

ACKNOWLEDGEMENT

We acknowledge the Bidjigal and Gadigal people, who traditionally occupied the Sydney coast.

We also acknowledge Aboriginal Elders both past and present.

OUR COMMUNITY VISION

Waverley: connecting the city and the sea.

A welcoming and cohesive community that celebrates and enhances our spectacular coastline, vibrant places, and rich cultural heritage.



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WAVERLEY – OUR LOCAL GOVERNMENT AREA



OUR LOCAL
GOVERNMENT
AREA

9.2km²

OUR DWELLINGS AND BUSINESSES



31,564 dwellings



39,132 registered businesses

MEDIAN AGE

35 years

- 16% of our residents are 0 -14 years old
- 9.2% are 15-24 years old
- 33.4% are 25-39 years old
- 28.7% are 40-64 years old
- 12.7% are more than 65 years old

OVERSEAS BORN RESIDENTS

38.4%

OUR SUBURBS

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



OVERSEAS BORN RESIDENTS TOP COUNTRIES

United Kingdom, South Africa, New Zealand, Brazil and Ireland

POPULATION



TOTAL POPULATION

74,295

PROJECTED POPULATION 2031

80,100

POPULATION DENSITY

80.36 persons per hectare

ABORIGINAL AND TORRES STRAIT ISLANDER PEOPLE

274





LANGUAGES

68.7% of us speak English at home while 20.9% speak a language other than English. 10.4% has not stated their language in census surveys

Russian is spoken by 2.2% of our residents, 2.1% speak Spanish, 1.9% Portuguese, 1.8% French and 1.7% Italian















JEWISH COMMUNITY

Waverley's Jewish community of

10,076 residents

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AVERAGE HOUSEHOLD SIZE

HOUSING



2.4
people

RENTING HOUSEHOLDS

40.6%

SINGLE PERSON HOUSEHOLDS

27.7%

MEDIAN WEEKLY RENT

\$622

COUPLES WITH CHILDREN

43.4%

EDUCATION

17 NUMBER OF SCHOOLS (including both primary and secondary)

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

20% of young people aged 15–24 years attended an educational institution including high school and/or a higher education facility, such as TAFE or university

DISABILITY

3%

of the population reported needing help in their day-to day lives due to health and disability

ECONOMY



\$4.95 billion

gross regional product

More than

30,124 jobs in Waverley

MEDIAN TOTAL INCOME/WEEK

for Waverley households in 2016 was

\$2,300

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

HIGH EMPLOYMENT SECTORS

Retail Trade, Health Care and Social Assistance, Accomodation and Food Services, Education and Training, and Professional, Scientific and Technical Services

88.5%

of Waverley properties are connected to the internet

Sources: ABS Census 2016, Economy.Id, Australian Business Registry Data

MESSAGE FROM THE MAYOR



I am pleased to introduce the Waverley Council Operational Plan and Budget for the 2020-2021 Financial Year.

This Operational Plan and budget have been significantly affected by the Covid-19 Pandemic. While the initial plan and budget were developed based on the Community Strategic Plan and Delivery Program, the service and facility closures, business continuity arrangements, revenue losses, and the pandemic related response and service measures caused by the Pandemic have meant significant changes to the budget and the work program. The Operational Plan is therefore being developed and consulted on in a period of fluidity and extreme uncertainty.

In such an environment, I find it useful to keep longer term goals firmly in mind while also making decisions in the present to deal with current circumstances in the most flexible and responsive manner.

This is the approach the Council is taking. The Operational Plan presented here is designed to continue delivery on Community

Strategic Plan objectives to the fullest extent possible. Continued delivery of Council services is provided for. Major projects such as the Bondi Pavilion restoration and the Council's infrastructure and asset renewal program remain as key priorities. Not only do these projects deliver on long standing objectives, they also provide employment supporting works to support community and economic recovery.

However, the budget and work program recognise the shortterm changes that have either occurred or been necessitated by the Pandemic. Changes in what is open or closed, how services are delivered, resource reallocation to functions such as compliance or public space management, community and business assistance programs and significant reductions in revenue have affected Council operations in the 2019-20 year and will continue into 2020-21. As a result, some of what Council is doing will change during the year as Public Health Orders and related restrictions change and as societal behaviour and business activity reverts to closer to what it was pre-Pandemic.

To cover reductions in revenue, Council is seeking to cut or defer some expenditure items without eroding service delivery or organisational capability. It is also proposing to prudently use its strong Balance Sheet and financial reservices to fund asset renewal and capital expenditure activity that would normally be funded by a larger operating surplus. To offset this use of reserves, expenditure allocations not under pinned by fully defined projects in more distant years of the Long-Term Financial Plan have been cut back. In this way, Council is saving on lower priority items in the future in order to see its community through this crisis in the present.

I have been heartened and impressed by the way our community has responded to the Covid-19 Pandemic and I want to thank you all for pulling together to help us get through this testing time. Generally, there has been good compliance with restrictions. Alongside this, the spirit of generosity in our community to work together to help those who are vulnerable has been strong. A great deal of community volunteer effort has been provided. The Council has been pleased to be able to work with others to provide some level of support to our community and business, alongside that provided by the NSW and Commonwealth Governments.

We welcome your feedback on the Draft Operational Plan, the Budget and the Long Term Financial Plan and I look forward to considering it in July when we finalise the Plans and Budget.

Paula MasselosMayor of Waverley

MESSAGE FROM THE GENERAL MANAGER (TBC)



Ross McLeod General Manager





THE MAYOR AND COUNCILLORS

WAVERLEY COUNCIL IS MADE UP OF FOUR WARDS – BONDI, LAWSON, WAVERLEY AND HUNTER – EACH ELECTING THREE COUNCILLORS.

The 12 Councillors were elected by residents and ratepayers for a three year term. The last elections were held on 9 September 2017. To address the risks of COVID-19 pandemic, the local government election is postponed to 2021 and the current Council term is extended to 2021.

The position of Mayor is elected by Councillors for a two year period, and Deputy Mayor for a 12-month period.

Councillor Paula Masselos is the current Mayor and Councillor Elaine Keenan is the Deputy Mayor. The responsibilities of Councillors are defined in the Local Government Act 1993 and include:

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

COUNCIL MEETINGS AND DECISION MAKING

Ordinary Council Meetings are held once a month, on the third Tuesday of the month. Residents are welcome to attend these meetings. Extraordinary Council Meetings are called at short notice from time to time to address particular issues. The two Standing Committees are Operations and Community Services Committee and Strategic Planning and Development Committee. Council convenes and/or supports several advisory and consultative committees including Community

Safety Advisory Committee, **Environmental Sustainability** Advisory Committee, Multicultural Advisory Committee, Waverley Access Committee, Audit, Risk and Improvement Committee, Waverley Business Forum, Waverley Cycling Advisory Committee, Waverley Housing Advisory Committee, Waverley Public Art Committee, Waverley Surf Life Saving Club Committee and Waverley Traffic Committee. Council and Committee meetings are minuted, with the minutes made available on Council's website shortly after each meeting.

BONDI WARD



Dominic Wy Kanak Greens



John Wakefield Australian Labor Party



Leon Goltsman Liberal Party of Australia

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 KeenanDeputy Mayor, Greens



Paula Masselos Mayor, Australian Labor Party

WAVERLEY WARD

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George CopelandGreens

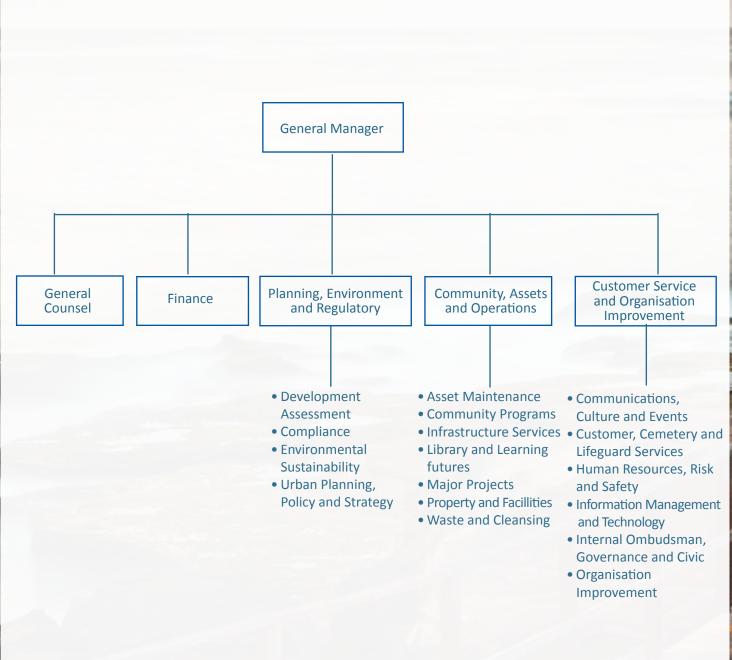


Marjorie O'Neill Australian Labor Party



Tony Kay Liberal Party of Australia

ORGANISATIONAL STRUCTURE



OUR PLANNING FRAMEWORK

All Councils in New South Wales are required to conduct their business based on an Integrated Planning and Reporting framework.

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 Delivery Program is the point where the community's goals in the Community Strategic Plan is systematically translated into actions. The Delivery Program is the statement of commitment to the

community from each newly elected council. Priorities are set to the goals and strategies in the Community Strategic Plan and appropriate methods to measure the success of the Delivery Program is identified.

The Operational Plan sits under the Delivery Program and lists all the actions Council will undertake during the year to achieve its strategic goals



HOW TO READ THIS PLAN

COMMUNITY VISION

The community vision is a succinct statement that captures the community's aspirations for the future of Waverley. The community vision is the foundation for the Community

Strategic Plan



THEMES

How would we achieve the vision for the future of Waverley?

