

DRAFT



Waverley 2026

Delivery Program
2022-2026

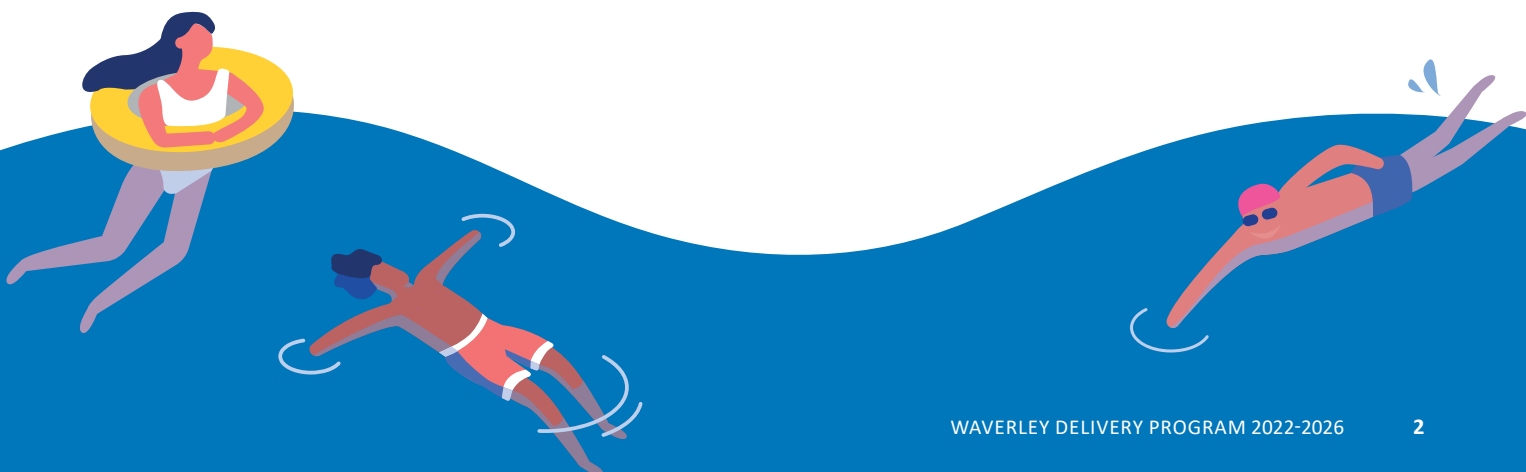
waverley.nsw.gov.au



WAVERLEY
COUNCIL

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Acknowledgement and our reconciliation vision

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

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

- Practice and celebrate their culture and heritage proudly
- Are honoured for their survival and resilience, and supported to continue to overcome adversity
- Are respected and acknowledged as First Nations peoples with the right to determine their own futures.

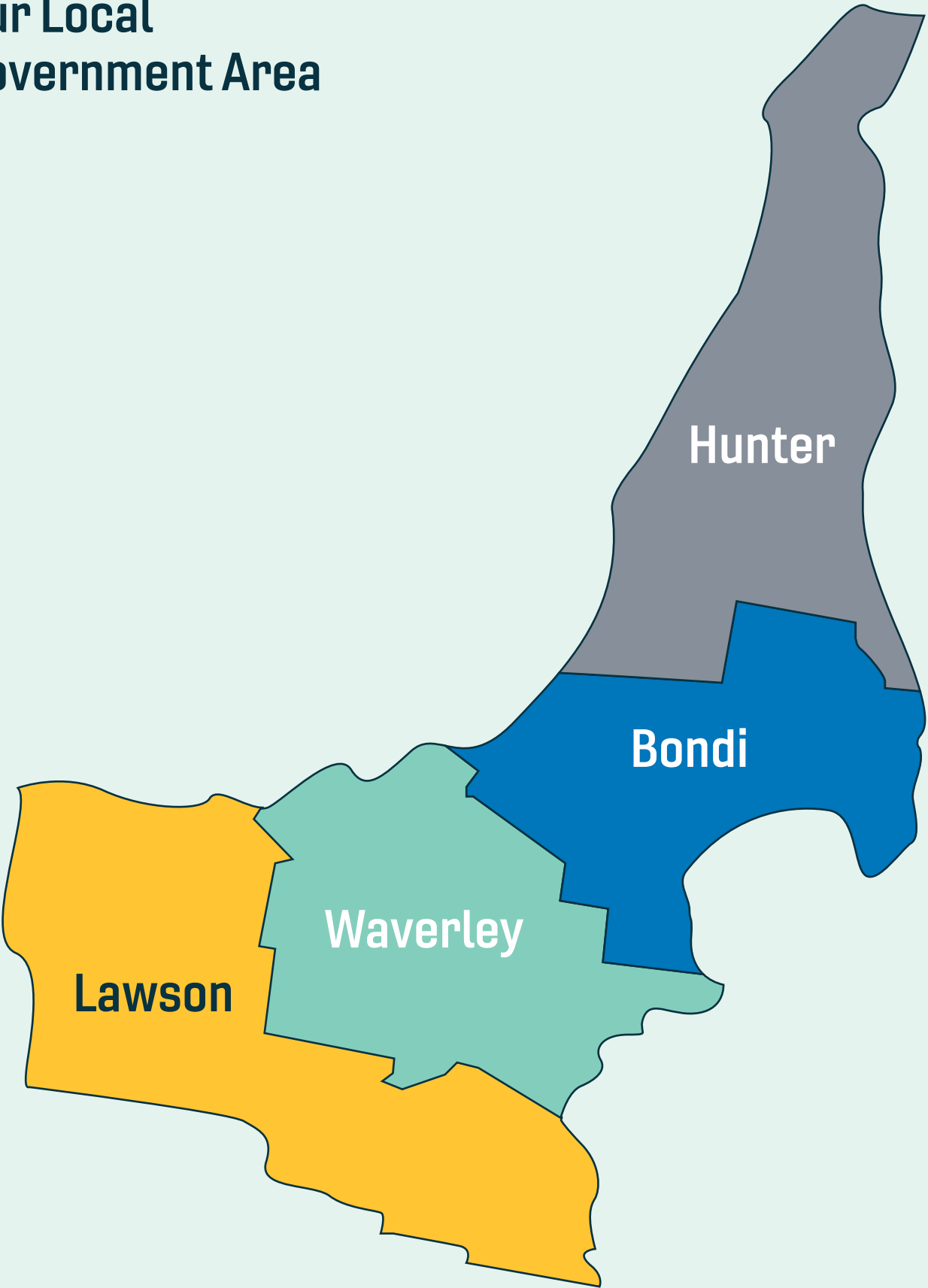
Waverley Council will continue to value and protect our environment with respect to Aboriginal and Torres Strait Islander peoples' intrinsic relationship with the land and waters.

