

OPERATIONAL PLAN

Waverley Council » 2017-18



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A MESSAGE FROM THE MAYOR

Welcome to Waverley Council's 2017/2018 Operational Plan. I'm pleased to outline our plans for a busy year ahead.

We all believe Waverley is the most beautiful municipality in Australia – we have amazing beaches with Bondi, Tamarama and Bronte, joined by our spectacular coastline and cliffs, with many great parks, sporting and open space areas. Additionally, we have our lovely village areas like Charing Cross, CBDs like Bondi Junction, and a thriving town centre in Bondi Beach.

We have worked hard to ensure Waverley Council is in a good financial position, which has enabled us to deliver amazing facilities for our residents. Our staff work very hard to ensure that Waverley is getting cleaner all the time, that we deliver better infrastructure and that our environmental, community and cultural programs get better each year.

Our community is unique with a large part of our population being children under the age of 14.

To make sure we nurture Waverley's youngest residents, Council has delivered a number of vital projects in the last year including:

- the installation of three multi-purpose courts at Waverley Park, which were completed in December 2016. These works included the refurbishing and extending of the existing netball court, installing two new courts, new fencing, new line markings and hoops to cater for multi-purpose sports, new lighting and new stairs that provide access from the recently completed St Mary's Avenue car park.
- new synthetic turf fields at Waverley Park, enabling the fields to be open all-year round

- successfully acquiring Niblick Street Reserve as Council land so the community can continue to enjoy this open green space and playground.
- installation of three playgrounds across the Waverley area: O'Donnell Street Reserve, Dickson Park and Thomas Hogan Reserve so more children can enjoy the outdoors in Waverley.

The next year may bring a lot of change, but with change comes opportunity. No matter what this year has in store, my team and I will continue to work hard to deliver great outcomes for our community. It has been an immense privilege to be Mayor of Waverley for over seven years. I am really proud of what we have achieved during that time, and look forward to what the next 12 months will bring.

Sally Betts
Mayor of Waverley





A MESSAGE FROM THE GENERAL MANAGER

We're pleased to present to you Waverley Council's Operational Plan for 2017/18.

Our plan is based around four key drivers: a sustainable community, living and lifestyle, a sustainable environment and high quality governance and services.

Waverley Council continues to focus on providing core services to the community. We are working hard to maintain and replace our assets and will be implementing a further year of our Strategic Asset Management Plan. Our program of footpath and road repairs, and upgrades will continue. The coming year will see further progress on park and playground upgrades. The Coastal Walk section adjacent to Waverley Cemetery will also undergo significant restoration.

Waverley Cemetery has huge heritage and historical significance to the area and is the resting place of many key Australian historical figures. Waverley Council is committed to preserving the cemetery and in the last 12 months has completed improvements and works on the entrance driveway, seven internal roads, repairs

to internal stairways, replaced and installed new fencing, and renovated the Cemetery gates. In the next year, we'll finalise the Conservation Management Plan and the Plan of Management for Waverley Cemetery.

Bondi Pavilion, our cultural and community centre, is another remarkable community asset that needs careful care. The Council will continue working with residents to make sure we get the Pavilion's restoration and upgrades right. The proposed Stage 1 of the Bondi Pavilion Upgrade & Conservation Project is expected to start construction from about March 2018, subject to planning authority approval processes.

As part of our strong commitment to environmental sustainability, we're working to improve the energy, water and waste efficiency of buildings in Bondi Junction with our Green Infrastructure Master Plan. We are directing the development of three studies (energy, water and waste) to help us identify the best precinct scale and building improvements, to work towards a more sustainable Waverley. We will also be continuing with our Second

Nature community environmental program.

We plan to improve our services to the community through bringing more services online. We will continue our Thursday evening Customer Service Centre late opening hours, and also plan to introduce web chat so that our Customer Service staff can directly help community members online.

At the time of writing, Waverley Council continues to prepare for the proposed merger with Randwick City Council and Woollahra Municipal Council. We are working for a smooth transition, to ensure the Waverley community continues to receive the best services possible. Waverley Council will continue to deliver on our commitments to the community.

The coming year will bring great opportunity to Waverley Council and I look forward to continuing our good work for and with the community.

**Cathy Henderson,
Acting General Manager**



WAVERLEY – OUR COSMOPOLITAN CITY



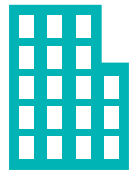
OUR LOCAL
GOVERNMENT
AREA:

9.2km²

OUR DWELLINGS AND BUSINESSES:



30,854
dwellings



35,000
registered businesses

MEDIAN AGE

35 years

- 15.4 per cent of our residents are **0–14** years old
- 9.8 per cent are **15–24** years old
- 62.2 per cent are **25–64** years old
- 11.9 per cent are **more than 65** years old

OVERSEAS BORN RESIDENTS

49%

OUR SUBURBS:

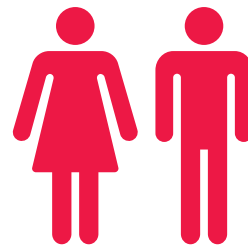
Bondi Beach, Bondi Junction, North Bondi, Bronte, Dover Heights, Queens Park, Rose Bay, Tamarama, Vaucluse and Waverley

OUR ATTRACTIONS:

Bondi, Bronte and Tamarama Beaches, Bondi Pavilion, Bronte House, Waverley Cemetery, the Coastal Walk, Bondi Junction, Margaret Whitlam Recreation Centre, Bronte Gully and Dudley Page Reserve



POPULATION



TOTAL POPULATION

70,706

PROJECTED
POPULATION
2031

80,100

POPULATION
DENSITY

68.68

persons per hectare

ABORIGINAL AND TORRES STRAIT ISLANDER PEOPLE

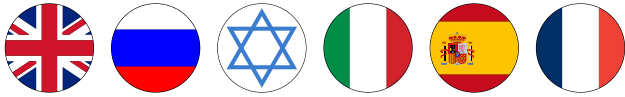
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LANGUAGES

70.5 per cent of us speak English at home while 29.2 per cent speak a language other than English

Russian is spoken by 2.6 per cent of our residents, 1.6 per cent speak Hebrew, 1.4 per cent Italian, 1.3 per cent French and 1.3 per cent Spanish



JEWISH COMMUNITY

Waverley's Jewish community of

10,880

residents makes up 17.1 percent of our total population

EDUCATION

NUMBER OF SCHOOLS

17

(including both primary and secondary)

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

39.5 per cent of our residents aged over 15 years have a Bachelor or higher degree compared to 24.1 per cent for Greater Sydney

20 per cent 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

HOUSING

AVERAGE HOUSEHOLD SIZE



2.3 people

RENTING HOUSEHOLDS

42%

MEDIAN WEEKLY RENT

\$500

SINGLE PERSON HOUSEHOLDS

13.6%



ECONOMY



\$4.01 billion
gross regional product

More than
18,733
jobs in Waverley

MEDIAN TOTAL INCOME/WEEK

for Waverley families in 2011 was

\$2,496 compared to **\$1,683**
for Greater Sydney

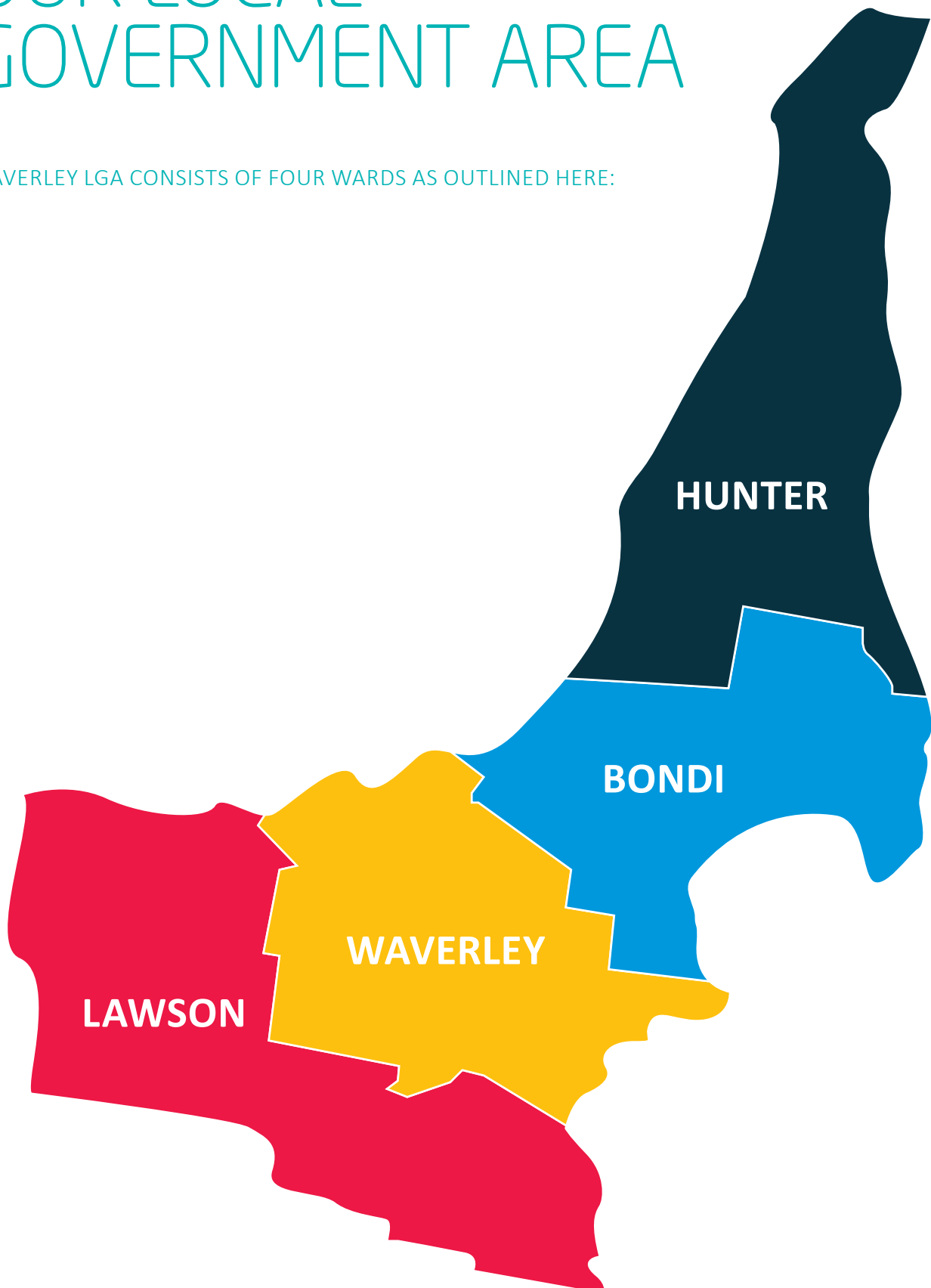
HIGH EMPLOYMENT SECTORS

Professional scientific and technical services, construction, financial and insurance services, arts and recreation, health care and social services

