

# COUNCIL MEETING

## ATTACHMENTS UNDER SEPARATE COVER

7.00 PM, TUESDAY 18 JUNE 2024

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Council Attachments to Reports 18 June 2024

### ATTACHMENTS UNDER SEPARATE COVER

CM/7	.1/24.06	Pricing Policy, Fees and Charges 2024-25, Budget and Long Term Financial Plan 6.2 - Adoption	
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2	Pricing P	olicy, Fees and Charges 2024-25	.8
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		Operational Plan 2024–25 including Budget and Statement of Revenue Policy - Adoption	
1	Operatio	nal Plan 2024-2515	i5
CM/7	.13/24.06	5 Draft Planning Agreement Policy (Amendment No. 5) - Exhibition	

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Attachment 1 - 2024-25 Submissions

**Submissions Received for Pricing Policy and Operational Plan 2024-25** 

Submissions Rece	Submissions Received for Pricing Policy and Operational Plan 2024-25					
No.	Document	Page Number	ltem	As per Published Document	Proposed revision to	Reason
External submission	on					
1	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	15	Early Education Centres	None	Three submissions received mentioned existing affordability issues and the price increase isn't resonable. One submission stated the significant price increases is deemed unaffordable and further benefits and education programs should be added to justify such increase.	Council officers carefully consider how to strike a balance between keeping fees as low as possible and taking account of significant cost increases impacting on early education & care services. While recruiting for vacancies, Council has placed suitably qualified, experienced, and responsible staff in acting roles to manage operations. Feedback from parents has been overwhelmingly positive about community focused programs, integration of STEAM – science, technology, engineering, arts and mathematics in the curriculum, 'Care for Country' & bush kinder program, as well as the Dharawal language/culture, and intergenerational programs. Council invests heavily professional development of its educators who will be open to suggestions from families about program enrichment and enhancements.  Recognising its value and importance, Council provides a subsidy for this service - some of these increases have been absorbed. However, nationwide skills shortages are a significant cost driver, resulting in staffing cost far exceeding operational budgets.  Council fees remain within the average local fee of \$160-\$190 per day. In 2023-4, Council has participated in three major inquiries to advocate for improved state and federal funding in the provision of education and care services. We acknowledge that CCS payments to reduce fees for families have increased (thus helping with the cost of care) but do not provide relief for families who cannot access the scheme
2	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	86	Footpath Seating	None	Three submissions received mentioned the fee relating to the Outdoor dining under council umbrella is rather high, current business is struggling as it is and the additional fee for an umbrella is exessive. One of the three submission questioned why a fee is charged to install an umbrella.	Council officers have considered the feedback received, the overall cost of undertaking ongoing maintenance and future capital works planning for upgrades to the umbrellas and associated infrastructure. Given the above, officers believe that a cost share model would assist businesses with their ongoing recovery and ensure that the outdoor dining infrastructure is safe, attractive and functional for businesses to use. A revised proposition of 5% surcharge would be appropriate in a cost share scenario. Council would have to fund the difference through its operational and capital budgets. As such the 20% surcharge may be reduced to 5%.
Internal submission	on					
1	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	86	Per banner installation and removal	\$112.50	\$200 - \$300	Pricing readjusted, due to council preference for installer/removalist of choice. Cost provided to applications in the form of a supplier-issued invoice for the installation/removal service
2	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	23	Required for all Development applications (cost of retrieval of archival and/or electronic files required for assessment)	\$87.50	\$94.00	Council wide CPI adjustment applied
3	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	23	Required for all Development Applications	\$59.50	\$64.00	Council wide CPI adjustment applied
4	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	27	Required for all Review applications (Section 8.2, 8.3, 8.4, 8.5) and Modification applications (Section 4.55) (cost of retrieval of archival and/or electronic files required for assessment)	\$87.50	\$94.00	Council wide CPI adjustment applied
5	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	27	Required for all Review Applications (Section 8.2, 8.3, 8.4, 8.5) and Modification Applications (Section 4.55)	\$59.50	\$64.00	Council wide CPI adjustment applied

Attachment 1 - 2024-25 Submissions

**Submissions Received for Pricing Policy and Operational Plan 2024-25** 

No.	Document	Page Number	ltem	As per Published Document	Proposed revision to	Reason	
6	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	29	14.3. Subdivisions (D) Information Management Fee	\$59.50	\$64.00	Council wide CPI adjustment applied	
7	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	30	A – Assessment Fee (based on development cost) below			Council wide CPI adjustment applied	
8	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	30	Up to \$500,000	\$567.00	\$607.00	Council wide CPI adjustment applied	
9	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	30	\$500,001 to \$1,000,000	\$1,125.00	\$1,205.00	Council wide CPI adjustment applied	
10	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	30	\$1,000,001 to \$2,000,000	\$1,415.00	\$1,515.00	Council wide CPI adjustment applied	
11	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	30	\$2,000,001 to \$5,000,000	\$2,125.00	\$2,275.00	Council wide CPI adjustment applied	
12	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	30	More than \$5,000,000	\$2,950.00	\$3,160.00	Council wide CPI adjustment applied	
13	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	30	Development Advisory Service – meeting with DA Area Manager or Executive Manager (approval of Executive Manager required	\$450.00	\$482.00	Council wide CPI adjustment applied	
14	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	30	Meetings beyond 1 hour	\$300.00	\$321.00	Council wide CPI adjustment applied	
15	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	30	Application for Heritage Exemption Certificate (heritage minor works clause 5.10(3) of the LEP	\$173.50	\$186.00	Council wide CPI adjustment applied	
16	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	30	Review of documentation in relation to an existing condition of development consent (per condition)	\$322.00 Plus \$322.00/hour for each additional hour assessment time	\$344.54 Plus \$344.54/hour for each additional hour assessment time	Council wide CPI adjustment applied	
17	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	31	Legal Appeals – Any other required notification of amended plans or material (not covered by prescribed notification fee)	\$577.00	\$618.00	Council wide CPI adjustment applied	
18	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	23	C) File retrieval charge. Required for all Development Applications	\$59.50	\$64.00	Council wide CPI adjustment applied	
19	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	24	Application for site suitability certificate under State Environmental Planning Policy (Housing) 2021	-	\$345.00 plus \$42 for each dwelling. The maximum fee payable is \$696.86	Legislative fee relating to NSW planning portal added that was not previously implemented	
20	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	24	Application for site suitability certificate under State Environmental Planning Policy (Transport and Infrastructure) 2021		\$345.00 plus \$265 for each hectare, or part hectare, of area of land. The maximum fee payable is \$696.86	Legislative fee relating to NSW planning portal added that was no previously implemented	
21	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	25	If the original fee was less than \$111.32 (1 fee unit)		50% of fee of the original DA fee	Legislative fee relating to NSW planning portal added that was n previously implemented	
22	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	26	Under the Act, s4.55(1)	-	\$1,107.00	Legislative fee relating to NSW planning portal added that was n previously implemented	
23	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	26	Under the Act, s4.55(1A)		\$6,508.90	Legislative fee relating to NSW planning portal added that was n previously implemented	
24	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	26	Modification other than s4.55(1) and s4.55(1A)	-	Greater of 50% fee paid for original development application or application for approval; or $$6,508.90$	Legislative fee relating to NSW planning portal added that was r previously implemented	
25	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	26	Submission of modification application on the NSW planning portal – all modification types	-	\$45.00	Legislative fee relating to NSW planning portal added that was r previously implemented	
26	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	26	Submission of review application on the NSW planning portal	-	\$6.00	Legislative fee relating to NSW planning portal added that was r previously implemented	
27	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	23	E - Integrated Development Fee. Fee payable to consent authority	-	\$183.00	Legislative fee relating to NSW planning portal added that was r previously implemented	
28	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	23	E - Integrated Development Fee. Fee payable to approval body	-	\$417.00	Legislative fee relating to NSW planning portal added that was i previously implemented	
29	Draft Pricing Policy, Schedule of Fees and Charges 2024/25		Development applications involving subdivision other than strata subdivision, involving the opening of a public road (includes Torrens,			Legislative fee relating to NSW planning portal added that was a previously implemented	

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No.	Document	Page Number	ltem	As per Published Document	Proposed revision to	Reason
30	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	28	Development applications involving subdivision other than strata subdivision, not involving the opening of a public road (includes Torrens, Community title, Stratum)	-	\$430.00 per application + \$65.00 per lot for each additional lot created by subdivision	Legislative fee relating to NSW planning portal added that was r previously implemented
31	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	29	Strata subdivision Certificate involving strata subdivision		\$575.00 per application + \$450.00 per lot for each additional lot created	Legislative fee relating to NSW planning portal added that was r previously implemented
32	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	29	Subdivision Certificate involving subdivision other than strata subdivision (includes Torrens, Community title, Stratum)		\$595.00 per application + \$595.00 per lot for each additional lot created	Legislative fee relating to NSW planning portal added that was represented
33	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	29	Subdivision certificate for the consolidation of lot/		\$575.00	Legislative fee relating to NSW planning portal added that was previously implemented
34	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	29	Subdivision certificate for boundary adjustment when no additional lot is created	_	\$575.00	Legislative fee relating to NSW planning portal added that was repreviously implemented
35	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	29	Submission of certificate on the NSW planning portal – subdivision certificate	_	\$5.57	Legislative fee relating to NSW planning portal added that was in previously implemented
36	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	28	Submission of application on the NSW planning portal - All subdivision application types	-	\$45.00	Legislative fee relating to NSW planning portal added that was a previously implemented
37	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	31	Submitting application for construction certificate, subdivision works certificate, occupation certificate, subdivision certificate or building information certificate on the NSW planning portal		\$44.50	Legislative fee relating to NSW planning portal added that was previously implemented
38	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	31	Submitting complying development certificate on the NSW planning portal	-	\$40.00	Legislative fee relating to NSW planning portal added that was previously implemented
39	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	32	Certificate Registration: Submitting construction certificate, subdivision works certificate, occupation certificate, subdivision certificate, complying development certificate or planning agreement on the NSW planning portal, including those issued by a Principal Certifying Authority		\$5.60	Legislative fee relating to NSW planning portal added that was previously implemented
40	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	24	Planning reform - council admin fee		\$5.00	Legislative fee relating to NSW planning portal added that was previously implemented
41	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	87	Residential parking space (after the first week)	\$95.50	\$96.00	Rounded to the nearest dollar
42	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	20	Commission on sales - Waverley Library Art Gallery	-	20%	Pre-existing fee in Bondi Pavilion Art Gallery but was not introduc Waverley Library Art Gallery.
43	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	64	Commission on sales - Bondi Pavilion Art Gallery	0-10%	20%	Price increase to align with industry
44	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	29	Boundary adjustment when no additional lot is created	\$490.00	\$525.00	Legislative update
45	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	29	(vi) Consolidation of lots per lots. Minimum fee	\$842.00	\$945.00	Legislative update
46	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	21	Dwelling houses where the estimated cost of the development is \$100,000 or less	\$570.68	\$592.00	Legislative update
47	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	21	Development that does not involve the erection of a building, carrying out of work, the subdivision of land or the demolition of a building or work	\$357.21	\$371.00	Legislative update
48	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	21		\$357.21 plus \$93.00 for each advertisement in excess of 1 or fees in Table 1 (whichever is greater)	\$371.00 plus \$93.00 for each advertisement in excess of 1 or fees in Table 1 (whichever is greater)	Legislative update
49		22		Table 1 – Assessment Fees (based on development cost) below		
50	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	22	Up to \$5,000	\$138.38	\$144.00	Legislative update

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No.	Document	Page Number	ltem	As per Published Document	Proposed revision to	Reason
51	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	22	\$5,001 to \$50,000	\$212.39 plus an additional 3.00 for each \$1,000 or part of \$1,000, by which estimated cost exceeds \$5,000	\$220.00 plus an additional \$3.00 for each \$1,000 or part of \$1,000, by which estimated development cost (incl GST) exceeds \$5,000	Legislative update
52	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	22	\$50,001 to \$250,000	\$441.95, plus an additional \$3.64 for each \$1,000, or part \$1,000, by which estimated cost exceeds \$50,000	\$459.00, plus an additional \$3.64 for each \$1,000, or part \$1,000, by which estimated development cost (incl GST) exceeds \$50,000	Legislative update
53	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	22	\$250,001 to \$500,000	\$1,454.58 plus \$ 2.34 for each \$1,000, or part \$1,000, by which estimated cost exceeds \$250,000	\$1,510.00 plus \$ 2.34 for each \$1,000, or part \$1,000, by which estimated development cost (incl GST) exceeds \$250,000	Legislative update
54	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	22	\$500,001 to \$1,000,000	\$2,189.38 plus \$1.64 for each \$1,000, or part \$1,000, by which estimated cost exceeds \$500,000	\$2,272.00 plus \$1.64 for each \$1,000, or part \$1,000, by which estimated development cost (incl GST) exceeds \$500,000	Legislative update
55	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	22	\$1,000,001 to \$10,000,000	\$3,280.32 plus \$1.44 for each \$1,000, or part \$1,000, by which estimated cost exceeds \$1 million	\$3,404.00 plus \$1.44 for each \$1,000, or part \$1,000, by which estimated development cost (incl GST) exceeds \$1 million	Legislative update
56	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	22	More than \$10,000,000	\$19,914.68 plus \$1.19 for each \$1,000, or part \$1,000, by which estimated cost exceeds \$10 million	\$20,667.00 plus \$1.19 for each \$1,000, or part \$1,000, by which estimated development cost (incl GST) exceeds \$10 million	
57	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	23	14.1 F - Designated Development	\$1,154.23	\$1,198.00	Legislative update
58	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	28	Design Excellence Advisory Panel - Referral Fee (Payable each time application referred to the panel)	\$3,774.96	\$3,905.00	Legislative update
59	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	24	Modifications under Sections 4.55(1)	\$89.03	\$92.50	Legislative update
60	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	25	Modification under Sections 4.55(1A) or 4.56(1) where minimal environmental impact	\$808.82 or 50% of the original DA fee whichever is the lesser	\$839.00 or 50% of the original DA fee whichever is the lesser	Legislative update
61	Due fit Deising Delling Colon dalla of Con-		(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			
62	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	25	Up to \$5,000	\$68.65	\$71.00	Legislative update
63	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	25	\$5,001 to \$250,000	\$106.20 plus 1.50 for each \$1,000, or part \$1,000, by which estimated cost exceeds \$5,000	\$111.00 plus 1.50 for each \$1,000, or part \$1,000, by which estimated development cost (incl GST) exceeds \$5,000 after estimated development cost	Legislative update
64	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	26	\$250,001 to \$500,000	\$627.53 plus 0.85 for each \$1,000, or part \$1,000, by which estimated cost exceeds \$250,000	\$651.00 plus 0.85 for each \$1,000, or part \$1,000, by which estimated development cost (incl GST) exceeds \$250,000 after estimated development cost	Legislative update
65	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	26	\$500,001 to \$1,000,000	\$893.56 plus 0.5 for each \$1,000, or part \$1,000, by which estimated cost exceeds \$500,000	\$927.00 plus 0.5 for each \$1,000, or part \$1,000, by which estimated development cost (incl GST) exceeds \$500,000 after estimated development cost	Legislative update
66	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	26	\$1,000,001 to \$10,000,000	\$1,237.90 plus 0.40 for each \$1,000, or part \$1,000, by which estimated cost exceeds \$1 million	\$1,285.00 plus 0.40 for each \$1,000, or part \$1,000, by which estimated development cost (incl GST) exceeds \$1 million after estimated development cost	Legislative update
67	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	26	More than \$10,000,000	\$5,942.76 plus 0.27 for each \$1,000, or part \$1,000, by which estimated cost exceeds \$10 million	\$6,127.00 plus 0.27 for each \$1,000, or part \$1,000, by which estimated development cost (incl GST) exceeds \$10 million	Legislative update
68	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	29	Consolidation of lots per lot	\$508.00	\$525.00	Legislative update
69	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	30	DA Consultation with Panel (Payable each time application referred to the panel)	\$3,774.96	\$3,917.00	Legislative update
70	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	11	Compliance Cost Notices	\$750-\$1,000	Minimum fee in accordance with legislation with no upper limit allowing Council to charge for time and other costs	Legislative update
71	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	48	Food Business with up to 5 full time equivalent food handlers (includes home based food businesses)	\$396.00	\$390.00	Legislative update
72	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	48	Educational Premises Inspection (run for profit)	\$391.00	\$390.00	Legislative update
73	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	47	Cooling Towers – Notification Fee	\$115.00	\$120.00	Legislative update
74	Draft Pricing Policy, Schedule of Fees and Charges 2024/25	49	Skin penetration notification fee	\$100.00	\$105.00	Legislative update
75	Draft Pricing Policy, Schedule of Fees and Charges 2024/25		Issue improvement notice or prohibition order – excluding Regulated Systems	\$270.00	\$295.00	Legislative update

Attachment 1 - 2024-25 Submissions

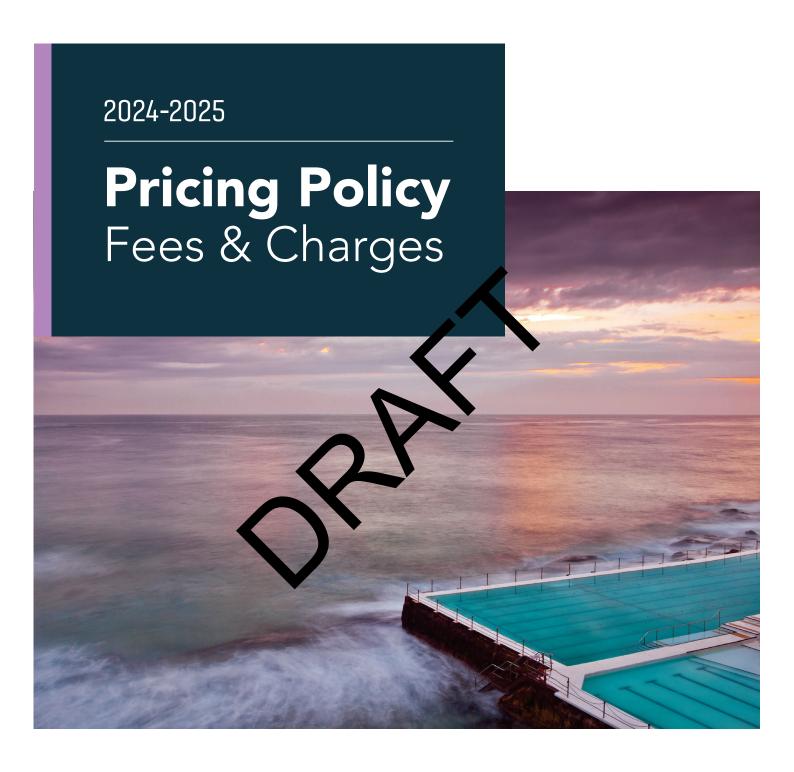
## **Submissions Received for Budget 2024-25**

lo.	ltem	Account Class	Proposed Amendments	Reason	Budget Implication 2024/25	Value	LTFP subsequent year Implication
nterna	submission						
1	Capital Works projects	Capital Works Program	Amend Capital Expenses	Q3 project deferral - Bronte Pump House Upgrade and Pump Replacement	Yes	\$100,000	
2	Capital Works projects	Reserve	Amend Reserve	Q3 project deferral - Bronte Pump House Upgrade and Pump Replacement	Yes	(\$100,000)	
3	Capital Works projects	Capital Works Program	Amend Capital Expenses	Q3 project deferral - Bronte Surf Club & Community Facilities	No	(1	Yes
4	Capital Works projects	Capital Works Program	Amend Capital Expenses	Q3 project deferral - Bondi Park Stage 2 Electrical Upgrades	No		Yes
5	Capital Works projects	Reserve	Amend Reserve	Q3 project deferral - Bondi Park Stage 2 Electrical Upgrades	No		Yes
6	Capital Works projects	Capital Works Program	Amend Capital Expenses	Q3 project deferral - Cliff Walk Remediation	Yes	\$500,000	
7	Capital Works projects	Reserve	Amend Reserve	Q3 project deferral - Cliff Walk Remediation	Yes	(\$500,000)	
8	Capital Works projects	Capital Works Program	Amend Capital Expenses	Q3 project deferral - Waverley Cemetery Contemplation Shelters Renewal and Enhance	Yes	\$150,000	
9	Capital Works projects	Reserve	Amend Reserve	Q3 project deferral - Waverley Cemetery Contemplation Shelters Renewal and Enhance	Yes	(\$150,000)	1
10	Capital Works projects	Capital Works Program	Amend Capital Expenses	Q3 project deferral - Waverley Cemetery Renewal and enhancements	No	(+200,000)	Yes
11	Capital Works projects	Reserve	Amend Reserve	Q3 project deferral - Waverley Cemetery Renewal and enhancements	No		Yes
12	Capital Works projects	Capital Works Program	Amend Capital Expenses	Q3 project deferral - 2021/22 - KGC - Miller Street - Castlefield St to Imperial	Yes	\$184,795	
13	Capital Works projects	Operating Income	Amend Operating Income	Increase in Road to Recovery Grant	Yes	(\$211,140)	
14	Capital Works projects	Capital Works Program	Amend Capital Expenses	Q3 project deferral - 2022/23 - KGC - Gould Street, Corner of Hastings Parade	Yes	\$55,000	
15	Capital Works projects	Reserve	Amend Reserve	Q3 project deferral - 2022/23 - KGC - Gould Street, Corner of Hastings Parade	Yes	(\$28,655)	
16	Capital Works projects	Capital Works Program	Amend Capital Expenses	Q3 project deferral - 2022/23 - KGC - Gould Street, Corner of Hastings Parade	Yes	\$85,000	
10 17		Reserve	Amend Reserve	Q3 project deferral - 2022/23 - KGC - Gould Street, Corner of Hastings Parade	Yes	(\$85,000)	
	Capital Works projects	Capital Works Program	Amend Capital Expenses	Q3 project deferral - 2022/25 - NGC - Godia Street, Corner of Hastings Farade  Q3 project deferral - Charing Cross Streetscape Upgrade	No	(383,000)	Yes
18	Capital Works projects		Amend Reserve		No		Yes
19	Capital Works projects	Reserve		Q3 project deferral - Charing Cross Streetscape Upgrade		¢335.000	
20	Capital Works projects	Capital Works Program	Amend Capital Expenses	Q3 project deferral - 2023/24 - RC- Park Drive South, Bondi Beach - Rounabout to	Yes	\$225,000	+
21	Capital Works projects	Reserve	Amend Reserve	Q3 project deferral - 2023/24 - RC- Park Drive South, Bondi Beach - Rounabout to	Yes	(\$225,000)	
22	Capital Works projects	Capital Works Program	Amend Capital Expenses	Change in Capital Works Program of Boot Factory & Mill Hill project	Yes	\$1,807,000	
23	Capital Works projects	Capital Works Program	Amend Capital Expenses	Change in Capital Works Program of SAMP5 Tunnel 1 Refurbishment	Yes	(\$425,000)	
24	Capital Works projects	Reserve	Amend Reserve	Change in Capital Works Program of SAMP5 Tunnel 1 Refurbishment	Yes	\$175,000	1
25	Capital Works projects	Capital Works Program	Amend Capital Expenses	Change in Capital Works Program of Bronte Surf Life Saving Club & Community Facilities Upgrade	Yes	(\$400,000)	+
26	Capital Works projects	Capital Income	Amend Capital Income	Change in Capital Works Program of Bronte Surf Life Saving Club & Community Facilities Upgrade	Yes	(\$100,000)	
27	Capital Works projects	Capital Works Program	Amend Capital Expenses	Change in Capital Works Program of SAMP Building Renewal Program	Yes	(\$155,000)	
28	Capital Works projects	Capital Works Program	Amend Capital Expenses	Change in Capital Works Program of SAMP Tree Planting	Yes	(\$12,175)	
29	Capital Works projects	Reserve	Amend Reserve	Change in Capital Works Program of SAMP Tree Planting	Yes	\$1,007	
30	Capital Works projects	Capital Works Program	Amend Capital Expenses	Change in Capital Works Program of SAMP Living Infrastructure Turf	Yes	(\$18,263)	
31	Capital Works projects	Capital Works Program	Amend Capital Expenses	Change in Capital Works Program of SAMP Water Equipment Renewal	Yes	(\$50,000)	
32	Capital Works projects	Capital Works Program	Amend Capital Expenses	Change in Capital Works Program of SAMP Footpath	Yes	(\$200,000)	
33	Capital Works projects	Capital Works Program	Amend Capital Expenses	Change in Capital Works Program of SAMP Kerb and Gutter	Yes	(\$200,000)	
34	Capital Works projects	Capital Works Program	Amend Capital Expenses	Change in Capital Works Program of SAMP Traffic Control Devices	Yes	(\$50,000)	
35	Capital Works projects	Capital Works Program	Amend Capital Expenses	Change in Capital Works Program of SAMP Street Signage	Yes	(\$25,000)	
36	Capital Works projects	Capital Works Program	Amend Capital Expenses	Change in Capital Works Program of Oxford Street Mall	Yes	(\$50,000)	
37	Capital Works projects	Capital Works Program	Amend Capital Expenses	Change in Capital Works Program of Safety by Design in Public Places	Yes	(\$100,000)	1
38	Capital Works projects	Capital Works Program	Amend Capital Expenses	Change in Capital Works Program of Bronte Pump House Upgrade and Pump Replacement	Yes	(\$200,000)	
39	Operating Income	Operating Income	Amend Operating Income	Reduce Additional Domestic Waste Management charge	Yes	\$212,216	
40	Operating Income	Reserve	Amend Reserve	Reduce Domestic Waste reserve	Yes	(\$212,216)	
41	Operating Income	Operating Income	Amend Operating Income	Increase in Annual Council Rates & Charges	Yes	(\$105,174)	
42	Operating Income	Operating Income	Amend Operating Income	Revised interest on investment income	Yes	(\$245,955)	
43	Operating Income	Reserve	Amend Reserve	Revised interest on investment income	Yes	\$84,076	Yes
44	Operating Income	Reserve	Amend Reserve	Revised interest on investment income	Yes	\$80,604	Yes
45	Operating Income	Reserve	Amend Reserve	Revised interest on investment income	Yes	\$20,319	Yes
16	Operating Income	Reserve	Amend Reserve	Revised interest on investment income	Yes	\$60,956	Yes
47	Plant Replacement Program	Other Capital Expenses	Amend Capital Expenses	Plant Replacement Program	No	\$352,695	
48	Plant Replacement Program	Proceeds from Sale	Amend Capital Income	Plant Replacement Program	No	(\$62,681)	

Attachment 1 - 2024-25 Submissions

## **Submissions Received for Budget 2024-25**

No.	ltem	Account Class	Proposed Amendments	Reason	Budget Implication 2024/25	Value	LTFP subsequent year Implication
49	Plant Replacement Program	Reserve	Amend Reserve	Plant Replacement Program	No	(\$290,014)	
50	Operating Expense	Operating Expense	Amend Operating Expenses	Increase in additional IT operational project	Yes	\$90,000	
51	Operating Expense	Operating Expense	Amend Operating Expenses	Decrease in cost for ICT programs	Yes	(\$56,666)	Yes
52	Operating Expense	Reserve	Amend Reserve	Increase in net IT project costs	Yes	(\$33,334)	
53	Operating Expense	Operating Expense	Amend Operating Expenses	Financial sustainability review options assessment for AEC	Yes	\$50,000	
54	Operating Expense	Operating Expense	Amend Operating Expenses	Reduction in General Expenses under GMU directorate	Yes	(\$287,676)	Yes
55	Operating Expense	Operating Expense	Amend Operating Expenses	Increase due to various teams restructure	Yes	\$245,282	Yes
56	Operating Expense	Operating Expense	Amend Operating Expenses	Mill Hill & Boot Factory opening event	Yes	\$50,000	
57	Operating Expense	Operating Expense	Amend Operating Expenses	Increase in Aboriginal heritage study project requirement	Yes	\$50,000	



WAVERLEY

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#### **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:

- 1. Groups that provide support to community members affected by dependency on drugs, alcohol, gambling.
- 2. Other Groups that are part of a 12-step recovery program.

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**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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## **Waverley Council**

### 1. ABANDONED VEHICLES

Removal of Abandoned Vehicles	\$144.50	\$155.00	7.27%	\$10.50	N	per vehicle	В
Vehicle Impounding Administration Fee	\$566.00	\$606.00	7.07%	\$40.00	N	per vehicle	С
Vehicle Storage Fee	\$50.00	\$53.50	7.00%	\$3.50	N	per day	В

#### 2. ACCESS TO INFORMATION/RECORDS

#### 2.1. Access to Council Records

Access application	\$30.00	\$30.00	0.00%	\$0.00	N	per application	F
Processing charge	\$30.00	\$30.00	0.00%	\$0.00	Ν	per hour	F
Processing charge for applicant's personal information (first 20 hours: no charge)	\$30.00	\$30.00	0.00%	\$0.00	N	per hour	F
Processing charge for applicant suffering financial hardship (pensioner, full time student or non- profit organisation)	\$15.00	\$15.00	0.00%	\$0.00	N	per hour	F
Processing charge where there is a special benefit to the public generally	\$15.00	\$15.00	0.00%	\$0.00	N	per hour	F
Application for internal review	\$40.00	\$40.00	0.00%	\$0.00	N	per application	F

### 2.2. Subpoenas

Note: Conduct money is not payable for subpoenas to produce

Conduct money for subpoena to attend to give evidence	\$110.50	\$118.50	7.24%	\$8.00	N	per subpoena	В	
Note: conduct money i	s not payable fo	or subpoenas to produce	)					

#### 3. ANIMALS

## 3.1. Companion Animals Act

Registration fee for a dog desexed by relevant age	\$75.00	\$75.00	0.00%	\$0.01	N	per registration	F
Dog owned by an eligible pensioner and desexed	\$32.00	\$32.00	0.00%	\$0.00	N	per registration	F
Desexed dog sold by eligible pound/ shelter	\$0.00	\$0.00	0.00%	\$0.00	N	per registration	F

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## 3.1. Companion Animals Act [continued]

Combined registration fee and additional fee for a dog not desexed by six months of age	\$252.00	\$252.00	0.00%	\$0.00	N	per registration	F
Dog with written notification from a vet that it should not be desexed	\$75.00	\$75.00	0.00%	\$0.00	N	per registration	F
Dog not desexed and kept by a recognised breeder for breeding purposes	\$75.00	\$75.00	0.00%	\$0.01	N	per registration	F
Working dog	\$0.00	\$0.00	0.00%	\$0.00	N	per registration	F
Dog in the service of the State, for example, a police dog	\$0.00	\$0.00	0.00%	\$0.00	N	per registration	F
Animal under 6 months of age training to be an assistance animal, for example, a guide dog	\$0.00	\$0.00	0.00%	\$0.00	N	per registration	F
Desexed or non- desexed cat	\$65.00	\$65.00	0.00%	\$0.01	N	per registration	F
Desexed cat owned by an eligible pensioner	\$32.00	\$32.00	0.00%	\$0.00	N	per registration	F
Desexed cat sold by an eligible pound/ shelter	\$0.00	\$0.00	0.00%	\$0.00	N	per registration	F
Cat with written notification from a vet that it should not be desexed	\$65.00	\$65.00	0.00%	\$0.01	N	per registration	F
Cat not desexed and kept by a recognised breeder for breeding purposes	\$65.00	\$65.00	0.00%	\$0.01	N	per registration	F

#### **Annual Permit**

Note: An additional \$19 late fee is applicable if a permit is not paid for by 28 days after the permit requirement took effect.

Cat not desexed by 4 months of age	\$92.00	\$92.00	0.00%	\$0.01	N	per year	F
Dog declared to be dangerous	\$221.00	\$221.00	0.00%	\$0.00	N	per year	F
Dog declared to be a restricted breed or restricted by birth	\$221.00	\$221.00	0.00%	\$0.00	N	per year	F

## 3.2. Animal Impounding Fees

Fees and charges as per the Pound schedule fees

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## 3.2. Animal Impounding Fees [continued]

Fees and charges	Cost Recovery	N	С
as per the Pound			
schedule fees			

#### 4. BUILDING RELATED CERTIFICATES

## **4.1. Building Certificates fees**

## Class 1 or Class 10 building

Class 1 or Class 10	\$269.00	\$328.18	22.00%	\$59.18	N	per application	F
building Fee							

#### Class 2 to 9 building as detailed: Floor area of building or part

Not exceeding 200 square metre	\$269.00	\$329.00	22.30%	\$60.00	N	per application	F
Exceeding 200 square metre but not exceeding 2,000 square metre – Base fee Plus	\$269.00	\$356.00	32.34%	\$87.00	N	per application	F
Additional fee per square metre over 200 square metre (50 cents per square metre)	\$0.50	\$0.70	40.00%	\$0.20	N	per square metre	F
Exceeding 2,000 square metre – Base fee	\$1,252.00	\$1,340.00	7.03%	\$88.01	N	per application	F
Plus: additional fee per square metre over 2,000 square metre (7.5 cents per square metre)	\$0.08	\$0.10	25.00%	\$0.02	N	per square metre	F
Part of building only external wall no floor area	\$269.00	\$299.00	11.15%	\$30.00	N	per application	F
Each additional inspection fee	\$97.00	\$123.50	27.32%	\$26.50	N	per inspection	F
Additional Fee – for assessment of building or assessment of building certificates relating to unauthorised building work/ development or certification	standard fee	ased on estimated cost s for a development ap and construction certific certificate, includ	N		С		
Fee for copy of the Building Certificate	\$15.00	\$22.50	50.00%	\$7.50	N	per copy	F

## 4.2. Building Matters

Building and Environmental Enforcement Fee – applied to every new DA for regulatory monitoring and investigation of building compliance for privately certified development

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## **4.2. Building Matters** [continued]

Compliance Cost Notices	Minimum fee in accordance with legislation with no upper limit allowing Council to charge for time and other costs.	N	\$750.00	C,F	
	<b>Last year fee</b> \$750-\$1,000				

## 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	\$989.00	\$1,060.00	7.18%	\$71.00	Υ	per application	Е
\$50,001 to \$100,000	\$1,265.00	\$1,355.00	7.11%	\$90.00	Y	per application	E
\$100,001 to \$250,000	\$1,760.00	\$1,885.00	7.10%	\$125.00	Υ	per application	E
\$250,001 to \$500,000	\$2,255.00	\$2,415.00	7.10%	\$160.00	Y	per application	E
\$500,001 to \$1,000,000	\$2,530.00	\$2,710.00	7.11%	\$180.00	Υ	per application	Е
\$1,000,001 to \$2,000,000	\$4,180.00	\$4,475.00	7.06%	\$295.00	Υ	per application	E
\$2,000,001 to \$5,000,000			Р	rice on Arrival	Υ	per application	E
Above \$5,000,001			P	rice on Arrival	Υ	per application	Е
Occupation certificate application fee	\$352.00	\$377.00	7.10%	\$25.00	Y	per application	E
Registration of Certificates issued by Principal Certifiers	\$38.62	\$40.00	3.57%	\$1.38	N	per item	F

### **5. CEMETERY SERVICES**

#### **5.1.** Ash Interment Services

Additional Fee for Interment Services (Monday to Friday) after 3:00 pm	\$60.00	\$64.50	7.50%	\$4.50	Y	per interment	Е
Internment Fee Vault Mausoleum (Monday to Friday)	\$500.00	\$536.00	7.20%	\$36.00	Υ	per interment	Е
Interment Fee (burial) all locations (Monday-Friday)	\$1,185.00	\$1,270.00	7.17%	\$85.00	Υ	per interment	E
Additional Fee for weekend / Public Holiday services	\$290.50	\$311.00	7.06%	\$20.50	Y	per interment	E

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#### 5.2. Ash Interment Rights

#### **5.2.1.** Memorial Gardens

Single Garden Interments (including plinth and Interment)

25 Year Renewable Interment Right	\$3,925.00	\$4,200.00	7.01%	\$275.00	Υ	per interment right	Е

#### **Double Garden Interments (including plinth and first Interment)**

25 Year Renewable	\$6,185.00	\$6,620.00	7.03%	\$435.00	Υ	per family garden	Е
Interment Right							

#### Family Memorial Garden (Allows for 8 interments and first four interment fees)

25 Year Renewable Interment Right	\$6,185.00	\$26,480.00	328.13%	\$20,295.00	Υ	per family garden	E
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#### 5.2.2. Niche Walls

Quinn Road Memorial Walk (One Interment only includes Plaque and Interment)

25 Year Renewable	\$7,525.00	\$8,055.00	7.04%	\$530.00	Υ	per interment right	Е
Interment Right							

#### 5.2.3. Circular Mound Memorial

(Allows for two interments and includes first interment)

25 Year Renewable	\$11,825.00	\$12,655.00	7.02%	\$830.00	Υ	per interment right	Е
Interment Right							

#### 5.2.4. Scatter Ash Garden

Ash Interment (no	\$457.00	\$457.00	0.00%	\$0.00	Υ	per interment	Е
memorial)							

#### 5.2.5. Duff Memorial Ash Gardens

(Allows for two interments and includes Plinth and first interment)

25 Year Renewable Interment Right	\$14,085.00	\$15,075.00	7.03%	\$990.00	Y	per interment right	E	
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#### 5.2.6. Transfer of Ash Interment Rights

Adding additional Rights Holder	\$300.00	\$321.00	7.00%	\$21.00	N	per interment right	E
Transfer of Perpetual Ash Interment Right	\$1,000.00	\$1,070.00	7.00%	\$70.00	N	per interment right	Е
Transfer of Renewable Ash Interment Right	\$300.00	\$321.00	7.00%	\$21.00	N	per interment right	E

#### 5.3. Coffin / Casket Interment Services

Interment in an Interment Site	\$4,090.00	\$4,380.00	7.09%	\$290.00	Υ	per interment	E
(Monday to Friday)							

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## **5.3. Coffin / Casket Interment Services** [continued]

Interment in a Vault Mausoleum (Monday to Friday)	\$538.00	\$576.00	7.06%	\$38.00	Υ	per interment	Е
Exploratory Investigation (Third interment or shallow burial inquiry)	\$81.00	\$87.00	7.41%	\$6.00	N	per investigation	E
Shallow burial supply of concrete cover (additional to interment fee)	\$527.00	\$564.00	7.02%	\$37.00	Y	per burial	Е
Additional Fee Weekend / Public Holiday Services	\$581.00	\$622.00	7.06%	\$41.00	Υ	per interment	E
Additional Fee for services after 2:30 pm (Monday to Friday)	\$231.50	\$248.00	7.13%	\$16.50	Y	per interment	E
Exhumation Fee	\$13,000.00	\$13,000.00	0.00%	\$0.00	Υ	per exhumation	E

## **5.4. Coffin Burial Interment Rights**

Adding additional rights holder to transferred interment right	\$300.00	\$321.00	7.00%	\$21.00	N	per interment right	E
25 year Renewable Interment Right	\$30,105.00	\$31,160.00	3.50%	\$1,055.00	Y	per interment site	Е
25 year Renewable Interment Right (limited burial capacity)	\$22,040.00	\$23,585.00	7.01%	\$1,545.00	Υ	per interment site	E
25 year Renewable Interment Right (impacted by pre- existing monumental work)	\$24,725.00	\$26,460.00	7.02%	\$1,735.00	Y	per interment site	E
Renewal of Renewable Interment Right per 5 years (cannot exceed 99 years cumulatively)	\$6,020.00	\$6,232.00	3.52%	\$212.00	Y	per 5 years	Е
Transfer of Renewable Interment Right	\$323.00	\$346.00	7.12%	\$23.00	N	per transfer	E
Transfer of Perpetual Interment Right	\$2,905.00	\$3,110.00	7.06%	\$205.00	N	per transfer	E

## **5.5. Memorial Pieces**

Clean Memorial Brass Plaque	\$300.00	\$405.00	35.00%	\$105.00	Y	per piece	E
Sloper Stones	\$828.00	\$886.00	7.00%	\$58.00	Υ	each	Е
Marble plinth	\$742.00	\$794.00	7.01%	\$52.00	Υ	each	E

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	Year 23/24	Year 24/25					Pricing
Name	Fee	Fee	Increase	Increase	GST	Unit	Policy
	(incl. GST)	(incl. GST)	%	\$			lonoy

## **5.5. Memorial Pieces** [continued]

Marble Plinth with vase	\$828.00	\$886.00	7.00%	\$58.00	Υ	each	Е
Small Bronze Plaques – Max Size 135mm x 115 mm (Inscripted and installed)	\$850.00	\$910.00	7.06%	\$60.00	Y	per piece	E
Large Bronze Plaques – up to 380 mm x 210mm (Inscripted and installed)	\$1,400.00	\$1,500.00	7.14%	\$100.00	Y	per plaque	E
Ivy Leaf Memorial Wall Plaque (includes inscription and installation)	\$828.00	\$886.00	7.00%	\$58.00	Y	per piece	Е
Replacement Leaf – Ivy Leaf Wall	\$167.00	\$179.00	7.19%	\$12.00	Υ	per replacement	Е

## **5.6. Monumental Masonry Application Fees**

Monumental Work – Construct / Repair / Replace	\$404.00	\$433.00	7.18%	\$29.00	N	per permit	E
Minor Monumental Work – Add inscription / repaint / rebuild / reinscribe	\$177.50	\$190.00	7.04%	\$12.50	N	per permit	E
Monumental Work Community Group				Nil	N	per permit	Α
War Grave application for maintenance	\$118.50	\$127.00	7.17%	\$8.50	N	per application	E

#### **5.7. Interment Site Maintenance**

Turfing of interment site	\$387.00	\$415.00	7.24%	\$28.00	Υ	per interment site	С
Re-soiling and planting interment site	\$473.00	\$507.00	7.19%	\$34.00	Y	per interment site	С
Grave Care Stone Wash	\$302.00	\$324.00	7.28%	\$22.00	Υ	per wash	С
One off Clean up	\$145.50	\$156.00	7.22%	\$10.50	Υ	per interment site	С
Grave Infill – fill plus mulch cover	\$220.50	\$236.00	7.03%	\$15.50	Υ	per interment site	С
1 year Basic Care Maintenance Plan	\$263.50	\$282.00	7.02%	\$18.50	Y	per interment site	В
1 year Basic Care Maintenance Plan (Pensioner)	\$129.00	\$138.50	7.36%	\$9.50	Υ	per interment site	В

## **5.8. NSW Government Interment Levy**

Ash Interment Levy	\$0.00	\$63.00	_	\$63.00	Υ	per interment	F

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## **5.8. NSW Government Interment Levy** [continued]

Coffin Interment	\$0.00	\$156.00	_	\$156.00	Υ	per interment	F	
Levy								

#### 6. CHILDREN'S SERVICES

## **6.1. Early Education Centres**

Note: Enrolment bond is based on daily fee

Children under 3 years of age (1 day per week)	\$306.00	\$326.00	6.54%	\$20.00	N	per bond	G
Children under 3 years of age (2 days per week)	\$612.00	\$652.00	6.54%	\$40.00	N	per bond	G
Children under 3 years of age (3 days per week)	\$918.00	\$978.00	6.54%	\$60.00	N	per bond	G
Children under 3 years of age (4 days per week)	\$1,224.00	\$1,304.00	6.54%	\$80.00	N	per bond	G
Children under 3 years of age (5 days per week)	\$1,530.00	\$1,630.00	6.54%	\$100.00	N	per bond	G
Children 3 years of age and over (1 day per week)	\$296.00	\$314.00	6.08%	\$18.00	N	per bond	G
Children 3 years of age and over (2 days per week)	\$592.00	\$628.00	6.08%	\$36.00	N	per bond	G
Children 3 years of age and over (3 days per week)	\$888.00	\$942.00	6.08%	\$54.00	N	per bond	G
Children 3 years of age and over (4 days per week)	\$1,184.00	\$1,256.00	6.08%	\$72.00	N	per bond	G
Children 3 years of age and over (5 days per week)	\$1,480.00	\$1,570.00	6.08%	\$90.00	N	per bond	G
Daily fee per child – in rooms for children under 2 years of age	\$153.00	\$163.00	6.54%	\$10.00	N	per day	G
Daily fee per child – in rooms for children 3 years of age and over	\$148.00	\$157.00	6.08%	\$9.00	N	per day	G
Enrolment Fee Payable at Interview	\$148.00	\$160.00	8.11%	\$12.00	N	per enrolment	В
Late Pick-up Fee – after closing time	\$3.50	\$3.80	8.57%	\$0.30	N	per minute	В

## 6.2. Family Day Care

Enrolment Fee	\$130.00	\$150.00	15.38%	\$20.00	N	per enrolment	В
Administration Levy	\$1.80	\$2.00	11.11%	\$0.20	Υ	per hour/child	В

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## **6.2. Family Day Care** [continued]

Administration fee for late/ incomplete time sheets	\$21.50	\$23.50	9.30%	\$2.00	N	each	В	
Early/Late Fee	Charged by	FDC educator as per individual p	N	per hour or part thereof	В			
Parents may be liable	for a fee for arrivin	r a fee for arriving before or after contracted hours						
Re-registration Fee	\$275.00	\$285.00	3.64%	\$10.00	Υ	per educator	В	

#### 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 to install, construct or alter an onsite sewage management facility (Non-Refundable)	\$500.00	\$535.00	7.00%	\$35.00	N	per application	E
Awning Assessment Fee	\$0.00	\$50.00	-	\$50.00	N	per linear metre	Е
Cleaning of outdoor umbrellas	\$500.00	\$535.00	7.00%	\$35.00	N	Per Umbrella	E
Installation of outdoor umbrellas and usage	Determined by Assessment	,			N	Determined by Assessment	E
Multi Function Pole Antenna Licencing Fee, Additional Antenna Fee (Non- Refundable)	\$1,000.00	\$1,070.00	7.00%	\$70.00	Y	Per Antenna/ Annum	E
Multi Function Pole Antenna Licencing Fee, include 4G/5G Antenna etc (Non- Refundable)	\$3,200.00	\$3,425.00	7.03%	\$225.00	Y	Per Antenna/ Annum	E
Nightworks supervision - Public domain works	\$250.00	\$267.50	7.00%	\$17.50	N	per hour	E
Urgent (<48 hours notice) Inspection / Site visit	\$365.00	\$391.00	7.12%	\$26.00	N	per site visit	E
Engineering Plan Assessment Fee (Alteration and addition to RFB) (Non-Refundable)	\$2,775.00	\$2,970.00	7.03%	\$195.00	N	per application	E
Driveway Application Fee (Non-Refundable)	\$344.00	\$369.00	7.27%	\$25.00	N	per application	E
Engineering Plan Assessment Fee (Single Dwelling) (Non-Refundable)	\$1,370.00	\$1,470.00	7.30%	\$100.00	N	per application	E

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# 7.1. Engineering Assessment (Plan Assessment & Inspections) & Civil Works within Roadways [continued]

Engineering Plan Assessment Fee (Dual Occupancy Only) (Non- Refundable)	\$1,990.00	\$2,130.00	7.04%	\$140.00	N	per application	E
Engineering Plan Assessment Fee (Larger that Dual Occupancy) based on Linear metre of frontage to all public roadway frontages) (Non-Refundable)	\$328.00	\$351.00	7.01%	\$23.00	N	per metre	E
Construction/Hold Point Inspection Fee	\$177.50	\$190.00	7.04%	\$12.50	N	per site visit	E
Issue of Compliance Certificate (up to dual occupancy) (Non-Refundable)	\$226.00	\$242.00	7.08%	\$16.00	N	per certificate	E
Issue of Compliance Certificate (Larger that Dual Occupancy) (Non- Refundable)	\$452.00	\$484.00	7.08%	\$32.00	N	per certificate	E
Rock/ Sand Anchors – Under Council Property (Non-Refundable)	\$968.00	\$1,040.00	7.44%	\$72.00	N	per anchor	D
Dewatering Connection Fee (Non-Refundable)	\$839.00	\$898.00	7.03%	\$59.00	N	per connection	E
Geotechnical Report Assessment	\$0.00	\$550.00	-	\$550.00	N	Per assessment	Е
Additional Engineering Report Assessment	\$0.00	\$275.00	-	\$275.00	N	Per assessment	E

## 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

Filming Traffic Management Assessment fee	\$160.00	\$171.50	7.19%	\$11.50	N	per application	Е
Heavy vehicle Assessment& Monitoring fee - Vehicles longer than 10m	\$180.00	\$193.00	7.22%	\$13.00	N	per application	E
Single residential or dual occupancy dwellings	\$231.50	\$248.00	7.13%	\$16.50	N	per application	E
Apartment buildings up to 20 dwellings	\$688.00	\$737.00	7.12%	\$49.00	N	per application	E

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## **7.2. Traffic Management Assessment** [continued]

Apartment buildings with more than 20 dwellings	\$1,615.00	\$1,730.00	7.12%	\$115.00	N	per application	Е
Commercial developments up to 2,500 m2 GFA	\$688.00	\$737.00	7.12%	\$49.00	N	per application	E
Commercial developments greater than 2,500 m2 GFA	\$1,615.00	\$1,730.00	7.12%	\$115.00	N	per application	E
Assessments requiring submission to Waverley Traffic Committee (other than construction zones and temporary road closures for construction activities)	\$177.50	\$190.00	7.04%	\$12.50	N	per hour	E

## **Driveway line marking**

Driveway Line	\$184.00	\$197.00	7.07%	\$13.00	N	per request	Е
Marking – 2 Lines							

## 7.3. Stormwater & Flooding Assessments including coastal risk

Flood Level Information Report	\$226.00	\$242.00	7.08%	\$16.00	N	per application	Е
Stormwater Flow Information Report (DRAINS)	\$226.00	\$242.00	7.08%	\$16.00	N	per application	E
Stormwater Connection to Gully Pit (or like) – Private	\$688.00	\$737.00	7.12%	\$49.00	N	per application	D
Stormwater Connection to kerb (or like) – Private	\$247.50	\$265.00	7.07%	\$17.50	N	per application	D
Right to Drain Stormwater through Council Property	\$737.00	\$789.00	7.06%	\$52.00	N	per application	E
Construction/Hold Point Inspection Fee	\$177.50	\$190.00	7.04%	\$12.50	N	per application	E
Coastal Risk Assessment – Geotechnical & Inundation	\$662.00	\$709.00	7.10%	\$47.00	N	per application	Е
Positive Covenant	\$570.00	\$610.00	7.02%	\$40.00	N	per item	E
Security Bond (required if Council's stormwater pipe traverses the property)	\$22,105.00	\$23,655.00	7.01%	\$1,550.00	N	per item	Е

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#### 7.3. Stormwater & Flooding Assessments including coastal risk [continued]

\$49.50	\$53.00	7.07%	\$3.50	N	per m2/week	Е
	\$49.50	\$49.50 \$53.00	\$49.50         \$53.00      7.07%	\$49.50   \$53.00   7.07%   \$3.50	\$49.50 \$53.00 7.07% \$3.50 N	\$49.50 \$53.00 7.07% \$3.50 N per m2/week

#### 8. CLOTHING BINS

Clothing Bin – Charities/Associate	\$836.00	\$895.00	7.06%	\$59.00	N	per bin	В
NACRO member+A259							

#### 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	\$0.00-\$100.00	Υ	per head	В
Note: Fee varies base	d on the class or workshop			
Active Seniors Program	\$7.00-\$200.00 Min. Fee excl. GST: \$7.00	Y	per session	В
Note: Fee varies base	d on the class or workshop			

#### 11. COMMUNITY GARDEN

Plot Licence Fee	\$87.50	\$95.00	8.57%	\$7.50	Ν	per year	В
Concession (Pensioner, Youth Allowance & Gold Veterans Card Holders)	\$0.00	\$70.00	-	\$70.00	N	per year	В
Community Garden Membership	\$40.00	\$43.00	7.50%	\$3.00	Υ	per membership	В

# 12. CONSTRUCTION CERTIFICATE AND COMPLYING DEVELOPMENT CERTIFICATE

i) Assessment fee up to \$5,000	0.6% of cost	Υ	building cost	В
ii) Assessment fee \$5,001 -\$100,000	(i) + 0.5% for next \$95,000.00	Υ	building cost	В
iii) Assessment fee \$100,001-\$250,000	(i)+ii) + 0.4% for next \$150,000.00	Y	building cost	В

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# 12. CONSTRUCTION CERTIFICATE AND COMPLYING DEVELOPMENT CERTIFICATE [continued]

iv) Assessment fee \$250,001 to \$1,000,000		(i) +(ii)+(iii)+ 0.2%	Υ	building cost	В		
v) Assessment fee \$1,000,001 +	(i)+(ii)+(iii)+(iv)+ 0.15% for amount over \$1,000,000					building cost	В
Notification fee for Complying Development Certificate	\$303.00	\$325.00	7.26%	\$22.00	Y	per application	В
Occupation certificate application fee (interim or final)	\$363.00	\$443.00	22.04%	\$80.00	Y	per application	В

#### 13. CULTURAL ACTIVITIES

### 13.1. School Holiday Activities

Workshops and performances	\$0.00-\$300.00	Υ	per head	В
Note: Fee varies base	d on the class or workshop			
Concession	\$0.00-\$250.00	Υ	per head	В
Note: Fee varies base	d on the class or workshop			

#### 13.2. Concerts/ Festivals

Entry	\$0.00-\$300.00	Υ	per head	В
Note: Fee varies base	d on the class or workshop			
Workshop	\$0.00-\$300.00	Υ	per head	В

## 13.3. Projects and Programs

Fee for workshops			\$	0.00-\$500.00	Υ	per head	В
Entry fee	\$0.00	\$300.00	_	\$300.00	Υ	per head	В

## 13.4. Waverley Library

## **Art Gallery Hiring Fee**

Art Gallery – Foyer and Atrium	\$583.00	\$624.00	7.03%	\$41.00	Υ	per exhibition	В
Art Gallery – Atrium	\$371.00	\$397.00	7.01%	\$26.00	Υ	per exhibition	В
Art Gallery – Foyer	\$265.00	\$284.00	7.17%	\$19.00	Υ	per exhibition	В
Commission on sales				20%	Y	per sale	Е

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#### 14. DEVELOPMENT APPLICATIONS

#### 14.1. Development Applications

#### A - Assessment Fee

Assessment Fees (based on development cost)

(i) Development involving the erection of a dwelling house with an estimated development cost, including GST, of \$100,000 or less

Dwelling houses where the estimated cost of the development is \$100,000 or less	\$570.68	\$592.00	3.74%	\$21.32	N	per application	F
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(ii) Development that does not involve the erection of a building, carrying out of work, the subdivision of land or the demolition of a building or work

(iii) Development involving the erection of a building or carrying out of work or the demolition of a building or work (unless otherwise specified in these fees)

Development involving the erection of a building or carrying out of work or the demolition of a building or work (unless otherwise specified in these fees)	Amount calculated in accordance with Table 1 below, based upon the estimated cost of the development	N	per application	F
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(iv) Development for one or more Advertising Structures

Development for one or more Advertising	\$371.00 plus \$93.00 for each advertisement in excess of 1 or fees in Table 1 (whichever is greater)	N	per application	F
Structures	Last year fee			
	\$357.21 plus \$93.00 for each advertisement in excess of 1 or fees			
	in Table 1 (whichever is greater)			

(v) Assessment of Amended Plans

Assessment of	50% of original DA fee	N	per item	В
Amended Plans				

(vi) Staged Development Applications

a) Stage 1 Development	60% of DA Fee for the total value of the development	N	per application	F
Application				

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#### (vi) Staged Development Applications [continued]

b) Applications resulting from	40% of DA Fee for the total value of the development	N	per application	F	
approved Stage 1 DA					

# (vii) In respect of the proposed lopping, and/or pruning of a tree which would otherwise covered by a Tree Preservation Order and which is within a Heritage Conservation Area or on the site of a Heritage Item

In respect of the proposed lopping of a tree which would otherwise covered by a Tree Preservation Order and which is within a Heritage Conservation Area or on the site of a Heritage Item	\$305.72	\$327.12	7.00%	\$21.40	N	per application	F
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#### Table 1 – Assessment Fees (based on development cost)

							_
Up to \$5,000	\$138.38	\$144.00	4.06%	\$5.62	N	per application	F
\$5,001 to \$50,000	by which estimate	ditional \$3.00 for eac d development cost dditional 3.00 for eac by which estin	eds \$5,000 ast year fee of \$1,000,	N	per application	F	
\$50,001 to \$250,000	by which estimated	dditional \$3.64 for ea development cost (i dditional \$3.64 for ea by which estima	ncl GST) exceed <b>La</b>	ls \$50,000 ast year fee art \$1,000,	N	per application	F
\$250,001 to \$500,000	estimated o	5 2.34 for each \$1,00 development cost (in 6 2.34 for each \$1,00 estimat	cl GST) exceeds La	st year fee b, by which	N	per application	F
\$500,001 to \$1,000,000	estimated o	\$1.64 for each \$1,00 development cost (in \$1.64 for each \$1,00 estimat	cl GST) exceeds La	st year fee b, by which	N	per application	F
\$1,000,001 to \$10,000,000	estimated o	\$1.44 for each \$1,00 development cost (inc \$1.44 for each \$1,00 estimat	cl GST) exceeds	\$1 million ast year fee b, by which	N	per application	F
More than \$10,000,000	estimated de	\$1.19 for each \$1,00 evelopment cost (incl \$1.19 for each \$1,00 estimate	GST) exceeds \$	st year fee , by which	N	per application	F

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Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	GST	Unit	Pricing Policy			
B – Notification and Advertising Fees										
Less than \$100,000	\$288.50	\$309.00	7.11%	\$20.50	Ν	per application	В			
\$100,001 to \$250,000	\$405.00	\$434.00	7.16%	\$29.00	N	per application	В			
\$250,001 to \$500,000	\$577.00	\$618.00	7.11%	\$41.00	N	per application	В			
\$500,001 to \$1,000,000	\$864.00	\$925.00	7.06%	\$61.00	N	per application	В			
More than \$1,000,000	\$1,275.00	\$1,365.00	7.06%	\$90.00	N	per application	В			
Designated Development	\$2,595.00	\$2,595.00	0.00%	\$0.00	N	per application	F			
Prohibited Development	\$1,292.00	\$1,292.00	0.00%	\$0.00	N	per application	F			
Amended Plans for all applications where re-notification required		Original r	otification and a	dvertising fee	N	per item	В			
C – File retrieva	al charge									
Required for all Development applications (cost of retrieval of archival and/or electronic files required for assessment)	\$87.50	\$94.00	7.43%	\$6.50	N	per application	В			
D – Information	Managem	ent Fee								
Required for all Development Applications	\$59.50	\$64.00	7.56%	\$4.50	N	per application	В			
E – Integrated [	Developme	nt								
(i) Integrated Deve	elopment Fee									
Fee payable to consent authority	\$0.00	\$183.00	-	\$183.00	N	per referral	F			
Fee payable to approval body	\$0.00	\$417.00	-	\$417.00	N	per referral	F			
(ii) Concurrence F	ee									
Fee payable to consent authority	\$0.00	\$183.00	-	\$183.00	N	per referral	F			
Fee payable to approval body	\$0.00	\$417.00	-	\$417.00	N	per referral	F			
F – Designated	Developm	ent Fees								
Designated Development	\$1,154.23	\$1,198.00	3.79%	\$43.77	N	per application	F			

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	Year 23/24	Year 24/25					Pricing
Name	Fee	Fee	Increase	Increase	GST	Unit	Policy
	(incl. GST)	(incl. GST)	%	\$			loney

#### **H – Building Enforcement Fee**

Building and Environmental Enforcement Fee	0.1% (0.001) x estimated development cost (inc GST). Min fee \$100.00. Maximum fee \$5,000.00	Υ	per application	В
	Last year fee 0.1% (0.001) x estimated cost of work. Min fee \$100.00. Maximum fee \$5,000.00			

Applied to every new DA for regulatory monitoring and investigation of building compliance for privately certified development

#### I – Reject a Development Application (Clause 257A)

Less than \$100,000	\$0.00	\$73.00	-	\$73.00	Ν	per application	В
\$100,000 to \$1,000,000	\$0.00	\$200.50	-	\$200.50	N	per application	В
More than \$1,000,000	\$0.00	\$335.00	-	\$335.00	N	per application	В

## J - Site Compatibility Certificate

Application for site suitability certificate under State Environmental Planning Policy (Housing) 2021	\$345.00 plus \$42 for each dwelling. The maximum fee payable is \$697.00	N	F
Application for site suitability certificate under State Environmental Planning Policy (Transport and Infrastructure) 2021	\$345.00 plus \$265 for each hectare, or part hectare, of area of land. The maximum fee payable is \$697.00	N	F

#### K - Surcharge

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)

Planning reform - council admin fee	Planning reform - admin fee: Development application for development with an estimated development cost, including GST, of more than \$50,000 that involves—  (a) the erection of a building, or  (b) the carrying out of a work, or  (c) the demolition of a work or a building.	N	per application	F
	Min. Fee excl. GST: \$5.00			

#### 14.2. Modification of consents and review of determinations

#### A - Assessment Fee

(i) Modifications under Sections 4.55(1)

Modifications under \$89.0 Sections 4.55(1)	\$92.50	3.90%	\$3.47 N	per application	F
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#### (ii) Modification under Sections 4.55(1A), or 4.56(1) where minimal environmental impact

Modification under	\$839.00 or 50% of the original DA fee whichever is the lesser	N	per application	F
Sections 4.55(1A)				
or 4.56(1) where	Last year fee			
minimal	\$808.82 or 50% of the original DA fee whichever is the lesser			
environmental				
impact				

## (iii) Modification under Sections 4.55(2), 4.56(1) or Review of Determination under Section 8.2, 8.3, 8.4 and 8.5

#### (a) If the original fee was less than \$111.32

If the original fee	50% of fee of the original DA fee	N	per application	F
was less than				
\$111.32 (1 fee unit)				

# (b) If the fee for the original application was \$111.32 or more and the DA doesn't involve erection of a building or carrying out of a work or the demolition of a work or building

If the fee for the original application	50% of fee of the original DA fee	N	50% of original DA fee	F
was \$111.32 or	Last year fee			
more and the DA	50% of fee of the original DA fee			
doesn't involve				
erection of a				
building or carrying				
out of a work or the demolition of a work				
or building				
or building				

## (c) If the fee for the original application was \$111.32 or more and the DA involves the erection of a dwelling house with a cost of construction of \$100,000 or less

and the original development application involved the erection of a dwelling house with an estimated development cost, including GST, of \$100,000 or less	development application involved the erection of a dwelling house with an estimated development cost, including GST, of	\$238.14	\$247.00	3.72%	\$8.86	N	per application	F	
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## (d) In the case of an application with respect to any other development application, the fees are based on the estimated cost as set out below:

Up to \$5,000	\$68.65	\$71.00	3.42%	\$2.35	N	per application	F
\$5,001 to \$250,000		\$111.00 plus 1.50 for each \$1,000, or part \$1,000, by which estimated development cost (incl GST) exceeds \$5,000 after estimated development cost					F
	\$106.20 pl	us 1.50 for each \$1,0 es	000, or part \$1, timated cost ex				

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# (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: [continued]

\$250,001 to \$500,000	\$651.00 plus 0.85 for each \$1,000, or part \$1,000, by which estimated development cost (incl GST) exceeds \$250,000 after estimated development cost  Last year fee \$627.53 plus 0.85 for each \$1,000, or part \$1,000, by which estimated cost exceeds \$250,000	N	per application	F
\$500,001 to \$1,000,000	\$927.00 plus 0.5 for each \$1,000, or part \$1,000, by which estimated development cost (incl GST) exceeds \$500,000 after estimated development cost  Last year fee \$893.56 plus 0.5 for each \$1,000, or part \$1,000, by which estimated cost exceeds \$500,000	N	per application	F
\$1,000,001 to \$10,000,000	\$1,285.00 plus 0.40 for each \$1,000, or part \$1,000, by which estimated development cost (incl GST) exceeds \$1 million after estimated development cost  Last year fee \$1,237.90 plus 0.40 for each \$1,000, or part \$1,000, by which estimated cost exceeds \$1 million	N	per application	F
More than \$10,000,000	\$6,127.00 plus 0.27 for each \$1,000, or part \$1,000, by which estimated development cost (incl GST) exceeds \$10 million  Last year fee \$5,942.76 plus 0.27 for each \$1,000, or part \$1,000, by which estimated cost exceeds \$10 million	N	per application	F

#### (e) Modification application for State significant development

Under the Act, s4.55(1)	\$0.00	\$1,107.00	-	\$1,107.00	N	per application	F
Under the Act, s4.55(1A)	\$0.00	\$6,509.00	-	\$6,509.00	N	per application	F
Modification other than s4.55(1) and s4.55(1A)	Greater of	50% fee paid for origin applicat	al development ion for approval		N	per application	F

#### (f) Submission of application on the NSW planning portal

Submission of modification application on the NSW planning portal – all modification types	\$0.00	\$45.00	-	\$45.00	N	per application	F
Submission of review application on the NSW planning portal - All review types	\$0.00	\$6.00	-	\$6.00	N	per application	F

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# (iv) Review of Applications under Section 8.3 that do not involve the erection of a building the carrying out of work or the demolition of work or a building

Review of applications under s8.3 of the EP&A Act, that relates to a development application not involving the erection of a building, the carrying out of a work or the demolition of a work or building	50% of the original development application  Last year fee 50% of the fee for the modification application	N	per application	F
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## **B – Notification and Advertising Fees**

Notification Fee and	As per Development application notification and advertising fees up	N	per application	B,F
Advertising fees for	to a maximum of \$750.00			
Review (Section				
8.2, 8.3, 8.4,8.5) or				
Modification				
(Section 4.55)				
8.2, 8.3, 8.4,8.5) or Modification				

#### C – File retrieval charge

Required for all Review applications (Section 8.2, 8.3, 8.4, 8.5) and Modification applications (Section 4.55) (cost of retrieval of archival and/or electronic files	\$87.50	\$94.00	7.43%	\$6.50	N	per application	В
required for assessment)							

#### **D - Information Management Fee**

Required for all Review Applications (Section 8.2, 8.3, 8.4, 8.5) and Modification Applications (Section 4.55)	\$59.50	\$64.00	7.56%	\$4.50	N	per application	В
(Section 4.55)							

#### **E – Integrated Development**

Integrated	As per Development Application Integrated Development and	N	per application	F
Development and	Concurrence Fees above			
Concurrence Fees				

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#### F – Design Excellence Panel Fees

Design Excellence Advisory Panel - Referral Fee (Payable each time application is referred to the panel)	\$3,774.96	\$3,905.00	3.44%	\$130.04	N	per item	F	
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#### 14.3. Subdivisions

#### A - Subdivision Development Assessment Fee

(i) Development applications involving subdivision other than strata subdivision, involving the opening of a public road (includes Torrens, Community title and/or Stratum subdivision)

Development applications involving subdivision other than strata subdivision, involving the opening of a public road (includes Torrens, Community title and/or Stratum subdivision)	\$865.00 per application + \$65.00 per lot for each additional lot created by subdivision	N	F
Eg. Assessment fee fo	r subdivision into 4 lots = \$865.00 + ( 4 x \$65)		

(ii) Development applications involving subdivision other than strata subdivision, not involving the opening of a public road (includes Torrens, Community title and/or Stratum subdivision)

Development applications involving subdivision other than strata subdivision, not involving the opening of a public road (includes Torrens, Community title, Stratum)	\$430.00 per application + \$53.00 per lot for each additional lot created by subdivision	N	F
Ea Assessment foo fo	or subdivision into 4 lots = \$430 00 ± ( 4 × \$53)		

Eg. Assessment fee for subdivision into 4 lots =  $$430.00 + (4 \times $53)$ 

(iii) Development application involving Strata subdivision

Development application involving	\$430.00 per application + \$65.00 per lot for each additional lot created	N	F
Strata subdivision			

(iv) Submission of application on the NSW planning portal – all subdivision application types

Submission of application on the NSW planning portal - All subdivision	\$0.00	\$45.00	-	\$45.00	N	per application	F
application types							