An aerial photograph of Waverley, Australia, showing a vibrant coastal scene. On the left, a turquoise beach curves along the shore, bordered by dark, rocky cliffs. The water transitions from shallow turquoise to deeper blue. To the right, a dense residential area with various houses and buildings is visible, interspersed with green trees. The sky is a clear, bright blue.

Our Community Vision

Waverley is a vibrant and resilient community. We take care of each other, our natural environment and local places. Our community is empowered to collaborate for a sustainable and connected Waverley for future generations.

Our Local Government Area



GETTING TO KNOW

Waverley

OUR LOCAL GOVERNMENT AREA

9.2km²

SUBURBS

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

ATTRACTIONS

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



31,564

DWELLINGS



39,132

REGISTERED BUSINESSES

POPULATION

72,743

TOTAL POPULATION

BY 2031

80,100

PROJECTED POPULATION



7,868

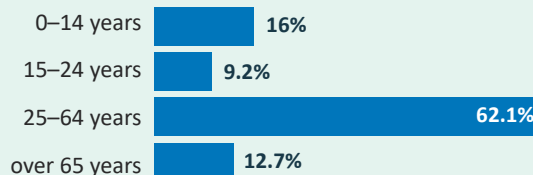
persons per square km

POPULATION DENSITY

35.4
YEARS
MEDIAN AGE



RESIDENT AGES BY %



274

ABORIGINAL AND
TORRES STRAIT
ISLANDER PEOPLE



38.5%

OVERSEAS BORN
RESIDENTS



10,076

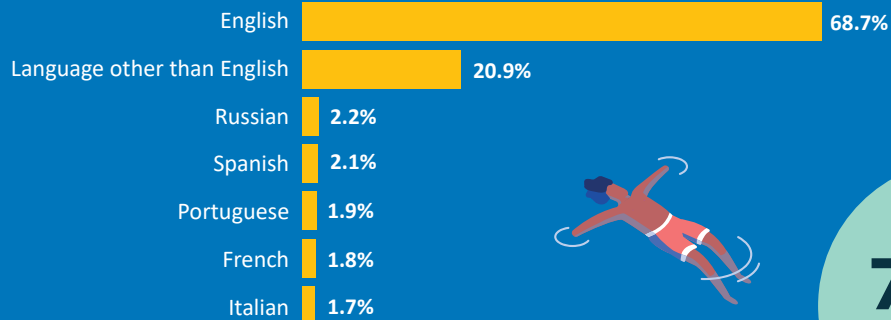
JEWISH COMMUNITY
Our Jewish residents make up
15.1% of our total population

GETTING TO KNOW

Waverley

LANGUAGES WE SPEAK AT HOME

LANGUAGES SPOKEN BY %

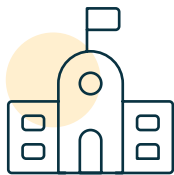


78.4%
PROPERTIES
CONNECTED TO
THE INTERNET

EDUCATION

17
SCHOOLS

including primary
and secondary schools



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

2.4
PEOPLE

AVERAGE HOUSEHOLD SIZE



43%
RENTING
HOUSEHOLDS

\$622
MEDIAN
WEEKLY RENT

28%
SINGLE PERSON
HOUSEHOLDS

ECONOMY



\$5.06 BILLION
GROSS REGIONAL PRODUCT



OVER
29,466
JOBS IN
WAVERLEY

HIGH EMPLOYMENT SECTORS

Retail trade

Healthcare and
Social Assistance

Scientific and
Technical Services

Professional

Accommodation
and Food

Services and Education
and Training



OVER
\$2,308 per
week
MEDIAN TOTAL INCOME

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

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

A Message from our Mayor

Welcome to the Delivery Program 2026, which is our commitment to the Waverley community for the next four years in order to deliver a beautiful, sustainable and welcoming Waverley for residents, visitors and businesses.



This program represents a mission for the elected representatives of Waverley. As a set of actions laid down to achieve the Community Strategic Plan 2032, this is an important guiding document.

The 12 elected Councillors at Waverley are here to serve our communities, they are constantly listening to feedback, and speaking to people about local issues. This Delivery Program 2026 sets out the projects and programs to deliver on the wishes of the people of Waverley.

Over the last few years, we have worked hard to balance the budget while providing additional community services required for a pandemic and experiencing much reduced revenue as tourists and locals were impacted by lockdowns. Along with essential services such as waste, cleansing, childcare and lifeguards, Council continued to deliver a full book of major projects, for example the Bronte Cutting Pedestrian Safety works, the Notts Avenue Streetscape upgrade, the Bondi Beach Playground, Barracluff Playground and Clarke Reserve landscaping.

Over the next four years, we are committed to delivering even more. We look forward to opening the newly restored and re-built Bondi Pavilion, to welcoming people back to the restored Boot Factory, to completing the Bondi Junction cycleway, and to new projects such as the Glenayr and Curlewis streetscape upgrades. Additionally, the long-overdue Council Chambers refurbishment will provide even more access for community members.

The Delivery Program 2026 is also guided by the Long-Term Financial Plan, the Environmental Action Plan, and the Strategic Asset Management Plan. Responsible stewardship of our budget to deliver a good legacy for the people of Waverley is paramount. However, we do have ambitious targets such as Net Zero emissions for Council by 2030 and for our Community by 2035.

Council operates within a constrained and fiscally responsible budget so decisions must be made, and priorities set about what should be tackled. The activities and measures you will read in here are those that were deemed important to the community and are the best investment over the next four years.

Everything that has been identified in this Delivery Program matters, and I look forward to overseeing the delivery of the intended actions. The measures of success will hold us all accountable and will provide the transparency the community deserves. I encourage you to read through the actions laid out here, and I look forward to working with Council officers and others to see this program through.