83.7% of Waverley properties are connected to the internet

OUR LOCAL GOVERNMENT AREA

WAVERLEY LGA CONSISTS OF FOUR WARDS AS OUTLINED HERE:



COMMUNITY VISION

We are united by a common passion for our beautiful home between the city and the sea.

Inspired by the magnificent landscape of Waverley and by the gifts we have inherited from those who have been here before us, we dream of a fulfilling life where...

- We are safe
- We are reconciled with and value our Indigenous past connections within families and between generations can remain unbroken
- We are inspired and able to renew our physical and spiritual wellbeing
- Everyone is welcome to participate positively in community life

- We can express our essential selves through our traditions, our arts, our cultures, and our lifestyles
- We act together as a compassionate society
- The beauty of our beaches, cliffs and coastal lands endures
- The architectural landscape is cared for and developed at a human scale and design is sensitive to the natural, historical and social contexts
- Vital services are fully accessible
- Scarce resources are conserved and fairly shared
- Local economic prosperity provides opportunity for all
- As a local community we have the courage to take a leading place in achieving the

environmental aims of a global society

- We are confident our leaders will reflect thoughtfully on our views and best interests when making decisions for our future

These are the aspirations of our hopeful generation.

We recognise the need to commit to this vision of our future with energy so that we can pass these gifts to our children and they to theirs.

We are united by a common passion for our beautiful home between the city and the sea.



THE ELECTED COUNCIL

Council has 12 elected members comprising a Mayor and 11 Councillors. The last Local Government election for Waverley Council was held on 8 September 2012.

Councillors are elected by a geographical area or Ward. Bondi, Waverley and Hunter were established in 1860, while Lawson Ward was established in 1867. The positions of Mayor and Deputy Mayor are decided annually by a vote of all Councillors.

The responsibilities of Councillors are defined in the Local Government Act 1993 and include:

- Playing a key role in the creation and review of Council's resources for the benefit of the area
- Reviewing performance, delivery of service, management plans and revenue policies of Council
- Representing the interests of residents and ratepayers
- Providing leadership and guidance to the community
- Facilitating communication between the community and Council

Waverley Council encourages the community to attend meetings of

Council. All meetings are open to the public and take place on the third floor of the Council Chambers.

Ordinary Council meetings are held once a month, on the third Tuesday of the month. The Operations Committee is a standing Committee of Council and meets on the first Tuesday of each month. Extraordinary Council Meetings are called at short notice from time to time to address particular issues.



THE MAYOR AND COUNCILLORS

Waverley Council is made up of four wards – Bondi, Lawson, Waverley and Hunter wards, each electing three Councillors. The twelve Councillors are elected by residents and ratepayers for four year terms. The last elections were held on 8 September 2012.

The positions of Mayor and Deputy Mayor are normally elected by Councillors for a 12 month period. Councillor Sally Betts is the current Mayor and Councillor Tony Kay is the Deputy Mayor.

The responsibilities of Councillors are defined in the Local Government Act 1993 and include:

- Playing a key role in the creation and review of the Council's resources for the benefit of the area
- Reviewing performance, delivery of service, management plans and revenue policies of the Council
- Representing the interests of residents and ratepayers
- Providing leadership and guidance to the community
- Facilitating communication between the community and the Council.

COUNCIL MEETINGS AND DECISION MAKING

Ordinary Council meetings are held once a month, on the third Tuesday of the month. Residents are welcome to attend these meetings. Extraordinary Council Meetings are called at short notice from time to time to address particular issues.

We also have a range of committees that also meet regularly, including Public Art Committee, Traffic Committee, Safety Committee and the Multicultural Advisory Committee.

Council and Committee meetings are minuted, with the minutes made available on Council's website shortly after each meeting.

Bondi Ward



JOY CLAYTON

Liberal Party of Australia



DOMINIC WY KANAK

Greens



JOHN WAKEFIELD

Australian Labor Party

Hunter Ward



SALLY BETTS - MAYOR

Liberal Party of Australia



LEON GOLTSMAN

Liberal Party of Australia



**MIRIAM
GUTTMAN-JONES**

Independent

Lawson Ward



ANGELA BURRILL

Liberal Party of Australia



ANDREW CUSACK

Liberal Party of Australia



PAULA MASSELOS

Australian Labor Party

Waverley Ward



**TONY KAY -
DEPUTY MAYOR**

Liberal Party of Australia



BILL MOUROUKAS

Liberal Party of Australia



INGRID STREWE

Australian Labor Party

OUR ORGANISATION

Our Vision

Connect, Create and Celebrate our People, Places and Partnerships.

Our Mission

Wow! This is Waverley.

Our Values

Together | Responsible | Engaging | Creative

.....

WAVERLEY COUNCIL IS MADE UP OF FOUR PROGRAM AREAS:



Waverley
Corporate

Waverley
Life

Waverley
Renewal

Waverley
Futures

WAVERLEY CORPORATE



Acting General Manager, Cathy Henderson

Sub-program areas:	Responsibilities:
Digital Waverley	<ul style="list-style-type: none"> • Digital business model development • Technical support services • Information technology • Systems • GIS coordination • Records management
Financial Waverley	<ul style="list-style-type: none"> • Strategic financial management • Procurement services • Rates management • Accounts payable and receivable • Council's fleet maintenance and depot store management
Internal Ombudsman, Governance and Civic	<ul style="list-style-type: none"> • Investigations • Access to information • Business papers and Councillor support • Corporate policies, delegations and registers • Precinct coordination
Performance Waverley	<ul style="list-style-type: none"> • Human resources • Risk and safety • Learning and development • Payroll services • Corporate planning and reporting
Positioning Waverley	<ul style="list-style-type: none"> • Communications and media • Graphic design and web services • Community engagement • Executive and Mayoral support services • Strategic project coordination • Project Management Framework

WAVERLEY LIFE

17



Acting Director, Linda Bathur

Sub-program areas:	Responsibilities:
Caring Waverley	<ul style="list-style-type: none">• Children's and family services• Affordable and social housing programs and community support• Services for older people and people with disabilities• Community development and neighbourhood connections programs
Customer First	<ul style="list-style-type: none">• Customer service, including Customer Service Centre and Call Centre• Customer parking, including management of on-street parking, residential parking permit scheme and Council's commercial off-street car parks
Enriching Waverley	<ul style="list-style-type: none">• Library and Learning Futures• Cultural programs including visual arts and other programs• Outdoor and Flagship Events• Waverley facilities including Bondi Pavilion and Margaret Whitlam Recreation Centre
Safe Waverley	<ul style="list-style-type: none">• Rangers and environmental health services• Lifeguard services• Community safety strategies and education programs• Sport and recreation

WAVERLEY FUTURES



Director, Peter Monks

Sub-program areas:	Responsibilities:
Shaping Waverley	<ul style="list-style-type: none"> • Town planning • Planning policies and controls • Liaising with businesses and providing economic development solutions • Heritage and Urban Design
Building Waverley	<ul style="list-style-type: none"> • Development Applications • Building surveying • Building compliance • Fire safety and inspections
Sustainable Waverley	<ul style="list-style-type: none"> • Environment • Green infrastructure • Waste compliance, reduction and education • Bushcare program

WAVERLEY RENEWAL



Acting Director, Emily Scott

Sub-program areas:	Responsibilities:
Creating Waverley	<ul style="list-style-type: none"> • Maintain assets including roads, drains, kerbs and gutters, footpaths, parks, reserves and beaches • Traffic, parking, transport and engineering assessment • Design, landscape architecture and open space planning
Clean and Attractive Waverley	<ul style="list-style-type: none"> • Waste collection (both domestic and commercial) • Graffiti removal • Public place cleaning • Tree maintenance • Upkeep of parks and beaches • Waverley and South Head Cemeteries
Project Waverley	<ul style="list-style-type: none"> • Manage, implement and construct all of Council's major projects, including the Capital Works Program

OUR PLANNING FRAMEWORK

All Councils in NSW are required to conduct their business based on an Integrated Planning and Reporting framework. Waverley 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 for the future 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 which considers the Quadruple Bottom Line, social, economic, environmental and civic leadership, and the Social Justice Principles of equity, access, participation and rights. The diagram below shows the framework hierarchy:



THE COMMUNITY STRATEGIC PLAN: (WAVERLEY TOGETHER 3)

The Community Strategic Plan, Waverley Together 3, is the highest level plan identifying the community's main priorities and aspirations for the future and the broad strategies for achieving these. Importantly, the Waverley Together 3 is the community's plan for the future. While Waverley 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 may also be engaged in delivering the long-term community outcomes of this plan.