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Name (v) Boundary adju	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	GST	Unit	Pricing Policy
Development application involving boundary adjustment when no additional lot is created	\$490.00	\$525.00	7.14%	\$35.00	N	per application	E
(vi) Consolidation Minimum fee \$945.00	of lots per lot						
Development application involving consolidation of lots per lot	\$508.00	\$525.00	3.35%	\$17.00	N	per lot	Е

#### **B - Subdivision Certificate Fee**

Subdivision Certificate involving strata subdivision	\$575.00 per application + \$450.00 per lot for each additional lot created						Е
Subdivision Certificate involving subdivision other than strata subdivision (includes Torrens, Community title and/or Stratum)	\$595.00 pc	er application + \$595.00	N		E		
Subdivision certificate for the consolidation of lot/s	\$0.00	\$575.00	-	\$575.00	N	per application	Е
Subdivision certificate for boundary adjustment when no additional lot is created	\$0.00	\$575.00	-	\$575.00	N	per application	E
Submission of certificate on the NSW planning portal – subdivision certificate	\$0.00	\$5.57	-	\$5.57	N	per application	E

# C – Signing of documents for registration with LPI (including 88B, 88E instruments and termination of Strata Plans)

Signing of documents for registration with LPI (including 88B, 88E instruments and termination of Strata Plans)	\$567.00	\$607.00	7.05%	\$40.00	N	per item	Е	
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### **D – Information Management Fee**

Information Management Fee	\$59.50	\$64.00	7.56%	\$4.50	N	per application	В
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### 14.4. Pre-lodgement Advice (Pre - DA Application)

### A - Assessment Fee (based on development cost)

Up to \$500,000	\$567.00	\$607.00	7.05%	\$40.00	Υ	per application	В
\$500,001 to \$1,000,000	\$1,125.00	\$1,205.00	7.11%	\$80.00	Υ	per application	В
\$1,000,001 to \$2,000,000	\$1,415.00	\$1,515.00	7.07%	\$100.00	Υ	per application	В
\$2,000,001 to \$5,000,000	\$2,125.00	\$2,275.00	7.06%	\$150.00	Υ	per application	В
More than \$5,000,000	\$2,950.00	\$3,160.00	7.12%	\$210.00	Υ	per application	В

### **B – Information Management Fee**

Required for all Pre-	\$59.50	\$64.00	7.56%	\$4.50	Ν	per application	В
Development							
Applications							

### **C – Design Excellence Panel Fees**

DA Consultation with Panel (Payable each time	\$3,774.96	\$3,905.00	3.44%	\$130.04	N	per item	F
application referred to the panel)							

### 14.5. Miscellaneous Assessment Services

Development Advisory Service – meeting with DA Area Manager or Executive Manager (approval of Executive Manager required)	\$450.00	\$482.00	7.11%	\$32.00	Y	per meeting for 1 hour	В
Meetings beyond 1 hour				1 per hour fee  Last year fee 0 per hour fee	Y		В
Charged in 15 minute	increments						
Application for Heritage Exemption Certificate (heritage minor works clause 5.10(3) of the LEP	\$173.50	\$186.00	7.20%	\$12.50	N	per application	В
Review of documentation in relation to an existing condition of development consent (per condition)		us \$344.54/hour for eacus \$322.00/hour for eacus		time  Last year fee	N	per application including up to 1 hour assessment time	В

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### 14.5. Miscellaneous Assessment Services [continued]

Legal Appeals — Any other required notification of amended plans or material (not covered by prescribed notification fee)	\$577.00	\$618.00	7.11%	\$41.00	N	per instance	В	
,								

### 14.6. Council's Legal Expert Fees

Special Counsel	\$0.00	\$354.00	-	\$354.00	Υ	per hour	В
Manager	\$0.00	\$294.50	-	\$294.50	Υ	per hour	В
Coordinator/ Executive Planner	\$0.00	\$235.50	_	\$235.50	Υ	per hour	В
Senior Planner/ Engineer/ Landscape Development Officer/Building Surveyor/ Environmental Health Officer/ Heritage Planner and other equivalent officer	\$0.00	\$178.00	-	\$178.00	Y	per hour	В
Planner/Engineer/ Landscape Development Officer/Building Surveyor/ Environmental Health Officer/ Heritage Planner and other equivalent Officer	\$0.00	\$154.50	_	\$154.50	Y	per hour	В
Administration Assistant/Paralegal	\$0.00	\$118.50	-	\$118.50	Υ	per hour	В

### 14.7. Submission of documentation on NSW planning portal

Submitting application for construction certificate, subdivision works certificate, occupation certificate, subdivision certificate or building information certificate on the NSW planning portal	\$0.00	\$44.50	-	\$44.50	N	per item/certificate	F
Submitting complying development certificate on the NSW planning portal	\$0.00	\$40.00	-	\$40.00	N	per item/certificate	F

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### 14.7. Submission of documentation on NSW planning portal [continued]

Certificate Registration: Submitting construction certificate, subdivision works certificate, occupation certificate, subdivision certificate, subdivision certificate, complying development certificate or planning agreement on the NSW planning portal, including those issued by a Principal Certifying Authority	\$0.00	\$5.60		\$5.60	N	per item/certificate	F
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### 15. ELECTRIC VEHICLES CHARGING

ELECTRIC	\$0.42	\$0.48	14.29%	\$0.06	Υ	per kWh	В
VEHICLES							
CHARGING							

#### 16. IMPOUNDING FEE

Item/article requires more than one person to move/lift item/article (including but not limited to bicycles)	\$89.00	\$95.50	7.30%	\$6.50	N	per item/article	С
Shopping Trolleys	\$57.00	\$61.00	7.02%	\$4.00	N	per item/article	С
Storage	\$26.00	\$28.00	7.69%	\$2.00	N	per item/article/per day	С
Item/article able to be moved/lifted by one person (including, but not limited to crates)	\$25.00	\$27.00	8.00%	\$2.00	N	per item/article	С

#### 17. LIBRARY SERVICES

Inter Library Loans (Public Libraries)	\$2.00	\$4.00	100.00%	\$2.00	Y	per item	С
Interlibrary Loans (Outside Public Library Network)	\$0.00	\$22.00	-	\$22.00	Υ	per item	С
Replacement Borrower Cards	\$5.40	\$5.80	7.41%	\$0.40	N	per card	В
USB storage device	\$13.00	\$14.00	7.69%	\$1.00	Υ	per USB	D
Headsets – Earbuds	\$10.80	\$11.60	7.41%	\$0.80	Υ	per earbud	D
Library Activities			\$	\$0.00-\$200.00	Υ	per booking based on activity	В

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### 17. LIBRARY SERVICES [continued]

Library Bags	\$0.00	\$7.00	-	\$7.00	Υ	per bag	В
Lost or damaged items – Replacement cost is the cost of the item		M	Actual Cos		N	per item	С
plus administration fee			<b>La</b> Actual Cos	st year fee at plus \$14			

### 17.2. Overdue Items

First notice	\$3.25	\$3.50	7.69%	\$0.25	N	per notice	В
Second notice	\$6.50	\$7.00	7.69%	\$0.50	N	per notice	В

#### 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 \$0.20 per page.

Extended research for community purposes – first two hours free	\$73.50	\$79.00	7.48%	\$5.50	N	per hour	В
Extended research for commercial purposes – per hour	\$113.00	\$100.00	-11.50%	-\$13.00	N	per search session	С

### 18. LIFEGUARD SERVICES

Education Services provided by Council Lifeguard e.g. talk, presentation for a commercial organisation – Monday – Friday	\$75 per hour per Lifeguard plus travel expenses	Y	per request/event	С
Education Services provided by Council Lifeguard (e.g. talk, presentation) for a commercial organisation – Weekend/Public Holiday	\$140 per hour per Lifeguard plus travel expenses	Y	per request/event	С
Education Services provided by Council Lifeguard (e.g. talk, presentation) for a school or not for profit organisation	Free	Y	per request/event	A
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	\$65 per hour per Lifeguard	Y	per request/event	С

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### 18. LIFEGUARD SERVICES [continued]

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			\$129 per hour	per Lifeguard	Y	per request/event	С
Jet Ski hire (inc Lifeguard) (min 4 hrs) for water events	\$860.00	\$921.00	7.09%	\$61.00	Y	per 4 hr	С
Lifeguard equipment hire (e.g. ATV, rescue board; excluding jet ski)	For a	n event or participat	ion in filming \$0.	.00-\$1,000.00	Y	per hour	E

### 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)	\$143.00	\$153.50	7.34%	\$10.50	N	per application	D
Site Inspection Fee	\$177.50	\$190.00	7.04%	\$12.50	N	per inspection	D
Supervision Fee for Utility and Developer Undertaken Restorations (Min 2 Hours)	\$177.50	\$190.00	7.04%	\$12.50	N	per hour	D
Traffic Control (Controller and Equipment)	\$118.50	\$127.00	7.17%	\$8.50	N	per controller/hr	D
Plant Opening Fees for Nightworks	\$3,530.00	\$3,780.00	7.08%	\$250.00	N	per night	D
Make Safe Temporary Restoration (Callout and Materials Fee)	\$720.00	\$771.00	7.08%	\$51.00	N	per callout	D
Line Marking (Road/ Driveway and Cycleway, Minimum 2 metre)	\$458.00	\$491.00	7.21%	\$33.00	N	per m2	D

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Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	GST	Unit	Pricing Policy
Sundry Items	[continued]						

Street Furniture (bollard, seat, bin enclosure, lighting, bus stop, bike hoop, traffic signs, multifunction pole, Bubbler, structural tree pits, planting & rain gardens)	Determined by Assessment	N	each	D
Above Ground Utility Asset Installation Fee	\$10,000 per square metre (of above ground asset)	N	per square metre (of above ground asset)	D

### **Surcharges**

Night and Weekend Surcharge	40% of maintenance/repair cost	N	on total cost	E
Reduced Asset life Integrity – payable when a third party / applicant (including utilities) are approved to undertake restorations (applied on total restoration charge)	25% of maintenance/repair cost	N	on total cost	E

### **Discounts**

30m2 to 50m2	20%	Ν	on total cost	E
50m2 to 100m2	25%	N	on total cost	E
100m2 and above	30%	N	on total cost	Е

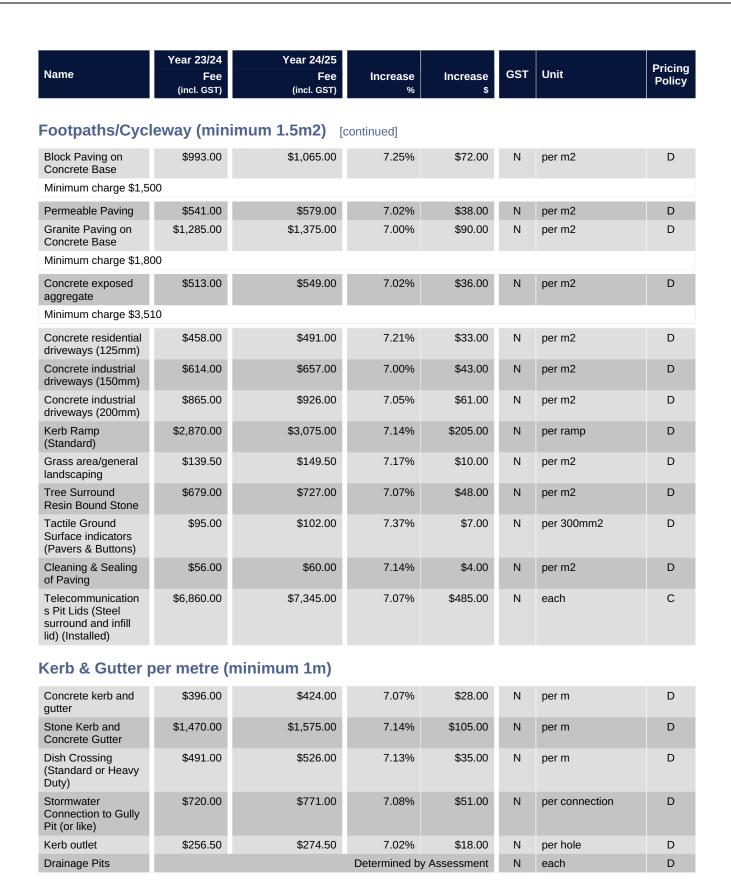
### Roads/Cycleway (minimum 1.5m2)

Asphaltic concrete on road base	\$502.00	\$538.00	7.17%	\$36.00	N	per m2	Е
Asphaltic concrete with concrete base	\$831.00	\$890.00	7.10%	\$59.00	N	per m2	E
Concrete (200mm)	\$686.00	\$735.00	7.14%	\$49.00	N	per m2	E
Beams (Notts Avenue)			Determined by	y Assessment	N	each/per m2	E
Structural Slabs (Notts Avenue) (NEW)			Determined by	y Assessment	N	per m2	E
Traffic Islands/ Speed humps/ Thresholds	\$686.00	\$735.00	7.14%	\$49.00	N	per m2	E

### Footpaths/Cycleway (minimum 1.5m2)

Concrete/Asphalt	\$352.00	\$377.00	7.10%	\$25.00	N	per m2	D
Standard Paving on Gravel Base	\$575.00	\$616.00	7.13%	\$41.00	N	per m2	D

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#### **Circular Art Works & Tree Pits**

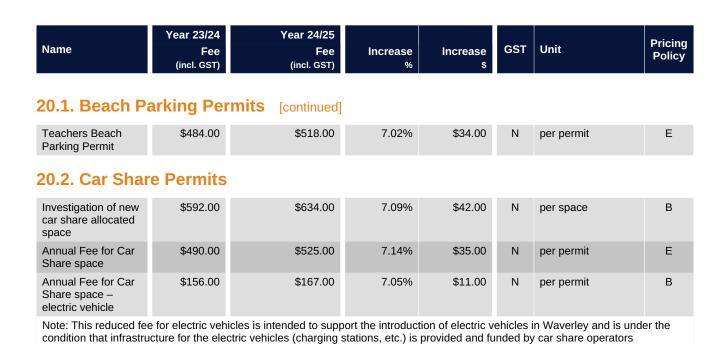
Market Replacement Cost: security deposit in the form of an unconditional Bank	\$22,105.00	\$23,655.00	7.01%	\$1,550.00	N	per item	G	
Guarantee								

### 20. PARKING

### **20.1. Beach Parking Permits**

Waverley Ratepayers or Residents – 6 month permit	\$102.50	\$110.00	7.32%	\$7.50	N	per permit	В
Waverley Ratepayers or Residents – 12 month permit	\$177.50	\$190.00	7.04%	\$12.50	N	per permit	В
Waverley Ratepayers or Residents – Concession (Pensioner, Youth Allowance, Senior & Gold Veterans Card Holders) – 6 month permit	\$75.50	\$81.00	7.28%	\$5.50	N	per permit	В
Waverley Ratepayers or Residents – Concession (Pensioner, Youth Allowance, Senior & Gold Veterans Card Holders) – 12 month permit	\$127.00	\$136.00	7.09%	\$9.00	N	per permit	В
Non Waverley Resident – 3 month permit	\$492.00	\$527.00	7.11%	\$35.00	N	per permit	E
Non Waverley Resident – 6 month permit	\$985.00	\$1,055.00	7.11%	\$70.00	N	per permit	E
Non Waverley Resident – 12 month permit	\$1,970.00	\$2,110.00	7.11%	\$140.00	N	per permit	E
Non Waverley Resident – SLSC Member (Bronte / Bondi / North Bondi members – active membership) – 12 month permit	\$238.00	\$255.00	7.14%	\$17.00	N	per permit	E
Beach Operational Parking Permit (eligibility criteria apply)	\$246.50	\$264.00	7.10%	\$17.50	N	per permit	Е
Replacement of Lost/Stolen/ Damaged Permit	\$24.00	\$26.00	8.33%	\$2.00	N	per permit	С

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7.27%

\$4.00

N

per permit

С

### 20.3. Residential Parking Permits

Replacement for

Car Share Permits (lost, stolen, damaged or update) \$55.00

\$59.00

#### Registration – valid for 6 months

1st permit (single registration) where there are no off- street spaces*			N	per permit	А		
1st permit (single registration) where there are no off- street spaces* (low emission vehicle)			N	per permit	Α		
1st permit (single registration) where there is one off- street space*	\$104.50	\$112.00	7.18%	\$7.50	N	per permit	В
1st permit (single registration) where there are two off- street spaces*	\$159.50	\$171.00	7.21%	\$11.50	N	per permit	В
1st permit (single registration) where there is one off- street space* (low emission vehicle)	\$0.00	\$36.00	-	\$36.00	N	per permit	В
2nd permit (single registration) where there are no off- street spaces*	\$104.50	\$112.00	7.18%	\$7.50	N	per permit	В

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<sup>\*</sup> at the residential address at which the vehicle is registered

<sup>\*\*</sup> legislative requirement to transfer registration to NSW address for long-term stays (over 3 months)

<sup>\*\*\*</sup> legislative requirement to notify RMS of change of address within 14 days



### Registration – valid for 6 months [continued]

3		L	*				
2nd permit (single registration) where there are no off- street spaces* (low emission vehicle)	\$39.00	\$42.00	7.69%	\$3.00	N	per permit	В
25% discount for DVA card holders applies to the 2nd permit (single registration) where there are no off- street spaces	\$78.50	\$84.00	7.01%	\$5.50	N	per permit	В
2nd permit (single registration) where there is one off- street space*	\$159.50	\$171.00	7.21%	\$11.50	N	per permit	В
2nd permit (single registration) where there is one off- street space* (low emission vehicle)	\$104.50	\$112.00	7.18%	\$7.50	N	per permit	В
3rd permit (single registration) where there are no off- street spaces*	\$159.50	\$171.00	7.21%	\$11.50	N	per permit	В
3rd permit (single registration) where there are no off- street spaces* (low emission vehicle)	\$104.50	\$112.00	7.18%	\$7.50	N	per permit	В
Replacement of Parking Permits (lost, stolen, damaged or update)	\$24.00	\$26.00	8.33%	\$2.00	N	per permit	С

### Registration – valid for 12 months

1st permit (single registration) where there are no off-street spaces*			N	per permit	A		
1st permit (single registration) where there are no off- street spaces* (low emission vehicle)				Free	N	per permit	A
1st permit (single registration) where there is one off- street space*	\$170.50	\$182.50	7.04%	\$12.00	N	per permit	В
1st permit (single registration) where there is one off- street space (low emission vehicle)	\$55.00	\$59.00	7.27%	\$4.00	N	per permit	В
1st permit (single registration) where there are two off- street spaces*	\$255.50	\$273.50	7.05%	\$18.00	N	per permit	В

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### Registration – valid for 12 months [continued]

3		-	*				
2nd permit (single registration) where there are no off- street spaces*	\$170.50	\$182.50	7.04%	\$12.00	N	per permit	В
2nd permit (single registration) where there are no off- street spaces* (low emission vehicle)	\$55.00	\$59.00	7.27%	\$4.00	N	per permit	В
25% discount for DVA card holders applies to the 2nd permit (single registration) where there are no off- street spaces	\$119.00	\$127.50	7.14%	\$8.50	N	per permit	В
2nd permit (single registration) where there is one off- street space*	\$255.50	\$273.50	7.05%	\$18.00	N	per permit	В
2nd permit (single registration) where there is one off- street space* (low emission vehicle)	\$170.50	\$182.50	7.04%	\$12.00	N	per permit	В
3rd permit (single registration) where there are no off- street spaces*	\$255.50	\$273.50	7.05%	\$18.00	N	per permit	В
3rd permit (single registration) where there are no off- street spaces* (low emission vehicle)	\$170.50	\$182.50	7.04%	\$12.00	N	per permit	В

### **Other Parking Permits**

Motorcycle or Motor Scooter Resident Permit				Free	N	per permit	Α
Electric Motorbike/ Scooter Resident Permit (6 months/12 months)				Free	N	per permit	A
Dual Registration Resident Permit	\$170.50	\$182.50	7.04%	\$12.00	N	per permit	В
Interim Resident Permit to facilitate Interstate Registration Transfer (up to 3 months)**	\$177.50	\$190.00	7.04%	\$12.50	N	per permit	В
Interim Resident Permit to facilitate NSW Address Registration Transfer (up to 30 days)***	\$55.00	\$59.00	7.27%	\$4.00	N	per permit	В

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Residential Streets	\$8.00	\$8.60	7.50%	\$0.60	Υ	hourly fee	Е
Bondi Junction and Bondi Beach – inner core commercial	\$7.00	\$7.60	8.57%	\$0.60	Υ	hourly fee	E
Bondi Junction and Bondi Beach – outer core commercial	\$7.00	\$7.60	8.57%	\$0.60	Υ	hourly fee	E
Bondi Beach long term beach parking – Queen Elizabeth Drive and Park Drive North	\$10.00	\$10.80	8.00%	\$0.80	Y	hourly fee	E
Bondi Beach long term beach parking on beach perimeter – Ramsgate Avenue and North Campbell Parade	\$10.00	\$10.80	8.00%	\$0.80	Y	hourly fee	Е
Bondi Beach – Park Drive South – Summer Rate – Sept to May	\$10.00	\$10.80	8.00%	\$0.80	Y	hourly fee	E

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### 20.4. Parking Meters [continued]

	in the local						
Bondi Beach – Park Drive South – Winter Rate – June to August	\$6.00	\$6.50	8.33%	\$0.50	Υ	hourly fee	Е
Bronte inner core commercial	\$6.00	\$6.50	8.33%	\$0.50	Υ	hourly fee	Е
Bronte long term beach parking – Bronte Cutting- Summer Rate (September to May)	\$8.00	\$8.60	7.50%	\$0.60	Y	hourly fee	E
Bronte long term beach parking – Bronte Cutting – Winter Rate (June to August)				No charge	Y	hourly fee	Α
Bronte long term beach parking – Bronte Cutting – (all day rate)	\$38.00	\$46.00	21.05%	\$8.00	Y	per day	E
Campbell Parade Bus Zone/Coaches	\$11.00	\$11.80	7.27%	\$0.80	Υ	hourly fee	E
To occupy any metered car parking space (per day)	\$167.00	\$179.00	7.19%	\$12.00	Υ	per space per day	D
To occupy any metered car parking space (per week)	\$425.00	\$455.00	7.06%	\$30.00	Υ	per space per week	D
Relocation of parking metre (including restoration of footpath)	\$1,545.00	\$1,655.00	7.12%	\$110.00	Y	per parking meter	С
Relocation of metered parking space (includes signage, line marking, bay marking, reprogramming)	\$3,795.00	\$4,065.00	7.11%	\$270.00	N	per space	D
Loss of metered parking space associated with new commercial or multi-unit development	\$58,265.00	\$62,345.00	7.00%	\$4,080.00	N	per space	E

### 20.5. Car Parks

Refund / Reversal of transaction	\$3.00	\$3.30	10.00%	\$0.30	Υ	per transaction	В
Credit card surcharge on parking (Car Parks)				0.8%	Υ	per transaction	В
Admin Fee (Car Parks)	\$0.00	\$5.50	_	\$5.50	Υ	per transaction	В

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### **Bondi Junction Eastgate Car Park**

0-1 hour				Free	Υ	per day	Α
1-2 hours	\$2.80	\$3.00	7.14%	\$0.20	Υ	per day	Е
2-3 hours	\$9.60	\$10.20	6.25%	\$0.60	Υ	per day	Е
3-3.5 hours	\$15.60	\$16.40	5.13%	\$0.80	Υ	per day	Е
3.5-4 hours	\$21.40	\$22.20	3.74%	\$0.80	Υ	per day	Е
4-4.5 hours	\$27.20	\$28.40	4.41%	\$1.20	Υ	per day	Е
4.5-5 hours	\$32.20	\$33.60	4.35%	\$1.41	Υ	per day	Е
5+ hours	\$38.60	\$40.20	4.15%	\$1.60	Υ	per day	Е
Overnight (plus parking fee)	\$34.20	\$35.00	2.34%	\$0.80	Υ	per day	Е
Eastgate Car Park Monthly Parking Permit (unreserved)	\$335.00	\$347.00	3.58%	\$12.00	Y	per month	E
New & replacement cards fees	\$33.00	\$35.00	6.06%	\$2.00	Υ	per day	E
Opening outside of normal trading hours	\$393.00	\$421.00	7.12%	\$28.00	Y	per hour	E
All day parking (rooftop level only)	\$18.60	\$19.00	2.15%	\$0.40	Υ	per day	Е
Late bird Parking (entry after 6pm close)	\$11.80	\$12.20	3.39%	\$0.40	Y	per day	E
Major Event Parking* (applies on advertised days only available in all of car park)	\$21.40	\$22.20	3.74%	\$0.80	Y	per day	E
Lost Ticket	\$38.60	\$40.20	4.15%	\$1.60	Υ	per day	Е
Single exit tickets	\$15.90	\$16.00	0.63%	\$0.10	Υ	per day	Е

### **Hollywood Avenue Car Park**

0-1 hour	\$3.20	\$3.40	6.25%	\$0.20	Υ	per day	Е
1-2 hours	\$8.40	\$8.80	4.76%	\$0.40	Υ	per day	Е
2-3 hours	\$11.60	\$12.20	5.17%	\$0.60	Υ	per day	Е
3-3.5 hours	\$16.00	\$16.40	2.50%	\$0.40	Υ	per day	Е
3.5-4 hours	\$0.00	\$22.20	_	\$22.20	Υ	per day	Е
4-4.5 hours	\$19.20	\$28.40	47.92%	\$9.20	Υ	per day	Е
4.5-5 hours	\$0.00	\$33.60	_	\$33.60	Υ	per day	E
5+ hours	\$23.60	\$40.20	70.34%	\$16.60	Υ	per day	E
Overnight	\$32.00	\$35.00	9.38%	\$3.00	Υ	per day	Е
Hollywood Avenue Car Park Monthly Parking Permit (unreserved)	\$305.00	\$330.00	8.20%	\$25.00	Υ	per month	E
Staff parking	\$154.80	\$163.40	5.56%	\$8.59	Υ	per month	Е
New & replacement cards fees	\$33.00	\$35.00	6.06%	\$2.00	Y	per month	Е
Opening fee outside of trading hours	\$393.00	\$421.00	7.12%	\$28.00	Υ	per month	Е

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	Year 23/24	Year 24/25					Driging
Name	Fee	Fee	Increase	Increase	GST	Unit	Pricing Policy
	(incl. GST)	(incl. GST)	%	\$			loney

### Hollywood Avenue Car Park [continued]

Operational Parking Permit (eligibility criteria apply/staff parking)	\$154.80	\$163.40	5.56%	\$8.60	Y	per month	E
Early bird parking (available Monday – Friday, arrive before 9am and exit after 3:30pm)	\$16.00	\$19.00	18.75%	\$3.00	Y	per day	E
Weekend Shopper Rate (available on Saturdays and Sundays only, no time restrictions)	\$16.00	\$22.20	38.75%	\$6.20	Y	per day	E
Lost Ticket	\$23.60	\$24.80	5.08%	\$1.20	Υ	per day	E
Residents parking Scheme	\$155.00	\$166.00	7.10%	\$11.00	N		Е

### **Waverley Library Carpark**

0-2 hours				Free	Υ	per day	Α
2-3 hours	\$11.40	\$12.20	7.02%	\$0.80	Υ	per day	Е
3-3.5 hours	\$15.00	\$16.40	9.33%	\$1.40	Υ	per day	E
3.5-4 hours	\$0.00	\$22.20	_	\$22.20	Υ	per day	E
4-4.5 hours	\$20.00	\$28.40	42.00%	\$8.40	Υ	per day	E
4.5-5 hours	\$0.00	\$33.60	_	\$33.60	Υ	per day	E
5+ hours	\$25.60	\$40.20	57.03%	\$14.61	Υ	per day	E
Overnight	\$32.00	\$35.00	9.38%	\$3.00	Υ	per day	E
Monthly rate unreserved parking	\$320.00	\$330.00	3.13%	\$10.00	Υ	per day	E
New & replacement cards fees	\$33.00	\$35.00	6.06%	\$2.00	Υ	per day	E
Opening fee outside of normal trading hours	\$393.00	\$421.00	7.12%	\$28.00	Υ	per day	E
Operational Parking Permit (eligibility criteria apply/staff parking)	\$154.80	\$163.40	5.56%	\$8.60	Y	per day	E
Early bird parking (arrive before 9am and exit after 3:30pm)	\$17.20	\$19.00	10.47%	\$1.80	Υ	per day	E
Lost Ticket	\$25.60	\$26.81	4.73%	\$1.21	Υ	per day	Е

### 21. PAYMENT TRANSACTIONS, RATES AND NOTICES

Card Fee				0.8%	Υ	per transaction	В
For payments made by credit card through Council's cashier and Internet an administration fee applies on total value of credit card payment (only Visa/ MasterCard and American Express accepted). GST is included (or is not included) to the same extent that GST applies (or does not apply) to the underlying supply.							
Late payment fee on overdue invoice	\$6.50	\$7.00	7.69%	\$0.50	Υ	per month	В

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### 21.1. Rating & Property Information

#### **Certificate Fees**

Rate Information confirmation Certificate (Section 603 Local Government Act 1993)	\$95.00	\$100.00	5.26%	\$5.00	N	per certificate	F
Urgent (24 hour) rate information confirmation Certificate (Section 603 Local Government Act 1993)	\$165.00	\$177.00	7.27%	\$12.00	N	per certificate	В

### **Copy of Rate & Instalment Notices**

Copy of Rate &	\$14.00	\$15.00	7.14%	\$1.00	Ν	per notice	В
Instalment Notices							
Fee							

### **Extra Charges**

Extra charges on overdue rates (Section 566 (3) of the Local Government Act 1993)				10.50%  Last year fee 9.00%	N	per year	F
Dishonoured Cheque Fee	\$38.00	\$41.00	7.89%	\$3.00	N	per dishonour	В

### **Reconciliation of rate account (5 years only)**

First year	\$37.50	\$40.50	8.00%	\$3.00	N	per assessment	В
Subsequent years per year	\$37.50	\$40.50	8.00%	\$3.00	N	per assessment	В

### 22. PHOTOCOPYING, PRINTING AND PUBLICATIONS

### 22.1. Photocopying and Printing

Photocopy Black and White A4 size (per page)	\$0.25	\$0.30	20.00%	\$0.05	Y	per page	В
Photocopy Black and White A6 size (per page)	\$0.35	\$0.40	14.29%	\$0.05	Y	per page	В
Photocopy Black and White A3 size (per page)	\$0.50	\$0.55	10.00%	\$0.05	Υ	per page	В
Photocopy Colour A4 size (per page)	\$1.10	\$1.20	9.09%	\$0.10	Υ	per page	В
Photocopy Colour A3 size (per page)	\$2.20	\$2.40	9.09%	\$0.20	Y	per page	В

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### **22.1. Photocopying and Printing** [continued]

Printing Black and White – A4 size (per page)	\$0.25	\$0.30	20.00%	\$0.05	Y	per copy	В
Printing Black & White – A3 size (per page)	\$0.50	\$0.60	20.00%	\$0.10	Υ	per copy	В
Printing Colour – A4 size (per page)	\$1.10	\$1.20	9.09%	\$0.10	Υ	per copy	В
Printing Colour – A3 size (per page)	\$2.20	\$2.40	9.09%	\$0.20	Υ	per copy	В
Document scanning	\$0.15	\$0.20	33.33%	\$0.05	Υ	per page	В
3D printing set up fee	\$3.30	\$3.60	9.09%	\$0.30	Υ	per job	В
3D printing	\$5.40	\$5.80	7.41%	\$0.40	Y	per hour or part thereof	В
Guest ticket	\$1.10	\$1.20	9.09%	\$0.10	Υ	per ticket	В
Printing Colour – A2 size (per page)	\$28.00	\$30.00	7.14%	\$2.00	Υ	per copy	В
Printing Colour – A1 size (per page)	\$38.00	\$41.00	7.89%	\$3.00	Υ	per copy	В
Printing Colour – A0 size (per page)	\$48.00	\$51.50	7.29%	\$3.50	Y	per copy	В

### 22.2. Publications

Copy of Classification of Public Land	\$58.50	\$63.00	7.69%	\$4.50	N	per request	С
Copy of Planning Instrument	\$23.50	\$25.50	8.51%	\$2.00	N	per item	С
Full set DCP copy	\$115.50	\$124.00	7.36%	\$8.50	N	per item	С
LEP/DCP written instrument – repealed documents	\$24.00	\$26.00	8.33%	\$2.00	N	per item	С
S7.11/S7.12 plans	\$29.50	\$32.00	8.47%	\$2.50	N	per item	С
Copy of Section 7.11 Contributions Plan	\$35.50	\$38.00	7.04%	\$2.50	N	per copy	С
Other planning policies	\$2.70	\$2.90	7.41%	\$0.20	N	per page	В
Waverley Park and Pavilion Plan of Management	\$24.00	\$26.00	8.33%	\$2.00	N	each	В
Bronte Plan of Management	\$24.00	\$26.00	8.33%	\$2.00	N	each	В
Bondi Park, Beach and Pavilion Plan of Management	\$24.00	\$26.00	8.33%	\$2.00	N	each	В
Thomas Hogan Reserve Plan of Management	\$24.00	\$26.00	8.33%	\$2.00	N	each	В
Small Parks Plan of Management	\$24.00	\$26.00	8.33%	\$2.00	N	each	В

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### 22.3. Digital Data, CAD - Survey Information, Flood Modelling

Survey Plan/Digital Data/CAD Preparation (Individuals & Businesses)	\$152.00	\$163.00	7.24%	\$11.00	N	per hour	D
Survey Plan/Digital Data/CAD Preparation (Community Groups & Government Departments)	\$75.50	\$81.00	7.28%	\$5.50	N	per hour	D
DRAINS Model	\$2,580.00	\$2,765.00	7.17%	\$185.00	N	per application	E
TUFLOW Model – up to Dual Occupancy	\$0.00	\$2,500.00	-	\$2,500.00	Y	per application	E
TUFlow Model - for larger than dual occupancy:	\$5,685.00	\$6,085.00	7.04%	\$400.00	N	per application	Е

### 23. PUBLIC PLACE CLEANING EQUIPMENT HIRE

Roadway Sweeper Hire with operator	\$134.50	\$144.00	7.06%	\$9.50	Υ	per hour	D
Small Footpath Sweeper hire with operator	\$118.50	\$127.00	7.17%	\$8.50	Υ	per hour	D
Labourer	\$75.50	\$81.00	7.28%	\$5.50	Υ	per hour	D
15m3 waste compactor with driver	\$183.00	\$196.00	7.10%	\$13.00	Υ	per hour	D
Mobile high pressure cleaning truck with operator	\$118.50	\$127.00	7.17%	\$8.50	Υ	per hour	D

### 24. REGISTRATION OF PREMISES

### 24.1. Cooling water systems

Regulated system audit/administration – cooling tower/ warm water systems	\$339.00	\$363.00	7.08%	\$24.00	N	per system	В
Cooling Towers – Notification Fee	\$115.00	\$120.00	4.35%	\$5.00	N	per notification	F
Issue improvement notice or prohibition order for Regulated System	\$560.00	\$635.00	13.39%	\$75.00	N	per notice	F
Notification of a warm water system	\$0.00	\$120.00	-	\$120.00	N	per notification	F

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### **Vapour Recovery and Underground Storage Tanks**

Vapour Recovery Inspection for storage tanks on petrol service stations and control equipment for petrol	\$299.00	\$320.00	7.02%	\$21.00	N	per inspection	С	
dispensers								

### 24.2. Food Premises – NSW Food Regulation Partnership

### **Annual Registration, Inspection & Administration Fees**

Food Business with up to 5 full time equivalent food handlers (includes home based food businesses)	\$396.00	\$390.00	-1.52%	-\$6.00	N	per inspection	E
Food Business with more than 5 but less than 50 full time equivalent food handlers	\$627.00	\$800.00	27.59%	\$173.00	N	per inspection	E
Food Business with more than 50 full time equivalent food handlers	\$869.00	\$3,500.00	302.76%	\$2,631.00	N	per inspection	E
School Canteen Inspection (run by P & C – not for profit)				Free	N	per inspection	А
Educational Premises Inspection (run for profit)	\$391.00	\$390.00	-0.26%	-\$1.00	N	per inspection	В
Temporary Food Stall Application Assessment	\$80.00	\$86.00	7.50%	\$6.00	N	per assessment	В
Temporary Food Stall Inspection	\$191.00	\$204.50	7.07%	\$13.50	N	per inspection	В
Food Business re- inspection Fee	\$336.00	\$360.00	7.14%	\$24.00	N	per inspection	В
Food Improvement Notices (Administration Fee to issue an Improvement Notice under the Food Act 2003)	\$330.00	\$330.00	0.00%	\$0.00	N	per notice	F
Clearance certificate (including inspection)	\$383.00	\$410.00	7.05%	\$27.00	N	per certificate/ inspection	E
Food business on- site training	\$135.00	\$144.50	7.04%	\$9.50	Υ	per hour	Е
Advisory Inspection (including but not limited to pre- occupation fit out inspection)	\$138.00	\$148.00	7.25%	\$10.00	N	per hour	E

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### Annual Registration, Inspection & Administration Fees [continued]

Food sampling /	Cost recovery	Υ	per sample	С
testing (as per laboratory schedule				
of fees)				
0000)				

# 24.3. Registered Public Health Premises (Fees include associated administration)

Hair Salon/Beauty Salon/ Barber Shop inspection (no skin penetration procedures)	\$307.00	\$329.00	7.17%	\$22.00	N	per inspection	В
Skin penetration inspection (including Beauty Salons with skin penetration services)	\$313.00	\$335.00	7.03%	\$22.00	N	per inspection	В
Advisory Inspection (including but not limited to pre- occupation fit out inspection)	\$143.00	\$153.50	7.34%	\$10.50	N	per hour	E
Skin penetration notification fee	\$100.00	\$105.00	5.00%	\$5.00	N	per inspection	F
Sex Premises Inspection	\$331.00	\$355.00	7.25%	\$24.00	N	per inspection	В
Backpacker accommodation inspection	\$320.00	\$343.00	7.19%	\$23.00	N	per inspection	В
Bed and Breakfast establishments Inspection	\$320.00	\$343.00	7.19%	\$23.00	N	per inspection	В
Boarding houses Inspection	\$320.00	\$343.00	7.19%	\$23.00	N	per inspection	В
Re-inspection of registered health premises	\$143.00	\$153.50	7.34%	\$10.50	N	per inspection	В
Inspection of unregistered premises	\$396.00	\$424.00	7.07%	\$28.00	N	per inspection	В
Issue improvement notice or prohibition order – excluding Regulated Systems	\$270.00	\$295.00	9.26%	\$25.00	N	per notice	F
Inspection of premises subject to a prohibition order	\$0.00	\$255.00	-	\$255.00	N	per hour	В
Notification of public pool or spa pool	\$0.00	\$105.00	_	\$105.00	N	per notification	В
Inspection of public pool or spa pool	\$0.00	\$300.00	-	\$300.00	N	per inspection	В
Inspection of other regulatory premises	\$0.00	\$300.00	-	\$300.00	N	per inspection	В

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### 25. SALE/LEASE OF COUNCIL PROPERTY

# Applications for Purchase/ Lease of Miscellaneous Council Property/ Laneways/ Roads etc.

Initial application for	\$1,115.00	\$1,195.00	7.17%	\$80.00	Υ	per application	С
consideration (non- refundable)							

#### **26. SECURITY DEPOSITS**

### **Security Deposits - Building Applications related to building cost**

Less than \$9,999	\$1,395.00	\$1,495.00	7.17%	\$100.00	N	per application	G
\$10,000 to \$24,999	\$1,955.00	\$2,095.00	7.16%	\$140.00	N	per application	G
\$25,000 to \$49,999	\$2,625.00	\$2,810.00	7.05%	\$185.00	N	per application	G
\$50,000 to \$99,999	\$3,235.00	\$3,465.00	7.11%	\$230.00	N	per application	G
\$100,000 to \$149,999	\$4,240.00	\$4,540.00	7.08%	\$300.00	N	per application	G
\$150,000 to \$199,999	\$6,505.00	\$6,965.00	7.07%	\$460.00	N	per application	G
\$200,000 to \$299,999	\$7,865.00	\$8,420.00	7.06%	\$555.00	N	per application	G
\$300,000 to \$399,999	\$10,260.00	\$10,980.00	7.02%	\$720.00	N	per application	G
\$400,000 to \$499,999	\$12,880.00	\$13,785.00	7.03%	\$905.00	N	per application	G
\$500,000 to \$749,999	\$19,235.00	\$20,585.00	7.02%	\$1,350.00	N	per application	G
\$750,000 to \$999,999	\$26,260.00	\$28,100.00	7.01%	\$1,840.00	N	per application	G
Over \$1,000,000	Dete	ermined based on 2% of	the value of the	e development	N	per application	G

### 27. STORMWATER MANAGEMENT SERVICE CHARGE

Residential property	\$25.00	\$25.00	0.00%	\$0.00	N	per property	F
Residential strata property	\$12.50	\$12.50	0.00%	\$0.00	N	per property	F
Business property	\$25.00	\$25.00	0.00%	\$0.00	N	per 350 m2 (or part thereof)	F
Business strata property	\$25.00	\$25.00	0.00%	\$0.00	N	per 350 m2 (or part thereof) levied equally to strata unit entitlement with a minimum of \$5	F

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### 28. SWIMMING POOL COMPLIANCE AND FIRE AND SAFETY INSPECTIONS

### 28.1. Swimming Pool Compliance

Swimming Pool inspection First inspection or first inspection since a certificate of compliance ceased to be valid	\$162.00	\$238.50	47.22%	\$76.50	Y	per inspection	F
Swimming Pool Inspection Any or all subsequent inspections after the first inspection	\$108.00	\$116.00	7.41%	\$8.00	Y	per inspection	F
Copies of Certificates/ Correspondence	\$49.00	\$52.50	7.14%	\$3.50	Υ	per copy	В
Provision of registration information	\$11.00	\$16.20	47.27%	\$5.20	Υ	per request	F
Request for Exemption (i.e. Section 22) – 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	\$269.00	\$288.00	7.06%	\$19.00	N	per request	F

### 28.2. Registration of Certificates

Issued by	\$36.00	\$36.00	0.00%	\$0.00	N	per certificate	F,G
accredited/private							
certifiers Includes							

Construction certificates, complying development certificates, subdivision certificates, occupation certificates and other certificates issued by private accredited certifiers

### 28.3. Fire Safety & Essential Fire Safety Services

Minimum fee per building	\$193.00	\$207.00	7.25%	\$14.00	N	per building	С
Provision of copy of fire safety schedule/ certificate/statement	\$50.00	\$53.50	7.00%	\$3.50	N	per item	С

### 28.4. Outstanding Notices/Orders

Issuing of Certificate	\$154.00	\$165.00	7.14%	\$11.00	Ν	per certificate	С
Urgency fee	\$133.00	\$142.50	7.14%	\$9.50	N	per certificate	С

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	Year 23/24	Year 24/25					Driging
Name	Fee	Fee	Increase	Increase	GST	Unit	Pricing Policy
	(incl. GST)	(incl. GST)	%	\$			lonoy

#### 28.5. Miscellaneous Fees and Services

#### 29. SUPPLY OF COMPOST BINS AND WORM FARMS

Large Compost Bin	\$24.95	\$27.00	8.22%	\$2.05	Υ	per bin	В
Compost Stirrer (previously called Compost Mate or Aerator)	\$9.00	\$9.70	7.78%	\$0.70	Y	per stirrer	В
Small Worm farm	\$29.00	\$31.50	8.62%	\$2.50	Υ	per farm	В
Large Worm farm	\$35.00	\$38.00	8.57%	\$3.00	Υ	per farm	В
Worms (500)	\$22.00	\$24.00	9.09%	\$2.00	Υ	per 500	В
Worms (1,000)	\$29.00	\$31.50	8.62%	\$2.50	Υ	per 1000	В
Worms (2,000) for Large in-ground compost bin	\$0.00	\$63.50	-	\$63.50	Υ	per 2000	В
Small Compost Bin	\$21.50	\$23.50	9.30%	\$2.00	Υ	per bin	В
Premium Tumbling Compost Bin	\$214.00	\$229.00	7.01%	\$15.00	Υ	per bin	В
Medium Tumbling Compost Bin	\$139.50	\$150.00	7.53%	\$10.50	Y	per bin	В
Large Tumbling Compost Bin	\$187.00	\$200.50	7.22%	\$13.50	Υ	per bin	В
Small in-ground compost bin	\$159.00	\$170.50	7.23%	\$11.50	Y	per bin	В
Large in-ground compost bin	\$229.50	\$246.50	7.41%	\$17.00	Υ	per bin	В

#### **30. TOWN PLANNING**

Note: Council may seek to recover a higher fee, with agreement of the proponent.

Note: Basic planning proposals: A basic planning proposal generally refers to a single allotment spot rezoning generated by a planning anomaly or inconsistency. Standard planning proposals refer to applications requiring a higher level of investigation, possibly involving several disciplines within Council or that may generate considerable community interest.

Complex planning proposals will require extensive investigation, generate considerable community interest and are likely to be the catalyst for consideration of planning controls on sites further afield than the subject site.

### **Development Control Plans (DCP)**

### Stage 1: Assessment of draft DCP controls for inclusion in Council DCP

As new

#### Stage 2: Notification, review and finalisation

DCP Processing Fee (i) Proposals	\$0.00	\$11,990.00	-	\$11,990.00	N	per item	С
less than \$10,000,000							

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### **Stage 2: Notification, review and finalisation** [continued]

3	,	ov and imanoa	Learning.				
DCP Processing Fee (ii) Proposal greater than \$10,000,000	\$0.00	\$17,985.00	-	\$17,985.00	N	per item	С
Notification/ Advertising (Set by Govt)	\$0.00	\$1,405.00	-	\$1,405.00	N	per item	С
Amended Plan (plus original notification and advertising)	\$0.00	\$5,665.00	-	\$5,665.00	N	per item	С
Planning Certificate – Section 10.7(2)	\$62.00	\$62.00	0.00%	\$0.00	N	per certificate	F
Planning Certificate – Section 10.7(2)&(5)	\$156.00	\$156.00	0.00%	\$0.00	N	per certificate	F
Fee for Certified copy of plan, map or plan held by a Council department	\$53.00	\$53.00	0.00%	\$0.00	N	per copy	F
Change or Issue of Street Address Application Fee	\$673.00	\$721.00	7.13%	\$48.00	N	per application	С
Microfilm Copy of Plans	\$11.60	\$12.60	8.62%	\$1.00	N	30 minutes	С
Property Research Fee	\$171.00 – includes retrieval up to 2 files plus  Last year fee \$171.00 – includes retrieval up to 2 files plus					per item	С
Stamping of Additional Plans – Dwellings	\$69.00	\$74.00	7.25%	\$5.00	N	per item/article	С
Stamping of Additional Plans – All Other Plans	\$173.00	\$185.50	7.23%	\$12.50	N	per item/article	С

### **Local Environmental Plan Social Impact Statement Peer Review**

Social impact statement peer	5,000-10,000 (to be determined by market rates)	N	per item	С	
review for proponent-led					
planning proposals					

### **Rezoning: Local Environment Plans**

Pre-application \$2,950.00 \$3,160.00 7.12% \$210.00 N per application	Pre-application	\$2,950.00	\$3,160.00	7.12%	\$210.00	N	per application	С
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### (i) Basic Planning Proposal

Stage 1 – Pre gateway determination	\$20,640.00	\$22,085.00	7.00%	\$1,445.00	N	per item	С
Stage 2 – Post gateway determination	\$9,075.00	\$9,715.00	7.05%	\$640.00	N	per item	С
Local Planning Panel Fee	\$2,540.00	\$2,720.00	7.09%	\$180.00	N	per item	С

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						,	
Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	GST	Unit	Pricing Policy
(i) Basic Planni	ing Proposa	al [continued]					
Total Fee	\$32,250.00	\$34,510.00	7.01%	\$2,260.00	N	per item	С
(ii) Standard Pl	anning Pro	posal					
Stage 1 – Pre gateway determination	\$44,720.00	\$47,855.00	7.01%	\$3,135.00	N	per item	С
Stage 2 – Post gateway determination	\$22,620.00	\$24,205.00	7.01%	\$1,585.00	N	per item	С
Local Planning Panel Fee	\$2,540.00	\$2,720.00	7.09%	\$180.00	N	per item	С
Total Fee	\$69,875.00	\$74,770.00	7.01%	\$4,895.00	N	per item	С
(iii) Complex P	lanning Pro	posal					
Stage 1 – Pre gateway determination	\$68,800.00	\$73,620.00	7.01%	\$4,820.00	N	per item	С
Stage 2 – Post gateway determination	\$25,700.00	\$27,500.00	7.00%	\$1,800.00	N	per item	С
Local Planning Panel Fee	\$13,005.00	\$13,920.00	7.04%	\$915.00	N	per item	С
Total Fee	\$107,500.00	\$115,025.00	7.00%	\$7,525.00	N	per item	С
Social impact statement peer review for proponent-led planning proposals		5,000-10,000 (to be	determined by	market rates)	N	Per item	С

### **31. TREES**

### **Application to prune/remove private trees (TPOs)**

1st tree	\$91.50	\$98.00	7.10%	\$6.50	N	per tree	В
Additional tree	\$38.00	\$41.00	7.89%	\$3.00	N	per tree	В
Pensioner concession		75% d	iscount against	respective fee	N	per application	В
Review of application	\$82.00	\$88.00	7.32%	\$6.00	N	per review	В
Offset Tree Planting Private Trees/Tree Permits, including purchase, supply, planting and a 12- month maintenance program	\$407.00	\$436.00	7.13%	\$29.00	N	per tree	В
Pensioner concession		75% disco	unt for Offset 7	Γree Planting	N	per application	В

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#### 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/events. Different rates apply to children's parties and functions/events 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/not-for-profit

This category applies to groups that are either registered as a charity or not-for-profit organisation. This category does not apply to children's parties or functions/events.

Charity/not-for-profit rates are set at levels to support these groups using Waverley Council venues.

This category applies to all indoor venue hire.

Critical support services receive a 50% discount on the charity/not-for-profit rate. This category applies to all indoor venue hire.

#### Arts and education

This category applies to hirers of the Bondi Pavilion Theatre that are arts organisations, independent producers/artists and education institutions undertaking activity primarily for the creation and dissemination of cultural material rather than commercial outcomes. Activities that are skewed predominantly towards commercial outcomes will attract the standard fees.

#### **Production and Event Staff Charges**

Minimum staffing charges apply in addition to the venue hire fee for Bondi Pavilion Theatre.

Public holiday penalty rates apply in addition to the Production and Event Staff Charges.

#### **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	\$46.50	\$50.00	7.53%	\$3.50	Υ	per hour	E
Charity/Not for Profit groups	\$23.50	\$25.50	8.51%	\$2.00	Υ	per hour	В
Children's parties 4hr minimum booking, 8am-12pm or 1pm-5pm Saturdays and Sundays	\$236.50	\$253.50	7.19%	\$17.00	Y	per booking	E
Cleaning fee (compulsory)	\$70.00	\$75.00	7.14%	\$5.00	Y	per booking	Е

#### 32.2. Wairoa Avenue Community Centre Hall

Standard rate	\$46.50	\$50.00	7.53%	\$3.50	Υ	per hour	E
Charity/Not for Profit groups	\$23.50	\$25.50	8.51%	\$2.00	Υ	per hour	В
Children's parties 4hr minimum booking, 8am-12pm or 1pm-5pm Saturdays and Sundays	\$236.50	\$253.50	7.19%	\$17.00	Y	per booking	E
Cleaning fee (compulsory)	\$70.00	\$75.00	7.14%	\$5.00	Υ	per booking	E

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### 32.3. Thomas Hogan Reserve Community Hall

Charity Not for profit groups 50% discount on private function rates

Commercial functions/events additional 50% premium on private function rates

Peak 5pm-close weekdays and all day weekends	\$58.00	\$62.50	7.76%	\$4.50	Υ	per hour	E
Off peak 7am-5pm weekdays	\$46.50	\$50.00	7.53%	\$3.50	Υ	per hour	E

#### **Charity/Not for Profit groups**

Peak 5pm-close weekdays and all day weekends	\$29.00	\$31.50	8.62%	\$2.50	Υ	per hour	В
Off peak 7am-5pm weekdays	\$23.50	\$25.50	8.51%	\$2.00	Υ	per hour	В
Children's parties 4 hr minimum bookings Saturdays and Sundays	\$236.50	\$253.50	7.19%	\$17.00	Y	per booking	Е
Cleaning fee (compulsory)	\$70.00	\$75.00	7.14%	\$5.00	Υ	per booking	E

#### **Private functions (minimum 4 hr bookings)**

Function rate available from 5pm to midnight Friday to Sunday (Special conditions apply)

Half day (4 hours)	\$391.00	\$419.00	7.16%	\$28.00	Υ	per half day	Е
Full day (8 hours)	\$781.00	\$836.00	7.04%	\$55.00	Υ	per day	Е
Additional hours	\$112.50	\$120.50	7.11%	\$8.00	Υ	per hour	Е

### 32.4. Hugh Bamford Reserve Community Hall

Charity Not for profit groups 50% discount on private function rates

Commercial functions/events additional 50% premium on private function rates

Peak 5pm-close weekdays and all day weekends	\$58.00	\$62.50	7.76%	\$4.50	Υ	per hour	E
Off peak 7am-5pm weekdays	\$46.50	\$50.00	7.53%	\$3.50	Υ	per hour	E

### **Charity/Not for Profit groups**

Peak 5pm-close weekdays and all day weekends	\$29.00	\$31.50	8.62%	\$2.50	Υ	per hour	В
Off peak 7am-5pm weekdays	\$23.50	\$25.50	8.51%	\$2.00	Y	per hour	В
Children's parties 4 hr minimum bookings Saturdays and Sundays	\$236.50	\$253.50	7.19%	\$17.00	Υ	per booking	Е
Cleaning fee (compulsory)	\$70.00	\$75.00	7.14%	\$5.00	Y	per booking	Е

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### **Private functions (minimum 4 hr bookings)**

Function rate available from 5pm to midnight Friday to Sunday (Special conditions apply)

Half day (4hours)	\$391.00	\$419.00	7.16%	\$28.00	Υ	per half day	E	
Full day (8 hours)	\$781.00	\$836.00	7.04%	\$55.00	Υ	per day	Е	
Additional hours	\$112.50	\$120.50	7.11%	\$8.00	Υ	per hour	Е	

#### 32.5. Mill Hill Community Centre

Community Hall

Charity/Not for profit groups 50% discount on private function rates Commercial functions / events additional 50% premium on private function rates

#### Standard rate

Peak 5pm-close weekdays, all day on weekends and public holidays	\$59.50	\$64.00	7.56%	\$4.50	Y	per hour	E
Off peak 7am-5pm weekdays	\$0.00	\$45.00	-	\$45.00	Υ	per hour	E
Full day 7am-5pm weekdays	\$0.00	\$336.00	-	\$336.00	Υ	per hour	Е

### **Charity/Not for Profit groups**

Peak 5pm-close weekdays, all day on weekends and public holidays	\$30.00	\$32.50	8.33%	\$2.50	Y	per hour	В
Off peak 7am-5pm weekdays	\$0.00	\$22.50	-	\$22.50	Υ	per hour	В
Full day 7am-5pm weekdays	\$0.00	\$168.00	-	\$168.00	Υ	per hour	В

### **Private functions (minimum 4 hr bookings)**

Function rate available from 5pm to midnight Fridays and 4pm to midnight Saturday and Sundays

Half day (4 hours)	\$391.00	\$419.00	7.16%	\$28.00	Υ	per half day	Е
Full day (8 hours)	\$781.00	\$836.00	7.04%	\$55.00	Υ	per day	Е
Additional hours	\$104.50	\$112.00	7.18%	\$7.50	Υ	per hour	E

#### **Community Hall Kitchen**

Per use	\$66.50	\$71.50	7.52%	\$5.00	Υ	per use	В

### Room 1

Standard rate	\$42.00	\$45.00	7.14%	\$3.00	Υ	per hour	Е
Charity/Not for Profit groups	\$21.00	\$22.50	7.14%	\$1.50	Y	per hour	В

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### 32.6. Boot Factory

### **Ground Floor – Packing Room**

Standard rate	\$65.00	\$70.00	7.69%	\$5.00	Υ	per hour	E
Charity/Not for Profit groups	\$32.50	\$35.00	7.69%	\$2.50	Y	per hour	В

#### Private functions/events (minimum 4 hour booking)

Half day (4 hours)	\$323.00	\$346.00	7.12%	\$23.00	Υ	per half day	D
Full day (8 hours)	\$430.00	\$461.00	7.21%	\$31.00	Υ	per day	D
Additional hours	\$65.00	\$70.00	7.69%	\$5.00	Υ	per hour	D
Cleaning fee (compulsory)	\$71.50	\$77.00	7.69%	\$5.50	Y	per booking	С

#### **Level 1 – Meeting Rooms**

Standard rate	\$42.00	\$45.00	7.14%	\$3.00	Υ	per hour	Е
Charity/Not for Profit groups	\$21.00	\$22.50	7.14%	\$1.50	Υ	per hour	В
Half day (4 hours)	\$161.50	\$173.00	7.12%	\$11.50	Υ	per half day	E
Charity/Not for Profit groups	\$81.00	\$87.00	7.41%	\$6.00	Υ	per half day	В
Full day (8 hours)	\$269.00	\$288.00	7.06%	\$19.00	Υ	per day	Е
Charity/Not for Profit groups	\$134.50	\$144.00	7.06%	\$9.50	Υ	per day	В

### **Level 1 – Combined Meeting Rooms**

Half day (4 hours) Charity/Not for Profit groups	\$377.00 \$188.50	\$404.00 \$202.00	7.16% 7.16%	\$27.00 \$13.50	Y	per half day per half day	В
Full day (8 hours)	\$645.00	\$691.00	7.13%	\$46.00	Υ	per day	Е
Charity/Not for Profit groups	\$323.00	\$346.00	7.12%	\$23.00	Υ	per day	В

#### Level 2 - Cloud Room

Standard rate	\$86.00	\$92.50	7.56%	\$6.50	Υ	per hour	Е
Charity/Not for Profit groups	\$43.00	\$46.50	8.14%	\$3.50	Υ	per hour	В

### Private functions/events (minimum 4 hour booking)

Half day (4 hours)	\$538.00	\$576.00	7.06%	\$38.00	Υ	per half day	D
Full day (8 hours)	\$968.00	\$1,040.00	7.44%	\$72.00	Υ	per day	D
Additional hours	\$86.00	\$92.50	7.56%	\$6.50	Υ	per hour	D

### Large scale events incorporating Boot Factory's indoor and outdoor spaces

Standard rate	\$3,225.00	\$3,455.00	7.13%	\$230.00	Υ	per day	Е
Charity/Not for Profit groups	\$1,615.00	\$1,730.00	7.12%	\$115.00	Y	per day	В

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### Large scale events incorporating Boot Factory's indoor and outdoor spaces [continued]

Corporate/ Commercial rate	\$5,375.00	\$5,755.00	7.07%	\$380.00	Υ	per day	D
Security bond for large scale events	\$2,150.00	\$2,305.00	7.21%	\$155.00	N	per event	G

### **Public programs**

Note: Fee varies based on the course, workshop, talk or event

Courses, workshops, talks and events	\$0.00-\$1,000.00	Υ	per head	E	
Concession	\$0.00-\$500.00	Υ	per head	В	

### **Boot Factory Production and Event Staff Fees and Charges**

Technical Supervisor (min 3 hours)	\$86.00	\$92.50	7.56%	\$6.50	Y	per hour (min 3 hours)	С
Lighting/AV Technician (min 3 hours)	\$65.00	\$70.00	7.69%	\$5.00	Y	per hour (min 3 hours)	С
Production Coordination (min 3 hours)	\$65.00	\$70.00	7.69%	\$5.00	Υ	per hour (min 3 hours)	С
Staging Staff (min 3 hours)	\$43.00	\$46.50	8.14%	\$3.50	Υ	per hour (min 3 hours)	С
Front of House Supervisor (min 3 hours)	\$86.00	\$92.50	7.56%	\$6.50	Υ	per hour (min 3 hours)	С
Box Office Supervisor (min 3 hours)	\$65.00	\$70.00	7.69%	\$5.00	Υ	per hour (min 3 hours)	С
Front of House Attendant / Box Office Attendant (min 3 hours)	\$54.00	\$58.00	7.41%	\$4.00	Y	per hour (min 3 hours)	С
Bar Supervisor (min 4 hours)	\$86.00	\$92.50	7.56%	\$6.50	Υ	per hour (min 4 hours)	С
Bar Attendant (min 4 hours)	\$54.00	\$58.00	7.41%	\$4.00	Υ	per hour (min 4 hours)	С
Security Guard (min 5 hours)				Cost recovery	Υ	per hour	С
Cross-hired technical requirements and services			Actu	ual cost + 30%	Y	variable	С
Ticket fees per ticket				\$0.00-\$10.00	Υ	per ticket	С
Merchandise sales fee				\$0.00-\$1,000	Υ	where sales are not provided	С
Site Supervisor	\$0.00	\$134.00	-	\$134.00	Υ	per hour (min 4 hours)	С
Venue Officer	\$0.00	\$70.00	-	\$70.00	Υ	per hour	С

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### **Boot Factory Production and Event Staff Fees and Charges** [continued]

Deep cleaning/	Cost recovery + 30%	Υ	Cost recovery +	С
damage rectification			30%	
fee				

#### 32.7. Bondi Pavilion

#### **Seagull Room**

#### **Standard Rate**

Peak 5pm-close weekdays, all day on weekends and public holidays	\$75.50	\$81.00	7.28%	\$5.50	Y	per hour	E
Off peak 7am-5pm weekdays	\$54.00	\$58.00	7.41%	\$4.00	Υ	per hour	E
Full day 7am-5pm weekdays	\$409.00	\$438.00	7.09%	\$29.00	Υ	per day	E

#### Charity/Not for Profit groups/Rehearsals

Peak 5pm-close weekdays, all day on weekends and public holidays	\$38.00	\$41.00	7.89%	\$3.00	Υ	per hour	В
Off peak 7am-5pm weekdays	\$27.00	\$29.00	7.41%	\$2.00	Υ	per hour	В
Full day 7am-5pm weekdays	\$204.50	\$219.00	7.09%	\$14.50	Υ	per day	В

#### **Seagull Room – Function/event rate**

Functions and events available 4pm-midnight, Thursday, Friday, Saturday and Sunday only (other weekdays and times on application)

#### Private functions/events (minimum 4 hour booking)

Charity/Not for Profit groups 50% discount on private function/event rates

Half day (4 hours)	\$645.00	\$691.00	7.13%	\$46.00	Υ	per half day	D
Full day (8 hours)	\$1,185.00	\$1,270.00	7.17%	\$85.00	Υ	per day	D
Additional hours	\$107.50	\$115.50	7.44%	\$8.00	Υ	per hour	D
Cleaning fee (compulsory)	\$71.50	\$77.00	7.69%	\$5.50	Y	per booking	С

### **Ocean Room (includes Nandiri Balcony North)**

#### **Standard Rate**

Peak 5pm-close weekdays, all day on weekends and public holidays	\$54.00	\$58.00	7.41%	\$4.00	Y	per hour	E
Off peak 7am-5pm weekdays	\$43.00	\$46.50	8.14%	\$3.50	Y	per hour	Е
Full day 7am-5pm weekdays	\$323.00	\$346.00	7.12%	\$23.00	Υ	per day	E

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	Year 23/24	Year 24/25					Driging
Name	Fee	Fee	Increase	Increase	GST	Unit	Pricing Policy
	(incl. GST)	(incl. GST)	%	5			

#### Charity/Not for Profit groups/Rehearsals

Peak 5pm-close weekdays, all day on weekends and public holidays	\$27.00	\$29.00	7.41%	\$2.00	Υ	per hour	В
Off peak 7am-5pm weekdays	\$21.50	\$23.50	9.30%	\$2.00	Υ	per hour	В
Full day 7am-5pm weekdays	\$161.50	\$173.00	7.12%	\$11.50	Υ	per day	В

#### Ocean Room (includes Nandiri Balcony North) - Function/event rate

Functions and events available 4pm-midnight, Thursday, Friday, Saturday and Sunday only (other weekdays and times on application)

#### Private functions/events (minimum 4 hour booking)

Charity/Not for Profit groups 50% discount on private function/event rates

Half day (4 hours)	\$430.00	\$461.00	7.21%	\$31.00	Υ	per half day	D
Full day (8 hours)	\$753.00	\$806.00	7.04%	\$53.00	Υ	per day	D
Additional hours	\$107.50	\$115.50	7.44%	\$8.00	Υ	per hour	D
Cleaning fee (compulsory)	\$71.50	\$77.00	7.69%	\$5.50	Y	per booking	С

# Ocean Room and Nandiri Balcony (includes Northern Foyer, Nandiri Balcony North) – Function/event rate | Private functions/events (minimum 4 hour booking)

Half day (4 hours)	\$800.00	\$856.00	7.00%	\$56.00	Υ	per half day	D
Full day (8 hours)	\$1,200.00	\$1,284.00	7.00%	\$84.00	Υ	Full day (8 hours)	D
Additional hours	\$150.00	\$160.50	7.00%	\$10.50	Υ	per hour	D
Cleaning fee (compulsory)	\$71.50	\$77.00	7.69%	\$5.50	Υ	per booking	С

# Ocean Room, Nandiri Balcony and Bar Foyer (includes half Nandiri Balcony and half Bar Foyer) – Function/event rate | Private functions/events (minimum 4 hour booking)

Half day (4 hours)	\$1,000.00	\$1,070.00	7.00%	\$70.00	Υ	per half day	D
Full day (8 hours)	\$1,500.00	\$1,605.00	7.00%	\$105.00	Υ	per day	D
Additional hours	\$175.00	\$187.25	7.00%	\$12.25	Υ	per hour	D
Cleaning fee (compulsory)	\$71.50	\$77.00	7.69%	\$5.50	Υ	per booking	С

# Combined First Floor Bar and Nandiri Balcony (includes Ocean Room, Bar Foyer, Nandiri Balcony) – Function/event rate | Private functions/events (minimum 4 hour booking)

Half day (4 hours)	\$1,500.00	\$1,605.00	7.00%	\$105.00	Υ	per half day	D
Full day (8 hours)	\$2,250.00	\$2,407.49	7.00%	\$157.50	Υ	per day	D
Additional hours	\$250.00	\$267.50	7.00%	\$17.50	Υ	per hour	D
Cleaning fee (compulsory)	\$71.50	\$77.00	7.69%	\$5.50	Y	per booking	С

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# Nandiri Balcony (one third of Nandiri Balcony) – Function/event rate | Private functions/events (minimum 4 hour booking)

Half day (4 hours)	\$600.00	\$642.00	7.00%	\$42.00	Υ	per half day	D
Full day (8 hours)	\$900.00	\$963.00	7.00%	\$63.00	Υ	per day	D
Additional hours	\$125.00	\$134.00	7.20%	\$9.00	Υ	per hour	D
Cleaning fee (compulsory)	\$71.50	\$77.00	7.69%	\$5.50	Y	per booking	С

# Nandiri Balcony (half of Nandiri Balcony) – Function/event rate | Private functions/ events (minimum 4 hour booking)

Half day (4 hours)	\$800.00	\$856.00	7.00%	\$56.00	Υ	per half day	D
Full day (8 hours)	\$1,200.00	\$1,285.00	7.08%	\$85.00	Υ	per day	D
Additional hours	\$150.00	\$160.50	7.00%	\$10.50	Υ	per hour	D
Cleaning fee (compulsory)	\$71.50	\$77.00	7.69%	\$5.50	Υ	per booking	С

# Combined First Floor (Seagull Room, Ocean Room, Bar Foyer, Nandiri Balcony, Theatre) – Function/event rate

Private functions/events (minimum 5 hour booking)