Paula Masselos,
Mayor of Waverley

A Message from our General Manager

Welcome to Waverley Council's Delivery Program 2026. The Program has been developed in response to extensive community engagement on the Community Strategic Plan, and the careful translation of community desires into programs and budgets for Council officers.

Within this document are the actions Council is charged with delivering for the people of Waverley over the next four years. Importantly, the Delivery Program contains measures that we will use to check progress and to report back.

It represents a balance of investment in public works and assets to protect and enhance our physical spaces, and the delivery of services that contribute to community-building and growth.

Our unique assets include parks, sports facilities, beaches, bushland, cemeteries, and special spaces such as the Bondi Pavilion and the Boot Factory. We also have a range of essential assets such as streets, footpaths, parking spaces and other infrastructure.

Along with this are the myriad of services Council delivers to create social cohesion and build communities. These include our library, housing, senior programs, childcare, business support, arts and culture and so much more.

The Delivery Program 2026 is the guide to ensure Council does what it says it is going to do, and to clearly lay out how we will deliver for the community.

**Emily Scott,
General Manager, Waverley Council**



Our Mayor and Councillors

Waverley Council is made up of four wards – Bondi, Lawson, Waverley and Hunter – each electing three councillors.

Twelve Councillors were elected by residents and ratepayers for a three year term on 4 December 2021.

The position of Mayor is elected by Councillors for a two year period, and Deputy Mayor for a 12-month period. Councillor Paula Masselos is the current Mayor and Councillor Elaine Keenan is the Deputy Mayor.

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

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

Council meetings and decision making

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

Council convenes and/or supports several advisory and consultative committees including Community Safety Advisory Committee, Environmental Sustainability Advisory Committee, Multicultural Advisory Committee, Waverley Access Committee, Audit, Risk and Improvement Committee, Waverley Business Forum, Waverley Cycling Advisory Committee, Waverley Housing Advisory Committee, Waverley Public Art Committee, Waverley Surf Life Saving Club Committee and Waverley Traffic Committee. Council and Committee meetings are minuted, with the minutes made available on Council's website shortly after each meeting.

Bondi Ward



Dominic Wy Kanak
Greens



Leon Goltsman
Liberal Party of Australia



Michelle Gray
Australian Labor Party

Hunter Ward



Sally Betts
Liberal Party of Australia



Steven Lewis
Australian Labor Party



Will Nemesh
Liberal Party of Australia

Lawson Ward



Angela Burrill
Liberal Party of Australia



Elaine Keenan
Deputy Mayor, Greens



Paula Masselos
Mayor, Australian Labor Party

Waverley Ward



Ludovico Fabiano
Greens



Tim Murray
Australian Labor Party



Tony Kay
Liberal Party of Australia

Our organisation

Our Vision

Connect, create and celebrate our people, places and partnerships.

Our Mission

Wow! This is Waverley.

Our Values

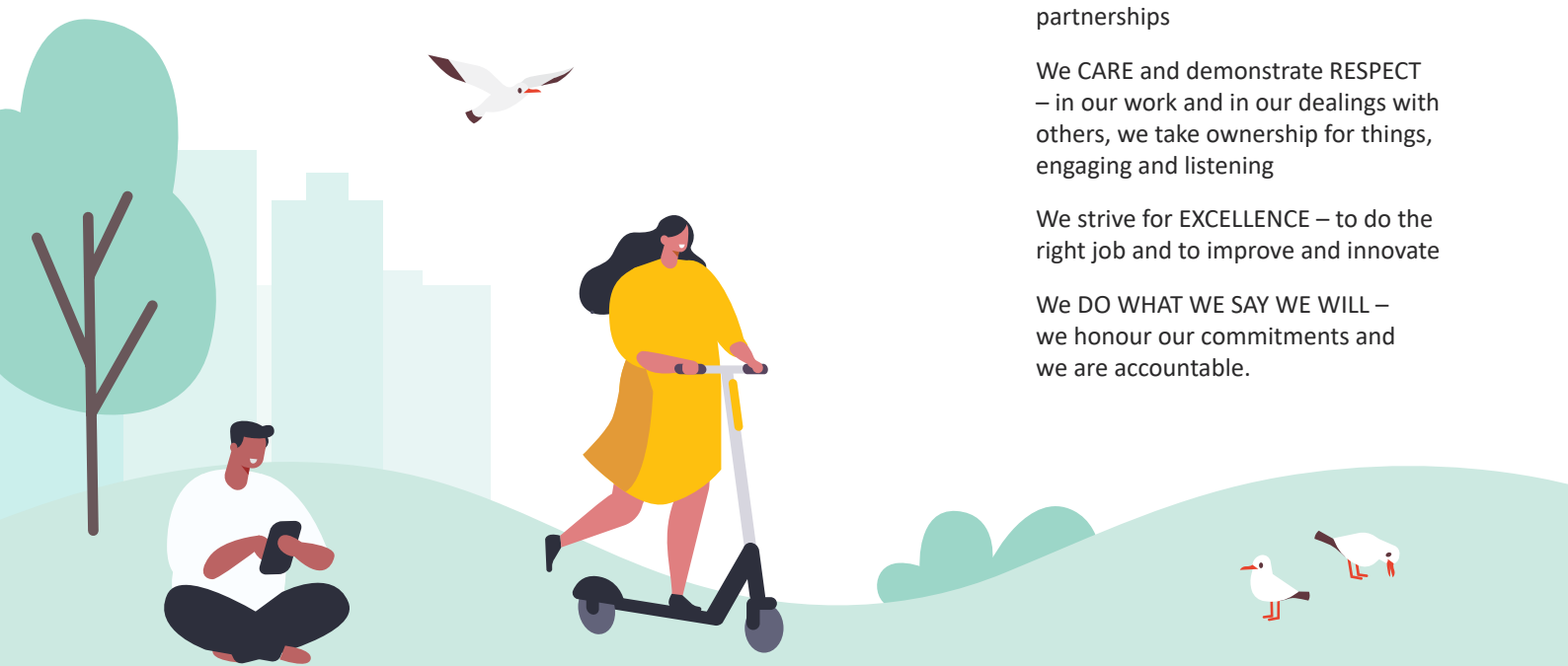
We are the guardians for our place and our people.

