

### **COUNCIL MEETING**

### ATTACHMENTS UNDER SEPARATE COVER

**7.00 PM, TUESDAY 21 JUNE 2022** 

Waverley Council PO Box 9 Bondi Junction NSW 1355 DX 12006 Bondi Junction Tel. 9083 8000

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### **ATTACHMENTS**

### CM/7.1/22.06 Integrated Planning and Reporting Documents - Adoption

1	Submissions received during public exhibition period	2
2	Community Strategic Plan 2022-2032	11
3	Delivery Program 2022-26	81
4	Operational Plan 2022-23	157
5	Pricing Policy, Fees and Charges 2022-23	233
6	Revised Budget 2022-23	279
7	Long Term Financial Plan (LTFP 6) 2022-2033	287
8	Strategic Asset Management Plan 6 (2022-2032)	327
9	Workforce Plan 2022-26	473

### **IPR Community Submissions**

### <u>Submissions received on the draft Community Strategic Plan 2022-2032 and draft Delivery Program 2022-2026</u>

Data support and ontions for People with		Strategic Plan
Disability  It is recommended that:  Data on people with disability is included in infographics.  Employment opportunities and more engagement across projects are provided for people with disability  Different affordable/social housing options for people with disability  Easy read and accessible documents for Council plans  Easier options are made available to provide feedback without having to register at Have Your Say section of the website  There is affirmation that the plan is a great plan and themes including diversity, inclusion, accessibility, resilience, focus on housing and cost of living are appreciated	Local data on disability is not available. Key statistics that relate to people with disability will be considered and included in relevant planning documents.  Following community consultation, specific actions addressing improved access to employment opportunities, engagement projects and housing options will be detailed in the 2022-26 DIAP. Policy settings around Council's social and affordable housing program will be reviewed in 2022-23 and will include consideration of pathways for people with disability.  Comments regarding easy read and accessible documents are noted and will be delivered on demand and as advised through DIAP. We also keep our website WCAG compliant.  Registering on HYS is simple and necessary and need only be done once. Not having registration makes us vulnerable to cyber-attacks, to skewed feedback, and means we cannot provide a "close the loop" to people who have given feedback. Feedback is also collected at face-to-face consultations, through social media, direct mail, advisory committees, and precincts.  The positive feedback and thematic areas of interest are	Nil
1 4 4 4	t is recommended that:  Data on people with disability is included in infographics.  Employment opportunities and more engagement across projects are provided for people with disability  Different affordable/social housing options for people with disability  Easy read and accessible documents for Council plans  Easier options are made available to provide feedback without having to register at Have Your Say section of the website  There is affirmation that the plan is a great plan and themes including diversity, inclusion, accessibility, resilience, focus on housing and cost	relate to people with disability will be considered and included in relevant planning documents.  • Data on people with disability is included in infographics.  • Employment opportunities and more engagement across projects are provided for people with disability  • Different affordable/social housing options for people with disability  • Easy read and accessible documents for Council plans  • Easier options are made available to provide feedback without having to register at Have Your Say section of the website  There is affirmation that the plan is a great plan and themes including diversity, inclusion, accessibility, resilience, focus on housing and cost of living are appreciated  relate to people with disability will be considered and included in relevant planning documents.  Following community consultation, specific actions addressing improved access to employment opportunities, engagement projects and housing options will be detailed in the 2022-26 DIAP. Policy settings around Council's social and affordable housing program will be reviewed in 2022-23 and will include consideration, specific actions addressing improved access to employment opportunities, engagement projects and housing options will be detailed in the 2022-26 DIAP. Policy settings around Council's social and affordable housing program will be reviewed in 2022-23 and will include consideration of pathways for people with disability.  Comments regarding easy read and accessible documents are noted and will be delivered on demand and as advised through DIAP. We also keep our website WCAG compliant.  Registering on HYS is simple and necessary and need only be done once. Not having registration makes us vulnerable to cyber-attacks, to skewed feedback, and means we cannot provide a "close the loop" to people who have given feedback. Feedback is also collected at face-to-face consultations, through social media, direct mail, advisory committees, and precincts.

			people with disability in projects/implementation plans across these themes: diversity, access, climate change, resilience, housing and cost of living.	
2	CSP Theme 1 and 2 – 28, 35, 37, 38, 39  Delivery Program Theme 1 and 2 – 30, 37, 40, 43	UV protection and shade The submission outlines the importance of shade and protection from UV with evidence.  Inclusion of protection from UV and provision of shade as part of multiple strategies and objectives such as 1.8.3, 2.4.4, 2.6.5, 2.7 and 2.9.2 focused on coastal management, tree canopy, liveable destination, accessible and safe public spaces, and access to school and local destinations in Community Strategic Plan and Delivery Program were recommended.	The provision of shade to reduce exposure to UV radiation will be integrated into the Urban Greening/Canopy Strategy that is currently being prepared. Related activities are covered under the Environmental Action Plan and Beach Park Plan of Managements for parks.	Nil
3	CSP Theme 2 and 3 – 37, 43, 47, 49	Overall, interest was expressed in a range of strategies and objectives in the Community Strategic Plan.  Development related concerns  Concerns were raised on the corresponding actions to strategies 2.6.1, 2.6.2, 2.6.3 and 2.6.6.  The above strategies relate to responses to community concerns on overdevelopment, ensuring new development provides high standards of design quality and does not adversely impact the amenity of neighbours, development undertaken in accordance with required approvals and protect and enhance heritage character. To address the above issues in the strategy areas it is recommended that:	It is a requirement under the Environmental Planning and Assessment Act 1979 that Planning Proposals are exhibited only after the Department of Planning and Environment has reviewed them and given authority for them to be on exhibition. The LEP is an NSW Government legislative instrument that Council has authority to amend, only with the NSW Government approval. The NSW Government issued 'Local Environmental Plan Making Guideline' which emphasises the appropriateness of engagement to occur after a Planning Proposal has been to the DPE: The most appropriate time for community consultation for planning proposals is after a Gateway determination is issued and all relevant studies and reports have been completed. This ensures the community has clear and evidence-based	Nil

- The community is included in major planning proposals from the outset
- Planning documents are prescriptive, precise and adhered to and
- Council contact the neighbours in the development assessment process

#### Infrastructure Upgrade

Strategy 2.10.1 corresponds to asset renewal, maintenance and upgrade meet the levels of service set by the community

It is recommended that dangerous footpaths are prioritised for repairs

#### <u>Transparency, accountability and community</u> <u>engagement</u>

Strategies 3.1.1, 3.1.3., 3.4.1 and 3.4.2.covers opportunities for community to engage, best practice community engagement, professionalism, integrity, sustainability and ethical conduct and commitment to accountable and transparent decision making. These strategies were identified as important areas and it was recommended that Council consider being more transparent and accountable in decision making in Council directorates especially in relation to planning matters and community engagement.

information available to help them make informed comments on the proposal

Major Planning Proposals are listed on Council's website, here:

https://www.waverley.nsw.gov.au/building/strategic\_urban\_planning/planning\_proposals.

Community engagement and related feedback is always considered when planning documents are prepared or amended.

Planning documents submitted with DA applications are required to meet our requirements. Planners review the documents when assessing a DA, if further info or clarification is required, the assessing officer will contact the applicant. If a DA is submitted and it is inadequate, it will be rejected. Neighbours are notified of DA's, and are provided with an opportunity to provide a submission to the DA. If there are issues such as overlooking or views raised, the assessing officer will attend the neighbour's site if required. Once the DA is determined, people who have made submissions will be notified of the outcome. Development Assessment reports are required to address relevant legislation. Any submissions made are discussed within the Assessment report. There are certain DAs that are required to be determined by the Waverley Local Planning Panel, these are DAs that go 10% above our standards. Legislation does not necessarily require strict adherence with development controls and allows Council officers a degree of flexibility when applying the controls. Council has initiated a project to improve community engagement and customer experience for our community.

			Council prioritises asset maintenance and renewal based on condition assessments. Council's Strategic Asset Management Plans outline the service levels as set by the community and the process that officers follow in assessing repairs and replacements of assets. More specifically about footpaths and trip hazards, these are routinely assessed and prioritised based on the severity of the trip hazard.	
			Council follows a transparent process in assessing all development applications in compliance with legislative requirements. Information related to the application is also made available on Council website. Council's current community engagement on planning matters is aligned with the Community Participation Plan. In 2022-23, Council will consider codesigning this plan in consultation with the community.	
			Council is also considering setting up a People Panel in the next financial year to discuss on issues such as development, transport, traffic and parking to understand and resolve these issues better.	
4.	Nil	Recent upgrades to green spaces and playgrounds were appreciated. Concerns were raised regarding lack of greenery and run down condition of Campbell Parade resulting in antisocial behaviour as a result. The need to upgrade Campbell Parade is raised in the submission.	Council will be working on a streetscape upgrade for Campbell Parade within the 11 year Long Term Financial Plan period.  Design development will be beginning in the coming financial year for the North Bondi (bus Terminus) area and community will be engaged when this process begins.	Nil

### Fees & Charges Submissions

Submission No	Item -Page No.	Details of Submission	Staff Response
1	City 2 Surf Marquee Hire Proposed Fee Increase	Inflation costs are significantly higher than we anticipated, and we now need to increase the marquee hire fee to \$11,820 ex GST (\$13,002 incl GST) in the 22/23 Pricing Policy to cover major increases in event supplier costs. The change is already reflected in the revised draft budget.	Nil – Internal Submission by Council staff
2	Children's services fee - Early Education Centres & Family Day care - 8	4 Submissions received pointing to the fees increase. Two submissions requested Council to increase the service level (eg supply nappies for baby room, offer yoga classes, language classes). Other two submissions requested Council to consider to not go ahead with the proposed fees increase due to the increase in cost of living and minimal wage increase.	Following a review of local fees, we're confident Council's fees are still on par or just below the local average, with some centres charging significantly more.  The current fees supported the earlier opening hours Council started implementing mid 2021 in response to requests from families. 21/22 Fees increase was delayed to 27 October in support of local families, and to mitigate against COVID-19 impacts on tight household budgets. Fee waivers were also in place to support families during the Pandemic.  In 2020-21, fees were \$128 and \$134 respectively. Extensive capital works upgrades carried out that year substantially improved the look and feel of Gardiner, Waverley and Bronte EECs.

The increase proposed for 2022-23 represents a small adjustment, lower than the current CPI, resulting in fees of

- \$141 per day for children 3 years and over
- \$145 per day for children 0 to 3 years.

In 2021-22, the educator levy of 12% was kept the same as 2020-21 following a resolution of Council on 29/06/21 in recognition of the financial impact of the Pandemic on families and educators. The educator levy has now been removed from Council's 2022-23 fee policy.

Council will deduct \$1.75 per child per hour from each educator who will absorb this fee to Council into their daily fee.

In 2021-22 Council charged an Administration Levy of \$1.50 per hour/child. From July 2022, the proposed fee is \$1.75 which now includes the educator levy.

Council's fees in early education centres increased by only \$3.00 or just over 2%. FDC fees remained the same.

The change resulted in families paying \$1.60 per hour per child instead of \$11/day per child.

This had unintended consequences and educators absorbed much of the impact.

CM/7.1/22.06- Attachment 1

Council's early childhood services remained open throughout the Pandemic with Council absorbing much of the increased cost relating to staffing, consumables and WHS/PPE. We were not eligible for many of the subsidies the Commonwealth made available to other services.

Our services offer a diverse curriculum and community excursions. We've just commenced a Dharawal language/culture immersion program in partnership with the Gujaga Foundation, engaging Aboriginal educators to teach children about local Aboriginal language and culture which has been well received. Additional programs are also being introduced or enhanced in other areas of the curriculum, including language, ecology, sustainability and movement.

Fees are set to cover the work of Council's coordination and support team, with educators determining their individual service fee which varies from educator to educator.

Council has introduced a new, fairer fee structure by combining the administration levy with the educator levy into one fee. This has been done to eliminate confusion, streamline administration procedures and reduce overall cost to families. Since March 2022, the Commonwealth subsidy has been

CM/7.1/22.06- Attachment 1

			increased for families with more than one child in care, making fees more affordable for many of our local parents.
			Children in Family Day Care are predominantly in the younger age bracket (nearly 70% are under two years old) and most if not all Family Day Care services charge a flat fee (unless the carer provides out of school hours services as well).
3	Bondi Eastgate Car Park 1- 2 hours fee - 21	Council received a submission on the proposed increase of 40 cents to the 1–2-hour Eastgate Car Park charge. It mentioned the inconsistency with the provisions in the Lease with Waverley Council.	On review of the submission, Council officers concur that the Eastgate car park lease does not provide in the formula review an increase for the 2022/23 year. It is proposed that the Council retains the fee for 1-2 hours Stay at Bondi Eastgate Car Park fee at \$2.60 i.e. same as the current year.

Attachment 1 - 2022/23 Internal and External Budget Submission

### Submissions Received for Budget 2022-23 & LTFP 6

No.	Item	Account Class	Proposed Amendments	Reason	Budget Implication 22/23	Value	LTFP subsequent year Implication	Value	Total I	mplication
Internal subm	ission									
1	DA Regional Significant Development Application Pilot Program	Operating Income	Amend Operating Income	DA Regional Significant Development Application Pilot Program additional \$150k expected in both income and expense (no bottom line impact)	Y	\$ 150,000.00	N	\$ -	\$	150,000.00
2	DA Regional Significant Development Application Pilot Program	Operating Expenses	Amend Operating Expenses	DA Regional Significant Development Application Pilot Program additional \$150k expected in both income and expense (no bottom line impact)	Υ	-\$ 150,000.00	N	\$ -	-\$	150,000.00
1 3 1	Workers Compensation Premium	Operating Expenses	Reduce premium	Insurer advised correct premium	Υ	\$ 46,726.00	Υ	\$ 395,557.00	\$	442,283.00
4	License fee for shop 3 @ Bondi Pavilion	Operating Income	Amend Operating Income	Additional license fee in FY22/23	Υ	\$ 35,000.00	Υ	\$ 784,237.00	\$	819,237.00
5	Remnant Vegetation	Capital Works Program	Amend Capital Works LTFP Expense	Duplication identified in draft budget, reduce Capital Works program	N	\$ -	Υ	\$ 3,876,370.09	\$	3,876,370.09
6	Remnant Vegetation	Capital Works Program	Amend Capital Works LTFP Reserve funding	Duplication identified in draft budget, reduce Capital Works program	N	\$ -	Υ	-\$ 749,290.00	-\$	749,290.00
7	Native vegetation restoration	Capital Works Program	Amend Capital Works LTFP Expense	Duplication identified in draft budget, reduce Capital Works program	N	\$ -	Υ	\$ 1,971,795.19	\$	1,971,795.19
8	Native vegetation restoration	Capital Works Program	Amend Capital Works LTFP Reserve funding	Duplication identified in draft budget, reduce Capital Works program	N	\$ -	Υ	-\$ 282,142.00	-\$	282,142.00
9	Capital Works projects	Capital Works Program	Increase in project costs	Q3 deferrals fully funded	Υ	-\$ 8,454,721.00	N	\$ -	-\$	8,454,721.00
10	Capital Works projects	Reserve	Increase use of reserve fund	Q3 deferrals fully funded	Υ	\$ 6,519,147.00	N	-\$ 8,827,263.20	-\$	2,308,116.20
11	Capital Works projects	Capital Works Program	Decrease in project costs	Reduction in expenses \$870k, \$50k from reserve, remainder General fund	Υ	\$ 870,000.00	N	\$ -	\$	870,000.00
12	Capital Works projects	Capital Income - Capital Grants and Subsidies	Increase Capital Works Grants	Increase of Grant, deferred projects in Q3	Υ	\$ 650,000.00	N	\$ -	\$	650,000.00
13	Capital Works projects	Reserve	Amend Capital Works Reserve funding	2A Edmund Street will be funded by Affordable contribution reserve	Υ	\$ 776,988.00	N	\$ -	\$	776,988.00
14	Bondi Pavilion	Operating Income	Amend Operating Income	Decrease in income in 22/23 due to opening delay of Bondi Pavilion	Υ	-\$ 596,916.67	N	\$ -	-\$	596,916.67
15	Whitton Lane properties	Internal charge - rent	Amend Operating Income	increase in income due to Council becoming the tenant for part of the financial year, net-off with expenses	Υ	\$ 181,208.67	Υ	\$ 253,510.00	\$	434,718.67
16	Whitton Lane properties	Internal charge - rent	Amend Operating Expenses	increase in expense due to Council becoming the tenant for part of the financial year, net-off with income	Υ	-\$ 181,208.67	Υ	-\$ 253,510.00	-\$	434,718.67
17	Whitton Lane properties	Reserve	Amended Reserve	Increase in reserve due to net profit transferred to affordable housing program reserve	Υ	-\$ 92,192.00	N		-\$	92,192.00
18	Fleet replacement	Other Capital Expenses	Amended capital purchase	Q3 carry over + additional budget for EV increase in capital purchase, refer to attachment 3 for details	Υ	\$ 42,991.00	Υ	-\$ 549,823.00	-\$	506,832.00
19	Fleet replacement	Proceeds from Sale	Amended proceed from sale	Q3 carry over + additional budget for EV increase in proceed from sale, refer to attachment 3 for details	Υ	-\$ 41,905.00	Υ	\$ 232,814.00	\$	190,909.00
20	Fleet replacement	Reserve	Amended reserve	Q3 carry over + additional budget for EV so require additional reserve, refer to attachment 3 for details	Υ	-\$ 1,086.00	Υ	\$ 317,009.00	\$	315,923.00
21	Commercial Waste	Operating Income	Amend Operating Income	4 shops at Bondi Pav will begin paying for commercial waste services when they commence trading	Υ	\$ 67,795.00	Υ	\$ 778,522.00	\$	846,317.00
22	Planning Agreement	Capital Income - Capital Grants and Subsidies	Increase income	VPA change to 22/23 to reflect the latest information	Υ	\$ 2,310,253.00	N	\$ -	\$	2,310,253.00
23	Planning Agreement	Reserve	Increase Reserve balance	VPA change to 22/23 to reflect the latest information	Υ	-\$ 2,310,253.00	N	\$ -	-\$	2,310,253.00
24	Whitton Lane properties	Operating Expenses	Amend Operating Expenses	to account for 9 years of expenses after Council exists from the properties from June 2024	N	\$ -	Υ	-\$ 579,274.00	-\$	579,274.00
25	Whitton Lane properties	Operating Income	Amend Operating Income	to account for 9 years of income after Council exists from the properties from June 2024	N	\$ -	Υ	\$ 2,581,547.00		2,581,547.00
	Whitton Lane properties	Reserve	-	Increase in reserve due to net profit transferred to affordable housing program reserve	N	\$ -	Υ	-\$ 2,253,017.00		2,253,017.00
	ICT Implementation	Operating Expenses		ICT expenses reduced in LTFP and corresponding financial benefits	N	\$ -	Υ	\$ 1,786,695.00		1,786,695.00
28	C2S Marquee Progaram	Operating Income	Amend Operating Income	C2S Marquee Program income increase based on revised pricing policy	Υ	\$ 200,000.00	N	\$ 2,296,685.00		2,496,685.00
	C2S Marquee Progaram	Operating Expenses	Amend Operating Expenses	C2S Marquee Program expense increase due to supplier costs increase	Υ	-\$ 200,000.00		-\$ 2,296,701.00	_	2,496,701.00
	Consultancy Reduction	Operating Expenses	Amend Operating Expenses	Consultancy expenses reduction across Council	Y	\$ 490,000.00		\$ 2,225,223.47		2,715,223.47
31	Reserve	Reserve	Amended reserve	Reserve movement from internal submission	Υ	-\$ 311,826.33	Υ	-\$ 886,547.55	<b> -</b> \$	1,198,373.88

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CM/7.1/22.06- Attachment 1



# Waverley 2032

Waverley Community Strategic Plan 2022–2032

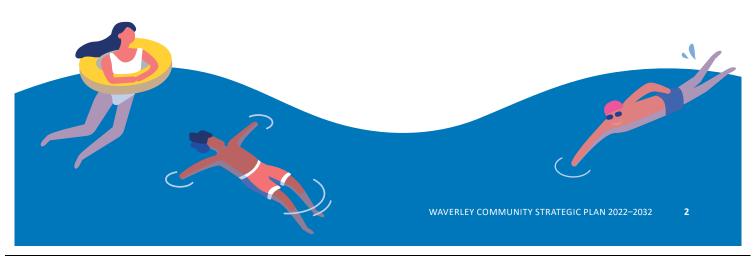
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Strategies: how will we achieve our focus? How will we measure our success Supporting strategies  Appendices  Alignment with state and other plans Our baseline and targets	52 52 <b>53</b> 54 58



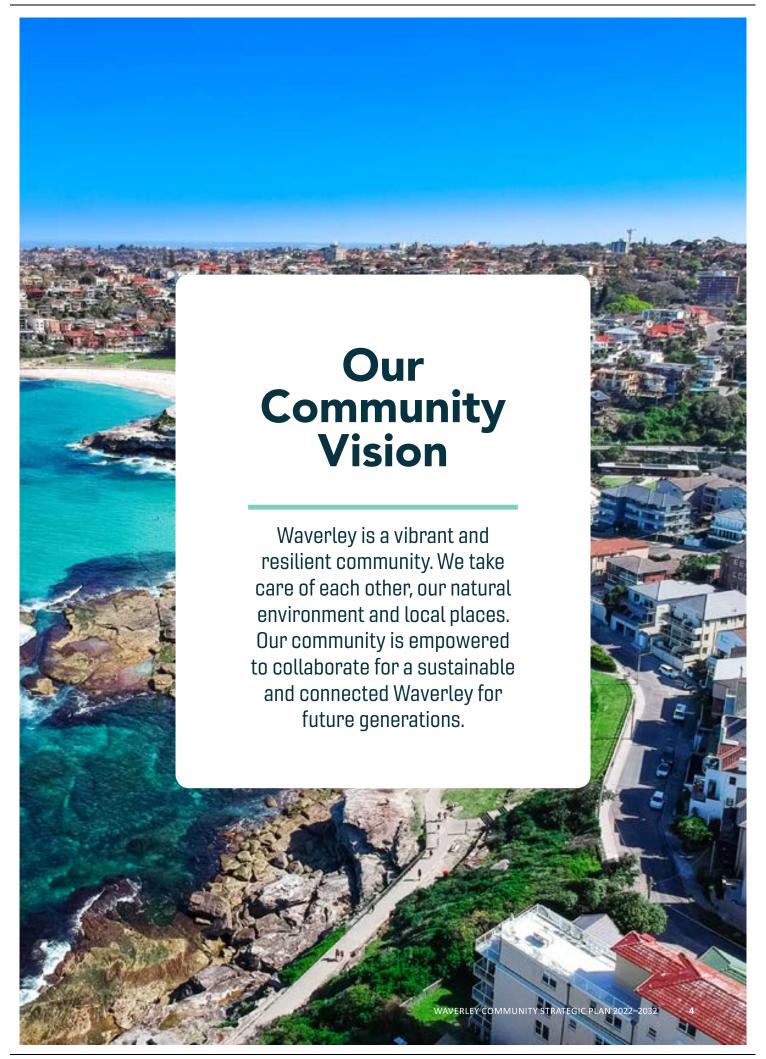
# Acknowledgement and our reconciliation vision

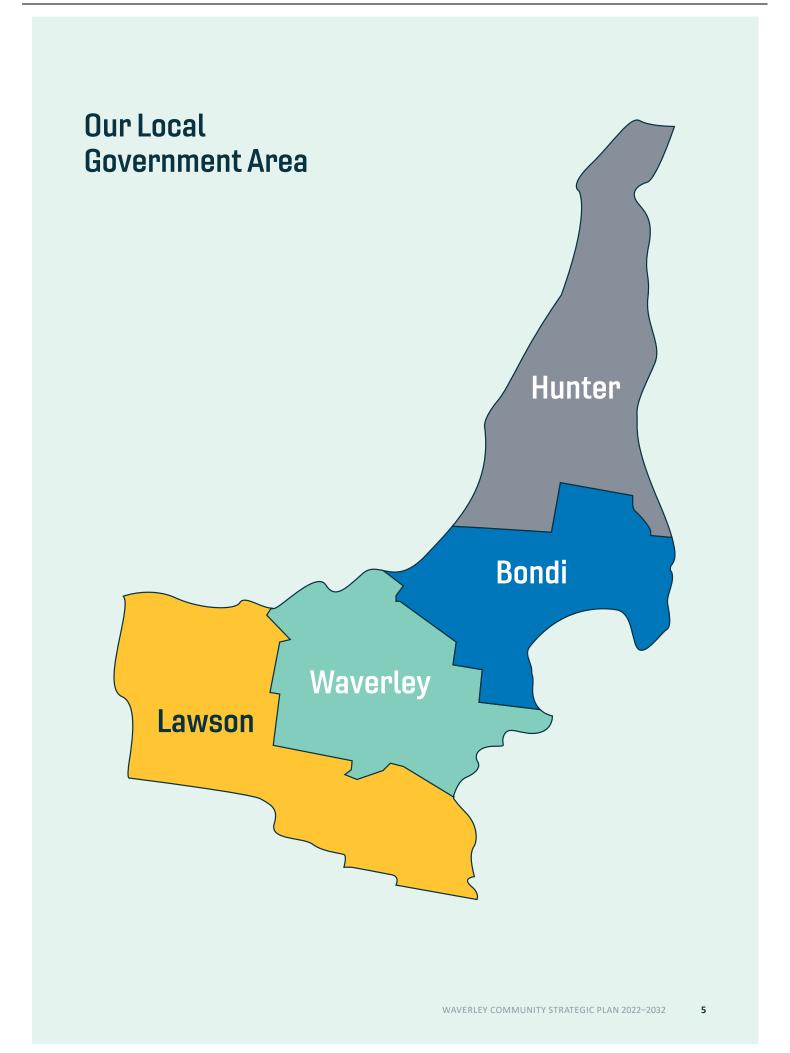
We acknowledge the Bidjigal and Gadigal people, who traditionally occupied the Sydney coast.
We also acknowledge Aboriginal and Torres Strait Islander Elders both past and present.

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.





21 June 2022 Council





31,564 DWELLINGS





REGISTERED BUSINESSES

### **POPULATION**

**72,743** -> **80,100** 

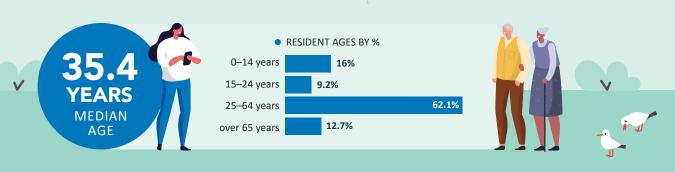
TOTAL POPULATION

BY 2031

PROJECTED POPULATION



7,868 persons per square km





ABORIGINAL AND **TORRES STRAIT ISLANDER PEOPLE** 



**OVERSEAS BORN RESIDENTS** 

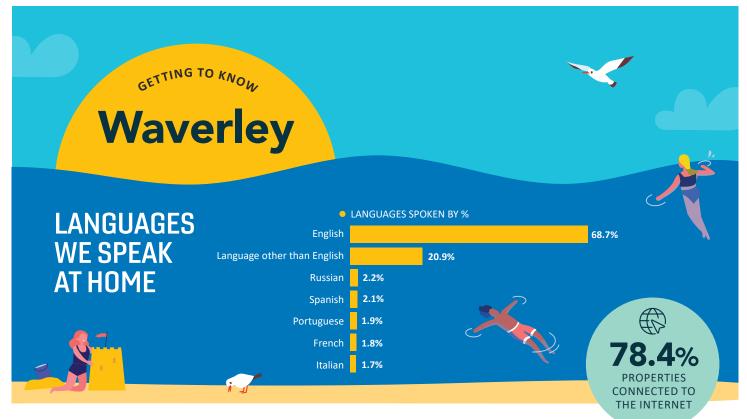


10,076

JEWISH COMMUNITY

Our Jewish residents make up 15.1% of our total population

21 June 2022 Council



### **EDUCATION**

**SCHOOLS** including primary







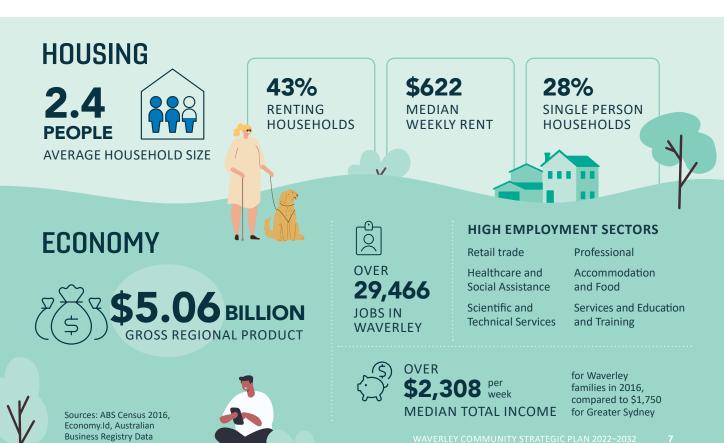
of our residents aged over 15 years have completed year 12 schooling or equivalent



of our residents aged over 15 years have a Bachelor or higher degree, compared to 24.1% for Greater Sydney



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



# 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 short-term 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



# 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 COMMUNITY STRATEGIC PLAN 2022–2032



### 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



### **People**

Our People theme focuses on a cohesive and connected Waverley community THEME

2

### **Place**

Our Place theme focuses on the natural and built environment

**THEME** 

3

### **Performance**

Our Performance theme focuses on Waverley being a well governed, transparent and financially sustainable organisation

WAVERLEY COMMUNITY STRATEGIC PLAN 2022–2032

### 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

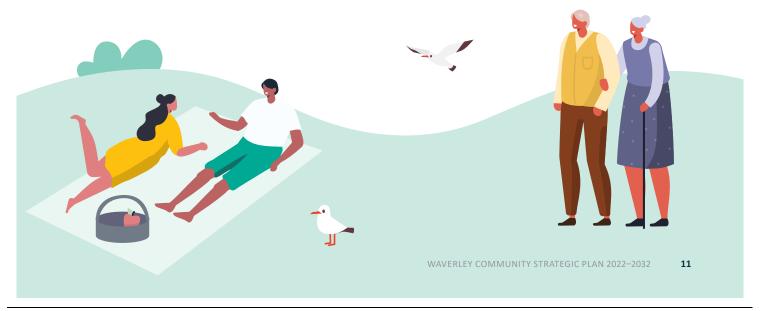
modes of transport makes Waverley more accessible, safe, connected and sustainable. We are committed to enabling people to get around more easily on foot, by bicycle and public transport to reduce traffic congestion and parking pressures.

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).

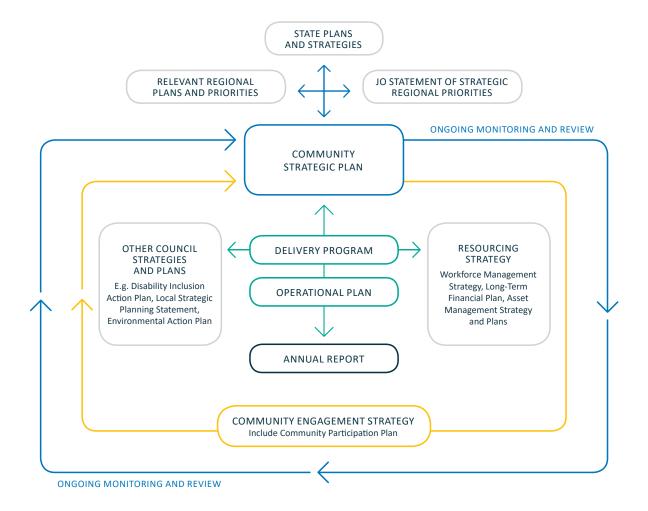
# Integrated planning and reporting framework

### **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.



WAVERLEY COMMUNITY STRATEGIC PLAN 2022–2032

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 quadruple 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 long-term 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:

1

### **Equity**

There should be fairness in decision-making, prioritisation and allocation of resources, particularly for those in need. Everyone should have a fair opportunity to participate in the future of the community

2

### **Access**

Everyone should have fair access to services, resources and opportunities to improve their quality of life

Social Justice Principles

3

### **Rights**

Equal rights should be established and promoted, with opportunities provided for people from diverse linguistic, cultural and religious backgrounds to participate in community life

4

### **Participation**

Everyone should have the maximum opportunity to genuinely participate in decisions which affect their lives

### How to read this plan

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

### THIS DOCUMENT

10 YEAR SPAN

2022-2032

# **Community Strategic Plan**

DOCUMENT TITLE

Describes the community's aspirational vision for the future of Waverley

Our Priorities (objectives) for the next 10 years and how will we will achieve them (strategies)

Our measures will help us monitor progress that we are making in implementing the plan

PURPOSE

YEAR SPAN

2022-2026

# **Delivery Program**

DOCUMENT TITLE

Council priorities in achieving the Community Strategic Plan in the next four years

Indicators define how we will measure progress

PURPOSE

YEAR SPAN 2022–2023

# Operational Plan

DOCUMENT TITLE

Annual actions in achieving the priorities

Indicators define how we will measure progress

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:

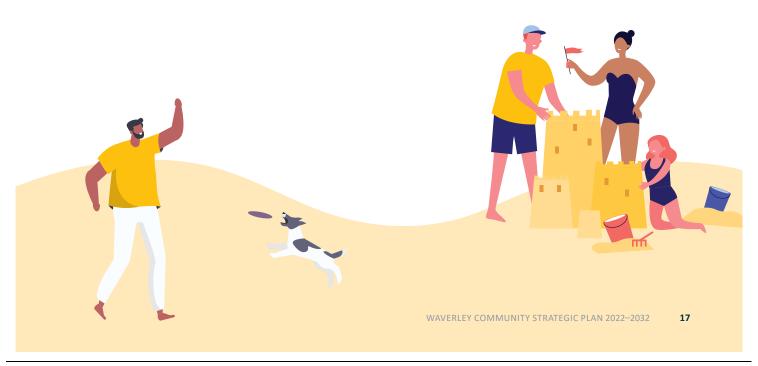
- Aboriginal and Torres Strait Islander peoples
- Children and young people
- LGBTQIA+ stakeholders
- People with disability
- Older people
- Advisory and Precinct Committee members
- Culturally diverse community members

# 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

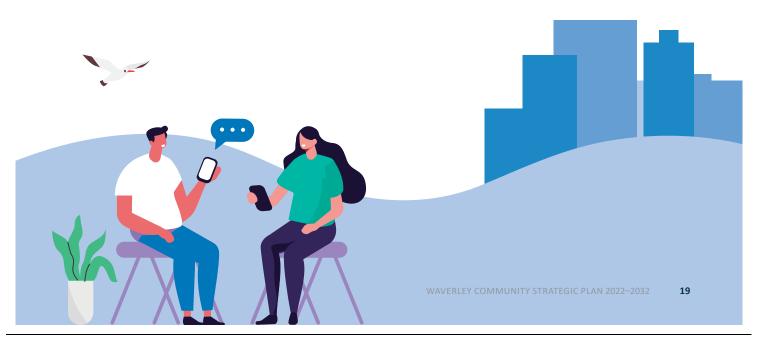
- · Loss of green space and biodiversity
- Economic and community recovery from COVID-19
- Limited accessibility of public spaces for people with diverse types of disability and older people (such as playgrounds, footpaths)
- The impacts of climate change
- Ability for Council to control impacts of development
- 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





# 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.

WAVERLEY COMMUNITY STRATEGIC PLAN 2022–2032

THEME 1: PEOPLE

### 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.

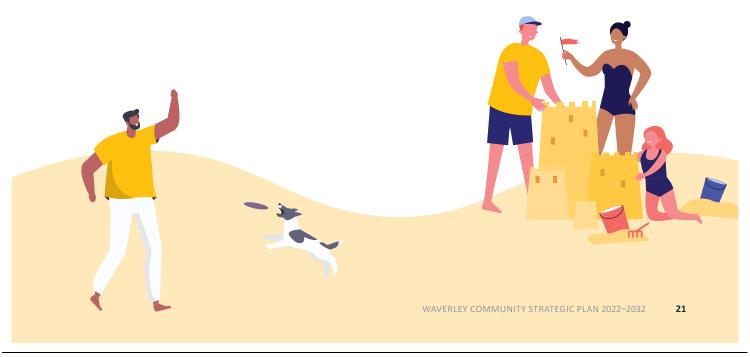
Overall, 26.8% of the population earned \$1,750 or more per week, and 21.6% earned less than \$500 a week compared with 14.4% and 36.1% respectively for Greater Sydney.

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.

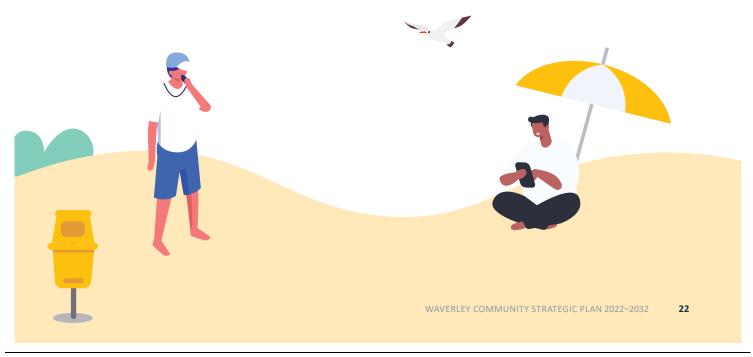


#### THEME 1: PEOPLE

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.



THEME 1: PEOPLE

### People: our objectives

### What will we focus on?

1.1



# Aboriginal and Torres Strait Islander culture

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

1.2



# Diversity, inclusion and accessibility

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

1.3



# Caring, well connected and cohesive

Foster a caring, well connected and cohesive community

1.4



# Opportunities and spaces for young people

Provide opportunities for young people to engage, connect and build capacity

1.5



# Art, culture and creative expression and participation

Promote and encourage art, culture and creative expression and participation

1.6



# Access to social services and facilities

Provide access to social services and facilities for all stages of life

1.7



### Housing needs

Actively drive housing policy to meet the needs of the vulnerable, diverse and growing population 1.8



# Safe community

Support a safe community with capacity and resilience to adapt to change

THEME 1: PEOPLE









### 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** 







#### **OUR PARTNERS**

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

#### **Community Services**

DEPARTMENT RESPONSIBLE

Facilitator/ Implementer/Partner COUNCIL'S ROLE



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

#### **OUR STRATEGIES**

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







#### **OUR PARTNERS**

Access and Inclusion Advisory Panel

#### **Community Services**

DEPARTMENT RESPONSIBLE

Facilitator/ Implementer/Partner COUNCIL'S ROLE

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

### **Community Services**

DEPARTMENT RESPONSIBLE

Facilitator/ Implementer/Partner COUNCIL'S ROLE







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









Local services and community groups, state and federal government departments, and neighbouring Councils.

**Community Services** 

DEPARTMENT RESPONSIBLE

Facilitator/ Implementer/Partner

COUNCIL'S ROLE

WAVERLEY COMMUNITY STRATEGIC PLAN 2022-2032

CM/7.1/22.06- Attachment 2 Page 34

#### THEME 1: PEOPLE



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









#### **OUR PARTNERS**

Local community members and services

**Community Services** 

DEPARTMENT RESPONSIBLE

Facilitator/ Implementer/Partner

COUNCIL'S ROLE



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





#### **OUR PARTNERS**

Local young people, Youth Services

**Community Services** DEPARTMENT RESPONSIBLE

Facilitator/

Implementer/Partner COUNCIL'S ROLE

#### THEME 1: PEOPLE



1.5

Promote and encourage art, culture and creative expression and participation

#### **OUR STRATEGIES**

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



**OUR PARTNERS** 

Local businesses, community, art and cultural organisations

Arts, Culture and Events/
Property and Facilities/
Community, Library and
Recreation Venues
DEPARTMENT RESPONSIBLE

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







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

**Arts, Culture and Events**DEPARTMENT RESPONSIBLE

Facilitator/ Implementer/Partner COUNCIL'S ROLE

1.5.3. Develop strong partnerships to facilitate growth for our cultural and creative sector





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

**Arts, Culture 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 Community, Library and Recreation Venues

DEPARTMENT RESPONSIBLE

Implementer/Partner

COUNCIL'S ROLE

WAVERLEY COMMUNITY STRATEGIC PLAN 2022-2032

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#### THEME 1: PEOPLE



Provide access to social services and facilities for all stages of life

#### **OUR STRATEGIES**

1.6.1. Connect with service providers and community groups to drive community wellbeing outcomes





**OUR PARTNERS** 

Community groups, Community and civil society organisations

**Community Services** 

DEPARTMENT RESPONSIBLE

Facilitator/ Implementer/Partner

COUNCIL'S ROLE

1.6.2. Deliver high-quality, affordable services that support community connection and promote independence, health and wellbeing







NSW Department of Education and Department of Education, Skills and Employment, Department of Health, Families, People with disability and supporters, service providers, families and children

**Community Services** 

DEPARTMENT RESPONSIBLE

Implementer/Partner COUNCIL'S ROLE



Actively drive housing policy to meet the needs of the vulnerable, diverse and growing population

#### **OUR STRATEGIES**

1.7.1. Deliver affordable rental housing through targeted programs and work in partnership with agencies to address homelessness









#### **OUR PARTNERS**

Community Housing Provider, Eastern Suburbs Homelessness Assertiveoutreach Collaboration

**Urban Planning/Property** and Facilities/Community Services

DEPARTMENT RESPONSIBLE

Implementer/Partner COUNCIL'S ROLE

1.7.2. Advocate for increased diversity of housing stock that is affordable and accessible







NSW Department of Planning and Environment, Greater Sydney Commission

**Urban Planning** 

DEPARTMENT RESPONSIBLE

Facilitator/Partner COUNCIL'S ROLE

1.7.3. Grow the provision of social and affordable housing









NSW Department of Planning and Environment, development industry, **Greater Sydney Commission** 

**Urban Planning** DEPARTMENT RESPONSIBLE

Facilitator/Partner COUNCIL'S ROLE

1.7.4. Manage housing supply, choice and affordability with access to jobs, services and public transport









NSW Department of Planning and Environment, Development industry **Urban Planning** DEPARTMENT RESPONSIBLE

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Facilitator/Partner COUNCIL'S ROLE

WAVERLEY COMMUNITY STRATEGIC PLAN 2022-2032

#### THEME 1: PEOPLE



Support a safe community with capacity and resilience to adapt to change

#### **OUR STRATEGIES**

1.8.1. Partner with key stakeholders to create awareness, prevent, and respond to anti-social behaviour issues







#### **OUR PARTNERS**

Community, NSW Police, local schools

**Community Services/** Compliance

DEPARTMENT RESPONSIBLE

Facilitator/ Implementer/Partner

COUNCIL'S ROLE

1.8.2. Strengthen community and Council capacity to prevent, prepare and respond to shocks and stresses









NSW Police, NSW Health, community groups, local residents

**Community Services/ Environmental Sustainability** 

DEPARTMENT RESPONSIBLE

Facilitator/ Implementer/Partner

COUNCIL'S ROLE

1.8.3. Partner with stakeholders to facilitate collaborative, effective and consistent approaches to coastal safety risk management









NSW Local Government Coastal Safety Group, neighbouring councils

**Open Space and Recreation Operations** 

DEPARTMENT RESPONSIBLE

Facilitator/Implementer

COUNCIL'S ROLE

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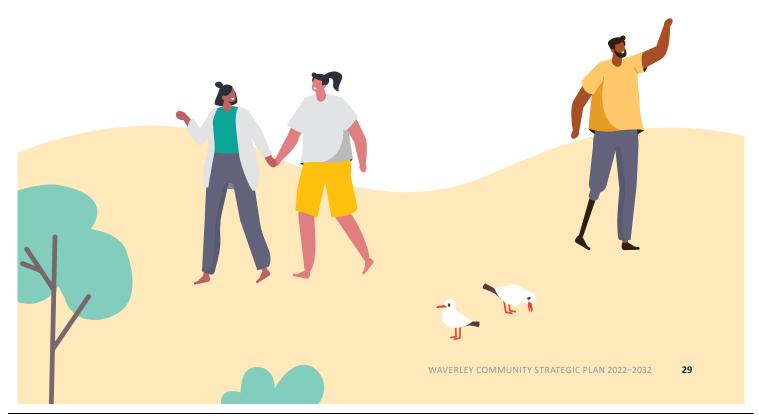
THEME 1: PEOPLE

# 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.

WAVERLEY COMMUNITY STRATEGIC PLAN 2022–2032

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 anti-development 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 COMMUNITY STRATEGIC PLAN 2022–2032

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■ THEME 2: PLACE

# **Place: our objectives**What will we focus on?

2.1



#### Reduce greenhouse gas emissions (Waverley)

Facilitate, enable and support the community to rapidly reduce their greenhouse gas emissions 2.2



## Reduce greenhouse gas emissions (Council)

Rapidly reduce Council's greenhouse gas emissions

2.3



## Climate change and resilience

Prepare and adapt to the impacts of climate change

2.4



#### **Biodiversity**

Protect and increase our local bushland, parks, urban canopy cover and habitat areas 2.5



## Water use and quality

Conserve water use and improve water quality

2.6



## Control and manage development

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

2.7



## Safe and accessible parks and open spaces

Ensure public spaces, parks, open spaces and facilities have equitable access, are safe day and night, and meet community needs for recreation 2.8



## Sustainable transport

Ensure sustainable transport infrastructure is easily accessible and provides climate friendly transport alternatives

2.9



## Traffic, transport and parking

Manage traffic, transport and parking in a balanced way

WAVERLEY COMMUNITY STRATEGIC PLAN 2022–2032

THEME 2: PLACE

2.10



## Accessible and sustainable assets

Build, maintain and renew well-designed, accessible and sustainable assets and infrastructure, to improve the liveability of neighbourhoods 2.11



## 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

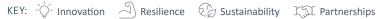
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WAVERLEY COMMUNITY STRATEGIC PLAN 2022–2032

21 June 2022 Council

■ THEME 2: PLACE









## 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









#### **OUR PARTNERS**

Department of Planning and Environment, Regional Environment

#### **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









#### **OUR PARTNERS**

Department of Planning and Environment, Resilient Sydney

#### **Environmental Sustainability**

DEPARTMENT RESPONSIBLE

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** 









#### **OUR PARTNERS**

Department of Planning and Environment, Regional Environment

#### **Environmental Sustainability**

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DEPARTMENT RESPONSIBLE

Facilitator/ Implementer/Partner

COUNCIL'S ROLE

WAVERLEY COMMUNITY STRATEGIC PLAN 2022-2032

21 June 2022 Council

#### THEME 2: PLACE



Protect and increase our local bushland, parks, urban canony cover and believed.

#### **OUR STRATEGIES**

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

#### **OUR PARTNERS**

NSW Department of Planning and Environment, Waverley bushcare groups, neighbouring councils

#### **Environmental Sustainability**

DEPARTMENT RESPONSIBLE

Facilitator/ Implementer/Partner

COUNCIL'S ROLE







2.4.2. Protect the threatened species plan Acacia terminalis (subs Eastern suburbs) and Eastern Suburbs **Banksia Scrub Endangered Ecological** Community

NSW Department of Planning and Environment, Waverley bushcare groups; neighbouring councils

**Environmental Sustainability** 

DEPARTMENT RESPONSIBLE

Implementer/Partner COUNCIL'S ROLE











2.4.3. Improve biodiversity across the Waverley LGA









WIRES Eastern Suburbs, CPRBG Trust, NSW Department of Planning and Environment, bushcare groups

**Environmental** Sustainability/Urban **Planning** 

DEPARTMENT RESPONSIBLE

Implementer/Partner COUNCIL'S ROLE

Greater Sydney Commission, NSW Department of Planning and

**Environment Environmental Trust** 

**Open Space and Recreation Operations/ Environmental** Sustainability/ Urban **Planning** 

DEPARTMENT RESPONSIBLE

Implementer/Partner

COUNCIL'S ROLE

2.4.4. Increase the quantity of trees and plants in public and private spaces, parks and streets to achieve Waverley's canopy targets









■ THEME 2: PLACE



Conserve water use and improve water quality

**OUR STRATEGIES** 

2.5.1. Increase water harvesting through stormwater harvesting schemes and rainwater capture









OUR PARTNERS

Sydney Water, Sydney Coastal Councils Group, BeachWatch, Marine Estate Management Authority

**Environmental Sustainability** DEPARTMENT RESPONSIBLE

Implementer/Partner

COUNCIL'S ROLE

2.5.2. Improve water efficiency of new and existing buildings









Department of Planning and Environment

**Environmental Sustainability** 

DEPARTMENT RESPONSIBLE

Implementer/Partner

COUNCIL'S ROLE

2.5.3. Reduce or minimise the pollutants entering into waterways









Department of Planning and Environment, Sydney Water; Sydney Coastal Councils Group

**Environmental Sustainability** 

DEPARTMENT RESPONSIBLE

Implementer/Partner

COUNCIL'S ROLE

#### THEME 2: PLACE



Control and manage development to protect the intrinsic values 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



#### **OUR PARTNERS**

Department of Planning and Environment, Greater Sydney Commission

**Urban Planning/ Organisational Strategy** and Improvement/ **Customer Experience and** Communications, Urban **Planning, Executive Services** DEPARTMENT RESPONSIBLE

**Facilitator** 

COUNCIL'S ROLE

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

**Development Assessment** 

DEPARTMENT RESPONSIBLE

**Facilitator** COUNCIL'S ROLE







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

Department of Planning and Environment, community, developers Compliance

DEPARTMENT RESPONSIBLE

**Facilitator** COUNCIL'S ROLE





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

Department of Planning and Environment

**Urban Planning** DEPARTMENT RESPONSIBLE

Implementer/Partner COUNCIL'S ROLE





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

Department of Planning and Environment

Infrastructure Services/ Urban Planning/ Arts, **Culture and Events** DEPARTMENT RESPONSIBLE Implementer/Partner

COUNCIL'S ROLE







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

Community groups, local residents, industry experts, State and Federal authorities

**Urban Planning/ Property and Facilities** DEPARTMENT RESPONSIBLE Implementer/Partner COUNCIL'S ROLE





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

Community groups, local residents, industry experts, State and Federal authorities

**Arts, Culture and Events** DEPARTMENT RESPONSIBLE

Implementer/Partner COUNCIL'S ROLE



WAVERLEY COMMUNITY STRATEGIC PLAN 2022-2032

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#### ■ THEME 2: PLACE



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**

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





#### **OUR PARTNERS**

State and Federal government, Centennial Parkland and Moore Park Trusts, Greater Sydney Commission, Precincts, local sports groups, surf clubs, local schools

**Community Services/ Property and Facilities** 

DEPARTMENT RESPONSIBLE

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

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

Facilitator/ Implementer/Partner COUNCIL'S ROLE

21 June 2022 Council

#### ■ THEME 2: PLACE



Ensure sustainable transport infrastructure is easily accessible and provides climate friendly transport alternatives

#### **OUR STRATEGIES**

2.8.1. Deliver an innovative and integrated mass transport solution, as well as separated bike paths for the centre, with improved transport efficiency



Transport for NSW

**Urban Planning/ Major Projects/Infrastructure Services** 

DEPARTMENT RESPONSIBLE

Facilitator/ Implementer/Partner

COUNCIL'S ROLE

2.8.2. Encourage more shared vehicles (cars, bicycles, scooters) and electric vehicle charging



Transport for NSW, Sydney Buses,

**Urban Planning** 

DEPARTMENT RESPONSIBLE

Facilitator/ Implementer/Partner COUNCIL'S ROLE







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Manage traffic, transport and parking in a balanced way

#### **OUR STRATEGIES**

2.9.1. Leverage technologies and regulations to provide better transport and parking outcomes

**OUR PARTNERS** 

Technology providers, internal partners

Property and Facilities/ **Compliance/Urban Planning** 

DEPARTMENT RESPONSIBLE

Implementer/Partner

COUNCIL'S ROLE

2.9.2. Improve access to schools and local destinations by making it easier to walk, ride and catch public transport

Transport for NSW

**Urban Planning** 

Facilitator/ Implementer/Partner

DEPARTMENT RESPONSIBLE

COUNCIL'S ROLE









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#### ■ THEME 2: PLACE



2.10

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

#### OUR PARTNERS

Office of Local Government, Sydney Department of Planning and Environment

Infrastructure Services/
Open Space and Recreation
Operations

DEPARTMENT RESPONSIBLE

Implementer

COUNCIL'S ROLE

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









Office of Local Government, Sydney Department of Planning and Environment Property and Facilities/ Open Space and Recreation Operations/Infrastructure Services

DEPARTMENT RESPONSIBLE

Implementer

COUNCIL'S ROLE

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

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

**Property and Facilities**DEPARTMENT RESPONSIBLE

Facilitator/

Implementer/Partner
COUNCIL'S ROLE





#### ■ THEME 2: PLACE



Move towards a sustainable waste community and a circular economy community and a circular economy

#### **OUR STRATEGIES**

2.11.1. Deliver best practices in waste and organics collection services and maximise diversion from landfill









#### **OUR PARTNERS**

Neighbouring Councils, Southern Sydney Regional Organisation of Councils, NSW Environment Protection Authority

Waste, Cleansing and Fleet/ **Environmental Sustainability** 

DEPARTMENT RESPONSIBLE

Facilitator/ Implementer/Partner

COUNCIL'S ROLE

2.11.2. Encourage waste avoidance, reuse and repair behaviours and alignment with circular economy consumer choices









Neighbouring Councils, Southern Sydney Regional Organisation of Councils, NSW Environment Protection Authority

Waste, Cleansing and Fleet/ **Environmental Sustainability** 

DEPARTMENT RESPONSIBLE

Facilitator/ Implementer/Partner

COUNCIL'S ROLE



Keep public spaces clean and litter-free

#### **OUR STRATEGIES**

2.12.1. Reduce litter and Illegal dumping across Waverley through education and enforcement







#### **OUR PARTNERS**

Community groups (Plastic Free Bronte, Responsible Runners)

**Environmental Sustainability,** Waste, Cleansing and Fleet

DEPARTMENT RESPONSIBLE

Facilitator/ Implementer/Partner

COUNCIL'S ROLE

2.12.2. Reliable and efficient public place waste







Department of Planning and Environment, Environmental Protection Authority, waste and recycling processors.

**Environmental Sustainability,** Waste, Cleansing and Fleet

DEPARTMENT RESPONSIBLE

Facilitator/ Implementer/Partner

COUNCIL'S ROLE

THEME 2: PLACE

# 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.

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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.

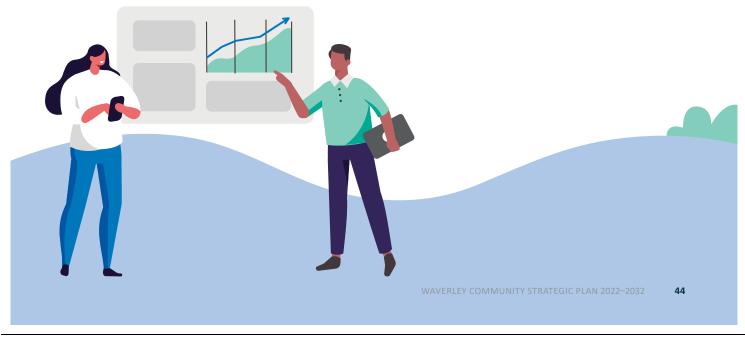
Council makes substantial investment in upgrading services and infrastructure, however, Council is also constrained in its revenue raising capacity by rate pegging and legislative controls over some fees and charges. COVID-19 has continued to impact Council revenue significantly. Measures have been taken 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.

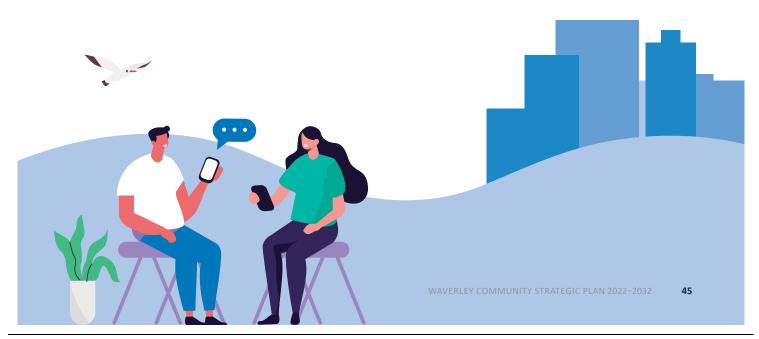


#### ■ THEME 3: PERFORMANCE

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.



