



WAVERLEY
COUNCIL

DRAFT OPERATIONAL PLAN 2021–22



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.



CONTENTS

Our Local Government Area Map | 05

Waverley – Our Local Government Area | 06

Message from the Mayor | 08

Message from the General Manager | 09

The Mayor and Councillors | 10

Our Organisation | 12

Our Planning Framework | 14

How to read this plan | 15

Arts and Culture

Community Services and Well-being

Recreation and Open Spaces

Local Economy

Planning, Development and Heritage

Transport, Pedestrians and Parking

Buildings and Infrastructure

Sustainable Environment

Sustainable Waste

Corporate Leadership and Engagement

Knowledge and Innovation

Community Grants Program | 63

Budget Estimates | 64

Statement of Revenue Policy | 65

Capital Works Program | 72

OUR LOCAL GOVERNMENT AREA

Waverley LGA consists of four wards:



WAVERLEY – OUR LOCAL GOVERNMENT AREA



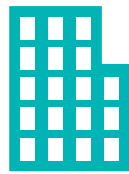
OUR LOCAL GOVERNMENT AREA:

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
- 62.1% are 25–64 years old
- 12.7% are more than 65 years old

OVERSEAS BORN RESIDENTS

38.5%

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

74,276

PROJECTED POPULATION 2031

80,100

POPULATION DENSITY

80.34

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

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 makes up 15.1 percent of our total population

EDUCATION

NUMBER OF SCHOOLS

17

(including both primary and secondary)

73% of our residents aged over 15 years have completed year 12 schooling or equivalent

44.5% of our residents aged over 15 years have a Bachelor or higher degree compared to 24.1% for Greater Sydney

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

HOUSING

AVERAGE HOUSEHOLD SIZE



2.4 people

RENTING HOUSEHOLDS

43%

MEDIAN WEEKLY RENT

\$622

SINGLE PERSON HOUSEHOLDS

28%



ECONOMY



\$4.90 billion

gross regional product

More than

29,047

jobs in Waverley

MEDIAN TOTAL INCOME/WEEK

for Waverley families in 2016 was

\$2,308

compared to \$1,750 for Greater Sydney

HIGH EMPLOYMENT SECTORS

Retail trade, Healthcare and Social Assistance, Professional Scientific and Technical Services, Accommodation and Food Services and Education and Training

78.4%

of Waverley properties are connected to the internet

MESSAGE FROM THE MAYOR



The 2021-22 Operational Plan and Budget is my second for Waverley Council. I am pleased with the wise investment we continue to make in our community and confident in our ongoing compassionate and responsible financial stewardship of Waverley Council.

While managing a record capital works program, and unforeseen spending to support our residents, businesses and community more generally during the pandemic, we are nonetheless in a healthy financial position which includes a surplus. This has been favourably commented on and commended by our auditors.

Council takes the approach of striving for properly costed and planned longer terms goals, while focusing carefully on improving our current amenity and delivering a lasting legacy for our local government area and all who live, work or visit.

The Bondi Pavilion Conservation and Restoration project will be completed in early 2022, ahead of schedule and on budget. 2020 saw the completion of the Spring Street section of the Bondi Junction cycleway, and 2021 will see the West Oxford Street section finished.

Before June, we will be commencing the restoration of the Boot Factory and upgrade of Norman Lee Place, Tamarama SLSC upgrade, and the much needed upgrade of Council's social housing building at 2A Edmund Street, further investing in and enhancing our important community assets; and all within budget.

Over the life of this Operational Plan and Budget, significant projects will continue to roll out that improve the residential and public amenity – amenity that is expected by our ratepayers. These programs include sustainability infrastructure such as electric vehicle charging stations, renewal of stormwater management and harvesting systems, and many upgrades to parks, streetscapes, playgrounds and our public domain.

We know our 70,000 residents and even more visitors enjoy our beautiful and clean spaces because of Council's continued investment in maintaining, enhancing and making safe our parks, beaches and streets. The lifeguard service, the cemetery team, waste and cleaning staff, our asset maintenance teams, the rangers and many others are hard at work

every day maintaining, delivering improvements and servicing the multiple needs and expectations of this local government area and our community.

This Operational Plan and Budget also demonstrates the many ways Waverley nourishes and enriches the hearts and souls of the community. Through caring and connecting, through many arts and cultural programs, for young and old, Waverley Council ensures that this is a cohesive, inclusive and resilient community. Budgeting for these activities and embedding a community engagement policy, a cultural diversity policy, a reconciliation plan, a cultural policy and an arts and culture plan will ensure these important activities are part of the way we do business.

The detail in this Plan will be the operational guide for all at Council to follow. I am delighted to present this plan and applaud the transparency and commitment that is evident within it.

Paula Masselos
Mayor of Waverley

MESSAGE FROM THE GENERAL MANAGER

The 2021-22 Operational Plan and Budget represents our work program and our allocated resources to deliver on that program throughout the financial year.

The many services Waverley Council delivers for the Waverley LGA are guided by a number of strategies and plans, and importantly through listening to the community.

The program presented here for the 2021-22 financial year is drawn from the Community Strategic Plan, asset management plans, legislative requirements, and a rigorous prioritisation process.

We are proud to be delivering on the biggest capital works program in Waverley's history with a budget of \$59.9 million, which includes major projects such as the restoration of the Bondi Pavilion, but also many improvements and upgrades right across the Council area.

Most of Council's \$ 137.9 million operating budget goes towards

delivering services such as waste and recycling, maintenance of assets such as parks and playgrounds, and caring for community facilities. Services include community programs and facilities such as Waverley Library, planning and development application management and economic development.

Many of Council's services are delivered by our own staff and we will continue to invest, through the delivery of our People Plan, in building the skills, talents and capability of our workforce. Our culture matters, and we take seriously our leadership role in growing an inclusive and positive workplace.