The priorities that we should focus on as a local government area is represented through 11 thematic areas that were identified as the most significant areas that we should focus on in the next 11 years.

- 1. Arts and Culture
- 2. Community Service and Well-being
 - 3. Recreation and Open Spaces
 - 4. Local Economy
- 5. Planning, Development and Heritage
 - 6. Transport, Pedestrian and Parking
 - 7. Building and Infrastructure
 - 8. Sustainable Environment
 - 9. Sustainable Waste
- 10. Corporate Leadership and Engagement
 - 11. Knowledge and Innovation

What did the community say?

The community feedback received during the engagement forms the basis for our future priorities

Goals - What will be our focus?

The priorities that we will focus on to achieve results in the next 11 years



Strategies - How will we achieve our goals?

The strategies are plans that will help us achieve our goals



Deliverables – What will we deliver for the period 2018-2021?

Deliverables are high level actions that Council will deliver in partnership with multiple stakeholders



Activities – What will we implement in 2020-21?

Activities are a combination of projects and actions that we will implement in 2020-21 to achieve the deliverables



Measure - How will we measure our success?

The measures help us to monitor progress we are making in implementing a range of activities to achieve the desired outcome

IMPACTS OF COVID-19

Preparation of Council's Operational Plan, work program and Budget for 2020-21 was well advanced when the Covid-19 Pandemic and related government restrictions began to impact on the Waverley Community and Council in March 2020. The Pandemic and the related restrictions have had a significant impact on community behaviour, business activity and Council services and revenues. This has meant the need for significant revision of the Budget and work program, with impacts on the Operational Plan.

The Pandemic has seen a significant reduction in Council revenues of around \$3.5 million per month. This has been made up of reduction of revenue for footpath dining licenses and other licenses, reduction in parking fees and fines due to reduced vehicle activity, and reductions in income across a range of other activities including early childhood education, facility and venue hire and some commercial tenancies. The Council has also sought to provide relief and assistance to businesses and help to those in the community requiring assistance. This has included assisting and coordinating with agencies, NGOs and voluntary groups working to assist the vulnerable.

The focus of Council operations has also changed significantly. Many facilities, areas and services have been closed. Significant focus has gone onto keeping essential services (for example waste and recycling collection, public place cleaning, development assessment processing and food hygiene) operating in a way that keeps staff safe and separated to reduce the vulnerability of our service crews to the virus. Many staff have been working from home where they can. Council public works have been kept going and, in some cases, accelerated in order to support employment and the economy. Management and compliance monitoring of public spaces, including beaches, has also become a focus, with staff redeployed within Council to assist Rangers with those tasks.

There is significant uncertainty as to how long the impacts of Covid-19 will last for and how 'deep' those impacts will be. Some restrictions are being loosened and some activity is already bouncing back as this draft Plan is being finalised, however activities such as inbound international tourism will be affected for some time meaning effects on our community. The Commonwealth and NSW Governments are providing assistance to Council specifically and to the community more broadly, and further economic stimulus measures have been signaled. This may have positive impacts above what we forecast here.

In preparing its 'Covid-19' Budget and Operational Plan, Council has had to make assumptions about the length of restrictions and the economic and operational impacts of them. While some restrictions are being lifted now, Council has assumed some restrictions that impair activity levels and revenues will be in place until 30 September 2020. It has also assumed a lumpy recovery process with the potential for 'second wave' outbreaks that will see some impairment of revenues through until at least 31 December 2020. Council operations will also continue to operate in a 'Covid appropriate' manner as restrictions and health requirements change.

IMPACTS OF COVID-19 (CONTINUED FROM PREVIOUS PAGE)

In terms of the strategy underpinning the Operational Plan, Council's approach is to continue to keep services running and deliver the aspirations expressed in the Community Strategic Plan to the fullest extent possible. Capital works programs will continue to be delivered and any government stimulus or support available will be capitalized upon which may mean bringing some projects forward.

However, operational expenditure has also been examined carefully to allow some offset of revenue reductions where possible. Where there were initiatives proposed that can be delayed with acceptable risk, these delays have been implemented. This includes activities such business, system and process improvements, IT initiatives, plant replacement and some training and other activities. Most new hiring has been deferred until the revenue situation stabilizes.

Financially, the impact of reduced revenues on Council is that the operating surplus before depreciation (a non-cash accounting item) is forecast to be reduced by an estimated \$7million in 2020-21 on top of a similar reduction in 2019-20. While this still sees Council produce an operating surplus, it means there is less money available from operating revenues to fund the Council's vital asset renewal (e.g. road, footpath, stormwater and building renewal and replacement works) and capital expenditure program. As a result, an additional \$14million will be applied from Council reserves in the short-term to fund asset renewal and capital works. The Council has adjudged this to be a prudent use of its strong Balance Sheet and reserve position.

In order to maintain financial sustainability, a review of the Long-Term Financial Plan has taken place. Spending has been maintained in the short-term and assets renewal programs have been emphasised. However, programs signaled in the medium to long term have been carefully examined, with those that are not yet well defined removed from the program or delayed. This sees Council's overall finances remain in healthy shape, with future financial sustainability challenges able to be reconsidered in future years.

As noted above, assumptions have been made to inform this Plan and Budget. One feature of assumptions is that they can be wrong. Council will continue to assess the Covid-19 related impacts on its activities, programs and revenues carefully, and adjust its management approach as required as events unfold.





Goal 1.1: Facilitate opportunities that recognise Waverley's unique place in the Australian contemporary cultural landscape

Strategies	Deliverables	Activity	Responsibility
1.1.1 Develop and implement a Cultural Plan for Waverley that delivers a diverse range	Implement a rich and diverse program of cultural activities across a range of creative and performing art forms	Implement actions prioritised for completion in 2020–21 Waverley Cultural Plan*	Communications, Culture and Events
of integrated cultural activities	Build partnerships with key stakeholders and explore funding opportunities that support and enhance the cultural offering in Waverley	Partner with Commonwealth and State agencies to explore funding opportunities to contribute to the delivery of the Cultural Plan	Communications, Culture and Events
1.1.2. Deliver a dynamic library service that enriches lives by providing a means of social and cultural interaction	Deliver a diverse program of library activities that foster creativity	Review Library programming and implement a revised calendar of Library activities in response to community needs	Library and Learning Futures
	Deliver a broad range of learning programs that educate and inspire	Implement a range of learning opportunities including a suite of technology focussed activities	Library and Learning Futures
1.1.3. Provide a diverse program of recreational and entertainment events	Provide a broad program of Council-delivered civic and community events	Organise and deliver citizenship and other civic ceremonies *	Communications, Culture and Events
that balance community and visitor expectations		Adapt and deliver an annual program of community events and festivals in alternative locations while the Bondi Pavilion is unavailable during the restoration project*	Communications, Culture and Events
	Co-ordinate the delivery of externally managed flagship events		Communications, Culture and Events

^{*} Implementation of events is dependent on pandemic scenarios and related regulations. Some events may be cancelled or changed depending on operational viability.

Goal 1.2: Preserve and interpret the unique cultural heritage of Waverley

Strategies	Deliverables	Activity	Responsibility
1.2.1 Maintain the unique cultural value and heritage significance of key landmarks	Ensure future uses of Bondi Pavilion reflect its place as a significant cultural space	Develop plans and identify options for the Bondi Story Room	Communications, Culture and Events
1.2.2. Plan and deliver a range of cultural heritage activities that inspire creativity, build participation and create learning opportunities	Deliver and partner with cultural heritage groups and other organisations to deliver culturally relevant activities	Explore and implement cultural heritage activities in alignment with the Cultural Plan	Communications, Culture and Events

Outcome Measures

Outcome Measure	Baseline	Target(2021)	Responsibility
Positive community and stakeholder feedback for evaluated events	91% positive feedback for evaluated events	Minimum 80% positive community and stakeholder feedback	Communications, Culture and Events
Increase in number of partnerships to facilitate growth for our cultural and creative sector	12 event and program partnerships	Maintain number of event and program partnerships with consideration to restrictions on public gatherings	-





COMMUNITY SERVICES AND WELL-BEING



Goal 2.1: Create a resilient, caring and cohesive community

Strategies	Deliverables	Activity	Responsibility
2.1.1 Provide a range of needs-based, flexible and accessible services, buildings and facilities	framework in partnership	Implement Waverley's Social Sustainability Strategy 2020–25	Community Programs
	with other agencies	Implement social research findings to innovate and enhance service delivery at the Mill Hill Community Centre and associated community services in response to emerging community needs	Community Programs
	Improve the delivery and viability of integrated early childhood and family support services, Community and Seniors Centre and NDIS registered disability service	Deliver flexible and responsive high quality community services including: Early Education Centres, Community and Seniors Centres, Family Day Care program, Waverley Community Living Program (Service for people with intellectual disability)	Community Programs
	Deliver a transparent, targeted and outcome- focused grants program in response to changing community needs and expectations	Provide support to grantees to facilitate improved service planning and outcomes reporting	Community Programs
	Improve the capacity of services to better respond to people with complex needs (eg. young people, mental health, homelessness)	Coordinate partnership and outreach activities to address community needs and opportunities	Community Programs
2.1.2. Provide and manage social and affordable rental housing, community venues and facilities	Manage Council's affordable and social housing programs and partner with other agencies to improve provision	Leverage and progress improvements to existing housing portfolios (including 2A Edmund Street) to provide additional affordable housing supply in Waverley	Community Programs
	Deliver accessible community facilities and venues that cater for the diverse needs of the community	Promote Council's community venues and facilities and investigate opportunities to increase utilisation	Property and Facilities

Goal 2.2: Nurture a safe, healthy and well-connected community that has the capacity to embrace challenges and the resilience to adapt to change