■ THEME 3: PERFORMANCE

## Performance: our objectives

### What will we focus on?

3.1



## Community engagement opportunities

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

3.2



#### Excellent Customer Experience

Deliver the Waverley community excellent customer service, with services delivered efficiently, and with innovation 3.3



## Financial Sustainability and Resource Management

Ensure Waverley Council is financially sustainable, and manages resources, assets and contracts effectively

3.4



## Governance, Capacity and Capability

Govern Waverley Council well, and build culture, capability, capacity, systems and processes to deliver services to the community 3.5



## Resilient Economy

The local economy is resilient and thriving, providing a diverse offering of services and opportunities for employment (including economic contribution of visitors) 3.6



#### Smart and Innovative

Waverley is a smart, safe and connected city of the future that fosters innovation

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,	Customer Experience and Communications/Executive Services  DEPARTMENT RESPONSIBLE
-ģ- ĻŢI		Facilitator/ Implementer/Partner COUNCIL'S ROLE
3.1.2. Ensure our engagement practices are accessible and inclusive	Community, business, Precincts	Customer Experience and Communications DEPARTMENT RESPONSIBLE
-Û- 121		Facilitator/ Implementer/Partner COUNCIL'S ROLE
3.1.3. Continual development of an organisational culture focused on best practice community engagement	Community, business, Precincts	Customer Experience and Communications  DEPARTMENT RESPONSIBLE
-ģ- 15I		Facilitator/ Implementer/Partner COUNCIL'S ROLE

WAVERLEY COMMUNITY STRATEGIC PLAN 2022–2032

21 June 2022 Council

#### THEME 3: PERFORMANCE



Deliver the Waverley community excellent customer service, with services delivered efficiently, and with innovation

#### **OUR STRATEGIES**

3.2.1. Implement Customer Experience Strategy to enhance customer experience across all business areas



#### OUR PARTNERS

Community, businesses, internal departments

**Customer Experience and Communications** 

DEPARTMENT RESPONSIBLE

Facilitator/ Implementer/Partner COUNCIL'S ROLE



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 responds to community needs and organisational capacity









#### **OUR PARTNERS**

Community, businesses, neighbouring councils, staff, state agencies, civil society organisations, training organisations, technology and similar service providers

**Organisational Strategy** and Improvement/ Finance/Infrastructure Services/Environmental Sustainability/Human Resources, Safety and Wellbeing

DEPARTMENT RESPONSIBLE

Facilitator/ Implementer/Partner

COUNCIL'S ROLE

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





Community, businesses, neighbouring councils,

Internal partners

Finance/Environmental Sustainability/Procurement

DEPARTMENT RESPONSIBLE

Facilitator/ Implementer/Partner COUNCIL'S ROLE

**Organisational Strategy and** Improvement

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DEPARTMENT RESPONSIBLE

Implementer/Partner

COUNCIL'S ROLE

WAVERLEY COMMUNITY STRATEGIC PLAN 2022-2032

#### ■ THEME 3: PERFORMANCE



Govern Waverley Council well, and build culture, capability, capacity, systems and processes to deliver services to the community

OUR PARTNERS	
Internal partners	Governance/Finance/Risk and Audit DEPARTMENT RESPONSIBLE Facilitator/Implementer COUNCIL'S ROLE
Internal nartners	Governance/Finance
internal partners	DEPARTMENT RESPONSIBLE
	Facilitator/Implementer COUNCIL'S ROLE
Internal partners, training organisations, technology and similar service providers	Human Resources, Safety and Wellbeing DEPARTMENT RESPONSIBLE
	Facilitator/Implementer COUNCIL'S ROLE
Internal partners, training organisations	Human Resources, Safety and Wellbeing DEPARTMENT RESPONSIBLE
	Facilitator/Implementer COUNCIL'S ROLE
Internal partners, training organisations,	Information Technology
tess.say and similar service providers	Facilitator/Implementer COUNCIL'S ROLE
	Internal partners  Internal partners  Internal partners, training organisations, technology and similar service providers  Internal partners, training organisations

WAVERLEY COMMUNITY STRATEGIC PLAN 2022–2032

#### ■ THEME 3: PERFORMANCE



The local economy is resilient and thriving, providing a diverse offering of services and opportunities for employment (including accounts to the content of the content of

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3.5.1. Improve Waverley's post **COVID-19** economic resilience through innovation









#### OUR PARTNERS

Department of Industry, Small Business Commissioner, Chamber of Commerce, local businesses

**Urban Planning** DEPARTMENT RESPONSIBLE

Facilitator/ Implementer/Partner

COUNCIL'S ROLE

3.5.2. Position Waverley as a future business destination and promote local businesses









Chamber of Commerce, businesses

**Urban Planning** 

DEPARTMENT RESPONSIBLE

Facilitator/ Implementer/Partner

COUNCIL'S ROLE

3.5.3. Support and enhance the visitor economy









Destination NSW, businesses, training institutions

**Urban Planning** 

DEPARTMENT RESPONSIBLE

Facilitator/ Implementer/Partner COUNCIL'S ROLE

#### ■ THEME 3: PERFORMANCE



Waverley is a smart, safe and connected city of the future that fosters innovation

OUR STRATEGIES	OUR PARTNERS		
3.6.1. Improve and increase the quality and quantity of data shared in	Chamber of Commerce, businesses	<b>Urban Planning</b> DEPARTMENT RESPONSIBLE	
the local business community		Facilitator/ Implementer/Partner COUNCIL'S ROLE	
3.6.2. Facilitate and grow innovative spaces for business incubation and	Local businesses, community, internal partners	Urban Planning DEPARTMENT RESPONSIBLE	
knowledge transfer		TBC	
- <del>-</del>		COUNCIL'S ROLE	
3.6.3. Enhance communication and engagement channels to improve	Technology providers, internal partners	Customer Experience and Communications	
service delivery		DEPARTMENT RESPONSIBLE	
<u> </u>		Facilitator/Implementer COUNCIL'S ROLE	
3.6.4. Deliver and facilitate access to emerging technologies and library	State Library of New South Wales, New South Wales Public Libraries	Community, Library and Recreation Venues	
collections in fit for purpose digital	Association, ALIA, Community groups, external facilitators	DEPARTMENT RESPONSIBLE	
and physical spaces	external facilitators	Facilitator/ Implementer/Partner COUNCIL'S ROLE	

WAVERLEY COMMUNITY STRATEGIC PLAN 2022–2032

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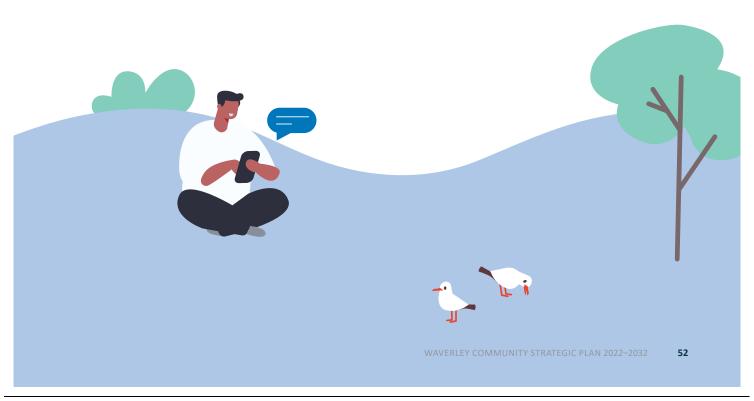
THEME 3: PERFORMANCE

# 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

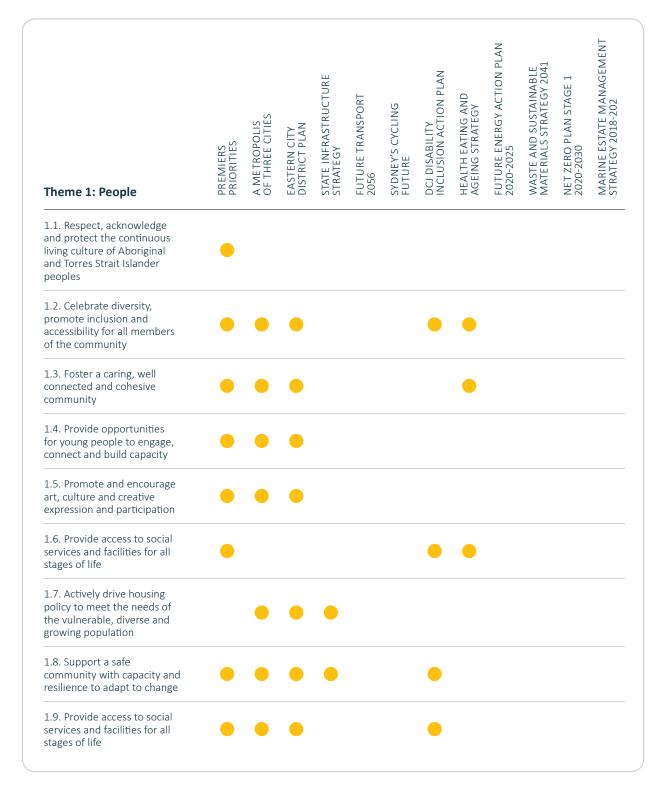


# Appendices

WAVERLEY COMMUNITY STRATEGIC PLAN 2022–2032

## Appendix 1:

## Alignment with state and other plans



WAVERLEY COMMUNITY STRATEGIC PLAN 2022–2032

#### 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	•											
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												

WAVERLEY COMMUNITY STRATEGIC PLAN 2022–2032

#### 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	•		•	•	•	•						
2.11. Move towards a sustainable waste community and a circular economy												
2.12. Keep public spaces clean and litter-free												

WAVERLEY COMMUNITY STRATEGIC PLAN 2022–2032

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#### 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	•	•	•	•	•	•	•	•	•	•	•	•
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	•	•	•	•								

WAVERLEY COMMUNITY STRATEGIC PLAN 2022–2032

# **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%

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WAVERLEY COMMUNITY STRATEGIC PLAN 2022–2032

#### APPENDIX 2: OUR BASELINE AND TARGETS

#### • 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 after audit)	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%

WAVERLEY COMMUNITY STRATEGIC PLAN 2022–2032

#### APPENDIX 2: OUR BASELINE AND TARGETS

#### • 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 satisfaction rating (2021)	Maintain
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)

WAVERLEY COMMUNITY STRATEGIC PLAN 2022–2032

#### APPENDIX 2: OUR BASELINE AND TARGETS

#### • 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)	
Income from visitor economy	\$1,631m (2021)	\$3,000m

WAVERLEY COMMUNITY STRATEGIC PLAN 2022–2032

# **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
		Asset design services	Major Projects
		Capital works program planning	Infrastructure Services/Major Projects
		Road works and maintenance	Infrastructure Services/Open Space and Recreation Operations
		Footpath works and maintenance	Infrastructure Services/AOpen Space and Recreation Operations
		Kerb and gutter works and maintenance	Infrastructure Services/Open Space and Recreation Operations
		Drainage works and maintenance	Infrastructure Services/Open Space and Recreation Operations
		Building works and maintenance	Property and Facilities
		Urban open spaces, malls works and maintenance	Infrastructure Services/Open Space and Recreation Operations
		Coastal and retaining infrastructure works and maintenance	Infrastructure Services/Open Space and Recreation Operations
		Parks infrastructure works and maintenance	Infrastructure Services/Open Space and Recreation Operations
		Parking infrastructure works and maintenance	Infrastructure Services/Open Space and Recreation Operations
		Public Space/Domain Infrastructure	Infrastructure Services
		Property management	Property and Facilities
		Facilities management	Property and Facilities
		Fleet management	Waste, Cleansing andFleet
		Depot and stores	Waste, Cleansing and Fleet

WAVERLEY COMMUNITY STRATEGIC PLAN 2022–2032

### APPENDIX 3: COUNCIL SERVICES

CSP THEMES	SERVICE	SUB-SERVICE	DEPARTMENT RESPONSIBLE
People	Beach services, maintenance and safety	Lifeguard services	Open Space and Recreation Operations
	Sdiety	Beach cleaning and maintenance	Waste, Cleansing and Fleet/Open Space and Recreation Operations
Place	Cemetery services	Waverley Cemetery services	Property and Facilities
		South Head Cemetery services	Property and Facilities
People	Children and Family services	Waverley Early Education Centre	Community Services
		Bronte Early Education Centre	Community Services
		Gardiner Early Education Centre	Community Services
		Mill Hill Early Education Centre	Community Services
		Family Day Care services	Community Services
		Family support services	Community Services
People	Community programs and	Community planning	Community Services
	services	Waverley Affordable Housing Program	Community Services/Property and Facilities
		Waverley Community and Seniors Centre	Community Services
		Waverley Housing for Older People	Community Services
		Services for young people	Community Services
		Services for people with a disability	Community Services
		Services for indigenous people	Community Services
		Multicultural services	Community Services
		Community and sector supportageing and disability	Community Services

WAVERLEY COMMUNITY STRATEGIC PLAN 2022–2032

### APPENDIX 3: COUNCIL SERVICES

CSP THEMES	SERVICE	SUB-SERVICE	DEPARTMENT RESPONSIBLE
People	Community programs and services	Community Grants and Support	Community Services
	services	Community Education and Capacity Building	Community Services
		Local Connections Programs	Community Services
		Volunteering programs	Community Services
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	Risk and Audit
		Organisation improvement	Organisational Strategy and Improvement
		Change Management	Organisational Strategy and Improvement
		Program Management support	Organisational Strategy and Improvement
		Administration and customer services	All departments
People	Cultural services	Cultural services planning	Arts, Culture and Events
		Arts programs	Arts, Culture and Events
		Music rooms and programs	Arts, Culture and Events
		Theatres and theatre programs	Arts, Culture and Events
		Literary programs	Arts, Culture and Events
		Cultural festivals and events	Arts, Culture and Events
		Bondi Pavilion programs	Arts, Culture and Events

WAVERLEY COMMUNITY STRATEGIC PLAN 2022–2032

### **APPENDIX 3: COUNCIL SERVICES**

CSP THEMES	SERVICE	SUB-SERVICE	DEPARTMENT RESPONSIBLE
People	Cultural services	Other cultural programs	Arts, Culture and Events
Performance		Customer and Call Centre	Customer Experience and Communications
		Complaints Management	Customer Experience and Communications
		Media and communications	Customer Experience and Communications
Place	Development, building and health	Urban planning	Urban Planning
	services	Heritage conservation	Urban Planning
		Land information mapping services	Urban Planning/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
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

WAVERLEY COMMUNITY STRATEGIC PLAN 2022–2032

### APPENDIX 3: COUNCIL SERVICES

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	Organisational Strategy and Improvement
		Corporate Governance	Governance
		Councillor support	Governance
		Council election support	Governance
		Civic and Citizenship services	Governance
		Precinct Committee facilitation services	Governance
		Records and public information services	Information Technology
		Advisory committees and forums	Community Services/Arts, Culture and Events/Urban Planning/ Governance
		Public access to information	Governance
		Risk and insurance management	Risk and Audit
		Internal audit	Risk and Audit

WAVERLEY COMMUNITY STRATEGIC PLAN 2022–2032

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### APPENDIX 3: COUNCIL SERVICES

CM/7.1/22.06- Attachment 2

CSP THEMES	SERVICE	SUB-SERVICE	DEPARTMENT RESPONSIBLE
People/ Performance	Library services	Collection and lending Services	Community, Library and Recreation Venues
		Local studies	Community, Library and Recreation Venues
		Library Programs and Events	Community, Library and Recreation Venues
		Home Library Service	Community, Library and Recreation Venues
		Reference Services	Community, Library and Recreation Venues
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	Urban Planning/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, Cleansing and Fleet/Open Space and Recreation Operations
Place	Place management	Place development planning and strategy	Urban Planning
		Place maintenance and upgrade	Infrastructure Services
		Place amenity and access services	Urban Planning/Infrastructure Services
		Place safety management	Infrastructure Services
Performance		Place marketing	Urban Planning
Place		Place regulation	Urban Planning

WAVERLEY COMMUNITY STRATEGIC PLAN 2022–2032

### APPENDIX 3: COUNCIL SERVICES

CSP THEMES	SERVICE	SUB-SERVICE	DEPARTMENT RESPONSIBLE
Performance	Place management	Business development and support services	Urban Planning
Place		Events management	Arts, Culture and Events
Performance		Visitor management services	Urban Planning
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/Community Services
		Affordable housing program	Community Services/Property and Facilities
		Social housing program	Community Services/Property and Facilities
Place	Traffic and transport services	Transport planning	Urban Planning/Infrastructure Services
		Pedestrian mobility programs	Urban Planning
		Cyclist mobility programs	Urban Planning

WAVERLEY COMMUNITY STRATEGIC PLAN 2022–2032

### APPENDIX 3: COUNCIL SERVICES

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

WAVERLEY COMMUNITY STRATEGIC PLAN 2022–2032



GET IN TOUCH 9083 8000 info@waverley.nsw.gov.au waverley.nsw.gov.au

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



# Waverley 2026

Delivery Program 2022-2026

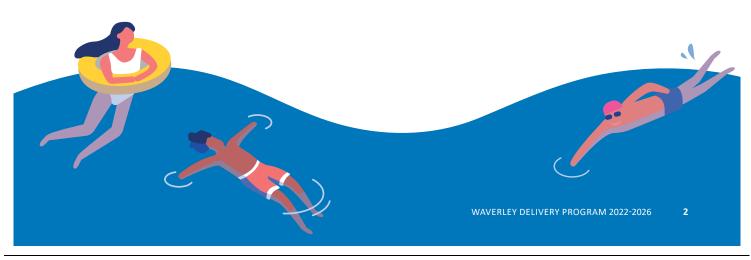
waverley.nsw.gov.au



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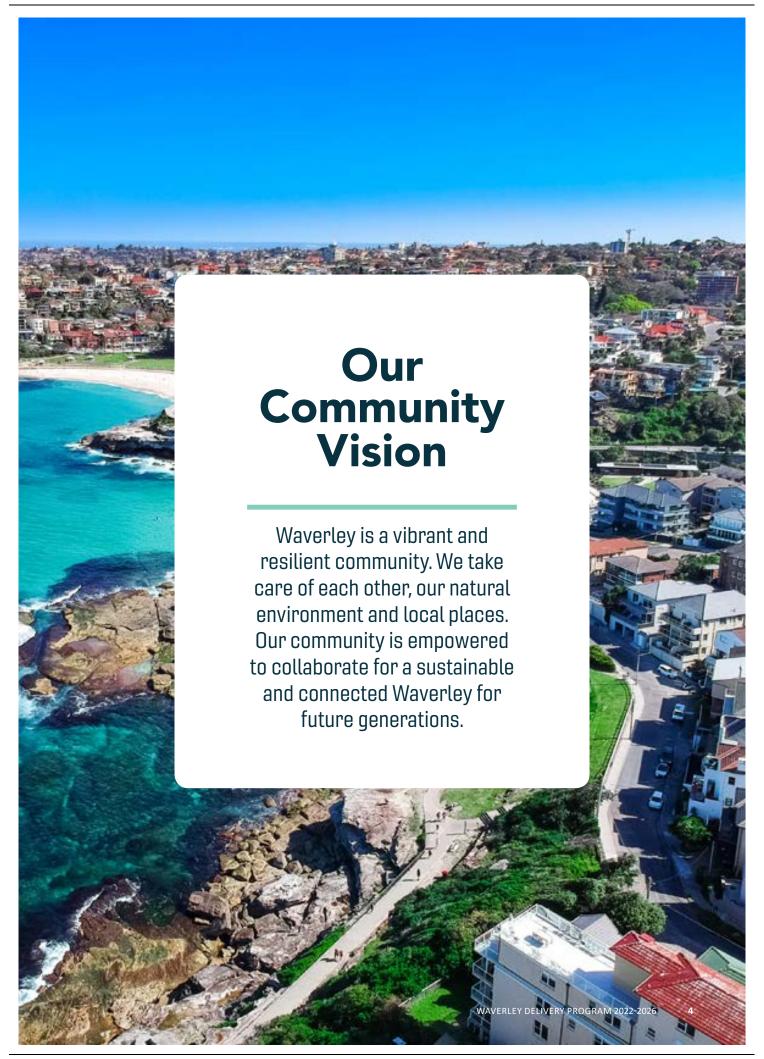
# Acknowledgement and our reconciliation vision

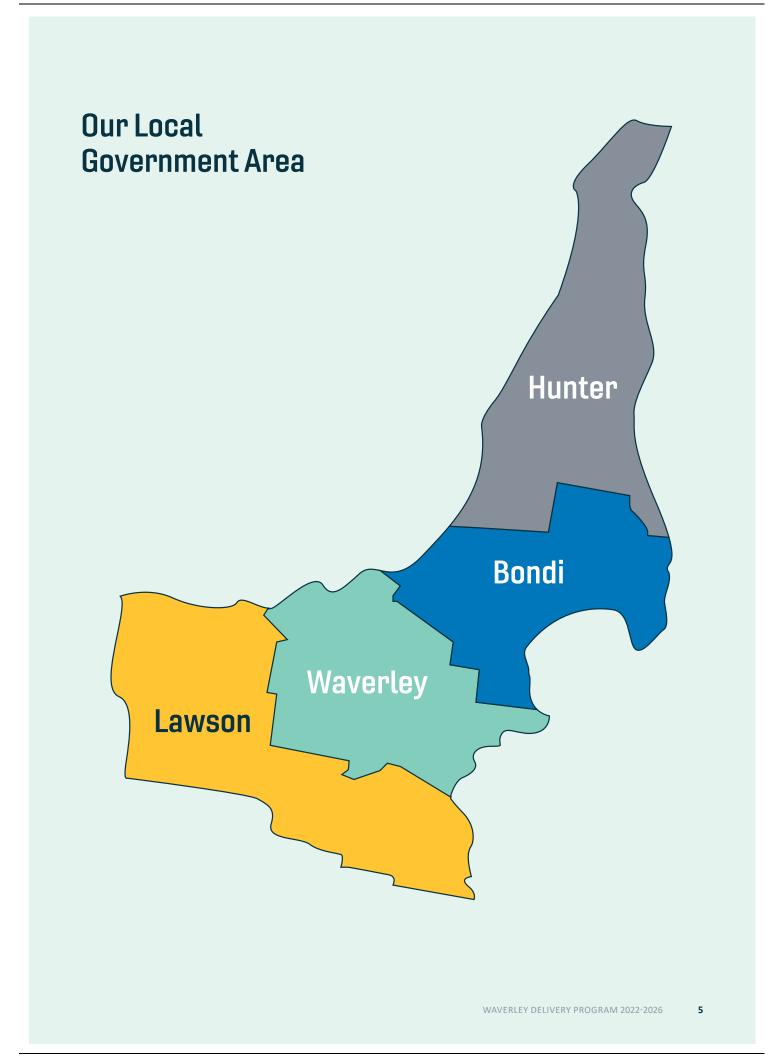
We acknowledge the Bidjigal and Gadigal people, who traditionally occupied the Sydney coast.
We also acknowledge Aboriginal and Torres Strait Islander Elders both past and present.

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.





21 June 2022 Council





31,564 DWELLINGS





REGISTERED BUSINESSES

## **POPULATION**

**72,743** -> **80,100** 

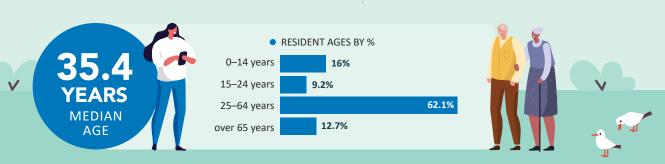
TOTAL POPULATION

BY 2031

PROJECTED POPULATION



7,868 persons per square km





ABORIGINAL AND **TORRES STRAIT ISLANDER PEOPLE** 



**OVERSEAS BORN RESIDENTS** 

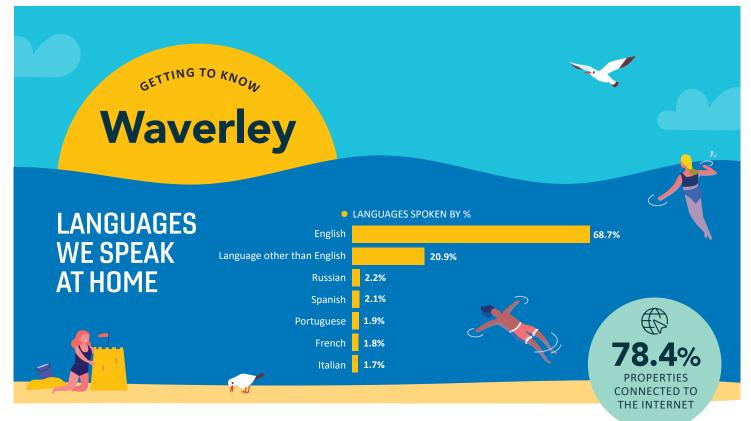


10,076

JEWISH COMMUNITY

Our Jewish residents make up 15.1% of our total population

21 June 2022 Council



## **EDUCATION**

**SCHOOLS** including primary







of our residents

aged over 15 years have completed year 12 schooling or equivalent



of our residents aged over 15 years have a Bachelor or higher degree, compared to 24.1% for Greater Sydney



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



# 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



WAVERLEY DELIVERY PROGRAM 2022-2026

# 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



WAVERLEY DELIVERY PROGRAM 2022-2026

## **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.

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OUR MAYOR AND COUNCILLORS

## **Bondi Ward**



**Dominic Wy Kanak** Greens



**Leon Goltsman** Liberal Party of Australia



Michelle Gray
Australian Labor Party

## **Hunter Ward**



**Sally Betts** Liberal Party of Australia



**Steven Lewis**Australian Labor Party



Will Nemesh Liberal Party of Australia

## **Lawson Ward**



**Angela Burrill** Liberal Party of Australia



**Elaine Keenan**Deputy Mayor, Greens



**Paula Masselos** Mayor, Australian Labor Party

## **Waverley Ward**



**Ludovico Fabiano** Greens



**Tim Murray**Australian Labor Party



**Tony Kay** Liberal Party of Australia

WAVERLEY DELIVERY PROGRAM 2022-2026



WAVERLEY DELIVERY PROGRAM 2022-2026

## Organisational structure

## **General Manager's Unit**

Risk and Audit

Mayor and GM Support

Organisational Strategy and Improvement

## Planning, Sustainability and Compliance

Environmental Sustainability

**Urban Planning** 

Development Assessment

Compliance

## Community, Culture and Customer Experience

**Community Services** 

Customer Experience and Communications

Arts, Culture and Events

Community Venues

# Corporate Services

Finance

Human Resources, Safety and Wellbeing

> Information Technology

Governance

Procurement

## Assets and Operations

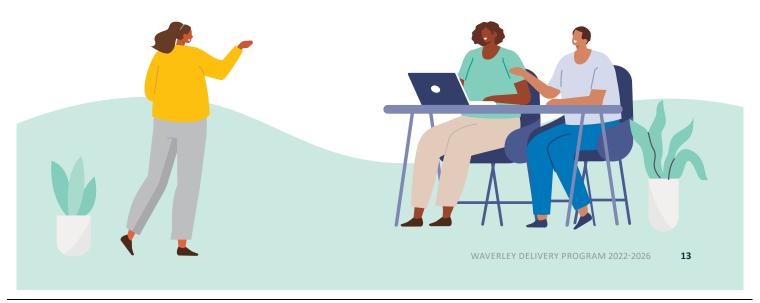
Open Space and Recreation Operations

Waste, Cleansing and Fleet

Property and Facilities

Infrastructure Services

**Major Projects** 





## 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



## **People**

Our People theme focuses on a cohesive and connected Waverley community THEME

2

## **Place**

Our Place theme focuses on the natural and built environment

**THEME** 

3

## **Performance**

Our Performance theme focuses on Waverley being a well governed, transparent and financially sustainable organisation

WAVERLEY DELIVERY PROGRAM 2022-2026

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## 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

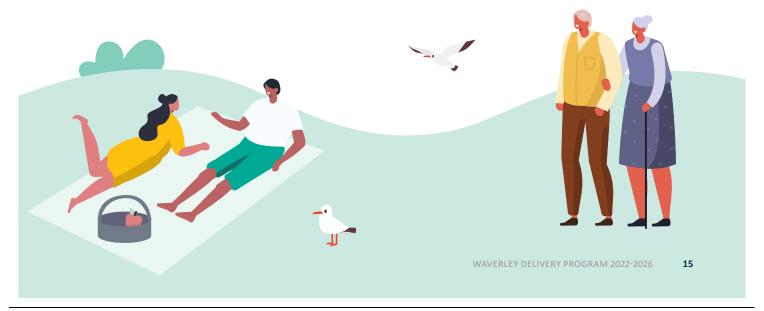
modes of transport makes Waverley more accessible, safe, connected and sustainable. We are committed to enabling people to get around more easily on foot, by bicycle and public transport to reduce traffic congestion and parking pressures.

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).

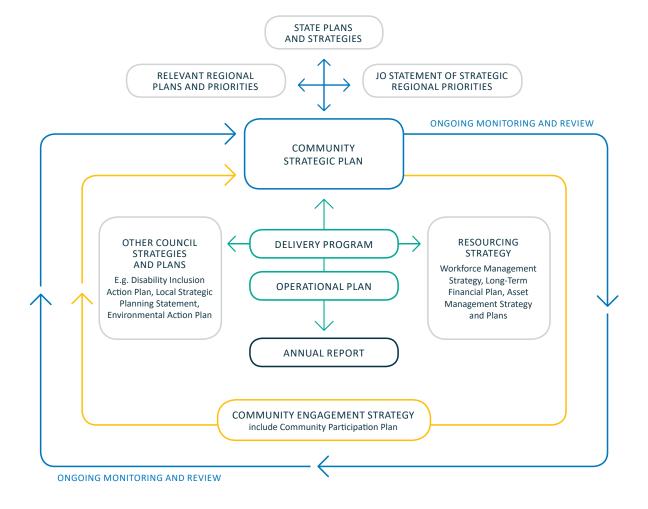
# Integrated planning and reporting framework

## **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.



WAVERLEY DELIVERY PROGRAM 2022-2026

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 quadruple 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 long-term 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:

1

## **Equity**

There should be fairness in decision-making, prioritisation and allocation of resources, particularly for those in need. Everyone should have a fair opportunity to participate in the future of the community

2

### **Access**

Everyone should have fair access to services, resources and opportunities to improve their quality of life

Social Justice Principles

3

## Rights

Equal rights should be established and promoted, with opportunities provided for people from diverse linguistic, cultural and religious backgrounds to participate in community life

4

## **Participation**

Everyone should have the maximum opportunity to genuinely participate in decisions which affect their lives

## **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

WAVERLEY DELIVERY PROGRAM 2022-2026

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CM/7.1/22.06- Attachment 3

## How to read this plan

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

> 10 YEAR SPAN

2022-2032

# **Community Strategic Plan**

DOCUMENT TITLE

Describes the community's aspirational vision for the future of Waverley

Our Priorities (objectives) for the next 10 years and how will we will achieve them (strategies)

Our measures will help us monitor progress that we are making in implementing the plan

PURPOSE

#### THIS DOCUMENT

4

YEAR SPAN

2022-2026

# **Delivery Program**

DOCUMENT TITLE

Council priorities in achieving the Community Strategic Plan in the next four years

Indicators define how we will measure progress

PURPOSE

YEAR SPAN 2022–2023

# Operational Plan

DOCUMENT TITLE

Annual actions in achieving the priorities

Indicators define how we will measure progress

PURPOSE

## **Quadruple Bottom Line**

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WAVERLEY DELIVERY PROGRAM 2022-2026

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# 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.

WAVERLEY DELIVERY PROGRAM 2022-2026

THEME 1: PEOPLE

## 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.

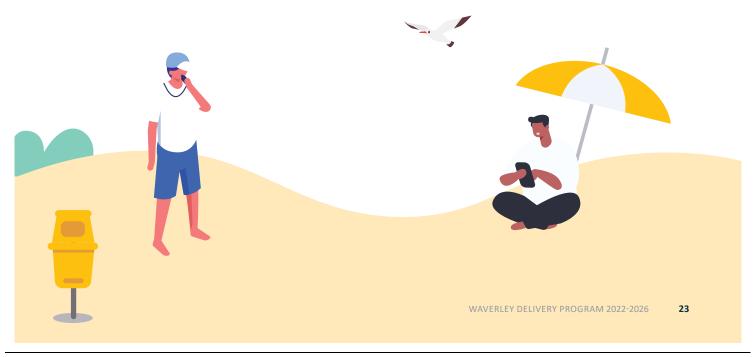


#### THEME 1: PEOPLE

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.



THEME 1: PEOPLE

## People: our objectives

## What will we focus on?

1.1



# Aboriginal and Torres Strait Islander culture

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

1.2



# Diversity, inclusion and accessibility

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

1.3



# Caring, well connected and cohesive

Foster a caring, well connected and cohesive community

1.4



# Opportunities and spaces for young people

Provide opportunities for young people to engage, connect and build capacity

1.5



# Art, culture and creative expression and participation

Promote and encourage art, culture and creative expression and participation

1.6



# Access to social services and facilities

Provide access to social services and facilities for all stages of life

1.7



## Housing needs

Actively drive housing policy to meet the needs of the vulnerable, diverse and growing population 1.8



## Safe community

Support a safe community with capacity and resilience to adapt to change

THEME 1: PEOPLE









## 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** 



Implement the Waverley Reconciliation Action Plan

#### **SERVICES**

Services for indigenous people

Community Services

DEPARTMENT RESPONSIBLE











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

## **OUR STRATEGIES**

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









### FOUR YEAR ACTIONS

Implement Council's 2022-2026 Disability Inclusion Action Plan

#### **SERVICES**

Services for people with a disability

#### Community Services

DEPARTMENT







Explore alternative service models to connect people with disability to mainstream services and activities

Services for people with a disability

#### Community Services

DEPARTMENT

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 Services

DEPARTMENT







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 Services DEPARTMENT **RESPONSIBLE** 









WAVERLEY DELIVERY PROGRAM 2022-2026

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#### THEME 1: PEOPLE



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

#### SERVICES

Community Grants and Support, Local Connections Programs, Volunteer Management

Community Services

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

Actively engage and integrate the voices of young people in planning and design

FOUR YEAR ACTIONS

### **SERVICES**

Services for young people

Community Services

DEPARTMENT RESPONSIBLE





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### THEME 1: PEOPLE



Promote and encourage art, culture and creative expression and participation

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 and presentation	Implement the Waverley Arts and Culture Plan 2021–2026	Events management, Bondi Pavilion programs, Theatres and theatre programs	Arts, Culture and Events DEPARTMENT RESPONSIBLE
	Manage Bondi Pavilion to ensure community, cultural and commercial outcomes are met	Bondi Pavilion programs, Venue Hire Management	Property and Facilities/ Community, Library and Recreation Venues 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	Arts, Culture and Events DEPARTMENT RESPONSIBLE
1.5.3. Develop strong partnerships to facilitate growth for our cultural and creative sector	Grow community and event capacity to expand cultural and creative sector profile and impact	Cultural services planning	Arts, Culture 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	Community, Library and Recreation Venues DEPARTMENT RESPONSIBLE
	Develop and implement a staff training plan to enhance customer service at the Library	Library Programs, Customer services and communication	Community, Library and Recreation Venues  DEPARTMENT RESPONSIBLE

WAVERLEY DELIVERY PROGRAM 2022-2026

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#### THEME 1: PEOPLE



1.6

Provide access to social services and facilities for all stages of life

### **OUR STRATEGIES**

1.6.1. Connect with service providers and community groups to drive community wellbeing outcomes





### FOUR YEAR ACTIONS

Partner with service providers and community groups to share data and resources, address emerging community needs, and adapt to local challenges

#### **SERVICES**

Community planning

Community Services

DEPARTMENT RESPONSIBLE

1.6.2. Deliver high-quality, affordable services that support community connection and promote independence, health and wellbeing







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 Services

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 Services 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 Services

DEPARTMENT RESPONSIBLE

### THEME 1: PEOPLE



1.7

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 Services DEPARTMENT RESPONSIBLE
-Ģ- J & KI	Continue partnership with Eastern Suburbs Homeless Assertive Outreach Collaborative to address street homelessness	Community planning., Housing planning	Community Services DEPARTMENT RESPONSIBLE
	Explore new approaches including partnerships to increase provision of affordable housing	Community planning., Housing planning	Urban Planning /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 DEPARTMENT RESPONSIBLE
1.7.3. Grow the provision of social and affordable housing	Implement Planning Agreement Policy 2014 to contribute to Waverley Affordable Housing Fund	Waverley Housing for Older People, Waverley Affordable Housing Program	Urban Planning DEPARTMENT RESPONSIBLE
	Advocate with Department of Planning and Environment to improve affordable housing	Housing planning, Urban planning	Urban Planning 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 DEPARTMENT RESPONSIBLE

#### THEME 1: PEOPLE



Support a safe community with capacity and resilience to adapt to change

### **OUR STRATEGIES**

1.8.1. Partner with key stakeholders to create awareness, prevent, and respond to anti-social behaviour issues







#### FOUR YEAR ACTIONS

Prepare and implement proactive health and safety strategies to improve community safety, health and address anti-social behaviour

#### **SERVICES**

Animal control, Building and fire safety regulation, Food hygiene and regulation, Community planning, Environmental health

Community Services/ Compliance

DEPARTMENT RESPONSIBLE

1.8.2. Strengthen community and Council capacity to prevent, prepare and respond to shocks and stresses









Develop Resilience and Adaptation Strategy to strengthen community capacity to respond to future crisis and disaster situations

Local and state emergency management, Environmental sustainability planning

Community Services/ **Environmental** Sustainability

DEPARTMENT RESPONSIBLE

1.8.3. Partner with stakeholders to facilitate collaborative, effective and consistent approaches to coastal safety risk management









Improve and standardise beach safety approaches in consultation with NSW Local Government Coastal Safety Group

Lifeguard services, Facilities management

**Open Space** and Recreation Operations

DEPARTMENT RESPONSIBLE

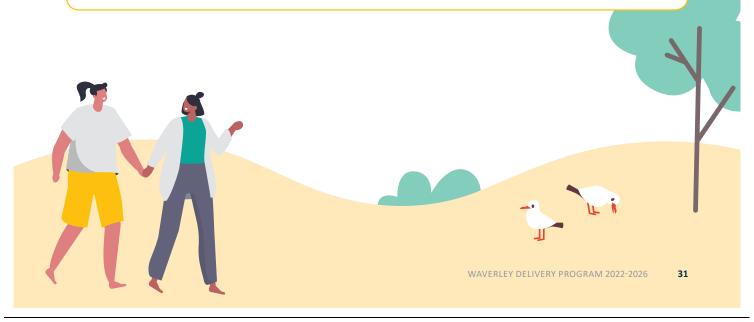




● THEME 1: PEOPLE

### 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.

WAVERLEY DELIVERY PROGRAM 2022-2026

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 anti-development 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

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■ THEME 2: PLACE

# **Place: our objectives**What will we focus on?

2.1



### Reduce greenhouse gas emissions (Waverley)

Facilitate, enable and support the community to rapidly reduce their greenhouse gas emissions 2.2



# Reduce greenhouse gas emissions (Council)

Rapidly reduce Council's greenhouse gas emissions

2.3



### Climate change and resilience

Prepare and adapt to the impacts of climate change

2.4



### **Biodiversity**

Protect and increase our local bushland, parks, urban canopy cover and habitat areas 2.5



### Water use and quality

Conserve water use and improve water quality

2.6



### Control and manage development

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

2.7



### Safe and accessible parks and open spaces

Ensure public spaces, parks, open spaces and facilities have equitable access, are safe day and night, and meet community needs for recreation 2.8



### Sustainable transport

Ensure sustainable transport infrastructure is easily accessible and provides climate friendly transport alternatives

2.9



### Traffic, transport and parking

Manage traffic, transport and parking in a balanced way

WAVERLEY DELIVERY PROGRAM 2022-2026

■ THEME 2: PLACE

2.10



### Accessible and sustainable assets

Build, maintain and renew well-designed, accessible and sustainable assets and infrastructure, to improve the liveability of neighbourhoods 2.11



### 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

WAVERLEY DELIVERY PROGRAM 2022-2026

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21 June 2022 Council

THEME 2: PLACE









### 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

#### **SERVICES**

Greenhouse gas community reduction programs

**Environmental** Sustainability

DEPARTMENT



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** 



Prepare and adapt to the 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

Implement the Climate Change Risk Adaptation and Resilience Framework

### **SERVICES**

Climate change adaptation and resilience programs, Coastal Management Program

### **Environmental** Sustainability

WAVERLEY DELIVERY PROGRAM 2022-2026

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#### ■ THEME 2: PLACE



2.4

Protect and increase our local bushland, parks, urban canopy cover and habitat areas

#### **OUR STRATEGIES**

# 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

#### FOUR YEAR ACTIONS

### Deliver the Biodiversity Action Plan - Remnant Sites

### **SERVICES**

Urban ecology and bushland management, Bushcare volunteer program

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 Urban ecology and bushland management

Environmental Sustainability

DEPARTMENT RESPONSIBLE









2.4.3. Improve biodiversity across the Waverley LGA









Improve native habitat in habitat corridors and adjacent to remnant areas

Urban ecology and bushland management

Environmental Sustainability

DEPARTMENT RESPONSIBLE

2.4.4. Increase the quantity of trees and plants in public and private spaces, parks and streets to achieve Waverley's canopy targets

Prepare and implement Tree Canopy Strategy Tree management planning, Tree planting services, Tree maintenance services

Open Space and Recreation Operations/ Environmental Sustainability

DEPARTMENT RESPONSIBLE









WAVERLEY DELIVERY PROGRAM 2022-2026

#### ■ THEME 2: PLACE



Conserve water use and improve water quality

### **OUR STRATEGIES**

2.5.1. Increase water harvesting through stormwater harvesting schemes and rainwater capture









### FOUR YEAR ACTIONS

Maintain and optimise recycled water use at Varna Park, North Bondi, Bondi Park and Pavilion projects

### SERVICES

Waste management planning, Provision of stormwater and recycled water for non-potable use **Environmental** Sustainability

DEPARTMENT RESPONSIBLE

2.5.2. Improve water efficiency of new and existing buildings









Engage the community to promote water savings devices and practices

Waste management planning

**Environmental** Sustainability

DEPARTMENT RESPONSIBLE

2.5.3. Reduce or minimise the pollutants entering









Maintain and increase the number of raingardens, gross pollutant traps and stormwater quality improvement devices to reduce pollutants at beaches Water quality improvement, Provision of stormwater and recycled water for nonpotable use

**Environmental** Sustainability

DEPARTMENT RESPONSIBLE

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### ■ THEME 2: PLACE



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

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/ Organisational Strategy and Improvement/ Urban Planning, Executive Services 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	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	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- ĽI	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 DEPARTMENT RESPONSIBLE

WAVERLEY DELIVERY PROGRAM 2022-2026

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### ■ THEME 2: PLACE

### 2.6 continued...

OUR STRATEGIES	FOUR YEAR ACTIONS	SERVICES	
2.6.5. Create a thriving, lourishing, accessible and liveable destination with great public spaces and buildings, public art, and walkable streets	Develop precinct scale upgrade programs in alignment with Our Liveable Places Centres Strategy 2020–2036	Urban planning	Infrastructure Services DEPARTMENT RESPONSIBLE
that engage and excite everyone	Improve the quality of streetscapes through Health Street Assessment indicator integration to relevant capital works projects	Urban planning	Urban Planning DEPARTMENT RESPONSIBLE
	Ensure street infrastructure is comprehensively equipped to support decorative and program-led activation	Place development planning and strategy	Arts, Culture and Events DEPARTMENT RESPONSIBLE
2.6.6. Celebrate the heritage and character of our centres and heritage sites, and protect and enhance their character	Implement Heritage and Social Impact Assessment recommendations	Heritage conservation	Urban Planning DEPARTMENT RESPONSIBLE
	Revise the Aboriginal Heritage study and prepare Management plans for all registered sites	Heritage conservation	Urban Planning DEPARTMENT RESPONSIBLE
	Review heritage and character controls in strategic plans	Heritage conservation	Urban Planning DEPARTMENT RESPONSIBLE
	Deliver key actions identified in the Cemetery Services Strategic Business Plan	Waverley Cemetery services, South Head Cemetery services	Property and Facilities 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	Arts, Culture and Events DEPARTMENT RESPONSIBLE
environments			

WAVERLEY DELIVERY PROGRAM 2022-2026

### ■ THEME 2: PLACE



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

OUR STRATEGIES	FOUR YEAR ACTIONS	SERVICES	
OUN STRATEGIES		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 Services/Property and Facilities  DEPARTMENT RESPONSIBLE
-Ò- LI			
	Maximise the use and access to public open recreation	Recreational Programming	Property and Facilities
	spaces and sports fields		DEPARTMENT RESPONSIBLE
	Deliver accessible community facilities and	Venue hire management	Property and Facilities
	venues that cater for the diverse needs of the community		DEPARTMENT RESPONSIBLE
2.7.2. Increase the capacity of existing active recreation spaces through embellishment and	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
upgrade works	play space study	planning and design,	DEPARTMENT RESPONSIBLE
-Ģ- 121			
2.7.3. Leverage opportunities to provide		Parks, reserves and open landscapes planning	Infrastructure Services/Major
new and extended spaces in key locations		and design, Playground planning and design,	Projects  DEPARTMENT
'\' rec		F	RESPONSIBLE
-Q- LIL			

### ■ THEME 2: PLACE



2.8

Ensure sustainable transport infrastructure is easily accessible and provides climate friendly transport alternatives

#### **OUR STRATEGIES** FOUR YEAR ACTIONS SERVICES 2.8.1. Deliver an innovative Prepare and implement a Transport planning, **Urban Planning** and integrated mass new Bike Plan and a new Pedestrian mobility DEPARTMENT RESPONSIBLE transport solution, as well Walking Plan programs, as separated bike paths for the centre, with improved Implement cycling Cyclist mobility programs, **Major Projects** transport efficiency infrastructure, bike paths Transport planning, Traffic DEPARTMENT RESPONSIBLE · 0- A 6 LI and pedestrian safety management services, Road projects and parking safety programs Develop an integrated Transport planning, Traffic **Urban Planning/** transport solution management services, Infrastructure that addresses traffic, Parking system planning and Services parking and considers management DEPARTMENT RESPONSIBLE neighbourhood and place outcomes Facilitate alternatives to Alternative transport **Urban Planning** 2.8.2. Encourage more shared vehicles (cars, private car transport such as programs, Traffic DEPARTMENT RESPONSIBLE bicycles, scooters) and improved access to bus and management services electric vehicle charging car share vehicles

#### ■ THEME 2: PLACE



Manage traffic, transport and parking in a balanced way

### 2.9.1. Leverage regulations to provide ISI

### FOUR YEAR ACTIONS Effective management of

Off-street parking services, Parking system planning and

management

**SERVICES** 

**Property and Facilities** 

technologies and better transport and parking outcomes

**OUR STRATEGIES** 

Council car parks to optimise revenue and customer experience

Off-street parking services,

DEPARTMENT RESPONSIBLE

Research and implement cost-effective technology, policy and process improvements and prepare Smart Parking Management Strategy

Parking system planning and management

Compliance/ **Urban Planning** 

DEPARTMENT RESPONSIBLE

Ensure residential and commercial parking areas are patrolled

Off-street parking services

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

Transport planning, Pedestrian mobility programs, Cyclist mobility programs, Traffic management services, Alternative transport programs

**Urban Planning** 

DEPARTMENT RESPONSIBLE









### THEME 2: PLACE



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









#### FOUR YEAR ACTIONS

Implement the Strategic Asset Management Plan 6

#### **SERVICES**

Asset design services, Capital works program planning, Road works & maintenance, Footpath works and maintenance, Kerb and gutter works and maintenance, Drainage works and maintenance, Building works and maintenance, Fleet management, Parking infrastructure works and maintenance

Infrastructure Services/ **Open Space** and Recreation Operations

DEPARTMENT RESPONSIBLE

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









Implement the Asset Management Improvement Plan as noted in SAMP 6

Asset design services, Capital works program planning, Road works & maintenance, Footpath works and maintenance, Kerb and gutter works and maintenance, Drainage works and maintenance, Building works and maintenance, Fleet management, Parking infrastructure works and maintenance

**Property and** Facilities/ **Open Space** and Recreation Operations

DEPARTMENT RESPONSIBLE

Undertake an asset management maturity assessment

Asset design services, Capital works program planning, Road works & maintenance, Footpath works and maintenance, Kerb and gutter works and maintenance, Drainage works and maintenance, Building works and maintenance, Fleet management, Parking infrastructure works and maintenance

Infrastructure Services

DEPARTMENT RESPONSIBLE

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

Implement priority actions identified in the Property Strategy

Property management, Facilities management

**Property and Facilities** 

DEPARTMENT RESPONSIBLE

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community outcomes

WAVERLEY DELIVERY PROGRAM 2022-2026

#### ■ THEME 2: PLACE



Move towards a sustainable waste community and a circular economy

#### **OUR STRATEGIES**

2.11.1. Deliver best practices in waste and organics collection services and maximise diversion from landfill







### FOUR YEAR ACTIONS

Develop and implement the Waverley Waste Strategy in accordance with the NSW Waste and Sustainable Materials

#### **SERVICES**

Domestic waste services/ Commercial waste services/ Recycling services/Green waste services

Waste, Cleansing and Fleet/ **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, Cleansing and Fleet/ **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, Cleansing and Fleet/ **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, Cleansing and Fleet/ **Environmental** Sustainability

DEPARTMENT RESPONSIBLE

#### ■ THEME 2: PLACE



Keep public spaces clean and litter-free

### **OUR STRATEGIES**

2.12.1. Reduce litter and Illegal dumping across Waverley through education and enforcement









### FOUR YEAR ACTIONS

Deliver litter and illegal dumping education and enforcement program

### **SERVICES**

Domestic waste services/ Commercial waste services/ Recycling services/Green waste services

**Environmental** Sustainability, Waste, Cleansing and Fleet

DEPARTMENT RESPONSIBLE

2.12.2. Reliable and efficient public place waste







Deliver optimal public place waste infrastructure and services

Beach cleaning and maintenance/Clean up services/Dumped rubbish removal/ Street cleaning services

**Environmental** Sustainability, Waste, Cleansing and Fleet

DEPARTMENT RESPONSIBLE

### ■ THEME 2: PLACE

### 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-e) (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 KI (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	29% community satisfaction rating (2021)	37%
Provision of bike lanes	59% community satisfaction rating (2021)	62%



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### ■ THEME 2: PLACE

### Outcome measures continued...

MEASURES	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%
Improvement against 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%
Improved community satisfaction with the quality of buildings and infrastructure		
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)	Maintain
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
Describe a service of factors of the service of the	89% community satisfaction rating (2021)	
Recycling services for your property  On-call household waste collection	93% community	Maintain
On-can nousenoid waste conection	satisfaction rating (2021)	Maintain
Recovery of residential waste	58% (2020/21)	65% recovery
Litter and Illegal dumping across Waverley	Litter count per quadrant, 16 (2009)	9.6 count per quadrant

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# **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.

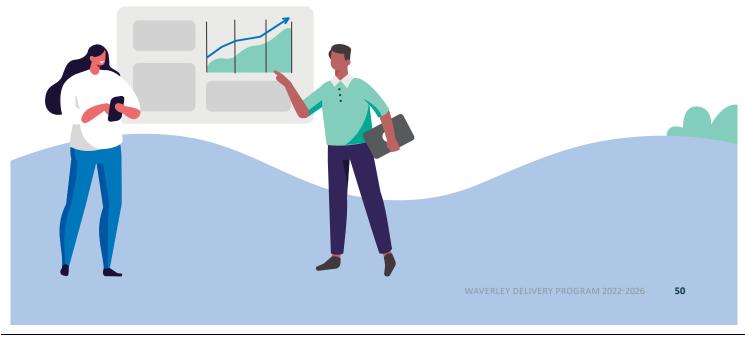
Council makes substantial investment in upgrading services and infrastructure, however, Council is also constrained in its revenue raising capacity by rate pegging and legislative controls over some fees and charges. COVID-19 has continued to impact Council revenue significantly. Measures have been taken 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.

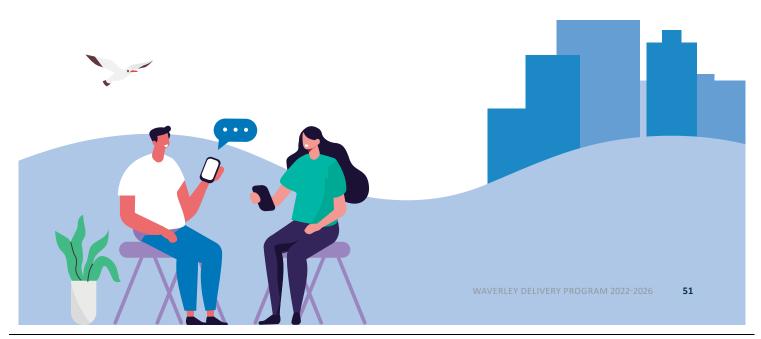


#### ■ THEME 3: PERFORMANCE

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.



■ THEME 3: PERFORMANCE

### Performance: our objectives

### What will we focus on?

3.1



### Community engagement opportunities

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

3.2



### Excellent Customer Experience

Deliver the Waverley community excellent customer service, with services delivered efficiently, and with innovation 3.3



# Financial Sustainability and Resource Management

Ensure Waverley Council is financially sustainable, and manages resources, assets and contracts effectively

3.4



### Governance, Capacity and Capability

Govern Waverley Council well, and build culture, capability, capacity, systems and processes to deliver services to the community 3.5



### Resilient Economy

The local economy is resilient and thriving, providing a diverse offering of services and opportunities for employment (including economic contribution of visitors) 3.6



### Smart and Innovative

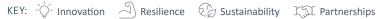
Waverley is a smart, safe and connected city of the future that fosters innovation

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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

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### 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





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





#### FOUR YEAR ACTIONS

Implement Community Engagement Policy and Strategy 2021

Improve data sources and

analytics via Waverley

customer/audience

evaluation processes

#### **SERVICES**

Precinct Committee facilitation services, Media and communications

Customer **Experience and** Communication/ **Executive Services** 

DEPARTMENT RESPONSIBLE

Media and communications

Customer **Experience and** Communication

DEPARTMENT RESPONSIBLE

Community, business, Precincts

Customer Experience and Communication

DEPARTMENT RESPONSIBLE

### ■ THEME 3: PERFORMANCE



Deliver the Waverley community excellent customer service, with services delivered efficiently, and with innovation

OUR STRATEGIES  3.2.1. Implement Customer	FOUR YEAR ACTIONS  Provide consistent level	SERVICES  Customer Service and Call	Customer
Experience Strategy to enhance customer experience across all business areas	of customer experience tailored to suit the location, service and/or interaction	Centre	Experience and Communications DEPARTMENT RESPONSIBLE
-ģ- 13I	Implement Complaints Management Framework and monitor compliance with procedures	Complaints Management	Customer Experience and Communications DEPARTMENT RESPONSIBLE

WAVERLEY DELIVERY PROGRAM 2022-2026

### ■ THEME 3: PERFORMANCE



Ensure Council is financially sustainable, and manages resources, assets and contracts effectively

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	Organisational Strategy and Improvement DEPARTMENT RESPONSIBLE
- j- A G KA	Implement Long Term Financial Plan [LTFP 6 (2022— 2033)] and monitor budget on a regular basis	Financial management	<b>Finance</b> 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	<b>Finance</b> DEPARTMENT RESPONSIBLE
environment sustainability	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	Develop and implement a Service Review Framework to deliver efficient, effective and customer focused services	Organisation improvement	Organisational Strategy and Improvement DEPARTMENT RESPONSIBLE

### ■ THEME 3: PERFORMANCE



Govern Waverley Council well, and build culture, capability, capacity, systems and processes to deliver services to the community

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,	<b>Governance</b> DEPARTMENT RESPONSIBLE	
- LI	Promote good financial governance, internal control and risk mitigation practices	Risk and insurance management	<b>Finance</b> DEPARTMENT RESPONSIBLE	
	Implement an enterprise risk management framework	Risk and insurance management	Risk and Audit DEPARTMENT RESPONSIBLE	
3.4.2. Uphold a commitment to accountable and transparent	Prepare and implement the Governance Framework	Corporate Governance/ Councillor support	<b>Governance</b> DEPARTMENT RESPONSIBLE	
decision making	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	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	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	

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### ■ THEME 3: PERFORMANCE



The local economy is resilient and thriving, providing a diverse offering of services and opportunities for employment (including economic contribution of visitors)

3.5.1. Improve Waverley's post COVID-19 economic resilience through innovation	Prepare and implement an innovation roadmap	Business development and support services	<b>Urban Planning</b> DEPARTMENT RESPONSIBLE
3.5.2. Position Waverley as a future business destination and promote local businesses	Deliver businesses services and activation activities across Waverley	Place marketing, development planning and strategy	<b>Urban Planning</b> DEPARTMENT RESPONSIBLE
-ģ- <u>1</u> 6 131	Deliver recognition for excellence in local business programs	Business development and support services	Urban Planning DEPARTMENT RESPONSIBLE
3.5.3. Support and enhance the visitor economy	Implement the Waverley Sustainable Visitation Strategy 2019–2024	Visitor management services	Urban Planning DEPARTMENT RESPONSIBLE

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WAVERLEY DELIVERY PROGRAM 2022-2026

### ■ THEME 3: PERFORMANCE



Waverley is a smart, safe and connected city of the future that fosters innovation

OUR STRATEGIES	FOUR YEAR ACTIONS	SERVICES	
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	Business development and support services	Urban Planning DEPARTMENT RESPONSIBLE
3.6.2. Facilitate and grow innovative spaces for business incubation and knowledge transfer	Position business incubator as an innovative hub for local community	Place development planning and strategy	<b>Urban Planning</b> DEPARTMENT RESPONSIBLE
3.6.3. Enhance communication and engagement channels to improve service delivery	Maximise the use of existing engagement tools such as Have Your Say	Media and communications	Customer Experience and Communications DEPARTMENT RESPONSIBLE
3.6.4. Deliver and facilitate access to emerging technologies and library collections in fit for purpose digital and physical spaces	Implement Local Studies Digitisation Strategy	Collection and lending Services	Community, Library and Recreation Venues DEPARTMENT RESPONSIBLE
- <u>Ö</u> - 121	Prepare and implement the Waverley Library Strategy	Collection and lending Services , Local studies, Library Programs and Events	Community, Library and Recreation Venues DEPARTMENT RESPONSIBLE

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### THEME 3: PERFORMANCE

### 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%)	Maintain
	Financial & Insurance (13.1%)	
	Rental, Hiring & Real Estate (12.5%) (2021)	
Income from visitor economy	\$1,631m (2021)	\$2,500m



WAVERLEY DELIVERY PROGRAM 2022-2026

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### 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.