Charity/Not for Profit groups 50% discount on private function/event rates

Half day (5 hours)	\$3,225.00	\$3,455.00	7.13%	\$230.00	Υ	per half day	D
Full day (10 hours)	\$5,375.00	\$5,755.00	7.07%	\$380.00	Υ	per day	D
Additional hours	\$323.00	\$346.00	7.12%	\$23.00	Υ	per hour	D
Cleaning fee (compulsory)	\$71.50	\$77.00	7.69%	\$5.50	Y	per booking	С

#### **High Tide Room**

#### **Standard Rate**

Peak 5pm-close weekdays, all day on weekends and public holidays	\$75.50	\$81.00	7.28%	\$5.50	Υ	per hour	E
Off peak 7am-5pm weekdays	\$54.00	\$58.00	7.41%	\$4.00	Y	per hour	Е
Full day 7am-5pm weekdays	\$409.00	\$438.00	7.09%	\$29.00	Υ	per day	E

#### Charity/Not for Profit groups/Rehearsals

Peak 5pm-close weekdays, all day on weekends and public holidays	\$38.00	\$41.00	7.89%	\$3.00	Y	per hour	В
Off peak 7am-5pm weekdays	\$27.00	\$29.00	7.41%	\$2.00	Υ	per hour	В
Full day 7am-5pm weekdays	\$204.50	\$219.00	7.09%	\$14.50	Υ	per day	В

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#### High Tide Room - Function/event rate

Functions and events available 4pm-midnight, Thursday, Friday, Saturday and Sunday only (other weekdays and times on application)

#### Private functions/events (minimum 4 hour booking)

Charity/Not for Profit groups 50% discount on private function/event rates

Half day (4 hours)	\$645.00	\$691.00	7.13%	\$46.00	Υ	per half day	D
Full day (8 hours)	\$1,185.00	\$1,270.00	7.17%	\$85.00	Υ	per day	D
Additional hours	\$193.50	\$207.50	7.24%	\$14.00	Υ	per hour	D
Access to 100 square metres of Guya Courtyard (Southern) adjacent to High Tide Room in conjunction with private function/ event	\$538.00	\$576.00	7.06%	\$38.00	Y	per booking	D
Cleaning fee (compulsory)	\$71.50	\$77.00	7.69%	\$5.50	Υ	per booking	С
Children's parties 9am-12.30pm or 12.30-4pm	\$323.00	\$346.00	7.12%	\$23.00	Υ	per booking	D

### **Yalagang Room**

#### **Standard Rate**

Peak 5pm-close weekdays, all day on weekends and public holidays	\$54.00	\$58.00	7.41%	\$4.00	Υ	per hour	E
Off peak 7am-5pm weekdays	\$43.00	\$46.50	8.14%	\$3.50	Υ	per hour	Е
Full day 7am-5pm weekdays	\$323.00	\$346.00	7.12%	\$23.00	Υ	per day	E
Weekly	\$1,075.00	\$1,155.00	7.44%	\$80.00	Υ	per week	Е

#### Charity/Not for Profit groups/Rehearsals

Peak 5pm-close weekdays, all day on weekends and public holidays	\$27.00	\$29.00	7.41%	\$2.00	Y	per hour	В
Off peak 7am-5pm weekdays	\$21.50	\$23.50	9.30%	\$2.00	Y	per hour	В
Full day 7am-5pm weekdays	\$161.50	\$173.00	7.12%	\$11.50	Υ	per day	В
Weekly	\$538.00	\$576.00	7.06%	\$38.00	Υ	per week	В

### Yalagang Room - Function/event rate

Functions and events available 4pm-midnight, Thursday, Friday, Saturday and Sunday only (other weekdays and times on application)

### Private functions/events (minimum 4 hour booking)

Charity/Not for Profit groups 50% discount on private function/event rates

Half day (4 hours)	\$430.00	\$461.00	7.21%	\$31.00	Υ	per half day	D
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continued on next page ... Page 63 of 92

	Year 23/24	Year 24/25					Pricing
Name	Fee	Fee	Increase	Increase	GST	Unit	Policy
	(incl. GST)	(incl. GST)	%	\$			,,

#### Private functions/events (minimum 4 hour booking) [continued]

Full day (8 hours)	\$753.00	\$806.00	7.04%	\$53.00	Υ	per day	D
Additional hours	\$129.00	\$138.50	7.36%	\$9.50	Υ	per hour	D
Cleaning fee (compulsory)	\$71.50	\$77.00	7.69%	\$5.50	Υ	per booking	С
Children's parties 9am-12.30pm or 12.30-4pm	\$269.00	\$288.00	7.06%	\$19.00	Υ	per booking	D

#### **Art Gallery**

Standard rate	\$753.00	\$806.00	7.04%	\$53.00	Υ	per week	E
Charity/Not for Profit exhibition	\$377.00	\$404.00	7.16%	\$27.00	Υ	per week	В
Commission on sales				20% Last year fee	Υ	per sale	E
				0-10%			

### Art Gallery - Function/event rate

#### Private functions/events (minimum 4 hour booking)

Charity/Not for Profit groups 50% discount on private function/event rates

Half day (4 hours)	\$430.00	\$461.00	7.21%	\$31.00	Υ	per half day	D
Full day (8 hours)	\$753.00	\$806.00	7.04%	\$53.00	Υ	per day	D
Additional hours	\$129.00	\$138.50	7.36%	\$9.50	Υ	per hour	D
Cleaning fee (compulsory)	\$71.50	\$77.00	7.69%	\$5.50	Y	per booking	С

#### **Music Studio 1 or Studio 2**

#### **Standard Rate**

Hourly	\$54.00	\$58.00	7.41%	\$4.00	Υ	per hour	E
Half day (4 hours)	\$172.00	\$184.50	7.27%	\$12.50	Υ	per half day	E
Full day (8 hours)	\$323.00	\$346.00	7.12%	\$23.00	Υ	per day	E

#### Charity/Not for Profit groups/Rehearsals

Hourly	\$27.00	\$29.00	7.41%	\$2.00	Υ	per hour	В
Half day (4 hours)	\$86.00	\$92.50	7.56%	\$6.50	Υ	per half day	В
Full day (8 hours)	\$161.50	\$173.00	7.12%	\$11.50	Υ	per day	В

### **Recording Projects – Two Music Studios plus Recording Control Room**

Note: only Sound Engineers registered with Council are permitted to use the recording facilities

#### Standard Rate

Hourly	\$75.50	\$81.00	7.28%	\$5.50	Υ	per hour	Е
Half day (4 hours)	\$269.00	\$288.00	7.06%	\$19.00	Υ	per half day	Е
Full day (8 hours)	\$484.00	\$518.00	7.02%	\$34.00	Υ	per day	E

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Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	GST	Unit	Pricing Policy
Charity/Not for Pr	ofit groups						
Hourly	\$38.00	\$41.00	7.89%	\$3.00	Υ	per hour	В
Half day (4 hours)	\$134.50	\$144.00	7.06%	\$9.50	Υ	per half day	В
Full day (8 hours)	\$242.00	\$259.00	7.02%	\$17.00	Υ	per day	В
Sound Engineer	\$75.50	\$81.00	7.28%	\$5.50	Y	per hour (min 3 hours)	С
Music Studio E	quipment Hir	e					
Drum kit	\$27.00	\$29.00	7.41%	\$2.00	Υ	per session	Е
Guitar amplifier	\$27.00	\$29.00	7.41%	\$2.00	Υ	per session	Е
Bass amplifier	\$27.00	\$29.00	7.41%	\$2.00	Υ	per session	E
Digital piano, keyboard & amplifier	\$27.00	\$29.00	7.41%	\$2.00	Y	per session	E

# **Bondi Pavilion Theatre**

Rehearsals no technology/technician, no public audience (minimum 3 hours)

#### **Standard Rate**

Hourly (minimum 3 hours)	\$300.00	\$321.00	7.00%	\$21.00	Υ	per hour	E
Half day (6 hours)	\$1,300.00	\$1,395.00	7.31%	\$95.00	Υ	per half day	Е
Full day (12 hours or more)	\$2,000.00	\$2,140.00	7.00%	\$140.00	Υ	per day	Е
Additional hours	\$260.00	\$278.50	7.12%	\$18.50	Υ	per hour	Е
Weekly	\$6,000.00	\$6,425.00	7.08%	\$425.00	Υ	per week	Е

# Charity/Not for Profit groups/Arts and Education/Rehearsals

Hourly (minimum 3 hours)	\$150.00	\$160.50	7.00%	\$10.50	Υ	per hour	E		
Half day (6 hours)	\$650.00	\$696.00	7.08%	\$46.00	Υ	per half day	Е		
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									
Full day (12 hours or more)	\$1,000.00	\$1,070.00	7.00%	\$70.00	Υ	per day	E		
Additional hours	\$130.00	\$139.50	7.31%	\$9.50	Υ	per hour	E		
Weekly	\$3,000.00	\$3,210.00	7.00%	\$210.00	Υ	per week	Е		
Cleaning fee (compulsory)	\$71.50	\$77.00	7.69%	\$5.50	Y	per booking, performance or event	С		
Rehearsals no technology/ technician, no public audience (minimum 3 hours)	\$50.00	\$53.50	7.00%	\$3.50	Y	per hour	В		

# **Artist Studio**

Note: access to the Artist Studio is managed through the Arts and Culture team  ${\bf r}$ 

Standard rate	\$183.00	\$196.00	7.10%	\$13.00	Υ	per week	E

continued on next page ... Page 65 of 92

	Year 23/24	Year 24/25					Pricing
Name	Fee	Fee	Increase	Increase	GST	Unit	Policy
	(incl. GST)	(incl. GST)	%	\$			

# Artist Studio [continued]

Charity/Not for Profit	\$91.50	\$98.00	7.10%	\$6.50	Υ	per week	В
groups							

# **Bondi Pavilion Production and Event Staff Charges and Fees**

Technical Supervisor	\$86.00	\$92.50	7.56%	\$6.50	Υ	per hour (min 3 hours)	С
Lighting/AV Technician	\$65.00	\$70.00	7.69%	\$5.00	Υ	per hour (min 3 hours)	С
Production Coordination	\$65.00	\$70.00	7.69%	\$5.00	Υ	per hour (min 3 hours)	С
Staging Staff	\$43.00	\$46.50	8.14%	\$3.50	Υ	per hour (min 3 hours)	С
Front of House Supervisor	\$86.00	\$92.50	7.56%	\$6.50	Υ	per hour (min 3 hours)	С
Box Office Supervisor	\$65.00	\$70.00	7.69%	\$5.00	Υ	per hour (min 3 hours)	С
Front of House Attendant / Box Office Attendant	\$54.00	\$58.00	7.41%	\$4.00	Υ	per hour (min 3 hours)	С
Bar Supervisor	\$86.00	\$92.50	7.56%	\$6.50	Υ	per hour (min 4 hours)	С
Bar Attendant	\$54.00	\$58.00	7.41%	\$4.00	Υ	per hour (min 4 hours)	С
Security Guard (min 5 hours)			(	Cost recovery	Υ	per hour	С
Cross-hired technical requirements and services			Actu	al cost + 30%	Y	variable	С
Ticket fees per ticket				\$0.00-\$10.00	Υ	per ticket	С
Merchandise sales fee				\$0.00-\$1,000	Υ	where sales are not provided	С
Site Supervisor	\$0.00	\$134.00	-	\$134.00	Υ	per hour (min 4 hours)	С
Venue Officer	\$0.00	\$70.00	-	\$70.00	Υ	per hour	С
Deep cleaning/ damage rectification fee			Cost re	covery + 30%	Y	Cost recovery + 30%	С

# **Bondi Pavilion Courtyards and Gatehouse Circle**

Note: pricing for commercial 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)	\$10.00	\$10.80	8.00%	\$0.80	Y	per square metre per day	D
Charity/Not for Profit groups (minimum area 100 square metres)	\$5.00	\$5.40	8.00%	\$0.40	Y	per square metre per day	В
Cleaning fee (compulsory)	\$71.50	\$77.00	7.69%	\$5.50	Υ	per booking, performance or event	С

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# Large scale events incorporating Bondi Pavilion's indoor and outdoor spaces

Standard rate	\$16,125.00	\$17,255.00	7.01%	\$1,130.00	Υ	per day	Е
Charity/Not for Profit groups	\$8,065.00	\$8,630.00	7.01%	\$565.00	Y	per day	В
Corporate/ Commercial rate	\$26,875.00	\$28,760.00	7.01%	\$1,885.00	Υ	per day	D
Security bond for large scale events	\$10,000.00	\$10,000.00	0.00%	\$0.00	N	per event	G

# **Administration Fees and Charges**

							_
Consumables				Cost + 30%	Υ	per item	D
Disposal fee				Cost + 30%	Υ	per service	D
Marketing costs recovered			Υ	per service	D		
Targeted EDM	\$400.00	\$428.00	7.00%	\$28.00	Υ	per publication	D
Inclusion in monthly EDM	\$250.00	\$267.50	7.00%	\$17.50	Υ	per item	D
Ticket/website amendment fee per change/amendment	\$40.00	\$43.00	7.50%	\$3.00	Y	fee per change/ amendment	D
Hirer show reschedule/ cancellation/direct email correspondence	\$50.00	\$53.50	7.00%	\$3.50	Y	per instance	D
Charge when booking cancelled less than 1 month prior to start of event			100%	venue hire fee	Y	per cancellation	D
Charge when booking cancelled more than 1 month prior to start of event			50%	venue hire fee	Y	per cancellation	D

# 32.8. Waverley Library - Ron Lander Centre

# **Ground Floor Children's Activity Room**

Standard rate	\$46.50	\$50.00	7.53%	\$3.50	Υ	per hour	Е
Charity/Not for Profit groups	\$23.50	\$25.50	8.51%	\$2.00	Y	per hour	В

# **Theatrette**

# **Standard Rate**

Peak 5pm-9pm weekdays and during weekend opening hours	\$58.00	\$62.50	7.76%	\$4.50	Υ	per hour	E
Off peak 9am-5pm weekdays	\$46.50	\$50.00	7.53%	\$3.50	Υ	per hour	Е

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Name	Year 23/24	Year 24/25					Pricing
	Fee (incl. GST)	Fee (incl. GST)	Increase %	Increase \$	GST	Unit	Policy
Charity/Not for Pr	ofit groups						
Peak 5pm-9pm weekdays and during weekend opening hours	\$29.00	\$31.50	8.62%	\$2.50	Y	per hour	В
Off peak 9am-5pm weekdays	\$23.50	\$25.50	8.51%	\$2.00	Υ	per hour	В
Theatrette Kitchenette	\$35.00	\$37.50	7.14%	\$2.50	Υ	per use	В
Level 1 – Traini	ing Room 1						
Standard rate	\$41.00	\$44.00	7.32%	\$3.00	Υ	per hour	Е
Charity/Not for Profit groups	\$20.50	\$22.00	7.32%	\$1.50	Υ	per hour	В
Level 1 – Traini	ing Room 2						
Standard rate	\$41.00	\$44.00	7.32%	\$3.00	Υ	per hour	Е
Charity/Not for Profit groups	\$20.50	\$22.00	7.32%	\$1.50	Y	per hour	В
32.9. School o Community Ha Standard Rate							
Peak 5pm close							
weekdays and all day on weekends	\$58.00	\$62.50	7.76%	\$4.50	Υ	per hour	E
weekdays and all	\$58.00 \$46.50	\$62.50 \$50.00	7.76%	\$4.50 \$3.50	Y	per hour	E
weekdays and all day on weekends Off peak 7am-5pm	\$46.50			,			
weekdays and all day on weekends Off peak 7am-5pm weekdays	\$46.50			,			
weekdays and all day on weekends Off peak 7am-5pm weekdays Charity/Not for Pro- Peak 5pm close weekdays and all	\$46.50	\$50.00	7.53%	\$3.50	Y	per hour	Е
weekdays and all day on weekends Off peak 7am-5pm weekdays Charity/Not for Property Peak 5pm close weekdays and all day on weekends Off peak 7am-5pm	\$46.50 Fofit groups \$29.00 \$23.50	\$50.00 \$31.50 \$25.50	7.53% 8.62%	\$3.50 \$2.50	Y	per hour	В
weekdays and all day on weekends  Off peak 7am-5pm weekdays  Charity/Not for Property of the peak 5pm close weekdays and all day on weekends  Off peak 7am-5pm weekdays  Private functions  Charity/Not for Profit gr	\$46.50  rofit groups \$29.00 \$23.50  (minimum 4 haroups 50% discou	\$50.00 \$31.50 \$25.50	7.53% 8.62% 8.51%	\$3.50 \$2.50	Y	per hour	В
weekdays and all day on weekends  Off peak 7am-5pm weekdays  Charity/Not for Property of the peak 5pm close weekdays and all day on weekends  Off peak 7am-5pm weekdays  Private functions  Charity/Not for Profit gr	\$46.50  rofit groups \$29.00 \$23.50  (minimum 4 haroups 50% discou	\$31.50 \$25.50 hour booking) unt on private function ra	7.53% 8.62% 8.51%	\$3.50 \$2.50	Y	per hour	В
weekdays and all day on weekends Off peak 7am-5pm weekdays Charity/Not for Property of the peak 5pm close weekdays and all day on weekends Off peak 7am-5pm weekdays Private functions Charity/Not for Profit grommercial functions/e	\$46.50  rofit groups \$29.00  \$23.50  (minimum 4 horoups 50% discouple events additional seconds)	\$50.00 \$31.50 \$25.50  hour booking) ant on private function rations are privated function on privated function of privated function on	7.53% 8.62% 8.51% ates e function rates	\$3.50 \$2.50 \$2.00	Y	per hour  per hour	В
weekdays and all day on weekends Off peak 7am-5pm weekdays Charity/Not for Property of the peak 5pm close weekdays and all day on weekends Off peak 7am-5pm weekdays Private functions Charity/Not for Profit grommercial functions/eaches	\$46.50  Fofit groups \$29.00 \$23.50  (minimum 4 haroups 50% discoulevents additional statements) \$391.00	\$50.00 \$31.50 \$25.50  hour booking) int on private function ra 50% premium on Privat	7.53% 8.62% 8.51% ates e function rates 7.16%	\$3.50 \$2.50 \$2.00	Y Y	per hour  per hour  per hour	E B
weekdays and all day on weekends Off peak 7am-5pm weekdays Charity/Not for Property of the peak 5pm close weekdays and all day on weekends Off peak 7am-5pm weekdays Private functions Charity/Not for Profit grommercial functions/eductions/eductions/eductions/eductions/eductional hours	\$46.50  Fofit groups \$29.00 \$23.50  (minimum 4 Horoups 50% discourate additional states additional sta	\$50.00 \$31.50 \$25.50 nour booking) Int on private function ra 50% premium on Privat \$419.00 \$836.00	7.53%  8.62%  8.51%  ates e function rates  7.16%  7.04%	\$2.50 \$2.00 \$28.00 \$55.00	Y Y Y Y	per hour  per hour  per hour  per half day per day	B B
weekdays and all day on weekends Off peak 7am-5pm weekdays Charity/Not for Property of the peak 5pm close weekdays and all day on weekends Off peak 7am-5pm weekdays Private functions Charity/Not for Profit grommercial functions/eathers Half day(4 hours) Full day(8 hours)	\$46.50  Fofit groups \$29.00 \$23.50  (minimum 4 Horoups 50% discourate additional states additional sta	\$50.00 \$31.50 \$25.50 nour booking) Int on private function ra 50% premium on Privat \$419.00 \$836.00	7.53%  8.62%  8.51%  ates e function rates  7.16%  7.04%	\$2.50 \$2.00 \$28.00 \$55.00	Y Y Y Y	per hour  per hour  per hour  per half day per day	B B

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	Year 23/24	Year 24/25					Pricing
Name	Fee	Fee	Increase	Increase	GST	Unit	Policy
	(incl. GST)	(incl. GST)	%	\$			· oney

# 32.10. Margaret Whitlam Recreation Centre

# **Indoor Sports Court**

#### **Standard Rate**

Peak 5pm close weekdays and all day on weekends	\$89.50	\$96.00	7.26%	\$6.50	Υ	per hour	E
Off peak 7am-5pm weekdays	\$78.00	\$83.50	7.05%	\$5.50	Υ	per hour	E

## Sports clubs, community sports organisations and schools

Peak 5pm close weekdays and all day on weekends	\$74.00	\$79.50	7.43%	\$5.50	Y	per hour	В
Off peak 7am-5pm weekdays	\$59.50	\$64.00	7.56%	\$4.50	Υ	per hour	В
Hire of sports balls, equipment etc.			:	\$5.00-\$30.00	Υ	per session	В
Security bond (refundable)			\$0.	00-\$1,000.00	N	per hire	G
Half-Court casual hire – maximum 6 participants	\$7.00	\$7.50	7.14%	\$0.50	Υ	per person per hour	В

# **Community Room**

## **Standard Rate**

Peak 5pm close weekdays and all day on weekends	\$58.00	\$62.50	7.76%	\$4.50	Υ	per hour	E
Off peak 7am-5pm weekdays	\$46.50	\$50.00	7.53%	\$3.50	Υ	per hour	E

## **Charity/Not for Profit groups**

Peak 5pm close weekdays and all day on weekends	\$29.00	\$31.50	8.62%	\$2.50	Υ	per hour	В
Off peak 7am-5pm weekdays	\$23.50	\$25.50	8.51%	\$2.00	Y	per hour	В

## Private functions (minimum 4 hour booking)

Charity/Not for Profit 50% discount on private function rate Commercial functions/events additional 50% premium on private function rates

Half day (4 hours)	\$429.00	\$460.00	7.23%	\$31.00	Υ	per half day	E
Full day (8 hours)	\$858.00	\$919.00	7.11%	\$61.00	Υ	per day	Е
Additional hours	\$112.50	\$120.50	7.11%	\$8.00	Υ	per hour	Е
Hire of AV Equipment			\$	\$5.00-\$300.00	Y	per use	В

# **Community Room Kitchen**

Standard rate	\$86.00	\$92.50	7.56%	\$6.50	Υ	per use	В

continued on next page ... Page 69 of 92

							1
Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	GST	Unit	Pricing Policy
Community Ro	om Kitchen	[continued]					
Charity/Not for Profit groups	\$42.00	\$45.00	7.14%	\$3.00	Υ	per use	В
Club Room (No	rth or South	)					
Note: Referees and Firs	st Aid rooms are av	ailable free of charge	with the hire of \	Waverley Oval			
Standard rate	\$41.00	\$44.00	7.32%	\$3.00	Υ	per hour	Е
Charity/Not for Profit groups	\$20.50	\$22.00	7.32%	\$1.50	Υ	per hour	В
Licenced Sports Club Day Rate	\$66.00	\$71.00	7.58%	\$5.00	Υ	per day	В
Home Changin	g Room						
Home Changing Room Fee	\$35.50	\$38.00	7.04%	\$2.50	Υ	per hour	В
Visitor Changin	ng Room						
Visitor Changing Room Fee	\$35.50	\$38.00	7.04%	\$2.50	Υ	per hour	В
Grandstand (wl	nen used as	a venue for e	vents, filmi	ng purpo	ses)		
Grandstand (when used as a venue for events, filming purposes)	\$180.08	\$192.69	7.00%	\$12.61	Y	per booking	F
Kiosk							
Note: Referees and Firs	st Aid rooms are av	ailable free of charge	with the hire of \	Waverley Oval			
Kiosk	\$69.50	\$74.50	7.19%	\$5.00	Υ	per booking	В
Hire of Additior	nal Equipme	nt and Faciliti	es				
Note: Not all equipment	items are available	e at all venues, please	e contact the Ver	nue Hire Team	to enqu	iire about availability	
Storage cupboards (limited availability)			\$10	0.00-\$100.00	Υ	per week	E
AV equipment (specifications vary between venues)			\$10	0.00-\$500.00	Y	per use	E
Additional serv	ices for hire	or use of abo	ve listed C	ouncil pro	perti	ies (as required	d)
Security guard (outside normal hours)			Ch	arged at cost	Υ	per hour	С
Cleaning fee			Cha	arged at cost	Υ	per hour	С
Active Seniors	Program (Ma	argaret Whitla	m Recreati	ion Centre	e)		
Standard Single	\$11.00	\$12.00	9.09%	\$1.00	Υ	per class	С

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	Year 23/24	Year 24/25					Pricing
Name	Fee	Fee	Increase	Increase	GST	Unit	Policy
	(incl. GST)	(incl. GST)	%	\$			loney

# Active Seniors Program (Margaret Whitlam Recreation Centre) [continued]

Pensioner Single Admission	\$8.00	\$7.50	-6.25%	-\$0.50	Y	per class	С
Standard Multipass (10 classes)	\$82.00	\$120.00	46.34%	\$38.00	Υ	per pass	С
Pensioner Multipass (10 classes)	\$56.00	\$75.00	33.93%	\$19.00	Y	per pass	С
Standard Multipass (20 Classes)	\$198.00	\$230.00	16.16%	\$32.00	Υ	per pass	С
Pensioner Multipass (20 Classes)	\$80.00	\$145.00	81.25%	\$65.00	Y	per pass	С

# **School Holiday Program**

Standard Admission	\$0.00-\$60.00	Υ	per session	С
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# 32.11. Waverley Park Amenity Building

Standard rate	\$41.00	\$41.00	0.00%	\$0.00	Υ	per hour	Е
Charity/Not for Profit groups	\$20.50	\$20.50	0.00%	\$0.00	Υ	per hour	В
Children's parties from 8am-12pm or 1pm-5pm	\$236.50	\$253.50	7.19%	\$17.00	Υ	per booking	В
Cleaning fee (compulsory)	\$70.00	\$75.00	7.14%	\$5.00	Υ	per booking	С

# 33. USE AND HIRE OF PUBLIC OPEN SPACES (PARKS, BEACHES, FOOTPATHS AND PEDESTRIAN MALLS)

# **33.1.** Application Administration Fee (non-refundable)

High Impact events application fee	\$0.00	\$600.00	_	\$600.00	Υ	per application	E
Commercial Activation application fee	\$0.00	\$350.00	-	\$350.00	Y	per application	E
Low/Medium Impact events application fee	\$0.00	\$250.00	-	\$250.00	Y	per application	E
Not For Profit				No fee	Υ	per application	E
Standard fee (applies to all outdoor venue hire excluding filming and sporting fields)	\$220.50	\$236.00	7.03%	\$15.50	Y	per application	E
Fundraising Permit	\$220.50	\$236.00	7.03%	\$15.50	Υ	per application	E
Short Notice Fee (less than 48 hours)	\$290.50	\$311.00	7.06%	\$20.50	Υ	per application	Е
Amendments to approval	\$84.00	\$90.00	7.14%	\$6.00	Y	per application	Е

## 33.2. General Fees

Site inspection (per hour)	\$0.00	\$80.00	-	\$80.00	Υ	per hour	С
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continued on next page ... Page 71 of 92

# **33.2. General Fees** [continued]

- " -			-				_
Cancellation fee (less than 4 weeks' notice)			2	5% of hire fee	Υ	per application	В
Use of Council utilities e.g. water & electricity			Υ	Cost recovery	С		
Use of Council resources (waste recovery, site preparation, cleaning)		Cost recovery					С
Traffic management requirements				Cost recovery	Υ	Cost recovery	С
Sports field line markings (one off)		\$300.00-\$600.00			Υ	per event	В
Event management & compliance staff (after hours and weekends, 4 hr min)	\$125.00	\$134.00	7.20%	\$9.00	Y	per hr	В

# 33.3. Commercial Fitness Training Use of Public Open Spaces

# Bondi Park, Bronte Park, Hunter Park, Marks Park, Tamarama Park, Waverley Park

Organised or commercial fitness groups and personal trainers

1-2 participants (no fixed location, no equipment)	\$224.50	\$240.50	7.13%	\$16.00	Υ	per year	E
3-6 participants (fixed location, equipment)	\$752.00	\$805.00	7.05%	\$53.00	Υ	per year	E
7-12 participants (fixed location, equipment)	\$2,065.00	\$2,210.00	7.02%	\$145.00	Υ	per year	E
13-18 participants (fixed location, equipment)	\$3,485.00	\$3,730.00	7.03%	\$245.00	Y	per year	E

# Barracluff Park, Diamond Bay Reserve, Dudley Page Reserve, Hugh Bamford Reserve, Rodney Reserve, Upper Dickson Reserve, Varna Park

Organised or commercial fitness groups and personal trainers

1-2 participants (no fixed location, no equipment)	\$214.50	\$230.00	7.23%	\$15.50	Y	per year	E
3-6 participants (fixed location, equipment)	\$387.00	\$415.00	7.24%	\$28.00	Y	per year	E
7-12 participants (fixed location, equipment)	\$1,125.00	\$1,205.00	7.11%	\$80.00	Υ	per year	E
13-18 participants (fixed location, equipment)	\$2,275.00	\$2,435.00	7.03%	\$160.00	Y	per year	E

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# 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	\$150.00	0.00%	\$0.00	N	per application	F
Medium impact (26- 50 crew, max 10 trucks, equipment, unit base)	\$300.00	\$300.00	0.00%	\$0.00	N	per application	F
High impact (More than 50 crew, more than 10 trucks, significant construction, extensive equipment, large unit base)*	\$500.00	\$500.00	0.00%	\$0.00	N	per application	F
Drone Assessment Fee (outside designated take off zones)	\$107.50	\$115.50	7.44%	\$8.00	N	per assessment	С
Site inspection (per hour)	\$65.00	\$80.00	23.08%	\$15.00	N	per hour	С
Site supervision (per hour, minimum 4 hour call out out)	\$125.00	\$134.00	7.20%	\$9.00	Υ	per hour	В

## **Traffic Control Assessment**

Low impact (Partial Road Closure – stop/slow traffic control on local or council managed road – Police consultation required)	\$100.00	\$100.00	0.00%	\$0.00	N	per assessment	F
Medium impact (Partial Road Closure – stop/slow traffic control on a multi-lane or state road – Police and RTA consultation required)	\$300.00	\$300.00	0.00%	\$0.00	N	per assessment	F

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## Traffic Control Assessment [continued]

High impact – Road closure fees and charges are subject to fees outlined in 36.8. Temporary Road Closure Application (non-refundable). Other fees such as Police and RTA consultation may also apply.	Standard road closure fee apply	N	per assessment	F
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# 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

CM/7.1/24.06- Attachment 2

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	N		Α
Low impact (4-10 people)	\$259.50	\$278.00	7.13%	\$18.50	N	per hour	D
Medium impact (11- 25 people)	\$333.00	\$357.00	7.21%	\$24.00	N	per hour	D
High impact and/ or exclusive use (25+people)	\$473.00	\$507.00	7.19%	\$34.00	N	per hour	D

## **Location Fee (all other public space)**

1-3 people				No fee	N		Α
Low impact (4-10 people)	\$199.00	\$213.00	7.04%	\$14.00	N	per hour	D
Medium impact (11- 25 people)	\$259.50	\$278.00	7.13%	\$18.50	N	per hour	D
High impact and/ or exclusive use (25+people)	\$333.00	\$357.00	7.21%	\$24.00	N	per hour	D

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### 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 market able 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

scale of event)

Event site

hour call)

supervisor to provide Council supervision for events (minimum 4

Shoulder Season: February - April, September - November

\$125.00

Peak Season: December - January

## 34.1. Application and Administration Fee (non-refundable)

			•		,		
High Impact events application fee	\$0.00	\$600.00	-	\$600.00	Υ	per application	E
Commercial Activation application fee	\$0.00	\$350.00	-	\$350.00	Υ	per application	E
Low/Medium Impact events application fee	\$0.00	\$250.00	-	\$250.00	Υ	per application	E
Not for profit				No fee	Υ	Not For Profit	E
Surf Club Application Fee	\$113.00	\$121.00	7.08%	\$8.00	Υ	per application	В
For Low impact fundra place in the immediate		s defined by and in acc Surf Club buildings	ordance with Co	ouncils Event Po	licy and	Guidelines. Activities t	o take
Fundraising Permit	\$220.50	\$236.00	7.03%	\$15.50	Υ	per application	В
Charity and fundraiser Permit Application' rec		e for Low impact fundrai	sing activity as	defined by and i	n accord	dance with Council's 'C	harity
Site inspection (per hour)	\$0.00	\$80.00	-	\$80.00	Υ	per hour	С
Short Notice Fee (less than 48 hours)	\$290.50	\$311.00	7.06%	\$20.50	Υ	per application	В
Amendments to approval	\$84.00	\$90.00	7.14%	\$6.00	Υ	per application	В
Stall hire at Council Run Events (determined by the			Ş	\$0.00-\$700.00	Υ	per stall	E

7.20%

\$9.00

per hour

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С

CM/7.1/24.06- Attachment 2 Page 82

\$134.00



# 34.2. Event Operations Parking fees

Charity/Community/Not for profit groups - 50% discount on Event Operations Parking Fees

Off-Street Parking standard park charges apply

Note: Parking permit applications for Event Operations require at least 2 business days' notice

Queen Elizabeth Drive & Park Drive	\$103.00	\$110.50	7.28%	\$7.50	Y	per space per day	С
On-Street – Metered car parking space (per day)	\$167.00	\$179.00	7.19%	\$12.00	Υ	per space per day	С
On-Street – Metered car parking space (per week)	\$425.00	\$455.00	7.06%	\$30.00	Υ	per space per day	С
On-Street – Residential Parking Scheme Area	\$24.00	\$26.00	8.33%	\$2.00	Υ	per space per day	С
Late application fee*	\$56.00	\$60.00	7.14%	\$4.00	Υ	per permit	D

# 34.3. Bondi Beach (Sand Area) (no product sampling or flyering)

#### **Public Use**

Peak Season not available (Dec-Jan)

Shoulder Season (Feb-May, Sept-Nov)

Low impact (max 4 hours)	\$3,100.00	\$4,340.00	40.00%	\$1,240.00	Υ	per half day	D
Low impact (more than 4 hours, max 48 hours)	\$8,715.00	\$10,895.00	25.01%	\$2,180.00	Y	per event	D
Medium impact 1-3 days	\$30,105.00	\$36,130.00	20.01%	\$6,025.00	Υ	per event	D
Medium impact 4-10 days	\$38,270.00	\$45,925.00	20.00%	\$7,655.00	Υ	per event	D
Medium impact 11-20 days	\$46,765.00	\$56,120.00	20.00%	\$9,355.00	Y	per event	D
Medium impact 21-30 days	\$55,255.00	\$66,310.00	20.01%	\$11,055.00	Y	per event	D
Medium impact 31-52 days	\$63,965.00	\$76,760.00	20.00%	\$12,795.00	Υ	per event	D
High impact	To be deterr	nined by Council based	l on scale and n	ature of event	Υ	per event	D

## Off Peak Season (June-Aug)

Low impact (max 4 hours)	\$2,990.00	\$3,740.00	25.08%	\$750.00	Υ	per hour	D
Low impact (more than 4 hours, max 48 hours)	\$4,410.00	\$6,175.00	40.02%	\$1,765.00	Y	per event	D
Medium impact 1-3 days	\$12,095.00	\$16,935.00	40.02%	\$4,840.00	Y	per event	D
Medium impact 4-10 days	\$16,665.00	\$23,335.00	40.02%	\$6,670.00	Υ	per event	D
Medium impact 11-20 days	\$20,965.00	\$29,355.00	40.02%	\$8,390.00	Υ	per event	D

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Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	GST	Unit	Pricing Policy
Off Peak Season	(June-Aug)	[continued]					
Medium impact 21-30 days	\$26,395.00	\$36,955.00	40.01%	\$10,560.00	Υ	per event	D
Medium impact 31-52 days	\$29,725.00	\$41,615.00	40.00%	\$11,890.00	Υ	per event	D
High impact	To be deter	mined by Council bases	d on coole and n	ature of event	V	nor ovent	D

# **Private Use**

# Shoulder Season (Feb-May, Sept-Nov)

Low impact (Max 4 hours)	\$334.00	\$425.00	27.25%	\$91.00	Υ	per hour	D
Medium impact – not available		Not available					D
High impact – not available				Not available	Υ	per hour	D

# Off Peak Season (June-Aug)

Low impact (Max 4 hours)	\$140.00	\$168.00	20.00%	\$28.00	Υ	per hour	D
Medium impact – not available		Not available					D
High impact – not available				Not available	Υ	per hour	D

# 34.4. Bondi Park, Bondi Pavilion Forecourt

## **Public Use**

## Peak Season (Oct-Mar)

Low impact (max 4 hours)	\$4,300.00	\$5,160.00	20.00%	\$860.00	Y	per half day	D
Low impact 1-3 days	\$10,750.00	\$12,900.00	20.00%	\$2,150.00	Y	per event	D
Low impact 4-10 days	\$21,500.00	\$25,800.00	20.00%	\$4,300.00	Υ	per event	D
Low impact 11-20 days	\$28,000.00	\$33,605.00	20.02%	\$5,605.00	Y	per event	D
Low impact 21-30 days	\$35,000.00	\$42,000.00	20.00%	\$7,000.00	Υ	per event	D
Low impact 31-52 days	\$42,750.00	\$51,300.00	20.00%	\$8,550.00	Y	per event	D
Medium impact 1-3 days	\$26,875.00	\$32,250.00	20.00%	\$5,375.00	Υ	per event	D
Medium impact 4-10 days	\$37,625.00	\$45,155.00	20.01%	\$7,530.00	Y	per event	D
Medium impact 11-20 days	\$48,375.00	\$58,050.00	20.00%	\$9,675.00	Υ	per event	D
Medium impact 21-30 days	\$69,875.00	\$83,850.00	20.00%	\$13,975.00	Y	per event	D
Medium impact 31-52 days	\$86,000.00	\$120,400.00	40.00%	\$34,400.00	Υ	per event	D
High impact	To be deter	mined by Council based	l on scale and n	ature of event	Υ	per event	D

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Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	GST	Unit	Pricing Policy
Shoulder Season	(Apr-May,Sept)		'				'
Low impact (max 4 hours)	\$3,225.00	\$4,355.00	35.04%	\$1,130.00	Υ	per half day	В
Low impact 1-3 days	\$8,065.00	\$10,890.00	35.03%	\$2,825.00	Υ	per event	D
Low impact 4-10 days	\$16,130.00	\$21,780.00	35.03%	\$5,650.00	Υ	per event	D
Low impact 11-20 days	\$20,250.00	\$27,340.00	35.01%	\$7,090.00	Y	per event	D
Low impact 21-30 days	\$23,625.00	\$31,895.00	35.01%	\$8,270.00	Y	per event	D
Low impact 31-52 days	\$27,000.00	\$36,450.00	35.00%	\$9,450.00	Y	per event	D
Medium impact 1-3 days	\$16,125.00	\$21,770.00	35.01%	\$5,645.00	Υ	per event	D
Medium impact 4-10 days	\$21,500.00	\$29,025.00	35.00%	\$7,525.00	Υ	per event	D
Medium impact 11-20 days	\$32,250.00	\$43,540.00	35.01%	\$11,290.00	Y	per event	D
Medium impact 21-30 days	\$43,000.00	\$58,050.00	35.00%	\$15,050.00	Y	per event	D
Medium impact 31-52 days	\$64,500.00	\$87,075.00	35.00%	\$22,575.00	Υ	per event	D
High impact	To be determine	ed by Council based o	n scale and n	ature of event	Υ	per event	D
Off Peak Season (	June-Aug)						
Low impact (max 4 hours)	\$2,690.00	\$3,500.00	30.11%	\$810.00	Υ	per half day	D
Low impact 1-3 days	\$5,375.00	\$6,990.00	30.05%	\$1,615.00	Υ	per event	D
Low impact 4-10 days	\$10,150.00	\$13,195.00	30.00%	\$3,045.00	Υ	per event	D
Low impact 11-20 days	\$13,500.00	\$17,550.00	30.00%	\$4,050.00	Υ	per event	D
Low impact 21-30 days	\$16,880.00	\$21,945.00	30.01%	\$5,065.00	Υ	per event	D
Low impact 31-52 days	\$20,250.00	\$26,325.00	30.00%	\$6,075.00	Υ	per event	D
Medium impact 1-3 days	\$13,440.00	\$17,475.00	30.02%	\$4,035.00	Υ	per event	D
Medium impact 4-10 days	\$21,500.00	\$27,950.00	30.00%	\$6,450.00	Υ	per event	D
Medium impact 11-20 days	\$32,250.00	\$41,925.00	30.00%	\$9,675.00	Υ	per event	D
Medium impact 21-30 days	\$37,625.00	\$48,915.00	30.01%	\$11,290.00	Υ	per event	D
Medium impact	\$48,375.00	\$62,890.00	30.01%	\$14,515.00	Υ	per event	D
31-52 days							

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	Year 23/24	Year 24/25					Driging
Name	Fee	Fee	Increase	Increase	GST	Unit	Pricing Policy
	(incl. GST)	(incl. GST)	%	\$			1 oney

#### **Private Use**

## Peak Season (Oct-Mar)

Low impact (max 4 hours)	\$393.00	\$511.00	30.03%	\$118.00	Υ	per hour	В
Medium – not available				Not available	Υ	per hour	В
High impact – not available				Not available	Υ	per event	В

# **Shoulder Season (Apr-May, Sept)**

Low impact (max 4 hours)	\$366.00	\$476.00	30.05%	\$110.00	Υ	per hour	В
Medium – not available				Not available	Υ	per hour	В
High impact – not available				Not available	Υ	per event	В

# Off Peak Season (June-Aug)

Low impact (max 4 hours)	\$285.00	\$371.00	30.18%	\$86.00	Υ	per hour	В
Medium impact – not available				Not available	Υ	per hour	В
High impact – not available				Not available	Υ	per event	В

# 34.5. Bronte Beach, Tamarama Beach (Sand Area)

Event fees do not include bump in/bump out

Public Use - Not available

#### **Private Use**

## Peak Season (Dec-Jan)

Low impact – not available	Not available	Υ	В
Medium impact – not available	Not available	Υ	В
High impact – not available	Not available	Υ	В

## **Shoulder Season (Feb-Apr, Sept-Nov)**

Low impact (max 4 hours)	\$602.00	\$645.00	7.14%	\$43.00	Υ	per hour	В
Medium impact – not available			Υ	n/a	В		
High impact – not available				Not available  Last year fee n/a	Y		В

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Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	GST	Unit	Pricing Policy
Off Peak Season (	(May-Aug)						
Low impact (max 4	\$269.00	\$288.00	7.06%	\$19.00	Υ	per hour	В

Low impact (max 4 hours)	\$269.00	\$288.00	7.06%	\$19.00	Υ	per hour	В
Medium impact – not available				Not available	Υ	n/a	В
High impact – not available				Not available	Υ		В
				<b>Last year fee</b> n/a			

# 34.6. Bronte Park, Tamarama Park

## **Public Use**

Low impact	\$473.00	\$507.00	7.19%	\$34.00	Υ	per hour	В
Medium impact	\$576.00	\$617.00	7.12%	\$41.00	Υ	per hour	В
High impact – not available	Not available						В
				<b>Last year fee</b> n/a			

## **Private Use**

# Peak Season (Dec-Jan)

Low impact (max 4 hours)	\$473.00	\$507.00	7.19%	\$34.00	Υ	per hour	В
Medium – not available			Υ	n/a	В		
High impact – not available				Not available  Last year fee n/a	Υ		В

# Shoulder Season (Feb-Apr, Sept-Nov)

Low impact	\$473.00	\$507.00	7.19%	\$34.00	Υ	per hour	В
Medium impact	\$576.00	\$617.00	7.12%	\$41.00	Υ	per hour	В
High impact – not available		Not available					В
				Last year fee n/a			

# Off Peak Season (May-Aug)

Low impact	\$279.50	\$299.50	7.16%	\$20.00	Υ	per hour	В
Medium impact	\$398.00	\$426.00	7.04%	\$28.00	Υ	per hour	В
High impact – not available		Not available					В
				Last year fee n/a			

# 34.7. Dudley Page Reserve, Marks Park

Event fees do not include bump in/bump out

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Name	Year 23/24	Year 24/25					Pricing
	Fee	Fee	Increase	Increase	GST	Unit	Policy
	(incl. GST)	(incl. GST)	%	\$			. 55,

#### **Public Use**

#### Peak Season (Dec-Jan)

Low impact	\$592.00	\$634.00	7.09%	\$42.00	Υ	per hour	В
Medium impact	\$1,015.00	\$1,090.00	7.39%	\$75.00	Υ	per hour	В
High impact			Υ	per event	В		

#### **Shoulder Season (Feb-Apr, Sept-Nov)**

Low impact	\$436.00	\$467.00	7.11%	\$31.00	Υ	per hour	В
Medium impact	\$726.00	\$777.00	7.02%	\$51.00	Υ	per hour	В
High impact		To be determined by Council					В

#### Off Peak Season (May-Aug)

Low impact	\$302.00	\$324.00	7.28%	\$22.00	Υ	per hour	В
Medium impact	\$500.00	\$536.00	7.20%	\$36.00	Υ	per hour	В
High impact			Υ	per event	В		

#### **Private Use**

#### Peak Season (Dec-Jan)

Low impact	\$420.00	\$450.00	7.14%	\$30.00	Υ	per hour	В
Medium impact	\$656.00	\$702.00	7.01%	\$46.00	Υ	per hour	В
High impact		To be determined by Council					В

#### **Shoulder Season (Feb-Apr, Sept-Nov)**

Low impact	\$269.00	\$288.00	7.06%	\$19.00	Υ	per hour	В
Medium impact	\$452.00	\$484.00	7.08%	\$32.00	Υ	per hour	В
High impact			To be determin	ed by Council	Υ	per event	В

#### Off Peak Season (May-Aug)

Low impact	\$215.00	\$230.50	7.21%	\$15.50	Υ	per hour	В
Medium impact	\$296.00	\$317.00	7.09%	\$21.00	Υ	per hour	В
High impact		To be determined by Council					В

# 34.8. Calga Reserve, Gaerloch Reserve, Diamond Bay, Hugh Bamford Reserve, Hunter Park, Waverley Memorial Park, Caffyn Park

Public Use not available

#### **Public Use**

Not available

#### **Private Use**

#### Peak Season (Dec-Jan)

Low impact	\$258.00	\$276.50	7.17%	\$18.50	Υ	per hour	В
Medium impact	\$398.00	\$426.00	7.04%	\$28.00	Υ	per hour	В

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	Year 23/24	Year 24/25					Driging
Name	Fee	Fee	Increase	Increase	GST	Unit	Pricing Policy
	(incl. GST)	(incl. GST)	%	\$			loney

#### Peak Season (Dec-Jan) [continued]

High impact – not	n/a	Υ	В
available			

#### Off Peak Season (May-Aug)

Low impact	\$150.50	\$161.50	7.31%	\$11.00	Υ	per hour	В
Medium impact	\$204.50	\$219.00	7.09%	\$14.50	Υ	per hour	В
High impact – not available				n/a	Υ		В

# 34.9. Barracluff park, Clementson Park, Kimberley Reserve, Thomas Hogan Reserve, Varna Park, Upper Dickson Reserve, Rodney Reserve

Public Use not available

#### **Public Use**

Not available

#### **Private Use**

Low impact	\$118.50	\$127.00	7.17%	\$8.50	Υ	per hour	В
Medium impact	\$215.00	\$230.50	7.21%	\$15.50	Υ	per hour	В
High impact – not available				n/a	Υ		В

# 35. USE AND HIRE OF PLAYING FIELDS AND OUTDOOR SPORTS COURTS

Definition of categories

Standard rate

Standard rate applies to all hirers, including commercial operators and Children's parties or functions, except hirers who fall within a category below.

Charity/not-for-profit

This category applies to groups that are either registered as a sporting group or not-for-profit organisation.

Charity/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)	\$836.00	\$895.00	7.06%	\$59.00	Υ	per hour	E
Weekend (7 hours or more)	\$973.00	\$1,045.00	7.40%	\$72.00	Υ	per hour	Е
Weekday	\$117.00	\$125.50	7.26%	\$8.50	Υ	per hour	Е
Weekend	\$143.00	\$153.50	7.34%	\$10.50	Υ	per hour	Е
Outer oval fee. Includes synthetic cricket nets (summer months only)	\$58.50	\$63.00	7.69%	\$4.50	Y	per hour	Е

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	Year 23/24	Year 24/25					
Name	Fee (incl. GST)	Fee (incl. GST)	Increase %	Increase \$	GST	Unit	Pricing Policy
School athletics ca	arnivals						
Local primary schools	\$123.50	\$132.50	7.29%	\$9.00	Υ	per hour	В
Non local primary schools	\$218.00	\$233.50	7.11%	\$15.50	Y	per hour	Е
Waverley Park N	No 2 Syntheti	C					
Sport							
Standard Rate							
Peak 5:00pm close weekdays and all day on weekends	\$236.50	\$253.50	7.19%	\$17.00	Υ	per hour	E
Off peak 7:00am- 5:00pm weekdays	\$214.50	\$230.00	7.23%	\$15.50	Υ	per hour	E
Peak Half pitch 5:00pm – close weekdays and all day on weekends	\$134.00	\$143.50	7.09%	\$9.50	Y	per hour	E
Off peak Half pitch 7:00am-5:00pm weekdays	\$123.50	\$132.50	7.29%	\$9.00	Y	per hour	Е
Charity/Not for Pro	ofit						
Peak 5:00pm – close weekdays and all day on weekends	\$118.50	\$127.00	7.17%	\$8.50	Υ	per hour	B,E
Off peak 7:00am- 5:00pm weekdays	\$107.00	\$114.50	7.01%	\$7.50	Υ	per hour	B,E
Peak Half pitch 5:00pm – close weekdays and all day on weekends	\$67.50	\$72.50	7.41%	\$5.00	Y	per hour	B,E
Off peak Half pitch 7:00am-5:00pm weekdays	\$62.00	\$66.50	7.26%	\$4.50	Y	per hour	B,E
_ocal Primary Sch	ool Rate						
Half pitch School hours 9am-3pm	\$31.00	\$33.50	8.06%	\$2.50	Υ	per hour	B,E
Full pitch School hours 9am-3pm	\$59.50	\$64.00	7.56%	\$4.50	Y	per hour	B,E
Non-Local Primary	School Rate						
Half pitch School hours 9am-3pm	\$43.00	\$46.50	8.14%	\$3.50	Y	per hour	B,E
Full pitch School hours 9am-3pm	\$73.50	\$79.00	7.48%	\$5.50	Y	per hour	B,E

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# Waverley Park No 3, Hugh Bamford Reserve (Sports field), Barracluff Park (Sports field), Dudley Page Reserve(Sports Field)

## **Sport**

Standard rate	\$56.00	\$60.00	7.14%	\$4.00	Υ	per hour	E
Charity/Not for Profit	\$45.50	\$49.00	7.69%	\$3.50	Υ	per hour	В
Local School Rate Mon-Fri 9am to 3pm (bookings must be made)	\$23.00	\$25.00	8.70%	\$2.00	Υ	per hour	В

# **Rodney Reserve (Sports Field)**

Standard rate	\$67.50	\$72.50	7.41%	\$5.00	Υ	per hour	E
Standard rate full day (7 hours or more)	\$447.00	\$479.00	7.16%	\$32.00	Y	per booking	E
Charity/Not for Profit	\$45.50	\$49.00	7.69%	\$3.50	Υ	per hour	В
Charity/Not for Profit full day (7 hours or more)	\$290.00	\$311.00	7.24%	\$21.00	Y	per booking	В
Local Primary and High School Rate Mon-Fri between 9am and 3pm (booking must be made)				Nil	Y	per hour	A

# 35.2. Outdoor Sports Courts

## **Netball Courts**

#### **Waverley Park**

#### Standard Rate

Peak 5:00pm close weekdays and all day on weekends	\$32.50	\$35.00	7.69%	\$2.50	Y	per hour	E
Off peak 7:00am- 5:00pm weekdays	\$27.00	\$29.00	7.41%	\$2.00	Y	per hour	Е

#### Charity/Not for profit groups

Peak 5:00pm close weekdays and all day on weekends	\$17.00	\$18.20	7.06%	\$1.20	Y	per hour	В
Off peak 7:00am- 5:00pm weekdays	\$15.00	\$16.20	8.00%	\$1.20	Υ	per hour	В

## **Multi-Purpose Courts**

#### **Waverley Park**

#### Standard Rate

Peak 5:00pm close	\$42.50	\$45.50	7.06%	\$3.00	Υ	per hour	Е
weekdays and all							
day on weekends							

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Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	Increase \$	GST	Unit	Pricing Policy
Standard Rate [co	ontinued]						
Off peak 7:00am- 5.00pm weekdays	\$37.50	\$40.50	8.00%	\$3.00	Υ	per hour	E
Charity/Not for pr	ofit groups						
Peak 5:00pm close weekdays and all day on weekends	\$20.50	\$22.00	7.32%	\$1.50	Υ	per hour	В
Off peak 7:00am- 5.00pm weekdays	\$18.00	\$19.40	7.78%	\$1.40	Υ	per hour	В

# 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	\$538.00	\$576.00	7.06%	\$38.00	Υ	per hour or part thereof	Е
Shoulder Season: February-April, September- November	\$635.00	\$680.00	7.09%	\$45.00	Y	per hour or part thereof	E
Peak Season : December-January	\$710.00	\$760.00	7.04%	\$50.00	Y	per hour or part thereof	E

# Charity/Not for profit groups

Off peak Season: May-August	\$263.50	\$282.00	7.02%	\$18.50	Υ	per hour or part thereof	E
Shoulder Season: February-April, September- November	\$323.00	\$346.00	7.12%	\$23.00	Y	per hour or part thereof	E
Peak Season : December-January	\$361.00	\$387.00	7.20%	\$26.00	Υ	per hour or part thereof	Е

# 36.2. Charing Cross, Oxford Street Mall, Waverley Street Mall

Product sampling, promotions and static displays	\$710.00	\$760.00	7.04%	\$50.00	Y	per hour or part thereof	E
Charity/Community/ Not for Profit groups	\$361.00	\$387.00	7.20%	\$26.00	Y	per hour or part thereof	E
Distribution of leaflets/ promotional material (minimum of 2 hours)	\$215.00	\$230.50	7.21%	\$15.50	Y	per hour or part thereof	E

# 36.3. Banner Installation

Note: Includes installation of banners on Multi Function Poles, banner poles, street light poles and other Council assets. The per banner installation/removal fee will be determined by Waverley Councils preferred installer/removalist of choice. This cost will be provided to applicants in the form of a supplier-issued invoice for the installation/removal service.

Application fee	\$145.50	\$156.00	7.22%	\$10.50	Ν	per application	В
(non-refundable)							

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	Year 23/24	Year 24/25					Driging
Name	Fee	Fee	Increase	Increase	GST	Unit	Pricing Policy
	(incl. GST)	(incl. GST)	%	\$			1 only

# **36.3. Banner Installation** [continued]

Approved commercial use	\$113.00	\$121.00	7.08%	\$8.00	N	per week/banner	Е
Approved Charity/ Community/Not for Profit groups	\$85.00	\$91.00	7.06%	\$6.00	N	per week/banner	E
Per banner installation and removal				\$200 - \$300	N	market rate	E

# **36.4. Footpath Seating**

Application fee	\$430.00	\$461.00	7.21%	\$31.00	N	per application	В
Notification and Advertising Fee	\$288.50	\$309.00	7.11%	\$20.50	N	per application	В
Provision of footpath markers	\$215.00	\$230.50	7.21%	\$15.50	N	per application	В
Bond Fee for footpath seating permit (refundable)		Equi	valent to 3 mont	th licence fees	N	per licence	G
Location A: Oxford Street Mall, Bondi Junction*	\$791.00	\$847.00	7.08%	\$56.00	N	per m2 annually	D
Location B: Waverley Street Mall, Bondi Junction*	\$672.00	\$720.00	7.14%	\$48.00	N	per m2 annually	D
Location C: Campbell Parade (between Lamrock Avenue & Beach Road including Roscoe Street Mall (DCP)*	\$1,025.00	\$1,025.00	0.00%	\$0.00	N	per m2 annually	D
Location D: Bronte Road, Bronte Beach *	\$753.00	\$806.00	7.04%	\$53.00	N	per m2 annually	D
Location E: Hall Street and Campbell Parade (outside areas) *	\$672.00	\$720.00	7.14%	\$48.00	N	per m2 annually	D
Location F: Other areas *	\$543.00	\$582.00	7.18%	\$39.00	N	per m2 annually	D

# **Surcharges**

Outdoor dining under Council umbrella	5.0% per m2 for Location A - F	N	per m2	E
Parklets	20% per m2 for Location A - F	Υ	per m2	E

# **36.5. Footway Use Permits**

# **Goods display**

Application fee	\$331.00	\$355.00	7.25%	\$24.00	N	per application	D
Permit fee per year	\$518.00	\$555.00	7.14%	\$37.00	N	per m2	D

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# 36.6. Sign display

Application fee	\$331.00	\$355.00	7.25%	\$24.00	N	per application	D
Permit fee per year	\$518.00	\$555.00	7.14%	\$37.00	N	per permit	D

# 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)	\$165.00	\$177.00	7.27%	\$12.00	N	per day	D
Residential parking space (after the first week)	\$89.00	\$96.00	7.87%	\$7.00	N	per week	D
Residential parking space	\$172.00	\$184.50	7.27%	\$12.50	N	1st week	D
Restricted Residential parking space (up to 7 days or part thereof for maximum period of 4 weeks)	\$172.00	\$184.50	7.27%	\$12.50	N	per week	D
Urgency Fee – Assessment to be undertaken within 5 working days	\$78.00	\$83.50	7.05%	\$5.50	N	per assessment	D

# 36.8. Temporary Road Closure Application (non- refundable)

Oxford St Mall access permit	\$220.00	\$235.50	7.05%	\$15.50	N	per vehicle	С
Road Closure – Community Event, Street Play, Street Party (One off/Per annum)	\$113.00	\$121.00	7.08%	\$8.00	N	per application	В
Road Closure – School Event (One off/Per Annum)	\$0.00	\$360.00	-	\$360.00	N	per application	В
Commercial events	\$721.00	\$772.00	7.07%	\$51.00	N	per application	С

# **36.9. Temporary Road Closure for Construction an other activities – Public Space Occupation**

Note: includes parking lane, road lane, cycleway & footpath occupation/closure by mobile crane/concrete boom pump/line pump/scissor lift/cherry picker or other equipment. The rates are charged per lane per day.

Application fee – Full road closure (non refundable)	\$839.00	\$898.00	7.03%	\$59.00	N	per day	D
Application fee – Partial road closure (non refundable)	\$420.00	\$450.00	7.14%	\$30.00	N	per day	D

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	Year 23/24	Year 24/25					Pricing
Name	Fee	Fee	Increase	Increase	GST	Unit	Policy
	(incl. GST)	(incl. GST)	%	\$			· oney

#### Traffic management / control plan assessment fee

Large Truck (>12.5m) Route Assessment (requires logbook)	\$0.00	\$10.00	-	\$10.00	N	per trip	Е
Non-Complex (dealt with via telephone/ email)	\$172.00	\$184.50	7.27%	\$12.50	N	per application	E
Moderately Complex (site inspection and/or meetings required with applicant)	\$511.00	\$547.00	7.05%	\$36.00	N	per application	E
Very Complex (report required to go to Waverley Traffic Committee)	\$1,590.00	\$1,705.00	7.23%	\$115.00	N	per application	E

## Occupation fee

Parallel parking	\$17.20	\$18.40	6.98%	\$1.20	Ν	per metre per day	Е
Angle parking	\$33.50	\$36.00	7.46%	\$2.50	N	per metre per day	Е
Footpath / cycleway / verge / open space closure	\$17.20	\$18.40	6.98%	\$1.20	N	per space per day	E
Occupation of metered parking spaces (in addition to the occupation fee)	\$156.00	\$167.00	7.05%	\$11.00	N	per application	E
Late fee	\$344.00	\$369.00	7.27%	\$25.00	N	per hour	Е

For applications lodged less than 5 working days prior to the start of activity. Note, this fee only applies to late applications that are able to be processed in time for the proposed works.

Supervision Fee per	\$177.50	\$190.00	7.04%	\$12.50	N	per hour	Е
supervisor							

#### 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

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.

Application fee (non-refundable)	\$570.00	\$610.00	7.02%	\$40.00	N	per application	D	
(non-returnable)								

#### Fee (Areas zoned low, medium, or high density residential)

Parallel parking	\$77.50	\$83.00	7.10%	\$5.50	N	per metre per week	Е
Angle parking	\$156.00	\$167.00	7.05%	\$11.00	N	per metre per week	Е

### Fee (Areas zoned neighbourhood centre, commercial core, or mixed use)

Fee	\$107.50	\$115.50	7.44%	\$8.00	N	per metre per week	Е
Parallel parking	\$210.00	\$225.00	7.14%	\$15.00	N	per metre per week	Е
Angle parking	\$430.00	\$461.00	7.21%	\$31.00	N	per space per week	Е

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# **36.12. Footpath Use Fees**

# **Footpath Hoarding Fees**

Fees must be paid 3 months in advance

Application fee (non-refundable)	\$412.00	\$441.00	7.04%	\$29.00	N	per application	D
Fee (Standard A Class less than 1 metre from boundary)	\$50.00	\$53.50	7.00%	\$3.50	N	per lineal metre per week	D
Fee (Standard A or B Class greater than 1 metre from boundary)	\$50.00	\$53.50	7.00%	\$3.50	N	per m2/week	D

# **37. WASTE SERVICES**

Residential Properties – Domestic waste and recycling collection for single dwelling and multi-unit properties (Domestic Waste Charge)	\$616.00	\$647.00	5.03%	\$31.00	N	per year	С
Residential Properties – Domestic waste and recycling collection for single dwelling (240L red bin) (Domestic Waste Charge)	\$778.00	\$817.00	5.01%	\$39.00	N	per year	С
Collection of additional domestic garbage and recycling bins for single dwelling and multi- unit properties (Additional Domestic Waste Charge)	\$616.00	\$647.00	5.03%	\$31.00	N	per year	С
Collection of additional domestic garbage and recycling bins for single dwelling (240L red bin) (Additional Domestic Waste Charge)	\$778.00	\$817.00	5.01%	\$39.00	N	per year	С
Additional collection of 80/140/240 litre mobile garbage bin (Red/Green/Yellow/ Blue Lid)	\$37.00	\$39.00	5.41%	\$2.00	N	per bin	С

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	Year 23/24	Year 24/25					Pricing
Name	Fee	Fee	Increase	Increase	GST	Unit	Policy
	(incl. GST)	(incl. GST)	%	\$			loney

# **37. WASTE SERVICES** [continued]

Supply and delivery of 80/140/240 litre mobile garbage bin (Red/Green/Yellow/ Blue Lid)	\$86.00	\$90.50	5.23%	\$4.50	N	per bin	С
Supply and delivery 660 litre mobile garbage bin	\$441.00	\$464.00	5.22%	\$23.00	N	per bin	С
Clean-up, prevention and noise control notices	\$575.00	\$575.00	0.00%	\$0.01	N	per notice	F
Additional clean up service (Up to 1 cubic meter)	\$0.00	\$150.00	-	\$150.00	N	Per collection	С
Additional clean up service (Up to 3 cubic meter)	\$0.00	\$250.00	-	\$250.00	N	Per collection	С
Additional clean up service (Up to 6 cubic meter)	\$0.00	\$400.00	-	\$400.00	N	Per collection	С

## 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.

# 38.4. Group Capacity Building Services

N/A

## 38.7. Cancellations

A cancellation is a short notice cancellation if the participant does not show up or has given less than 7 working days notice. WCLP charges 100% cancellation fees for the service if short notice or no show.	N	В
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#### 38.8. NDIS

Establishment Fee - New participant	\$500.00 - \$700.00	N	one off	В
Services and Supports	\$25.00 -\$120.00 per hour	N	per hour	В
Weekend Getaway	\$800.00 - \$1,500.00 per day	Ν	per day	В

## 39. SENIORS CENTRE

E': E !! D :	<b>#7.00</b>	<b>47.50</b>	7.4.407	40.50	V	5 1	
Fitness Full Pension	\$7.00	\$7.50	7.14%	\$0.50	Υ	Per class	В
single							

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	Year 23/24	Year 24/25					Driging
Name	Fee	Fee	Increase	Increase	GST	Unit	Pricing Policy
	(incl. GST)	(incl. GST)	%	\$			loney

# **39. SENIORS CENTRE** [continued]

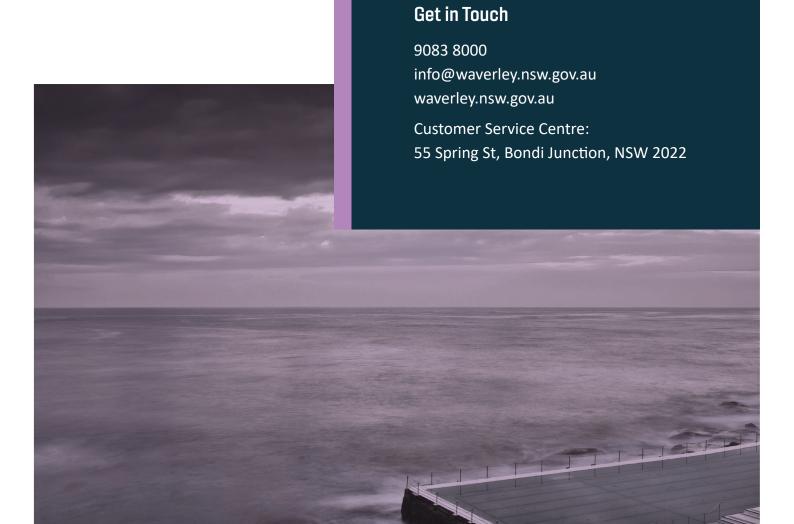
Fitness Full Pension multi pass (10 class)	\$70.00	\$75.00	7.14%	\$5.00	Υ	Per 10 passes	В
Fitness Standard single	\$10.00	\$12.00	20.00%	\$2.00	Υ	Per class	В
Fitness Standard multi pass (10 class)	\$100.00	\$120.00	20.00%	\$20.00	Y	Per 10 class	В
Fitness Multi pass – Full pensioner (20 class)	\$0.00	\$145.00	_	\$145.00	Υ	Per 20 class	В
Fitness Multi pass – Standard (20 class)	\$0.00	\$230.00	-	\$230.00	Υ	Per 20 class	В
Social and educational classes and events				\$0-65	Υ	Per activity based on type	В
Transport per trip	\$10.00	\$12.00	20.00%	\$2.00	Υ	Per one way trip	В
*Note: Fee varies depending on the social and educational classes, class, workshop or event and associated costs					Y		В

# **40. ENVIRONMENTAL SUSTAINABILITY ENGAGEMENT**

Note: Fee varies depending on the class, workshop or presentation and associated costs.