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 four directorates:

1

**Finance and
Governance**

DIRECTORATE

2

**Planning,
Environment
and Regulatory**

DIRECTORATE

3

**Community,
Assets and
Operations**

DIRECTORATE

4

**Customer Service
and Organisation
Improvement**

DIRECTORATE

Organisational structure





Waverley 2032

Following each Council election, it is our responsibility to review our Community Strategic Plan (CSP). In 2021, Council started community engagement to inform the preparation of the new Waverley CSP which will be adopted by Council in June 2022.

This plan sets out the Waverley community's vision for the next 10 years. The priorities our community identified guided Council in developing objectives, strategies and measures for the CSP under three themes:

THEME

1

People

Our People theme focuses on a cohesive and connected Waverley community

THEME

2

Place

Our Place theme focuses on the natural and built environment

THEME

3

Performance

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

Theme 1: People

Waverley aims to build a strong, socially connected and resilient community that can flourish no matter what are faced. We will work in partnership with others to support quality of life and wellbeing, creating opportunities for people to come together, be safe and belong.

We value our diversity, fostering meaningful connections to Aboriginal and Torres Strait Islander people and culture and strengthening our approaches to inclusion and accessibility.

We will strive to improve affordable housing and equitable access to affordable community facilities, programs and services, along with opportunities for social development.

We will continue to provide a wealth of cultural programs for our community and visitors, conscious that our local area holds a unique place in the public imagination – an iconic part of Australian culture. We continue to recognise the importance of culture and the arts to social cohesion, lifelong learning, and innovation.

Theme 2: Place

We facilitate architectural design excellence in building infrastructure, functional public spaces and walkable streets in Waverley. With the highest population density in Australia, community-led, place-based planning and design is critical. Council aspires to be a frontrunner and advocate for balanced development in Waverley.

Our community has strong environmental values, and healthy, active lifestyles, and we are committed to reflecting this in Council strategies. Improving all

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

To ensure we are meeting community expectations, we are focusing on improving roads, footpaths, parks and playgrounds, and being better prepared for climate changes and potential flooding. We aspire to be at the forefront of sustainability to create resilient communities, sustainable buildings, healthy coasts and bushland, conserve energy and water resources. We recognise that any waste sent to landfill has long-term environmental impacts. We aim to progress Waverley to be a zero waste community.

Theme 3: Performance

We will continue to make Waverley an ethical Council that delivers efficient services to the community, on a basis of strong financial sustainability and accountability. Councillors represent and make decisions on behalf of all residents and ratepayers of Waverley, informed by thorough community engagement, strategic focus, and based on data and analysis. We will continue to improve the services we offer our community by building our internal systems, processes, capacity and capability.

We are committed to creating a prosperous and sustainable local economy, particularly as the State Government has identified Bondi Junction as a commercial centre linked to the Sydney global economy. We want to protect and enhance our neighbourhood villages while encouraging and supporting the creative and visitor economy.



The four pillars of our plan

Our four pillars of innovation, resilience, sustainability and partnerships underscore our three themes driving our objectives and strategies.



Innovation

We want to be a Council that enables knowledge sharing and innovation to create a digitally connected community while ensuring accessibility for all. Our community embraces new ideas and we want this reflected in Council services. Importantly, we acknowledge place-making principles that guide the evolution of digital modernisation and knowledge in our local area. This also extends to repurposing of heritage buildings as locations for 21st century innovation and practice. We will, position Waverley as a knowledge-driven, innovative and digitally connected community.



Resilience

Waverley collaborate with other metropolitan councils, the NSW Government, business and community through the Resilient Sydney program, hosted by the City of Sydney. The program strengthens our capacity to survive, adapt and thrive in the face of increasing uncertainty and disruptions. Council's Resilience Framework will coordinate and monitor progress across departments to realise our resilience goals of improved and equitable access and opportunity, reduced climate risks, improved social cohesion, emergency preparedness and resilient assets and operations.



Sustainability

Waverley will continue to lead positive environmental change, reflecting community aspirations to meet the needs of the present, and future generations, sustainably. Council will enable and empower our local community, and employees, to live and work sustainably, responding to social, economic, environmental and governance changes locally, as we tackle the climate and biodiversity emergency we face globally. Council will work to achieve net zero emissions and support the transition to a sustainable energy transport future. We will sustainably manage waste and materials, deliver clean beaches and waterways, enhance and protect our biodiversity and undertake sustainable procurement, events and major projects.



Partnerships

Council has a role in implementing a range of projects, programs and services to deliver the outcomes expressed in the Waverley Community Strategic Plan. To achieve the best outcomes for the community, we need to work with a range of partners across the community, business, government and civil society.

We will work with our partners through formal and informal partnerships. Together we will achieve our Waverley 2032 (Community Strategic Plan 2022–2032).