WAVERLEY DELIVERY PROGRAM 2022-2026

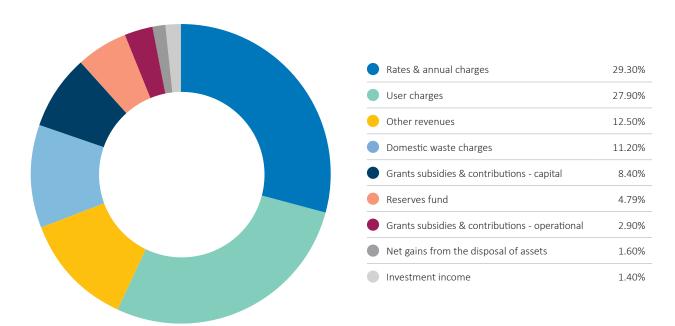
### **Funding the Delivery Program**

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%)

### **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	45,870,319	47,966,291	49,410,569	50,558,284
Other Revenues	19,649,472	21,525,959	22,368,670	23,041,926
Grants, Subsidies and Contributions	5,711,411	4,828,992	4,887,827	4,948,131
Total Operating Income	139,918,613	146,753,475	150,537,421	153,946,410
Operating Expenditure				
Employee Costs	(71,308,617)	(72,626,125)	(74,531,079)	(76,238,965)
Materials & Contracts	(24,373,109)	(29,405,737)	(28,327,602)	(27,266,517)
Borrowing Costs	(52,954)	(40,152)	(26,991)	(13,459)
Other Operating Expenses	(22,160,090)	(22,460,906)	(23,511,456)	(23,604,109)
Depreciation & Amortisation	(21,997,797)	(23,813,897)	(24,377,341)	(24,930,301)
Total Operating Expenditure	(139,892,567)	(148,346,817)	(150,774,469)	(152,053,351)
Operating Result Before Capital Income - Surplus/(Deficit)	26,046	(1,593,342)	(237,048)	1,893,059
Capital Income				
Grants Subsidies & Contributions	15,968,915	9,226,350	18,329,778	14,712,058
Sale of Assets	1,264,971	7,506,555	1,045,941	1,259,895
Total Capital Income	17,233,886	16,732,905	19,375,719	15,971,953
Operating Result - Surplus/(Deficit)	17,259,932	15,139,563	19,138,671	17,865,012
Capital Expenditure				
Other Capital Purchases	(6,342,767)	(7,555,685)	(6,308,297)	(6,987,782)
Capital Works Program	(37,917,739)	(45,407,927)	(43,758,299)	(43,468,637)
Total Capital Expenditure	(44,260,506)	(52,963,612)	(50,066,596)	(50,456,419)
Cash Flow to Fund - In/(Out)	(27,000,574)	(37,824,049)	(30,927,925)	(32,591,407)
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	(22,265,228)	(18,674,154)	(20,076,384)	(14,577,677)
Transfer from Reserves	27,727,663	33,156,766	27,112,588	22,737,936
Net Reserve Movements	5,462,435	14,482,612	7,036,204	8,160,259
Depreciation & Amortisation Expenses (Contra)	21,997,797	23,813,897	24,377,341	24,930,301
Net Budget Result - Surplus/(Deficit)	0	0	0	0

WAVERLEY DELIVERY PROGRAM 2022-2026

### Capital works

PROJECT	PROPOSED 2022–23	PROPOSED 2023–24	PROPOSED 2024–25	PROPOSED 2025–26
Building Infrastructure				
SAMP Building Renewal Program	1,540,000	3,037,900	2,365,000	2,699,000
SAMP Building Replacement Program	8,980,349	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	456,400			
Total	12,976,749	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 buffer		76,000	77,900	79,848
Total	550,000	1,511,100	1,600,128	1,634,906
Parking Infrastructure				
Parking Payment Infrastructure	0	48,000	0	0
	0	48,000	0	
On Street Parking Infrastructure		<u> </u>		
On Street Parking Infrastructure	0	0	0	155,060
On Street Parking Infrastructure  Total  Public Domain Infrastructure  SAMP Street Furniture incl. bus	0	0	0	155,060
On Street Parking Infrastructure  Total  Public Domain Infrastructure  SAMP Street Furniture incl. bus shelters, seats, bins, etc.  SAMP Structures incl. walls,	0	48,000	0	
On Street Parking Infrastructure  Total  Public Domain Infrastructure  SAMP Street Furniture incl. bus shelters, seats, bins, etc.  SAMP Structures incl. walls, boardwalks, fences, etc  SAMP Lighting and Electrical	0 0 300,000	0 48,000 307,500	0 0 315,188	155,060 155,060 323,067 358,750
On Street Parking Infrastructure  Total  Public Domain Infrastructure  SAMP Street Furniture incl. bus shelters, seats, bins, etc.  SAMP Structures incl. walls, boardwalks, fences, etc  SAMP Lighting and Electrical Infrastructure	300,000 4,543,100	0 48,000 307,500 850,000	0 0 315,188 350,000	155,060 155,060 323,067 358,750
On Street Parking Infrastructure  Total  Public Domain Infrastructure  SAMP Street Furniture incl. bus shelters, seats, bins, etc.  SAMP Structures incl. walls, boardwalks, fences, etc  SAMP Lighting and Electrical Infrastructure  SAMP Water Equipment Renewal	300,000 4,543,100 150,000	0 48,000 307,500 850,000 195,000	0 0 315,188 350,000 200,000	155,060 155,060 323,067 358,750 205,000
On Street Parking Infrastructure  Total  Public Domain Infrastructure  SAMP Street Furniture incl. bus shelters, seats, bins, etc.  SAMP Structures incl. walls, boardwalks, fences, etc  SAMP Lighting and Electrical Infrastructure  SAMP Water Equipment Renewal  SAMP Promenades and Sea Walls	0 0 300,000 4,543,100 150,000 60,000	0 48,000 307,500 850,000 195,000 100,000	0 0 315,188 350,000 200,000	155,060 155,060 323,067 358,750 205,000 180,000
On Street Parking Infrastructure  Total  Public Domain Infrastructure  SAMP Street Furniture incl. bus shelters, seats, bins, etc.  SAMP Structures incl. walls, boardwalks, fences, etc  SAMP Lighting and Electrical Infrastructure  SAMP Water Equipment Renewal  SAMP Promenades and Sea Walls  SAMP Park Electrical and Lighting  Cemetery Renewal and	0 0 300,000 4,543,100 150,000 60,000 100,000	0 48,000 307,500 850,000 195,000 100,000	0 0 315,188 350,000 200,000 150,000 2,000,000	155,060 155,060 323,067 358,750 205,000 180,000 6,000,000 1,000,000
Parking Payment Infrastructure On Street Parking Infrastructure  Total  Public Domain Infrastructure  SAMP Street Furniture incl. bus shelters, seats, bins, etc.  SAMP Structures incl. walls, boardwalks, fences, etc  SAMP Lighting and Electrical Infrastructure  SAMP Water Equipment Renewal  SAMP Promenades and Sea Walls  SAMP Park Electrical and Lighting  Cemetery Renewal and Enhancements  Waverley Signage Strategy	0 0 300,000 4,543,100 150,000 60,000 100,000 2,800,000	0 48,000 307,500 850,000 195,000 100,000 0 1,100,000	0 0 315,188 350,000 200,000 150,000 2,000,000 1,000,000	155,060 155,060 323,067 358,750 205,000 180,000 6,000,000

WAVERLEY DELIVERY PROGRAM 2022-2026

#### CAPITAL WORKS

PROJECT	PROPOSED 2022–23	PROPOSED 2023–24	PROPOSED 2024–25	PROPOSED 2025–26
Public Domain Infrastructure continu	ued			
Rockfall/cliff Remediation	300,000	150,000	150,000	150,000
Total	8,878,100	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	2,391,000	500,000	2,300,000	420,000
SAMP Recreational Asset Renewal	0	589,500	663,000	1,612,000
Public Art Commissions/ Renewal	250,000	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	2,861,000	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	1,786,063
SAMP Kerb and Gutter	900,000	1,000,000	1,025,000	1,050,625
SAMP Pedestrian Bridges	0	0	150,000	150,000
SAMP Traffic Control Devices	350,000	300,000	307,500	315,188
SAMP Street Signage	70,000	100,000	102,500	105,063
SAMP Mall Renewal Program	500,000	500,000	0	0
Road Safety and Traffic Calming	800,000	0	0	200,000
Bike Plan Implementation	220,000	0	0	1,250,000
Campbell Parade Streetscape Upgrade	0	0	0	2,000,000
Bondi Junction Complete Streets	2,000,000	2,100,000	0	1,500,000
Our Liveable Centres- Streetscape Upgrades	2,984,721	7,500,000	5,000,000	5,000,000
	800,000	1,000,000	500,000	1,000,000
Safety by Design in Public Places	800,000			

WAVERLEY DELIVERY PROGRAM 2022-2026

#### CAPITAL WORKS

157,169	865,000	673,000	475,000
70,000	170,000	220,000	350,000
40,000	85,000	75,000	125,000
47,169	610,000	378,000	0
PROPOSED 2022–23	PROPOSED 2023–24	PROPOSED 2024–25	PROPOSED 2025–26
	2022–23 47,169 40,000 70,000	2022-23     2023-24       47,169     610,000       40,000     85,000       70,000     170,000	2022-23     2023-24     2024-25       47,169     610,000     378,000       40,000     85,000     75,000       70,000     170,000     220,000

WAVERLEY DELIVERY PROGRAM 2022-2026

CAPITAL WORKS

#### **Capital Works Program Funding Sources**

	PROPOSED	PROPOSED	PROPOSED	PROPOSE
PROJECT	2022–23	2023-24	2024–25	2025-26
Grants/Contributions	10,767,717	6,151,350	8,451,590	10,481,386
Planning Agreement funds	2,046,250	6,752,017	4,231,168	4,006,363
S7.12 Contribution funds	2,892,268	4,617,225	2,830,387	3,783,69
Unexpended Grant reserve	0	340,129	944,798	436,11
Affordable Housing Contribution reserve	776,988	0	0	(
Stormwater Management Reserve	370,000	700,000	666,250	658,81
Investment Strategy Reserve	5,517,000	8,572,303	5,099,235	(
Sales of surplus land reserve	301,600	1,000,000	4,500,000	4,423,76
Car Parking reserve	162,000	293,000	245,000	245,000
Meter parking reserve	0	0	0	155,060
Affordable Housing reserve	1,820,436	108,000	108,000	108,000
Social Housing reserve	132,925	56,965	56,965	56,96
SAMP Parks Reserve	1,391	81	0	(
SAMP Malls Reserve	401,242	0	0	(
SAMP Cemetery Reserve	525,000	112,270	112,270	112,270
Cemetery Reserve	19,800	0	0	(
Carry Over Reserve	5,084,127	92,510	481,983	155,92
Centralised reserve	2,625,450	2,392,685	1,153,195	1,203,09
Neighbourhood Amenity Reserve	276,083	430,305	262,166	500,79
Council General Revenue	4,197,462	13,789,087	14,615,292	17,141,39
Total	37,917,739	45,407,927	43,758,299	43,468,63

WAVERLEY DELIVERY PROGRAM 2022-2026

## Appendices

WAVERLEY DELIVERY PROGRAM 2022-2026

## 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/Open Space and Recreation Operations
		Footpath works and maintenance	Infrastructure Services/AOpen Space and Recreation Operations
		Kerb and gutter works and maintenance	Infrastructure Services/Open Space and Recreation Operations
		Drainage works and maintenance	Infrastructure Services/Open Space and Recreation Operations
		Building works and maintenance	Property and Facilities
		Urban open spaces, malls works and maintenance	Infrastructure Services/Open Space and Recreation Operations
		Coastal and retaining infrastructure works and maintenance	Infrastructure Services/Open Space and Recreation Operations
		Parks infrastructure works and maintenance	Infrastructure Services/Open Space and Recreation Operations
		Parking infrastructure works and maintenance	Infrastructure Services/Open Space and Recreation Operations
		Public Space/Domain Infrastructure	Infrastructure Services
		Property management	Property and Facilities
		Facilities management	Property and Facilities
		Fleet management	Waste, Cleansing andFleet
		Depot and stores	Waste, Cleansing and Fleet

WAVERLEY DELIVERY PROGRAM 2022-2026

#### APPENDIX 3: COUNCIL SERVICES

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

WAVERLEY DELIVERY PROGRAM 2022-2026

#### APPENDIX 3: COUNCIL SERVICES

CSP THEMES	SERVICE	SUB-SERVICE	DEPARTMENT RESPONSIBLE
People	Community programs and services	Community Grants and Support	Community Services
	sel vices	Community Education and Capacity Building	Community Services
		Local Connections Programs	Community Services
		Volunteering programs	Community Services
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	Risk and Audit
		Organisation improvement	Organisational Strategy and Improvement
		Change Management	Organisational Strategy and Improvement
		Program Management support	Organisational Strategy and Improvement
		Administration and customer services	All departments
People	Cultural services	Cultural services planning	Arts, Culture and Events
		Arts programs	Arts, Culture and Events
		Music rooms and programs	Arts, Culture and Events
		Theatres and theatre programs	Arts, Culture and Events
		Literary programs	Arts, Culture and Events
		Cultural festivals and events	Arts, Culture and Events
		Bondi Pavilion programs	Arts, Culture and Events

WAVERLEY DELIVERY PROGRAM 2022-2026

#### **APPENDIX 3: COUNCIL SERVICES**

CSP THEMES	SERVICE	SUB-SERVICE	DEPARTMENT RESPONSIBLE
People	Cultural services	Other cultural programs	Arts, Culture and Events
Performance		Customer and Call Centre	Customer Experience and Communications
		Complaints Management	Customer Experience and Communications
		Media and communications	Customer Experience and Communications
Place	Development, building and health	Urban planning	Urban Planning
	services	Heritage conservation	Urban Planning
		Land information mapping services	Urban Planning/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
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	Environmental Sustainability

#### APPENDIX 3: COUNCIL SERVICES

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	Organisational Strategy and Improvement
		Corporate Governance	Governance
		Councillor support	Governance
		Council election support	Governance
		Civic and Citizenship services	Governance
		Precinct Committee facilitation services	Governance
		Records and public information services	Information Technology
		Advisory committees and forums	Community Services/Arts, Culture and Events/Urban Planning/ Governance
		Public access to information	Governance
		Risk and insurance management	Risk and Audit
		Internal audit	Risk and Audit

WAVERLEY DELIVERY PROGRAM 2022-2026

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#### APPENDIX 3: COUNCIL SERVICES

CSP THEMES	SERVICE	SUB-SERVICE	DEPARTMENT RESPONSIBLE
People/ Performance	Library services	Collection and lending Services	Community, Library and Recreation Venues
		Local studies	Community, Library and Recreation Venues
		Library Programs and Events	Community, Library and Recreation Venues
		Home Library Service	Community, Library and Recreation Venues
		Reference Services	Community, Library and Recreation Venues
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	Urban Planning/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, Cleansing and Fleet/Open Space and Recreation Operations
Place	Place management	Place development planning and strategy	Urban Planning
		Place maintenance and upgrade	Infrastructure Services
		Place amenity and access services	Urban Planning/Infrastructure Services
		Place safety management	Infrastructure Services
Performance		Place marketing	Urban Planning
Place		Place regulation	Urban Planning

WAVERLEY DELIVERY PROGRAM 2022-2026

#### APPENDIX 3: COUNCIL SERVICES

CSP THEMES	SERVICE	SUB-SERVICE	DEPARTMENT RESPONSIBLE
Performance	Place management	Business development and support services	Urban Planning
Place		Events management	Arts, Culture and Events
Performance		Visitor management services	Urban Planning
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/Community Services
		Affordable housing program	Community Services/Property and Facilities
		Social housing program	Community Services/Property and Facilities
Place	Traffic and transport services	Transport planning	Urban Planning/Infrastructure Services
		Pedestrian mobility programs	Urban Planning
		Cyclist mobility programs	Urban Planning

WAVERLEY DELIVERY PROGRAM 2022-2026

#### APPENDIX 3: COUNCIL SERVICES

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

WAVERLEY DELIVERY PROGRAM 2022-2026



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



# Waverley 2023

Operational Plan 2022-2023

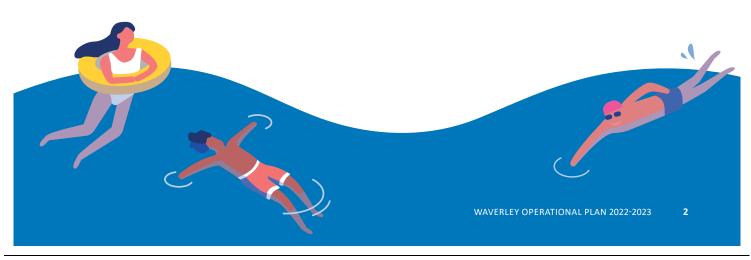


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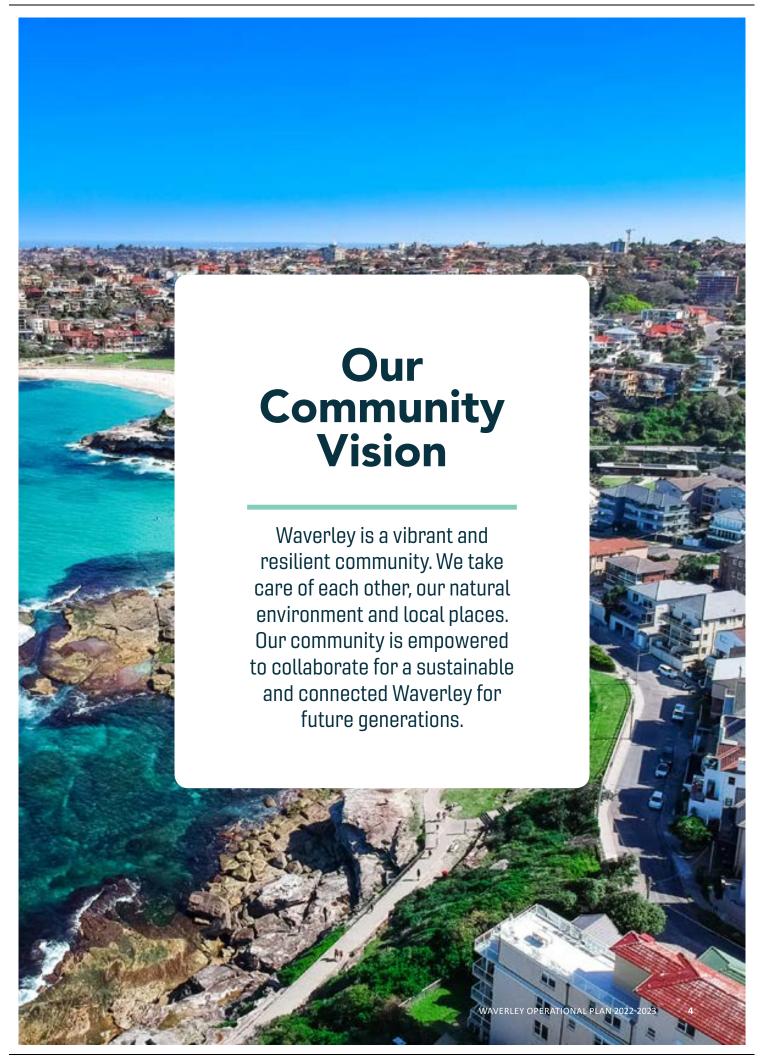
## Acknowledgement and our reconciliation vision

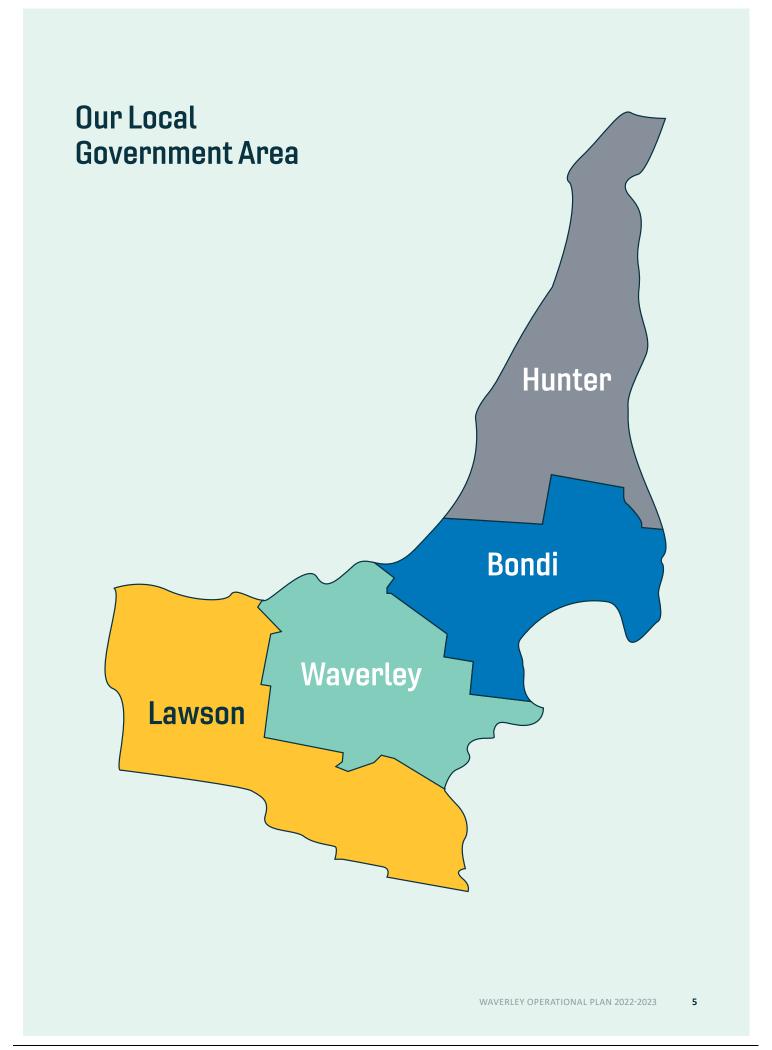
We acknowledge the Bidjigal and Gadigal people, who traditionally occupied the Sydney coast.
We also acknowledge Aboriginal and Torres Strait Islander Elders both past and present.

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.





21 June 2022 Council





31,564 DWELLINGS





REGISTERED BUSINESSES

### **POPULATION**

**72,743** -> **80,100** 

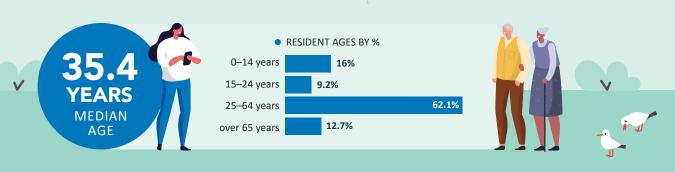
TOTAL POPULATION

BY 2031

PROJECTED POPULATION



7,868 persons per square km





ABORIGINAL AND **TORRES STRAIT ISLANDER PEOPLE** 



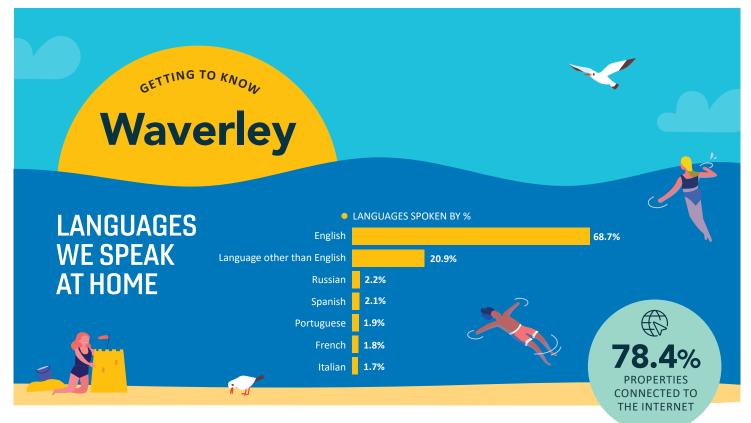
**OVERSEAS BORN** RESIDENTS



10,076

JEWISH COMMUNITY

Our Jewish residents make up 15.1% of our total population



### **EDUCATION**

17 SCHOOLS including primary and secondary schools





**73%** of our residents

of our residents aged over 15 years have completed year 12 schooling or equivalent



44.5%

of our residents aged over 15 years have a Bachelor or higher degree, compared to 24.1% for Greater Sydney



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



## 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



WAVERLEY OPERATIONAL PLAN 2022-2023

# 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



WAVERLEY OPERATIONAL PLAN 2022-2023

## **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



**Leon Goltsman** Liberal Party of Australia



Michelle Gray
Australian Labor Party

#### **Hunter Ward**



**Sally Betts** Liberal Party of Australia



**Steven Lewis**Australian Labor Party



Will Nemesh Liberal Party of Australia

#### **Lawson Ward**



**Angela Burrill** Liberal Party of Australia



**Elaine Keenan** Deputy Mayor, Greens



**Paula Masselos** Mayor, Australian Labor Party

### **Waverley Ward**



**Ludovico Fabiano** Greens



**Tim Murray**Australian Labor Party



**Tony Kay** Liberal Party of Australia

WAVERLEY OPERATIONAL PLAN 2022-2023



Collaboration **Innovation** 



WAVERLEY OPERATIONAL PLAN 2022-2023

## Organisational structure

#### **General Manager's Unit**

Risk and Audit

Mayor and GM Support

Organisational Strategy and Improvement

#### Planning, Sustainability and Compliance

Environmental Sustainability

**Urban Planning** 

Development Assessment

Compliance

#### Community, Culture and Customer Experience

**Community Services** 

Customer Experience and Communications

Arts, Culture and Events

Community, Library and Recreation Venues

## Corporate Services

Finance

Human Resources, Safety and Wellbeing

> Information Technology

Governance

Procurement

## Assets and Operations

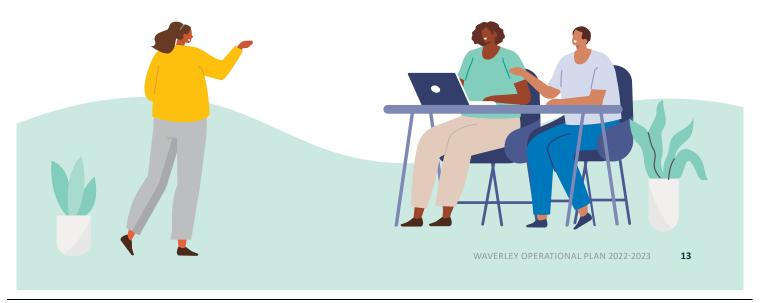
Open Space and Recreation Operations

Waste, Cleansing and Fleet

Property and Facilities

Infrastructure Services

**Major Projects** 





## 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



#### **People**

Our People theme focuses on a cohesive and connected Waverley community THEME

2

#### **Place**

Our Place theme focuses on the natural and built environment

**THEME** 

3

#### **Performance**

Our Performance theme focuses on Waverley being a well governed, transparent and financially sustainable organisation

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#### 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

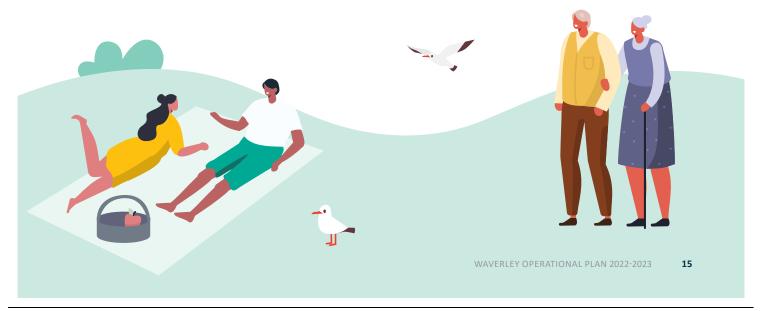
modes of transport makes Waverley more accessible, safe, connected and sustainable. We are committed to enabling people to get around more easily on foot, by bicycle and public transport to reduce traffic congestion and parking pressures.

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).

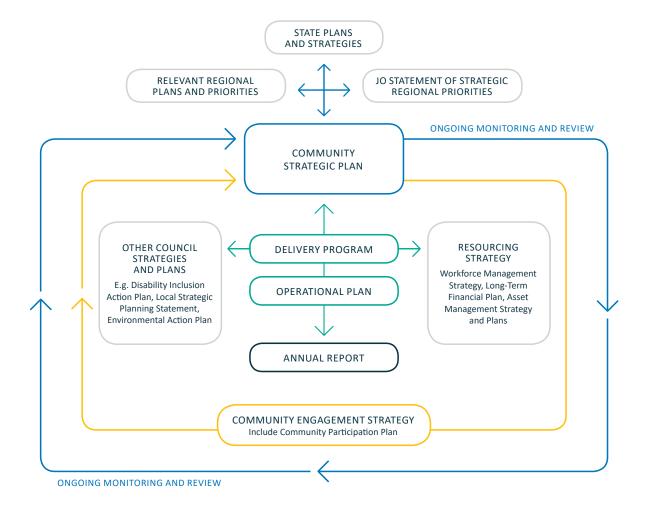
## Integrated planning and reporting framework

#### **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.



WAVERLEY OPERATIONAL PLAN 2022-2023

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 quadruple 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 long-term 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.

10 YEAR SPAN 2022–2032

#### **Community Strategic Plan**

DOCUMENT TITLE

Describes the community's aspirational vision for the future of Waverley

Our Priorities (objectives) for the next 10 years and how will we will achieve them (strategies)

Our measures will help us monitor progress that we are making in implementing the plan YEAR SPAN

2022-2026

#### **Delivery Program**

DOCUMENT TITLE

Council priorities in achieving the Community Strategic Plan in the next four years

Indicators define how we will measure progress

THIS DOCUMENT

YEAR SPAN

## Operational Plan

2022-2023

DOCUMENT TITLE

Annual actions in achieving the priorities

Indicators define how we will measure progress

#### **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

WAVERLEY OPERATIONAL PLAN 2022-2023

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#### 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:

1

#### **Equity**

There should be fairness in decision-making, prioritisation and allocation of resources, particularly for those in need. Everyone should have a fair opportunity to participate in the future of the community

2

#### **Access**

Everyone should have fair access to services, resources and opportunities to improve their quality of life

Social Justice Principles

3

#### Rights

Equal rights should be established and promoted, with opportunities provided for people from diverse linguistic, cultural and religious backgrounds to participate in community life

4

#### **Participation**

Everyone should have the maximum opportunity to genuinely participate in decisions which affect their lives

#### **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

WAVERLEY OPERATIONAL PLAN 2022-2023



## 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.

WAVERLEY OPERATIONAL PLAN 2022-2023

THEME 1: PEOPLE

### 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.

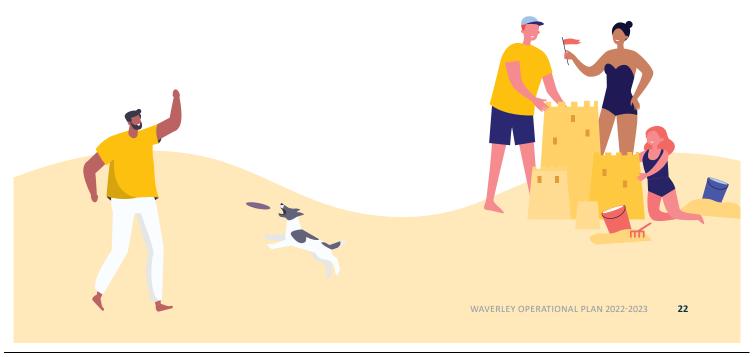
Overall, 26.8% of the population earned \$1,750 or more per week, and 21.6% earned less than \$500 a week compared with 14.4% and 36.1% respectively for Greater Sydney.

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.

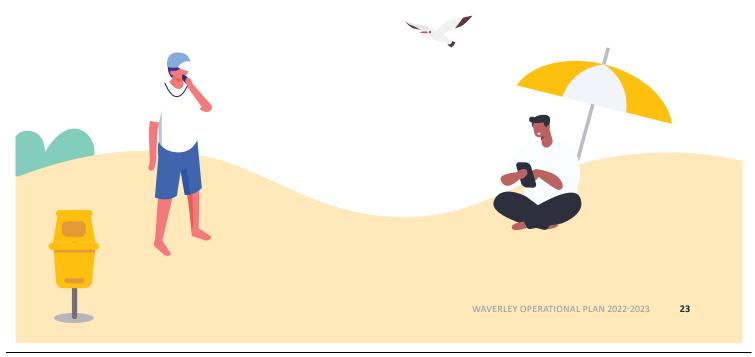


#### THEME 1: PEOPLE

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.



THEME 1: PEOPLE

## People: our objectives

## What will we focus on?

1.1



#### **Aboriginal** and Torres Strait Islander culture

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

1.2



#### Diversity, inclusion and accessibility

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

1.3



#### Caring, well connected and cohesive

Foster a caring, well connected and cohesive community

1.4



#### **Opportunities** and spaces for young people

Provide opportunities for young people to engage, connect and build capacity 1.5



#### Art, culture and creative expression and participation

Promote and encourage art, culture and creative expression and participation 1.6



#### Access to social services and facilities

Provide access to social services and facilities for all stages of life

1.7



#### Housing needs

Actively drive housing policy to meet the needs of the vulnerable, diverse and growing population

1.8



#### Safe community

Support a safe community with capacity and resilience to adapt to change

THEME 1: PEOPLE









## 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 Services

DEPARTMENT RESPONSIBLE

#### Community Services

DEPARTMENT RESPONSIBLE

#### THEME 1: PEOPLE



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

Determine and implement DIAP priority actions in consultation with Access and Inclusion Panel  Facilitate a walking and mobility working group meeting to progress and coordinate initiatives in DIAP and other strategies  Prepare an options paper to connect people with disability to mainstream services	Community Services  DEPARTMENT RESPONSIBLE  Community Services DEPARTMENT RESPONSIBLE  Community Services DEPARTMENT RESPONSIBLE
mobility working group meeting to progress and coordinate initiatives in DIAP and other strategies  Prepare an options paper to connect people with disability	Services  DEPARTMENT RESPONSIBLE  Community Services DEPARTMENT
connect people with disability	Services  DEPARTMENT
	REST ONSIDEE
Implement the anti-racism campaign in partnership with others and deliver staff training.	Community Services DEPARTMENT RESPONSIBLE
Research, analyse and prepare research reports on emerging trends in the community	Community Services DEPARTMENT RESPONSIBLE
Coordinate community development and advocacy activities with local networks	Community Services DEPARTMENT RESPONSIBLE
	with others and deliver staff training.  Research, analyse and prepare research reports on emerging trends in the community  Coordinate community development and advocacy

WAVERLEY OPERATIONAL PLAN 2022-2023

#### THEME 1: PEOPLE



Foster a caring, well connected and cohesive care

#### **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 **Services**

DEPARTMENT RESPONSIBLE

#### Community **Services**

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

Actively engage and integrate 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 Services

DEPARTMENT RESPONSIBLE

WAVERLEY OPERATIONAL PLAN 2022-2023

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#### THEME 1: PEOPLE



1.5

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-forpurpose, accessible cultural and arts facilities that support cultural and creative participation, production and presentation	Implement the Waverley Arts and Culture Plan 2021—2026	Organise Bondi Pavilion housewarming program and deliver Bondi Festival	Arts, Culture and Events  DEPARTMENT RESPONSIBLE	
		Leverage Bondi Pavilion, Boot Factory and annual event program reinvigoration to establish new partnerships and sponsorships	Arts, Culture and Events  DEPARTMENT RESPONSIBLE	
		Deliver artists in residence programs	Arts, Culture and Events DEPARTMENT RESPONSIBLE	
	Manage Bondi Pavilion to ensure community, cultural and commercial outcomes are met	Promote Bondi Pavilion to optimise utilisation	Property and Facilities/ Community, Library and Recreation Venues  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	Implement an annual program of existing, new and innovative arts and culture activities	Arts, Culture and Events DEPARTMENT RESPONSIBLE	
		Explore and identify sponsorship opportunities for ongoing events	Arts, Culture and Events DEPARTMENT RESPONSIBLE	
1.5.3. Develop strong partnerships to facilitate growth for our cultural and creative sector	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	Arts, Culture 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	Conduct a review of library programming to maximise participation with an emphasis on literacy	Community, Library and Recreation Venues DEPARTMENT RESPONSIBLE	
		Provide creative library programs online and face to face to suit the needs of the community	Community, Library and Recreation Venues 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	Community, Library and Recreation Venues DEPARTMENT RESPONSIBLE	

WAVERLEY OPERATIONAL PLAN 2022-2023

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#### THEME 1: PEOPLE



Provide access to social services and facilities for all stages of life

#### **OUR STRATEGIES**

#### 1.6.1. Connect with service providers and community groups to drive community wellbeing outcomes





#### FOUR YEAR ACTIONS

Partner with service providers and community groups to share data and resources, address emerging community needs, and adapt to local challenges

#### ANNUAL ACTIVITY

Deliver a targeted grants program that supports coordination and collaboration around local services and projects

#### Community Services

DEPARTMENT RESPONSIBLE

Community

DEPARTMENT RESPONSIBLE

Services

1.6.2. Deliver highquality, affordable services that support community connection and promote independence, health and wellbeing







Develop a Children and Family Services Strategy and continue to deliver high quality early education services

Deliver high quality, innovative and accessible early education and care services for children 0-5 and their families

Undertake research to understand demand, supply, local capacity, community needs and trends

Manage demand for Famiy Day Care and Early Education Centre places, increase the number of children with additional needs and deliver a specialised family support program to parents/carers

Community Services DEPARTMENT RESPONSIBLE

Deliver high quality social and recreational programs that supports ageing in place in line with new legislation and funding requirements

Relocate and prepare the Waverley Community Seniors Centre

Community Services

DEPARTMENT RESPONSIBLE

#### THEME 1: PEOPLE



**1.7** 

Actively drive housing policy to meet the needs of the vulnerable, diverse and growing population

OUR STRATEGIES	FOUR YEAR ACTIONS	ANNUAL ACTIVITY	
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	Prepare options paper to determine future scope and reach of Council's social and affordable housing programs	Community Services DEPARTMENT RESPONSIBLE
-ģ- <u>J</u> 63 131	Continue partnership with Eastern Suburbs Homeless Assertive Outreach Collaborative to address street homelessness	Participate in Annual Street Count and coordinate support for homeless people with complex needs	Community Services DEPARTMENT RESPONSIBLE
	Explore new approaches including partnerships to increase provision of affordable housing	Update the Affordable Housing Program Policy and other related policies	Urban Planning, /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	Undertake review of Waverley Development Control Plan to facilitate diversity of housing	Urban Planning DEPARTMENT RESPONSIBLE
		Advocate to the NSW Department and Planning to increase the mechanism for affordable housing on an ongoing basis	<b>Urban Planning</b> DEPARTMENT RESPONSIBLE
1.7.3. Grow the provision of social and affordable housing	Implement Planning Agreement Policy 2014 to contribute to Waverley Affordable Housing Fund	Negotiate Voluntary Planning Agreements that increase our affordable housing fund when offered by developers	Urban Planning DEPARTMENT RESPONSIBLE
	Advocate with Department of Planning and Environment (DPE) to improve affordable housing	Advocate with DPE to implement the Affordable Housing Contribution Scheme	Urban Planning 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	Develop and implement Inter War Building design guidelines to promote retention of existing density and housing affordability.	Urban Planning DEPARTMENT RESPONSIBLE
-ò- A & KI			

WAVERLEY OPERATIONAL PLAN 2022-2023

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#### THEME 1: PEOPLE



1.8

Support a safe community with capacity and resilience to adapt to change

OUR STRATEGIES	FOUR YEAR ACTIONS	ANNUAL ACTIVITY	
1.8.1. Partner with key stakeholders to create awareness, prevent, and respond to anti-social behaviour 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 Services DEPARTMENT RESPONSIBLE
<u> </u>		Implement Child Safe Policy to empower children and young people in decision making	Community Services 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
1.8.2. Strengthen community and Council capacity to prevent, prepare and respond to shocks and stresses	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 Services DEPARTMENT RESPONSIBLE
Å, KN YM		Deliver the Sustainable Communities Strategy to improve sustainability and embed second nature in community	Environmental Sustainability/ Community Services DEPARTMENT RESPONSIBLE

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21 June 2022 Council

#### THEME 1: PEOPLE

#### 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

**Open Space** and Recreation Operations

DEPARTMENT RESPONSIBLE

Participate in regular meetings with external stakeholders on coastal safety management issues

**Open Space** and Recreation Operations

DEPARTMENT RESPONSIBLE

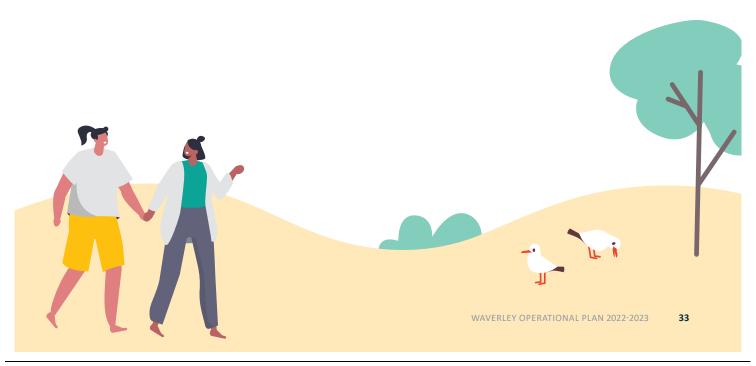
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● THEME 1: PEOPLE

## 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	Arts, 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	Arts, Culture and Events
Maintain the activities that promote community connection	25 (2021)	25	Community Services
Participant satisfaction with capacity building workshops	80% (2020)	Maintain satisfaction at 80%	Community Services
Community services maintain quality accreditation	Meet accreditation and quality rating	Meet accreditation and quality rating	Community Services
Number of beach safety talks	2 beach safety talks completed (2021)	6 beach safety talks	Open Space and Recreation Operations
Tenant and community satisfaction with social and affordable housing delivery	78% (2021)	Maintain	Community Services





## **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.

WAVERLEY OPERATIONAL PLAN 2022-2023

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 anti-development 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.





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■ THEME 2: PLACE

# **Place: our objectives**What will we focus on?

2.1



#### Reduce greenhouse gas emissions (Waverley)

Facilitate, enable and support the community to rapidly reduce their greenhouse gas emissions 2.2



# Reduce greenhouse gas emissions (Council)

Rapidly reduce Council's greenhouse gas emissions

2.3



## Climate change and resilience

Prepare and adapt to the impacts of climate change

2.4



#### **Biodiversity**

Protect and increase our local bushland, parks, urban canopy cover and habitat areas 2.5



## Water use and quality

Conserve water use and improve water quality

2.6



## Control and manage development

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

2.7



## Safe and accessible parks and open spaces

Ensure public spaces, parks, open spaces and facilities have equitable access, are safe day and night, and meet community needs for recreation 2.8



## Sustainable transport

Ensure sustainable transport infrastructure is easily accessible and provides climate friendly transport alternatives

2.9



## Traffic, transport and parking

Manage traffic, transport and parking in a balanced way

WAVERLEY OPERATIONAL PLAN 2022-2023

■ THEME 2: PLACE

2.10



## Accessible and sustainable assets

Build, maintain and renew well-designed, accessible and sustainable assets and infrastructure, to improve the liveability of neighbourhoods 2.11



## 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

WAVERLEY OPERATIONAL PLAN 2022-2023

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THEME 2: PLACE









## 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

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WAVERLEY OPERATIONAL PLAN 2022-2023

21 June 2022 Council

#### THEME 2: PLACE



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

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

DEPARTMENT RESPONSIBLE

Progress to stage 3 of a Coastal Management Plan

**Environmental** Sustainability

**Environmental** 

Sustainability

DEPARTMENT RESPONSIBLE

#### THEME 2: PLACE



2.4

Protect and increase our local bushland, parks, urban canopy cover and habitat areas

#### **OUR STRATEGIES**

# 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

#### FOUR YEAR ACTIONS

Deliver the Biodiversity Action Plan - Remnant Sites

#### ANNUAL ACTIVITY

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

Review DCP controls to improve native habitat in habitat corridors and adjacent to remnant areas.

Environmental Sustainability/ Urban Planning

DEPARTMENT RESPONSIBLE

2.4.4. Increase the quantity of trees and plants in public and private spaces, parks and streets to achieve Waverley's canopy targets











Prepare and implement Tree Canopy Strategy Review and update tree register and implement annual tree planting program Open Space and Recreation Operations/ Environmental Sustainability

DEPARTMENT RESPONSIBLE

Review planning instruments in line Tree Canopy Strategy

Urban Planning/ Environmental Sustainability

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DEPARTMENT RESPONSIBLE

WAVERLEY OPERATIONAL PLAN 2022-2023

■ THEME 2: PLACE



Conserve water use and improve water quality

#### **OUR STRATEGIES**

2.5.1. Increase water harvesting through stormwater harvesting schemes and rainwater capture









#### FOUR YEAR ACTIONS

Maintain and optimise recycled water use at Varna Park, North Bondi, Bondi Park and Pavilion projects

#### ANNUAL ACTIVITY

Deliver WaterFix project (Strata, Commercial and Small Business) in partnership with Sydney Water

Organise site sediment control training and inspections

DEPARTMENT RESPONSIBLE

**Environmental** 

Sustainability

**Environmental** Sustainability

DEPARTMENT RESPONSIBLE

2.5.2. Improve water efficiency of new and existing buildings









Engage the community to promote water savings devices and practices

Deliver residential water efficiency program

**Environmental** Sustainability

DEPARTMENT RESPONSIBLE

2.5.3. Reduce or minimise the pollutants entering into waterways









Maintain and increase the number of raingardens, gross pollutant traps and stormwater quality improvement devices to reduce pollutants at beaches

Construct new stormwater quality improvement devices in the Glenayr Avenue project

Maintain water sensitive urban design infrastructure in Bondi Junction

**Environmental** Sustainability

DEPARTMENT RESPONSIBLE

**Environmental** Sustainability

DEPARTMENT RESPONSIBLE

#### THEME 2: PLACE



Control and manage development to protect the intrinsic values 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

#### FOUR YEAR ACTIONS

Increase community engagement through methods like codesign and data collection in preparing planning controls, plans and strategies

#### ANNUAL ACTIVITY

Review and update the Community Participation Plan to integrate codesign into future engagements

Coordinate community engagement, education, data collection and community views to respond to issues

#### **Urban Planning**

DEPARTMENT RESPONSIBLE

**Organisational Strategy** and Improvement/ **Customer Experience** and Communications, related to overdevelopment Urban Planning, **Executive Services** 

> 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 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

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

WAVERLEY OPERATIONAL PLAN 2022-2023

#### ■ THEME 2: PLACE

#### 2.6 continued...

Centre, and other centres where relevant		Implement minimum non-	Urban Planning
centres where relevant		residential Floor Space Ratio across all of Waverley's centres	DEPARTMENT RESPONSIBLE
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/ Urban Planning DEPARTMENT RESPONSIBLE
-ģ- 63 LI	Improve the quality of streetscapes through Health Street Assessment indicator integration to relevant capital works projects	Undertake street health check for streetscape upgrades	<b>Urban Planning</b> 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	Arts, Culture and Events DEPARTMENT RESPONSIBLE
		Deliver annual program of public art	Arts, Culture and Events DEPARTMENT RESPONSIBLE

WAVERLEY OPERATIONAL PLAN 2022-2023

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#### ■ THEME 2: PLACE

#### 2.6 continued...

Implement Heritage and Social Impact Assessment recommendations	Review Development Applications in line with Heritage and Social Assessment guidelines	<b>Urban Planning</b> DEPARTMENT RESPONSIBLE
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 DEPARTMENT RESPONSIBLE
Review heritage and character controls in strategic plans	Implement the Heritage Policy into the LEP	Urban Planning DEPARTMENT RESPONSIBLE
Deliver key actions identified in the Cemetery Services Strategic Business Plan	Develop Quinn Road memorialisation	Property and Facilities DEPARTMENT RESPONSIBLE
	Implement innovative heritage navigation options and improve public amenity at Waverley Cemetery	Property and Facilities DEPARTMENT RESPONSIBLE
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	Arts, Culture and Events DEPARTMENT RESPONSIBLE
	Revise the Aboriginal Heritage study and prepare Management plans for all registered sites  Review heritage and character controls in strategic plans  Deliver key actions identified in the Cemetery Services Strategic Business Plan  Provide a range of Arts, Culture and Events programs to promote local participation,	Social Impact Assessment recommendations  Revise the Aboriginal Heritage and Social Assessment guidelines  Revise the Aboriginal Heritage Study scoping including management of registered sites  Review heritage and character controls in strategic plans  Review heritage and character controls in strategic plans  Deliver key actions identified in the Cemetery Services Strategic Business Plan  Develop Quinn Road memorialisation  Develop Quinn Road memorialisation  Implement innovative heritage navigation options and improve public amenity at Waverley Cemetery  Provide a range of Arts, Culture and Events programs to promote local participation,  Explore program opportunities across Waverley precincts to activate spaces and promote

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#### ■ THEME 2: PLACE



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

OUR STRATEGIES  2.7.1. Provide safe, accessible and diverse spaces and facilities for different users	FOUR YEAR ACTIONS  Provide safe, accessible spaces and facilitate physical activity for active and healthy lifestyles	ANNUAL ACTIVITY  Implement a range of recreation programs including activities for active and healthy lifestyle	Community Services/Property and Facilities
- Ú- LI	illestyles	Healthy mestyle	DEPARTMENT RESPONSIBLE
	Maximise the use and access to public open recreation	Promote Council's sportsfields and facilities and investigate	Property and Facilities
	spaces and sports fields	opportunities to achieve optimal use	DEPARTMENT RESPONSIBLE
	Deliver accessible community	Promote Council's community venues and facilities and	Property and Facilities
	for the diverse needs of the community	investigate opportunities to increase utilisation	DEPARTMENT RESPONSIBLE
2.7.2. Increase the capacity of existing	Implement the Open Space and Recreation Strategy	Upgrade Waverley Park Playground and Fitness	Infrastructure Services/Major
active recreation spaces through embellishment and upgrade works	action plan and the Inclusive play space study	Station and two additional local pocket parks	Projects  DEPARTMENT RESPONSIBLE
-Ď- 121			
2.7.3. Leverage opportunities to provide		Provide public access to Hunter Park and activate	Infrastructure Services/Major
new and extended spaces in key locations		Harley Place and Alfresco Dining in Hall Street.	Projects  DEPARTMENT
-Ó- KI			RESPONSIBLE

WAVERLEY OPERATIONAL PLAN 2022-2023

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#### ■ THEME 2: PLACE



Ensure sustainable transport infrastructure is easily accessible and provides climate friendly transport alternatives

#### **OUR STRATEGIES**

2.8.1. Deliver an innovative and integrated mass transport solution, as well as separated bike paths for the centre, with improved transport efficiency



Prepare and implement a new Bike Plan and a new Walking

#### ANNUAL ACTIVITY

Undertake research, audits and engage the community to prepare the Bike Plan and Walking Plan

#### **Urban Planning**

DEPARTMENT RESPONSIBLE

Implement cycling infrastructure, bike paths and pedestrian safety projects

Continue to deliver Bondi Junction Cycleway and associated footpath upgrades **Major Projects** 

DEPARTMENT RESPONSIBLE

Deliver Glenayr Avenue Streetscape Upgrade and Tamarama Marine Drive pedestrian crossing

**Major Projects** 

DEPARTMENT RESPONSIBLE

Develop an integrated transport solution that addresses traffic, parking and considers neighbourhood and place outcomes

Engage stakeholders and analyse traffic, parking and other road data and analyses **Urban Planning** and Infrastructure Services

DEPARTMENT

2.8.2. Encourage more shared vehicles (cars, bicycles, scooters) and electric vehicle charging









Facilitate alternatives to private car transport such as improved access to bus and car share vehicles

Revise Car Share Policy and advocate with Transport for NSW/other service providers for improved access to bus stops

**Urban Planning** 

DEPARTMENT RESPONSIBLE



#### ■ THEME 2: PLACE



Manage traffic, transport and parking in a balanced way

#### **OUR STRATEGIES**

#### 2.9.1. Leverage technologies and regulations to provide better transport and parking outcomes

#### FOUR YEAR ACTIONS

#### Effective management of Council car parks to optimise revenue and customer experience

#### ANNUAL ACTIVITY

Review and monitor ongoing performance of new smart technologies at Council car parks

**Property and Facilities** DEPARTMENT RESPONSIBLE





Research and implement costeffective 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** 

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** DEPARTMENT RESPONSIBLE









WAVERLEY OPERATIONAL PLAN 2022-2023

21 June 2022 Council

#### THEME 2: PLACE



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

#### FOUR YEAR ACTIONS

Implement the Strategic Asset Management Plan 6

#### ANNUAL ACTIVITY

Deliver annual actions in the SAMP Program

Infrastructure Services/ **Open Space** and Recreation **Operations** 

DEPARTMENT RESPONSIBLE









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









Implement the Asset Management Improvement Plan as noted in SAMP 6

Deliver proactive maintenance activities to ensure all Council's civil infrastructure assets meet standards

**Property and** Facilities/ **Open Space** and Recreation Operations

DEPARTMENT RESPONSIBLE

Deliver annual SAMP building renewal program as part of the Capital Works Program

**Property and Facilities** 

DEPARTMENT RESPONSIBLE

Undertake an asset management maturity assessment

Review asset data integrity

Infrastructure Services

DEPARTMENT RESPONSIBLE

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

Implement priority actions identified in the Property Strategy 2020-2024

Implement commercial and social property portfolio management review recommendations

**Property and Facilities** 

DEPARTMENT RESPONSIBLE





#### ■ THEME 2: PLACE



Move towards a sustainable waste community and a circular economy

#### **OUR STRATEGIES**

2.11.1. Deliver best practices in waste and organics collection services and maximise diversion from landfill









#### FOUR YEAR ACTIONS

Implement a waste

management system for

optimisation, improved

Continue to implement

Improvement Program

Provide waste collection

for problem waste items

points and recovery programs

in-vehicle monitoring, route

customer service capabilities

Recycling and Contamination

and real-time data capture

Develop and implement the Waverley Waste Strategy in accordance with the NSW Waste and Sustainable Materials

#### ANNUAL ACTIVITY

Design and deliver an optimal waste and recycling collection service for the Waverley Community, including a bestpractice service for collecting organics in Waverley

Partner with Southern Sydney Regional Organisation of Councils to develop and carry out regional tender for general waste and organics

processing. Implement in-vehicle

monitoring of waste management system

Roll out Recycling and contamination Improvement

to mixed use development

Deliver the Compost **Revolution Program** 

Provide recycling drop off locations or events for problem waste items

Waste, Cleansing and Fleet/ **Environmental** Sustainability

DEPARTMENT

Waste, Cleansing and Fleet/ **Environmental** Sustainability

DEPARTMENT RESPONSIBLE

Waste, Cleansing and Fleet/ Environmental Sustainability

DEPARTMENT RESPONSIBLE

Waste, Cleansing and Fleet/ **Environmental** Sustainability

DEPARTMENT RESPONSIBLE

**Environmental** Sustainability

DEPARTMENT RESPONSIBLE

Waste, Cleansing and Fleet/ **Environmental** Sustainability

DEPARTMENT RESPONSIBLE

#### ■ THEME 2: PLACE



Keep public spaces clean and litter-free

#### **OUR STRATEGIES**

2.12.1. Reduce litter and Illegal dumping across Waverley through education and enforcement





#### FOUR YEAR ACTIONS

Deliver litter and illegal dumping education and enforcement program

#### ANNUAL ACTIVITY

Implement Waste in Public Place Policy and guidelines **Environmental** Sustainability/ Waste, Cleansing and Fleet

DEPARTMENT RESPONSIBLE

Organise illegal dumping education and ensure compliance

**Environmental** Sustainability/ Waste, Cleansing and Fleet

DEPARTMENT RESPONSIBLE

Undertake beach litter audits

**Environmental** Sustainability/ Waste, Cleansing and Fleet

DEPARTMENT RESPONSIBLE

2.12.2. Reliable and efficient public place waste







Deliver optimal public place waste infrastructure and

services

Undertake public place bin location review

**Environmental** Sustainability/ Waste, Cleansing and Fleet

DEPARTMENT RESPONSIBLE

Service and maintain public place bins

**Environmental** Sustainability/ Waste, Cleansing and Fleet

DEPARTMENT RESPONSIBLE

#### ■ THEME 2: PLACE

## **Outcome measures**

MEASURES	BASELINE	TARGET 2023	RESPONSIBILITY
Asset Maintenance Ratio	104.59% (2021)	100%	Infrastructure Services, Major Projects, Open Space and Recreation Operations
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
Metres of separated cycleway	730 metres (2021)	1000 metres	Urban Planning
Council greenhouse gas emissions	4,702 (t CO2-e)	4,000 (t- CO2-e)	Environmental Sustainability
Community greenhouse gas emissions	517,983 (t CO2-e) (2019-20)	502,000 (t CO2-e)	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, Cleansing and Fleet
Waste collection program completed according to schedule and standards	100%	100%	Waste, Cleansing and Fleet



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# **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.

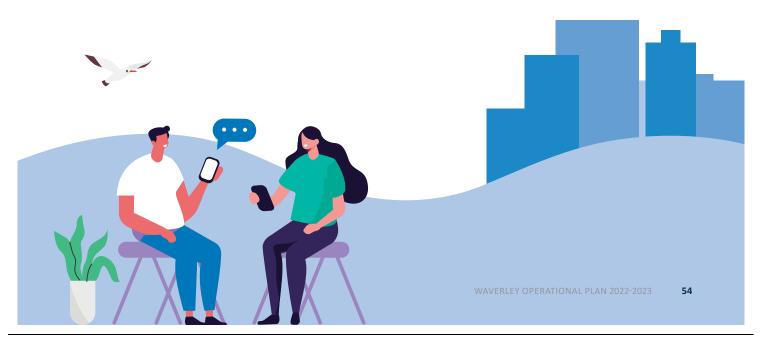


#### ■ THEME 3: PERFORMANCE

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.