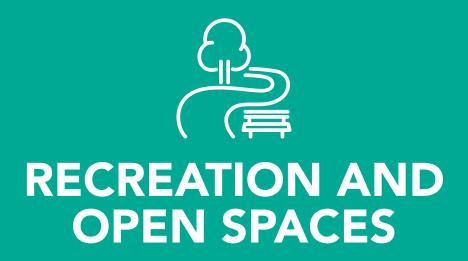
Strategies	Deliverables	Activity	Responsibility
2.2.1 Facilitate social inclusion and neighbourhood programs to strengthen community	Implement and facilitate resident-led projects and encourage creative community interactions	Implement improvements to pathways and approval process to facilitate resident-led neighbourhood projects	Community Programs
connections	Enhance organisational support for volunteering opportunities and recognise and celebrate volunteers	Review volunteer operations and provide opportunities to strengthen Waverley's volunteer community and build internal support around volunteering	Community Programs
	Provide programs that inform, educate and support Waverley's community	Deliver workshops, information sessions and seminars to inform and support people's wellbeing and resilience	Community Programs
		Develop Council's new community education program on surf awareness and beach safety	Customer, Cemetery and Lifeguard Services
	Connect with older people and assist residents to remain healthy and active in their homes and communities with good access to information, services and support	Establish an outreach hub at the Mill Hill Community Centre to enhance access to community services	Community Programs
2.2.2. Manage and regulate public places to achieve safe and healthy lifestyles	Prepare and implement proactive health and safety strategies to improve community health and address anti-social behaviour	Review the capacity and capability of lifeguard services to ensure high quality service delivery	Customer, Cemetery and Lifeguard Services
		Undertake daily patrols to improve safety at Bondi, Bronte and seasonally at Tamarama beaches	Compliance
		Partner with NSW Police to patrol and target anti-social behaviour and noise related issues within hot-spots	Compliance
		Undertake inspections to regulate food handling, sewerage, excessive noise and other issues	Compliance
		Undertake daily patrols to ensure compliance within dog on-leash areas within hot-spots	Compliance

Goal 2.3: Strengthen people's inclusion in community life, promote diversity and celebrate Aboriginal culture past, present and future

Strategies	Deliverables	Activity	Responsibility
2.3.1 Improve access, participation and inclusion for everyone	Implement Disability Inclusion Action Plan (DIAP), Reconciliation Action Plan (RAP) and other key plans and policies	Implement priority actions in Reconciliation Action Plan and Disability Inclusion Action Plan	Community Programs
	Strengthen Waverley Council's capacity for collaboration and effective partnerships to deliver community and social well- being projects	Deliver joint projects with community groups and government agencies to harness resources for community benefit such as Transition to School forums, Intergenerational project and Child Safe Policy	Community Programs
	Deliver and facilitate inclusive, informal and family-friendly local programs that promote	Undertake 'Welcoming Cities' self assessment to inform work on social cohesion and resilience	Community Programs
	harmony and respect	Provide events and activities such as Neighbour Day, Harmony Day and National Reconciliation Week for residents and visitors to celebrate Waverley's diverse community	Community Programs

Outcome Measures

Outcome Measure	Baseline	Target(2021)	Responsibility
Increase in activities that promote community connection	20	25	Community Programs
Resident satisfaction with improved process	Baseline collected prior to July 2020	Satisfaction greater than 70%	Community Programs
Participant satisfaction with capacity building workshops	80%	Satisfaction greater than 80%	Community Programs
Community services maintain quality accreditation	Meet accreditation and quality rating	Meet accreditation and quality rating	Community Programs





Goal 3.1. Improve health and quality of life through a range of recreational opportunities and quality open spaces

Strategies	Deliverables	Activity	Responsibility
3.1.1 Retain, protect, and improve the quality, capacity and accessibility of parks, open spaces, sporting and recreational facilities	Prepare and implement an Open Space Strategy that caters to and balances the needs of all users	Undertake Playground and Park upgrades at multiple locations including Barracluff Park, Varna Park and Marlborough Reserve	Infrastructure Services and Major Projects

Goal 3.2. Expand the diverse network of parks and open spaces, sporting and recreational facilities

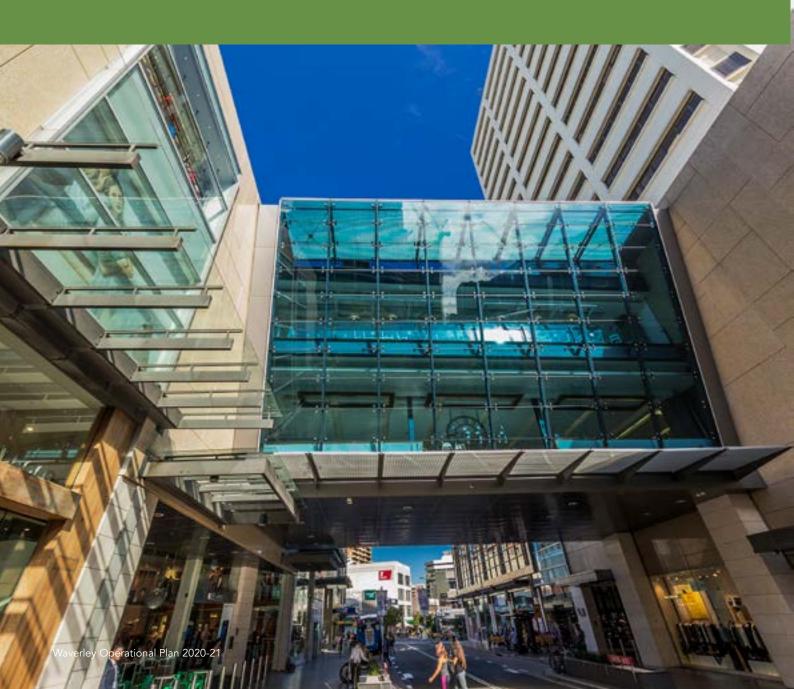
Strategies	Deliverables	Activity	Responsibility
3.2.1 Improve access to private and public recreation facilities and open spaces	Partner with key stakeholders to maximise the use and access to private and public open spaces, recreation and sports fields	Promote Council's sportsfields and facilities and investigate opportunities to achieve optimal use	Property and Facilities
	Integrate innovation and emerging technologies in planning and design of open spaces and recreational facilities	Incorporate design elements including emerging materials that provide cost, lifecycle, environmental and social benefits	Infrastructure Services

Outcome measures

Outcome Measures	Baselines	Target(2021)	Responsibility
Asset Maintenance Ratio	102.3% (2018–19)	Greater than or equal to 100%	Infrastructure Services, Major Projects, Asset Maintenance



LOCAL



Goal 4.1: Promote Waverley as a significant sustainable economy and innovation precinct

Strategies	Deliverables	Activity	Responsibility
4.1.1 Facilitate networking and collaboration between Waverley's independent professionals and aspiring start-ups	Implement innovative and alternative mechanisms to encourage collaboration and networking	Organise Waverley Business Forum interactive events on a range of themes including on innovation that support local business	Urban Planning, Policy and Strategy
4.1.2. Develop approaches to increase employment opportunities among the highly skilled and educated workforce, including young graduates	Undertake initiatives to facilitate employment opportunities	Partner with private operators, universities and state agencies to release Waverley Council held data (open data) to stimulate employment opportunities for highly skilled businesses	Urban Planning, Policy and Strategy

Goal 4.2: Ensure Bondi Junction and Waverley's villages continue to have a diverse range of businesses, local jobs and services

Strategies	Deliverables	Activity	Responsibility
4.2.1 Enhance the commercial core of Bondi Junction to increase employment	Investigate and implement strategies to facilitate commercial office floorspace in Bondi Junction and other centres	Implement recommendations of Planning Proposal for Bondi Junction B4 Zone from the Department of Planning and Environment	Urban Planning, Policy and Strategy

Goal 4.2: Ensure Bondi Junction and Waverley's villages continue to have a diverse range of businesses, local jobs and services

Strategies	Deliverables	Activity	Responsibility
4.2.2. Support the efforts of a range of stakeholders to increase the diversity of the local economy	Partner with JobsNSW and other agencies to support start-ups and small and medium enterprises	Organise a workshop to support start-ups, small and medium enterprises applying for Government loans such as accelerating growth loans	Urban Planning, Policy and Strategy
	Implement an Easy To Do Business with Council policy	Streamline processes to support businesses tackle time and complexity in dealing with Council	Urban Planning, Policy and Strategy

Goal 4.3: Encourage tourism to support to the local economy and contribute to local amenity

Strategies	Deliverables	Activity	Responsibility
4.3.1. Ensure tourism contributes to natural and cultural attractions and local amenity	Lobby State government to amend legislation to better manage short-term holiday lettings	Continue to monitor and lobby state government regulatory developments on short-term lettings	Urban Planning, Policy and Strategy
4.3.2 Support and enhance the tourist economy	Promote and educate visitors on local history, landscape, businesses and cultural assets	Promote self guided heritage walks and Bondi to Manly walk	Urban Planning, Policy and Strategy
	Prepare and implement Waverley Sustainable Visitation Strategy	Establish a Tourism Working Group with representation from the Waverley community to facilitate the implementation of planned activites	Urban Planning, Policy and Strategy