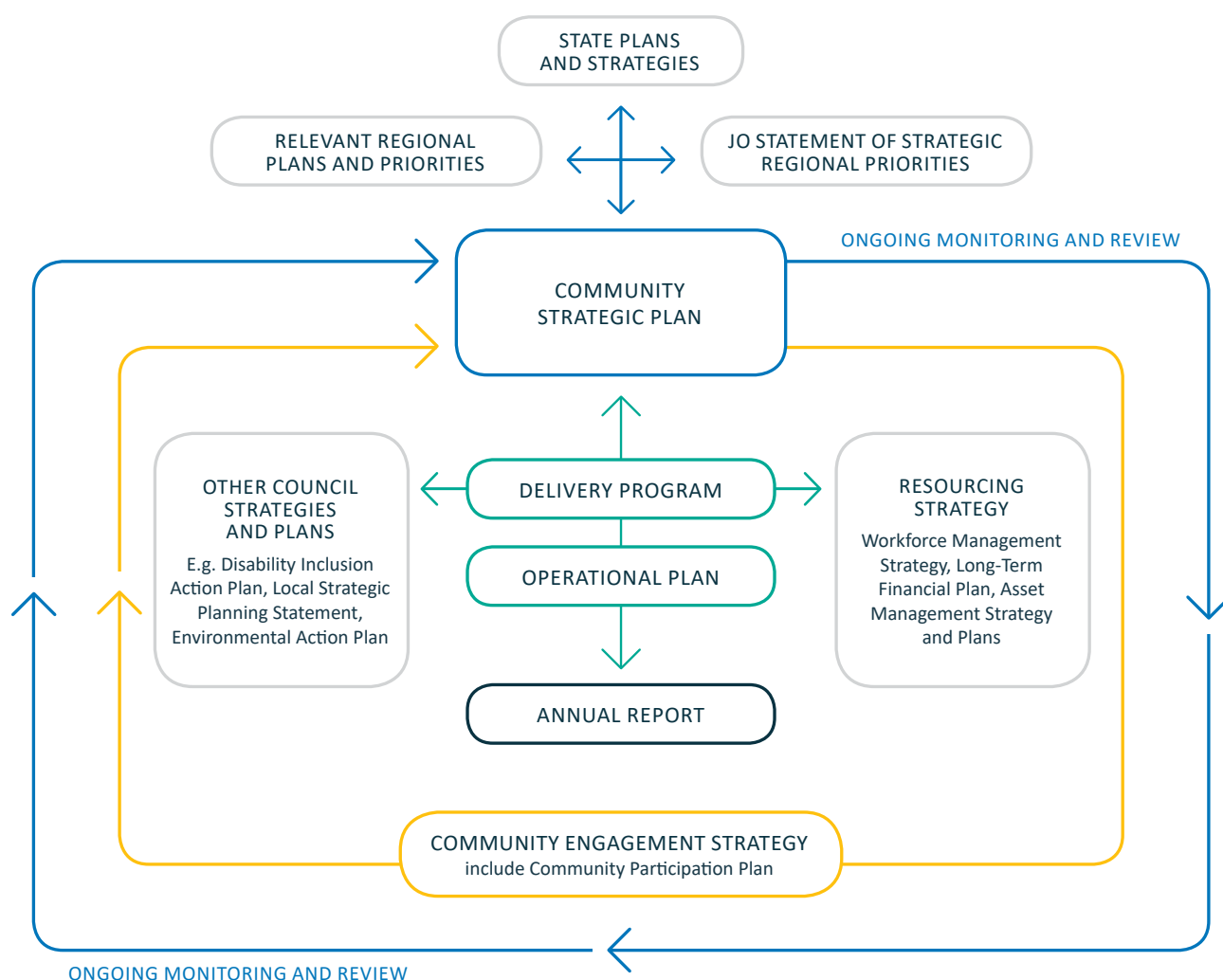
Integrated planning and reporting framework

Community Strategic Plan

Waverley 2032 (2022-2032) is Waverley's fifth Community Strategic Plan.

Waverley Together (2006–2018), the first community strategic plan, was adopted in 2006 as a blueprint to guide Council and the community over a 12- year period. The second iteration, Waverley Together 2 (2010–2022), was adopted in 2010 after extensive community consultation. The third iteration, Waverley Together 3 (2013–2028), is a revision and expansion of Waverley Together 2 and was adopted in 2013. The fourth iteration Waverley Community Strategic Plan 2018–2029 was adopted in 2018.

Under the Local Government Act 1993, all councils in New South Wales are required to prepare a Community Strategic Plan. The Community Strategic Plan must identify the community's main priorities and aspirations for the future. The Community Strategic Plan should be prepared and delivered in partnership with Council, state agencies, community groups and individuals. It should address a broad range of issues that are relevant to the whole community. It is the responsibility of Council to report to the community on the progress toward achieving the priorities and desired outcomes in the Community Strategic Plan regardless of Council's influence over them. The preparation of the Community Strategic Plan is based on the Integrated Planning and Reporting framework.



Council has been a leader in this area since the legislation was introduced in 2009, having produced award-winning asset and financial management plans, and was one of the first councils to produce the full suite of documents required under the Integrated Planning and Reporting legislation. The framework allows NSW councils to draw various plans together, understand how they interact and get the maximum leverage from their efforts by planning holistically and sustainably for the future. The framework ensures long-term planning with a commitment to the community having a say in what happens in the area. The framework requires Council to take a long-term approach to decision making that considers the quadruple bottom line, social, economic, environmental and civic leadership, and the social justice principles of equity, access, participation and rights. The framework recognises that local councils have both a 'custodial and facilitating' role in initiating, preparing and maintaining the community strategic plan on behalf of the community, and that they must work in partnership with other levels of government and the community to maximise capacity to make community aspirations a reality.

Resourcing and delivering the plan

The Community Strategic Plan is the highest-level plan that identifies the community's main priorities and aspirations for the future, and the broad strategies for achieving these. While Council has a custodial role in initiating, preparing and maintaining the plan on behalf of the residents of Waverley, it is not wholly responsible for its implementation. Other partners such as State and Federal Governments and community groups have a role in delivering the long-term community outcomes of this plan. Waverley Community Strategic Plan 2022–2032 has a long-term outlook and covers 10 years. It is reviewed every four years in line with the election cycle and addresses social, environmental, economic and civic leadership matters in an integrated manner.

Waverley 2026, the Delivery Program (2022–2026) is where the community's goals in the Community Strategic Plan are systematically translated into actions that the Council will deliver. The Delivery Program is the elected Council's statement of commitment to the

community. Priorities and activities are set to the goals and strategies in the Community Strategic Plan, and appropriate methods to measure the success of the Delivery Program are identified. Waverley 2023, the Operational Plan (2022–2023) sits under the Delivery Program. It lists all the actions that the Council will undertake and the annual operating budget to be applied during the year to achieve its strategic goals. To carry out the activities in the Delivery Program, the Resourcing Strategy sets out how time, money, assets and people will be allocated. Council has prepared three resourcing strategies to support the delivery of the Community Strategic Plan. It consists of the Long-Term Financial Plan 6 (2022–2033), Strategic Asset Management Plan 6 (2022–2032) and Workforce Management Plan (2022–2026).

Other plans

Council has a range of plans, such as the Environment Action Plan, Reconciliation Action Plan, Disability Inclusion Action Plan, Cultural Diversity Strategy, Art and Cultural Plan and Waverley's People Movement and Places, Local Strategic Planning Statement amongst many others which also inform and support the delivery of the Waverley Community Strategic Plan.

