Special rates

Council will apply under the one-off Additional Special Variation round for a permanent special variation of 2.5%, including the rate peg.

1.4. Land valuation

The rates are calculated in accordance with the land value determined by the Valuer General's Office with a base date of 1 July 2019.

Supplementary valuations supplied after 1 July will only be used to calculate rate levies where a plan of subdivision or strata plan has been registered after this date in accordance with the amended land value supplied by the Valuer General of NSW.

The ordinary rates and charges will only be calculated on a pro-rata basis where the rateability status changes in accordance with section 555 of the *Local Government Act, 1993.*

1.5. Mixed development apportionment factor

Those properties that are subject to a Mixed Development Apportionment Factor (MDAF) as supplied by the Valuer General's Office are rated Residential and Business on the basis of the apportionment percentage. The onus of application and proof is with the ratepayer.

1.6. Aggregation of land

Aggregation of ordinary rate levy in accordance with Section 548A will apply only in the following circumstances.

For all lots categorised as Residential or Business for rating purposes, separately titled car spaces and separately titled utility lots that are in the same ownership as the residential or business lot and are within the same building or strata plan.

All aggregations will only apply from the commencement of the quarter following the lodgement of the application with Council.

2. Rating structure

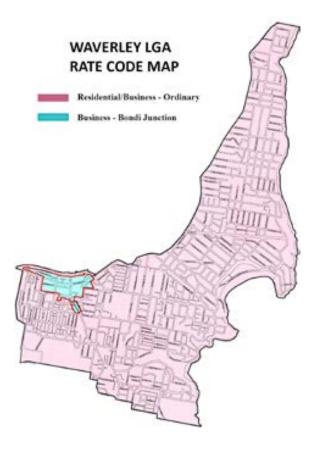
CATEGORY	SUB-CATEGORY	NUMBER OF ASSESSMENTS	ESTIMATED RATE (¢ IN \$)	MINIMUM RATE	ESTIMATED RATES
2022–23 RATI	NG STRUCTURE @ 0.8	% - IPART rate peg			
Residential	Ordinary	29,640	0.116144	679.55	35,478,315
Business	Ordinary	963	0.516383		5,412,612
Business	Bondi Junction	869	0.853158		7,510,725
Dusiness					
Total					48,401,652
Total	NG STRUCTURE @2.59 Ordinary	6 - One-off Additiona 29,640	I Special Variation 0.116144	application 691	
Total 2022–23 RATII	NG STRUCTURE @2.5%		•		48,401,652 35,663,111 5,677,101
Total 2022–23 RATII Residential	NG STRUCTURE @2.59 Ordinary	29,640	0.116144		35,663,111

2.1. Policy – residential category

1. The Residential category will apply uniformly to all rateable assessments within the Waverley Local Government area that satisfy the residential criteria of Section 516 of the *Local Government Act 1993*.

2.2. Policy – business category

- 1. The Business category, sub category Ordinary will apply uniformly to all rateable assessments within the Waverley Local Government area that satisfy the business criteria of Section 518 of the Local Government Act 1993 with the exception of rateable assessments deemed to be within the sub category, Bondi Junction.
- The Business category, sub category Bondi Junction will apply to rateable assessments that satisfy the business criteria of Sections 518 and 529 (2) (d) of the Local Government Act 1993 that satisfy the criteria of being within the centre of activity of Bondi Junction.



STATEMENT OF REVENUE POLICY

3. Interest charges

In accordance with Section 566(3) of the *Local Government Act 1993,* the Minister for Local Government has determined the maximum rate of interest payable on overdue rates and charges for the 2022–23 financial year at 6%. Council will apply the maximum rate of interest in 2022–23 on all unpaid rates and annual charges.

Legal recovery action may be commenced in accordance with Council's Rates, Charges and Hardship Assistance policy for unpaid rates.

4. Section 611 charges – gas mains

Under Section 611 a local government authority may make an annual charge on the person for the time being in possession, occupation or enjoyment of a rail, pipe, wire, pole, cable, tunnel or structure laid, erected, suspended, constructed or placed on, under or over a public place.

For the purpose of gas supplies, a charge is equal to 0.75% of average sales for five years plus a main apportionment calculated according to the percentage of mains within the Waverley Local Government area.

This is assessed in accordance with the judgement by Justice Pike (AGL v. Glebe Municipal Council) and the charge to be calculated using the independent audited figures prepared for the Local Government Association of New South Wales (LGANSW) and the apportionment determined by the LGANSW.

Domestic Waste Management Charge – 2022-23

The annual Domestic Waste Management Charge is a fee to manage and collect residential waste. This is authorised under Section 496 of the Local Government Act 1993. This charge is mandatory and will apply uniformly to each separate residential occupancy of rateable land for which the service is available. For all other residential premises with self-contained units (non-shared bathroom and/ or kitchen), one charge will apply per unit. The Council will exercise discretion regarding section 496 and may vary the charge and/or service in evaluation of the individual circumstances. The domestic waste management charge for 2022–-23 is \$594.4. This is an increase of \$6.4 from 2021–22. The charges will be billed on the annual rates and charges notice in accordance with Section 562 (3) of the *Local Government Act, 1993*.

The Domestic Waste Management Charge covers the cost for collection, processing and disposal of all domestic waste and recycling, bulky household waste, problem waste, non booked collection removal, provision of waste avoidance, reuse and recycling initiatives and education programs that support a circular economy and reduce waste to landfill.

The Domestic Waste Charge also includes costs incurred from the NSW Government Waste Levy. Under conditions of the NSW Waste Levy, Council is required to pay a contribution for each tonne of waste received at the facility. The Waste Levy is administered by the NSW State Government with the objective to reduce the amount of waste being landfilled and promote recycling and resource recovery.

Additional domestic waste management charge

The Additional Domestic Waste Management Charge is a fee for any additional waste bin/s and associated servicing of those bins at a rateable property currently paying a Domestic Waste Management Charge. The Additional Domestic Waste Management Charge for 2022–23 is \$594.4.

Bin allocation

For Single Unit Dwellings (individual house), the bin allocation includes one bin of 140L for each of the following: general waste, container recycling, paper recycling and garden organics (optional). Residential apartment buildings containing three or more dwellings (whether attached or detached) on one lot of land, including boarding houses and service apartments, receive bin allocation based on their waste generation rate according to the published rates in Development Control Plan (DCP), 2012. Allocations for these property types do not directly relate to the number Domestic Waste Charges of a rateable property. The standard bin size for residential apartment buildings is 240L for each of the following: general waste, container recycling, paper recycling and garden organics (optional). Bulk 660L and 1100L bin sizes may be considered for Council approval for larger buildings.

STATEMENT OF REVENUE POLICY

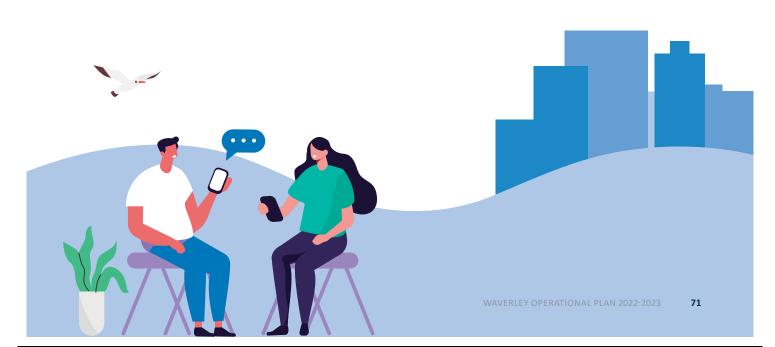
Upsized domestic waste management charge

For Single Unit Dwellings (individual house) residents have the option to upsize their 140L general waste bin to a 240L general waste bin. The upsized Domestic Waste Management Charge for 2022–23 is \$750.

Disputed domestic waste management charge

The annual rate notice that is issued by Council each year in July includes details of the Domestic Waste Management Charge attributed to each property, including any Additional Domestic Waste Charges. Where the ratepayer believes they are being incorrectly charged and advises Council prior to the due date for payment of the first instalment, Council will verify the charge for the property and contact the ratepayer with the outcome. If the ratepayer was incorrectly charged, the charge will be amended on the next rates notice.

Please note: Recycling and waste bins are specifically allocated to each property and are not transferable between properties at any time.





Stormwater management service charge

The Stormwater levy is intended as a mechanism for Councils to raise income to invest in improving the stormwater systems in urban areas. It is in addition to what is raised through general rates and other charges. Council undertakes ongoing planning for, and assessment, construction and maintenance of stormwater assets, as well as stormwater education, to:

- Reduce the impact of localised flooding
- Reduce pollution reaching our waterways
- Use stormwater as a resource e.g. through collection, treatment and irrigation of playing fields
- Reduce erosion of waterways
- Upgrade the drainage system as pipes fail or become undersized for the amount of water they need to carry
- Ensure that residents and businesses are doing their bit to help manage stormwater.

Since 2006, Council has been able to levy a stormwater management charge (the levy) under the Local Government Amendment (Stormwater) Act 2005 No 70. However, Council levied this charge for the first time from 2019–20. The levy is capped in the legislation at \$25 per property for residential properties and \$12.50 for lots in a strata scheme. Commercial properties will be charged at \$25 per 350m² of impervious surface area per property. A minimum charge of \$5 will be applied to strata commercial property when the levy calculation is less than \$5. The revenue raised from the stormwater levy will allow Council to cover costs to implement projects in relation to capacity and water quality as well as works arise from the Catchment Flood Study. The expected annual revenue from the Stormwater Management Service Charge for 2022-23 is \$530,404.

Capital works

PROJECT	2022-23 BUDGET
Building Infrastructure	
SAMP Building Renewal Program	2,000,000
SAMP Building Replacement Program	2,980,349
Council Accommodation and Services	2,000,000
New Facilities	406,400
Total	7,386,749
Living Infrastructure	
SAMP Living Infrastructure- Landscaping	50,000
SAMP Tree Planting	200,000
SAMP Living Infrastructure Turf	300,000
Total	550,000
Public Domain Infrastructure	
SAMP Street Furniture incl. bus shelters, seats, bins, etc.	300,000
SAMP Structures incl. walls, boardwalks, fences, etc	4,543,100
SAMP Lighting & Electrical Infrastructure	150,000
SAMP Water Equipment Renewal	80,000
SAMP Park Electrical and Lighting	3,000,000
Cemetery Renewal and Enhancements	525,000
Waverley Signage Strategy	100,000
Rockfall/cliff Remediation	300,000
Total	8,998,100
Recreational and Public Spaces Infrastructure	
SAMP Park and Playground- Planning and Design	220,000
SAMP Park and Playground- Renewal and Upgrades	1,931,000
Public Art Commissions/ Renewal	350,000
Total	2,501,000
Road Infrastructure	
SAMP Roads	2,000,000
SAMP Stormwater Drainage	370,000
SAMP Footpath	1,500,000

CAPITAL WORKS

CAPITAL WORKS GRAND TOTAL	30,333,018
Total	157,169
Installation of EV Charging Stations	70,000
Facilities Sustainable Energy Upgrades	40,000
Water Saving & Quality Improvement Program	47,169
Sustainability Infrastructure	
Total	10,740,000
Safety by Design in Public Places	800,000
Our Liveable Centres- Streetscape Upgrades	1,300,000
Bondi Junction Complete Streets	2,000,000
Road Safety and Traffic Calming	950,000
SAMP Mall Renewal Program	500,000
SAMP Street Signage	70,000
SAMP Traffic Control Devices	350,000
SAMP Kerb and Gutter	900,000
PROJECT	2022-23 BUDGET

CAPITAL WORKS

Capital Works Program Funding Sources

PROJECT	2022-23 BUDGET
Grants/Contributions	10,117,717
Planning Agreement funds	1,463,250
S94 Contribution funds	3,635,943
Affordable Housing Contribution reserve	2,562,599
Stormwater Management Reserve	370,000
Investment Strategy Reserve	2,000,000
Sales of surplus land reserve	251,600
Car Parking reserve	198,100
Affordable Housing reserve	50,000
Social Housing reserve	117,750
SAMP Parks Reserve	221,000
SAMP Malls Reserve	500,000
SAMP Cemetery Reserve	525,000
SAMP Other Reserve	390,000
Cemetery Reserve	54,800
Carry Over Reserve	1,672,667
Centralised reserve	948,716
Infrastructure Road Reserve	125,000
Neighbourhood Amenity Reserve	570,000
Council General Revenue	4,558,876
Total	30,333,018



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CUSTOMER SERVICE CENTRE 55 Spring St, Bondi Junction, NSW 2022

Council Budget Statement - \$'000	22/23 Draft Budget	2021/22 Current Approved Budget	20/21 Actuals	18/19 Actuals	\$ change on 21/22 Current Approved Budget	% change on 21/22 Current Approved Budget
Operating Revenue						
Grants Subsidies & Contributions - Operational	5,561	5,555	6,068	5,033	7	0.1%
Investment Income	956	859	1,780	4,927	97	11.3%
Other Revenues	19,971	15,658	18,026	17,859	4,313	27.5%
Rates & Annual Charges	68,855	67,507	65,978	62,224	1,348	2.0%
User Charges	45,855	42,939	38,845	41,888	2,916	6.8%
Total Operating Revenue	141,198	132,518	130,697	131,931	8,680	6.6%
Operating Expense						
Borrowing Expenses	(53)	(65)	(75)	(90)	12	(19.0%)
Employee Costs	(71,355)	(70,238)	(68,440)	(64,059)	(1,118)	1.6%
Materials & Contracts	(24,508)	(24,912)	(23,139)	(23,383)	405	(1.6%)
Operating Expenses	(22,135)	(21,509)	(20,922)	(21,349)	(626)	2.9%
Rates & Annual Charges	(1,123)	(1,160)	(1,124)	(1,109)	37	(3.2%)
Total Operating Expense	(119,175)	(117,885)	(113,699)	(109,990)	(1,290)	1.1%
Operating Surplus (incl. Deprecation)	26	(7,365)	(4,142)	1,578	7,391	(100.3%)
Operating Surplus (ex. Deprecation)	22,023	14,633	16,998	21,941	7,391	50.5%
Capital Income						
Grants Subsidies & Contributions - Capital	13,009	31,715	18,240	9,411	(18,707)	(59.0%)
Net gains from the disposal of assets	1,307	587	359	992	720	122.6%
Total Capital Income	14,316	32,303	18,599	10,404	(17,987)	(55.7%)
Capital Expense						
Capital Purchases	(6,386)	(2,110)	(1,931)	(5,861)	(4,276)	202.7%
Capital Works Program	(30,333)	(69,964)	(56,748)	(18,927)	39,631	(56.6%)
Total Capital Expense	(36,719)	(72,074)	(58,680)	(24,788)	35,355	(49.1%)
Net Capital Income/(Expense)	(22,403)	(39,771)	(40,081)	(14,385)	17,368	(43.7%)
Loan Repayment	(460)	(447)	(435)	(412)	(12)	2.8%
Total Net Revenue/(Expense)	(839)	(25,586)	(23,518)	7,145	24,746	(96.7%)
Reserve transfer (to)/from	839	25,590	23,517	(7,130)	(24,750)	(96.7%)
Net Budget Surplus/(Deficit)	(0)	4	(0)	15	(4)	(100.0%)

Community, Asset & Operation Budget Statement - \$'000	22/23 Draft Budget	2021/22 Current Approved Budget	20/21 Actuals	18/19 Actuals	\$ change on 21/22 Current Approved Budget	% change on 21/22 Current Approved Budget
Operating Revenue						
Grants Subsidies & Contributions - Operational	3,006	2,905	3,172	2,466	101	3.5%
Investment Income	0	0	206	158	0	-
Other Revenues	7,419	6,340	6,186	7,026	1,080	17.0%
Rates & Annual Charges	19,107	18,829	18,434	17,486	278	1.5%
User Charges	25,304	23,198	22,241	22,024	2,105	9.1%
Total Operating Revenue	54,836	51,272	50,238	49,160	3,564	7.0%
Operating Expense						
Employee Costs	(36,608)	(35,358)	(34,539)	(33,777)	(1,250)	3.5%
Materials & Contracts	(10,680)	(11,019)	(11,652)	(10,412)	339	(3.1%)
Operating Expenses	(14,567)	(14,238)	(14,215)	(14,365)	(329)	2.3%
Rates & Annual Charges	(784)	(801)	(753)	(723)	16	(2.1%)
Total Operating Expense	(62,639)	(61,416)	(61,160)	(59,278)	(1,223)	2.0%
Operating Surplus (excl. Depreciation)	(7,803)	(10,144)	(10,922)	(10,118)	2,341	(23.1%)
Capital Income						
Grants Subsidies & Contributions - Capital	9,393	17,950	11,472	1,839	(8,557)	(47.7%)
Net gains from the disposal of assets	1,307	587	359	992	720	122.6%
Total Capital Income	10,700	18,537	11,831	2,831	(7,837)	(42.3%)
Capital Expense						
Capital Purchases	(5,356)	(1,510)	(1,925)	(5,792)	(3,846)	254.7%
Capital Works Program	(30,333)	(69,366)	(55,870)	(18,240)	39,033	(56.3%)
Total Capital Expense	(35,689)	(70,876)	(57,795)	(24,031)	35,187	(49.6%)
Net Capital Income/(Expense)	(24,989)	(52,339)	(45,965)	(21,200)	27,350	(52.3%)
Total Net Revenue/(Expense)	(32,792)	(62,483)	(56,886)	(31,318)	29,691	(47.5%)
Reserve transfer (to)/from	13,982	36,807	32,757	5,861	(22,826)	(62.0%)
Net Budget Surplus/(Deficit)	(18,810)	(25,676)	(24,129)	(25,456)	6,865	(26.7%)

Note: Directorate result excluding depreciation

Customer Service & Organisation Improvement Budget Statement - \$'000	22/23 Draft Budget	2021/22 Current Approved Budget	20/21 Actuals	18/19 Actuals	\$ change on 21/22 Current Approved Budget	% change on 21/22 Current Approved Budget
Operating Revenue						
Grants Subsidies & Contributions - Operational	87	28	246	94	59	210.7%
Investment Income	3	0	16	59	3	-
Other Revenues	904	236	208	1,105	669	283.9%
Rates & Annual Charges	0	0	0	0	0	-
User Charges	3,763	3,727	3,397	2,099	36	1.0%
Total Operating Revenue	4,758	3,991	3,866	3,357	767	19.2%
Operating Expense						
Employee Costs	(16,247)	(16,063)	(15,681)	(14,095)	(184)	1.1%
Materials & Contracts	(7,647)	(7,713)	(4,894)	(5,346)	65	(0.8%)
Operating Expenses	(831)	(792)	(1,186)	(1,002)	(38)	4.9%
Total Operating Expense	(24,725)	(24,568)	(21,761)	(20,443)	(157)	0.6%
Operating Surplus (excl. Depreciation)	(19,967)	(20,577)	(17,895)	(17,086)	610	(3.0%)
Capital Expense						
Capital Purchases	(1,030)	(600)	(6)	(70)	(430)	71.7%
Total Capital Expense	(1,030)	(600)	(6)	(70)	(430)	71.7%
Net Capital Income/(Expense)	(1,030)	(600)	(6)	(70)	(430)	71.7%
Total Net Revenue/(Expense)	(20,997)	(21,177)	(17,901)	(17,155)	180	(0.8%)
Reserve transfer (to)/from	(135)	2,349	923	(322)	(2,484)	(105.8%
Net Budget Surplus/(Deficit)	(21,132)	(18,828)	(16,978)	(17,477)	(2,305)	12.2%

Note: Directorate result excluding depreciation

Finance and Governance Budget Statement - \$'000	22/23 Draft Budget	2021/22 Current Approved Budget	20/21 Actuals	18/19 Actuals	\$ change on 21/22 Current Approved Budget	% change on 21/22 Current Approved Budget
Operating Revenue						
Grants Subsidies & Contributions - Operational	1,748	1,741	1,657	1,882	8	0.4%
Investment Income	953	859	1,558	4,607	94	11.0%
Other Revenues	164	168	123	164	(4)	(2.3%)
Rates & Annual Charges	49,748	48,678	47,544	44,738	1,070	2.2%
User Charges	315	335	315	213	(20)	(6.0%)
Total Operating Revenue	52,928	51,780	51,197	51,604	1,148	2.2%
Operating Expense						
Borrowing Expenses	(53)	(65)	(75)	(90)	12	(19.0%)
Employee Costs	(4,065)	(4,665)	(4,434)	(3,359)	599	(12.9%)
Materials & Contracts	(987)	(1,587)	(1,168)	(1,550)	601	(37.9%)
Operating Expenses	(2,285)	(2,672)	(1,425)	(1,819)	387	(14.5%)
Rates & Annual Charges	(339)	(359)	(371)	(385)	21	(5.7%)
Total Operating Expense	(7,728)	(9,349)	(7,474)	(7,204)	1,621	(17.3%)
Operating Surplus (excl. Depreciation)	45,200	42,431	43,724	44,400	2,768	6.5%
Capital Income						
Grants Subsidies & Contributions - Capital	0	0	0	2,000	0	-
Total Capital Income	0	0	0	2,000	0	-
Net Capital Income/(Expense)	0	0	0	2,000	0	-
Loan Repayment	(460)	(447)	(435)	(412)	(12)	2.8%
Total Net Revenue/(Expense)	44,740	41,984	43,289	45,988	2,756	6.6%
Reserve transfer (to)/from	(9,049)	(39)	(3,942)	(7,150)	(9,010)	23,170.7%
Net Budget Surplus/(Deficit)	35,691	41,945	39,347	38,838	(6,254)	(14.9%)

Note: Directorate result excluding depreciation

Planning, Environment &						% change on
Regulatory		2021/22 Current			\$ change on 21/22	21/22 Current
Budget Statement - \$'000	22/23 Draft Budget	Approved Budget	20/21 Actuals	18/19 Actuals	Current Approved Budget	Approved Budget
Operating Revenue						
Grants Subsidies & Contributions - Operational	720	881	993	591	(161)	(18.3%)
Investment Income	0	0	0	104	0	-
Other Revenues	11,483	8,915	11,509	9,563	2,568	28.8%
Rates & Annual Charges	0	0	0	0	0	-
User Charges	16,473	15,678	12,893	17,551	795	5.1%
Total Operating Revenue	28,676	25,475	25,395	27,810	3,201	12.6%
Operating Expense						
Employee Costs	(14,435)	(14,152)	(13,785)	(12,828)	(284)	2.0%
Materials & Contracts	(5,193)	(4,593)	(5,424)	(6,075)	(600)	13.1%
Operating Expenses	(4,453)	(3,807)	(4,096)	(4,162)	(646)	17.0%
Total Operating Expense	(24,082)	(22,552)	(23,305)	(23,065)	(1,530)	6.8%
Operating Surplus (excl. Depreciation)	4,594	2,922	2,090	4,745	1,672	57.2%
Capital Income						
Grants Subsidies & Contributions - Capital	3,616	13,765	6,769	5,572	(10,150)	(73.7%)
Total Capital Income	3,616	13,765	6,769	5,572	(10,150)	(73.7%)
Capital Expense						
Capital Works Program	0	(598)	(878)	(687)	598	(100.0%)
Total Capital Expense	0	(598)	(878)	(687)	598	(100.0%)
Net Capital Income/(Expense)	3,616	13,168	5,891	4,885	(9,552)	(72.5%)
Total Net Revenue/(Expense)	8,210	16,090	7,981	9,630	(7,880)	(49.0%)
Reserve transfer (to)/from	(3,958)	(13,527)	(6,221)	(5,520)	9,570	(70.7%)
Net Budget Surplus/(Deficit)	4,252	2,562	1,760	4,110	1,689	65.9%

Note: Directorate result excluding depreciation

		Capital Works Program for 2022/23																					
INO.	TFP 6 No	Project	Grant Funding amount		Grants/Contri butions Total	Infrastructur e Malls Reserve	Carry Over Reserve	Surplus Land Sale Reserve Si	structu Park pen bace serve	Affordable Housing Contributio n reserve	Infrastructu re Road Reserve	SAMP Other Reserve	Investment Strategy Reserve	Car Parking reserve	Cemetery Reserve	S94 Contribution funds	Centralised reserve	Stormwater Management Reserve	Social Housing reserve	Affordable Housing program reserve		ghbourhoo Amenity Reserve	Council General Revenue
		Building Infrastructure	363,800	7,386,749	1																		
1		Bronte Surf Life Saving Club & Community Facilities Upgrade		100,000	0											100,000							0
2		Council Chambers Upgrade		1,800,000									1,800,000										0
3	3	Short Term Office Accommodation		200,000									200,000										0
4		SAMP5 Building Renewal Program	59,000	2,000,000										198,100	54,800	193,800	47,000)	100,000	50,000			1,297,300
5	2	Bondi Diggers/Waverley Sub-Depot	0	150,000				150,000															0
6		Bondi Surf Bathers Life Saving Club Conservation and Upgrade Project		100,000	0								100,000										0
7	2	2A Edmund St (Social housing) Redevelopment	0	2,580,349	0					2,562,599									17,750				0
8	2	SAMP5 Tunnel 1 Feasibility Study and design		50,000	0												50,000)					0
9	4	Rowe Street Development	304,800	406,400	304,800			101,600															0
		Living Infrastructure	5,000	550,000																			
10	5	SAMP5 Living Infrastructure _ Landscaping		50,000	0							50,000											0
10		SAMP5 Tree Planting Program	5,000	200,000								50,000					70,000)			125,000		0
		SAMP5 Living Infrastructure Turf Replacement Program	-,	300,000													,				300,000		
12		Public Domain Infrastructure	3,743,100	8,998,100																	300,000		
13	9	SAMP5 - Bus Shelters, Seats and Benches, bike furniture, bins, bollards and wheelstops	0	300,000												275,000	25,000						0
		SAMP5 - Other: Fences, Stairs, Edging, walls / Retainin	0	300,000								50,000				50,000	25,000					200,000	0
		SAMP5 Lighting & Electrical Infrastructure Renewal	0	150,000	1							50,000				50,000						200,000	150,000
		SAMP5 Water Equipment Renewal	0	80,000																			80,000
	9	SAMP5 Park Drive South & QED Retaining Wall Upgrade	0	500,000								150,000											350,000
18	,	Waverley Cemetery Renewal and enhancements		425,000					425,000			,											0
	(Cemetery Residence and Maintenance building Options.		50,000					50,000														0
	9	SAMP5 Renewal Heritage Significant Element & Contemplation Shelters		50,000]				50,000														0
		Waverley Park Landscape Lighting Upgrades	0	1,000,000												500,000							500,000
22	,	Waverley signage strategy Implementation	0	100,000								12,000					51,000)					37,000
		Eastern Avenue and Diamond Bay Boardwalk	3,743,100	3,743,100	3,743,100																		0
24	19	SAMP5 Bondi Park Lighting renewal and upgrades	0	2,000,000			335,669		221,000			128,000				979,796	155,628	3					179,907
25	23	Rockfall/cliff Remediation	0	300,000	0		145,000										155,000)					0
	1	Recreational & Public Spaces Infrastructure	1,481,000	2,501,000																			
26	27	Public Art Commissions - every two years	0	350,000	0		125000										85000						140,000
27	24	SAMP5 Park & Playground Planning & Design	0	220,000	0											220000							0
28	25	SAMP5 Park & Playground Renewal and Upgrades		200,000	0											200,000							0

Attachment 3: Draft 2022-23 Capital Works Program and funding sources

No.	LTFP 6 No	Project	Grant Funding amount		Grants/Contri butions Total	Infrastructur e Malls Reserve	Carry Over Reserve	lı Surplus Land Sale Reserve	nfrastructu re Park Open Space Reserve	Infrastructu re Cemetery Reserve	Affordable Housing Contributio n reserve	Infrastructu re Road Reserve	SAMP Other Reserve	Investment Strategy Reserve	Car Parking reserve	Cemetery Reserve	S94 Contribution funds	Centralised reserve	Stormwater Management Reserve	Social Housing reserve	Affordable Housing program reserve	Planning Agreement funds	Neighbourhoo d Amenity Reserve	Council General Revenue
29	25	Waverley Park Playground and Fitness Station Upgrade	1,481,000	1,731,000	1,481,000																	250,000		0
29		Road Infrastructure	4,524,817	10,740,000	1,481,000																	250,000		0
			4,524,617	10,740,000	-																			
30	41	Bondi Junction Cycleway and Streetscape Upgrade	2,000,000	2,000,000	2,000,000																			0
31	42	Local Village Streetscape Improvements	1,000,000	1,000,000	1,000,000																			0
32	42	Charing Cross Streetscape Upgrade		300,000	0												64,500	32,250				188,250	15,000	0
33	43	Road safety and traffic calming	500,000	800,000	500,000																			300,000
34	30	SAMP5 Roads Renewal Program	1,024,817	2,000,000	1,024,817		146,998					125,000					45,347	32,838				600,000	25,000	0
35	31	SAMP5 Stormwater Drainage Renewal Program	0	370,000	0_														370,000					0
36	32	SAMP5 Footpath Renewal Program	0	1,500,000	0_												907,500						200,000	392,500
37	33	SAMP5 Kerb and Gutter Renewal Program	0	900,000	0		850,000																50,000	0
	:	SAMP5 Renewal Roundabouts / Speedhumps Traffic																						
38	35	Islands/ Line Marking Renewal Program	0	350,000	0													245,000					30,000	75,000
39	36	Street Signage Renewal Program	0	70,000	0_		70,000																	0
40	37	Waverley LGA Mall Renewal Program	0	500,000	0_	500,000																		0
41	38	Speed Zone Implementation(40Km/H)	0	150,000	0_																		50,000	100,000
42	38	Safety by design in public places	0	800,000	0_																			800,000
		Sustainability Infrastructure	0	157,169																				
43	45	SAMP5 Renewal of Solar Energy Infrastructure	0	5,337	0																			5,337
44	45	SAMP5 Renewal of SQID's & Harvesting Systems	0	39,006	0																			39,006
45	45	SAMP5 Renewal of Tanks and Pumps	0	2,826	0																			2,826
		Varna Park SQID	0	0	0																			0
46		Facilities Energy Upgrades		40,000	0			1																40,000
47	47	Electric Vehicle Charging		70,000	0																			70,000
		Grand Total	10,117,717	30,333,018	10,117,717	500,000	1,672,667	251,600	221,000	525,000	2,562,599	125,000	390,000	2,100,000	198,100	54,800	3,535,943	948,716.00	370,000	117,750	50,000	1,463,250	570,000	4,558,876.00

Attachment 3: Draft 2022-23 Capital Works Program and funding sources



Draft Pricing Policy Fees and Charges

2022-2023



waverley.nsw.gov.au

CONTENTS

CATEGORY	PAGE
Pricing Methodologies	2
Abandoned Vehicles	4
Access to Information/records	4
Animals	4
Building Related Certificates	5
Cemetery Services	6
Children's Services	8
Civil Works and Engineering Assessments	9
Clothing Bins	9
Commercial Waste and Recycling Collection	9
Community Information and Education	9
Community Garden	10
Construction Certificate and Complying Development Certificate	10
Cultural Activities	10
Development Applications	10
Electric Vehicle Charging	16
Impounding Fee	16
Library Services	16
Lifeguard Services	17
Maintenance and Repair of Council Property	17
Parking	18
Payment, Transactions, Rates and Notices	24
Photocopying, Printing and Publications	24
Public Place cleaning equipment hire	25
Registration of Premises	25
Sale/lease of Council Property	26
Security Deposits	26
Stormwater Management Service Charge	26
Swimming Pool Compliance and Fire and Safety Inspections	26
Supply of compost bins and worm farms	27
Town Planning	28
Trees	29
Use and Hire of Council Property	43
Use and Hire of Public Open Spaces	45
Hire of Public Open Space for Event Use	46
Use and Hire of Playing Fields and Outdoor Sports Courts	53
Use of Roads, Footpaths and Pedestrian Malls	54
Waste Services	56
Waverley Community Living Program	57
Waverley Community & Seniors Centre	57
Envirormental Sustainability engagement	57

Pricing methodologies

Fees and charges will be classified according to the pricing methodologies ('policies') as outlined below. Full cost recovery will apply to all of Council's fees and charges, except in the circumstances outlined in the alternative pricing policies.