Our Technology Strategy is an ambitious plan to improve service delivery through smart solutions, sophisticated data management, and technology that will enable Council to meet community expectations and be even more responsive to resident needs.

Through continually improving our people and our systems, and through focusing on culture, Waverley Council

aims to keep delivering for the Waverley community, for local businesses and for the many visitors.

Businesses and services have faced completely new challenges over the past year, and while much has been learned, and many challenges will remain, we believe that Council is well-positioned to lead the community out of the impacts of the pandemic and on the road to recovery.

Acting General Manager



THE MAYOR AND COUNCILLORS

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

Twelve Councillors were elected by residents and ratepayers for a three year term on 9 September 2017. Due to being elected as a state member of Parliament, one of the Councillors seized their role as Councillor in March 2021. To address the risks of Coronavirus (COVID-19) pandemic, the local government election is postponed to 2021. 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



John Wakefield
Australian Labor Party



Dominic Wy Kanak
Greens



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 Keenan
Deputy Mayor, Greens



Paula Masselos
Mayor, Australian Labor Party

WAVERLEY WARD



Tony Kay
Liberal Party of Australia



George Copeland
Greens



OUR ORGANISATION

OUR VISION

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

OUR MISSION

Wow! This is Waverley.

OUR VALUES

“We are the guardians for our place and our people”

- We work TOGETHER and with our community - in our teams and across Council, no silos; building collaborative partnerships
- We CARE and demonstrate RESPECT – in our work and in our dealings with others, we take ownership for things, engaging and listening
- We strive for EXCELLENCE – to do the right job and to improve and innovate
- We DO WHAT WE SAY WE WILL – we honour our commitments and we are accountable.

COUNCIL IS MADE UP OF FIVE DIRECTORATES:

1

GENERAL
COUNSEL

2

FINANCE

3

PLANNING,
ENVIRONMENT AND
REGULATORY

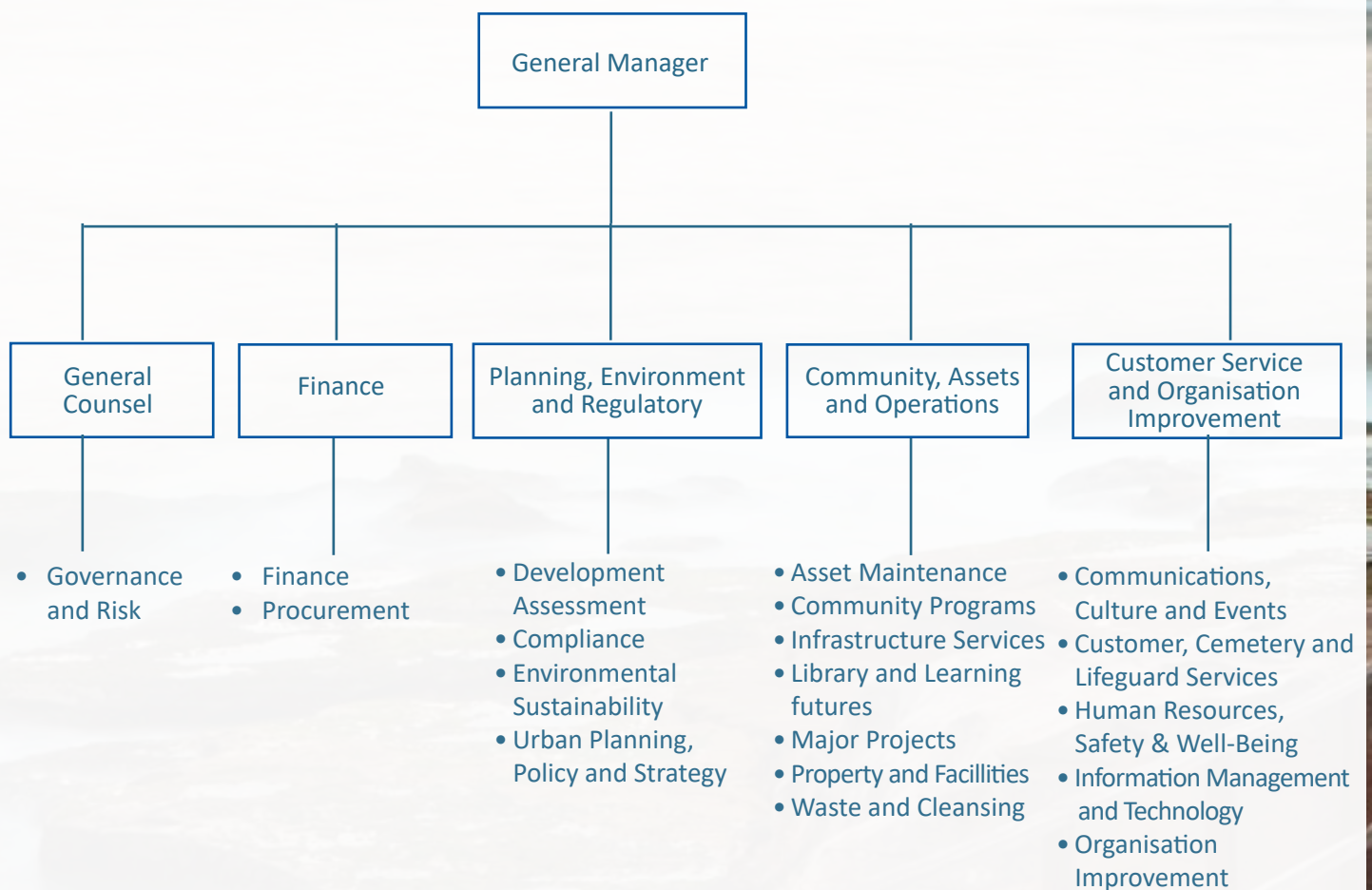
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COMMUNITY,
ASSETS AND
OPERATIONS

5

CUSTOMER SERVICE
AND ORGANISATION
IMPROVEMENT

ORGANISATIONAL STRUCTURE



OUR PLANNING FRAMEWORK

All councils in NSW 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 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:





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 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 2018-2022?