Environmental presentations and education services provided by Council for a commercial organisation or for a paid event	\$0.00-\$120.00 per hour per staff member plus travel expenses	Y	per request/event	С
Environmental presentations and education services provided by Council for a not for profit organisation	\$0.00-\$120.00 per hour per staff member plus travel expenses	Y	per request/event	В
Environmental workshops and engagement activities	\$0.00-\$100.00	Υ	per head	В

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Revised Draft Budget 2024-25

Council Budget Statement - \$'000	Revised Draft Budget 2024/25 June 2024	Original Draft Budget 2024/25 April 2024	\$ change on Draft Budget 2024/25	% change on Draft Budget 2024/25
	Julie 2024	April 2024	Buuget 2024/23	2024/23
Operating Revenue				
Grants Subsidies & Contributions - Operational	6,160	5,949		
Investment Income	4,127	3,881		
Other Revenues	24,602	24,602		
Rates & Annual Charges	74,654	74,761	, ,	, ,
User Charges	51,427	51,427		
Total Operating Revenue	160,970	160,620	350	0.2%
Operating Expense				
Borrowing Expenses	(27)	(27)		
Employee Costs	(86,384)	(86,138)	, ,	
Materials & Contracts	(27,338)	(27,204)	, ,	
Operating Expenses	(26,288)	(26,526)	238	(0.9%)
Rates & Annual Charges	(1,224)	(1,224)	0	-
Total Operating Expense	(141,261)	(141,120)	(141)	0.1%
Operating Surplus (incl. Deprecation)	209	0	209	-
Operating Surplus (ex. Deprecation)	19,709	19,500	209	1.1%
Capital Income				
Grants Subsidies & Contributions - Capital	27,013	26,913	100	0.4%
Net gains from the disposal of assets	1,837	1,774	63	3.5%
Capital Income Total	28,850	28,688	163	0.6%
Capital Expense		0		
Capital Purchases	(9,927)	(9,575)	(353)	3.7%
Capital Works Program	(36,100)	(34,879)	(1,221)	3.5%
Capital Expense Total	(46,028)	(44,454)	(1,574)	3.5%
Net Capital Income/(Expense)	(17,177)	(15,766)	(1,411)	9.0%
Loan Repayment	(486)	(486)	0	-
Total Net Revenue/(Expense)	2,046	3,248	(1,202)	(37.0%)
Reserve transfer (to)/from	(2,046)	(3,248)	1,202	(37.0%
Net Budget Surplus/(Deficit)	_	_	_	_

Revised Draft Budget 2024-25

Assets & Operations Budget	Revised Draft	Original Draft		% change on
Statement - \$'000	Budget 2024/25 June 2024	Budget 2024/25 April 2024	\$ change on Draft Budget 2024/25	Draft Budget 2024/25
Operating Revenue				
Grants Subsidies & Contributions - Operational	2,505	2,294	211	9.2%
Investment Income	865	700	165	23.5%
Other Revenues	5,499	5,499	0	-
Rates & Annual Charges	20,816	21,028	(212)	(1.0%)
User Charges	18,532	18,532	0	-
Total Operating Revenue	48,217	48,053	164	0.3%
Operating Expense				
Employee Costs	(31,392)	(31,392)	0	-
Internal Charges	(9,679)	(9,679)	(0)	0.0%
Materials & Contracts	(8,733)	(8,733)	0	-
Operating Expenses	(13,996)	(13,996)	0	-
Rates & Annual Charges	(809)	(809)	0	-
Total Operating Expense	(64,609)	(64,609)	(0)	0.0%
Operating Surplus (ex. Deprecation)	(16,392)	(16,556)	164	(1.0%)
Capital Income				
Grants Subsidies & Contributions - Capital	8,251	8,151	100	1.2%
Net gains from the disposal of assets	1,837	1,774	63	3.5%
Capital Income Total	10,088	9,926	163	1.6%
Capital Expense		0		
Capital Purchases	(9,628)	(9,275)	(353)	3.8%
Capital Works Program	(36,100)	(34,879)	(1,221)	3.5%
Capital Expense Total	(45,728)	(44,154)	(1,574)	3.6%
Net Capital Income/(Expense)	(35,640)	(34,229)	(1,411)	4.1%
Total Net Revenue/(Expense)	(52,032)	(50,784)	(1,248)	2.5%
Reserve transfer (to)/from	18,886	17,636	1,250	7.1%
Net Budget Surplus/(Deficit)	(33,146)	(33,148)	2	(0.0%)

Note: Directorate result excludes depreciation

Revised Draft Budget 2024-25

Community, Culture and						
Customer Experience Budget	Revised Draft Budget 2024/25	Original Draft Budget 2024/25	\$ change on Draft	% change on Draft Budget		
Statement - \$'000	June 2024	April 2024	Budget 2024/25	2024/25		
Operating Revenue						
Grants Subsidies & Contributions - Operational	1,330	1,330	0	-		
Other Revenues	3,479	3,479	0	-		
User Charges	13,858	13,858	0	-		
Total Operating Revenue	18,667	18,667	0	-		
Operating Expense						
Employee Costs	(21,302)	(21,197)	(104)	0.5%		
Internal Charges	(3,605)	(3,605)	0	(0.0%)		
Materials & Contracts	(5,035)	(5,035)	0	-		
Operating Expenses	(2,884)	(2,834)	(50)	1.8%		
Rates & Annual Charges	(124)	(124)	0	-		
Total Operating Expense	(32,950)	(32,796)	(154)	0.5%		
Operating Surplus (ex. Deprecation)	(14,284)	(14,129)	0	1.1%		
Capital Expense						
Capital Purchases	(299)	(299)	0	-		
Capital Expense Total	(299)	(299)	0	-		
Net Capital Income/(Expense)	(299)	(299)	0	-		
Total Net Revenue/(Expense)	(14,583)	(14,428)	(154)	1.1%		
Reserve transfer (to)/from	(262)	(262)	0	-		
Net Budget Surplus/(Deficit)	(14,845)	(14,690)	(154)	1.1%		

Note: Directorate result excludes depreciation

Revised Draft Budget 2024-25

Corporate Services Budget Statement - \$'000	Revised Draft Budget 2024/25 June 2024	Original Draft Budget 2024/25 April 2024	\$ change on Draft Budget 2024/25	% change on Draft Budget 2024/25
Operating Revenue				
Grants Subsidies & Contributions - Operational	1,960	1,960	0	-
Investment Income	2,800	2,800	0	-
Other Revenues	191	191	0	-
Rates & Annual Charges	53,838	53,733	105	0.2%
User Charges	577 577 0		-	
Total Operating Revenue	59,366	59,261	105	0.2%
Operating Expense				
Borrowing Expenses	(27)	(27)	0	-
Employee Costs	(6,815)	(6,815)	0	-
Internal Charges	10,568	10,568	0	0.0%
Materials & Contracts	(7,652)	(7,568)	(83)	1.1%
Operating Expenses	(3,010)	(3,010)	0	-
Rates & Annual Charges	(291)	(291)	0	-
Total Operating Expense	(7,227)	(7,144)	(83)	1.2%
Operating Surplus (ex. Deprecation)	52,139	52,117	22	0.0%
Loan Repayment	(486)	(486)	0	-
Total Net Revenue/(Expense)	51,653	51,632	22	0.0%
Reserve transfer (to)/from	(1,114)	(1,147)	33	(2.9%)
Net Budget Surplus/(Deficit)	50,539	50,484	55	0.1%

Note: Directorate result excludes depreciation

Revised Draft Budget 2024-25

General Manager Unit Budget Statement - \$'000	Revised Draft Budget 2024/25 June 2024	Original Draft Budget 2024/25 April 2024	\$ change on Draft Budget 2024/25	% change on Draft Budget 2024/25	
Operating Revenue					
Other Revenues	230	230	0	-	
Total Operating Revenue	230	230	0	-	
Operating Expense					
Employee Costs	(9,800)	(9,660)	(141)	1.5%	
Internal Charges	7,360	7,360	(0)	(0.0%)	
Materials & Contracts	(674)	(674)	0	-	
Operating Expenses	(1,041)	(1,329)	288	(21.7%)	
Total Operating Expense	(4,155)	(4,302)	147	(3.4%)	
Operating Surplus (ex. Deprecation)	(3,925)	(4,072)	147	(3.6%)	
Total Net Revenue/(Expense)	(3,925)	(4,072)	147	(3.6%)	
Reserve transfer (to)/from	44	44	0	-	
Net Budget Surplus/(Deficit)	(3,881)	(4,028)	147	(3.6%)	

Note: Directorate result excludes depreciation

Revised Draft Budget 2024-25

Planning, Sustainability and						
Compliance	Revised Draft Budget 2024/25	Original Draft Budget 2024/25	\$ change on Draft	% change on Draft Budget		
Budget Statement - \$'000	June 2024	April 2024	Budget 2024/25	2024/25		
Operating Revenue						
Grants Subsidies & Contributions - Operational	365	365	0	-		
Investment Income	462	381	81	21.3%		
Other Revenues	15,203	15,203	0	-		
User Charges	18,460	18,460	0	-		
Total Operating Revenue	34,490	34,409	81	0.2%		
Employee Costs	(17,074)	(17,074)	0	-		
Internal Charges	(4,644)	(4,644)	0	(0.0%)		
Materials & Contracts	(5,245)	(5,195)	(50)	1.0%		
Operating Expenses	(5,357)	(5,357)	0	-		
Total Operating Expense	(32,319)	(32,269)	(50)	0.2%		
Operating Surplus (ex. Deprecation)	2,171	2,139	31	1.5%		
Capital Income						
Grants Subsidies & Contributions - Capital	18,762	18,762	0	-		
Capital Income Total	18,762	18,762	0	-		
Net Capital Income/(Expense)	18,762	18,762	0	=		
Total Net Revenue/(Expense)	20,933	20,902	31	0.1%		
Reserve transfer (to)/from	(19,600)	(19,519)	(81)	0.4%		
Net Budget Surplus/(Deficit)	1,332	1,382	(50)	(3.6%)		

Note: Directorate result excludes depreciation

Attachment: Proposed 2024-25 Capital Works Program and funding sources

	Capital Works Program for 2024/25			7194	7196	7199	7202	7224	7225	7227	7233	7251	7252	7253	7266	
No.	Project	Updated Proposed 2024/25 Details		Carry Over	Infrastructur e Footpath Reserve	Infrastructu re Cemetery Reserve	Infrastructu re Road Reserve	Car Parking reserve	Cemetery Reserve	S7.12 Contribution funds	Stormwater Management Reserve	Affordable Housing program reserve	Social Housing reserve	Planning Agreement funds	Neighbourhoo d Amenity Reserve	Council General Revenue
	Building Infrastructure	9,882,000	2,148,600	85,000	0	102,000	0	260,900	0	1,992,064	0	20,000	60,000	0	0	5,213,436
1	SAMP Building Renewal Program	2,000,000	98,600	85,000		102,000		260,900		611,751		20,000	60,000			761,749
2	SAMP Building Replacement Program	6,582,000	2,050,000	0	0	0	0	0	0	1,380,313	0	0	0	C	0	3,151,687
	SAMP5 Tunnel 1 Feasibility Study and design	75,000	50,000							25,000			'			0
	Bondi Surf Bathers Life Saving Club Conservation and Upgrade Project		100,000							0						0
	Bronte Surf Life Saving Club & Community Facilities															1 214 697
	Upgrade  Bronte Pump House Upgrade and Pump	4,100,000	1,900,000							985,313						1,214,687
	Replacement  Boot Factory Restoration and Mill Hill Upgrade	500,000								370,000						130,000
	Door I detaily Restardation and Him Film Opplicate	1,807,000														1,807,000
3	Council Accommodation and Services	1,300,000		0	0	0	0	0	0	0	0	0	0	С	0	1,300,000
	Council Chambers Upgrade	1,150,000														1,150,000
	Short Term Office Accommodation	150,000														150,000
	Living Infrastructure	563,653	0	96,619	0	0	0	0	0	65,244	0	0	0	225,620	84,871	91,299
4	SAMP Tree Planting	200,000								65,244				129,452	5,304	0
	0	,								,				,	,	
5	SAMP Living Infrastructure Turf	300,000		96,619										96,168	15,914	91,299
	•														-,-	. ,
6	Greening Steep Slopes	63,653													63,653	0
	Public Domain Infrastructure SAMP5 - Bus Shelters, Seats and Benches, bike	7,549,807	300,000	220,214	0	2,297,561	0	0	552,439	1,084,210	0	0	0	2,020,575	50,000	1,024,808
	furniture, bins, bollards and wheelstops	280,947		30,587						217,265						33,095
8	SAMP Structures incl. walls, boardwalks, fences, etc	2,873,610		55,340	0	0	0	0	0	515,226	0	0	0	1,652,357	50,000	600,687
	SAMP Park Drive South & QED Retaining Wall Upgrade	648,270								165,226				402,357	,	80,687
	Eastern Avenue and Diamond Bay Boardwalk	2,000,000								350,000				1,250,000	)	400,000
	SAMP - Other: Fences, Stairs, Edging, walls / Retaining walls	225,340		55,340											50,000	
										F0 125					30,000	
9	SAMP Lighting & Electrical Infrastructure	135,000		75,868						59,132						0

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Attachment: Proposed 2024-25 Capital Works Program and funding sources

No.	Project	Updated Proposed 2024/25 Details		Carry Over Reserve	Infrastructur e Footpath Reserve	Infrastructu re Cemetery Reserve	Infrastructu re Road Reserve	Car Parking reserve	Cemetery Reserve	S7.12 Contribution funds	Stormwater Management Reserve	Affordable Housing program reserve	Social Housing reserve	Planning Agreement funds	Neighbourhoo d Amenity Reserve	Council General Revenue
10	SAMP Water Equipment Renewal	100,000								93,318						6,682
11	SAMP Park Electrical and Lighting	1,000,000	275,000	58,419	0	0	0	0	0	150,000	0	0	0	140,000	0	376,581
	SAMP5 Bondi Park Lighting renewal and upgrades	1,000,000	275,000	58,419						150,000				140,000	)	376,581
12	Waverley Cemetery Renewal and enhancements	2,850,000		0	0	2,297,561	0	0	552,439	0	0	0	0	C	0	0
	Quinn Rd Memorialisation Wall	2,200,000				2,147,561			52,439							0
	Contemplation Shelter Upgrades	500,000							500,000							0
	Waverley Cemetery Contemplation Shelters Renewal and Enhance	150,000				150,000										0
13	Waverley Signage Strategy	65,000								33,949				23,288	8	7,763
14	Coastal Fencing Upgrades	90,000	25,000							15,320				49,680		0
15	Rockfall/cliff Remediation	155,250												155,250		0
	Recreational & Public Spaces Infrastructure	3,335,000	1,305,000	74,100	0	0	0	0	0	325,781	0	0	o	307,845	61,649	1,260,625
16	SAMP5 Park & Playground Planning & Design	215,000		74100						81094				47845	11961	0
17	SAMP Park & Playground - Renewal and Upgrades	1,150,000	700,000	0	0	0	0	0	0	135,000	0	0	0	105,000	39,375	170,625
	Neighbourhood/ Pocket Playground Upgrades	150,000								45,000				35,000	13,125	56,875
	Waverley Park Playground and Fitness Station Upgrade	400,000	400,000													0
	St Thomas Mitchell	300,000	150,000							45,000				35,000	13,125	56,875
	Scott Street Reserve	300,000	150,000							45,000				35,000	13,125	56,875
18	SAMP Recreational Asset Renewal	1,220,000	440,000	0	0	0	0	0	0	0	0	0	0	C	0	780,000
,	Waverley Field 2	350,000	320,000													30,000
	Barracluff Sportsfield	750,000														750,000
	Bronte Pool	120,000	120,000													0
19	Public Art Commissions/ Renewal	250,000														250,000
20	Bondi Park Plan of Management	275,000		0						109,687				155,000	10,313	0

Attachment: Proposed 2024-25 Capital Works Program and funding sources

No.	Project	Updated Proposed 2024/25 Details		Carry Over	Infrastructur e Footpath Reserve	Infrastructu re Cemetery Reserve	Infrastructu re Road Reserve	Car Parking reserve	Cemetery Reserve	S7.12 Contribution funds	Stormwater Management Reserve	Affordable Housing program reserve	Social Housing reserve	Planning Agreement funds	Neighbourhoo d Amenity Reserve	Council General Revenue
	Bronte, Tamarama, Williams and Waverley Park Plan of Management	225,000	165,000													60,000
-	Road Infrastructure	14,224,795	5,421,373	105,736	221,817	0	7,650	0	0	1,175,930	950,000	0	0	3,276,038	323,206	·
22	SAMP Roads	2,049,795	1,033,556	0	221,817		7,650			465,150				76,038	163,383	82,201
23	SAMP Stormwater Drainage	750,000									750,000					0
24	SAMP Footpath	1,100,000	277,817	55,736						615,780					86,907	63,760
25	SAMP Kerb and Gutter	550,000								95,000					53,813	401,187
26	SAMP Pedestrian Bridges	150,000														150,000
27	SAMP Traffic Control Devices	250,000	100,000	50,000											13,722	86,278
28	SAMP Street Signage	75,000	10,000												5,381	59,619
29	SAMP Mall Renewal Program			0	0	0	0	0	0	0	0	0	0	0	0	0
30	Road Safety and Traffic Calming	300,000	200,000													100,000
31	Our Liveable Centres - Streetscape Upgrades	8,600,000	3,800,000	0	0	0	0	0	0	0	200,000	0	0	3,200,000	0	1,400,000
	Curlewis St	4,600,000	3,800,000								200,000			600,000		0
	Charing Cross Streetscape Upgrade	4,000,000												2,600,000		1,400,000
32	Safety by Design in Public Places	400,000														400,000
	Sustainability Infrastructure	545,000	110,000	0	0	0	0	0	0	0	0	0	0	0	0	435,000
33	Water Saving & Quality Improvement Program	175,000														175,000
	Installation of EV Charging Stations EV Charging Stations for Council fleet	220,000 150,000	110,000													110,000 150,000
	Grand Total	36,100,255	9,284,973	581,669	221,817	2,399,561	7,650	260,900	552,439	4,643,229	950,000	20,000	60,000	5,830,078	519,726	10,768,213



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#### 1. EXECUTIVE SUMMARY

Waverley Council's Long Term Financial Plan (LTFP 6.2) 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 6.2 covers a 11 year time period from 2024/25 to 2034/35. This iteration of the Plan focuses on delivering community needs and Council's strategic priorities (including asset renewals and ICT modernisation strategic program).

The LTFP 6.2 indicates that Council will generate sufficient funds and has adequate reserves available to implement its programs. LTFP 6.2 enables 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 expectation. 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.

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:
  - Performance management and reporting,
  - ii. Asset maintenance and enhancement,
  - iii. Funding decisions,
  - Risk management practices.
- d) Councils should have regard to achieving intergenerational equity, including ensuring the following:
  - 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 five (5) financial objectives that it applies to its financial planning, control and management.

- 1. **Delivering a balanced budget** ensure that each financial year's expenses are funded with identified funding sources.
- 2. **Fund existing service levels** ensure existing service levels that council currently provides continues to be fully funded when preparing budgets and making financial decisions.
- 3. **Funding Infrastructure renewals** the funding allocated to annual capital works programs to ensure all infrastructure assets meets community satisfactory condition levels.
- 4. **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 Office of Local Government's 'fit-for-future' financial sustainability benchmarks.
- 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 2022/23 audited Annual Financial Statements reported that all of Waverley Council's key ratios are performing better than the Industry Benchmark.

Table 1: Local Governm	nent Key Performance Measures				
Indicator	Quantitative Measure	Industry Benchmark	Waverley 2022/23	Waverley 2021/22	Waverley 2020/21
Operating Performance Ratio	Measures a Council's ability to contain operating expenditure within operating revenue	> 0	1.74%	-2.58%	-3.43%
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%	81.62%	78.25%	80.61%
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	5.42x	5.51x
Debt Service Cover Ratio	This ratio measures the availability of operating cash to service debt including interest, principal and lease payments	> 2x	24.41x	20.30x	18.18x
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%	4.42%	4.75%	4.24%
Cash Expense Cover Ratio	This liquidity ratio indicates the number of months a Council can continue paying for its immediate expenses without additional cash inflow	> 3 mths	9.64 mths	8.89 mths	12.40 mths
Building & Infrastructure Asset Renewals Ratio	This ratio compares the proportion spent on infrastructure asset renewals and the asset's deterioration measured by its accounting depreciation.  Asset renewal represents the replacement or refurbishment of existing assets to an equivalent capacity or performance as opposed to the acquisition of new assets or the refurbishment of old assets that increase capacity or performance.	>=100%	217.43%	290.14%	268.81%

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Table 1: Local Government Key Performance Measures						
Indicator	Quantitative Measure	Industry	Waverley	Waverley	Waverley	
		Benchmark	2022/23	2021/22	2020/21	
Infrastructure Backlog	This ratio shows what proportion	< 2%	1.09%	1.61%	1.09%	
Ratio	the backlog is against total value of					
	a Council's infrastructure					
Asset Maintenance	This ratio compares actual vs	> 100%	102.9%	97.34%	104.59%	
Ratio	required annual asset maintenance.					
	A ratio above 1.0 indicates Council is					
	investing enough funds to stop the					
	infrastructure backlog growing.					

The revised draft budget 2024-25 forecasts Council's operating income will be \$160.97 million, an increase of \$6.25 million (4.1%) compared to the current approved budget 2023-24. The total income is projected to be \$189.82 million, an increase of \$17.55 million (10.2%) compared to the current approved budget 2023-24.

Income - \$'000	Revised Draft Budget 2024/25 Jun 2024	Current Approved Budget 2023/24	\$ change on Current Approved Budget 2023/24	% change on Current Approved Budget 2023/24
Operating Revenue				
Grants Subsidies & Contributions - Operational	6,160	5,340	800	14.9%
Investment Income	4,127	5,505	(1,377)	(25.0%)
Other Revenues	24,602	21,940	2,662	12.1%
Rates & Annual Charges	74,654	71,199	3,455	4.9%
User Charges	51,427	50,717	709	1.4%
Total Operating Revenue	160,970	154,701	6,249	4.1%
Capital Income				
Grants Subsidies & Contributions - Capital	27,013	16,352	10,661	65.2%
Net gains from the disposal of assets	1,837	1,196	641	53.6%
Total Capital Income	28,850	17,548	11,302	64.4%
Total Income	189,820	172,249	17,551	10.2%

The following chart shows the major categories of revenue for Council in 2024-25:

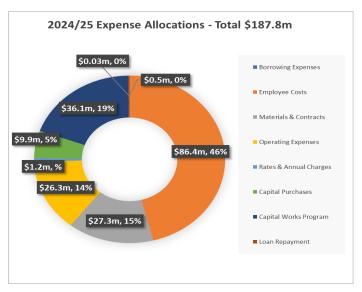


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Rates and Annual Charges have remained at 39% of the total revenues and is the largest category of Council revenue. The 2024-25 budget has incorporated the IPART's 5% rate peg increase determination.

The 2024-25 budget estimates that Council's total expenditure, excluding depreciation expense will be \$187.77 million, including loan repayments, as illustrated in the chart below.

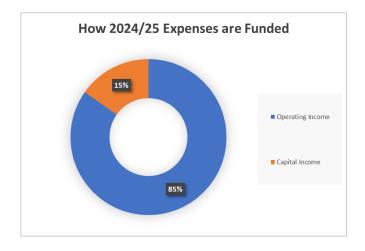


The table below reports the expense forecast for revised draft budget 2024-25 compared to the current approved budget 2023-24:

Expense - \$'000	Revised Draft Budget 2024/25 Jun 2024	Current Approved Budget 2023/24	\$ change on Current Approved Budget 2023/24	% change on Current Approved Budget 2023/24
Operating Expense				
Borrowing Expenses	(27)	(40)	13	(32.8%)
Employee Costs	(86,384)	(77,984)	(8,400)	10.8%
Materials & Contracts	(27,338)	(29,983)	2,650	(8.8%)
Operating Expenses	(26,288)	(24,424)	(1,865)	7.6%
Rates & Annual Charges	(1,224)	(1,212)	(11)	0.9%
Total Operating Expense	(141,261)	(133,643)	(7,613)	5.7%
Capital Expense		0		
Capital Purchases	(9,927)	(4,908)	(5,019)	102.3%
Property Plant & Equipment	(36,100)	(55,089)	18,988	(34.5%)
Total Capital Expense	(46,028)	(59,997)	13,969	(23.3%)
Loan Repayment	(486)	(472)	(13)	2.8%
Total Expense	(187,774)	(194,112)	6,343	(3.3%)

Council projects an operating surplus before depreciation of \$19.71 million. This operating surplus will be used to fund the loan repayment and partly fund the capital works program.

The 2024-25 expense program is funded from various sources, the following chart shows the funding sources for the 2024-25 expense program.



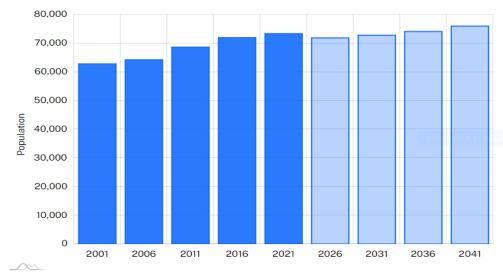
# 6. LTFP ASSUMPTIONS

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

#### 6.1 Population

The Waverley Community Strategic Plan forecasts Waverley's population to grow from 73,401 in 2021 to 76,034 in 2041, as shown in the following graph.

# Historic and projected population change



Source: DPIE, 'LGA Population Projections', 2024

#### 6.2 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 years 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	0.60		
2020	4,985	-2.0	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	5.0	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.

#### 6.3 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.

#### 6.4 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 2024/25 capital works program is \$36.1 million.

The LTFP capital works program 2024/25 to 2034/35 outlines priority infrastructure renewal works arising from Council's Strategic Asset Management Plan (SAMP 6) and essential 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 Structural Renewal of Bondi, Bronte and Tamarama Promenade & Sea Walls

- Council Accommodation
- Bondi Surf Bathers Life Saving Club Conservation and Upgrade
- o Bronte and Bondi surf club upgrades
- o Campbell Parade Streetscape upgrade
- SAMP Stormwater Drainage
- o SAMP Park & Playground Renewal and Upgrades
- o Bike Plan Implementation
- o Eastern Avenue and Diamond Bay Boardwalk
- Charing Cross Streetscape Upgrade

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.

#### 6.5 Debt Policy

Council's level of debt is low, with total outstanding TCorp 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
- 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.

#### 6.6 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.

#### 6.7 Revenue

#### 6.7.1 Rates

Rate is a major source of Council's income, representing approximately 28% of the total revenue in the draft 2024/25 budget. This income projection is based on the Independent Pricing and Regulatory Tribunal (IPART) rate peg of 5.0% for 2024/25.

The rate pegging assumption for the subsequent years are at 0.54% above the projected CPI for the 2025-26 year, 0.16% above CPI in 2026-27 and 0.06% above CPI for the remaining life of the LTFP.

The approved annual rate pegging limit since 2006/07 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 2.95%, this is in line with the average annual CPI of 2.94%. Council's average increase of 4.71% is the result of a special rate variation approved for 2011/12 to 2013/14 financial years.

Table 3: Allowable increase in Rat	es and CPI		
Year	Rate Pegging limit %	Waverley Council's increase %	CPI (weighted average all capital cities) %
2006/07	3.60%	3.60%	2.10%
2007/08	3.40%	3.40%	4.40%
2008/09	3.20%	3.20%	1.40%
2009/10	3.50%	3.50%	3.10%
2010/11	2.60%	2.60%	3.50%
2011/12	2.80%	14.50%	1.20%
2012/13	3.60%	13.50%	2.40%
2013/14	3.40%	12.50%	3.00%
2014/15	2.30%	2.30%	1.50%
2015/16	2.40%	2.40%	1.00%
2016/17	1.80%	1.80%	1.90%
2017/18	1.50%	1.50%	2.10%
2018/19	2.30%	2.30%	1.90%
2019/20	2.70%	2.70%	2.00%
2020/21	2.60%	2.60%	1.80%
2021/22	2.00%	2.00%	4.16%
2022/23	0.70%	1.75%	7.80%
2023/24	3.70%	3.70%	4.50%
2024/25	5.00%	5.00%	3.20%
Total cumulative increase	53.10%	84.85%	52.96%
Average annual increase			
(19 years - 2006/07 to 2024/25)	2.95%	4.71%	2.94%

#### 6.7.2 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. Council's Food and Garden Organics (FOGO) Collection Project is due to commence in October 2024 across selected streets in Waverley. Council expects to introduce the service in houses and buildings to test the uptake of FOGO across different housing typologies.

#### 6.7.3 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.

#### 6.7.4 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/polluter 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.

#### 6.7.5 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.

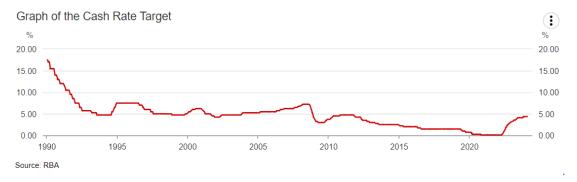
Waverley's Investment Policy limits the proportion of investments Council can make in various types of facilities by limiting:

- o the overall credit exposure of the portfolio, and
- 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 2023. 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 2022/23 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.



At its March 2024 meeting, the RBA maintained its cash rate target at 4.35%. The RBA notes that inflation continues to moderate, but the economic outlook remains highly uncertain.

In preparing longer term future interest revenue projections, Council received advice from its external investment advisers that the LTFP Projects future interest earning is at the projected 90 days bank bill rate.

#### 6.7.6 Other revenues

Other revenue increases, such as parking fines and property rental, have been projected to increase in line with projected CPI growth.

#### 6.7.7 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. A number of proposed projects in the Capital Works Program over the next ten years will require additional grant income for the projects to progress. The Plan forecasts allowance for capital grants income in future years. Refers to Appendix 1 for more detail.

#### 6.7.8 Section 7.12 developer contributions

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

The level and timing of contributions fluctuate according to a variety of factors including economic growth and the level of development activity. In the LTFP, it is assumed that economic

growth and development activities are relatively static throughout the life of the 11 years, recognising that there will be market fluctuations from time-to-time.

#### 6.7.9 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 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.

#### 6.8 Expenditure

#### 6.8.1 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 54.1% of Council's operating expenditure (included depreciation expense). The LTFP projection includes the new Award increase of 3.5% for 2024/25, 3.0% for 2025/26, 2.75% for 2026/27, 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 11% to 12% in 2025/26. The current rate of 11% will be increased by 0.5% until it reaches 12%.

For workers compensation, the budget of FY24/25 provision is forecasted based on StateCover's premium estimation. The subsequent year projects a gradual reduction in workers compensation by 11.17% over the next six years. Thereafter it will increase in line with the forecast salary increase.

#### 6.8.2 Materials and contracts

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

#### 6.8.3 Loan Borrowing Costs

Whilst inflation is declining, interest rates are forecasted to also decline in line with the declining inflation. The LTFP includes an average rate of 4.33% for loans with a 10 year term. This position is considered appropriate as all indications are for a fall in interest rates.

Council has not determined any new external 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.

#### 6.8.4 Depreciation

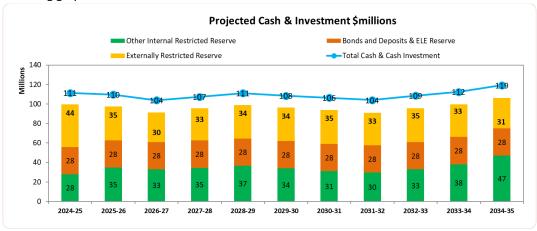
The LTFP projects annual depreciation expenditure be varied on the basis of the estimated capital expenditure levels in future years.

#### 6.8.5 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

The LTFP 6.2 forecasts a balanced budget for every single year throughout this planning period to 2034/35. The LTFP 6.2 forecasts a cash & cash investments balance to be \$119 million and a reserve balance of \$106 million at the end of this planning period 30 June 2035, as illustrated in the following graph:



The LTFP is obviously not just about whether the budget will balance on a year by year basis. It is also about ensuring Council's financial sustainability remain over the longer term. The table below details Council's performance against the Local Government Industry benchmarks. All financial indicators are performing well against said benchmarks.

Table 5 – Local gov	ernment i	ndustry in	dicators									
Year	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	benchmark
Unrestricted Current Ratio	3.3	3.5	3.2	3.3	3.3	3.2	3.1	3.1	3.2	3.3	3.5	> 1.5x
Debt Service Cover Ratio	38.4	40.6	161.3									> 2x
Cash Expense Cover Ratio	7.2	7.2	7.2	7.2	7.2	6	6	6	6	6	7.2	> 3 months
Own Source Operating Revenue ratio	82.4%	89.9%	90.3%	88.2%	87.6%	91.4%	90.6%	89.8%	90.0%	91.2%	91.1%	> 60%
Operating Performance ratio	0.1%	-0.2%	-0.8%	0.8%	0.9%	2.2%	2.0%	1.5%	1.6%	2.2%	2.4%	> 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 6) on Council's website, for further detail. 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 \$390 million with a projected \$107 million grants income to funding the capital works program, as summarised in the table below. Projects will only progress if the forecasted grant income is successful or alternative funding sources are available. Refer to Appendix 1 for further detail.

LTFP 6.2 Capital Works Program	11 years	11 years (2024-25 to 2034-35)						
Programme Description - \$'000	Expense	Grants/ Contributions Income	% of grant funding					
Building Infrastructure	97,830	17,513	17.90%					
Living Infrastructure	12,096	657	5.43%					
Parking Infrastructure	3,601		0.00%					
Public Domain Infrastructure	72,016	27,466	38.14%					
Recreational & Public Spaces Infrastructure	39,163	12,350	31.53%					
Road Infrastructure	159,954	43,854	27.42%					
Sustainability Infrastructure	5,720	5,160	90.21%					
Total	390,379	107,000	27.41%					

#### Financial challenges and balancing the budget over time

Growing costs of delivering services, increasing asset values and additional cost pressure from the effect of supply chain disruptions, inflation and tight labour market have collectively added significant pressure on the Council's budgets. Equally, growth pressure increasing capital investment requirements for building infrastructures. The LTFP 6.2 has been reviewed carefully and balances the funding of the Council's strategic needs (the things we have to do to protect and enhance our infrastructure assets to mitigate risks and to manage future growth) with its strategic wants (the changes and improvements we have to make in services, assets and outcome for us to deliver our CSP version).

The LTFP works on the basis that the Council will consider and utilise a range of options for achieving balanced budgets, over the life of the Plan those may vary from forecasts at this time. These are likely to include combinations of realising efficiencies and cost reductions within the Council's operations, applying reserve funds earlier than forecast in LTFP 6.2, reducing or rescheduling the capital expenditure program and increasing grant revenue from Federal and State Governments for the investment in specific infrastructure projects identified in the Capital Works Program.

In some instances, we need to delay the full implementation of some strategic plans due to limited fund availability, including the Environmental Action Plan 2022-232 (EAP5). Because the EAP5 has ambitious waste, water, biodiversity and greenhouse gas emissions targets for both Council and the community. Achieving these targets will require significant resources, collaboration and support from other levels of government and the private sector. Council will continue to undertake further analysis to determine there are adequate resources to achieve our environmental vision.

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 2034/35. 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 can also continuously review and improve its operations to gain efficiencies. A balanced solution is likely to involve maintenance of or an increase in all of the above sources of income alongside continuous initiatives to achieve cost efficiency improvements.

#### 8. PRODUCTIVITY AND EFFICIENCIES

In preparing the 2024/25 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:

- 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 these programs will provide operation productivity efficiencies across the period of this LTFP, and 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. In Waverley's experience is that rates revenue generates approximately 28% of the total revenue.

**Non-rates revenue:** The Council is heavily dependent on variable non-rates sources of revenue, these represents over 72% 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 15% 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 contributions, have positively impacted on the Council's long term financial outlook. In 2024/25 budget year, this income stream accounts for approximately 11.6% 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 54% Council's operating expenditure. 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 2024/25 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 six years by 11.7%. 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

#### Risks around projected income receipts

The projections for income receipts use the economic parameters that underpin the LTFP, which are prepared according to the RBA and major banks medium-term economic projection methodology. As with any medium-term projections, there is uncertainty around the assumptions underpinning the parameter projections.

The Council revenue is particularly sensitive to variations in the rate pegging which determined by IPART, legislation and policy changes. Other income items are volatile to market condition, for example, building development related income from Truck Zone permit, Hoarding Fee, S7.4 Planning Agreements (PA), S7.12 Fixed Developer Contributions and Development Application (DA) fee. Change in the construction market condition would have a significant and compounding effect on council's ability to deliver its program spending over time.

Risks around the projected income from car park and meters parking assumes there is no further policy change from council or State that would adversely impact the projections.

Risks around the projected grant income to fund the LTFP Capital Works Program spending may not eventuate. It will negatively impact on council's financial ability to respond to the diverse and changing needs of different communities, unless council can enhance its revenue base through a Special Rates Variation (SRV) increase.

#### Risks around projected expenditure

Council spending projections comprise of two (2) individual projections of operational and capital expenditure. The operational spending projections assume the continuation of the current service level. The operational expense projections are consistent with the 2024/25 budget forward estimates and are used as the base for projecting expense over the medium and long term and cost indexation arrangements. The exception to this is:

- Cease of temporary positions, and
- A 11% improvement in workers compensation premium, to be achieved in the LTFP.

The Capital Expenditure Projections are to support the implementation of Council's Strategic Asset Management plan, Environmental Action Plan, ICT Strategy, Plant Equipment Strategy and other strategic plans to ensuring council's assets are kept in good condition to fulfil its mission.

Risks around the assumption of service level remains unchanged in the projections. Historical and projected expenditure growth over the recent years to respond to the diverse and changing needs of different communities and deliver improved services in order to meet those needs may continue beyond financial year 2024/25.

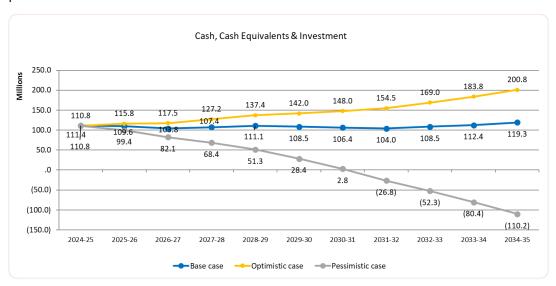
Risks around with the declining operating surplus may impact on council's ability to provide the planned infrastructure spending as identified in various key strategic documents.

The following table identify the key items that may have a material impact to LTFP 6.2 forecasts

	LTFP 6.2 Sensitivity Analysis	Optimistic \$'M	Pessimistic \$'M
1	Rate peg is higher/lower than current projection by 1%;	35.4	(33.3)
	S7.4 Planning Agreements income increase/decrease by 10% due to growth in building development	.6	(.6)
2			
3	S7.12 Fixed Developer Contributions (s94A) increase/decrease by 10% due to growth more than projected	.6	(.6)
4	Staff Award rate is higher than CPI by 1.5%;		(81.6)
5	Consistent staff turnover rate, hence, the step progress increase is not required.	5.2	
6	Grant income is lower than the current projected level by 40%		(51.1)
7	Temporary positions continue after the current term expiry.		(26.0)
8	Bondi Pavilion operating model breakeven after depreciation	15.2	
9	Parking revenue increase/decrease by 10%	31.1	(31.1)
	Total Estimated Impact	88.1	(224.3)

The following graph demonstrates the impact of the sensitivities if we apply these sensitivities to the Councils LTFP 6.2. Obviously, the pessimistic case for Council would not be financially sustainable and would require major changes to our expenditure and therefore operations and capital plans to rectify the situation.

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. 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.

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Appendix 1	LTFP 6.2 Capital Works Program and funding sources
Appendix 2	LTFP 6.2 Assumptions
Appendix 3	Base Case Scenario budget statements
Appendix 4	Optimistic Scenario budget statements
Appendix 5	Pessimistic Scenario budget statements

LTFP 6.2 Capital Works Program and funding sources for period from 2024/25 to 2034/35

Appendix 1: LTFP 6.2 Capital Works Program and Funding Sources

	Summary LTFP 6.2 Capital Works Program													
														Total
	Asset Class	Grant funding Amount	Updated 2024/25	Updated 2025/26	Updated 2026/27	Updated 2027/28	Updated 2028/29	Updated 2029/30	Updated 2030/31	Updated 2031/32	Updated 2032/33	Updated 2033/34	Updated 2034/35	Proposed Costs
	Building Infrastructure	17,512,800	9,882,000	24,318,148	8,424,318	8,831,486	9,555,018	10,283,955	10,218,422	3,804,532	4,075,510	4,218,153	4,218,153	97,829,695
	Living Infrastructure	657,282	563,653	554,572	1,125,728	1,501,860	1,153,356	1,095,510	2,249,831	743,009	1,035,997	1,035,997	1,035,997	12,095,511
	Parking Infrastructure	0	0	160,487	0	748,322	1,049,680	269,075	0	1,373,440	0	0	0	3,601,004
	Public Domain Infrastructure	27,466,000	7,549,807	3,194,523	5,012,692	4,391,844	3,532,214	6,031,200	6,604,963	11,804,048	8,719,501	7,846,727	7,328,645	72,016,163
	Recreational & Public Spaces Infrastructure	12,349,586	3,335,000	2,228,450	4,058,086	903,436	3,889,719	6,124,827	6,583,771	2,912,564	2,178,017	3,164,012	3,785,012	39,162,895
	Road Infrastructure	43,854,116	14,224,795	14,117,688	10,938,307	15,192,523	17,105,636	13,877,959	13,409,812	18,201,531	16,253,459	14,065,955	12,565,955	159,953,620
	Sustainability Infrastructure  Total	5,160,000 <b>106,999,784</b>	545,000 <b>36,100,255</b>	475,000 <b>45,048,869</b>	475,000 <b>30,034,131</b>	475,000 <b>32,044,470</b>	125,000 <b>36,410,623</b>	125,000 <b>37,807,525</b>	700,000 <b>39,766,800</b>	700,000 <b>39,539,124</b>	700,000 <b>32,962,484</b>	700,000 <b>31,030,845</b>	700,000 <b>29,633,763</b>	5,720,000 <b>390,378,888</b>
	Total	106,999,784	30,100,233	45,048,809	30,034,131	32,044,470	30,410,023	37,807,323	39,766,800	39,559,124	32,902,484	31,030,845	29,033,703	390,378,888
	LTFP 6.2 Capital Works Program for period 2024/25 to 2034/35													
LTFP 6.2 No	Project Description	Grant funding Amount	Updated 2024/25	Updated 2025/26	Updated 2026/27	Updated 2027/28	Updated 2028/29	Updated 2029/30	Updated 2030/31	Updated 2031/32	Updated 2032/33	Updated 2033/34	Updated 2034/35	Total Proposed Costs
	Building Infrastructure	17,512,800	9,882,000	24,318,148	8,424,318	8,831,486	9,555,018	10,283,955	10,218,422	3,804,532	4,075,510	4,218,153	4,218,153	97,829,695
1	SAMP Building Renewal Program	992,800	2,000,000	2,793,465	2,774,318	4,731,486	4,555,018	4,083,955	3,918,422	3,804,532	4,075,510	4,218,153	4,218,153	41,173,012
2	SAMP Building Replacement Program	16,520,000	6,582,000	18,524,683	5,650,000	4,100,000	5,000,000	6,200,000	6,300,000	0	0	0	0	52,356,683
	2A Edmund St (Social housing) Redevelopment			х										х
	SAMP5 Tunnel 1 Refurbishment		х	х										х
	Bondi Surf Bathers Life Saving Club Conservation and Upgrade Project	х	х		х	х	х							х
	Bronte Surf Life Saving Club & Community Facilities Upgrade	х	x	х										x
	Bondi Diggers Re-Development							х	х					х
	Bondi Pavilion Amphitheatre			x										x
	Bronte Community Centre and Amenities							х	х					x
	Bronte Pump House Upgrade and Pump Replacement		х	х										х
	Boot Factory Restoration and Mill Hill Upgrade		х											х
3	Council Accommodation and Services		1,300,000	3,000,000	0	0	0	0	0	0	0	0	0	4,300,000
	Council Chambers Upgrade		х	х										х
	Short Term Office Accommodation		х											х
	Living Infrastructure	657,282	563,653	554,572	1,125,728	1,501,860	1,153,356	1,095,510	2,249,831	743,009	1,035,997	1,035,997	1,035,997	12,095,511
4	SAMP Living Infrastructure - Landscaping		0	0	501,562	919,212	497,592	483,366	1,560,869	99,875	312,156	312,156	312,156	4,998,944
5	SAMP Tree Planting	657,282	200,000	217,479	222,916	228,489	234,202	240,057	246,058	252,209	258,515	258,515	258,515	2,616,954
6	SAMP Living Infrastructure Turf		300,000	326,219	334,375	342,734	351,302	360,085	369,087	378,314	387,772	387,772	387,772	3,925,431
7	Greening Steep Slopes		63,653	10,874	66,875	11,424	70,260	12,003	73,817	12,610	77,554	77,554	77,554	554,181
	Parking Infrastructure	0	0	160,487	0	748,322	1,049,680	269,075	0	1,373,440	0	0	0	3,601,004
8	Parking Payment Infrastructure				0	748,322	49,680	0	0	1,346,284	0	0	0	2,144,285

LTFP 6.2 Capital Works Program and funding sources for period from 2024/25 to 2034/35

Appendix 1: LTFP 6.2 Capital Works Program and Funding Sources

LTFP 6.2 No	Project Description	Grant funding Amount	Updated 2024/25	Updated 2025/26	Updated 2026/27	Updated 2027/28	Updated 2028/29	Updated 2029/30	Updated 2030/31	Updated 2031/32	Updated 2032/33	Updated 2033/34	Updated 2034/35	Total Proposed Costs
9	On Street Parking Infrastructure			160,487	0	0	1,000,000	269,075	0	27,157	0	0	0	1,456,719
	Public Domain Infrastructure	27,466,000	7,549,807	3,194,523	5,012,692	4,391,844	3,532,214	6,031,200	6,604,963	11,804,048	8,719,501	7,846,727	7,328,645	72,016,163
10	SAMP Street Furniture incl. bus shelters, seats, bins, etc.		280,947	292,530	177,259	177,259	379,769	393,061	406,818	421,057	435,794	451,047	451,047	3,866,588
11	SAMP Structures incl. walls, boardwalks, fences, etc	1,500,000	2,873,610	599,593	393,675	407,454	421,715	436,475	1,451,751	1,467,563	483,927	500,865	518,395	9,555,022
	SAMP Park Drive South & QED Retaining Wall Upgrade	х	х	х					х	х				х
	Eastern Avenue and Diamond Bay Boardwalk		х											х
	CSIRO Astronomical and Viewing Platform Project			х										х
	SAMP - Other: Fences, Stairs, Edging, walls / Retaining walls		х		х	х	х	х	х	х	х	х	х	x
12	SAMP Lighting & Electrical Infrastructure		135,000	142,350	224,957	232,831	240,980	249,414	258,144	267,179	276,530	286,208	286,208	2,599,801
13	SAMP Water Equipment Renewal		100,000	186,300	238,050	238,050	621,000	621,000	207,000	207,000	207,000	214,245	214,245	3,053,890
14	SAMP Promenades & Sea Walls	25,666,000	0	1,000,000	2,820,000	2,327,500	1,210,000	3,622,500	3,622,500	6,140,000	6,140,000	5,200,000	5,200,000	37,282,500
15	SAMP Park Electrical and Lighting	275,000	1,000,000	500,000	0	0	0	0	0	517,500	517,500	535,613	0	3,070,613
	Parks Landscape Lighting Upgrades									х	х	х		х
	Bondi Park Lighting renewal and upgrades	х	х	x										х
16	Cemetery Renewal and Enhancements		2,850,000		650,000	500,000	150,000	200,000	150,000	2,275,000	150,000	150,000	150,000	7,225,000
	Quinn Rd Memorialisation Wall		х											х
	Contemplation Shelter Upgrades		х											х
	Waverley Cemetery Contemplation Shelters Renewal and Enhance		х											
17	Waverley Signage Strategy		65,000	68,500	103,500	103,500	103,500	103,500	103,500	103,500	103,500	103,500	103,500	1,065,000
18	Coastal Fencing Upgrades	25,000	90,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,590,000
19	Rockfall/cliff Remediation		155,250	155,250	155,250	155,250	155,250	155,250	155,250	155,250	155,250	155,250	155,250	1,707,750
	Recreational & Public Spaces Infrastructure	12,349,586	3,335,000	2,228,450	4,058,086	903,436	3,889,719	6,124,827	6,583,771	2,912,564	2,178,017	3,164,012	3,785,012	39,162,895
20	SAMP Park & Playground - Planning & Design		215,000	222,600	256,266	265,236	274,519	284,127	294,071	304,364	315,017	326,042	326,042	3,083,285
21	SAMP Park & Playground - Renewal and Upgrades	4,880,016	1,150,000	334,700	662,400	638,200	1,641,700	1,538,200	1,366,200	1,055,700	1,242,000	1,285,470	1,285,470	12,200,040
	Neighbourhood/ Pocket Playground Upgrades		x	x	х	х			x	x	x	x	x	x
	Waverley Park Playground and Fitness Station Upgrade		х											х
	Bondi Beach Playground					х	х	х						х
	Hunter Ward TBC								х	х				х
	Bronte Beach Park										х	х		х
	Williams Park												х	х
	St Thomas Mitchell		х											х
	Scott Street Reserve		х											х

LTFP 6.2 Capital Works Program and funding sources for period from 2024/25 to 2034/35

Appendix 1: LTFP 6.2 Capital Works Program and Funding Sources

LTFP 6.2 No	Project Description	Grant funding Amount	Updated 2024/25	Updated 2025/26	Updated 2026/27	Updated 2027/28	Updated 2028/29	Updated 2029/30	Updated 2030/31	Updated 2031/32	Updated 2032/33	Updated 2033/34	Updated 2034/35	Total Proposed Costs
22	SAMP Recreational Asset Renewal	5,304,570	1,220,000	696,150	1,668,420	0	0	2,750,000	2,750,000	0	0	0	0	9,084,570
	Waverley Field 3			х										х
	Waverley Field 2	х	х		х									x
	Barracluff Sportsfield		х											x
	Bronte Pool	х	х											х
	Bondi Skate Park	х						х	х					x
23	Public Art Commissions/ Renewal		250,000	250,000	353,500	0	103,500	0	103,500	0	103,500	0	103,500	1,267,500
24	Bondi Park Plan of Management	2,000,000	275000	200,000	600,000	0	1,352,500	1,552,500	1,552,500	1,552,500	0	1,552,500	1,552,500	10,190,000
25	Bronte, Tamarama, Williams and Waverley Park Plan of Management	165,000	225,000	525,000	517,500	0	517,500	0	517,500	0	517,500	0	517,500	3,337,500
	Road Infrastructure	43,854,116	14,224,795	14,117,688	10,938,307	15,192,523	17,105,636	13,877,959	13,409,812	18,201,531	16,253,459	14,065,955	12,565,955	159,953,620
26	SAMP Roads	18,519,116	2,049,795	2,450,621	2,536,393	2,625,167	2,717,048	2,812,144	2,910,569	3,012,439	3,117,875	3,227,000	3,227,000	30,686,051
27	SAMP Stormwater Drainage		750,000	1,113,919	1,152,906	1,193,258	1,235,022	1,278,247	1,322,986	1,369,291	1,417,216	1,466,818	1,466,818	13,766,480
28	SAMP Footpath	1,000,000	1,100,000	1,893,662	1,959,940	2,028,538	2,099,537	2,173,021	2,249,076	2,327,794	2,409,267	2,493,591	2,493,591	23,228,016
29	SAMP Kerb and Gutter		550,000	1,113,919	1,152,906	1,193,258	1,235,022	1,278,247	1,322,986	1,369,291	1,417,216	1,466,818	1,466,818	13,566,480
30	SAMP Pedestrian Bridges		150,000	150,000	0	0	0	0	250,000	250,000	0	0	0	800,000
31	SAMP Traffic Control Devices	700,000	250,000	334,176	345,872	357,977	370,506	383,474	396,896	410,787	425,165	440,045	440,045	4,154,944
32	SAMP Street Signage	10,000	75,000	111,392	115,291	119,326	123,502	127,825	132,299	136,929	141,722	146,682	146,682	1,376,648
33	SAMP Mall Renewal Program		0	50,000	50,000	1,850,000	2,000,000	0	1,000,000	0	2,000,000	0	0	6,950,000
	Oxford Street Mall			х	Х	x	х							x
	Waverley Mall								х					x
	Rosco Street Mall										х			x
34	Road Safety and Traffic Calming	500,000	300,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,300,000
35	Bike Plan Implementation	10,125,000		0	1,125,000	1,125,000	1,125,000	1,125,000	1,125,000	1,125,000	1,125,000	1,125,000	1,125,000	10,125,000
36	Campbell Parade Streetscape Upgrade	3,000,000	0	0	0	2,000,000	2000000	0	0	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000
	North Bondi Bus Terminus					x	х							x
	South end Campbell Pde									х				x
	Main Section Campbell Pde										x	х	х	х
37	Bondi Junction Complete Streets	4,000,000			0	0	1,500,000	2,000,000	0	4,000,000	2,000,000	0	0	9,500,000
38	Our Liveable Centres - Streetscape Upgrades	6,000,000	8,600,000	6,200,000	1,800,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0	1,500,000	0	28,100,000
	Curlewis St		х											х
	Charing Cross Streetscape Upgrade		х	х										х
	Hall Street			х	х	х								х
	Bondi Road						х	х	х					х

LTFP 6.2 Capital Works Program and funding sources for period from 2024/25 to 2034/35

Appendix 1: LTFP 6.2 Capital Works Program and Funding Sources

LTFP 6.2 No	Project Description	Grant funding Amount	Updated 2024/25	Updated 2025/26	Updated 2026/27	Updated 2027/28	Updated 2028/29	Updated 2029/30	Updated 2030/31	Updated 2031/32	Updated 2032/33	Updated 2033/34	Updated 2034/35	Total Proposed Costs
	Macpherson - St Thomas									х				х
	Rose Bay North (Oveanview to Dudley)											х		х
39	Safety by Design in Public Places	0	400,000	500,000	500,000	500,000	500,000	500,000	500,000					3,400,000
	Sustainability Infrastructure	5,160,000	545,000	475,000	475,000	475,000	125,000	125,000	700,000	700,000	700,000	700,000	700,000	5,720,000
40	Water Saving & Quality Improvement Program		175,000	0	0		0	0	0	0	0	0	0	175,000
41	Facilities Sustainable Energy Upgrades	500,000	0	125,000	125,000	125,000	125,000	125,000	0	0	0	0	0	625,000
42	Installation of EV Charging Stations	4,660,000	220,000	350,000	350,000	350,000			700,000	700,000	700,000	700,000	700,000	4,770,000
43	EV Charging Stations for Council fleet		150,000		0	0	0	0	0	0	0	0	0	150,000
	Grand Total	106,999,784	36,100,255	45,048,869	30,034,131	32,044,470	36,410,623	37,807,525	39,766,800	39,539,124	32,962,484	31,030,845	29,633,763	390,378,888
	Capital Works Program Funding Sources:		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	TOTAL
	Grants/Contributions		9,284,973	10,211,183	8,117,068	12,362,379	14,159,889	6,621,038	8,394,281	10,717,059	10,590,196	7,980,856	8,560,863	106,999,784
	Planning Agreement funds		5,830,078	5,794,864	2,017,898	587,681	1,349,603	1,994,453	1,526,896	2,203,131	657,683	1,128,711	1,039,321	24,130,318
	S7.12 Contribution funds		4,643,229	3,490,314	2,058,721	2,200,689	3,570,574	4,646,001	4,804,595	4,307,441	3,681,497	4,793,763	5,169,412	43,366,236
	Unexpended Grant reserve		4,043,223 0	1,346,191	256,117	67,173	56,192	1,040,001	1,004,555 0	4,307,441 0	3,001,437	+,755,765 O	0,100,412	1,725,673
	Affordable Housing Contribution reserve		0	3,000,000	0	0,1,1,5	0	0	0	0	0	0	0	3,000,000
	Stormwater Management Reserve		950,000	469,840	691,744	550,955	591,013	616,948	561,493	534,645	566,886	740,045	798,837	7,072,407
	Investment Strategy Reserve		0	3,000,000	0	0	0	0	0	0	0	0	0	3,000,000
	Sales of surplus land reserve		0	900,000	1,040,000	0	0	6,200,000	6,300,000	0	0	0	0	14,440,000
	Car Parking reserve		260,900	21,742	21,742	770,064	71,422	21,742	21,742	1,368,026	21,742	21,742	21,742	2,622,605
	Meter parking reserve		0	160,487	0	0	1,000,000	269,075	0	27,157	0	0	0	1,456,719
	Affordable Housing reserve		20,000	1,798,000	208,000	108,000	108,000	108,000	108,000	108,000	108,000	108,000	108,000	2,890,000
	Social Housing reserve		60,000	266,965	56,965	56,965	56,965	56,965	56,965	56,965	56,965	18,274	25,355	769,349
	SAMP Footpath Reserve		221,817	0	0	0	252,544	0	0	0	0	0	0	474,361
	SAMP Drainage Reserve		0	1,453	0	0	0	0	0	0	0	0	0	1,453
	SAMP Malls Reserve		0	0	50,000	0	0	0	0	0	0	0	0	50,000
	SAMP Cemetery Reserve		2,399,561	60,839	35,568	0	0	0	0	0	0	0	0	2,495,968
	Cemetery Reserve		552,439	0	673,957	559,525	209,525	259,525	209,525	2,334,525	209,525	209,525	209,525	5,427,596
	Carry Over Reserve		581,669	0			_		0			_		581,669
	Centralised reserve		0	519,807	731,984	409,052	14,501	46,826	2,996	15,608	15,608	14,268	14,268	1,784,918
	Domestic Waste Reserve		0	58,800	32,800	52,550	42,875	16,800	23,800	26,875	57,650	19,300	30,850	362,300
	Infrastructure Road Reserve		7,650	0	0	0	0	0	0	0	0	0	0	7,650
	Neighbourhood Amenity Reserve		519,726	362,235	375,299	297,148	·	488,334	552,827	454,259	0	0	0	3,558,295
	Council General Revenue		10,768,213	13,586,149								15,996,361	13,655,589	164,161,587
<u></u>	Total		36,100,255	45,048,869	30,034,131	32,044,470	36,410,623	37,807,525	39,766,800	39,539,124	32,962,484	31,030,845	29,633,763	390,378,888

Long Term Financial Plan (LTFP 6.2) 2024-25 to 2034-35

Appendix 2 - LTFP 6.2 General Assumptions

# **General Assumptions**

Long term financial plan (LTFP 6.2)	Forecasts								(	2224/22
Financial year	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033/34	2034/35
CPI - Prudential (February 2024)	2.80%	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 2024/25	3.30%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Council Rate - New Assessments number	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Increase in number of Rate paying properties	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total Rate Increase		3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	
Pensioner rebates & Rate abandonment	3.30%		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		3.00%
Domestic Waste Charge	0.00%	0.00%	2.50%	2.50%	2.50%			2.50%	0.00% 2.50%	0.00%
<u> </u>	2.80%	2.50%				2.50%	2.50%			2.50%
Domestic Waste Charge \$	\$678.50	\$695.50	\$712.90	\$730.70	\$749.00	\$767.70	\$786.90	\$806.60	\$826.80	\$847.50
Domestic Waste Charge annual increase \$	19	17	17	18	18	19	19 0.00%	20	20	21
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	2.000/	2.50%	2.500/	2.50%	2.50%	2.500/	2.500/	2.50%	2.500/	2.500/
Parking Meter Revenue - increase by CPI increase	2.80%	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%	2.80%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Parking Fine income - increase by CPI	2.80%	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	2.80%	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	2.80%	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%	0.00%
Total Commercial Properties rental income	2.80%	2.50%	2.50%	3.50%	2.50%	2.50%	2.50%	2.50%	3.50%	2.50%
Investment Revenue - estimated returns based on asset allocation 10 February 2024	3.70%	3.30%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%
User Charges - increased based on CPI	2.80%	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	2.80%	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	2.80%	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	2.80%	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)	2.80%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Planning Agreement income (as per schedule below)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Capital Grant & Contribution - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Asset Sale	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Operating Expenditure:		•		•	-	•	•	-		
Employee Costs										
Direct Employment Costs:										
Award % increases	3.00%	2.75%	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	0.10%	0.10%	0.10%	0.10%	0.10%	0.10%	0.10%	0.10%	0.10%	0.10%
Service Margin - staff become eligible each year	0.04%	0.04%	0.04%	0.04%	0.04%	0.04%	0.04%	0.04%	0.04%	0.04%
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	3.14%	2.89%	2.64%	2.64%	2.64%	2.64%	2.64%	2.64%	2.64%	2.64%
Total Direct Employee Costs % increase	3.14%	2.89%	2.64%	2.64%	2.64%	2.64%	2.64%	2.64%	2.64%	2.64%
Superannuation Costs					-		_	-		
Total Direct Employee Costs % increase	3.14%	2.89%	2.64%	2.64%	2.64%	2.64%	2.64%	2.64%	2.64%	2.64%
Additional Employer Superannuation Contribution	5.24%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total Superannuation Guarantee Contribution	8.38%	2.89%	2.64%	2.64%	2.64%	2.64%	2.64%	2.64%	2.64%	2.64%
Workers Compensation Premium - Same as Employee Award %	-2.50%	-2.50%	-2.50%	-1.50%	-1.50%	-0.67%	1.00%	2.50%	2.50%	2.50%
Other Employment Costs - increased based on CPI	2.80%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Materials - increased by CPI	2.80%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%

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Long Term Financial Plan (LTFP 6.2) 2024-25 to 2034-35

Appendix 2 - LTFP 6.2 General Assumptions

ong term financial plan (LTFP 6.2)	Forecasts									
inancial year	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033/34	2034/35
ontracts - increased by CPI	2.80%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
orrowing Costs - based on TCorp's advice "Forecast Borrowing Interest Rate " 7 February 2024	4.80%	4.50%	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%
Other Operating Expense - increased based on CPI	2.80%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
nternal Charges - increased based on CPI	2.80%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
apital Expenditure:										
Office Furniture & Equipment - increased based on CPI	2.80%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
ibrary Resources - increased based on CPI	2.80%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Perating 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%
nfrastructure Improvements - increased based on CPI	2.80%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%

#### Other Income

*S7.4 Planning Agreements* 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000

Election cost every four years (cost increase by 8%) 576,912

#### 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

# LTFP 6.2 - Sensitivity Analysis

### Optimistic Assumptions

- 1. Rate peg is higher than current projection by 1%;
- 2. S7.4 Planning Agreements income increase by 10% due to growth in building development
- 3. S7.12 Fixed Developer Contributions (s94A) increase by 10% due to growth more than projected
- 4. Consistent staff turnover rate, hence, the step progress increase is not required.
- 5. Bondi Pavilion operating model breakeven after depreciation
- 6. 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 10%
- 3. S7.12 Fixed Developer Contributions (s94A) reduce by 10% 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%

Long Term Financial Plan (LTFP 6.2) 2024-25 to 2034-35

Appendix 3: LTFP 6.2 Base Case Forecasts

Long Term Financial Plan (LTFP 6.2) 2024-25 to 2034-35				Appendix 3: LTFP 6.2	2 Base Case Foreca	ists					
WAVERLEY COUNCIL -											
PROPOSED BUDGET	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
INCOME STATEMENT											
Operating Income											
Rates & Annual Charges	73,430,303	75,772,107	77,752,673	79,728,544	81,754,682	83,832,362	85,962,896	88,147,635	90,387,953	92,685,262	95,041,017
Investment Income	4,127,190	3,391,601	2,895,307	2,726,902	2,852,903	2,870,788	2,799,630	2,729,043	2,765,750	2,907,268	3,080,297
User Charges	51,426,511	52,696,685	54,007,430	55,509,275	56,813,096	58,216,493	59,586,238	60,993,794	62,505,106	63,980,261	65,492,288
Other Revenues	24,602,035	25,288,086	25,920,287	25,137,049	25,765,488	28,279,363	28,986,346	29,711,704	30,454,503	31,215,866	31,987,442
Grants Subsidies & Contributions	6,159,863	5,972,131	6,036,144	6,101,752	6,169,005	6,237,933	6,308,590	6,381,011	6,455,244	6,531,333	6,609,324
Total Operating Income	159,745,902	163,120,610	166,611,841	169,203,522	173,355,174	179,436,939	183,643,700	187,963,187	192,568,556	197,319,990	202,210,368
Operating Expenditure											
Employee Costs	(86,383,650)	(87,875,319)	(89,173,608)	(90,373,131)	(92,646,300)	(94,981,102)	(97,400,746)	(99,927,994)	(102,560,668)	(105,262,693)	(108,035,907)
Materials & Contracts	(27,287,796)	(28,529,615)	(30,815,338)	(28,297,092)	(28,328,964)	(29,198,614)	(30,269,875)	(31,936,403)	(31,973,464)	(32,486,892)	(33,179,683)
Borrowing Costs	(26,991)	(13,459)	(1,536)	0	0	0	0	-	-	-	- (-2,2,3,655)
Other Operating Expenses	(26,338,352)	(25,866,194)	(26,465,237)	(27,526,474)	(28,820,511)	(28,841,779)	(29,528,040)	(30,184,863)	(31,555,575)	(31,523,304)	(32,187,425)
Depreciation & Amortisation	(19,500,000)	(21,093,387)	(21,439,018)	(21,711,832)	(22,034,902)	(22,387,012)	(22,754,941)	(23,181,272)	(23,459,725)	(23,736,811)	(23,977,013)
Total Operating Expenditure	(159,536,789)	(163,377,974)	(167,894,737)	(167,908,529)	(171,830,677)	(175,408,507)	(179,953,602)	(185,230,532)	(189,549,432)	(193,009,700)	(197,380,028)
Operating Result Before Capital Income -											
Surplus/(Deficit)	209,113	(257,364)	(1,282,896)	1,294,993	1,524,497	4,028,432	3,690,098	2,732,655	3,019,124	4,310,290	4,830,340
Capital Income											
Grants Subsidies & Contributions	27,013,461	13,383,009	11,375,092	15,708,756	17,596,828	10,150,803	12,019,192	14,439,495	14,412,595	11,905,717	12,590,748
Sale of Assets	1,836,997	14,642,753	1,265,103	634,374	366,937	353,414	216,188	1,017,913	1,015,444	1,406,524	1,296,867
Total Capital Income	28,850,458	28,025,762	12,640,195	16,343,130	17,963,765	10,504,217	12,235,380	15,457,408	15,428,039	13,312,241	13,887,615
Operating Result - Surplus/(Deficit)	29,059,571	27,768,398	11,357,299	17,638,123	19,488,262	14,532,649	15,925,478	18,190,063	18,447,163	17,622,531	18,717,955
Capital Expenditure											
Other Capital Purchases	(9,927,478)	(5,607,852)	(8,487,047)	(3,185,854)	(1,609,863)	(1,992,713)	(1,181,242)	(4,701,893)	(4,316,045)	(6,463,084)	(6,298,379)
Capital Works Program	(36,100,255)	(45,048,869)	(30,034,131)	(32,044,470)	(36,410,623)	(37,807,525)	(39,766,800)	(39,539,124)	(32,962,484)	(31,030,845)	(29,633,763)
Total Capital Expenditure	(46,027,733)	(50,656,721)	(38,521,178)	(35,230,324)	(38,020,486)	(39,800,238)	(40,948,042)	(44,241,017)	(37,278,529)	(37,493,929)	(35,932,142)
	(10)027)700)	(55)550)7.227	(00)022)2707		(55)525) 155)	(55)555)255)	(10,5 10,6 12)	(11)212)0277	(07)270,023)		(55)552)2 12)
Cash Flow to Fund - In/(Out)	(16,968,162)	(22,888,323)	(27,163,879)	(17,592,201)	(18,532,224)	(25,267,589)	(25,022,564)	(26,050,954)	(18,831,366)	(19,871,398)	(17,214,187)
Financed By:											
Borrowings											
External Loan	-	-	-	-	-	-	-	-	-	-	_
Less: Loan Repayments on External Loan	(485,622)	(499,153)	(123,406)	-	-	-	-	-	-	-	-
Net Borrowing	(485,622)	(499,153)	(123,406)	0	-	-	-	-	-	-	-
Reserve Movements											
Transfers to Reserves	(31,120,683)	(24,899,605)	(11,604,400)	(13,990,387)	(14,643,622)	(14,999,700)	(14,378,750)	(13,532,638)	(15,146,592)	(17,308,348)	(20,457,077)
Transfer from Reserves	29,074,467	27,193,694	17,452,666	9,870,756	11,140,944	17,880,277	16,646,373	16,402,320	10,518,233	13,442,935	13,694,251
Net Reserve Movements	(2,046,216)	2,294,089	5,848,266	(4,119,631)	(3,502,678)	2,880,577	2,267,623	2,869,682	(4,628,359)	(3,865,413)	(6,762,826)
Depreciation & Amortisation Expenses (Contra)	19,500,000	21,093,387	21,439,018	21,711,832	22,034,902	22,387,012	22,754,941	23,181,272	23,459,725	23,736,811	23,977,013
Net Budget Result - Surplus/(Deficit)	(0)	0	0	0	0	0	0	0	0	0	
Cumulative Budget Result - Surplus/(Deficit)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Campian Saager House	(3)	(3)	(3)	(3)	(0)	(3)	(0)	(3)	(3)	(0)	(0)