Waverley Together 3 has a long-term outlook and covers a minimum of 10 years. It is reviewed every four years and addresses social, environmental, economic and civic leadership matters in an integrated manner.

DELIVERY PROGRAM, OPERATIONAL PLAN AND RESOURCING STRATEGY

Sitting below the Community Strategic Plan is the Delivery Program. It sets out what specific activities are to be undertaken during the council term to implement the strategies outlined in the Community Strategic Plan.

The Operational Plan sits under the Delivery Program and lists all the actions the council will undertake during the year to achieve its strategic goals. To carry out these activities, the Resourcing Strategy sets out how

time, money, assets and people will be allocated. It consists of the:

- Long-Term Financial Plan
- Workforce Management Plan
- Asset Management Plan



SUSTAINABLE COMMUNITY

Our Sustainable Community directions, strategies and deliverables contribute to the development of our community capacity, including our cultural vitality and indigenous and post colonial heritage, our sense of community and connection, as well as a safe, healthy and harmonious living environment.

This section represents the 'social' component of the quadruple bottom line.

Direction: C1

Waverley's cultural heritage and diversity is recognised, protected and respected

Strategy: C1a

Support programs that celebrate and strengthen our multiculturalism and indigenous culture and cultivate a sense of community appreciation of our cultural heritage and diversity

Deliverable	Key activity	Outcome	Sub-Program
Social, cultural and economic benefits of a vibrant and cohesive community are realised	Promote, understand and support diversity through events and development of Reconciliation Action Plan	RAP endorsed by Reconciliation Australia	Caring
		Four partnership projects initiated or supported	Caring
	Provide opportunities for economic and skills development for young people, people with disability, people from diverse backgrounds and Aboriginal and Torres Strait Islander people	Two work experience placements provided and one traineeship/ apprenticeship opportunity identified for identified population groups	Caring



Direction: C2**The community is welcoming and inclusive and people feel they are connected and belong****Strategy: C2a**

Provide a broad range of relevant, affordable and accessible facilities, spaces, programs and activities that promote harmony, respect and togetherness

Deliverable	Key activity	Outcome	Sub-Program
Well managed, maintained and utilised building assets that support recreational, community business and activities	Manage Council's property portfolio to optimise usage and rental returns	100% Occupancy of all leasable space across property	Enriching
		Increase in revenue from annual rentals	Enriching

Strategy: C2b

Encourage and foster community pride through community groups and volunteering initiatives such as the 'Civic Pride' program

Deliverable	Key activity	Outcome	Sub-Program
An active, engaged and supportive community through the implementation of the Local Connections Program	Promote, facilitate and recognise community participation through neighbourhood projects and volunteering	Two new neighbourhood projects implemented	Caring
		Smart technology integrated to modernise volunteer management systems	Caring

Strategy: C2c

Provide a socially inclusive, vital and welcoming library service that supports the educational, social and recreational needs of the community

Deliverable	Key activity	Outcome	Sub-Program
An engaged, connected and future focused community through the implementation of the My Amazing Library Strategy	Provide a creative library service which supports lifelong learning, strong community connections, relevant collections and enabling technologies	80% of committed actions achieved	Enriching

Direction: C3

Housing options are available to enable long term residents and those with a connection to the community to remain in Waverley

Strategy: C3a

Promote a mix of housing types in new developments, including housing that is affordable and accessible

Deliverable	Key activity	Outcome	Sub-Program
Accommodate increasing housing diversity in innovative and sustainable ways	Prepare Local Housing Strategy actions in line with Greater Sydney Commission timeframes	Local Housing Strategy prepared	Shaping

Strategy: C3c

Investigate and pursue housing initiatives through joint venture and other forms of partnership opportunities

Deliverable	Key activity	Outcome	Sub-Program
Deliver housing efficiently and effectively through Council's affordable and social housing programs, and facilitate holistic responses to homelessness	Investigate and implement initiatives to increase the availability of affordable and social housing, and homelessness service support	Detailed proposal for one new initiative completed by June 2018	Caring



Direction: C4

Community support services continue to be targeted to and accessible by those who need them most, including children and young people, older people and people with a disability

Strategy: C4a

Continue to resource and diversify the funding sources of family support services, affordable childcare and programs for young people, older people and people with a disability

Deliverable	Key activity	Outcome	Sub-Program
Develop business models of excellence for service provision in aged care, disability and children's services.	Implement changes to aged and disability service models in line with the new framework	Council's services meet performance requirements	Caring

Strategy: C4b

Build capacity of and provide support to community organisations to improve their ability to plan, deliver and evaluate services to the community.

Deliverable	Key activity	Outcome	Sub-Program
Financial and other support to the community to improve capacity and to support partnerships that enhance Council's vision in relation to children, young people, older people, those with a disability and marginalised groups	Review Council's community grants programs to ensure optimal community benefit and best practice	Recommendations finalised	Caring

Strategy: C4c

Collect and analyse data and interpret emerging social trends, contemporary research and government initiatives to inform the services provided by Council and its partner agencies

Deliverable	Key activity	Outcome	Sub-Program
A connected, engaged and informed community that empowers its members	Provide information, practical support and opportunities for community involvement through implementation of Disability Inclusion Action Plan and other initiatives	Improved access and increased community engagement	Caring

Direction: C5

People feel safe in all parts of Waverley

Strategy: C5a

Maintain safety in public areas such as streets, malls, parks and beaches; prioritise specific areas for safety and crime prevention programs; manage alcohol related issues and support vulnerable groups

Deliverable	Key activity	Outcome	Sub-Program
Residents and visitors feel safe and contribute positively to the community through safety initiatives and the reinforcement of positive social norms	Implement a program of activities to promote public safety and amenities	Improved public safety and amenities	Safe
Ensure beach and coastline safety and a harmonious experience for all visitors and residents	Undertake periodic review of beach safety activities	Periodic review completed	Safe
A Waverley community that is committed to reducing road crashes through reduction of vehicle ownership and driver education programs	Undertake initiatives to improve road safety in the LGA	Reduction in incidents	Safe

Strategy: C5d

Assist in the maintenance of public health in Waverley

Deliverable	Key activity	Outcome	Sub-Program
A Waverley that is committed to improving public health via a holistic program by working with the community and businesses	Implement initiatives to promote public health in the LGA	Improved public health	Safe

Direction: C6**Arts and cultural activities foster an involved community and a creative environment****Strategy: C6a**

Enrich the community's cultural life and support lifelong learning through a variety of cultural events and activities, balancing the needs of residents and visitors

Deliverable	Key activity	Outcome	Sub-Program
Programs, events and activities that meet community needs and interests	Deliver a program of Council run and sponsored events such as Sculptures by the sea, Festival of the Winds, The Global Table and City2Surf	Increased attendance for events(where applicable)	Enriching
		Events organised on time and budget	Enriching
Provide programs that promotes cultural creative identity through supporting the arts, literature and design	Implement an annual program of cultural, learning engagement and visual art activities	Increased community engagement and external recognition	Enriching
	Prepare a Cultural Development Plan supporting the arts, literature and design	Plan prepared by Q4	Enriching
Funding sought from other levels of government to develop and provide arts, entertainment and cultural events in Waverley	Explore a range of funding options for events such as NIB Literary award	Increase in funds received from sponsorships and grants	Enriching
Well managed community and commercial activities in public open spaces that meet community needs and interests	Manage public spaces to achieve a balanced program that meets community and commercial needs	100% utilisation of available licenses	Enriching
Up to date Plans of Management (PoMs) and strategies for parks reserves and other green spaces	Undertake mapping of Open Space and develop open space register	Register and mapping completed	Creating



Direction: C7

Health and quality of life are improved through a range of recreation and leisure opportunities

Strategy: C7a

Retain, protect and improve the quality, flexibility and useability of parks, reserves and other green spaces to meet recreational needs, whilst considering and ameliorating any negative environmental impacts

Deliverable	Key activity	Outcome	Sub-Program
An active Waverley through the implementation of the Safe Waverley Strategy and Recreation Needs Study	Provide and promote sports and recreational spaces	Increase in number of users per annum	Safe
Provide high quality public spaces that meet community needs and values	Implement scheduled Strategic Asset Management Plan (SAMP) Capital works program for parks and open spaces	Annual program delivered on time and within budget	Clean and Attractive
	Public space assets serviced according to schedule with regular inspection and audit to ensure works are completed to specification	80% percentage completed	Clean and Attractive
	Conduct an annual external compliance audit and scheduled inspections of playground and recreation equipment	Annual Audit completed and Report on playground and recreation equipment on operational standards prepared	Clean and Attractive

Strategy: C7c

Provide and support a broad range of facilities and activities to improve the physical and mental health of the community members

Deliverable	Key activity	Outcome	Sub-Program
Implementation of priority projects to deliver facilities and infrastructure upgrades in parks and reserves	Undertake priority Park and Playground Upgrades	Works completed on time and within budget	Creating



SUSTAINABLE LIVING

Our Sustainable Living directions, strategies and deliverables support the liveability and economic viability of the Waverley area. They cover everything from place management strategies to improve the look and feel of villages and town centres and promote economic development, through to planning for the best built form and better transport, parking and access.

This section represents the 'economic' component of the quadruple bottom line.