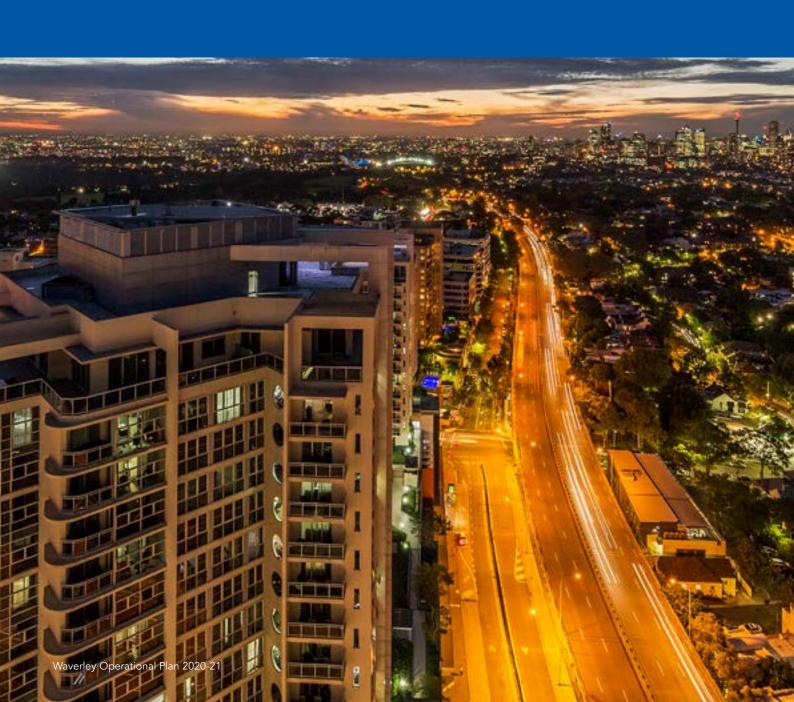
Outcome Measures

Outcome Measure	Baseline	Target(2021)	Responsibility
Commercial Centre Occupancy Rate	93.8% (2019–20)	Greater than or equal to 90%	Urban Planning, Policy and Strategy





PLANNING, DEVELOPMENT AND HERITAGE



Goal 5.1: Facilitate and deliver well-designed, accessible and sustainable buildings and places that improve the liveability of existing neighbourhoods

Strategies	Deliverables	Activity	Responsibility
5.1.1 Facilitate and enable a diverse range of housing options and other land	Develop and implement planning policies to increase affordable housing options	Implement the Waverley Local Housing Strategy	Urban Planning, Policy and Strategy
uses	Align local planning policy regularly with metropolitan planning directions and ensure a diversity of uses are provided	Prepare a new comprehensive Local Environment Plan(LEP) and Development Control Plan(DCP)	Urban Planning, Policy and Strategy
5.1.2. Ensure new development maintains or improves the liveability and amenity of existing neighbourhoods	Ensure planning policy and agreements provide improvements to the surrounding facilities and areas	Undertake review of the Planning Agreement Policy and its implementation	Urban Planning, Policy and Strategy
5.1.3. Ensure new development provides a high standard of design quality and does not impact on the amenity of neighbours or the wider community	Provide timely determinations of applications for developments	Implement assessment procedures that deliver high quality outcomes and efficient determination	Development Assessment
	Ensure new development meets the aims and objectives of the LEP and DCP	Assess all applications against relevant and provisions of the LEP and DCP and other relevant legislation	Development Assessment
5.1.4. Ensure development is undertaken in accordance with required approvals and new and existing buildings provide a high standard of fire safety and amenity	Ensure the development meets the requirements of the development consent and relevant legislation where Council is appointed as the certifier	Assess applications for a construction certificate against the development consent and legislation and ensure compliance during required inspections	Compliance
	Provide efficient and professional certification	Implement assessment and inspection procedures that deliver high quality outcomes and efficient determinations	Compliance
		Undertake swimming pool inspections in compliance with Swimming Pool Act and Regulation	Compliance

Goal 5.1: Facilitate and deliver well-designed, accessible and sustainable buildings and places that improve the liveability of existing neighbourhoods

Strategies	Deliverables	Activity	Responsibility
5.1.4. Ensure development is undertaken in accordance with required approvals and new and	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
existing buildings provide a high standard of fire safety and amenity		Undertake fire safety inspections and take appropriate action/s where potential fire safety issues are identified	Compliance
	Undertake initiatives to address issues relating to illegal use or building works in a timely manner	Investigate complaints and take appropriate enforcement action relating to illegal use/ building works in a timely manner	Compliance
5.1.5. Encourage energy and water efficiency, best practice waste management and zero carbon buildings for all developments	Update planning policies, consider incentives and lobby for improved regulations	Research and prepare a Planning Proposal to improve energy and water efficiency for all developments and investigate zero carbon targets for all developments	Urban Planning, Policy and Strategy

Goal 5.2: Value and embrace Waverley's heritage items and places

Strategies	Deliverables	Activity	Responsibility
5.2.1 Protect, respect and conserve items and places of heritage significance within Waverley	Prepare and implement Conservation Management Plans (CMPs) and Conservation Strategies	Review existing use and design of Cemetery Residence and Maintenance building and identify options (with estimated costs) for potential refurbishment in line with heritage and compliance requirements	Customer, Cemetery and Lifeguard Services
	Implement events to promote local heritage	Partner with community and relevant heritage bodies to implement programs such as Heritage Awards that promote local heritage	Urban Planning, Policy and Strategy

Goal 5.2: Value and embrace Waverley's heritage items and places

Strategies	Deliverables	Activity	Responsibility
5.2.1 Protect, respect and conserve items and places of heritage significance within Waverley	Prepare and implement Waverley Heritage Study	Implement Waverley Heritage Assessment 2020 recommendations	Urban Planning, Policy and Strategy

Goal 5.3: Encourage new developments to achieve design excellence

Strategies	Deliverables	Activity	Responsibility
5.3.1 Ensure development and construction in the public and private domain achieves excellence in design	Ensure new developments and building upgrades achieve high quality design outcomes	Engage the Design Excellence Panel (DEP) to help achieve improved building design	Development Assessment
	Expand the concept of Complete Streets to all of Waverley local government area and prepare and implement the Street Design Manual	Prepare and roll out the Street Design Manual and integrate into relevant streetscape upgrades	Urban Planning, Policy and Strategy and Major Projects
5.3.2. Encourage creativity and innovation in the planning, design and delivery of new buildings, streetscape and public places upgrades	Adapt and implement 3D modelling to increase user understanding and appreciation of place	Expand 3D model for community use	Urban Planning, Policy and Strategy

Outcome Measures

Outcome Measures	Baseline	Target(2021)	Responsibility
Legislative compliance achieved on all matters investigated by Council	100% (2019–20)	100%	Compliance
Percentage of applications that meet LEP and DCP are determined within 40 working days after notification	83% (2018–19)	80%	Development Assessment
Increase in affordable housing investments through VPA negotiations	10% of negotiated VPAs are invested in affordable housing (2019–20)	Greater than or equal to 10% of negotiated VPAs are invested in affordable housing	Urban Planning, Policy and Strategy
Public domain meets best practise standards(public domain manual guidelines)	50% of public domain proposals have used existing public domain documents	80% of all public domain proposals have used the Public Domain Technical Manual	Urban Planning, Policy and Strategy and Major Projects
Private domain meets design execllence standards	50% of private domain proposals have responded to design excellent principles	75% of private domain proposals have responded to design excellent principles	Urban Planning, Policy and Strategy and Major Projects



TRANSPORT, PEDESTRIANS AND PARKING



Goal 6.1. Provide a wide range of transport options so people can easily move within and beyond Waverley

Strategies	Deliverables	Activity	Responsibility
6.1.1 Enable people to walk and cycle easily around the local area	Prepare and implement a Walking Audit and Walking Strategy	Undertake pedestrian audits at Newland Street and Charing Cross Streetscape	Major Projects
	Implement Waverley Bike Plan 2013 and prepare a Cycling Strategy for separated cycling infrastructure	Deliver Paul Street Bike Network and Bondi Junction Cycleway and Streetscape projects	Major Projects
	Continue to implement a partnership program with schools and businesses to promote and encourage active transport	Partner with schools to deliver safer school travel initiatives	Urban Planning, Policy and Strategy
6.1.2. Improve accessibility to public transport and ride sharing	Partner with State government to undertake major improvements to Bondi Junction Interchange, and bus services on Bondi Road Corridor	Partner with Transport for NSW and future private providers to improve bus service on Bondi Road	Urban Planning, Policy and Strategy
		Partner with Transport for NSW to implement access improvements to Bondi Junction Interchange	Urban Planning, Policy and Strategy
	Encourage more ride sharing, shared vehicles and electric vehicles through our policies, planning and facilities management	Provide public place electric vehicle charging stations in the Waverley LGA	Environmental Sustainability
		Implement Mobility as a Service project with key industry and government stakeholders	Urban Planning, Policy and Strategy
		Review and update Car Share Policy and install car share pods	Urban Planning, Policy and Strategy
6.1.3. Reduce the need to own and travel by private motor vehicle	Implement an integrated approach to parking, land use and travel demand through our planning instruments and parking policies	Incorporate strategic transport priorities into planning instruments	Urban Planning, Policy and Strategy

Goal 6.2. Build and maintain streetscapes that have a welcoming sense of place

Strategies	Deliverables	Activity	Responsibility
6.2.1 Improve accessibility and convenience with new and upgraded roads and footpaths that balance the needs of pedestrians, bicycles and other users	Adopt the Transport Hierarchy into all road and footpath works undertaken by Council, for both capital and maintenance works	Incorporate transport hierarchy principles into civil designs of asset renewal projects	Infrastructure Services, Urban Planning, Policy and Strategy
6.2.2. Deliver improved access to popular destinations such as Bondi Junction, Bondi Beach and local villages	Implement Complete Streets and other improvements to Bondi Junction and implement Campbell Parade Streetscape Upgrade	Manage delivery of Bondi Junction Cycleway: Remaining length of Spring Street, Bronte Road commence along Oxford Street between Grosvenor Street and Bondi Road	Major Projects