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Long Term Financial Plan (LTFP 6.2) 2024-25 to 2034-35

# Appendix 3: LTFP 6.2 Base Case Forecasts

Long Territ Financial Flatt (LTF 0.2) 2024-23 to 2034-3	,,			Appendix 3. ETT 0.	Z base case i di eca	313					
WAVERLEY COUNCIL -											
PROPOSED BUDGET	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
BALANCE SHEET											
CURRENT ASSETS											
Cash & Cash Equivalents	29,594,688	30,163,069	30,209,087	29,650,770	29,846,844	30,113,260	30,344,792	30,759,731	30,649,791	30,718,648	30,905,276
Investments	76,911,843	77,592,126	72,062,797	73,565,389	75,677,197	72,884,757	70,065,814	68,649,452	71,830,246	77,161,436	85,934,516
Receivables	13,540,850	13,278,605	13,259,973	13,454,648	13,656,900	13,674,725	13,858,088	14,051,310	14,209,026	14,316,470	14,509,100
Other	835,000	835,000	835,000	835,000	835,000	835,000	835,000	835,000	835,000	835,000	835,000
Total Current Assets	120,882,380	121,868,800	116,366,856	117,505,807	120,015,941	117,507,742	115,103,694	114,295,493	117,524,063	123,031,554	132,183,892
Total carrent Assets	120,002,300	121,000,000	110,300,030	117,303,007	120,013,541	117,307,742	113,103,034	114,255,455	117,324,003	123,031,334	132,103,032
NON-CURRENT ASSETS											
Investments	4,852,318	1,877,946	1,559,009	4,176,048	5,566,918	5,478,781	6,030,101	4,576,781	6,024,346	4,558,569	2,428,419
Receivables	1,915,453	1,958,265	1,971,858	1,985,030	1,998,533	2,012,372	2,026,558	2,041,098	2,056,002	2,071,278	2,086,936
Infrastructure, Property, Plant & Equipment	1,352,198,592	1,381,761,926	1,398,844,086	1,412,362,578	1,428,348,162	1,445,761,388	1,463,954,489	1,485,014,234	1,498,833,038	1,512,590,156	1,524,545,285
Investment Property	115,023,000	115,023,000	115,023,000	115,023,000	115,023,000	115,023,000	115,023,000	115,023,000	115,023,000	115,023,000	115,023,000
Total Non-Current Assets	1,475,803,408	1,502,288,939	1,518,915,125	1,534,908,680	1,552,138,833	1,569,313,164	1,587,902,236	1,607,348,580	1,622,449,993	1,634,571,354	1,644,221,178
Total Non-Carrelle Assets	1,473,003,400	1,302,200,333	1,310,313,123	1,334,300,000	1,552,150,055	1,303,313,104	1,307,302,230	1,007,340,300	1,022,443,333	1,034,371,334	1,044,221,170
Total Assets	1,596,685,788	1,624,157,739	1,635,281,981	1,652,414,487	1,672,154,774	1,686,820,906	1,703,005,930	1,721,644,073	1,739,974,057	1,757,602,909	1,776,405,071
Total Assets	1,000,000,100	1,024,101,100	1,000,201,001	1,002,414,401	1,012,104,114	1,000,020,000	1,100,000,000	1,721,044,070	1,100,014,001	1,101,002,000	1,770,400,071
CURRENT LIABILITIES											
Payables	35,309,693	35,617,136	35,621,941	35,238,067	35,587,145	35,820,818	36,183,791	36,738,640	36,731,675	36,851,770	37,053,420
Income Received in Advance	389,000	389,000	389,000	389,000	389,000	389,000	389,000	389,000	389,000	389,000	389,000
Lease Liabilities	146,243	150,630	155,149	159,803	164,597	169,535	174,621	179,860	185,256	190,813	196,538
Borrowings	472,641	123,406	133,143	155,805	104,337	105,555	174,021	175,800	183,230	150,815	150,558
Provisions	15,913,938	15,955,444	15,991,618	16,025,023	16,087,774	16,152,181	16,218,289	16,286,141	16,355,786	16,427,269	16,500,638
Total Current Liabilities	52,231,515	52,235,616	52,157,708	51,811,893	52,228,515	52,531,534	52,965,701	53,593,641	53,661,717	53,858,852	54,139,596
Total current Elabilities	32,231,313	32,233,010	32,137,708	31,811,833	32,220,313	32,331,334	32,303,701	33,333,041	33,001,717	33,838,832	34,133,330
NON-CURRENT LIABILITIES											
Lease Liabilities	1,726,802	1,576,172	1,421,023	1,261,220	1,096,623	927,088	752,467	572,607	387,351	196,538	0
Borrowings	149,918	1,570,172	-	-	1,030,023	-	732,407	-	-	150,550	
Provisions	1,136,000	1,136,000	1,136,000	1,136,000	1,136,000	1,136,000	1,136,000	1,136,000	1,136,000	1,136,000	1,136,000
Total Non-Current Liabilities	3,012,720	2,712,172	2,557,023	2,397,220	2,232,623	2,063,088	1,888,467	1,708,607	1,523,351	1,332,538	1,136,000
Total Non-Cartelle Liabilities	3,012,720	2,712,172	2,337,023	2,337,220	2,232,023	2,003,000	1,000,407	1,700,007	1,323,331	1,552,550	1,130,000
Total Liabilities	55,244,235	54,947,788	54,714,731	54,209,113	54,461,138	54,594,622	54,854,167	55,302,248	55,185,068	55,191,390	55,275,596
Total Liabilities	00,244,200	04,041,100	04,714,701	04,200,110	04,401,100	04,004,022	04,004,107	00,002,240	00,100,000	00,101,000	00,210,000
NET ASSETS	1,541,441,553	1,569,209,951	1,580,567,250	1,598,205,374	1,617,693,636	1,632,226,284	1,648,151,762	1,666,341,825	1,684,788,989	1,702,411,519	1,721,129,474
11217100210	1,011,111,000	1,000,200,001	1,000,001,200	1,000,200,01	1,011,000,000	1,002,220,201	1,010,101,102	1,000,011,020	1,001,100,000	1,102,111,010	.,,,
EQUITY											
Retained Earning	729,650,303	758,709,874	786,478,272	797,835,571	815,473,695	834,961,957	849,494,605	865,420,083	883,610,146	902,057,310	919,679,840
Revaluation Reserves	782,731,679	782,731,679	782,731,679	782,731,679	782,731,679	782,731,679	782,731,679	782,731,679	782,731,679	782,731,679	782,731,679
Retained Earning	1,512,381,982	1,541,441,553	1,569,209,951	1,580,567,250	1,598,205,374	1,617,693,636	1,632,226,284	1,648,151,762	1,666,341,825	1,684,788,989	1,702,411,519
Net Operating Result - Surplus/(Deficit)	29,059,571	27,768,398	11,357,299	17,638,123	19,488,262	14,532,649	15,925,478	18,190,063	18,447,163	17,622,531	18,717,955
TOTAL EQUITY	1,541,441,553	1,569,209,951	1,580,567,250	1,598,205,374	1,617,693,636	1,632,226,284	1,648,151,762	1,666,341,825	1,684,788,989	1,702,411,519	1,721,129,474
	,- ,,,-	,,	, , , ,	,,===,===	,: ,:::,::0	, ,	, , ,	, , ,	,:: ,:::,::30	, - ,	, ,:==,::
Total Cash, Cash Equivalents & Investment Secu	ritios attributable t	.0.									
•	1		20 422 672	22 040 711	24 424 504	24 242 444	24 904 704	22 444 444	24 000 000	22 422 222	21 202 002
- External Restrictions	43,716,981	34,742,609	30,423,672	33,040,711	34,431,581	34,343,444	34,894,764	33,441,444	34,889,009	33,423,232	31,293,082
- Internal Restrictions	55,865,488	62,545,771	61,016,442	62,519,034	64,630,842	61,838,402	59,019,459	57,603,097	60,783,891	66,115,081	74,888,161
- Unrestricted	11,776,380	12,344,761	12,390,779	11,832,462	12,028,536	12,294,952	12,526,484	12,941,423	12,831,483	12,900,340	13,086,968

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Long Term Financial Plan (LTFP 6.2) 2024-25 to 2034-35

Appendix 3: LTFP 6.2 Base Case Forecasts

WAVERLEY COUNCIL -											
PROPOSED BUDGET	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
Total	111,358,849	109,633,141	103,830,893	107,392,207	111,090,959	108,476,798	106,440,707	103,985,964	108,504,383	112,438,653	119,268,212

Long Term Financial Plan (LTFP 6.2) 2024-25 to 2034-35

Appendix 3: LTFP 6.2 Base Case Forecasts

Long Term Financial Flam (LTF 0.2) 2024-23 to 2034-33	T			Appendix 3. LTTF 0.2	- Base case rorect	1919					
WAVERLEY COUNCIL -											
PROPOSED BUDGET	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
CASH FLOW STATEMENT											
CASH FLOW FROM OPERATION ACTIVITES											
Receipts											
Rates	52,688,072	54,486,746	55,969,067	57,379,267	58,838,751	60,337,223	61,881,663	63,462,603	65,077,822	66,737,787	68,441,040
Domestic Waste Charge	20,618,231	21,212,831	21,760,234	22,301,330	22,861,616	23,436,536	24,028,779	24,634,642	25,253,243	25,888,623	26,540,188
User Charges & Fees	51,374,884	52,655,274	53,992,844	55,472,735	56,777,957	58,176,785	59,552,569	60,961,543	62,466,717	63,942,410	65,453,880
Investments Income	4,241,980	3,452,900	2,936,665	2,740,936	2,842,403	2,869,298	2,805,560	2,734,925	2,762,691	2,895,475	3,065,878
Grants & Contributions	32,871,976	19,699,804	17,466,575	21,700,823	23,715,876	16,572,263	18,279,286	20,758,955	20,866,484	18,497,752	19,180,790
Other Operating Receipts	24,267,270	25,215,495	25,866,588	25,109,339	25,699,644	28,163,972	28,917,487	29,642,251	30,381,573	31,140,939	31,911,05
other operating receipts	186,062,413	176,723,051	177,991,973	184,704,430	190,736,247	189,556,078	195,465,343	202,194,920	206,808,531	209,102,986	214,592,82
Payments	200,002,120	270,720,002	277,552,576	10 1,7 0 1,100	130,700,217	203,000,070	155, 155,5 15	202)23 1,320	200,000,001	203)202)300	21.,002,020
Employee Benefits & On-Costs	80,268,960	81,948,031	83,239,033	84,429,057	86,629,952	88,917,428	91,265,281	93,675,123	96,148,589	98,687,344	101,293,126
Materials & Contracts	33,625,394	34,197,103	36,315,014	34,642,508	34,269,584	35,039,087	36,141,226	37,812,240	38,282,160	38,873,681	39,700,187
Borrowing Costs	40,703	27,558	13,959	1,600	J <del>4</del> ,203,304	-	-	-	-	38,873,081	-
Other Operating Expenses	25,995,011	25,948,106	26,361,313	27,342,366	28,596,016	28,838,089	29,408,985	30,070,915	31,317,779	31,528,902	32,072,211
Other Operating Expenses	139,930,069	142,120,798	145,929,318	146,415,532	149,495,553	152,794,605	156,815,492	161,558,278	165,748,527	169,089,928	173,065,523
Net Cash provided by (or used in) Operating	133,330,003	142,120,738	143,323,318	140,413,332	143,433,333	132,734,003	130,813,432	101,338,278	103,740,327	103,003,320	173,003,32
Activities	46,132,345	34,602,253	32,062,655	38,288,898	41,240,694	36,761,473	38,649,851	40,636,642	41,060,004	40,013,059	41,527,305
7.00.710.00	40,102,040	04,00 <u>2,2</u> 00	32,002,033	30,200,030	71,270,037	30,701,473	30,043,031	40,000,042	41,000,004	40,010,000	41,027,000
CASH FLOW FROM INVESTING ACTIVITIES											
Receipts											
Proceeds from sale of Infrastructure, Property,											
Plant and Equipment	1,836,997	14,642,753	1,265,103	634,374	366,937	353,414	216,188	1,017,913	1,015,444	1,406,524	1,296,867
Proceeds from sale of Investment Securities	1,377,623	8,974,372	5,848,266	0	0	2,880,577	2,818,943	2,869,682	0	1,465,777	2,130,150
	3,214,620	23,617,125	7,113,369	634,374	366,937	3,233,991	3,035,131	3,887,595	1,015,444	2,872,301	3,427,017
<u>Payments</u>											
Purchase of Infrastructure, Property, Plant &											
equipment	45,979,413	50,471,561	39,006,600	35,361,958	37,908,880	39,729,048	40,902,130	44,109,298	37,557,029	37,485,313	35,994,613
Purchase Investment Properties	-	-	-	-	-	-	-	-	-	-	-
Purchase of Investment Securities	3,423,839	6,680,283	-	4,119,631	3,502,678	-	551,320	-	4,628,359	5,331,190	8,773,080
	49,403,252	57,151,844	39,006,600	39,481,589	41,411,558	39,729,048	41,453,450	44,109,298	42,185,388	42,816,503	44,767,693
Net Cash provided by (or used in) Investing											
Activities	(46,188,632)	(33,534,719)	(31,893,231)	(38,847,215)	(41,044,621)	(36,495,057)	(38,418,319)	(40,221,703)	(41,169,944)	(39,944,202)	(41,340,676
CASH FLOW FROM FINANCING ACTIVITIES											
Receipts											
Proceeds from Borrowings and Advances	-	_	-	-	-	-	-	-	-	-	_
ge and the second	_	_	-	_	_	-	_	_	_	_	_
Payments Payments											
Repayments of Borrowings & Advances	485,622	499,153	123,406	-	_	_	-	_	_	-	_
Lease Liabilities (Principal repayments)	0	0	0	0	0	0	0	0	0	0	(
	485,622	499,153	123,406	0	0	0	0	0	0	0	
Net Cash provided by (or used in) Financing	,	.55,255	223,100								
Activities	(485,622)	(499,153)	(123,406)	-	-	-	-	-	-	-	-
Net Increase (Decrease) in cash held	(541,910)	568,381	46,018	(558,317)	196,074	266,416	231,532	414,939	(109,940)	68,857	186,628
Cash Assets & Investments at the beginning											
of the reporting period	30,136,597	29,594,688	30,163,069	30,209,087	29,650,770	29,846,844	30,113,260	30,344,792	30,759,731	30,649,791	30,718,648

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Long Term Financial Plan (LTFP 6.2) 2024-25 to 2034-35

# Appendix 3: LTFP 6.2 Base Case Forecasts

24-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
29,594,688	30,163,069	30,209,087	29,650,770	29,846,844	30,113,260	30,344,792	30,759,731	30,649,791	30,718,648	30,905,276
										0
76,911,843	77,592,126	72,062,797	73,565,389	75,677,197	72,884,757	70,065,814	68,649,452	71,830,246	77,161,436	85,934,516
4,852,318	1,877,946	1,559,009	4,176,048	5,566,918	5,478,781	6,030,101	4,576,781	6,024,346	4,558,569	2,428,419
11,358,849	109,633,141	103,830,893	107,392,207	111,090,959	108,476,798	106,440,707	103,985,964	108,504,383	112,438,653	119,268,212
12,383,982	1,541,441,553	1,569,209,951	1,580,567,250	1,598,205,374	1,617,693,636	1,632,226,284	1,648,151,762	1,666,341,825	1,684,788,989	1,702,411,519
29,059,571	27,768,398	11,357,299	17,638,123	19,488,262	14,532,649	15,925,478	18,190,063	18,447,163	17,622,531	18,717,955
41,443,553	1,569,209,951	1,580,567,250	1,598,205,374	1,617,693,636	1,632,226,284	1,648,151,762	1,666,341,825	1,684,788,989	1,702,411,519	1,721,129,474
	24-25 29,594,688 76,911,843 4,852,318 11,358,849 12,383,982 29,059,571 41,443,553	29,594,688 30,163,069  76,911,843 77,592,126 4,852,318 1,877,946 11,358,849 109,633,141  12,383,982 1,541,441,553 29,059,571 27,768,398	29,594,688     30,163,069     30,209,087       76,911,843     77,592,126     72,062,797       4,852,318     1,877,946     1,559,009       11,358,849     109,633,141     103,830,893       12,383,982     1,541,441,553     1,569,209,951       29,059,571     27,768,398     11,357,299	29,594,688       30,163,069       30,209,087       29,650,770         76,911,843       77,592,126       72,062,797       73,565,389         4,852,318       1,877,946       1,559,009       4,176,048         11,358,849       109,633,141       103,830,893       107,392,207         12,383,982       1,541,441,553       1,569,209,951       1,580,567,250         29,059,571       27,768,398       11,357,299       17,638,123	29,594,688         30,163,069         30,209,087         29,650,770         29,846,844           76,911,843         77,592,126         72,062,797         73,565,389         75,677,197           4,852,318         1,877,946         1,559,009         4,176,048         5,566,918           11,358,849         109,633,141         103,830,893         107,392,207         111,090,959           12,383,982         1,541,441,553         1,569,209,951         1,580,567,250         1,598,205,374           29,059,571         27,768,398         11,357,299         17,638,123         19,488,262	29,594,688         30,163,069         30,209,087         29,650,770         29,846,844         30,113,260           76,911,843         77,592,126         72,062,797         73,565,389         75,677,197         72,884,757           4,852,318         1,877,946         1,559,009         4,176,048         5,566,918         5,478,781           11,358,849         109,633,141         103,830,893         107,392,207         111,090,959         108,476,798           12,383,982         1,541,441,553         1,569,209,951         1,580,567,250         1,598,205,374         1,617,693,636           29,059,571         27,768,398         11,357,299         17,638,123         19,488,262         14,532,649	29,594,688         30,163,069         30,209,087         29,650,770         29,846,844         30,113,260         30,344,792           76,911,843         77,592,126         72,062,797         73,565,389         75,677,197         72,884,757         70,065,814           4,852,318         1,877,946         1,559,009         4,176,048         5,566,918         5,478,781         6,030,101           11,358,849         109,633,141         103,830,893         107,392,207         111,090,959         108,476,798         106,440,707           12,383,982         1,541,441,553         1,569,209,951         1,580,567,250         1,598,205,374         1,617,693,636         1,632,226,284           29,059,571         27,768,398         11,357,299         17,638,123         19,488,262         14,532,649         15,925,478	29,594,688         30,163,069         30,209,087         29,650,770         29,846,844         30,113,260         30,344,792         30,759,731           76,911,843         77,592,126         72,062,797         73,565,389         75,677,197         72,884,757         70,065,814         68,649,452           4,852,318         1,877,946         1,559,009         4,176,048         5,566,918         5,478,781         6,030,101         4,576,781           11,358,849         109,633,141         103,830,893         107,392,207         111,090,959         108,476,798         106,440,707         103,985,964           12,383,982         1,541,441,553         1,569,209,951         1,580,567,250         1,598,205,374         1,617,693,636         1,632,226,284         1,648,151,762           29,059,571         27,768,398         11,357,299         17,638,123         19,488,262         14,532,649         15,925,478         18,190,063	29,594,688         30,163,069         30,209,087         29,650,770         29,846,844         30,113,260         30,344,792         30,759,731         30,649,791           76,911,843         77,592,126         72,062,797         73,565,389         75,677,197         72,884,757         70,065,814         68,649,452         71,830,246           4,852,318         1,877,946         1,559,009         4,176,048         5,566,918         5,478,781         6,030,101         4,576,781         6,024,346           11,358,849         109,633,141         103,830,893         107,392,207         111,090,959         108,476,798         106,440,707         103,985,964         108,504,383           12,383,982         1,541,441,553         1,569,209,951         1,580,567,250         1,598,205,374         1,617,693,636         1,632,226,284         1,648,151,762         1,666,341,825           29,059,571         27,768,398         11,357,299         17,638,123         19,488,262         14,532,649         15,925,478         18,190,063         18,447,163	29,594,688         30,163,069         30,209,087         29,650,770         29,846,844         30,113,260         30,344,792         30,759,731         30,649,791         30,718,648           76,911,843         77,592,126         72,062,797         73,565,389         75,677,197         72,884,757         70,065,814         68,649,452         71,830,246         77,161,436           4,852,318         1,877,946         1,559,009         4,176,048         5,566,918         5,478,781         6,030,101         4,576,781         6,024,346         4,558,569           11,358,849         109,633,141         103,830,893         107,392,207         111,090,959         108,476,798         106,440,707         103,985,964         108,504,383         112,438,653           12,383,982         1,541,441,553         1,569,209,951         1,580,567,250         1,598,205,374         1,617,693,636         1,632,226,284         1,648,151,762         1,666,341,825         1,684,788,989           29,059,571         27,768,398         11,357,299         17,638,123         19,488,262         14,532,649         15,925,478         18,190,063         18,447,163         17,622,531

Long Term Financial Plan (LTFP 6.2) 2024-25 to 2034-35

Appendix 3: LTFP 6.2 Base Case Forecasts

2016 1CHITT Hancial Flan (2111 0.2) 2024 23 to 2034	. 55			Appendix 3. ETTT 0.2	z base case i orece	1313					
WAVERLEY COUNCIL -											
PROPOSED BUDGET	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
RESERVE BALANCE											
External Restriction											
S7.4 Planning Agreements	14,679,809	9,248,380	7,593,628	7,368,796	6,381,739	4,749,520	3,584,539	1,742,996	1,446,566	678,764	0
S7.12 Fixed Developer Contributions	94,724	52,322	1,527,711	2,949,485	3,091,936	2,251,786	1,348,188	1,039,269	1,456,257	863,441	(0)
Affordable Housing Contributions	6,296,369	3,425,891	3,558,395	3,783,223	4,013,416	4,249,109	4,490,438	4,737,547	4,990,580	5,249,683	5,506,180
Specific Unexpended Grants/Subsidies	1,725,673	477,378	319,157	349,880	391,584	489,480	587,376	685,272	783,168	881,064	859,064
Domestic Waste Reserve	20,749,926	21,305,191	17,336,551	18,491,462	20,471,049	22,548,860	24,786,102	25,052,436	25,959,041	25,584,260	24,891,270
Stormwater Management Service Reserve	170,480	233,447	88,230	97,865	81,857	54,689	98,121	183,924	253,397	166,020	36,568
Total External Restricted Reserve	43,716,981	34,742,609	30,423,672	33,040,711	34,431,581	34,343,444	34,894,764	33,441,444	34,889,009	33,423,232	31,293,082
Internal Restriction											
Employees Leave Entitlements	5,207,667	5,207,667	5,207,667	5,207,667	5,207,667	5,207,667	5,207,667	5,207,667	5,207,667	5,207,667	5,207,667
Plant Replacement Reserve	4,909,571	3,897,133	3,862,582	3,312,181	3,532,934	3,418,778	4,020,868	4,014,089	3,857,115	3,372,160	3,361,681
IT Information Reserve	1,695,276	1,695,276	1,695,276	1,680,276	1,635,276	1,635,276	1,635,276	1,635,276	1,620,276	1,575,276	1,575,276
Centralised Reserve	2,434,615	1,168,897	93,508	486,957	1,493,504	3,465,364	4,395,454	5,855,968	6,773,627	10,000,027	14,130,049
Strategic Asset Management Plan (SAMP)											
Infrastucture	1,097,923	581,279	495,711	2,103,763	3,612,318	4,398,351	5,317,723	5,426,978	7,433,562	9,004,499	12,569,011
Election Reserve	391	133,935	278,163	411,707	390	144,618	300,384	444,612	390	156,156	324,384
Sale Surplus Land	1,000,000	13,540,000	12,500,000	12,500,000	12,500,000	6,300,000	(0)	(0)	(0)	(0)	(0)
Bonds and Deposits	22,716,512	22,716,512	22,716,512	22,716,512	22,716,512	22,716,512	22,716,512	22,716,512	22,716,512	22,716,512	22,716,512
Parking Meters	2,737,117	2,722,841	2,871,977	3,024,095	2,179,256	2,068,445	2,229,874	2,367,375	2,535,326	2,706,636	2,881,372
Car Park Parking Reserve	3,187,182	3,445,440	3,703,698	3,213,634	3,422,212	3,680,470	3,938,728	2,720,702	2,848,960	2,977,218	3,105,476
Affordable Housing	2,016,580	507,790	534,097	664,880	804,658	953,635	1,112,007	1,279,975	1,457,746	1,645,558	1,843,496
Social Housing	431,156	214,069	207,951	202,951	199,153	196,539	195,157	195,054	196,282	237,526	273,092
Carry Overs	370,905	370,905	370,905	370,905	370,905	370,905	370,905	370,905	370,905	370,905	370,905
Cemeteries Reserve	2,610,647	3,167,031	2,971,288	2,863,547	3,154,564	3,418,683	3,718,572	1,911,911	2,259,450	2,588,868	2,923,167
Property Investment Strategy	4,911,379	2,500,664	2,656,074	2,656,074	2,656,074	2,656,074	2,656,074	2,656,074	2,656,074	2,656,074	2,656,074
Neighbourhood Amenity Fund	38,568	176,333	301,034	503,886	495,420	507,086	454,259	0	0	0	0
Emergency Reserve	500,000	500,000	550,000	600,000	650,000	700,000	750,000	800,000	850,000	900,000	950,000
Total Internal Restriction	55,865,488	62,545,771	61,016,442	62,519,034	64,630,842	61,838,402	59,019,459	57,603,097	60,783,891	66,115,081	74,888,161
Total Restricted Reserve Balance	99,582,469	97,288,380	91,440,114	95,559,745	99,062,423	96,181,846	93,914,223	91,044,541	95,672,900	99,538,313	106,181,243

Long Term Financial Plan (LTFP 6.2) 2024-25 to 2034-35

Appendix 4: LTFP 6.2 Optimistic Scenario Forecasts

Long Term Financial Plan (LTFP 6.2) 2024-25 to 2034-35			Арр	endix 4: LTFP 6.2 Opt	timistic Scenario Fo	precasts					
WAVERLEY COUNCIL -											
PROPOSED BUDGET	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
INCOME STATEMENT											
Operating Income											
Rates & Annual Charges	73,430,303	76,305,149	78,856,070	81,436,721	84,103,644	86,859,768	89,708,128	92,651,864	95,694,217	98,838,540	102,088,311
Investment Income	4,127,190	3,392,757	2,898,399	2,731,746	2,859,684	2,879,508	2,810,286	2,741,637	2,780,281	2,923,737	3,098,702
User Charges	51,426,511	52,696,685	54,007,430	55,509,275	56,813,096	58,216,493	59,586,238	60,993,794	62,505,106	63,980,261	65,492,288
Other Revenues	24,602,035	25,288,086	25,920,287	25,137,049	25,765,488	28,279,363	28,986,346	29,711,704	30,454,503	31,215,866	31,987,442
Grants Subsidies & Contributions	6,159,863	5,972,131	6,036,144	6,101,752	6,169,005	6,237,933	6,308,590	6,381,011	6,455,244	6,531,333	6,609,324
Total Operating Income	159,745,902	163,654,808	167,718,330	170,916,543	175,710,917	182,473,065	187,399,588	192,480,010	197,889,351	203,489,737	209,276,067
Operating Expenditure											
Employee Costs	(86,383,650)	(87,796,178)	(89,010,253)	(90,122,576)	(92,303,111)	(94,540,630)	(96,858,204)	(99,278,372)	(101,798,782)	(104,383,170)	(107,033,155)
Materials & Contracts	(27,287,796)	(26,577,966)	(29,328,792)	(26,812,227)	(26,845,848)	(27,717,348)	(28,790,574)	(30,459,180)	(30,498,438)	(31,014,189)	(31,709,431)
Borrowing Costs	(26,991)	(13,459)	(1,536)	0	0	0	0	-	-	-	-
Other Operating Expenses	(26,338,352)	(25,866,194)	(26,465,237)	(27,526,474)	(28,820,511)	(28,841,779)	(29,528,040)	(30,184,863)	(31,555,575)	(31,523,304)	(32,187,425)
Depreciation & Amortisation	(19,500,000)	(21,093,387)	(21,439,018)	(21,711,832)	(22,034,902)	(22,387,012)	(22,754,941)	(23,181,272)	(23,459,725)	(23,736,811)	(23,977,013)
Total Operating Expenditure	(159,536,789)	(161,347,184)	(166,244,836)	(166,173,109)	(170,004,372)	(173,486,769)	(177,931,759)	(183,103,687)	(187,312,520)	(190,657,474)	(194,907,024)
Operating Result Before Capital Income -											
Surplus/(Deficit)	209,113	2,307,624	1,473,494	4,743,434	5,706,545	8,986,296	9,467,829	9,376,323	10,576,831	12,832,263	14,369,043
Capital Income											
Grants Subsidies & Contributions	27,013,461	13,442,400	11,443,361	15,786,362	17,684,249	10,248,535	12,127,752	14,559,418	14,544,437	12,050,056	12,748,183
Sale of Assets	1,836,997	14,642,753	1,265,103	634,374	366,937	353,414	216,188	1,017,913	1,015,444	1,406,524	1,296,867
Total Capital Income	28,850,458	28,085,153	12,708,464	16,420,736	18,051,186	10,601,949	12,343,940	15,577,331	15,559,881	13,456,580	14,045,050
Operating Result - Surplus/(Deficit)	29,059,571	30,392,777	14,181,958	21,164,170	23,757,731	19,588,245	21,811,769	24,953,654	26,136,712	26,288,843	28,414,093
Capital Expenditure											
Other Capital Purchases	(9,927,478)	(5,607,852)	(8,487,047)	(3,185,854)	(1,609,863)	(1,992,713)	(1,181,242)	(4,701,893)	(4,316,045)	(6,463,084)	(6,298,379)
Capital Works Program		(45,048,869)			(36,410,623)			(39,539,124)			(29,633,763)
Total Capital Expenditure	(36,100,255) (46,027,733)		(30,034,131)	(32,044,470)		(37,807,525)	(39,766,800) (40,948,042)	(44,241,017)	(32,962,484)	(31,030,845) (37,493,929)	
Total Capital Experiorture	(40,027,733)	(50,656,721)	(38,521,178)	(35,230,324)	(38,020,486)	(39,800,238)	(40,948,042)	(44,241,017)	(37,278,529)	(37,493,929)	(35,932,142)
Cash Flow to Fund - In/(Out)	(16,968,162)	(20,263,944)	(24,339,220)	(14,066,154)	(14,262,755)	(20,211,993)	(19,136,273)	(19,287,363)	(11,141,817)	(11,205,086)	(7,518,049)
Financed By:											
Borrowings											
External Loan	-	-	-	-	-	-	-	-	-	-	_
Less: Loan Repayments on External Loan	(485,622)	(499,153)	(123,406)	-	-	-	-	-	-	-	-
Net Borrowing	(485,622)	(499,153)	(123,406)	0	-	-	-	-	-	-	-
Reserve Movements											
Transfers to Reserves	(31,120,683)	(24,949,605)	(11,654,400)	(14,040,387)	(14,693,622)	(15,049,700)	(14,428,750)	(13,582,638)	(15,196,592)	(17,358,348)	(20,507,077)
Transfer from Reserves	29,074,467	27,193,694	17,452,666	9,870,756	11,140,944	17,880,277	16,646,373	16,402,320	10,518,233	13,442,935	13,694,251
Net Reserve Movements	(2,046,216)	2,244,089	5,798,266	(4,169,631)	(3,552,678)	2,830,577	2,217,623	2,819,682	(4,678,359)	(3,915,413)	(6,812,826)
Depreciation & Amortisation Expenses (Contra)	19,500,000	21,093,387	21,439,018	21,711,832	22,034,902	22,387,012	22,754,941	23,181,272	23,459,725	23,736,811	23,977,013
Net Budget Result - Surplus/(Deficit)	(0)	2,574,379	2,774,659	3,476,047	4,219,469	5,005,596	5,836,291	6,713,591	7,639,549	8,616,312	9,646,138
Cumulative Budget Result - Surplus/(Deficit)	(0)	2,574,379	5,349,038	8,825,085	13,044,554	18,050,150	23,886,441	30,600,032	38,239,581	46,855,893	56,502,031
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Long Term Financial Plan (LTFP 6.2) 2024-25 to 2034-35

Appendix 4: LTFP 6.2 Optimistic Scenario Forecasts

Long Term Financial Plan (LTFP 6.2) 2024-25 to 2034-	-35		Арр	endix 4: LTFP 6.2 Op	timistic Scenario Fo	orecasts					
WAVERLEY COUNCIL -											
PROPOSED BUDGET	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
BALANCE SHEET											
CURRENT ASSETS											
Cash & Cash Equivalents	29,594,688	32,381,274	35,265,563	38,165,382	42,561,801	47,813,442	53,860,001	60,966,278	68,472,161	77,132,268	86,938,647
Investments	76,911,843	77,592,126	72,062,797	73,565,389	75,677,197	72,884,757	70,065,814	68,649,452	71,830,246	77,161,436	85,934,516
Receivables	13,540,850	13,293,732	13,289,552	13,499,709	13,718,501	13,753,986	13,955,772	14,168,270	14,346,594	14,475,837	14,691,437
Other	835,000	835,000	835,000	835,000	835,000	835,000	835,000	835,000	835,000	835,000	835,000
Total Current Assets	120,882,380	124,102,132	121,452,912	126,065,480	132,792,499	135,287,184	138,716,587	144,619,000	155,484,001	169,604,541	188,399,601
NON-CURRENT ASSETS											
Investments	4,852,318	1,927,946	1,659,009	4,326,048	5,766,918	5,728,781	6,330,101	4,926,781	6,424,346	5,008,569	2,928,419
Receivables	1,915,453	1,958,265	1,971,858	1,985,030	1,998,533	2,012,372	2,026,558	2,041,098	2,056,002	2,071,278	2,086,936
Infrastructure, Property, Plant & Equipment	1,352,198,592	1,381,761,926	1,398,844,086	1,412,362,578	1,428,348,162	1,445,761,388	1,463,954,489	1,485,014,234	1,498,833,038	1,512,590,156	1,524,545,285
Investment Property	115,023,000	115,023,000	115,023,000	115,023,000	115,023,000	115,023,000	115,023,000	115,023,000	115,023,000	115,023,000	115,023,000
Total Non-Current Assets	1,475,803,408	1,502,338,939	1,519,015,125	1,535,058,680	1,552,338,833	1,569,563,164	1,588,202,236	1,607,698,580	1,622,849,993	1,635,021,354	1,644,721,178
Total Assets	1,596,685,788	1,626,441,071	1,640,468,037	1,661,124,160	1,685,131,332	1,704,850,349	1,726,918,823	1,752,317,580	1,778,333,995	1,804,625,895	1,833,120,779
CURRENT LIABILITIES											
Payables	35,309,693	35,278,269	35,363,459	34,979,557	35,328,603	35,562,245	35,925,190	36,480,011	36,473,021	36,593,093	36,794,722
Income Received in Advance	389,000	389,000	389,000	389,000	389,000	389,000	389,000	389,000	389,000	389,000	389,000
Lease Liabilities	146,243	150,630	155,149	159,803	164,597	169,535	174,621	179,860	185,256	190,813	196,538
Borrowings	472,641	123,406	0	0	0	0	0	0	0	0	0
Provisions	15,913,938	15,953,264	15,987,118	16,018,121	16,078,319	16,140,047	16,203,342	16,268,245	16,334,797	16,403,039	16,473,014
Total Current Liabilities	52,231,515	51,894,569	51,894,725	51,546,481	51,960,520	52,260,827	52,692,153	53,317,116	53,382,074	53,575,945	53,853,274
NON CURRENT HARMITIES											
NON-CURRENT LIABILITIES	4.726.002	4 576 472	4 424 022	4 264 220	4 006 633	027.000	752.467	572.607	207.254	406 520	
Lease Liabilities	1,726,802	1,576,172	1,421,023	1,261,220	1,096,623	927,088	752,467	572,607	387,351	196,538	0
Borrowings	149,918	- 4.436.000	- 4.426.000	- 1 126 000	- 1 126 000	- 4.436.000	- 4 426 000	- 4 436 000	- 4.436.000	- 4.436.000	- 4 426 000
Provisions	1,136,000	1,136,000	1,136,000	1,136,000	1,136,000	1,136,000	1,136,000	1,136,000	1,136,000	1,136,000	1,136,000
Total Non-Current Liabilities	3,012,720	2,712,172	2,557,023	2,397,220	2,232,623	2,063,088	1,888,467	1,708,607	1,523,351	1,332,538	1,136,000
Total Liabilities	55,244,235	54,606,741	54,451,748	53,943,702	54,193,143	54,323,914	54,580,620	55,025,723	54,905,425	54,908,483	54,989,274
NET ASSETS	1,541,441,553	1,571,834,330	1,586,016,288	1,607,180,459	1,630,938,190	1,650,526,434	1,672,338,203	1,697,291,857	1,723,428,570	1,749,717,412	1,778,131,505
EQUITY											
Retained Earning	729,650,303	758,709,874	789,102,651	803,284,609	824,448,780	848,206,511	867,794,755	889,606,524	914,560,178	940,696,891	966,985,733
Revaluation Reserves	782,731,679	782,731,679	782,731,679	782,731,679	782,731,679	782,731,679	782,731,679	782,731,679	782,731,679	782,731,679	782,731,679
Retained Earning	1,512,381,982	1,541,441,553	1,571,834,330	1,586,016,288	1,607,180,459	1,630,938,190	1,650,526,434	1,672,338,203	1,697,291,857	1,723,428,570	1,749,717,412
Net Operating Result - Surplus/(Deficit)	29,059,571	30,392,777	14,181,958	21,164,170	23,757,731	19,588,245	21,811,769	24,953,654	26,136,712	26,288,843	28,414,093
TOTAL EQUITY	1,541,441,553	1,571,834,330	1,586,016,288	1,607,180,459	1,630,938,190	1,650,526,434	1,672,338,203	1,697,291,857	1,723,428,570	1,749,717,412	1,778,131,505
Total Cash, Cash Equivalents & Investment Sec	urities attributable t	.0.									
- External Restrictions	43,716,981	34,792,609	30,523,672	33,190,711	34,631,581	34,593,444	35,194,764	33,791,444	35,289,009	33,873,232	31,793,082
- Internal Restrictions	55,865,488	62,545,771	61,016,442	62,519,034	64,630,842	61,838,402	59,019,459	57,603,097	60,783,891	66,115,081	74,888,161
- Unrestricted	11,776,380	14,562,966	17,447,255	20,347,074	24,743,493	29,995,134	36,041,693	43,147,970	50,653,853	59,313,960	69,120,340

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Long Term Financial Plan (LTFP 6.2) 2024-25 to 2034-35

Appendix 4: LTFP 6.2 Optimistic Scenario Forecasts

WAVERLEY COUNCIL -											
PROPOSED BUDGET	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
Total	111,358,849	111,901,346	108,987,369	116,056,820	124,005,917	126,426,980	130,255,916	134,542,511	146,726,753	159,302,273	175,801,583

Long Term Financial Plan (LTFP 6.2) 2024-25 to 2034-35

Appendix 4: LTFP 6.2 Optimistic Scenario Forecasts

Long Term Financial Plan (LTFP 6.2) 2024-25 to 2034-35			Арр	endix 4: LTFP 6.2 Opt	imistic Scenario F	orecasts					
WAVERLEY COUNCIL -											
PROPOSED BUDGET	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
CASH FLOW STATEMENT											
CASH FLOW FROM OPERATION ACTIVITES											
Receipts											
Rates	52,688,072	55,006,264	57,058,375	59,072,341	61,171,584	63,347,397	65,608,903	67,947,997	70,363,939	72,869,744	75,465,854
Domestic Waste Charge	20,618,231	21,212,831	21,760,234	22,301,330	22,861,616	23,436,536	24,028,779	24,634,642	25,253,243	25,888,623	26,540,188
User Charges & Fees	51,374,884	52,655,274	53,992,844	55,472,735	56,777,957	58,176,785	59,552,569	60,961,543	62,466,717	63,942,410	65,453,880
Investments Income	4,241,980	3,453,960	2,939,596	2,745,634	2,849,023	2,877,856	2,816,055	2,747,358	2,777,061	2,911,782	3,084,122
Grants & Contributions	32,871,976	19,757,688	17,534,642	21,778,197	23,803,048	16,669,729	18,387,575	20,878,599	20,998,026	18,641,776	19,337,896
Other Operating Receipts	24,267,270	25,215,495	25,866,588	25,109,339	25,699,644	28,163,972	28,917,487	29,642,251	30,381,573	31,140,939	31,911,052
	186,062,413	177,301,513	179,152,279	186,479,576	193,162,872	192,672,275	199,311,368	206,812,390	212,240,560	215,395,274	221,792,991
<u>Payments</u>											
Employee Benefits & On-Costs	80,268,960	81,872,722	83,081,401	84,186,146	86,296,491	88,488,843	90,736,887	93,042,022	95,405,709	97,829,431	100,314,711
Materials & Contracts	33,625,394	32,582,668	34,744,680	33,152,428	32,779,324	33,548,646	34,650,617	36,321,473	36,791,246	37,382,632	38,209,014
Borrowing Costs	40,703	27,558	13,959	1,600	-	-	-	-	-	-	-
Other Operating Expenses	25,995,011	25,948,106	26,361,313	27,342,366	28,596,016	28,838,089	29,408,985	30,070,915	31,317,779	31,528,902	32,072,211
	139,930,069	140,431,054	144,201,353	144,682,541	147,671,832	150,875,578	154,796,490	159,434,410	163,514,733	166,740,965	170,595,935
Net Cash provided by (or used in) Operating											
Activities	46,132,345	36,870,459	34,950,926	41,797,035	45,491,039	41,796,697	44,514,878	47,377,980	48,725,826	48,654,309	51,197,056
CASH FLOW FROM INVESTING ACTIVITIES Receipts											
Proceeds from sale of Infrastructure, Property,											
Plant and Equipment	1,836,997	14,642,753	1,265,103	634,374	366,937	353,414	216,188	1,017,913	1,015,444	1,406,524	1,296,867
Proceeds from sale of Investment Securities	1,377,623	8,924,372	5,798,266	0	, 0	2,830,577	2,818,943	2,819,682	0	1,415,777	2,080,150
	3,214,620	23,567,125	7,063,369	634,374	366,937	3,183,991	3,035,131	3,837,595	1,015,444	2,822,301	3,377,017
Payments											
Purchase of Infrastructure, Property, Plant &											
equipment	45,979,413	50,471,561	39,006,600	35,361,958	37,908,880	39,729,048	40,902,130	44,109,298	37,557,029	37,485,313	35,994,613
Purchase Investment Properties	-	-	-	-	-	-	-	-	-	-	-
Purchase of Investment Securities	3,423,839	6,680,283	-	4,169,631	3,552,678	-	601,320	-	4,678,359	5,331,190	8,773,080
	49,403,252	57,151,844	39,006,600	39,531,589	41,461,558	39,729,048	41,503,450	44,109,298	42,235,388	42,816,503	44,767,693
Net Cash provided by (or used in) Investing											
Activities	(46,188,632)	(33,584,719)	(31,943,231)	(38,897,215)	(41,094,621)	(36,545,057)	(38,468,319)	(40,271,703)	(41,219,944)	(39,994,202)	(41,390,676)
CASH FLOW FROM FINANCING ACTIVITIES											
Receipts											
Proceeds from Borrowings and Advances	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
<u>Payments</u>											
Repayments of Borrowings & Advances	485,622	499,153	123,406	-	-	-	-	-	-	-	-
Lease Liabilities (Principal repayments)	0	0	0	0	0	0	0	0	0	0	0
	485,622	499,153	123,406	0	0	0	0	0	0	0	0
Net Cash provided by (or used in) Financing Activities	(485,622)	(499,153)	(123,406)	-	_	_	_	_	_	-	_
	( / /	(,,	, ,,,,,,,								
Net Increase (Decrease) in cash held	(541,910)	2,786,586	2,884,289	2,899,820	4,396,419	5,251,640	6,046,559	7,106,277	7,505,883	8,660,107	9,806,379
Cash Assets & Investments at the beginning of the reporting period	30,136,597	29,594,688	32,381,274	35,265,563	38,165,382	42,561,801	47,813,442	53,860,001	60,966,278	68,472,161	77,132,268
	30,136,597	29,594,688	32,381,274	35,265,563	38,165,382	42,561,801	47,813,442	53,860,001	60,966,278	68,472,161	77

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Long Term Financial Plan (LTFP 6.2) 2024-25 to 2034-35

Appendix 4: LTFP 6.2 Optimistic Scenario Forecasts

WAVERLEY COUNCIL -				İ							
PROPOSED BUDGET	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
Cash at the end of the reporting period	29,594,688	32,381,274	35,265,563	38,165,382	42,561,801	47,813,442	53,860,001	60,966,278	68,472,161	77,132,268	86,938,647
											0
Plus Other Current Investments	76,911,843	77,592,126	72,062,797	73,565,389	75,677,197	72,884,757	70,065,814	68,649,452	71,830,246	77,161,436	85,934,516
Plus Other Non-Current Investments	4,852,318	1,927,946	1,659,009	4,326,048	5,766,918	5,728,781	6,330,101	4,926,781	6,424,346	5,008,569	2,928,419
Total Cash & Investment Securities	111,358,849	111,901,346	108,987,369	116,056,820	124,005,917	126,426,980	130,255,916	134,542,511	146,726,753	159,302,273	175,801,583
Statement of Changes in Equity											
Equity - Opening Balance	1,512,383,982	1,541,441,553	1,571,834,330	1,586,016,288	1,607,180,459	1,630,938,190	1,650,526,434	1,672,338,203	1,697,291,857	1,723,428,570	1,749,717,412
Net Operating Result for the Year	29,059,571	30,392,777	14,181,958	21,164,170	23,757,731	19,588,245	21,811,769	24,953,654	26,136,712	26,288,843	28,414,093
Equity - Closing Balance	1,541,443,553	1,571,834,330	1,586,016,288	1,607,180,459	1,630,938,190	1,650,526,434	1,672,338,203	1,697,291,857	1,723,428,570	1,749,717,412	1,778,131,505
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Long Term Financial Plan (LTFP 6.2) 2024-25 to 2034-35

Appendix 4: LTFP 6.2 Optimistic Scenario Forecasts

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WAVERLEY COUNCIL -											
PROPOSED BUDGET	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
RESERVE BALANCE											
External Restriction											
S7.4 Planning Agreements	14,679,809	9,285,880	7,668,628	7,481,296	6,531,739	4,937,020	3,809,539	2,005,496	1,746,566	1,016,264	375,000
S7.12 Fixed Developer Contributions	94,724	52,322	1,527,711	2,949,485	3,091,936	2,251,786	1,348,188	1,039,269	1,456,257	863,441	(0)
Affordable Housing Contributions	6,296,369	3,438,391	3,583,395	3,820,723	4,063,416	4,311,609	4,565,438	4,825,047	5,090,580	5,362,183	5,631,180
Specific Unexpended Grants/Subsidies	1,725,673	477,378	319,157	349,880	391,584	489,480	587,376	685,272	783,168	881,064	859,064
Domestic Waste Reserve	20,749,926	21,305,191	17,336,551	18,491,462	20,471,049	22,548,860	24,786,102	25,052,436	25,959,041	25,584,260	24,891,270
Stormwater Management Service Reserve	170,480	233,447	88,230	97,865	81,857	54,689	98,121	183,924	253,397	166,020	36,568
Total External Restricted Reserve	43,716,981	34,792,609	30,523,672	33,190,711	34,631,581	34,593,444	35,194,764	33,791,444	35,289,009	33,873,232	31,793,082
Internal Restriction											
Employees Leave Entitlements	5,207,667	5,207,667	5,207,667	5,207,667	5,207,667	5,207,667	5,207,667	5,207,667	5,207,667	5,207,667	5,207,667
Plant Replacement Reserve	4,909,571	3,897,133	3,862,582	3,312,181	3,532,934	3,418,778	4,020,868	4,014,089	3,857,115	3,372,160	3,361,681
IT Information Reserve	1,695,276	1,695,276	1,695,276	1,680,276	1,635,276	1,635,276	1,635,276	1,635,276	1,620,276	1,575,276	1,575,276
Centralised Reserve	2,434,615	1,168,897	93,508	486,957	1,493,504	3,465,364	4,395,454	5,855,968	6,773,627	10,000,027	14,130,049
Strategic Asset Management Plan (SAMP)				•							
Infrastucture	1,097,923	581,279	495,711	2,103,763	3,612,318	4,398,351	5,317,723	5,426,978	7,433,562	9,004,499	12,569,011
Election Reserve	391	133,935	278,163	411,707	390	144,618	300,384	444,612	390	156,156	324,384
Sale Surplus Land	1,000,000	13,540,000	12,500,000	12,500,000	12,500,000	6,300,000	(0)	(0)	(0)	(0)	(0)
Bonds and Deposits	22,716,512	22,716,512	22,716,512	22,716,512	22,716,512	22,716,512	22,716,512	22,716,512	22,716,512	22,716,512	22,716,512
Parking Meters	2,737,117	2,722,841	2,871,977	3,024,095	2,179,256	2,068,445	2,229,874	2,367,375	2,535,326	2,706,636	2,881,372
Car Park Parking Reserve	3,187,182	3,445,440	3,703,698	3,213,634	3,422,212	3,680,470	3,938,728	2,720,702	2,848,960	2,977,218	3,105,476
Affordable Housing	2,016,580	507,790	534,097	664,880	804,658	953,635	1,112,007	1,279,975	1,457,746	1,645,558	1,843,496
Social Housing	431,156	214,069	207,951	202,951	199,153	196,539	195,157	195,054	196,282	237,526	273,092
Carry Overs	370,905	370,905	370,905	370,905	370,905	370,905	370,905	370,905	370,905	370,905	370,905
Cemeteries Reserve	2,610,647	3,167,031	2,971,288	2,863,547	3,154,564	3,418,683	3,718,572	1,911,911	2,259,450	2,588,868	2,923,167
Property Investment Strategy	4,911,379	2,500,664	2,656,074	2,656,074	2,656,074	2,656,074	2,656,074	2,656,074	2,656,074	2,656,074	2,656,074
Neighbourhood Amenity Fund	38,568	176,333	301,034	503,886	495,420	507,086	454,259	0	0	0	0
Emergency Reserve	500,000	500,000	550,000	600,000	650,000	700,000	750,000	800,000	850,000	900,000	950,000
Total Internal Restriction	55,865,488	62,545,771	61,016,442	62,519,034	64,630,842	61,838,402	59,019,459	57,603,097	60,783,891	66,115,081	74,888,161
Total Restricted Reserve Balance	99,582,469	97,338,380	91,540,114	95,709,745	99,262,423	96,431,846	94,214,223	91,394,541	96,072,900	99,988,313	106,681,243

Long Term Financial Plan (LTFP 6.2) 2024-25 to 2034-35

Appendix 5: LTFP 6.2 Pessimistic Scenario Forecasts

Long Term Financial Plan (LTFP 6.2) 2024-25 to 2034-35			Appe	endix 5: LTFP 6.2 Pes	simistic Scenario F	orecasts					
WAVERLEY COUNCIL -											
PROPOSED BUDGET	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
INCOME STATEMENT											
Operating Income											
Rates & Annual Charges	73,430,303	75,239,065	76,659,938	78,053,265	79,473,293	80,920,561	82,395,622	83,899,045	85,431,402	86,993,278	88,585,280
Investment Income	4,127,190	3,390,445	2,892,212	2,722,057	2,846,122	2,862,069	2,788,974	2,716,448	2,751,220	2,890,798	3,061,891
User Charges	51,426,511	49,902,080	51,142,275	52,579,530	53,817,145	55,145,644	56,445,832	57,782,092	59,213,111	60,613,361	62,048,610
Other Revenues	24,602,035	25,288,086	25,920,287	25,137,049	25,765,488	28,279,363	28,986,346	29,711,704	30,454,503	31,215,866	31,987,442
Grants Subsidies & Contributions	6,159,863	5,972,131	6,036,144	6,101,752	6,169,005	6,237,933	6,308,590	6,381,011	6,455,244	6,531,333	6,609,324
Total Operating Income	159,745,902	159,791,807	162,650,856	164,593,653	168,071,053	173,445,570	176,925,364	180,490,300	184,305,480	188,244,636	192,292,547
Operating Expenditure											
Employee Costs	(86,383,650)	(91,469,222)	(94,354,209)	(97,552,429)	(101,417,017)	(105,443,268)	(109,659,460)	(114,093,638)	(118,788,308)	(123,676,544)	(128,766,351)
Materials & Contracts	(27,287,796)	(28,529,846)	(30,815,957)	(28,298,061)	(28,330,320)	(29,200,358)	(30,272,006)	(31,938,922)	(31,976,370)	(32,490,186)	(33,183,364)
Borrowing Costs	(26,991)	(13,459)	(1,536)	0	0	0	0	-	-	-	-
Other Operating Expenses	(26,338,352)	(25,866,194)	(26,465,237)	(27,526,474)	(28,820,511)	(28,841,779)	(29,528,040)	(30,184,863)	(31,555,576)	(31,523,308)	(32,187,430)
Depreciation & Amortisation	(19,500,000)	(21,093,387)	(21,439,018)	(21,711,832)	(22,034,902)	(22,387,012)	(22,754,941)	(23,181,272)	(23,459,725)	(23,736,811)	(23,977,013)
Total Operating Expenditure	(159,536,789)	(166,972,108)	(173,075,957)	(175,088,796)	(180,602,750)	(185,872,417)	(192,214,447)	(199,398,695)	(205,779,979)	(211,426,849)	(218,114,158)
Operating Result Before Capital Income -											
Surplus/(Deficit)	209,113	(7,180,301)	(10,425,101)	(10,495,143)	(12,531,697)	(12,426,847)	(15,289,083)	(18,908,395)	(21,474,499)	(23,182,213)	(25,821,611)
Capital Income											
Grants Subsidies & Contributions	27,013,461	8,008,505	6,819,435	9,435,514	10,584,435	6,133,100	7,270,612	8,739,474	8,740,215	7,253,170	7,681,470
Sale of Assets	1,836,997	14,642,753	1,265,103	634,374	366,937	353,414	216,188	1,017,913	1,015,444	1,406,524	1,296,867
Total Capital Income	28,850,458	22,651,258	8,084,538	10,069,888	10,951,372	6,486,514	7,486,800	9,757,387	9,755,659	8,659,694	8,978,337
Operating Result - Surplus/(Deficit)	29,059,571	15,470,957	(2,340,563)	(425,255)	(1,580,325)	(5,940,333)	(7,802,283)	(9,151,008)	(11,718,840)	(14,522,519)	(16,843,274)
Capital Expenditure											
Other Capital Purchases	(9,927,478)	(5,607,852)	(8,487,047)	(3,185,854)	(1,609,863)	(1,992,713)	(1,181,242)	(4,701,893)	(4,316,045)	(6,463,084)	(6,298,379)
Capital Works Program	(36,100,255)	(45,048,869)	(30,034,131)	(32,044,470)	(36,410,623)	(37,807,525)	(39,766,800)	(39,539,124)	(32,962,484)	(31,030,845)	(29,633,763)
Total Capital Expenditure	(46,027,733)	(50,656,721)	(38,521,178)	(35,230,324)	(38,020,486)	(39,800,238)	(40,948,042)	(44,241,017)	(37,278,529)	(37,493,929)	(35,932,142)
Cash Flow to Fund - In/(Out)	(16,968,162)	(35,185,764)	(40,861,741)	(35,655,579)	(39,600,811)	(45,740,571)	(48,750,325)	(53,392,025)	(48,997,369)	(52,016,448)	(52,775,416)
Financed By:	(10)500)101)	(00,100,101,	(10,002)7127	(00,000,010)	(03)000,022,	(10), 10,071,	(10)/00)020)	(55,552,625)	(10,557,5057	(02,020,110)	(52)773)123)
•											
Borrowings											
External Loan	- (405 (22)	- (400.453)	- (4.22, 400)	-	-	-	-	-	-	-	-
Less: Loan Repayments on External Loan  Net Borrowing	(485,622) (485,622)	(499,153) (499,153)	(123,406) (123,406)	- 0	-	-	-	-	-	-	-
		-									
Reserve Movements Transfers to Reserves	(21 120 (02)	(24.940.005)	(11 554 400)	(12.040.207)	(14 EQ2 C22)	(14 040 700)	(14 220 750)	(12.402.620)	(1E 006 F03)	(17.250.240)	(20 407 077)
Transfers to Reserves Transfer from Reserves	(31,120,683) 29,074,467	(24,849,605) 27,193,694	(11,554,400) 17,452,666	(13,940,387) 9,870,756	(14,593,622) 11,140,944	(14,949,700) 17,880,277	(14,328,750) 16,646,373	(13,482,638) 16,402,320	(15,096,592) 10,518,233	(17,258,348) 13,442,935	(20,407,077) 13,694,251
Net Reserve Movements	(2,046,216)	2,344,089	5,898,266	(4,069,631)	(3,452,678)	2,930,577	2,317,623	2,919,682	(4,578,359)	(3,815,413)	(6,712,826)
					-						-
Depreciation & Amortisation Expenses (Contra)	19,500,000	21,093,387	21,439,018	21,711,832	22,034,902	22,387,012	22,754,941	23,181,272	23,459,725	23,736,811	23,977,013
Net Budget Result - Surplus/(Deficit)	(0)	(12,247,441)	(13,647,862)	(18,013,378)	(21,018,587)	(20,422,982)	(23,677,761)	(27,291,071)	(30,116,003)	(32,095,050)	(35,511,229)
Cumulative Budget Result - Surplus/(Deficit)	(0)	(12,247,441)	(25,895,303)	(43,908,681)	(64,927,268)	(85,350,250)	(109,028,011)	(136,319,082)	(166,435,085)	(198,530,135)	(234,041,364)

Long Term Financial Plan (LTFP 6.2) 2024-25 to 2034-35

#### Appendix 5: LTFP 6.2 Pessimistic Scenario Forecasts

Long Term Financial Plan (LTFP 6.2) 2024-25 to 2034-	-35		Арр	endix 5: LTFP 6.2 Pes	simistic Scenario F	orecasis					
WAVERLEY COUNCIL -											
PROPOSED BUDGET	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
BALANCE SHEET											
CURRENT ASSETS											
Cash & Cash Equivalents	29,594,688	18,241,273	4,680,449	(13,771,696)	(34,508,955)	(54,669,581)	(78,023,599)	(104,798,409)	(134,935,592)	(166,893,058)	(202,111,806)
Investments	76,911,843	77,592,126	72,062,797	73,565,389	75,677,197	72,884,757	70,065,814	68,649,452	71,830,246	77,161,436	85,934,516
Receivables	13,540,850	13,057,722	13,046,656	13,182,211	13,348,457	13,422,691	13,569,451	13,720,380	13,858,757	13,971,107	14,135,941
Other	835,000	835,000	835,000	835,000	835,000	835,000	835,000	835,000	835,000	835,000	835,000
Total Current Assets	120,882,380	109,726,121	90,624,901	73,810,903	55,351,699	32,472,868	6,446,666	(21,593,577)	(48,411,590)	(74,925,515)	(101,206,349)
NON-CURRENT ASSETS											
Investments	4,852,318	1,827,946	1,459,009	4,026,048	5,366,918	5,228,781	5,730,101	4,226,781	5,624,346	4,108,569	1,928,419
Receivables	1,915,453	1,958,265	1,971,858	1,985,030	1,998,533	2,012,372	2,026,558	2,041,098	2,056,002	2,071,278	2,086,936
Infrastructure, Property, Plant & Equipment	1,352,198,592	1,381,761,926	1,398,844,086	1,412,362,578	1,428,348,162	1,445,761,388	1,463,954,489	1,485,014,234	1,498,833,038	1,512,590,156	1,524,545,285
Investment Property	115,023,000	115,023,000	115,023,000	115,023,000	115,023,000	115,023,000	115,023,000	115,023,000	115,023,000	115,023,000	115,023,000
Total Non-Current Assets	1,475,803,408	1,502,238,939	1,518,815,125	1,534,758,680	1,551,938,833	1,569,063,164	1,587,602,236	1,606,998,580	1,622,049,993	1,634,121,354	1,643,721,178
Total Assets	1,596,685,788	1,611,965,060	1,609,440,026	1,608,569,583	1,607,290,533	1,601,536,032	1,594,048,902	1,585,405,003	1,573,638,404	1,559,195,840	1,542,514,829
CURRENT LIABILITIES											
Payables	35,309,693	35,621,477	35,630,974	35,252,094	35,606,497	35,845,837	36,214,836	36,776,087	36,782,720	36,917,270	37,134,276
Income Received in Advance	389,000	389,000	389,000	389,000	389,000	389,000	389,000	389,000	389,000	389,000	389,000
Lease Liabilities	146,243	150,630	155,149	159,803	164,597	169,535	174,621	179,860	185,256	190,813	196,538
Borrowings	472,641	123,406	0	0	0	0	0	0	0	0	0
Provisions	15,913,938	16,055,866	16,135,933	16,224,774	16,331,448	16,442,538	16,558,227	16,678,707	16,804,173	16,934,834	17,070,905
Total Current Liabilities	52,231,515	52,340,378	52,311,055	52,025,671	52,491,542	52,846,910	53,336,684	54,023,653	54,161,149	54,431,918	54,790,719
NON-CURRENT LIABILITIES											
Lease Liabilities	1,726,802	1,576,172	1,421,023	1,261,220	1,096,623	927,088	752,467	572,607	387,351	196,538	0
Borrowings	149,918	-	-	-	-	-	-	-	-	-	-
Provisions	1,136,000	1,136,000	1,136,000	1,136,000	1,136,000	1,136,000	1,136,000	1,136,000	1,136,000	1,136,000	1,136,000
Total Non-Current Liabilities	3,012,720	2,712,172	2,557,023	2,397,220	2,232,623	2,063,088	1,888,467	1,708,607	1,523,351	1,332,538	1,136,000
Total Liabilities	55,244,235	55,052,550	54,868,079	54,422,891	54,724,165	54,909,998	55,225,151	55,732,260	55,684,500	55,764,455	55,926,719
NET ASSETS	1,541,441,553	1,556,912,510	1,554,571,947	1,554,146,693	1,552,566,368	1,546,626,034	1,538,823,751	1,529,672,743	1,517,953,904	1,503,431,384	1,486,588,110
EQUITY											
Retained Earning	729,650,303	758,709,874	774,180,831	771,840,268	771,415,014	769,834,689	763,894,355	756,092,072	746,941,064	735,222,225	720,699,705
Revaluation Reserves	782,731,679	782,731,679	782,731,679	782,731,679	782,731,679	782,731,679	782,731,679	782,731,679	782,731,679	782,731,679	782,731,679
Retained Earning	1,512,381,982	1,541,441,553	1,556,912,510	1,554,571,947	1,554,146,693	1,552,566,368	1,546,626,034	1,538,823,751	1,529,672,743	1,517,953,904	1,503,431,384
Net Operating Result - Surplus/(Deficit)	29,059,571	15,470,957	(2,340,563)	(425,255)	(1,580,325)	(5,940,333)	(7,802,283)	(9,151,008)	(11,718,840)	(14,522,519)	(16,843,274)
TOTAL EQUITY	1,541,441,553	1,556,912,510	1,554,571,947	1,554,146,693	1,552,566,368	1,546,626,034	1,538,823,751	1,529,672,743	1,517,953,904	1,503,431,384	1,486,588,110
Total Cash, Cash Equivalents & Investment Sec	urities attributable t	ro:									
- External Restrictions	43,716,981	34,692,609	30,323,672	32,890,711	34,231,581	34,093,444	34,594,764	33,091,444	34,489,009	32,973,232	30,793,082
- Internal Restrictions	55,865,488	62,545,771	61,016,442	62,519,034	64,630,842	61,838,402	59,019,459	57,603,097	60,783,891	66,115,081	74,888,161
- Unrestricted	11,776,380	422,965	(13,137,859)	(31,590,004)	(52,327,263)	(72,487,889)	(95,841,907)	(122,616,717)	(152,753,900)	(184,711,366)	(219,930,114)

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Long Term Financial Plan (LTFP 6.2) 2024-25 to 2034-35

Appendix 5: LTFP 6.2 Pessimistic Scenario Forecasts

WAVERLEY COUNCIL -											
PROPOSED BUDGET	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
Total	111,358,849	97,661,345	78,202,255	63,819,741	46,535,161	23,443,958	(2,227,684)	(31,922,175)	(57,481,000)	(85,623,053)	(114,248,871)

Long Term Financial Plan (LTFP 6.2) 2024-25 to 2034-35

Appendix 5: LTFP 6.2 Pessimistic Scenario Forecasts

Long Territ I manicial Flan (LTT F 0.2) 2024-23 to 2034-33	Т		App	endix 3. Lit F 0.2 Fes	I IIII	0, 0000		Т	Т	T	
WAVERLEY COUNCIL -											
PROPOSED BUDGET	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
CASH FLOW STATEMENT											
CASH FLOW FROM OPERATION ACTIVITES											
Receipts											
Rates	52,688,072	E2 067 220	54,890,155	55,718,535	EC E72 C21	57,441,443	EQ 220 01E	59,230,909	60,139,057	61.064.220	62,004,510
Domestic Waste Charge	20,618,231	53,967,228 21,212,831	21,760,234	22,301,330	56,572,621 22,861,616		58,330,815 24,028,779	24,634,642	25,253,243	61,064,320 25,888,623	26,540,188
User Charges & Fees	51,374,884	49,931,573	51,128,489	52,544,551	53,783,795		56,413,871	57,751,469	59,176,762	60,577,434	62,012,153
Investments Income	4,241,980	3,451,840	2,933,731	2,736,237	2,835,783		2,795,065	2,722,492	2,748,322	2,879,167	3,047,633
Grants & Contributions	32,871,976	14,461,660	12,888,567	15,470,447	16,722,280		13,549,012	15,082,542	15,193,457	13,819,696	14,277,989
Other Operating Receipts	24,267,270	25,215,495	25,866,588	25,109,339	25,699,644		28,917,487	29,642,251	30,381,573	31,140,939	31,911,052
Other Operating Receipts	186,062,413	168,240,628	169,467,765	173,880,439	178,475,740	179,490,596	184,035,031	189,064,305	192,892,415	195,370,179	199,793,526
Payments	100,002,413	100,240,020	103,407,703	173,000,433	170,473,740	173,430,330	104,033,031	103,004,303	132,032,413	155,570,175	133,733,320
Employee Benefits & On-Costs	80,268,960	85,416,721	88,324,292	91,473,034	95,246,551	99,190,440	103,297,598	107,574,806	112,029,081	116,667,758	121,498,484
Materials & Contracts	33,625,394	34,217,784	36,362,389	34,718,369	34,375,810	35,177,636	36,314,148	38,021,691	38,562,794	39,236,779	40,150,897
Borrowing Costs	40,703	27,558	13,959	1,600	34,373,810	33,177,030	30,314,146	38,021,031	38,302,734	39,230,779	40,130,837
Other Operating Expenses	25,995,011	25,948,106	26,361,313	27,342,366	28,596,016	28,838,089	29,408,985	30,070,915	31,317,779	31,528,906	32,072,216
Other Operating Expenses	139,930,069	145,610,170	151,061,953	153,535,369	158,218,377	163,206,165	169,020,730	175,667,412	181,909,655	187,433,443	193,721,597
Net Cash provided by (or used in) Operating	133,330,003	143,010,170	131,001,333	133,333,303	130,210,377	103,200,103	103,020,730	173,007,412	181,303,033	107,433,443	133,721,337
Activities	46,132,345	22,630,458	18,405,812	20,345,070	20,257,362	16,284,431	15,014,301	13,396,893	10,982,760	7,936,736	6,071,929
	10,102,010	22,000,100	10,100,012	20,010,010	20,207,002	10,201,101	10,011,001	10,000,000	10,002,700	1,000,100	0,011,020
CASH FLOW FROM INVESTING ACTIVITIES Receipts											
Proceeds from sale of Infrastructure, Property,											
Plant and Equipment	1,836,997	14,642,753	1,265,103	634,374	366,937	353,414	216,188	1,017,913	1,015,444	1,406,524	1,296,867
Proceeds from sale of Investment Securities	1,377,623	9,024,372	5,898,266	0	0	2,930,577	2,818,943	2,919,682	0	1,515,777	2,180,150
	3,214,620	23,667,125	7,163,369	634,374	366,937	3,283,991	3,035,131	3,937,595	1,015,444	2,922,301	3,477,017
Payments	, ,	, ,	, ,	,	,	, ,	, ,	, ,			
Purchase of Infrastructure, Property, Plant &											
equipment	45,979,413	50,471,561	39,006,600	35,361,958	37,908,880	39,729,048	40,902,130	44,109,298	37,557,029	37,485,313	35,994,613
Purchase Investment Properties	-	-	-	-	-	-	-	-	-	-	-
Purchase of Investment Securities	3,423,839	6,680,283	-	4,069,631	3,452,678	-	501,320	-	4,578,359	5,331,190	8,773,080
	49,403,252	57,151,844	39,006,600	39,431,589	41,361,558	39,729,048	41,403,450	44,109,298	42,135,388	42,816,503	44,767,693
Net Cash provided by (or used in) Investing	, ,	, ,	, ,	, ,	, ,	, ,	, ,				
Activities	(46,188,632)	(33,484,719)	(31,843,231)	(38,797,215)	(40,994,621)	(36,445,057)	(38,368,319)	(40,171,703)	(41,119,944)	(39,894,202)	(41,290,676)
CASH FLOW FROM FINANCING ACTIVITIES											
Receipts											
Proceeds from Borrowings and Advances	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
<u>Payments</u>											
Repayments of Borrowings & Advances	485,622	499,153	123,406	-	-	-	-	-	-	-	-
Lease Liabilities (Principal repayments)	0	0	0	0	0	0	0	0	0	0	0
	485,622	499,153	123,406	0	0	0	0	0	0	0	0
Net Cash provided by (or used in) Financing Activities	(485,622)	(499,153)	(123,406)	-	-	-	-	-	-	-	-
Net Increase (Decrease) in cash held	(541,910)	(11,353,414)	(13,560,825)	(18,452,145)	(20,737,258)	(20,160,626)	(23,354,018)	(26,774,810)	(30,137,183)	(31,957,466)	(35,218,748)
-											
Cash Assets & Investments at the beginning of the reporting period	30,136,597	29,594,688	18,241,273	4,680,449	(13,771,696)	(34,508,955)	(54,669,581)	(78,023,599)	(104,798,409)	(134,935,592)	(166,893,058)
							,				•