■ THEME 3: PERFORMANCE

## Performance: our objectives

## What will we focus on?

3.1



## Community engagement opportunities

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

3.2



## Excellent Customer Experience

Deliver the Waverley community excellent customer service, with services delivered efficiently, and with innovation 3.3



# Financial Sustainability and Resource Management

Ensure Waverley Council is financially sustainable, and manages resources, assets and contracts effectively

3.4



## Governance, Capacity and Capability

Govern Waverley Council well, and build culture, capability, capacity, systems and processes to deliver services to the community 3.5



## Resilient Economy

The local economy is resilient and thriving, providing a diverse offering of services and opportunities for employment (including economic contribution of visitors) 3.6



#### Smart and Innovative

Waverley is a smart, safe and connected city of the future that fosters innovation

Y OPERATIONAL PLAN 2022-2023

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**

#### 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

#### FOUR YEAR ACTIONS

Implement Community **Engagement Policy and** Strategy 2021

#### ANNUAL ACTIVITY

Partner with community groups, and other agencies to engage hard to reach groups on decisions impacting the community

Develop a community engagement campaign that responds to community needs on Council processes, decision making and critical issues

Organise staff training to enable staff across the organisation implement more effective engagement tools and practices

Engage Precinct committees on strategic issues

Develop a proposal that outlines a process to enable Combined Precincts group to host public forums

Explore a range of engagement methodologies and channels that suit diverse needs of our community

Invest in emerging platforms to improve access and inclusion

#### **Customer Experience** and Communications

DEPARTMENT RESPONSIBLE

**Customer Experience** and Communications

DEPARTMENT RESPONSIBLE

**Customer Experience** and Communications

DEPARTMENT RESPONSIBLE

**Executive Services** 

DEPARTMENT

**Executive Services** 

DEPARTMENT RESPONSIBLE

**Customer Experience** and Communications

DEPARTMENT RESPONSIBLE

**Customer Experience** and Communications

DEPARTMENT

3.1.3. Continual development of an organisational culture focused on best practice community engagement

3.1.2. Ensure our

are accessible and

inclusive

engagement practices

Improve data sources and analytics via Waverley customer/ audience evaluation processes

Establish communication dashboards to capture audience reach and impact to support evidence-based decision making

**Customer Experience** and Communications

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DEPARTMENT

WAVERLEY OPERATIONAL PLAN 2022-2023

#### ■ THEME 3: PERFORMANCE



Deliver the Waverley community excellent customer service, with services delivered efficiently, and with innovation

#### **OUR STRATEGIES**

3.2.1. Implement **Customer Experience** Strategy to enhance customer experience across all business areas



#### FOUR YEAR ACTIONS

Provide consistent level of customer experience tailored to suit the location, service and/or interaction

#### ANNUAL ACTIVITY

Develop and implement values-based customer experience training program tailored to level of customer interaction and responsibility within the organisation

DEPARTMENT RESPONSIBLE

Trial hybrid customer experience model as part of Bondi Pavilion restoration

Customer, Experience and Communications

Communications

DEPARTMENT RESPONSIBLE

Customer Experience and

Review all current service level agreements for service requests to ensure they meet operational requirements and provide clear guidance to customers

Customer, **Experience and** Communications

DEPARTMENT

Implement Complaints Management Framework and monitor compliance with procedures

Streamline complaints management process and use data and analytics to inform service improvements

Customer, **Experience and** Communications

DEPARTMENT RESPONSIBLE

WAVERLEY OPERATIONAL PLAN 2022-2023

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#### ■ THEME 3: PERFORMANCE



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



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

Organisational Strategy and Improvement

DEPARTMENT RESPONSIBLE









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

#### THEME 3: PERFORMANCE

#### 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	<b>Finance</b> DEPARTMENT RESPONSIBLE
sustainability		Assess cost and benefit and affordability criteria in all business and operational decisions	<b>Finance</b> 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 increase 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	Organisational Strategy and Improvement DEPARTMENT RESPONSIBLE
		Undertake priority service reviews	Organisational Strategy and Improvement DEPARTMENT RESPONSIBLE

WAVERLEY OPERATIONAL PLAN 2022-2023

### ■ THEME 3: PERFORMANCE



Govern Waverley Council well, and build culture, capability, capacity, systems and processes to deliver services to the community

OUR STRATEGIES	FOUR YEAR ACTIONS	ANNUAL ACTIVITY	
3.4.1. Promote an organisational environment that encourages professionalism,	Prepare and implement the Governance Framework	Review and update relevant governance policies, including Code of Conduct and Councillor Expenses and Facilities Policy	<b>Governance</b> DEPARTMENT RESPONSIBLE
sustainability, integrity and ethical conduct		Review and update relevant GIPA processes, including open access/proactive release programs	Governance DEPARTMENT RESPONSIBLE
		Review Council Committee Charters	Governance 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	Risk and Audit DEPARTMENT RESPONSIBLE
3.4.2. Uphold a commitment to accountable and transparent decision making	Prepare and implement the Governance Framework	Implement Fraud and Corruption Prevention Program	Governance DEPARTMENT RESPONSIBLE
		Promote and inform community on key decisions affecting community through different communication channels	Governance DEPARTMENT RESPONSIBLE
		Provide Councillors, senior management and all staff with the necessary training, tools and understanding to meet their responsibilities	Governance DEPARTMENT RESPONSIBLE
	Meet legislative requirements for financial reporting	Prepare all financial reports required by legislation or requested by government departments and agencies	<b>Finance</b> DEPARTMENT RESPONSIBLE

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### THEME 3: PERFORMANCE

### 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
-Ò- LI		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	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

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### ■ THEME 3: PERFORMANCE



The local economy is resilient and thriving, providing a diverse offering of services and opportunities for employment (including economic contribution of visitors)

OUR STRATEGIES	FOUR YEAR ACTIONS	ANNUAL ACTIVITY	
3.5.1. Improve Waverley's post COVID-19 economic resilience through innovation	Prepare and implement an innovation roadmap	Develop digital infrastructure, capacity building partnerships and leadership and governance programs to support businesses	Urban Planning DEPARTMENT RESPONSIBLE
3.5.2. Position Waverley as a future business destination and promote local	Deliver businesses services and activation activities across Waverley	Deliver a grants platform and workshop for the business community.	<b>Urban Planning</b> DEPARTMENT RESPONSIBLE
businesses - Ú- 🖺 🖒 🏋	Deliver recognition for excellence in local business programs	Organise ongoing business awards to recognise businesses	Urban Planning DEPARTMENT RESPONSIBLE
3.5.3. Support and enhance the visitor economy	Implement the Waverley Sustainable Visitation Strategy 2019–2024.	Develop new products and services for visitors	Urban Planning DEPARTMENT RESPONSIBLE

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### ■ THEME 3: PERFORMANCE



Waverley is a smart, safe and connected city of the future that fosters innovation

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 DEPARTMENT RESPONSIBLE
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 DEPARTMENT RESPONSIBLE
3.6.3. Enhance communication and engagement channels to improve service delivery	Maximise the use of existing engagement tools such as Have Your Say	Integrate evaluation framework for various programs with Have Your Say	Customer Experience and Communications DEPARTMENT RESPONSIBLE
3.6.4. Deliver and facilitate access to emerging technologies and library collections in fit for purpose digital and physical spaces	Implement Local Studies Digitisation Strategy	Launch online platform for digitised local studies assets	Community, Library and Recreation Venues DEPARTMENT RESPONSIBLE
-ģ- ĻŢ	Prepare and implement the Waverley Library Strategy	Undertake feasibility study for refurbishment of flexible library spaces to ensure future fit for purpose	Community, Library and Recreation Venues DEPARTMENT RESPONSIBLE
		Develop a plan for current and emerging digital infrastructure for public use	Community, Library and Recreation Venues DEPARTMENT RESPONSIBLE

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### THEME 3: PERFORMANCE

# Outcome measures

MEASURES	BASELINE	TARGET 2023	RESPONSIBILITY
Customer complaints management	80% complaints closed within SLA	86% complaints closed within SLA	Customer Experience and Communications
Number of community engagement channels to reach diverse segments of community	5 (2022)	7	Customer Experience and Communications
Precinct satisfaction against 2021 baseline	73% (June 2021)	+/-2% variance against baseline (based on sample variation)	Executive Services
Enterprise risks outside of risk appetite against 2021-22 baseline	49 out of 138 identified risks (2020-21)	Below baseline	Internal Audit 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
Commercial Centre Occupancy Audit	Combined Occupancy rate of 91.7%	Maintain or improve on baseline	Urban Planning



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# **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.

WAVERLEY OPERATIONAL PLAN 2022-2023

# **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	45,870,319
Other Revenues	19,649,472
Grants Subsidies and Contributions	5,711,411
Total Operating Income	139,918,613
Operating Expenditure	
Employee Costs	(71,308,617)
Materials & Contracts	(24,373,109)
Borrowing Costs	(52,954)
Other Operating Expenses	(22,160,090)
Depreciation & Amortisation	(21,997,797)
Total Operating Expenditure	(139,892,567
Operating Result Before Capital Income - Surplus/(Deficit)	26,046
Capital Income	
Grants Subsidies & Contributions	15,968,915
Sale of Assets	1,264,971
Total Capital Income	17,233,886
Operating Result - Surplus/(Deficit)	17,259,932
CASH AVAILABLE TO FUND CAPITAL	
Capital Expenditure	
Other Capital Purchases	(6,342,767)
Capital Works Program	(37,917,739)
Total Capital Expenditure	(44,260,506)
Cash Flow to Fund - In/(Out)	(27,000,574)
FINANCED BY:	
Borrowings	
External Loan	-
Less: Loan Repayments on External Loan	(459,658)
Net Borrowing	(459,658)
Reserve Movements	
Transfers to Reserves	(22,265,228)
Transfer from Reserves	27,727,663
Net Reserve Movements	5,462,435
Depreciation & Amortisation Expenses (Contra)	21,997,797
Net Budget Result - Surplus/(Deficit)	0

WAVERLEY OPERATIONAL PLAN 2022-2023



## 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.

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### STATEMENT OF REVENUE POLICY

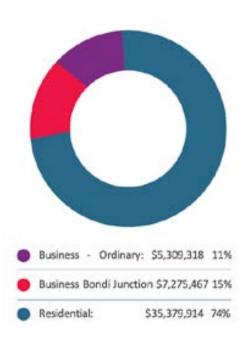
### 1.3. General principles

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.

WAVERLEY OPERATIONAL PLAN 2022-2023

STATEMENT OF REVENUE POLICY

### 2. Rating structure

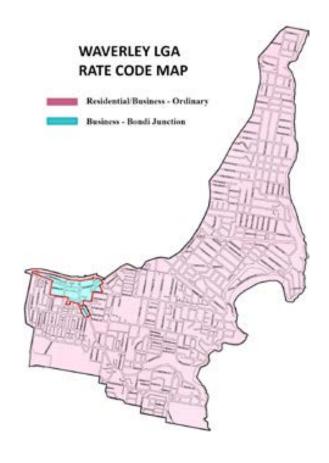
CATEGORY	SUB-CATEGORY	ASSESSMENTS	RATE (¢ IN \$)	MINIMUM RATE	ESTIMATED RATES
2022–23 RATII	NG STRUCTURE @ 0.8	% - IPART rate peg			
Residential	Ordinary	29,640	0.116144	679.55	35,478,315
Business	Ordinary	963	0.516383		5,412,612
Business	Bondi Junction	869	0.853158		7,510,725
Total					48,401,652
2022-23 RATII	NG STRUCTURE @2.5%	% - One-off Additiona	l Special Variation	application	
	NG STRUCTURE @2.59	<b>% - One-off Additiona</b> 29,640	O.116144	application 691	35,663,111
2022–23 RATII Residential Business			•	••	<u> </u>
Residential	Ordinary	29,640	0.116144	••	35,663,111 5,677,101 7,877,738

### 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.



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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

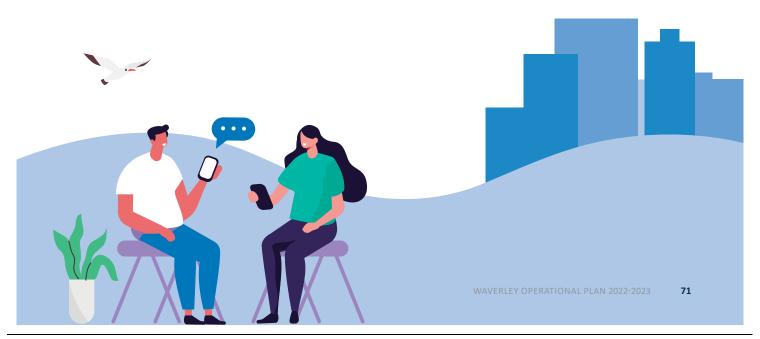
# Upsized domestic waste management charge

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.



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# 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 350m<sup>2</sup> 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.

WAVERLEY OPERATIONAL PLAN 2022-2023

# Capital works

PROJECT	2022-23 BUDGET
Building Infrastructure	
SAMP Building Renewal Program	1,540,000
SAMP Building Replacement Program	8,980,349
Council Accommodation and Services	2,000,000
New Facilities	456,400
Total	12,976,749
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	60,000
SAMP Promenades and Sea Walls	100,000
SAMP Park Electrical and Lighting	2,800,000
Cemetery Renewal and Enhancements	525,000
Waverley Signage Strategy	100,000
Rockfall/cliff Remediation	300,000
Total	8,878,100
Recreational and Public Spaces Infrastructure	
SAMP Park and Playground- Planning and Design	220,000
SAMP Park and Playground- Renewal and Upgrades	2,391,000
Public Art Commissions/ Renewal	250,000
Total	2,861,000
Road Infrastructure	
SAMP Roads	2,000,000
SAMP Stormwater Drainage	370,000

WAVERLEY OPERATIONAL PLAN 2022-2023

### CAPITAL WORKS

CAPITAL WORKS GRAND TOTAL	37,917,739
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	12,494,721
Safety by Design in Public Places	800,000
Our Liveable Centres- Streetscape Upgrades	2,984,721
Bondi Junction Complete Streets	2,000,000
Bike Plan Implementation	220,000
Road Safety and Traffic Calming	800,000
SAMP Mall Renewal Program	500,000
SAMP Street Signage	70,000
SAMP Traffic Control Devices	350,000
SAMP Kerb and Gutter	900,000
SAMP Footpath	1,500,000
PROJECT	2022-23 BUDGET

WAVERLEY OPERATIONAL PLAN 2022-2023

CAPITAL WORKS

### **Capital Works Program Funding Sources**

PROJECT	2022-23 BUDGET
Grants/Contributions	10,767,717
Planning Agreement funds	2,046,250
S7.12 Contribution funds	2,892,268
Unexpended Grant reserve	0
Affordable Housing Contribution reserve	776,988
Stormwater Management Reserve	370,000
Investment Strategy Reserve	5,517,000
Sales of surplus land reserve	301,600
Car Parking reserve	162,000
Meter parking reserve	0
Affordable Housing reserve	1,820,436
Social Housing reserve	132,925
SAMP Parks Reserve	1,391
SAMP Malls Reserve	401,242
SAMP Cemetery Reserve	525,000
Cemetery Reserve	19,800
Carry Over Reserve	5,084,127
Centralised reserve	2,625,450
Neighbourhood Amenity Reserve	276,083
Council General Revenue	4,197,462
Total	37,917,739



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

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# Draft Pricing Policy Fees and Charges

2022-2023

waverley.nsw.gov.au



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Draft Pricing Policy, Schedule of Fees and Charges 2022/23

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Draft Pricing Policy, Schedule of Fees and Charges 2022/23

### **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
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:

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Draft Pricing Policy, Schedule of Fees and Charges 2022/23

1. Groups that provide support to community members affected by dependency on drugs, alcohol, gambling.

**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

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### Draft Pricing Policy, Schedule of Fees and Charges 2022/23

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	% increase
1. ABANDONED VEHICLES						
Removal of Abandoned Vehicles	131.00	Exempt	per vehicle	134.00	В	2.29%
Vehicle Impounding Administration Fee	515.00	Exempt	per vehicle	526.00	С	2.14%
Vehicle Storage Fee	45.00	Exempt	per day	46.00	В	2.22%
2. ACCESS TO INFORMATION/RECORDS		·				
2.1. Access to Council Records						
Access applications( Counts as payment	30.00	Exempt	per application	30.00	F	0.00%
towards any processing charge payable by the applicant, as provided for at Section 64(3) of GIPA Act						
Processing Fees	30.00	Exempt	per hour	30.00	F	0.00%
Processing Charge for applicant's personal information (first 20 hours: no charge)	30.00	Exempt	per hour	30.00	F	0.00%
Processing charge for applicant suffering financial hardship (pensioner, full time student or non- profit	15.00	Exempt	per hour	15.00	F	0.00%
organisation)						
Processing charge where there is a special benefit to the public generally	15.00	Exempt	per hour	15.00	F	0.00%
Application for internal review	40.00	Exempt	per application	40.00	F	0.00%
2.2 Subpoenas	100.00	Exempt	per subpoena	102.50	В	2.50%
Note: Conduct money is not payable for subpoenas to produce						
3. ANIMALS						
3.1. Companion Animals Act						
Registration fee for a dog desexed by relevant age	66.00	Exempt	per registration	69.00	F	4.55%
Dog owned by an eligible pensioner and desexed	27.00	Exempt	per registration	29.00	F	7.41%
Desexed dog sold by eligible pound/shelter	-	Exempt	per registration	-	F	0.00%
Combined registration fee and additional fee for a dog not desexed by six months of age	224.00	Exempt	per registration	234.00	F	4.46%
Dog with written notification from a vet that it should not be desexed	66.00	Exempt	per registration	69.00	F	4.55%
Dog not desexed and kept by a recognised breeder for breeding purposes	66.00	Exempt	per registration	69.00	F	4.55%
Working dog	-	Exempt	per registration	-	F	0.00%
Dog in the service of the State, for example, a police dog	-	Exempt	per registration	-	F	0.00%
Animal under 6 months of age training to be an assistance animal, for example, a guide dog	-	Exempt	per registration	-	F	0.00%
Desexed or non-desexed cat	56.00	Exempt	per registration	59.00	F	5.36%
Desexed cat owned by an eligible pensioner	27.00	Exempt	per registration	29.00	F	7.41%
Desexed cat sold by an eligible pound/shelter	-	Exempt	per registration	-	F	0.00%
Cat with written notification from a vet that it should not be desexed	56.00	Exempt	per registration	59.00	F	5.36%
Cat not desexed and kept by a recognised breeder for breeding purposes	56.00	Exempt	per registration	59.00	F	5.36%
Annual Permit		•	, ,			
Cat not desexed by 4 months of age	81.00	Exempt	per year	85.00	F	4.94%
Dog declared to be dangerous	197.00	•	per year	206.00	F	4.57%
Dog declared to be a restricted breed or restricted by birth	197.00	Exempt	per year	206.00	F	4.57%
Note: An additional \$19 late fee is applicable if a permit is not paid for by 28 days after the			po. 700.		-	
permit requirement took effect.						
3.2. Animal Impounding Fees						
Fees and charges as per the Pound schedule fees	Cost Recovery	Taxable	Cost Recovery	Cost Recovery	С	0.00%
4. BUILDING RELATED CERTIFICATES			·	,		
4.1. Building Certificates fees						
Class 1 or Class 10 building	250.00	Exempt	per application	250.00	F	0.00%
Class 2 to 9 building as detailed: Floor area of building or part	33.00	Į. ·	1 11 22 2	2000		
Not exceeding 200 square metre	250.00	Exempt	per application	250.00	F	0.00%
Exceeding 200 square metre but not exceeding 2,000 square metre - Base fee Plus	250.00	Exempt	per application	250.00	F	0.00%
Additional fee per square metre over 200 square metre (50 cents per square metre)	0.50	Exempt	per square metre	0.50	F	0.00%
Exceeding 2,000 square metre - Base fee plus:	1,165.00	Exempt	per application	1165.00	F	0.00%
Additional fee per square metre over 2,000 square metre (7.5 cents per square metre)	0.075	Exempt	per application	0.075	F	0.00%
Part of building only external wall no floor area	250.00	Exempt	per square metre	250.00	F	0.00%

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Draft Pricing Policy, Schedule of Fees and Charges 2022/23

Description	2021/22	GST	Unit	2022/23	Pricing Policy	% increase
	Fee or Charge \$			Fee or Charge \$		
Each additional inspection fee	90.00	Exempt	per inspection	90.00	f	0.00%
Additional Fee - for assessment of building or assessment of building certificates relating to unauthorised building		Exempt		Fee based on estimated cost	С	
work/development or certification				of development and		
				council's standard fees for a		
				development application		
				(including notification fees)		
				and construction certificate		
				or complying development		
				certificate, including PCA		
				fees		
For for some of the Decidion Continues	12.00	F		(as applicable)	F	7.69%
Fee for copy of the Building Certificate	13.00	Exempt	per copy	14.00	F	7.69%
4.2. Building Matters	0.450/	F		Dalata		Ta ba
Building and Environmental Enforcement Fee - applied to every new DA for regulatory monitoring and investigation of	0.15% x estimated cost of work. Min fee	Exempt		Delete		To be removed
building compliance for privately certified development						
Compliance Cost Notices	\$125 Max fee \$5500			\$750 - \$1000	F, C	
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						
Up to \$50,000	900.00	Taxable	per application	920.00	E	2.22%
\$50,001 to \$100,000	1,150.00	Taxable	per application	1176.00	E	2.26%
\$100,001 to \$250,000	1,600.00	Taxable	per application	1636.00	E	2.25%
\$250,001 to \$500,000	2,050.00	Taxable	per application	2096.00	E	2.24%
\$500,001 to \$1,000,000	2,300.00	Taxable	per application	2352.00	E	2.26%
\$1,000,001 to \$2,000,000	3,800.00	Taxable	per application	3885.00	E	2.24%
\$2,000,001 to \$5,000,000	Price on Arrival	Taxable	per application	Price on Arrival	E	Price on arrival
Above \$5,000,001	Price on Arrival	Taxable	per application	Price on Arrival	E	Price on arrival
Occupation certificate application fee	320.00	Taxable	per application	327.00	E	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	15.87%
Double Garden Interments (including plinth and first Interment)	1, 1111		,	1,111		
25 Year Renewable Interment Right	5,250.00	Taxable	per interment right	5,750.00	E	9.52%
Family Memorial Garden exclusive use (Minimum Four Spaces, includes plinth, plaque and first interment for each	1, 1111		,	,,,,,,		
interment space)						
25 Year Renewable Interment Right	5,250.00	Taxable	per interment space	5,750.00	E	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	11.11%
5.2.3 Circular Mound Memorial	, 111			,		
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	4.76%
5.2.4 Scatter Ash Garden	20,000.00		p =	12,000.00	-	5,5
5.2.4 Scatter Ash Garden						

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### Draft Pricing Policy, Schedule of Fees and Charges 2022/23

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	% increase
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	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	-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	Е	3.16%
Additional Fee Weekend / Public Holiday Services	515.00	Taxable	per interment	540.00	E	4.85%
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%
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	С	3.70%
One off Clean up	130.00	Taxable	per interment site	135.00	С	3.85%
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%

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### Draft Pricing Policy, Schedule of Fees and Charges 2022/23

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	% increase
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*						
Children under 3 years of age (1 day per week)	284.00	Exempt	per bond	290.00	G	2.11%
Children under 3 years of age (2 days per week)	568.00	Exempt	per bond	580.00	G	2.11%
Children under 3 years of age (3 days per week)	852.00	Exempt	per bond	870.00	G	2.11%
Children under 3 years of age (4 days per week)	1136.00	Exempt	per bond	1160.00	G	2.11%
Children under 3 years of age (5 days per week)	1420.00	Exempt	per bond	1450.00	G	2.11%
Children 3 years of age and over (1 day per week)	276.00	Exempt	per bond	282.00	G	2.17%
Children 3 years of age and over (2 days per week)	552.00	Exempt	per bond	564.00	G	2.17%
Children 3 years of age and over (3 days per week)	828.00	Exempt	per bond	846.00	G	2.17%
Children 3 years of age and over (4 days per week)	1104.00	Exempt	per bond	1128.00	G	2.17%
Children 3 years of age and over (5 days per week)	1380.00	Exempt	per bond	1410.00	G	2.17%
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			, ,			
Waiting List Fee	30.00	Taxable	per child	30.00	В	0.00%
Enrolment Fee	142.00	Exempt	per family	141.00	В	-0.70%
Late Pick-up Fee - after closing time	2.60	Exempt	per minute	3.25	В	25.00%
6.2.Family Day Care			·			
Enrolment Fee (payable at interview)	120.00	Exempt	per enrolment	120.00	В	0.00%
Administration Levy	1.50	Taxable	per hour/child	1.75	В	16.67%
Educator Levy*	13%	Taxable	,	Delete		To be removed
*Kept same as FY 20/21 - Resolution passed at extraordinary Council meeting on 29/06/21						
Waiting List Fee	30.00	Taxable	per child	30.00	В	0.00%
Administration fee for late/ incomplete time sheets	20.00	Exempt	each	20.00	В	0.00%
Educator Registration Package (includes policy folder, Regulations documents and receipt book)	560.00	Taxable		Delete		To be removed
Early/Late Fee: Parents may be liable for a fee for arriving before or after contracted hours	charged by FDC educator		per hour or part thereof	charged by FDC educator as	В	0%
Early/Late Fee. Parents may be hable for a fee for arriving before or after contracted flours	as per contract with	Exempt	per flour or part thereof	per contract with family	В	0%
	family based on individual			based on individual		
	payment terms and			payment terms and		
	conditions			conditions		
Re-registration Fee	265.00	Taxable	per educator	265.00	В	0.00%
Educator's Bond*	1,500.00	Exempt		to be removed		to be removed
* 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.						
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	2.56%
Inspection / Site visit - one before and one after the concrete has been poured.	160.00	Exempt	per site visit	165.00	E	3.13%
Public Infrastructure - Plan Assessment Fee (Single Dwelling)	1,234.00	Exempt	per application	1,270.00	E	2.92%
Public Domain Plan Assessment Fee (Dual Occupancy Only)	1,800.00	Exempt	per application	1,850.00	E	2.78%
Public Infrastructure - Plan Assessment Fee (Larger that Dual Occupancy) based on Linear metre of frontage to all public		Exempt	per metre	305.00	E	3.39%
roadway frontages			, ·			
Construction/Hold Point Inspection Fee	160.00	Exempt	per site visit	165.00	E	3.13%
Issue of Compliance Certificate (up to dual occupancy)	205.00	Exempt	Per Certificate	210.00	E	2.44%
Issue of Compliance Certificate (Larger that Dual Occupancy)	410.00	Exempt	Per Certificate	420.00	E	2.44%

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Draft Pricing Policy, Schedule of Fees and Charges 2022/23

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	% increase
Rock/ Sand Anchors - Under Council Property	877.00	Exempt	per anchor	900.00	D	2.62%
Dewatering Connection Fee	760.00	Exempt	per connection	780.00	E	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	2.38%
Apartment buildings up to 20 dwellings	625.00	Exempt	per application	640.00	E	2.40%
Apartment buildings with more than 20 dwellings	1,460.00	Exempt	per application	1,500.00	E	2.74%
Commercial developments up to 2,500 m2 GFA	625.00	Exempt	per application	640.00	Е	2.40%
Commercial developments greater than 2,500 m2 GFA	1,460.00	Exempt	per application	1,500.00	Е	2.74%
Assessments requiring submission to Waverley Traffic Committee (other than construction zones and temporary road	160.00	Exempt	per hour	165.00	E	3.13%
closures for construction activities)		•	·			
Driveway line-marking						
Driveway Line Marking - 2 Lines	160.00	Exempt	per request	165.00	Е	3.13%
		•				
7.3 Stormwater & Flooding Assessments including coastal risk						
Flood Level Information Report	205.00	Exempt	Per application	210.00	E	2.44%
Stormwater Flow Information Report (DRAINS)	205.00	Exempt	Per application	210.00	E	2.44%
Stormwater Connection to Gully Pit (or like) - Private	625.00	Exempt	Per application	640.00	D	2.40%
Stormwater Connection to kerb (or like) - Private	220.00	Exempt	Per application	230.00	D	4.55%
Right to Drain Stormwater through Council Property	665.00	Exempt	Per application	685.00	E	3.01%
Construction/Hold Point Inspection Fee	160.00	Exempt	per application	165.00	E	3.13%
Coastal Risk Assessment - Geotechnical & Inundation	600.00	Exempt	per application	615.00	E	2.50%
				530.00	E	
Positive Covenant	515.00	Exempt	Per item			2.91%
Security Bond (required if Council's stormwater pipe traverses the property)	20,000.00	Exempt	Per item	20,560.00	E	2.80%
Temporary Occupation of Public Domain for Construction Activities (Areas adjacent to roads and in public reserves)	45.00	Exempt	Per m2/week	46.00	E	2.22%
8.CLOTHING BINS						
Clothing Bin - Charities/Associate NACRO member+A259	760.00	Exempt	per bin	777.00	В	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						
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						
council.						
10. COMMUNITY INFORMATION AND EDUCATION						
Adult classes/workshops	0-100.00	Taxable	per head	0-100.00	В	Charge in range
Active Over 50s Program	3.00-30.00	Taxable	per session	3.00-30.00	В	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	2.47%
Community Garden Membership	36.00	Taxable	per membership	37.00	В	2.78%
12. CONSTRUCTION CERTIFICATE AND COMPLYING DEVELOPMENT CERTIFICATE						
i) Assessment fee up to \$5000	0.6% of cost	Taxable	building cost	0.6% of cost	В	%
ii) Assessment fee \$5001 -\$100,000:	(i) + 0.5% for next	Taxable	building cost	(i) + 0.5% for next	В	%
,	\$95,000.00		2 220 0000	\$95,000.00	-	,,
iii) Assessment fee \$100,001-\$250,000:	(i)+ii) + 0.4% for next	Taxable	building cost	(i)+ii) + 0.4% for next	В	%
	\$150,000.00		Ŭ	\$150,000.00		

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Draft Pricing Policy, Schedule of Fees and Charges 2022/23

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	% increase
iv) Assessment fee \$250,001 to \$1,000,000:	(i) +(ii)+(iii)+ 0.2% for	Taxable	building cost	(i) +(ii)+(iii)+ 0.2% for	В	%
, , , , , , , , , , , , , , , , , , ,	amount over	· anabic	24.14.1.18 0001	amount over	_	,,
	\$750,000.00			\$750,000.00		
v) Assessment fee \$1,000,001 +	(i)+(ii)+(iii)+(iv)+ 0.15% for	Taxable	building cost	(i)+(ii)+(iii)+(iv)+ 0.15% for	В	%
	amount over			amount over		
	\$1,000,000			\$1,000,000		
Notification fee for Complying Development Certificate	275.00	Taxable	per application	281.00	В	2.18%
Occupation certificate application fee (interim or final)	330.00	Taxable	per application	337.00	В	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	
Concession	0.00-250.00	Taxable	per head	0.00-250.00	В	
Note: Fee varies based on the class or workshop			ļ			
13.2.Concerts/ Festivals						
Entry	0.00 - 300.00	Taxable	per head	0.00 - 300.00	В	
Workshop	0.00 - 300.00	Taxable	per head	0.00 - 300.00	В	
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	
13.4. Waverley Library			<u> </u>			
Art Gallery Hiring Fee						
Art Gallery - Foyer and Atrium	550.00	Taxable	per exhibition	563.00	В	2.36%
Art Gallery - Atrium	350.00	Taxable	per exhibition	358.00	В	2.29%
Art Gallery - Foyer	250.00	Taxable	per exhibition	256.00	В	2.40%
14. DEVELOPMENT APPLICATIONS	230.00	Тахаріс	регеливноп	250.00	В	2.4070
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	285.00	Exempt	per application	333.00	F	16.84%
demolition of a building or work		•				
iii) Development involving the erection of a building or carrying out of work or the demolition of a building or	Amount calculated in	Exempt	per application	Amount calculated in	F	0.00%
work(unless otherwise specified in these fees)	accordance with Table			accordance with Table		
	1			1		
	below, based upon the			below, based upon the		
	estimated cost of the			estimated cost of 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			\$93.00 for each		
	advertisement in excess of			advertisement in excess of 1		
	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	0%
vi) Staged Development Applications	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		F 100-11		-	
a) Stage 1 Development Application	60% of DA Fee for the	Exempt	per application	60% of DA Fee for the total	F	0.00%
,	total value of the		Per application	value of the	·	2.0070
	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 total	F	0.00%
· · · · · · · · · · · · · · · · · · ·	total value of the		F = Ph	value of the	·	2.00,0
	development			development		

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Draft Pricing Policy, Schedule of Fees and Charges 2022/23

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	% increase
The total combined assessment fee payable for staged development applications must equal the fee payable as if a	Tee of charge y			ree or charge y		
single application was required						
vii) Development for the subdivision of land involving:						
a) new road (other than strata subdivision)	665.00 plus 65 per	Exempt	per application	777.00 plus 65 per	F	16.84%
	additional lot			additional lot		
b) no new road(other than strata subdivision)	330.00 plus	Exempt	per application	386.00 plus	F	16.97%
	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%
	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						
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	F	16.47%
	additional			additional		
	3.00 for each 1,000.00 (or			3.00 for each \$1,000 or part		
	part of 1,000.00) of the			of \$1,000, by which		
	estimated cost			estimated cost exceeds		
				\$5,000		
\$50,001 – \$250,000	352.00 plus an	Exempt	per application	\$412.00, plus an additional	F	17.05%
	additional			\$3.64 for each \$1,000, or		
	3.64 for each 1,000.00 (or			part \$1,000, by which		
	part of 1,000.00) by which			estimated cost exceeds		
	the estimated			\$50,000		
	cost exceeds 50,000.00			4.00000	_	
\$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			each \$1,000, or part \$1,000,		
	1,000.00 (or			by which estimated cost		
	part of 1,000.00) by which			exceeds \$250,000		
	the estimated					
¢500,004, ¢4,000,000	cost exceeds 250,000.00	Francis		¢2 044 00 alva ¢4 64 64 fa	F	16.060/
\$500,001 - \$1,000,000	1,745.00 plus an additional	Exempt	per application	\$2,041.00 plus \$1.64 for	F	16.96%
	1.64 for each 1,000.00 (or			each \$1,000, or part \$1,000,		
	part of 1,000.00) by which			by which estimated cost exceeds \$500,000		
	the estimated			exceeds \$500,000		
	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%
71,000,001 710,000,000	additional 1.44 for each	Exchipt	per application	each \$1,000, or part \$1,000,	'	10.5470
	1,000.00 (or part of			by which estimated cost		
	1,000.00) by which the			exceeds \$1 million		
	estimated cost exceeds			CACCCUS \$1 IIIIIIOII		
	1,000,000.00					
More than \$10,000,000	15,875.00 plus an	Exempt	per application	\$18,565 plus \$1.19 for each	F	16.94%
	additional 1.19 for each	pt	Po. application	\$1,000, or part \$1,000, by	-	20.3 1/0
	1,000.00 (or part of			which estimated cost		
	1,000.00) by which the			exceeds \$10 million		
	estimated cost exceeds			3		
	10,000,000.00					
B – Notification and Advertising Fees						
Less than \$100,000	262.00	Exempt	per application	268.00	В	2.29%
\$100,001 - \$250,000	367.00	Exempt	per application	376.00	В	2.45%
\$100,001 \$250,000	307.00	LACITIPE	per application	370.00	ט	2.73/0

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Draft Pricing Policy, Schedule of Fees and Charges 2022/23

Description	2021/22	GST	Unit	2022/23	Pricing Policy	% increase
	Fee or Charge \$			Fee or Charge \$		
\$250,001 – \$500,000	524.00	Exempt	per application	536.00	В	2.29%
\$500,001 – \$1,000,000	785.00	Exempt	per application	803.00	В	2.29%
More than \$1,000,000	1,156.00	Exempt	per application	1,182.00	В	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	В	0.00%
	advertising fee			advertising fee		
C – File retrieval charge						
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	2.53%
D - Information Management Fee						
Required for all Development Applications	53.00	Exempt	per application	55.00	В	3.77%
E – Integrated Development and Concurrence Fees						
Integrated development and developments requiring concurrence	140.00 plus an additional	Exempt	per referral	\$164.00 plus \$374.00 fee	F	17.14%
	cheque for	•		payable to the approval		
	320.00 made payable to			body		
	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 work.			estimated cost of 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		
	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 original	Exempt	per application	50% of fee of the original	F	legislated
	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 original	Exempt	per application	50% of fee of the original	F	legislated
out of a work or the demolition of a work or building	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:						16.5551
Up to \$5,000	55.00	Exempt	per application	64.00	F	16.36%
\$5,001 – \$250,000	85.00 plus an additional	Exempt	per application	99.00 plus 1.50 for each	F	16.47%
	1.50 for each 1,000.00 (or			\$1,000, or part \$1,000, by		
	part of 1,000.00) of the			which estimated cost		
	estimated cost			exceeds \$5,000		

Draft Pricing Policy, Schedule of Fees and Charges 2022/23

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$		% increase
\$250,001 – \$500,000	500.00 plus an	Exempt	per application	585.00 plus 1.85 for each	F	17.00%
	additional			\$1,000, or part \$1,000, by		
	0.85 for each 1,000.00 (or			which estimated cost		
	part of 1,000.00) by which			exceeds \$250,000		
	the estimated					
A	cost exceeds 250,000.00				_	
500,001 – \$1,000,000	712.00 plus an	Exempt	per application	833.00 plus 0.5 for each	F	16.99%
	additional			\$1,000, or part \$1,000, by which estimated cost		
	0.50 for each 1,000.00 (or part of 1,000.00) by which			exceeds \$500,000		
	the estimated			exceeds \$300,000		
	cost exceeds 500,000.00					
\$1,000,001 - \$10,000,000	987.00 plus an	Exempt	per application	1154.00 plus 0.40 for each	F	16.92%
<del></del>	additional		F 5. 5 F F	\$1,000, or part \$1,000, by	•	
	0.40 for each 1,000.00 (or			which estimated cost		
	part of 1,000.00) by which			exceeds \$1 million		
	the estimated			·		
	cost exceeds					
	1,000,000.00					
More than \$10,000,000	4,737.00 plus an	Exempt	per application	5,540.00 plus 0.27 for each	F	16.95%
	additional			\$1,000, or part \$1,000, by		
	0.27 for each 1,000.00 (or			which estimated cost		
	part of 1,000).00 by which			exceeds \$10 million		
	the estimated					
	cost exceeds					
	10,000,000.00					
iv) Review of Applications unders Section 8.3 that do not involve the erection of a building the carrying out of work or	50% of the fee for the	Exempt	per application	50% of the fee for the	F	0.00%
the demolition of work or a building	modification application			modification application		
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	Exempt	per application	As per Development	B, F	0.00%
	application notification			application notification and		
	and advertising fees up to			advertising fees up to a		
	a maximum of			maximum of		
C – File retrieval charge	750.00			750.00		
Required for all Review applications (Section 8.2, 8.3, 8.4, 8.5) and Modification applications (Section 4.55) -	78.55	- Fyoment	nor application	81.00	D	3.12%
(cost of retrieval of archival and/or electronic files required for assessment)	/8.55	Exempt	per application	81.00	В	3.12%
D - Information Management Fee						
Required for all Review Applications (Section 8.2, 8.3, 8.4, 8.5) and Modification	53.00	Exempt	per application	55.00	В	3.77%
Applications (Section 4.55)	55.00	Exempt	рег аррисаціон	55.00	Б	3.77%
E – Integrated Development and Concurrence Fees						
Integrated Development and Concurrence Fees	As per Development	Exempt	per application	As per Development	F	0.00%
integrated bevelopment and concurrence rees	Application Integrated	Lacilipt	per application	As per Development Application Integrated	'	0.00/0
	Development and			Development and		
	Concurrence Fees			Concurrence Fees		
	above			above		
F – Design Excellence Panel Fees	0.010			4,000		
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%
· · · · · · · · · · · · · · · · · · ·	5,223.00		h - , ree	2,230.00		
14.3 – Subdivisions						
A – Subdivision Assessment Fee						
i) Land Subdivision Fee (Deposited - Plans)						
Subdivision lodgement fee	696.00	Evomnt	ner annlication	712.00	E	2.30%
Supulvision lougement lee	696.00	Exempt	per application	/12.00	Ľ	2.30%

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### Draft Pricing Policy, Schedule of Fees and Charges 2022/23

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	% increase
plus fee per lot	676.00	Exempt	per lot	692.00	E	2.37%
ii) Strata Subdivision Fees						
Strata Subdivision lodgement fee	696.00	Exempt	per application	712.00	Е	2.30%
plus per Lot intended to be used for human	590.00	Exempt	per lot	604.00	Е	2.37%
occupation as residence office shop or the like (max \$15 000)		•				
iii) Community Titles subdivision involving a new road	696.00 plus 794 per lot to be	Exempt	per application	712.00 plus 812 per lot to be	E	2.28%
	created			created		
iv) Community Titles subdivision not involving a new road	804.00	Exempt	per lot	822.00	E	2.24%
v) Boundary adjustment when no additional lot is created	445.00	Exempt	per application	455.00	E	2.25%
vi) Consolidation of lots per lot (minimum fee \$842.00)	461.00	Exempt	per lot	472.00	E	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	Е	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	Е	2.33%
C – Information Management Fee			·			
Information Management Fee	53.00	Exempt	per application	55.00	В	3.77%
14.4 –Pre-lodgement Advice(Pre - DA Application)	-51.00	I	1 11 222			
A – Assessment Fee (based on development cost)						
Up to \$500,000	515.00	Taxable	per application	527.00	В	2.33%
\$500,001 to \$1,000,000	1,019.00	Taxable	per application	1,042.00	В	2.26%
\$1,000,001 to \$2,000,000	1,287.00	Taxable	per application	1,316.00	В	2.25%
\$2,000,001 to \$5,000,000	1,930.00	Taxable	per application	1,974.00	В	2.28%
More than \$5,000,000	2,682.00	Taxable	per application	2,743.00	В	2.27%
B - Information Management Fee	2,062.00	Taxable	рег аррпсатіон	2,743.00	ь	2.27/0
Required for all Pre-Development Applications	53.00	Exempt	nor application	55.00	В	3.77%
	55.00	Exempt	per application	55.00	Ь	3.7770
C – Design Excellence Panel Fees	4.570.00			2.500.00		122 110/
Pre – DA Consultation with Panel	1,570.00	Exempt	per item	3,508.00	B	123.44%
DA Consultation with Panel (Payable each time application referred to the panel)	3000.00	Exempt	per item	3,508.00	F	16.93%
14.5 – Miscellaneous Assessment Services						
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	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	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	322.00	В	2.55%
consent	Plus 314.00/hour for each		to 1 hour assessment time	Plus 322.00/hour for each		
	additional hour			additional hour		
	assessment time			assessment time		
Legal Appeals – Any other required notification of amended plans or material (not covered by prescribed notification	524.00	Exempt	per instance	536.00	В	2.29%
fee)	+					
15. ELECTRIC VEHICLES CHARGING						
2.00pm - 8.00pm, Monday to Friday	0.28	Taxable	per kWh	0.28	В	0%
	0.20	Taxabic	per kwii	0.20	Ь	070
7.00am - 2:00pm and 8.00pm - 10:00pm, Monday to Friday	0.17	Taxable	per kWh	0.17	В	0%
2.00pm - 8.00pm, Monday to Friday	0.275	Taxable	delete	To be removed - duplicate	В	to be removed
7.00am - 2:00pm and 8.00pm - 10:00pm, Monday to Friday	0.165	Taxable	delete	To be removed - duplicate	В	to be removed
All other times	0.11	Taxable	per kWh	0.11	В	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	2.47%

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Draft Pricing Policy, Schedule of Fees and Charges 2022/23

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	% increase
Shopping Trolleys	52.00	Exempt	per item/article	53.00	С	1.92%
Storage	23.00	Exempt	per item/article/per day	24.00	С	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	4.55%
17. LIBRARY SERVICES		•				
Reservations Only	1.00	Exempt	per item	1.00	В	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	0.00%
USB storage device	12.00	Taxable	per USB	12.00	D	0.00%
Headsets - Earbuds	10.00	Taxable	per earbud	10.00	D	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	C	8.33%
17.1. Audio Visual Material		F -	,		-	
Replacement barcode/RFID tag	6.00	Exempt	per item	To be removed		to be removed
Replacement case for Kit	15.00	Exempt	per item	To be removed		to be removed
17.2. Overdue Items			Political			
First notice	3.00	Exempt	per notice	3.00	В	0.00%
Second notice	6.00	•	·	6.00	В	0.00%
	6.00	Exempt	per notice	6.00	Ь	0.00%
17.3.Reference/ Local Studies						
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	CE 00	F		C0.00		4.620/
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		
18. LIFEGUARD SERVICES	4		,	1	-	
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	Α	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	25.00%
19. MAINTENANCE AND REPAIR OF COUNCIL PROPERTY						
19.1 Road Opening Permits & Contributions to Cost of Road Work  Note: Council reserves the right to negotiate restoration quotes with government agencies and utility providers based on cost recovery where projects are deemed large. Fees listed under 19.1 will apply where Council deems the scope as minor/medium in nature.  Sundry Items						
Road Opening Permit application Fee (Non-Refundable)	129.00	Evennt	ner application	133.00	D	3.10%
Site Inspection Fee	160.00	Exempt	per application		<u></u> D	3.10%
'		Exempt	per inspection	165.00		
Supervision Fee for Utility and Developer Undertaken Restorations (Min 2 Hours)	160.00	Exempt	per hour	165.00	D	3.13%

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### Draft Pricing Policy, Schedule of Fees and Charges 2022/23

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	% increase
Traffic Control (Controller and Equipment)	105.00	Exempt	per controller/hr	110.00	D	4.76%
Plant Opening Fees for Nightworks	3,192.00	Exempt	per night	3,280.00	D	2.76%
Make Safe Temporary Restoration (Callout and Materials Fee)	628.00	Exempt	per callout	645.00	D	2.71%
Line Marking (Road/Driveway and Cycleway, Minimum 2 metre)	400.00	Exempt	per m2	410.00	D	2.50%
Street Furniture (bollard, seat, bin enclosure, lighting, bus stop, bike hoop, traffic signs,multifunction pole, Bubbler,	Determined by	Exempt	Each	Determined by Assessment	D	based on %
structural tree pits, planting & rain gardens)	Assessment					
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	25% of	Exempt	on total cost	25% of maintenance/repair	E	based on %
/applicant (including utilities) are approved to undertake restorations. Applied on total restoration charge	maintenance/repair cost			cost	_	
Discounts						
Discounts apply for restorations of areas (Road & Footpath):						
30m2 to 50m2	20%	Exempt	on total cost	20%	Е	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	3070		2 23.0 0000	3070	_	
(Minimum 1.5m2)						
Asphaltic concrete on road base	436.00	Exempt	per m2	450.00	F	3.21%
Asphaltic concrete with concrete base	723.00	Exempt	per m2	745.00	E	3.04%
Concrete (200mm)	596.00	Exempt	per m2	615.00	E	3.19%
	Determined by	•	'		E	0%
Beams ( Notts Avenue)	Assessment	Exempt	Each/per m2	Determined by Assessment	E	U%
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	Е	3.19%
Footpaths / Cycleway (Minimum 1.5m2)						
Concrete/Asphalt	308.00	Exempt	per m2	315.00	D	2.27%
Standard Paving on Gravel Base	500.00	Exempt	per m2	515.00	D	3.00%
Block Paving on Concrete Base (minimum charge \$1,500)	867.00	Exempt	per m2	890.00	D	2.65%
Permiable Paving	473.00	Exempt	per m2	485.00	D	2.54%
Granite Paving on Concrete Base (minimum charge \$1,800)	1,117.00	Exempt	per m2	1,150.00	D	2.95%
Concrete exposed aggregate (minimum charge \$3,510)	447.00	Exempt	per m2	460.00	D	2.91%
Concrete residential driveways (125mm)	398.00	Exempt	per m2	410.00	D	3.02%
Concrete industrial driveways (150mm)	535.00	Exempt	per m2	550.00	D	2.80%
Concrete industrial driveways (200mm)	752.00	Exempt	per m2	775.00	D	3.06%
Kerb Ramp (Standard)	2,500.00	Exempt	per ramp	2,570.00	D	2.80%
Grass area/general landscaping	122.00	Exempt	per m2	125.00	D	2.46%
Tree Surround Resin Bound Stone	473.00	Exempt	per m2	485.00	D	2.54%
Tactile Ground Surface indicators (Pavers & Buttons)	82.00	Exempt	per 300mm2	85.00	D	3.66%
Cleaning & Sealing of Paving	49.00	Exempt	per m2	50.00	D	2.04%
Telecommunications Pit Lids (Steel surround and infill lid) (Installed)	2,300.00	Exempt	each	2,365.00	D	2.83%
Kerb & Gutter per metre (Minimum 1m)	2,300.00	_xcmpt	Cucii	2,303.00		2.0070
Concrete kerb and gutter	345.00	Exempt	per m	355.00	D	2.90%
Stone Kerb and Concrete Gutter	1,277.00	Exempt	per m	1,315.00	D	2.98%
Dish Crossing (Standard or Heavy Duty)	426.00	Exempt	per m	440.00	D	3.29%
Stormwater Connection to Gully Pit (or like)	627.00	Exempt	per connection	645.00	D	2.87%
Kerb outlet	223.00	Exempt	per connection per hole	230.00	D	3.14%
Drainage Pits	Determined by	Exempt	each	Determined by Assessment	D	0%
Bespoke assets in the Road Reserve that hold significant social and monetary value	Assessment			+		

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### Draft Pricing Policy, Schedule of Fees and Charges 2022/23

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	% increase
Circular Art Works & Tree Pits	5 .			<b>U</b> .		
Market Replacement Cost: security deposit in the form of an unconditional Bank Guarantee	20,000.00	Exempt	per item	20,560.00	G	2.80%
20.PARKING						
20.1. Beach Parking Permits						
Waverley Ratepayers or Residents - 6 month permit	95.00	Exempt	per permit	95.00	В	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 month permit	70.00	Exempt	per permit	70.00	В	0.00%
Waverley Ratepayers or Residents - Concession (Pensioner, Youth Allowance, Senior & Gold Veterans Card Holders) - 12 month permit	115.50	Exempt	per permit	118.00	В	2.16%
Non Waverley Resident - 12 month permit	1,790.00	Exempt	per permit	1,830.00	Е	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) - 12 month permit	216.00	Exempt	per permit	221.00	E	2.31%
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	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	E	0.00%
Annual Fee for Car Share space	135.00	Exempt	per permit	145.00	В	7.41%
– electric vehicle**						
Annual Fee for Car Share space in non-RPPS area - electric vehicle**	free	Exempt	per permit	To be deleted	Α	to be removed
Replacement for Car Share Permits(lost, stolen, damaged or update)	50.00	Exempt	per permit	51.00	С	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 <sup>st</sup> permit (single registration) where there is one off-street space*	95.00	Exempt	per permit	97.00	В	2.11%
1 <sup>st</sup> permit (single registration) where there are two off-street spaces*	145.00	Exempt	per permit	148.00	В	2.07%
2 <sup>nd</sup> permit (single registration) where there are no off-street spaces*	95.00	Exempt	per permit	97.00	В	2.11%

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### Draft Pricing Policy, Schedule of Fees and Charges 2022/23

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	% increase
2 <sup>nd</sup> 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 <sup>nd</sup> permit (single registration) where there is one off-street space*	145.00	Exempt	per permit	148.00	В	2.07%
2 <sup>nd</sup> permit (single registration) where there is one off-street space* (low emission vehicle)	95.00	Exempt	per permit	97.00	В	2.11%
3 <sup>rd</sup> permit (single registration) where there are no off-street spaces*	145.00	Exempt	per permit	148.00	В	2.07%
3 <sup>rd</sup> 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 <sup>st</sup> 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 <sup>st</sup> 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 <sup>st</sup> permit (single registration) where there are two off-street spaces*	232.00	Exempt	per permit	237.25	В	2.26%
2 <sup>nd</sup> permit (single registration) where there are no off-street spaces*	155.00	Exempt	per permit	158.50	В	2.26%
2 <sup>nd</sup> permit (single registration) where there are no off-street spaces* (low emission vehicle)	50.00	Exempt	per permit	51.00	В	2.00%
2 <sup>nd</sup> permit (single registration) where there is one off- street space*	232.00	Exempt	per permit	237.25	В	2.26%
2 <sup>nd</sup> permit (single registration) where there is one off-street space* (low emission vehicle)	155.00	Exempt	per permit	158.5	В	2.26%
3 <sup>rd</sup> permit (single registration) where there are no off-street spaces*	232.00	Exempt	per permit	237.25	В	2.26%
3 <sup>rd</sup> 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	А	free
Replacement of 1 <sup>st</sup> Residential and Motorcycle or Motor Scooter Resident Permit (lost, stolen, damaged or update)	free	Exempt	per permit	free	А	free
Electric Motorbike/Scooter Resident Permit( 6 months/12 months)	free	Exempt	per permit	free	А	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%

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### Draft Pricing Policy, Schedule of Fees and Charges 2022/23

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	% increase
Tradesperson's Permit (for RPS non-metered areas)	90.00	Exempt	per permit	90.00	В	0.00%
Residents' Visitor Parking Permit						
Daily Visitors' Permit (in packs of 10 permits, maximum allowance 3 packs per residence depending on the Residential Parking Area in which the residence is located, per calendar year applies)	25.00	Exempt	per pack	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	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						
Residential Streets	6.60	Taxable	hourly fee	6.80	E	3.03%
Bondi Junction and Bondi Beach - inner core commercial	5.80	Taxable	hourly fee	6.00	E	3.45%
Bondi Junction and Bondi Beach - outer core commercial	6.20	Taxable	hourly fee	6.40	E	3.23%
Bondi Beach long term beach parking – Queen Elizabeth Drive and Park Drive North	9.30	Taxable	hourly fee	9.50	E	2.15%
Bondi Beach long term beach parking on beach perimeter – Ramsgate Avenue and North Campbell Parade	9.30	Taxable	hourly fee	9.50	E	2.15%
Bondi Beach – Park Drive South – Summer Rate	9.30	Taxable	hourly fee	9.50	E	2.15%
- Sept to May	5.40	T1.1.	ha I fa	F 50	_	4.050/
Bondi Beach – Park Drive South – Winter Rate – June to August	5.40	Taxable	hourly fee	5.50	E	1.85%
Bronte inner core commercial	5.10	Taxable	hourly fee	5.50	E	7.84%
Bronte long term beach parking - Bronte Cutting- Summer Rate (September to May)	6.50	Taxable	hourly fee	7.00	E	7.69%
Bronte long term beach parking – Bronte Cutting - Winter Rate (June to August)	no charge	Exempt	hourly fee	no charge	Α	no change
Bronte long term beach parking – Bronte Cutting - (all day rate)	32.50	Taxable	per day	35.00	E	7.69%
Campbell Parade Bus Zone/Coaches	10.20	Taxable	hourly fee	10.40	E	1.96%
To occupy any metered car parking space (per day)	150.00	Taxable	per space per day	155.00	D	3.33%
To occupy any metered car parking space (per week)	385.00	Taxable	per space per week	395.00	D	2.60%
Relocation of parking metre (including restoration of footpath)	1,400.00	Taxable	per parking meter	1,435.00	С	2.50%
Relocation of metered parking space	3,450.00	Exempt	per space	3,530.00	D	2.32%
(includes signage, line marking, bay marking, reprogramming)					_	
Loss of metered parking space associated with new commercial or multi-unit	52,630.00	Exempt	per space	54,200.00	E	2.98%
development 20.5.Car Parks						
Refund / Reversal of transaction	1.00	Taxable	Per transaction	2.00	В	100.00%
inerunu / neversar ur transactium	1.00	i axable	rei ildiisaciiOfi	2.00	D	100.00%
Credit card surcharge on parking (Car Parks)	0.80%	Taxable	per transaction	0.80%	В	no change
Bondi Junction Eastgate Car Park						
0-1 hour	free	Taxable	per day	free	А	free
1-2 hours	2.60	Taxable	per day	2.60	Е	0.00%

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## Draft Pricing Policy, Schedule of Fees and Charges 2022/23

	Fee or Charge \$			2022/23 Fee or Charge \$	Pricing Policy	% increase
2-3 hours	9.00	Taxable	per day	9.00	E	0.00%
3 - 3.5 hours	15.00	Taxable	per day	15.00	E	0.00%
3.5 - 4 hours	20.00	Taxable	per day	20.00	E	0.00%
4 - 4.5 hours	25.00	Taxable	per day	25.50	Е	2.00%
4.5 - 5 hours	30.00	Taxable	per day	30.00	E	0.00%
5+ hours	35.00	Taxable	per day	36.00	E	2.86%
Overnight (plus parking fee)	30.00	Taxable	per day	32.00	E	6.67%
Eastgate Car Park Monthly Parking Permit (unreserved)	320.00	Taxable	per day	325.00	E	1.56%
Administrative 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 hour	365.00	E	1.39%
All day parking (rooftop level only)	17.00	Taxable	per day	17.50	E	2.94%
ate 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	0.00%
ost Ticket fee	35.00	Taxable	per day	36.00	E	2.86%
Pre-Paid Bulk Purchase All-Day Parking Tickets (minimum quantity 100 tickets)	15.00	Taxable	per day	15.00	E	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	Е	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	Taxable	per day	30.00	E	0.00%
Hollywood Avenue Car Park Monthly Parking Permit (unreserved)	285.00	Taxable	per month	290.00	Е	1.75%
Hollywood Avenue Car Park Monthly Overnight Resident Parking Permit (unreserved - available daily, arrive after 5:00	144.00	Taxable	per month	144.00	E	0.00%
om, exit before 9.00 am) 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	1.39%
· · · · · · · · · · · · · · · · · · ·			· ·			
Operational Parking Permit (eligibility criteria apply) Super Early bird parking (available Monday – Friday, arrive between 7am and 9am exit after 4pm))	145.00	Taxable	per month	145.00	E E	0.00%
Early bird parking (available Monday – Friday, arrive between 7am and 9am exit after 4pm)	12.00 14.00	Taxable Taxable	per day per day	13.00 15.00	F	8.33% 7.14%
Weekend Shopper Rate (available on	14.00	Taxable	per day	15.00	E	7.14%
Saturdays and Sundays only, no time restrictions)	14.00	Taxable	per day	15.00	-	7.1470
ost Ticket fee	21.00	Taxable	per day	22.00	E	4.76%
Naverley Library Carpark			ļ ,			
0 - 2 hours	free	Taxable	per day	free	А	free
2-3 hours	11.00	Taxable	per day	11.00	E	0.00%
3-4 hours	14.00	Taxable	per day	14.00	E	0.00%
1 - 5 hours	19.00	Taxable	per day	19.00	E	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	0.00%
Monthly rate unreserved parking	300.00	Taxable	per day	305.00	E	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	1.39%