Goal 6.3. Create safe streets and footpaths with fair access to parking

Strategies	Deliverables	Activity	Responsibility
6.3.1 Build and maintain streets and footpaths that are safe for everybody	Reduce road speeds in Waverley local government area to 40kmh throughout and 10kmh in select	Partner with Roads and Maritime Services (RMS) and NSW Centre for Road Safety to	Infrastructure Services and Urban Planning, Policy and Strategy
	locations	reduce road speeds	

Goal 6.3. Create safe streets and footpaths with fair access to parking

Strategies	Deliverables	Activity	Responsibility
6.3.2. Prioritise residential access to car parking	Review arrangements for parking to address changing community needs including parking permit and electronic permit systems	Implement online parking permit system and review effectiveness and usability	Customer, Cemetery and Lifeguard Services
6.3.3. Ensure that on-street and off-street parking is fairly and effectively managed	Research and implement cost-effective technology, policy and process improvements and prepare Smart Parking Management Strategy	Undertake feasibility assessment and implement smart parking options in Council's car parks and research and replace on-street parking meters	Property and Facilities and Compliance
	Ensure residential and commercial parking areas are patrolled as per Service Level Agreement	Patrol residential and commercial parking areas and address areas of concern via enforcement action	Compliance

Outcome Measures	Baseline	Target(2021)	Responsibility
Increase in metres of separated cycleway	0 (2018–19)	640 metres	Major Projects



BUILDINGS AND INFRASTRUCTURE



Goal 7.1. Undertake long-term maintenance and renewal of Council assets that meet community expectations and statutory obligations

Strategies	Deliverables	Activity	Responsibility
7.1.1. Implement a sustainable asset management policy and strategy	Implement adopted Asset Management Plans (AMPs) for all infrastructure types	Deliver proactive maintenance activities to ensure all Council's civil infrastructure assets meet standards	Asset Maintenance
		Manage design and delivery of asset renewal projects identified in AMPs and included in Capital Works Program (CWP)	Major Projects
	Implement continual Improvement Plan for all asset categories	Deliver annual SAMP building renewal program as part of the Capital Works Program	Property and Facilities

Goal 7.2. Construct and upgrade new buildings and infrastructure that meet current and future community needs

Strategies	Deliverables	Activity	Responsibility
7.2.1 Work with the community to deliver long-term building and	Deliver a community infrastructure Capital Works Program	Prepare and implement annual Community Infrastructure Program	Infrastructure Services
infrastructure plans	Develop and implement a Strategic Property Investment framework to effectively manage Council's property portfolio	Implement priority actions as identified in Council's Property Strategy 2020–2024 including review and update of Community Tenancy Policy	Property and Facilities

Outcome Measures	Baseline	Target(2021)	Responsibility
Infrastructure Backlog Ratio	1.01% (2018–19)	Less than 2%	Infrastructure Services, Major Projects
Buildings and Infrastructure Renewal Ratio	82.57%	Greater than or equal to 100%	Property and Facilities, Infrastructure Services, Major Projects





Goal 8.1. Reduce greenhouse gas emissions and prepare for the impacts of climate change

Strategies	Deliverables	Activity	Responsibility
8.1.1. Improve energy efficiency of Council and community buildings and infrastructure	Upgrade lighting, heating, cooling and operations to improve energy efficiency	Upgrade Library heating ventilation and cooling system through data enabled control system	Environmental Sustainability
		Partner with Ausgrid to upgrade and improve street lighting performance	Environmental Sustainability
	Improve environmental performance of new and existing buildings	Deliver program to reduce energy use of apartment buildings through efficiency, solar and batteries	Environmental Sustainability
8.1.2 Increase uptake of renewable energy	Deliver programs to increase the amount of solar and battery installed on community and Council properties and buildings, schools and residential properties	Facilitate installation of solar at Eastern Suburbs schools, residential and community buildings	Environmental Sustainability
	Increase proportion of renewables in Council electricity through our electricity procurement and facilitate community uptake of renewable energy use	Partner with SSROC and neighbouring Councils to continue procurement of renewable energy	Environmental Sustainability
8.1.3 Plan and respond to the impacts of climate change	Prepare and implement a Waverley Climate Change Adaptation Risk Assessment and Adaptation Plan	Prepare and implement Climate Change Adaptation Plan	Environmental Sustainability

Goal 8.2. Conserve water and improve water quality

Strategies	Deliverables	Activity	Responsibility
8.2.2. Improve water	Utilise water saving devices	Maintain leak detection	Environmental
efficiency of new and	and practices across parks,	meters at Council's high	Sustainability
existing community and	beaches and facilities	water-using assets	
Council buildings and			
infrastructure			

Goal 8.2. Conserve water and improve water quality

Strategies	Deliverables	Activity	Responsibility
8.2.3. Reduce pollutants entering waterways	Manage existing sewer overflows and legacy issue of sewer outfalls at Diamond Bay and Vaucluse	Partner with Sydney Water to commence upgrade of Diamond Bay and Eastern Beaches sewer outfalls	Environmental Sustainability

Goal 8.3. Protect and increase our local bushland, parks, trees and habitat

Strategies	Deliverables	Activity	Responsibility
8.3.1 Improve the condition and increase the extent of remnant bushland sites	Implement the Biodiversity Action Plan - Remnant sites, and volunteer bushcare program	Undertake bush regeneration works across Council's remnant bushland sites	Environmental Sustainability
	Support the delivery of the threatened species sunshine wattle (acacia terminalis) and Eastern Suburbs Banksia Scrub Recovery Plans	Undertake Recovery Plan actions at Loombah Cliffs, York Road and support Centennial Parklands at Queens Park	Environmental Sustainability

Goal 8.3. Protect and increase our local bushland, parks, trees and habitat

Strategies	Deliverables	Activity	Responsibility
8.3.3 Increase the quantity of trees and plants in public spaces, parks and streets Prepare and implement an Urban Tree and Canopy Strategy	Prepare an Urban Tree and Canopy Strategy to increase the number of trees across Waverley	Environmental Sustainability	
		Implement a tree planting program to increase tree canopy cover	Asset Maintenance
		Implement Tree Management Policy	Asset Maintenance and Compliance
		Review Council's Tree Management Policy	Asset Maintenance

Outcome Measures	Baseline	Target(2021)	Responsibility
Reduction in water consumption for Council operations	61,786 kilolitres(2016-17)	Less than 61,786 kilolitres	Environmental Sustainability
Reduction in water consumption for Waverley LGA	6,208,915 kilolitres (2016-17)	Less than 6,208,915 kilolitres	Environmental Sustainability
Reduction in water consumption	7,849 tonnes CO2 emissions across Waverley Council sites	4,687 tonnes CO2 across Waverley Council sites	Environmental Sustainability
Increase in solar installations in Waverley LGA	Local renewable energy capacity of 3314KW (2017–18)	5340 KW of solar installed locally	Environmental Sustainability
No loss of remnant vegetation	5.6 hectares (2019)	5.6 hectares	Environmental Sustainability
Increase in the amount of remnant vegetation in good condition	9% in good condition in 2020	10% in good condition	Environmental Sustainability



SUSTAINABLE WASTE



Goal 9.1. Reduce the amount of waste generated

Strategies	Deliverables	Activity	Responsibility
9.1.1 Engage with residents, visitors and businesses to promote sustainable consumption	Develop and deliver targeted engagement programs to facilitate re-use, repair and sustainable purchasing	Implement Sustainable Business Program and Waste Avoidance/Reuse Community Program	Environmental Sustainability
and waste avoidance	Develop and deliver programs targeted at residents and businesses to reduce single-use plastics		Environmental Sustainability

Goal 9.2. Facilitate best practise in waste management to increase recycling and recovery

Strategies	Deliverables	Activity	Responsibility
programs and services to increase waste diversion from landfill bus recy	Identify and deliver targeted engagement programs to residents, schools and businesses to increase recycling and lower contamination rates	Deliver engagement programs focused on reducing contamination of recycling bins, improve recovery of recyclables from the general waste and reduce the incidence of problem waste	Environmental Sustainability
		Deliver Compost Revolution Program to increase uptake of organics recycling by residents	Environmental Sustainability
	Provide waste collection points and recovery programs for problem waste items	Provide additional recycling drop off locations or events for problem waste items	Environmental Sustainability

Goal 9.2. Facilitate best practise in waste management to increase recycling and recovery

Strategies	Deliverables	Activity	Responsibility
9.2.2. Provide efficient collection of Waverley's waste and recycling to minimise waste to landfill	Provide an optimal, efficient and reliable kerbside recycling and waste collection service	Provide Recycling Improvement Program to apartments with more than 40 units	Environmental Sustainability
		Implement the Waste Management System to facilitate optimal kerbside collections	Waste and Cleansing
	Provide a bulky waste collection service which is processed to recover as much waste as possible	Undertake a review of the bulky waste collection service and implement the Waste Management System to facilitate optimal bulky item collections	Waste and Cleansing
9.2.3. Incorporate the most advanced waste management and treatment technologies to maximise diversion from landfill	Partner with regional stakeholders and State government to investigate and implement new waste technologies to maximise resource recovery	Assist in the development of alternative collection options for other problem waste streams, such as e-waste	Environmental Sustainability
	Kerbside and public bin waste processed through advanced waste treatment or other technology to maximise diversion from landfill	Continue to work with waste processing contractors and the NSW Environment Protection Authority to improve landfill diversion rates and to apply principles of responsible, best practice waste management	Waste and Cleansing, Environmental Sustainability
		Process kerbside and public place waste in a waste treatment system that reduces landfill, in accordance with the established NSW Environment Protection Authority regulations for waste and recycling	Waste and Cleansing