Direction: L1

Waverley's economy is vibrant and robust and supports the creation of a variety of jobs and business opportunities

Strategy: L1a

Reinforce Bondi Junction's role as a regional centre with a mix of residential, retail, hospitality, business, commercial, professional services and entertainment activities

Deliverable	Key activity	Outcome	Sub-Program
Bondi Junction Complete Streets Study adopted and recommendations implemented	Implement scheduled works in Complete Streets Program including Spring Street Upgrade	Works completed on time and within budget	Creating

Strategy: L1b

Encourage and support a diverse mix of shops and services in Waverley's commercial areas including villages and neighbourhood centres to meet the needs of both residents and visitors

Deliverable	Key activity	Outcome	Sub-Program
Initiatives and programs implemented to increase visitation and economic activities	Prepare and implement Destination Management Plan	60% of recommendations actioned by Q4	Shaping



Direction: L3**Waverley's public places and spaces look and feel good****Strategy: L3a**

Ensure that public places are clean and well-maintained

Deliverable	Key activity	Outcome	Sub-Program
Provide an efficient and innovative public place cleansing	Review cleaning schedules for all public places against industry best practice	Review complete by June 2018	Clean and Attractive
	Undertake Beach cleaning program according to schedule.	Cleaning program completed according to schedule	Clean and Attractive

**Direction: L4****The unique physical qualities and strong sense of identity of Waverley's villages is respected and celebrated****Strategy: L4a**

Use planning and heritage policies and controls to protect and improve the unique built environment

Deliverable	Key activity	Outcome	Sub-Program
Develop business plan and conservation management plan for Waverley Cemetery	Develop a new Conservation Management plan, new Plan of Management and determine business model for Waverley Cemetery	Draft plans completed and models selected by December 2017	Clean and Attractive

Direction: L5

Buildings are well-designed, safe and accessible and the new is balanced with the old

Strategy: L5a

Ensure planning controls for new buildings and building upgrades deliver high quality urban design that is safe and accessible, in which heritage and open space is recognised, respected and protected

Deliverable	Key activity	Outcome	Sub-Program
Strategic Land Use Policies and plans reviewed regularly	Undertake initiatives to support implementation of Greater Sydney Commission(GSC) district plan	Increase in contributions to GSC district plans	Shaping
Provide high quality and timely assessment of applications	Assess and determine development applications in line with Councils planning controls and policies	80% of DA's that meet Council's development controls are determined within 40 days	Building
Ensure new developments and building upgrades achieve a high quality design outcome	Engage the Design Excellence Panel (DEP) and Waverley Development Assessment Panel (WDAP) to help achieve improved building design	Improved building design through increased referral to WDAP and DEP	Building
Building regulation, inspection and compliance undertaken	Undertake building compliance and fire safety inspections	Reduced levels of non-compliance and increased fire safety	Building

Strategy: L5b

Protect and maintain heritage significant buildings while ensuring they are fit for use

Deliverable	Key activity	Outcome	Sub-Program
An ongoing public education campaign on heritage and good design including Annual Heritage and Urban Design Awards.	Organise events that promote design and heritage	Three events organised	Shaping
Effective management of Bondi Pavilion that reflects its unique identity, ensures its fair use and that it meets resident and visitor needs	Deliver an annual program of cultural activities and festivals and promote fair use of the facility	Increased utilisation of Bondi Pavilion Theatre, increased attendance at cultural events and compliance with fair use protocols	Enriching

Strategy: L5d

Develop a vision for Bondi Junction which creates vibrant and accessible public places through high quality urban design and place making principles

Deliverable	Key activity	Outcome	Sub-Program
Position Bondi Junction as the Heart Beat of the East	Deliver the Civic Heart project	Phase 3 of the 9 phase study completed	Shaping

Direction: L6**Streets are safe and vibrant places which facilitate movement and interaction****Strategy: L6b**

Stabilise or reduce private passenger vehicle numbers or trips

Deliverable	Key activity	Outcome	Sub-Program
Provide Sustainable transport options (walking, cycling, public transport, shared mobility), improve streetscapes for the whole community and promote active, healthy living	Plan, scope and budget signature projects and actions in Waverley's People, Movement and Places Study	Implementation plan completed by Q4	Shaping

Direction: L7**People frequently walk and ride their bikes, particularly for local trips****Strategy: L3a**

Create safe and accessible pedestrian and cycle links into, out of and within Waverley

Deliverable	Key activity	Outcome	Sub-Program
Footpath amenity and accessibility improved	Develop detailed designs for access improvements to footpaths (as required)	Investigation completed in accordance with Disability Discrimination Act	Creating

Direction: L8**Improved quality, integration and increased frequency of public transport in Waverley****Strategy: L8a**

Improve and augment public transport along main routes

Deliverable	Key activity	Outcome	Sub-Program
Improved movement for all transport modes, cars, buses, bikes and pedestrians	Undertake Technical investigations of traffic and pedestrian safety issues and prepare reports to the Traffic Committee	Investigations completed and reports prepared	Creating



A photograph of a man in a green sweater looking at a large bunch of bananas in a field of banana plants. The image is monochromatic, with a green tint. The man is on the left, looking towards the right. The bananas are in the center, and the banana plants are in the background.

SUSTAINABLE ENVIRONMENT

Our Sustainable Environment directions, strategies and deliverables improve environmental sustainability. For example, strategies which seek to promote recycling and reuse in the community, maintain and enhance wildlife corridors, and encourage water and energy saving by the community.

This section represents the 'environment' component of the quadruple bottom line.

Direction: E1

Waverley's community contributes to the reduction of greenhouse gas emissions

Strategy: E1b

Investigate and implement low carbon technologies

Deliverable	Key activity	Outcome	Sub-Program
To undertake meaningful projects to achieve significant reductions in greenhouse gas emissions, potable water and waste to landfill across 3 Council areas	Provide worm farms and compost bins to residents and community groups through the Compost Revolution project	700 units delivered to residents	Sustainable
	Investigate feasibility of a Commercial Organic Service for Council's trade waste operations	Feasibility study completed	Sustainable
	Work in partnership with schools to install solar PV systems	Work with 10 schools to investigate solar potential and support installation of solar panels at 5 schools	Sustainable
	Plan, design and implement an Electric Vehicle (EV) charging station network	EV Charge Stations installed at suitable locations in the LGA	Sustainable
	Plan and trial a project to improve sustainability in apartments	Sustainable Apartments Project trial completed	Sustainable
	Undertake engagement activities relating to energy, water and waste using Barrett House	Increased community engagement	Sustainable



Direction: E2**Waverley and its community is well prepared for the impacts of climate change****Strategy: E2b**

Ensure Council and the community are well prepared for inevitable climate change impacts

Deliverable	Key activity	Outcome	Sub-Program
Develop and implement solutions to reduce the community's and Council's GHG emissions, water consumption, waste to landfill and improve stormwater quality	Maintain optimal operation of storm/ground water harvesting and reuse infrastructure	100% of storm/ground water harvesting and reuse systems proactively maintained for optimal operation	Sustainable
	Implement initiatives to improve energy efficiency of public place lighting	Public place lighting electricity use reduced	Sustainable
	Remove pollutants to Improve stormwater quality from Council infrastructure into waterways	Stormwater quality improved through removal of pollutants	Sustainable
	Undertake initiatives to improve the energy and water efficiency of existing and new Council buildings	Council building electricity and mains water use decreased	Sustainable
	Develop a strategy to improve Council's vehicle fleet energy productivity	Strategy prepared	Sustainable
	Implement projects to improve waste infrastructure of Council buildings and public places	Improved resource recovery rates, reduced litter and collection vehicle movements in Council buildings and public places	Sustainable



Direction: E3

Waverley's community, including its visitors, reduces the amount of waste it generates and increases the amount it reuses and recycles

Strategy: E3a

Reduce waste generation and maximise recycling in Council operations, homes, businesses, schools, development sites and public places

Deliverable	Key activity	Outcome	Sub-Program
Implementation of key actions and optimal systems from the Sustainable Waste Strategy to improve resource recovery rates, streamline collection services and litter management in Waverley	Manage Bulky Waste for Multi-Unit Dwellings(MUDs)	Improved uptake of Council's bulky waste collection service and reduction of illegal dumping incidents	Sustainable
	Implement a Summer Litter campaign to promote litter prevention	Reduction in litter quantity by 10% in comparison to base year 2016/17	Sustainable
	Identify opportunities for problem waste collections (for e-waste and others) at large MUDs and community facilities	Reduction in waste tonnages sent to landfill by 3% in comparison to base year 2016/17	Sustainable
	Deliver a domestic waste service in accordance with the Sustainable Waste strategy	Improved recovery rates of general waste and recycling	Clean and Attractive
	Develop a LGA wide waste data management strategy	Strategy developed	Sustainable
	Develop and implement a waste management strategy for Tamarama and Bronte beaches	Reduction in on-sand litter by 5%	Sustainable
	Implement Waste Collection Service Study recommendations for Solar Bin Installation	Optimised service with 100% of recycling bins collected by the recycling truck	Sustainable
	Continue to partner with the Regional Illegal Dumping (RID) squad for illegal dumping prevention	Reduction in illegal dumping incidents by 10%	Sustainable
A domestic waste and recycling service, together with a public place litter collection service	Deliver a domestic waste service in accordance with the Sustainable Waste strategy	Improved recovery rates of general waste and recycling	Clean and Attractive
	Develop and implement plan for change to 3 bin domestic waste system	Plan implemented	Clean and Attractive

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Direction: E4

Water is used carefully and sparingly in Waverley’s buildings, gardens, businesses and Council operations

Strategy: E4a

Improve water efficiency of new and existing building stock

Deliverable	Key activity	Outcome	Sub-Program
Irrigation efficiency at key Council sites	Undertake audit of all irrigation systems to identify efficiencies, and guide future asset renewal.	External audit undertaken annually	Clean and Attractive



Direction: E6**A network of parks and coastal reserves, street trees and other plantings provides a habitat for a thriving local ecology****Strategy: E6a**