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Long Term Financial Plan (LTFP 6.2) 2024-25 to 2034-35

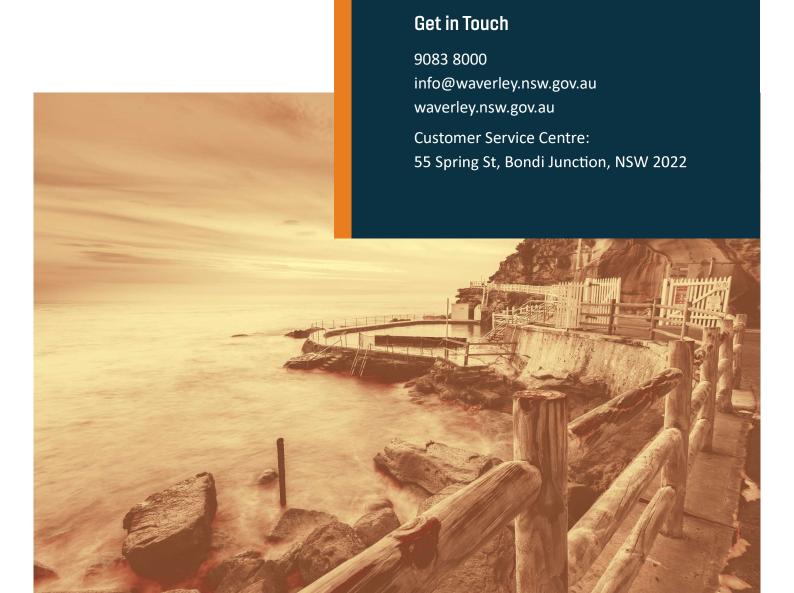
Appendix 5: LTFP 6.2 Pessimistic Scenario Forecasts

WAVERLEY COUNCIL -											
PROPOSED BUDGET	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
Cash at the end of the reporting period	29,594,688	18,241,273	4,680,449	(13,771,696)	(34,508,955)	(54,669,581)	(78,023,599)	(104,798,409)	(134,935,592)	(166,893,058)	(202,111,806)
											0
Plus Other Current Investments	76,911,843	77,592,126	72,062,797	73,565,389	75,677,197	72,884,757	70,065,814	68,649,452	71,830,246	77,161,436	85,934,516
Plus Other Non-Current Investments	4,852,318	1,827,946	1,459,009	4,026,048	5,366,918	5,228,781	5,730,101	4,226,781	5,624,346	4,108,569	1,928,419
Total Cash & Investment Securities	111,358,849	97,661,345	78,202,255	63,819,741	46,535,161	23,443,958	(2,227,684)	(31,922,175)	(57,481,000)	(85,623,053)	(114,248,871)
Statement of Changes in Equity											
Equity - Opening Balance	1,512,383,982	1,541,441,553	1,556,912,510	1,554,571,947	1,554,146,693	1,552,566,368	1,546,626,034	1,538,823,751	1,529,672,743	1,517,953,904	1,503,431,384
Net Operating Result for the Year	29,059,571	15,470,957	(2,340,563)	(425,255)	(1,580,325)	(5,940,333)	(7,802,283)	(9,151,008)	(11,718,840)	(14,522,519)	(16,843,274)
Equity - Closing Balance	1,541,443,553	1,556,912,510	1,554,571,947	1,554,146,693	1,552,566,368	1,546,626,034	1,538,823,751	1,529,672,743	1,517,953,904	1,503,431,384	1,486,588,110

Long Term Financial Plan (LTFP 6.2) 2024-25 to 2034-35

Appendix 5: LTFP 6.2 Pessimistic Scenario Forecasts

Long Termi Financial Plan (LTFP 6.2) 2024-25 to 2034-35			Appe	nuix 5. LIFP 6.2 Pes	Simistic Scenario For	ecasis					
WAVERLEY COUNCIL -											
PROPOSED BUDGET	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
RESERVE BALANCE											
External Restriction											
S7.4 Planning Agreements	14,679,809	9,210,880	7,518,628	7,256,296	6,231,739	4,562,020	3,359,539	1,480,496	1,146,566	341,264	(375,000)
S7.12 Fixed Developer Contributions	94,724	52,322	1,527,711	2,949,485	3,091,936	2,251,786	1,348,188	1,039,269	1,456,257	863,441	(0)
Affordable Housing Contributions	6,296,369	3,413,391	3,533,395	3,745,723	3,963,416	4,186,609	4,415,438	4,650,047	4,890,580	5,137,183	5,381,180
Specific Unexpended Grants/Subsidies	1,725,673	477,378	319,157	349,880	391,584	489,480	587,376	685,272	783,168	881,064	859,064
Domestic Waste Reserve	20,749,926	21,305,191	17,336,551	18,491,462	20,471,049	22,548,860	24,786,102	25,052,436	25,959,041	25,584,260	24,891,270
Stormwater Management Service Reserve	170,480	233,447	88,230	97,865	81,857	54,689	98,121	183,924	253,397	166,020	36,568
Total External Restricted Reserve	43,716,981	34,692,609	30,323,672	32,890,711	34,231,581	34,093,444	34,594,764	33,091,444	34,489,009	32,973,232	30,793,082
Internal Restriction											
Employees Leave Entitlements	5,207,667	5,207,667	5,207,667	5,207,667	5,207,667	5,207,667	5,207,667	5,207,667	5,207,667	5,207,667	5,207,667
Plant Replacement Reserve	4,909,571	3,897,133	3,862,582	3,312,181	3,532,934	3,418,778	4,020,868	4,014,089	3,857,115	3,372,160	3,361,681
IT Information Reserve	1,695,276	1,695,276	1,695,276	1,680,276	1,635,276	1,635,276	1,635,276	1,635,276	1,620,276	1,575,276	1,575,276
Centralised Reserve	2,434,615	1,168,897	93,508	486,957	1,493,504	3,465,364	4,395,454	5,855,968	6,773,627	10,000,027	14,130,049
Strategic Asset Management Plan (SAMP)											
Infrastucture	1,097,923	581,279	495,711	2,103,763	3,612,318	4,398,351	5,317,723	5,426,978	7,433,562	9,004,499	12,569,011
Election Reserve	391	133,935	278,163	411,707	390	144,618	300,384	444,612	390	156,156	324,384
Sale Surplus Land	1,000,000	13,540,000	12,500,000	12,500,000	12,500,000	6,300,000	(0)	(0)	(0)	(0)	(0)
Bonds and Deposits	22,716,512	22,716,512	22,716,512	22,716,512	22,716,512	22,716,512	22,716,512	22,716,512	22,716,512	22,716,512	22,716,512
Parking Meters	2,737,117	2,722,841	2,871,977	3,024,095	2,179,256	2,068,445	2,229,874	2,367,375	2,535,326	2,706,636	2,881,372
Car Park Parking Reserve	3,187,182	3,445,440	3,703,698	3,213,634	3,422,212	3,680,470	3,938,728	2,720,702	2,848,960	2,977,218	3,105,476
Affordable Housing	2,016,580	507,790	534,097	664,880	804,658	953,635	1,112,007	1,279,975	1,457,746	1,645,558	1,843,496
Social Housing	431,156	214,069	207,951	202,951	199,153	196,539	195,157	195,054	196,282	237,526	273,092
Carry Overs	370,905	370,905	370,905	370,905	370,905	370,905	370,905	370,905	370,905	370,905	370,905
Cemeteries Reserve	2,610,647	3,167,031	2,971,288	2,863,547	3,154,564	3,418,683	3,718,572	1,911,911	2,259,450	2,588,868	2,923,167
Property Investment Strategy	4,911,379	2,500,664	2,656,074	2,656,074	2,656,074	2,656,074	2,656,074	2,656,074	2,656,074	2,656,074	2,656,074
Neighbourhood Amenity Fund	38,568	176,333	301,034	503,886	495,420	507,086	454,259	0	0	0	0
Emergency Reserve	500,000	500,000	550,000	600,000	650,000	700,000	750,000	800,000	850,000	900,000	950,000
Total Internal Restriction	55,865,488	62,545,771	61,016,442	62,519,034	64,630,842	61,838,402	59,019,459	57,603,097	60,783,891	66,115,081	74,888,161
Total Restricted Reserve Balance	99,582,469	97,238,380	91,340,114	95,409,745	98,862,423	95,931,846	93,614,223	90,694,541	95,272,900	99,088,313	105,681,243





# **Operational Plan**

2024-2025



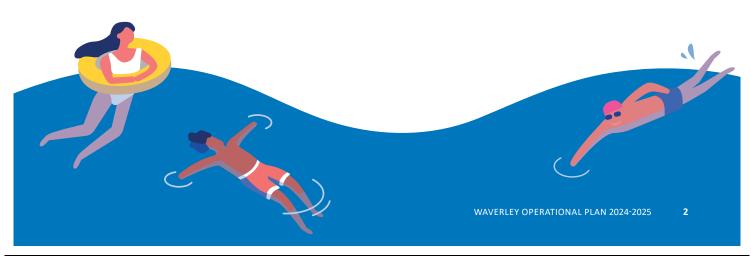
waverley.nsw.gov.au



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# Acknowledgement and our reconciliation vision

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

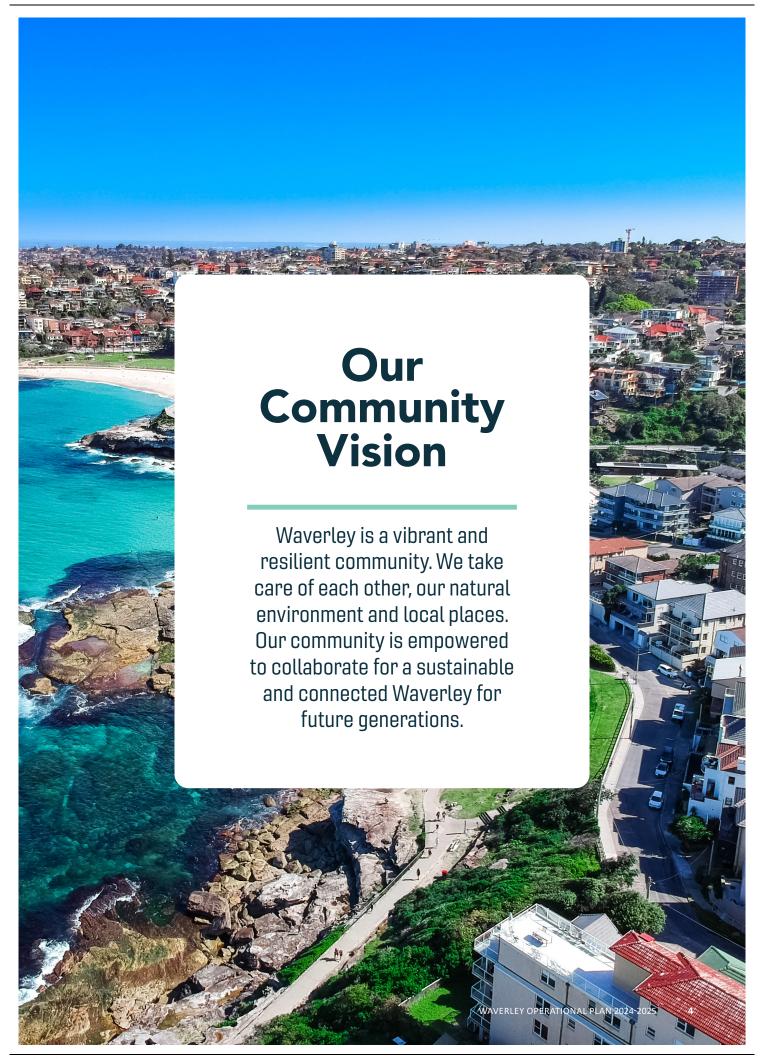
Our vision for reconciliation is for Waverley to be a vibrant, resilient, caring, and inclusive community where Aboriginal and Torres Strait Islander peoples:

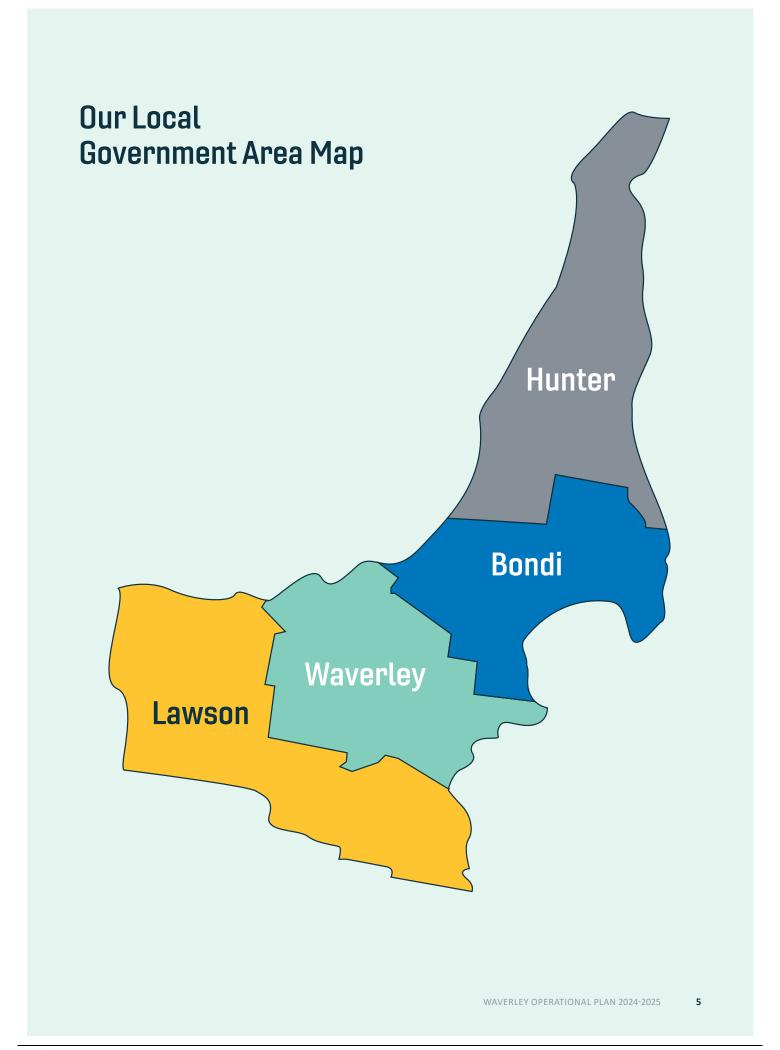
Practice and celebrate their culture and heritage proudly

both past and present.

- 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.









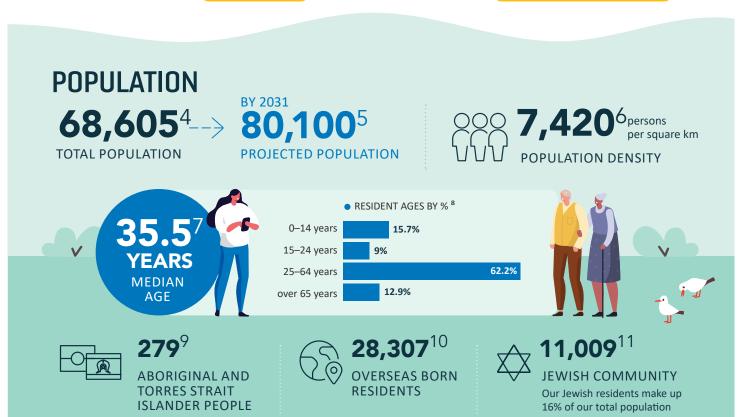
**32,775**<sup>2</sup>

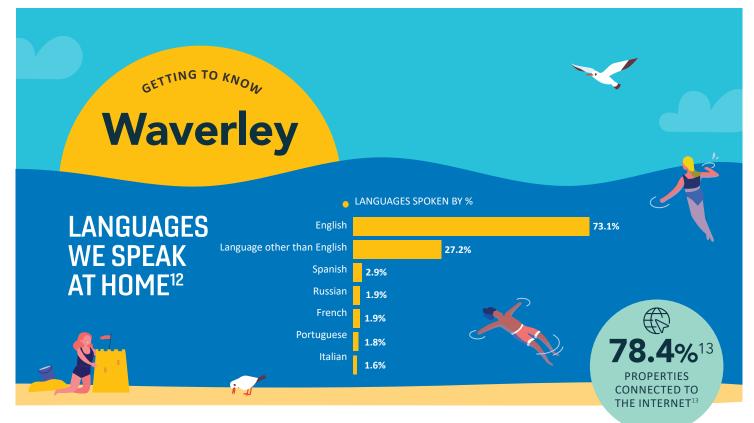




**39,408**<sup>3</sup>

REGISTERED BUSINESSES





### **EDUCATION**

**17**<sup>14</sup> schools

including primary and secondary schools





73%15

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



44.5%16

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



**20%**<sup>17</sup>

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

The 2024–25
Operational Plan
and Budget is my
fifth for Waverley
Council and outlines
the community's
aspirations for the
future of Waverley
and how we plan to
achieve this vision.

It outlines the high-level actions that the Council will deliver in partnership with multiple stakeholders in priority areas. I am proud of our Council's approach to striving for properly costed and planned longer-term goals to ensure these important activities are part of the way we do business while focusing carefully on improvement of our current amenity and delivering a legacy for our local government area.

We continue to make a wise investment in our community through the responsible financial stewardship of a busy capital works program including our Charing Cross Streetscape Upgrade, the Tamarama Surf Club redevelopment and our recently completed Waverley Park Playground upgrade.

We are transforming the Boot Factory building at Bondi Junction into a civic innovation hub with shared facilities and flexible community spaces. It will include a new Community and Seniors Centre and will be home to our first Thinker in Residence program.

Construction has also begun on our streetscape upgrade of Curlewis Street, Bondi Beach, a project proudly funded by NSW Government in association with Waverley Council. We are also embarking on an upgrade to the Charing Cross Village Centre to maximise areas for new public space, improve greening, balance traffic movements, and ensure safe pedestrian movement.

In sustainability news, we are continuing to inspire and empower our community towards achieving our target of net zero greenhouse gas emissions by 2035 through programs, education and rebates, as well as a Net Zero Month of Action held in March this year.

In the Customer Service space, we've moved to online payments and bookings for many services including Council rates, parking permits and household clean-up collections. These improvements to our services aim to make your experience with the Council "easy as".

To our beaches, Waverley Council continues to promote the Float to Survive water safety message in partnership with Randwick City Council and are involved in surf education campaigns for newly arrived migrants.

Our multi award-winning restoration of Bondi Pavilion has revitalised this community gathering space, making it the new destination in Sydney for a diverse and eclectic mix of programming from theatre and comedy to music and art.

Over the life of this Operational Plan and Budget, other significant projects will continue to roll out that will improve residential and public amenity, including new bike paths and electric vehicle charging stations, and the identification and roll out of safe walking to school routes. Details in this Plan will be the operational guide for all at Council to follow. I am delighted to present this most recent Plan and applaud the transparency and commitment that is evident within it.

Paula Masselos, Mayor of Waverley



WAVERLEY OPERATIONAL PLAN 2024-2025

# A Message from our General Manager

The 2024–25
Operational Plan and
Budget represent our
work program and the
resources allocated to
deliver that program
throughout the financial
year.

The many services and projects Waverley Council delivers for the Waverley local government area are guided by strategies and plans including our Community Strategic Plan, asset management plans, legislative requirements, a rigorous prioritisation process, and importantly through listening to our community.

In the past financial year, we have celebrated several key milestones including the completion of the Birrell Street Renewal Project, Waverley Park Playground, Streets as Shared Spaces parklet trial, Tamarama Marine Drive Streetscape Upgrade, and more.

The surf club upgrades are progressing and we will be undertaking streetscape improvement works at Curlewis Street, Bondi Beach and Charing Cross Village Centre. We are continuing to deliver high quality services to our local community including waste and recycling, beach, park and footpath maintenance, development assessment and lifeguard patrols.

I am excited about our move to online payments and bookings for services such as Council rates, parking permits and household clean-up collections. These improvements help save time for customers as well as helping the planet. We continue to support our community through all stages of life, including through our Early Childhood Centres, services for seniors, and Waverley Library. I'm especially looking forward to the completion this year of the Boot Factory in Bondi Junction to help Waverley keep pace with the knowledge economy.

Waverley Council continues to build the skills, talents and capability of our workforce, many of whom live in the area and care deeply about our home by the sea. I'm also proud of the fact that our Council supports the advancement of our women and that our organisation is led by a female Mayor and has a majority female Executive team.

Customer experience is at the heart of everything we do and feedback we receive from the community helps inform our projects and plans. Through continually improving our people and our systems, and by focusing on culture, Waverley Council aims to deliver the very best service for our community, local businesses and for our millions of visitors.

Council is well-positioned to lead the community during this period of economic recovery and Waverley's future continues to looks bright. To learn more about our upcoming projects and to provide feedback, please visit haveyoursay.waverley.nsw.gov.au. To sign up to receive our latest news, visit waverley.nsw.gov.au/top\_link\_pages/news\_and\_media/waverley\_subscriptions.

Emily Scott, General Manager, Waverley Council



WAVERLEY OPERATIONAL PLAN 2024-2025

### **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. Councillor Paula Masselos is the current 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 Access and Inclusion Advisory Panel, Arts and Culture Advisory Committee, Audit, Risk and Improvement Committee, Cycling Advisory Committee, Environmental Sustainability Advisory Committee, Housing Advisory Committee, Multicultural Advisory Committee, Public Art Committee, Reconciliation Action Plan Advisory Committee, and Surf Life Saving Club 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** The 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** The Greens



**Paula Masselos** Mayor, Australian Labor Party

### **Waverley Ward**



**Ludovico Fabiano** The Greens



**Tim Murray**Australian Labor Party



**Tony Kay** Liberal Party of Australia

WAVERLEY OPERATIONAL PLAN 2024-2025

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## Organisational structure

#### **General Manager's Office**

General Manager's Unit

People and Culture

#### Planning, Sustainability and Compliance

Environmental Sustainability

**Urban Planning** 

Development Assessment

Compliance

#### Community, Culture and Customer Experience

**Community Programs** 

Customer Experience and Communications

Arts, Culture and Events

Community, Library and Recreation Venues

## Corporate Services

Finance and Procurement

Information
Management and
Technology

Governance

Audit and Risk

#### Assets and Operations

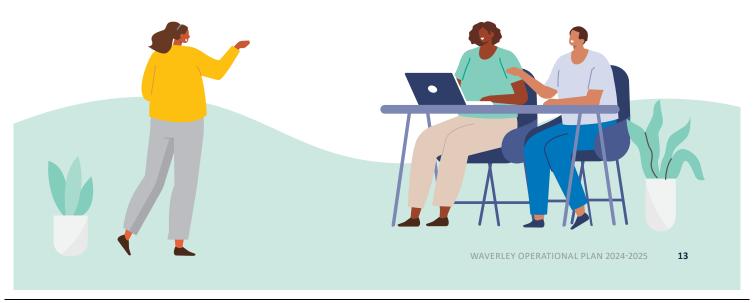
Open Space and Recreation Operations

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 Waverley CSP which was 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 OPERATIONAL PLAN 2024-2025

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#### Theme 1: People

Waverley aims to build a strong, socially connected and resilient community that can flourish no matter what issues 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. Being one of the most densely populated areas 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

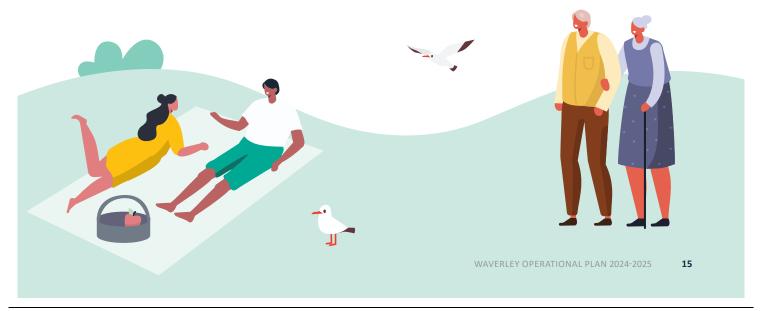
modes of transport makes Waverley more accessible, safe, connected and sustainable. We are committed to enabling people to get around more easily on foot, by bicycle and public transport to reduce traffic congestion and parking pressures.

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 collaborates 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).

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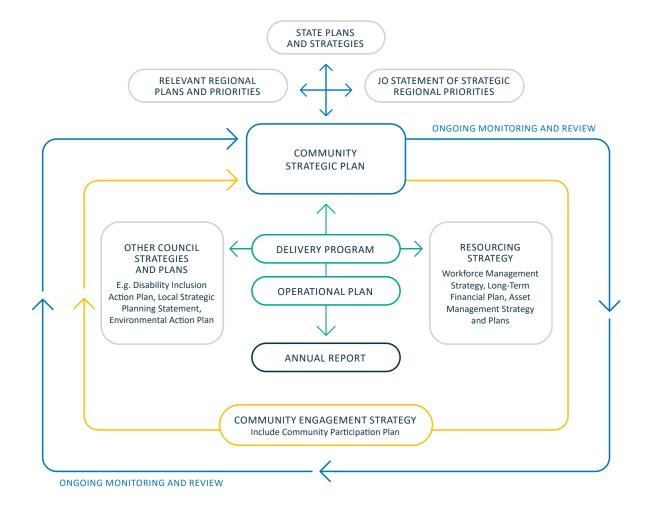
# Integrated planning and reporting framework

#### **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), was 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 2024-2025

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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 2025, the Operational Plan (2024–2025) 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 6.2 (2024–2035), 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 beginning 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 2024–2025

## Operational Plan

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 2024-2025

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#### Social justice principles

In developing the Waverley Community Strategic Plan 2022–2032, the Delivery Program (2022–2026) and the Operational Plan (2024–2025), 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



## 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 issues 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 2024-2025

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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 population of Waverley is 68,605 including 279 Aboriginal and Torres Strait Islander people. There are 7,420 people per square kilometre, making Waverley one of the most densely populated LGA in Australia, with an average of 2.3 people per dwelling.

The median total income earned per week is \$2,854.

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 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, Birrabirrigal and Gadigal people, and the diverse stories of our unique people and places.

Data Sources: ABS Census 2021 and 2016, Economy Id

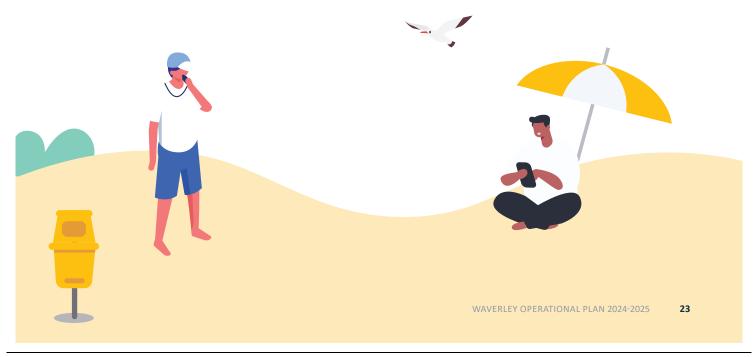


#### THEME 1: PEOPLE

Beyond intrinsic value, arts and culture have a range of social, economic and health benefits for individuals and communities. In Waverley we recognise 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 \$670 with a 49% 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

WAVERLEY OPERATIONAL PLAN 2024-2025

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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** 

FOUR YEAR ACTIONS

ANNUAL ACTIVITY

DEPARTMENT **RESPONSIBLE** 

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

Progress implementation of actions in the Reconciliation Action Plan Community **Programs** 







#### THEME 1: PEOPLE



CM/7.2/24.06- Attachment 1

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

FOUR YEAR ACTIONS	ANNUAL ACTIVITY	DEPARTMENT RESPONSIBLE
Implement Council's 2022— 2026 Disability Inclusion Action Plan (DIAP)	Partner with relevant stakeholders and specialist employment agencies to improve employment pathways in the community for people with disability	Community Programs
Explore alternative service models to connect people with disability to mainstream services and activities	Update Council's policy to improve access to accommodation options and trial flexible support models for people with disability	Community Programs
Implement the Waverley Cultural Diversity Strategy 2021—2031	Continue to deliver the antiracism campaign to support the Cultural Diversity Strategy 2021—2031	Community Programs
Maintain and build partnerships and capacity with local services	Utilise the Mill Hill Precinct to engage the community on community well-being themes, connecting with services to showcase resilience, creativity and best practices	Community Programs
	Implement Council's 2022—2026 Disability Inclusion Action Plan (DIAP)  Explore alternative service models to connect people with disability to mainstream services and activities  Implement the Waverley Cultural Diversity Strategy 2021—2031  Maintain and build partnerships and capacity	Implement Council's 2022— 2026 Disability Inclusion Action Plan (DIAP)  Explore alternative service models to connect people with disability to mainstream services and activities  Implement the Waverley Cultural Diversity Strategy 2021—2031  Maintain and build partnerships and capacity with local services  Update Council's policy to improve access to accommodation options and trial flexible support models for people with disability  Continue to deliver the anti- racism campaign to support the Cultural Diversity Strategy 2021—2031  Utilise the Mill Hill Precinct to engage the community on community well-being themes, connecting with services to showcase resilience, creativity and best

WAVERLEY OPERATIONAL PLAN 2024-2025

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#### THEME 1: PEOPLE



Foster a caring, well connected and cohesive community

#### **OUR STRATEGIES**

#### FOUR YEAR ACTIONS

#### ANNUAL ACTIVITY

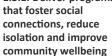
benefits

DEPARTMENT RESPONSIBLE

Community

**Programs** 

1.3.1. Deliver programs that foster social connections, reduce isolation and improve







Create innovative online and face to face opportunities to build connections through activities, grants and space activation

Develop and implement guidelines to support connections through gardening in public spaces

Organise an annual volunteering fair to celebrate Waverley's volunteering efforts and promote the

Community **Programs** 



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

#### **OUR STRATEGIES**

#### FOUR YEAR ACTIONS

#### ANNUAL ACTIVITY

DEPARTMENT RESPONSIBLE

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

Develop a Children and Young People Engagement Plan and deliver the 2nd Annual Youth Summit

Community **Programs** 





WAVERLEY OPERATIONAL PLAN 2024-2025

#### THEME 1: PEOPLE



Promote and encourage art, culture and creative expression and participation

OUR STRATEGIES	FOUR YEAR ACTIONS	ANNUAL ACTIVITY	DEPARTMENT RESPONSIBLE
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	Devise and deliver an Arts and Culture Marketing and Communications Strategy to promote and showcase local artists and talents	Arts, Culture and Events
		Leverage arts, culture and events annual program to secure new cultural and community sector partnerships	Arts, Culture and Events
	Manage Bondi Pavilion to ensure community, cultural and commercial outcomes are met	Continue to optimise utilisation of Bondi Pavilion to balance competing demands of community, cultural and commercial activities	Community, Library and Recreation Venues
1.5.2. Deliver a range of diverse and inclusive art, cultural and civic programs, events and experiences, 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
		Identify and secure sponsorship opportunities for ongoing events	Arts, Culture and Events
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 enhance programs, including the Bondi Festival and Boot Factory	Arts, Culture and Events
1.5.4. Deliver a dynamic library service that enriches lives by providing a means of social and cultural	Undertake periodic program reviews and deliver a broad range of programs that facilitate lifelong learning and social and cultural inclusion	Continue to deliver a range of creative library programs to suit the needs of the community	Community, Library and Recreation Venues
interaction - Ú- LI	Develop and implement a staff training plan to enhance customer service at the Library	Continue to develop the staff training plan with updated policies and procedures to maintain the delivery of excellent and consistent customer service	Community, Library and Recreation Venues

WAVERLEY OPERATIONAL PLAN 2024-2025

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#### THEME 1: PEOPLE



1.6

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

#### **OUR STRATEGIES**

#### FOUR YEAR ACTIONS

#### ANNUAL ACTIVITY

DEPARTMENT RESPONSIBLE

1.6.1. Connect with service providers and community groups to drive community wellbeing outcomes Partner with service providers and community groups to share data and resources, address emerging community needs, and adapt to local challenges Deliver targeted grants programs and networking events

Community Programs





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 Continue advocacy on early childhood provision and cost of care to deliver high quality, innovative and accessible early education and care services for children 0-5 and their families

Community Programs

Community Programs

Deliver high quality social and recreational programs that supports ageing in place in line with new legislation and funding requirements Deliver innovative partnership activities and complete programming at the newly refurbished Mill Hill Centre and other venues to meet community expectations and funding requirements

Community Programs

#### 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	DEPARTMENT RESPONSIBLE
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	Implement the Affordable Housing Policy to improve access for vulnerable people in the community	Community Programs
- J 6 131	Continue partnership with Eastern Suburbs Homeless Assertive Outreach Collaborative to address street homelessness	Coordinate the Annual Street Count and support for homeless people with complex needs	Community Programs
	Explore new approaches including partnerships to increase provision of affordable housing	Work with neighbouring council/s, community housing providers and other stakeholders to investigate options for the delivery of affordable housing	Urban Planning/ Community Programs
1.7.2. Advocate for increased diversity of housing stock that is affordable and	Implement planning controls that increase diversity of housing	Implement No Net Loss of Dwelling Density Planning Proposal	Urban Planning
accessible		Work with the Department of Planning, Housing and Infrastructure and proponents for proposals to increase the diversity of housing which is affordable and accessible	Urban Planning
1.7.3. Grow the provision of social and affordable housing	Implement Planning Agreement Policy 2014 to contribute to Waverley Affordable Housing Fund	Assess planning proposals in line with the Planning Agreement Policy 2014	Urban Planning
Ā <u>~</u> ,	Advocate with Department of Planning and Environment (DPE) to improve affordable housing	Implement Affordable Housing Contribution Scheme Planning Proposal	Urban Planning
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	Work with the Department of Planning, Housing and Infrastructure and proponents on proposals to increase housing supply, choice and affordability that align with Council's strategic plans	Urban Planning

WAVERLEY OPERATIONAL PLAN 2024-2025

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#### 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

#### ANNUAL ACTIVITY

Collaborate with key services and networks to support community health and wellbeing, child safety and resilience initiatives

Community **Programs** 

DEPARTMENT RESPONSIBLE

Implement endorsed community safety programs during peak visitor periods in partnership with relevant emergency service stakeholders General Manager's Unit

Partner with NSW Police and increase late-night joint trading operations to patrol and target anti-social behaviour and noiserelated issues

Compliance

Undertake daily and weekend patrols to improve safety at Bondi, Bronte and seasonally at Tamarama beaches

Compliance

Undertake inspections to regulate food handling, health, excessive noise and other related issues

Compliance

Partner with the Liquor Licensing Authority to investigate noise from liquorlicensed premises where this impacts residents

Compliance

Undertake daily patrols to ensure compliance with the Companion Animals Act 1998 Compliance

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

Prepare and implement the Climate Resilience and Adaptation Plan

Enhance community resilience through the Second Nature program and promotion of regional resilience activities

**Environmental** Sustainability

**Environmental** Sustainability

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WAVERLEY OPERATIONAL PLAN 2024-2025

18 June 2024 Council

#### THEME 1: PEOPLE

#### 1.8 continued...

#### **OUR STRATEGIES**

1.8.3. Partner with stakeholders to facilitate collaborative, effective and consistent



approaches to coastal





#### FOUR YEAR ACTIONS

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

#### ANNUAL ACTIVITY

Deliver beach safety management services and education programs

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

DEPARTMENT RESPONSIBLE

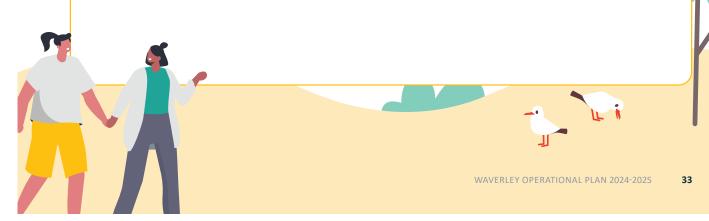
**Open Space** and Recreation Operations

**Open Space** and Recreation Operations

● THEME 1: PEOPLE

# Performance measures

MEASURES	BASELINE	TARGET 2025	RESPONSIBILITY
Positive community and stakeholder feedback for evaluated events	91% positive feedback for evaluated events (2020)	85% positive community and stakeholder feedback	Arts, Culture and Events
Number of new arts and events sector partnerships to facilitate growth for our cultural and creative sector	15 existing/ongoing events and program partnerships (2023)	Maintain	Arts, Culture and Events
Number of cultural grants supported by Council	8 (2023)	10	Arts, Culture and Events
Increased participation/attendance at arts and culture and events programs and activities	60% attendance (2023)	5% increase in participation/ attendance rates across arts, culture and events programs	Arts, Culture and Events
Increased reach for arts, culture and events communications	4,795 subscribers (2023)	4% increase in enews new subscribers	Arts, Culture and Events
Number of engagements with/of local creatives and suppliers	10 (2023)	15	Arts, Culture and Events
Bondi Pavilion bookings (all users)	3,000 bookings (2023-24)	Additional 200 bookings	Community, Library and Recreation Venues
Number of activities that promote community connection organised	25 (2023)	25	Community Program
Community services quality accreditation rating	Met accreditation and quality rating (2022-23)	Meet accreditation and quality rating	Community Program
Tenant and community satisfaction with social and affordable housing delivery	88% (2023)	Maintain or increase	Community Program
Maintain or grow number of affordable and diverse housing	24 (2022)	24	Community Program
Number of beach safety talks	2 beach safety talks completed (2021)	6 beach safety talks	Open Space and Recreation Operations





# **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 2024-2025

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, one of the 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 experience in through temperature, water availability and other factors.

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

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





WAVERLEY OPERATIONAL PLAN 2024-2025

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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 2024-2025

■ 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 2024-2025

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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 STRATEG	IES
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#### FOUR YEAR ACTIONS

#### ANNUAL ACTIVITY

DEPARTMENT RESPONSIBLE

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

Implement initiatives that increase uptake of green energy, and improve environmental performance Deliver Building Futures and residential dwelling program **Environmental** Sustainability

Deliver a program to enable the community to purchase 100% renewable electricity

**Environmental** Sustainability











Rapidly reduce Council's greenhouse gas emissions

#### **OUR STRATEGIES**

#### FOUR YEAR ACTIONS

ANNUAL ACTIVITY

DEPARTMENT RESPONSIBLE

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











Demonstrate leadership in green energy generation, consumption and energy saving programs

Purchase 100% renewable electricity in the Council electricity contract and install solar on Council assets

**Environmental** Sustainability

Implement the Zero Emissions and Efficiency Action Plan to reduce electricity consumption and remove gas appliances

**Environmental** Sustainability

Continue to convert Council's

Waste, Cleansing and Fleet

fleet to electric

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#### ■ THEME 2: PLACE



Prepare and adapt to the impacts of climate change

**OUR STRATEGIES** 

FOUR YEAR ACTIONS

ANNUAL ACTIVITY

DEPARTMENT RESPONSIBLE

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

Undertake consultation and engagement with the community on identified climate risks and stresses

**Environmental** Sustainability





Progress the Coastal Management Program

**Environmental** Sustainability/ Infrastructure Services

#### ■ THEME 2: PLACE



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

OUR STRATEGIES	FOUR YEAR ACTIONS	ANNUAL ACTIVITY	DEPARTMENT
2.4.1. Improve the condition of non-remnant native vegetation on public land in the LGA and reinstate indigenous vegetation characteristic of natural coastal landscapes in Councils' parks and reserves	Deliver the Biodiversity Action Plan - Remnant Sites	Engage bush regeneration contractors to implement the Biodiversity Action Plan – Remnant sites	RESPONSIBLE  Environmental  Sustainability
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	Undertake restoration at Loombah Cliffs and York Road to protect and improve threatened plant species and communities	Environmental Sustainability
2.4.3. Improve biodiversity across the	Improve native habitat in habitat corridors and	Deliver the Living Connections program	Environmental Sustainability
Waverley LGA	adjacent to remnant areas	Continue to implement the restoration of Bronte Gully, Tamarama Gully and Thomas Hogan Reserve	Environmental Sustainability
2.4.4. Increase the quantity of trees and plants in public and private spaces, parks and streets to achieve Waverley's canopy	Prepare and implement Tree Canopy Strategy	Deliver Curlewis Street and Charing Cross precinct upgrades to increase street tree numbers and soft landscaping areas	Major Projects
targets		Continue to implement annual tree planting program in public spaces and streetscapes	Open Space and Recreation Operations

WAVERLEY OPERATIONAL PLAN 2024-2025

■ THEME 2: PLACE



Conserve water use and improve water quality

OUR STRATEGIES	FOUR YEAR ACTIONS	ANNUAL ACTIVITY	DEPARTMENT RESPONSIBLE
2.5.1. Increase water harvesting through stormwater harvesting schemes and rainwater capture	Maintain and optimise recycled water use at Varna Park, North Bondi, Bondi Park and Pavilion projects	Maintain and enhance recycled water use at Bondi Beach, Tamarama, Bronte, Waverley Park and Barracluff Park	Environmental Sustainability
2.5.2. Improve water efficiency of new and existing buildings	Engage the community to promote water savings devices and practices	Promote efficient water practices to existing residential dwellings	Environmental Sustainability
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 Curlewis Street and Charing Cross streetscape upgrade	Major Projects
		Engage the community and the construction sector to reduce water pollution	Environmental Sustainability

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WAVERLEY OPERATIONAL PLAN 2024-2025

#### ■ 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	ANNUAL ACTIVITY	DEPARTMENT RESPONSIBLE
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	Investigate and identify community issues from the Living in Waverley survey and follow up priorities	General Manager's Unit
	strategies	Undertake community education on planning system relevant to Waverley LGA	General Manager's Unit
-Q- 131		Implement the Community Engagement Policy and Strategy to increase community engagement, awareness and participation in the planning process	Customer Experience and Communications
2.6.2. Ensure new development provides high standard of design quality and does not adversely impact the	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
amenity of neighbours or the wider community	Provide timely determinations of applications for development	Implement assessment procedures that deliver high quality outcomes and efficient determination	Development Assessment

WAVERLEY OPERATIONAL PLAN 2024-2025

#### ■ THEME 2: PLACE

#### 2.6 continued...

FOUR YEAR ACTIONS	ANNUAL ACTIVITY	DEPARTMENT RESPONSIBLE
Ensure development meets the requirements of the development consent and relevant legislation where Council is appointed as the certifier	Assess construction certificate applications in compliance with legislative and development condition requirements	Compliance
Provide efficient and professional pool certification	Undertake swimming pool inspections in compliance with the <i>Swimming Pool Act</i> 1992 and Regulation 2018	Compliance
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
	Undertake fire safety inspections where fire safety compliance issues are reported to Council	Compliance
Undertake initiatives to address issues relating to illegal use or building works in a timely manner	Undertake building site inspections in accordance with a proactive inspections and patrol plan	Compliance
	Undertake compliance actions for illegal building works notified to Council	Compliance
Explore ways to incentivise commercial floorspace in Bondi Junction	Investigate the implementation of minimum non-residential Floor Space Ratio across all of Waverley's centres	Urban Planning
	Ensure development meets the requirements of the development consent and relevant legislation where Council is appointed as the certifier  Provide efficient and professional pool certification  Ensure new buildings meet current fire safety standards and existing buildings are upgraded  Undertake initiatives to address issues relating to illegal use or building works in a timely manner  Explore ways to incentivise commercial floorspace in	Ensure development meets the requirements of the development consent and relevant legislation where Council is appointed as the certifier  Provide efficient and professional pool certification  Ensure new buildings meet current fire safety standards and existing buildings are upgraded  Undertake fire safety standards and existing buildings are upgraded  Undertake initiatives to address issues relating to illegal use or building works in a timely manner  Explore ways to incentivise commercial floorspace in Bondi Junction  Assess construction certificate applications in compliance with legislative and development condition requirements  Undertake swimming pool inspections in compliance with the Swimming Pool Act 1992 and Regulation 2018  Undertake fire safety assessment of new developments where Council is the certifier  Undertake fire safety inspections where fire safety compliance issues are reported to Council  Undertake building site inspections in accordance with a proactive inspections and patrol plan  Undertake compliance actions for illegal building works notified to Council  Explore ways to incentivise commercial floorspace in Bondi Junction  Investigate the implementation of minimum non-residential Floor Space Ratio across all of Waverley's

WAVERLEY OPERATIONAL PLAN 2024-2025

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#### ■ THEME 2: PLACE

#### 2.6 continued...

OUR STRATEGIES	FOUR YEAR ACTIONS	ANNUAL ACTIVITY	DEPARTMENT RESPONSIBLE
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	Develop precinct scale upgrade programs in alignment with Our Liveable Places Centres	Undertake streetscape design of North Bondi Terminus	Infrastructure Services/ Major Projects
	Strategy 2020–2036	Continue delivery of Curlewis Street and Charing Cross precinct upgrades	Infrastructure Services/ Major Projects
	Improve the quality of streetscapes through Health Street Assessment indicator integration to relevant capital works projects	Use the Healthy Streets tool to assess and communicate the benefits of proposed and completed streetscape projects	Infrastructure Services/ Major Projects
	Ensure street infrastructure is comprehensively equipped to support decorative and program-led activation	Enhance place management and activation outcomes through Voluntary Planning Agreements, Development Application requirements and art and culture programs	Arts, Culture and Events
		Deliver an annual program of public art as outlined in the Public Art Masterplan	Arts, Culture and Events
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	Review Development Applications in line with Heritage Assessment guidelines	Urban Planning
	Revise the Aboriginal Heritage study and prepare Management plans for all registered sites	Prepare an Aboriginal Heritage Study	Urban Planning/ Community Programs
	Review heritage and character controls in strategic plans	Implement the Heritage Planning Proposal	Urban Planning
	Deliver key actions identified in the Cemetery Services Strategic Business Plan	Commence Quinn Road Memorialisation Wall Project construction to provide additional high quality ash internment sites	Property and Facilities/ Major Projects
2.6.7. Promote opportunities for residents to increase the sense of wellbeing in high density environments	Provide a range of Arts, Culture and Events programs to promote local participation, engagement and exchange	Promote opportunities for local artists through the local creative collaborations program and street performance policy	Arts, Culture and Events
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WAVERLEY OPERATIONAL PLAN 2024-2025

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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**

#### FOUR YEAR ACTIONS

#### ANNUAL ACTIVITY

DEPARTMENT RESPONSIBLE

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

Continue to deliver a range of safe and accessible recreation programs to promote active and healthy lifestyles

Community, Library and Recreation Venues



Maximise the use and access to public open recreation spaces and sports fields

Deliver accessible community facilities and venues that cater for the diverse needs of the community

Continue to optimise the utilisation of community venues, sports fields and recreation facilities to balance competing demands of community, organised and commercial activities

Community, Library and Recreation Venues

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

Implement the Open Space and Recreation Strategy action plan and the Inclusive play space study

Complete stage 3 of Waverley Park Playground and upgrade St Thomas Mitchell Street, Scott Street Reserve playgrounds and Gilgandra Reserve playground

Infrastructure Services/Major **Projects** 

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





The above action responds to strategies 2.7.2 and 2.7.3

■ THEME 2: PLACE



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

2.8.1. Deliver an		ANNUAL ACTIVITY	DEPARTMENT RESPONSIBLE
nnovative and ntegrated mass transport solution,	Prepare and implement a new Bike Plan and a new Walking Plan	Complete the next iteration of the Bike Plan and new Walking Plan	Infrastructure Services
as well as separated bike paths for the centre, with improved cransport efficiency	Implement cycling infrastructure, bike paths and pedestrian safety projects	Deliver cycling infrastructure and improved pedestrian safety as part of the Charing Cross and Curlewis Streetscape Upgrade	Infrastructure Services/ Major Projects
	Develop an integrated transport solution that addresses traffic, parking and considers neighbourhood and place outcomes	Undertake the Local Area Traffic Study in key areas in Waverley to inform the integrated transport solution	Infrastructure Services
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	Review PUDO program and develop ongoing program for improved access to car share and ride share options	Infrastructure Services

WAVERLEY OPERATIONAL PLAN 2024-2025

#### ■ THEME 2: PLACE



Manage traffic, transport and parking in a balanced way

FOUR YEAR ACTIONS	ANNUAL ACTIVITY	DEPARTMENT
Effective management of Council car parks to optimise revenue and customer experience	Evaluate the success of technology implementation in Council car parks	Property and Facilities
Research and implement cost- effective technology, policy and process improvements and prepare Smart Parking Management Strategy	Maintain and monitor parking sensors to ensure entire operation in Bondi Beach, Bronte Cutting, Victoria Street Car Parking and accessible parking spaces for disabled persons in commercial and tourist areas across Waverley LGA	Compliance
Ensure residential and commercial parking areas are patrolled	Patrol residential and commercial parking areas in compliance with the residential parking scheme and enforce parking regulations	Compliance
Develop safe and convenient access by foot, bike or public transport to important destinations	Finalise the Safe Walking Routes to School project and integration into the walking strategy	Infrastructure Services
	Effective management of Council car parks to optimise revenue and customer experience  Research and implement cost- effective technology, policy and process improvements and prepare Smart Parking Management Strategy  Ensure residential and commercial parking areas are patrolled  Develop safe and convenient access by foot, bike or public transport to important	Effective management of Council car parks to optimise revenue and customer experience  Research and implement costeffective technology, policy and process improvements and prepare Smart Parking Management Strategy  Management Strategy  Ensure residential and commercial parking areas are patrolled  Ensure residential and commercial parking areas are patrolled  Develop safe and convenient access by foot, bike or public transport to important  Evaluate the success of technology implementation in Council car parks  Maintain and monitor parking sensors to ensure entire operation in Bondi Beach, Bronte Cutting, Victoria Street Car Parking and accessible parking spaces for disabled persons in commercial and commercial parking areas in compliance with the residential parking scheme and enforce parking regulations  Finalise the Safe Walking Routes to School project and integration into the walking

#### ■ THEME 2: PLACE



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

OUR STRATEGIES	FOUR YEAR ACTIONS	ANNUAL ACTIVITY	DEPARTMENT RESPONSIBLE
2.10.1. Ensure Council's infrastructure assets are operated, maintained, renewed and upgraded to meet the levels of service set by the community	Implement the Strategic Asset Management Plan 6	Deliver annual actions in the SAMP program and prepare the SAMP 7 Program and strategy on asset maintenance, renewal and operation	Infrastructure Services/Property and Facilities
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	Develop and implement an asset hierarchy to align strategic planning and asset information with financial reporting	Infrastructure Services
		Deliver proactive maintenance activities to ensure all Council's building and civil infrastructure assets meet standards	Open Space and Recreation Operations/ Property and Facilities
	Undertake an asset management maturity assessment	Develop and implement an asset hierarchy to align strategic planning and asset information with financial reporting	Infrastructure Services
		Develop and implement an asset information and data strategy that supports the migration of existing datasets into the Asset Management System	Infrastructure Services
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	Prepare the next iteration of Waverley Council Property Strategy	Property and Facilities

WAVERLEY OPERATIONAL PLAN 2024-2025

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#### 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

#### ANNUAL ACTIVITY

Complete and implement the Waverley Waste Strategy actions to support the uptake of a circular economy

Deliver the Compost Revolution Program

Trial FOGO service in selected locations and continue to monitor waste stream to determine strategies to improve outcomes

Continue to implement Recycling and Contamination Improvement Program

improvement programs for residents and businesses Continue to partner with the

Continue to implement

recycling and contamination

City of Sydney and Woollahra Councils to deliver recycling drop-off events for problem

DEPARTMENT RESPONSIBLE

Waste, Cleansing and Fleet/ Environmental Sustainability

**Environmental** Sustainability

Waste, Cleansing and Fleet

Waste, Cleansing and Fleet

Waste, Cleansing and Fleet

Provide waste collection points and recovery programs for problem waste items

waste items

#### THEME 2: PLACE



Keep public spaces clean and litter-free

**OUR STRATEGIES** 

FOUR YEAR ACTIONS

ANNUAL ACTIVITY

DEPARTMENT RESPONSIBLE

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

Deliver litter and illegal dumping education and enforcement program

Continue the waste presentation and compliance program to reduce litter from overflowing bins and incorrectly presented waste

Waste, Cleansing and Fleet

Actively patrol and undertake prompt complaint investigations to enforce and reduce illegal dumping

Compliance

2.12.2. Reliable and efficient public place



Deliver optimal public place waste infrastructure and services

Optimise public place bin infrastructure in line with changes to the Waverley streetscape

Waste, Cleansing and Fleet

WAVERLEY OPERATIONAL PLAN 2024-2025

■ THEME 2: PLACE

# Performance measures

MEASURES	BASELINE	TARGET 2025	RESPONSIBILITY
Asset Maintenance Ratio	102.90% (2023)	100%	Infrastructure Services, Ma Projects, Open Space and Recreation Operations
Infrastructure Backlog Ratio	1.09% (2023)	Less than 2%	Infrastructure Services, Ma Projects
Buildings and Infrastructure Renewal Ratio	217.43% (2023)	Greater than or equal to 100%	Infrastructure Services, Ma Projects
Road renewed/treated program (m2)	23,558 m2	15,000m2	Infrastructure Services
Footpath renewed (m2)	2,162 m2	5,000m2	Infrastructure Services
Community Venues bookings (all users)	12,000 bookings (2023-24)	Additional 300 bookings	Community, Library and Recreation Venues
Compliance with trading hours of businesses in target areas	27 breaches (2023)	Reduce by 10%	Compliance
Daily and weekend patroling in three beaches	Average 3 daily beach patrols (2023)	3 daily beach patrols	Compliance
Percentage of food premises inspections conducted as scheduled	95% (2023)	100%	Compliance
Percentage of complaints acknowledged within 14 days	90% (2023)	100%	Compliance
Percentage of noise related complaints complete within 14 days	70% (2023)	80%	Compliance
Percentage of asbestos and sewage complaints completed within 14 days	40% (2023)	75%	Compliance
Frequency of daily patrols in dog-on-leash areas	3 (2023)	5	Compliance
Number of reports of dogs off lead	64 (2023)	63	Compliance
Percentage of dog attacks reported within timeframes	90% (2023)	100%	Compliance
Percentage of pool safety inspection program completed	30% (2023)	90%	Compliance
Percentage of residential and commercial areas monitored twice weekly	90% (2023)	85%	Compliance
Percentage of fire safety assessments submitted on time	82% (2023)	90%	Compliance
Percentage of applications that meet LEP and DCP are determined within 40 working days after notification	80% (2023)	80%	Development Assessment





WAVERLEY OPERATIONAL PLAN 2024-2025

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#### ■ THEME 2: PLACE

#### Performance measures continued...

MEASURES	BASELINE	TARGET 2025	RESPONSIBILITY
Percentage of applications received through NSW Planning Portal checked and actioned within 10 business days from receipt	80% (2023)	80%	Development Assessment
Number of Voluntary Planning Agreements executed	3 (2022)	Maintain	Urban Planning
Number of Voluntary Planning Agreements offers	11 VPAs (2023)	Maintain	Urban Planning
Metres of cycleway	1,300m (2022)	Increase by 3200m	Major Projects
Council greenhouse gas emissions	4,702 (t CO2-e) (2021-22)	2,058 (t- CO2-e)	Environmental Sustainability
Community greenhouse gas emissions	517,983 (t CO2-e) (2019-20)	450,000 (t CO2-e)	Environmental Sustainabilit
Solar installations in Waverley LGA	7,561 KW of installed capacity (2021-22)	13,000 KW of installed capacity	Environmental Sustainabilit
Increase in the amount of remnant vegetation in good condition	5.9 hectares (2019)	Greater than 5.9 hectares	Environmental Sustainabilit
Percentage of Council's electricity demand in NSW met by renewable sources	100% (2022-23)	100%	Environmental Sustainability
Potable water use from Council operations	60,859 kl/yr (2020)	62,000 kl/yr	Environmental Sustainability
Beach quality rating	Good rating for all three beaches (2022)	Good rating for all three beaches	Environmental Sustainability
Cleaning program completed according to schedule and service standards	100% (2022-23)	100%	Waste, Cleansing and Fleet
Waste collection program completed according to schedule and standards	100% (2022-23)	100%	Waste, Cleansing and Fleet
Reduction in total residential waste collected (kgs)	331kg/per person (2023)	Reduce	Waste, Cleansing and Fleet
Revenue generated from Council's car parks	\$3,300,000 (2022-23)	\$3,588,500	Property and Facilities
Number of trees planted (streetscape trees)	408 trees (2022-23)	400 trees	Open Space and Recreation Operations

WAVERLEY OPERATIONAL PLAN 2024-2025



# **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

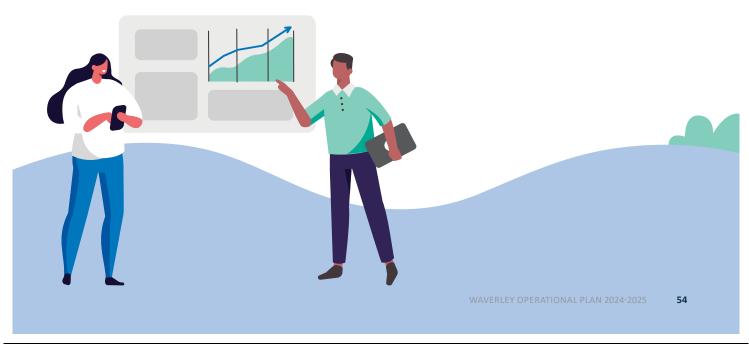
Community expectations of value for money Council services is rising. Our residents desire high standards in infrastructure and urban amenity. Technology and material advancements along with ease of travel and online access, mean local neighbourhoods, public spaces and facilities, and ways of interacting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

Council has sufficient cash reserves to fund the ongoing operations of Council, after 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 we 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.



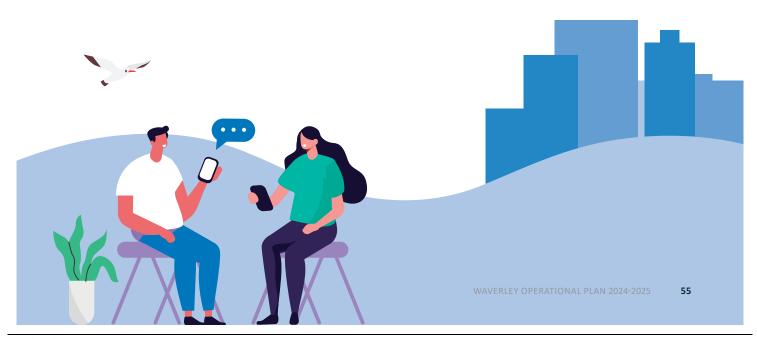
#### ■ THEME 3: PERFORMANCE

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 \$5.07 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 building a Knowledge and Innovation Hub to encourage local employment and business opportunities.