Pricing policy	Definition
Policy A	No price is charged for this product/service. All costs associated with providing this product/service are met from general income.
Policy B	The price charged for this product/service makes a partial contribution towards the total cost of providing the service, rather than the full cost recovery, recognising the community benefit it provides.
Policy C	The price charged for this product/service is based on full cost recovery
Policy D	The price charged for this product/service generates cost recovery and an appropriate return.
Policy E	The price charged for this product/service is set by reference to market prices.
Policy F	The price charged for this product/service is set by regulation or other legal agreement.
Policy G	The charge is a refundable deposit against possible damage to infrastructure, footpaths, kerb, gutters and roadways, buildings, parks and reserves caused by adjacent development or use of facilities.

Terms and explanations

Partial contribution: Council will recover less than the full cost. If the benefit of a service is a shared benefit for the community as well as individual users then partial contribution could be applied. This pricing could also be applied if full cost recovery results in widespread service avoidance. This approach is used to stimulate demand for a service.

Full cost recovery: Council will recover all direct and indirect costs of the service (including on-costs, overheads and depreciation of assets employed).

Market prices: the price of the service is determined by examining alternative prices of surrounding service providers (this also may or may not recover the full cost of the service). This pricing structure should apply in cases where the service is in competition with that provided by another council, agency or commercial provider and there is consequent pressure to set a price that will attract adequate usage of the service.

Prices set by regulation or legal agreement: the price of this service is determined by legislation and dependent on that price, Council may or may not recover its full costs, but has no discretion to do so.

Refundable deposits: in accordance with section 68 of the *Local Government Act 1993*, security damage deposits may be requested for the payment of making good any damage caused to Council property and/or completing any works required in connection with the approval.

Categories

Under section 610E of the *Local Government Act 1993*, Council may waive or reduce a fee in a particular case if Council is satisfied that the case falls within a category of hardship or any other category in respect of which Council has determined payment should be so waived or reduced.

Council has established the categories below. Not all categories apply to all fees. Please refer to each fee to see if a category applies, as well as the level of the discount offered.

Charity/community/not-for-profit: this category applies to groups that are either:

- 1. Registered as a charity or not-for-profit organisation.
- 2. 'Non-profit'; i.e. apply only a very small fee to help cover costs.

Critical support services: this category applies to groups that are either:

- 1. Groups that provide support to community members affected by dependency on drugs, alcohol, gambling.
- 2. Other groups that are part of a 12-step recovery program.

Theatre/music/film hire: this category applies to venue hirers who are able to demonstrate that they are undertaking the proposed activity primarily for the creation and dissemination of cultural material as the proposed hire purpose. Activities that are skewed predominantly towards commercial outcomes will attract the standard fees.

Local primary schools: schools within the Waverley LGA

Non-local primary schools: schools from outside the Waverley LGA.

Students: students with current student card or other evidence of enrolment in a primary, second or tertiary educational institution.

Government authorities: local, state or federal government authority or agency.

Additional categories

The following additional categories have been established and may apply to any fees.

Commercial: where Council, or its contractor, operates a service and reduction of the fee is required to compete in the market.

Community recognition and community fundraising: excluding those fees or charges prescribed by legislation, fees or charges may be waived or reduced for initiatives that:

• Recognise and/or celebrate the achievements of an entity within the Waverley LGA (for example, street banners).

• Support the activities of not-for-profit community organisations that provide identifiable social benefits that respond to community needs (e.g. venue hire).

• Generate donations on behalf of, and/or for provision to, charitable fundraising authority holders where it is demonstrated that all revenue exceeding costs of the specified activity is donated (for example, facility hire for disaster recovery events).

Where a service is not provided or is disrupted

Where a service is not provided, Council may, at its discretion, refund or credit the fee. Where a service is disrupted, Council may, at its direction, refund or credit the fee in full or in part.

Goods and Services Tax (GST)

The impact of GST on fees and charges is shown in a separate column. If there is any change to the GST status of any of Council's goods and services throughout the year following Australian Taxation Office rulings or any other

legislative change, the new GST will be applied immediately to the relevant fees and charges.

Sustainability implications

Social implications: the policy allows Council to exercise its community service obligations and to ensure equitable access to and consistent pricing of Council's services.

Economic and financial implications: the policy optimises returns to Council on the use of its assets and resources. At the same time, it recognises the principles associated with users' ability to pay, competition and market conditions.

Environmental implications: there are no environmental implications associated with this policy.

Relevant legislative provisions

Local Government Act 1993 (NSW)

Division of Local Government, Competitive Neutrality Guidelines

A New Tax System (Goods and Services Tax) Act 1999 (Cth) and regulations

Value Control Solution Solution <th< th=""><th>Description</th><th>2021/22 Fee or Charge \$</th><th>GST</th><th>Unit</th><th>2022/23 Fee or Charge \$</th><th>Pricing Policy</th><th>Comments on your proposal</th><th>% increase</th></th<>	Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	Comments on your proposal	% increase
Non-company Marcel Market Press Markt Press Markt Press <	1. ABANDONED VEHICLES							
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ACCOMTO PROPERATION/ACCOMES Image: Control Processing Account Image:	Vehicle Impounding Administration Fee	515.00	Exempt	per vehicle	526.00	С	CPI + rounded up to nearest dollar	2.14%
21. Access spaces of count flexes spacesInterm	Vehicle Storage Fee	45.00	Exempt	per day	46.00	В	CPI + rounded down to nearest dollar	2.22%
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Dog with written notification from a vet that it should not be desexedImage: constraint of the should not be desexedImage: constraint of the should not be desexed and kept by a recognised breader for breading purposesImage: constraint of the should not be desexed and kept by a recognised breader for breading purposesImage: constraint of the should not be desexed and kept by a recognised breader for breading purposesImage: constraint of the should not be desexed and kept by a recognised breader for breading purposesImage: constraint of the should not be desexed and kept by a recognised breader for breading purposesImage: constraint of the should not be desexed and kept by a recognised breader for breading purposesImage: constraint of the should not be desexed and kept by a recognised breader for breading purposesImage: constraint of the should not be desexed and kept by a recognised breader for breading purposesImage: constraint of the should not be desexed and kept by a recognised breader for breading purposesImage: constraint of the should not be desexed and kept by a recognised breader for breading purposesImage: constraint of the should not be desexedImage: constraint of the	Desexed dog sold by eligible pound/shelter	-	Exempt	per registration	0.00	F		0.00%
Dog not desared and kept by a recognised breeder for breeding purposesof the construction of the state, for example, a police dogof the construction of the state, for example, a police dogfof the updated by OLG in June 2022OLDWorking dogiExemptper registration0.00FImage: Construction of the state, for example, a police dog0.00FImage: Construction of the state, for example, a guide dog0.00FImage: Construction of the state, for example, a guide dog0.00FImage: Construction of the state, for example, a guide dog0.00FImage: Construction of the state, for example, a guide dog0.00FImage: Construction of the state, for example, a guide dog0.00FImage: Construction of the state, for example, a guide dog0.00FImage: Construction of the state, for example, a guide dog0.00FImage: Construction of the state, for example, a guide dog0.00FImage: Construction of the state, for example, a guide dog0.00FImage: Construction of the state, for example, a guide dog0.00FImage: Construction of the state, for example, a guide dog0.00FImage: Construction of the state, for example, a guide dog0.00FImage: Construction of the state, for example, a guide dog0.00FImage: Construction of the state, for example, a guide dog0.00FImage: Construction of the state, for example, a guide dog0.00FImage: Construction of the state, for example, a guide dog0.00FImage: Construction of the state, for example, a guide dog0.00FImage: Construction of the	Combined registration fee and additional fee for a dog not desexed by six months of age	224.00	Exempt	per registration	224.00	F	To be updated by OLG in June 2022	0.00%
Or the orderCharacter </td <td>Dog with written notification from a vet that it should not be desexed</td> <td>66.00</td> <td>Exempt</td> <td>per registration</td> <td>66.00</td> <td>F</td> <td>To be updated by OLG in June 2022</td> <td>0.00%</td>	Dog with written notification from a vet that it should not be desexed	66.00	Exempt	per registration	66.00	F	To be updated by OLG in June 2022	0.00%
Dog in the service of the State, for example, a police dog Exempt per registration 0.00 F 0.01 Animal under 6 months of age training to be an assistance animal, for example, a guide dog Exempt per registration 0.00 F 0.01 Desexed or non-desexed cat 56.00 Exempt per registration 56.00 F To be updated by OLG in June 2022 0.01 Desexed or non-desexed cat 27.00 Exempt per registration 27.00 F To be updated by OLG in June 2022 0.01 Desexed cat sold by an eligible pound/shetter Exempt per registration 0.00 F To be updated by OLG in June 2022 0.01 Cat with written notification from a vet that it should not be desexed 56.00 Exempt per registration 56.00 F To be updated by OLG in June 2022 0.01 Cat not desexed and kept by a recognised breeder for breeding purposes 56.00 Exempt per registration 56.00 F To be updated by OLG in June 2022 0.01 Cat not desexed by 4 months of age 10 Exempt per registration 56.00 F To be updated by OLG in June 2022 0.01 Dog declared to be dangerou	Dog not desexed and kept by a recognised breeder for breeding purposes	66.00	Exempt	per registration	66.00	F	To be updated by OLG in June 2022	0.00%
Animal under 6 months of age training to be an assistance animal, for example, a guide dog Exempt per registration 0.00 F 0.00 Desexed or non-desexed cat \$6.00 Exempt per registration \$6.00 F To be updated by OLG in June 2022. 0.0 Desexed cat owned by an eligible pensioner 27.00 Exempt per registration 27.00 F To be updated by OLG in June 2022. 0.0 Desexed cat sold by an eligible pound/shelter Exempt per registration 0.00 F To be updated by OLG in June 2022. 0.0 Cat with written notification from a vet that it should not be desexed 56.00 Exempt per registration 56.00 F To be updated by OLG in June 2022. 0.0 Cat not desexed and kept by a recognised breeder for breeding purposes 56.00 Exempt per registration 56.00 F To be updated by OLG in June 2022. 0.0 Cat not desexed by 4 months of age 197.00 Exempt per registration 56.00 F To be updated by OLG in June 2022. 0.0 Dog declared to be an estricted breed or restricted by 6 in June 2022. 10.0 Exempt per year 81.00 F To be updated by OLG	Working dog	-	Exempt	per registration	0.00	F		0.00%
Desexed or non-desexed cat 56.00 Exempt per registration 56.00 F To be updated by OLG in June 2022 0.4 Desexed cat owned by an eligible pensioner 27.00 Exempt per registration 27.00 F To be updated by OLG in June 2022 0.4 Desexed cat soild by an eligible pound/shetter Exempt per registration 0.00 F 0.00 F 0.00 Cat with written notification from a vet that it should not be desexed 56.00 Exempt per registration 56.00 F To be updated by OLG in June 2022 0.4 Cat not desexed and kept by a recognised breeder for breeding purposes 56.00 Exempt per registration 56.00 F To be updated by OLG in June 2022 0.4 Annual Permit Exempt per vear 81.00 F To be updated by OLG in June 2022 0.4 Dog declared to be dangerous 197.00 Exempt per year 81.00 F To be updated by OLG in June 2022 0.4 Note: An additional \$18 late fee is applicable if a permit is not paid for by 28 days after the permit requirement took effect. 197.00 Exempt per year 197.00 F To be updated by OLG in Jun	Dog in the service of the State, for example, a police dog	-	Exempt	per registration	0.00	F		0.00%
LetterLette	Animal under 6 months of age training to be an assistance animal, for example, a guide dog	-	Exempt	per registration	0.00	F		0.00%
LLL <thl< th="">LLLLLL</thl<>	Desexed or non-desexed cat	56.00	Exempt	per registration	56.00	F	To be updated by OLG in June 2022	0.00%
Cat with written notification from a vet that it should not be desexed 56.00 Exempt per registration 56.00 F To be updated by OLG in June 2022 0.0 Cat not desexed and kept by a recognised breeder for breeding purposes 56.00 Exempt per registration 56.00 F To be updated by OLG in June 2022 0.0 Annual Permit	Desexed cat owned by an eligible pensioner	27.00	Exempt	per registration	27.00	F	To be updated by OLG in June 2022	0.00%
Cat with written notification from a vet that it should not be desexed 56.00 Exempt per registration 56.00 F To be updated by OLG in June 2022 0.0 Cat not desexed and kept by a recognised breeder for breeding purposes 56.00 Exempt per registration 56.00 F To be updated by OLG in June 2022 0.0 Annual Permit	Desexed cat sold by an eligible pound/shelter	-	Exempt	per registration	0.00	F		0.00%
Anual PermitCCCCCCCCAnual PermitCC <td< td=""><td></td><td>56.00</td><td></td><td></td><td></td><td></td><td>To be updated by OLG in June 2022</td><td>0.00%</td></td<>		56.00					To be updated by OLG in June 2022	0.00%
Cat not desexed by 4 months of age81.00Exemptper year81.00FTo be updated by OLG in June 20220.0Dog declared to be dangerous197.00Exemptper year197.00FTo be updated by OLG in June 20220.0Dog declared to be a restricted breed or restricted by birth197.00Exemptper year197.00FTo be updated by OLG in June 20220.0Note: An additional \$18 late fee is applicable if a permit is not paid for by 28 days after the permit requirement took effect.CCCCC3.2. Animal Impounding FeesCCCCCCCC	Cat not desexed and kept by a recognised breeder for breeding purposes	56.00	Exempt	per registration	56.00	F	To be updated by OLG in June 2022	0.00%
Cat not desexed by 4 months of age81.00Exemptper year81.00FTo be updated by OLG in June 20220.0Dog declared to be dangerous197.00Exemptper year197.00FTo be updated by OLG in June 20220.0Dog declared to be a restricted breed or restricted by birth197.00Exemptper year197.00FTo be updated by OLG in June 20220.0Note: An additional \$18 late fee is applicable if a permit is not paid for by 28 days after the permit requirement took effect.CCCCC3.2. Animal Impounding FeesCCCCCCCC	Annual Permit				1		<u> </u>	
Image: second		81.00	Exempt	per year	81.00	F	To be updated by OLG in June 2022	0.00%
Note: An additional \$18 late fee is applicable if a permit is not paid for by 28 days after the permit requirement took effect. Image: Constant of the permit requirement took effec	Dog declared to be dangerous	197.00	Exempt	per year	197.00	F	To be updated by OLG in June 2022	0.00%
permit requirement took effect. 3.2. Animal Impounding Fees Image: Constraint of the set of	Dog declared to be a restricted breed or restricted by birth	197.00	Exempt	per year	197.00	F	To be updated by OLG in June 2022	0.00%
3.2. Animal Impounding Fees					1			
					1		1	
inces and charges as per the young schedule rees in the second statement of the statement of the second statement of the statement of the second state	Fees and charges as per the Pound schedule fees	Cost Recovery	Taxable	Cost Recovery	Cost Recovery	С		0.00%

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	Comments on your proposal	% increase
4. BUILDING RELATED CERTIFICATES							
4.1. Building Certificates fees							
Class 1 or Class 10 building	250.00	Exempt	per application	250.000	F		0.00%
Class 2 to 9 building as detailed: Floor area of building or part							
Not exceeding 200 square metre	250.00	Exempt	per application	250.000	F		0.00%
Exceeding 200 square metre but not exceeding 2,000 square metre - Base fee Plus	250.00	Exempt	per application	250.000	F		0.00%
Additional fee per square metre over 200 square metre (50 cents per square metre)	0.5	Exempt	per square metre	0.500	F		0.00%
Exceeding 2,000 square metre - Base fee plus:	1,165.00	Exempt	per application	1165.000	F		0.00%
Additional fee per square metre over 2,000 square metre (7.5 cents per square metre)	0.075	Exempt	per square metre	0.075	F		0.00%
Part of building only external wall no floor area	250.00	Exempt	per application	250.000	F		0.00%
Each additional inspection fee	90.00	Exempt	per inspection	90.000	f		0.00%
Additional Fee - for assessment of building or assessment of building certificates relating to unauthorised building		Exempt		Fee based on estimated	С	New	
work/development or certification				cost of development and			
				council's standard fees			
				for a development			
				application (including			
				notification fees) and			
				construction certificate			
				or complying			
				development certificate,			
				including PCA fees			
				(as applicable)			
				, , ,			
Fee for copy of the Building Certificate	13.00	Exempt	per copy	14.00	F	CPI rounded up	7.69%
4.2. Building Matters			F F /				
Building and Environmental Enforcement Fee - applied to every new DA for regulatory monitoring and investigation of	0.15% x estimated	Exempt		Delete		Delete. This can no longer be charged under	To be
building compliance for privately certified development	cost of work. Min fee	Exempt				legislation	removed
	\$125 Max fee \$5500						
	<i>q</i> 220 max icc <i>q</i> 0000						
Compliance Cost Notices				\$750 - \$1000	F, C	The fee is \$750 for issuing a notice of	
				, ,	, -	intention to issue and order, plus reasonable	
						costs and expenses associated with an	
						investigation to a limit of a maximum of	
						\$1000.	
4.3.Principal Certifying Authority (PCA) Inspection fees							
Inspection fee where Council is appointed as Principal Certifying Authority (PCA). Fee based on estimated building cost							
	000.00	Tayahla	nor application	020.00		CDL + rounded down to poprost dellar	2 220/
Up to \$50,000	900.00	Taxable	per application	920.00	E	CPI + rounded down to nearest dollar	2.22%
\$50,001 to \$100,000	1,150.00	Taxable	per application	1176.00		CPI + rounded up to nearest dollar	2.26%
\$100,001 to \$250,000	1,600.00	Taxable	per application	1636.00	E	СРІ	2.25%
\$250,001 to \$500,000	2,050.00	Taxable	per application	2096.00	E	CPI + rounded down to nearest dollar	2.24%
\$500,001 to \$1,000,000	2,300.00		per application	2352.00		CPI + rounded up to nearest dollar	2.26%
\$1,000,001 to \$2,000,000	3,800.00	Taxable	per application	3885.00	E	CPI + rounded down to nearest dollar	2.24%
\$2,000,001 to \$5,000,000	Price on Arrival	Taxable	per application	Price on Arrival	E		Price on
		. and Mic	per application		_		arrival
		Taxable	per application	Price on Arrival	E	1	Price on
Above \$5,000,001	Price on Arrival	Taxanie	perapplication	Price on Arrival	Г		PHLEON

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	Comments on your proposal	% increase
Occupation certificate application fee	320.00	Taxable	per application	327.00	E	CPI + rounded down to nearest dollar	2.19%
5.CEMETERY SERVICES							
5.1 Ash Interment Services							
Interment Fee (burial) all locations (Monday - Friday)	1,100.00	Taxable	per interment	1,100.00	E		0.00%
Additional Fee for weekend / Public Holiday services	260.00	Taxable	per interment	270.00	E		3.85%
5.2. Ash Interment Rights							
5.2.1 Memorial Gardens							
Single Garden Interments (including plinth and Interment)							
25 Year Renewable Interment Right	3,150.00	Taxable	per interment right	3,650.00	E	Now includes Interment	15.87%
Double Garden Interments (including plinth and first Interment)							
25 Year Renewable Interment Right	5,250.00	Taxable	per interment right	5,750.00	E	Now includes Interment	9.52%
Family Memorial Garden exclusive use (Minimum Four Spaces, includes plinth, plaque and first interment for each							
interment space)							
25 Year Renewable Interment Right	5,250.00	Taxable	per interment space	5,750.00	E	Now includes Interment	9.52%
5.2.2 Niche Walls							
Quinn Road Memorial Walk (One Interment only includes Plaque and Interment)							
25 Year Renewable Interment Right	6,300.00	Taxable	per interment right	7,000.00	E	Now includes plaque	11.11%
5.2.3 Circular Mound Memorial							
Outer Wall (Allows for two intermnets and includes Plinth and first interment)							
25 Year Renewable Interment Right	10,500.00	Taxable	per interment right	11,000.00	E	Now includes Interment	4.76%
5.2.4 Scatter Ash Garden							
Ash Interment (no memorial)	415.00	Taxable	per interment	425.00	E		2.41%
5.2.5 Duff Memorial Ash Gardens							
(Allows for two intermnets and includes Plinth and first interment)							
25 Year Renewable Interment Right	12,600.00	Taxable	per interment right	13,100.00	E	Now includes Interment	3.97%
5.3 Coffin / Casket Interment Services							
Interment in an Interment Site (Monday - Friday)	3,700.00	Taxable	per interment	3,800.00	E		2.70%
Interment in a Vault Mausoleum (Monday to Friday)	1,100.00	Taxable	per interment	500.00	E	Better reflection of market pricing	-54.55%
Exploratory Investigation (Third interment or shallow burial inquiry)	70.00	Exempt	per investigation	75.00	E		7.14%
Shallow burial supply of concrete cover (additional to interment fee)	475.00	Taxable	per burial	490.00	E		3.16%
Additional Fee Weekend / Public Holiday Services	515.00	Taxable	per interment	540.00	E		4.85%

Page 6 of 57

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	Comments on your proposal	% increase
Additional Fee for services after 2:30 pm (Monday to Friday)	210.00	Taxable	per interment	215.00	E		2.38%
Exhumation Fee	12,600.00	Exempt	per exhumation	13,000.00	E		3.17%
5.4 Coffin Burial Interment Rights							
25 year Renewable Interment Right	27,500.00	Taxable	per interment site	28,000.00	E		1.82%
25 year Renewable Interment Right (limited burial capacity)	20,000.00	Taxable	per interment site	20,500.00	E		2.50%
25 year Renewable Interment Right (impacted by pre-existing monumental work)	22,500.00	Taxable	per interment site	23,000.00	E		2.22%
Renewal of Unexercised current Interment Right (cannot exceed 99 years cumulatively)	5,500.00	Taxable	per 5 years	5,600.00	E		1.82%
	-,		r /	-,			
Renewal of Unexercised expired Interment Right*	27,500.00	Taxable	per interment site	27,500.00	E		0.00%
Renewal of Exercised Interment Right (cannot exceed 99 years cumulatively)	2,750.00	Taxable	per 5 years	2,800.00	E		1.82%
Transfer of Renewable Interment Right	260.00	Exempt	per transfer	300.00	E		15.38%
Transfer of Perpetual Interment Right	2,650.00	Exempt	per transfer	2,700.00	E		1.89%
* Only applicable within two years of date of expiry							
5.5 Memorial Pieces							
Sloper Stones		Taxable	each	770.00	E		New
Marble plinth	675.00	Taxable	each	690.00	E		2.22%
Marble Plinth with vase	750.00	Taxable	each	770.00	E		2.67%
Small Bronze Plaques - Max Size 135mm x 115 mm (Inscripted and installed)	775.00	Taxable	per piece	790.00	E		1.94%
Large Bronze Plaques - up to 380 mm x 210mm (Inscripted and installed)	1,260.00	Taxable	per plaque	1,300.00	E		3.17%
Ivy Leaf Memorial Wall Plaque (includes inscription and installation)	750.00	Taxable	per piece	770.00	E		2.67%
Replacement Leaf - Ivy Leaf Wall	150.00	Taxable	per replacement	155.00	E		3.33%
5.6 Monumental Masonary Application Fees							
Monumental Work - Construct / Repair / Replace	370.00	Exempt	per permit	375.00	E		1.35%
Minor Monumental Work - Add inscription / repaint / reguild / reinscribe	160.00	Exempt	per permit	165.00	E		3.13%
Monumental Work Community Group	NIL	Exempt	per permit	NIL	А		0%
War Grave application for maintenance	105.00	Exempt	per application	110.00	E		4.76%
5.7 Interment Site Maintenance							
Turfing of interment site	350.00	Taxable	per interment site	360.00	С		2.86%
Re-soiling and planting interment site	430.00	Taxable	per interment site	440.00	С		2.33%
Grave Care Stone Wash	270.00	Taxable	per wash	280.00	C		3.70%
One off Clean up	130.00	Taxable	per interment site	135.00	С		3.85%