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



Activities – What will we implement in 2021-22?

Activities are a combination of projects and actions that we will implement in 2021-22 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



ARTS AND CULTURE



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 of integrated cultural activities	Implement a rich and diverse program of cultural activities across a range of creative and performing art forms	Finalise Waverley Cultural Plan and implement prioritised actions for 2021-22	Communications, Culture and Events
	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 Waverley 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	Provide creative library programs in online and face to face formats to suit the needs of the community	Library and Learning Futures
	Deliver a broad range of learning programs that educate and inspire	Implement a range of learning opportunities and identify activities that will assist the community	Library and Learning Futures
1.1.3. Provide a diverse program of recreational and entertainment events that balance community and visitor expectations	Provide a broad program of Council-delivered civic and community events	Organise and deliver citizenship and other civic ceremonies	Governance and Risk
	Co-ordinate the delivery of externally managed flagship events	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

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	Prepare and implement new operating model for Bondi Pavilion to optimise delivery of cultural and community centre	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, including development, research, installation and initial program activation for the Bondi Story Room	Communications, Culture and Events

Outcome Measures

Outcome Measure	Baseline	Target (2022)	Responsibility
Positive community and stakeholder feedback for evaluated events	91% positive feedback for evaluated events (2020)	Minimum 80% positive community and stakeholder feedback	Communications, Culture and Events
Increase in number of partnerships to facilitate growth for our cultural and creative sector	12 event and program partnerships (2020)	Maintain number of event and program partnerships with consideration to restrictions on public gatherings	Communications, Culture and Events





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	Develop and implement an integrated social sustainability framework in partnership with other agencies	Work with internal and external partners to integrate social sustainability into the Resilience Framework	Community Programs
		Enhance service delivery during Mill Hill refurbishments and transition within the Mill Hill Precinct model	Community Programs
	Improve the delivery and viability of integrated early childhood and family support services, Community and Seniors Centre and NDIS registered disability service	Implement report recommendations to 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	Engage grantees and community networks in service planning and coordination to optimise Council funding	Community Programs
	Improve the capacity of services to better respond to people with complex needs (eg. young people, mental health, homelessness)	Continue to participate in Elder Abuse Forum initiatives and support collaborative interagencies/ partnerships addressing unmet community needs (E.g. Eastern Suburbs Homeless Assertive Outreach Coalition)	Community Programs

Goal 2.1: Create a resilient, caring and cohesive community

Strategies	Deliverables	Activity	Responsibility
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	Provide policy advice and research to support Council's Housing Advisory Committee	Community Programs
		Explore the adequacy of housing and support options for women experiencing family violence	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 connections	Implement and facilitate resident-led projects and encourage creative community interactions	Support initiatives that strengthen community connections	Community Programs
	Enhance organisational support for volunteering opportunities and recognise and celebrate volunteers	Implement Volunteer Management Policy	Community Programs
	Provide programs that inform, educate and support Waverley's community	Deliver workshops, information sessions and seminars to inform and support people's well-being and resilience	Community Programs
		Deliver surf awareness and beach safety talks to local schools and groups within Waverley Council area	Customer, Cemetery and Lifeguard Services
		Develop Volunteer Program for cemeteries services to enhance community connection and provide additional maintenance support	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	Explore improvement options for enhanced connections between services and programs within the Mill Hill Precinct	Community Programs

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
2.2.2. 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	Partner with key internal and external stakeholders to develop programs to address anti-social behaviour issues impacting beach safety	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	Prepare Disability Inclusion Action Plan 2022-26 and progress implementation of Council's Reconciliation Action Plan 2019-21	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 harmony and respect	Implement the Cultural Diversity Strategy 2021-2025	Community Programs
		Coordinate and support initiatives that facilitate inclusion and promote local connections	Community Programs

Outcome Measures

Outcome Measure	Baseline	Target (2022)	Responsibility
Maintain the activities that promote community connection(dependent on COVID-19 context)	25 (2020)	25	Community Programs
Participant satisfaction with capacity building workshops	80% (2020)	Satisfaction greater than 80%	Community Programs
Community services maintain quality accreditation	Meet accreditation and quality rating	Meet accreditation and quality rating	Community Programs
Increase in number of beach safety talks	1 beach safety talk completed (2020)	6 beach safety talks	Customer, Cemetery and Lifeguard Services



RECREATION AND OPEN SPACES



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 park and playground upgrades at multiple locations including Waverley Park, Belgrave Street Reserve and Onslow Street 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 (2022)	Responsibility
Asset Maintenance Ratio	108.9% (2019–20)	Above 100%	Infrastructure Services, Major Projects, Asset Maintenance



LOCAL ECONOMY



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 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 Our Liveable Places Strategy	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	Partner with the Business Resource Centre to support local businesses including start ups and SMEs	Urban Planning, Policy and Strategy
	Implement an Easy To Do Business with Council policy	Work with Service NSW Business Concierge to support the Easy to Do Business Program	Urban Planning, Policy and Strategy

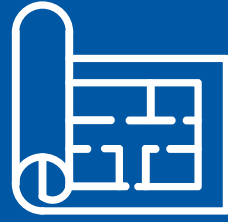
Goal 4.3: Encourage tourism to support to the local economy and contribute to local amenity

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 and coordinate ongoing work of the Tourism Working Group to facilitate implementation of planned activities	Urban Planning, Policy and Strategy