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## Draft Pricing Policy, Schedule of Fees and Charges 2022/23

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	% increase
Operational Parking Permit (eligibility criteria apply)	145.00	Taxable	per day	145.00	Е	0.00%
Early bird parking (arrive before 10am - leave after 3pm)	15.00	Taxable	per day	16.00	Е	6.67%
Lost Ticket fee	23.00	Taxable	per day	24.00	E	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	0.8%	Variable	per transaction	0.80%	В	no change
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.						
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	85.00	Exempt	per certificate	90.00	F	5.88%
1993)	.==					2 221
Urgent (24 hour) rate information confirmation Certificate (Section 603 Local	155.00	Exempt	per certificate	160.00	В	3.23%
Government Act 1993) Copy of Rate & Instalment Notices	12.75	Exempt	per notice	13.00	В	1.96%
	12.75	ехепірі	per notice	13.00	D	1.50%
Extra Charges  Extra charges on overdue rates (Section 566	6%	Evamat	norvoor	6%	F	as par logislation
(3) of the Local Government Act 1993)	0%	Exempt	per year	0%	г	as per legislation
Dishonoured Cheque Fee	21.40	Exempt	per dishonour	35.00	В	63.55%
Reconciliation of rate account (5 years only)	21.40	Exempt	per distrottour	55.00	ь	03.3370
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	33.03	Exempt	per assessment	34.30	В	2.33%
22.1.Photocopying and Printing						
Photocopy Black and White A4 size (per page)	0.21	Exempt	nor nago	0.25	В	19.05%
Photocopy Black and White A4 size (per page)	0.21	Exempt	per page	0.25	В	12.90%
Photocopy Black and White A3 size (per page)	0.41	Exempt	per page	0.35	В	9.76%
Photocopy Colour A4 size (per page)	1.07	Exempt	per page	1.10	В	2.80%
Photocopy Colour A4 size (per page)  Photocopy Colour A3 size (per page)	1.58	Exempt	per page	1.60	В	1.27%
Printing Black and White - A4 size (per page)	0.20	Taxable	per page	0.20	В	0.00%
" ' ' ' ' '	0.40	Taxable	per copy	0.20	В	0.00%
Printing Black & White - A3 size (per page)	1.00	Taxable	per copy	1.00	В	0.00%
Printing Colour - A4 size (per page) Printing Colour - A3 size (per page)	1.50		per copy	1.50	В	0.00%
" , " .		Taxable	per copy	0.10	В	
Document scanning 3D printing set up fee	0.10 3.00	Taxable	per page	3.00		0.00%
3D printing set up fee	5.00	Taxable	per job	5.00	B B	0.00%
Guest ticket		Taxable	per hour or part thereof			
	1.00	Taxable	per ticket	1.00	В	0.00%
Printing Colour - A2 size (per page)	27.00	Exempt	per copy	28.00	В	3.70%
Printing Colour - A1 size (per page)	37.00	Exempt	per copy	38.00	В	2.70%
Printing Colour - A0 size (per page)	47.00	Exempt	per copy	48.00	В	2.13%
22.2. Publications	<b></b>					2.4==:
Copy of Classification of Public Land	52.35	Exempt	per request	54.00	С	3.15%
Copy of Planning Instrument	20.90	Exempt	per item	21.40	С	2.39%
Full set DCP copy	104.65	Exempt	per item	107.00	С	2.25%
LEP/DCP written instrument – repealed documents	20.95	Exempt	per item	22.00	С	5.01%
\$7.11/\$7.12 plans	26.20	Exempt	per item	27.00	С	3.05%
Copy of Section 7.11 Contributions Plan	31.45	Exempt	per copy	33.00	С	4.93%
1		•		2.50	В	13.64%

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## Draft Pricing Policy, Schedule of Fees and Charges 2022/23

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	% increase
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	2.17%
Survey Plan/Digital Data/CAD Preparation (Community Groups & Government Departments)	69.00	Exempt	per hour	70.00	D	1.45%
DRAINS Model	2,334.00	Exempt	per application	2,400.00	Е	2.83%
TUFlow Model	5,140.00	Exempt	per application	5,285.00	E	2.82%
23. PUBLIC PLACE CLEANING EQUIPMENT HIRE	3,2 10100		ра арриания	5,250.00	_	
Roadway Sweeper Hire with operator	120.00	Taxable	per hour	125.00	D	4.17%
Small Footpath Sweeper hire with operator	105.00	Taxable	per hour	110.00	D	4.76%
Labourer	65.00	Taxable	per hour	70.00	D	7.69%
15m3 waste compactor with driver	165.00	Taxable	per hour	170.00	D	3.03%
Mobile high pressure cleaning truck with operator	105.00	Taxable	per hour	110.00	D	4.76%
24. REGISTRATION OF PREMISES	100.00	. axaz.e	peeu.	110.00	_	
24.1. Cooling water systems						
Regulated system audit/administration - cooling tower/warm water systems	308.00	Exempt	per system	315.00	В	2.27%
Cooling Towers - Notification Fee	115.00	Exempt	per notification	115.00	F	0.00%
Issue improvement notice or prohibition order for Regulated System	560.00	Exempt	per notice	560.00	F	0.00%
Vapour Recovery and Underground Storage Tanks	300.00		per netree	333.33	·	0.0070
Vapour Recovery Inspection for storage tanks on petrol service stations and control equipment for petrol dispensers	272.00	Exempt	per inspection	278.00	С	2.21%
24.2. Food Premises - NSW Food Regulation Partnership	272.00	Exempt	per mapeedion	270.00	Č	2.2270
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	Е	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	2.28%
Food Business with more than 50 full time equivalent food handlers	790.00	Exempt	per inspection	808.00	E	2.28%
School Canteen Inspection (run by P & C - not for profit)	Free	Exempt	per inspection	Free	A	Free
Educational Premises Inspection (run for profit)	355.00	Exempt	per inspection	363.00	В	2.25%
Temporary Food Stall Application Assessment	72.00	Exempt	per assessment	74.00	В	2.78%
Temporary Food Stall Inspection	173.00	Exempt	per assessment per inspection	177.00	В	2.31%
Food Business re-inspection Fee	305.00	Exempt	per inspection	312.00	В	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	0.00%
Clearance certificate (including inspection)	350.00	Exempt	per certificate/ inspection	356.00	E E	1.71%
Food business on-site training	123.00	Taxable	per hour	126.00	E	2.44%
Advisory Inspection (including but not limited to pre- occupation fit out inspection)	125.00	Exempt	per hour	128.00	E	2.40%
Food sampling / testing (as per laboratory schedule of fees)	cost recovery	Taxable	per sample	cost recovery	C	cost recovery
24.3. Registered Public Health Premises (Fees include associated administration)	cost recovery	Taxable	per sample	Cost recovery	C	cost recovery
Hair Salon/Beauty Salon/ Barber Shop inspection (no skin penetration procedures)	285.00	Exempt	per inspection	285.00	В	0.00%
Skin penetration inspection (including Beauty Salons with skin penetration services)	285.00	Exempt	per inspection	291.00	В	2.11%
Advisory Inspection (including beauty salons with skin penetration services)	130.00	Exempt	per inspection per hour	133.00	E	2.31%
Skin penetration notification fee	100.00	Exempt	per inspection	100.00	F	0.00%
Sex Premises Inspection	300.00	Exempt	per inspection	307.00	В	2.33%
Backpacker accommodation inspection	290.00	Exempt	per inspection	297.00	В	2.41%
Bed and Breakfast establishments Inspection	290.00	Exempt	per inspection	297.00	В	2.41%
Boarding houses Inspection	290.00	Exempt	per inspection	297.00	В	2.41%
Re-inspection of registered health premises	130.00	Exempt	per inspection	133.00	В	2.31%
Inspection of unregistered premises	360.00	Exempt	per inspection	368.00	В	2.22%
						L.LL/0

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Draft Pricing Policy, Schedule of Fees and Charges 2022/23

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	% increase
25. SALE/LEASE OF COUNCIL PROPERTY	ree of Charge \$			ree of charge 3		
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	2.99%
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		han alah asas	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-	
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	4.17%
\$10,000 to \$24,999	1,680.00	Exempt	per application	1,750.00	G	4.17%
\$25,000 to \$49,999	2,290.00	Exempt	per application	2,350.00	G	2.62%
\$50,000 to \$99,999	2,830.00	Exempt	per application	2,900.00	G	2.47%
\$100,000 to \$149,999	3,700.00	Exempt	per application	3,800.00	G	2.70%
\$150,000 to \$199,999	5,670.00	Exempt	per application	5,830.00	G	2.82%
\$200,000 to \$299,999	6,860.00	Exempt	per application	7,050.00	G	2.77%
\$300,000 to \$399,999	8,940.00	Exempt	per application	9,200.00	G	2.91%
\$400,000 to \$499,999	11,230.00	Exempt	per application	11,550.00	G	2.85%
\$500,000 to \$749,999	16,790.00	Exempt	per application	17,250.00	G	2.74%
\$750,000 to \$999,999	22,900.00	Exempt	per application	23,550.00	G	2.84%
Over \$1,000,000	Determined based on 2%	Exempt	per application	Determined based on 2% of	G	based on %
	of the value of the	•	' ''	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	400.00			100.00	_	2.222/
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	2000000	45.00	В	0.00%
Provision of registration information			per copy		E E	
<u> </u>	10.00	Taxable	per request	10.00	F	0.00%
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,	36.00	Exempt	per certificate	36.00	F,G	0.00%
subdivision	30.00	Lvellihr	per certificate	30.00	٠,١	0.00/0
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	2.29%
Provision of copy of fire safety schedule/certificate/statement	45.00	Exempt	per item	46.00	С	2.22%
28.4. Outstanding Notices/Orders	.5.00		F =: 100111	10.00		

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## Draft Pricing Policy, Schedule of Fees and Charges 2022/23

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	% increase
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	2.14%
Urgency fee	120.00	Exempt	per certificate	123.00	С	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	2.55%
29. SUPPLY OF COMPOST BINS AND WORM FARMS						
Compost Bin	9.95	Taxable	per bin	9.95	В	0%
Compost Stirrer (previously called Compost Mate or Aerator)	3.95	Taxable	per stirrer	3.95	В	0%
Delivery of Compost Bin and/or Compost Stirrer	no charge			no charge	Α	0%
Worm farm	18.95	Taxable	per farm	18.95	В	0%
Worms (500)	8.95	Taxable	per 500	8.95	В	0%
Delivery of Worm farm and/or without worms	no charge			no charge	Α	0%
Extra worms (1000)	15.95	Taxable	per 1000	15.95	В	0%
Compact Compost Bin	9.95	Taxable	per bin	9.95	В	0%
Delivery of Compact Compost Bin	no charge	Taxable	per bin	no charge	Α	0%
Premium Tumbling Compost Bin	199.00	Taxable	per bin	199.00	В	0%
Delivery of Premium Tumbling Compost Bin	no charge	Taxable	per bin	no charge	Α	0%
Premium compact worm farm	59.90	Taxable	per bin	59.90	В	0%
Delivery of Premium compact worm farm	no charge	Taxable	per bin	no charge	Α	0%
Drain Tube = Accessory for Premium Compact Worm Farm	4.90	Taxable	per tube	4.90	В	0%
Delivery of Drain Tube if not shipped with worm farm	no charge	Taxable	per tube	no charge	Α	0%
Extra Working Tray Accessory for Premium Compact Worm Farm	19.90	Taxable	per tray	19.90	В	0%
Delivery of Extra Working Tray if not sent with worm farm	11.00	Taxable	per tray	11.00	С	0%
Plastic Legs - Accessory for Premium Compact Worm Farm	4.90	Taxable	per set of 4	4.90	В	0%
Delivery of plastic legs if not delivered with worm farm	No charge	Taxable	per set of 4	No charge	Α	0%
Wooden Legs - Accessory for Premium Compact Worm Farm	29.90	Taxable	per set of 4	29.90	В	0%
Delivery of wooden legs if not delivered with worm farm	10.00	Taxable	per set of 4	10.00	С	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	2.26%
Development Control Plans – Stage 2	6,114.30	Exempt	per item	6,252.00	С	2.25%
Planning Certificate – Section 10.7(2)	53.00	Exempt	per certificate	62.00	F	16.98%
Planning Certificate – Section 10.7(2)&(5)	133.00	Exempt	per certificate	156.00	F	17.29%
Fee for Certified copy of plan, map or plan held by a Council department	53.00	Exempt	per copy	53.00	F	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	С	2.38%
Property Research Fee	167.30 includes retrieval up to 2 files	Exempt	per item	171 includes retrieval up to 2 files	С	2.21%
	plus			plus		
Stamping of Additional Plans – Dwellings	62.75	Exempt	per item/article	64.15	С	2.23%
Stamping of Additional Plans – All Other Plans	157.10	Exempt	per item/article	160.60	С	2.23%
Rezoning: Local Environment Plans						

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## Draft Pricing Policy, Schedule of Fees and Charges 2022/23

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	% increase
Pre-application	2,682.00	Exempt	per application	2,743.00	С	2.27%
(i) Basic Planning Proposal						
Stage 1 – Pre gateway determination	15,233.00	Exempt	per item	19,200.00	С	26.04%
Stage 2 – Post gateway determination	6,544.00	Exempt	per item	8,440.00	С	28.97%
Local Planning Panel Fee	2,360.00	Exempt	per item	2,360.00	С	0.00%
Total Fee	24,136.00	Exempt	per item	30,000.00	С	24.30%
(ii) Standard Planning Proposal	· · · · · · · · · · · · · · · · · · ·	•	·	·		
Stage 1 – Pre gateway determination	32,180.00	Exempt	per item	41,600.00	С	29.27%
Stage 2 – Post gateway determination	15,018.00	Exempt	per item	21,040.00	С	40.10%
Local Planning Panel Fee	2,360.00	Exempt	per item	2,360.00	С	0.00%
Total Fee	49,558.00	Exempt	per item	65,000.00	С	31.16%
	45,538.00	Exempt	per item	03,000.00	C	31.10%
(iii) Complex Planning Proposal	42.007.20			64.000.00		10.150/
Stage 1 – Pre gateway determination	42,907.30	Exempt	per item	64,000.00	С	49.16%
Stage 2 – Post gateway determination	16,626.00	Exempt	per item	23,905.00	С	43.78%
Local Planning Panel Fee	12,095.00	Exempt	per item	12,095.00	С	0.00%
Total Fee	71,628.00	Exempt	per item	100,000.00	С	39.61%
Note: Council may seek to recover a higher fee, with agreement of the proponent						
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)	04.00	F		05.00		4.040/
1st tree Additional tree	81.00 32.65	Exempt	per tree	85.00 35.00		4.94% 7.20%
Pensioner concession	75% discount against	Exempt Exempt	per tree per application	75% discount against	В	0%
rensioner concession	respective fee	LXempt	per application	respective fee	В	070
Review of application	73.45	Exempt	per review	76.00	В	3.47%
Off Set Tree Planting Private Trees / Tree Permits	278.50	Exempt	per tree	378.15	В	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						

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## Draft Pricing Policy, Schedule of Fees and Charges 2022/23

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	% increase
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						
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						
Standard rate	43.00	Taxable	per hour	44.00	E	2.33%
Charity/Community/Not for profit groups			per hour		В	
Charity/Community/Not for profit groups  Children's parties 4hr minimum booking, 8am- 12pm or 1pm- 5pm Saturdays and Sundays	21.50 215.00	Taxable Taxable	per hour	22.00 220.00	E E	2.33%
			per booking per booking	66.50	E	2.33%
Cleaning Fee (compulsory)	65.00	Taxable	per booking	66.50	Ė	2.31%
32.2. Wairoa Avenue Community Centre Hall	42.00	T1.1.		44.00	-	2.220/
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%
Children's parties 4hr minimum booking, 8am to 12pm or 1pm to 5pm Saturdays and Sundays	215.00	Taxable	per booking	220.00	E	2.33%
Cleaning fee (compulsory)	65.00	Taxable	per booking	66.50	E	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	1.85%
Off Peak 7.00am-5pm 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 weekends	27.00	Taxable	per hour	27.50	В	1.85%
Off Peak 7.00am-5pm weekdays	21.50	Taxable	per hour	22.00	В	2.33%
Children's parties 4 hr minimum bookings Saturdays and Sundays	215.00	Taxable	per booking	220.00	E	2.33%
Cleaning fee (compulsory)	65.00	Taxable	per booking	66.50	E	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	2.25%
Full day (8 hours)	710.00	Taxable	per day	726.00	E	2.25%
Additional hours	102.00	Taxable	per hour	104.50	E	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	1.85%
Off Peak 7.00am-5pm 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 weekends	27.00	Taxable	per hour	27.50	В	1.85%
Off Peak 7.00am-5pm weekdays	21.50	Taxable	per hour	22.00	В	2.33%
Children's parties 4 hr minimum bookings Saturdays and Sundays	215.00	Taxable	per booking	220.00	E	2.33%
Cleaning fee (compulsory)	65.00	Taxable	per booking	66.50	E	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	2.25%
Full day (8 hours)	710.00	Taxable	per day	726.00	E	2.25%

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## Draft Pricing Policy, Schedule of Fees and Charges 2022/23

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	% increase
Additional hours	102.00	Taxable	per hour	104.50	Е	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	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	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	2.25%
Full day (8 hours)	710.00	Taxable	per day	726.00	E	2.25%
Additional hours	102.00	Taxable	per hour	104.50	E	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	2.50%
Rooms 1	00.00	Тахаріс	per use	01.50		2.50%
Standard rate	38.00	Taxable	per hour	44.00	E	15.79%
Charity/Community/Not for profit groups	19.00	Taxable	per hour	22.00	В	15.79%
32.6 Boot Factory						new fee structure
Ground Floor - Exhibition Space						new fee structure
Standard rate		Taxable	per hour	60.00	E	new fee structure
Charity/Community/Not for Profit groups		Taxable	per hour	30.00	В	new fee structure
Private functions/events (minimum 4 hour booking)						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 structure
Additional hours		Taxable	per hour	60.00	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
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 structure
Half day (4 hours)		Taxable	per half day	150.00	E	new fee structure
Charity/Community/Not for Profit groups		Taxable	per half day	75.00	В	new fee structure
Full day (8 hours)		Taxable	per day	250.00	E	new fee structure
Charity/Community/Not for Profit groups		Taxable	per day	125.00	В	new fee structure
Level 1 - Combined Meeting Rooms 1, 2 and 3		TUNUDIC	per day	123.00	5	new fee structure
Half day (4 hours)		Taxable	per half day	350.00	E	new fee structure
Charity/Community/Not for Profit groups		Taxable	per half day	175.00	В	new fee structure
Full day (8 hours)		Taxable	per flaif day per day	600.00	E E	new fee structure
Charity/Community/Not for Profit groups					В	
		Taxable	per day	300.00	В	new fee structure
Level 2 - Cloud Room  Standard rate		Tavelle	man b = · · ·	00.00		new fee structure
Standard rate Charity/Community/Not for Brafit groups		Taxable	per hour	80.00	E	new fee structure
Charity/Community/Not for Profit groups		Taxable	per hour	40.00	В	new fee structure
Private functions/events (minimum 4 hour booking)			<u> </u>			new fee structure

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## Draft Pricing Policy, Schedule of Fees and Charges 2022/23

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	% increase
Half day (4 hours)	ree or emange y	Taxable	per half day	500.00	D	new fee structure
Full day (8 hours)		Taxable	per day	900.00	D	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	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	Е	new fee structure
Charity/Community/Not for Profit groups		Taxable	per day	1,500.00	В	new fee structure
Corporate/Commercial rate		Taxable	per day	5,000.00	D	new fee structure
Security bond for large scale events		Taxable	per event	2,000.00	G	new fee structure
Public programs						new fee structure
Courses, workshops, talks and events		Taxable	per head	0.00-1000.00	E	new fee structure
Concession		Taxable	per head	0.00-500.00	В	new fee structure
Note: Fee varies based on the course, workshop, talk or event						new fee structure
Boot Factory Production and Event Staff Charges and Fees						
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	С	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
Cross-hired technical requirements and services		Taxable	variable	actual cost + 30%	С	new fee structure
Ticket fees per ticket		Taxable	per ticket	0-10.00	С	new fee structure
32.7. Bondi Pavilion						new fee structure
Seagull Room						new fee structure
Standard rate						new fee structure
Peak 5pm-close weekdays, all day on weekends and public holidays		Taxable	per hour	70.00	E	new fee structure
Off peak 7am-5pm weekdays		Taxable	per hour	50.00	E	new fee structure
Full day 7am-5pm weekdays		Taxable	per day	380.00	Е	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 structure
Seagull Room (including servery) - Function/event rate						new fee structure
Functions and events available 4pm-midnight, Thursday, Friday, Saturday and Sunday only (other weekdays and times						new fee structure
on application)						
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 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 structure

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## Draft Pricing Policy, Schedule of Fees and Charges 2022/23

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	% increase
Ocean Room (includes Nandiri Balcony North)				22 2 2 <b>3</b> 7		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 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 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 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						new fee structure
on application)						
Private functions/events (minimum 4 hour booking)						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	100.00	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
Beach View Rooms (Seagull Room, Ocean Room, Northern Foyer, Nandiri Balcony North & servery) - Function/event						new fee structure
rate						
Functions and events available 4pm-midnight, Thursday, Friday, Saturday and Sunday only (other weekdays and times						new fee structure
on application)						
Private functions/events (minimum 4 hour booking)						new fee structure
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 structure
Additional hours		Taxable	per hour	150.00	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
First Floor Bar Foyer (hired in conjunction with Beach View Rooms) where there is no alcohol service		Taxable	per event	500.00	D	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 structure
Additional hours		Taxable	per hour	300.00	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
High Tide Room						new fee structure
Standard rate						new fee structure
Peak 5pm-close weekdays, all day on weekends and public holidays		Taxable	per hour	70.00	E	new fee structure
Off peak 7am-5pm weekdays		Taxable	per hour	50.00	E	new fee structure
Full day 7am-5pm weekdays		Taxable	per day	380.00	E	new fee structure
Charity/Community/Not for Profit groups/Rehearsals		· and ore	p =	350.00		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 structure
High Tide Room - Function/event rate		Taxable	per uay	150.00		new fee structure
Functions and events available 4pm-midnight, Thursday, Friday, Saturday and Sunday only (other weekdays and times						new fee structure
on application)						new ree 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

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## Draft Pricing Policy, Schedule of Fees and Charges 2022/23

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	% increase
Full day (8 hours)		Taxable	per day	1,100.00	D	new fee structure
Additional hours		Taxable	per hour	180.00	D	new fee structure
Access to 100 square metres of Guya Courtyard (Southern) adjacent to High Tide Room in conjunction with private function/event		Taxable	per booking	500.00	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
Children's parties 9am-12.30pm or 12.30-4pm		Taxable	per booking	300.00	D	new fee structure
Yalagang Room						new fee structure
Standard rate						new fee structure
Peak 5pm-close weekdays, all day on weekends and public holidays		Taxable	per hour	50.00	Е	new fee 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
Weekly		Taxable	per week	1,000.00	Е	
Charity/Community/Not for Profit groups/Rehearsals						new fee 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 structure
Weekly		Taxable	per week	500.00	В	
Yalagang Room - Function/event rate						new fee structure
Functions and events available 4pm-midnight, Thursday, Friday, Saturday and Sunday only (other weekdays and times						new fee structure
on application) Private functions/events (minimum 4 hour booking)						nour foo atmosture
Half day (4 hours)		Taxable	per half day	400.00	D	new fee structure new fee structure
Full day (8 hours)		Taxable	per day	700.00	D D	new fee structure
Additional hours		Taxable	per day per hour	120.00	D	new fee structure
Cleaning fee (compulsory)		Taxable	per booking	66.50	C	new fee structure
Charity/Community/Not for Profit groups 50% discount on private function/event rates		Тахаріс	рег воокту	00.50		new fee structure
Children's parties 9am-12.30pm or 12.30-4pm		Taxable	per booking	250.00	D	new fee structure
Art Gallery		randore	per scorning			new red on acture
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%	Е	new fee structure
Art Gallery - Function/event rate						new fee structure
Private functions/events (minimum 4 hour booking)						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

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Draft Pricing Policy, Schedule of Fees and Charges 2022/23

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	% increase
Full day (8 hours)	10001011111001	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 structure
Half day (4 hours)		Taxable	per half day	250.00	E	new fee structure
Full day (8 hours)		Taxable	per day	450.00	E	new fee structure
Charity/Community/Not for Profit groups/Rehearsals						new fee structure
Hourly		Taxable	per hour	35.00	В	new fee structure
Half day (4 hours)		Taxable	per half day	125.00	В	new fee structure
Full day (8 hours)		Taxable	per day	225.00	В	new fee structure
Sound Engineer		Taxable	per hour (min 3 hours)	70.00	С	new fee structure
Music Studio Equipment Hire						new fee structure
Drum kit		Taxable	per session	25.00	E	new fee structure
Guitar amplifier		Taxable	per session	25.00	E	new fee structure
Bass amplifier		Taxable	per session	25.00	E	new fee structure
Digital piano, keyboard & amplifier		Taxable	per session	25.00	E	new fee structure
Community Radio Studio						new fee structure
Standard rate						new fee structure
Hourly		Taxable	per hour	40.00	E	new fee structure
Half day (4 hours)		Taxable	per half day	140.00	E	new fee structure
Full day (8 hours)		Taxable	per day	250.00	E	new fee structure
Charity/Community/Not for Profit groups/Rehearsals						new fee structure
Hourly		Taxable	per hour	20.00	В	new fee structure
Half day (4 hours)		Taxable	per half day	70.00	В	new fee structure
Full day (8 hours)		Taxable	per day	125.00	В	new fee structure
Bondi Pavilion Theatre						new fee structure
Standard rate						new fee structure
Hourly (minimum 3 hours)		Taxable	per hour	300.00	E	new fee structure
Half day (6 hours)		Taxable	per half day	1,300.00	E	new fee structure
Full day (12 hours or more)		Taxable	per day	2,000.00	E	new fee structure
Additional hours		Taxable	per hour	260.00	E	new fee structure
Weekly		Taxable	per week	6,000.00	E	new fee structure
Charity/Community/Not for Profit groups						new fee structure
Hourly (minimum 3 hours)		Taxable	per hour	150.00	E	new fee structure
Half day (6 hours)*		Taxable	per half day	650.00	E	new fee structure
Full day (12 hours or more)		Taxable	per day	1,000.00	E	new fee structure
Additional hours		Taxable	per hour	130.00	E	new fee structure
Weekly		Taxable	per week	3,000.00	E	new fee structure
Cleaning fee (compulsory)		Taxable	per booking, performance or event	66.50	С	new fee structure
Rehearsals no technology/technician, no public audience (minimum 3 hours)		Taxable	per hour	50.00	В	new fee structure
*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						new fee structure

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## Draft Pricing Policy, Schedule of Fees and Charges 2022/23

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	% increase
Artist Studio						new fee structure
Note: access to the Artist Studio is managed through the Arts and Culture team						
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 structure
Note: pricing for commerical activations, ticketed and large public events is assessed and determined in accordance with						
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	66.50	С	new fee structure
Large scale events incorporating Bondi Pavilion's indoor and outdoor spaces						new fee structure
Standard rate		Taxable	per day	15,000.00	Е	new fee structure
Charity/Community/Not for Profit groups		Taxable	per day	7,500.00	В	new fee structure
Corporate/Commercial rate		Taxable	per day	25,000.00	D	new fee structure
Security bond for large scale events		Taxable	per event	10,000.00	G	new fee structure
Bondi Pavilion Production and Event Staff Charges and Fees						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	C	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%	C	new fee structure
Cross-hired technical requirements and services		Taxable	variable	actual cost + 30%	С	new fee structure
Ticket fees per ticket		Taxable		0-10.00	С	new fee structure
Ticket rees per ticket		Тахаріе	per ticket	0-10.00	<u> </u>	new ree 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	Taxable	per hour	19.50	В	2.63%
Ground Floor Children's Activity Room						
Standard rate	43.00	Taxable	per hour	44.00	Е	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	1.85%
Off peak 9.30am-5.00pm weekdays	43.00	Taxable	per hour	44.00	Е	2.33%
Charity/Community/Not for profit groups						
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	22.00	В	2.33%
Theatrette Kitchenette	32.50	Taxable	per use	33.00	В	1.54%
Theory Room						
Standard rate	38.00	Taxable	per hour	39.00	Е	2.63%
Charity/Community/Not for Profit groups	19.00	Taxable	per hour	19.50	В	2.63%

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## Draft Pricing Policy, Schedule of Fees and Charges 2022/23

\$\frac{\$\frac{38.00}{19.00}}{343.00}\$ \$\frac{343.00}{171.50}\$ \$\frac{580.00}{290.00}\$  \$\frac{54.00}{43.00}\$  \$\frac{27.00}{21.50}\$  \$\frac{355.00}{355.00}\$	Taxable	per hour per hour per half day per half day per day per day  per day  per hour per hour per hour per hour per hour	\$ 39.00 \$ 19.50 \$ 350.50 \$ 175.50 \$ 593.00 \$ 296.50  \$ 55.00 \$ 44.00	E B E E E E E B	2.63% 2.63% 2.19% 2.33% 2.24% 2.24% 1.85%
19.00 343.00 171.50 580.00 290.00 54.00 43.00 27.00 21.50	Taxable Taxable Taxable Taxable Taxable Taxable Taxable Taxable Taxable	per hour per half day per half day per day per day per day  per hour per hour per hour	19.50 350.50 175.50 593.00 296.50 55.00 44.00	B E E E	2.63% 2.19% 2.33% 2.24% 2.24% 1.85% 2.33%
19.00 343.00 171.50 580.00 290.00 54.00 43.00 27.00 21.50	Taxable Taxable Taxable Taxable Taxable Taxable Taxable Taxable Taxable	per hour per half day per half day per day per day per day  per hour per hour per hour	19.50 350.50 175.50 593.00 296.50 55.00 44.00	B E E E	2.63% 2.19% 2.33% 2.24% 2.24% 1.85% 2.33%
343.00 171.50 580.00 290.00 54.00 43.00 27.00 21.50	Taxable Taxable Taxable Taxable Taxable Taxable Taxable Taxable	per half day per half day per day per day per day  per hour per hour per hour	350.50 175.50 593.00 296.50 55.00 44.00	E E E E	2.19% 2.33% 2.24% 2.24% 1.85% 2.33%
171.50 580.00 290.00 54.00 43.00 27.00 21.50	Taxable Taxable Taxable Taxable Taxable Taxable Taxable	per half day per day per day  per day  per hour per hour per hour	175.50 593.00 296.50 55.00 44.00	E E E	2.33% 2.24% 2.24% 1.85% 2.33%
580.00 290.00 54.00 43.00 27.00 21.50	Taxable Taxable Taxable Taxable Taxable Taxable	per day per day  per hour per hour per hour	593.00 296.50 55.00 44.00	E E E	2.24% 2.24% 1.85% 2.33%
290.00 54.00 43.00 27.00 21.50 355.00	Taxable Taxable Taxable Taxable	per day  per hour  per hour  per hour	296.50 55.00 44.00 27.50	E E E	2.24% 1.85% 2.33%
54.00 43.00 27.00 21.50 355.00	Taxable Taxable Taxable	per hour per hour per hour	55.00 44.00 27.50	E E	1.85% 2.33%
27.00 21.50 355.00	Taxable Taxable	per hour	44.00 27.50	E	2.33%
27.00 21.50 355.00	Taxable Taxable	per hour	44.00 27.50	E	2.33%
27.00 21.50 355.00	Taxable Taxable	per hour	44.00 27.50	E	2.33%
27.00 21.50 355.00	Taxable Taxable	per hour	44.00 27.50	E	2.33%
27.00 21.50 355.00	Taxable	per hour	27.50	<del>-</del>	
21.50 355.00		· · · · · · · · · · · · · · · · · · ·		В	1.85%
21.50 355.00		· · · · · · · · · · · · · · · · · · ·		В	1.85%
355.00	Taxable	per hour	22.00		
			22.00	В	2.33%
	Taxable	per half day	363.00	E	2.25%
710.00	Taxable		726.00	E	2.25%
102.00	Taxable		104.50	E	2.45%
		·			
38.00	Taxable	per hour	39.00	E	2.63%
		· · · · · · · · · · · · · · · · · · ·		В	2.63%
		Į			
81 00	Taxable	ner hour	83.00	F	2.47%
					2.11%
72.00	randore	peeu.	, 1.00	_	
67.00	Taxable	ner hour	68 50	B	2.24%
					1.85%
					Charge in range
		· · · · · · · · · · · · · · · · · · ·			1.89%
					Range charge
250.00	TUXUDIC	per inic	0 300	G	introduced
6.50	Taxable	per person per hour	6.50	В	0.00%
54.00	Taxable	per hour	55.00	Е	1.85%
		· · · · · · · · · · · · · · · · · · ·			2.33%
.5.00	· and ore	pcoui	1 1.00	_	
27 በበ	Taxable	per hour	27 50	В	1.85%
		·			2.33%
21.30	TUNUDIC	per nour	22.00	<u> </u>	2.55/0
300 00	Tavahlo	ner half day	300 00	F	2.31%
					2.31%
					2.24%
					Charge in range
3.00-300.00	I axable	hei nze	3.00-300.00	D	Charge in Fallge
	38.00 19.00 81.00 71.00 67.00 54.00 5.00-30.00 53.00 250.00	38.00 Taxable  19.00 Taxable  19.00 Taxable  81.00 Taxable  71.00 Taxable  67.00 Taxable  54.00 Taxable  55.00-30.00 Taxable  250.00 Taxable  6.50 Taxable  43.00 Taxable  27.00 Taxable  390.00 Taxable  390.00 Taxable  780.00 Taxable	710.00         Taxable         per day           102.00         Taxable         per hour           38.00         Taxable         per hour           19.00         Taxable         per hour           81.00         Taxable         per hour           71.00         Taxable         per hour           67.00         Taxable         per hour           54.00         Taxable         per hour           5.00-30.00         Taxable         per session           53.00         Taxable         per hire           250.00         Taxable         per hour           6.50         Taxable         per person per hour           54.00         Taxable         per hour           27.00         Taxable         per hour           390.00         Taxable         per half day           780.00         Taxable         per day           102.00         Taxable         per hour	710.00         Taxable         per day         726.00           102.00         Taxable         per hour         104.50           38.00         Taxable         per hour         39.00           19.00         Taxable         per hour         19.50           81.00         Taxable         per hour         83.00           71.00         Taxable         per hour         68.50           67.00         Taxable         per hour         55.00           54.00         Taxable         per hour         55.00           50.0-30.00         Taxable         per session         5.00-30.00           53.00         Taxable         per hire         0 - 500           250.00         Taxable         per hire         0 - 500           6.50         Taxable         per person per hour         6.50           54.00         Taxable         per hour         55.00           43.00         Taxable         per hour         27.50           21.50         Taxable         per hour         27.50           21.50         Taxable         per hour         27.50           390.00         Taxable         per half day         399.00           780.00	710.00         Taxable         per day         726.00         E           102.00         Taxable         per hour         104.50         E           38.00         Taxable         per hour         39.00         E           19.00         Taxable         per hour         19.50         B           81.00         Taxable         per hour         83.00         E           71.00         Taxable         per hour         72.50         E           67.00         Taxable         per hour         55.00         B           54.00         Taxable         per hour         55.00         B           50.0-30.00         Taxable         per session         5.00-30.00         B           53.00         Taxable         per hire         54.00         B           250.00         Taxable         per hour         6.50         B           6.50         Taxable         per hour         6.50         B           54.00         Taxable         per hour         6.50         B           54.00         Taxable         per hour         6.50         B           55.00         E         6.50         B         B

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## Draft Pricing Policy, Schedule of Fees and Charges 2022/23

Description	2021/22	GST	Unit	2022/23	Pricing Policy	% increase
Commercial functions / events additional 50% premium on private function rates	Fee or Charge \$			Fee or Charge \$		
Community Room Kitchen						
Standard rate	78.00	Taxable	per use	80.00	В	2.56%
Charity/Community / Not for profit groups	39.00	Taxable		40.00	В	2.56%
Club Room (north or south)	39.00	Taxable	per use	40.00	ь	2.30%
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	B	2.46%
Home Changing Room	33.00	Taxable	· · · · · · · · · · · · · · · · · · ·	33.50	В В	1.52%
Visitor Changing Room	33.00	Taxable	per hour 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 per booking	66.00	B	2.33%
Note: Referees and First Aid rooms are available free of charge with the hire of Waverley Oval	04.50	Taxable	per booking	00.00	ь	2.55/0
Waverley Park Amenity Building						
Standard rate	38.00	Taxable	nor hour	39.00	E	2.63%
Charity/Community / Not for Profit groups			per hour	19.50	В	2.63%
	19.00	Taxable	per hour		В В	
Children's parties from 8.00am-12.00pm or 1pm-5.00pm	215.00	Taxable	per booking	220.00		2.33%
Cleaning fee (compulsory) Hire of Additional Equipment and Facilities	65.00	Taxable	per booking	66.50	С	2.3%
· ·						
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 range
AV equipment (specifications vary between venues)	10.00-100.00	taxable	per use	10.00-100.00	E	Charge in range
Additional services for hire or use of above listed Council properties (as required)	10.00-300.00	taxable	per use	10.00-300.00	<u>L</u>	Charge in range
Security guard (outside normal hours)	charged at cost	taxable	per hour	charged at cost	С	cost recovery
Cleaning fee	charged at cost	taxable	•		C	cost recovery
Active Seniors Program (Margaret Whitlam Recreation Centre)	charged at cost	taxable	per hour	charged at cost	C	cost recovery
Standard Single Admission			per class	10.00	С	
Pensioner Single Admission			per class	7.00	C	
Standard Multipass (8 Classes)			·	80.00	С	
Pensioner Multipass (8 Classes)			per pass	56.00	С	
Standard Multipass (20 Classes)			per pass	170.00	С	
Pensioner Multipass (20 Classes)			per pass	80.00	С	
			per pass	80.00	C	
School Holiday Program Standard Admission			nor cossion	\$0 - \$60.00	С	
33. USE AND HIRE OF PUBLIC OPEN SPACES(PARKS, BEACHES, FOOTPATHS AND PEDESTRIAN MALLS)			per session	ŞU - Ş0U.UU	C	
33.1. Application Administration Fee (non- refundable)						
· · · · · · · · · · · · · · · · · · ·	200.00	Tayabla	noronalization	205.00		2.500/
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	С	cost recovery
Traffic management requirements	cost recovery	Taxable		cost recovery	С	cost recovery
Sports field line markings (one off)	300	Taxable	per event	300-600	В	Range increased
			· ·			2.65%
Event management & compliance staff (after hours and weekends, 4 hr min)	113.00	Taxable	per hr	116.00	В	_

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## Draft Pricing Policy, Schedule of Fees and Charges 2022/23

Description	2021/22	GST	Unit	2022/23	Pricing Policy	% increase
Event bump in/bump out requirements (occupation period of 4 days)	Fee or Charge \$ 25% of hire fee	Taxable	per event	Fee or Charge \$ 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			<b>F</b>			
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
3-6 participants (fixed location, equipment)	683.50	Taxable	per year	\$ 699.00	E	2.27%
7-12 participants (fixed location, equipment)	1,877.00	Taxable	per year	\$ 1,919.00	E	2.24%
13-18 participants (fixed location, equipment)	3,167.00	Taxable	per year	\$ 3,238.50	E	2.26%
Barracluff Park, Diamond Bay Reserve, Dudley Page Reserve, Hugh BamfordReserve, Rodney Reserve, Upper Dickson	5,257.65		po. yeu.	3,238.30	_	2.20,0
Reserve, Varna Park						
Organised or commercial fitness groups and personal trainers						
1-2 participants (no fixed location, no equipment)		Taxable	per year	\$ 199.50	E	New
3-6 participants (fixed location, equipment)	352.00	Taxable	per year	\$ 360.00	E	2.27%
7-12 participants (fixed location, equipment)	1,020.00	Taxable	per year	\$ 1,043.00	Е	2.25%
13-18 participants (fixed location, equipment)	2,065.50	Taxable	per year	\$ 2,112.00	E	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	0.00%
Medium Impact (26-50 crew, max 10 trucks, equipment, unit base)	300.00	Exempt	per application	300.00	F	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	0.00%
Drone Assessment Fee (outside designatated take off zones)		Exempt	per assessment	100.00	С	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	Standard road closure	Exempt	per assessment	Standard road closure	F	no change
(non- refundable). Other fees such as Police and RTA consultation may also apply.	fee apply		·	fee apply		_
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 (4-10 people)	302.00	•	·	309.00	D	2.32%
· · · · · · · · · · · · · · · · · · ·		Exempt	per hour			
High Impact and/ or exclusive use (25+people)	430.00	Exempt	per hour	440.00	D	2.33%

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Draft Pricing Policy, Schedule of Fees and Charges 2022/23

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	% increase
Location Fee (all other public space)						
1-3 people	No fee			No fee	Α	
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%
Standard ree	200.00	Taxable	рег аррисации	203.00	В	2.30%
Surf Club Application Fee: for low impact fundraising activities as defined by and in accordance with Councils Event	103.00	Taxable	per application	105.00	В	1.94%
Policy and Guidelines. Activities to take place in the immediate						
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	Е	Range increased
City to Surf Beach Marquee hire	7,640.00	Taxable	per 5x10m marquee	13,002.00	E	70.18%
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	2.15%
On-Street - Metered car parking space (per day)	150.00	Taxable	per space per day	155.00	С	3.33%
On-Street - Metered car parking space (per week)	385.00	Taxable	per space per day	395.00	С	2.60%
On-Street - Residential Parking Scheme Area	21.00	Taxable	per space per day	22.00	С	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	0%

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Draft Pricing Policy, Schedule of Fees and Charges 2022/23

Description	2021/22	GST	Unit	2022/23	Pricing Policy	% increase
	Fee or Charge \$			Fee or Charge \$		
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	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	Taxable	per event	To be determined by	D	case basis
	Council based on scale			Council based on scale		
	and nature of event			and nature of event		
Off Peak Season (May - Aug)						
Low impact (max 4 hours)	680.00	Taxable	per hour	2,780.00	D	308.82%
Low impact - (more than 4 hours, max 48 hours)	3990.00	Taxable	per event	4,100.00	D	2.76%
Medium impact 1 - 3 days	11,000.00	Taxable	per event	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				
High impact	To be determined by	Taxable	per event	To be determined by	D	case basis
	Council based on scale			Council based on scale		
	and nature of event			and nature of event		
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						
Public Use						
Peak Season(Dec -Jan)						
Low impact (max 4 hours)	810.00	Taxable	per half day	4,000.00	D	393.83%
Laurimanaat, maaya than A hauya		Toyal-1-	· ·	·		
Low impact - more than 4 hours	7.500.00	Taxable		40.000.00		22.2267
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%

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Draft Pricing Policy, Schedule of Fees and Charges 2022/23

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	% increase
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	Taxable	per event	To be determined by	D	case basis
	Council based on scale			Council based on scale		
	and nature of event			and nature of event		
Shoulder Season(Feb - Apr , Sept- Nov)						
Low impact (max 4 hours)	630.00	Taxable	per half day	3,000.00	В	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				
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	Taxable	per event		D	
	Council based on scale					
	and nature of event					
Off Peak Season(May - Aug)						
Low impact (max 4 hours)	490.00	Taxable	per half day	2,500.00	D	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	Taxable	per event		D	
	Council based on scale					
Private Use	and nature of event					
Peak Season(Dec -Jan)						
Low impact (max 4 hours)	355.00	Taxable	per hour	365.00	В	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)	not available		po. 0.0	st available		, ~

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## Draft Pricing Policy, Schedule of Fees and Charges 2022/23

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	% increase
Low impact (max 4 hours)	330.00	Taxable	per hour	340.00	В	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)			i i			•
Low impact (max 4 hours)	260.00	Taxable	per hour	265.00	В	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)	not available	Taxable	per event	not available		ii/a
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		not available		
High impact - not available		тахарге	n/a			n/a
<u> </u>	n/a			n/a		n/a
Off Peak Season(May - Aug)	240.00	Tavabla	n an h a	350.00	В	4.470/
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	440.00	Tavabla		440.00	D	7.32%
Low impact	410.00	Taxable	per hour	440.00	В	
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)	440.00			440.00		7.000/
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	В	

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Draft Pricing Policy, Schedule of Fees and Charges 2022/23

Description	2021/22	GST	Unit	2022/23	Pricing Policy	% increase
Description	Fee or Charge \$	<b>G</b> 31	Onit	Fee or Charge \$		70 mereuse
Shoulder Season(Feb - Apr, Sept - Nov)	<u> </u>					
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 Council	Taxable	per event	To be determined by Council	В	
Off Peak Season(May - Aug)	Gournen			004.16.1		
Low impact	270.00	Taxable	per hour	280.00	В	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	
Private Use	55 8 11 11					
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 Council	Taxable	per event	To be determined by Council	В	
Shoulder Season(Feb - Apr, Sept - Nov)	Council			Council		
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	2.4470
Thigh impact	Council	TUXUDIC	per event	Council	J	
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 Council	Taxable	per event	To be determined by Council	В	
34.8. Calga Reserve, Gaerloch Reserve, Diamond Bay, Hugh	554.16.1					
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
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	, , , , , , , , , , , , , , , , , , ,			.,, c		, :
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						

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## Draft Pricing Policy, Schedule of Fees and Charges 2022/23

Description	2021/22	GST	Unit	2022/2		% increase
Charity/community/not-for-profit	Fee or Charge \$			Fee or Charge	>	
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	\$ 777.0	D E	2.24%
Weekend (7 hours or more)	884.50	Taxable	per hour	\$ 904.5	D E	2.26%
Weekday	106.00	Taxable	per hour	\$ 108.5	+	2.36%
Weekend	130.00	Taxable	per hour	\$ 133.0	D E	2.31%
Outer oval fee. Includes synthetic cricket nets (summer months only)	53.00	Taxable	per hour	\$ 54.0		1.89%
School athletics carnivals	13.00		p =	1	_	
Local primary schools	112.00	Taxable	per hour	\$ 114.5	) В	2.23%
Non local primary schools	198.00	Taxable	per hour	\$ 202.5		2.27%
Waverley Park No 2 Synthetic	130.00	Тахарте	per nour	7 202.3		2.2770
Sport						
Standard Rate						
Peak 5:00pm close weekdays and all day on weekends	215.00	Taxable	per hour	\$ 220.0	D E	2.33%
Off Peak 7:00am-5:00pm weekdays	195.00	Taxable	per hour	\$ 199.5		2.31%
Peak Half pitch 5:00pm –close weekdays and all day on weekends	122.00	Taxable	per hour	\$ 124.5	+	2.05%
Off Peak Half pitch 7:00am-5:00pm weekdays	112.00	Taxable	per hour	\$ 114.5		2.23%
Charity/Community/Not for Profit	112.00	Taxable	per nour	Ş 114.5		2.23/0
Peak 5:00pm-close weekdays and all day on weekends	107.50	Taxable	nor hour	\$ 110.0	D B,E	2.33%
	97.50		per hour	<u>'</u>		2.05%
Off Peak 7:00am-5:00pm weekdays		Taxable	per hour	\$ 99.5		
Peak Half pitch 5:00pm –close weekdays and all day on weekends	61.00	Taxable	per hour	\$ 62.5		2.46%
Off Peak Half pitch 7:00am-5:00pm weekdays	56.00	Taxable	per hour	\$ 57.5	D B,E	2.68%
Local Primary School rate	20.00	T	1	, and a second	2 25	4.700/
Half pitch School hours 9am - 3pm	28.00	Taxable	per hour	\$ 28.5		1.79%
Full pitch School hours 9am - 3pm	54.00	Taxable	per hour	\$ 55.0	D B,E	1.85%
Non-local Primary School rate						
Half pitch School hours 9am - 3pm	39.00	Taxable	per hour	\$ 40.0		2.56%
Full pitch School hours 9am - 3pm	66.50	Taxable	per hour	\$ 68.0	D B,E	2.26%
Waverley Park No 3, Hugh Bamford Reserve (Sports field), Barracluff Park (Sports field), Dudley Page Reserve(Sports Field)						
Sport						
Standard Rate	52.00	Taxable	per hour	\$ 53.0	D E	1.92%
Charity/Community/Not for Profit	42.00	Taxable	per hour	\$ 43.0		2.38%
Local School Rate Mon-Fri 9am to 3pm(bookings must be made)		Taxable				2.38%
Rodney Reserve (Sports field)	21.00	Тахаріе	per hour	\$ 21.5	<i>у</i>	2.30%
Standard Rate	62.50	Tayabla	nor hour	\$ 64.0	) E	2.40%
	62.50	Taxable	per hour	• •		
Standard Rate full day (7 hours or more)	416.00	Taxable	per booking	\$ 425.5		2.28%
Charity/Community/Not for Profit	42.00	Taxable	per hour	\$ 43.0		2.38%
Charity/Community/Not for Profit full day (7 hours or more)	270.00	Taxable	per booking	\$ 276.0		2.22%
Local Primary and High School Rate Mon-Fri between 9am and 3pm (booking must be made)	Nil	Taxable	per hour	N	il A	
35.2. Outdoor Sports Courts						
Netball Courts						

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## Draft Pricing Policy, Schedule of Fees and Charges 2022/23

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	% increase
Waverley Park						
Standard Rate						
Peak 5:00pm close weekdays and all day on weekends	30.00	Taxable	per hour	\$ 30.50	Е	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	3.23%
Off Peak 7:00am-5:00pm weekdays	13.50	Taxable	per hour	\$ 14.00	В	3.70%
Multi-Purpose Courts						
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						
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	16.50	Taxable	per hour	\$ 17.00	В	3.03%
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	Е	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	Е	2.08%
Shoulder Season: February - April, September- November	290.00	Exempt	per hour or part thereof	300.00	Е	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	Е	2.33%
Charity/Community/Not for Profit groups	325.00	Exempt	per hour or part thereof	335.00	Е	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.						
Application fee (non- refundable)	130.00	Exempt	per application	135.00	В	3.85%
Approved commercial use	103.00	Exempt	per week/banner	105.00	E	1.94%
Approved Charity/Community/Not for Profit groups	77.00	Exempt	per week/banner	79.00	E	2.60%
Per banner installation and removal	103.00	Taxable	market rate	105.00	Е	1.94%
36.4. Footpath Seating						
Application fee	400.00	Exempt	per application	400.00	В	0%
Notification and Advertising Fee	268.00	Exempt	per application	268.00	В	0%
Provision of footpath markers	200.00	Exempt	per application	200.00	В	0%
Bond Fee for footpath seating permit (refundable)	equivalent to 3 month	Exempt	per licence	equivalent to 3 month	G	0%
Location A: Oxford Street Mall, Bondi Junction <sup>*</sup>	735.00	Exempt	per m2 annually	735.00	D	0%
Location B: Waverley Street Mall, Bondi Junction <sup>*</sup>	625.00	Exempt	per m2 annually	625.00	D	0%
Location C: Campbell Parade (between Lamrock Avenue & Beach Road including Roscoe Street Mall (DCP)*	950.00	Exempt	per m2 annually	950.00	D	0%
Location D: Bronte Road, Bronte Beach *	700.00	Exempt	per m2 annually	700.00	D	0%
Location E: Hall Street and Campbell Parade (outside areas) *	625.00	Exempt	per m2 annually	625.00	D	0%

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## Draft Pricing Policy, Schedule of Fees and Charges 2022/23

Description	2021/22 Fee or Charge \$	GST	Unit	2022/23 Fee or Charge \$	Pricing Policy	% increase
Location F: Other areas *	505.00	Exempt	per m2 annually	505.00	D	0%
36.5. Footway Use Permits						
Goods display						
Application fee	300.00	Exempt	per application	307.00	D	2.33%
Permit fee per year	470.00	Exempt	per m2	481.00	D	2.34%
36.6. Sign display		-	·			
Application fee	300.00	Exempt	per application	307.00	D	2.33%
Permit fee per year	470.00	Exempt	per permit	481.00	D	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	2.00%
Residential parking space( after the first week)	80.00	Exempt	per week	82.00	D	2.50%
Residential parking space	156.00	Exempt	1st week	160.00	D	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	2.56%
Urgency Fee - Assessment to be undertaken within 5 working days	70.00	Exempt	per assessment	72.00	D	2.86%
36.8.Temporary Road Closure Application (non- refundable)	. 3.00	- strike e	F	. 2.00		
Road Closure - Community Event, Street Play, Street Party (one off/Per annum)	100.00	Exempt	per application	105.00	В	5.00%
Commercial events	650.00	Exempt	per application	670.00	C	3.08%
36.9.Temporary Road Closure for Construction an other activities - Public Space Occupation	030.00	Exempt	регаррисация	070.00	Ü	3.0070
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	2.63%
Application fee - Partial road closure (non refundable)	380.00	Exempt	per day	390.00	D	2.63%
Traffic management / control plan assessment fee			·			
- Non-Complex (dealt with via telephone/email)	154.00	Exempt	per application	160.00	E	3.90%
- Moderately Complex (site inspection and/or meetings required with applicant)	460.00	Exempt	per application	475.00	E	3.26%
- Very Complex (report required to go to Waverley Traffic Committee)	1,435.00	Exempt	per application	1,475.00	E	2.79%
Occupation fee	,	- 1	per metre per day	,		
- Parallel parking	15.00	Exempt	per metre per day	16.00	E	6.67%
- Angle parking	30.00	Exempt	per metre per day	31.00	E	3.33%
- Footpath / cycleway / verge / open space closure	15.00	Exempt	per space per day	16.00	E	6.67%
Occupation of metered parking spaces (in addition to the occupation fee)	142.00	Exempt	per application	145.00	E	2.11%
Late fee – for applications lodged less than 5 working days prior to the start of activity. Note, this fee only applies to late	312.00	Exempt	per hour	320.00	E	2.56%
applications that are able to be processed in time for the proposed works.	312.00	Exempt	per nour	320.00	_	2.3070
Supervision Fee per supervisor	160.00	Exempt	per hour	165.00	E	3.13%
36.11. Construction Zone Fee - Public Space Occupation			·			
note: includes parking lane, road lane, cycleway & footpath occupation. The rates are charged per lane per day						
Application fee (non-refundable)	514.00	Exempt	per application	530.00	D	3.11%
Note: A fee applies per week per metre or part thereof, and such fee to be paid 3 monthly, in advance. The hours of						
restriction to be indicated by Council, but generally 7.00am to 5.00pm, Monday to Friday & 8.00am till 4.00pm Saturday.						
Licenses to be granted by Council on authorisation and under such conditions as may be imposed by the Traffic						
Committee. Further, one week's notice to be given on the completion of the work to enable authorisation of the						
removal of the signs to be undertaken.						
Fee (Areas zoned low, medium, or high density residential)						
- Parallel parking	70.00		per metre per week	72.00	E	2.86%
- Angle parking	139.00		per metre per week	145.00	E	4.32%
Fee (Areas zoned neighbourhood centre, commercial core, or mixed use)	97.00		per metre per week	100.00	Е	3.09%
- Parallel parking	190.00		per metre per week	195.00	E	2.63%
- Angle parking	387.00		per space per week	400.00	Е	3.36%
Occupation of metered parking spaces (in addition to the above fees)						

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Draft Pricing Policy, Schedule of Fees and Charges 2022/23

Description	2021/22	GST	Unit	2022/23	Pricing Policy	% increase
36.12.Footpath Use Fees	Fee or Charge \$			Fee or Charge \$		
Footpath Hoarding Fees						
Application fee (non-refundable)	375.00	Exempt	per application	383.00	D	2.13%
Fee (Standard A Class less than 1 metre from boundary)	45.00	Exempt	per lineal metre per week	46.00	D	2.22%
Fee (Standard A class less than 1 metre from boundary)	45.00	Exempt	per m2/week	46.00	D	2.22%
(Fees must be paid 3 months in advance)	45.00	LXempt	per mz/ week	40.00	D	2.22/0
37. WASTE SERVICES						
Residential Properties – Domestic waste and recycling collection for single dwelling and multi-unit properties (Domestic	588.00	Evomnt	portugar	594.40	С	1.09%
Waste Charge)	300.00	Exempt	per year	594.40	C	1.09%
Residential Properties – Domestic waste and recycling collection for single dwelling (240L red bin) (Domestic Waste	1,008.00	Exempt	per year	750.00	С	-25.60%
Charge)	2,000.00	2.0	pe. yeu.	750.00	·	25.6575
Collection of additional domestic garbage and	588.00	Exempt	per year	594.40	С	1.09%
recycling bins for single dwelling and multi- unit properties (Additional Domestic Waste Charge)	300.00	Exchipt	per year	334.40	C	1.05/0
Collection of additional domestic garbage and recycling bins for single dwelling (240L red bin) (Additional Domestic	1,008.00	Exempt	per year	750.00	С	-25.60%
Waste Charge)	_,,,,,,,		per year		·	
Additional collection of 80/140/240 litre mobile garbage bin (Red	32.00	Exempt	per bin	34.00	С	6.25%
/Green/Yellow/Blue Lid)	5-100				-	
Supply and delivery of 80/140/240 litre mobile garbage bin (Red/Green/Yellow/Blue Lid)	78.00	Exempt	per bin	80.00	С	2.56%
Supply and delivery 660 litre mobile garbage bin	408.00	Exempt	per bin	410.00	С	0.49%
Clean-up, prevention and noise control notices	535	Exempt	per notice	535	F	0.00%
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.						
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 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	2.00		P 2	1.00		
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%

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Draft Pricing Policy, Schedule of Fees and Charges 2022/23

Description	2021/22	GST	Unit	2022/23	Pricing Policy	% increase
	Fee or Charge \$			Fee or Charge \$		
38.4. Group Capacity Building Services						
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						
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	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 staff	Taxable	per request/event	\$0 - \$120 per hour per staff	С	0.00%
event.	member plus travel			member plus travel		
	expenses			expenses		
Environmental presentations and education services provided by Council for a not for profit organisation.	\$0 - \$120 per hour per	Exempt or	per request/event	\$0 - \$120 per hour per staff	В	0.00%
	staff member plus travel	taxable.		member plus travel		
	expenses			expenses		
Environmental workshops and engagement activities	0-\$100.00	Taxable	per head	0-\$100.00	В	0.00%
Note: Fee varies depending on the class, workshop or presentation and associated costs.						