Page 7 of 57

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	Comments on your proposal	% increase
Grave Infill - fill plus mulch cover	200.00	Taxable	per interment site	205.00	С		2.50%
1 year Basic Care Maintenance Plan	240.00	Taxable	per interment site	245.00	В		2.08%
1 year Basic Care Maintenance Plan (Pensioner)	120.00	Taxable	per interment site	120.00	В		0.00%
5.8 Miscellaneous Services							
Educational / Instructional / Interpretive use of grounds - commercial organisation	10.00	Taxable	per person	10.00	В		0.00%
6. CHILDREN'S SERVICES							
6.1.Early Education Centres*							<u> </u>
Children under 3 years of age (1 day per week)	274.70	Exempt	per bond	290.00	G		5.57%
Children under 3 years of age (2 days per week)	549.40	Exempt	per bond	580.00	G		5.57%
Children under 3 years of age (3 days per week)	824.10	Exempt	per bond	870.00	G		5.57%
Children under 3 years of age (4 days per week)	1,098.80	Exempt	per bond	1160.00	G		5.57%
Children under 3 years of age (5 days per week)	1,373.50	Exempt	per bond	1450.00	G		5.57%
Children 3 years of age and over (1 day per week)	262.40	Exempt	per bond	282.00	G		7.47%
Children 3 years of age and over (2 days per week)	524.80	Exempt	per bond	564.00	G		7.47%
Children 3 years of age and over (3 days per week)	787.20	Exempt	per bond	846.00	G		7.47%
Children 3 years of age and over (4 days per week)	1,049.60	Exempt	per bond	1128.00	G		7.47%
Children 3 years of age and over (5 days per week)	1,312.00	Exempt	per bond	1410.00	G		7.47%
Daily fee per child - in rooms for children under 3 years of age*	142.00	Exempt	per day	145.00	G		2.11%
Daily fee per child - in rooms for children 3 years of age and over*	138.00	Exempt	per day	141.00	G		2.17%
Note: Enrolment bond is based on daily fee							1
Waiting List Fee	30.00	Taxable	per child	30.00	В		0.00%
Enrolment Fee	128.00	Exempt	per family	141.00	В		10.16%
Late Pick-up Fee - after closing time	2.60	Exempt	per minute	3.25	В		25.00%
6.2.Family Day Care		•					<u> </u>
Enrolment Fee (payable at interview)	120.00	Exempt	per enrolment	120.00	В	No change to remain market competitive	0.00%
Administration Levy	1.50	Taxable	per hour/child	1.75	В	Includes educatior levy	16.67%
Educator Levy*	12%	Taxable	F/	Delete		Delete - incorporated in Admin Levy	To be
*Kept same as FY 20/21 - Resolution passed at extraordinary Council meeting on 29/06/21							removed
Waiting List Fee	30.00	Taxable	per child	30.00	В	This fee will remain same as last year in line with the EEC waitlist fee and the new online system	0.00%
Administration fee for late/ incomplete time sheets	20.00	Exempt	each	20.00	В	Same	0.00%
Educator Registration Package (includes policy folder, Regulations documents and receipt book)	560.00	Taxable		Delete		Not market competitive - disincentive to attract new educators	To be removed
Early/Late Fee: Parents may be liable for a fee for arriving before or after contracted hours	charged by FDC educator as per contract with family based on individual payment terms and conditions	Exempt	per hour or part thereof	charged by FDC educator as per contract with family based on individual payment terms and conditions	В		0%
Re-registration Fee	265.00		per educator	265.00	В	To remain the same as current year to remain market competitive	0.00%
Educator's Bond*	1,500.00	Exempt		to be removed		Not market competitive - disincentive to attract new educators, no financial impact as it gets refudned after the probation period	to be removed

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	Comments on your proposal	% increase
* Refundable upon leaving the scheme and after a minimum of three years continuous registration							
7. CIVIL WORKS AND ENGINEERING ASSESSMENTS							
7.1. Engineering Assessment (Plan Assessment & Inspections) & Civil Works within Roadways.						OSD assessments added to the note	
Note: Includes Public Domain Plan Assessment, Paving, footpaths, treepits, streetlighting, road, k&G, stormwater							
assessments, OSD assessments and Driveways							
Application Fee (Non-Refundable)	312.00	Exempt	per application	320.00	E	increase by construction cost 2.8%	2.56%
Inspection / Site visit - one before and one after the concrete has been poured.	160.00	Exempt	per site visit	165.00	E	increase by construction cost 2.8%	3.13%
Public Infrastructure - Plan Assessment Fee (Single Dwelling) (up to dual occupancy)	1,234.00	Exempt	per application	1,270.00	E	increase by construction cost 2.8%	2.92%
Public Domain Plan Assessment Fee (Dual Occupancy Only)	1,800.00	Exempt	per application	1,850.00	E	increase by construction cost 2.8%	2.78%
Public Infrastructure - Plan Assessment Fee (Larger that Dual Occupancy) based on Linear metre of frontage to all public	295.00	Exempt	per metre	305.00	E	Description changed to add " to all public	3.39%
roadway frontages						roadwat frontages:	
Construction/Hold Point Inspection Fee	160.00	Exempt	per site visit	165.00	E	increase by construction cost 2.8%	3.13%
Issue of Compliance Certificate (up to dual occupancy)	205.00	Exempt	Per Certificate	210.00	E	increase by construction cost 2.8%	2.44%
Issue of Compliance Certificate (Larger that Dual Occupancy)	410.00	Exempt	Per Certificate	420.00	E	increase by construction cost 2.8%	2.44%
Rock/ Sand Anchors - Under Council Property	877.00	Exempt	per anchor	900.00	D	increase by construction cost 2.8%	2.62%
Dewatering Connection Fee	760.00	Exempt	per connection	780.00	E	increase by construction cost 2.8%	2.63%
7.2 Traffic Management Assessment							
Note: includes assessment of construction vehicle management plans to manage traffic including pedestrians in a							
range of contexts, including single property frontages, lane closures, crane permits, road closures, multiple frontages,							
Police, TfNSW review and Waverley Traffic Committee review.							
Single residential or dual occupancy dwellings	210.00	Exempt	per application	215.00	E	increase by construction cost 2.8%	2.38%
Apartment buildings up to 20 dwellings	625.00	Exempt	per application	640.00	E	increase by construction cost 2.8%	2.40%
Apartment buildings with more than 20 dwellings	1,460.00	Exempt	per application	1,500.00	E	increase by construction cost 2.8%	2.74%
Commercial developments up to 2,500 m2 GFA	625.00	Exempt	per application	640.00	E	increase by construction cost 2.8%	2.40%
Commercial developments greater than 2,500 m2 GFA	1,460.00	Exempt	per application	1,500.00	E	increase by construction cost 2.8%	2.74%
Assessments requiring submission to Waverley Traffic Committee (other than construction zones and temporary road	160.00	Exempt	per hour	165.00	E	increase by construction cost 2.8%	3.13%
closures for construction activities)							
Driveway line-marking							
Driveway Line Marking - 2 Lines	160.00	Exempt	per request	165.00	E	increase by construction cost 2.8%	3.13%
7.3 Stormwater & Flooding Assessments including coastal risk							
Flood Level Information Report	205.00	Exempt	Per application	210.00	E	increase by construction cost 2.8%	2.44%
Stormwater Flow Information Report (DRAINS)	205.00	Exempt	Per application	210.00		increase by construction cost 2.8%	2.44%
Stormwater Connection to Gully Pit (or like) - Private	625.00	Exempt	Per application	640.00		increase by construction cost 2.8%	2.40%
Stormwater Connection to Kerb (or like) - Private	220.00	Exempt	Per application	230.00		increase by construction cost 2.8%	4.55%
Right to Drain Stormwater through Council Property	665.00	Exempt	Per application	685.00		increase by construction cost 2.8%	3.01%
Construction/Hold Point Inspection Fee	160.00	Exempt	per application	165.00		increase by construction cost 2.8%	3.13%
Coastal Risk Assessment - Geotechnical & Inundation	600.00	Exempt	per application	615.00		increase by construction cost 2.8%	2.50%
		•				-	
Positive Covenant	515.00	Exempt	Per item	530.00		increase by construction cost 2.8%	2.91%
Security Bond (required if Council's stormwater pipe traverses the property) Temporary Occupation of Public Domain for Construction Activities (Areas adjacent to roads and in public reserves)	20,000.00 45.00	Exempt Exempt	Per item Per m2/week	20,560.00 46.00		increase by construction cost 2.8% CPI rounded down	2.80% 2.22%
8.CLOTHING BINS							
Clothing Bin - Charities/Associate NACRO member+A259	760.00	Exempt	per bin	777.00	В	CPI + rounded down to nearest dollar	2.24%
9. COMMERCIAL WASTE AND RECYCLING COLLECTION							
Please call Council on 9083 8000 for information or quotes							
Commercial Waste and Recycling Fees and Charges are prepared in alignment with Clause 201(4) of the Local						1	
Government (General) Regulation 2005 which states: The statement of fees and the statement of the pricing							
methodology need not include information that could confer a commercial advantage on a competitor of the							1
council.							
10. COMMUNITY INFORMATION AND EDUCATION							
Adult classes/workshops	0-100.00	Taxable	per head	0-100.00	В		Charge in
							range

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	Comments on your proposal	% increase
Active Over 50s Program	3.00-30.00	Taxable	per session	3.00-30.00	В	no chaange,, prive range	no change
Note: Fee varies based on the class or workshop							
11. COMMUNITY GARDEN							
Plot Licence Fee	81.00	Exempt	per year	83.00	В	Increase by CPI rounded up	2.47%
Community Garden Membership	36.00	Taxable	per membership	37.00	В	Increase by CPI rounded up	2.78%
12. CONSTRUCTION CERTIFICATE AND COMPLYING DEVELOPMENT CERTIFICATE			<u> </u>				
i) Assessment fee up to \$5000	0.6% of cost	Taxable	building cost	0.6% of cost	В	no change	%
ii) Assessment fee \$5001 -\$100,000:	(i) + 0.5% for next	Taxable	building cost	(i) + 0.5% for next	В	no change	%
	\$95,000.00			\$95,000.00	-		
iii) Assessment fee \$100,001-\$250,000:	(i)+ii) + 0.4% for next \$150,000.00	Taxable	building cost	(i)+ii) + 0.4% for next \$150,000.00	В	no change	%
iv) Assessment fee \$250,001 to \$1,000,000:	(i) +(ii)+(iii)+ 0.2% for amount over \$750,000.00	Taxable	building cost	(i) +(ii)+(iii)+ 0.2% for amount over \$750,000.00	В	no change	%
v) Assessment fee \$1,000,001 +	(i)+(ii)+(iii)+(iv)+ 0.15% for amount over \$1,000,000	Taxable	building cost	(i)+(ii)+(iii)+(iv)+ 0.15% for amount over \$1,000,000	В	no change	%
Notification fee for Complying Development Certificate	275.00	Taxable	per application	281.00	В	CPI + rounded down to nearest dollar	2.18%
Occupation certificate application fee (interim or final)	330.00	Taxable	per application	337.00	В	CPI + rounded down to nearest dollar	2.12%
13. CULTURAL ACTIVITIES							
13.1.School Holiday Activities							
Workshops and performances	0.00-300.00	Taxable	per head	0.00-300.00	В	Price in range	
Concession	0.00-250.00	Taxable	per head	0.00-250.00	В	Price in range	
Note: Fee varies based on the class or workshop							
13.2.Concerts/ Festivals							
Entry	0.00 - 300.00	Taxable	per head	0.00 - 300.00	В	Price in range	
Workshop	0.00 - 300.00	Taxable	per head	0.00 - 300.00	В	Price in range	
Note: Fee varies based on the class or workshop							
13.3. Project Workshops	0.00-500.00	Taxable	per head	0.00-500.00	В	Price in range	
13.4. Waverley Library							
Art Gallery Hiring Fee							
Art Gallery - Foyer and Atrium	550.00	Taxable	per exhibition	563.00	В	Ì	2.36%
Art Gallery - Atrium	350.00	Taxable	per exhibition	358.00	В	İ.	2.29%
Art Gallery - Foyer	250.00	Taxable	per exhibition	256.00	В	Ì	2.40%
14. DEVELOPMENT APPLICATIONS							
14.1- Development Applications Note: A planning reform fee is also payable to the NSW Department of Planning for all applications (Council is a collecting agent for this fee)							
A – Assessment Fee							
Assessment Fees (based on development cost)							
i) Dwelling houses where the estimated cost of the development is \$100,000 or less	455.00	Exempt	per application	532.00	F		16.92%
ii) Development that does not involve the erection of a building, carrying out of work, the subdivision of land or the demolition of a building or work	285.00	Exempt	per application	333.00	F		16.84%

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	Comments on your proposal	% increase
iii) Development involving the erection of a building or carrying out of work or the demolition of a building or work(unless		Exempt	per application	Amount calculated in	F		0.00%
otherwise specified in these fees)	accordance with Table	Exempt		accordance with Table			0.0070
otherwise specified in these rees)	1			1			
	below, based upon			below, based upon the			
	the estimated cost of			estimated cost of the			
	the			estimated cost of the			
	the						
iv) Development for one or more Advertising Structures	\$285.00 plus	Exempt	per application	\$333.00 plus	F		16.84%
	\$93.00 for each	Exempt	per application	\$93.00 for each			10.0470
	advertisement in			advertisement in excess			
	excess of 1			of 1			
				or fees in Table 1			
	or fees in Table 1,						
				(whichever is greater)			
v) Assessment of Amended Plans	50% of original DA fee	Exempt	per item	50% of original DA fee	В	50% of original DA fee	0%
	U		·	U U		<u> </u>	
vi) Staged Development Applications							
a) Stage 1 Development Application	60% of DA Fee for the	Exempt	per application	60% of DA Fee for the	F		0.00%
	total value of the			total value of the			
	development			development			
b) Applications resulting from approved Stage 1 DA	40% of DA Fee for the	Exempt	per application	40% of DA Fee for the	F		0.00%
	total value of the			total value of the			
	development			development			
The total combined assessment fee payable for staged development applications must equal the fee payable as if a							
single application was required							
						-	
vii) Development for the subdivision of land involving:			19 - 19	777.00 1 65			16.040/
a) new road (other than strata subdivision)	665.00 plus 65 per	Exempt	per application	777.00 plus 65 per			16.84%
	additional lot			additional lot			
b) no new road(other than strata subdivision)	330.00 plus	Evenet	nor application	386.00 plus	F		16.97%
b) no new road(other than strata subdivision)		Exempt	per application				10.97%
	53.00 per additional lot			53.00 per additional lot			
c) strata title	330.00 plus	Exempt	per application	386.00 plus	F		16.97%
		Exempt	per application				10.97%
	65.00 per additional lot			53.00 per additional lot			
viii) In respect of the proposed lopping, and/or pruning of a tree which would otherwise covered by a Tree Preservation	285.00	Exempt	per item	285.00	F		0.00%
Order and which is within a Heritage Conservation Area or on the site of a Heritage Item	203.00	Exempt	peritem	205.00			0.0070
Order and which is within a heritage conservation Area or on the site of a heritage item							
Table 1 –Assessment Fees (based on development cost)							
Up to \$5,000	110.00	Exempt	per application	129.00	F		17.27%
\$5,001 - \$50,000	170.00 plus an	Exempt	per application	198.00 plus an			16.47%
	additional			additional			
	3.00 for each 1,000.00			3.00 for each \$1,000 or			
	(or part of 1,000.00)			part of \$1,000, by which			
	of the estimated cost			estimated cost exceeds			
	or the estimated cost			\$5,000			
	1			\$ <u>5,000</u>		1	

Page 11 of 57

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	Comments on your proposal	% increase
\$50,001 - \$250,000	352.00 plus an	Exempt	per application	\$412.00, plus an	F		17.05%
	additional		F FF	additional \$3.64 for each			
	3.64 for each 1,000.00			\$1,000, or part \$1,000,			
	(or part of 1,000.00)			by which estimated cost			
	by which the			exceeds \$50,000			
	estimated						
	cost exceeds						
	50,000.00						
\$250,001 – \$500,000	1,160.00 plus an	Exempt	per application	\$1,356.00 plus \$ 2.34 for	F		16.90%
	additional 2.34 for			each \$1,000, or part			
	each			\$1,000, by which			
	1,000.00 (or			estimated cost exceeds			
	part of 1,000.00) by which the estimated			\$250,000			
	cost exceeds						
	250,000.00						
\$500,001 - \$1,000,000	1,745.00 plus an	Exempt	per application	\$2,041.00 plus \$1.64 for	F		16.96%
2200,001 - 21,000,000	additional	Exempt		each \$1,000, or part	I		10.90%
	1.64 for each 1,000.00			\$1,000, by which			
	(or part of 1,000.00)			estimated cost exceeds			
	by which the			\$500,000			
	estimated			, ,			
	cost exceeds						
	500,000.00						
\$1,000,001 - \$10,000,000	2,615.00 plus an	Exempt	per application	\$3,058.00 plus \$1.44 for	F		16.94%
	additional 1.44 for			each \$1,000, or part			
	each 1,000.00 (or part			\$1,000, by which			
	of 1,000.00) by which			estimated cost exceeds			
	the			\$1 million			
	estimated cost						
	exceeds						
	1,000,000.00						
More than \$10,000,000	15,875.00 plus an	Exempt	per application	\$18,565 plus \$1.19 for	F		16.94%
	additional 1.19 for			each \$1,000, or part			
	each 1,000.00 (or part			\$1,000, by which			
	of 1,000.00) by which			estimated cost exceeds			
	the estimated cost			\$10 million			
	exceeds						
	10,000,000.00						
B – Notification and Advertising Fees							
Less than \$100,000	262.00	Exempt	per application	268.00	В	CPI 2.25% & roundup	2.29%
\$100,001 - \$250,000	367.00	Exempt	per application	376.00	В	CPI 2.25% & roundup	2.45%
\$250,001 - \$500,000	524.00	Exempt	per application	536.00	В	CPI 2.25% & roundup	2.29%
\$500,001 - \$1,000,000	785.00	Exempt	per application	803.00	В	CPI 2.25% & roundup	2.29%
More than \$1,000,000	1,156.00	Exempt	per application	1,182.00	В	CPI 2.25% & round down	2.25%
Designated Development	2,220.00	Exempt	per application	2,595.00	F		16.89%
Prohibited Development	1,105.00	Exempt	per application	1,292.00	F		16.92%
Amended Plans for all applications where re-notification required	original notification and	Exempt	per item	original notification and advertising fee	В		0.00%
	advertising fee						
C – File retrieval charge							

Description	2021/22	GST	Unit	2022/23	Pricing Policy	Comments on your proposal	% increase
	Fee or Charge \$			Fee or Charge \$			2 520/
Required for all Development applications - (cost of retrieval of archival and/or electronic files required for assessment)	79.00	Exempt	per application	81.00	В	CPI 2.25% & round down	2.53%
D - Information Management Fee							
Required for all Development Applications	53.00	Exempt	per application	55.00	В	CPI 2.25% & round down	3.77%
E – Integrated Development and Concurrence Fees			P				
Integrated development and developments requiring concurrence	140.00 plus an	Exempt	per referral	\$164.00 plus \$374.00 fee	F		17.14%
	additional cheque for	Exempt	perfetetui	payable to the approval			17.1470
	320.00 made payable			body			
	to the relevant						
	approval or						
	concurrence						
	body						
	,						
F – Designated Development Fees							
Designated Development	920.00	Exempt	per application	1,076.00	F		16.96%
G – Design Excellence Panel Fees							
DA Consultation with Panel (Payable each time application referred to the panel)	3,000.00	Exempt	per item	3,508.00	F		16.93%
H - Building Enforcement Fee							
Building and Environmental Enforcement Fee - applied to every new DA for regulatory monitoring and investigation of	0.1% (0.001) x	Exempt	per application	0.1% (0.001) x	В		0.00%
building compliance for privately certified development	estimated cost of			estimated cost of work.			
	work.			Min fee 100.00			
	Min fee 100.00			Maximum fee 5000.00			
	Maximum fee 5000.00						
14.2 – Modification of consents and review of determinations							
A – Assessment Fee							
(i) Modifications under Sections 4.55(1)	71.00	Exempt	per application	83.00	F		16.90%
(ii) Modification under Sections 4.55(1A)	\$645.00 or 50%	Exempt	per application	\$754 or 50%	F		legislated
	of the original DA fee			of the original DA fee			Ū
	whichever is the			whichever is the			
	lesser			lesser			
iii) Modification under Sections 4.55(2), or Review of Determination under Section 8.2, 8.3, 8.4 and 8.5							
(a) If the original fee was less than \$100	50% of fee of the	Exempt	per application	50% of fee of the original	F		legislated
	original DA fee			DA fee			
(b) If the fee for the original application was \$100 or more and the DA doesn't involve erection of a building or carrying	50% of fee of the	Exempt	per application	50% of fee of the original			legislated
out of a work or the demolition of a work or building	original DA fee			DA fee			
(c) If the fee for the original application was	190.00	Exempt	per application	222.00	F		16.84%
\$100 or more and the DA involves the erection of a dwelling house with a cost of construction of \$100,000 or less							
(d) In the case of an application with respect to any other development application, the fees are based on the estimated							
cost as set out below:							
Up to \$5,000	55.00	Exempt	per application	64.00			16.36%
\$5,001 – \$250,000	85.00 plus an	Exempt	per application	99.00 plus 1.50 for each	F		16.47%
	additional			\$1,000, or part \$1,000,			
	1.50 for each 1,000.00			by which estimated cost			
	(or part of 1,000.00)			exceeds \$5,000			
	of the estimated cost						

Description	2021/22 Fee or Charge \$		Unit	2022/23 Fee or Charge \$	Pricing Policy	Comments on your proposal	% increase
\$250,001 – \$500,000	500.00 plus an additional 0.85 for each 1,000.00 (or part of 1,000.00) by which the estimated cost exceeds 250,000.00	Exempt	per application	585.00 plus 1.85 for each \$1,000, or part \$1,000, by which estimated cost exceeds \$250,000			17.00%
\$500,001 – \$1,000,000	712.00 plus an additional 0.50 for each 1,000.00 (or part of 1,000.00) by which the estimated cost exceeds 500,000.00		per application	833.00 plus 0.5 for each \$1,000, or part \$1,000, by which estimated cost exceeds \$500,000	F		16.99%
\$1,000,001 - \$10,000,000	987.00 plus an additional 0.40 for each 1,000.00 (or part of 1,000.00) by which the estimated cost exceeds 1,000,000.00		per application	1154.00 plus 0.40 for each \$1,000, or part \$1,000, by which estimated cost exceeds \$1 million			16.92%
More than \$10,000,000	4,737.00 plus an additional 0.27 for each 1,000.00 (or part of 1,000).00 by which the estimated cost exceeds 10,000,000.00	Exempt	per application	5,540.00 plus 0.27 for each \$1,000, or part \$1,000, by which estimated cost exceeds \$10 million	F		16.95%
iv) Review of Applications unders Section 8.3 that do not involve the erection of a building the carrying out of work or the demolition of work or a building	e 50% of the fee for the modification application	Exempt	per application	50% of the fee for the modification application	F		0.00%
B- Notification and Advertising Fees							
i) Notification Fee and Advertising fees for Review (Section 8.2, 8.3, 8.4,8.5) or Modification (Section 4.55)	As per Development application notification and advertising fees up to a maximum of 750.00		per application	As per Development application notification and advertising fees up to a maximum of 750.00			0.00%
C – File retrieval charge							
Required for all Review applications (Section 8.2, 8.3, 8.4, 8.5) and Modification applications (Section 4.55) - (cost of retrieval of archival and/or electronic files required for assessment)	78.55	Exempt	per application	81.00	В	CPI 2.25% & round up	3.12%
D - Information Management Fee							
Applications (Section 4.55)	53.00	Exempt	per application	55.00	В	CPI 2.25% & round up	3.77%
Required for all Review Applications (Section 8.2, 8.3, 8.4, 8.5) and Modification	53.00	Exempt	per application	55.00	В	CPI 2.25% & round up	3.7

Description	2021/22	GST	Unit	2022/23	Pricing Policy	Comments on your proposal	% increase
Integrated Development and Concurrence Fees	Fee or Charge \$ As per Development	Exempt	per application	Fee or Charge \$ As per Development	F		0.00%
Integrated Development and Concurrence Fees	Application Integrated	Exempt	per application	Application Integrated	I I		0.0078
	Development and			Development and			
	Concurrence Fees			Concurrence Fees			
	above			above			
	above			above			
F – Design Excellence Panel Fees	2 000 00	Furnet		2 500 00	-		
DA Consultation with Panel (Payable each time application is referred to the panel)	3,000.00	Exempt	per item	3,508.00	F		0.00%
14.3 – Subdivisions							
A – Subdivision Assessment Fee							
i) Land Subdivision Fee (Deposited - Plans)							
Subdivision lodgement fee	696.00	Exempt	per application	712.00	E	CPI 2.25% & round up	2.30%
plus fee per lot	676.00	Exempt	per lot	692.00	E	CPI 2.25% & round up	2.37%
ii) Strata Subdivision Fees							
Strata Subdivision lodgement fee	696.00	Exempt	per application	712.00	E	CPI 2.25% & round up	2.30%
plus per Lot intended to be used for human occupation as residence office shop or the like (max \$15 000)	590.00	Exempt	per lot	604.00	E	CPI 2.25% & round up	2.37%
iii) Community Titles subdivision involving a new road	696.00 plus 794 per	Exempt	per application	712.00 plus 812 per lot to	E	CPI 2.25% & round up	2.28%
	lot to be	Exempt	per application	be	-		2.20/0
	created			created			
iv) Community Titles subdivision not involving a new road	804.00	Exempt	per lot	822.00	E	CPI 2.25% & round down	2.24%
v) Boundary adjustment when no additional lot is created	445.00	Exempt	per application	455.00	E	CPI 2.25% & round down	2.25%
vi) Consolidation of lots per lot (minimum fee \$842.00)	461.00	Exempt	per lot	472.00	E	CPI 2.25% & round up	2.39%
vii) Registration of Certificates issued by private accredited certifiers	36.00	Exempt	per item	36.00	F		0.00%
viii) Stratum Subdivision fee	1,224.00	Exempt	per Stratum	1,252.00	E	CPI 2.25% & round up	2.29%
B- Signing of documents for registration with LPI (including 88B, 88E instruments and termination of Strata Plans)	515.00	Exempt	per item	527.00	E	CPI 2.25% & round up	2.33%
C – Information Management Fee							
Information Management Fee	53.00	Exempt	per application	55.00	В	CPI 2.25% & round up	3.77%
14.4 –Pre-lodgement Advice(Pre - DA Application)							
A – Assessment Fee (based on development cost)							
Up to \$500,000	515.00	Taxable	per application	527.00	В	CPI 2.25% & round up	2.33%
\$500,001 to \$1,000,000	1,019.00	Taxable	per application	1,042.00	В	CPI 2.25% & round up	2.26%
\$1,000,001 to \$2,000,000	1,287.00	Taxable	per application	1,316.00	В	CPI 2.25% & round up	2.25%
\$2,000,001 to \$5,000,000	1,930.00	Taxable	per application	1,974.00	B	CPI 2.25% & round up	2.28%
More than \$5,000,000	2,682.00	Taxable	per application	2,743.00	B	CPI 2.25% & round up	2.27%
B - Information Management Fee	2,002.00	Тахаріс		2,7 13.00	<u> </u>		2.2770
Required for all Pre-Development Applications	53.00	Exempt	per application	55.00	В	CPI 2.25% & round up	3.77%
C – Design Excellence Panel Fees	55.00	Exempt	per application	55.00	В		5.7770
Pre – DA Consultation with Panel	1,570.00	Exempt	per item	3,508.00	В	CPI 2.25% & round up	123.44%
	3000.00	•		3,508.00	F		123.44%
DA Consultation with Panel (Payable each time application referred to the panel) 14.5 – Miscellaneous Assessment Services	5000.00	Exempt	per item	3,508.00	Г		10.95%
	400.00	Tavabla	non monting for 1 hours	410.00			2.450/
Development Advisory Service - meeting with DA Area Manager or Executive Manager (approval of Executive Manager required)	408.00	Taxable	per meeting for 1 hour	418.00	В	CPI 2.25% & round up	2.45%
Meetings beyond 1 hour will be charged in 15 minute increments at \$300 per hour fee			0		0		
Application for Heritage Exemption Certificate (heritage minor works clause 5.10(3) of the LEP	157.10	Exempt	per application	161.00	В	CPI 2.25% & round up	2.48%
Assessment and determination of any application or written request in relation to an existing condition of development	314.00	Exempt	per application including up to	322.00	В	CPI 2.25% & round up	2.55%
consent	Plus 314.00/hour for		1 hour assessment time	Plus 322.00/hour for			
	each additional hour			each additional hour			
	assessment time			assessment time			
Legal Appeals – Any other required notification of amended plans or material (not covered by prescribed notification fee)	524.00	Exempt	per instance	536.00	В	CPI 2.25% & round up	2.29%