Outcome Measures

Outcome Measure	Baseline	Target (2022)	Responsibility
Commercial Centre Occupancy Rate	92.7% (August 2020)	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 uses	Develop and implement planning policies to increase affordable housing options	Implement the Waverley Local Housing Strategy	Urban Planning, Policy and Strategy
	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	Implement updated Voluntary Planning Agreement Policy and Affordable Housing Contribution Scheme	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 existing buildings provide a high standard of fire safety and amenity	Ensure new buildings meet current fire safety standards and existing buildings are upgraded	Undertake fire safety assessment of new developments where Council is the certifier	Compliance
		Undertake fire safety inspections where 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	Investigate BASIX performance under climate projections through the Increasing Resilience to Climate Change grant project, and implement complementary measures or prepare guidance	Environmental Sustainability
		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	Complete structural engineer's report for the contemplation shelters at Waverley Cemetery to prioritise and schedule future works	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	Refer relevant applications to the Waverley Design Excellence Advisory Panel	Development Assessment
	Expand the concept of Complete Streets to all of Waverley local government area and prepare and implement the Street Design Manual	Integrate the Street Design Manual into the Charing Cross Streetscape Upgrade and Newland Street Streetscape Upgrade	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 (2022)	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	80% (2018-19)	85%	Development Assessment
Increase in affordable housing investments through VPA negotiations	10% negotiated VPAs are invested in affordable housing (2019–20)	Increase investment from 10% to 25%	Urban Planning, Policy and Strategy
Public domain meets best practise standards(public domain manual guidelines)	50% public domain proposals have used existing public domain documents	90% of all public domain proposals have used the Public Domain Technical Manual	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	Major Projects
	Implement Waverley Bike Plan 2013 and prepare a Cycling Strategy for separated cycling infrastructure	Deliver Bondi Junction Cycleway and Streetscape project	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	Finalise and evaluate the performance of the PUDO Project (Mobility as a Service) with key industry and government stakeholders	Urban Planning, Policy and Strategy
		Liaise with Transport for NSW to improve safety for pedestrians and commuters accessing the Bus Rail Interchange and deliver the Rowe Street Development Assessment	Urban Planning, Policy and Strategy
	Encourage more ride sharing, shared vehicles and electric vehicles through our policies, planning and facilities management	Trial bike hubs in key locations	Urban Planning, Policy and Strategy
		Install car share pods in multiple locations	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 Oxford Street and Bronte 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 locations	Partner with Transport for NSW and NSW Centre for Road Safety to reduce road speeds	Infrastructure Services and Urban Planning, Policy and Strategy

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 a fit for purpose online parking permit system and promote to the community	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 other relevant locations as applicable; 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	Continue to patrol residential and commercial parking areas and address areas of concern via enforcement action	Compliance

Outcome Measures

Outcome Measures	Baseline	Target (2022)	Responsibility
Increase in metres of separated cycleway	0(2018–19)	310 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 infrastructure plans	Deliver a community infrastructure Capital Works Program	Prepare and implement annual Community Infrastructure Program	Infrastructure Services
	Develop and implement a Strategic Property Investment framework to effectively manage Council's property portfolio	Implement strategic actions identified in the Property Strategy Implementation Plan for delivery in 2021-22	Property and Facilities

Outcome Measures

Outcome Measures	Baseline	Target (2022)	Responsibility
Infrastructure Backlog Ratio	1.01% (2019-20)	Less than 2%	Infrastructure Services, Major Projects
Buildings and Infrastructure Renewal Ratio	158.13% (2019-20)	Greater than or equal to 100%	Property and Facilities, Infrastructure Services, Major Projects



SUSTAINABLE ENVIRONMENT



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	Facilitate energy savings through energy efficiency, solar and batteries for strata and multi-unit dwellings	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	Establish quarterly reporting and monitoring of energy use and greenhouse gas emissions across key departments	Environmental Sustainability
		Facilitate installation of solar at Eastern Suburbs Schools	Environmental Sustainability
	Increase proportion of renewables in Council electricity through our electricity procurement and facilitate community uptake of renewable energy use	Implement projects to increase fuel efficiency of Council vehicles	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	Undertake climate change risk assessment of assets and operations	Environmental Sustainability
		Prepare regional climate change scenario for Eastern Beaches region	Environmental Sustainability

Strategies	Deliverables	Activity	Responsibility
8.2.1. Increase water harvesting through stormwater harvesting schemes and rainwater capture	Maintain and increase stormwater infrastructure at Bronte, Tamarama and Bondi Beaches	Connect stormwater harvesting system to the Bondi Pavilion restoration project	Environmental Sustainability

Strategies	Deliverables	Activity	Responsibility
8.2.2. Improve water efficiency of new and existing community and Council buildings and infrastructure	Utilise water saving devices and practices across parks, beaches and facilities	Upgrade rainwater tank controls on Council assets for improved efficiency	Environmental Sustainability
	Engage with the community and businesses to promote water savings devices and practices	Partner with Sydney Water to run the WaterFix Strata project to reduce potable water consumption and improve water conservation behaviour in line with strengthened water restrictions	Environmental Sustainability

Strategies	Deliverables	Activity	Responsibility
8.2.3. Reduce pollutants entering waterways	Maintain and increase the number of raingardens, gross pollutant traps and stormwater quality improvement devices to reduce pollutants at beaches	Upgrade Gross Pollutant Trap (GPT) in North Bondi	Environmental Sustainability
	Manage existing sewer overflows and legacy issue of sewer outfalls at Diamond Bay and Vacluse	Support 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	Continue implementation of the Biodiversity Action Plan- Remnant Sites by engaging and managing contractors to undertake bush regeneration activities	Environmental Sustainability
	Support the delivery of the threatened species sunshine wattle (<i>acacia terminalis</i>) and Eastern Suburbs Banksia Scrub Recovery Plans	Continue implementation of the Biodiversity Action Plan- Remnant Sites including Loombah Road Reserve and York Road	Environmental Sustainability
8.3.2 Develop and implement coastal bushland and habitat improvement plans	Implement the Bronte, Tamarama and Thomas Hogan Ecological Restoration Plans	Continue to implement Bronte Ecological Restoration Action Plan, Tamarama Ecological Restoration Framework and Action Plan and Thomas Hogan Ecological Restoration Action Plan	Environmental Sustainability
	Prepare and implement the Coastal Bushland Restoration Plan	Implement slope planting at Calga Reserve	Environmental Sustainability