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

Attachment 6 -Revised Draft Budget 2022-23

Council Budget Statement - \$'000	Revised Draft Budget 2022/23 Jun 22	Original Draft Budget 2022/23 Apr 22	\$ change on Draft Budget 2022/23	% change on Draft Budget 2022/23
Operating Revenue				
Grants Subsidies & Contributions - Operational	5,711	5,561	150	2.7%
Investment Income	956	956	0	-
Other Revenues	19,649	19,971	(321)	(1.6%)
Rates & Annual Charges	68,855	68,855	0	-
User Charges	45,870	45,855	15	0.0%
Total Operating Revenue	141,042	141,198	(156)	(0.1%)
Operating Expense				
Borrowing Expenses	(53)	(53)	0	-
Employee Costs	(71,309)	(71,355)	47	(0.1%)
Materials & Contracts	(24,373)	(24,508)	134	(0.5%)
Operating Expenses	(22,160)	(22,135)	(25)	0.1%
Rates & Annual Charges	(1,123)	(1,123)	0	-
Total Operating Expense	(119,018)	(119,175)	156	(0.1%)
Operating Surplus (ex. Deprecation)	22,024	22,023	0	0.0%
Capital Income				
Grants Subsidies & Contributions - Capital	15,969	13,009	2,960	22.8%
Net gains from the disposal of assets	1,265	1,307	(42)	(3.2%)
Total Capital Income	17,234	14,316	2,918	20.4%
Capital Expense		0		
Capital Purchases	(6,343)	(6,386)	43	(0.7%)
Capital Works Program	(37,918)	(30,333)	(7,585)	25.0%
Total Capital Expense	(44,261)	(36,719)	(7,542)	20.5%
Net Capital Income/(Expense)	(27,027)	(22,403)	(4,623)	20.6%
Loan Repayment	(460)	(460)	0	-
Total Net Revenue/(Expense)	(5,462)	(839)	(4,623)	550.7%
Reserve transfer (to)/from	5,462	839	4,623	550.8%
Net Budget Surplus/(Deficit)	- 0	- 0	0	(90.8%)

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Attachment 6 -Revised Draft Budget 2022-23

	Revised Draft	Original Draft		% change on
Community, Asset & Operation	Budget 2022/23	Budget 2022/23	\$ change on Draft	Draft Budget
Budget Statement - \$'000	Jun 22	Apr 22	Budget 2022/23	2022/23
Operating Revenue				
Grants Subsidies & Contributions - Operational	3,006	3,006	0	-
Investment Income	0	0	0	-
Other Revenues	6,898	7,419	(521)	(7.0%)
Rates & Annual Charges	19,107	19,107	0	-
User Charges	25,319	25,304	15	0.1%
Total Operating Revenue	54,330	54,836	(506)	(0.9%)
Operating Expense				
Employee Costs	(36,608)	(36,608)	0	-
Materials & Contracts	(10,602)	(10,680)	79	(0.7%)
Operating Expenses	(14,567)	(14,567)	0	(0.0%)
Rates & Annual Charges	(784)	(784)	0	-
Total Operating Expense	(62,560)	(62,639)	79	(0.1%)
Operating Surplus (excl. Depreciation)	(8,230)	(7,803)	(428)	5.5%
Capital Income				
Grants Subsidies & Contributions - Capital	10,043	9,393	650	6.9%
Net gains from the disposal of assets	1,265	1,307	(42)	(3.2%)
Total Capital Income	11,308	10,700	608	5.7%
Capital Expense				
Capital Purchases	(5,313)	(5,356)	43	(0.8%)
Capital Works Program	(37,918)	(30,333)	(7,585)	25.0%
Total Capital Expense	(43,231)	(35,689)	(7,542)	21.1%
Net Capital Income/(Expense)	(31,923)	(24,989)	(6,934)	27.7%
Total Net Revenue/(Expense)	(40,153)	(32,792)	(7,361)	22.4%
Reserve transfer (to)/from	21,184	13,982	7,203	51.5%
Net Budget Surplus/(Deficit)	(18,969)	(18,810)	(158)	0.8%

Note: Directorate result excluding depreciation

Attachment 6 -Revised Draft Budget 2022-23

Customer Service & Organisation Improvement	Revised Draft Budget 2022/23	Original Draft Budget 2022/23	É change on Droft	% change on Draft Budget
Budget Statement - \$'000	Jun 22	Apr 22	\$ change on Draft Budget 2022/23	2022/23
Operating Revenue				
Grants Subsidies & Contributions - Operational	87	87	0	-
Investment Income	3	3	0	-
Other Revenues	1,104	904	200	22.1%
Rates & Annual Charges	0	0	0	-
User Charges	3,763	3,763	0	-
Total Operating Revenue	4,958	4,758	200	4.2%
Operating Expense				
Employee Costs	(16,200)	(16,247)	47	(0.3%)
Materials & Contracts	(7,523)	(7,647)	125	(1.6%)
Operating Expenses	(831)	(831)	0	(0.0%)
Total Operating Expense	(24,554)	(24,725)	171	(0.7%)
Operating Surplus (excl. Depreciation)	(19,596)	(19,967)	371	(1.9%)
Capital Expense				
Capital Purchases	(1,030)	(1,030)	0	-
Total Capital Expense	(1,030)	(1,030)	0	-
Net Capital Income/(Expense)	(1,030)	(1,030)	0	-
Total Net Revenue/(Expense)	(20,626)	(20,997)	371	(1.8%)
Reserve transfer (to)/from	(138)	(135)	(3)	1.9%
Net Budget Surplus/(Deficit)	(20,764)	(21,132)	369	(1.7%)

Note: Directorate result excluding depreciation

Attachment 6 -Revised Draft Budget 2022-23

Finance and Governance Budget Statement - \$'000	Revised Draft Budget 2022/23 Jun 22	Original Draft Budget 2022/23 Apr 22	\$ change on Draft Budget 2022/23	% change on Draft Budget 2022/23
Operating Revenue		7.p. ==		
Grants Subsidies & Contributions - Operational	1,748	1,748	0	_
Investment Income	953	953	0	-
Other Revenues	164	164	0	-
Rates & Annual Charges	49,748	49,748	0	-
User Charges	315	315	0	-
Total Operating Revenue	52,928	52,928	0	-
Operating Expense				
Borrowing Expenses	(53)	(53)	0	-
Employee Costs	(4,065)	(4,065)	0	-
Materials & Contracts	(955)	(987)	31	(3.1%)
Operating Expenses	(2,309)	(2,285)	(25)	1.1%
Rates & Annual Charges	(339)	(339)	0	-
Total Operating Expense	(7,722)	(7,728)	6	(0.1%)
Operating Surplus (excl. Depreciation)	45,206	45,200	6	0.0%
Capital Income				
Grants Subsidies & Contributions - Capital	0	0	0	-
Total Capital Income	0	0	0	-
Net Capital Income/(Expense)	0	0	0	-
Loan Repayment	(460)	(460)	0	-
Total Net Revenue/(Expense)	44,746	44,740	6	0.0%
Reserve transfer (to)/from	(9,316)	(9,049)	(267)	2.9%
Net Budget Surplus/(Deficit)	35,430	35,691	(261)	(0.7%)

Note: Directorate result excluding depreciation

Attachment 6 -Revised Draft Budget 2022-23

Planning, Environment &				
Regulatory	Revised Draft	Original Draft		% change on
	<b>Budget 2022/23</b>	Budget 2022/23	\$ change on Draft	Draft Budget
Budget Statement - \$'000	Jun 22	Apr 22	Budget 2022/23	2022/23
Operating Revenue				
Grants Subsidies & Contributions - Operational	870	720	150	20.8%
Investment Income	0	0	0	-
Other Revenues	11,483	11,483	0	-
Rates & Annual Charges	0	0	0	-
User Charges	16,473	16,473	0	-
Total Operating Revenue	28,826	28,676	150	0.5%
Operating Expense				
Employee Costs	(14,435)	(14,435)	0	-
Materials & Contracts	(5,293)	(5,193)	(100)	1.9%
Operating Expenses	(4,453)	(4,453)	0	(0.0%)
Total Operating Expense	(24,182)	(24,082)	(100)	0.4%
Operating Surplus (excl. Depreciation)	4,644	4,594	50	1.1%
Capital Income				
Grants Subsidies & Contributions - Capital	5,926	3,616	2,310	63.9%
Total Capital Income	5,926	3,616	2,310	63.9%
Capital Expense				
Capital Purchases	0	0	0	0%
Capital Works Program	0	0	0	0%
Total Capital Expense	0	0	0	0%
Total Net Revenue/(Expense)	4,644	4,594	50	1.1%
Reserve transfer (to)/from	(6,268)	(3,958)	(2,310)	58.4%
Net Budget Surplus/(Deficit)	(1,624)	636	(2,260)	(355.3%)

Note: Directorate result excluding depreciation

Attachment 6: Revised Draft Budget 2022-23

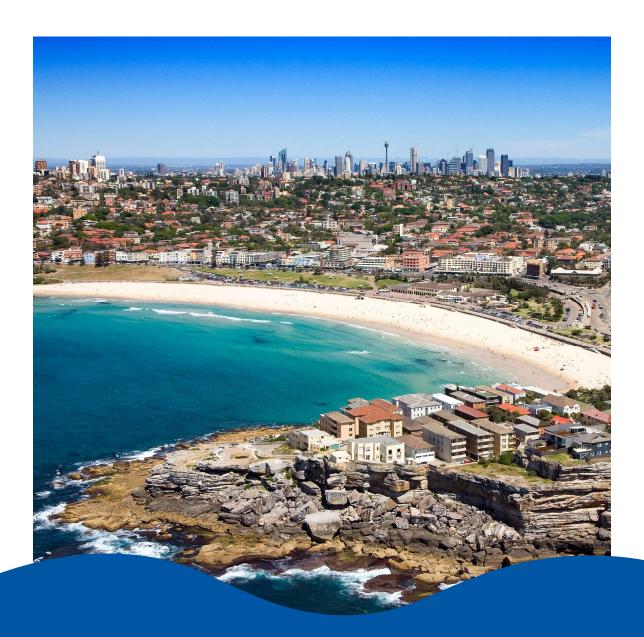
LTFP 6 No	Project	Revised Draft Budget 2022/23 Jun 22	Original Draft Budget 2022/23 Apr 22	Difference	Latest Budget Submission Grants/Contrib utions Total	Draft Budget Grants/Contri butions Total		Latest Budget Submission Council General Revenue	Draft Budget Council General Revenue	Difference	External Restricted Reserve	Internal Restricted Reserve
	Building Infrastructure	12,976,749	7,386,749	5,590,000	333,800	363,800	(30,000)	934,300	1,297,300	(363,000)	1,617,888	10,090,761
	Bronte Surf Life Saving Club & Community Facilities		1,000,110	3,223,233	200,000	333,555	(00,000)	30.,000		(000)000)	2,021,000	20,000,102
	Upgrade	100,000	100,000	0	0	0	0	0	0	0	100,000	0
3	Council Chambers Upgrade	1,800,000	1,800,000	0	0	0	0	0	0	0	0	1,800,000
3	Short Term Office Accommodation	200,000	200,000	0	0	0	0	0	0	0	0	200,000
1	SAMP5 Building Renewal Program	1,500,000	2,000,000	(500,000)	29,000	59,000	(30,000)	934,300	1,297,300	(363,000)	157,900	378,800
2	Bondi Diggers/Waverley Sub-Depot	150,000	150,000	0	0	0	0	0	0	0	0	150,000
	Bondi Surf Bathers Life Saving Club Conservation and Upgrade Project	100,000	100,000	0	0	0	0	0	0	0	0	100,000
2	2A Edmund St (Social housing) Redevelopment	2,580,349	2,580,349	0	0	0	0	0	0	0	776,988	1,803,361
2	SAMP5 Tunnel 1 Feasibility Study and design	50,000	50,000	0	0	0	0	0	0	0	0	50,000
4	Rowe Street Development	456,400	406,400	50,000	304,800	304,800	0	0	0	0	0	151,600
	Bronte Pump House Upgrade and Pump Replacement	40,000		40,000	0	0	0	0	0	0	0	40,000
	Tamarama SLSC – Building Upgrade	2,000,000		2,000,000	0	0	0	0	0	0	0	2,000,000
	Boot Factory Restoration and Mill Hill Upgrade	4,000,000		4,000,000	0	0	0	0	0	0	583,000	3,417,000
	Living Infrastructure	550,000	550,000	0	5,000	5,000	0	0	0	0	425,000	120,000
	Thomas Hogan Environmental Restoration Action Plan regenerat	30,000	50,000	(20,000)	0	0	0	0	0	0	0	30,000
5	Greening Steep Slopes	20,000		20,000			0		0	0	0	20,000
6	SAMP5 Tree Planting Program	200,000	200,000	0	5,000	5,000	0	0	0	0	125,000	70,000
	SAMP5 Living Infrastructure Turf Replacement Program	300,000	300,000	0	0	0	0	0	0	0	300,000	0
	Public Domain Infrastructure	8,878,100	8,998,100	(120,000)	3,743,100	3,743,100	0	1,176,907	1,296,907	(120,000)		2,203,297
	SAMP5 - Bus Shelters, Seats and Benches, bike furniture, bins, bollards and wheelstops	300,000	300,000	0	0	0	0	0	0	0	275,000	25,000
13	SAMP5 - Other: Fences, Stairs, Edging, walls / Retainii	300,000	300,000	0	0	0	0	0	0	0	0	300,000

Attachment 6: Revised Draft Budget 2022-23

LTFP 6 No	Project	Revised Draft Budget 2022/23 Jun 22	Original Draft Budget 2022/23 Apr 22	Difference	Latest Budget Submission Grants/Contrib utions Total	Draft Budget Grants/Contri butions Total		Latest Budget Submission Council General Revenue	Draft Budget Council General Revenue	Difference	External Restricted Reserve	Internal Restricted Reserve
14	SAMP5 Lighting & Electrical Infrastructure Renewal	150,000	150,000	0	0	0	0	150,000	150,000	0	0	0
15	SAMP5 Water Equipment Renewal	60,000	80,000	(20,000)	0	0	0	60,000	80,000	(20,000)	0	0
16	SAMP Promenade Sea Walls	100,000		100,000			0	100,000	350,000	(250,000)	0	0
	SAMP5 Park Drive South & QED Retaining Wall Upgrade	500,000	500,000	0	0	0	0	350,000	0	350,000	0	150,000
18	Waverley Cemetery Renewal and enhancements	425,000	425,000	0	0	0	0	0	0	0	0	425,000
18	Cemetery Residence and Maintenance building Options.	50,000	50,000	0	0	0	0	0	0	0	0	50,000
	SAMP5 Renewal Heritage Significant Element & Contemplation Shelters	50,000	50,000	0	0	0	0	0	0	0	0	50,000
17	Waverley Park Landscape Lighting Upgrades	800,000	1,000,000	(200,000)	0	0	0	300,000	500,000	(200,000)	500,000	0
19	Waverley signage strategy Implementation	100,000	100,000	0	0	0	0	37,000	37,000	0	0	63,000
13	Eastern Avenue and Diamond Bay Boardwalk	3,743,100	3,743,100	0	3,743,100	3,743,100	0	0	0	0	0	0
17	SAMP5 Bondi Park Lighting renewal and upgrades	2,000,000	2,000,000	0	0	0	0	179,907	179,907	0	979,796	840,297
21	Rockfall/cliff Remediation	300,000	300,000	0	0	0	0	0	0	0	0	300,000
	Recreational & Public Spaces Infrastructure	2,861,000	2,501,000	360,000	1,941,000	1,481,000	460,000	40,000	140,000	(100,000)	670,000	210,000
25	Public Art Commissions - every two years	250,000	350,000	(100,000)	0	0	0	40,000	140,000	(100,000)	0	210,000
22	SAMP5 Park & Playground Planning & Design	220,000	220,000	0	0	0	0	0	0	0	220,000	0
23	SAMP5 Park & Playground Renewal and Upgrades	200,000	200,000	0	0	0	0	0	0	0	200,000	0
	Waverley Park Playground and Fitness Station Upgrade	1,931,000	1,731,000	200,000	1,681,000	1,481,000	200,000	0	0	0	250,000	0
23	Williams Park Walking Track	260,000		260,000			/		0	0	0	0
	Road Infrastructure	12,494,721	10,740,000	1,754,721	4,744,817	4,524,817	220,000	1,889,086	1,667,500	221,586	1,617,822	4,242,996
39	Bondi Junction Cycleway and Streetscape Upgrade	2,000,000	2,000,000	0	2,000,000	2,000,000	0	0	0	0	0	0
40	Local Village Streetscape Improvements	1,000,000	1,000,000	0	1,000,000	1,000,000	0	0	0	0	0	0
40	Charing Cross Streetscape Upgrade	300,000	300,000	0	0	0	0	0	0	0	252,750	47,250

## Attachment 6: Revised Draft Budget 2022-23

LTFP 6 No	Project	Revised Draft Budget 2022/23 Jun 22	Original Draft Budget 2022/23 Apr 22	Difference	Latest Budget Submission Grants/Contrib utions Total	Draft Budget Grants/Contri butions Total	Difference	Latest Budget Submission Council General Revenue	Draft Budget Council General Revenue	Difference	External Restricted Reserve	Internal Restricted Reserve
41	Road safety and traffic calming	800,000	800,000	0	500,000	500,000	0	300,000	300,000	0	0	0
28	SAMP5 Roads Renewal Program	2,000,000	2,000,000	0	1,024,817	1,024,817	0	0	0	0	645,347	329,836
29	SAMP5 Stormwater Drainage Renewal Program	370,000	370,000	0	0	0	0	0	0	0	370,000	0
30	SAMP5 Footpath Renewal Program	1,500,000	1,500,000	0	0	0	0	615,328	392,500	222,828	349,725	534,947
31	SAMP5 Kerb and Gutter Renewal Program	900,000	900,000	0	0	0	0	0	0	0	0	900,000
33	SAMP5 Renewal Roundabouts / Speedhumps Traffic Islands/ Line Marking Renewal Program	350,000	350,000	0	0	0	0	75,000	75,000	0	0	275,000
34	Street Signage Renewal Program	70,000	70,000	0	0	0	0	0	0	0	0	70,000
35	Oxford St Mall Refresh	500,000	500,000	0	0	0	0	98,758	0	98,758	0	401,242
36	Speed Zone Implementation(40Km/H)	0	150,000	(150,000)	0	0	0	0	100,000	(100,000)	0	0
36	Safety by design in public places	800,000	800,000	0	0	0	0	800,000	800,000	0	0	0
37	Syd Enfield Drive Bike Parking	220,000		220,000	220,000	0	220,000	0	0	0	0	0
40	2020/21 - RC - Glenayr Avenue - Blair St to Hall St	1,684,721		1,684,721	0	0	0	0	0	0	0	1,684,721
	Sustainability Infrastructure	157,169	157,169	0	0	0	0	157,169	157,169	0	0	0
43	SAMP5 Renewal of Solar Energy Infrastructure	5 <i>,</i> 337	5,337	0	0	0	0	5,337	5,337	0	0	0
43	SAMP5 Renewal of SQID's & Harvesting Systems	39,006	39,006	0	0	0	0	39,006	39,006	0	0	0
43	SAMP5 Renewal of Tanks and Pumps	2,826	2,826	0	0	0	0	2,826	2,826	0	0	0
	Facilities Energy Upgrades	40,000	40,000	0	0	0	0	-,	40,000		0	0
45	Electric Vehicle Charging	70,000	70,000	0	0	0	0	70,000	70,000	0	0	0
	Grand Total	37,917,739	30,333,018	7,584,721	10,767,717	10,117,717	650,000	4,197,462	4,558,876	(361,414)	6,085,506	16,867,054



# Long Term Financial Plan 6

2022-2032



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#### 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:

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

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Table 1: Local Governm	nent Key Performance Measures				
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		268.81%	158.13%	82.57%
Infrastructure Backlog Ratio	increase capacity or performance.  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 budget 2022/23 forecasts Council's operating income will be \$141.20 million, an increase of \$8.3m (6.2%) compared to the current approved budget 2021/22. The total income is projected to be \$158.28 million, a decrease of \$2.9 million (-1.8%) compared to the current approved budget 2021/22.

Income - \$'000	Revised Draft Budget 2022/23 Jun 22	Current Approved Budget 2021/22	\$ change on Current Approved Budget 2021/22	% change on Current Approved Budget 2021/22
Operating Income				
Grants Subsidies & Contributions - Operational	5,711	6,264	(553)	(8.8%)
Investment Income	956	859	97	11.3%
Other Revenues	19,649	15,510	4,139	26.7%
Rates & Annual Charges	68,855	67,507	1,348	2.0%
User Charges	45,870	42,650	3,220	7.6%
Total Operating Revenue	141,042	132,790	8,252	6.2%
Capital Income				
Grants Subsidies & Contributions - Capital	15,969	27,833	(11,864)	(42.6%)
Net gains from the disposal of assets	1,265	510	755	148.0%
Total Capital Income	17,234	28,343	(11,109)	(39.2%)
Total Income	158,276	161,133	(2,858)	(1.8%)

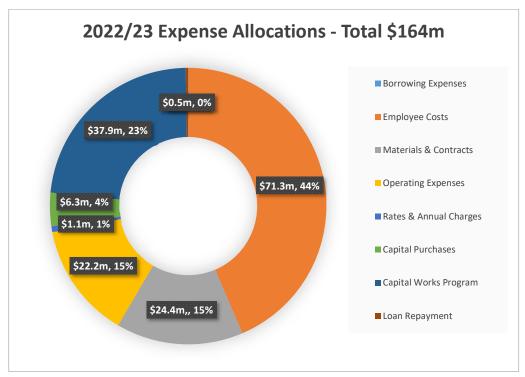
The following chart shows the major categories of revenue for Council in 2022/23:



Rates and Annual Charges have remained at 43% 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 applied 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 \$163.78 million, including loan repayments, as illustrated in the chart below.



The table below reports the expense forecast for revised draft budget 2022/23 compared to the current approved budget 2021/22:

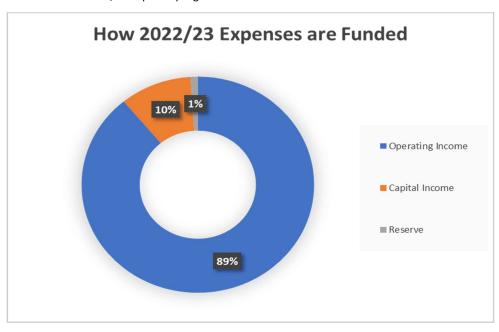
Expense - \$'000	Revised Draft Budget 2022/23 Jun 22	Current Approved Budget 2021/22	\$ change on Current Approved Budget 2021/22	% change on Current Approved Budget 2021/22
Operating Expense				
Borrowing Expenses	(53)	(65)	12	(19.0%)
Employee Costs	(71,309)	(69,304)	(2,005)	2.9%
Materials & Contracts	(24,373)	(25,332)	959	(3.8%)
Operating Expenses	(22,160)	(21,009)	(1,151)	5.5%
Rates & Annual Charges	(1,123)	(1,126)	3	(0.2%)
Total Operating Expense	(119,018)	(116,836)	(2,182)	1.9%
Capital Expense		0	1	
Capital Purchases	(6,343)	(7,981)	1,638	(20.5%)
Capital Works Program	(37,918)	(69,604)	31,686	(45.5%)
Total Capital Expense	(44,261)	(77,585)	33,325	(43.0%)
Loan Repayment	(460)	(447)	(12)	2.8%
Total Expense	(163,738)	(194,868)	31,130	(16.0%)

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Council projects an operating surplus before depreciation of \$22.02 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.

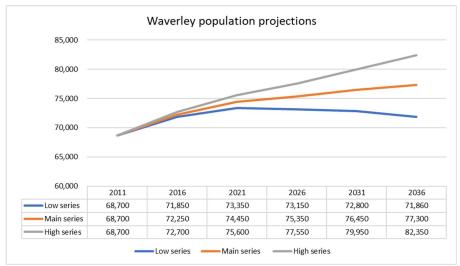


#### 6. LTFP ASSUMPTIONS

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	Table 2: Waverley Council area - Gross Regional Product measures						
		% 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		

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:

- o Bike Plan implementation
- o Council Chamber upgrade
- o Bondi Diggers club upgrade
- o Bronte and Bondi surf club upgrades
- o Campbell Parade Streetscape upgrade
- o 65 Ebley Street building redevelopment
- o 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% 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 increa	ase in Rates 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%

Table 3: Allowable increase in Rate	s and CPI		
Year	Rate Pegging limit %	Waverley Council's increase %	CPI (weighted average all capital cities) %
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:

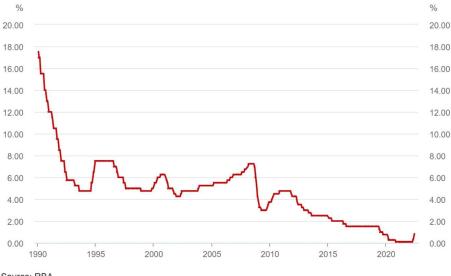
- o the overall credit exposure of the portfolio, and
- o the credit rating of individual financial institutions, and
- o the term to maturity of the overall portfolio.

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.

21 June 2022 Council

# Graph of the Cash Rate Target



Source: RBA

RBA has lifted its cash rate target to 0.85% at its June 2022 meeting. The benchmark official interest rate has been steady at 0.1% for 17 months until May 2022RBA started to lift the interest rates under the current pace of rising inflation. Inflation in Australia has increased significantly, and it is expected to increase further the next several months. The main causes of a higher CPI including COVID-19 related disruptions to supply chains and the war in Ukraine.

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.

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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 51% of Council's operating expenditure (included depreciation expense). 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.

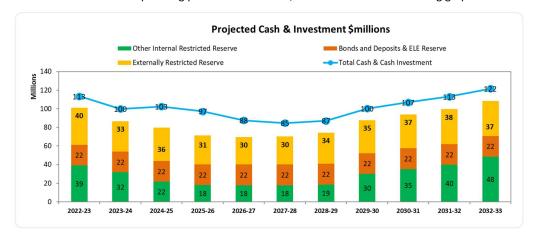
#### 5.8.5 Other operating expenses

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:



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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	3.6	3.2	2.4	2.1	2.2	2.4	2.5	2.8	2.9	3	3.2	> 1.5x
Debt Service Cover Ratio	43	43.3	47.1	52.3	227.1							> 2x
Cash Expense Cover Ratio	8.4	6	6	6	4.8	4.8	4.8	6	6	6	6	> 3 months
Own Source Operating Revenue ratio	86.2%	91.4%	86.3%	88.4%	88.9%	89.8%	90.1%	91.0%	91.2%	91.7%	91.8%	> 60%
Operating Performance ratio	0.0%	-1.1%	-0.2%	1.2%	1.9%	2.2%	1.8%	3.4%	3.0%	2.6%	2.3%	> 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 \$406M 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 years (2022-23 to 2032-3			
Programme Description - \$'000	Expense	Grants/ Contributions Income	% of grant funding
Building Infrastructure	107,425	9,253	8.61%
Living Infrastructure	14,518	610	4.20%
Parking Infrastructure	4,885		0.00%
Public Domain Infrastructure	78,050	33,156	42.48%
Recreational & Public Spaces Infrastructure	33,005	5,191	15.73%
Road Infrastructure	160,204	34,177	21.33%
Sustainability Infrastructure	7,770	4,088	52.61%
Total	405,857	86,475	21.31%

#### **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 \$52m 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 31% of the total revenue.

**Non-rates revenue:** The Council is heavily dependent on variable non-rates sources of revenue, these represents over 69% 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 13% 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 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.

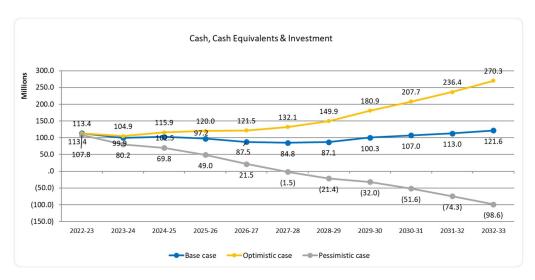
A minor variance in some of the assumptions will have a relatively small impact on the projections contained in the LTFP. For example, increases in the level of grant income received for specific purposes would result in a corresponding increase in expenditure. Conversely, a change in the annual rate 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:

14510 0. 1 03	itive & Negative Effects of Modelled Ser Optimistic Scenario		Pessimistic Scenario		
Item	Positive effect on modelled results - \$'	000	Negative effect on modelled results - \$'000		
Rate Peg	Rate peg is higher than current projection	33,049	Rate peg is lower than current projection by (31,1		
rate i eg	by 1%;	33,043	1%:	(31,120)	
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					
S7.12	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%;	56,916	Staff Award rate is higher than CPI by 1.5%;	(77,298)	
Rate					
Staff	Consistent staff turnover rate, hence, the	6,772	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	15,453	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		
ICT	Consistent with the current projection		ICT modernisation project's financial benefits	(16,549)	
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		149,610		(221,187)	

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.

## **LIST OF APPENDICES**

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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

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

Appendix 1: LTFP 6 Capital Works Program and Funding Sources

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	9,252,600	12,976,749	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	107,424,798	8.6%
9	1	SAMP Building Renewal Program	992,800	1,540,000	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	34,561,276	2.9%
& 11 to	2	SAMP Building Replacement Program	7,955,000	8,980,349	5,573,048	9,953,725	8,700,000	4,200,000	0	0	1,500,000	1,500,000	0	0	40,407,122	19.7%
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	456,400					5,000,000	5,000,000	0	0	2,000,000	0	12,456,400	2.4%
		Living Infrastructure	610,169	550,000	1,511,100	1,600,128	1,634,906	1,169,503	1,534,962	1,200,340	1,146,600	2,264,090	810,482	1,095,877	14,517,988	4.2%
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 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%
		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	10	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	11	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	8,878,100	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	78,049,752	42.5%
28	12	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	13	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	14	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	15	SAMP Water Equipment Renewal		60,000	100,000	150,000	180,000	230,000	230,000	600,000	600,000	200,000	200,000	200,000	2,750,000	0.0%
2, 33 &3	16	SAMP Promenades & Sea Walls	29,050,000	100,000	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	41,600,000	69.8%
42	17	SAMP Park Electrical and Lighting	143,000	2,800,000	1,100,000	1,000,000	1,000,000	0	0	0	0	0	500,000	500,000	6,900,000	2.1%
40	18	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	19	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%
27	20	Coastal Fencing Upgrades			240,000	240,000	0	0	0	0	240,000	240,000	240,000	240,000	1,440,000	0.0%
46	21	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	5,191,000	2,861,000	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	33,004,863	15.7%
49	22	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	23	SAMP Park & Playground - Renewal and Upgrades	4,191,000	2,391,000	500,000	2,300,000	420,000	620,000	520,000	640,000	520,000	1,320,000	1,020,000	1,200,000	11,451,000	36.6%
54	24	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	25	Public Art Commissions/ Renewal		250,000	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	750,000	0.0%
47	26	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%
	27	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%
		Road Infrastructure	34,176,750	12,494,721	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	160,204,190	21.3%
66	28	SAMP Roads	7,040,000	2,000,000	2,200,000	2,255,000	2,311,375	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	29	SAMP Stormwater Drainage		370,000	1,000,000	1,025,000	1,050,625	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	30	SAMP Footpath	1,000,000	1,500,000	1,700,000	1,742,500	1,786,063	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%

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

Appendix 1: LTFP 6 Capital Works Program and Funding Sources

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
69	31	SAMP Kerb and Gutter		900,000	1,000,000	1,025,000	1,050,625	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	32	SAMP Pedestrian Bridges		0	0	150,000	150,000	0	0	0	0	250,000	250,000	0	800,000	0.0%
,,	33	SAMP Traffic Control Devices	500,000	350,000	300,000	307,500	315,188	323,067	331,144	339,422	347,908	356,606	365,521	374,659	3,711,015	13.5%
73	34	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	35	SAMP Mall Renewal Program		500,000	500,000			2,000,000	2,000,000			1,000,000		2,000,000	8,000,000	0.0%
65	36	Road Safety and Traffic Calming	2,100,000	800,000	300,000	0	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,400,000	87.5%
57	37	Bike Plan Implementation	10,220,000	220,000			1,250,000	1,250,000	1,250,000	1,250,000		1,250,000	1,250,000	1,250,000	10,220,000	100.0%
59	38	Campbell Parade Streetscape Upgrade	, ,	,	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	39	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%
	40	Our Liveable Centres - Streetscape Upgrades	4,000,000	2,984,721	7,500,000	5,000,000	5,000,000	2,000,000	2,000,000	2,000,000		2,000,000	•	1,500,000	29,984,721	13.3%
77	41	Safety by Design in Public Places	5,316,750	800,000	1,000,000	500,000	1,000,000	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	865,000	673,000	475,000	825,000	475,000	675,000	1,325,000	800,000	800,000	700,000	7,770,169	52.6%
82	42	SAMP Renewal of Solar Energy Infrastructure			0	0	0	0	0	0	500,000	100,000	100,000	0	700,000	0.0%
85	43	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	44	Facilities Sustainable Energy Upgrades	200,000	40,000	85,000	75,000	125,000	125,000	125,000	125,000	125,000	0	0	0	825,000	24.2%
87	45	Installation of EV Charging Stations	3,888,000	70,000	170,000	220,000	350,000	350,000	350,000	550,000	700,000	700,000	700,000	700,000	4,860,000	80.0%
		Grand Total	86,474,619	37,917,739	45,407,927	43,758,299	43,468,637	38,459,741	37,622,922	35,010,444	28,496,386	33,559,046	32,749,883	29,406,079	405,857,101	21.3%
		Capital Works Program Funding Sources:  Grants/Contributions		2022/23	2023/24	2024/25	<b>2025/26</b> 10,481,386	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	TOTAL	
		Planning Agreement funds		10,767,717 2,046,250	6,151,350 6,752,017	8,451,590 4,231,168	4,006,361	10,018,715 1,712,686	8,356,184 656,093	7,870,658 554,021	6,634,206 1,038,137	6,525,897 893,526	5,608,753 657,922	5,608,166 779,416	86,474,619 23,327,596	
		S7.12 Contribution funds		2,892,268	4,617,225	2,830,387	3,783,693	3,692,200	3,251,448	2,911,476	3,738,640	3,780,109	3,779,526	4,785,187	40,062,158	
		Unexpended Grant reserve		2,892,208	340,129	944,798	436,117	14,048	14,048	14,048	14,048	14,048	14,048	14,048	1,819,380	
		Affordable Housing Contribution reserve		776,988	340,123	0	430,117	14,048	14,048	14,048	14,048	14,048	14,040	14,048	776,988	
		Stormwater Management Reserve		370,000	700,000	666,250	658,817	1,018,068	662,288	478,845	695,816	713,211	731,042	751,866	7,446,203	
		Investment Strategy Reserve		5,517,000	8,572,303	5,099,235	0	0	878,544	155,410	0	0	0	0	20,222,492	
		Sales of surplus land reserve		301,600		4,500,000	4,423,766	0	0	0	0	0	0	0	10,225,366	
		Car Parking reserve		162,000	293,000	245,000	245,000	245,000	968,016	293,000	245,000	245,000	1,545,757	260,100	4,746,873	
		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		1,820,436	108,000	108,000	108,000		108,000	108,000		108,000	108,000	108,000	2,900,436	
		Social Housing reserve		132,925	56,965	56,965	56,965	56,965	56,965	56,965	56,965	56,965	18,274	25,355	632,274	
		SAMP Parks Reserve		1,391	81	0	0	0	0	0	0	0	0	0	1,472	
		SAMP Footpath Reserve		0	0	0	0	715,969	0	0	0	0	0	0	715,969	
		SAMP Malls Reserve		401,242	0	0	0	0	0	0	0	0	0	0	401,242	
		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		
		Cemetery Reserve Carry Over Reserve		19,800 5,084,127	92,510	481,983	155,924	248,460	88,813	48,076	46,702	26,213	14,475	30,160	19,800 6,317,443	
		Centralised reserve			2,392,685	1,153,195	1,203,093	54,538	26,644	48,076 14,423	14,011		172,475	13,740		
		Neighbourhood Amenity Reserve		2,625,450 276,083	430,305	262,166	500,795		554,577	562,462		35,404 717,065	1/2,4/5	13,740	4,576,083	
		Council General Revenue			13,789,087		17,141,390						18,221,712	16,917,772	181,332,390	
1		TOWN. TO THE WATER OF THE PARTY		37,917,739			43,468,637			35,010,444			32,749,883			

Long Term Financial Plan (LTFP 6) 2022-23 to 2032-33

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:										
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:	<u> </u>			<u> </u>	<u> </u>	I	1	1		
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%	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%
1 0 17 17 1 11111 11111 1	2.55,0	2.5570	2.5570	,	,0	,0	2.00,0	2.00,0	,0	2.5576

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Long Term Financial Plan (LTFP 6) 2022-23 to 2032-33

#### Appendix 2 - LTFP 6 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
Internal 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%
Capital Expenditure:										
Office Furniture & Equipment - increased based on CPI	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Library Resources - 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 Plant & Equipment - Based on Fleet Replacement Schedule (see below)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Infrastructure Improvements - 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 assumptions Other Income										
S7.4 Planning Agreements	-	6,726,313	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Election cost every four years (cost increase by 8%)		486,000				524,880				566,870

#### 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

Long Term Financial Plan (LTFP 6) 2022-23 to 2032-33

Appendix 3: LTFP 6 Base Case Forecasts

Long Term Financial Plan (LTFP 6) 2022-23 to 2032-33				Appendix 3: LTFP 6	Base Case Forecas	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	85,639,05
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	3,151,40
User Charges	45,870,319	47,966,291	49,410,569	50,558,284	51,862,627	53,240,294	54,582,854	55,822,354	57,027,423	58,578,790	59,936,86
Other Revenues	19,649,472	21,525,959	22,368,670	23,041,926	23,962,275	22,968,263	23,546,155	25,816,075	26,474,224	27,149,453	27,842,19
Grants Subsidies & Contributions	5,711,411	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	5,414,65
Total Operating Income	139,918,613	146,753,475	150,537,421	153,946,410	158,072,071	160,371,279	164,358,336	170,206,169	173,806,592	177,775,751	181,984,18
Operating Expenditure											
Employee Costs	(71,308,617)	(72,626,125)	(74,531,079)	(76,238,965)	(77,036,360)	(79,159,233)	(81,340,624)	(83,582,153)	(85,885,482)	(88,252,318)	(90,684,402
Materials & Contracts	(24,373,109)	(29,405,737)	(28,327,602)	(27,266,517)	(28,469,818)	(27,092,609)	(28,145,152)	(28,755,536)	(29,602,126)	(30,920,590)	(31,744,018
Borrowing Costs	(52,954)	(40,152)	(26,991)	(13,459)	(1,536)	(27,032,003) N	0	-	-	-	-
Other Operating Expenses	(22,160,090)	(22,460,906)	(23,511,456)	(23,604,109)	(24,195,573)	(24,801,842)	(25,948,145)	(26,060,251)	(26,713,115)	(27,382,318)	(28,635,07
Depreciation & Amortisation	(21,997,797)	(23,813,897)	(24,377,341)	(24,930,301)	(25,386,088)	(25,767,209)	(26,024,193)	(26,099,939)	(26,352,541)	(26,583,172)	(26,747,163
Total Operating Expenditure	(139,892,567)	(148,346,817)	(150,774,469)	(152,053,351)	(155,089,375)	(156,820,893)	(161,458,114)	(164,497,879)	(168,553,264)	(173,138,398)	(177,810,66
Operating Result Before Capital Income -											
Surplus/(Deficit)	26,046	(1,593,342)	(237,048)	1,893,059	2,982,696	3,550,386	2,900,222	5,708,290	5,253,328	4,637,353	4,173,51
Conital Income											
Capital Income	15.000.015	0.226.250	10 220 770	14 712 050	14 220 454	12.750.400	42 240 720	11 200 201	11 101 106	10.255.242	10 440 42
Grants Subsidies & Contributions	15,968,915	9,226,350	18,329,778	14,712,058	14,330,154	12,750,409	12,349,739	11,200,264	11,181,106	10,355,342	10,448,42
Sale of Assets	1,264,971	7,506,555	1,045,941	1,259,895	1,682,090	1,392,326	472,468	320,354	1,162,647	1,172,008	1,108,60
Total Capital Income	17,233,886	16,732,905	19,375,719	15,971,953	16,012,244	14,142,735	12,822,207	11,520,618	12,343,753	11,527,350	11,557,02
Operating Result - Surplus/(Deficit)	17,259,932	15,139,563	19,138,671	17,865,012	18,994,940	17,693,121	15,722,429	17,228,908	17,597,081	16,164,703	15,730,54
Capital Expenditure											
Other Capital Purchases	(6,342,767)	(7,555,685)	(6,308,297)	(6,987,782)	(7,549,970)	(5,369,695)	(2,589,512)	(1,410,897)	(4,169,804)	(4,209,677)	(4,684,599
Capital Works Program	(37,917,739)	(45,407,927)	(43,758,299)	(43,468,637)	(38,459,741)	(37,622,922)	(35,010,444)	(28,496,386)	(33,559,046)	(32,749,883)	(29,406,079
Total Capital Expenditure	(44,260,506)	(52,963,612)	(50,066,596)	(50,456,419)	(46,009,711)	(42,992,617)	(37,599,956)	(29,907,283)	(37,728,850)	(36,959,560)	(34,090,678
Cash Flow to Fund - In/(Out)	(27,000,574)	(37,824,049)	(30,927,925)	(32,591,407)	(27,014,771)	(25,299,496)	(21,877,527)	(12,678,375)	(20,131,769)	(20,794,857)	(18,360,13
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	(22,265,228)	(18,674,154)	(20,076,384)	(14,577,677)	(14,042,303)	(12,690,813)	(15,275,077)	(22,389,515)	(16,807,320)	(18,437,439)	(20,040,01
Transfer from Reserves	27,727,663	33,156,766	27,112,588	22,737,936	15,794,392	12,235,055	11,140,676	8,981,136	10,600,287	12,668,879	11,671,91
Net Reserve Movements	5,462,435	14,482,612	7,036,204	8,160,259	1,752,089	(455,758)	(4,134,401)	(13,408,379)	(6,207,033)	(5,768,560)	(8,368,100
Depreciation & Amortisation Expenses (Contra)	21,997,797	23,813,897	24,377,341	24,930,301	25,386,088	25,767,209	26,024,193	26,099,939	26,352,541	26,583,172	26,747,16
Net Budget Result - Surplus/(Deficit)	(0)	0	0	0	0	11,955	12,265	13,185	13,739	19,755	18,92
Cumulative Budget Result - Surplus/(Deficit)	(0)	(0)	(0)	(0)	(0)	11,955	24,220	37,405	51,144	70,899	89,81

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Long Term Financial Plan (LTFP 6) 2022-23 to 2032-33

Appendix 3: LTFP 6 Base Case Forecasts

Long Term Financial Plan (LTFP 6) 2022-23 to 2032-33				Appendix 3: LTFP 6	Base Case Forecas	ols					
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	28,122,305	29,071,770	38,680,620	41,535,386	33,573,048	30,342,874	28,496,628	28,292,888	28,746,324	29,044,430	29,245,710
Investments	80,803,947	68,493,180	53,350,104	44,732,611	39,658,495	39,619,867	40,281,433	51,831,030	56,973,349	61,563,248	70,323,257
Receivables	16,930,950	17,069,235	17,355,080	17,366,329	17,503,414	17,569,492	17,698,916	17,863,090	17,972,360	18,069,786	18,217,071
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	126,547,201	115,324,185	110,075,804	104,324,326	91,424,957	88,222,232	87,166,977	98,677,007	104,382,033	109,367,464	118,476,039
NON-CURRENT ASSETS											
Investments	4,506,836	2,348,173	10,469,726	10,943,536	14,283,873	14,793,399	18,281,738	20,156,399	21,237,377	22,434,401	22,061,351
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	1,053,692,783	1,082,842,499	1,108,531,754	1,134,057,872	1,154,681,495	1,171,906,903	1,183,482,667	1,187,290,011	1,198,666,320	1,209,042,708	1,216,386,224
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	1,171,456,124	1,198,454,763	1,231,916,007	1,258,046,632	1,282,141,556	1,300,007,729	1,314,723,351	1,320,537,163	1,333,126,553	1,344,832,371	1,351,815,551
Total Assets	1,298,003,325	1,313,778,948	1,341,991,811	1,362,370,958	1,373,566,513	1,388,229,962	1,401,890,328	1,419,214,171	1,437,508,586	1,454,199,834	1,470,291,590
CURRENT LIABILITIES											
Payables	34,081,008	35,187,700	45,048,422	47,896,686	40,081,377	36,875,160	35,114,988	35,030,205	35,546,167	35,889,642	36,186,040
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	137,453	355,234	667,668	545,234	423,165	293,281	155,223	279,863	618,391	490,168	356,217
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	16,756,757	16,776,086	16,832,630	16,890,739	16,950,457	17,011,828	17,074,899	17,139,715
Total Current Liabilities	51,522,779	52,895,080	63,127,327	65,574,083	57,532,628	54,253,072	52,412,950	52,512,525	53,428,387	53,706,709	53,933,972
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	3,363,387	2,627,145	1,469,090	1,536,470	1,778,539	2,028,423	1,806,481	1,801,841	1,583,313	1,831,536	1,965,487
Total Liabilities	54,886,166	55,522,225	64,596,417	67,110,552	59,311,167	56,281,494	54,219,431	54,314,366	55,011,700	55,538,245	55,899,459
NET ASSETS	1,243,117,159	1,258,256,722	1,277,395,394	1,295,260,406	1,314,255,346	1,331,948,467	1,347,670,897	1,364,899,805	1,382,496,886	1,398,661,589	1,414,392,130
						, , ,	. , .				
EQUITY											
Retained Earning	708,322,227	725,582,159	740,721,722	759,860,394	777,725,406	796,720,346	814,413,467	830,135,897	847,364,805	864,961,886	881,126,589
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	1,225,857,227	1,243,117,159	1,258,256,722	1,277,395,394	1,295,260,406	1,314,255,346	1,331,948,467	1,347,670,897	1,364,899,805	1,382,496,886	1,398,661,589
Net Operating Result - Surplus/(Deficit)	17,259,932	15,139,563	19,138,671	17,865,012	18,994,940	17,693,121	15,722,429	17,228,908	17,597,081	16,164,703	15,730,541
TOTAL EQUITY	1,243,117,159	1,258,256,722	1,277,395,394	1,295,260,406	1,314,255,346	1,331,948,467	1,347,670,897	1,364,899,805	1,382,496,886	1,398,661,589	1,414,392,130
Total Cash, Cash Equivalents & Investment Secu											
- External Restrictions	39,794,527	32,635,864	35,757,417	31,231,227	29,571,564	30,081,090	33,569,429	35,444,090	36,525,068	37,722,092	37,349,042
- Internal Restrictions	61,293,650	53,982,884	43,839,808	40,222,315	40,148,198	40,109,570	40,771,136	52,320,733	57,463,052	62,052,951	70,812,961
- Unrestricted	12,344,911	13,294,376	22,903,226	25,757,992	17,795,653	14,565,480	12,719,234	12,515,494	12,968,930	13,267,036	13,468,316
Total	113,433,087	99,913,124	102,500,450	97,211,534	87,515,415	84,756,140	87,059,799	100,280,317	106,957,050	113,042,079	121,630,318

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Long Term Financial Plan (LTFP 6) 2022-23 to 2032-33

Appendix 3: LTFP 6 Base Case Forecasts

Long Term Financial Plan (LTFP 6) 2022-23 to 2032-33	1			Appendix 3: LTFP 6	Base Case Forecas	ils	т	т			
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
CASH FLOW STATEMENT											
CASH FLOW FROM OPERATION ACTIVITES											
Receipts											
Rates	48,724,500	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	45,766,495	47,904,921	49,391,006	50,530,513	51,827,696	53,201,619	54,549,805	55,794,061	56,996,755	58,539,101	59,902,361
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	21,974,994	14,244,928	22,993,170	19,749,587	19,347,243	17,860,307	17,496,641	16,433,109	16,452,783	15,717,056	15,858,830
Other Operating Receipts	19,189,844	21,437,907	22,317,165	22,986,708	23,898,417	22,950,601	23,490,143	25,717,543	26,413,610	27,087,156	27,778,490
	155,541,308	155,787,954	168,570,917	168,636,523	172,254,175	173,044,372	176,567,131	181,230,452	184,866,326	188,021,262	192,272,600
Payments		, ,	, ,	, ,			, ,		, ,		
Employee Benefits & On-Costs	66,423,208	68,159,675	70,248,596	71,862,898	72,575,591	74,548,027	76,611,744	78,732,594	80,912,159	83,152,066	85,453,983
Materials & Contracts	29,513,411	33,017,609	32,771,903	31,762,965	32,683,352	31,866,552	32,613,181	33,418,828	34,346,024	35,707,314	36,744,491
Borrowing Costs	65,927	53,491	40,704	27,558	13,959	1,600	-		,0 .5,02 .	-	
Other Operating Expenses	21,960,330	22,408,719	23,329,202	23,588,035	24,092,964	24,696,664	25,749,280	26,040,802	26,599,854	27,266,222	28,417,745
Other operating Expenses	117,962,876	123,639,494	126,390,404	127,241,457	129,365,865	131,112,844	134,974,204	138,192,225	141,858,036	146,125,602	150,616,218
Net Cash provided by (or used in) Operating	117,302,070	123,003,131	220,030,101	117/11/107	223,003,003	101/112/011	20 1/37 1/20 1	130,132,123	112,000,000	110,123,002	100,010,210
Activities	37,578,432	32,148,460	42,180,513	41,395,066	42,888,310	41,931,528	41,592,927	43,038,227	43,008,289	41,895,660	41,656,382
	01,010,102	02,110,100	12,100,010	11,000,000	12,000,010	11,001,020	11,002,021	10,000,000	10,000,200	,555,555	,,,,,,,,
CASH FLOW FROM INVESTING ACTIVITIES											
Receipts											
Proceeds from sale of Infrastructure, Property,											
Plant and Equipment	1,264,971	7,506,555	1,045,941	1,259,895	1,682,090	1,392,326	472,468	320,354	1,162,647	1,172,008	1,108,602
Proceeds from sale of Investment Securities	8,782,344	14,469,429	10,143,076	8,143,683	1,733,780	38,628	472,408	0	1,102,047	1,172,008	373,050
Troceeds from sale of investment securities	10,047,315	21,975,984	11,189,017	9,403,578	3,415,870	1,430,954	472,468	320,354	1,162,647	1,172,008	1,481,652
Payments	10,047,313	21,373,304	11,185,017	3,403,378	3,413,670	1,430,334	472,400	320,334	1,102,047	1,172,000	1,401,032
Purchase of Infrastructure, Property, Plant &											
equipment	45,260,243	52,702,519	40,153,506	47,444,724	54,143,112	46,083,130	39,761,736	30,138,063	37,494,203	36,982,639	34,176,744
Purchase Investment Properties	43,200,243	32,702,319	40,133,300	47,444,724	34,143,112	40,083,130	39,701,730	30,138,003	37,494,203	30,382,033	34,170,744
Purchase of Investment Securities	3,555,089	_	3,121,553	_	_	509,526	4,149,905	13,424,258	6,223,297	5,786,923	8,760,009
Fulction of investment securities	48,815,332	52,702,519	43,275,059	47,444,724	54,143,112	46,592,656	43,911,641	43,562,322	43,717,500	42,769,562	42,936,754
Net Cash provided by (or used in) Investing	40,013,332	32,702,319	43,273,039	47,444,724	34,143,112	40,392,030	43,911,041	43,302,322	43,717,300	42,703,302	42,930,734
Activities	(38,768,017)	(30,726,535)	(32,086,042)	(38,041,146)	(50,727,242)	(45,161,702)	(43,439,173)	(43,241,968)	(42,554,853)	(41,597,554)	(41,455,102)
7.00.710.00	(00,100,011)	(00,120,000)	(02,000,042)	(00,041,140)	(00,121,242)	(40,101,102)	(40,400,110)	(40,241,000)	(42,004,000)	(+1,001,00+)	(+1,+00,102)
CASH FLOW FROM FINANCING ACTIVITIES											
Receipts											
Proceeds from Borrowings and Advances	_	_	_	_	_	-	_	_	_	-	
Froceeds from Borrowings and Advances		_	-	-	_	-	-	_	-	-	
Payments	-	-	-	-	_	_	-	-	-		
Repayments of Borrowings & Advances	450.659	472.460	49F 621	400 152	122 406						
Lease Liabilities (Principal repayments)	459,658	472,460	485,621	499,153	123,406	- 0	- 0	- 0	-	- 0	
Lease Liabilities (Fillicipal repayments)	459,658	472,460	485,621	499,153	123,406	0	0	0	0	0	
Net Cash provided by (or used in) Financing	459,036	472,460	465,021	499,155	123,400	0	0	0	0		
Activities	(459,658)	(472,460)	(485,621)	(499,153)	(123,406)	_	_	_	_	_	-
	(-100,000)	(-112,-100)	(-100,021)	(=00,100)	(120,400)						
Net Increase (Decrease) in cash held	(1,649,243)	949,465	9,608,850	2,854,767	(7,962,339)	(3,230,174)	(1,846,246)	(203,740)	453,436	298,106	201,280
Cook Assets O Investigation and the hearters!											
Cash Assets & Investments at the beginning of the reporting period	29,771,547	28,122,305	29,071,770	38,680,620	41,535,386	33,573,048	30,342,874	28,496,628	28,292,888	28,746,324	29,044,430

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Long Term Financial Plan (LTFP 6) 2022-23 to 2032-33