Data Source: Id Profile 2022



■ 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	FOUR YEAR ACTIONS	ANNUAL ACTIVITY	DEPARTMENT RESPONSIBLE
3.1.1. Ensure those who are impacted by, or have an interest in, a decision or initiative of Council have an opportunity	Implement Community Engagement Policy and Strategy 2021	Partner with community groups and other agencies to engage hard to reach groups on decisions impacting the community	Customer Experience and Communications
to engage		Organise customer service training for relevant Council staff	Customer Experience and Communications
		Engage Precinct committees on strategic issues	General Manager's Unit
3.1.2. Ensure our engagement practices are accessible and inclusive		Utilise new dashboard and reporting from the recently implemented telephony system to undertake customer research	Customer Experience and Communications
-Ò- LI		Deliver a Have Your Say pop-up at each ward for the community to engage with Council	Customer Experience and Communications
3.1.3. Continual development of an organisational culture focused on best practice community engagement	Improve data sources and analytics via Waverley customer/ audience evaluation processes	Leverage communication dashboards to capture audience reach and impact to support evidence-based decision making	Customer Experience and Communications
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WAVERLEY OPERATIONAL PLAN 2024-2025

#### ■ THEME 3: PERFORMANCE



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

OUR STRATEGIES	FOUR YEAR ACTIONS	ANNUAL ACTIVITY	DEPARTMENT RESPONSBILE
3.2.1. Implement Customer Experience Strategy to enhance customer experience across all business areas	Provide consistent level of customer experience tailored to suit the location, service and/or interaction	Increase and promote opportunities for self service options on the Waverley website	Customer Experience and Communications
-Ā- KI		Explore and implement website improvements to uplift the Council customer journey with a focus on improving ease of accessibility and navigation of services	Customer, Experience and Communications
	Implement Complaints Management Framework and monitor compliance with procedures	Undertake periodic/quarterly merit reporting against service level agreements to monitor complaints across Council to improve increased transparency, accountability action and resolutions	Customer, Experience and Communications

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WAVERLEY OPERATIONAL PLAN 2024-2025

#### ■ THEME 3: PERFORMANCE



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

FOUR YEAR ACTIONS	ANNUAL ACTIVITY	DEPARTMENT RESPONSIBLE
Develop and maintain a suite of integrated corporate plans that meet legislative requirements including resourcing strategies and other plans	Undertake Council's Integrated Planning and Reporting (IPR) activities that align with legislative requirements and provide community engagement opportunities	General Manager's Unit
Implement Long Term Financial Plan [LTFP 6 (2022- 2033)] and monitor budget on a regular basis	Undertake annual review of LTFP, quarterly budget review and monthly budget performance reports	Finance and Procurement
Implement the Workforce Plan 2022–2026	Continue to implement priority actions in the Workforce Plan and prepare a new Workforce Plan	People and Culture
Embed financial and environment sustainability across the organisation	Undertake financial sustainability review	Finance and Procurement
Ü	Deliver the Sustainability Leadership program to deliver environmental sustainability across the organisation	Environmental Sustainability
Implement the Contract Management Policy and Guidelines to optimise value for money and deliver quality services to the community	Assess Contract Management Framework and Policy implementation effectiveness	Finance and Procurement
Embed sustainable procurement into our activities consistent with Council's sustainability commitments	Assess integration effectiveness of circular economy principles in our sourcing activities	Finance and Procurement
Develop and implement a Service Review Framework to deliver efficient, effective and customer focused services	Undertake service reviews	People and Culture
	Develop and maintain a suite of integrated corporate plans that meet legislative requirements including resourcing strategies and other plans  Implement Long Term Financial Plan [LTFP 6 (2022-2033)] and monitor budget on a regular basis  Implement the Workforce Plan 2022–2026  Embed financial and environment sustainability across the organisation  Implement the Contract Management Policy and Guidelines to optimise value for money and deliver quality services to the community  Embed sustainable procurement into our activities consistent with Council's sustainability commitments  Develop and implement a Service Review Framework to	Develop and maintain a suite of integrated corporate plans that meet legislative requirements including resourcing strategies and other plans  Implement Long Term Financial Plan [LTFP 6 (2022-2033)] and monitor budget on a regular basis  Implement the Workforce Plan 2022–2026  Continue to implement priority actions in the Workforce Plan and prepare a new Workforce Plan and prepare a new Workforce Plan and prepare a new Workforce Plan and guidelines to optimise value for money and deliver quality services to the community  Embed sustainable procurement into our activities consistent with Council's sustainability commitments  Develop and implement a Service Review Framework to  Undertake Council's Integrated Planning and Reporting (IPR) activities that align with legislative requirements all nate and Reporting (IPR) activities that align with legislative requirements and provide community engagement opportunities  Undertake annual review of LTFP, quarterly budget review and monthly budget performance reports  Undertake financial sustainability review  Undertake financial sustainability review  Assess Contract Management Framework and Policy implementation effectiveness of circular economy principles in our sourcing activities  Undertake Service reviews

WAVERLEY OPERATIONAL PLAN 2024-2025

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#### ■ THEME 3: PERFORMANCE



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

DUR STRATEGIES	FOUR YEAR ACTIONS	ANNUAL ACTIVITY	DEPARTMENT RESPONSIBLE
3.4.1. Promote an organisational environment that encourages professionalism,	Prepare and implement the Governance Framework	Continue to implement priority actions from the Governance Framework and review the Governance Framework	Governance
sustainability, integrity and ethical conduct -		Review Code of Conduct, Code of Meeting Practice and Councillor Expenses and Facilities Policy and Privacy policies and procedures	Governance
		Implement revised policy management process and align with legislative compliance and risk	Governance
		Provide training and induction for Councillors in the new term	Governance
	Promote good financial governance, internal control and risk mitigation practices	Review and update financial policies, systems, procedures and business processes to improve efficiency and effectiveness and align with financial sustainability principles	Finance and Procurement
	Implement an enterprise risk management framework	Review Business Continuity Plans, including Emergency Preparedness procedures	Audit and Risk
		Review and implement recommendations from the internal audit program for high risk operational activities	Audit and Risk
		Review Council's Risk Appetite Statement	Audit and Risk
3.4.2. Uphold a commitment to accountable and cransparent	Prepare and implement the Governance Framework	Implement priority actions and review the Fraud and Corruption Control Policy and Strategy	Governance
decision making -∵ੂੰ- ૻૻ		Promote and inform the community on key decisions affecting the community through different communication channels	Governance
	Meet legislative requirements for financial reporting	Prepare all financial reports required by legislation or requested by government departments and agencies	Finance and Procurement

WAVERLEY OPERATIONAL PLAN 2024-2025

#### THEME 3: PERFORMANCE

#### 3.4 continued...

OUR STRATEGIES	FOUR YEAR ACTIONS	ANNUAL ACTIVITY	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	Implement a new annualised and simplified performance framework	People and Culture
, Ā. 121		Continue to implement the Leadership Program for Executive, Executive Managers and Managers, including Future Leaders Program	People and Culture
		Launch the Pscycho-Social Strategy for Waverley to ensure the protection and promotion of a safe and healthy workplace, with a focus on mental health programs	People and Culture
		Continue to deliver health and safety wellbeing programs and activities	People and Culture
3.4.4. Continue to build capacity and capability of our people and Council to deliver services to our	Implement the Capability Framework	Complete Position Description Review Project	People and Culture
\$\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\			
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	Continue to manage projects in accordance with ICT Strategy and Modernisation Goal, including applications and services upgrades, improvements to governance controls to streamline processes and improve service delivery	Information Management and Technology
		Continue to implement and undertake uplift activities to align with Mandatory 25	Information Management and Technology
		Continue to implement cyber uplift maturity program to ensure compliance with OLG Cyber Security Guidelines for Local Government	Information Management and Technology

WAVERLEY OPERATIONAL PLAN 2024-2025

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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	RESPONSIBLE DEPARTMENT
B.5.1. Improve Waverley's post COVID-19 economic resilience through nnovation	Prepare and implement an innovation roadmap	Deliver priority actions from Innovation Roadmap themes such as Innovation forum and business workshops	Urban Planning
B.5.2. Position Waverley as a future pusiness destination and promote local pusinesses	Deliver to businesses across Wverley services and activation activities	Undertake a Grants Workshop for Business in conjunction with the Chamber of Commerce	Urban Planning
ý- 2 G ta	Deliver recognition for excellence in local business programs	Continue delivering business awards to recognise excellence	Urban Planning
8.5.3. Support and enhance the visitor economy	Implement the Waverley Sustainable Visitation Strategy 2019–2024.	Create and promote virtual place based offerings and information for visitors	Urban Planning

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WAVERLEY OPERATIONAL PLAN 2024-2025

### ■ THEME 3: PERFORMANCE



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

OUR STRATEGIES	FOUR YEAR ACTIONS	ANNUAL ACTIVITY	DEPARTMENT RESPONSIBLE
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 through the business resource centre (e.g. ED Newsletter, biannual Occupancy Audit)	Urban Planning
3.6.2. Facilitate and grow innovative spaces for business incubation and knowledge transfer	Position business incubator as an innovative hub for local community	Host a business pitching event centred on innovation	Urban Planning
3.6.3. Enhance communication and engagement channels to improve service delivery	Maximise the use of existing engagement tools such as Have Your Say	Explore and implement website improvements to improve accessibility, presence and ease of subscription to Have your Say enewsletters	Customer Experience and Communications
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	Continue to populate the Local History online platform to provide increased community access to digitised local history resources	Community, Library and Recreation Venues
- <u>0</u> - 131	Prepare and implement the Waverley Library Strategy	Continue to improve and refurbish physical spaces in the Library in alignment with the Waverley Library Operational Plan	Community, Library and Recreation Venues
		Implement the new Library Collection Development Plan and weeding program to ensure the collection is current and relevant	Community, Library and Recreation Venues
		Implement the library membership plan to increase membership and engagement in alignment with the Waverley Library Operational Plan	Community, Library and Recreation Venues

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### THEME 3: PERFORMANCE

# Performance measures

MEASURES	BASELINE	TARGET 2025	RESPONSIBILITY
Customer complaints management	81% complaints closed within SLA (2023)	85% complaints closed within SLA	Customer Experience and Communications
Number of community engagement channels to reach diverse segments of community	8 (2023)	Maintain	Customer Experience and Communications
Contact Centre- Average call handling time	3 min 39 secs (2023 (Annual average result)	<3 min 30 sec (80%)	Customer Experience and Communications
Front Counter- Average wait time	4 m 10 sec (88% < 5 mins) (Annual average result)	<5 mins (80%)	Customer Experience and Communications
Front Counter- Average service time	7 min 38 secs (2023) (Annual average result)	<7 mins 30 sec (80%)	Customer Experience and Communications
Contact Centre- First Call Resolution	7% transfer rate (2023)	Transfer rate (<10%)	Customer Experience and Communications
Library membership	30% of population (June 2023)	33% of population	Community, Library and Recreation Venue
Library visitation	360,000 visits (2023-2024)	380,000 visits	Community, Library and Recreation Venue
Library circulation	350,000 loans (2023-2024)	360,000 loans	Community, Library and Recreation Venue
Number of service reviews undertaken	0 (2022)	2	Organisational Strategrand improvement
Enterprise risks outside of risk appetite against 2022-23 baseline	57 out of 142 risks (2022-23)	Below baseline	Internal Audit and Risk
Number of leaders participating in Leadership Development Training	20 (2022)	50	People & Culture
Number of staff safety and wellbeing initiatives	15 (2022)	Increase	People & Culture
Vacancy Rate (FTE)	14.90% (2023)	Reduce	People & Culture
Compliance with NSW Audit Office procurement recommendations	80% (2023)	90%	Finance and Procurement



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### THEME 3: PERFORMANCE

### Performance measures continued...

MEASURES	BASELINE	TARGET 2025	RESPONSIBILITY
Maintenance or improvement in financial benchmarks			Finance and Procurement
Operating Performance Ratio	1.74% (2023)	0%	
Own Source Operating Revenue Ratio	81.62 (2023)	>60%	
Unrestricted current ratio	5.50x (2023)	1.50x	
Debt Service Ratio	24.41x (2023)	2.00x	
Rates and Annual Charges Outstanding Ratio	4.42% (2023)	4.24	
Cash Expense Cover Ratio	9.64 months (2023)	> 3 months	
Percentage return on financial investment	- 0.55% (2022)	> AusBond Bank Bill Index	Finance and Procurement
Number of Code of Conduct complaints received about Councillors	2 (2022)	2	Governance, Risk & Safety
Complaints upheld regarding fraud or corruption by Council staff	0 (2022)	0	Governance, Risk & Safetye
Number of public interest disclosures received	1 (2022)	0	Governance, Risk & Safety
Number of GIPA applications received versus number of times access to information granted (in full or in part)	95% (2022-23)	90%	Governance, Risk & Safety
Commercial Centre Occupancy Audit	Combined Occupancy rate of 91.7%	Maintain or improve on baseline	Urban Planning
No of business events or attendance	2 events, more than 250 in attendance(2023)	Maintain a minimum of 2 events and more than 250 local businesses	Urban Planning
Click rate of opened business communications	More than 10 communications with average of 40.5% openings (2022)	Maintain an average of 38% opening across all communications	Urban Planning
Spending in LGA	12 month spend to maintain above \$200 million (2023)	12 month spend to maintain above \$200million	Urban Planning
Number of registered businesses	39,408 businesses (2023)	Support for more than 35,000+ businesses	Urban Planning
Occupancy rate at retail spaces	Occupancy across the LGA was an average of 93.15% (2023)	Maintain an average occupancy across LGA commercial centres above 90%	Urban Planning

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# **Community Grants Program**

Waverley Council provides Community Grants Program and other grants such as Small Grants, Venue Hire Grants, Local Creative Collaborations 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 2024-2025



### **Service Review Program**

At Waverley, we have our customers at the heart of everything we do and believe that service reviews are a vital process to ensure the services we offer our community meet current and future community needs.

Council commissioned a Community Satisfaction Survey in 2021 to understand what matters most to our community. Value for money for the services and facilities offered by Council was identified as a key driver of community satisfaction in the LGA.

To ensure Council is being effective in the services we are offering our community, Council is developing a Service Review Framework and Program as part of our Business Excellence Framework and continuous improvement initiatives. Service Reviews will build our organisational capacity and capability to improve the services we offer our community.

In 2024-25 we will undertake two priority service reviews. Details of these service reviews will be included in the Annual Report 2024–25.

# Budget estimates Budget Forecast for the Financial Year 2024–25

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BUDGET	2024-25
Operating Income	
Rates & Annual Charges	73,430,303
Investment Income	4,127,190
User Charges	51,426,511
Other Revenues	24,602,035
Grants Subsidies & Contributions	6,159,863
Total Operating Income	159,745,902
Operating Expenditure	
Employee Costs	(86,383,650)
Materials & Contracts	(27,287,796)
Borrowing Costs	(26,991)
Other Operating Expenses	(26,338,352)
Depreciation & Amortisation	(19,500,000)
Total Operating Expenditure	(159,536,789)
Operating Result Before Capital Income - Surplus/(Deficit)	209,113
Capital Income	
Grants Subsidies & Contributions	27,013,461
Sale of Assets	1,836,997
Total Capital Income	28,850,458
Operating Result - Surplus/(Deficit)	29,059,571
CASH AVAILABLE TO FUND CAPITAL	
Capital Expenditure	
Other Capital Purchases	(9,927,478)
Capital Works Program	(36,100,255)
Total Capital Expenditure	(46,027,733)
Cash Flow to Fund - In/(Out)	(16,968,162)
FINANCED BY:	
Borrowings	
External Loan	-
Less: Loan Repayments on External Loan	(485,622)
Net Borrowing	(485,622)
Reserve Movements	
Transfers to Reserves	(31,120,683)
Transfer from Reserves	29,074,467
Net Reserve Movements	(2,046,216)
Depreciation & Amortisation Expenses (Contra)	19,500,000
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WAVERLEY OPERATIONAL PLAN 2024-2025

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# **Detailed Budget**

SERVICES DELIVERY BUDGET	2024-25
Asset Management Services	(18,650,724)
Income	26,789,311
User Charges	7,771,145
Other Revenues	7,049,617
Grants Subsidies and Contributions- Operational	1,880,156
Grants Subsidies & Contributions- Capital	8,251,417
Net gains from the disposal of assets	1,836,996
Expense	(30,835,426)
Rates and Annual Charges	(525,946)
Employee Costs	(9,191,065)
Materials and Contracts	(5,398,587)
Operating Expenses	(2,943,069)
Internal Charges	(3,154,631)
Capital Purchases	(9,622,128)
Reserve	21,495,626
Transfers to Reserves	(3,911,975)
Transfer from Reserves	25,407,601
Balance Sheet	(36,100,255)
	(36,100,255)
Property Plant and Equipment	(50,100,255)
Beach Services, Maintenance & Safety	(7,245,398)
Beach Services, Maintenance & Safety Income	(7,245,398) 632,240
Beach Services, Maintenance & Safety Income User Charges	( <b>7,245,398</b> ) <b>632,240</b> 279,740
Beach Services, Maintenance & Safety Income User Charges Other Revenues	(7,245,398) 632,240 279,740 352,500
Beach Services, Maintenance & Safety Income User Charges Other Revenues Expense	(7,245,398) 632,240 279,740 352,500 (7,537,532)
Beach Services, Maintenance & Safety Income User Charges Other Revenues Expense Rates & Annual Charges	(7,245,398) 632,240 279,740 352,500 (7,537,532) (10,079)
Beach Services, Maintenance & Safety Income User Charges Other Revenues Expense Rates & Annual Charges Employee Costs	(7,245,398) 632,240 279,740 352,500 (7,537,532) (10,079) (5,380,991)
Beach Services, Maintenance & Safety Income User Charges Other Revenues Expense Rates & Annual Charges Employee Costs Materials & Contracts	(7,245,398) 632,240 279,740 352,500 (7,537,532) (10,079) (5,380,991) (384,049)
Property Plant and Equipment  Beach Services, Maintenance & Safety Income  User Charges Other Revenues  Expense Rates & Annual Charges  Employee Costs Materials & Contracts Operating Expenses Internal Charges	(7,245,398) 632,240 279,740 352,500 (7,537,532) (10,079) (5,380,991) (384,049)
Beach Services, Maintenance & Safety Income User Charges Other Revenues Expense Rates & Annual Charges Employee Costs Materials & Contracts Operating Expenses	(50,100,233) (7,245,398) 632,240 279,740 352,500 (7,537,532) (10,079) (5,380,991) (384,049) (352,636) (1,409,777) (340,106)

WAVERLEY OPERATIONAL PLAN 2024-2025

### Detailed Budget Summary continued...

Cemetery Services	(0)
Income	2,161,104
Investment Income	80,604
User Charges	2,080,500
Expense	(1,518,413)
Employee Costs	(848,294)
Materials and Contracts	(237,350)
Operating Expenses	(95,603)
Internal Charges	(331,166)
Capital Purchases	(6,000)
Reserve	(642,691)
Transfer to Reserves	(642,691)
Child Care	(1,354,932)
Income	10,179,070
User Charges	9,608,596
Other Revenues	115,740
Grants Subsidies & Contributions- Operational	454,734
Expense	(11,523,800)
Rates and Annual Charges	(76,439)
Employee Costs	(7,348,950)
Materials and Contracts	(916,700)
Operating Expenses	(857,740)
Internal Charges	(2,323,971)
Reserve	(10,202)
Transfers to Reserves	(10,202)
Community Services	(2,364,784)
Income	623,063
User Charges	85,000
Other Revenues	47,800
Grants Subsidies & Contributions- Operational	490,263
Expense	(2,982,238)
Rates & Annual Charges	(67,112)
Employee Costs	(1,463,396)
Materials & Contracts	(484,100)
Operating Expenses	(472,270)
Internal Charges	(495,360)
Reserve	(5,609)

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### Detailed Budget Summary continued...

Corporate Support Services	54,463,111
Income	62,113,553
Rates & Annual Charges	53,838,049
Investment Income	2,800,000
User Charges	3,094,247
Other Revenues	421,212
Grants Subsidies & Contributions- Operational	1,960,045
Expense	(8,473,619)
Rates & Annual Charges	(291,188)
Employee Costs	(13,433,820)
Materials & Contracts	(7,855,356)
Operating Expenses	(2,021,433)
Borrowing Expenses	(26,991)
Internal Charges	15,155,169
Reserve	823,177
Loans Capital	(485,622)
Transfers to Reserves	(1,197,058)
Transfer from Reserves	2,505,857
Cultural Services	(5,683,407)
Income	484,513
User Charges	452,664
Other Revenues	31,849
Expense	(6,167,920)
Employee Costs	(3,086,943)
Materials and Contracts	(1,721,410)
Operating Expenses	(291,010)
Internal Charges	(1,068,557)
Customer Services and Communications	876,546
Income	1,872,574
User Charges	1,872,574
Expense	(996,028)
Employee Costs	(1,651,786)
Materials and Contracts	(108,250)
Operating Expenses	(39,000)

WAVERLEY OPERATIONAL PLAN 2024-2025

### Detailed Budget Summary continued...

Development, Building and Health Services	(6,987,449)
Income	27,740,984
Investment Income	462,440
User Charges	6,741,000
Other Revenues	1,773,000
Grants Subsidies & Contributions- Operational	2,500
Grants Subsidies & Contributions- Capital	18,762,044
Expense	(15,485,990)
Employee Costs	(8,806,227)
Materials & Contracts	(1,398,800)
Operating Expenses	(3,168,808)
Internal Charges	(2,112,155)
Reserve	(19,242,443)
Transfers to Reserves	(19,242,443)
Transfers from Reserves	16,000
Emergency Management Services	(457,427)
Income	84,046
Grants Subsidies & Contributions- Operational	84,046
Expense	(541,473)
Rates & Annual Charges	(18,893)
Materials & Contracts	(26,150)
Operating Expenses	(476,200)
Internal Charges	(20,230)
Environmental Services	(3,009,063)
Income	522,500
User Charges	160,000
Grants Subsidies & Contributions- Operational	362,500
Expense	(3,539,043)
Employee Costs	(1,830,999)
Materials & Contracts	(910,309)
Operating Expenses	(265,416)
Internal Charges	(532,319)
Reserve	7,480
Transfers to Reserves	(12,520)
Transfer from Reserves	20,000

WAVERLEY OPERATIONAL PLAN 2024-2025

### Detailed Budget Summary continued...

SERVICES DELIVERY BUDGET	
Governance, Integrated Planning and Community Engagement	(3,571,442)
Income	300
User Charges	300
Expense	(4,041,311)
Employee Costs	(5,182,166)
Materials & Contracts	(1,018,700)
Operating Expenses	(2,596,082)
Internal Charges	4,755,637
Reserve	469,569
Transfers to Reserves	(25,040)
Transfer from Reserves	494,609
Library Services	(6,322,906)
Income	315,736
User Charges	21,500
Other Revenues	39,340
Grants Subsidies & Contributions - Operational	254,896
Expense	(6,524,723)
Employee Costs	(3,508,059)
Materials & Contracts	(557,900)
Operating Expenses	(195,180)
Internal Charges	(1,964,234)
Capital Purchases	(299,350)
Reserve	(113,919)
Transfers to Reserves	(135,919)
Transfers from Reserves	22,000
Parking Services	14,833,589
Income	27,978,500
User Charges	14,374,500
Other Revenues	13,234,000
Grants Subsidies & Contributions - Operational	370,000
Expense	(12,269,444)
Rates & Annual Charges	(9,681)
Employee Costs	(4,732,826)
Materials & Contracts	(3,332,456)
Operating Expenses	(2,489,973)
Internal Charges	(1,704,508)
Reserve	(875,467)
Transfers to Reserves	(875,467)

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### Detailed Budget Summary continued...

Parks Services & Maintenance	(4,996,946)
Income	1,123,018
User Charges	1,103,295
Other Revenues	12,887
Grants Subsidies & Contributions- Operational	6,836
Expense	(5,974,020)
Employee Costs	(3,725,254)
Materials & Contracts	(571,100)
Operating Expenses	(296,968)
Internal Charges	(1,380,698)
Reserve	(145,944)
Transfers to Reserves	(145,944)
Place Management	(165,054)
Income	313,533
User Charges	200,000
Other Revenues	4,000
Grants Subsidies & Contributions- Operational	109,533
Expense	(478,587)
Employee Costs	(65,000)
Materials & Contracts	(337,900)
Operating Expenses	(31,600)
Internal Charges	(44,087)
Recreation Services	(325,765)
Income	7,020
User Charges	2,700
Other Revenues	4,320
Expense	(332,785)
Employee Costs	(856,845)
Materials & Contracts	(141,740)
Operating Expenses	(47,345)
Internal Charges	713,145

### Detailed Budget Summary continued...

SERVICES DELIVERY BUDGET	2024-25
Regulatory Services	(2,291,097)
Income	688,750
User Charges	258,750
Other Revenues	430,000
Expense	(2,944,355)
Employee Costs	(2,208,825)
Materials & Contracts	(136,123)
Operating Expenses	(66,525)
Internal Charges	(532,882)
Reserve	(35,492)
Transfers to Reserves	(35,492)
Social & Affordable Housing	(0)
Income	977,050
Other Revenues	956,770
Grants Subsidies & Contributions - Operational	20,280
Expense	(856,196)
Rates & Annual Charges	(56,862)
Employee Costs	(130,911)
Materials & Contracts	(324,316)
Operating Expenses	(222,489)
Internal Charges	(121,618)
Reserve	(120,854)
Transfers to Reserves	(120,854)
Traffic & Transport Services	(1,616)
Income	87,200
Grants Subsidies & Contributions - Operational	87,200
Expense	(88,816)
Materials & Contracts	(85,000)
Internal Charges	(3,816)

WAVERLEY OPERATIONAL PLAN 2024-2025

### Detailed Budget Summary continued...

Urban Open Space Maintenance & Accessibility	(7,580,004
Income	68,000
User Charges	20,000
Other Revenues	48,000
Expense	(7,280,683)
Employee Costs	(5,420,814)
Materials & Contracts	(395,500)
Operating Expenses	(756,276)
Internal Charges	(708,093)
Reserve	(367,321)
Transfers to Reserves	(367,321)
Waste Services	834,768
Income	25,058,198
Rates & Annual Charges	20,816,178
Investment Income	784,146
User Charges	3,300,000
Other Revenues	81,000
Grants Subsidies & Contributions- Operational	76,874
Expense	(20,795,788)
Rates & Annual Charges	(167,724)
Employee Costs	(7,510,478)
Materials & Contracts	(996,000)
Operating Expenses	(8,602,729)
Internal Charges	(3,518,857)
Reserve	(3,427,642)
Transfers to Reserves	(4,116,646)
Transfer from Reserves	689,004

WAVERLEY OPERATIONAL PLAN 2024-2025



# 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. 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. IPART has set the rate peg for the 2024–25 financial year using their new rate peg methodology.

The components of the rate peg for 2024–25 are:

- The Base Cost Change (BCC) from employment costs, asset costs and other operating costs.
- An annual population factor to adjust for the change in the residential population of a council area.
- A catch-up adjustment for past changes in the superannuation guarantee rate
- A separate Emergency Services Levy (ESL) factor to reflect annual changes in council ESL contributions that differ from the changes to the council's BCC. Council ESL contributions support the work of emergency services in NSW
- Additionally, a council-specific adjustment in its rate peg for the financial year to reflect the increase in the ESL in the year when increases were not captured by the rate peg because they were subsidized by the NSW Government.

For the Waverley LGA, IPART has set the 2024–25 rate peg at 5.0%.

WAVERLEY OPERATIONAL PLAN 2024-2025

#### STATEMENT OF REVENUE POLICY

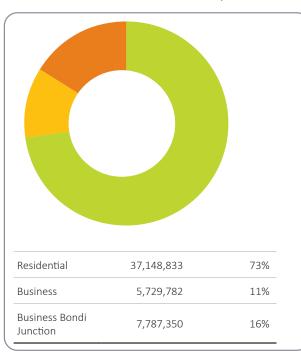
### 1.3. General principles

Rates are an important source of Council's operating revenue, contributing approximately 34% of the total operating income in 2023–24. 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 2023–24.



### 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.

#### 1.4. Land valuation

The rates for 2024–25 are calculated in accordance with the land value determined by the Valuer General's Office with a base date of 1 July 2022.

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 2024-2025

STATEMENT OF REVENUE POLICY

### 2. Rating structure

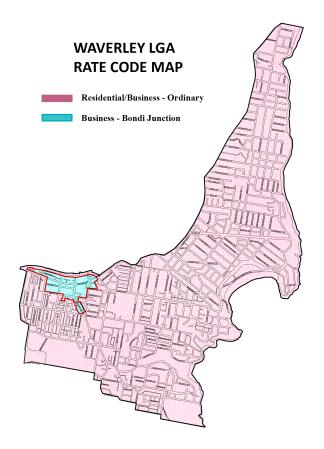
CATEGORY	SUB-CATEGORY	ASSESSMENTS	RATE (¢ IN \$)	MINIMUM RATE	ESTIMATED RATES
2024–25 RATI	NG STRUCTURE @ 5.0	% - IPART rate peg			
Residential	Ordinary	30,100	0.079800	746.92	39,093,795
Business	Ordinary	963	0.404844		6,020,384
Business	Bondi Junction	877	0.824189		8,190,011
Total					53,304,190

### 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 2024–25 financial year at nine per cent. Council will apply the maximum rate of interest in 2024–25 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 – 2024–25

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. Residential properties with shared kitchen and bathroom facilities (e.g. boarding houses and co-living accommodation) have one charge applied per two units/rooms.

The domestic waste management charge for 2024–25 is \$647. This is an increase of \$31 (5%) from 2023–24.

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 2024–25 is \$647 and entitles residents to an additional full set of bins.

#### 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.

For Multi Unit Dwellings (apartment buildings) containing three or more dwellings (whether attached or detached) on one lot of land, including service apartments, the bin allocation is based on their waste generation rate of 120L of each waste stream for each apartment.

The standard bin size for multi-unit dwellings is 240L (shared by two apartments) for each of the following: general waste, container recycling, paper recycling and garden organics (optional). Bulk 660L bin sizes may be

WAVERLEY OPERATIONAL PLAN 2024-2025

#### STATEMENT OF REVENUE POLICY

considered for Council approval for larger buildings. The standard rate of 120L per unit still applies.

Boarding houses, co-living residences and other properties with shared kitchen and bathroom facilities have a 60L allocation of general waste and recycling (30L container and 30L paper) per room.

# Upsized domestic waste management charge

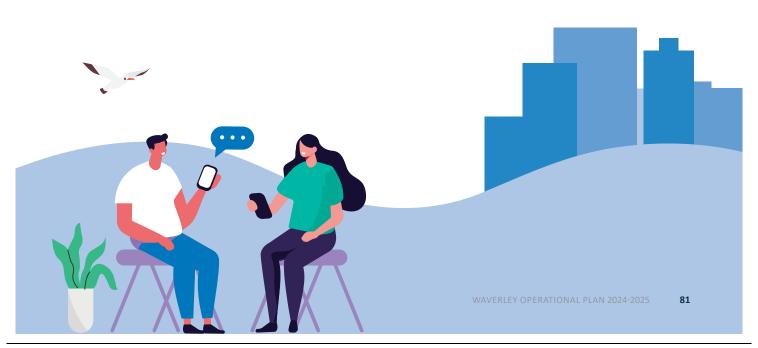
For Single Unit Dwellings (individual house) residents have the option to upsize their 140L general waste bin to a 240L general waste bin. The upsized Domestic Waste Management Charge for 2024–25 is \$817.

# 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. Council does not refund domestic waste management charge retrospectively.

**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 Flood Risk Management Study and Plan. The expected annual revenue from the Stormwater Management Service Charge for 2024–25 is \$533,859.

WAVERLEY OPERATIONAL PLAN 2024-2025

# Capital works

PROJECT	2024-25 BUDGET
Building Infrastructure	
SAMP Building Renewal Program	2,000,000
SAMP Building Replacement Program	6,582,000
Council Accommodation and Services	1,300,000
Total	9,882,000
Living Infrastructure	
SAMP Tree Planting	200,000
SAMP Living Infrastructure Turf	300,000
Greening Steep Slopes	63,653
Total	563,653
Public Domain Infrastructure	
SAMP Street Furniture including bus shelters, seats, and bins	280,947
SAMP Structures including walls, boardwalks, and fences	2,873,610
SAMP Lighting & Electrical Infrastructure	135,000
SAMP Water Equipment Renewal	100,000
SAMP Park Electrical and Lighting	1,000,000
Cemetery Renewal and Enhancements	2,850,000
Waverley Signage Strategy	65,000
Coastal Fencing Upgrades	90,000
Rockfall/cliff Remediation	155,250
Total	7,549,807
Recreational & Public Spaces Infrastructure	
SAMP Park & Playground- Planning & Design	215,000
SAMP Park & Playground- Renewal and Upgrades	1,150,000
SAMP Recreational Asset Renewal	1,220,000
Public Art Commissions/ Renewal	250,000
Bondi Park Plan of Management	275,000
Bronte, Tamarama, Williams and Waverley Park Plan of Management	225,000
Total	3,335,000

WAVERLEY OPERATIONAL PLAN 2024-2025

### CAPITAL WORKS

CAPITAL WORKS GRAND TOTAL	36,100,255
Total	545,000
EV Charging Stations for Council fleet	150,000
Installation of EV Charging Stations	220,000
Water Saving & Quality Improvement Program	175,000
Sustainability Infrastructure	
Total	14,224,79
Safety by Design in Public Places	400,000
Our Liveable Centres- Streetscape Upgrades	8,600,000
Road Safety and Traffic Calming	300,000
SAMP Street Signage	75,000
SAMP Traffic Control Devices	250,000
SAMP Pedestrian Bridges	150,000
SAMP Kerb and Gutter	550,000
SAMP Footpath	1,100,000
SAMP Stormwater Drainage	750,000
SAMP Roads	2,049,795
Road Infrastructure	
PROJECT	2024-25 BUDGE

WAVERLEY OPERATIONAL PLAN 2024-2025

CAPITAL WORKS

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

Council General Revenue  Total	10,768,21 <b>36,100,25</b>
Neighbourhood Amenity Reserve	519,72
Infrastructure Road Reserve	7,65
Carry Over Reserve	581,66
Cemetery Reserve	552,43
SAMP Cemetery Reserve	2,399,56
SAMP Footpath Reserve	221,81
Social Housing Reserve	60,00
Affordable Housing Reserve	20,00
Car Parking Reserve	260,90
Stormwater Management Reserve	950,00
S7.12 Contribution funds	4,643,22
Planning Agreement funds	5,830,07
Grants/Contributions	9,284,97
PROJECT	2024-25 BUDGE

WAVERLEY OPERATIONAL PLAN 2024-2025

## **Training Plan**

Year 2024-25

This plan aims to enhance the skills, abilities, and knowledge of our employees in a systematic and strategic manner that supports the achievement of organisational plans and goals.

The Training Plan is intended to address the overall training requirements for the 2024-25 performance year and may only partially cover individual needs. Such needs should be captured in individual development plans as part of regular performance conversations and the annual SAPA process.

In compliance with the Local Government (State) Award, Council prepared the Training Plan. The responsibilities in implementing the Plan are tabled below:

Who	What	
People and Culture department	Prepare and implement the Training Plan	
<b>Executive Leadership Team</b>	Approve the Training Plan and budget	
<b>Consultative Committee</b>	Provide feedback on the draft Training Plan	
Managers and Supervisors	Support the implementation of corporate training programs and manage compliance in their teams.	
	<ul> <li>Support individual learning and upskilling and seek opportunities for on-the-job learning</li> </ul>	
Employees	Participate in mandatory corporate programs	
	Ensure licences and qualifications are current	
	Attend scheduled training	
	Seek opportunities for on-the-job learning	

### **Corporate Training Programs 2024-25**

Our corporate training programs are designed to align and support Council's strategic goals and include best practice training. Trainings has been prioritised into focus categories:









### **Corporate Training Programs 2024-25**



### **Future Leaders Program**

This program, designed for frontline leaders, incorporates accreditated units under Certificate IV Leadership and Management (BSB40520) and facilitated workshops. It is delivered on-site over six months.



Manager Leadership training and coaching for senior managers and mid-level managers focus on developing the key capabilities of leadership self-awareness, understanding leadership impact, and identifying preferred leadership styles, thinking styles, strengths, and development areas.

**Emerging Leadership** - External professional leadership for selected, high-potential employees.



**Customer Experience** training for all staff focuses on providing great service, meeting our service promise to care, listen, and deliver.

This includes in-depth training for customer-facing roles on exploring the customer journey, getting to know your customer, the power of empathy, and navigating difficult conversations.



**IAP2** is accredited community engagement training for employees to develop authentic and effective engagement techniques.

WAVERLEY OPERATIONAL PLAN 2024-2025

### Corporate Training Programs 2024-25 (Continued...)



### Project Management training over two days covering:

- The project lifecycle
- Using Council templates and processes
- How to prepare a project brief and scope the project
- Scheduling
- Developing budgets and managing risks
- Creating a Communications Plan.



Mandatory **Procurement training** for staff who procure goods and services, incorporating sustainability goals and policies.



### **Sustainability and Circular Economy**

We will provide more information, training and workshops on Sustainability and Circular Economy throughout the year.

### **Wellbeing Training Programs**

Council offers a range of training programs to support employee wellbeing and psychological safety at work. These include:



All staff can access training and coaching through the Council's Health and Wellbeing Support Program, Uprise, which includes on-demand short courses and exercises for building resilience, including retraining unhelpful thoughts, finding your core beliefs, uncovering your personal values, mindfulness and stress management.



#### **Mental Health Awareness**

In 2023, Council embarked on our first mental health firstaid training for our Mental Health Champions, who help to demystify mental health and provide support to employees who may be experiencing mental health struggles. Council is committed to maintaining a pool of trained staff and expanding Mental Health Awareness in 2024.



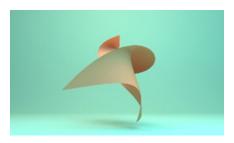
**Lifeguard Resilience** is a bespoke mental health training program for lifeguards who work in frontline emergency settings. The program aids the psychological safety of lifeguards who respond to critical incidents and emergencies.



**Resolving Conflict** is a mandatory e-learning program for all Council staff to learn the tools and processes to manage and resolve conflict before it escalates to help mitigate the risk of psychological safety risks in the workplace.

WAVERLEY OPERATIONAL PLAN 2024-2025

### Wellbeing Training Programs (Continued...)



Adjusting to agile working and constant change can be challenging. We will introduce programs to help build resilience, maximise productivity, and cope with change without burnzout.

### **Compliance and Safety Training Programs**

Council has a suite of position-based compliance training that ensures our employees remain skilled and job-ready, equipped with the knowledge to comply with regulations and safety protocols, and foster a safe work environment.



### **De-escalation Training**

For customer-facing roles where conflict may arise in the course of daily interactions with the public, facilitated training is required every three years and is delivered in-house in a group setting.



Mandatory Workplace Bullying and Harassment Prevention (including Sexual Harassment) training to increase staff awareness of appropriate versus inappropriate workplace behaviour, how to report allegations of inappropriate behaviour and their rights and obligations under the law.



Mandatory **Code of Conduct** refresher training is required every two years as a minimum for all staff.

WAVERLEY OPERATIONAL PLAN 2024-2025

### **Compliance and Safety Training Programs**



### Mandatory elearning

The Learning Hub is Council's system for accessing mandatory elearning courses as a new starter, or as a refresher, or as new courses are implemented.



### First Aid and CPR

Mandatory for Children's Services, Lifeguards, Social Educators and First Aid Officers.

- First Aid certifications need to be refreshed every three years
- CPR certifications need to be refreshed every year



### **Safe Manual Handling**

Council will continue to provide training and programs for staff to learn safe manual handling techniques and ways to protect from sprain and strain injuries.



### **Managing Complex Performance including Mental Health**

External training for HR professionals to support managers and employees in dealing with underperformance where mental health factors play a role.

WAVERLEY OPERATIONAL PLAN 2024-2025

### **Compliance and Safety Training Programs**



### Safe Work Method Statements (SWMS) competency

Employees are made familiar with SWMS relevant to their role upon commencement, when changes are made, and every two years at a minimum.



### **Recruitment Training**

It is Council's policy that all recruitment panel members must be trained in Council's recruitment procedures and interview techniques. Recruitment training will be scheduled regularly throughout the year.



### **Cyber Security**

Employees who regularly use computers and devices at work must complete Council's online Cyber Security Awareness module which is available on the Learning Hub. They must repeat this module every two years to stay vigilant and protect Council systems and data.



### **Lifeguard Annual Compliance**

- CPR Advanced and First Aid Occupational Set
- Ocean Proficiency
- Pain Management
- Spinal Injury
- Code of Conduct and Media Policy

WAVERLEY OPERATIONAL PLAN 2024-2025

### Compliance and Safety Training Programs (Continued...)



### **Privacy Training**

Mandatory privacy training will be rolled out across Council, with tailored intensive training for high-risk areas such as Customer Service and People and Culture.



#### **Other Essential Training**

Scheduled as needed, essential training is available on topics such as ChemUse, Cemetery Safety, Dangerous Dogs, Fire Awareness, Fire Warden, Food Safety, Playground Inspection, Traffic Control, White Card, and Working Near Overhead Wires.

### **Values and Culture**

In our last Employee Engagement Survey, over 70% of staff were proud to tell people they work for Waverley Council and would recommend Waverley as a good place to work. More than 80% felt supported by their colleagues. We are proud of our culture and values and invest in programs to ensure we don't lose what is special about Council.



#### **Corporate Induction**

We encourage all new starters to sign up for our one-day quarterly Corporate Induction, during which staff have speed dating sessions with the leadership team, learn about our local history and get out and about in the LGA.

WAVERLEY OPERATIONAL PLAN 2024-2025

### **Business Skills**



### **Digital Skills**

We encourage all staff to regularly access Council's digital systems, including email and the intranet. Other systems must be used, including MyHR and SafeSpace. Staff who are not confident and want to learn new digital skills can sign up for Council's Digital Skills training.



### **Power Skills**

"Power Skills" is the new name for "Soft Skills". This includes emotional intelligence (EQ), communication, critical thinking, time management, and adaptability. We aim to deliver more opportunities for staff to develop Power Skills throughout 2024-25.



### **Report Writing**

Internal training on how to prepare reports for Council.

### **Systems Training**

Council offers regular training on Council systems either on-demand pre-recorded training or facilitated training.



### Getting the most out of SharePoint (NEW in 2024)

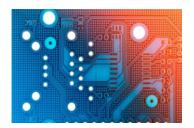
SharePoint is our platform for The Junction and Team Sites. It is a great place to store, organise, share and access information.



**Content Manager, a.k.a. "TRIM"** is where we store Council records.



**Finance One, a.k.a. "Tech One"** is Council's system for raising purchase orders and paying invoices. Regular face-to-face training is scheduled in the Training Calendar and can booked on the Learning HUB.



### **Other In-house Systems Training**

Other systems training include Merit, Discover, and MyHR.

WAVERLEY OPERATIONAL PLAN 2024-2025

### **Professional Development**

All employees are encouraged to have regular performance conversations with their managers to promote a high-performance learning culture. This is an opportunity to explore development needs and understand how staff can learn new skills to grow their career at Council.



### **Continuing Professional Development (CPD)**

Council support staff requiring professional development training to stay current with industry developments, skills, knowledge and legislation.



#### **Conferences**

Conferences provide opportunities for networking and learning. Our local government industry bodies (LGNSW and LG Professionals) and other organisations host annual conferences across multiple occupations.



### **Training courses**

There will be times when formal training courses, or webinars are identified as the best way to obtain new knowledge or skills.

Council will offer internal courses throughout the year as part of our annual training calendar; however, additional individual training needs are met via external training.



### **Study Assistance**

Council offers study assistance for employees who want to pursue tertiary studies in their own time to help them in their current role or progress to the next level. Council will reimburse up to 50% of course fees up to certain limits depending on the level of study.

### **eLearning Modules**

Council has a suite of eLearning modules accessible via the Learning Hub. New starters are required to complete the mandatory modules relevant to their position.



### **Welcome Module**

An overview of Waverley Council and a good starting point for new starters.



### **Child Safety**

Child Safety is everyone's business. We all are responsible for keeping children safe and reporting concerns, even those of us who are not in child-related work. This course is mandatory for all staff



### **Cyber Security**

Mandatory for all staff who use computers in their daily work to understand and recognise cyber threats, to protect Council systems and data.



### **Conflict Resolution**

Mandatory for all staff to learn the tools to manage low-level conflict and know when to escalate concerns.

WAVERLEY OPERATIONAL PLAN 2024-2025

# **eLearning Modules**



# **Key Policies**

Mandatory for all new starters to read and acknowledge Council policies.



#### **Code of Conduct**

Mandatory for all new starters and for all staff every two years (unless delivered by other methods).



# **Fraud and Corruption Prevention**

Mandatory for all staff to uphold the highest ethical standards and maintain community confidence in Council operations.



# **Protected Interest Disclosure (PID)**

Mandatory for PID Officers and all people leaders.

WAVERLEY OPERATIONAL PLAN 2024-2025

# **eLearning Modules**



# **Disability Confidence**

Mandatory for all people leaders and highly recommended for all staff.



#### **Cultural Awareness**

Highly recommended for all staff to understand more about the Aboriginal and Torres Strait Islander cultures.



# **Procurement**

Mandatory for all staff who procure goods or services on behalf of Council.



# **Record Keeping**

Mandatory for all office-based staff to learn what is a Council record and obligations to store and save records.

WAVERLEY OPERATIONAL PLAN 2024-2025

# eLearning Modules



# **Customer Experience**

Mandatory for all staff to provide great service to meet our service promise to care, listen and deliver.



#### **Sustainable Events**

Mandatory for staff who organise internal or external Council events to understand Council's policy and commitment to running sustainable events.



# **Guiding Heavy Vehicles**

Recommended for Waste, Cleansing and Fleet staff to learn the signals and procedures for loaders to guide heavy vehicles.



# **Reportable Conduct**

Mandatory for Children's Services staff.

WAVERLEY OPERATIONAL PLAN 2024-2025

# **eLearning Modules**



# **Responsible Person**

Available for Children's Services staff and mandatory for Directors and those staff designated as a Responsible Person.



## WHS

Mandatory for all new starters.



**Bulling and Harassment (including Sexual Harassment)** 

Currently under development.

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# **Training Schedule**

Year 2024-25

PROGRAM	Q1	Q2	Q3	Q4
Systems Training	<	<b>~</b>		
Future Leaders Program	<	<b>≪</b>		<
Manager Leadership Program	<	<b>⊘</b>		
Corporate Induction	<	<b>~</b>		
CPR Refresher	<	<b>≪</b>		
Move 4 Life (Manual Handling)	<			
Lifeguard Annual Training program	<			
Managing Complex Performance including Mental Health	<b>4</b>			
Bullying and Harassment Prevention (including Sexual Harassment)	<			
Code of Conduct refresher training for all staff				<b>V</b>

# Training program schedule in development include:

- Customer Experience
- De-escalation Training
- First-Aid
- Fire Warden
- IAP2
- Project Management
- Recruitment Procedures & Selection Skills
- Report Writing Skills
- Resilience Training
- SAPA and Performance Planning
- Sustainabilitiy Programs
- SWMS training and assessment

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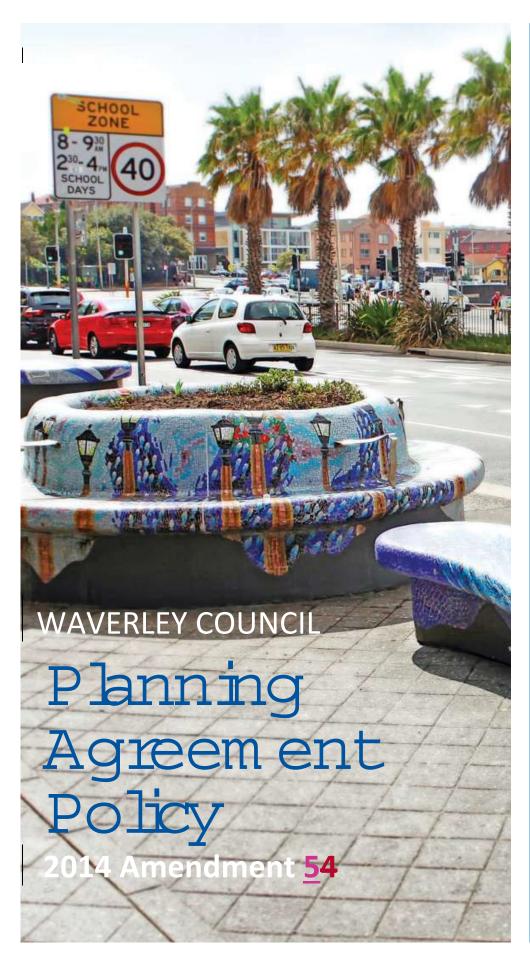
# **Get in Touch**

9083 8000 info@waverley.nsw.gov.au www.waverley.nsw.gov.au

Customer Service Centre 55 Spring St, Bondi Junction, NSW 2022

Bondi Pavilion Customer Service (Welcome Centre) Queen Elizabeth Drive, Bondi Beach, NSW 2026

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Planning Agreement Policy 2014 (Amendment No. <u>5</u>4)

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CM/7.13/24.06- Attachment 1



Planning Agreement Policy 2014 (Amendment No. <u>5</u>4)

## **Document Control**

Version	Adopted	Effective
Planning Agreement Policy 2014	7 October 2014	21 October 2014
Amendment 1	20 October 2015	20 October 2015
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Amendment 3	1 December 2020	1 December 2020
Amendment 4	5 July 2022	11 July 2022
Amendment 5	TBA	<u>TBA</u>



# TERMS AND DEFINITIONS USED IN THIS POLICY

In this Policy, the following terminology is used:

Act means the Environmental Planning and Assessment Act 1979.

Council means Waverley Council.

**developer** is a person who has sought a change to an environmental planning instrument (which includes the making, amendment or repeal of an instrument (s7.4(11)), or who has made or proposes to make a development application, or who has entered into an agreement with or is otherwise associated with such a person.

development application has the same meaning as in the Act.

**development contribution** means the kind of provision made by a developer under a Planning Agreement, being a monetary contribution, the dedication of land free of cost or the provision of any other material public benefit.

**explanatory note** means a written statement that provides details of the objectives, nature, effect and merits of a Planning Agreement, or an amendment to or revocation of a Planning Agreement.

**instrument change** means a change to an environmental planning instrument to facilitate a development the subject of a Planning Agreement.

planning benefit means a development contribution that confers a net public benefit.

public facilities means public infrastructure, facilities, amenities and services.

*planning obligation* means an obligation imposed by a Planning Agreement on a developer requiring the developer to make a development contribution.

*planning proposal* means an application to amend the Waverley Local Environmental Plan 2012

proponent means the party that is responsible for lodging a planning proposal with Council.

**Practice Note** means the *Planning Agreement Practice Note* (February 2021) published by the Department of Planning, Industry and Environment.

public includes a section of the public.

*public benefit* is the benefit enjoyed by the public as a consequence of a development contribution.

Regulation means the Environmental Planning and Assessment Regulation 2000.

WLEP 2012 means the Waverley Local Environmental Plan 2012.

# PART 1 – POLICY FRAMEWORK

#### 1.1 Name of this Policy

This Policy is known as the *Waverley Council Planning Agreement Policy 2014* ("the Policy"). It sets out Waverley Council's policy and procedures relating to Planning Agreements under the *Environmental Planning and Assessment Act 1979*.

#### 1.2 Application of the Policy and commencement

This Policy applies to development applications lodged pursuant to the Waverley Local Environmental Plan-2012 ("WLEP-2012") and planning proposals seeking a change to WLEP-2012 for land and development within the local government area of Waverley Council ("Council"). This policy generally applies to all forms of development with the exception of dwelling houses (a building containing only one dwelling), employment generating development only (i.e. retail and commercial floorspace) and alterations and additions to a single strata subdivided property. A VPA can be provided to offset the loss of affordable housing in lieu of a payment under Part 3 'Retention of existing affordable rental housing' of the Housing SEPP.

This Policy was adopted by resolution of the Council on <u>5 July 2022TBA</u>. The Policy is effective from <u>11 July 2022</u>TBA.

#### 1.3 Objectives of this Policy

The objectives of this Policy are:

- (a) to establish a fair, transparent and accountable framework governing the use of Planning Agreements by the Council;
- (b) to explore the range and extent of development contributions made by development towards public facilities and other public benefits in the Council's area;
- (c) to set out the Council's specific policies and procedures relating to the use of Planning Agreements within the Council's area;
- (d) to give all stakeholders in development greater involvement in determining the type, standard and location of public facilities and other public benefits; and
- (e) to facilitate public participation and to allow the community to gain an understanding of the benefits of appropriate Planning Agreements for the provision of public benefits:

  and-
- (f) to enhance the understanding within Council's area as to possibilities for development and associated public benefits and planning benefits facilitated by Planning Agreements.

#### 1.4 What does the Policy set out?

This Policy sets out the Council's approach to the use of Planning Agreements through negotiation when considering development applications and planning proposals associated with changes to <a href="WLEP 2012">WLEP 2012</a> the Waverley Local Environmental Plan in the Waverley area. Council is guided by the policy approach set out in the Department of Planning's Practice Note titled Planning Agreements (19 July 2005) ("the Practice Note") and also considers the Planning Agreement Practice Note (February 2021). It should be noted Council must give regard to the Practice Note but is not bound by it.

In particular, this Policy sets out

• timing considerations in respect to Planning Agreements and procedures for negotiating and entering into Planning Agreements;

- the circumstances in which the Council may consider entering into a Planning Agreement;
- the matters ordinarily covered by a Planning Agreement, the form of development contributions which may be sought under a Planning Agreement. Unless otherwise agreed in a particular case, development contributions negotiated as part of a development application or as part of a planning proposal will be valued or calculated as set out in in Appendix 1 and Appendix 2;
- examples of the kinds of public benefits which may be sought and, in relation to each kind of benefit, whether it involves a planning benefit;
- the method for determining the value of public benefits;
- whether money paid under different Planning Agreements is to be pooled and progressively applied towards the provision of public benefits to which the different agreements relate;
- when, how and where public benefits may be provided in line with strategic priorities as identified in Council's strategies and plans probity measures; and
- the Council's policies on other matters relating to Planning Agreements, such as their
  review and modification, the discharging of the developer's obligations under
  agreements, the circumstances, if any, in which refunds may be given, dispute resolution
  and enforcement mechanisms, and the payment of costs relating to the preparation,
  negotiation, execution, monitoring and other administration of agreements.

#### 1.5 Statutory framework

The current legal and procedural framework for Planning Agreements is set in Subdivision 2 of Division 7.1 of the *Environmental Planning and Assessment Act 1979*. Council is also bound by the provisions of Division 1A of Part 4 of the *Environmental Planning and Assessment Regulation* 2021-2000.

Section 7.4 sets out the circumstances under which a Planning Agreement may be entered into. It provides a Planning Agreement may be made between a planning authority (or two or more planning authorities) and a person (developer):

- a) who has sought a change to an environment planning instrument (such as a rezoning application); or
- b) who has made or proposes to make a development application; or
- c) who has entered into an agreement with or is otherwise associated with a person in one of the above two categories.

#### 1.6 Land use and strategic infrastructure planning

Land use planning should occur concurrently with strategic infrastructure planning to ensure that built form provisions and infrastructure contributions deliver both appropriate urban forms and contributions related to the development. Strategic infrastructure planning should be undertaken regularly and address expected growth, infrastructure demand resulting from this growth, and the apportioned cost of these infrastructure provisions. Planning Agreements should be used towards public benefits that are in accordance with the council's infrastructure planning and funding policies and strategies, including this Policy.

## 1.7 What are the mandatory requirements of a Planning Agreement?

Section 7.4(3) of the Act requires Planning Agreements to include provisions specifying:

- (a) a description of the land to which the agreement applies,
- (b) a description of:
  - the change to the environmental planning instrument to which the agreement applies, or
  - (ii) the development to which the agreement applies,
- (c) the nature and extent of the provision to be made by the developer under the agreement, the time or times by which the provision is to be made and the manner by which the provision is to be made,
- (d) in the case of development, whether the agreement excludes (wholly or in part) or does not exclude the application of section 7.11 or 7.12 to the development,
- (e) if the agreement does not exclude the application of section 7.11 to the development, whether benefits under the agreement are or are not to be taken into consideration in determining a development contribution under section 7.11,
- (f) a mechanism for the resolution of disputes under the agreement,
- (g) the enforcement of the agreement by a suitable means, such as the provision of a bond or guarantee, in the event of a breach of the agreement by the developer

The Act does not preclude a Planning Agreement containing other provisions that may be necessary or desirable in particular cases, except as provided by law. However, Council has prepared a template agreement that will form the basis for a Planning Agreement and this may be used as the basis for any agreement. This is attached as Appendix 3.

Clause 25E(1) of the Regulation requires that an explanatory note must accompany a Planning Agreement that:

- summarises the objectives, nature and effect of the proposed agreement, amendment or revocation, and
- contains an assessment of the merits of the proposed agreement, amendment or revocation, including the impact (positive or negative) on the public or any relevant section of the public.

1.8 Guiding principles

The Practice Note sets out guidelines and safeguards in the application of Planning Agreements. These include determining the Planning Agreements acceptability and reasonableness. As such attention will be directed towards:

- a) proper or legitimate planning purposes, ordinarily ascertainable from the statutory planning controls and other adopted planning policies applying to development;
- b) providing for public benefits that bear a relationship to development that are not wholly unrelated to the development and are located in the vicinity of where the development is located;
- c) producing outcomes that meet the general values and expectations of the public and protect the overall public interest;
- d) providing for a reasonable means of achieving the relevant purposes and outcomes and securing the benefits; and
- e) protecting the community against planning harm.

Generally, negotiations of a Planning Agreement should commence before lodgment of a development application/submission of a planning proposal to the Gateway so as to ensure a practical outcome for public notification. In most cases, by way of safeguard, a Planning Agreement should be entered into before a planning proposal is submitted to the Gateway.

In addition, by way of safeguard, Council will seek to ensure probity of its processes involving Planning Agreements by ensuring applications involving Planning Agreements which involve Council land, or development applications made by or on behalf of Council, are independently assessed by an external planning consultant.

# PART 2 – PRINCIPLES FOR PLANNING AGREEMENTS

#### 2.1 Purposes of Planning Agreements

Section 7.4(1) of the Act provides that a Planning Agreement is a voluntary agreement or other arrangement between one or more planning authorities and a developer under which the developer agrees to make development contributions towards a public purpose. Planning Agreements are negotiated between planning authorities and developers in the context of applications for changes to environmental planning instruments (planning proposals) or for consent to carry out development (development applications).

The Council's approach to the negotiation of Planning Agreements is based on the planning purpose of furthering the Council's planning vision for the area as set out in the Waverley Community Strategic Plan (CSP), Local Strategic Planning Statement (LSPS) and supporting environmental strategies (as amended from time to time). It is also informed by the mission and values of the Corporate Plan.

When negotiating planning obligations the Council will generally take into account Council's vision and mission statement, the <u>Community</u> Strategic Plan's general priorities set out in the programs to that Plan, the site circumstances and also the obligation preferences of the developer.

As an incentive towards the provision of development contributions to be applied towards public benefits and planning benefits, Council may consider, subject to its statutory obligations and other matters set out in this Policy or any other relevant Council policies, plans or procedures:

 a) applications for development exceeding the maximum gross floor area permitted under clause 4.4 of WLEP 2012.

In circumstances where significant variation of applicable development standards is proposed consideration should be given to the preparation of a planning proposal to amend <u>WLEP2012</u>the Waverley Local Environmental Plan.

The Council may negotiate a Planning Agreement with a developer/proponent in connection with any proposed application by the developer/proponent for an instrument change (e.g. rezoning application) or for development consent relating to any land in the Council's area. The Council may also negotiate a Planning Agreement in association with another Council or another authority where relevant. The negotiation of a Planning Agreement is at the absolute discretion of the Council.

Council will not enter a Planning Agreement unless it is satisfied that the proposed development is acceptable on planning grounds having regard to the general heads of consideration set out in Section 4.15 of the Act. Development that is unacceptable on planning grounds will not be given consent because of benefits offered by a developer. It is noted that any exceptions to relevant development standards will be assessed in accordance with the provisions set out in cl.4.6 of WLEP 2012.

2.2 Principles underlying the use of Planning Agreements

The Council's use of Planning Agreements will be governed by the following principles:

- a) Planning decisions will not be bought or sold through Planning Agreements.
- b) The Council will not allow Planning Agreements to improperly fetter the exercise of its functions under the act, regulation or any other act or law.
- The Council will not use Planning Agreements for any purpose other than a proper planning purpose.
- d) Development that is unacceptable on planning grounds will not be permitted because of planning benefits offered by developers that do not make the development acceptable in planning terms.
- e) The Council will not seek benefits under a Planning Agreement that are wholly unrelated to a particular development.
- e)f) Monetary contributions obtained from Planning Agreements will be spent within the vicinity of the development theyit relates to.
- f)g) The Council will not take into consideration Planning Agreements that are wholly unrelated to an application, nor will tThethe Council will not give undue weight to a Planning Agreement.
- ghn The Council will not allow the interests of individuals or interest groups to outweigh the public interest when considering a proposed Planning Agreement.
- h)i) The Council will not improperly rely on its position in order to extract unreasonable public benefits from developers under Planning Agreements.
- Planning Agreements should not be used as a means of general revenue raising or to overcome revenue shortfalls.
- Planning Agreements must be underpinned by proper strategic land use and infrastructure planning carried out on a regular basis and must address expected growth and the associated infrastructure demand.
- k)) Strategic planning should ensure that development is supported by the infrastructure needed to meet the needs of the growing population.

The progression of a planning proposal or the approval of a development application should never be contingent on entering into a Planning Agreement.

#### 2.3 What matters will the Council consider?

The matters that the Council may consider in any such negotiation may include, but not be limited to, the following:

- (a) Whether the Planning Agreement(s) meets the demands created by the development for new public infrastructure, amenities and services.
- (b) If inclusions in the development meet specific planning objectives of the Council.
- (c) If compensation is required for the loss of, or damage to, a public amenity, service, resource or asset caused by the development through its replacement, substitution, repair or regeneration.

(d) Rectification of an existing deficiency in the existing provision of public facilities in the Council's area is made.

- (e) Whether recurrent funding of public facilities and/or public benefit is required or provided.
- (f) The extent to which the Council needs to monitor the planning impacts of development.
- (g) Whether planning benefits for the wider community accrue from the Planning Agreement.

The most important factor in deciding what planning obligations might be required as part of a Planning Agreement is the size of the development or resulting increase in land value from an amendment to the Waverley Local Environmental Plan-2012. However, other factors such as the location or the resulting type of development may be relevant. These will establish core information such as likely increases in population and demand for particular public services.

This information will help Council with the determination of the development application/planning proposal and to prepare the Planning Agreement.

#### 2.4 Strategic planning context

An important role for Planning Agreements is achieving specific land use planning outcomes with strategic and/or site-specific merit. A Planning Agreement should facilitate the provision of public facilities and amenity outcomes that advance the delivery of Council's corporate and strategic planning objectives and deliver valuable community benefits where appropriate. Long-term strategies including Waverley's Local Strategic Planning Statement (LSPS) and Waverley's Community Strategic Plan (2018 2029) (CSP) and delivery program are based on the outcomes of engagement with the community. The implementation of key aspects of some of these goals, the broader strategic directions and the delivery of key infrastructure areas can be directly or indirectly achieved through Planning Agreements.

The vision and goals established within Council's long-term strategic plans such as the CSP and LSPS flow through to supporting plans that guide Council's medium and short-term priorities:

- Long Term Financial Plan (10 years)
- Delivery Program (4 years)
- Operational Plan (Annual)

Council's Local Strategic Planning Statement, supported by a number of environmental strategies and LSPS considers planning for growth in Waverley, including relevant supportingand is supported by environmental strategies which seek to identify the community ies needs for infrastructure such as community facilitates, transport, open space, public domain and recreation infrastructure, capital works and infrastructure.

# 2.5 Types of public benefits to be delivered under Planning Agreements

Public benefits received through Planning Agreements contribute to Council's ability to deliver:

- a) infrastructure identified within existing development contributions plans (s7.12 contributions plan);
- b) infrastructure identified within <u>NSW State Government and</u> Council's <u>s</u>Strategic plans, e.g. commercial floor space in village centres, affordable housing, and open space acquisition;
- c) infrastructure required directly as a result of density increases experienced or

expected from the redevelopment of a site. e.g. due to changes in development controls arising from a Planning Proposal<sub>7</sub>; and

d) Land identified in a strategic plan, policy, planning instrument, development control plan or contributions plan for a public purpose, dedication or acquisition.

Examples of public benefits described above are provided at Appendix 5. It is recognised that development contributions that facilitate works in addition to the works listed in Appendix 5 may be appropriate because negotiations for each proposed development will reflect the circumstances of each case and the needs created by the scale of proposed change. Consequently, Appendix 5 does not prevent development contributions being negotiated on a case by case basis, particularly where planning benefits are also involved.

In some instances, a particular public benefit may be considered most suitable and supported by the community during public exhibition, however, it may not have been adequately investigated or designed yet due to issues with resourcing and/or preliminary funding by Council. Generally, VPA contribution money cannot be dedicated towards preliminary investigative and design processes because these processes may find that the particular process cannot be delivered after all, and therefore would not actually deliver a public benefit. Despite this, there is opportunity for Council to dedicate funding from elsewhere for the preliminary and feasibility works. The VPA contribution can be held aside and quarantined for a specified period of time and used for the construction of that project if found to be suitable for delivery. If found to be unsuitable/unfeasible, the VPA contribution can be used towards a different project that has been adequately investigated and designed, determined at the same as the first idea is supported as a backup.

This policy allows for in-kind contributions to be made to Council in lieu of monetary contributions provided that these are consistent with the calculation methods outlined in Appendix 1 and 2. In-kind contributions could include for example affordable housing, commercial floor space dedicated in perpetuity to Council or public domain upgrades.

#### Allocation of VPA to affordable housing

It is to be noted that <u>generally</u>at a minimum 25% of all Planning Agreement contributions will form a monetary contribution to generally go towards Waverley's Affordable Housing Contributions Reserve fund to expand Council's affordable housing portfolio <u>by acquiring or developing new stock</u>. Some of this 25% could be used to go towards the Waverley Affordable Housing Program Reserve for the maintenance of properties and.

There may be some circumstances where Council will allocate up to 100% of the monetary contribution to Waverley's Affordable Housing Program fundaffordable housing. This would be generally examined on a case by case basis and be informed by a number of factors.

There may also be circumstances where Council will allocate less than 25% of the Planning Agreement contribution to affordable housing, occurring when a contribution for the same development is levied under the Waverley Affordable Housing Contribution Scheme (AHCS).

When a contribution is made under the AHCS and there is also a Planning Agreement according to this Policy, the amount allocated for affordable housing from the Planning Agreement funds can be reduced by the AHCS amount. This avoids 'double dipping' of funds intended for affordable housing. The remaining funds will be redirected to other public benefits, ensuring that less than 25% of the Planning Agreement contribution is used for affordable housing.

Furthermore, if a contribution is made under the Waverley Affordable Housing Contribution Scheme and a Planning Agreement is in place according to this Policy, the total amount in the Planning

Agreement will be adjusted. This adjustment reflects that the AHCS contribution impacts the net profit from the additional floor space.

As such, the VPA would be calculated as follows:

Bondi Junction Example				
AHCS Rate	\$18,500/sqm			
<u>VPA Rate</u>	\$4,100/sqm			
Excess floorspace (above FSR)	<u>100sqm</u>			
Total floorspace proposed	<u>1100sqm</u>			
AHCS Payable on exceedance	1% x 100sqm x \$18,500 = \$18,500			
VPA Payable	100sqm x \$4,100 = \$410,000			
Total VPA payable with discount considered				
Step 1: Identify total sales value of exceedance by	\$410,000 x 2 = \$820,000			
multiplying the VPA payable by 2				
Step 2: Deduct the VPA contribution by the AHCS payable on	\$820,000 - \$18,500 = \$801,500			
<u>exceedance</u>				
Step 3: Divide the contribution by 2 to align with the intent	\$801,500 / 2 = <b>\$400,750</b>			
of the VPA Policy, which is to capture 50% of the uplift value				

In the context of a Planning Proposal lead by the private industry resulting in uplift for a site, the applicable AHCS contribution may be considered as a 'soft cost' when calculating a planning agreement contribution in accordance with Appendix 2 of this Policy.

#### 2.6 Recurrent charges

The Council may request developers/proponents, through a Planning Agreement, to make development contributions towards the recurrent costs of public facilities. Where the public facility primarily serves the development to which the Planning Agreement relates or neighbouring development, the arrangement for recurrent funding may be in perpetuity.

Where the public facility or public benefit is intended to serve the wider community, the Planning Agreement may, where appropriate, only require the developer/proponent to make contributions towards the recurrent costs of the facility for a set period which will be negotiated according to the impact of the development.

## 2.7 Pooling of development contributions

Where a proposed Planning Agreement provides for a monetary contribution by the developer/proponent, the Council may seek to include a provision permitting money paid under the agreement to be pooled with money paid under other Planning Agreements and applied progressively for the different purposes under those agreements.

Pooling may be appropriate to allow public benefits, particularly essential infrastructure, to be provided in a fair and equitable way.

#### 2.8 Do other development contributions apply?

Generally, the Council will not enter a Planning Agreement that excludes the application of s7.11 or s7.12 of the Act to development to which the agreement relates. This, however, is a matter for negotiation between the Council and a developer having regard to the particular circumstances of the case.

However, where the application of s7.11 of the Act to development is not excluded by a Planning Agreement, the Council will generally not agree to a provision allowing benefits under the agreement to be taken into consideration in determining a development contribution under section 7.11.



PART 3 – NEGOTIATION PROCEDURES AND PROBITY

#### 3.1 Introduction

The Council's negotiation system for Planning Agreements aims to be efficient, predictable, transparent and accountable. Council will seek to ensure that the final negotiation of Planning Agreements runs in parallel with applications for instrument changes or development applications so as not to unduly delay the approval.

Where possible Council will publicly notify a Planning Agreement in the same manner and at the same time as the application for the instrument change or the development application to which it relates.

Council's preference is therefore to have the Planning Agreement negotiated and documented before it is publicly notified as required by the Act and Regulation. It is also preferable that a Planning Agreement is negotiated before lodgement of the relevant application and that it accompanies the application on lodgement.

#### 3.2 Steps in the negotiation process

The negotiation of a Planning Agreement will generally involve the following key steps which are outlined in Appendix 1 and 2:

#### **Planning Proposals**

- 1. Prior to the lodgement of the relevant planning proposal, the Council and proponent (and any other relevant person) will decide whether to negotiate a Planning Agreement.
- 2. The parties will decide whether to appoint an independent person to facilitate or otherwise participate in the negotiations or aspects of it, and appoint such person.
- 3. A timetable for negotiations and the protocols and work practices governing their negotiations will be agreed between the parties.
- 4. The key issues for negotiation will be identified by the parties, and the negotiations over these issues will take place.
- 5. If agreement is reached, the Council (and any other relevant party) will prepare the proposed Planning Agreement including the explanatory note, and provide a copy of it to the proponent.
- 6. The parties may undertake further negotiation on the specific terms of the proposed Planning Agreement as necessary.
- 7. Once agreement is reached on the terms of the proposed Planning Agreement, the proponent may then make the development application/planning proposal to the Council accompanied by an offer to enter into such an agreement with specifics of the agreement set out in detail.
- 8. The Council will publicly exhibit the planning proposal and Planning Agreement in accordance with the Act. The Council may approve the planning proposal and set out the conditions for the agreement or, if an agreement has been executed, set out in the consent/determination the terms of the agreement.

#### **Development applications**

1. Prior to the lodgement of the relevant development application, the applicant will decide whether to offer a Planning Agreement. The applicant should contact Council about how the benchmark rates (Appendix 1) apply to the subject development.

- 2. The applicant submits the development application with a letter of offer to enter into a Planning Agreement.
- 3. Development assessment staff independently undertake their assessment of the application.
- 4. Should the development application be approved, Council officers will prepare the Planning Agreement for notification, reporting to Council and execution.

The parties may be required to undertake further negotiations and, hence, a number of the abovementioned steps mentioned may need to be repeated as a result of the public notification process or its formal consideration by the Council in connection with the relevant application.

Note that all costs associated with the negotiation of a Planning Agreement, including the appointment of an independent person, are to be borne by the developer.

It is also noted that where the value of the development exceeds \$20 million the development application will be dealt with by the independent Sydney Planning Panel (SPP) or any other relevant planning authority.

#### 3.3 Probity

Public probity is important to Waverley Council and it will ensure that the negotiation of any Planning Agreements is fair, transparent and is directed at achieving public benefits in an appropriate manner free of corruption.

In this regard, Council will:

- a) Inform any applicant about Council values and business ethics specifically, about ethical behaviour appropriate to business dealings. A copy of Council's Statement of <a href="Business">Business</a> Ethics Policy (as amended from time to time) is attached at Appendix 8 and available on Council's website).
- b) Ensure that its communities understand the system and the Council's role specifically, how the Planning Agreements system operates and how Council will deal with developments/ planning proposals objectively.
- c) Notify Planning Agreements to ensure they are open and transparent specifically, achieving maximum public awareness of the matters contained in a Planning Agreement(s) and the potential benefits of an agreement.
- d) Ensure appropriate delegations and separation of responsibilities in considering development applications/planning proposals that involve Planning Agreements – specifically, the need to ensure processes adequately

address the level of risk of corruption of a process while at the same time being appropriate to the likely level of risk.

- e) Ensure that modifications to approved development should be subject to the same scrutiny as the original development application.
- f) Ensure that Councillors and Council staff understand their varied roles, some of which have potential to conflict.
- g) Complete negotiations via written correspondence, rather than face-to-face meetings, to ensure that all discussions are clearly documented to ensure the highest level of transparency, accountability and record-keeping. This also allows timely consideration and resolution of any issues raised and facilitates carefully considered decision making by all parties.
- h) Take every step to ensure that conflicts of interest are ameliorated to the greatest extent possible specifically, independent assessment by third parties where Council has an interest and not entering into any contractual arrangement which purport to guarantee outcomes that are subject to separate regulatory processes.