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 Urban Tree and Canopy Strategy	Environmental Sustainability
		Implement a tree planting program to increase tree canopy cover	Asset Maintenance
		Implement Tree Management Policy	Asset Maintenance
	Deliver the Living Connections and Habitat Stepping Stones programs to improve habitat on private land in Waverley	Implement the Living Connections program to increase and improve native habitat in Waverley, focussing on Bronte and Tamarama	Environmental Sustainability

Outcome Measures	Baseline	Target (2022)	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	4,500 tonnes CO2 across Waverley Council sites	Environmental Sustainability
Increase in solar installations in Waverley LGA	Local renewable energy capacity of 3314 KW(2017–18)	5,900 KW of solar installed locally	Environmental Sustainability
No loss of remnant vegetation	5.6 hectares (2019)	5.9 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 and waste avoidance	Develop and deliver targeted engagement programs to facilitate re-use, repair and sustainable purchasing	Deliver Waste Avoidance/Reuse program for schools, businesses, and the community	Environmental Sustainability
	Develop and deliver programs targeted at residents and businesses to reduce single-use plastics		Environmental Sustainability
9.1.2. Lead advocacy campaigns, policy development and research into systems to reduce waste	Work with businesses, government and industry stakeholders to increase waste recycling and reduction	Develop a Waste Minimisation Strategy in line with the NSW 20 Year Waste Strategy	Environmental Sustainability

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

Strategies	Deliverables	Activity	Responsibility
9.2.1 Deliver engagement programs and services to increase waste diversion from landfill	Identify and deliver targeted engagement programs to residents, schools and businesses to increase recycling and lower contamination rates	Deliver Sustainable Waste program at schools, businesses, and in the community to reduce waste generation and increase recycling	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 recycling drop off locations or events for problem waste items	Environmental Sustainability

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	Continue to provide residential waste services that meet the needs of the community	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	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
	Kerbside and public bin waste processed through advanced waste treatment or other technology to maximise diversion from landfill	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	Deliver litter and illegal dumping prevention programs to raise awareness that littering and dumping is an offence	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 the Litter Prevention Program	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 (2022)	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	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	Governance and Risk
		Develop a proposal that outlines a process to enable Combined Precincts' group host public forums	Governance and Risk

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	Develop and implement an Enterprise Risk Management framework	Conduct Business Continuity Plan training for key staff including a scenario exercise	Governance and Risk
	Review and implement a governance framework	Review and update relevant governance policies, including Councillor Expenses and Facilities Policy, Code of Meeting Practice, Code of Conduct, and Precinct Policy and Handbook	Governance and Risk
		Review Council Committee Charters	Governance and Risk
		Develop and implement GIPA training program	Governance and Risk
		Provide support to the Returning Officer for the Local Government Election	Governance and Risk
		Develop and implement Induction program for the newly elected Councillors	Governance and Risk
		Develop Governance Framework in line with the NSW Audit Office Lighthouse Model	Governance and Risk
		Implement Fraud and Corruption Control Framework	Governance and Risk
		Implement an Information Management Framework	Information Management and Technology
		Implement a new Information and Communication Technology (ICT) operating model	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
		Implement the Procurement Framework and Procurement Policy, processes and procedures to improve transparency and efficiency	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	Undertake service reviews to improve services, operational efficiencies and reduce costs over time	Finance
10.2.3. Strengthen capabilities and resources to deliver Waverley Community Strategic Plan 2018-2029 outcomes	Implement the Workforce Management plan	Prepare the Waverley 2022-2032 Workforce Plan to support the Delivery Program implementation	Human Resources, Safety and Well-Being
	Implement a Leadership and Employee Development program	Design and Deliver a comprehensive Leadership Development Program for senior, middle and front-line managers and supervisors	Human Resources, Safety and Well-Being