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	Comments on your proposal	% increase
15. ELECTRIC VEHICLES CHARGING							
2.00pm - 8.00pm, Monday to Friday	0.28	Taxable	per kWh	0.28	В	Key factor is electricity price which is unchanged	0%
7.00am - 2:00pm and 8.00pm - 10:00pm, Monday to Friday	0.17	Taxable	per kWh	0.17	В	Key factor is electricity price which is unchanged	0%
2.00pm - 8.00pm, Monday to Friday	0.275	Taxable	delete	- To be removed duplicate	В	Delete - duplicate	to be removed
7.00am - 2:00pm and 8.00pm - 10:00pm, Monday to Friday	0.165	Taxable	delete	- To be removed duplicate	В	Delete - duplicate	to be removed
All other times	0.11	Taxable	per kWh	0.11	В	Key factor is electricity price which is unchanged	0%
16. IMPOUNDING FEE							
Item/article requires more than one person to move/lift item/article (including but not limited to bicycles)	81.00	Exempt	per item/article	83.00	С	CPI + rounded up to nearest dollar	2.47%
Shopping Trolleys	52.00	Exempt	per item/article	53.00	С	CPI + rounded down to nearest dollar	1.92%
Storage	23.00	Exempt	per item/article/per day	24.00	C	CPI + rounded up to nearest dollar	4.35%
Item/article able to be moved/lifted by one person (including, but not limited to crates)	22.00	Exempt	per item/article	23.00	С	CPI + rounded up to nearest dollar	4.55%
17. LIBRARY SERVICES							
Reservations Only	1.00	Exempt	per item	1.00	В	Benchmark - no charge at City of Syd, Rand, Bayside, Sutherland	0.00%
Inter Library Loans & Charges incurred from other libraries are passed on to borrower	As charged by other libraries	Taxable	per item	As charged by other libraries	С		0%
Replacement Borrower Cards	5.00	Exempt	per card	5.00	В	All cards to be replaced - transition to RFID technolgoy	0.00%
USB storage device	12.00	Taxable	per USB	12.00	D	charge exceeds cost of item	0.00%
Headsets - Earbuds	10.00	Taxable	per earbud	10.00	D	charge exceeds cost of item	0.00%
Library Activities	0.00-200.00	Taxable	per booking based on activity	0.00-200.00	В		charge in range
Library Carry Bags	1.00-10.00	Taxable	per bag	1.00-10.00	В		charge in range
Lost or damaged items - Replacement cost is the cost of the item plus administration fee	Actual Cost plus \$12	Exempt	per item	Actual Cost plus \$13	С	CPI + roundup	8.33%
17.1. Audio Visual Material							
Replacement barcode/RFID tag	6.00	Exempt	per item	To be removed		Remove no longer applicable	to be removed
Replacement case for Kit	15.00	Exempt	per item	To be removed		Remove no longer applicable	to be removed
17.2. Overdue Items							
First notice	3.00	Exempt	per notice	3.00	В	Statewide movement to abolish overdue fines - no longer charged by Syd Rand Suth etc.	0.00%
Second notice	6.00	Exempt	per notice	6.00	В	Statewide movement to abolish overdue fines - no longer charged by Syd Rand Suth etc.	0.00%
17.3.Reference/ Local Studies							1
Note: Searching of original resources owned or controlled by Waverley Council (For example, rate books, minutes, cemetery books, maps). Includes photocopying of up to 10 pages then 20 cents per page							
Extended research for community purposes – more than 2 hours	65.00	Exempt	per search session	68.00	В		4.62%
Extended research for commercial purposes - per 2 hours or part thereof	100.00	Exempt	per search session	105.00	С		5.00%
Fax Service				To be removed		To be removed - No longer applicable	

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	Comments on your proposal	% increase
18. LIFEGUARD SERVICES				i ce or endige y			
Education Services provided by Council Lifeguard e.g. talk, presentation for a commercial organisation - Monday - Friday	\$60 per hour per Lifeguard plus travel expenses	Taxable	per request/event	\$70 per hour per Lifeguard plus travel expenses	С		16.67%
Education Services provided by Council Lifeguard (e.g. talk, presentation) for a commercial organisation - Weekend/Public Holiday	\$120 per hour per Lifeguard plus travel expenses	Taxable	per request/event	\$130 per hour per Lifeguard plus travel expenses	С		8.33%
Education Services provided by Council Lifeguard (e.g. talk, presentation) for a school or not for profit organisation	free	Exempt	per request/event	free	А		0%
Lifeguard Services provided by Council Lifeguard (e.g. first aid or water safety for an event or participation in filming) within the Waverley LGA - Monday - Friday	\$60 per hour per Lifeguard	Taxable	per request/event	\$60 per hour per Lifeguard	С		0.00%
Lifeguard Services provided by Council Lifeguard (e.g. first aid or water safety for an event or participation in filming) within the Waverley LGA - Weekend / Public Holiday	\$120 per hour per Lifeguard	Taxable	per request/event	\$120 per hour per Lifeguard	С		0.00%
Jet Ski hire (inc Lifeguard) (min 4 hrs) for water events	640.00	Taxable	per 4 hr	800.00	С	Closer reflection of market pricing	25.00%
19. MAINTENANCE AND REPAIR OF COUNCIL PROPERTY							
19.1 Road Opening Permits & Contributions to Cost of Road WorkNote: Council reserves the right to negotiaterestoration quotes with government agencies and utility providers based on cost recovery where projects are deemedlarge. Fees listed under 19.1 will apply where Council deems the scope as minor/medium innature.							
Sundry Items							
Road Opening Permit application Fee (Non-Refundable)	129.00	Exempt	per application	133.00	D	increase by construction cost 2.8%	3.10%
Site Inspection Fee	160.00	Exempt	per inspection	165.00	D	increase by construction cost 2.8%	3.13%
Supervision Fee for Utility and Developer Undertaken Restorations (Min 2 Hours)	160.00	Exempt	per hour	165.00	D	increase by construction cost 2.8%	3.13%
Traffic Control (Controller and Equipment)	105.00	Exempt	per controller/hr	110.00	D	increase by construction cost 2.8%	4.76%
Plant Opening Fees for Nightworks	3,192.00	Exempt	per night	3,280.00	D	increase by construction cost 2.8%	2.76%
Make Safe Temporary Restoration (Callout and Materials Fee)	628.00	Exempt	per callout	645.00	D	increase by construction cost 2.8%	2.71%
Line Marking (Road/Driveway and Cycleway, Minimum 2 metre)	400.00	Exempt	per m2	410.00	D	increase by construction cost 2.8%	2.50%
Street Furniture (bollard, seat, bin enclosure, lighting, bus stop, bike hoop, traffic signs, multifunction pole, Bubbler, structural tree pits, planting & rain gardens)	Determined by Assessment	Exempt	Each	Determined by Assessment	D		based on %
Surcharges							
Night and Weekend Surcharge	40% of maintenance/repair cost	Exempt	on total cost	40% of maintenance/repair cost	E		based on %
Reduced Asset life Integrity - payable when a third party /applicant (including utilities) are approved to undertake restorations. Applied on total restoration charge	25% of maintenance/repair cost	Exempt	on total cost	25% of maintenance/repair cost	E		based on %
Discounts							
Discounts apply for restorations of areas (Road & Footpath):							
30m2 to 50m2	20%	Exempt	on total cost	20%	E		based on %
50m2 to 100m2	25%	Exempt	on total cost	25%	E		based on %
100m2 and above	30%	Exempt	on total cost	30%	E		based on %
Roads/Cycleway							
(Minimum 1.5m2)							
Asphaltic concrete on road base	436.00	Exempt	per m2	450.00	E	increase by construction cost 2.8%	3.21%
Asphaltic concrete with concrete base	723.00	Exempt	per m2	745.00	E	increase by construction cost 2.8%	3.04%
Concrete (200mm)	596.00	Exempt	per m2	615.00	E	increase by construction cost 2.8%	3.19%
Beams (Notts Avenue)	Determined by Assessment	Exempt	Each/per m2	Determined by Assessment	E		0%
Structural Slabs (Notts Avenue) (NEW)	Determined by Assessment	Exempt	per m2	Determined by Assessment	E		0%
Traffic Islands/Speed humps/Thresholds	596.00	Exempt	per m2	615.00	E	increase by construction cost 2.8%	3.19%
Footpaths / Cycleway (Minimum 1.5m2)							
Concrete/Asphalt	308.00	Exempt	per m2	315.00	D	increase by construction cost 2.8%	2.27%

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23	Pricing Policy	Comments on your proposal	% increase
Standard Paving on Gravel Base	500.00	Exempt	per m2	Fee or Charge \$ 515.00	D	increase by construction cost 2.8%	3.00%
Block Paving on Concrete Base (minimum charge \$1,500)	867.00	Exempt	per m2	890.00	D	increase by construction cost 2.8%	2.65%
Permiable Paving	473.00	Exempt	per m2	485.00	D	increase by construction cost 2.8%	2.54%
Granite Paving on Concrete Base (minimum charge \$1,800)	1,117.00	Exempt	per m2	1,150.00	D	increase by construction cost 2.8%	2.95%
Concrete exposed aggregate (minimum charge \$3,510)	447.00	Exempt	per m2	460.00	D	increase by construction cost 2.8%	2.91%
Concrete residential driveways (125mm)	398.00	Exempt	per m2	410.00	D	increase by construction cost 2.8%	3.02%
Concrete industrial driveways (150mm)	535.00	Exempt	per m2	550.00	D	increase by construction cost 2.8%	2.80%
Concrete industrial driveways (200mm)	752.00	Exempt	per m2	775.00	D	increase by construction cost 2.8%	3.06%
Kerb Ramp (Standard)	2,500.00	Exempt	per ramp	2,570.00	D	increase by construction cost 2.8%	2.80%
Grass area/general landscaping	122.00	Exempt	per m2	125.00	D	increase by construction cost 2.8%	2.46%
Tree Surround Resin Bound Stone	473.00	Exempt	per m2	485.00	D	increase by construction cost 2.8%	2.54%
Tactile Ground Surface indicators (Pavers & Buttons)	82.00	Exempt	per 300mm2	85.00	D	increase by construction cost 2.8%	3.66%
Cleaning & Sealing of Paving	49.00	Exempt	per m2	50.00	D	increase by construction cost 2.8%	2.04%
Telecommunications Pit Lids (Steel surround and infill lid) (Installed)	2,300.00	Exempt	each	2,365.00	D	increase by construction cost 2.8%	2.83%
Kerb & Gutter per metre (Minimum 1m)	2,000100	Litempt		_,			2.0070
Concrete kerb and gutter	345.00	Exempt	per m	355.00	D	increase by construction cost 2.8%	2.90%
Stone Kerb and Concrete Gutter	1,277.00	Exempt	per m	1,315.00	D	increase by construction cost 2.8%	2.98%
Dish Crossing (Standard or Heavy Duty)	426.00	Exempt	per m	440.00	D	increase by construction cost 2.8%	3.29%
Stormwater Connection to Gully Pit (or like)	627.00	Exempt	per connection	645.00	D	increase by construction cost 2.8%	2.87%
Kerb outlet	223.00	Exempt	per hole	230.00	D	increase by construction cost 2.8%	3.14%
Drainage Pits	Determined by	Exempt	each	Determined by	D		0%
	Assessment	Exempt	each	Assessment	D		070
Bespoke assets in the Road Reserve that hold significant social and monetary value							
Circular Art Works & Tree Pits							
Market Replacement Cost: security deposit in the form of an unconditional Bank Guarantee	20,000.00	Exempt	per item	20,560.00	G	increase by construction cost 2.8%	2.80%
20.PARKING							
20.1. Beach Parking Permits							
Waverley Ratepayers or Residents - 6 month permit	95.00	Exempt	per permit	95.00	В	On hold to better reflect 50% of 12 month fee	0.00%
Waverley Ratepayers or Residents - 12 month permit	160.00	Exempt	per permit	165.00	В		3.13%
Waverley Ratepayers or Residents - Concession (Pensioner, Youth Allowance, Senior & Gold Veterans Card Holders) - 6	70.00	Exempt	per permit	70.00	В	On hold to better reflect 50% of 12 month	0.00%
month permit	70100	Litempt	per permit	70.00	2	fee	0.0070
Waverley Ratepayers or Residents - Concession (Pensioner, Youth Allowance, Senior & Gold Veterans Card Holders) - 12	115.50	Exempt	per permit	118.00	В		2.16%
month permit							
Non Waverley Resident - 12 month permit	1,790.00	Exempt	per permit	1,830.00	E		2.23%
Non Waverley Resident - 6 month permit	895.00	Exempt	per permit	915.00	E		2.23%
Non Waverley Resident - 3 month permit	447.50	Exempt	per permit	457.50	E		2.23%
Non Waverley Resident - SLSC Member (Bronte / Bondi / North Bondi members - active membership) -	216.00	Exempt	per permit	221.00	E		2.31%
12 month permit	210.00	Exempt	perpennie		-		2.51/6
Beach Operational Parking Permit (eligibility criteria apply)	215.00	Exempt	per permit	220.00	E		2.33%
Replacement of Lost/Stolen/Damaged Permit	21.00	Exempt	per permit	21.50	С		2.38%
Teachers Beach Parking Permit	450.00	Exempt	per permit	450.00	E	None Sold	0.00%
20.2. Car Share Permits							+
Investigation of new car share allocated space	540.00	Exempt	per space	550.00	В		1.85%
Annual Fee for Car Share space	455.00	Exempt	per permit	455.00		No change	0.00%
	+55.00	Exempt		455.00			0.0070

Council

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	Comments on your proposal	% increase
Annual Fee for Car Share space – electric vehicle**	135.00	Exempt	per permit	145.00	В	CPI + round up, changed description to remove RPPS, same for all	7.41%
Annual Fee for Car Share space in non-RPPS area - electric vehicle**	free	Exempt	per permit	To be deleted	А	To be deleted	to be removed
Replacement for Car Share Permits(lost, stolen, damaged or update)	50.00	Exempt	per permit	51.00	С	CPI + round down, changed description to remove RPPS, same for all	2.00%
**Note: This reduced fee for electric vehicles is intended to support the introduction of electric vehicles in Waverley and is under the condition that infrastructure for the electric vehicles (charging stations, etc.) is provided and funded by car share operators							
20.3. Residential Parking Permits							
Registration - Valid for 6 months							
1st permit (single registration) where there are no off-street spaces*	free	Exempt	per permit	free	А		0%
1st permit (single registration) where there are no off-street spaces* Concession	free	Exempt	per permit	free	А		0%
1 st permit (single registration) where there is one off-street space*	95.00	Exempt	per permit	97.00	В		2.11%
1 st permit (single registration) where there are two off-street spaces*	145.00	Exempt	per permit	148.00	В		2.07%
2 nd permit (single registration) where there are no off-street spaces*	95.00	Exempt	per permit	97.00	В		2.11%
2 nd permit (single registration) where there are no off-street spaces* (low emission vehicle)	35.00	Exempt	per permit	36.00	В		2.86%
25% discount for DVA card holders applies to the 2nd permit (single registration - valid for 6 months) where there are no off-street spaces	71.25	Exempt	per permit	72.75	В		2.11%
2 nd permit (single registration) where there is one off-street space*	145.00	Exempt	per permit	148.00	В		2.07%
2 nd permit (single registration) where there is one off-street space* (low emission vehicle)	95.00	Exempt	per permit	97.00	В		2.11%
3 rd permit (single registration) where there are no off-street spaces*	145.00	Exempt	per permit	148.00	В		2.07%
3 rd permit (single registration) where there are no off-street spaces* (low emission vehicle)	95.00	Exempt	per permit	97.00	В		2.11%
Replacement of Parking Permits – excluding 1 st Residential and Motorcycle or Motor Scooter Resident Permit (lost, stolen, damaged or update)	21.00	Exempt	per permit	21.50	С		2.38%
Registration - Valid for 12 months							
1st permit (single registration) where there are no off-street spaces*	free	Exempt	per permit	free	А		free
1st permit (single registration) where there are no off-street spaces*	free	Exempt	per permit	free	А		free
1st permit (single registration) where there are no off -street spaces* (low emission vehicle)	free	Exempt	per permit	free	А		free
1 st permit (single registration) where there is one off-street space*	155.00	Exempt	per permit	158.50	В		2.26%
1st permit (single registration) where there is one off -street space (low emission vehicle)	50.00	Exempt	per permit	51.00	В		2.00%
1 st permit (single registration) where there are two off-street spaces*	232.00	Exempt	per permit	237.25	В		2.26%
2 nd permit (single registration) where there are no off-street spaces*	155.00	Exempt	per permit	158.50	В		2.26%
2 nd permit (single registration) where there are no off-street spaces* (low emission vehicle)	50.00	Exempt	per permit	51.00	В		2.00%

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	Comments on your proposal	% increase
2 nd permit (single registration) where there is one off- street space*	232.00	Exempt	per permit	237.25	В		2.26%
2 nd permit (single registration) where there is one off-street space* (low emission vehicle)	155.00	Exempt	per permit	158.5	В		2.26%
3 rd permit (single registration) where there are no off-street spaces*	232.00	Exempt	per permit	237.25	В		2.26%
3 rd permit (single registration) where there are no off-street spaces* (low emission vehicle)	155.00	Exempt	per permit	158.50	В		2.26%
Other Parking Permits							
Motorcycle or Motor Scooter Resident Permit	free	Exempt	per permit	free	A		free
Replacement of 1 st Residential and Motorcycle or Motor Scooter Resident Permit (lost, stolen, damaged or update)	free	Exempt	per permit	free	A		free
Electric Motorbike/Scooter Resident Permit(6 months/12 months)	free	Exempt	per permit	free	A		free
Dual Registration Resident Permit	155.00	Exempt	per permit	158.50	В		2.26%
Interim Resident Permit to facilitate Interstate Registration Transfer (up to 3 months)**	160.00	Exempt	per permit	165.00	В		3.13%
Interim Resident Permit to facilitate NSW Address Registration Transfer (up to 30 days)***	50.00	Exempt	per permit	51.00	В		2.00%
Tradesperson's Permit (for RPS non-metered areas)	90.00	Exempt	per permit	90.00	В	No change to encourage use	0.00%
Residents' Visitor Parking Permit							
Daily Visitors' Permit (per pack of 10 maximum permit allowance per residence applies)	25.00	Exempt	per permit	25.50	В		2.00%
Short-term Visitors' Permit (single registration for up to 30 days)	50.00	Exempt	per permit	51.00	В		2.00%
Annual Visitors' Permit (single registration per permit/ year)	185.00	Exempt	per permit	190.00	В		2.70%
Annual Visitors' Permit (up to 3 registrations per permit/year with unlimited updates)	535.00	Exempt	per permit	547.00	В		2.24%
Annual Permit for Registered Carers	50.00	Exempt	per permit	50.00	В	No change to encourage use	0.00%
* at the residential address at which the vehicle is registered							
** legislative requirement to transfer registration to NSW address for long-term stays (over 3 months)							
*** legislative requirement to notify RMS of change of address within 14 days							
20.4.Parking Meters							<u> </u>
Residential Streets	6.60	Taxable	hourly fee	6.80	E	CPI + needs to be a multiple of \$0.20	3.03%
Bondi Junction and Bondi Beach - inner core commercial	5.80	Taxable	hourly fee	6.00	E	CPI + needs to be a multiple of \$0.20	3.45%
Bondi Junction and Bondi Beach - outer core commercial	6.20	Taxable	hourly fee	6.40	E	CPI + needs to be a multiple of \$0.20	3.23%
Bondi Beach long term beach parking – Queen Elizabeth Drive and Park Drive North	9.30	Taxable	hourly fee	9.50	E	CPI rounded down to nearest \$0.10	2.15%
Bondi Beach long term beach parking on beach perimeter – Ramsgate Avenue and North Campbell Parade	9.30	Taxable	hourly fee	9.50		CPI rounded down to nearest \$0.10	2.15%
Bondi Beach – Park Drive South – Summer Rate – Sept to May	9.30	Taxable	hourly fee	9.50	E	CPI rounded down to nearest \$0.10	2.15%
Bondi Beach – Park Drive South – Winter Rate – June to August	5.40	Taxable	hourly fee	5.50	E	CPI rounded down to nearest \$0.10	1.85%
Bronte inner core commercial	5.10	Taxable	hourly fee	5.50		Rasied above CPI to be more consistant with Bondi Junction and Bondi Beach	7.84%

Description	2021/22	GST	Unit	2022/23	Pricing Policy	Comments on your proposal	% increase
Bronte long term beach parking - Bronte Cutting- Summer Rate (September to May)	Fee or Charge \$ 6.50	Taxable	hourly fee	Fee or Charge \$ 7.00	E	Rasied above CPI to be more consistant with other beach front parking	7.69%
Bronte long term beach parking – Bronte Cutting - Winter Rate (June to August)	no charge	Exempt	hourly fee	no charge	A	no change	no change
Bronte long term beach parking – Bronte Cutting - (all day rate)	32.50	Taxable	per day	35.00	E	Rasied above CPI to be continue to bring it in line with other beach front parking. 5 x hourly rate	7.69%
Campbell Parade Bus Zone/Coaches	10.20	Taxable	hourly fee	10.40	E	CPI rounded down to nearest \$0.10	1.96%
To occupy any metered car parking space (per day)	150.00	Taxable	per space per day	155.00		CPI + rounded down to nearest whole dollar	3.33%
To occupy any metered car parking space (per week)	385.00	Taxable	per space per week	395.00	D	CPI + rounded up to nearest \$5	2.60%
Relocation of parking metre (including restoration of footpath)	1,400.00	Taxable	per parking meter	1,435.00	С	CPI + rounded up to nearest \$5	2.50%
Relocation of metered parking space (includes signage, line marking, bay marking, reprogramming)	3,450.00	Exempt	per space	3,530.00	D	CPI + rounded up to nearest \$5	2.32%
Loss of metered parking space associated with new commercial or multi-unit development	52,630.00	Exempt	per space	54,200.00	E	complaince proposed \$53,815	2.98%
20.5.Car Parks							
Refund / Reversal of transaction	1.00	Taxable	Per transaction	2.00	В	This will cover transaction fees and admin fees.	100.00%
Credit card surcharge on parking (Car Parks)	0.80%	Taxable	per transaction	0.80%	В	No change	no change
Bondi Junction Eastgate Car Park							
0-1 hour	free	Taxable	per day	free	А	As per lease no change	free
1-2 hours	2.60	Taxable	per day	3.00	E	\$0.50 cents rate increase \$3.10, rounded down to whole dollar amount \$3.00. 79-89 Grafton \$8 1-2 hr, 27 Grosvenor St \$22 flat rate X 7 days, Adelaide st \$15 1-2 hrs, Kiaora Place \$4.20, Eastpoint Food Fair \$13 2.5-3 hrs, The Hub Shopping centre \$8 90mins, Pacific Bondi Beach \$10, Prince Of Wales Hospital \$10.40, Syd Cricket ground \$30 Flat rate, Westfield \$10 = 2-2.5 hrs \$15 2.5-3 hrs.	15.38%
2-3 hours	9.00	Taxable	per day	9.00	E	No change - As of 1st July 2021 up from \$8.60 - remain the same	0.00%
3 - 3.5 hours	15.00	Taxable	per day	15.00	E	NO CHANGE Randwick Village \$ 11 3- 3.5hrs, 79-89 Grafton \$15 3hrs, 27 Grosvenor St \$22 flat rate X 7 days, Adelaide st \$25 3hrs, Kiaora Place \$7.10 3-4hrs, Eastpoint Food Fair \$22 3hrs, The Hub Shopping centre \$24 3hr, Pacific Bondi Beach \$32 3hrs, Prince Of Wales Hospital \$31.20 daily max, Syd Cricket ground \$30 Flat rate, Westfield \$20 = 3-3.5 hrs \$25 3.5-4 hrs.	0.00%

Page 21 of 57

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	Comments on your proposal	% increase
3.5 - 4 hours	20.00	Taxable	per day	20.00		NO CHANGE Randwick Village \$13 3.5-4hr, 79-89 Grafton \$19 daily max, 27 Grosvenor St \$22 flat rate X 7 days, Adelaide st \$25 3hrs, Kiaora Place \$7.10 3-4hrs, Eastpoint Food Fair \$29 3-4hrs, The Hub Shopping centre \$24 3-4hr, Pacific Bondi Beach \$32 3-4hrs, Prince Of Wales Hospital \$31.20 daily max, Syd Cricket ground \$30 Flat rate, Westfield \$20 = 3-3.5 hrs \$25 3.5-4 hrs.	
4 - 4.5 hours	25.00	Taxable	per day	25.50		CPI increase \$0.56 rounded down to whole dollar amount \$25.50. Randwick Village \$15 4-4.5hrs, 79-89 Grafton \$19 daily max, 27 Grosvenor St \$22 flat rate X 7 days, Adelaide st \$25 3hrs, Kiaora Place \$11.90 4-5hrs, Eastpoint Food Fair \$29 4-5hrs, The Hub Shopping centre \$30 4-5hr, Pacific Bondi Beach \$45 4-5hrs, Prince Of Wales Hospital \$31.20 daily max, Syd Cricket ground \$30 Flat rate, Westfield \$30 = 4-4.5 hrs \$40 4.5-5hrs.	2.00%
4.5 - 5 hours	30.00	Taxable	per day	30.00	E	No Change -Randwick Village \$17 4.5-5hrs, 79-89 Grafton \$19 daily max, 27 Grosvenor St \$22 flat rate X 7 days, Adelaide st \$30 1 day daily maximum, Kiaora Place \$11.90 4- 5hrs, Eastpoint Food Fair \$29 4-5hrs, The Hub Shopping centre \$36 daily max, Pacific Bondi Beach \$60 daily max, Prince Of Wales Hospital \$31.20 daily max, Syd Cricket ground \$30 Flat rate, Westfield hrs \$40 4.5-5hrs.	0.00%
5+ hours	35.00	Taxable	per day	36.00	Ε	This rate of \$35 was introduced late 2015 (July) no increases since then CPI increase = \$0.78 cents rounded up to whole dollar amount \$36.00. Randwick Village \$25 5-6hrs, 79-89 Grafton \$19 daily max, 27 Grosvenor St \$22 flat rate X 7 days, Adelaide st \$30 1 day daily maximum, Kiaora Place \$25.90 5- 6hrs, Eastpoint Food Fair \$36 4-5hrs, The Hub Shopping centre \$36 daily max, Pacific Bondi Beach \$60 daily max 4+ hrs, Prince Of Wales Hospital \$31.20 daily max, Syd Cricket ground \$30 Flat rate, Westfield hrs \$45 5+hrs.	2.86%