Ensure no further loss of remnant vegetation

Deliverable	Key activity	Outcome	Sub-Program
Improve remnant bushland conditions and restore local native bushland to provide habitat for local ecology	Undertake bush regeneration works at remnant sites as outlined in the Biodiversity Action Plan	No loss of remnant vegetation	Sustainable
		Improved remnant condition	Sustainable
		Weed density is less than 25% in remnant bushland	Sustainable
	Restore native bushland in Bronte Gully, Tamarama Gully and bushland to improve the quality of local habitat	Area of native bushland increased and weed density decreased	Sustainable
	Actively promote and work with the community to improve the condition of remnant bushland and quality of habitat across Waverley through a range of activities.	Improved habitat connectivity and increase in habitat cover in Waverley	Sustainable
	Manage environmental and noxious weeds on public land in accordance with best practice horticultural standards	Reduction in spread and incidence of environmental and noxious weeds through the public space assets.	Clean and Attractive

Strategy: E6b

Improve the condition of existing areas of remnant vegetation

Deliverable	Key activity	Outcome	Sub-Program
Street tree planting program implemented	Tree planting program undertaken to maintain tree canopy coverage by replacement and increasing tree population offsetting loss due to age and failure.	Increase in number of trees planted and increased survival rates	Clean and Attractive
	Undertake a street tree condition audit annually	Street tree condition audit produced annually	Clean and Attractive
		Schedule maintenance plan for street trees prepared quarterly.	Clean and Attractive

Direction: E8**Waverley is an environmentally educated and committed community****Strategy: E8a**

Encourage and support community involvement in our environmental program

Deliverable	Key activity	Outcome	Sub-Program
Deliver external behaviour change programs to increase awareness of Council EAP targets in the areas of Urban Ecology, Green Infrastructure and Sustainable Waste	Expand Green Sparks project and create schools recycling project	Increase in number of schools involved in Green Sparks	Sustainable
	Roll out phase two of the External Second Nature Campaign to reach new and diverse audiences	5000 community members actively engaged	Sustainable
	Deliver a residential energy reduction programme	Pilot program implemented	Sustainable
	Engage Building Futures Partnership	Two collaborative events held	Sustainable
	Implement a long term behaviour change program on waste (bin contamination/recycle right)	Reduction in contamination	Sustainable
	Strengthen community partnerships and deliver environmental grants	Two long term partners established and two grants approved	Sustainable Waverley
	Build community capacity to work collaboratively and help deliver EAP	Two training workshops/ events and an online platform provided	Sustainable Waverley

Strategy: E8b

Conduct engagement programs that encourage positive environmental behaviour change

Deliverable	Key activity	Outcome	Sub-Program
Deliver internal behaviour change programs to increase awareness of Council EAP targets in the areas of Urban Ecology, Green Infrastructure and Sustainable Waste	Embed sustainability into council operations	Project plan developed	Sustainable
	Develop Internal Employee Engagement Resource Management Program	Program developed from 2016 audits and new policies developed	Sustainable
	Deliver TREC into learning building a sustainable Waverley module	Two TREC workshops organised	Sustainable
	Develop Second Nature Internal Communications plan	Communications Plan implemented on time and budget	Sustainable





SUSTAINABLE GOVERNANCE

Our Sustainable Governance directions, strategies and deliverables aid in the efficiency, transparency and accountability of Council operations. They ensure we're governed well – codes of conduct for staff and councillors, financial, asset and information management, risk and safety, organisational development, procurement policies, customer service charters, community engagement and integrated planning.

This section represents the 'governance' component of the quadruple bottom line.

Direction: G1

Inspiring community leadership is achieved through decision making processes that are open, transparent, corruption resistant and based on sound 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

Deliverable	Key activity	Outcome	Sub-Program
Develop and implement an organisational governance strategy based on the governance framework	Create efficient mechanisms for the provision of information for staff and members of the public	Information easily available	Internal Ombudsman, Governance and Civic
Improved financial compliance and risk mitigation through policy and procedure development, review and update	Review and update relevant financial policies, procedures and guidelines	Relevant policies reviewed and updated	Financial
Streamline Integrated Planning and reporting process to improve focus, ownership, accountability and compliance	Undertake Council's integrated Planning and Reporting (IPR), promote to the community and provide engagement opportunities for input	IPR requirements met on time	Performance

Strategy: G1b

Promote and embed good governance and corruption prevention practices in operational activities

Deliverable	Key activity	Outcome	Sub-Program
Build resilience against corruption	Undertake initiatives to build resilience against corruption	Increased resilience against corruption among staff	Internal Ombudsman, Governance and Civic
Support councillors to be effective stewards of Waverley	Organise councillor workshops on ethics, code of conduct and code of meeting practice	Workshops organised	Internal Ombudsman, Governance and Civic

Direction: G2**Our community is actively engaged in well-informed decision processes****Strategy: G2a**

Promote and require strategic directions that are inclusive and reflect the views of the community

Deliverable	Key activity	Outcome	Sub-Program
Lead and position Council as a Digital City	Develop a smart cities strategy in alignment with Council's digital strategy	Defined road map to transform council into a digital city in place	Digital

Strategy: G2b

Provide opportunities in a variety of forums for all stakeholders to contribute to community decision making

Deliverable	Key activity	Outcome	Sub-Program
Maximise the effective engagement of precinct partners in council decision making	Support engagement with community precincts	Precincts engaged on Council activities and strategic issues	Internal Ombudsman, Governance and Civic
Council's Communications Plan and Community Engagement Strategy developed and implemented	Prepare and Implement a comprehensive Community Engagement strategy and program	Community Engagement strategy and program developed and delivered	Positioning

Strategy: G2c

Promote and advocate communications that are targeted, accessible and clearly branded

Deliverable	Key activity	Outcome	Sub-Program
Position Council as a high profile, innovative Council in touch with the needs of the community	Develop a comprehensive organisation wide communication and marketing strategy	A Communication and marketing strategy developed and delivered	Positioning
High brand recognition of Waverley Council	Develop a Media and Public Relations strategy	Media and Public Relations strategy drafted and delivered	Positioning

Direction: G3

Services are accessible and provided in a professional, friendly and timely manner

Strategy: G3a

Promote and advocate systems and procedures that support efficient and effective service delivery which meets or exceeds customer satisfaction goals

Deliverable	Key activity	Outcome	Sub-Program
Engage with stakeholders through Digital Tools	Prepare a business case to enhance digital engagement with community	Business case completed	Digital
Faster turnaround on Council's information through integration of financial systems combined with improved financial security and data integrity	Integrate and automate Council's financial core systems	Faster information turnaround	Financial
Improved user profiles to suit business requirements and system parameters	Review and align financial system settings with policies, procedures and guidelines	Improved data security and integrity	Financial
Embed a project management culture into the organisation	Develop new approaches that promote and support professional project management across the organisation	Increase in efficiency and effectiveness in projects	Positioning
Provide customers with improved access to Council's Customer Service team through the provision of user-friendly communication methods and increased availability	Provide improved access to Council's Customer Service Centre through enhanced technology solutions and availability at alternative locations	Web Chat available for basic enquiries during Council's Call Centre Hours of Operation and a Pop Up Front Counter Customer Services event held every quarter	Customer First
Parking assets are financially sustainable through the creative management of parking facilities and technology	Investigate and trial the implementation of mobile phone payment options for Council's on-street parking meters	Feasibility study completed in Q1	Customer First
More services provided online	Investigate and implement additional online services for customers	Increase in requests received online	Building, Customer First and Digital

Strategy: G3b

Monitor and report regularly against the service standards for customer service

Deliverable	Key activity	Outcome	Sub-Program
Regular customer surveys conducted	Undertake community engagement through multiple platforms to gather feedback on customer service	Community Engagement completed and recommendations implemented	Customer First

Direction: G4**Coordinated, efficient and effective services are delivered through the most appropriate agencies and partnerships****Strategy: G4a**

Promote and advocate the regular review of services to ensure they are efficient, effective and responsive to customer needs

Deliverable	Key activity	Outcome	Sub-Program
Improve customer service experience in Development Application process	Implement processes for online DA lodgement	Processes implemented by July 2018	Building
A program of continuous improvement in customer service	Review Complaints management process	Review completed and recommendations implemented	Customer First and Internal Ombudsman, Governance and Civic

Strategy: G4b

Provide a range of efficient and effective corporate support services

Deliverable	Key activity	Outcome	Sub-Program
Provision of digital infrastructure and hardware	Deliver fit for purpose digital infrastructure in accordance to international best practises	Improved operational efficiencies, cost optimisation and reduction in risk	Digital
Efficiency and effectiveness gains through increasing the variety of services delivered online	Implement critical upgrades to core systems to enhance features and accessibility	Increased effectiveness access and functionality	Digital

Strategy: G4c

Pursue and participate in regional resource sharing and partnership initiatives which provide community benefits

Deliverable	Key activity	Outcome	Sub-Program
Participation in partnerships and projects with other councils and organisations	Partner with a range of internal and external stakeholders for event delivery and sponsorships for events such as NIB, City2Surf, Sydney Jewish Writers Festival and Bondi Icerink	Two new partnership agreements	Enriching
	Operate an efficient and compliant public works depot operation	Alexandria facility is maintained and operated within industry best practice	Clean and Attractive
	Store operations that are efficient, effective and delivered in a timely manner	Items for Alexandria Integrated Facility identified and ordered	Clean and Attractive

Strategy: G4d
Actively engage in industry continuous improvement and reform with government and private sector partners to seek long term community benefit

Deliverable	Key activity	Outcome	Sub-Program
A Waverley Council that is best placed to transition to a new single entity	Manage Waverley's change initiatives to better prepare Council for a potential merger	Change implementation plan in place	Positioning Waverley



Direction: G5

Waverley is financially sustainable with revenue and resources required to support implementation of the community's plans and to provide infrastructure performance and services our community needs

Strategy: G5a

Promote and advocate the provision of financial reporting systems in an accurate, timely, transparent and honest manner to ensure sustainability of public assets and resources

Deliverable	Key activity	Outcome	Sub-Program
Financial advice and coordination to ensure Council meets overall budget performance targets provided	Periodically review and report on budget performance targets	Budget review every quarter	Financial
Improved core financial system stability via the establishment of an updated Production, Test and Training environment	Establish a production, test and training environment	Improved system stability	Financial