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 expectations	Pilot and deliver new customer service ideas focussing on community needs	Develop a Customer Experience Strategy	Customer, Cemetery and Lifeguard Services
		Investigate opportunities to enhance the customer experience within Cemetery Services	Customer, Cemetery and Lifeguard Services
		Prepare and implement Lifeguard Services Operational Plan (Service Statement)	Customer, Cemetery and Lifeguard Services
		Develop new memorialisation products	Customer, Cemetery and Lifeguard Services
		Continue revocation and renewal of burial sites in accordance with NSW State legislation	Customer, Cemetery and Lifeguard Services
	Review and implement a Customer Experience Strategy	Undertake Customer Journey Mapping to analyse customer experience	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	Upgrade Council's enterprise application in line with Information and Communication Technology (ICT) Strategy to improve services to our community	Information Management and Technology
		Investigate and implement online chat as a customer communication channel	Customer, Cemetery and Lifeguard Services
		Develop and initiate a process to assess customer insights and determine service trends	Customer, Cemetery and Lifeguard Services
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 in support of the ICT Strategy and other organisation improvement programs	Organisation Improvement
		Establish an integration platform to provide seamless and connected service delivery	Information Management and Technology
		Prepare Channel Strategy to improve communication platforms for community to interact with Council	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 (2022)	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
Enhance financial sustainability for Cemeteries	28 new memorialisation products available for sale (2021)	50 new memorialisation products available for sale	Customer, Cemetery and Lifeguard Services
Customer complaints management	TBC	80% complaints resolved within 30 days	Customer, Cemetery and Lifeguard Services
Precinct satisfaction against 2020 baseline (including very satisfied and satisfied rating)	TBC	TBC	Governance and Risk
Reduction in enterprise risks outside of risk appetite against 2020-21 baseline	TBC	2021/22 less than 2020/21	Human Resources, Safety and Well-Being
Increased performance engagement scores from low to moderate in five performance improvement areas identified in organisational survey	5 below 50% (indicates low score) (2018-19)	5 above 50% (indicates moderate score)	Human Resources, Safety and Well-Being
Reduced manual processes and increased system efficiency	Manual processes across siloed systems	Integration platform established and at least two systems integrated	Information Management and Technology
Operating Performance Ratio	Operating Performance Ratio of- 8.13% including COVID-19 impact and - 1.13% excluding COVID-19 impact (2019-20)	Greater than zero	Finance
Own Source Operating Revenue Ratio	79.17% (2019-20)	Greater than 60%	Finance
Unrestricted current ratio	\$7.22 of unrestricted assets available (2019-20)	Greater than 1.50 times	Finance
Debt Service Ratio	11.18 times (2019-20)	Greater than 2 times	Finance
Rates and Annual Charges Outstanding Ratio	5.06% (2019-20)	Less than 5%	Finance
Cash Expense Cover Ratio	13.38 months (2019-20)	>3 months	Finance
Increase in financial and legislative compliance	100% (2019-20)	100%	Finance
Increase in compliance with NSW Audit Office procurement recommendations	65% (2020)	80%	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 Strategy 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 utilise digital technology	Expand free Wi-Fi network to neighbourhood centres	Pilot public Wi-Fi in targeted neighbourhood centres	Information Management and Technology
	Initiate a small grant technology start-up scheme	Facilitate and deliver access to a grants platform and organise a workshop to assist small businesses in grant opportunities	Urban Planning, Policy and Strategy
	Explore feasibility of developing data- sharing partnerships	Explore new data sharing partnerships with other government agencies	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	Plan for the launch and activation of the Knowledge and Innovation Hub at the Boot Factory	Library and Learning Futures
		Complete the restoration of the Boot Factory including the Innovation Civic Hall	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	Conduct community consultation and develop the Library Strategic Plan 2022-2026	Library and Learning Futures
	Deliver and facilitate access to emerging technologies and library collections	Launch new online platforms to provide access to an expanded library collection	Library and Learning Futures

Outcome Indicators

Outcome Indicators	Baseline	Target (2022)	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(2018)	Maintain or Increase 80% positive customer feedback	Library and Learning Futures
Increase in Knowledge and Innovation sector of the local economy	4,661 (2018)	Increase by 2%	Urban Planning, Policy and Strategy



COMMUNITY GRANTS PROGRAM

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

In 2021-22, an estimated amount of \$372,091 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 2021-22

	2021-22 (\$)
Operating Income	
Rates & Annual Charges	66,371,823
Investment Income	858,687
User Charges	45,596,845
Other Revenues	19,652,753
Grants Subsidies & Contributions	5,509,401
Total Operating Income	137,989,509
Operating Expenditure	
Employee Costs	(70,419,977)
Materials & Contracts	(22,589,550)
Borrowing Costs	(65,406)
Other Operating Expenses	(22,863,005)
Depreciation & Amortisation	(21,986,264)
Total Operating Expenditure	(137,924,201)
Operating Result Before Capital Income- Surplus/(Deficit)	65,308
Capital Income	
Grants Subsidies & Contributions	16,881,829
Sale of Assets	974,898
Total Capital Income	17,856,727
Operating Result- Surplus/(Deficit)	17,922,035
Cash Available to fund Capital	
Capital Expenditure	
Other Capital Purchases	(4,864,445)
Capital Works Program	(59,939,209)
Total Capital Expenditure	(64,803,654)
Cash Flow to Fund- In/(Out)	(46,881,619)
Financed By:	
Borrowings	
External Loan	-
Less: Loan Repayments on External Loan	(447,206)
Net Borrowing	(447,206)
Reserve Movements	
Transfers to Reserves	(12,657,225)
Transfer from Reserves	38,018,696
Net Reserve Movements	25,361,471
Depreciation & Amortisation Expenses	21,986,264
Net Budget Result- Surplus/(Deficit)	18,910



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) to June 2020 of 1.8%, setting the productivity factor to 0.0%, and adding an adjustment of 0.2% for the costs of the 2021 local government elections. IPART has set the 2021-22 rate peg at 2.0%.

Accordingly, the total rate income received from ordinary rates for this financial year will be increased by 2.0%.

1.3. GENERAL PRINCIPLES

Rates are an important source of Council's operating revenue, contributing approximately 36% of the total operating income in 2020-21. 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:	\$5,381,334	11%
Business - Bondi Junction:	\$7,515,267	16%
Residential -	\$35,252,644	73%

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 2021-22 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

2021-22 RATING STRUCTURE

Category	Sub-Category	Number of Assessments	Rate (¢ in \$)	Minimum Rate	Estimated Rates
Residential	Ordinary	29,229	0.116114	674.15	35,252,644
Business	Ordinary	962	0.503543		5,381,334
Business	Bondi Junction	883	0.831943		7,515,267
				Total	48,149,245

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 Act, the Minister has determined that the maximum rate of interest payable on overdue rates and charges for the period 1 July

2021 to 30 June 2022 (inclusive) will be 6.0% per annum. Council will apply the maximum rate of interest in 2021-22 on all un-paid rates and annual charges.