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	Comments on your proposal	% increase
Overnight (plus parking fee)	30.00	Taxable	per day	32.00	E	This rate of \$30 was introduced late 2015 (July) no increases since then. OVER NIGHT RATES:: Kiaora place \$56.90 then daily rate starts at 6am, Eastpoint Food fair \$27 + daily max \$61, Bondi Pacific \$10 + daily max \$60, Westfield is \$60+ daily max \$60	6.67%
Eastgate Car Park Monthly Parking Permit (unreserved)	320.00	Taxable	per day	325.00	E	Hasn't increased for 2+ years. Calculated on \$17.50 X 5 day X 4 weeks \$350.00 per month. CPI = 2.25% X \$320.00 = \$7.20, Rate increase \$5.00 rounded down	
Administrative Fee for new or replacement permit card	30.00	Taxable	per day	30.00	E	remain the same only just introduced	0.00%
Opening fee outside normal operational hours	360.00	Taxable	per hour	365.00	E	CPI calculated at 2.25% = \$8.10 - Rate increase here \$5.00 rounded down to a whole dollar amount \$365.00	1.39%
All day parking (rooftop level only)	17.00	Taxable	per day	17.50	E	Hasn't increased for 3+ years. 3.5+ hours parking rate for all day parking. CPI increase 2.25 X \$17.38 = \$0.38 cents rounded up to \$17.50	2.94%
Late bird Parking (entry after 6pm close)	10.00	Taxable	per day	11.00	E		10.00%
Major Event Parking* (applies on advertised days only available in all of car park)	20.00	Taxable	per day	20.00	E	Remain the same as all major council run events were cancelled due to Covid	0.00%
Lost Ticket fee	35.00	Taxable	per day	36.00	E	In line with daily maximum	2.86%
Pre-Paid Bulk Purchase All-Day Parking Tickets (minimum quantity 100 tickets)	15.00	Taxable	per day	15.00	E	Remain the same, as ticket sales were slow due to covid	0.00%
Hollywood Avenue Car Park							
0-1 hour	3.00	Taxable	per day		E		
1-2 hours	7.00	Taxable	per day	8.00	E		14.29%
2-3 hours	11.00	Taxable	per day		E		
3-4 hours	14.00	Taxable	per day	15.00	E		7.14%
4- 5 hours	18.00	Taxable	per day	18.00	E		0.00%
5+ hours	21.00	Taxable	per day	22.00	E		4.76%
Overnight (plus parking fee)	30.00		per day	30.00		No change	0.00%
Hollywood Avenue Car Park Monthly Parking Permit (unreserved)	285.00	Taxable	per month	290.00	E	CPI increase = \$6.41 rate increase rounded down to \$5.00 = \$290.00	1.75%
Hollywood Avenue Car Park Monthly Overnight Resident Parking Permit (unreserved - available daily, arrive after 5:00 pm, exit before 9.00 am)	144.00	Taxable	per month	144.00	E	Changed 1st July 2021 - remain the same	0.00%
Administrative Fee for new or replacement permit card	30.00	Taxable	per month	30.00	E		0.00%
Opening fee outside normal operational hours	360.00	Taxable	per month	365.00	E	CPI calculated at 2.25% = \$8.10 - Rate increase here \$5.00 rounded down to a whole dollar amount \$365.00	1.39%
Operational Parking Permit (eligibility criteria apply)	145.00	Taxable	per month	145.00	E	No change	0.00%
Super Early bird parking (available Monday – Friday, arrive between 7am and 9am exit after 4pm))	12.00	Taxable	per day	13.00	E	All day parking	8.33%
Early bird parking (available Monday – Friday, arrive between 9am and 11am exit after 4pm)	14.00	Taxable	per day	15.00	E	All day parking	7.14%
Weekend Shopper Rate (available on	14.00	Taxable	per day	15.00	E	All day parking	7.14%
Saturdays and Sundays only, no time restrictions)							
Lost Ticket fee	21.00	Taxable	per day	22.00	E	In line with daily maximum	4.76%
Waverley Library Carpark							
0 - 2 hours 2-3 hours	free	Taxable	per day	free	A	No change Changed 1st July 2021 - remain the same	free
	11.00	Taxable	per day	11.00	E		0.00%

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	Comments on your proposal	% increase
3-4 hours	14.00	Taxable	per day	14.00	E	Changed 1st July 2021 - remain the same	0.00%
4 - 5 hours	19.00	Taxable	per day	19.00	E	Changed 1st July 2021 - remain the same	0.00%
5+ hours	23.00	Taxable	per day	24.00	E		4.35%
Overnight (plus parking fee)	30.00	Taxable	per day	30.00	E	no change	0.00%
Monthly rate unreserved parking	300.00	Taxable	per day	305.00	E	CPI increase = \$6.75 rounded down to \$5.00 = \$305.00	1.67%
Admin Fee for new or replacement permit card	30.00	Taxable	per day	30.00	E		0.00%
Opening fee outside normal operational hours	360.00	Taxable	per day	365.00	E	CPI calculated at 2.25% = \$8.10 - Rate increase here \$5.00 rounded down to a whole dollar amount \$365.00	1.39%
Operational Parking Permit (eligibility criteria apply)	145.00	Taxable	per day	145.00	E	Remain the same	0.00%
Early bird parking (arrive before 10am - leave after 3pm)	15.00	Taxable	per day	16.00	E	All day parking	6.67%
Lost Ticket fee	23.00	Taxable	per day	24.00	E	In line with daily maximum	4.35%
21.PAYMENT TRANSACTIONS, RATES AND NOTICES							
Credit Card Fee: For payments made by credit card through Council's cashier and Internet an administration fee applies on total value of credit card payment (only Visa/ MasterCard and American Express accepted). GST is included (or is not included) to the same extent that GST applies (or does not apply) to the underlying supply.	0.8%	Variable	per transaction	0.80%	В		no change
Late payment fee on overdue invoice	5.25	Taxable	per month	6.00	В		14.29%
21.1. Rating & Property Information							
Certificate Fees							
Rate Information confirmation Certificate (Section 603 Local Government Act 1993)	85.00	Exempt	per certificate	90.00	F		5.88%
Urgent (24 hour) rate information confirmation Certificate (Section 603 Local Government Act 1993)	155.00	Exempt	per certificate	160.00	В		3.23%
Copy of Rate & Instalment Notices	12.75	Exempt	per notice	13.00	В		1.96%
Extra Charges							
Extra charges on overdue rates (Section 566 (3) of the Local Government Act 1993)	6%	Exempt	per year	6%	F		as per legislation
Dishonoured Cheque Fee	21.40	Exempt	per dishonour	35.00	В		63.55%
Reconciliation of rate account (5 years only)							
First year	33.65	Exempt	per assessment	34.50	В		2.53%
Subsequent years per year	33.65	Exempt	per assessment	34.50	В		2.53%
22. PHOTOCOPYING, PRINTING AND PUBLICATIONS							
22.1.Photocopying and Printing							
Photocopy Black and White A4 size (per page)	0.21	Exempt	per page	0.25	В	CPI 2.25% & round up	19.05%
Photocopy Black and White A6 size (per page)	0.31	Exempt	per page	0.35	В	CPI 2.25% & round up	12.90%
Photocopy Black and White A3 size (per page)	0.41	Exempt	per page	0.45	В	CPI 2.25% & round up	9.76%
Photocopy Colour A4 size (per page)	1.07	Exempt	per page	1.10	В	CPI 2.25% & round up	2.80%
Photocopy Colour A3 size (per page)	1.58	Exempt	per page	1.60	В	CPI 2.25% & round down	1.27%
Printing Black and White - A4 size (per page)	0.20	Taxable	per copy	0.20	В		0.00%
Printing Black & White - A3 size (per page)	0.40	Taxable	per copy	0.40	В		0.00%
Printing Colour - A4 size (per page)	1.00	Taxable	per copy	1.00	В		0.00%
Printing Colour - A3 size (per page)	1.50	Taxable	per copy	1.50	В		0.00%
Document scanning	0.10	Taxable	per page	0.10	В		0.00%
3D printing set up fee	3.00	Taxable	per job	3.00	В		0.00%
3D printing	5.00	Taxable	per hour or part thereof	5.00	В		0.00%
Guest ticket	1.00	Taxable	per ticket	1.00	В		0.00%
Printing Colour - A2 size (per page)	27.00	Exempt	per copy	28.00	В	increase by construction cost 2.8%	3.70%
Printing Colour - A1 size (per page)	37.00	Exempt	per copy	38.00	В	increase by construction cost 2.8%	2.70%
Printing Colour - AO size (per page)	47.00	Exempt	per copy	48.00	В	increase by construction cost 2.8%	2.13%
22.2. Publications							

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	Comments on your proposal	% increase
Copy of Classification of Public Land	52.35	Exempt	per request	54.00	С	CPI 2.25% & round up	3.15%
Copy of Planning Instrument	20.90	Exempt	per item	21.40	С	CPI 2.25% & round up	2.39%
Full set DCP copy	104.65	Exempt	per item	107.00	С	СРІ	2.25%
LEP/DCP written instrument – repealed documents	20.95	Exempt	per item	22.00	С	CPI 2.25% & round up	5.01%
S7.11/S7.12 plans	26.20	Exempt	per item	27.00	C	CPI 2.25% & round up Description changed from "S94/S94A plans"	3.05%
Copy of Section 7.11 Contributions Plan	31.45	Exempt	per copy	33.00	С	CPI 2.25% & round up, Description change S94 changed to S7.11	4.93%
Other planning policies	2.20	Exempt	per page	2.50	В		13.64%
Waverley Park and Pavilion Plan of Management	21.00	Exempt	each	22.00	В		4.76%
Bronte Plan of Management	21.00	Exempt	each	22.00	В		4.76%
Bondi Park, Beach and Pavilion Plan of Management	21.00	Exempt	each	22.00	В		4.76%
Thomas Hogan Reserve Plan of Management	21.00	Exempt	each	22.00	В		4.76%
Small Parks Plan of Management	21.00	Exempt	each	22.00	В		4.76%
Digital Data, CAD - Survey Information, Flood Modelling							
Survey Plan/Digital Data/CAD Preparation (Individuals & Businesses)	138.00	Exempt	per hour	141.00	D	increase by construction cost 2.8%	2.17%
Survey Plan/Digital Data/CAD Preparation (Community Groups & Government Departments)	69.00	Exempt	per hour	70.00	D	increase by construction cost 2.8%	1.45%
DRAINS Model	2,334.00	Exempt	per application	2,400.00	E	increase by construction cost 2.8%	2.83%
TUFlow Model	5,140.00	Exempt	per application	5,285.00	E	increase by construction cost 2.8%	2.82%
23. PUBLIC PLACE CLEANING EQUIPMENT HIRE	5,110.00	Exempt		5,205.00	L		2.0270
Roadway Sweeper Hire with operator	120.00	Taxable	per hour	125.00	D	CPI +roundup	4.17%
Small Footpath Sweeper hire with operator	105.00	Taxable	per hour	110.00	D	CPI +roundup	4.76%
Labourer	65.00	Taxable	per hour	70.00	D	CPI +roundup	7.69%
15m3 waste compactor with driver	165.00	Taxable		170.00	D	CPI +roundup	3.03%
Mobile high pressure cleaning truck with operator	105.00	Taxable	per hour	170.00	D	CPI +roundup	4.76%
24. REGISTRATION OF PREMISES	105.00	Taxable	per hour	110.00	D		4.70%
24.1. Cooling water systems							
Regulated system audit/administration - cooling tower/warm water systems	308.00	Exempt	por system	315.00	В	CPI + rounded up to nearest dollar	2.27%
	115.00	•	per system	115.00	F		0.00%
Cooling Towers - Notification Fee	560.00	Exempt	per notification	560.00	F F	as per legislation	0.00%
Issue improvement notice or prohibition order for Regulated System	500.00	Exempt	per notice	560.00	F	As per legislation	0.00%
Vapour Recovery and Underground Storage Tanks Vapour Recovery Inspection for storage tanks on petrol service stations and control equipment for petrol dispensers	272.00	Exempt	per inspection	278.00	С	CPI + rounded down to nearest dollar	2.21%
24.2. Food Premises - NSW Food Regulation Partnership							
Annual Registration, Inspection & Administration Fees							
Food Business with up to 5 full time equivalent food handlers (includes home based food businesses)	360.00	Exempt	per inspection	368.00	E	CPI + rounded down to nearest dollar	2.22%
Food Business with more than 5 but less than 50 full time equivalent food handlers	570.00	Exempt	per inspection	583.00	E	CPI + rounded up to nearest dollar	2.28%
Food Business with more than 50 full time equivalent food handlers	790.00	Exempt	per inspection	808.00	E	CPI + rounded up to nearest dollar	2.28%
School Canteen Inspection (run by P & C - not for profit)	Free	Exempt	per inspection	Free	А	no change in fee but should be 'A' in procing policy	Free
Educational Premises Inspection (run for profit)	355.00	Exempt	per inspection	363.00	В	CPI + rounded up to nearest dollar	2.25%
Temporary Food Stall Application Assessment	72.00	Exempt	per assessment	74.00	В	CPI + rounded up to nearest dollar	2.78%
Temporary Food Stall Inspection	173.00	Exempt	per inspection	177.00	В	CPI + rounded up to nearest dollar	2.31%
Food Business re-inspection Fee	305.00	Exempt	per inspection	312.00	В	CPI + rounded up to nearest dollar	2.30%
Food Improvement Notices (Administration Fee to issue an Improvement Notice under the Food Act 2003)	330.00	Exempt	per notice	330.00	F	As per legislation	0.00%
Clearance certificate (including inspection)	350.00	Exempt	per certificate/ inspection	356.00	E	CPI + rounded up to nearest dollar	1.71%
Food business on-site training	123.00	Taxable	per hour	126.00	E	CPI + rounded up to nearest dollar	2.44%
Advisory Inspection (including but not limited to pre- occupation fit out inspection)	125.00	Exempt	per hour	128.00	E	CPI + rounded up to nearest dollar	2.40%
Food sampling / testing (as per laboratory schedule of fees)	cost recovery	Taxable	per sample	cost recovery	C		cost

Description	2021/22	GST	Unit		Pricing Policy	Comments on your proposal	% increase
24.2. Desistent d Dublis Health Describes (Free include second stade desistentian)	Fee or Charge \$			Fee or Charge \$			
24.3. Registered Public Health Premises (Fees include associated administration)	205.00			205.00			
Hair Salon/Beauty Salon/ Barber Shop inspection (no skin penetration procedures)	285.00	Exempt	per inspection	285.00		No change	0.00%
Skin penetration inspection (including Beauty Salons with skin penetration services)	285.00	Exempt	per inspection	291.00	В	CPI + rounded down to nearest dollar	2.11%
Advisory Inspection (including but not limited to pre- occupation fit out inspection)	130.00	Exempt	per hour	133.00	E	CPI + rounded up to nearest dollar	2.31%
Skin penetration notification fee	100.00	Exempt	per inspection	100.00	F	As per legislation	0.00%
Sex Premises Inspection	300.00	Exempt	per inspection	307.00	В	CPI + rounded up to nearest dollar	2.33%
Backpacker accommodation inspection	290.00	Exempt	per inspection	297.00	В	CPI + rounded up to nearest dollar	2.41%
Bed and Breakfast establishments Inspection	290.00	Exempt	per inspection	297.00	В	CPI + rounded up to nearest dollar	2.41%
Boarding houses Inspection	290.00	Exempt	per inspection	297.00	В	CPI + rounded up to nearest dollar	2.41%
Re-inspection of registered health premises	130.00	Exempt	per inspection	133.00	В	CPI + rounded up to nearest dollar	2.31%
Inspection of unregistered premises	360.00	Exempt	per inspection	368.00		CPI + rounded down to nearest dollar	2.22%
Issue improvement notice or prohibition order - excluding Regulated Systems	270.00	Exempt	per notice	270.00	F	As per legislation	0.00%
25. SALE/LEASE OF COUNCIL PROPERTY							
Applications for Purchase/ Lease of Miscellaneous Council Property/ Laneways/ Roads etc.							
Initial application for consideration (non- refundable)	1,005.00	Taxable	per application	1,035.00	С	3% rounded	2.99%
26. SECURITY DEPOSITS							
Security Deposits – Building Applications							
Related to building cost							
less than \$9,999	1,200.00	Exempt	per application	1,250.00	G	increase by construction cost 2.8%	4.17%
\$10,000 to \$24,999	1,680.00	Exempt	per application	1,750.00	G	increase by construction cost 2.8%	4.17%
\$25,000 to \$49,999	2,290.00	Exempt	per application	2,350.00	G	increase by construction cost 2.8%	2.62%
\$50,000 to \$99,999	2,830.00	Exempt	per application	2,900.00	G	increase by construction cost 2.8%	2.47%
\$100,000 to \$149,999	3,700.00	Exempt	per application	3,800.00	G	increase by construction cost 2.8%	2.70%
\$150,000 to \$199,999	5,670.00	Exempt	per application	5,830.00	G	increase by construction cost 2.8%	2.82%
\$200,000 to \$299,999	6,860.00	Exempt	per application	7,050.00	G	increase by construction cost 2.8%	2.77%
\$300,000 to \$399,999	8,940.00	Exempt	per application	9,200.00	G	increase by construction cost 2.8%	2.91%
\$400,000 to \$499,999	11,230.00	Exempt	per application	11,550.00	G	increase by construction cost 2.8%	2.85%
\$500,000 to \$749,999	16,790.00	Exempt	per application	17,250.00	G	increase by construction cost 2.8%	2.74%
\$750,000 to \$999,999	22,900.00	Exempt	per application	23,550.00	G	increase by construction cost 2.8%	2.84%
Over \$1,000,000	Determined based on	Exempt	per application	Determined based on 2%	G	, ,	based on %
	2% of the value of the			of the value of the	-		
	development			development			
27. STORMWATER MANAGEMENT SERVICE CHARGE							
Residential property	25.00	Exempt	per property	25.00	F		0.00%
Residential strata property	12.50	Exempt	per property	12.50	F		0.00%
Business property	25.00	Exempt	per 350 m2 (or part thereof)	25.00	F		0.00%
Business strata property	25.00	Exempt	per 350 m2 (or part thereof)	25.00	F		0.00%
			levied equally to strata unit				
			entitlement with a minimum				
			of \$5				
28. SWIMMING POOL COMPLIANCE AND FIRE AND SAFETY INSPECTIONS							
28.1. Swimming Pool Compliance							
Under Swimming Pools Act, 1992 (unless otherwise prescribed by Regulation)							
Swimming Pool inspection	150.00	Taxable	per inspection	150.00	F		0.00%
First inspection or first inspection since a certificate of compliance ceased to be valid							
Swimming Pool Inspection	100.00	Taxable	per inspection	100.00	F		0.00%
Any or all subsequent inspections after the first inspection							
Copies of Certificates/Correspondence	45.00	Taxable	per copy	45.00			0.00%
Provision of registration information	10.00	Taxable	per request	10.00	F		0.00%

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	Comments on your proposal	% increase
Request for Exemption (i.e. Section 22)	250.00	Exempt	per request	250.00	F		0.00%
Note: If the fee is not prescribed in the regulations, a minimum application fee of							
\$250 applies for any certificate, report or request for an exemption							
28.2. Registration of Certificates							
Issued by accredited/private certifiers Includes: Construction certificates, complying development certificates, subdivision	36.00	Exempt	per certificate	36.00	F,G		0.00%
certificates, occupation certificates and other certificates issued by private accredited certifiers							
28.3. Fire Safety & Essential Fire Safety Services							
Minimum fee per building	175.00	Exempt	per building	179.00	С	CPI + rounded up to nearest dollar	2.29%
Provision of copy of fire safety schedule/certificate/statement	45.00	Exempt	per item	46.00	С	CPI + rounded down to nearest dollar	2.22%
28.4. Outstanding Notices/Orders							
Outstanding Environment Health and Building							
Notices and Orders on properties per rateable premises or strata							
Issuing of Certificate	140.00	Exempt	per certificate	143.00	С	CPI + rounded down to nearest dollar	2.14%
Urgency fee	120.00	Exempt	per certificate	123.00	С	CPI + rounded up to nearest dollar	2.50%
28.5.Miscellaneous Fees and Services							
Application Fee for other types of application/services (other than the specified types of applications)	268.15	Exempt	per application	275.00	С	CPI 2.25% & round up	2.55%
29. SUPPLY OF COMPOST BINS AND WORM FARMS							
Compost Bin	9.95	Taxable	per bin	9.95	В	Procured under a long term contract	0%
Compost Stirrer (previously called Compost Mate or Aerator)	3.95	Taxable	per stirrer	3.95	В	Procured under a long term contract	0%
Delivery of Compost Bin and/or Compost Stirrer	no charge			no charge	А		0%
Worm farm	18.95	Taxable	per farm	18.95	В	Procured under a long term contract	0%
Worms (500)	8.95	Taxable	per 500	8.95	В	Procured under a long term contract	0%
Delivery of Worm farm and/or without worms	no charge				A		0%
				no charge			
Extra worms (1000)	15.95	Taxable	per 1000	15.95	В	Procured under a long term contract	0%
Compact Compost Bin	9.95	Taxable	per bin	9.95	В	Procured under a long term contract	0%
Delivery of Compact Compost Bin	no charge	Taxable	per bin	no charge	А		0%
Premium Tumbling Compost Bin	199.00	Taxable	per bin	199.00	В	Procured under a long term contract	0%
Delivery of Premium Tumbling Compost Bin	no charge	Taxable	per bin	no charge	А		0%
Premium compact worm farm	59.90	Taxable	per bin	59.90	В	Procured under a long term contract	0%
Delivery of Premium compact worm farm	no charge	Taxable	per bin	no charge	A		0%
Drain Tube = Accessory for Premium Compact Worm Farm	4.90	Taxable	per tube	4.90	В	Procured under a long term contract	0%
Delivery of Drain Tube if not shipped with worm farm	no charge	Taxable	per tube	no charge	A		0%
Extra Working Tray Accessory for Premium Compact Worm Farm	19.90	Taxable	per tray	19.90	В	Procured under a long term contract	0%
Delivery of Extra Working Tray if not sent with worm farm	11.00	Taxable	per tray	11.00	С	Procured under a long term contract	0%

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	Comments on your proposal	% increase
Plastic Legs - Accessory for Premium Compact Worm Farm	4.90	Taxable	per set of 4	4.90	В	Procured under a long term contract	0%
Delivery of plastic legs if not delivered with worm farm	No charge	Taxable	per set of 4	No charge	А		0%
Wooden Legs - Accessory for Premium Compact Worm Farm	29.90	Taxable	per set of 4	29.90	В	Procured under a long term contract	0%
Delivery of wooden legs if not delivered with worm farm	10.00	Taxable	per set of 4	10.00	С	Procured under a long term contract	0%
30. TOWN PLANNING							
Development Control Plans(DCP)							
Stage 1: Assessment of draft DCP controls for inclusion in Council DCP as new							
Stage 2: Notification, review and finalisation							
Development Control Plans – Stage 1	15,340.00	Exempt	per item	15,686.00	С	CPI 2.25% & round up	2.26%
Development Control Plans – Stage 2	6,114.30	Exempt	per item	6,252.00	С	CPI 2.25% & round up	2.25%
Planning Certificate – Section 10.7(2)	53.00	Exempt	per certificate	53.00	F	Legislated	0.00%
Planning Certificate – Section 10.7(2)&(5)	133.00	Exempt	per certificate	133.00	F	Legislated	0.00%
Fee for Certified copy of plan, map or plan held by a Council department	53.00	Exempt	per copy	53.00	F	Legislated	0.00%
Change or Issue of Street Address Application Fee	611.00	Exempt	per application	626.00	С		2.45%
Microfilm Copy of Plans	10.50	Exempt	30 minutes	10.75	-	CPI 2.25% & round up	2.38%
	167.30 includes	Fyomat	noritom	171 includes retrieval up	С	CPI 2.25% & round down	2.21%
Property Research Fee	retrieval up to 2 files	Exempt	per item	to 2 files	C		2.21%
	plus			plus			
Stamping of Additional Plans – Dwellings	62.75	Exempt	per item/article	64.15	С	CPI 2.25% & round down	2.23%
Stamping of Additional Plans – All Other Plans	157.10	Exempt	per item/article	160.60	С	CPI 2.25% & round down	2.23%
Rezoning: Local Environment Plans							
Pre-application	2,682.00	Exempt	per application	2,743.00	С	CPI 2.25% & round up	2.27%
(i) Basic Planning Proposal						Description changed from "Minor" to "Basic"	1
Stage 1 – Pre gateway determination	15,233.00	Exempt	per item	19,200.00	С	CPI 2.25% & round up	26.04%
Stage 2 – Post gateway determination	6,544.00	Exempt	per item	8,440.00	С	CPI 2.25% & round up	28.97%
Local Planning Panel Fee	2,360.00	Exempt	per item	2,360.00	С	CPI 2.25% & round up	0.00%
Total Fee	24,136.00	Exempt	per item	30,000.00	C	CPI 2.25% & round up	24.30%
(ii) Standard Planning Proposal						Description changed from "Major" to	
Stage 1 – Pre gateway determination	32,180.00	Exempt	per item	41,600.00	С	"Standard" CPI 2.25% & round up	29.27%
Stage 2 – Post gateway determination	15,018.00	Exempt	per item	21,040.00	С	CPI 2.25% & round up	40.10%
Local Planning Panel Fee	2,360.00	Exempt	per item	2,360.00	С	CPI 2.25% & round down	0.00%
Total Fee	49,558.00	Exempt	per item	65,000.00	С	CPI 2.25% & round up	31.16%
(iii) Complex Planning Proposal							

Description	2021/22 Fee or Charge \$		Unit	2022/23 Fee or Charge \$	Pricing Policy	Comments on your proposal	% increase
Stage 1 – Pre gateway determination	42,907.30		per item	64,000.00	С	CPI 2.25% & round up	49.16%
Stage 2 – Post gateway determination	16,626.00	Exempt	per item	23,905.00	С	CPI 2.25% & round down	43.78%
Local Planning Panel Fee	12,095.00	Exempt	per item	12,095.00	С	CPI 2.25% & round down	0.00%
Total Fee	71,628.00	Exempt	per item	100,000.00	С	CPI 2.25% & round up	39.61%
Note: Council may seek to recover a higher fee, with agreement of the proponent							
Note: Basic planning proposals: A basic planning proposal generally refers to a single allotment spot rezoning generated by a planning anomaly or inconsistency. Standard planning proposals refer to applications requiring a higher level of investigation, possibly involving several disciplines within Council or that may generate considerable community interest. Complex planning proposals will require extensive investigation, generate considerable community interest and are likely to be the catalyst for consideration of planning controls on sites further afield than the subject site.							
31. TREES							
Application to lop/remove private trees (TPOs)							
1st tree	81.00	Exempt	per tree	85.00	В	increase by construction cost 2.8%	4.94%
Additional tree	32.65		· ·	35.00		increase by construction cost 2.8%	7.20%
			per tree			Increase by construction cost 2.8%	
Pensioner concession	75% discount against respective fee		per application	75% discount against respective fee	В		0%
Review of application	73.45	Exempt	per review	76.00	В	increase by construction cost 2.8%	3.47%
Off Set Tree Planting Private Trees / Tree Permits	278.50	Exempt	per tree	378.15	В	increase by construction cost 2.8%	35.78%
32. USE AND HIRE OF COUNCIL PROPERTY							
Definition of categories							
Standard rate Applies to all hirers, including commercial operators, except: 1. Hirers who fall within a category below. 2. Children's parties or functions. Different rates apply to children's parties and functions for some venues. Hire for these types of events are available at specific venues between specified times. Rates are itemised for each venue below where applicable							
Charity/community/not-for-profit This category applies to groups that are either: 1. Registered as a charity or not-for-profit organisation, or 2. 'Non-profit'; i.e. apply only a very small fee to help cover costs. This category does not apply to children's parties or functions. Charity/community/not-for-profit rates are set at levels to support these groups using Waverley Council venues. This category applies to all indoor venue hire							
Critical support services receive a 50% discount on the charity/community/not-for- profit rate. This category applies to all indoor venue hire							
Explanatory notes							
A three tiered banding structure is used to standardise the hire fees for rooms of a similar size that offer a similar level of amenity across all Council venues. The bands are community halls/large rooms, standard rooms and small meeting rooms							
All bookings are subject to availability and terms and conditions of hire							
Hire fees are for indoor venues only, use of parks and reserves must be hired separately (see Use and Hire of Public Open Spaces)							
Hire fees for corporate, commercial and public events incur a 100% premium on private function/event rates							