Strategies	Deliverables	Activity	Responsibility
9.3.1 Undertake programs and services to reduce litter and create clean and attractive public spaces	Deliver education, engagement, and enforcement to reduce litter and dumping in Waverley	Actively patrol and undertake education and enforcement to reduce illegal dumping and litter	Environmental Sustainability
	Develop and support partnerships to reduce litter and dumping on streets, parks and beaches	Build strategic partnerships with strata managers, building managers, real estate agents, cleaners and community groups to improve management of unwanted bulky items and reduce illegal dumping and litter	Environmental Sustainability
9.3.1 Undertake programs and services to reduce litter and create clean and attractive public spaces	Provide public place waste and recycling infrastructure and improve the cleanliness of streets, litter hotspots and beaches	Implement Waste Management Plan for Bronte and target litter hotspots through Litter Prevention Plan	Environmental Sustainability
		Undertake beach, park and public place cleaning program according to schedule	Waste and Cleansing
		Manage waste and recycling infrastructure to improve operational effectiveness	Waste and Cleansing

Outcome measures	Baseline	Target (2021)	Responsibility
Reduction in dumped rubbish incidents reported	1256 incidents (base year 2019)	20% reduction in illegal dumping incidents (879 incidents)	Environmental Sustainability
Reduction in litter on our beaches	Average litter count of 78, 16 and 23 for Bondi, Tamarama and Bronte Beaches respectively (excluding micro particles) in 2018 audit	20% reduction in litter on our beaches in summer	Environmental Sustainability
Increase recycling rates in apartments	90% of bins were contaminated at apartment buildings participating in Recycling Improvement Program (2018–19)	Only 40% of bins are contaminated at apartment buildings participating in Recycling Improvement Program	Environmental Sustainability
Cleaning program completed according to schedule and service standards	100%	100%	Waste and Cleansing
Waste collection program completed according to schedule and standards	100%	100%	Waste and Cleansing





CORPORATE LEADERSHIP AND ENGAGEMENT



Goal 10.1. Engage the local community in shaping the future of Waverley

Strategies	Deliverables	Activity	Responsibility
10.1.1 Provide opportunities for the community to contribute to decision making	Develop and maintain a suite of integrated corporate plans that meet legislative requirements	Undertake Council's Integrated Planning and Reporting(IPR) activities in alignment with legislative requirements and provide community engagement opportunities for input	Finance
	Implement Waverley Community Engagement Strategy	Implement Community Engagement Policy, Strategy and Guidelines across Council and ensure engagement meets the standards set by the strategy	Communications, Culture and Events
		Provide training for relevant internal stakeholders on community engagement procedures	Communications, Culture and Events
		Engage Precinct committees on strategic issues	Internal Ombudsman, Governance and Civic
		Investigate opportunities for the Combined Precincts to identify platforms to discuss strategic issues affecting the LGA	Internal Ombudsman, Governance and Civic

Goal 10.2. Build the community's confidence in the integrity and capability of Waverley Council

Strategies	Deliverables	Activity	Responsibility
governance framework that is transparent, accountable and employs evidence-based decision making an Enterp Managen Review at	Develop and implement an Enterprise Risk Management framework	Prepare and implement a Business Continuity Plan(BCP) and Individual Business Continuity Plan(BCP) sub plans	Human Resources, Risk and Safety
	Review and implement a governance framework	Review and update relevant governance policies, including Councillor Expenses and Facilities Policy, Precinct Policy and Handbook, Code of Meeting Practice, Code of Conduct, Statement of Business Ethics, Petitions and Delegations Policy	Internal Ombudsman, Governance and Civic
		Review all Council Committee Charters, delegations and establish and/or update online presence for committees	Internal Ombudsman, Governance and Civic
		Develop proactive information release program, roll out an organisation wide GIPA training program and update the agency information guide	Internal Ombudsman, Governance and Civic
		Develop an integrated complaints management system	Internal Ombudsman, Governance and Civic
		Develop and implement a Corruption Resistance Plan and increase accountability	Internal Ombudsman, Governance and Civic
		Implement Information and Records Management review recommendations	Information Management and Technology

Goal 10.2. Build the community's confidence in the integrity and capability of Waverley Council

Strategies	Deliverables	Activity	Responsibility
10.2.1 Establish a strong governance framework that is transparent, accountable and employs evidence-based decision making	Review and implement a governance framework	Review and update financial policies, systems procedures and business processes to improve financial compliance and risk mitigation	Finance
		Prepare and Implement a Procurement Framework including Procurement Policy, processes and procedures	Finance
10.2.2. Deliver long-term financial and economic programs that improve financial sustainability	Meet legislative requirements for financial reporting	Prepare all financial reports required by legislation or requested by government departments and agencies	Finance
	Prepare and implement strategies to improve financial performance	Investigate and implement cost efficiency options and income generation opportunities to improve financial performance	Finance
10.2.3. Strengthen capabilities and resources to deliver Waverley Community Strategic Plan 2018-2029	Implement the Workforce Management plan	Implement the current Workforce Plan through prioritised actions in the People Plan in 2020-21	Human Resources, Risk and Safety
outcomes	Implement a Leadership and Employee Development program	Design and develop the Leadership Development Program and identify cost efficient delivery options	Human Resources, Risk and Safety

Goal 10.3. Build an organisation that places customers and the community at the heart of service delivery

Strategies	Deliverables	Activity	Responsibility
10.3.1 Engage and partner with the community to provide services that meet its needs and	Pilot and deliver new customer service ideas focussing on community needs	Investigate and identify changing customer needs and implement viable options to meet	Customer, Cemetery and Lifeguard Services
expectations	Review and implement a Customer Experience Strategy	customer needs	Customer, Cemetery and Lifeguard Services

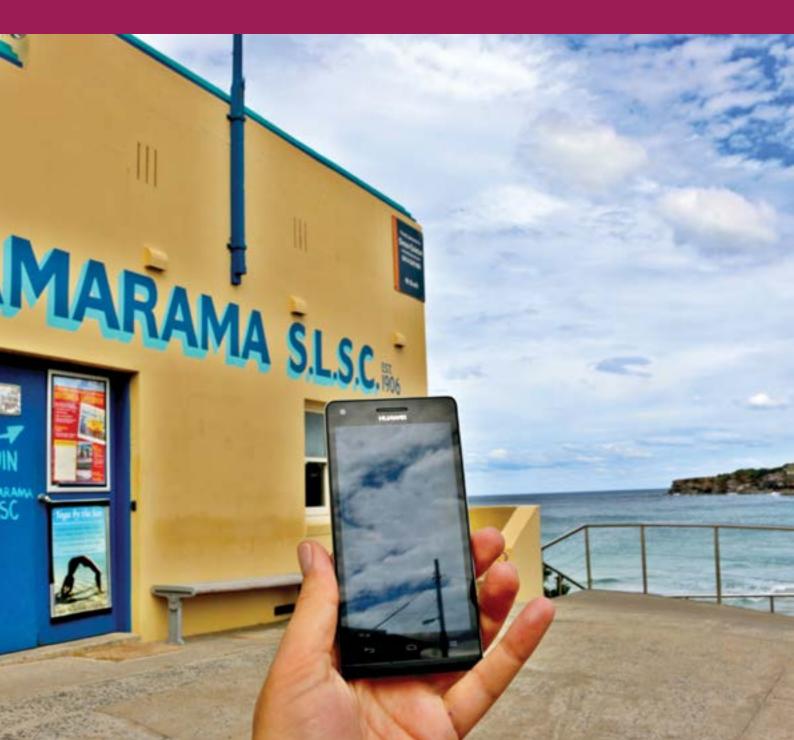
Goal 10.3. Build an organisation that places customers and the community at the heart of service delivery

Strategies	Deliverables	Activity	Responsibility
10.3.2. Use technology to streamline and enhance customer interactions with Council	Increase in end-to-end service delivery offerings	Support the delivery of online customer-centric solutions such as online parkling permits to the community	Information Management and Technology
10.3.3. Deliver efficient and effective services to increase value for money	Develop and undertake a Business Improvement and Service Review program	Deliver service improvements according to project plans for Information Technology strategies and other organisation improvement programs	Organisation Improvement
		Review results and recommendations of Local Government Customer Service Network Benchmarking Program	Customer, Cemetery and Lifeguard Services
		Prepare and implement Beach Management Plan	Customer, Cemetery and Lifeguard Services
		Prepare and implement a Cemetery Business Plan	Customer, Cemetery and Lifeguard Services
		Prepare and Implement an ICT Strategy	Information Management and Technology
		Enhance digital capability through automation and integration of systems	Information Management and Technology
		Implement cyber security mitigation strategies	Information Management and Technology
	Undertake resource sharing and/or service delivery partnerships with other councils and community organisations	Partner with other Councils, industry experts and/or community organisations to facilitate best practice outcomes	Organisation Improvement

		_	
Outcome Measures	Baseline	Target	Responsibility
Community satisfaction with availability of appropriate opportunities to participate and contribute to Council decision making	73% community satisfaction rating (2018)	80% community satisfaction rating	Communications, Culture and Events
Customer complaints management	75% complaints resolved within 30 days	80% complaints resolved within 30 days	Customer, Cemetery and Lifeguard Services
Increase in staff understanding of compliance with NSW Audit Office's best pratice governance frameworks	20% of Senior Leadership Team has understanding of compliance with NSW Audit Office's best pratice governance frameworks	60% of Senior Leadership Team has increased understanding of compliance with NSW Audit Office's best practice governance frameworks	Internal Ombudsman, Governance and Civic
Increase in Councillor satisfaction in Governance support	To be determined	To be determined	Internal Ombudsman, Governance and Civic
Precinct satisfaction against 2020 baseline (including very satisfied and satisfied rating)	76% (2019-20)	Greater than 80%	Internal Ombudsman, Governance and Civic
Percentage of critical Waverley Council functions addressed within one week of a critical incident	100%	100%	Human Resources, Risk and Safety
Increased performance engagement scores from low to moderate in five performance improvement areas identified in organisational survey	5 below 50% (indicates low score)	5 above 50% (indicates moderate score)	Human Resources, Risk and Safety
Improved integration of systems for operational effectiveness	3 integrations	8 integrations	Information Management and Technology
Operating Performance Ratio	0.78%	Greater than 0	Finance
Own Source Operating Revenue Ratio	87.13%	Greater than 60%	Finance
Unrestricted current ratio	\$11.13 of unrestricted assets available	Greater than 1.50 times	Finance
Debt Service Ratio	42.77 times	Greater than 2 times	Finance
Rates and Annual Charges Outstanding Ratio	2.85%	Less than 5%	Finance
Cash Expense Cover Ratio	15.22 months	More than 3 months	Finance
Increase in financial and legislative compliance	100%	100%	Finance
Improved contract cost and time efficiency	Contract cost and time efficiency rate of 95%	Contract cost and time efficiency rate of 100%	Finance