Strategy: G5c

Promote the establishment and maintenance of commercial business operations that contribute to Waverley's financial sustainability

Deliverable	Key activity	Outcome	Sub-Program
Well managed, maintained and utilised building assets that support recreational, community business and activities	Upgrade lift in Eastgate Car Park	Replacement lift installed in Eastgate Car Park by Q4	Customer First
Promote the establishment and maintenance of commercial business operations that contribute to Waverley's Financial sustainability	Run a financially viable commercial waste and cemetery business operations	Increase the profitability of the commercial waste and cemetery operations	Clean and Attractive

Direction: G6
Waverley’s assets are well maintained for their current purpose and for future generations

Strategy: G6b
Implement adopted Asset Management Plans

Deliverable	Key activity	Outcome	Sub-Program
Maintain Council built assets within agreed service levels	Implement agreed annual Asset Management Plans for roads, footpaths, and kerb and gutters	Annual program delivered on time and within budget	Clean and Attractive
Deliver high quality capital infrastructure in the LGA	Identify high priority business processes to review and update through business process mapping	Four high priority business processes reviewed	Projects



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Direction: G6

Waverley’s assets are well maintained for their current purpose and for future generations

Strategy: G6c

Implement the adopted Asset Management Continuous Improvement Plan

Deliverable	Key activity	Outcome	Sub-Program
On track delivery of scheduled activities in Strategic Asset Management Plans (SAMPs) each year	Undertake asset condition survey and annual maintenance programs for all SAMP categories	Works completed on time and within budget	Creating



Direction: G7

In service delivery sound safety and risk management practices are maintained to protect the community and service agency staff

Strategy: G7a

Provide a safer environment by implementing specific risk management practices

Deliverable	Key activity	Outcome	Sub-Program
Establish Effective organisational risk management practices	Implement specific risk management practices to maintain safe workplaces	Risk management practices implemented	Performance

Direction: G8

Community information assets are well secured and managed in an accessible way

Strategy: G8a

Promote and advocate the improved management of, and access to, information across Waverley

Deliverable	Key activity	Outcome	Sub-Program
Records management and information access services provided	Undertake initiatives to improve record management and access to information	Increased TRIM usage	Digital

Strategy: G8b

Promote and advocate the provision of statutory, financial and management information and reporting on time and with a high degree of accuracy

Deliverable	Key activity	Outcome	Sub-Program
Build on New Chart of accounts to provide automated and timely reporting	Review current chart of accounts structure	Review completed	Financial
All reports required by legislation or requested by Government departments and agencies provided	Undertake periodic financial reporting in compliance with statutory requirements	Reports completed on time	Financial

Direction: G9**A committed and adaptable workforce governed by good leadership makes a strong contribution to achieving the community vision****Strategy: G9a**

Attract and retain highly skilled employees who take pride in delivering exceptional service to achieve the community's vision

Deliverable	Key activity	Outcome	Sub-Program
Employ people who are skilled to do their job well, creative in their thinking, and responsive, collaborative and adaptable	Attract, recruit, develop and retain a high-performing workforce	High quality candidates attracted to Waverley Council and Waverley Council recognised as a great place to work	Performance

Strategy: G9b

Create a positive organisational culture that builds skills in alignment with Council's Mission and Values

Deliverable	Key activity	Outcome	Sub-Program
Continue to build on leaders, managers, emerging leaders who are capable of focusing on people, actions and outcomes	Deliver TREC into Learning Program	80% satisfaction rating with delivered TREC into Learning Courses	Performance
Promote a workforce culture that is productive and supports the TREC Values	Foster employee engagement and performance	Employee engagement measured annually	Performance
Support Leadership to make sustainable and strategic decisions using HR Analytics	Apply a digital mindset to all performance related functions	At least two Performance Functions are automated	Performance

COMMUNITY GRANTS PROGRAM

Council provides a Community Grants Program to ensure the delivery of a range of services to the local community. These services meet outcomes described in Council's Plans. Groups supported in 2017-18 are listed below:

Community Organisation/Group	Payments Projected 2017-2018 (\$)
Total	331,466
WAYS Youth and Family	76,012
Beaches Outreach Project (BOP)	50,379
Holdsworth Community Centre (Junction House)	39,351
Wayside Chapel (Norman Andrews House)	38,737
Bondi Toy Library	21,622
The Junction Neighbourhood Centre	19,329
Randwick/Waverley Community Transport	18,638
Eastern Area Tenants Services (EATS)	18,283
Sculpture by the Sea*	16,438
Australian Kiteflyers Society Inc.	15,000
Bondi Beach Cottage	8,233
Waverley Bondi Beach Band	4,324
Waverley Randwick Philharmonic Soc.	4,185
Bondi Beach Playgroup	935

**includes \$5000 for the Mayoral Sculpture Prize*

VENUE HIRE GRANTS PROGRAM 2017-18

Waverley Council is introducing a new Venue Hire Grants Program available to Not for Profit groups seeking further support from Council, due to the critical nature of the service offered or due to a situation of hardship.

2017-2018 BUDGET

2017/18 Budget	Total (\$ in '000)
INCOME	
Rates & Annual Charges	(60,140)
Investment Income	(3,771)
User Charges	(36,141)
Other Revenues	(17,044)
Grants Subsidies & Contributions - Operational	(8,183)
Subtotal - Operating Income	(125,279)
Grants Subsidies & Contributions - Capital	(15,250)
Net gains from the disposal of assets	(1,360)
Subtotal - Capital Income	(16,610)
Total Income	(141,890)
EXPENSE AND LOANS REPAYMENT	
Employee Costs	62,474
Borrowing Expenses	122
Materials & Contracts	23,473
Other Operating Expenses	23,469
Subtotal - Operating Expense	109,538
Other Capital Purchases	6,294
Capital Works Program	28,266
External Loans Principle Repayment	815
Subtotal - Capital Expense & Loan Repayment	35,375
Total Expense	144,913
Performance Result before capital items and loan repayment - (Surplus)/Deficit	(15,741)
Performance Result after capital items and loan repayment - (Surplus)/Deficit	3,024
OTHER FUNDING SOURCES FROM:	
Transfers to Reserves	17,364
Transfer from Reserves	(20,447)
Total new loan and reserves	(3,083)
Budget Result - (Surplus)/Deficit	(59)

STATEMENT OF REVENUE POLICY

Statement with respect to rate levy (Section 404 (2) Local Government Act, 1993)

1. ORDINARY RATES

1.1. OBJECTIVE

The levying of rates and charges by Council will be in a manner that is transparent, fair and equitable to all ratepayers so as to provide a sustainable source of revenue that endows all members of the community with high quality services, infrastructure and facilities.

1.2. RATE PEGGING

The NSW Government introduced rate pegging in 1977, making several amendments to the methodology resulting in the system in use since 1987. Rate pegging limits the amount that Council can increase its rate revenue from one year to the next by a specified percentage. In 2010, the State Government board, the Independent Pricing and Regulatory Tribunal of New South Wales (IPART) was delegated responsibility for determining the allowable annual increase in general rates income.

IPART is the independent regulator that determines the maximum prices that can be charged for not only local government rates but also certain retail energy, water,

and transport services in New South Wales.

The rate increase was determined using a Local Government Cost Index and a productivity factor. The calculation is as follows:

- The Local Government Cost Index increased by 1.47% for the year to September 2016
- A reduction for a productivity factor of 0.001% and a rounding increase to bring the 2017/18 rate peg to 1.5%

Accordingly, the total rate income received from ordinary rates for this financial year will be increased by 1.5 percent.

1.3. GENERAL PRINCIPLES

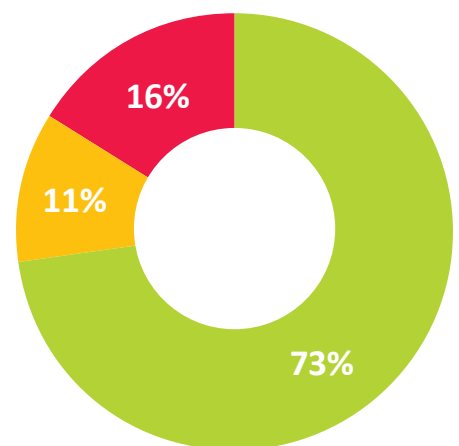
Rates are an important source of Council's operating revenue, contributing approximately 34.5% of the total operating income in 2016/17. Rates are used to provide essential infrastructure and services such as roads, footpaths, parks, sporting fields, playgrounds, stormwater drainage, swimming pools, 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

an 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 this financial year. The proportional balance is unchanged from prior years to ensure a stable pricing structure for the community.

RATING INCOME STRUCTURE



● Business - Ordinary:	\$5,062,546
● Business - Bondi Junction:	\$6,911,192
● Residential:	\$31,796,442

1.3.1. ORDINARY RATES

As per Section 497 of the Local Government Act 1993 Waverley Council has determined that its rates will be calculated on the basis of an ad valorem rate. Higher differential rating will apply to land used for business purposes reflecting the increased service levels required for this type of land use. The land determined to be subject to a residential category will be subject to a minimum rate in accordance with Section 548 (3) of the Act in accordance with the equity principle that a fair contribution is received from all ratepayers for the services and infrastructure supplied by Council.

A centre of activity sub category will apply to business land within the Bondi Junction defined area. The determination has been made that the increased structural costs required in maintaining and improving a central business district requires a higher contribution from those community members.

Rate sub categories will not be applied to land deemed to be categorised residential.

1.3.2. SPECIAL RATES

Waverley Council is not proposing to levy any special rates for the 2017/18 year.

1.4. LAND VALUATION

The rates are calculated in accordance with the land value determined by the Valuer General's Office with a base date of 1 July 2016.