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	Comments on your proposal	% increase
Security bonds apply to all hires. Bonds are set							
between \$0-\$10,000 depending on the scale and the nature of the hire							
Bonds are fully refundable provided the Terms and Conditions of Hire are met in full							
32.1.Kimberley Reserve Community Centre Hall	42.02			44.00	-		2.220/
Standard rate	43.00	Taxable	per hour	44.00	E	Increase CPI & Rounded nearest \$0.50	2.33%
Charity/Community/Not for profit groups	21.50	Taxable	per hour	22.00	В	Increase CPI & Rounded nearest \$0.50	2.33%
Children's parties 4hr minimum booking, 8am- 12pm or 1pm- 5pm Saturdays and Sundays	215.00	Taxable	per booking	220.00	E	Increase CPI & Rounded nearest \$0.50	2.33%
Cleaning Fee (compulsory)	65.00	Taxable	per booking	66.50	E	Increase CPI & Rounded nearest \$0.50	2.31%
32.2. Wairoa Avenue Community Centre Hall							
Standard rate	43.00	Taxable	per hour	44.00	E	Increase CPI & Rounded nearest \$0.50	2.33%
Charity/Community/Not for profit groups	21.50	Taxable	per hour	22.00	В	Increase CPI & Rounded nearest \$0.50	2.33%
Children's parties 4hr minimum booking, 8am to 12pm or 1pm to 5pm Saturdays and Sundays	215.00	Taxable	per booking	220.00	E	Increase CPI & Rounded nearest \$0.50	2.33%
Cleaning fee (compulsory)	65.00	Taxable	per booking	66.50	E	Increase CPI & Rounded nearest \$0.50	2.31%
32.3.Thomas Hogan Reserve Community Hall							
Peak 5.00pm-close weekdays and all day weekends	54.00	Taxable	per hour	55.00	E	Increase CPI & Rounded nearest \$0.50	1.85%
Off Peak 7.00am-5pm weekdays	43.00	Taxable	per hour	44.00	E	Increase CPI & Rounded nearest \$0.50	2.33%
Charity/Community/Not for profit groups							
Peak 5.00pm-close weekdays and all day weekends	27.00	Taxable	per hour	27.50	В	Increase CPI & Rounded nearest \$0.50	1.85%
Off Peak 7.00am-5pm weekdays	21.50	Taxable	per hour	22.00	В	Increase CPI & Rounded nearest \$0.50	2.33%
Children's parties 4 hr minimum bookings Saturdays and Sundays	215.00	Taxable	per booking	220.00	E	Increase CPI & Rounded nearest \$0.50	2.33%
Cleaning fee (compulsory)	65.00	Taxable	per booking	66.50	E	Increase CPI & Rounded nearest \$0.50	2.31%
Function rate available from 5pm to midnight Friday to Sunday (Special conditions apply)							
Private functions (minimum 4 hr bookings)							
Half day (4 hours)	355.00	Taxable	per half day	363.00	E	Increase CPI & Rounded nearest \$0.50	2.25%
Full day (8 hours)	710.00	Taxable	per day	726.00	E	Increase CPI & Rounded nearest \$0.50	2.25%
Additional hours	102.00	Taxable	per hour	104.50	E	Increase CPI & Rounded nearest \$0.50	2.45%
Charity/Community/Not for profit groups 50% discount on private function rates							
Commercial functions/events additional 50% premium on private function rates							
32.4. Hugh Bamford Reserve Community Hall							
Peak 5.00pm-close weekdays and all day weekends	54.00	Taxable	per hour	55.00	E	Increase CPI & Rounded nearest \$0.50	1.85%
Off Peak 7.00am-5pm weekdays	43.00	Taxable	per hour	44.00	E	Increase CPI & Rounded nearest \$0.50	2.33%
Charity/Community/Not for profit groups							
Peak 5.00pm-close weekdays and all day weekends	27.00	Taxable	per hour	27.50	В	Increase CPI & Rounded nearest \$0.50	1.85%
Off Peak 7.00am-5pm weekdays	21.50	Taxable	per hour	22.00	В	Increase CPI & Rounded nearest \$0.50	2.33%
Children's parties 4 hr minimum bookings Saturdays and Sundays	215.00	Taxable	per booking	220.00	E	Increase CPI & Rounded nearest \$0.50	2.33%

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	Comments on your proposal	% increase
Cleaning fee (compulsory)	65.00	Taxable	per booking	66.50	E	Increase CPI & Rounded nearest \$0.50	2.31%
Function rate available from 5pm to midnight Friday to Sunday(Special conditions apply)							
Private functions (minimum 4 hr bookings)							
Half day (4hours)	355.00	Taxable	per half day	363.00	E	Increase CPI & Rounded nearest \$0.50	2.25%
Full day (8 hours)	710.00	Taxable	per day	726.00	E	Increase CPI & Rounded nearest \$0.50	2.25%
Additional hours	102.00	Taxable	per hour	104.50	E	Increase CPI & Rounded nearest \$0.50	2.45%
Charity/Community/Not for profit groups 50% discount on private function rates							
Commercial functions/events additional 50% premium on private function rates							
32.5. Mill Hill Community Centre							
Community Hall (only available during peak times as specified below)							
Standard rate							
Peak 5.00pm-close weekdays and all day on weekends	54.00	Taxable	per hour	55.00	E	Increase CPI & Rounded nearest \$0.50	1.85%
Charity/Community/Not for profit groups							
Peak 5.00pm close weekdays and all day on weekends	27.00	Taxable	per hour	27.50	В	Increase CPI & Rounded nearest \$0.50	1.85%
Function rate available from 5pm to midnight Fridays and 4pm to midnight Saturday and Sundays							
Private functions (minimum 4hr bookings)							
Half day (4 hours)	355.00	Taxable	per half day	363.00	E	Increase CPI & Rounded nearest \$0.50	2.25%
Full day (8 hours)	710.00	Taxable	per day	726.00	E	Increase CPI & Rounded nearest \$0.50	2.25%
Additional hours	102.00	Taxable	per hour	104.50	E	Increase CPI & Rounded nearest \$0.50	2.45%
Charity/Community/Not for profit groups 50% discount on private function rates							
Commercial functions / events additional 50% premium on private function rates							
Community Hall Kitchen							
Per use	60.00	Taxable	per use	61.50	В	Increase CPI & Rounded nearest \$0.50	2.50%
Rooms 1							
Standard rate	38.00	Taxable	per hour	44.00	E	Due to improvements to the room since last available. In line with our medium size room rate.	15.79%
Charity/Community/Not for profit groups	19.00	Taxable	per hour	22.00	В	Due to improvements to the room since last available. In line with our medium size room rate.	15.79%
32.6 Boot Factory							new fee
Ground Floor - Exhibition Space							structure new fee
Standard rate		Taxable	per hour	60.00	E		structure new fee
Charity/Community/Not for Profit groups		Taxable	per hour	30.00	В		structure new fee
Private functions/events (minimum 4 hour booking)	_						structure new fee
							structure
Half day (4 hours)		Taxable	per half day	300.00	D		new fee structure
Full day (8 hours)		Taxable	per day	400.00	D		new fee

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	Comments on your proposal	% increase
Additional hours		Taxable	per hour	60.00	D		new fee structure
Cleaning fee (compulsory)		Taxable	per booking	66.50	С	to keep consistent with other VH cleaning fees	new fee structure
Charity/Community/Not for Profit groups 50% discount on private function/event rates							new fee structure
Level 1 - Meeting Room 1, 2 or 3							new fee structure
Standard rate		Taxable	per hour	39.00	E		new fee structure
Charity/Community/Not for Profit groups		Taxable	per hour	19.50	В		new fee
Half day (4 hours)		Taxable	per half day	150.00	E		structure new fee
Charity/Community/Not for Profit groups		Taxable	per half day	75.00	В		structure new fee
Full day (8 hours)		Taxable	per day	250.00	E		structure new fee
Charity/Community/Not for Profit groups		Taxable	per day	125.00	В		structure new fee
Level 1 - Combined Meeting Rooms 1, 2 and 3							structure new fee
Half day (4 hours)		Taxable	per half day	350.00	E		structure new fee
Charity/Community/Not for Profit groups		Taxable	per half day	175.00	В		structure new fee
Full day (8 hours)		Taxable	per day	600.00	E		structure new fee
Charity/Community/Not for Profit groups		Taxable	per day	300.00	В		structure new fee
Level 2 - Cloud Room							structure new fee
Standard rate		Taxable	per hour	80.00	E		structure new fee
Charity/Community/Not for Profit groups		Taxable	per hour	40.00			structure new fee
Private functions/events (minimum 4 hour booking)		Тахаріс	per nour	40.00			structure new fee
		Tauahla	a su half day.	500.00			structure
Half day (4 hours)		Taxable	per half day	500.00			new fee structure
Full day (8 hours)		Taxable	per day	900.00			new fee structure
Additional hours		Taxable	per hour	80.00	D		new fee structure
Mill Hill Community Centre Terrace access when hired in conjunction with Cloud Room for private function/event							new fee structure
Half day (4 hours)		Taxable	per event	300.00	D		new fee structure
Full day (8 hours)		Taxable	per event	500.00	D		new fee structure
Cleaning fee (compulsory)		Taxable	per booking	66.50	С	to keep consistent with other VH cleaning fees	new fee structure
Charity/Community/Not for Profit groups 50% discount on private function/event rates							new fee structure
Large scale events incorporating Boot Factory's indoor and outdoor spaces							new fee structure
Standard rate		Taxable	per day	3,000.00	E		new fee structure

2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	Comments on your proposal	% increase
	Taxable	per day		В		new fee structure
	Taxable	per day	5,000.00	D		new fee structure
	Taxable	per event	2,000.00	G		new fee structure
						new fee
	Taxable	per head	0.00-1000.00	E		structure new fee
	Taxable	per head	0.00-500.00	В		structure new fee
						structure new fee
						structure
	Taxahle	ner hour (min 3 hours)	80.00	C		new fee
						structure
	Taxable	per hour (min 3 hours)	60.00	С		new fee structure
	Taxable	per hour (min 3 hours)	60.00	С		new fee structure
	Taxable	per hour (min 3 hours)	40.00	С		new fee structure
	Taxable	per hour (min 3 hours)	80.00	С		new fee
	Taxable	per hour (min 3 hours)	60.00	С		structure new fee
	Taxable	per hour (min 3 hours)	50.00	С		structure new fee
	Taxable	per hour (min 4 hours)	80.00	С		structure new fee
	Taxable	per hour (min 4 hours)	50.00	С		structure new fee
	Tavablo	percentage of sales price	10%	C		structure new fee
	Тахаріе	percentage of sales price		C		structure
	Taxable	variable	actual cost + 30%	С		new fee structure
	Taxable	per ticket	0-10.00	С		new fee structure
						new fee
						structure new fee
						structure
						new fee structure
	Taxable	per hour	70.00	E		new fee
	Taxable	per hour	50.00	E		structure new fee
	Taxable	per day	380.00	E		structure new fee
						structure new fee
						structure
	Taxable	per hour	35.00	В		new fee structure
	Taxable	per hour	25.00	В		new fee structure
	Taxable	per day	190.00	В		new fee structure
	2021/22 Fee or Charge \$	Fee or Charge \$Taxable<	Fee or Charge STaxableper dayImage: Image: Image	Fee or Charge S Fee or Charge S Fee or Charge S Taxable per day 1,500.00 Taxable per day 5,000.00 Taxable per day 5,000.00 Taxable per event 2,000.00 Taxable per event 2,000.00 Taxable per head 0.00-1000.00 Taxable per head 0.00-500.00 Taxable per head 0.00-500.00 Taxable per hour (min 3 hours) 80.00 Taxable per hour (min 3 hours) 60.00 Taxable per hour (min 3 hours) 60.00 Taxable per hour (min 3 hours) 80.00 Taxable per hour (min 4 hours)	Fee or Charge S Taxable per day Tee or Charge S Image: Strate Strat	Fea or Charge S Insolve per day 1,500.00 B Image I Taxable per day 1,500.00 D Image I Taxable per day 5,000.00 C Image I Taxable per event 2,000.00 C Image I per event 2,000.00 E Image I Image I per head 0.00-1000.00 E Image I Image I per head 0.00-500.00 B Image I Image I per head 0.00-500.00 C Image I Image I per hear (min 3 hours) 80.00 C Image I Image I per hour (min 3 hours) 60.00 C Image I Image I per hour (min 3 hours) 60.00 C Image I Image I per hour (min 3 hours) 60.00 C Image I Image I per hour (min 3 hours) 80.00 C Image I Image I per hour (min 4 hours) 50.00 C Image I

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	Comments on your proposal	% increase
Seagull Room (including servery) - Function/event rate							new fee
Functions and events available 4pm-midnight, Thursday, Friday, Saturday and Sunday only (other weekdays and times on							structure new fee
application)							structure
Private functions/events (minimum 4 hour booking)							new fee
							structure
Half day (4 hours)		Taxable	per half day	600.00	D		new fee structure
Full day (8 hours)		Taxable	per day	1,100.00	D		new fee
			, · · · · /	,			structure
Additional hours		Taxable	per hour	100.00	D		new fee
		Tauahla	and be also a	CC 50	-		structure
Cleaning fee (compulsory)		Taxable	per booking	66.50	С		new fee structure
Charity/Community/Not for Profit groups 50% discount on private function/event rates							new fee
							structure
Children's parties 9am-12.30pm or 12.30-4pm		Taxable	per booking	300.00	D		new fee
Occur Decur (includes Nandiri Delecur Nanth)							structure
Ocean Room (includes Nandiri Balcony North)							new fee structure
Standard rate							new fee
							structure
Peak 5pm-close weekdays, all day on weekends and public holidays		Taxable	per hour	50.00	E		new fee
		T 11		10.00			structure
Off peak 7am-5pm weekdays		Taxable	per hour	40.00	E		new fee structure
Full day 7am-5pm weekdays		Taxable	per day	300.00	E		new fee
							structure
Charity/Community/Not for Profit groups/Rehearsals							new fee
Deals Francisco superiodes en el des en superior de and aschie helides e		Tavabla	aca berra	25.00			structure
Peak 5pm-close weekdays, all day on weekends and public holidays		Taxable	per hour	25.00	В		new fee structure
Off peak 7am-5pm weekdays		Taxable	per hour	20.00	В		new fee
							structure
Full day 7am-5pm weekdays		Taxable	per day	150.00	В		new fee
Ocean Deam (includes Nandiri Balaanu Narth & comenu) Eurotian (avent rate							structure
Ocean Room (includes Nandiri Balcony North & servery) - Function/event rate							new fee structure
Functions and events available 4pm-midnight, Thursday, Friday, Saturday and Sunday only (other weekdays and times on							new fee
application)							structure
Private functions/events (minimum 4 hour booking)							new fee
Half day (4 hours)		Taxable	per half day	400.00	D		structure new fee
		Taxable	per han day	400.00	D		structure
Full day (8 hours)		Taxable	per day	700.00	D		new fee
							structure
Additional hours		Taxable	per hour	100.00	D		new fee
Cleaning fee (compulsory)		Taxable	per booking	66.50	С		structure new fee
		TUNUDIC	PCI DOOKIIB	00.50			structure
Charity/Community/Not for Profit groups 50% discount on private function/event rates						Ì	new fee
							structure
Beach View Rooms (Seagull Room, Ocean Room, Northern Foyer, Nandiri Balcony North & servery) - Function/event							new fee
rate Functions and events available 4pm-midnight, Thursday, Friday, Saturday and Sunday only (other weekdays and times on							structure new fee
application)							structure
Private functions/events (minimum 4 hour booking)							new fee
							structure

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	Comments on your proposal	% increase
Half day (4 hours)		Taxable	per half day	800.00	D		new fee structure
Full day (8 hours)		Taxable	per day	1,400.00	D		new fee
Additional hours		Taxable	per hour	150.00	D		structure new fee
Cleaning fee (compulsory)		Taxable	per booking	66.50	С		structure new fee
Charity/Community/Not for Profit groups 50% discount on private function/event rates							structure new fee
First Floor Bar Foyer (hired in conjunction with Beach View Rooms) where there is no alcohol service		Taxable	per event	500.00	D		structure new fee
					_		structure
Combined First Floor (Beach View Rooms, Bar Foyer, Nandiri Balcony, Theatre) - Function/event rate							new fee structure
Private functions/events (minimum 5 hour booking)							new fee structure
Half day (5 hours)		Taxable	per half day	3,000.00	D		new fee structure
Full day (10 hours)		Taxable	per day	5,000.00	D		new fee
Additional hours		Taxable	per hour	300.00	D		structure new fee
Cleaning fee (compulsory)		Taxable	per booking	66.50	С		structure new fee
							structure
Charity/Community/Not for Profit groups 50% discount on private function/event rates							new fee structure
High Tide Room							new fee structure
Standard rate							new fee
Peak 5pm-close weekdays, all day on weekends and public holidays		Taxable	per hour	70.00	E		structure new fee
Off peak 7am-5pm weekdays		Taxable	per hour	50.00	E		structure new fee
Full day 7am-5pm weekdays		Taxable	per day	380.00	E		structure new fee
					_		structure
Charity/Community/Not for Profit groups/Rehearsals							new fee structure
Peak 5pm-close weekdays, all day on weekends and public holidays		Taxable	per hour	35.00	В		new fee structure
Off peak 7am-5pm weekdays		Taxable	per hour	25.00	В		new fee structure
Full day 7am-5pm weekdays		Taxable	per day	190.00	В		new fee
High Tide Room - Function/event rate							structure new fee
Functions and events available 4pm-midnight, Thursday, Friday, Saturday and Sunday only (other weekdays and times on							structure new fee
application)							structure
Private functions/events (minimum 4 hour booking)							new fee structure
Half day (4 hours)		Taxable	per half day	600.00	D		new fee structure
Full day (8 hours)		Taxable	per day	1,100.00	D		new fee structure
Additional hours		Taxable	per hour	180.00	D		new fee
Access to 100 square metres of Guya Courtyard (Southern) adjacent to High Tide Room in conjunction with private		Taxable	per booking	500.00	D		structure new fee
function/event							structure

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	Comments on your proposal	% increase
Cleaning fee (compulsory)		Taxable	per booking	66.50	С		new fee structure
Charity/Community/Not for Profit groups 50% discount on private function/event rates							new fee structure
Children's parties 9am-12.30pm or 12.30-4pm		Taxable	per booking	300.00	D		new fee
Yalagang Room							structure new fee
Standard rate							structure new fee
Peak 5pm-close weekdays, all day on weekends and public holidays		Taxable	per hour	50.00	E		structure new fee
Off peak 7am-5pm weekdays		Taxable	per hour	40.00	E		structure new fee
							structure
Full day 7am-5pm weekdays		Taxable	per day	300.00	E		new fee structure
Weekly		Taxable	per week	1,000.00	E		
Charity/Community/Not for Profit groups/Rehearsals							new fee
Peak 5pm-close weekdays, all day on weekends and public holidays		Taxable	per hour	25.00	В		structure new fee
Off peak 7am-5pm weekdays		Taxable	per hour	20.00	В		structure new fee
Full day 7am-5pm weekdays		Taxable	per day	150.00	В		structure new fee
Weekly		Taxable	per week	500.00	В		structure
Yalagang Room - Function/event rate		Taxable	рег week	500.00	В		new fee
							structure
Functions and events available 4pm-midnight, Thursday, Friday, Saturday and Sunday only (other weekdays and times on							new fee
application)							structure
Private functions/events (minimum 4 hour booking)							new fee structure
Half day (4 hours)		Taxable	per half day	400.00	D		new fee
Full day (8 hours)		Taxable	per day	700.00	D		structure new fee
Additional hours		Tayabla	nor hour	120.00	D		structure
		Taxable	per hour	120.00	D		new fee structure
Cleaning fee (compulsory)		Taxable	per booking	66.50	С		new fee
Charity/Community/Not for Profit groups 50% discount on private function/event rates							structure new fee
							structure
Children's parties 9am-12.30pm or 12.30-4pm		Taxable	per booking	250.00	D		new fee structure
Art Gallery							
Standard rate		Taxable	per week	700.00	E		new fee
							structure
Charity/Community/Not for Profit exhibition		Taxable	per week	350.00	В		new fee structure
Commission on sales		Taxable	per sale	0-10%	E		new fee structure
Art Gallery - Function/event rate							new fee
							structure

Description	2021/22 Fee or Charge \$		Unit	2022/23 Fee or Charge \$		Comments on your proposal	% increase
Private functions/events (minimum 4 hour booking)				ree or enarge y			new fee
							structure
Half day (4 hours)		Taxable	per half day	400.00	D		new fee
							structure
Full day (8 hours)		Taxable	per day	700.00	D		new fee
							structure
Additional hours		Taxable	per hour	120.00	D		new fee
							structure
Cleaning fee (compulsory)		Taxable	per booking	66.50	С		new fee
							structure
Charity/Community/Not for Profit groups 50% discount on private function/event rates							new fee
							structure
Music Studio 1 or Studio 2							new fee
							structure
Standard rate							new fee
							structure
Hourly		Taxable	per hour	50.00	E		new fee
							structure
Half day (4 hours)		Taxable	per half day	160.00	E		new fee
							structure
Full day (8 hours)		Taxable	per day	300.00	E		new fee
							structure
Charity/Community/Not for Profit groups/Rehearsals							new fee
							structure
Hourly		Taxable	per hour	25.00	В		new fee
							structure
Half day (4 hours)		Taxable	per half day	80.00	В		new fee
							structure
Full day (8 hours)		Taxable	per day	150.00	В		new fee
							structure
Recording Projects - Two Music Studios plus Recording Control Room							new fee
							structure
Note: only Sound Engineers registered with Council are permitted to use the recording facilities							new fee
							structure
Standard rate							new fee
							structure
Hourly		Taxable	per hour	70.00	E		new fee
				1			structure

2021/22 Fee or Charge S		Unit	2022/23 Fee or Charge S	Pricing Policy	Comments on your proposal	% increase
	Taxable	per half day	250.00	E		new fee
						structure
	Taxable	per day	450.00	E		new fee
		. ,				structure
						new fee
						structure
	Taxable	per hour	35.00	В		new fee
						structure
	Taxable	per half day	125.00	В		new fee
						structure
	Taxable	per day	225.00	В		new fee
						structure
	Taxable	per hour (min 3 hours)	70.00	С		new fee
						structure
						new fee
						structure
	Taxable	per session	25.00	E		new fee
						structure
	Taxable	per session	25.00	E		new fee
						structure
	Taxable	per session	25.00	E		new fee
						structure
	Taxable	per session	25.00	E		new fee
						structure
						new fee
						structure
						new fee
						structure
	Taxable	per hour	40.00	E		new fee
						structure
	Taxable	per half day	140.00	E		new fee
						structure
	Taxable	per day	250.00	E		new fee
						structure
						new fee
						structure
	Taxable	per hour	20.00	В		new fee
						structure
	Fee or Charge \$	Image: select	Taxableper half dayImage: Image: Ima	Taxableper half day250.00TaxableTaxableper day450.00Image: Solution of the state of the st	Taxableper half dayZ50.00ETaxableper day450.00ETaxableper day450.00ETaxableper hour35.00BTaxableper hour35.00BTaxableper hour35.00BTaxableper day225.00BTaxableper day225.00CTaxableper hour (min 3 hours)70.00CTaxableper session25.00ETaxableper session25.00ETaxableper session25.00ETaxableper session25.00ETaxableper session25.00ETaxableper session25.00ETaxableper session25.00ETaxableper hour40.00ETaxableper hour40.00ETaxableper hour40.00ETaxableper hour40.00ETaxableper hour40.00ETaxableper hour40.00ETaxableper hour40.00ETaxableper hour40.00ETaxableper half day140.00ETaxableper day250.00E	ImageImagePer half day250.00EImageImagePer day450.00EImageImagePer hour35.00BImageImagePer hour35.00BImageImagePer hour35.00BImageImagePer hour35.00BImageImagePer hour35.00BImageImagePer hourImageBImageImagePer day225.00BImageIma

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$		Comr
Half day (4 hours)	U .	Taxable	per half day	70.00		
Full day (8 hours)		Taxable	per day	125.00	В	<u> </u>
run day (o nours)		Taxable	per day	125.00	В	
Bondi Pavilion Theatre						
Standard rate						_
Hourly (minimum 3 hours)		Taxable	per hour	300.00	E	
Half day (6 hours)		Taxable	per half day	1,300.00	E	
Full day (12 hours or more)		Taxable	per day	2,000.00	E	
Additional hours		Taxable	per hour	260.00	E	
Weekly		Taxable	per week	6,000.00	E	
		, and bre	per treet.	0,000.00	-	
Charity/Community/Not for Profit groups						
Hourly (minimum 3 hours)		Taxable	per hour	150.00	E	
Half day (6 hours)*		Taxable	per half day	650.00	E	
Full day (12 hours or more)		Taxable	per day	1,000.00	E	
Additional hours		Taxable	per hour	130.00	E	
Weekly		Taxable	per week	3,000.00	E	
Cleaning fee (compulsory)		Taxable	per booking, performance or event	66.50	С	
Rehearsals no technology/technician, no public audience (minimum 3 hours)		Taxable	per hour	50.00	В	
*Half day bookings include meetings, talks, film screenings with minimal technical set up. All bookings requiring more than basic technical services will be charged at full day rate						
Artist Studio						
Note: access to the Artist Studio is managed through the Arts and Culture team						\square

omments on your proposal	% increase
	new fee
	structure
	new fee
	structure
	new fee
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	structure

Description	2021/22 Fee or Charge \$		Unit	2022/23 Fee or Charge \$	Pricing Policy	Comments on your proposal	% increase
Standard rate		Taxable	per week	170.00	E		new fee structure
Charity/Community/Not for Profit groups		Taxable	per week	85.00	В		new fee structure
Bondi Pavilion courtyards							new fee
Note: pricing for commerical activations, ticketed and large public events is assessed and determined in accordance with							structure
Waverley Council's Events Policy Standard rate (minimum area 100 square metres)		Taxable	per square metre per day	10.00	D		new fee structure
Charity/Community/Not for Profit groups (minimum area 100 square metres)		Taxable	per square metre per day	5.00	В		new fee structure
Cleaning fee (compulsory)		Taxable	per booking, performance or event	66.50	С		new fee structure
Large scale events incorporating Bondi Pavilion's indoor and outdoor spaces		Tauabla	non deu	15 000 00			new fee structure
Standard rate Charity/Community/Not for Profit groups		Taxable Taxable	per day per day	15,000.00 7,500.00	E		new fee structure new fee
Corporate/Commercial rate		Taxable	per day	25,000.00			structure new fee
Security bond for large scale events		Taxable	per event	10,000.00	G		structure new fee
Bondi Pavilion Production and Event Staff Charges and Fees							structure new fee structure
Technical Supervisor		Taxable	per hour (min 3 hours)	80.00	С		new fee structure
Lighting/AV Technician		Taxable	per hour (min 3 hours)	60.00	С		new fee structure
Production Coordination		Taxable	per hour (min 3 hours)	60.00	C		new fee structure
Staging Staff		Taxable	per hour (min 3 hours)	40.00	С		new fee structure
Front of House Supervisor		Taxable	per hour (min 3 hours)	80.00	С		new fee structure
Box Office Supervisor		Taxable	per hour (min 3 hours)	60.00	С		new fee structure
Front of House Attendant / Box Office Attendant		Taxable	per hour (min 3 hours)	50.00	С		new fee structure
Bar Supervisor		Taxable	per hour (min 4 hours)	80.00	С		new fee structure
Bar Attendant		Taxable	per hour (min 4 hours)	50.00	С		new fee structure
Merchandise commission		Taxable	percentage of sales price	10%	С		new fee structure