KNOWLEDGE AND INNOVATION



Goal 11.1. Enable our community to embrace economic opportunities using knowledge-based and other emerging technologies

Strategies	Deliverables	Activity	Responsibility
11.1.1 Use smart city technology to improve the quality of life, optimise resources and economic sustainability	Prepare and Implement the Smart City Strategy	Facilitate the delivery of Smart Waverley 2023 priority projects such as formation of Smart Cities Advisory Group and Governance Framework	Urban Planning, Policy and Strategy and Information Management and Technology
11.1.2. Expand opportunities for the community to access and	Expand free Wi-Fi network to neighbourhood centres	Prepare a Data Governance/ Management Policy	Information Management and Technology
utilise digital technology		Implement public Wi-Fi expansion feasibility study recommendations	Information Management and Technology
	Initiate a small grant technology start-up scheme	Organise workshops, seminars and other events to facilitate technology grant opportunities for small businesses	Urban Planning, Policy and Strategy
	Explore feasibility of developing data-sharing partnerships	Undertake a feasibility study to identify options and benefits for sharing data and entering into partnerships	Urban Planning, Policy and Strategy
11.1.3. Encourage knowledge intensive and innovative industries	Develop and implement a strategy to attract knowledge-intensive public sector and private sector employers	Undertake research on knowledge intensive industries and launch branding and promotional initiatives to promote Waverley's strengths and opportunities to attract knowledge intensive industries	Urban Planning, Policy and Strategy

Goal 11.2. Provide multi-purpose community spaces where innovation and collaboration can occur

Strategies	Deliverables	Activity	Responsibility
11.2.1 Create innovative spaces for business incubation and knowledge transfer	Plan and finalise the concept of the knowledge and innovation hub based around the Boot Factory	Investigate and identify options for the establishment of a makerspace/creative studio in the Library	Library and Learning Futures
		Implement the restoration of the Boot Factory	Major Projects
11.2.2. Deliver and facilitate access to emerging technologies and library collections	Develop and implement a new Library Strategic Plan to guide the provision of technology and learning opportunities to support community engagement	Implement priority actions identified in Library Strategic Plan	Library and Learning Futures
	Deliver and facilitate access to emerging technologies and library collections	Continue to implement Library Collection Guidelines and facilitate online accesss to Local Studies material	Library and Learning Futures

Outcome Indicators

Outcome Indicators	Baseline	Target	Responsibility
Positive customer feedback for programs offered at the Library	80% positive customer feedback (2018-19)	Maintain or Increase 80% positive customer feedback	Library and Learning Futures
Community satisfaction with Library services	93% positive customer feedback	Maintain or Increase 80% positive customer feedback	Library and Learning Futures
Increase in Knowledge and Innovation sector of the local economy	4,661	Increase by 2%	Urban Planning, Policy and Strategy



WAVERLEY COUNCIL PROVIDES A COMMUNITY GRANTS PROGRAM TO ENSURE THE DELIVERY OF A RANGE OF SERVICES TO THE LOCAL COMMUNITY

In 2020-21, an estimated amount of \$340,115 will be provided to enable the delivery of services that meet outcomes described in Waverley Council's plans and support identified needs groups in Waverley such as:

- Children, women and families
- Young people and their families
- Tenants and people who are homeless
- People with disability and older people
- Neighbourhood Centres and outreach services

Funding also supports community based cultural organisations delivering participatory cultural activities.

BUDGET ESTIMATES

Budget Forecast for the Financial Year 2020-21

	2020-21
Operating Income	
Rates & Annual Charges	64,845,850
Investment Income	2,347,560
User Charges	36,661,127
Other Revenues	14,614,621
Grants Subsidies & Contributions	5,063,644
Total Operating Income	123,532,802
Operating Expenditure	
Employee Costs	(68,004,271)
Materials & Contracts	(21,727,805)
Borrowing Costs	(77,517
Operating Expenses - (Excludes Depreciation)	(21,267,546
Total Operating Expenditure	(111,077,139
Operating Result Before Capital Income - Surplus/(Deficit)	12,455,663
Capital Income	
Grants Subsidies & Contributions	16,241,213
Sale of Assets	6,941,614
Total Capital Income	23,182,827
Operating Result - Surplus/(Deficit)	35,638,490
Cash Available to fund Capital	
Capital Expenditure	
Other Capital Purchases	(3,459,386
Capital Works Program	(52,507,070
Total Capital Expenditure	(55,966,456
Cash Flow to Fund - In/(Out)	(20,327,966
Financed By:	
Borrowings	
External Loan	
Less: Loan Repayments on External Loan	(435,095
Net Borrowing	(435,095
Reserve Movements	
Transfers to Reserves	(21,689,917
Transfer from Reserves	42,452,978
Net Reserve Movements	20,763,061
Net Budget Result - Surplus/(Deficit)	C



STATEMENT OF REVENUE POLICY

STATEMENT WITH RESPECT TO RATE LEVY (SECTION 405 (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 (LGCI) and consideration of a productivity factor. The LGCI increased by 2.6% for the year to June 2019 and the productivity factor is set at 0%. IPART has set the 2020-21 rate peg at 2.6%.

Accordingly, the total rate income received from ordinary rates for this financial year will be increased by 2.6%.

1.3. GENERAL PRINCIPLES

Rates are an important source of Council's operating revenue, contributing approximately 31% of the total operating income in 2019-20. Rates are used to provide essential infrastructure and services such as roads, footpaths,

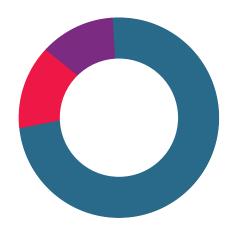
parks, sporting fields, playgrounds, stormwater drainage, swimming pools, community centres, cycle ways, public amenities and Waverley Library.

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: \$5,204,190

Business - Bondi Juntion: \$7,229,684 16%

Residential: \$33,485,591

73%

11%

1.3.1. ORDINARY RATES

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

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

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

1.3.2. SPECIAL RATES

Council is not proposing to levy any special rates for the 2020-21 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 2019.

Supplementary valuations supplied after 1 July will only be used to calculate rate levies where a plan of subdivision or strata plan has been registered after this date in accordance with the amended land value supplied by the Valuer General of NSW.

The ordinary rates and charges will only be calculated on a pro-rata basis where the rateability status changes in accordance with section 555 of the Local Government Act, 1993.

1.5. MIXED DEVELOPMENT APPORTIONMENT FACTOR

Those properties that are subject to a Mixed Development Apportionment Factor (MDAF) as supplied by the Valuer General's Office are rated Residential and Business on the basis of the apportionment percentage. The onus of application and proof is with the ratepayer.

1.6. AGGREGATION OF LAND

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

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

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



2. RATING STRUCTURE

2020-21 RATING STRUCTURE

Category	Sub-Category	Number of Assessments	Rate (¢ in \$)	Minimum Rate	Estimated Rates
Residential	Ordinary	29,229	0.113867	660.90	34,475,641
Business	Ordinary	962	0.493670		5,272,260
Business	Bondi Junction	883	0.815630		7,328,683
				Total	47,076,584

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 determines the maximum rate of interest payable on overdue

rates and charges for the 2020-21 financial year, the amount will be set when the rate is issued. Council will apply the maximum rate of interest in 2020-21 on all un-paid rates and annual charges.

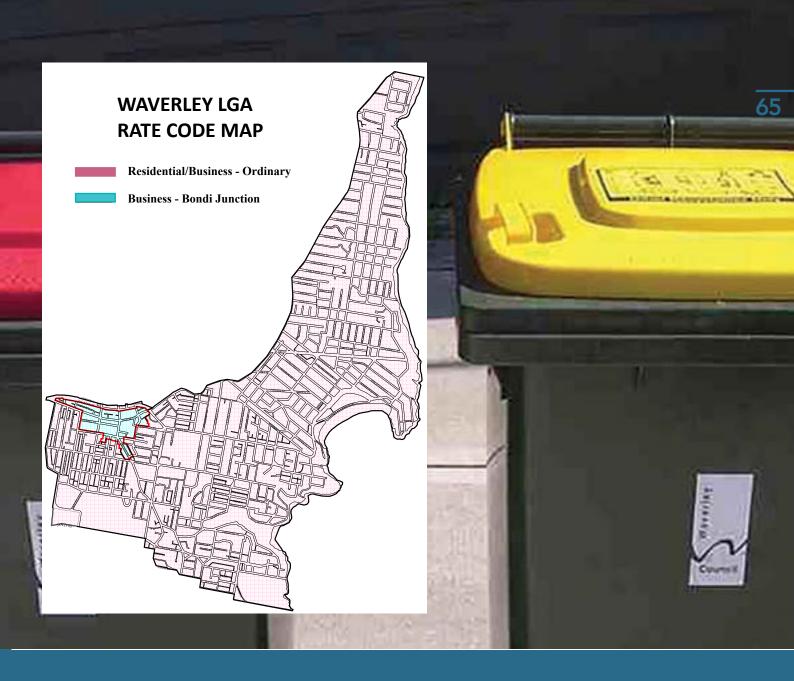
Legal recovery action may be commenced in accordance with Council's Rates, Charges and Hardship Assistance policy.