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

4. SECTION 611 CHARGES – GAS MAINS

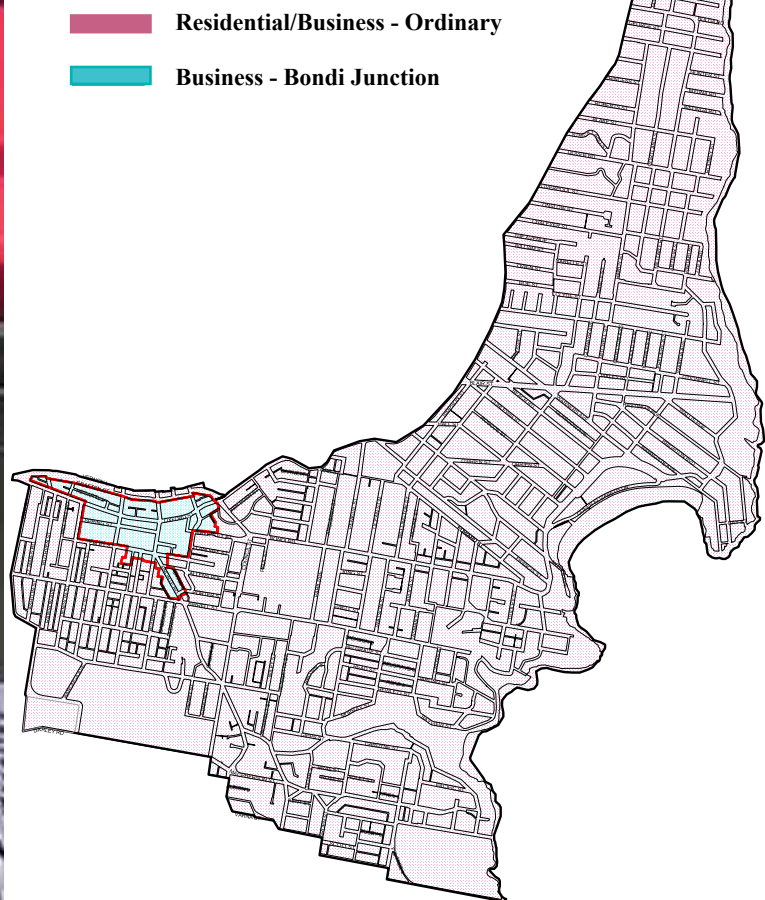
Under Section 611, a local government authority may make an annual charge on the person for the time being in possession, occupation or enjoyment of a rail, pipe, wire, pole, cable, tunnel or structure laid, erected, suspended, constructed or placed on, under or over a public place.

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.

WAVERLEY LGA RATE CODE MAP



Goal 11.1. Enable our community
emerging technologies

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 2021-22 is \$588. This is an increase of \$12 from 2020-21.

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, illegal dump removal, provision of waste avoidance, reuse and recycling initiatives and education programs that support a circular economy and reduce waste to landfill.

The Domestic Waste Charge also includes costs incurred from the

NSW Government Waste Levy
Under conditions of the NSW Waste Levy Council is required to pay a contribution for each tonne of waste received at the facility. The Waste Levy is administered by the NSW State Government with the objective to reduce the amount of waste being landfilled and promote recycling and resource recovery.

ADDITIONAL DOMESTIC WASTE MANAGEMENT CHARGE

The Additional Domestic Waste Management Charge is a fee for any additional waste 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 2021-22 is \$588.

BIN ALLOCATION

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

Residential apartment buildings containing three or more dwellings (whether attached or detached) on one lot of land, including boarding houses and service apartments, receive bin allocation based

on their waste generation rate according to the published rates in Development Control Plan (DCP), 2012. Allocations for these property types do not directly relate to the number Domestic Waste Charges of a rateable property. The standard bin size for residential apartment buildings is 240L for each of the following: general waste, container recycling, paper recycling and garden organics (optional). Bulk 660L and 1100L bin sizes may be considered for Council approval for larger buildings.

UPSIZED DOMESTIC WASTE MANAGEMENT CHARGE

For Single Unit Dwellings (individual house) residents have the option to upsize their 140L general waste bin to a 240L general waste bin. The upsized Domestic Waste Management Charge for 2021-22 is \$1,008.

DISPUTED DOMESTIC WASTE MANAGEMENT CHARGE

The annual rate notice that is issued by Council each year in July includes details of the Domestic Waste Management Charge attributed to each property, including any Additional Domestic Waste Charges. Where the ratepayer believes they are being incorrectly charged and advises Council prior to the due date for payment of the first instalment, Council will verify the charge for the property and contact the ratepayer with the outcome. If the ratepayer was incorrectly charged, the charge will be amended on the next rates notice.

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



STORMWATER MANAGEMENT SERVICE CHARGE

The stormwater 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 allow Council to cover costs to implement projects in relation to capacity and water quality as well as works arise from the Catchment Flood Study. The expected annual revenue from the Stormwater Management Service Charge for 2021-22 is \$529,022.

Projects funded through the Levy
Charing Cross Streetscape
Pits & Pipes Renewal
Drainage works at various locations
Urgent Works