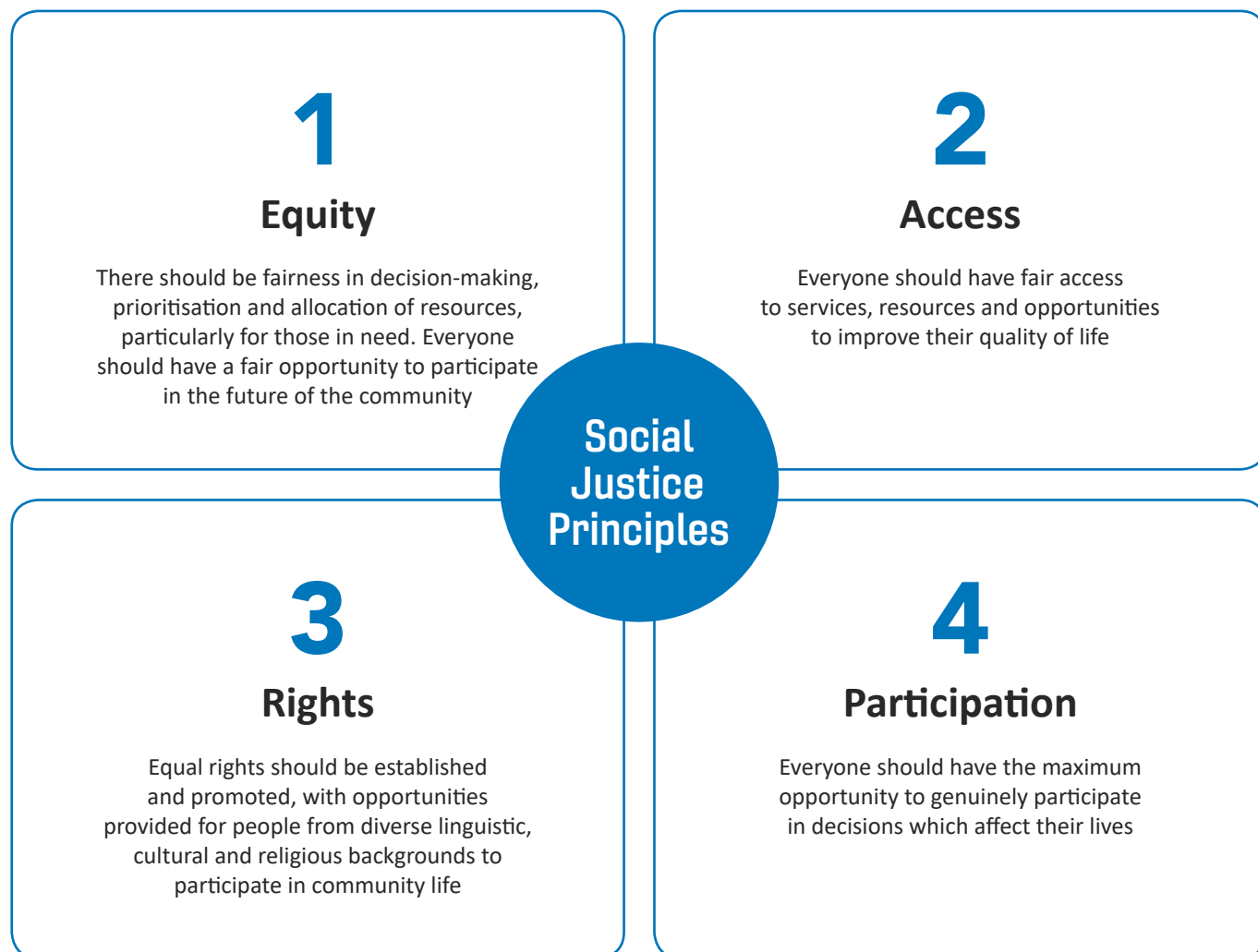
Monitoring the plan

The measures and targets in this plan form the basis of monitoring progress towards the achievement of the plan.

All the partners in the community including residents, private sector, community organisations, visitors and other levels of government have a vital role in contributing to the plan's success. Council will be engaging the community on the indicators and targets on an ongoing basis to measure progress against these indicators. Council will monitor and report on progress against the indicators and targets every six months by reporting progress against the Operational Plan and at the end of Council term through The State of our City Report.

Social justice principles

In developing the Waverley Community Strategic Plan 2022–2032, Delivery Program (2022–2026) and Operational Plan (2022–2023), Council has applied the interrelated social justice principles which are:



Quadruple Bottom Line

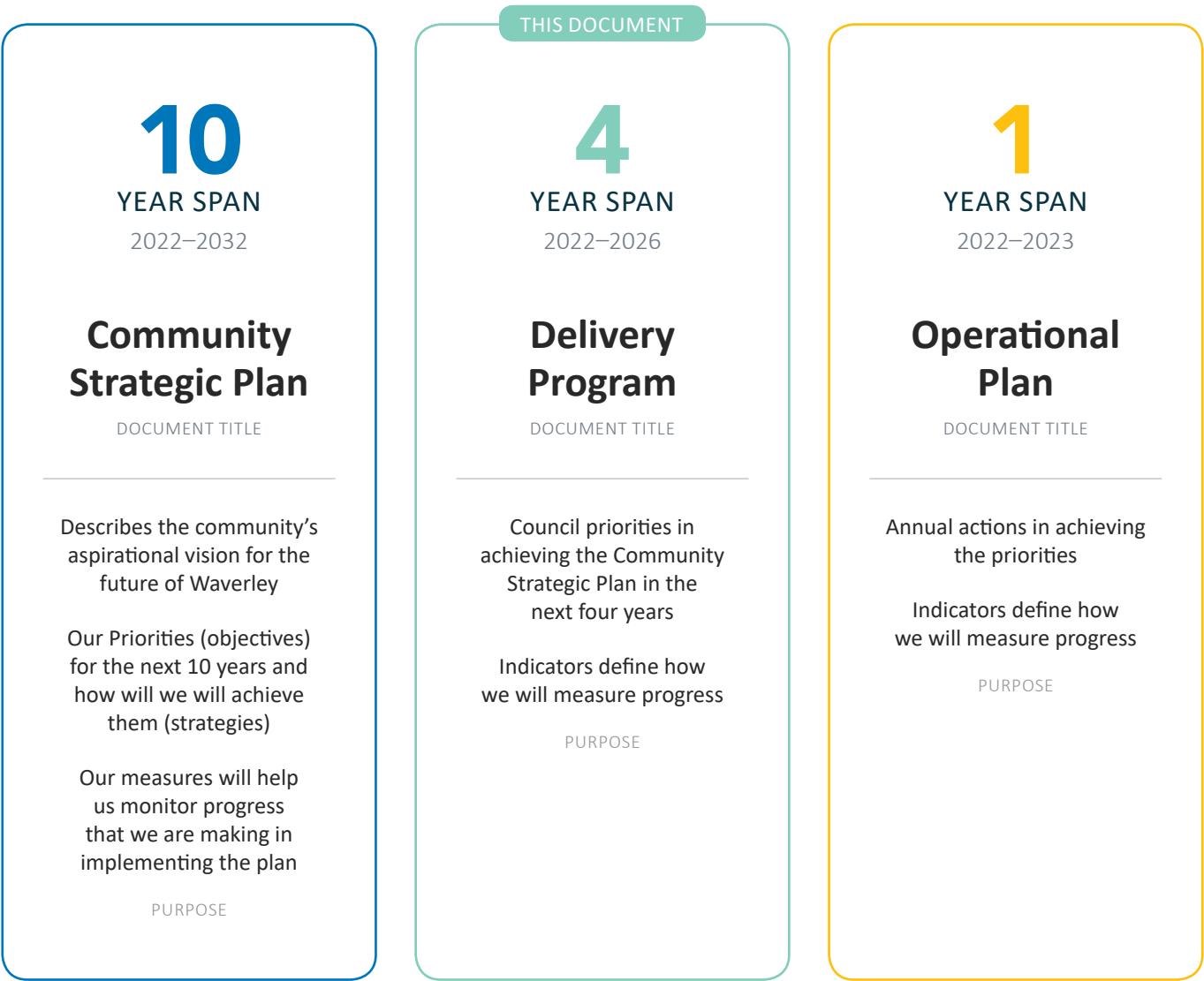
It is a requirement that each Community Strategic Plan adequately consider social, environmental, economic and civic leadership considerations.