Apart from the above procedures, further procedures that will be implemented to address these matters may also include, but not be limited by, the following procedures:

- a) The Councillors will not be involved in the face-to-face negotiation of the agreement but will ultimately execute the Planning Agreement—as part of their duties as Councillors.
- b) A Council officer with appropriate delegated authority will negotiate a Planning Agreement on behalf of the Council in accordance with this Policy.
- c) The Council will, in all cases, ensure that Council staff with key responsibility for providing advice on approvals, approving applications or ensuring compliance, do not have a role in the assessment of the commercial aspects of the agreement nor on the conditions of the Planning Agreement except where advice is required on matters relating to the conditions of consent for a particular proposal.
- d) The Council may involve an independent person(s) to facilitate or otherwise participate in the negotiations or aspects of it, particularly where this will lead to a better planning outcome.
- e) The Council will ensure that all negotiations with a developer/proponent and their consultants are sufficiently separated and documented.
- f) Where the Council has a commercial stake in development the subject of an agreement, it will take appropriate steps to ensure that it avoids a conflict of interest between its role as a planning authority and its commercial interest in the development.
- g) Where Council is the consent authority and an applicant has proposed to enter into a Planning Agreement, the development application must be determined by the Waverley Local Planning Panel (WLPP), the Sydney Planning Panel, or any other relevant planning authority.

# PART 4 – NOTIFICATION AND EXHIBITION

#### 4.1 Public notification of Planning Agreements

In accordance with the Act, a Planning Agreement must be publicly notified and available for public inspection for a minimum period of 28 days. Notification generally involves a public notice in the Wentworth Courier, online at https://haveyoursay.waverley.nsw.gov.au/ and directly to the relevant precinct committee. The Council may decide to notify a Planning Agreement for a longer period or shorter period as permitted by the Act.

The Council will also notify the application to which a Planning Agreement relates in accordance with the Act.

#### 4.2 Re-notification

The Council may publicly re-notify and make available for public inspection a proposed Planning Agreement and the application to which it relates if, in the Council's opinion, a material change is made to the terms of the agreement or the application after it has been previously publicly notified and inspected. Such a change may arise as a consequence of public submissions made in respect of the previous public notification and inspection of the agreement or the application, or their formal consideration by the Council, or for any other reason.

# 4.3 Public comment on Planning Agreements

The Council encourages the public to make submissions on Planning Agreements. This will allow the Council to better understand local needs and permit fine tuning of the planning obligations set out in any Planning Agreement.

In the case of development applications, whilst Council aims to advertise the Planning Agreement at the same time as the development application it may be advertised separately to the development application depending upon when an outcome is reached following negotiation.

In the case of planning proposals, it would be expected that the proponent would provide a detailed offer which would incorporate specifics as to the public benefit and an undertaking to pursue and enter into a negotiated Planning Agreement prior to gazettal notification.

# PART 5 – IMPLEMENTATION AND CONDITIONS

#### 5.1 Preparation of the Planning Agreement

The Council will prepare a Planning Agreement relating to a particular application for an instrument change or development application. The Council uses a standard form of Planning Agreement on which every Planning Agreement is based which reflects the policies and procedures set out in this document (refer Appendix 3). This Planning Agreement will include an explanatory note (refer Appendix 4).

The Council will require a Planning Agreement to make provision for payment by the developer of the Councils costs of and incidental to negotiating, preparing and entering into the agreement as well as administering and enforcing the agreement.

#### 5.2 When is a Planning Agreement required to be entered into?

A Planning Agreement is entered into when it is signed by all of the parties. The Council will usually require a Planning Agreement to be entered into as a condition of granting development consent to the development to which the agreement relates or as part of the Gateway process for a planning proposal. However, a Planning Agreement can be entered into at any time after the agreement is publicly notified in accordance with the Act and Regulation.

# 5.3 When will planning obligations arise?

#### 5.3.1 Development Applications

The Council will generally require a Planning Agreement to provide that the developer's obligations in relation to securing the delivery of development contributions must be met prior to the issuing of any construction certificate related to the subject development application. Delivery of the development contribution may be prior to occupation certificate.

#### 5.3.2 Planning Proposals

There are a number of possible scenarios which are to be detailed in the terms of the Planning Agreement to ensure that the obligations of the agreement are fulfilled by the proponent of the planning proposal.

- a) Generally, the developer's obligations in relation to the execution of a Planning Agreement must be met as soon as possible after gateway determination and prior to gazettal notice. A clause is to be included within the Planning Agreement indicating that the obligations under the Planning Agreement are only required to be met in the event of the associated Planning Proposal being successfully gazetted. The delivery of the contribution (e.g. payment of any monetary contribution) must be paid at gazettal. The Letter of Offer issued by the developer in relation to a Planning Proposal should reflect the above process.
- b) Generally, the developer's obligations in relation to the execution of a Planning Agreement associated with a Planning Proposal should not be linked to any current or future Development Application for the site.
- c) If the proponent of the planning proposal intends to sell the site it must immediately notify Council in writing. Generally, the proponent must meet the obligations of the Planning Agreement, particularly the delivery of developer contributions (e.g. payment of any monetary contribution), on or before settlement of the sale of the land. Generally, this is to be secured through

registration of the Planning Agreement, caveat against the title of the land and provision of bank guarantee as required under (a).

#### 5.4 Implementation agreements

The Council may require an implementation agreement that provides for matters such as:

- (a) The timetable for provision of planning obligations under the Planning Agreement.
- (b) The design, technical specification and standard of any work required by the Planning Agreement to be undertaken by the developer.
- (c) The manner in which a work is to be handed over to the council. The manner in which a material public benefit is to be made available for its public purpose in accordance with the Planning Agreement.

#### 5.5 Monitoring and review of a Planning Agreement

The Council will continuously monitor the performance of the developer's/proponent's obligations under a Planning Agreement and report them in accordance with the Act.

#### 5.6 Modification or discharge of obligations

The Council may agree to a provision in a Planning Agreement permitting the developer's/proponent's obligations under the agreement to be modified or discharged in the following circumstances:

- The developer's/proponent's obligations have been fully carried out in accordance with the agreement, or
- b) The development consent to which the agreement relates has lapsed, or
- The development consent to which the agreement relates has been modified to such an extent that the planning obligations may not be appropriate, or
- d) The performance of the Planning Agreement has been frustrated by an event or events beyond the reasonable control of the parties, or
- e) The developer/proponent has fully and completely assigned the developer's/proponent's interest under the agreement in accordance with its terms, or
- Other material changes affecting the operation of the Planning Agreement have occurred, or
- g) The Council and the developer/proponent otherwise agree to the modification or discharge of the agreement.

Such a provision will require the modification or revocation of the Planning Agreement in accordance with the Act and Regulation.

5.7 Assignment and dealings by the developer/proponent

The Council will not generally permit the assignment of any or all of the developer's/proponent's rights or obligations under the agreement, nor will the Council permit any dealing in relation to any part or the whole of the land the subject of the agreement. However the Council may agree to an assignment when:

- a) The developer/proponent has, at no cost to the Council, first procured the execution by the person with whom it is dealing of all necessary documents in favour of the Council by which that person agrees to be bound by the agreement as if they were a party to the original agreement, and
- b) If the proposed dealing involves a mortgage, charge or other encumbrance in relation to the party's right, title and interest in the land, such documents provide for an agreement by the person to the effect that they, and any receiver appointed by them, will not enjoy rights greater than those of that party, and
- c) The party is not in breach of the Agreement.

This does not affect the operation of any of other requirements of the agreement.

#### 5.8 Provision of security under a Planning Agreement

The Council will generally require a Planning Agreement to make provision for security to cover the developer's/proponent's obligations under the agreement. A form of security will generally be an unconditional bank guarantee from an Australian Bank in favour of the Council to the full value of the developer's/proponent's obligations under the Agreement and on terms otherwise acceptable to the Council. An insurance bond may also be deemed acceptable. Other security will generally be required.

#### 5.9 Registration of Planning Agreements

The Council may require a Planning Agreement to contain a provision requiring the developer/proponent to agree to registration of the agreement pursuant to s93H of the Act if the requirements of that section are satisfied.

#### 5.10 Dispute resolution

The Council will require a Planning Agreement to provide for mediation of disputes between the parties to the agreement before the parties may exercise any other legal rights in relation to the dispute.

## 5.11 Methodology for valuing public benefits under a Planning Agreement

Subject to section 2.4, unless otherwise agreed in a particular case, public benefits will be valued as follows:

#### 5.11.1 Provision of land or units for a public purpose

Where the benefit under a Planning Agreement is the provision of land for a public purpose, or units given to Council in perpetuity, the value of the benefit will be determined by an independent valuer who is experienced in valuing land in New South Wales (and who is acceptable to Council), on the basis of a scope of work which is prepared by Council. All costs of the independent valuer in carrying out such a valuation will be borne by the developer/proponent.

#### 5.11.2 Carrying out of works for a public purpose

Where the benefit under a Planning Agreement is the carrying out of works for a public purpose, the value of the benefit will be determined by an independent quantity surveyor (who is acceptable to Council), on the basis of the estimated value of the completed works being determined using the method that would ordinarily be adopted by a quantity surveyor. Council will prepare the scope of work for the independent quantity surveyor. All costs of the independent quantity surveyor in carrying out the work will be borne by the developer/proponent.

#### 5.11.3 Other public benefit

Where the benefit under a Planning Agreement is the provision of public benefit other than under 5.11.1 or 5.11.2, Council and the Developer/proponent will negotiate the manner in which the benefit is to be valued for the purposes of the agreement.

# 5.12 How will the Council seek to determine the amount of Monetary Contribution that may be payable for Developments with FSR above clause 4.4 of WLEP (the WLEP Provisions)

Generally, the value of 50% of the increase in net value to the development arising from an increase in FSR beyond WLEP 2012 provisions in clause 4.4 may be considered an appropriate contribution. A series of standardised development contribution rates have been developed to streamline negotiations and provide fairness, predictability and certainty to the community, Council and developers. These pre-scheduled development contribution rates apply to different suburbs in the Waverley LGA. These rates are located in Appendix 1 and will be applied to Development Applications. These rates will be updated annually.

# 5.13 How will the Council seek to determine the amount of Monetary Contribution that may be payable for an amendment to the Waverley Local Environmental Plan 2012

Generally, the value of 50% of the net value from the planning proposal may be considered an appropriate contribution. The net value will be determined by an independent valuer who is experienced in valuing land in New South Wales (and who is acceptable to Council). All costs of the independent valuer in carrying out such a valuation will be borne by the proponent. The methodology used to determine the net value will generally be calculated by determining the Residual Land Value resulting from the planning proposal less the Base Case.

# **APPENDIX 1 – VPA PAYABLE RATES**

The VPA payable rates per square metre for residential floor space are outlined in the following table. VPA payable rates have not been calculated for Bronte, Tamarama, Waverley or Queens Park as there have been few VPAs offered in these areas. If a VPA is offered in these suburbs, then it should be calculated based on the 'Average LGA' rate. For mixed use developments commercial office and retail benchmark rates should be used.

If the existing building already exceeds the maximum FSR permitted on the site, the VPA will be calculated using the additional GFA above the existing non-compliance. For example, for a site with a max FSR of 0.9:1, an existing FSR of 1:1 and a proposed FSR of 1.2:1, the VPA will only be calculated on the GFA between 1:1 and 1.2:1.

Note: These rates will be updated on an annual basis based on sales prices.

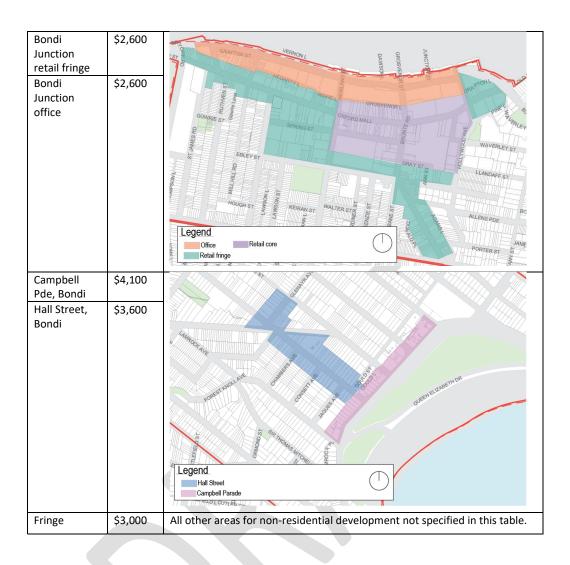
## **BENCHMARK RATES FOR RESIDENTIAL**

Area and type	Rate \$/sqm
Bondi Junction	\$ <del>4,000</del> 4,100
Bondi	\$ <del>4,000</del> 4,200
Bondi Beach	\$ <del>4,300</del> - <u>5,200</u>
North Bondi	\$ <del>4,400</del> - <u>5,100</u>
Dover Heights	\$ <del>3,200</del> 3,400
Rose Bay	\$ <del>3,300</del> 4,100
Vaucluse	\$ <del>3,100</del> 3,800
Other Suburbs (Average)	\$ <del>3,800</del> 4,200

#### **BENCHMARK RATES- FOR NON-RESIDENTIAL**

Area and type	Rate \$/sqm	Location it applies
Bondi Road Centre	\$2,400	Bornal Avenue  December of the service of the servi
Bondi Junction retail core	\$2,800	





# PRO RATA BENCHMARKS

Where a Development Application including any modification or amendment offering a Voluntary Planning Agreement contains both residential and non-residential floor space, generally a pro rata approach is to be taken and both benchmark rates should be used proportionately to their percentage of gross floor area within the entire development.

For example, if 20% of the total gross floor area of a development is non-residential and 80% of a total gross floor area of a development is residential, then the non-residential benchmark rate should be used for 20% of the gross floor area exceedance above the maximum permitted under the maximum Floor Space Ratio, and the residential benchmark rate for 80%. If the gross floor area exceedance were 50 square metres, then 40sqm would be multiplied by the residential rate and 10sqm against the non-residential rate.

This approach may be varied where additions to an existing building (which contains both residential and non-residential uses) are proposed, and the new works only add gross floor area of one of the uses. For example, an additional floor containing residential floor space only is being added above a shop\_top housing development and the ground floor commercial space is not being reduced or increased. In this instance it would be appropriate to use only the residential benchmark rate.

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#### **ALTERNATE VALUATION METHODOLODY**

There are two components that will make up the valuation. These are:

- 1. The valuation (end sale value) of the bonus (marginal) floor space; and
- Assessment of the marginal costs (to be deducted from the marginal revenue in order to calculate marginal profit);

Component 1 must be done by fully qualified Valuers. It is recommended that two Valuers are appointed, one on behalf of Council and the other on behalf of the applicant. The adopted valuation figures is to be the average of the two valuations, where these valuations are reasonably close.

Component 2 must be done by fully qualified quantity surveyors (QS). It is recommended that two consultants are appointed, one on behalf of Council and the other on behalf of the applicant. The adopted cost estimates is to be the average of the two QS estimates, where these valuations are reasonably close.

The principles of valuation of the two components are detailed below:

#### 1. Component 1 - Value of Floor Space Bonus

- 1.1. The Valuer is to provide the end sale value of the bonus floor space. This refers to the additional apartments plus their ancillary car parking spaces.
- 1.2. Where there was a bonus on the height of the building then the bonus apartments will be on the upper most levels of the building. Alternatively it may be on the levels immediately below the penthouse and sub-penthouse levels (given that a premium may be attached to the penthouse and sub-penthouse levels refer to example in Paragraph 1.6 below).
- 1.3. The marginal value (or value of the bonus floor space measured in dollars per square metre) should not be less than average value (the building's total value divided by total floor area).
- 1.4. The bonus floor space does not necessarily have to be identified in "whole" apartments. It can be identified in fractions of apartments or even in square metres.
- 1.5. The valuation is to take into consideration the specification and quality of finish of the bonus apartments.
- 1.6. An acceptable method of measure is the difference between the total value of the apartments without the bonus floor space and the total value of the apartments with the bonus floor space.

In the example below a bonus floor space provides an additional increase in the internal leasable area of 14.9% through an increase of building height (one additional floor) plus a slight widening of the building. The result is an increase in the end value by 15.8%.

**Building Without Bonus Floor Space** 

**Building With Bonus Floor Space** 

Level

Sqm	\$/sqm	\$m			Level
11		300	12,000	3.6	
10		400	11,000	4.4	
9		500	10,000	5.0	
8		500	9,800	4.9	
7		500	9,600	4.8	
6		500	9,400	4.7	
5		500	9,200	4.6	
4		500	9,000	4.5	
3		500	8,500	4.3	
2		500	8,000	4.0	
1		500	7,500	3.8	
TOTAL		5,200	•	48.5	

	Sqm	\$/sqn	n \$m	1	
	12		300	12,000	3.6
	11		425	11,000	4.7
	10		525	10,200	5.4
	9		525	10,000	5.3
	8		525	9,800	5.1
	7		525	9,600	5.0
	6		525	9,400	4.9
	5		525	9,200	4.8
	4		525	9,000	4.7
	3		525	8,500	4.5
	2		525	8,000	4.2
	1		525	7,500	3.9
	TOTAL	5,9	975	56.2	
Margi	in	77	'5	7.7	
% Increase 14		.9%	15.8	%	

- 1.7. The marginal value shall be the actual price exchanged. Where the apartments have not been exchanged then the market value should be the listed or asking price. If there are no listed or asking prices then the value shall be estimated by the Valuer based on market evidence.
- 1.8. Market evidence should include any pre-sales in the building and/or recent sales and pre-sales of comparable apartments in other buildings in the locality.
- 1.9. The Valuer shall deduct (from the end value of the bonus floor space) GST at one eleventh of the gross end sale value and any other costs on sale such as sales commission and legal costs. Generally these costs will be no more than 3.0% of gross end sale value.
- 1.10. The result is the expected marginal net sale proceeds from the bonus floor space.

#### 2. Component 2 - Marginal Cost to Design and Construct

- 2.1. The QS shall provide an estimate of the marginal cost of construction relating to the bonus floor space and bonus car parking spaces. Generally, Council will not accept exaggerated costs that are significantly higher than the development cost indicated on the submitted DA.
- 2.2. This simplest method to calculate marginal cost is the pro-rata of the total building cost based on bonus floor space divided by total GFA plus a pro-rata of the car parking cost based on number of parking spaces allocated to the bonus units divided by total car parking spaces.
- 2.3. Various site costs including, but not limited to, landscaping, driveways, fencing and external works shall be excluded since these costs are not marginal.
- 2.4. The QS and/or Valuer shall then add the marginal design costs, application fees, marketing and advertising costs and other ancillary costs. Again this would be a pro-rata of total costs. Evidence of these costs should be provided.

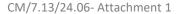
2.5. The QS and/or Valuer shall then add the monetary contributions under Section 94A in relation to the bonus floorspace (if paid or is to be paid).

- 2.6. The QS and/or Valuer can then add finance and interest costs again using the pro-rata method. The method for showing interest calculation must be provided using cash flow or other appropriate method of calculation.
- 2.7. Land cost and profit margins are not to be included as these are not marginal costs.
- 2.8. GST on costs is to be excluded since this will be returned to the developer in the form of input credits.
- 2.9. The result is the total estimated cost in delivering the marginal floor space.

The formula for calculating the profit from the bonus floor space is:

Marginal net sale proceeds less Marginal cost to Construct

50% of the profit from the bonus floor space is to be provided as a negotiated form of public benefit through a Planning Agreement.



# APPENDIX 2 – VALUATION METHODOLOGY FOR PLANNING PROPOSALS under Waverley Council's Planning Agreement Policy 2014

There are two components that will make up the valuation. These are:

1. The Base Case; and

2. Residual Land Value.

Both components must be done by suitably qualified Valuers. It is recommended that two Valuers are appointed, one on behalf of Council and the other on behalf of the applicant. The costs of commissioning the Valuers should be shared between Council and the applicant. The adopted valuation figure is to be the average of the two valuations.

The principles of valuation of the two components are detailed below:

#### 1. Component 1 - Base Case

- 1.1. The Base Case is the value of the land under the current zoning (assuming in perpetuity). The value under the base case should be assessed on the site's highest and best use permissible under the current zoning. The highest and best use may, or may not be, the current use of the land.
- 1.2. The Valuer is required to test and determine the highest and best use of the land. The base case is to assume that the current zoning on the land and the development standards under the current instruments will remain in perpetuity. The planning proposal itself must not affect the base case.
- 1.3. Standard valuation practices shall apply and at least two methods of valuation should be used. Comparable sales should be one of the methods applied unless there is insufficient evidence. When using comparable sales evidence the Valuer must ensure that the sale prices are not affected by planning proposals or draft instruments that are not related to the base case or at least make reasonable allowances / adjustments.
- 1.4. If the subject site was sold recently then the purchase price can be adopted provided that the price was not inflated as a result of the planning proposal.

## 2. Component 2 - Residual Land Value

- 2.1. The Valuer shall estimate the value of the land under the planning proposal using the residual land valuation (RLV) method. The preferred method for calculating the RLV is discounted cash flow modelling using proprietary software like Estate Master DF or similar. A simple developer's profit model may be acceptable for small-scale single-staged developments.
- 2.2. The assumptions in the RLV calculations must be reasonable and based on industry averages.
- 2.3. If there are no listed or asking prices then the end sale values shall be estimated by the Valuer based on comparable market evidence.

2.4. Market evidence should include any recent pre-sales in the building and/or recent sales and pre-sales of comparable apartments in other buildings in the locality.

- 2.5. Estimated construction costs must be supported by a Quantity Surveyor's report. Construction contingency should be no greater than 5%. Soft costs may be included such as design costs, application fees, authority fees, development management, marketing and advertising and finance establishment costs.
- 2.6. In calculating the RLV the project start date should assume the land is zoned appropriately (i.e. the zone that is being proposed).
- 2.7. The RLV should exclude any discounting during the rezoning period as the payment under the VPA will not be made until occupation certificate. A typical development program should be assumed that allows reasonable time for development approval, certification and construction. Council will not accept a program that appears conservative or pessimistic. The table below provides a suggested range of project lives for a single stage project. Any significant departure in project life requires supporting evidence.

Construction Cost	Approvals and Documentation (months)	Construction (months)	
Under \$20m	8-9	10-14	
\$20m to \$40m	9-11	14-17	
Above \$40m	10-12	18-20	

- 2.8. It is recognised that these timeframes can vary and are impacted by building height and number of basement levels.
- 2.9. For a short single staged development a developer's profit or "back of envelope" method rather than a cash flow model may be acceptable. Using this method the RLV will be derived from the target profit/risk margin. If this method is used the interest should be calculated as follows:

Interest Cost = (Total Project Costs excluding land & GST) X (Interest Rate / 12) X (Months of Construction) X 50%.

2.10.The RLV model should preferably show both the development margin and Project Internal Rate of Return (IRR) on the cash flow before interest. Reasonable industry standard hurdle rates should be applied. Generally a target margin (on project costs) of 15% to 25% and a target IRR of 16% to 20% should apply but this depends upon the levels of market risk and other project risks.

The formula for calculating the net value from the planning proposal is:

\*\*Residual Land Value minus the Base Case\*\*

50% of the net value from the planning proposal is to be provided as a negotiated form of public benefit through a Planning Agreement.

### **APPENDIX 3 – (CLAUSE 1.6) PLANNING AGREEMENT TEMPLATE**

PLANNING AGREEMENT NO. $\_$			
Section 7.4 of the	Environmental Planning and	Assessment Act,	1979

THIS AGREEMENT is made on DATE THAT AGREEMENT IS ENTERED INTO

**PARTIES** 

**WAVERLEY COUNCIL** of Cnr Paul Street and Bondi Road, Bondi Junction NSW 2022 ABN 12 502 583 608 ("Council")

AND

**DEVELOPER NAME (ACN #)** of Address ("Developer")

#### **BACKGROUND/RECITALS**

- **A.** The Developer is the registered proprietor of the Land.
- **B.** The Council is the local authority constituted under the Local Government Act 1993 and the planning and consent authority constituted under the Act.
- **C.** On DATE the Developer made (or caused to be made) the Development Application to Council for Development Consent to carry out the Development on the Land.
- D. The Development Application was accompanied by an offer dated DATE by the Developer to enter into this Agreement to make the Development Contribution to be applied towards a public purpose in accordance with Council's Planning Agreement Policy if development consent was granted.
- **E.** The Development Consent was granted on DATE.
- **F.** This Agreement is consistent with the Developer's offer referred to in Recital D.

#### **OPERATIVE PROVISIONS:**

#### 1 PLANNING AGREEMENT UNDER THE ACT

The parties agree that this Agreement is a Planning Agreement governed by Section 7.4 and Subdivision 2 of Division 7.1 of Part 7 of the Act.

#### 2 APPLICATION OF THIS AGREEMENT

This Agreement applies to the Land and to the Development proposed in the Development Application, as may be modified.

#### 3 OPERATION OF THIS AGREEMENT

This Agreement shall take effect on and from the date of this Agreement. The parties must execute and enter into this Agreement as soon as possible after the DevelopmentConsent is grant and prior to any Construction Certificate issuing for the Development.

#### 4 DEFINITIONS AND INTERPRETATION

#### 4.1 Definitions

In this Agreement unless the context otherwise requires:

"Act" means the Environmental Planning and Assessment Act 1979 (NSW);

"Agreement" means this agreement;

"Bank Guarantee" means an irrevocable and unconditional undertaking by a tradingbank approved by the Council to pay the Development Contribution amount on demand without an expiry or end date and containing terms and conditions acceptable to Council and in accordance with clause 9 of this Agreement;

"Business Day" means a day that is not a Saturday, Sunday or public holiday, on which banks are open for general services in Sydney, New South Wales;

"Caveat Form" means an irrevocable authority to Waverley Council to register and maintain a caveat on the Land, in a form acceptable to Council and executed by the owner of the Land, or such other form of owner's consent to caveat as may be required by Council; "Certifying Authority" means any accredited private certifier including where appropriate, a Principal Certifying Authority (PCA) appointed or to be appointed to certify the Development or any aspect of it:

"Council" means Waverley Council and herein includes any local government authority with which that Waverley Council may merge or any other local government authority responsible for a local government- area that the Land is located within; "Construction Certificate" means any construction certificate as referred to in s 6.4 of the Act in respect of the Development Consent;

**"Development"** means the development the subject of the Development Application described in item 4 of the Schedule;

"Development Application" means the development application referred to in item 3 of the Schedule;

"Development Consent" means the development consent granted in respect of the Development Application described in item 3 of the Schedule;

"Development Contribution" means the amount of money referred to in item 5 of the Schedule; [NOTE: For monetary contributions]

"Development Contribution Date" means the time the Development Contribution is to be paid as specified to in item 7 of the Schedule; [NOTE: For monetary contributions] "GST" has the same meaning as in the GST Law;

"GST Law" has the meaning given to that term in A New Tax System (Goods and Services Tax)
Act 1999 (Cth) and any other Act or regulation relating to the imposition or administration of the GST;

"Land" means the land described in item 2 of the Schedule;

"Occupation Certificate" means any occupation certificate as referred to in s 6.4 of the Act in respect of the Development Consent;

"Party" means a party to this Agreement including their successors and assigns;

"Public Purpose" for the purpose of this Agreement means the public purpose described in item 6 of the Schedule;

"Registration Application" means an application for registration of this Agreement as a Planning Agreement on the title of the Land pursuant to Section 7.6 of the Act in a form approved by the Registrar General;

"Schedule" means the schedule to this Agreement.

#### 4.2 Interpretation

In the interpretation of this Agreement, the following provisions apply unless the context otherwise requires:

- (a) Headings are inserted for convenience only and do not affect the interpretation of this Agreement;
- (b) A reference in this Agreement to a business day means a day other than a Saturday or Sunday on which banks are open for business generally in Sydney, New South Wales;
- (c) If the day on which any act, matter or thing is to be done under this Agreement is not a business day, the act, matter or thing must be done on the next business day;
- (d) A reference in this Agreement to dollars or \$ means Australian dollars and all amounts payable under this Agreement are payable in Australian dollars;
- (e) A reference in this Agreement to any law, legislation or legislative provision includes any statutory modification, amendment or re-enactment, and any subordinate legislation or regulations issued under that legislation or legislative provision;
- (f) A reference in this Agreement to any agreement, Agreement or document is to that agreement, Agreement or document as amended, novated, supplemented or replaced;
- (g) A reference to a clause, part, schedule or attachment is a reference to a clause, part, schedule or attachment of or to this Agreement;
- (h) An expression importing a natural person includes any company, trust, partnership, joint venture, association, body corporate or governmental agency;
- (i) Where a word or phrase is given a defined meaning, another part of speech or other grammatical form in respect of that word or phrase has a corresponding meaning;
- (j) A word which denotes the singular denotes the plural, a word which denotes the plural denotes the singular, and a reference to any gender denotes the other genders;
- (k) References to the word 'include' or 'including' are to be construed without limitation;
- (I) A reference to this Agreement includes the agreement recorded in this Agreement;
- (m) A reference to a party to this Agreement includes a reference to the servants, agents and contractors of the party, and the party's successors and assigns; and
- (n) Any schedules and attachments form part of this Agreement.

#### 5 DEVELOPMENT CONTRIBUTION TO BE MADE UNDER THIS AGREEMENT

- 5.1 The Developer agrees to make, and the Council agrees to accept, the Development Contribution to be applied for the Public Purpose.
- 5.2 The Developer must pay the Development Contribution to the Council by bank cheque on or before the Development Contribution Date and time is essential in this respect. [NOTE: For monetary contributions]

#### 6 APPLICATION OF THE DEVELOPMENT CONTRIBUTION

6.1 The Council will apply the Development Contribution towards the Public Purpose as soon as practicable.

#### 7 APPLICATION OF S7.11 AND S7.12 OF THE ACT TO THE DEVELOPMENT

7.1 This Agreement does not exclude the application of Sections 7.11,7.12 or 7.24 of the Act to the

Development.

7.2 The Development Contribution provided by the Developer will not be taken into consideration in determining any development contribution under Section 7.11 or 7.12 of the Act.

#### 8 REGISTRATION OF THIS AGREEMENT

- 8.1 The Parties agree this Agreement is to be registered by the Registrar-Generalas provided for in section 7.6 of the Act.
- The Developer warrants that they have done everything necessary to enable this Agreement to be registered under section 7.6 of the Act.
- 8.3 Without limiting clause 8.2, the Developer warrants that they have obtained the express written consent to the registration of this Agreement under section 7.6 of the Act from:
  - (a) If this Agreement relates to land under the *Real Property Act 1900*, each person who has an estate or interest in the Land registered under that Act; or
  - (b) If this Agreement relates to land not under the *Real Property Act 1900*, each person who is seized or in possessed of an estate or interest in the Land.
- 8.4 As soon as possible after entering into this Agreement and in any event prior to the issue of a Construction Certificate, the Developer will at their cost arrange and effect registration of this Agreement under s7.6 upon the title to the Land and as soon as possible will:
  - (a) deliver to the Council the Registration Application in registrable form noting the Council as applicant and executed by the o wner of the Land and any other person the subject of the warranty in clause 8.3;
  - (b) produce or cause to be produced the title deed with NSW Land Registry Services and advise Council of the production number or provide a copy of the CoRD Holder Consent as may be applicable;
  - (c) provide the Council with a cheque in favour of NSW Land Registry Services, NSW for the registration fees for registration of this Agreement, or deliver funds electronically as Council may direct; and
  - (d) provide the Council with a cheque in favour of the Council for its reasonable costs, expenses and fees incurred or to be incurred in connection with the preparation of this Agreement and any documents, form or instrument created or to be created in accordance with the provisions of this Agreement.
  - (e) and take any other necessary action so as to ensure this Agreement is registered on the title to the Land prior to the issue of any Construction Certificate.
- 8.5 Upon compliance with clause 8.4 by the Developer the Council will promptly lodge the Registration Application with the Registrar General.
- 8.6 The Parties will co-operate with each other to ensure that the Agreement is registered by the Registrar General.
- 8.7 Upon payment of the Development Contribution or surrender of the Development Consent, the Developer may request in writing the removal of the dealing created by registration of the Agreement from the title to the Land. The Council will not withhold its consent to such removal, provided the Developer pays all reasonable costs, expenses and fees of the Council relating to such removal.
- 8.8 Should payment of the Development Contribution or surrender of the Development Consent occur upon the date of this Agreement and prior to issue of a Construction Certificate, then there will be no obligation to register this Agreement in accordance with this clause nor provide the Bank Guarantee in accordance with clause 9.1.

8.9 Upon registration of this Agreement by the Registrar General, this Agreement is binding on, and is enforceable against the owner of the Land from time to time as if each owner for the time being had entered into this Agreement.

#### 9 BANK GUARANTEE

#### 9.1 Provision of Bank Guarantee

- (a) Subject to clause 8.8, prior to the issue of a Construction Certificate, the Developer must deliver to the Council a Bank Guarantee, which must be:
  - (i) in a form and from an institution approved by the Council;
  - (ii) irrevocable and unconditional;
  - (iii) with no expiry date;
  - (iv) issued in favour of the Council;
  - (v) for an amount equivalent to the Development Contribution set out in Item 6 of the Schedule;
  - (vi) drafted to cover all of the Developer's obligations under this Agreement; and
  - (vii) on the terms otherwise satisfactory to the Council.
- (b) The Developer acknowledges that the Council enters into this Agreement in consideration of the Developer providing the Bank Guarantee as a security for the performance of all of the Developer's obligations under this Agreement, including without limitation the delivery of the Development Contribution to Council in accordance with this Agreement.

#### 9.2 Calling on Bank Guarantee

- (a) The Council may call on the Bank Guarantee in the event that the Developer:
  - (i) fails to make a payment of any part of the Development Contribution in accordance with this Agreement or any other amount payable under this Agreement by its due date for payment; or
  - (ii) breaches any other term or condition of this Agreement,
  - and fails to remedy the relevant failure or breach within 7 days after the Council's notice.
- (b) If the Council calls on the Bank Guarantee as a result of the Developer's failure to pay any amount due under this Agreement, then the Council will apply the amount received pursuant to its claim on the Bank Guarantee towards the Developer's obligation to pay the relevant amount and will deduct that amount from the total amount payable under this Agreement. In those circumstances, the Developer will be required to pay to the Council any outstanding balance of the Development Contribution and other amounts payable under this Agreement.

#### 9.3 Return of Bank Guarantee

Subject to clause 9.2, provided that the Developer has complied with its obligations under this Agreement, to pay the Development Contribution or any other amount payable under this Agreement, the Council will return the Bank Guarantee to the Developer.

#### 10 REVIEW OF THE AGREEMENT

Any amendment or review of this Agreement shall be by agreement in writing and in compliance with section 7.5 of the Act.

#### 11 DISPUTE RESOLUTION

#### 11.1 Notice of dispute

If a Party claims that a dispute has arisen under this Agreement ("Claimant"), it must give written notice to the other Party ("Respondent") stating the matters in dispute and designating as its representative a person to negotiate the dispute ("Claim Notice"). No Party may start Court proceedings (except for proceedings seeking interlocutory relief) in respect of a dispute unless it has first complied with this clause.

#### 11.2 Response to notice

Within ten business days of receiving the Claim Notice, the Respondent must notify the Claimant of its representative to negotiate the dispute.

#### 11.3 The nominated representative must:

- Meet to discuss the matter in good faith within five business days after services by the Respondent of notice of its representatives;
- (ii) Use reasonable endeavours to settle or resolve the dispute within 15 business days after they have met.

#### 11.4 Further notice if not settled

If the dispute is not resolved within 15 business days after the nominated representatives have met, either Party may give to the other a written notice calling for determination of the dispute ("Dispute Notice") by mediation under clause 11.5 or by expert determination under clause 11.6.

#### 11.5 Mediation

If a Party gives a Dispute Notice calling for the dispute to be mediated:

- The Parties must agree to the terms of reference of the mediation within five business days of the receipt of the Dispute Notice (the terms shall include a requirement that the mediation rules and the Institute of Arbitrators and Mediators Australia (NSW Chapter) apply);
- (ii) The mediator will be agreed between the Parties, or failing agreement within five business days of receipt of the Dispute Notice, either Party may request the President of the Institute of Arbitrators and Mediators Australia (NSW Chapter) to appoint a mediator;
- (iii) The mediator appointed pursuant to this Clause 11.5 must;
  - (a) Have reasonable qualifications and practical experience in the area of disputes; and
  - (b) Have no interest or duty which conflicts or may conflict with his function as mediator, he being required to fully disclose any such interest or duty before his appointment;
- (iv) The mediator shall be required to undertake to keep confidential all matters coming to his knowledge by reason of his appointment and performance of his duties;
- (v) The Parties must within five business days of receipt of the Dispute Notice notify each other of their representatives who will be involved in the mediation.
- (vi) The Parties agree to be bound by a mediation settlement and may only initiate

judicial proceedings in respect of a dispute which is the subject of a mediation settlement for the purpose of enforcing that mediation settlement.

- (vii) In relation to costs and expenses
  - (a) Each Party will bear their own professional and expert costs incurred in connection with the mediation; and
  - (b) The cost for the mediator will be shared equally by the Parties unless the mediator determines a Party has engaged in vexatious or unconscionable behaviour in which case the mediator may require the full cost of the mediation to be borne by that Party.

#### 11.6 Expert Determination

If the dispute is not resolved under clause 11.3 or 11.5 the dispute may, by agreement between the Parties, both acting reasonably having regard to the nature of the dispute, be resolved by expert determination, in which event:

- (i) The dispute must be determined by an independent expert in the relevant field:
  - (a) Agreed upon and appointed jointly by the Council and the Developer; or
  - (b) In the event that no agreement is reached or appointment made within 30 business days, appointed on application of a Party by the then current President of the Law Society of New South Wales;
- (ii) The expert must be appointed in writing and terms of the appointment must not be inconsistent with this clause;
- (iii) The determination of the dispute by such expert will be made as an expert and not as an arbitrator and will be in writing and containing reasons for the determination;
- (iv) The expert will determine the rules of the conduct for the process, but must conduct the process in accordance with the rules of naturaljustice;
- Each Party will bear its own costs in connection with the process and the determination by the expert together with an equal proportion of the expert's fees and costs; and
- (vi) Any determination made by an expert pursuant to this clause is final and binding upon the Parties except where the determination is in respect of, or relates to, termination or purported termination of this Agreement by any Party, in which event the expert is deemed to be giving a non-binding appraisal and any Party may commence litigation in relation to the dispute if it has not been resolved within 20 business days of the expert giving his or her decision.

#### 11.7 Litigation

If the dispute is not finally resolved in accordance with this clause 11, either Party is at liberty to litigate the dispute.

#### 11.8 Continue to Perform Obligations

Each Party must continue to perform its obligations under this Agreement, notwithstanding the existence of a dispute.

#### 12 ENFORCEMENT

12.1 Nothing in this Agreement prevents the Council from exercising any function under the Act or any other Act or law relating to the enforcement of any aspect of this Agreement (including the breach of this Agreement by the Developer) or any matter to which this Agreement relates.

12.2 Until such time as the Development Contribution has been paid in full, an Occupation Certificate must not be issued and the Developer must:

- (a) notify the Council in writing of the name and contact details of any Certifying Authority to which it has applied for an Occupation Certificate at the same time that such application is made;
- (b) at the time it lodges any application for an Occupation Certificate notify the Certifying Authority in writing of the existence and terms of this Agreement; and
- (c) procure and provide to Council a written acknowledgement from the Certifying Authority addressed to Council confirming that the Certifying Authority will not issue an Occupation Certificate until Council provides written confirmation that the Development Contribution has been paid;
- (d) not rely on any Occupation Certificate in respect to the Development.

#### 12.3 The Developer acknowledges and agrees that:

- (a) the Land is charged with the payment to Council of the Development Contribution until the Development Contribution is paid in full to Council; [NOTE for monetary contributions]
- (b) Council has a caveatable interest in the Land from the later of the date of the Development Consent and this Agreement until the Development Contribution and any other monies due to Council under this Agreement are paid in full to Council;
- (c) Council has the right to lodge and maintain a caveat against the title to the Land to notify of and protect its interest created by this Agreement (including the charge in (a), until the Development Contribution and any other monies due to Council under this Agreement are paid in full to Council;
- (d) unless the Development Contribution is paid to Council by the Developer upon entering into this Agreement, the Developer shall provide Council with the Caveat Form; and
- (e) Upon payment of the Development Contribution or surrender of the Development Consent, the Developer may request in writing the removal of the caveat from the title to the Land. The Council will not withhold its consent to such removal, provided the Developer pays all reasonable costs, expenses and fees of the Council relating to such removal and has complied with all its obligations under this Agreement.

#### 13 NOTICES

- 13.1 Any notice, consent, information, application or request that must or may be given or made to a Party under this Agreement is only given or made if it is in writing and sent in one of the following ways:
  - (a) delivered or posted to that Party at its address set out below in Item 8 of the Schedule;
  - (b) faxed to that Party at its fax number set out below in Item 8 of the Schedule;
  - (c) emailed to that Party at its email address set out below in Item 8 of the Schedule.
- 13.2 If a Party gives the other Party 3 business days' notice of a change of its address or fax number, any notice, consent, information, application or request is only given or made by that other Party if it is delivered, posted or faxed to the latest address or fax number.
- 13.3 Any notice, consent, information, application or request is to be treated as given or made at the following time:
  - (a) If it is delivered, when it is left at the relevant address.

(b) If it is sent by post, 2 business days after it is posted.

(c) If it is sent by fax, as soon as the sender receives from the sender's fax machine a report of an error free transmission to the correct fax number.

13.4 If any notice, consent, information, application or request is delivered, or an error free transmission report in relation to it is received, on a day that is not a business day, or if on a business day, after 5pm on that day in the place of the Party to whom it is sent, it is to be treated as having been given or made at the beginning of the next business day.

#### 14 APPROVALS AND CONSENT

Except as otherwise set out in this Agreement, and subject to any statutory obligations, a Party may give or withhold an approval or consent to be given under this Agreement in that Party's absolute discretion and subject to any conditions determined by the Party. A Party is not obliged to give its reasons for giving or withholding consent or for giving consent subject to conditions.

#### 15 ASSIGNMENT AND DEALINGS

Until the Development Contribution is paid in full, the Developer cannot sell, transfer, assign, novate, charge, encumber or otherwise deal with the Land or attempt or purport to do so.

#### 16 COSTS

Council's costs of and incidental to the preparation and execution of this Agreement and any related documents and registration of same shall be borne by the Developer. The Developer shall be responsible to pay its own costs and any stamp duty arising from this Agreement or its preparation.

#### 17 ENTIRE AGREEMENT

This Agreement contains everything to which the Parties have agreed in relation to the matters it deals with. No Party can rely on an earlier document, or anything said or done by another Party, or by a director, officer, agent or employee of that Party, before this Agreement was executed, except as permitted by law.

#### 18 FURTHER ACTS

Each Party must promptly execute all documents and do all things that another Party from time to time reasonably requests to affect, perfect or complete this Agreement and all transactions incidental to it.

#### 19 GOVERNING LAW AND JURISDICTION

This Agreement is governed by the law of New South Wales. The Parties submit to the nonexclusive jurisdiction of its courts and courts of appeal from them. The Partieswill not object to the exercise of jurisdiction by those courts on anybasis.

#### 20 JOINT AND INDIVIDUAL LIABILITY AND BENEFITS

Except as otherwise set out in this Agreement, any agreement, covenant, representation or warranty under this Agreement by 2 or more persons binds them jointly and each of them individually, and any benefit in favour of 2 or more persons is for the benefit of them jointly and each of them individually.

#### 21 NON FETTER

The Developer acknowledges and agrees that:

 in addition to its obligations under this Agreement the Council is also responsible for the conduct and administration of local government in the Waverley Local Government Area;

- (b) this Agreement in no way affects Council's statutory obligations, functions or powers, including without limitation, its obligations, functions or powers in respect of the Development Application, Development Consent and any other approvals required in respect of the works to be carried out under the Development Consent;
- nothing which the Council does or fails to do under this Agreement will limit or otherwise affect the Developer's obligations under the Development Consent;
- (d) nothing which the Council does, fails to do or purports to do in performing the Council's statutory functions or powers will constitute or amount to a breach of this Agreement.

#### 22 REPRESENTATIONS AND WARRANTIES

The Parties represent and warrant that they have power to enter into this Agreement and comply with their obligations under the Agreement and that entry into this Agreement will not result in the breach of any law.

#### 23 SEVERABILITY

If a clause or part of a clause of this Agreement can be read in a way that makes it illegal, unenforceable or invalid, but can also be read in a way that makes it legal, enforceable and valid, it must be read in the latter way. If any clause or part of a clause is illegal, unenforceable or invalid, that clause or part is to be treated as removed from this Agreement, but the rest of this Agreement is not affected.

#### 24 MODIFICATION

No modification of this Agreement will be of any force or effect unless it is in writing and signed by the Parties to this Agreement.

#### 25 WAIVER

The fact that a Party fails to do, or delays in doing, something the Party is entitled to do under this Agreement, does not amount to a waiver of any obligation of, or breach of obligation by, another Party. A waiver by a Party is only effective if it is in writing. A written waiver by a Party is only effective in relation to the particular obligation or breach in respect of which it is given. It is not to be taken as an implied waiver of any other obligation or breach or as an implied waiver of that obligation or breach in relation to any other occasion.

#### 26 GOODS & SERVICES TAX

- 26.1 The Parties agree and acknowledge, all amounts payable by one party to the other party in relation to a supply under this Agreement have been calculated exclusive of GST which may be imposed on the supply.
- 26.2 If any supply made under this Agreement is, or becomes, subject to GST, the party to whom the supply is made ("Recipient") must pay to the party making the supply ("Supplier"), as consideration, in addition to any consideration payable or to be provided

- elsewhere in this Agreement, subject to issuing a Valid Tax Invoice, an additional amount on account of GST, such amount to be calculated by multiplying the consideration by the applicable rate of GST.
- 26.3 Any amount in respect of GST payable under clause 26.2 must be paid to the Supplier immediately on receipt of the Valid Tax Invoice.
- 26.4 If any party is required to reimburse or indemnify the other party for a cost or expense ("Cost") incurred by the other party, the amount of that Cost for the purpose of this Agreement is the amount of the Cost incurred, less the amount of any credit for, or refund of, GST, which the party incurring the Cost is entitled to claim in respect of the Cost.

#### 27 EXECUTION IN TRIPLICATE

The Parties shall execute this Agreement in triplicate so as to provide one original signed by both parties and a further copy for registration of the Agreement under s7.6 of the Act. This Agreement will be dated on the day of execution by all Parties.



#### **SCHEDULE**

Item Number	<u>Particulars</u>	<u>Description</u>
1	Developer	NAME (ACN #)
2	Land	Street Address (Lot & DP)
3	Development Application	DA#
4	Development (description)	
5	Development Contribution	
6	Public Purpose	
7	Development Contribution Date	
	(Payment date for the	
	Development Contribution)	
8	Developer Address	
	Developer Fax	
	Developer Email	
	Council Address	CORNER PAUL STREET AND BONDI ROAD, BONDI JUNCTION NSW 2022
	Council Fax	(02) 9387 1820
	Council Email	info@waverley.nsw.gov.au

EXECUTED by WAVERLEY COUNCIL with Common Seal of Waverley Council affixed pursuant to a resolution of Waverley Council on

EMILY SCOTT	CLR PAULA MASSELOS
General Manager	Mayor
<b>EXECUTED</b> by	
NAME	
(ACN#)	
In accordance with section 127 of the	
Corporations Act 2001	
NAME	NAME
Director/Secretary	Director

#### APPENDIX 4 – EXPLANATORY NOTE TEMPLATE

#### **Explanatory Note**

(Clause 205E of the Environmental Planning and Assessment Regulation 202100)

#### **Draft Planning Agreement**

The purpose of this explanatory note is to provide a summary of the proposed Planning Agreement (PA) prepared jointly between Waverley Council and the Developer under s7.4 of the Environmental Planning and Assessment Act 1979 (the Act).

This explanatory note has been prepared as required by clause 25E of the *Environmental Planning* and Assessment Regulation 2000.

This explanatory note is not to be used to assist in construing the Planning Agreement

1 Parties:

Waverley Council (Council) and

Developer (ACN #) of Address (Developer)

- 2 Description of subject land:
- 3 Description of Development:
- 4 Background:
- 5 Summary of Objectives, Nature and Effect of the Draft Planning Agreement:
- 6 Assessment of the merits of the Draft Planning Agreement:

The Planning Purposes served by the Draft Planning Agreement

How the Draft Planning Agreement promotes the Public Interest

How the Draft Planning Agreement Promotes the Objects of the Environmental Planning and Assessment Act, 1979 (EP&A Act)

How the Draft Planning Agreement promotes elements of the Council's charter under section 8 of the Local Government Act, 1993

Conformity with the Council's Capital Works Program

Whether the Agreement specifies that certain requirements of the Agreement must be complied with before a construction certificate, occupation certificate or subdivision certificate is issued

# APPENDIX 5 – TYPES OF PUBLIC BENEFITS DELIVERED BY PLANNING AGREEMENTS

Public benefits delivered by Planning Agreements must be consistent with the *Planning Agreement Practice Note (February 2021)* publication and Part 2 of theis Waverley Planning Agreement Policy 2014.

Examples of public benefits include, but are not limited to:

- Affordable housing
- Transfer of land identified on the WLEP 2012 Land Reservation Acquisition Map to Council at no cost to Council for a public purpose
- · Dedicated land or floorspace for a public purpose
- Publicly accessible through site links
- Amenity upgrades in parks
- Public E-bike infrastructure (parking hubs/ev charging points)
- · Publicly accessible recreation (e.g. tennis courts, indoor play, swimming) and youth facilities
- Publicly accessible play space
- Cultural Infrastructure music performance space / gallery / exhibition space / artist run
  initiative (ARI) space / spaces for artist residencies
- Open space acquisition opportunities identified in the Open Space and Recreation Strategy
- Temporary or permanent creative urban interventions
- Streetscape upgrades as outlined in the Our Liveable Places Centres Strategy.
- Works funded by the 7.12 Contribution where there are no obvious infrastructure upgrades in the vicinity of the development.

To assist in delivering public benefits that are expected to be most useful at the time of Planning Agreement drafting, Council officers will consider the *Waverley Public Benefit Register* available for public viewing on Council's website.

The Waverley Public Benefit Register is an iterative and non-exhaustive list of possible specific public benefits which includes items presented by both members of the community and Council officers, subject to meeting listing criteria, and being overviewed and approved by the elected Council. The Waverley Public Benefit Register and the assessment of proposed items against the listing criteria is managed by Waverley Council's Strategic Town Planning team. The Waverley Public Benefit Register is available on Council's website.

The listing criteria includes, but is not limited to items:

- Currently unfunded by the Long Term Financial Plan (LTFP) or grant funding;
- Provides a clear public benefit and/or response to a community need; and
- Related to a Council-endorsed strategy or plan

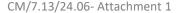
# **APPENDIX 6 – LETTER OF OFFER TEMPLATE**

[Dev	eloper letterhead]
Wav Cnr E	General Manager erley Council Bondi Road & Paul Street DI JUNCTION NSW 2125
Dear	General Manager
	elopment Application No for erty and full title particulars:
resp	Pty Limited ("Developer") has made the above development application in ect of the above property.
with	letter constitutes an offer by the Developer to enter into a voluntary Planning Agreement (VPA) Waverley Council in connection with the above development application ("DA") which has been e by the Developer.
The I	Developer offers the following to be implemented by way of voluntary Planning Agreement:
1.	The parties to the VPA will be the Developer, the registered owner of the Land and the Council.
2.	The VPA will apply to the above property and will be registered on title within 14 days of the VPA being executed by all parties.
3.	The VPA will apply to the development the subject of any consent granted to the DA including any modification, alteration, or extension to that development whether it be via a construction certificate, a modification to the consent or consent to a further development application ("Development").
4.	The provision to be made under the VPA will be the payment of a monetary contribution to Council at the rate of \$ per sqm of gross floor area proposed by the Development which exceeds the specified floor space ratio for the property under Waverley LEP 2012.
5.	For the avoidance of doubt the Development proposes an additional sqm
	of gross floor area which equates to a contribution of
6.	The monetary contribution would be payable prior to the issue of any occupation certificate in respect of the Development.
7.	(a) In the event that the gross floor area of the Development increases from that in the DA consent via any construction certificate, then an additional monetary contribution shall be made to the Council calculated at the rate of \$ per sqm of gross floor area which exceeds the gross floor area of the DA consent and such contribution will be payable on or before the issue of any occupation certificate in respect of the Development.
	(b) In the event that the gross floor area of the Development increases from that in the DA consent via any modification to the DA consent or a consent to amend the DA consent, then the Developer further offers in accordance with this paragraph 7(b), to enter into a new Planning Agreement in accordance with Council's Planning Agreement Policy 2014 Amendment No. 4 and make an additional monetary contribution to the Council calculated at the rate of \$ per sqm of gross floor area which exceeds the gross floor area of the DA consent. Such contribution will be payable on or before the issue of any occupation certificate in respect of the Development. The Developer will repeat the offer in accordance with this paragraph 7(b) in writing at the time it lodges any application for modification or amendment of the DA consent

- which would result in an increase in the gross floor area.
- 8. The VPA shall not exclude the application of section 7.11, 7.12 or 7.24 of the EP&A Act.
- 9. The monetary contribution shall not be taken into consideration in determining a development contribution under section 7.11.
- 10. The monetary contribution shall be used for the provision of (or the recoupment of the cost of providing) affordable housing or any other public purpose agreed by the Developer and Waverley Council.
- 11. The VPA will provide for security in the form of the provision to Council prior to the issue of any construction certificate for the Development of a Bank Guarantee to secure the payment of the Monetary Contribution prior to the issue of any Construction Certificate for the Development which is:
  - In a form acceptable to Council and from an institution acceptable to Council,
  - Irrevocable,
  - Unconditional, and
  - With no end date.
- 12. The VPA will be otherwise in accordance with Council's Planning Agreement Policy 2014 Amendment No. <u>5</u>4.

Yours faithfully

[Developer signature]





# Statement of Business Ethics

#### LINKS TO COMMUNITY STRATEGIC PLAN & DELIVERY PROGRAM

Direction G1 — Inspiring community leadership isachieved through decision making processes that are open, transparent, corruption resistant and based onsound integrated planning.

Strategy G1a—Develop and maintain a framework of plans and policies that ensures open and transparent operations that facilitate equitable benefit sharing and progress towards sustainability.

**AUTHOR: Michael Simmons** 

**DEPARTMENT: Governance & Integrated Planning** 

DATE CREATED: August 2006

DATE REVISED: April 2014

DATE APPROVED BY EXECUTIVE TEAM:

DATE ADOPTED BY COUNCIL: 6 May 2014

NEXT REVIEW DATE: April 2016

TRIM FILE REF: A06/1397

CM/7.13/24.06- Attachment 1 Page 305

# Statement of Business Ethics

### How we do business at Waverley

Our community expects high ethical standards in theprovision of Council services and in everything else we do. How we manage our relationships is key to maintaining the community's trust and confidence. Council has set out anethical framework in which it operates and what we expect from staff.

Our Statement of Business Ethics provides clear guidelines on what to expect from Waverley Council, our obligations and expected behaviours. These standards comply with the NSW-Government guidelines for procurement and contracting.

Our principles and policies are an integral part of good business practice.

If at any time you feel that Council is not meeting its standards, please contact my office.

I encourage you to become familiar with our policies, and trust that this Statement helps you in your interactions with Council.

Athanasios (Arthur) Kyron General Manager

# 1. Who does this Business Ethics Statement refer to?

We, us, our	Council's staff, councillors, contractors, subcontractors, consultants, delegates and (to the extent practicable) volunteers, as appropriate to the context
Council's staff	Council's staff, contractors, subcontractors, consultants, delegates and (to the extent practicable) volunteers
<del>You, your</del>	People or organisations that deal or wish to deal with Council in business matters
Code of Conduct	Council's Code of Conduct and the Code of Conduct Procedure for Councillors & General Manager and the Code of Conduct Procedure for Staff, Delegates & Volunteers as it applies to Councillors, council staff, consultants, delegates and volunteers

# 2. Why comply with a Business Ethics Statement?

When you comply with this Statement, you will find that doing business with Council is easier and more effective. You can be sure that you are not disadvantaged because we require others who deal with us to do the same.

By doing business ethically, you will also find it easier to deal with other government bodies because they have similar-policies. Ethical practice makes good business sense.

On the other hand, corrupt or unethical behaviour can lead to significant legal, financial and reputational consequences for yourself and Council.

### 3. What are our Values?

Our values are set out in our Delivery Program and Operational Plan and apply to everything we do. We prideourselves on bringing the following values alive in our daily activities:

#### **Great Leadership**

Great leadership is having the courage to make difficult decisions when they are for the benefit of the whole community and having the skills to engage our teams in providing quality service.

#### **Great Customer Service**

Great Customer Service is the willingness and ability to give priority to customers, delivering high quality services which meet their needs.

#### **Respect for All**

Respect for all is; treating each other and all members of the community in a friendly, fair and equitable way.

#### **Working Ethically**

Ethical behaviour is acting in ways that are consistent with the expectation of the organisation to be corruption free and transparent.

#### **Working Together**

Working Together is about everyone working in partnership-(internally and with the community) to achieve common or shared goals.

#### Getting the Job Done Safely, Sustainably and On Time

Getting the job done means providing a service efficiently, effectively and in the safest possible manner within agreed timeframes and due regard for the environment.

# 4. What are our Key Business Principles?

Our Key Business Principles overlap with our Values, and target our relationships with suppliers.

#### **Ethics**

We have to comply with Council's Code of Conduct. Thismeans we need to uphold high standards of conduct and ethics in everything we do for Council. We expect the privatesector to apply similarly high standards when dealing with Council.

#### We will:

- act with integrity;
- avoid personal and professional conflicts;
- respect and follow the letter and spirit of Council's policies and procedures;
- use public resources effectively and efficiently;
- make decisions solely on merit; and
- give reasons for decisions (where appropriate).

#### **Value for Money**

We will always try to obtain the best possible value for money in any business arrangement. This does not simply mean the lowest or highest price.

Apart from initial and ongoing costs, we will normally consider other aspects such as your ability to provide suitable goods or services, quality, safety, environmental sustainability, reliability and timely performance.

The lowest or highest bid may be the 'best value' if it meets the requirements we believe are needed.

#### **Fairness**

We will be fair by being objective, reasonable and evenhanded. This does not mean that we will always ask for competitive bids or that we will ask for bids from suppliers that have performed poorly in the past.

On the other hand, we will rarely deal exclusively with a particular supplier, and then only where we have strong reasons to do so.

Sometimes our decision will have a negative effect on aperson or organisation, but that does not necessarily mean it is unfair-

We will only request business proposals (by tender or any other method) if we intend to award a contract. If we make a change to our request, we will advise all the affected bidders so that they can respond before a decision is made.

All of our business dealings are open and transparent, where legally appropriate, including the surrounding process. The exception is where we need to maintain confidentiality or protect privacy.

# 5. What should you expect from Council?

Council will ensure that all policies, procedures and practices related to approvals, tendering, contracting and the procurement of goods and services are consistent with best-practice and the highest standards of ethical conduct. You should expect Council's staff and councillors to:

- act honestly, openly, fairly and ethically in all their dealings with you;
- be friendly, courteous, respectful and professional in their dealings with you;
- respect confidentiality of commercial information and privacy of individuals;
- prevent actual, potential or perceived conflicts of interest;
- comply with the law including legislation and regulations;
- comply with Council's policies and procedures including the Code of Conduct and purchasing policies;

- assess all business proposals objectively by considering only relevant factors;
- seek value for money:
- promote fair and open competition;
- protect privilege, confidentiality and privacy;
- respond promptly to reasonable requests for information;
- never request gifts or other benefits;
- decline gifts or other benefits for doing their job unless the gifts or benefits are nominal or token, or otherwise allowed under the Council's Code of Conduct. Please note that Waverley Council staff who have a financial delegation are prohibited from receiving gifts of any value; and
- clear probity standards are established.

### 6. What does Council expect from you?

#### We expect you to:

- act honestly, openly, fairly and ethically in all your dealings with Council and in all your dealings on behalf of Council;
- treat our customers in a friendly, courteous, respectful and professional way in all your dealings on behalf of Council;
- ensure that environmental sustainability is a key element of your business practice;
- respect confidentiality of commercial and Council information and privacy of individuals;
- prevent actual, potential or perceived conflicts of interest and declare these as soon as possible if they occur;
- comply with the law including legislation and regulations;
- provide working conditions for your employees that comply with industrial relations laws and regulations;
- not be involved in the exploitation of child labour;
- uphold Equal Employment Opportunity principals;
- comply with this Statement and Council's other policies and procedures including the Code of Conduct, purchasing policies, secondary employment and post-separationemployment policies;
- provide value for money;
- protect privilege, confidentiality and privacy;
- respond promptly to reasonable requests for information;

STATEMENT OF BUSINESS ETHICS

- respect the fact that Council's staff and councillors must comply with this Statement and Council's other policies and procedures;
- ensure that you do not offer, and refuse requests for, gifts
  or benefits to Council's staff or councillors for doing their
  job, unless you are offering gifts or benefits that are
  nominal or token or otherwise allowed under the Code of
  Conduct:
- ensure that you do not lobby or seek to influence Council's staff or councillors while business proposals are beingconsidered:
- ensure that you are not involved in collusive practicesincluding attempting to influence or pressure Council's staff or councillors to perform their public duties improperly;
- obtain Council's consent before discussing Council's business with the media;
- assist Council to prevent unethical practices in our business relationships;
- advise the General Manager if you believe any person has breached the law, this Statement or Council's otherpolicies and procedures.

If you are employed/contracted by us, you must ensure that in your dealings with members of the public, you:

- comply with the values and meet the standards set out in this Statement and in council's codes and policies;
- act reasonably and professionally at all times;
- provide information about how they can make a complaint about you or your operations and how their complaint willbe dealt with including how we will be advised of the complaint and its resolution.

## 7. Why you need to comply

All of Council's providers of goods and services are required to comply with this statement. The principles of this Statement are consistent with the ethical requirements of other public sector agencies. Therefore you must be careful when you deal with us, because we are public officials.

Council will not tolerate corrupt conduct in any form, such as trying to influence the outcome of a tender. Council's standard tendering invitations, for example, state that any action or contact that may be considered as an attempt to

influence a decision of Council's staff or councillors will automatically disqualify the relevant tender.

People and businesses who engage in corrupt conduct arecommitting a crime. Penalties for certain acts under the Independent Commission Against Corruption Act 1988 and the Crimes Act 1900 can include imprisonment.

Non-compliance with the requirements of this Statementresulting in demonstrated corrupt or unethical conduct could lead to:

- Termination of contracts
- Loss of future work
- Loss of reputation
- Investigation for corruption
- Matters being referred for criminal investigation
- Disqualification of tender

### 8. Additional information to assist you

#### Gifts or other benefits

Council awards contracts and determines applications based solely on merit. Gifts must NOT be given in connection with any prospective business dealings and Council officials are not permitted to ask for any reward or incentive for doing their iob.

The acceptance of gifts of a token value by Councillors and staff is permitted in certain circumstances. All gifts accepted and all offers of gifts whether token or not are required to be disclosed and are required to be recorded in Council's Gift-Register. Waverley Council staff that have a financial delegation are prohibited from receiving gifts of any value.

References to 'gifts' normally include other benefits or cash. Gifts or benefits to Council's staff and Councillors that have a nominal or token value and do not create a sense of obligation, may be acceptable. Cash is never acceptable. All-gifts must be declared and entered in Council's gift register.

Council's Code of Conduct contains further information.

#### Communication

You must communicate with us clearly and directly at all-times, and account for all communications. This will ensure

that there is a minimal risk of appearing to influence Council's staff or councillors inappropriately.

#### Confidentiality

All Council information is considered confidential and cannot be disclosed unless Council has agreed otherwise in writing, or the information is public knowledge, or the law requires it to be disclosed.

#### **Conflict of Interest**

Council's staff and councillors must disclose any actual, potential or perceived conflict between their personal interests and their professional duties. This includes both pecuniary and non-pecuniary interests and is equally important.

#### **Sponsorship**

From time to time, Council seeks financial or in kindspensorship from the private sector to support Council's activities or events. Council also regularly providesspensorships or grants to community organisations for their activities or events.

Council has a Sponsorships, Grants and Donations Policy that sets out the procedures and considerations that apply in these situations. Sponsorships, grants or donations must not interfere with Council's ability to carry out its functions, and the process of seeking and providing sponsorships, grants and donations must be open and transparent.

# Contractors, Sub-Contractors, Consultants and Delegates

You must ensure that any person who is engaged in your-work for Council complies with this Statement. This applies to all delegates including your staff, contractors, subcontractors, consultants and any other persons or organisations. We must ensure that any person who acts for Council complies with this Statement.

All delegates of Council must also comply with Council's Code of Conduct for Staff, Delegates and Volunteers.

#### Secondary and Post-Separation Employment

Council's staff members have a duty to maintain public trust.

If a Council staff member works as an employee outside-Council, this is called 'secondary employment'. Running a business or acting as a consultant is also considered-'secondary employment', even if the staff member is notstrictly an employee in the other business.

The General Manager can prohibit Council's staff fromsecondary employment where there is, or might be, a conflict of interest.

Council's staff must apply for the General Manager's approval of secondary employment if there is a risk of conflict of interest.

Council's staff must not use their access to commercially sensitive information they gain at Council to assist them into-secondary employment or into new employment, business or consultancy after they leave Council. This includes detailed-knowledge of Council policies, procedures, practices and information unless these are public knowledge.

Council's staff must also not allow themselves or their work to be influenced by plans for, or offers of, new employment, business or consultancy.

Council's Code of Conduct contains further information.

#### **Intellectual Property**

You must respect Council's intellectual property and Councilmust respect your intellectual property. Access, licence or use must be agreed in writing.

#### **Use of Resources**

Council's resources must only be used for official purposes.

Council's Code of Conduct contains further information.

#### **Political Donations**

The law requires that persons who have a financial interest in, or have made a submission in relation to a Development application or a planning instrument, must disclose certain information about political donations and other gifts. This is a mandatory requirement if a donation or gift has been made to a Councillor or council employee within the previous two-years of the application or submission.

#### **Reporting Unethical Behaviour**

Council is committed to promoting ethical behaviour. Reports of unethical behaviour, fraud, corruption, maladministration or waste can be made to the General Manager or Council's Public Officer on 02 9369 8000.

External reports can be made to the:

Independent Commission Against Corruption02-8281-5999NSW Ombudsman02-9286-1000NSW Department of Local Government02-4428-4100

Public officials, including Council's staff and councillors, who report corrupt conduct, maladministration or serious waste of public funds can be protected by the *Protected Disclosures*. Act 1994. This Act protects public officials disclosing-corruption related matters from reprisal or detrimental actionand ensures that disclosures are properly investigated and dealt with.

# 9. Who should you contact?

If you have questions or comments concerning this-Statement, or have information on suspected corruption, maladministration or serious waste of funds, please contact the General Manager's office by letter, phone, fax or email. The details are below.

If you would like a copy of Council's Code of Conduct for Staff, Code of Conduct for Councillors or Sponsorships, Grants and Donations Policy, visit www.waverley.nsw.gov.au or contact our Public Officer.

FOR MORE INFORMATION OR TO OBTAIN COUNCIL POLICIES	TO REPORT CORRUPTION, MALADMINISTRATION OR WASTE
CONTACT The Public Officer, Waverley Council	CONTACT The General Manager, Waverley Council
PHONE 9369-8000	PHONE 9369-8000
FAX 9369 1820	FAX 9369 1820
ONLINE www.waverloy.nsw.gov.au	ADDRESS PO BOX 9, BONDI JUNCTION NSW 1355
EMAIL info@waverley.nsw.gov.au	EMAIL info@waverley.nsw.gov.au