Description	2021/22	GST	Unit	2022/23	Pricing Policy	Comments on your proposal	% increase
	Fee or Charge \$			Fee or Charge \$			
Cross-hired technical requirements and services		Taxable	variable	actual cost + 30%	С		new fee
							structure
Ticket fees per ticket		Tavabla	por tickot	0-10.00	С		now foo
licket lees per ticket		Taxable	per ticket	0-10.00	L		new fee
							structure
32.7. Waverley Library - Ron Lander Centre							
Friends' Meeting Room							
Standard rate	38.00	Taxable	per hour	39.00	E		2.63%
Charity/Community/Not for Profit groups	19.00		per hour	19.50	В		2.63%
Ground Floor Children's Activity Room							
Standard rate	43.00	Taxable	per hour	44.00	E		2.33%
Charity/Community / Not for Profit groups	21.50	Taxable	per hour	22.00	В		2.33%
Theatrette							
Standard rate							
Peak 5.00pm-9.00pm weekdays and during weekend opening hours	54.00	Taxable	per hour	55.00	E	1	1.85%
Off peak 9.30am-5.00pm weekdays	43.00		per hour	44.00	E	1	2.33%
Charity/Community/Not for profit groups	-5.00	· and bit	per nou			1	2.3370
Peak 5.00pm-9.00pm weekdays and during weekend opening hours	27.00	Taxable	per hour	27.50	В		1.85%
Off peak 9.30am-5.00pm weekdays	21.50	Taxable	per hour	27.50	B		2.33%
Theatrette Kitchenette	32.50	Taxable	per loci	33.00	B		1.54%
Theory Room	52.50	Тахаыс	per use	55.00	5		1.5470
Standard rate	38.00	Taxable	per hour	39.00	E		2.63%
Charity/Community/Not for Profit groups	19.00	Taxable	per hour	19.50	B		2.63%
Library Computer Training Room	15.00	Тахаые	per nou	15.50	Ь		2.0370
Standard rate	38.00	Taxable	per hour	39.00	E		2.63%
Charity/Community/Not for Profit groups	19.00	Taxable	per hour	19.50	B		2.63%
Half day (4 hours)	343.00	Taxable	per half day	350.50	E		2.19%
Charity/Community/Not for profit groups -Half day (4 hours)	171.50	Taxable	per half day	175.50	E		2.33%
Full day (8 hours)	580.00	Taxable	per day	593.00	E		2.24%
Charity/Community/Not for profit groups -Full day (8 hours)	290.00	Taxable	per day	296.50	E		2.24%
32.8.School of Arts	230.00	Тахаые	perday	250.50	L		2.2470
Community Hall							
Standard rate							
Peak 5.00pm close weekdays and all day on weekends	54.00	Taxable	per hour	55.00	E		1.85%
Off peak 7.00am-5.00pm weekdays	43.00		per hour	44.00			2.33%
Charity/Community / Not for profit groups	43.00	Taxable	per noui	44.00	E		2.33%
Peak 5.00pm close weekdays and all day on weekends	27.00	Taxable	per hour	27.50	В		1.85%
Off peak 7.00am-5.00pm weekdays	21.50		per hour	27.30	B		2.33%
Private functions(minimum 4 hours booking)	21.50	Тахаріе	per noui	22.00	В		2.3370
Half day(4 hours)	355.00	Taxable	per half day	363.00	E		2.25%
Full day(8 hours)	710.00		per day	726.00	E		2.25%
Additional hours	102.00		per hour	104.50	E		2.45%
Charity/Community/Not for profit groups 50% discount on private function rates	102.00	Taxable	per noui	104.50	E		2.45%
Commercial functions/events additional 50% premium on Private function rates							
· · · · · · · · · · · · · · · · · · ·							
Room A Standard rate	38.00	Taxable	norhour	39.00	E	+	2.63%
	38.00		per hour	39.00	B		2.63%
Charity/Community/Not for Profit groups 32.9. Margaret Whitlam Recreation Centre	19.00	Taxable	per hour	19.50	В		2.03%
Indoor Sports Court							
Standard rate		Tauchla		02.02	-		2 470/
Peak 5.00pm close weekdays and all day on weekends	81.00		per hour	83.00	E		2.47%
Off peak 7.00am-5.00pm weekdays	71.00	Taxable	per hour	72.50	E		2.11%
Sports clubs, community sports organisations and schools		T					2.249/
Peak 5.00pm close weekdays and all day on weekends	67.00	Taxable	per hour	68.50	В		2.24%

Page 41 of 57

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	Comments on your proposal	% increase
Off peak 7.00am-5.00pm weekdays	54.00	Taxable	per hour	55.00	В		1.85%
Hire of sports balls, equipment etc.	5.00-30.00	Taxable	per session	5.00-30.00	В		Charge in range
Pop up tent hire (3mx3m)	53.00	Taxable	per hire	54.00	В		1.89%
Security bond (refundable)	250.00	Taxable	per hire	0 - 500			Range
	250.00	Tukubic	perme	0 500	5		charge
							introduced
Half-Court casual hire - maximum 6 participants	6.50	Taxable	per person per hour	6.50	В		0.00%
Community Room							
Standard rate							
Peak 5.00pm close weekdays and all day on weekends	54.00	Taxable	per hour	55.00	E		1.85%
Off peak 7.00am-5.00pm weekdays	43.00	Taxable	per hour	44.00	E		2.33%
Charity/Community/Not for profit groups							
Peak 5.00pm close weekdays and all day on weekends	27.00	Taxable	per hour	27.50	В		1.85%
Off peak 7.00am-5.00pm weekdays	21.50	Taxable	per hour	22.00	В		2.33%
Private functions (minimum 4 hour booking)							
Half day (4 hours)	390.00	Taxable	per half day	399.00	E		2.31%
Full day (8 hours)	780.00	Taxable	per day	797.50	E		2.24%
Additional hours	102.00	Taxable	per hour	104.50	E		2.45%
Hire of AV Equipment	5.00-300.00	Taxable	per use	5.00-300.00	В		Charge in
							range
Charity/Community/Not for profit groups 50% discount on private function rate							
Commercial functions / events additional 50% premium on private function rates							
Community Room Kitchen							
Standard rate	78.00	Taxable	per use	80.00	В		2.56%
Charity/Community / Not for profit groups	39.00	Taxable	per use	40.00	В		2.56%
Club Room (north or south)							
Standard rate	38.00	Taxable	per hour	39.00	E		2.63%
Charity/Community/ Not for Profit groups	19.00	Taxable	per hour	19.50	В		2.63%
Licenced Sports Club Day Rate	61.00	Taxable	per day	62.50	В		2.46%
Home Changing Room	33.00	Taxable	per hour	33.50	В		1.52%
Visitor Changing Room	33.00	Taxable	per hour	33.50	В		1.52%
Grandstand (when used as a venue for events, filming purposes)	167.50	Taxable	per booking	171.50	F		2.39%
Kiosk	64.50	Taxable	per booking	66.00	B		2.33%
Note: Referees and First Aid rooms are available free of charge with the hire of Waverley Oval			P				
Waverley Park Amenity Building							
Standard rate	38.00	Taxable	per hour	39.00	E		2.63%
Charity/Community / Not for Profit groups	19.00	Taxable	per hour	19.50	В		2.63%
Children's parties from 8.00am-12.00pm or 1pm-5.00pm	215.00	Taxable	per booking	220.00	B		2.33%
Cleaning fee (compulsory)	65.00	Taxable	per booking	66.50	C		2.3%
Hire of Additional Equipment and Facilities	05.00	Тахаріе	per booking	00.30	C		2.378
Note: Not all equipment items are available at all venues, please contact the Venue Hire Team to enquire about							
availability							
Storage cupboards (limited availability)	10.00-100.00	taxable	per week	10.00-100.00	E		Charge in
AV equipment (specifications vary between venues)	10.00-500.00	taxable	per use	10.00-500.00	E		range Charge in
	10.00 500.00	taxable	peruse	10.00 500.00	-		range
Additional services for hire or use of above listed Council properties (as required)							
Security guard (outside normal hours)	charged at cost	taxable	per hour	charged at cost	С		cost
							recovery
Cleaning fee	charged at cost	taxable	per hour	charged at cost	С		cost
							recovery
Active Seniors Program (Margaret Whitlam Recreation Centre)							
Standard Single Admission			per class	10.00		New line	
Pensioner Single Admission		T	per class	7.00	С	New line	

Page 42 of 57

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	Comments on your proposal	% increase
Standard Multipass (8 Classes)			per pass	80.00	С	New line	
Pensioner Multipass (8 Classes)			per pass	56.00	С	New line	
Standard Multipass (20 Classes)			per pass	170.00	С	New line	
Pensioner Multipass (20 Classes)			per pass	80.00	С	New line	
School Holiday Program							
Standard Admission			per session	\$0 - \$60.00	С	New line	
33. USE AND HIRE OF PUBLIC OPEN SPACES(PARKS, BEACHES, FOOTPATHS AND PEDESTRIAN MALLS)							
33.1. Application Administration Fee (non- refundable)							
Standard fee(applies to all outdoor venue hire excluding filming and sportingfields)	200.00	Taxable	per application	205.00	E		2.50%
Fundraising Permit	200.00	Taxable	per application	205.00	E		2.50%
Short Notice Fee (less than 48 hours)	263.00	Taxable	per application	270.00	E		2.66%
Amendments to approval	76.00	Taxable	per application	78.00	E		2.63%
33.2.General Fees							
Cancellation fee (less than 4 weeks' notice)	25% of hire fee	Taxable	per application	25% of hire fee	В		based on %
Use of Council utilities e.g. water & electricity	cost recovery	Taxable		cost recovery	С		cost recovery
Use of Council resources (waste recovery, site preparation, cleaning)	cost recovery	Taxable		cost recovery	C		cost recovery
Traffic management requirements	cost recovery	Taxable		cost recovery	C		cost recovery
Sports field line markings (one off)	300	Taxable	per event	300-600	В	Increased range due to multiple field sizes and variance in applicable charges from contractor	Range increased
Event management & compliance staff (after hours and weekends, 4 hr min)	113.00	Taxable	per hr	116.00	В		2.65%
Event bump in/bump out requirements (occupation period of 4 days)	25% of hire fee	Taxable	per event	25% of hire fee	В		based on %
Event bump in/bump out requirements (Occupation period of 5 days or more)	50% of hire fee	Taxable	per event	50% of hire fee	В		based on %
33.3.Commercial Fitness Training Use of Public Open Spaces							
Bondi Park, Bronte Park, Hunter Park, Marks Park, Tamarama Park, Waverley Park							
Organised or commercial fitness groups and personal trainers							
1-2 participants (no fixed location, no equipment)		Taxable	per year	\$ 199.50	E	New fee (previously just charged an application fee of \$195.00. This has been increased by CPI and rounded to nearest \$0.50)	New
3-6 participants (fixed location, equipment)	683.50	Taxable	per year	\$ 699.00	E	Increase CPI & Rounded nearest \$0.50 , description changed from 1 - 6	2.27%
7-12 participants (fixed location, equipment)	1,877.00	Taxable	per year	\$ 1,919.00	E	Increase CPI & Rounded nearest \$0.50	2.24%
13-18 participants (fixed location, equipment)	3,167.00	Taxable	per year	\$ 3,238.50	E	Increase CPI & Rounded nearest \$0.50	2.26%
Barracluff Park, Diamond Bay Reserve, Dudley Page Reserve, Hugh BamfordReserve, Rodney Reserve, Upper Dickson Reserve, Varna Park							
Organised or commercial fitness groups and personal trainers							

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	Comments on your proposal	% increase
1-2 participants (no fixed location, no equipment)	. ee or entrige v	Taxable	per year	\$ 199.50	E	New fee (previously just charged an application fee of \$195.00. This has been increased by CPI and rounded to nearest \$0.50)	New
3-6 participants (fixed location, equipment)	352.00	Taxable	per year	\$ 360.00	E	(Changed description to 3-6 participants instead of 1-6) Increase CPI & Rounded nearest \$0.50	2.27%
7-12 participants (fixed location, equipment)	1,020.00	Taxable	per year	\$ 1,043.00	E	Increase CPI & Rounded nearest \$0.50	2.25%
13-18 participants (fixed location, equipment)	2,065.50	Taxable	per year	\$ 2,112.00	E	Increase CPI & Rounded nearest \$0.50	2.25%
33.4.Filming and Commercial Photography in public open spaces							
Filming in Public Open Spaces							
Note: number of crew is inclusive of crew, technicians, caterers, contractors, talent							
Administration fee(non-refundable)							
Low Impact (11-25 crew, minimal equipment, no vehicles)	150.00	Exempt	per application	150.00	F	Fee set by NSW Legislation	0.00%
Medium Impact (26-50 crew, max 10 trucks, equipment, unit base)	300.00	Exempt	per application	300.00	F	Fee set by NSW Legislation	0.00%
High Impact (More than 50 crew, more than 10 trucks, significant construction, extensive equipment, large unit base)*	500.00	Exempt	per application	500.00	F	Fee set by NSW Legislation	0.00%
Drone Assessment Fee (outside designatated take off zones)		Exempt	per assessment	100.00	С	New Fee	NEW
Site inspection (per hour)	51.00	Taxable	per hour	60.00	С		17.65%
Site supervision (per hour, minimum 4 hour call out out)	113.00	Taxable	per hour	116.00	В		2.65%
Traffic Control Assessment							
Low Impact (Partial Road Closure - stop/slow traffic control on local or council managed road - Police consultation required)	100.00	Exempt	per assessment	103.00	F		3.00%
Medium Impact (Partial Road Closure - stop/slow traffic control on a multi-lane or state road - Police and RTA consultation required)	300.00	Exempt	per assessment	309.00	F		3.00%
High Impact - Road closure fees and charges are subject to fees outlined in 36.8.Temporary Road Closure Application (non- refundable). Other fees such as Police and RTA consultation may also apply.	Standard road closure fee apply	Exempt	per assessment	Standard road closure fee apply			no change
Commercial Photography in Public Open Spaces (Standard Application fee plus Location Fee applies)							
 The following groups pay application fee only: 1. Charity/Community/Not for Profit group 2. Students 3. Government authorities 							
Note: Number of crew is inclusive of crew, technicians, caterers, contractors, talent.							
Location Fee (Bondi, Bronte Tamarama beaches and parks)							
1-3 people	No fee			No fee	A		free
Low Impact (4-10 people)	236.00	Exempt	per hour	241.00	D		2.12%
Medium Impact (11-25 people)	302.00	Exempt	per hour	309.00	D		2.32%
High Impact and/ or exclusive use (25+people)	430.00	Exempt	per hour	440.00	D		2.33%

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$		Comments on your proposal	% increase
Location Fee (all other public space)	ree of Charge \$			ree or charge \$			
1-3 people	No fee			No fee	A		
Low Impact (4-10 people)	180.00	Exempt	per hour	185.00	D		2.78%
Medium Impact (11-25 people)	236.00	Exempt	per hour	241.00	D		2.12%
High Impact and/ or exclusive use (25+people)	302.00	Exempt	per hour	309.00	D		2.32%
34. HIRE OF PUBLIC OPEN SPACE FOR EVENT USE							
Explanatory Notes							
Refer to Council's Events Policy and Event Management & Delivery Requirements							
Impact assessed as per Council's Events Policy. High Impact 2 cost ranges will be determined by assessment.							
Activations/Promotions at Council Events to be negotiated with reference to alignment with low, medium and high							
impact event fees. Further premium based on the marketbale value of the event may be applied.							
Methodology Stall hire at Council Run Events							
To be determined by site footprint. 3x3 site = Middle banding							
6x6 site = Top of banding							
Bigger sites will be determined by a pro rata method.							
Public use: an event held for commercial or personal gain							
Private use: an event that is not accessible to the general public, does not involve ticket sales and is not held for							
the purposes of commercial or financial gain.							
Community Events eligible for fee waiver for 'Low Impact' events and 50% fee reduction for Medium/High Impact events.							
Not for Profit Events eligible for 50% fee waiver for all events							
Off Peak Season: May- August							
Shoulder Season: February - April ,September							
- November							
Peak Season: December - January							
34.1. Application and Administration Fee (non- refundable)							
Standard fee	200.00	Taxable	per application	205.00	В		2.50%
Surf Club Application Fee: for low impact fundraising activities as defined by and in accordance with Councils Event Policy and Guidelines. Activities to take place in the immediate	103.00	Taxable	per application	105.00	В		1.94%
Vicinity OF the Surf Club buildings							
Fundraising Permit	200.00	Taxable	per application	205.00	В		2.50%
(Charity and fundraiser orgnaisation fee for low impact fundraising activity as definied by and in accordance with Council's 'Charity Permit Application' requirements)							
Short Notice Fee (less than 48 hours)	261.00	Taxable	per application	270.00	В		3.45%
Amendments to approval	76.00	Taxable	per application	78.00	В		2.63%
Stall hire at Council Run Events (determined by the scale of event)	0.00 - 685.00	Taxable	per stall	0.00 - 700.00	E		Range increased

Page 45 of 57

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	Comments on your proposal	% increase
City to Surf Beach Marquee hire	7640	Taxable	per 5x10m marquee	7,988.00	E	The fee needs to be increased more than CPI in anticipation of increased transport costs because of recent rises in fuel prices. Increases have been significant and have almost doubled since 2019 and will potentially be double by the time August rolls around.	4.55%
Event site supervisor to provide Council supervision for events (minimum 4 hour call)	113.00	Taxable	per hour	116.00	С		2.65%
34.2.Event Operations Parking fees							
Queen Elizabeth Drive & Park Drive	93.00	Taxable	per space per day	95.00	С	CPI + rounded down to nearest whole dollar	2.15%
On-Street - Metered car parking space (per day)	150.00	Taxable	per space per day	155.00	С	CPI + rounded up to nearest \$5	3.33%
On-Street - Metered car parking space (per week)	385.00	Taxable	per space per day	395.00	С	CPI + rounded up to nearest \$5	2.60%
On-Street - Residential Parking Scheme Area	21.00	Taxable	per space per day	22.00	С	CPI + rounded down to nearest whole dollar	4.76%
Charity/Community/Not for profit groups - 50% discount on Event Operations Parking Fees							
Off-Street Parking standard park charges apply							
Late application fee*	52.00	Taxable	per permit	52.00	D	no change	0%
Note: Parking permit applications for Event Operations require at least 2 business days' notice							
34.3. Bondi Beach (Sand Area) (no product sampling or flyering)							
Public Use							
Peak Season not available (Dec -Jan)							
Shoulder Season (Feb - Apr , Sept- Nov)							
Low impact (max 4 hours)	705.00	Taxable	per half day	2,880.00	D	Changed from per hour to per half day	308.51%
Low impact - (more than 4 hours, max 48 hours)	7,925.00	Taxable	per event	8,105.00	D		2.27%
Medium impact 1 - 3 days	27,000.00		per event	28,000.00	D		3.70%
Medium impact 4 - 10 days	34,750.00		per event	35,600.00	D		2.45%
Medium impact 11 - 20 days	42,500.00		per event	43,500.00	D		2.35%
Medium impact 21 - 30 days	50,250.00		per event	51,400.00	D		2.29%
Medium impact 31 - 52 days	58,000.00	Taxable	per event	59,500.00	D		2.59%
High impact	To be determined by Council based on scale and nature of event	Taxable	per event	To be determined by Council based on scale and nature of event			case basis
Off Peak Season (May - Aug)							
Low impact (max 4 hours)	680.00	Taxable	per hour	2,780.00	D	Changed from per hour to per half day	308.82%
Low impact - (more than 4 hours, max 48 hours)	3990.00	Taxable	per event	4,100.00	D		2.76%

Page 46 of 57

Description	2021/22	GST	Unit	2022/23	Pricing Policy	Comments on your proposal	% increase
Medium impact 1 - 3 days	Fee or Charge \$ 11,000.00	Taxable	per event	Fee or Charge \$ 11,250.00	D		2.27%
Medium impact 4 - 10 days	15,000.00	Taxable	per event	15,500.00	D		3.33%
Medium impact 11 - 20 days	19,000.00	Taxable	per event	19,500.00	D		2.63%
Medium impact 21 - 30 days	24,000.00	Taxable	per event	24,550.00	D		2.29%
Medium impact 31 - 52 days	27,000.00	Taxable	per event	27,650.00	D		2.41%
Medium impact		Taxable					
	To be determined by			To be determined by			
High impact	To be determined by Council based on scale and nature of event		per event	To be determined by Council based on scale and nature of event			case basis
Deirische Lies							
Private Use							
Peak Season not available(Dec -Jan)							
Shoulder Season(Feb - Apr , Sept- Nov)							
Low impact (Max 4 hours)	300.00	Taxable	per hour	310.00	D		3.33%
Medium impact - not available	not available	Taxable	per hour	not available			n/a
High impact - not available	not available	Taxable	per hour	not available			n/a
Off Peak Season(May - Aug)							
Low impact (Max 4 hours)	125.00	Taxable	per hour	130.00	D		
Medium impact - not available	not available	Taxable	per hour	not available			n/a
High impact - not available	not available	Taxable	per hour	not available			n/a
34.4. Bondi Park, Bondi Pavilion Forecourt						There are some increases in this section that are considerably more than CPI, but they are are based on market value benchmarking with City of Sydney, Centennial Parklands and Randwick Council and they take into consideration the signifcant value of the location for promotional purposes. Bondi Beach is a sought after location and fees should be reflected as such. These fee increases are indicated with an *	
Public Use							
Peak Season(Dec -Jan)							

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	Comments on your proposal	% increase
Low impact (max 4 hours)	810.00	Taxable	per half day	4,000.00	D	FEE STRUCTURE CHANGE Remove the hourly rate and change to 'half day rate', maximum 4 hours. *	393.83%
Low impact - more than 4 hours		Taxable					
Low impact 1 - 3 days	7,500.00		per event	10,000.00	D	*	33.33%
Low impact 4 - 10 days	10,000.00		per event	15,000.00	D	*	50.00%
Low impact 11 - 20 days	12,500.00		per event	17,500.00	D	*	40.00%
Low impact 21 - 30 days	15,000.00		per event	25,000.00	D	*	66.67%
Low impact 31 - 52 days	17,500.00		per event	30,000.00	D	*	71.43%
Medium impact		Taxable					
Medium impact 1 - 3 days	20,000.00	Taxable	per event	25,000.00	D	*	25.00%
Medium impact 4- 10 days	30,500.00	Taxable	per event	35,000.00	D	*	14.75%
Medium impact 11 - 20 days	41,000.00	Taxable	per event	45,000.00	D	*	9.76%
Medium impact 21 - 30 days	51,500.00	Taxable	per event	65,000.00	D	*	26.21%
Medium impact 31 - 52 days	62,000.00	Taxable	per event	80,000.00	D	*	29.03%
High impact	To be determined by Council based on scale and nature of event	Taxable	per event	To be determined by Council based on scale and nature of event	D		case basis
Shoulder Season(Feb - Apr , Sept- Nov)							
Low impact (max 4 hours)	630.00	Taxable	per half day	3,000.00	В	# FEE STRUCTURE CHANGE # Remove the hourly rate and change to 'half day rate', maximum 4 hours. *	19.05%
Low Impact (more than 4 hours)		Taxable					
Low impact 1 - 3 days	5,000.00	Taxable	per event	7,500.00	D	*	50.00%
Low impact 4 - 10 days	7,500.00	Taxable	per event	12,000.00	D	*	60.00%
Low impact 11 - 20 days	10,000.00	Taxable	per event	15,000.00	D	*	50.00%
Low impact 21 - 30 days	12,500.00	Taxable	per event	17,500.00	D	*	40.00%
Low impact 31 - 52 days	15,000.00	Taxable	per event	20,000.00	D	*	33.33%
Medium impact event hourly rate (max 4 hours)	820.00	Taxable	per hour	1,000.00	D	*	21.95%
Medium impact		Taxable					1

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	Comments on your proposal	% increase
Medium impact 1 - 3 days	10,000.00		per event	15,000.00	D	*	50.00%
Medium impact 4- 10 days	17,500.00		per event	20,000.00	D	*	14.29%
Medium impact 11 - 20 days	25,000.00		per event	30,000.00	D	*	20.00%
Medium impact 21 - 30 days	32,500.00		per event	40,000.00	D	*	23.08%
Medium impact 31 - 52 days	50,000.00		per event	60,000.00	D	*	20.00%
High impact	To be determined by Council based on scale and nature of event		per event		D		
Off Peak Season(May - Aug)							
Low impact (max 4 hours)	490.00	Taxable	per half day	2,500.00	D	# FEE STRUCTURE CHANGE # Remove the hourly rate and change to 'half day rate', maximum 4 hours. *	27.55%
Low Impact (more than 4 hours)		Taxable					
Low impact 1 - 3 days	3,600.00	Taxable	per event	5,000.00	D	*	38.89%
Low impact 4 - 10 days	5,400.00	Taxable	per event	7,500.00	D	*	38.89%
Low impact 11 - 20 days	7,200.00	Taxable	per event	10,000.00	D	*	38.89%
Low impact 21 - 30 days	9,000.00	Taxable	per event	12,500.00	D	*	38.89%
Low impact 31 - 52 days	10,800.00	Taxable	per event	15,000.00	D	*	38.89%
Medium impact		Taxable					
Medium impact 1 - 3 days	10,000.00	Taxable	per event	12,500.00	D	*	25.00%
Medium impact 4 - 10 days	17,500.00	Taxable	per event	20,000.00	D	*	14.29%
Medium impact 11 - 20 days	25,000.00	Taxable	per event	30,000.00	D	*	20.00%
Medium impact 21 - 30 days	32,500.00	Taxable	per event	35,000.00	D	*	7.69%
Medium impact 31 - 52 days	40,000.00	Taxable	per event	45,000.00	D	*	12.50%
High impact	To be determined by Council based on scale and nature of event		per event		D		
Private Use							
Peak Season(Dec -Jan)							

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	Comments on your proposal	% increase
Low impact (max 4 hours)	355.00	Taxable	per hour	365.00	В	Change to Low Impact (min and max 4 hours)	2.82%
Medium - not available	not available	Taxable	per hour	not available			n/a
High impact - not available	not available	Taxable	per event	not available			n/a
Shoulder Season(Feb - Apr , Sept- Nov)							
Low impact (max 4 hours)	330.00	Taxable	per hour	340.00	В	Change to Low Impact (min and max 4 hours)	3.03%
Medium - not available	not available	Taxable	per hour	not available			n/a
High impact - not available	not available	Taxable	per event	not available			n/a
Off Peak Season(May - Aug)							
Low impact (max 4 hours)	260.00	Taxable	per hour	265.00	В	Change to Low Impact (min and max 4 hours)	1.92%
Medium impact - not available	not available	Taxable	per hour	not available			n/a
High impact - not available	not available	Taxable	per event	not available			n/a
34.5. Bronte Beach, Tamarama Beach(Sand Area)							
Event fees do not include bump in/bump out							
Public Use -Not available							
Private Use							
Peak Season(Dec - Jan)							
Low impact - not available							
Medium impact - not available							
High impact - not available							
Shoulder Season (Feb - Apr, Sept - Nov)							
Low impact (max 4 hours)	545.00	Taxable	per hour	560.00	В		2.75%
Medium impact - not available	not available	Taxable	n/a	not available			n/a
High impact - not available	n/a			n/a			n/a
Off Peak Season(May - Aug)							
Low impact (max 4 hours)	240.00	Taxable	per hour	250.00	В		4.17%
Medium impact - not available	not available	Taxable	n/a	not available			n/a
High impact - not available	n/a			n/a			n/a
34.6. Bronte Park, Tamarama Park							
Public Use							

Page 50 of 57

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	Comments on your proposal	% increase
Low impact	410.00	Taxable	per hour	440.00	В		7.32%
Medium impact	520.00	Taxable	per hour	535.00	В		2.88%
High impact - not available	n/a			n/a			n/a
Private Use							
Peak Season(Dec - Jan)							
Low impact (max 4 hours)	410.00	Taxable	per hour	440.00	В		7.32%
Medium - not available	not available	Taxable	n/a	not available			n/a
High impact - not available	n/a			n/a			n/a
Shoulder Season(Feb - Apr, Sept - Nov)							
Low impact	430.00	Taxable	per hour	440.00	В		2.33%
Medium impact	520.00	Taxable	per hour	535.00	В		2.88%
High impact - not available	n/a			n/a			n/a
Off Peak Season (May - Aug)							
Low impact	250.00	Taxable	per hour	260.00	В		4.00%
Medium impact	360.00	Taxable	per hour	370.00	В		2.78%
High impact - not available	n/a			n/a			n/a
34.7. Dudley Page Reserve, Marks Park							
Event fees do not include bump in/bump out							
Public Use							
Peak Season(Dec - Jan)							
Low impact	535.00	Taxable	per hour	550.00	В		2.80%
Medium impact	920.00	Taxable	per hour	940.00	В		2.17%
High impact	To be determined by Council	Taxable	per event	To be determined by Council			
Shoulder Season(Feb - Apr, Sept - Nov)							
Low impact	395.00	Taxable	per hour	405.00	В		2.53%
Medium impact	660.00	Taxable	per hour	675.00	В		2.27%
High impact	To be determined by	Taxable	per event	To be determined by			
	Council			Council			
Off Peak Season(May - Aug)							

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$		Comments on your proposal	% increase
Low impact	270.00	Taxable	per hour	280.00			3.70%
Medium impact	455.00	Taxable	per hour	465.00	В		2.20%
High impact	To be determined by Council	Taxable	per event	To be determined by Council	В		
	council			council			
Private Use							
Peak Season (Dec - Jan)							
Low impact	380.00	Taxable	per hour	390.00	В		2.63%
Medium impact	595.00	Taxable	per hour	610.00	В		2.52%
High impact	To be determined by	Taxable	per event	To be determined by	В		
	Council			Council			
Shoulder Season(Feb - Apr, Sept - Nov)							
Low impact	245.00	Taxable	per hour	250.00	В		2.04%
Medium impact	410.00	Taxable	per hour	420.00	В		2.44%
High impact	To be determined by	Taxable	per event	To be determined by	В		
	Council			Council			
Off Peak Season (May - Aug)							
Low impact	195.00	Taxable	per hour	200.00	В		2.56%
Medium impact	265.00	Taxable	per hour	275.00	В		3.77%
High impact	To be determined by	Taxable	per event	To be determined by	В		
	Council			Council			
34.8. Calga Reserve, Gaerloch Reserve, Diamond Bay, Hugh							
Bamford Reserve, Hunter Park, Waverley Memorial Park, Caffyn Park							
Public Use not available							
Private Use							
Peak Season (Dec - Jan)							
Low impact	235.00	Taxable	per hour	240.00	В		2.13%
Medium impact	360.00	Taxable	per hour	370.00	В		2.78%
High impact - not available	n/a			n/a			n/a
Off Peak Season (May - Aug)							
Low impact	135.00	Taxable	per hour	140.00	В		3.70%
Medium impact	185.00	Taxable	per hour	190.00	В		2.70%
High impact - not available	n/a			n/a			n/a
				n/a			II/d