The previous valuations occurred in 2015 in accordance with the normal valuation cycle for Waverley. The

current 2016 re-valuation is an exception to the cycle as the Valuer General this year, has been obliged to provide a new land value for every land owner in NSW in preparation for the introduction of the NSW Government's Fire and Emergency Services Levy (FESL).

1.5. FIRE AND EMERGENCY SERVICES PROPERTY LEVY

The Fire and Emergency Services Levy (FESL) will contribute funds to NSW Fire and Rescue, the NSW Rural Fire Service and the State Emergency Service (SES) – funding activities and services to protect the community from fire, flood, storms and other natural disasters.

From 1 July 2017 the Emergency Services Levy will no longer be collected by insurance companies as part of insurance premiums and will instead be levied and collected by all councils on behalf of the NSW Government.

The FESL will be based on land classifications and land values. Property owners will be notified of their land classification for the FESL in April 2017.

The FESL will be clearly shown on rates notices in July 2017, and a rebate will apply to the FESL for eligible pensioners.

As the FESL is a state government levy, the Council's role will be to act as the state's agent in levying and collecting the levy. All levies paid by ratepayers will be forwarded to the NSW Government.

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.

1.6. 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.

1.7. AGGREGATION OF LAND

Aggregation of ordinary rate levy in accordance with Section 548A will apply only in the following circumstances.

For all lots categorised as Residential or Business for rating purposes, separately titled car spaces and separately titled utility lots that are in the same ownership as the residential or business lot and are within the same building or strata plan.

All aggregations will only apply from the commencement of the quarter following the lodgement of the application with Council.

2. RATING STRUCTURE

2017/18 RATING STRUCTURE

Category	Sub-Category	Number of Assessments	Rate in the Dollar	Minimum Rate \$	Estimated Rates \$
Residential	Ordinary	29,020	0.11023	614.26	31,796,442
Business	Ordinary	962	0.51781		5,062,546
Business	Bondi Junction	915	0.83600		6,911,192
Total					43,770,180

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.
2. 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.

3. INTEREST CHARGES

In accordance with Section 566(3) of the Local Government Act 1993, the Minister for Local Government has not yet determined the maximum rate of interest payable on overdue rates and charges for the 2017/18 financial year. The interest rate for 2016/17 was 8.0%. Council will apply the maximum rate of interest in 2017/18 on all un-paid rates and annual charges.

Legal recovery action may be commenced in accordance with Council's Rates, Charges and Hardship Assistance policy.

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.

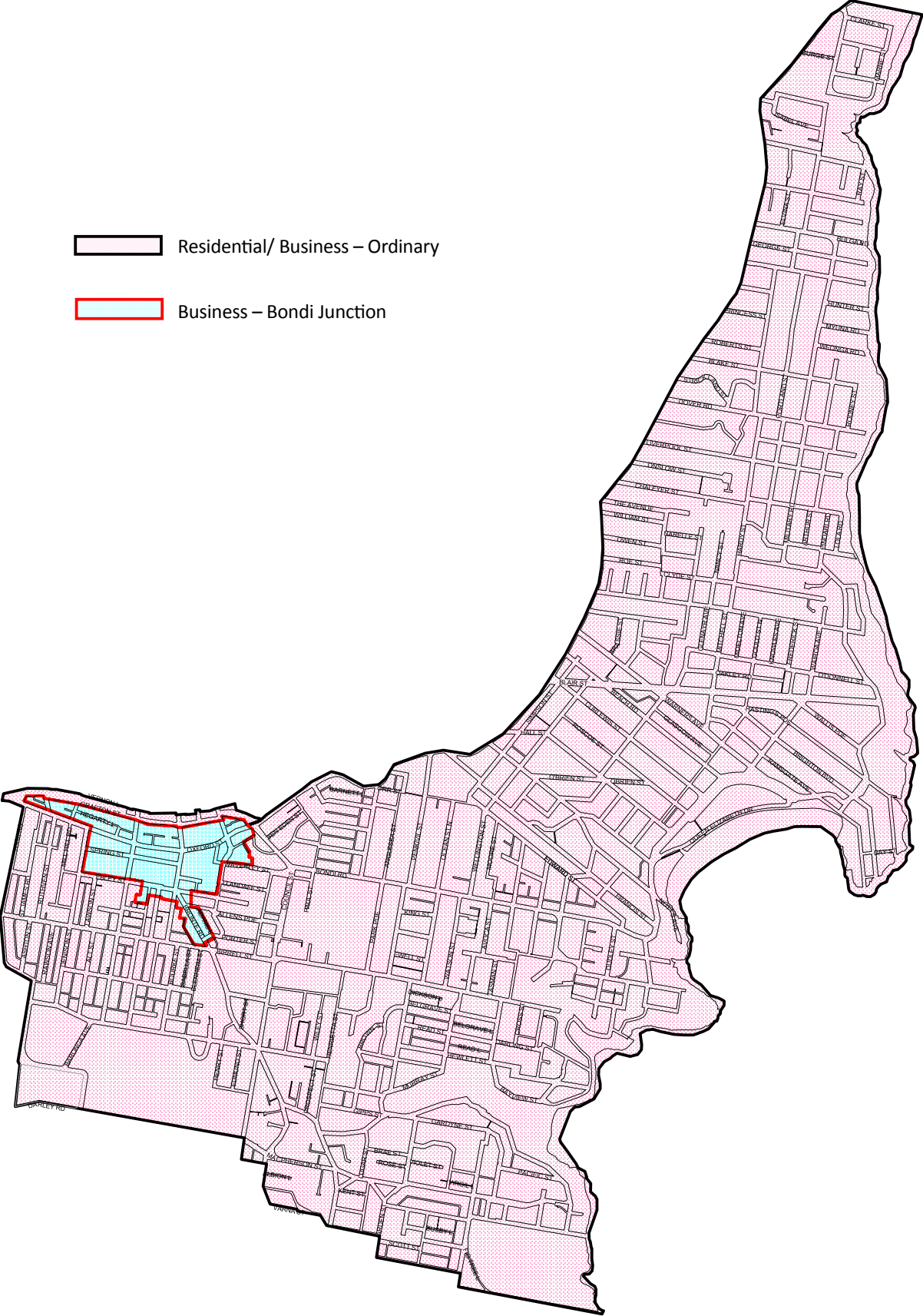
For the purpose of gas supplies, a charge is equal to 0.75 per cent of average sales for five years plus a main apportionment calculated according to the percentage of mains within the Waverley Local Government area.

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.

5. BORROWINGS

During the 2017/18 financial year Council in not proposing any borrowings

WAVERLEY COUNCIL RATE CODE MAP



DOMESTIC WASTE CHARGE

Waverley Council levies a Domestic Waste Charge under section 496 of the Local Government Act 1993. This charge is mandatory and will apply uniformly to each separate residential occupancy of rateable land for which the service is available. For all other residential premises with self-contained units (non-shared bathroom and/or kitchen) one charge will apply per unit.

The Council will exercise discretion from time to time in regard to section 496 and may vary the charge and/or service in evaluation of the individual circumstances and demands of a given property. The Act limits revenue from the Domestic Waste Management Charge to reasonable costs which are required to provide the service.

The domestic waste charge for 2017/2018 is \$515 for every service provided or available. This is an increase of \$15 from the 2016-17 charge of \$500. This service is projected to yield \$16,370,305 in the 2017/2018 financial year.

The charges will be billed on the annual rates and charges notice and may be paid by the quarterly billing method in accordance with Section 562 (3) of the Local Government Act, 1993.

The Domestic Waste Management Charge provides for all existing domestic waste and recycling services, charges for tipping to landfill, provision of recycling initiatives, implementation of Council's contaminated site remediation program, and initiatives that support Council's



commitment to alternative waste treatment in order to improve resource recovery rates and reduce waste to landfill.

SECONDARY WASTE CHARGE

The secondary waste service may be provided at the request and agreement of the ratepayer as per Section 496 of the Local Government Act, 1993. Council will supply (at the ratepayer's agreement) additional bins as follows:

- Single dwelling houses will be supplied for household waste 1 red lid (140 litres) bin and other recycling bins, as required, per charge.
- Multi-unit dwellings will be supplied for household waste 1 red lid (240 litres) bin per three units as standard, and other recycling bins, as required, per charge. The Council will exercise discretion from time to time may vary the number and/or size of bins based on the evaluation of the individual circumstances and

demands of a given property. The secondary waste service charge will be calculated for multi-unit residential dwellings where owners share the use of 240-litre bins for waste and recycling in the following circumstances:

- Where no strata subdivision plan is registered, or
- a company title arrangement has not been registered,
- and the multi-occupancy residential dwelling is held in a single title. The secondary waste charges levied in respect of multi-occupancy residential dwellings, will be calculated by the number of separate units, as defined by the Strata Management Scheme Act of NSW, within the building complex to determine the charges.

For each additional service provided, an addition annual domestic waste collection fee will apply. This additional fee is in addition to any one off bin fee which may be also applicable.