Appendix 3: LTFP 6 Base Case Forecasts

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
Cash at the end of the reporting period	28,122,305	29,071,770	38,680,620	41,535,386	33,573,048	30,342,874	28,496,628	28,292,888	28,746,324	29,044,430	29,245,710
											С
Plus Other Current Investments	80,803,947	68,493,180	53,350,104	44,732,611	39,658,495	39,619,867	40,281,433	51,831,030	56,973,349	61,563,248	70,323,257
Plus Other Non-Current Investments	4,506,836	2,348,173	10,469,726	10,943,536	14,283,873	14,793,399	18,281,738	20,156,399	21,237,377	22,434,401	22,061,351
Total Cash & Investment Securities	113,433,087	99,913,124	102,500,450	97,211,534	87,515,415	84,756,140	87,059,799	100,280,317	106,957,050	113,042,079	121,630,318
Statement of Changes in Equity											
Equity - Opening Balance	1,225,857,227	1,243,117,159	1,258,256,722	1,277,395,394	1,295,260,406	1,314,255,346	1,331,948,467	1,347,670,897	1,364,899,805	1,382,496,886	1,398,661,589
Net Operating Result for the Year	17,259,932	15,139,563	19,138,671	17,865,012	18,994,940	17,693,121	15,722,429	17,228,908	17,597,081	16,164,703	15,730,541
Equity - Closing Balance	1,243,117,159	1,258,256,722	1,277,395,394	1,295,260,406	1,314,255,346	1,331,948,467	1,347,670,897	1,364,899,805	1,382,496,886	1,398,661,589	1,414,392,130
RESERVE BALANCE											
External Restriction											
S7.4 Planning Agreements	10,527,339	3,775,322	4,559,682	1,273,385	280,015	342,471	506,213	185,033	7,638	65,000	0
S7.12 Fixed Developer Contributions	2,719,489	1,177,264	1,498,752	945,731	564,970	707,747	1,275,352	1,102,770	977,870	944,933	0
Affordable Housing Contributions	7,108,769	7,229,876	9,043,125	9,428,089	9,816,426	10,208,855	10,604,848	11,004,493	11,407,874	11,815,094	12,226,247
Specific Unexpended Grants/Subsidies	1,819,380	1,479,251	534,453	98,336	84,288	70,240	56,192	42,144	28,096	14,048	0
Domestic Waste Reserve	16,634,229	18,145,166	19,401,414	18,853,325	18,626,105	18,614,201	20,852,986	22,901,143	23,962,047	24,810,113	25,122,794
Stormwater Management Service Reserve	985,320	828,984	719,990	632,360	199,759	137,575	273,837	208,506	141,542	72,903	27.240.041
Total External Restricted Reserve	39,794,527	32,635,864	35,757,417	31,231,227	29,571,564	30,081,090	33,569,429	35,444,090	36,525,068	37,722,092	37,349,042
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	3,758,900	3,627,130	3,002,273	3,335,335	2,893,939	3,480,742	3,652,422	4,864,092	4,939,122	4,925,346	4,705,596
IT Information Reserve	3,022,456	22,457	22,457	22,457	117,457	287,457	482,457	657,457	797,457	932,457	1,122,457
Centralised Reserve	5,640,941	3,231,163	2,089,563	1,363,194	1,247,207	1,185,071	2,225,655	5,998,983	7,688,221	9,900,688	12,782,288
Strategic Asset Management Plan (SAMP)											
Infrastucture	2,837,093	2,724,742	3,052,327	3,072,456	2,685,629	2,573,359	3,851,072	9,611,260	12,094,522	14,477,667	20,165,486
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	3,423,766	8,923,766	4,423,766	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Bonds and Deposits Parking Meters	16,289,970 2,169,360	16,289,970 2,450,428	16,289,970 2,737,118	16,289,970 2,874,481	16,289,970 3,172,753	16,289,970 3,476,990	16,289,970 1,463,018	16,289,970 1,519,570	16,289,970 1,842,429	16,289,970 2,145,507	16,289,970 2,481,409
Car Park Parking Reserve	2,274,934	2,521,934	2,816,934	3,111,934	3,406,934	2,978,918	3,225,918	3,520,918	3,815,918	2,860,161	2,840,061
Affordable Housing	237,768	320,187	405,112	491,714	580,540	671,634	765,049	860,844	959,052	1,059,744	1,162,936
Social Housing	484,173	554,020	626,982	703,183	782,696	865,608	951,993	1,041,948	1,135,555	1,271,575	1,404,352
Carry Overs	1,234,226	1,141,716	659,733	503,809	255,349	166,536	118,460	71,758	45,545	31,070	910
Cemeteries Reserve	713,489	721,505	821,028	824,951	883,467	1,087,789	1,295,654	1,447,985	1,478,396	1,621,820	1,726,848
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	300,000	369,695	607,529	606,734	505,221	450,644	388,182	217,065	(0)	(0)	(0)
Total Internal Restriction	61,293,650	53,982,884	43,839,808	40,222,315	40,148,198	40,109,570	40,771,136	52,320,733	57,463,052	62,052,951	70,812,961
Total Restricted Reserve Balance	101,088,177	86,618,748	79,597,225	71,453,542	69,719,762	70,190,660	74,340,565	87,764,823	93,988,120	99,775,043	108,162,003

Long Term Financial Plan (LTFP 6) 2022-23 to 2032-33

Appendix 4: LTFP 6 Optimistic Scenario Forecasts

Long Term Financial Plan (LTFP 6) 2022-23 to 2032-33			App	oendix 4: LTFP 6 Opti	mistic 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	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	45,870,319	49,408,791	50,881,769	52,066,264	53,400,760	54,809,334	56,191,120	57,463,091	58,701,443	60,294,661	61,687,705
Other Revenues	19,649,472	22,651,154	24,021,995	24,736,584	25,699,300	24,748,712	25,371,116	27,686,660	28,391,574	29,114,737	29,856,611
Grants Subsidies & Contributions	5,711,411	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	139,918,613	149,813,350	154,679,025	158,725,395	163,518,936	166,525,729	171,269,556	177,910,260	182,349,310	187,212,780	192,358,028
	22/2 2/3 2	2,2 2,2 2	- 72 - 272 - 2				,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			,,,,,,
Operating Expenditure											
Employee Costs	(71,308,617)	(71,849,471)	(72,947,459)	(73,422,580)	(72,935,642)	(73,725,462)	(74,523,589)	(75,330,110)	(76,145,100)	(76,968,650)	(77,800,842
Materials & Contracts	(24,373,109)	(27,951,896)	(26,861,827)	(25,765,011)	(26,937,815)	(25,586,683)	(26,608,990)	(27,188,575)	(28,003,830)	(29,290,399)	(30,081,380
Borrowing Costs	(52,954)	(40,152)	(26,991)	(13,459)	(1,536)	0	0	-	-	-	-
Other Operating Expenses	(22,160,090)	(22,460,906)	(23,511,456)	(23,604,107)	(24,195,567)	(24,801,842)	(25,948,147)	(26,060,253)	(26,713,121)	(27,382,316)	(28,635,073)
Depreciation & Amortisation	(21,997,797)	(23,813,897)	(24,377,341)	(24,930,301)	(25,386,088)	(25,767,209)	(26,024,193)	(26,099,939)	(26,352,541)	(26,583,172)	(26,747,163
Total Operating Expenditure	(139,892,567)	(146,116,322)	(147,725,074)	(147,735,458)	(149,456,648)	(149,881,196)	(153,104,919)	(154,678,877)	(157,214,592)	(160,224,537)	(163,264,458)
Operating Result Before Capital Income -											
Surplus/(Deficit)	26,046	3,697,028	6,953,951	10,989,937	14,062,288	16,644,533	18,164,637	23,231,383	25,134,718	26,988,243	29,093,570
Capital Income											
Grants Subsidies & Contributions	15,968,915	9,241,350	19,705,866	14,959,567	14,595,241	13,034,006	12,652,815	11,523,828	11,526,208	10,723,073	10,839,916
Sale of Assets	1,264,971	7,506,555	1,045,941	1,259,895	1,682,090	1,392,326	472,468	320,354	1,162,647	1,172,008	1,108,602
Total Capital Income	17,233,886	16,747,905	20,751,807	16,219,462	16,277,331	14,426,332	13,125,283	11,844,182	12,688,855	11,895,081	11,948,518
Operating Result - Surplus/(Deficit)	17,259,932	20,444,933	27,705,758	27,209,399	30,339,619	31,070,865	31,289,920	35,075,565	37,823,573	38,883,324	41,042,088
	,,	-, ,	,,	,,	11,111,111	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	- ,,-		- ,,	,,-	,- ,
Capital Expenditure											
Other Capital Purchases	(6,342,767)	(7,555,685)	(6,308,297)	(6,987,782)	(7,549,970)	(5,369,695)	(2,589,512)	(1,410,897)	(4,169,804)	(4,209,677)	(4,684,599)
Capital Works Program	(37,917,739)	(45,407,927)	(43,758,299)	(43,468,637)	(38,459,741)	(37,622,922)	(35,010,444)	(28,496,386)	(33,559,046)	(32,749,883)	(29,406,079)
Total Capital Expenditure	(44,260,506)	(52,963,612)	(50,066,596)	(50,456,419)	(46,009,711)	(42,992,617)	(37,599,956)	(29,907,283)	(37,728,850)	(36,959,560)	(34,090,678
Cash Flow to Fund - In/(Out)	(27,000,574)	(32,518,679)	(22,360,838)	(23,247,020)	(15,670,092)	(11,921,752)	(6,310,036)	5,168,282	94,723	1,923,764	6,951,410
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	(22,265,228)	(18,674,154)	(21,421,646)	(14,777,677)	(14,242,303)	(12,890,813)	(15,475,077)	(22,589,515)	(17,007,320)	(18,637,439)	(20,240,016
Transfer from Reserves	27,727,663	33,380,837	27,336,659	22,962,007	16,018,463	12,459,126	11,364,747	9,205,207	10,824,358	12,892,950	11,895,981
Net Reserve Movements	5,462,435	14,706,683	5,915,013	8,184,330	1,776,160	(431,687)	(4,110,330)	(13,384,308)	(6,182,962)	(5,744,489)	(8,344,035
Depreciation & Amortisation Expenses (Contra)	21,997,797	23,813,897	24,377,341	24,930,301	25,386,088	25,767,209	26,024,193	26,099,939	26,352,541	26,583,172	26,747,163
Net Budget Result - Surplus/(Deficit)	(0)	5,529,441	7,445,896	9,368,458	11,368,750	13,413,770	15,603,827	17,883,913	20,264,302	22,762,447	25,354,538
Cumulative Budget Result - Surplus/(Deficit)	(0)	5,529,441	12,975,337	22,343,795	33,712,545	47,126,315	62,730,142	80,614,055	100,878,357	123,640,804	148,995,342

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Long Term Financial Plan (LTFP 6) 2022-23 to 2032-33

Appendix 4: LTFP 6 Optimistic Scenario Forecasts

022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2020 24	2031-32	
022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-20	2020 20	2020 24	2021-22	2002 22
					2027-20	2020-23	2029-30	2030-31	2031-32	2032-33
28,122,305	34,247,885	51,216,502	63,404,576	66,745,272	76,858,100	90,532,445	108,126,042	128,753,177	151,713,701	177,167,300
80,803,947	68,269,109	52,901,962	44,060,398	38,762,211	38,499,512	38,937,007	50,262,533	55,180,781	59,546,609	68,082,547
16,930,950	17,147,249	17,493,165	17,492,026	17,646,508	17,731,279	17,880,119	18,064,313	18,195,216	18,315,766	18,487,229
690,000	690,000	690,000	690,000	690,000	690,000	690,000	690,000	690,000	690,000	690,000
126,547,201	120,354,243	122,301,629	125,647,001	123,843,991	133,778,891	148,039,570	177,142,888	202,819,175	230,266,076	264,427,076
4 506 836	2 348 173	11 814 988	12 488 798	16 029 135	16 738 661	20 427 000	22 501 661	23 782 639	25 179 663	25,006,613
										1,662,273
										1,216,386,224
										110,785,000
					, ,					1,354,760,813
27 2) 13 3) 22 1	2,230, 13 1,7 03	2,233,232,233	2,203,032,031	1,200,000,010	2,002,002,002	1,010,000,010	1,021,002,120	2,000,012,010	2,0 17,077,000	2,001,700,020
298,003,325	1,318,809,006	1,355,562,898	1,385,238,895	1,407,730,809	1,435,731,882	1,464,908,183	1,500,025,313	1,538,490,990	1,577,843,708	1,619,187,889
34 081 008	34 934 001	44 791 121	47 625 245	39 796 418	36 586 207	34 811 968	34 712 709	35 213 785	35 541 945	35,822,595
										252,000
-										356,217
	-			423,103	255,201	133,223		010,331	430,100	330,217
-				16 663 818	16 684 237	16 704 857	<u> </u>	16 746 708	16 767 942	16,789,385
51,522,779	52,619,768	62,825,957	65,225,175	57,135,401	53,815,725	51,924,048	51,970,253	52,830,884	53,052,055	53,220,197
1,133,136	660,676	175,055	-	-	-	-	-	-	-	
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
3,363,387	2,627,145	1,469,090	1,536,470	1,778,539	2,028,423	1,806,481	1,801,841	1,583,313	1,831,536	1,965,487
54.886.166	55.246.913	64.295.047	66.761.645	58.913.940	55.844.147	53.730.528	53.772.094	54.414.197	54.883.591	55,185,684
,,	33,213,313		33,131,010	23,013,015	22,011,111	33,133,023	30,112,001			
243,117,159	1,263,562,092	1,291,267,851	1,318,477,250	1,348,816,869	1,379,887,734	1,411,177,655	1,446,253,220	1,484,076,793	1,522,960,117	1,564,002,205
700 222 227	725 502 150	746 027 002	772 722 051	900 042 250	921 201 960	962 252 724	902 642 655	029 719 220	066 541 702	1,005,425,117
										517,535,000
										1,522,960,117
								1 1 1		41,042,088
										1,564,002,205
240,117,100	1,200,002,002	1,201,201,001	1,010,471,200	1,040,010,000	1,010,001,104	1,411,177,000	1,440,200,220	1,404,010,100	1,022,000,111	1,004,002,200
		27 402 670	22.776.400	24 246 026	22.026.252	25 744 604	27 700 252	20.070.220	40.467.254	40 204 204
									1 1	40,294,304
										68,572,251 161,389,906
										270,256,460
1 1 1 2 2 2 1	16,930,950 690,000 26,547,201 4,506,836 1,504,801 153,692,783 10,785,000 71,456,124 298,003,325 34,081,008 252,000 137,453 447,504 16,604,814 51,522,779 1,133,136 1,342,000 3,363,387 54,886,166 243,117,159	16,930,950	16,930,950 17,147,249 17,493,165 690,000 1,558,387 1,568,823 1,568,823 1,568,823 1,082,842,499 1,108,531,754 10,785,000 110,785,000 110,785,000 110,785,000 110,785,000 110,785,000 698,003,325 1,318,809,006 1,355,562,898 698,003,325 1,318,809,006 1,355,562,898 698,003,325 1,318,809,006 1,355,562,898 698,003,325 1,318,809,006 1,355,562,898 698,003,325 1,318,809,006 1,355,562,898 698,003,325 1,318,809,006 1,355,562,898 698,003,325 1,318,809,006 1,355,562,898 698,003,325 1,318,809,006 1,355,562,898 698,003,325 1,318,809,006 1,355,562,898 698,003,325 1,318,809,006 1,355,562,898 698,003,325 1,318,809,006 1,355,562,898 698,003,325 1,318,809,006 1,355,562,898 698,003,325 1,318,809,006 1,355,562,898 698,003,325 1,318,809,006 1,355,562,898 698,003,325 1,318,809,006 1,355,562,898 698,003,325 1,318,809,006 1,355,562,898 698,003,325 1,318,809,006 1,355,562,898 698,003,325 1,291,267,851 1,469,000 1,342,000	16,930,950	16,930,950	16,930,950	16,930,950	16,930,950	16.939.956	16.939.950   17.147.49   17.483.265   17.482.026   17.965.98   17.731.270   37.881.19   18.06.1313   18.195.216   13.135.56   600.0000   600.00000   600.00000   600.00000   600.00000   600.00000   600.00000   600.00000   600.

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Long Term Financial Plan (LTFP 6) 2022-23 to 2032-33

Appendix 4: LTFP 6 Optimistic Scenario Forecasts

Long Term Financial Plan (LTFP 6) 2022-23 to 2032-33			Арі	pendix 4: LTFP 6 Opti	mistic Scenario Fo	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
CASH FLOW STATEMENT											
CASH FLOW FROM OPERATION ACTIVITES											
Receipts											
Rates	48,724,500	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	45,766,495	49,310,822	50,861,987	52,037,601	53,365,006	54,769,763	56,157,106	57,434,066	58,669,927	60,253,900	61,652,310
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	21,974,994	14,259,547	24,335,201	20,025,344	19,611,878	18,143,418	17,799,231	16,756,175	16,797,342	16,084,215	16,249,726
Other Operating Receipts	19,189,844	22,534,554	23,957,662	24,680,363	25,634,305	24,729,823	25,314,009	27,587,077	28,329,772	29,051,212	29,791,658
	155,541,308	158,784,814	174,028,539	173,675,404	177,948,731	179,463,726	183,762,011	189,238,086	193,732,513	197,802,898	203,013,766
<u>Payments</u>											
Employee Benefits & On-Costs	66,423,208	67,413,174	68,704,800	69,143,052	68,620,233	69,310,048	70,042,715	70,782,602	71,529,758	72,284,248	73,046,132
Materials & Contracts	29,513,411	31,808,927	31,292,361	30,212,457	31,054,308	30,204,955	30,880,569	31,603,187	32,444,978	33,718,423	34,665,264
Borrowing Costs	65,927	53,491	40,704	27,558	13,959	1,600	-	-	-	-	-
Other Operating Expenses	21,960,330	22,408,719	23,329,202	23,588,034	24,092,958	24,696,663	25,749,282	26,040,804	26,599,859	27,266,221	28,417,740
	117,962,876	121,684,310	123,367,068	122,971,101	123,781,458	124,213,267	126,672,565	128,426,593	130,574,595	133,268,892	136,129,136
Net Cash provided by (or used in) Operating											
Activities	37,578,432	37,100,504	50,661,471	50,704,303	54,167,273	55,250,459	57,089,446	60,811,493	63,157,918	64,534,006	66,884,630
CASH FLOW FROM INVESTING ACTIVITIES											
Receipts											
Proceeds from sale of Infrastructure, Property,											
Plant and Equipment	1,264,971	7,506,555	1,045,941	1,259,895	1,682,090	1,392,326	472,468	320,354	1,162,647	1,172,008	1,108,602
Proceeds from sale of Investment Securities	8,782,344	14,693,500	10,367,147	8,167,754	1,757,851	262,699	0	0	0	0	173,050
	10,047,315	22,200,055	11,413,088	9,427,649	3,439,941	1,655,025	472,468	320,354	1,162,647	1,172,008	1,281,652
Payments Payments							-				
Purchase of Infrastructure, Property, Plant &											
equipment	45,260,243	52,702,519	40,153,506	47,444,724	54,143,112	46,083,130	39,761,736	30,138,063	37,494,203	36,982,639	34,176,744
Purchase Investment Properties	-	-	-	-	-	-	-	-	-	-	-
Purchase of Investment Securities	3,555,089	-	4,466,815	-	-	709,526	4,125,834	13,400,187	6,199,226	5,762,852	8,535,938
	48,815,332	52,702,519	44,620,321	47,444,724	54,143,112	46,792,656	43,887,570	43,538,251	43,693,429	42,745,491	42,712,683
Net Cash provided by (or used in) Investing											
Activities	(38,768,017)	(30,502,464)	(33,207,233)	(38,017,075)	(50,703,171)	(45,137,631)	(43,415,102)	(43,217,897)	(42,530,782)	(41,573,483)	(41,431,031)
CASH FLOW FROM FINANCING ACTIVITIES											
Receipts											
Proceeds from Borrowings and Advances	-		-			-	-			-	<u> </u>
	-	-	-	-	-	-	-	-	-	-	-
<u>Payments</u>											
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	
	459,658	472,460	485,621	499,153	123,406	0	0	0	0	0	
Net Cash provided by (or used in) Financing	,,=,			//22 :==:							
Activities	(459,658)	(472,460)	(485,621)	(499,153)	(123,406)	-	-	-	-	-	
Net Increase (Decrease) in cash held	(1,649,243)	6,125,580	16,968,617	12,188,074	3,340,696	10,112,828	13,674,345	17,593,597	20,627,136	22,960,523	25,453,599
Cash Assets & Investments at the beginning of the reporting period	29,771,547	28,122,305	34,247,885	51,216,502	63,404,576	66,745,272	76,858,100	90,532,445	108,126,042	128,753,177	151,713,701

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Long Term Financial Plan (LTFP 6) 2022-23 to 2032-33

Appendix 4: LTFP	6 Optimistic Scena	rio Forecasts
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Long Territ Financial Plan (LTFP 6) 2022-23 to 2032-33	<del>,</del>	<u> </u>	7/1	pendix 4. LTFP 6 Opti	THISTIC SCENATIO TOIL	CCasis	1	ı	ı	1	
WAVERLEY COUNCIL -											l
PROPOSED BUDGET	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Cash at the end of the reporting period	28,122,305	34,247,885	51,216,502	63,404,576	66,745,272	76,858,100	90,532,445	108,126,042	128,753,177	151,713,701	177,167,300
1 31		- 1,2 11,000	21,210,002	25,101,010		10,000,000	22,022,110	,	120,100,111	,,	0
Plus Other Current Investments	80,803,947	68,269,109	52,901,962	44,060,398	38,762,211	38,499,512	38,937,007	50,262,533	55,180,781	59,546,609	68,082,547
Plus Other Non-Current Investments	4,506,836	2,348,173	11,814,988	12,488,798	16,029,135	16,738,661	20,427,000	22,501,661	23,782,639	25,179,663	25,006,613
Total Cash & Investment Securities	113,433,087	104,865,168	115,933,452	119,953,773	121,536,618	132,096,273	149,896,451	180,890,236	207,716,597	236,439,973	270,256,460
Statement of Changes in Equity											
Equity - Opening Balance	1,225,857,227	1,243,117,159	1,263,562,092	1,291,267,851	1,318,477,250	1,348,816,869	1,379,887,734	1,411,177,655	1,446,253,220	1,484,076,793	1,522,960,117
Net Operating Result for the Year	17,259,932	20,444,933	27,705,758	27,209,399	30,339,619	31,070,865	31,289,920	35,075,565	37,823,573	38,883,324	41,042,088
Equity - Closing Balance	1,243,117,159	1,263,562,092	1,291,267,851	1,318,477,250	1,348,816,869	1,379,887,734	1,411,177,655	1,446,253,220	1,484,076,793	1,522,960,117	1,564,002,205
RESERVE BALANCE											
External Restriction											
S7.4 Planning Agreements	10,527,339	3,775,322	5,568,629	2,432,332	1,588,962	1,801,418	2,115,160	1,943,980	1,916,585	2,123,947	2,208,947
S7.12 Fixed Developer Contributions	2,719,489	1,177,264	1,498,752	945,731	564,970	707,747	1,275,352	1,102,770	977,870	944,933	0
Affordable Housing Contributions	7,108,769	7,229,876	9,379,440	9,814,404	10,252,741	10,695,170	11,141,163	11,590,808	12,044,189	12,501,409	12,962,562
Specific Unexpended Grants/Subsidies	1,819,380	1,479,251	534,453	98,336	84,288	70,240	56,192	42,144	28,096	14,048	0
Domestic Waste Reserve	16,634,229	18,145,166	19,401,414	18,853,325	18,626,105	18,614,201	20,852,986	22,901,143	23,962,047	24,810,113	25,122,794
Stormwater Management Service Reserve	985,320	828,984	719,990	632,360	199,759	137,575	273,837	208,506	141,542	72,903	0
Total External Restricted Reserve	39,794,527	32,635,864	37,102,679	32,776,489	31,316,826	32,026,352	35,714,691	37,789,352	39,070,330	40,467,354	40,294,304
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	3,758,900	3,403,059	2,554,131	2,663,122	1,997,655	2,360,387	2,307,996	3,295,595	3,146,554	2,908,707	2,464,886
IT Information Reserve	3,022,456	22,457	22,457	22,457	117,457	287,457	482,457	657,457	797,457	932,457	1,122,457
Centralised Reserve	5,640,941	3,231,163	2,089,563	1,363,194	1,247,207	1,185,071	2,225,655	5,998,983	7,688,221	9,900,688	12,782,288
Strategic Asset Management Plan (SAMP)				, ,		, ,		, ,			
Infrastucture	2,837,093	2,724,742	3,052,327	3,072,456	2,685,629	2,573,359	3,851,072	9,611,260	12,094,522	14,477,667	20,165,486
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	3,423,766	8,923,766	4,423,766	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
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	2,274,934	2,521,934	2,816,934	3,111,934	3,406,934	2,978,918	3,225,918	3,520,918	3,815,918	2,860,161	2,840,061
Affordable Housing	237,768	320,187	405,112	491,714	580,540	671,634	765,049	860,844	959,052	1,059,744	1,162,936
Social Housing	484,173	554,020	626,982	703,183	782,696	865,608	951,993	1,041,948	1,135,555	1,271,575	1,404,352
Carry Overs	1,234,226	1,141,716	659,733	503,809	255,349	166,536	118,460	71,758	45,545	31,070	910
Cemeteries Reserve	713,489	721,505	821,028	824,951	883,467	1,087,789	1,295,654	1,447,985	1,478,396	1,621,820	1,726,848
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	300,000	369,695	607,529	606,734	505,221	450,644	388,182	217,065	(0)	(0)	(0)
Total Internal Restriction	61,293,650	53,758,813	43,391,666	39,550,102	39,251,914	38,989,215	39,426,710	50,752,236	55,670,484	60,036,312	68,572,251
Total Restricted Reserve Balance	101,088,177	86,394,677	80,494,345	72,326,591	70,568,740	71,015,567	75,141,401	88,541,588	94,740,814	100,503,666	108,866,555

Long Term Financial Plan (LTFP 6) 2022-23 to 2032-33

Appendix 5: LTFP 6 Pessimistic Scenario Forecasts

WAVERLEY COUNCIL -											
WAVERLET 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	40,870,319	41,523,791	47,939,369	49,050,304	50,324,494	51,671,254	52,974,588	54,181,617	55,353,403	56,862,919	58,186,027
Other Revenues	19,649,472	20,400,764	21,215,345	21,748,498	22,295,263	21,259,576	21,794,750	24,020,886	24,634,155	25,263,382	25,908,974
Grants Subsidies & Contributions	5,711,411	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	134,102,315	137,862,414	146,059,311	148,737,227	151,880,144	153,502,070	156,775,889	161,888,647	164,723,601	167,888,121	171,267,145
								-			
Operating Expenditure											
Employee Costs	(71,308,617)	(74,353,472)	(77,807,895)	(81,397,949)	(84,844,426)	(88,437,257)	(92,182,664)	(96,087,115)	(100,157,388)	(104,400,542)	(108,823,915)
Materials & Contracts	(24,373,109)	(29,405,737)	(28,327,602)	(27,266,517)	(28,469,818)	(27,092,609)	(28,145,152)	(28,755,536)	(29,602,126)	(30,920,590)	(31,744,018)
Borrowing Costs	(52,954)	(40,152)	(26,991)	(13,459)	(1,536)	0	0	-	-	-	-
Other Operating Expenses	(22,160,090)	(22,460,906)	(23,511,456)	(23,604,113)	(24,195,568)	(24,801,840)	(25,948,145)	(26,060,247)	(26,713,115)	(27,382,316)	(28,635,077)
Depreciation & Amortisation	(21,997,797)	(23,813,897)	(24,377,341)	(24,930,301)	(25,386,088)	(25,767,209)	(26,024,193)	(26,099,939)	(26,352,541)	(26,583,172)	(26,747,163)
Total Operating Expenditure	(139,892,567)	(150,074,164)	(154,051,285)	(157,212,339)	(162,897,436)	(166,098,915)	(172,300,154)	(177,002,837)	(182,825,170)	(189,286,620)	(195,950,173)
Operating Result Before Capital Income -											
Surplus/(Deficit)	(5,790,252)	(12,211,750)	(7,991,974)	(8,475,112)	(11,017,292)	(12,596,845)	(15,524,265)	(15,114,190)	(18,101,569)	(21,398,499)	(24,683,028)
Capital Income											
Grants Subsidies & Contributions	15,968,915	5,565,182	13,175,315	9,480,371	10,442,636	8,518,624	8,595,381	8,077,965	8,236,644	7,468,763	6,334,779
Sale of Assets	1,264,971	7,506,555	1,045,941	1,259,895	1,682,090	1,392,326	472,468	320,354	1,162,647	1,172,008	1,108,602
Total Capital Income	17,233,886	13,071,737	14,221,256	10,740,266	12,124,726	9,910,950	9,067,849	8,398,319	9,399,291	8,640,771	7,443,381
Operating Result - Surplus/(Deficit)	11,443,634	859,987	6,229,282	2,265,154	1,107,434	(2,685,895)	(6,456,416)	(6,715,871)	(8,702,278)	(12,757,728)	(17,239,647)
Capital Expenditure											
Other Capital Purchases	(6,342,767)	(7,555,685)	(6,308,297)	(6,987,782)	(7 5 40 070)	(5,369,695)	(2,589,512)	(1,410,897)	(4,169,804)	(4,209,677)	(4 694 500)
·					(7,549,970)						(4,684,599)
Capital Works Program	(37,917,739)	(45,407,927)	(43,758,299)	(43,468,637)	(38,459,741)	(37,622,922)	(35,010,444)	(28,496,386)	(33,559,046)	(32,749,883)	(29,406,079)
Total Capital Expenditure	(44,260,506)	(52,963,612)	(50,066,596)	(50,456,419)	(46,009,711)	(42,992,617)	(37,599,956)	(29,907,283)	(37,728,850)	(36,959,560)	(34,090,678)
Cash Flow to Fund - In/(Out)	(32,816,872)	(52,103,625)	(43,837,314)	(48,191,265)	(44,902,277)	(45,678,512)	(44,056,372)	(36,623,154)	(46,431,128)	(49,717,288)	(51,330,325)
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	(22,265,228)	(18,674,154)	(18,731,121)	(14,377,677)	(13,842,303)	(12,490,813)	(15,075,077)	(22,189,515)	(16,607,320)	(18,237,439)	(19,840,016)
Transfer from Reserves	27,727,663	33,380,837	27,336,659	22,962,007	16,018,463	12,459,126	11,364,747	9,205,207	10,824,358	12,892,950	11,895,981
Net Reserve Movements	5,462,435	14,706,683	8,605,538	8,584,330	2,176,160	(31,687)	(3,710,330)	(12,984,308)	(5,782,962)	(5,344,489)	(7,944,035)
+											
Depreciation & Amortisation Expenses (Contra)	21,997,797	23,813,897	24,377,341	24,930,301	25,386,088	25,767,209	26,024,193	26,099,939	26,352,541	26,583,172	26,747,163
Net Budget Result - Surplus/(Deficit)	(5,816,298)	(14,055,505)	(11,340,055)	(15,175,787)	(17,463,435)	(19,942,990)	(21,742,509)	(23,507,523)	(25,861,549)	(28,478,605)	(32,527,197)

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Long Term Financial Plan (LTFP 6) 2022-23 to 2032-33

Appendix 5: LTFP 6 Pessimistic Scenario Forecasts

Long Term Financial Plan (LTFP 6) 2022-23 to 2032-33	3		App	pendix 5: LTFP 6 Pess	imistic Scenario Fo	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
DALANOE OUEFT											
BALANCE SHEET											
CURRENT ASSETS											
Cash & Cash Equivalents	22,452,537	9,569,160	7,806,406	(4,435,002)	(29,787,771)	(52,897,555)	(76,440,790)	(100,107,944)	(125,456,222)	(153,575,200)	(185,802,140)
Investments	80,803,947	68,269,109	52,901,962	44,060,398	38,762,211	38,499,512	38,937,007	50,262,533	55,180,781	59,546,609	68,082,547
Receivables	16,784,420	16,750,765	17,114,017	17,105,233	17,250,908	17,290,526	17,414,168	17,576,336	17,670,778	17,749,308	17,844,894
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	120,730,903	95,279,034	78,512,384	57,420,630	26,915,347	3,582,483	(19,399,615)	(31,579,075)	(51,914,662)	(75,589,284)	(99,184,699)
NON-CURRENT ASSETS											
Investments	4,506,836	2,348,173	9,124,463	9,398,273	12,538,610	12,848,136	16,136,475	17,811,136	18,692,114	19,689,138	19,116,088
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	1,053,692,783	1,082,842,499	1,108,531,754	1,134,057,872	1,154,681,495	1,171,906,903	1,183,482,667	1,187,290,011	1,198,666,320	1,209,042,708	1,216,386,224
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	1,171,456,124	1,198,454,763	1,230,570,744	1,256,501,369	1,280,396,293	1,298,062,466	1,312,578,088	1,318,191,900	1,330,581,290	1,342,087,108	1,348,870,288
Total Assets	1,292,187,027	1,293,733,797	1,309,083,128	1,313,921,999	1,307,311,640	1,301,644,949	1,293,178,473	1,286,612,825	1,278,666,628	1,266,497,824	1,249,685,589
CURRENT LIABILITIES											
Payables	34,081,008	35,190,233	45,053,654	47,909,824	40,102,939	36,905,694	35,155,067	35,080,430	35,607,172	35,962,089	36,270,626
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	137,453	355,234	667,668	545,234	423,165	293,281	155,223	279,863	618,391	490,168	356,217
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	51,522,779	52,945,803	63,223,907	65,730,244	57,770,382	54,539,702	52,751,583	52,906,447	53,881,055	54,221,756	54,515,217
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	3,363,387	2,627,145	1,469,090	1,536,470	1,778,539	2,028,423	1,806,481	1,801,841	1,583,313	1,831,536	1,965,487
Total Liabilities	54,886,166	55,572,948	64,692,998	67,266,714	59,548,921	56,568,124	54,558,064	54,708,288	55,464,368	56,053,292	56,480,704
NET ASSETS	1,237,300,861	1,238,160,848	1,244,390,131	1,246,655,285	1,247,762,719	1,245,076,824	1,238,620,409	1,231,904,538	1,223,202,260	1,210,444,532	1,193,204,885
EQUITY											
Retained Earning	708,322,227	719,765,861	720,625,848	726,855,131	729,120,285	730,227,719	727,541,824	721,085,409	714,369,538	705,667,260	692,909,532
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	1,225,857,227	1,237,300,861	1,238,160,848	1,244,390,131	1,246,655,285	1,247,762,719	1,245,076,824	1,238,620,409	1,231,904,538	1,223,202,260	1,210,444,532
Net Operating Result - Surplus/(Deficit)	11,443,634	859,987	6,229,282	2,265,154	1,107,434	(2,685,895)	(6,456,416)	(6,715,871)	(8,702,278)	(12,757,728)	(17,239,647)
TOTAL EQUITY	1,237,300,861	1,238,160,848	1,244,390,131	1,246,655,285	1,247,762,719	1,245,076,824	1,238,620,409	1,231,904,538	1,223,202,260	1,210,444,532	1,193,204,885
Total Cash, Cash Equivalents & Investment Sec	urities attributable t	to:									
- External Restrictions	39,794,527	32,635,864	34,412,154	29,685,964	27,826,301	28,135,827	31,424,166	33,098,827	33,979,805	34,976,829	34,403,779
- Internal Restrictions	61,293,650	53,758,813	43,391,666	39,550,102	39,251,914	38,989,215	39,426,710	50,752,236	55,670,484	60,036,312	68,572,251
- Unrestricted	6,675,142	(6,208,235)	(7,970,989)	(20,212,396)	(45,565,166)	(68,674,949)	(92,218,184)	(115,885,338)	(141,233,616)	(169,352,595)	(201,579,534)
Total	107,763,319	80,186,442	69,832,831	49,023,670	21,513,049	(1,549,907)	(21,367,308)	(32,034,275)	(51,583,327)	(74,339,453)	(98,603,505)

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Long Term Financial Plan (LTFP 6) 2022-23 to 2032-33

Appendix 5: LTFP 6 Pessimistic Scenario Forecasts

WAVERLEY COUNCIL -			- 191	Dendix 5: LTFP 6 Pessi							
PROPOSED BUDGET	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
CASH FLOW STATEMENT											
CASH FLOW FROM OPERATION ACTIVITES											
Receipts											
Rates	47,928,767	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	57,503,8
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	21,070,0
User Charges & Fees	40,892,460	41,499,912	47,793,168	49,023,425	50,290,385	51,633,476	52,942,505	54,154,056	55,323,583	56,824,303	58,152,4
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	3,144,8
Grants & Contributions	21,974,994	10,676,649	17,874,813	14,519,734	15,426,284	13,637,477	13,730,238	13,294,776	13,503,887	12,829,065	11,776,0
Other Operating Receipts	19,189,844	20,341,260	21,164,155	21,696,761	22,240,822	21,243,092	21,739,789	23,923,362	24,574,681	25,202,264	25,846,4
e viet e per vivig viete per	149,871,540	143,407,664	158,860,938	158,215,684	162,166,141	161,969,837	165,236,109	169,792,637	172,853,700	175,265,949	177,493,6
Payments	210/012/010	210,101,001		200,220,001		202,000,001		2007-027001		210,200,010	
Employee Benefits & On-Costs	66,423,208	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	103,051,86
Materials & Contracts	29,513,411	33,029,676	32,799,360	31,830,786	32,799,220	32,033,587	32,834,660	33,698,194	34,686,889	36,113,473	37,219,92
Borrowing Costs	65,927	53,491	40,704	27,558	13,959	1,600	-	-	-	-	-
Other Operating Expenses	21,960,330	22,408,719	23,329,202	23,588,039	24,092,960	24,696,662	25,749,280	26,040,799	26,599,853	27,266,220	28,417,74
Other operating Expenses	117,962,876	125,316,118	129,621,363	132,340,863	137,092,334	140,341,990	145,764,242	150,641,894	156,071,196	162,211,445	168,689,5
Net Cash provided by (or used in) Operating	117,502,070	123,310,110	123,021,303	132,340,003	137,032,034	140,341,330	143,704,242	130,041,034	130,071,130	102,211,443	100,003,3
Activities	31,908,664	18,091,547	29,239,575	25,874,821	25,073,808	21,627,847	19,471,867	19,150,742	16,782,504	13,054,504	8,804,0
	01,000,001	10,001,011		20,011,021		21,021,011	10,111,001	10,100,112	10,102,001	10,001,001	0,001,0
CASH FLOW FROM INVESTING ACTIVITIES											
Receipts											
Proceeds from sale of Infrastructure, Property,											
Plant and Equipment	1,264,971	7,506,555	1,045,941	1,259,895	1,682,090	1,392,326	472,468	320,354	1,162,647	1,172,008	1,108,60
Proceeds from sale of Investment Securities	8,782,344	14,693,500	10,367,147	8,567,754	2,157,851	262,699	472,408	320,334	1,102,047	1,172,008	573,0
Froceeds from sale of investment securities	10,047,315	22,200,055	11,413,088	9,827,649	3,839,941	1,655,025	472,468	320,354	1,162,647	1,172,008	1,681,6
Payments	10,047,313	22,200,033	11,413,088	3,827,043	3,833,341	1,033,023	472,408	320,334	1,102,047	1,172,008	1,081,0
Purchase of Infrastructure, Property, Plant &											
	45 200 242	F2 702 F10	40 152 500	47 444 724	F4 142 112	46 002 120	20 761 726	20 120 002	27 404 202	26,002,620	24 176 7
equipment Purchase Investment Properties	45,260,243	52,702,519	40,153,506	47,444,724	54,143,112	46,083,130	39,761,736	30,138,063	37,494,203	36,982,639	34,176,7
·	2 555 000	-	1 776 200	-	-	200 526	2 725 024	12 000 107	- F 700 33C		9 535 93
Purchase of Investment Securities	3,555,089	- 52 702 540	1,776,290	- 47 444 724	-	309,526	3,725,834	13,000,187	5,799,226	5,362,852	8,535,93
Net Cash provided by (or used in) Investing	48,815,332	52,702,519	41,929,796	47,444,724	54,143,112	46,392,656	43,487,570	43,138,251	43,293,429	42,345,491	42,712,6
Activities	(38,768,017)	(30,502,464)	(30,516,708)	(37,617,075)	(E0 202 171)	(44,737,631)	(42 04E 402)	(42 947 907)	(42 420 792)	(44 472 402)	(44 024 02
Activities	(30,700,017)	(30,302,464)	(30,516,706)	(37,017,075)	(50,303,171)	(44,737,031)	(43,015,102)	(42,817,897)	(42,130,782)	(41,173,483)	(41,031,03
CASH FLOW FROM FINANCING ACTIVITIES											
CASH FLOW FROM FINANCING ACTIVITIES  Page into											
Receipts  Receipts											
Proceeds from Borrowings and Advances	-	-	-	-	-	-	-	-	-	-	-
Daywaaata	-	-	-	-	-	-	-	-	-	-	-
<u>Payments</u>	150 050	.=		100 170							
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	
Not Cook provided by (on your lin) Financing	459,658	472,460	485,621	499,153	123,406	0	0	0	0	0	
Net Cash provided by (or used in) Financing	(450.050)	(470 400)	(405.004)	(400.450)	(400,400)						
Activities	(459,658)	(472,460)	(485,621)	(499,153)	(123,406)	-	-	-	-	-	-
Net Increase (Decrease) in cash held	(7,319,011)	(12,883,377)	(1,762,754)	(12,241,407)	(25,352,770)	(23,109,784)	(23,543,234)	(23,667,154)	(25,348,278)	(28,118,978)	(32,226,94
Cash Assets & Investments at the beginning of the reporting period	29,771,547	22,452,537	9,569,160	7,806,406	(4,435,002)	(29,787,771)	(52,897,555)	(76,440,790)	(100,107,944)	(125,456,222)	(153,575,20

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CM/7.1/22.06- Attachment 7

Long Term Financial Plan (LTFP 6) 2022-23 to 2032-33

Appendix 5: LTFP 6 Pessimistic Scenario Forecasts

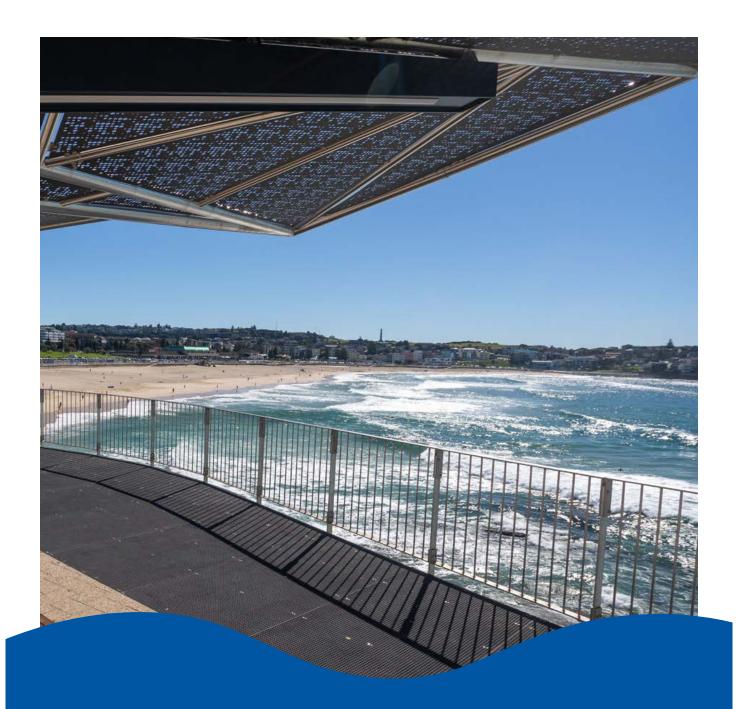
Long Term Financial Plan (LTFP 6) 2022-23 to 2032-33	<u> </u>		Арр	endix 5: LTFP 6 Pess	mistic Scenario For	ecasts					
WAVERLEY COUNCIL -											
PROPOSED BUDGET	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Cook at the and of the reporting paried	20 452 527	0.500.400	7 000 400	(4.425.000)	(20.707.774)	(50 007 555)	(70 440 700)	(400 407 044)	(405, 456, 200)	(452 575 200)	(405 000 440)
Cash at the end of the reporting period	22,452,537	9,569,160	7,806,406	(4,435,002)	(29,787,771)	(52,897,555)	(76,440,790)	(100,107,944)	(125,456,222)	(153,575,200)	<b>(185,802,140)</b>
Plus Other Current Investments	80,803,947	68,269,109	52,901,962	44,060,398	38,762,211	38,499,512	38,937,007	50,262,533	55,180,781	59,546,609	68,082,547
Plus Other Non-Current Investments	4,506,836	2,348,173	9,124,463	9,398,273	12,538,610	12,848,136	16,136,475	17,811,136	18,692,114	19,689,138	19,116,088
Total Cash & Investment Securities	107,763,319	80,186,442	69,832,831	49,023,670	21,513,049	(1,549,907)	(21,367,308)	(32,034,275)	(51,583,327)	(74,339,453)	(98,603,505)
Statement of Changes in Equity											
Equity - Opening Balance	1,225,857,227	1,237,300,861	1,238,160,848	1,244,390,131	1,246,655,285	1,247,762,719	1,245,076,824	1,238,620,409	1,231,904,538	1,223,202,260	1,210,444,532
Net Operating Result for the Year	11,443,634	859,987	6,229,282	2,265,154	1,107,434	(2,685,895)	(6,456,416)	(6,715,871)	(8,702,278)	(12,757,728)	(17,239,647)
Equity - Closing Balance	1,237,300,861	1,238,160,848	1,244,390,131	1,246,655,285	1,247,762,719	1,245,076,824	1,238,620,409	1,231,904,538	1,223,202,260	1,210,444,532	1,193,204,885
RESERVE BALANCE											
External Restriction											
S7.4 Planning Agreements	10,527,339	3,775,322	3,550,735	114,438	(1,028,932)	(1,116,476)	(1,102,734)	(1,573,914)	(1,901,309)	(1,993,947)	(2,208,947)
S7.12 Fixed Developer Contributions	2,719,489	1,177,264	1,498,752	945,731	564,970	707,747	1,275,352	1,102,770	977,870	944,933	0
Affordable Housing Contributions	7,108,769	7,229,876	8,706,809	9,041,773	9,380,110	9,722,539	10,068,532	10,418,177	10,771,558	11,128,778	11,489,931
Specific Unexpended Grants/Subsidies	1,819,380	1,479,251	534,453	98,336	84,288	70,240	56,192	42,144	28,096	14,048	0
Domestic Waste Reserve	16,634,229	18,145,166	19,401,414	18,853,325	18,626,105	18,614,201	20,852,986	22,901,143	23,962,047	24,810,113	25,122,794
Stormwater Management Service Reserve	985,320	828,984	719,990	632,360	199,759	137,575	273,837	208,506	141,542	72,903	0
Total External Restricted Reserve	39,794,527	32,635,864	34,412,154	29,685,964	27,826,301	28,135,827	31,424,166	33,098,827	33,979,805	34,976,829	34,403,779
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	3,758,900	3,403,059	2,554,131	2,663,122	1,997,655	2,360,387	2,307,996	3,295,595	3,146,554	2,908,707	2,464,886
IT Information Reserve	3,022,456	22,457	22,457	22,457	117,457	287,457	482,457	657,457	797,457	932,457	1,122,457
Centralised Reserve	5,640,941	3,231,163	2,089,563	1,363,194	1,247,207	1,185,071	2,225,655	5,998,983	7,688,221	9,900,688	12,782,288
Strategic Asset Management Plan (SAMP)											
Infrastucture	2,837,093	2,724,742	3,052,327	3,072,456	2,685,629	2,573,359	3,851,072	9,611,260	12,094,522	14,477,667	20,165,486
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	3,423,766	8,923,766	4,423,766	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
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	2,274,934	2,521,934	2,816,934	3,111,934	3,406,934	2,978,918	3,225,918	3,520,918	3,815,918	2,860,161	2,840,061
Affordable Housing	237,768	320,187	405,112	491,714	580,540	671,634	765,049	860,844	959,052	1,059,744	1,162,936
Social Housing	484,173	554,020	626,982	703,183	782,696	865,608	951,993	1,041,948	1,135,555	1,271,575	1,404,352
Carry Overs	1,234,226	1,141,716	659,733	503,809	255,349	166,536	118,460	71,758	45,545	31,070	910
Cemeteries Reserve	713,489	721,505	821,028	824,951	883,467	1,087,789	1,295,654	1,447,985	1,478,396	1,621,820	1,726,848
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	300,000	369,695	607,529	606,734	505,221	450,644	388,182	217,065	(0)	(0)	(0)
Total Internal Restriction	61,293,650	53,758,813	43,391,666	39,550,102	39,251,914	38,989,215	39,426,710	50,752,236	55,670,484	60,036,312	68,572,251
Total Restricted Reserve Balance	101,088,177	86,394,677	77,803,820	69,236,066	67,078,215	67,125,042	70,850,876	83,851,063	89,650,289	95,013,141	102,976,030

CM/7.1/22.06- Attachment 7



GET IN TOUCH 9083 8000 info@waverley.nsw.gov.au waverley.nsw.gov.au

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



# Strategic Asset Management Plan 6

**JUNE 2022** 

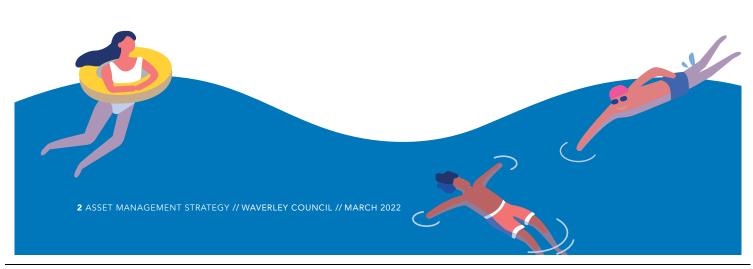


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← Click here



ASSET MANAGEMENT PLAN

# 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

ASSET MANAGEMENT PLAN

### 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.



4 OVERVIEW // WAVERLEY COUNCIL // MARCH 2022









31,564





39,132
REGISTERED BUSINESSES

**POPULATION** BY 2031 80,100 **74,276** → POPULATION DENSITY TOTAL POPULATION PROJECTED POPULATION • RESIDENT AGES BY % 0-14 years 16% 15-24 years 9.2% 62.1% 25-64 years **MEDIAN** 12.7% over 65 years AGE







**AVERAGE HOUSEHOLD SIZE** 

43% RENTING **HOUSEHOLDS**  \$622 MEDIAN WEEKLY RENT 28% SINGLE PERSON **HOUSEHOLDS** 



## **ECONOMY**



Economy.Id, Australian **Business Registry Data** 



OVER 29,466 JOBS IN

**WAVERLEY** 

#### **HIGH EMPLOYMENT SECTORS**

Retail trade

Healthcare and Social Assistance

Scientific and **Technical Services**  Professional

Accommodation and Food

Services and Education and Training

Sources: ABS Census 2016,







MEDIAN TOTAL INCOME

for Waverley families in 2016, compared to \$1,750 for Greater Sydney

ASSET MANAGEMENT PLAN

#### 1.1 Change in demographics

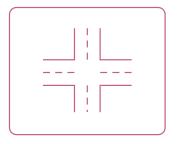
Waverley has one of the highest population densities in Australia. Although the population growth of Waverley is lower than the rest of Greater Sydney, the proportion of children (age 5-19) and seniors (age 45+) is projected to grow significantly<sup>[1]</sup>. These age brackets require good access 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.

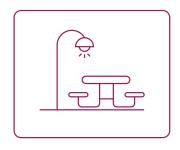
By placing people's wellbeing at the heart of planning and decision making, we can work to support and create a community that provides a good quality of life so that all people, including our most vulnerable, can thrive here.

#### 1.2 Our Assets

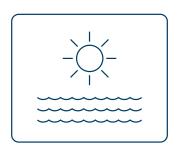
The asset class of sustainable infrastructure, previously appearing in SAMP5, has been redistributed among the other relevant asset classes. This was done to relate the sustainable infrastructure to the larger assets that support them.



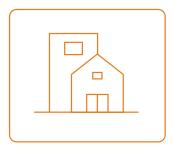
132km of Roads 246km of Kerb & Gutter 223km of footpaths



31 Recreational parks
7 Sports parks



3 Beaches



96 Buildings
11 investment properties



**22,000 Trees** 

8 OVERVIEW // WAVERLEY COUNCIL // MARCH 2022

ASSET MANAGEMENT PLAN



## **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.

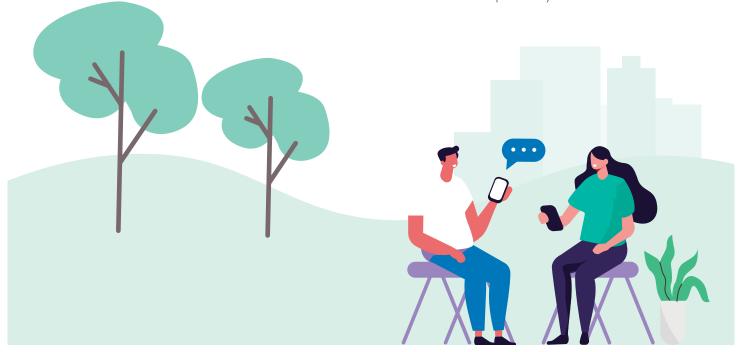
#### 2.1 Planning & Reporting

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.



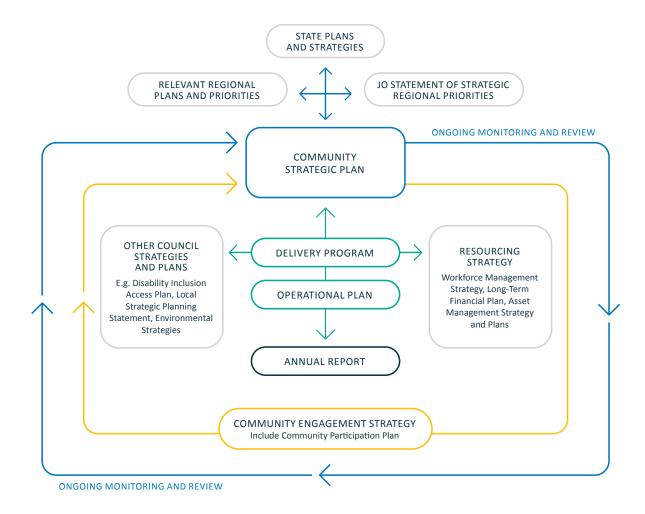
ASSET MANAGEMENT PLAN



#### 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.



10 ASSET MANAGEMENT STRATEGY // WAVERLEY COUNCIL // MARCH 2022

#### ASSET MANAGEMENT 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.

11 ASSET MANAGEMENT STRATEGY // WAVERLEY COUNCIL // MARCH 2022

ASSET MANAGEMENT PLAN



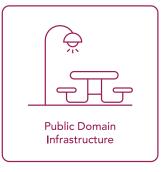
#### 2.3 Stakeholders & Responsibilities

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

















12 ASSET MANAGEMENT STRATEGY // WAVERLEY COUNCIL // MARCH 2022

21 June 2022 Council

#### ASSET MANAGEMENT PLAN



### 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.

Strategies			
<ul><li>1.1.1. Create more visibility of and opportunities to share and learn about Aboriginal and Torres Strait Islander Cultures</li></ul>			
1.2.1. Promote the benefits of Waverley's cultural diversityin support of a strong and cohesive 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			
1.3.1. Deliver programs that foster social connections ,reduce isolation and improve community well being  • •			
1.4.1. Provide and maintain accessible and high quality public spaces and facilities for young people  • • • •			
1.4.2. Facilitate and promote activities and programs which create pathways for young people with limited access to adequate support			

13 ASSET MANAGEMENT STRATEGY // WAVERLEY COUNCIL // MARCH 2022

21 June 2022 Council

#### ASSET MANAGEMENT PLAN



#### Goals

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 presentation

**Strategies** 

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

• • •

- Roads Insfrastructure
- Buildings
- Recreational and Open Space
- Plant & Equipment

- Public Domain Insfrastructure
- Living Insfrastructure
- Parking Insfrastructure
- Information and IT

14 ASSET MANAGEMENT STRATEGY // WAVERLEY COUNCIL // MARCH 2022

#### ASSET MANAGEMENT PLAN



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	2.1.1. Increase uptake of renewable energy and improve energy efficiency obuildings and infrastructure				
the community to rapidly reduce their greenhouse gas emissions					
2.2 Reduce greenhouse gas emissions (Council) – Rapidly reduce Council's	2.2.1. Increase Council's energy efficiency, uptake of renewable energy and reduce carbon				
greenhouse gas emissions	-				
2.3 Climate change and resillience – Prepare and adapt to the impacts of climate change					

15 ASSET MANAGEMENT STRATEGY // WAVERLEY COUNCIL // MARCH 2022

#### ASSET MANAGEMENT PLAN



### Goals 2.4 Biodiversity-Protect and increase our

local bushland, parks, urban canopy cover and habitat areas

#### **Strategies**

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

- Roads Insfrastructure
- Public Domain Insfrastructure
   Living Insfrastructure
- Buildings
- Recreational and Open Space
- Parking Insfrastructure
- Plant & Equipment
- Information and IT

16 ASSET MANAGEMENT STRATEGY // WAVERLEY COUNCIL // MARCH 2022

#### ASSET MANAGEMENT PLAN

#### 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



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

••••

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

 $\bullet \bullet \bullet \bullet \bullet$ 

2.7 Safe and accessible parks and open spaces – Ensure public spaces, parks, open spaces and facilities have equitable access, are safe day and night, and meet community needs for recreation

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

....

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

 $\bullet \bullet \bullet \bullet$ 

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

- Roads Insfrastructure
- Public Domain Insfrastructure
- Buildings
- Living Insfrastructure
- Recreational and Open Space
- Parking Insfrastructure
- Plant & EquipmentInformation and IT

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#### ASSET MANAGEMENT PLAN



reliver an innovative and integrated mass transport solution, as well as ted bike paths for the centre, with improved transport efficiency  Encourage more shared vehicles (cars, bicycles, scooters) and electric charging  Leverage technologies and regulations to provide better transport and goutcomes  Improve access to schools and local destinations by making it easier to walk, d catch public transport  Ensure Council's infrastructure assets are operated, maintained, renewed and led to meet the levels of service set by the community
charging  Leverage technologies and regulations to provide better transport and goutcomes  mprove access to schools and local destinations by making it easier to walk, d catch public transport  Ensure Council's infrastructure assets are operated, maintained, renewed and ed to meet the levels of service set by the community
mprove access to schools and local destinations by making it easier to walk, d catch public transport  Ensure Council's infrastructure assets are operated, maintained, renewed and ed to meet the levels of service set by the community
d catch public transport  Ensure Council's infrastructure assets are operated, maintained, renewed and ed to meet the levels of service set by the community
ed to meet the levels of service set by the community
Implement continuous improvement to achieve advanced maturity in asset ement practices
Foster transparent and responsible asset management practices that align dustry standards
Manage Council property portfolio in a financially sustainable way, to optimise hrough maximising investment yield, and deliver quality community outcomes
Deliver best practices in waste and organics collection services and maximise on from landfill
Encourage waste avoidance, reuse and repair behaviours and alignment with reconomy consumer choices
Reduce litter and Illegal dumping across Waverley through education and ement
Reliable and efficient public place waste

18 ASSET MANAGEMENT STRATEGY // WAVERLEY COUNCIL // MARCH 2022

Strategies

#### ASSET MANAGEMENT PLAN

Goals



Performance					
3.1 Community engagement opportunities  – Create opportunities for the community to engage with council decision making,	<ul> <li>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</li> <li>3.1.2. Ensure our engagement practices are accessible and inclusive</li> </ul>				
and ensure input is listened to and acted on where appropriate					
	3.1.3. Continual development of an organisational culture focused on best practice community engagement				
3.2 Excellent Customer Service – Deliver the Waverley community excellent customer service, with services delivered efficiently, and with innovation	3.2.1. Implement Customer Experience Strategy to enhance customer experience across all business areas				
3.3 Financial Sustainability and Resource Management – Ensure Waverley Council is financially sustainable, and manages resources, assets and contracts effectively	3.3.1. Prepare, implement and monitor an integrated suite of Integrated Planning and Reporting documents that responds to community needs and organisational capacity				
	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 Governance, Capacity and Capability  – Govern Waverley Council well, and build	3.4.1 Promote an organisational environment that encourages professionalism, sustainability, integrity and ethical conduct				
culture, capability, capacity, systems and processes to deliver services to the	3.4.2 Uphold a commitment to accountable and transparent decision making				
community	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 is resilient and thriving, providing a diverse	3.5.1. Improve Waverley's Post COVID-19 economic resilience through innovation				
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				
	••				
Roads Insfrastructure     Buildi	ngs • Recreational and Open Space • Plant & Equipment				

Parking Insfrastructure

Information and IT

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Public Domain Insfrastructure
 Living Insfrastructure

ASSET MANAGEMENT PLAN



### **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.

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#### 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
Е	Awareness
F	Nothing/limited

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

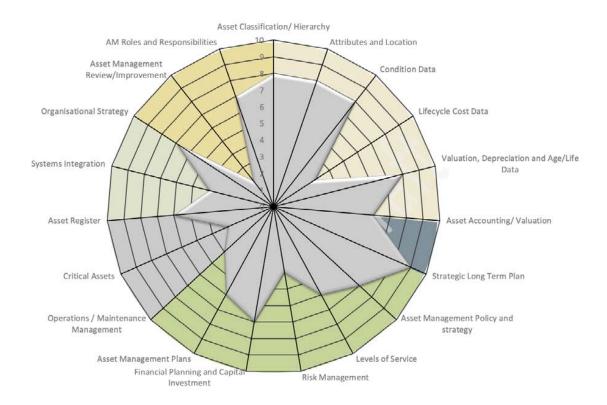
Asses	sment	Category
(	С	Asset Knowledge / Data
(	С	Asset Knowledge Processes
	С	Strategic Asset Planning Processes
	E	Operations & Maintenance Work Practices
	)	Information Systems
	)	Organisational Context

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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

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#### 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.