This approach is generally referred to as 'the quadruple bottom line'. The three themes in the Community Strategic Plan address the quadruple bottom line in the following way:

CSP THEME	QBL LINK
People	Social, Economic, Environmental
Place	People, Economic, Environment
Performance	People, Economic, Environment, Civic Leadership

How to read this plan

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



Quadruple Bottom Line

It is a requirement that each Community Strategic Plan adequately consider social, environmental, economic and civic leadership considerations.

This approach is generally referred to as 'the quadruple bottom line'. The three themes in the Community Strategic Plan address the quadruple bottom line in the following way:

CSP THEME	QBL LINK
People	Social, Economic, Environmental
Place	People, Economic, Environment
Performance	People, Economic, Environment, Civic Leadership



Theme 1: People

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

Waverley aims to build a strong, socially connected and resilient community that can flourish no matter what are faced. We will work in partnership with others to support quality of life and wellbeing, creating opportunities for people to come together, be safe and belong.

We value our diversity, fostering meaningful connections to Aboriginal and Torres Strait Islander people and culture and strengthening our approaches to inclusion and accessibility.

We will strive to improve affordable housing and equitable access to affordable community facilities, programs and services, along with opportunities for social development.

We will continue to provide a wealth of cultural programs for our community and visitors, conscious that our local area holds a unique place in the public imagination – an iconic part of Australian culture. We continue to recognise the importance of culture and the arts to social cohesion, lifelong learning, and innovation.

People: our context

Diversity of background, income and education is central to Waverley community wellbeing. Waverley Council strives to build a socially connected, just and resilient community that can flourish in the face of challenges. By placing people's wellbeing at the heart of planning and decision making, we can work towards a community that provides a good quality of life so that all people, including our most vulnerable, can thrive.

The estimated population of Waverley in 2021 is 72,743 including 274 Aboriginal and Torres Strait Islander people. There are 7,868 people per square kilometre, making Waverley the second most densely populated LGA in Australia, with an average of 2.27 people per dwelling.

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

Waverley is also a well-educated community. In 2016, 73% of our residents aged over 15 years had completed year 12 schooling or equivalent; 44.5% of our residents aged over 15 had a Bachelor or higher degree compared to 24.1% for Greater Sydney and 20% of young people aged 15–24 years attended an educational institution including high school and/or a higher education facility, such as TAFE or university.

The COVID-19 pandemic has had a significant impact on the lives of Waverley community members, with some likely to experience continued social disadvantage. While COVID-19 has brought out the best in the Waverley community, research shows it has also exacerbated a range of social issues, including housing stress, domestic violence, discrimination, social isolation, and will continue to place pressure on local parks, facilities and communities as people continue to spend more time in their local neighbourhoods.

Some community cohorts have been particularly vulnerable to the impacts of the pandemic, including older people, temporary migrants and international students, children and young people, as well as those with preexisting health conditions or disability.

Council recognises the central role that arts and culture play in shaping and defining our community. Waverley's cultural landscape is underpinned by the rich heritage of its traditional owners, the Bidjigal and Gadigal people, and the diverse stories of our unique people and places.



Beyond intrinsic value, arts and culture have a range of social, economic and health benefits for individuals and communities. In Waverley there is a recognition of the importance of planning for and investing in the arts, culture and creativity to bring our community together, activate public space and drive local economies and cultural tourism.

Housing prices in Waverley and the Eastern Suburbs have grown significantly in the last decade. This has impacted on housing affordability, particularly for the workforce needed to support communities to function. The median rent in the LGA is \$622 with a 43% renting population. In 2020, there were 18 homeless people in the LGA.

Council cannot address housing affordability on its own, but it can help. Council operates some affordable housing and social housing (for older adults) rentals to assist in the housing market. Council also collects contributions from Voluntary Planning Agreements that help deal with the impacts of more intensive developments on the community. Currently, 25% of contributions go toward affordable housing, however the Council is considering whether this amount should be increased.



People: our objectives

What will we focus on?

1.1



Aboriginal and Torres Strait Islander culture

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

1.2



Diversity, inclusion and accessibility

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

1.3



Caring, well connected and cohesive

Foster a caring, well connected and cohesive community

1.4



Opportunities and spaces for young people

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

1.5



Art, culture and creative expression and participation

Promote and encourage art, culture and creative expression and participation

1.6



Access to social services and facilities

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

1.7



Housing needs

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

1.8



Safe community

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

People: strategies

How will we achieve our focus?