CAPITAL WORKS PROGRAM 2017/18

CAPITAL WORKS PROGRAM TOTAL

28,265,848

BUILDINGS

5,599,149

Bondi Pavilion Conservation Upgrade project Stage 1 construction documentation, procurement and construction commencement, Bondi Beach	2,820,000
Rodney Reserve amenities detailed design and consultation, Dover Heights	400,000
Bronte Beach Lifeguard Tower detailed design and construction, Bronte	821,149
Council building renewal / upgrades – Spotlight / Metro storage, multiple locations	650,000
Alexandria Integrated Facility, Council Chambers, Mill Hill Centre, Customer Service Centre, Waverley Early Education Centre, Margaret Whitlam Recreation Centre energy efficient upgrades, Alexandria, Bondi Junction	558,000
Air-conditioning system installation at Mill Hill Early Education Centre, Bondi Junction	250,000
South Bronte Community Centre amenities concept design, Bronte	100,000

DRAINAGE

333,736

Reactive restoration and upgrade of stormwater drainage infrastructure, Various locations

Complete Streets program, Bondi Junction**9,950,000**

East Bondi Junction and Bondi Junction cycleway and Oxford Street tree planting, Bondi Junction

Waverley Cemetery coast walk restoration construction, Bronte

3,000,000

Park and Playground Upgrades**2,198,527**

Bondi turf improvements, Bondi

High priority turf improvements in LGA, multiple locations

High priority upgrades to Council verges, multiple locations

Thomas Hogan reserve vegetation, Bondi Beach

Construction of a wheelchair accessible ramp, North Bondi

Biddigal Reserve retaining wall upgrade, North Bondi

Marks Park playground and park upgrade, weed management and revegetation on coastal areas, Tamarama

Barracuff Park Upgrade, North Bondi

Bondi Park Upgrade, Bondi

Dickson and Hugh Bamford Reserve irrigation upgrade

Turf replacement in high traffic areas on coastal walk and coastal parks

Barracuff Sportsfield returf, North Bondi

Campbell Parade streetscape Stage 1-3 design

200,000

Bondi Park, Bondi**750,000**

Bondi tunnel remediation and potential storage design and construction, Bondi

Bondi Surf Club and Parks Yard project concept design finalisation and detailed design initiation, Bondi

Bondi Creative lighting strategy concept designs along Bondi Beach, Park, Campbell Parade and Hall Street, Bondi

Bondi Park high mast lighting redesign, Bondi

Urban Ecology works at Bronte Gully, Tamarama Gully, Hugh Bamford Reserve, Eastern Reserve, Diamond Bay Reserve, Loombah Cliffs, York Road, Queens Park, Bronte Cutting, Caffyn Park, Waverley Cemetery Boardwalk

433,283

Waverley Park Construction new irrigation tank and rainwater system upgrade, Bondi Junction

386,000

Waverley People, Places and Movement study high priority projects implementation

290,299

Automated waste project Underground Services Study and Collection Station Option Analysis, Bondi Junction

200,000

Street tree replacement with advanced species, multiple locations

141,600

Green Infrastructure Masterplan finalisation , multiple locations

115,000

Replacement of bins in coastal parks in LGA

101,525

Installation of EV charging stations, multiple locations

54,000

Hunter Park Accessibility study, Bondi Beach

20,000

Upgrade Bondi Stormwater Harvesting System, Bondi

15,000

Alt Street, Birrell Street to Cuthbert Street, Queens Park
Bayview Street, Bronte Marine drive to Hewlett Street, Bronte
Bronte road upper section, Bronte road to Bronte Road, Bronte
Castlefield Street, Edward Street to Bondi Road, Bondi
Gilbert Street, Bangalla Road to Victory Street, Dover Heights
Kimberley Street, Military Road to Oceanview Street, Vaucluse
Military Road, Old South Head road to Oceanview Avenue, Vaucluse
Palmerston Avenue, Dickson Street to Blandford Avenue, Bronte
Pine Lane, Waverley Crescent to Hollywood Avenue, Bondi Junction
Waverley Crescent, Bondi Road to Pine Lane, Bondi Junction
Bronte Road, Albion Street to Murray Street, Bronte
Macpherson Street, Bronte Road to 168 Macpherson Street, Bronte
Murray Street, 35 Murray Street to Birrell Street, Bronte
Grafton Street, Vernon Street to Nelson Street, Bondi Junction
Nelson Street, Grafton Street to Oxford Street, Bondi Junction
Shaw Street, Murrivier Road to dead end, North Bondi
Adams Lane, Birrell Street to Allens Parade, Waverley (Lane)
Fitzgerald Lane, Fitzgerald Street to Cuthbert Street, Queens Park (Lane)
Barnett Lane, Flood Street to Flood Lane, Flood Street to Flood Lane, Woodstock Street to Old South Head Road, Bondi Junction (Lane)
Bourke Lane, Bourke Street to Bourke Lane and Unnamed Lane, Arnold Street to Bourke Lane, Queens Park(Lane)
Cary Lane, Hollywood Avenue to dead end, Bondi Junction(Lane)
Castlefield Lane, Castlefield Street to Imperial Lane, Bondi(Lane)
Isabella Lane, Cuthbert Street to Arnold Street, Queens Park(Lane)
Lawson Lane, Birrell Street to Lawson Lane and Lawson lane, Birrell Street to Lawson Lane and Lawson lane, Lawson Street to Deniston street, Queens Park (Lane)
Alfred Street(east/side), Birrell Street to Belgrave Street, Bronte (kerb and gutter)
Bangalla Road (both/sides), Beaumont Street to Gilbert Street, Dover Heights (kerb and gutter)
Barracuff Avenue (both/sides), Francis Street to Lamrock Avenue, Bondi Beach (kerb and gutter)
Belgrave Street (north/side), Alfred Street to #72, Bronte (kerb and gutter)
Blake Street (both/sides), Military Road to Portland Street, Dover Heights (kerb and gutter)
Botany Place (both/sides), Botany Street to Dead End, Bondi Junction(kerb and gutter)
Cuthbert Street (both/sides), Newland Street to Alt Street, Queens Park (kerb and gutter)
Dellview Street (both/sides), Dellview Lane to Carlisle Street, Tamarama (kerb and gutter)
Gibson Street (both/sides), Brown Street to Murray Street, Waverley (kerb and gutter)
Military Road (both/east sides), Lyons Street to Raleigh Street, Dover Heights (kerb and gutter)
New Street (both/sides), Orr Street to #15(At East Side of Circle), Bondi (kerb and gutter)
Ocean Street (west/side), King Street to Ocean Lane, Bondi (kerb and gutter)
Pine Lane (north/side) 255 Oxford Street to Waverley Crescent, Bondi Junction (kerb and gutter)
Polyblank Parade (both/sides), Stewart Street to Narelle Street, North Bondi (kerb and gutter)
Tamarama Marine Drive (west/side), Hewlett Street to Thomas Street, Bronte (kerb and gutter)
Tamarama Street (west/side), Birrell Street to Philip Street (kerb and gutter)
Tasman Street (both/sides), Birrell Street to Philip Street, Bondi (kerb and gutter)
Traffic Islands

Alt Street (both/sides), Cuthbert Street to Queens Park Road, Queens Park
Beach Road (both/sides), Blair Street to Old South Head road (Including Pathway), Bondi Beach
Birrell Street, Newland Street to Bourke Street (north/side), Stanley Street to Bourke Street (south/side), Bondi Junction
Blandford Avenue (both/sides), Dickson Street to Palmerstone Avenue, Bronte
Brisbane Street (both/sides), Birrell Street to #28, Bondi Junction
Brown Street (both/sides), Blandford Avenue to Palmerston Avenue, Bronte
Chaleyer Street (both/sides), Old South Head Road to Hardy Street, North Bondi
Chambers Avenue (both/sides), Lamrock Avenue to Hall Street, Bondi Beach
Dickson Street (east and west/side), Belgrave Street to Palmerston Avenue, Bronte
Dover Road (both/sides), Military Road to Gilbert Street, Dover Heights
Dover Road (both/sides), Victory Street to Old South Head Road, Dover Heights
Eastern Avenue (both/sides), Military Road to Dead End, Dover Heights
Ebley Street (south/side), Ann Street to Hollywood Avenue, Bondi Junction
Gardiner Street (both/sides), Birrell Street to Ebley Street, Bondi Junction
Gipps Street (both/sides), Henrietta Street to Murray Street, Bronte
Gordon Place (both/sides), Marroo Street to Inverness Street, Bronte
Gould Street (both/sides), Oakley Road Brighton Boulevard, North Bondi
Hollywood Avenue (both/sides), Porter Street to Ebley Street, Bondi Junction
Kenilworth Street (both/sides), Flood Lane to Paul Street and two kerb ramps at Paul Street and two kerb ramps at Flood Lane, Bondi Junction
Kimberley Street (both/sides), Military road to Ray street, Vaucluse
Kippara Road (both/sides), Hardy Street to Wallangara Road, Dover Heights
Lamrock Avenue (both/sides), Barracluff Avenue to Forest Knoll Avenue, Bondi Beach
Macpherson Street (both/sides), Albion Street to Leichhardt Street, Waverley
Marroo Street (both/sides), Boundary Street to Bushby Parade (different locations) and three Kerb Ramps east side, Bronte
Military road (both/sides), Blake Street to Lancaster Road, North Bondi
Newland Street (both/sides), Ebley Street to Birrell Street, Bondi Junction
Newland Street (both/sides), Queens Park road to Cuthbert Street, Queens Park
Palmerston Avenue (both/sides), Dickson Street to Blandford Avenue, Bronte
Patterson Street (both/sides), Plowman Street to Niblick Street, North Bondi
Paul Street (east/side), Old South Head Road to Kenilworth Street, Bondi Junction
Portland Street (both/sides), Blake Street to Dover Road
Queens Park Road (north/side), Bourke Street to Dead End, Queens Park
Queens Park Road (south/side), York Road to Alt Street, Queens Park
Rockley Street (both/sides), Imperial Avenue to Dead End, Bondi
Ruthven Street (both/sides), Oxford Street to Gowrie Street, Bondi Junction
Sandridge Street (both/sides), Bondi Road to Wilga Street, Bondi
Sir Thomas Mitchell Road (both/sides), Lamrock Avenue to Ormond Street, Bondi Beach
St Thomas Street (both/sides), Macpherson Street to Gardyne Street, Bronte
Wallangara Road (both/sides), Raleigh Street to Liverpool Street, Dover Heights
Wilga Street (north/side), Sandridge Street to Rowland Avenue, Bondi
Various kerb ramps