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% 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

The annual Domestic Waste
Management Charge is a fee to
manage and collect residential
waste. This is authorised under
Section 496 of the Local Government
Act 1993. This charge is mandatory
and will apply uniformly to each
separate residential occupancy of
rateable land for which the service
is available. For all other residential
premises with self-contained
units (non-shared bathroom and/
or kitchen), one charge will apply
per unit. The Council will exercise
discretion regarding section 496

and may vary the charge and/ or service in evaluation of the individual circumstances

The Domestic Waste Management Charge for 2020-21 is \$576. This is an increase of \$14 from 2019-20.

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, public place cleansing, provision of waste avoidance, reuse and recycling initiatives that support a circular economy and reduce waste to landfill.

It also includes landfill tipping fees, as well as the NSW Government Section 88 landfill levy, which increases each year as part of the NSW Government's strategy to reduce waste sent landfill.

ADDITIONAL DOMESTIC WASTE MANAGEMENT CHARGE

The Additional Domestic Waste Management Charge is a fee for any additional waste and/or recycling 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 2020-21 is \$576.

BIN ALLOCATION

For Single Unit Dwellings (individual house), the bin allocation includes one bin of 140L for each of the following: general waste, container recycling, paper recycling and garden organics (optional).

Residential buildings containing three or more dwellings (whether attached or detached) on one lot of land, including boarding houses and service apartments, receive bin allocation based on their waste generation rate according to the published rates in Development Control Plan (DCP), 2012. It does not directly relate to the number Domestic Waste Charges of a rateable property.

The standard bin size for residential buildings is 240L for each of the following: general waste, container recycling, paper recycling and garden organics (optional). However, 660L and 1100L bin sizes may be considered for larger buildings.

DISPUTED DOMESTIC WASTE MANAGEMENT CHARGE

The annual rate notice that is issued 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, then the charge will be amended on the next rates notice.

PLEASE NOTE: Recycling and Waste bins are specifically allocated to each property and are not transferable between properties at any time.



STORMWATER MANAGEMENT SERVICE CHARGE

The stormwater management service charge (the 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 was able to levy a stormwater management service charge under the Local Government Amendment (Stormwater) Act 2005 No 70. However, Council introduced the Levy for the first time in 2019-20.

The levy is capped in the legislation at \$25 per property for residential properties and \$12.50 for lots in a strata scheme. Commercial properties will be charged at \$25 per 350m² of impervious surface area per property. A minimum charge of \$5 will be applied to strata commercial property when the levy calculation is less than \$5.

The revenue raised from the stormwater levy will be used to fund the following projects in 2020-21. The expected annual revenue from the Stormwater Levy is appropriately \$528,732.

Projects funded through the Levy	Project Costs(\$)
Bondi Stormwater Harvesting System Extension	380,000
SAMP5 Stormwater Drainage Renewal Program	500,000



CAPITAL WORKS

CSP Theme	Project Description	2020-21
Art and Culture	Public Art Commission every two years	50,000
Buildings and Infrastructure	Bondi Pavilion Conservation and Restoration Project	11,750,000
Buildings and Infrastructure	SAMP5 Roads Renewal Program	2,531,557
Buildings and Infrastructure	SAMP5 Building Renewal Program	2,447,100
Buildings and Infrastructure	Charing Cross Streetscape Upgrade	2,134,000
Buildings and Infrastructure	SAMP5 Footpath Renewal Program	1,730,000
Buildings and Infrastructure	SAMP5 Kerb and Gutter Renewal Program	947,381
Buildings and Infrastructure	Bondi Lifeguard Facilities Upgrade	500,000
Buildings and Infrastructure	Residential Amenity Fund Program	500,000
Buildings and Infrastructure	SAMP5 Stormwater Drainage Renewal Program	500,000
Buildings and Infrastructure	Bronte Surf Life Saving Club and Community Facilities Upgrade	450,000
Buildings and Infrastructure	2A Edmund Street (Social housing) Redevelopment	350,000
Buildings and Infrastructure	Council Accommodation and Services Project	200,000
Buildings and Infrastructure	Bondi Surf Bathers Life Saving Club Conservation and Upgrade Project	250,000
Buildings and Infrastructure	SAMP5 Renewal Roundabouts/Speedhumps Traffic Islands/Line Marking Renewal Program	150,000
Buildings and Infrastructure	Level 4 Office Eastgate Refurbishment	200,000
Buildings and Infrastructure	SAMP5 North Bondi Tunnel Storage	500,000
Buildings and Infrastructure	SAMP5 Tunnel 1 Feasibility Study and Design	100,000
Recreation and Open Spaces	Barracluff Playground Upgrade	1,048,315
Recreation and Open Spaces	Eastern Avenue and Diamond Bay Boardwalk	600,000
Recreation and Open Spaces	Marlborough Reserve Playground Upgrade	543,296
Recreation and Open Spaces	SAMP5 - Other: Fences, Stairs, Edging, Walls/Retaining walls	350,000
Recreation and Open Spaces	SAMP5 - Bus Shelters, Seats and Benches, bike furniture, bins, bollards and wheelstops	300,000
Recreation and Open Spaces	Coastal Fencing Renewal	275,000
Recreation and Open Spaces	Waverley Park Indoor Cricket Nets Facility	275,000

	CSP Theme	Project Description	2020-21
	Recreation and Open Spaces	SAMP5 Park Drive South Retaining Wall Upgrade	250,000
	Recreation and Open Spaces	Varna Park Playground Upgrade	240,000
	Recreation and Open Spaces	Bondi Beach Playground Upgrade	200,000
	Recreation and Open Spaces	SAMP5 Bondi Park Lighting Renewal and Upgrades	200,000
	Recreation and Open Spaces	SAMP5 Living Infrastructure Turf Replacement Program	200,000
	Recreation and Open Spaces	Thomas Hogan Park Landscaping	197,913
	Recreation and Open Spaces	Bondi Park Plan of Management Landscape works	120,000
	Recreation and Open Spaces	Clarke Reserve Fencing	90,000
	Recreation and Open Spaces	Sports Field Improvement Program	51,900
1	Recreation and Open Spaces	Turf: High Wear Replacement with Hybrid Surface	50,000
THE STATE OF	Recreation and Open Spaces	Gaerlock Reserve Steep Slope Planting	25,000
Í	Recreation and Open Spaces	Belgrave Street Reserve Park and Playground Upgrade - Design	20,000
	Recreation and Open Spaces	Onslow Street Reserve Park and Playground Upgrade - Design	20,000
	Recreation and Open Spaces	Inclusive Play Study	20,000
	Recreation and Open Spaces	Waverley Park Playground and Fitness Station Upgrade	20,000
	Recreation and Open Spaces	Waverley Park Slope Stabilistation and Path to Netball Courts	20,000
SOFT THE	Transport, Pedestrians and Parking	Safety by design in public places	250,000
	Transport, Pedestrians and Parking	Bondi Junction Cycleway and Streetscape Upgrade	9,637,963
	Transport, Pedestrians and Parking	Notts Avenue Pedestrian Safety and Streetscape Upgrade	6,380,000
ě	Transport, Pedestrians and Parking	Military Road Pinchpoints	1,000,000
	Transport, Pedestrians and Parking	Speed Zone Implementation(40Km/h)	900,000
	Transport, Pedestrians and Parking	Car Park Ticketless Parking Infrastructure at Eastgate Carpark	600,000
9	Transport, Pedestrians and Parking	Arden Street Safety Upgrade	330,000
	Transport, Pedestrians and Parking	Bronte Cutting Safety Upgrade	100,000
	Transport, Pedestrians and Parking	Pedestrian crossing including school zone safety program	100,000
4	Transport, Pedestrians and Parking	Street Signage Renewal Program	70,000
I	Transport, Pedestrians and Parking	Road Safety and Traffic Calming	50,000

CSP Theme	Project Description	2020-21
Environmental Sustainability	SAMP5 Tree Planting Program	260,000
Environmental Sustainability	SAMP5 Lighting and Electrical Infrastructure Renewal	150,000
Environmental Sustainability	Greening Steep Slopes	140,000
Environmental Sustainability	SAMP5 Water Equipment Renewal	80,000
Environmental Sustainability	SAMP5 Renewal of SQID's & Harvesting Systems	37,699
Environmental Sustainability	Thomas Hogan Environmental Restoration Action Plan regeneration, restoration and planting at Tamarama Gully	23,500
Environmental Sustainability	SAMP5 Renewal of Tanks and Pumps	16,336
Environmental Sustainability	SAMP5 Renewal of Solar Energy Infrastructure	5,110
Knowledge and Innovation	Boot Factory Remediation	1,970,000
	Total	52,507,070

CAPITAL WORKS PROGRAM FUNDING SOURCES:

Project Description	2020-21
Grants/Contributions	11,370,424
S94A funds	4,921,085
Planning Agreement Funds	740,365
Unexpended Grant reserve	710,777
Affordable Housing Contribution Reserve	163,235
Stormwater Management Reserve	144,525
Investment Strategy Reserve	14,030,406
Car Park Reserve	600,000
Social Housing Reserve	186,765
SAMP Parks Reserve	37,732
Footpath Reserve	9,555
Coastal and Retaining Reserve	151,250
SAMP Other Reserve	458,128
Cemetery Reserve	86,000
Carry Over Reserve	2,955,881
Centralised Reserve	6,954,166
Looking Good Reserve	2,000
Infrastructure Building Reserve	32,234
Council General Revenue	8,952,542
Total Funding Sources	52,507,070