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### **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:

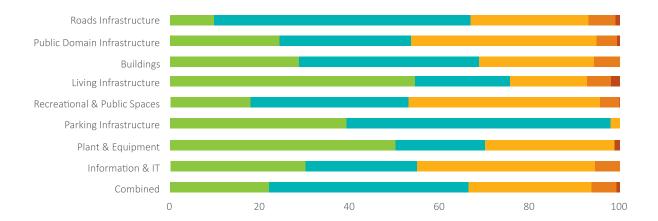
Asset Class	GRC	WDV	ADE	
Roads Infrastructure	\$624,698,910	\$339,243,856	\$7,324,778	
Public Domain Infrastructure	\$152,735,540	\$83,778,054	\$2,309,755	
Buildings	\$295,111,315	\$157,053,882	\$4,688,148	
Living Infrastructure	\$139,810,955	\$90,075,004		
Recreational & Public Spaces	\$38,460,276	\$24,168,092	\$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	

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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.



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### 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.

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#### ASSET MANAGEMENT PLAN



#### 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%

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#### 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;
- 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.

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.

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#### ASSET MANAGEMENT PLAN



### 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

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#### ASSET MANAGEMENT PLAN



### 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
		\$26,182,977	\$21,018,611	\$28,176,299	\$27,553,148

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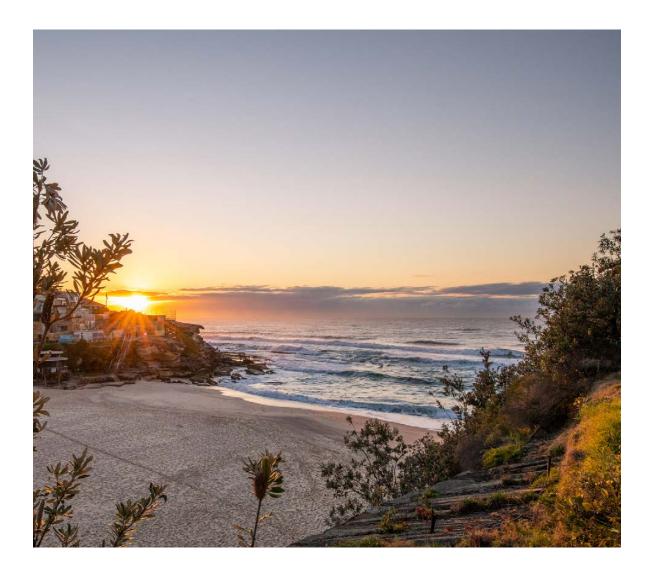
ASSET MANAGEMENT PLAN



#### 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.



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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

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#### ASSET MANAGEMENT PLAN



# 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.	Very High	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.	Very High	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.	High	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.	High	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.	High	Operations	Year 1
9.	Fully document the assumptions and methodologies for all future asset revaluations and include as part of the SAMP documentation process.	High	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.	Medium	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

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#### ASSET MANAGEMENT PLAN



#### 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.

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#### 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.

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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

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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
EAP- Water Quality Improvements	250,000				
EAP- Electric Vehicle Charging	1,400,000	1,900,000	2,300,000	2,100,000	2,100,000
Grand Total	44,744,800	57,869,800	56,769,800	56,535,800	56,535,800

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# **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;



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#### ASSET MANAGEMENT PLAN

# 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.

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# 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



#### ASSET MANAGEMENT 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.

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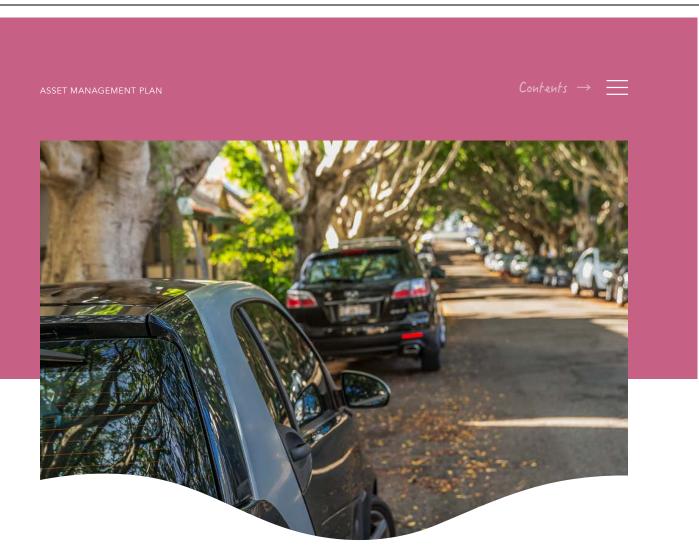
### ASSET MANAGEMENT PLAN



# 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.

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# 1.0 Roads Infrastructure

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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 MANAGEMENT PLAN



# Asset Inventory and Values

Sealed Roads	GRC	WDV	ADE
Sealed Roads Wearing Course, 1,062,241m <sup>2</sup>	\$105,403,298	\$64,442,754	\$1,800,219
Sealed Roads Pavements, 947,049m <sup>2</sup>	\$115,696,292	\$47,459,835	\$1,127,406
Earthworks, 845,961m <sup>2</sup>	\$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 <sup>2</sup>	\$68,246,062	\$40,040,305	\$1,017,224
Footpath Base, 67,665m <sup>2</sup>	\$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

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## **Asset Condition**

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



<b>Condition Rating</b>	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

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#### 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.



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#### 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."

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# **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

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## 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					
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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ASSET MANAGEMENT PLAN



# **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
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#### ASSET MANAGEMENT PLAN



#### **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.



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ASSET MANAGEMENT PLAN



# 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 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

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#### ASSET MANAGEMENT PLAN

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#### 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

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ASSET MANAGEMENT PLAN

# 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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### ASSET MANAGEMENT PLAN



# Improvement Plan

AM		Indicative	
Improvement Area	Action	Timeframe	Priority
Strategic planning	Collect and understand the lifecycle cost of assets and develop a business case assessment model for all new road assets.	Year 2	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

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# 2.0 Public Domain Infrastructure

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ASSET MANAGEMENT PLAN





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 MANAGEMENT PLAN



# 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

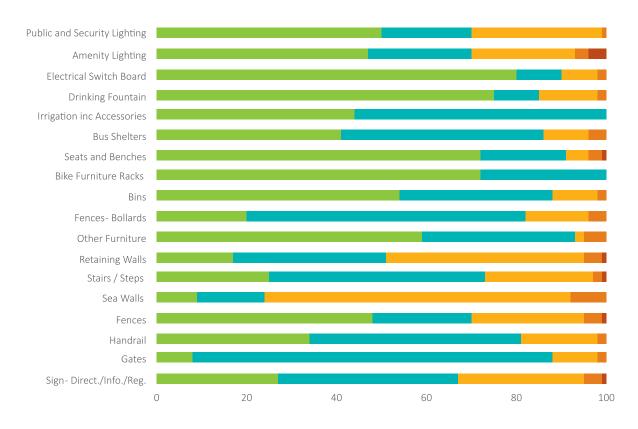
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ASSET MANAGEMENT PLAN



## **Asset Condition**

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



<b>Condition Rating</b>	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

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ASSET MANAGEMENT PLAN

# **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:

- 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 is required and this is presented within this SAMP. Any furtherincreases 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 street furniture (bike racks, bins, bus shelters and seats), fencing (fences, gates and handrails), electric vehicle charging stations, retaining walls and sea walls.



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#### 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

- 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."

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#### ASSET MANAGEMENT PLAN



## 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 (IRIS Research)	'High' satisfaction score

#### **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%

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ASSET MANAGEMENT PLAN



# **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

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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 Council's agreed service levels.







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# Financial Ratios (continued)



# 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	assets at target condition	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

Required value of

Current value of

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### 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. bus shelters, seats, bins, etc.	\$300,000	\$307,500	\$315,188	\$323,067	\$331,144
SAMP Structures incl. walls, boardwalks, fences, etc	\$4,543,100	\$850,000	\$350,000	\$358,750	\$367,719
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. bus shelters, seats, bins, etc.	\$339,422	\$347,908	\$356,606	\$365,521	\$374,659
SAMP Structures incl. walls, boardwalks, fences, etc	\$376,912	\$386,335	\$395,993	\$2,350,000	\$1,350,000
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

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### 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.	

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### ASSET MANAGEMENT PLAN



### Improvement Plan

AM		Indicative	
Improvement Area	Action	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.

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ASSET MANAGEMENT PLAN

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ASSET MANAGEMENT PLAN





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 MANAGEMENT PLAN



### **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

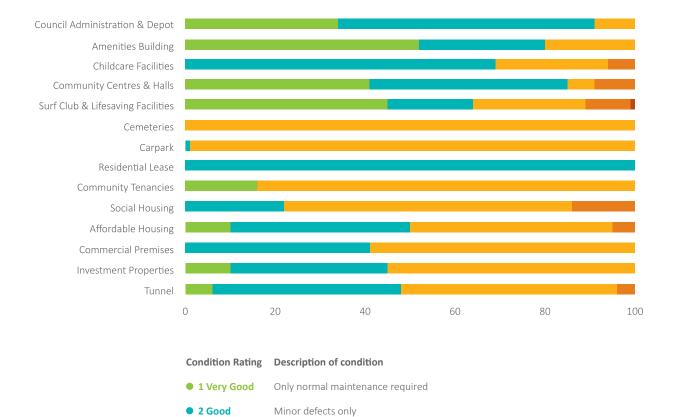
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ASSET MANAGEMENT PLAN



### **Asset Condition**

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



Maintenance required

Replacement required

Renewal/upgrade required

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

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3 Fair

4 Poor

• 5 Very Poor

ASSET MANAGEMENT PLAN

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### 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:

- 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 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.



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### ASSET MANAGEMENT PLAN



### 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."

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### ASSET MANAGEMENT PLAN



### **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

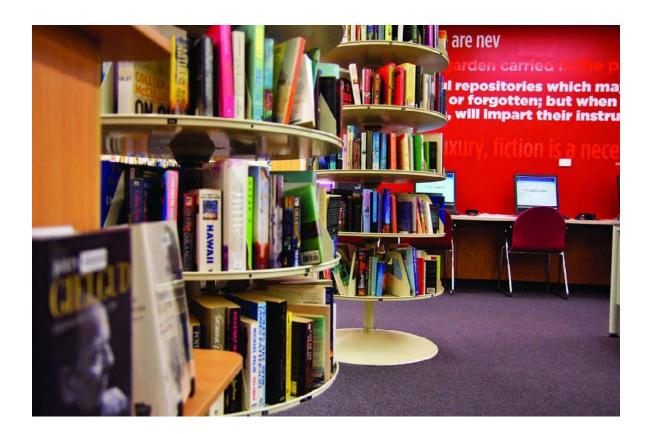
Performance Measurement Process	Target Performance
Compliance with Fire Safety regulation-Annual Inspection	100% compliance
Electrical isolation switches operational- Annual Inspections of all residential properties	100% compliance

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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%



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### ASSET MANAGEMENT PLAN



### **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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### ASSET MANAGEMENT PLAN



### **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.

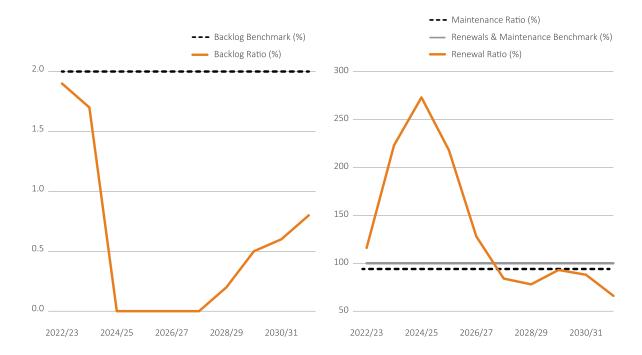


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### ASSET MANAGEMENT PLAN



### 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 \$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

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### ASSET MANAGEMENT PLAN



### 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
	Combined	\$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
				44 500 000	¢4 500 000	
Building Replacement Program				\$1,500,000	\$1,500,000	

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#### ASSET MANAGEMENT PLAN

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### 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.

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### ASSET MANAGEMENT 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'.

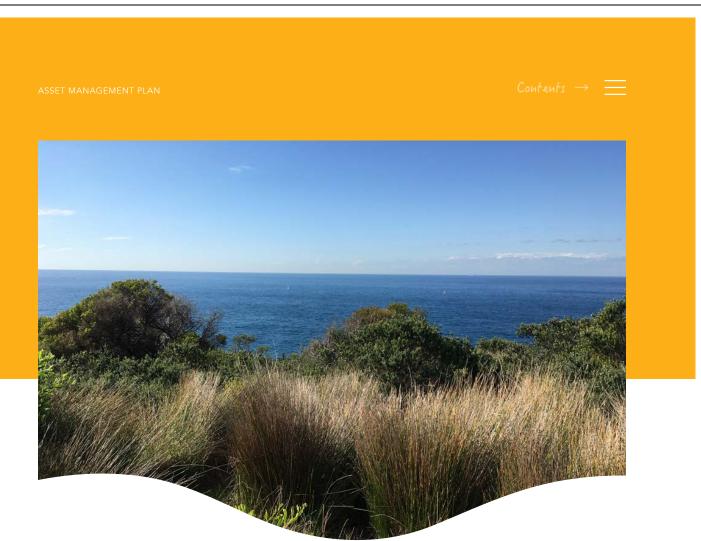
Confidence Grade	General Meaning
Highly Reliable	Data based on sound records, procedures, investigations, and analysis that is properly documented and recognised as the best method of assessment.
Reliable	Data based on sound records, procedures, investigations and analysis which is properly documented 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

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ASSET MANAGEMENT PLAN





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.



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### ASSET MANAGEMENT PLAN



### 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 <sup>2</sup>	\$3,126,060	\$1,355,616
Ecological Significant Infrastructure, 60000m <sup>2</sup>	\$629,076	\$303,623
Trees	GRC	WDV
Trees, 22000	\$115,500,000	\$73,619,700
Amenity landscaping		
Garden Beds, 69000m <sup>2</sup>	\$6,128,063	\$3,944,316
Verge, 571000m <sup>2</sup>	\$5,975,876	\$4,631,303
Turf		
Amenity Landscape, 441584.4m²	\$5,071,128	\$3,732,267
Sports Fields, 176633.76m <sup>2</sup>	\$3,380,752	\$2,488,178
Grand	Fotal \$139,810,955	\$90,075,004
	GRC - Gross Replacement Cost	WDV - Written Down Value

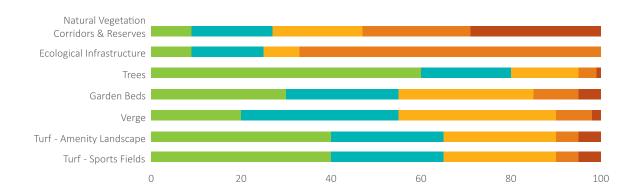
<sup>89</sup> LIVING INFRASTRUCTURE // WAVERLEY COUNCIL // MARCH 2022

ASSET MANAGEMENT PLAN



### **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.

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ASSET MANAGEMENT PLAN

### 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 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.



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### ASSET MANAGEMENT PLAN



### 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."

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### ASSET MANAGEMENT PLAN



### **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 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%	61%
Backlog ratio	Less than 2%	2%

### Living Infrastructure Community Service Levels

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%

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### ASSET MANAGEMENT PLAN



### **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

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### ASSET MANAGEMENT PLAN



### **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.



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### ASSET MANAGEMENT PLAN



### 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 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	
Trees	\$103,950,000.00	\$109,725,000.00	
Amenity Landscaping	\$10,893,544.20	4.20 \$18,088,111.92	
Turf	\$7,606,692.45	\$13,205,093.58	
Combined			\$961,851.38

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### ASSET MANAGEMENT PLAN



### 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
Combined	\$1,440,034	\$1,046,469	\$1,046,867	\$2,102,428	\$705,699

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### ASSET MANAGEMENT PLAN

### 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.

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### ASSET MANAGEMENT PLAN



### Confidence Levels

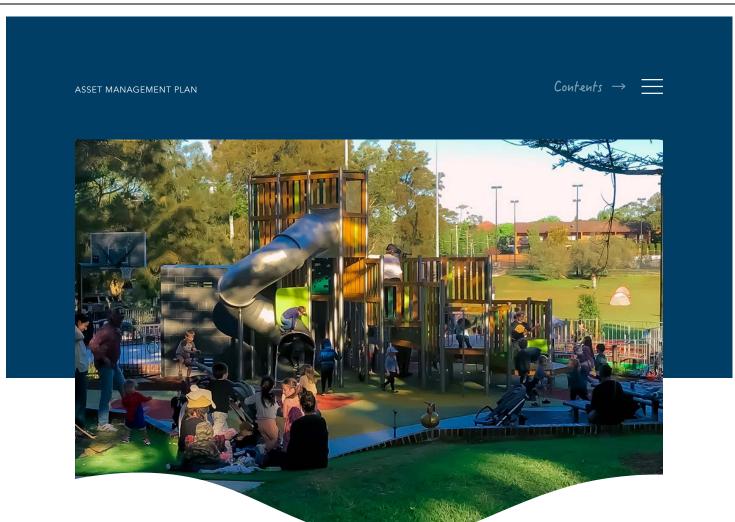
The confidence in the asset data used as a basis for the forecasts has been assessed using the following grading system. The overall confidence level of the plan is considered to be 'Uncertain'.

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

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# 5.0 Recreational and Open Space Infrastructure

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ASSET MANAGEMENT PLAN





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 MANAGEMENT PLAN



### **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

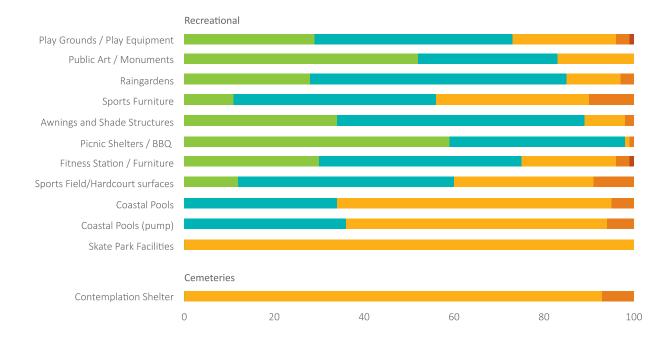
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ASSET MANAGEMENT PLAN



### **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

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ASSET MANAGEMENT PLAN

### 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:

- 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 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.



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### ASSET MANAGEMENT PLAN



### 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."

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## ASSET MANAGEMENT PLAN



## 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 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%	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%

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## ASSET MANAGEMENT PLAN



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%



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ASSET MANAGEMENT PLAN



## **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

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ASSET MANAGEMENT PLAN



## **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.

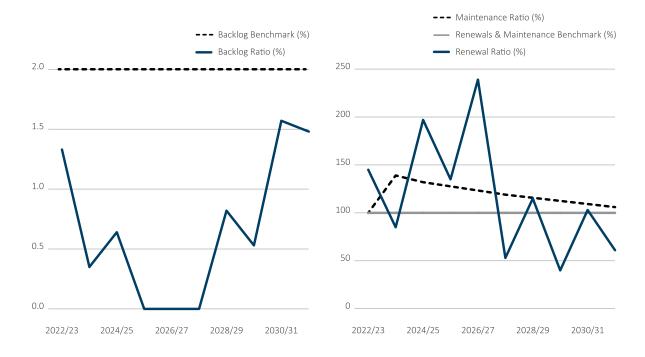


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ASSET MANAGEMENT PLAN



## 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 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

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## ASSET MANAGEMENT PLAN



## 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					
category	2027/28	2028/29	2029/30	2030/31	2031/32
Park & Playground- Planning and Design	\$248,910	<b>2028/29</b> \$255,133	2029/30 \$261,511	2030/31 \$268,049	<b>2031/32</b> \$274,750
Park & Playground- Planning and Design	\$248,910	\$255,133	\$261,511	\$268,049	\$274,750

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#### ASSET MANAGEMENT PLAN

## 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.

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## ASSET MANAGEMENT PLAN



## Confidence Levels

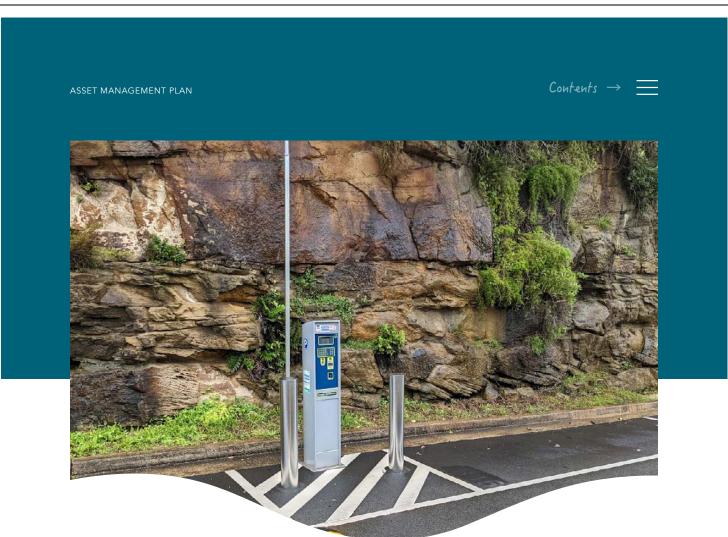
The confidence in the asset data used as a basis for the forecasts has been assessed using the following grading system. The overall confidence level of the plan is considered to be 'Uncertain'.

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

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# **6.0 Parking Infrastructure**

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ASSET MANAGEMENT PLAN





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 MANAGEMENT PLAN



## **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

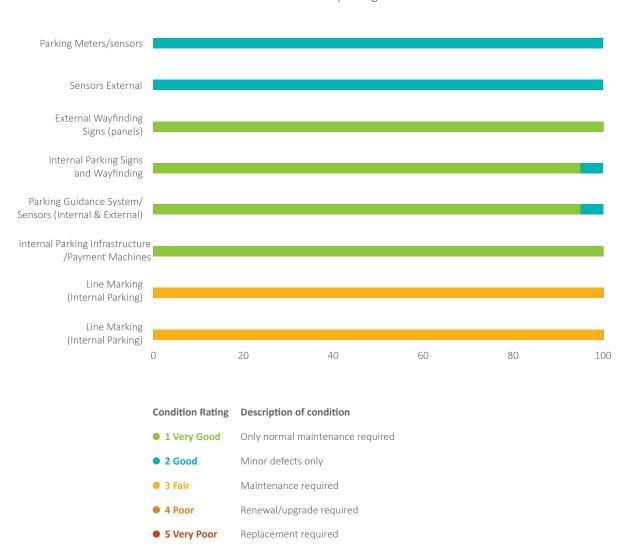
<sup>116</sup> PARKING INFRASTRUCTURE // WAVERLEY COUNCIL // MARCH 2022

## ASSET MANAGEMENT PLAN



## **Asset Condition**

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



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## ASSET MANAGEMENT PLAN



## **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%

## 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%	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%

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ASSET MANAGEMENT PLAN



## **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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## ASSET MANAGEMENT PLAN



## 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.



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2024/25

2023/24

2022/23

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2026/27

2027/28

2028/29

2029/30

2030/31

2031/32

2025/26

ASSET MANAGEMENT PLAN



## 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 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

121 PARKING INFRASTRUCTURE // WAVERLEY COUNCIL // MARCH 2022

#### ASSET MANAGEMENT PLAN



## 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

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.

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## ASSET MANAGEMENT PLAN



## Confidence Levels

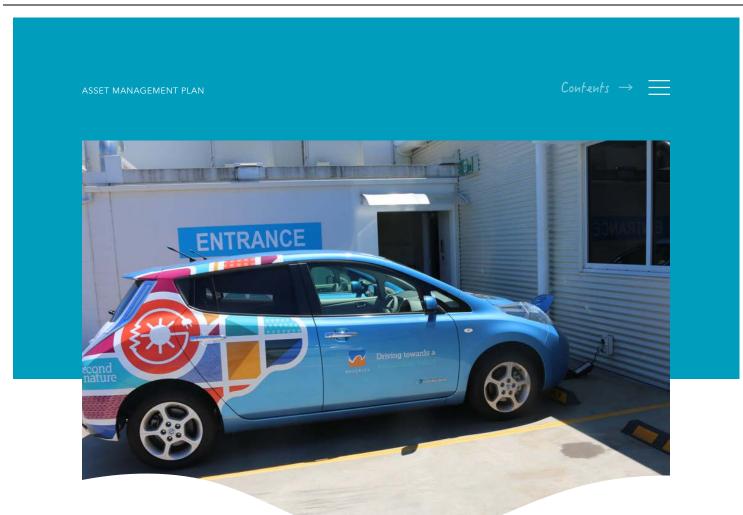
The confidence in the asset data used as a basis for the forecasts has been assessed using the following grading system. The overall confidence level of the plan is considered to be 'Reliable'.

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 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

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## 7.0 Plant and Equipment

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ASSET MANAGEMENT PLAN





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.



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ASSET MANAGEMENT PLAN



## **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

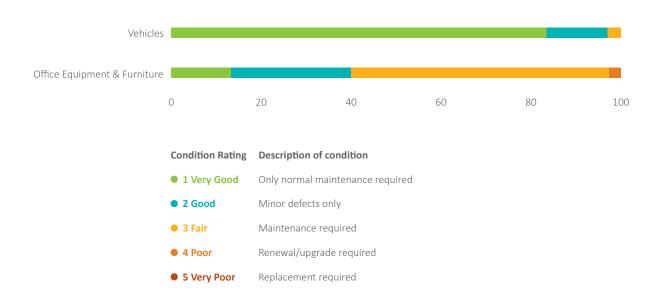
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## ASSET MANAGEMENT PLAN



## **Asset Condition**

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



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## ASSET MANAGEMENT PLAN



## **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 preferred 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 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%	30%
Renewal funding ratio	Between 90% and 110%	146%
Long term funding ratio	Between 95% and 105%	103%
Backlog ratio	Less than 2%	2%

## 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%

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## ASSET MANAGEMENT PLAN



## **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

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## ASSET MANAGEMENT PLAN



## 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.



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2024/25

2025/26

2023/24

2022/23

CM/7.1/22.06- Attachment 8 Page 456

2026/27

2027/28

2029/30

2028/29

2030/31

2031/32

## ASSET MANAGEMENT PLAN



## 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

131 PLANT AND EQUIPMENT // WAVERLEY COUNCIL // MARCH 2022

## ASSET MANAGEMENT PLAN



## 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

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## ASSET MANAGEMENT PLAN



## 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.		

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## ASSET MANAGEMENT PLAN

## $\equiv$

## 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

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ASSET MANAGEMENT PLAN





# 8.0 Information and Information Technology (IT)

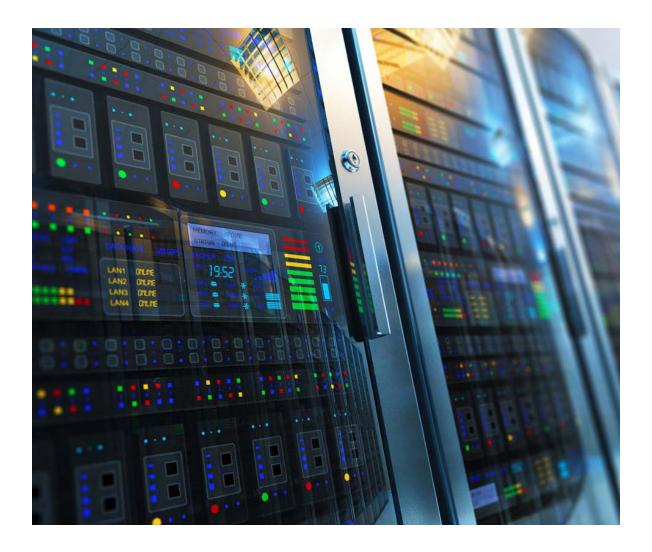
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ASSET MANAGEMENT PLAN





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.



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ASSET MANAGEMENT PLAN



## **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 Tota	\$9,572,163	\$4,296,731	\$1,875,975
	GRC - Gross Replacement Cost	WDV - Written Down Value	ADE - Annual Dep Expense

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ASSET MANAGEMENT PLAN



## **Asset Condition**

The table below details the asset conditions for Council's Information and Information Technology assets:



<b>Condition Rating</b>	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

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## ASSET MANAGEMENT PLAN



## **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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## ASSET MANAGEMENT PLAN



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%

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ASSET MANAGEMENT PLAN



## **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	\$0
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
_					

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ASSET MANAGEMENT PLAN



#### **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.



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ASSET MANAGEMENT PLAN



#### 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 \$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

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ASSET MANAGEMENT PLAN



#### 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

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ASSET MANAGEMENT PLAN

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#### 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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#### ASSET MANAGEMENT PLAN

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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

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# Workforce Plan

2022-2026

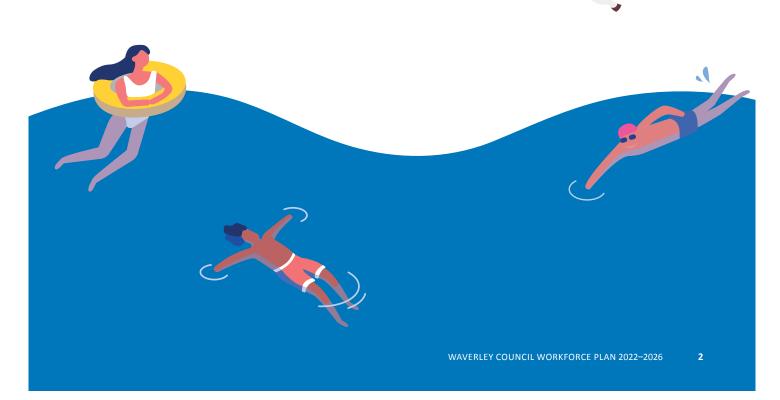


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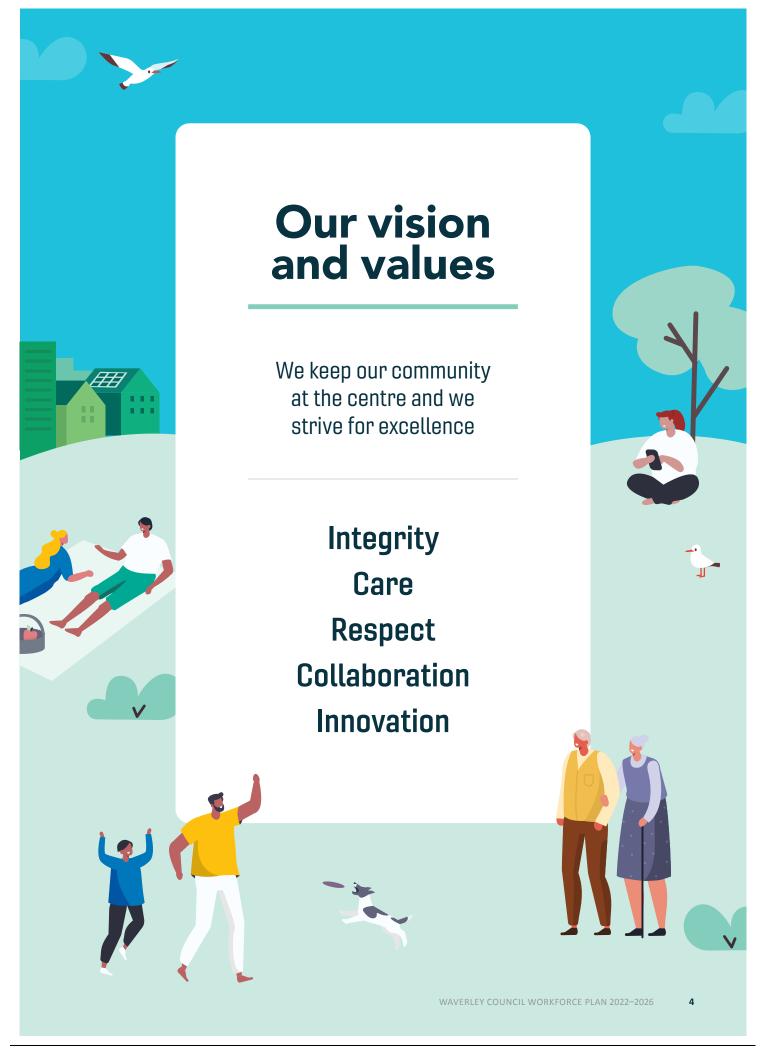
# Acknowledgement and our reconciliation vision

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.



## About this plan

Workforce planning is an integrated and systematic process of shaping the workforce to ensure it is capable of delivering current organisational objectives and future requirements.<sup>1</sup>



# Why do we need a workforce plan?

To identify and set out how we will address current and predicted workforce challenges to enable us to achieve the Council's Delivery Program

Shape our workforce to ensure it is capable of delivering current organisational objectives and future requirements in alignment with our Community Strategic Plan

To identify strategies or activities that may have an impact on Council's Long Term Financial Plan



# Benefits of a workforce plan

It strengthens our capacity to deliver strategic and operational plans

It enables a better understanding of our workforce profile, improving current and future capability and performance

It enables us to better respond to planned and unplanned change

It creates the right mix – right skills, right time, right place – which in turn will create better efficiency, effectiveness and productivity at Council

<sup>&</sup>lt;sup>1</sup>Source: Australian National Audit Office 2004



# Our structure and workforce profile

In this section, we present our organisation structure, the size and composition of our workforce and our demographic profile. This assists us to identify where we need greater or less resources and where to focus our succession planning. It can also help to inform the programs and initiatives required to create a high performing workforce best placed to meet our strategic goals.

WAVERLEY COUNCIL WORKFORCE PLAN 2022–2026

## Organisational structure

Effective from 1 July 2022

#### **General Manager's Unit**

Internal Audit and Risk

Mayor and GM Support

Organisational Strategy and Improvement

#### Planning, Sustainability and Compliance

Environmental Sustainability

**Urban Planning** 

Development Assessment

Compliance

#### Community, Culture and Customer Experience

**Community Services** 

Customer Experience and Communications

Arts, Culture and Events

Community Venues

# Corporate Services

Finance

Human Resources, Safety and Wellbeing

> Information Technology

Governance

Procurement

#### Assets and Operations

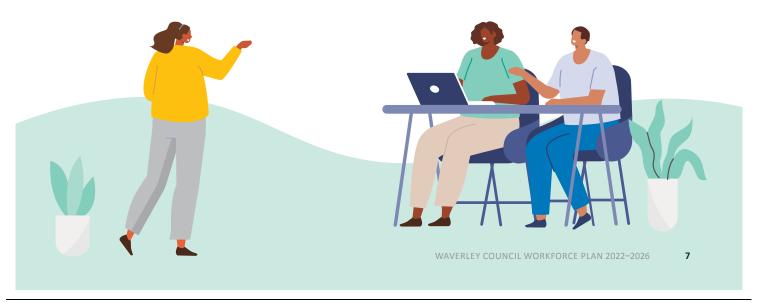
Open Space and Recreation Operations

Waste, Cleansing and Fleet

Property and Facilities

Infrastructure Services

Major Projects



# Our workforce composition



# OUR EMPLOYEES

**750** 

TOTAL HEADCOUNT Including temporary and casual staff

**607** 

EQUIVALENT (FTE) HEADCOUNT

**Excluding casuals** 

**527** 

PERMANENT FULL TIME EMPLOYEES

PERMANENT PART TIME EMPLOYEES

100 CASUAL EMPLOYEES

44 TEMPORARY EMPLOYEES

## OUR LARGEST TEAMS





ASSET MANAGEMENT



WAVERLEY COUNCIL WORKFORCE PLAN 2022–2026

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CM/7.1/22.06- Attachment 9

21 June 2022 Council

# Our workforce demographics



**WEARE CULTURALLY AND** LINGUISTICALLY **DIVERSE** 



**SPEAK A FIRST** LANGUAGE OTHER THAN ENGLISH



2.6%

**IDENTIFY AS** ABORIGINAL OR TORRES STRAIT ISLANDER



**WHERE WE LIVE** 

13% LIVE IN THE WAVERLEY LGA

48%

LIVE IN NEARBY LGAS: RANDWICK. BAYSIDE, CITY OF SYDNEY AND **WOOLLAHRA** 

7%

LIVE IN THE INNER **WEST** 



**OUR AGE AND GENDER** 



**OUR STAFF** ARE AGED **BETWEEN** 14 AND 87



**OUR WORKFORCE CONSISTS OF:** 

322

female

People who identify as

463

People who identify as

Person who identifies as non-binary

**TENURE AND SALARY** 



**YEARS** 

**AVERAGE TENURE** OF OUR STAFF

**YEARS** 

**MEDIAN TENURE** OF OUR STAFF

\$87,000 **PER ANNUM** 

**AVERAGE FULL-TIME EQUIVALENT BASE SALARY** 





# Our commitment to diversity and inclusion

Council is committed to building a diverse and inclusive workplace where the skills, perspectives and experiences of our people are valued and respected.

Our aim is to be a great place to work, where everyone feels included, are treated fairly and are supported to succeed. Analysing our demographic profile data helps us to identify trends, challenges and areas for improvement.

WAVERLEY COUNCIL WORKFORCE PLAN 2022–2026

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## Our cultural diversity

Having a culturally diverse workforce that mirrors our community gives us a richer insight and ability to implement initiatives that make our services more accessible.

We also recognise that a culturally diverse workforce contributes to a diversity of thought that drives a high-performance culture.



Currently, 2.67% of our workforce identify as Aboriginal or Torres Strait Islander



More than a fifth of our staff have English as a second language, with 42 different primary languages spoken, most commonly Spanish, Chinese, Portuguese, Korean and German In Council's 2021 Staff Engagement Survey, respect for each other rated 13% higher than the industry benchmark, reflecting the value we place on diversity and inclusion.

We will continue to focus on programs that support a diverse workgroup and enrich our workplace culture.



### Gender balance

40.97%

of total staff identify as female

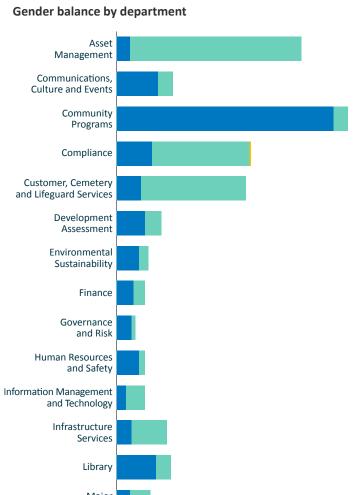
**58.91**%

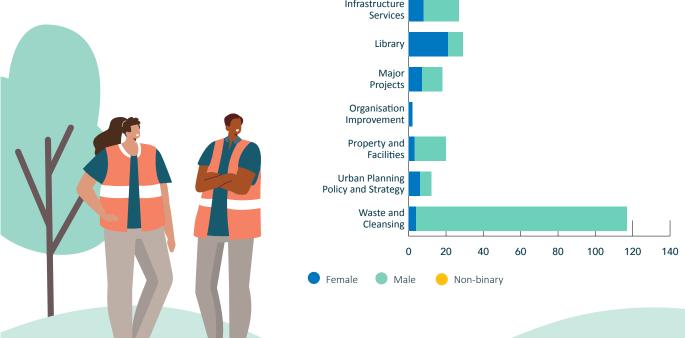
of total staff identify as male

0.13%

of total staff identify as non-binary

Just over half of our total headcount are in traditionally male dominated work groups, including Asset Management, Waste and Cleansing, Lifeguard Services and Compliance.





WAVERLEY COUNCIL WORKFORCE PLAN 2022–2026

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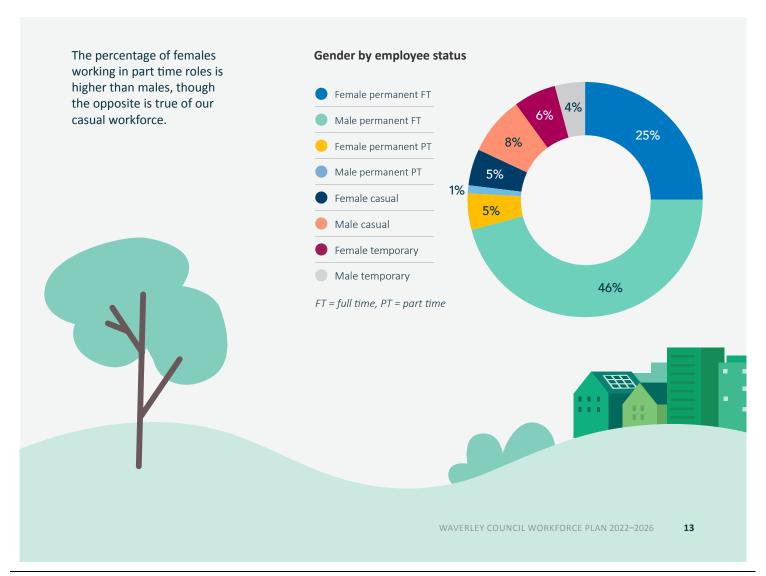
### Gender balance

Almost half of our executive level staff are female. Half of our managers and coordinators are female.

The greatest disparity is at the team leader/ supervisor level where the vast majority are male.







## Age demographic

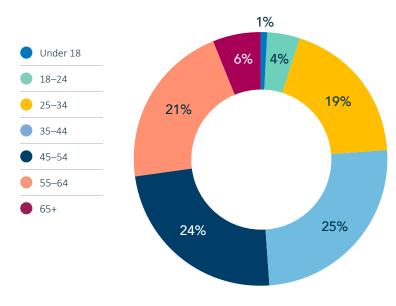


Most Waverley employees are aged between 25 and 64, with a median age of 45

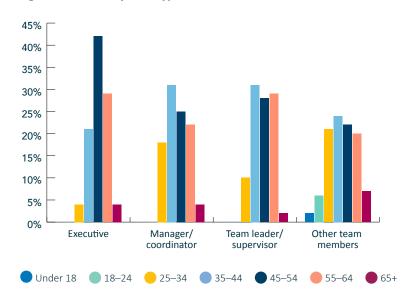
More than a quarter of our workforce is over the age of 55, with 5% over 65. The areas with the highest proportion of older workers are in the Library, Finance, HR, Compliance and Asset Management. Many roles in these areas are ideal for older workers as they have a low physical impact and can often support flexible work requests, including transition to retirement. Some roles are more physically demanding, which is why we must broaden the scope and frequency of our career planning discussions to assist workers to re-train and/or redeploy across workgroups and functions.

Only 5% of our workforce is under age 25. The workgroups with the greatest percentage of young workers are Asset Management, Waste and Cleansing and Urban Planning. These workers are a mix of apprentices and trainees, school leavers and young professionals.

#### **Employee age distribution**



#### Age distribution by staff type



WAVERLEY COUNCIL WORKFORCE PLAN 2022–2026

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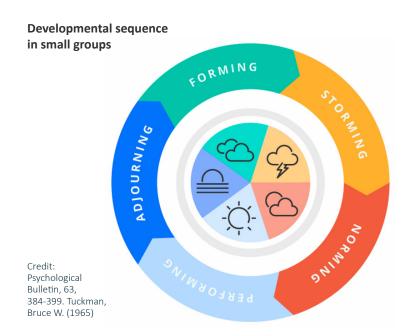
### Tenure and turnover



13% of staff have less than one year of service with Waverley

While some teams such as Library and Lifeguard Services have few new staff, other teams such as HR and Infrastructure Services have up to one third of their staff with less than a year's service, indicating these teams may still be working towards the 'norming' or 'performing' stage of team development.

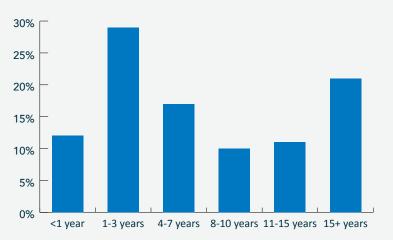
In 2021 Waverley had a healthy voluntary staff turnover rate of 9%



20% of our workforce has more than 15 years' service. This includes our GM and members of our leadership team, the Library, Compliance team, DA team, IT, Waste and Cleansing, Asset Management and Finance. That's a lot of corporate knowledge and expertise to value, foster and transfer to others across the organisation.



#### Length of service and percentage of staff



WAVERLEY COUNCIL WORKFORCE PLAN 2022–2026

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# Our challenges and strategic response

WAVERLEY COUNCIL WORKFORCE PLAN 2022–2026

## Impact of COVID-19

As we move into a new Workforce Plan period, we reflect on the unique challenges and the dramatic changes brought about by the COVID-19 pandemic since March 2020.

The pandemic has generated speed-bumps and detours in our roadmap, but it has also allowed our staff to rise to the challenge, work more collaboratively, respect each other's contribution and appreciate the decisive leadership provided by our executive and management teams. This was highlighted through our Staff Engagement Survey, conducted in November 2021, which showed a rise in levels of satisfaction in almost all benchmark areas since 2019, including respect and leadership.



Of course, the pandemic is not yet over and there are many ongoing and residual challenges, most notably resourcing, employee health and safety, demand for effective technology and budget constraints. Below we look at these specific challenges, and insights from our staff engagement survey.

## Resourcing

Waverley's staff turnover has been steady over the last five years, averaging at a healthy nine percent per annum.

However, according to media reports, negative net migration and soaring COVID numbers are exacerbating staff and talent shortages. The childcare sector was recently reported to be 'in crisis' due to a lack of workers\* and Local Government NSW reported that job advertisements were 49% higher at the end of 2021, compared with pre-COVID levels.^

As a result of these conditions, our ability to replace staff and attract and retain strong talent may be weakened, unless we take action to review our Employee Value Proposition (EVP) and ensure we can compete in a candidate-driven market.

- \* abc.net.au/news/2022-02-09/australian-childcare-sector-crisis/100814160
- ^ afr.com/policy/economy/staff-shortages-will-take-three-to-five-years-to-fade-kpmg-20220104-p59lpy Jennifer James, Workforce Development Consultant, LGNSW, email to members, "Careers at Council offer of free blog", 8 February 2022

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# Developing skills and capabilities and strong performance

# In order to deliver strong performance for the community, we need to ensure we have the right people in the right roles.

In a tight labour market, internal development and staff retention is more important than ever.

Providing career opportunities has emerged as a key focal point from our staff engagement survey and will be a critical factor for retaining our talent.

#### We need:

- A clear strategic direction that is embedded into staff performance goals
- To set meaningful high performance goals and KPIs
- A consistent framework or common language to understand skills and capabilities required at each role level
- To build capability and internal talent pipeline

# A safe and healthy workplace

The COVID-19 pandemic has highlighted the importance of protecting both our physical and mental health. Now, more than ever it's important we uphold our policies and deliver programs that support a 'Safety First' culture.

Our staff survey highlighted the positive correlation between our holistic employee wellbeing program and emotional wellness at work.

Our teams continue to meet the high expectations of our community under increasing pressure and with limited resources.

Resource management and staff development will be key to ensure our staff maintain a healthy work-life balance and avoid 'burn out'.



WAVERLEY COUNCIL WORKFORCE PLAN 2022–2026

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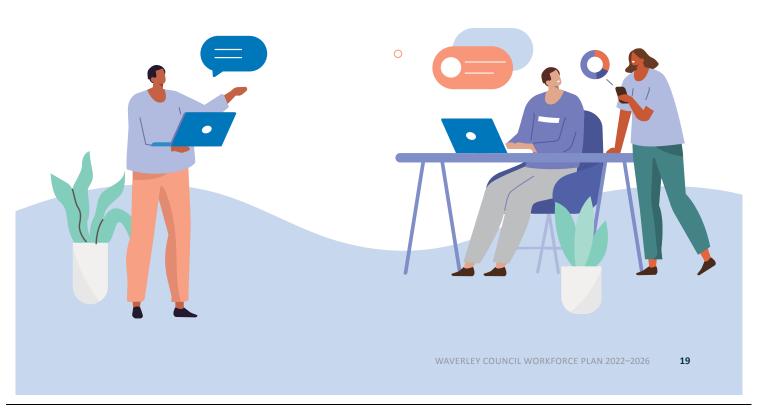
# Smart technology and the right tools and processes

Our 2021 Staff Survey revealed considerable improvements since 2019, but we still have far to go.

#### We need:

- Smart and integrated systems
- Processes that are efficient, consistent and robust







# Our strategic priorities and responses

WAVERLEY COUNCIL WORKFORCE PLAN 2022–2026

## Our strategic priorities

What will we focus on?



Drive, support and reward a culture of high performance



Build an adaptable, fit for purpose workforce



Provide a safe and healthy workforce



Support our people to deliver to the community



# Our strategic priorities

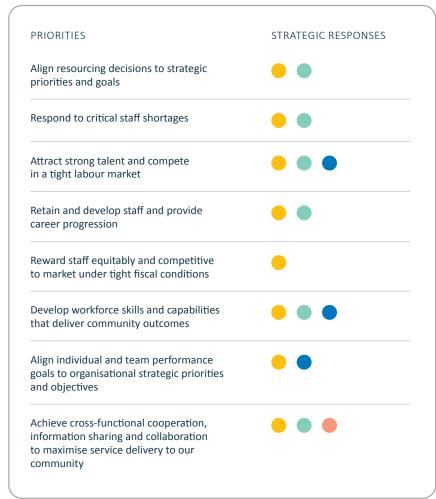
### How will we achieve our focus?

01

Having the right people in the right jobs and building a culture of high performance

#### KEY

- Drive, support and reward a culture of high performance
- Build an adaptable, fit for purpose workforce
- Provide a safe and healthy workforce
- Support our people to deliver to the community





WAVERLEY COUNCIL WORKFORCE PLAN 2022–2026

02

# Keeping our people safe



03

Using smart technologies and the right tools and processes

#### KEY

- Drive, support and reward a culture of high performance
- Build an adaptable, fit for purpose workforce
- Provide a safe and healthy workforce
- Support our people to deliver to the community







# Delivery initiatives and actions

WAVERLEY COUNCIL WORKFORCE PLAN 2022–2026

# Delivering our strategic priorities



# Drive, support and reward a culture of high performance

DELIVERY INITIATIVES	ACTIONS	2022/23	2023/24	2024/25	2025/26
Deliver a coaching program to our leaders to help them get the best from their staff,	Deliver Life Styles Inventory (LSI) and leadership development program for executive teams	<b>✓</b>			
drive engagement and retain key talent	Provide Leaderships programs for mid-level managers	<b>✓</b>	<b>✓</b>	<b>✓</b>	
Integrate new employees into the organisation effectively, making them feel supported and happy with their decision to join Waverley	Connect new starters to the organisation before "Day One" via Council's Onboarding Portal and Getting Started intranet page and further develop customised Induction Guides for managers	❖	<	❖	
Develop a Total Reward Strategy that recognises and rewards high performance	Re-launch and refine Council's Corporate Induction with a focus on driving staff engagement and integration	✓	❖		
	Develop and deliver a Change Management Program for people leaders	✓	<b>✓</b>		
	Complete delivery of Performance Conversations for People Leaders training and embed into Performance Management framework	<b>✓</b>	✔	<b>✓</b>	
	Implement a Total Reward Framework that provides a competitive remuneration and benefits package, reward and recognition and connected workplaces to attract and retain high performers	❖	✓	✓	❖
	Implement a Performance Management framework that is aligned to strategic goals, adaptable to change, and encourages quality conversations and high performance	❖	✓		
	Embed Council's Values and Behaviours into key programs, including Customer Experience and Performance Management	<	✓	✓	

WAVERLEY COUNCIL WORKFORCE PLAN 2022–2026

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# Build an adaptable, fit for purpose workforce

DELIVERY INITIATIVES	ACTIONS	2022/23	2023/24	2024/25	2025/26
Council is an Employer of Choice	Develop and promote our Employee Value Proposition to attract and retain committed and skilled talent	•	•		
Council's organisation structure is fully resourced and able to adapt to change	Review Council's Recruitment Framework and develop processes and policies to support hiring and promotional decisions that are	•	•		
Required skills and capabilities are	merit-based and defensible				
identified and staff have development plans in place to build capability and gain practical job skills	Implement a Capability Framework that enables skill development and career progression	•	•	✓	
Council's Workforce Plan is implemented	Deliver Unconscious Bias training for hiring managers	•			
and reviewed	Embed succession planning for business critical roles	•	<b>✓</b>	<b>✓</b>	<b>✓</b>
	Continue to provide apprenticeships and traineeships, utilising government funding and explore graduate program opportunities	•	•	<	•
	Conduct an annual review of the Workforce Plan in consideration of market conditions and organisation needs and adjust as required	•	•	✓	<
	Identify skills and knowledge gaps in critical areas and develop plans to address and manage	•	✓	✓	<
	Develop systems that provide for knowledge sharing and mentoring to support succession planning and phased retirement	•	•	<	<
	Implement the EEO Management Plan	•	<b>✓</b>	<b>✓</b>	<b>✓</b>

WAVERLEY COUNCIL WORKFORCE PLAN 2022–2026

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21 June 2022 Council



# Provide a safe and healthy workplace

DELIVERY INITIATIVES	ACTIONS	2022/23	2023/24	2024/25	2025/26
Council continues to support staff wellbeing with a holistic Wellbeing	Implement and promote wellbeing, health and safety initiatives	<b>⊘</b>	<b>⊘</b>	<b>⊘</b>	<b>⊘</b>
program  Council continues	Identify and address work, health and safety (WHS) risk areas		•	•	•
to provide a hybrid workplace model that supports work- life balance and agile workplace	Implement and embed Safe Space, Council's Digital WHS Management System	<b>⊘</b>	•		
Council's health and safety initiatives focus on the reduction of workplace injuries	Develop and deliver training and initiatives to promote diversity and inclusion and reporting of unsafe practices	<b>⊘</b>	<b>⊘</b>	<b>⊘</b>	<b>⊘</b>
and lost time Employees are	Embed Child Safe Policy and procedures	<b>⊘</b>	<b>Ø</b>		
encouraged to take leave each year to promote work life balance and health and wellbeing	Ensure all mandatory position licences and qualifications are recorded on position descriptions and Council systems		<b>⊘</b>		
	Deliver training to develop skills in de-escalation and dealing with difficult people	<b>⊘</b>	<b>⊘</b>		
	Deliver an annual program of Code of Conduct training	<b>⊘</b>	<b>⊘</b>	<b>⊘</b>	<b>⊘</b>
	Support the Connected Workplaces Strategy implementation		<b>⊘</b>		



# Support our people to deliver to the community

DELIVERY INITIATIVES	ACTIONS	2022/23	2023/24	2024/25	2025/26
Council's ICT strategy delivers smart technology solutions	Implement the ICT strategy	<b>⊘</b>	<b>Ø</b>	<b>Ø</b>	<b>Ø</b>
that enable staff to perform their work efficiently	Streamline internal processes to drive efficiency and improve employee and community satisfaction	<b>Ø</b>	<b>⊘</b>	<b>⊘</b>	<b>⊘</b>
Council's internal processes are reviewed to enable staff to perform their work efficiently	Review policies and processes; deliver roll-out and education; hold leaders to account in application to ensure fair and consistent decision making across Council	<b>⊘</b>	<b>⊘</b>		
Access to information and resources is improved to drive consistency and efficiency	Develop a suite of metrics to reflect and support Council's strategies, drive improvements and assist managers to focus our people and resources on what's important	<b>⊘</b>	<b>⊘</b>		
	Promote, refine and maintain information and links on 'The Junction' providing staff access to up-to-date policies, guidelines, processes and forms	<b>⊘</b>	<b>⊘</b>	<b>⊘</b>	<b>⊘</b>

WAVERLEY COUNCIL WORKFORCE PLAN 2022–2026

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GET IN TOUCH 9083 8000 info@waverley.nsw.gov.au waverley.nsw.gov.au

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