CAPITAL WORKS

72

CSP Theme	Project Description	2021-22
Art and Culture	Public Art Commissions- every two years	50,000
Buildings and Infrastructure	Bondi Pavilion Conservation and Restoration Project	8,200,000
Buildings and Infrastructure	Tamarama Surf Club Upgrade	5,518,523
Buildings and Infrastructure	Mill Hill Upgrade	2,688,100
Buildings and Infrastructure	2A Edmund St (Social housing) Redevelopment	2,500,000
Buildings and Infrastructure	SAMP5 Building Renewal Program	2,077,000
Buildings and Infrastructure	SAMP5 Roads Renewal Program	1,477,496
Buildings and Infrastructure	SAMP5 Footpath Renewal Program	1,380,000
Buildings and Infrastructure	Other Council Office Facilities Upgrades	1,000,000
Buildings and Infrastructure	SAMP5 Kerb and Gutter Renewal Program	872,960
Buildings and Infrastructure	Bondi Lifeguard Facilities Upgrade	500,000
Buildings and Infrastructure	SAMP5 Stormwater Drainage Renewal Program	500,000
Buildings and Infrastructure	Alexandria Integrated Facility washbay construction	400,000
Buildings and Infrastructure	Council Chambers Upgrade	400,000
Buildings and Infrastructure	Bronte Surf Life Saving Club & Community Facilities Upgrade	250,000
Buildings and Infrastructure	Bondi Surf Bathing Life Saving Club Conservation and Upgrade Project	250,000
Recreation and Open Spaces	Bondi Park Plan of Management Landscape Works	5,200,000
Recreation and Open Spaces	SAMP5 Bondi Park Lighting Renewal and Upgrades	772,000
Recreation and Open Spaces	Eastern Avenue and Diamond Bay Boardwalk	405,000
Recreation and Open Spaces	Waverley Park Slope Stabilisation and Path to Netball Courts	320,000
Recreation and Open Spaces	SAMP5- Other: Fences, Stairs, Edging, Walls /Retaining Walls	300,000
Recreation and Open Spaces	North Bondi Mosaic Renewal	280,000
Recreation and Open Spaces	SAMP5- Bus Shelters, Seats and Benches, bike furniture, bins, bollards and wheelstops	250,000
Recreation and Open Spaces	SAMP5 Park & Playground Planning & Design	220,000
Recreation and Open Spaces	Waverley Park Fitness Station Upgrade	220,000
Recreation and Open Spaces	Coastal Fencing Renewal	100,000

CSP Theme	Project Description	2021-22
Recreation and Open Spaces	Waverley Signage Strategy Implementation	100,000
Recreation and Open Spaces	Onslow Street Reserve Park and Playground Upgrade	80,000
Recreation and Open Spaces	SAMP5 Renewal Heritage Significant Element & Contemplation Shelters	75,000
Recreation and Open Spaces	Belgrave Street Reserve Park and Playground Upgrade	65,000
Recreation and Open Spaces	South Head Cemetery Retaining Wall Reconstruction	50,000
Recreation and Open Spaces	Waverley Cemetery Retaining Wall Investigation	50,000
Transport, Pedestrians and Parking	Bondi Junction Cycleway and Streetscape Upgrade	7,530,398
Transport, Pedestrians and Parking	Charing Cross Streetscape Upgrade	4,300,000
Transport, Pedestrians and Parking	Car Park Ticketless Parking Infrastructure at Eastgate Carpark	800,000
Transport, Pedestrians and Parking	Bronte Cutting Safety Upgrade	750,000
Transport, Pedestrians and Parking	Safety by design in public places	500,000
Transport, Pedestrians and Parking	Speed Zone Implementation(40Km/H)	500,000
Transport, Pedestrians and Parking	SAMP5 Renewal Roundabouts / Speedhumps Traffic Islands/ Line Marking Renewal Program	150,000
Transport, Pedestrians and Parking	Complete Streets- Newland Street Design	100,000
Transport, Pedestrians and Parking	Street Signage Renewal Program	70,000
Transport, Pedestrians and Parking	Road safety and traffic calming	50,000
Environmental Sustainability	North Bondi Gross Pollutant Trap	390,000
Environmental Sustainability	SAMP5 Tree Planting Program	140,000
Environmental Sustainability	Facilities Sustainable Energy upgrades (Social Housing Solar)	125,000
Environmental Sustainability	SAMP5 Living Infrastructure Turf Replacement Program	110,000
Environmental Sustainability	SAMP5 Lighting & Electrical Infrastructure Renewal	100,000
Environmental Sustainability	Installation of Electric Vehicle Charging Stations	93,000
Environmental Sustainability	SAMP5 Renewal of SQID's & Harvesting Systems	67,861
Environmental Sustainability	SAMP5 Water Equipment Renewal	50,000
Environmental Sustainability	Thomas Hogan Environmental Restoration Action Plan regeneration	30,000
Environmental Sustainability	SAMP5 Renewal of Tanks and Pumps	11,649

CSP Theme	Project Description	2021-22
Environmental Sustainability	SAMP5 Renewal of Solar Energy Infrastructure	5,222
Sustainable Waste	Varna Park SQID	305,000
Corporate Leadership & Engagement	Council ICT Strategy	4,580,000
Knowledge and Innovation	Boot Factory Restoration	2,630,000
Total		59,939,209

CAPITAL WORKS PROGRAM FUNDING SOURCES:

Project Description	2021-22
Grants/Contributions	12,144,355
S94A funds	3,488,026
Planning Agreement Funds	3,716,407
Domestic Waste reserve	935,484
Affordable Housing Contribution Reserve	2,500,000
Affordable Housing Program Reserve	32,000
Property Investment Strategy Reserve	15,313,100
Car Park Reserve	946,000
Computer Reserve	1,064,780
Infrastructure Park Open Reserve	547,746
Stormwater Management Reserve	500,000
SAMP Coastal and Retaining Reserve	55,000
SAMP Other Reserve	145,000
Cemetery Reserve	127,700
Carry Over Reserve	1,778,348
Centralised Reserve	1,636,596
Social Housing Reserve	95,000
Infrastructure Footpath Reserve	31,666
Infrastructure Road Reserve	300,000
Surplus Land Sale Reserve	200,000
Neighbourhood Amenity Reserve	300,000
Council General Revenue	14,082,001
Total Funding Sources	59,939,209





WAVERLEY
COUNCIL

55 Spring St, Bondi Junction, NSW 2022

PO Box 9 Bondi Junction NSW 1355

info@waverley.nsw.gov.au

www.waverley.nsw.gov.au

Telephone enquiries

General business 9083 8000

General fax 9387 1820

TTY/voice calls for hearing/speech impaired 133 677

After hours emergencies 9083 8000