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$		Comments on your proposal	% increase
34.9. Barracluff park, Clementson Park, Kimberley Reserve, Thomas Hogan Reserve, Varna Park, Upper Dickson Reserve, Rodney Reserve							
Public Use - not available							
Private Use							
Low impact	105.00	Taxable	per hour	110.00	В		4.76%
Medium impact	195.00	Taxable	per hour	200.00	В		2.56%
High impact - not available	n/a			n/a			n/a
35. USE AND HIRE OF PLAYING FIELDS AND OUTDOOR SPORTS COURTS							
Definition of categories							
Standard rate Standard rate applies to all hirers, including commercial operators and Children's parties or functions, except hirers who fall within a category below Charity/community/not-for-profit							
This category applies to groups that are either: 1. Registered as a sporting group or not-for-profit organisation, or 2. 'Non-profit'; i.e. apply only a very small fee to help cover costs. This category does not apply to children's parties or functions. Charity/community/not-for-profit rates are set at levels to support these groups using Waverley Council venues. Rates are itemised for each venue below where applicable.							
35.1.Playing Fields							
Waverley Oval							
General use							
Weekday (7 hours or more)	760.00	Taxable	per hour	\$ 777.00	E		2.24%
Weekend (7 hours or more)	884.50	Taxable	per hour	\$ 904.50	E		2.26%
Weekday	106.00	Taxable	per hour	\$ 108.50	E		2.36%
Weekend	130.00	Taxable	per hour	\$ 133.00	E		2.31%
Outer oval fee. Includes synthetic cricket nets (summer months only)	53.00	Taxable	per hour	\$ 54.00	E		1.89%
School athletics carnivals			P		_		
Local primary schools	112.00	Taxable	per hour	\$ 114.50	В		2.23%
Non local primary schools	198.00	Taxable	per hour	\$ 202.50	E		2.27%
Waverley Park No 2 Synthetic			F				
Sport							
Standard Rate							
Peak 5:00pm close weekdays and all day on weekends	215.00	Taxable	per hour	\$ 220.00	E		2.33%
Off Peak 7:00am-5:00pm weekdays	195.00	Taxable	per hour	\$ 199.50	E		2.31%
Peak Half pitch 5:00pm –close weekdays and all day on weekends	122.00	Taxable	per hour	\$ 124.50	E		2.05%
Off Peak Half pitch 7:00am-5:00pm weekdays	112.00	Taxable	per hour	\$ 114.50	E		2.23%
Charity/Community/Not for Profit							
Peak 5:00pm-close weekdays and all day on weekends	107.50	Taxable	per hour	\$ 110.00	B,E		2.33%
Off Peak 7:00am-5:00pm weekdays	97.50	Taxable	per hour	\$ 99.50	B,E		2.05%
Peak Half pitch 5:00pm –close weekdays and all day on weekends	61.00	Taxable	per hour	\$ 62.50	B,E		2.46%
Off Peak Half pitch 7:00am-5:00pm weekdays	56.00	Taxable	per hour	\$ 57.50	B,E		2.68%
Local Primary School rate							
Half pitch School hours 9am - 3pm	28.00	Taxable	per hour	\$ 28.50	B,E		1.79%
Full pitch School hours 9am - 3pm	54.00	Taxable	per hour	\$ 55.00	B,E		1.85%
Non-local Primary School rate							
Half pitch School hours 9am - 3pm	39.00	Taxable	per hour	\$ 40.00			2.56%
Full pitch School hours 9am - 3pm	66.50	Taxable	per hour	\$ 68.00	B,E		2.26%
Waverley Park No 3, Hugh Bamford Reserve (Sports field), Barracluff Park (Sports field), Dudley Page Reserve(Sports Field)							
Sport							

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	Comments on your proposal	% increase
Standard Rate	52.00	Taxable	per hour	\$ 53.00	E		1.92%
Charity/Community/Not for Profit	42.00	Taxable	per hour	\$ 43.00	В		2.38%
Local School Rate Mon-Fri 9am to 3pm(bookings must be made)	21.00	Taxable	per hour	\$ 21.50	В		2.38%
Rodney Reserve (Sports field)							
Standard Rate	62.50	Taxable	per hour	\$ 64.00	E		2.40%
Standard Rate full day (7 hours or more)	416.00	Taxable	per booking	\$ 425.50	E		2.28%
Charity/Community/Not for Profit	42.00	Taxable	per hour	\$ 43.00	В		2.38%
Charity/Community/Not for Profit full day (7 hours or more)	270.00	Taxable	per booking	\$ 276.00	В		2.22%
Local Primary and High School Rate Mon-Fri between 9am and 3pm (booking must be made)	Nil	Taxable	per hour	Nil	А		
35.2. Outdoor Sports Courts			·				
Netball Courts							
Waverley Park							
Standard Rate							
Peak 5:00pm close weekdays and all day on weekends	30.00	Taxable	per hour	\$ 30.50	E		1.67%
Off Peak 7:00am-5:00pm weekdays	25.00	Taxable	per hour	\$ 25.50	E		2.00%
Charity/Community/Not for Profit groups							
Peak 5:00pm close weekdays and all day on weekends	15.50	Taxable	per hour	\$ 16.00	В	1	3.23%
Off Peak 7:00am-5:00pm weekdays	13.50	Taxable	per hour	\$ 14.00	B	1	3.70%
Multi-Purpose Courts	20100	10/00/0	per nou	φ <u>1</u>			0.1.070
Waverley Park							
Standard Rate							
Peak 5:00pm close weekdays and all day on weekends	40.00	Taxable	per hour	\$ 41.00	E		2.50%
Off Peak 7:00am-5.00pm weekdays	35.00	Taxable	per hour	\$ 36.00	E		2.86%
Charity/Community/Not for Profit groups	55.00	Тахаріе	per noui	Ş 50.00	L		2.0070
Peak 5:00pm close weekdays and all day on weekends	19.00	Taxable	per hour	\$ 19.50	В		2.63%
Off Peak 7:00am-5.00pm weekdays	19.00	Taxable	·	\$ 19.30 \$ 17.00	B		3.03%
	10.50	Taxable	per hour	Ş 17.00	D		5.05%
36. USE OF ROADS, FOOTPATHS AND PEDESTRIAN MALLS							
36.1. Bondi Town Centre, Roscoe Street Mall, Campbell Parade							
Public Use							
Off Peak Season: May - August	485.00	Exempt	per hour or part thereof	500.00	E		3.09%
Shoulder Season: February - April , September- November	575.00	Exempt	per hour or part thereof	590.00	E		2.61%
Peak Season : December -January	645.00	Exempt	per hour or part thereof	660.00	E		2.33%
Charity/Community/Not for Profit groups							
Off Peak Season: May - August	240.00	Exempt	per hour or part thereof	245.00	E		2.08%
Shoulder Season: February - April, September- November	290.00	Exempt	per hour or part thereof	300.00	E		3.45%
Peak Season : December -January	325.00	Exempt	per hour or part thereof	335.00	E		3.08%
36.2. Charing Cross, Oxford Street Mall, Waverley Street Mall							
Product sampling, promotions and static displays	645.00	Exempt	per hour or part thereof	660.00	E		2.33%
Charity/Community/Not for Profit groups	325.00	Exempt	per hour or part thereof	335.00	E		3.08%
Distribution of leaflets/ promotional material (minimum of 2 hours)	195.00	Exempt	per hour or part thereof	200.00	E		2.56%
36.3. Banner Installation - Note: Includes installation of banners on Multi Function Poles, banner poles, street light poles and other Council assets.							
			1	1			1

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	Comments on your proposal	% increase
Approved commercial use	103.00	Exempt	per week/banner	105.00	E	increase by construction cost 2.8%	1.94%
Approved Charity/Community/Not for Profit groups	77.00	Exempt	per week/banner	79.00	E	increase by construction cost 2.8%	2.60%
Per banner installation and removal	103.00	Taxable	market rate	105.00	E	increase by construction cost 2.8%	1.94%
36.4. Footpath Seating							
Application fee	400.00	Exempt	per application	400.00	В	No increase proposed to assist business in covid recovery	0%
Notification and Advertising Fee	268.00	Exempt	per application	268.00	В	No increase proposed to assist business in covid recovery	0%
Provision of footpath markers	200.00	Exempt	per application	200.00	В	No increase proposed to assist business in covid recovery	0%
Bond Fee for footpath seating permit (refundable)	equivalent to 3 month licence fees	Exempt	per licence	equivalent to 3 month licence fees	G	No increase proposed to assist business in covid recovery	0%
Location A: Oxford Street Mall, Bondi Junction*	735.00	Exempt	per m2 annually	735.00	D	No increase proposed to assist business in covid recovery	0%
Location B: Waverley Street Mall, Bondi Junction [*]	625.00	Exempt	per m2 annually	625.00	D	No increase proposed to assist business in covid recovery	0%
Location C: Campbell Parade (between Lamrock Avenue & Beach Road including Roscoe Street Mall (DCP) $*$	950.00	Exempt	per m2 annually	950.00	D	No increase proposed to assist business in covid recovery	0%
Location D: Bronte Road, Bronte Beach *	700.00	Exempt	per m2 annually	700.00	D	No increase proposed to assist business in covid recovery	0%
Location E: Hall Street and Campbell Parade (outside areas) $_{m{*}}$	625.00	Exempt	per m2 annually	625.00	D	No increase proposed to assist business in covid recovery	0%
Location F: Other areas *	505.00	Exempt	per m2 annually	505.00	D	No increase proposed to assist business in covid recovery	0%
36.5. Footway Use Permits							
Goods display							
Application fee	300.00	Exempt	per application	307.00	D	CPI + rounded up to nearest dollar	2.33%
Permit fee per year	470.00	Exempt	per m2	481.00	D	CPI + rounded up to nearest dollar	2.34%
36.6. Sign display							
Application fee	300.00	Exempt	per application	307.00	D	CPI + rounded up to nearest dollar	2.33%
Permit fee per year	470.00	Exempt	per permit	481.00	D	CPI + rounded up to nearest dollar	2.34%
36.7.Roadway Use Permits - Skip Bin/Container/Storage unit placement							
Metered parking space (maximum fee \$305.00 per week for a maximum period of two weeks)	150.00	Exempt	per day	153.00	D	CPI + rounded down to nearest dollar	2.00%
Residential parking space(after the first week)	80.00	Exempt	per week	82.00	D	CPI + rounded up to nearest dollar	2.50%
Residential parking space	156.00	Exempt	1st week	160.00	D	CPI + rounded up to nearest dollar	2.56%
Restricted Residential parking space (up to 7 days or part thereof for maximum period of 4 weeks)	156.00	Exempt	per week	160.00	D	CPI + rounded up to nearest dollar	2.56%
Urgency Fee - Assessment to be undertaken within 2 5 working days	70.00	Exempt	per assessment	72.00	D	CPI + rounded up to nearest dollar	2.86%
36.8.Temporary Road Closure Application (non- refundable)							
Road Closure - Community Event, Street Play, Street Party (one off/Per annum)	100.00	Exempt	per application	105.00	В	increase by construction cost 2.8%	5.00%
Commercial events	650.00	Exempt	per application	670.00	С	increase by construction cost 2.8%	3.08%
36.9. Temporary Road Closure for Construction an other activities - Public Space Occupation							
note: includes parking lane, road lane, cycleway & footpath occupation/closure by mobile crane/concrete boom							
pump/line pump/scissor lift/cherry picker or other equipment. The rates are charged per lane per day.							
Application fee - Full road closure (non refundable)	760.00	Exempt	per day	780.00	D	increase by construction cost 2.8%	2.63%
Application fee - Partial road closure (non refundable)	380.00	Exempt	per day	390.00	D	increase by construction cost 2.8%	2.63%
Traffic management / control plan assessment fee							
- Non-Complex (dealt with via telephone/email)	154.00	Exempt	per application	160.00	E	increase by construction cost 2.8%	3.90%
 Moderately Complex (site inspection and/or meetings required with applicant) 	460.00	Exempt	per application	475.00	E	increase by construction cost 2.8%	3.26%
- Very Complex (report required to go to Waverley Traffic Committee)	1,435.00	Exempt	per application	1,475.00	E	increase by construction cost 2.8%	2.79%
Occupation fee			per metre per day				
- Parallel parking	15.00	Exempt	per metre per day	16.00	E	increase by construction cost 2.8%	6.67%
- Angle parking	30.00	Exempt	per metre per day	31.00	E	increase by construction cost 2.8%	3.33%

15.00 142.00 312.00	Exempt	per space per day	16.00	E	increase by construction cost 2.8%	C C 70/
		and a second back to a			increase by construction cost 2.070	6.67%
312.00		per application	145.00	E	increase by construction cost 2.8%	2.11%
	Exempt	per hour	320.00	E	increase by construction cost 2.8%	2.56%
160.00	Exempt	per hour	165.00	E	increase by construction cost 2.8%	3.13%
514.00	Exempt	per application	530.00	D	increase by construction cost 2.8%	3.11%
70.00		per metre per week	72.00	E	increase by construction cost 2.8%	2.86%
				E	,	4.32%
				E	· · · · · · · · · · · · · · · · · · ·	3.09%
190.00				F		2.63%
				=		3.36%
		Por opposition moon				
375.00	Exempt	per application	383.00	D	CPI + rounded down to nearest dollar	2.13%
45.00	Exempt	per lineal metre per week	46.00	D	CPI + rounded down to nearest dollar	2.22%
45.00	Exempt	per m2/week	46.00	D	CPI + rounded down to nearest dollar	2.22%
588.00	Exempt	per year	594.40	С	1.1% rounded down	1.09%
1,008.00	Exempt	per year	750.00	c	Reduction in rate to encourage residnts to upsize rather than choosing an additional bin to reduce number of bins on streets	-25.60%
588.00	Exempt	per year	594.40	С	1.1% rounded down	1.09%
1,008.00	Exempt	per year	750.00	С	Reduction in rate to encourage residents to upsize rather than choosing an additional bin to reduce number of bins on streets	-25.60%
32.00	Exempt	per bin	34.00	С	СРІ	6.25%
78.00	Exempt	per bin	80.00	С	СРІ	2.56%
408.00	Exempt	per bin	410.00	С	CPI rounded down to 10 dollars	0.49%
		per notice	535	F		0.00%
	70.00 139.00 97.00 190.00 387.00 3375.00 45.00 45.00 45.00 588.00 1,008.00 588.00 1,008.00 32.00 78.00		1 1 1 1 70.00 per metre per week 139.00 per metre per week 97.00 per metre per week 97.00 per metre per week 190.00 per metre per week 387.00 per space per week 387.00 per application 45.00 Exempt per m2/week 45.00 Exempt per week 1,008.00 Exempt per year 1,008.00 Exempt per year 1,008.00 Exempt per year 32.00 Exempt per year 32.00 Exempt per year 32.00 Exempt per year 408.00 Exempt per bin	70.00 per metre per week 72.00 139.00 per metre per week 145.00 97.00 per metre per week 145.00 190.00 per metre per week 195.00 387.00 per space per week 400.00 387.00 per space per week 400.00 387.00 per space per week 400.00 387.00 Exempt per application 383.00 45.00 Exempt per metre per week 46.00 45.00 Exempt per metre per week 46.00 588.00 Exempt per year 594.40 1,008.00 Exempt per bin 34.00	70.00 per metre per week 72.00 E 133.00 per metre per week 145.00 E 139.00 per metre per week 100.00 E 190.00 per metre per week 195.00 E 387.00 per space per week 400.00 E 387.00 per application 383.00 D 45.00 Exempt per application 383.00 D 45.00 Exempt per metre per week 46.00 D 45.00 Exempt per metre per week 46.00 D 45.00 Exempt per metre per week 46.00 D 588.00 Exempt per year 594.40 c 1,008.00 Exempt per year 750.00 c 32.00 Exempt per year 750.00 c 32.00 Exempt per year 750.00 c 32.00 Exempt per bin 34.00 c 32.00 Exempt <t< td=""><td>200 per metre per week 72.00 E increase by construction cost 2.8% 133.00 per metre per week 145.00 E increase by construction cost 2.8% 97.00 per metre per week 100.00 E increase by construction cost 2.8% 130.00 per metre per week 195.00 E increase by construction cost 2.8% 130.00 per metre per week 195.00 E increase by construction cost 2.8% 387.00 per space per week 400.00 E increase by construction cost 2.8% 387.00 per space per week 400.00 E increase by construction cost 2.8% 387.00 per space per week 400.00 E increase by construction cost 2.8% 375.00 Exempt per application 383.00 D CPI + rounded down to nearest dollar 45.00 Exempt per m2/week 46.00 D CPI + rounded down to nearest dollar 588.00 Exempt per year 594.40 c 1.1% rounded down 1,008.00 Exempt per year 750.00 c Reduction in rate to encourage residents to upsize rather than choosing an additional bin to reduce number of bins on streets 588.00 Exempt per year 750.00 c Reduction</td></t<>	200 per metre per week 72.00 E increase by construction cost 2.8% 133.00 per metre per week 145.00 E increase by construction cost 2.8% 97.00 per metre per week 100.00 E increase by construction cost 2.8% 130.00 per metre per week 195.00 E increase by construction cost 2.8% 130.00 per metre per week 195.00 E increase by construction cost 2.8% 387.00 per space per week 400.00 E increase by construction cost 2.8% 387.00 per space per week 400.00 E increase by construction cost 2.8% 387.00 per space per week 400.00 E increase by construction cost 2.8% 375.00 Exempt per application 383.00 D CPI + rounded down to nearest dollar 45.00 Exempt per m2/week 46.00 D CPI + rounded down to nearest dollar 588.00 Exempt per year 594.40 c 1.1% rounded down 1,008.00 Exempt per year 750.00 c Reduction in rate to encourage residents to upsize rather than choosing an additional bin to reduce number of bins on streets 588.00 Exempt per year 750.00 c Reduction

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	Comments on your proposal	% increase
38. WAVERLEY COMMUNITY LIVING PROGRAM							
Note: NDIS price guide has changed descriptions of services significantly. The WCLP section has been updated in a separate section below as new entries don't match 2020 line items.						WCLP fees are based on the NDIS price guide 2021-22 which has not been updated. Fees will be adjusted mid year when this information has been made available to providers.	
38.1.Individual Core Supports							
Establishment Fee - New participant	554.70	Exempt	one off	554.70	F		0.00%
Assistance with Daily Living weekday	55.47	Exempt	per hour	55.47	F		0.00%
Telehealth - Assistance with Daily Living - Weekday	55.47		per hour	55.47	F		0.00%
Assistance with Social and Community Participation weekday	55.47	Exempt	per hour	55.47	F		0.00%
Assistance with Social and Community Participation - Saturday	77.81	Exempt	per hour	77.81	F		0.00%
Assistance with Social and Community Participation - Sunday	100.16	Exempt	per hour	100.16	F		0.00%
38.2. Group Core Services			•				
Group Activities in a centre 1:2 ratio weekday	33.21	Exempt	per hour	33.21	F		0.00%
Group Activities in a centre 1:3 ratio weekday	25.08	Exempt	per hour	25.08	F		0.00%
Telehealth - Group Activities in a centre 1:3 ratio - Weekday	25.08	Exempt	per hour	25.08	F		0.00%
Group Activities in a centre 1:4 ratio weekday	21.10	Exempt	per hour	21.10	F		0.00%
Telehealth - Group Activities in a centre 1:4 ratio - Weekday	21.10	Exempt	per hour	21.10	F.		0.00%
Group Activities in a centre 1:5 ratio weekday	18.57	Exempt	per hour	18.57	F		0.00%
Telehealth - Group Activities in a centre 1:5 ratio - Weekday	18.57	Exempt	per hour	18.57	F		0.00%
Group Activities in a centre 1:3 ratio - Saturday	34.31	Exempt	per hour	34.31	F		0.00%
Group Activities in a centre 1:3 ratio - Sunday	43.55	Exempt	per hour	43.55	F		0.00%
Provider travel - labour cost MMM1-3	16.60 - 64.93	Exempt	30mins	16.60 - 64.93	F.		Charge in
	10.00 01.00	Exempt	Sommis	10.00 01.00			range
Provider travel - non labour cost	1.00	Exempt	per km	1.00	F		0.00%
Activity Based Transport - priced on support category	1.00	Exempt	per km	1.00	F		0.00%
38.3. Individual Capacity Building Supports		- 1	P -				
Improved Living Arrangements	63.21	Exempt	per hour	63.21	F		0.00%
Skills Development	63.21	Exempt	per hour	63.21	F		0.00%
Telehealth - Skills Development	63.21	Exempt	per hour	63.21	F		0.00%
Improved Daily Living Skills	55.47	Exempt	per hour	55.47	F		0.00%
38.4.Group Capacity Building Services			p				
38.5.Capacity Building and Core mixed pricing							
Weekend Getaway Service Friday - Sunday, 1 service per annum	2,600.58	Exempt	48 hours	2,600.58	F		0.00%
38.6 WCLP Non NDIS Supports and Services	,	- 1		,			
Additional Supports and Services as per request	15.00-80.00	Taxable	per hour	15.00-80.00	F		Charge in range
Cooking class	12.00	Taxable	per service	12.00	F		0.00%
39 Waverley Community & Seniors Centre			•				
Fitness, educational and social activities	0-40.00	Exempt	per session	0-40.00	В	Range	Charge in range
40 Environmental Sustainability engagement							
Environmental presentations and education services provided by Council for a commercial organisation or for a paid	\$120 per hour per	Taxable	per request/event	\$0 - \$120 per hour per	С	Updated to a range	
event.	staff member plus travel			staff member plus travel expenses			
	expenses		. 1				
Environmental presentations and education services provided by Council for a not for profit organisation.	\$0 - \$120 per hour per staff member plus travel	Exempt or taxable.	per request/event	\$0 - \$120 per hour per staff member plus travel expenses	В	Charge in range	
	expenses						
Environmental workshops and engagement activities	0-\$100.00	Taxable	per head	0-\$100.00	В	Charge in range	
Note: Fee varies depending on the class, workshop or presentation and associated costs.							1



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CUSTOMER SERVICE CENTRE 55 Spring St, Bondi Junction, NSW 2022



Circular to Councils

Circular Details	22-03 / 7 March 2022 / A811946
Previous Circular	20-38 Special Rate Variation and Minimum Rate Variation
	Guideline and Process
Who should read this	Councillors / General Managers / Rating and Finance Staff
Contact	Policy Team / 02 4428 4100 / olg@olg.nsw.gov.au
Action required	Information

Subject

Guidelines for Additional Special Variation (ASV) Process for 2022-23

What's new or changing

- The Independent Pricing and Regulatory Tribunal (IPART) will accept and process an additional round of 2022-23 Special Variation (ASV) applications from councils.
- For applications made under the ASV process, the ASV Guidelines set out in this circular apply in place of the <u>Guidelines for the preparation of an</u> <u>application for a special variation to general income</u> issued by the Office of Local Government in 2020.
- For more information on when these ASV Guidelines apply, please see 'What this will mean for your council' below.
- This one-off ASV round is available for the 2022-23 financial year only.
- This one-off ASV round is for councils that can demonstrate the need for a special variation to meet the obligations they set for 2022-23 in their 2021-22 Integrated Planning and Reporting (IP&R) documentation.
- Councils seeking a permanent special variation will also need to demonstrate the financial need for the special variation to be included in their rate base on an ongoing basis.
- Separately, IPART has also agreed to undertake a broader review of its rate peg methodology, including the Local Government Cost Index, with outcomes from the review expected to shape rate peg determinations in future years.

What this will mean for your council

- The ASV Guidelines set out in this Circular apply where council is applying for:
 - a temporary or permanent single year special variation for 2022-23 under section 508(2) of the *Local Government Act 1993* (the Act), AND
 - \circ $\,$ the percentage sought in the application is the lower of:
 - 2.5% (including population factor) or
 - the council's assumed 2022-23 rate peg as exhibited in its 2021-22 Long Term Financial Plan (LTFP) (including population factor)

Office of Local Government 5 O'Keefe Avenue NOWRA NSW 2541 Locked Bag 3015 NOWRA NSW 2541 T 02 4428 4100 F 02 4428 4199 TTY 02 4428 4209 E olg@olg.nsw.gov.au W www.olg.nsw.gov.au ABN 20 770 707 468

- For ASV applications made under the Guidelines set out in this Circular, councils will need to demonstrate that:
 - Council has demonstrable financial need such that, in the absence of a special variation, council would not have sufficient funds to meet its obligations as identified in its 2021-22 LTFP as and when they fall due in 2022-23; and
 - Where councils are applying for a permanent special variation, in addition to the above criterion, the council has demonstrable financial need for the special variation to be retained in its rate base on an ongoing basis; and
 - Council's 2021-22 IP&R documentation budgeted for an income increase above the percentage specified for the council for 2022-23 under section 506 of the Act; and
 - Council has resolved to apply for the special variation under section 508(2) of the Act and that the resolution clearly states:
 - whether the resolution is for a temporary or permanent special variation under section 508(2) of the Act; and
 - the additional income that council will receive if the special variation is approved; and
 - why the special variation is required; and
 - that the council has considered the impact on ratepayers and the community in 2022-23 and, if permanent, in future years if the special variation is approved and considers that it is reasonable.
- The ASV application process will be a simpler more targeted application process.
- IPART will not require councils to demonstrate community consultation outside of the processes outlined above. To demonstrate community consultation, IPART will consider the consultation undertaken through the IP&R process and consider the resolution to apply for a ASV meets the requirements outlined above.
- IPART will release streamlined application forms and further information shortly.
- Under this ASV round of applications:
 - o IPART will accept applications until 29 April 2022;
 - IPART will publish applications to enable community consultation for a period of at least three weeks; and
 - IPART will notify councils of its decision no later than 21 June 2022.

Key points

- In late 2021, IPART announced the rate peg for the 2022-23 financial year was set at an increase of between 0.7% and 5.0%.
- Special variations provide an opportunity for councils to vary general income by an amount greater than the annual rate peg. However IPART's normal period for special variation applications in relation to the 2022-23 rate peg has now passed.
- The Office of Local Government and IPART recognise that, due to the delayed council elections and the determination of the 2022-23 rate peg at a lower rate than councils had forecast, councils may not have had sufficient time to prepare special variation application within the normal timeframe.

Office of Local Government 5 O'Keefe Avenue NOWRA NSW 2541 Locked Bag 3015 NOWRA NSW 2541 T 02 4428 4100 F 02 4428 4199 TTY 02 4428 4209 E olg@olg.nsw.gov.au www.olg.nsw.gov.au ABN 20 770 707 468 This may result in some councils not having sufficient funds to pay for required infrastructure and services.

- As such the NSW Government and IPART have agreed to a one-off ASV round for the 2022-23 financial year only.
- This process is not intended to address applications from councils that require a special variation (above 2.5%) to achieve long term financial sustainability for reasons other than those set out in the criteria above, which should be addressed through the standard special variation process.
- Application forms, information papers, and submission details will be published shortly on <u>IPART's website</u>.

Where to go for further information

• For further information please contact IPART on 02 9290 8400 or by email to ipart@ipart.nsw.gov.au.

Melanie Hawyes Group Deputy Secretary, Crown Lands and Local Government

Office of Local Government 5 O'Keefe Avenue NOWRA NSW 2541 Locked Bag 3015 NOWRA NSW 2541 T 02 4428 4100 F 02 4428 4199 TTY 02 4428 4209 E olg@olg.nsw.gov.au **w** www.olg.nsw.gov.au **ABN** 20 770 707 468