1.1

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

OUR STRATEGIES

1.1.1. Create more visibility of and opportunities to share and learn about Aboriginal and Torres Strait Islander Cultures



FOUR YEAR ACTIONS

Implement the Waverley Reconciliation Action Plan

SERVICES

Services for indigenous people

Community Programs

DEPARTMENT RESPONSIBLE



1.2

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

OUR STRATEGIES

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



FOUR YEAR ACTIONS

Implement Council's 2022–2026 Disability Inclusion Action Plan

SERVICES

Services for people with a disability

Community Programs

DEPARTMENT RESPONSIBLE

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

Services for people with a disability

Community Programs

DEPARTMENT RESPONSIBLE

1.2.2. Promote the benefits of Waverley's cultural diversity in support of a strong and cohesive community



Implement the Waverley Cultural Diversity Strategy 2021– 2031

Multicultural services

Community Programs

DEPARTMENT RESPONSIBLE

1.2.3. Strengthen partnerships and collaboration with the community, local services and across levels of government to optimise resources, share information and best practice



Maintain and build partnerships and capacity with local services

Community planning, Local Connections Programs

Community Programs

DEPARTMENT RESPONSIBLE



1.3 Foster a caring, well connected and cohesive community

OUR STRATEGIES

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



FOUR YEAR ACTIONS

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

SERVICES

Community Grants and Support, Local Connections Programs, Volunteer Management

Community Programs
DEPARTMENT RESPONSIBLE



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

OUR STRATEGIES

1.4.1. Provide and maintain accessible and high quality public spaces and facilities for young people



FOUR YEAR ACTIONS

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

SERVICES

Services for young people

Community Programs
DEPARTMENT RESPONSIBLE



1.5

Promote and encourage art, culture and creative expression and participation

OUR STRATEGIES

1.5.1. Provide a network of affordable, fit-for-purpose, accessible cultural and arts facilities that support cultural and creative participation, production and presentation



1.5.2. Deliver a range of diverse and inclusive art, cultural and civic programs, events and experience, including day and night and out-of-season activities



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



1.5.4. Deliver a dynamic library service that enriches lives by providing a means of social and cultural interaction



FOUR YEAR ACTIONS

Implement the Waverley Arts and Culture Plan 2021–2026

Manage Bondi Pavilion to ensure community, cultural and commercial outcomes are met

Implement a rich and diverse program of cultural activities across a range of creative and performing arts forms

Grow community and event capacity to expand cultural and creative sector profile and impact

Undertake periodic program reviews and deliver a broad range of programs that facilitate lifelong learning and social and cultural inclusion

Develop and implement a staff training plan to enhance customer service at the Library

SERVICES

Events management, Bondi Pavilion programs, Theatres and theatre programs

Bondi Pavilion programs, Venue Hire Management

Cultural festivals and events, Arts programs, Events management, Literary programs, Civic and Citizenship services

Cultural services planning

Library Programs and Events, Home Library Service, Reference Services, Local studies

Library Programs, Customer services and communication

Culture, Communications and Events

DEPARTMENT RESPONSIBLE

Property and Facilities

DEPARTMENT RESPONSIBLE

Culture, Communications and Events

DEPARTMENT RESPONSIBLE

Culture, Communications and Events

DEPARTMENT RESPONSIBLE

Library and Learning Futures

DEPARTMENT RESPONSIBLE

Library and Learning Futures

DEPARTMENT RESPONSIBLE



1.6

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

OUR STRATEGIES

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



FOUR YEAR ACTIONS

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

SERVICES

Community planning

Community Programs

DEPARTMENT RESPONSIBLE

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



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

Waverley Early Education Centre, Bronte Early Education Centre, Gardiner Early Education Centre, Mill Hill Early Education Centre, Family Day Care services, Family support services

Community Programs

DEPARTMENT RESPONSIBLE

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

Waverley Early Education Centre, Bronte Early Education Centre, Gardiner Early Education Centre, Mill Hill Early Education Centre, Family Day Care services, Family support services

Community Programs

DEPARTMENT RESPONSIBLE

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

Community and sector support- ageing and disability

Community Programs

DEPARTMENT RESPONSIBLE



1.7

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

OUR STRATEGIES

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



FOUR YEAR ACTIONS

Deliver targeted support through social and affordable housing programs and work with internal and external partners to extend provision

Continue partnership with Eastern Suburbs Homeless Assertive Outreach Collaborative to address street homelessness

Explore new approaches including partnerships to increase provision of affordable housing

SERVICES

Waverley Affordable Housing Program

Community planning., Housing planning

Community planning., Housing planning

Community Programs

DEPARTMENT RESPONSIBLE

Community Programs

DEPARTMENT RESPONSIBLE

Urban Planning, Policy and Strategy /Property and Facilities

DEPARTMENT RESPONSIBLE

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



Implement planning controls that increase diversity of housing

Housing planning, Urban planning

Urban Planning, Policy and Strategy

DEPARTMENT RESPONSIBLE

1.7.3. Grow the provision of social and affordable housing



Implement Planning Agreement Policy 2014 to contribute to Waverley Affordable Housing Fund

Waverley Housing for Older People, Waverley Affordable Housing Program

Urban Planning, Policy and Strategy

DEPARTMENT RESPONSIBLE

Advocate with Department of Planning and Environment to improve affordable housing

Housing planning, Urban planning

Urban Planning, Policy and Strategy

DEPARTMENT RESPONSIBLE

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



Ensure strategic plans manage and protect/retain adequate housing supply/ density close to jobs, services and public transport

Housing planning, Urban planning

Urban Planning, Policy and Strategy

DEPARTMENT RESPONSIBLE



1.8

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

OUR STRATEGIES

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



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



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



FOUR YEAR ACTIONS

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

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

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

SERVICES

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

Local and state emergency management, Environmental sustainability planning

Lifeguard services, Facilities management

Community Programs

DEPARTMENT RESPONSIBLE

Community Programs/ Environmental Sustainability

DEPARTMENT RESPONSIBLE

Customer, Cemetery and Lifeguard Services

DEPARTMENT RESPONSIBLE

Outcome measures

MEASURES	BASELINE	TARGET 2026
The community is supportive of a culturally diverse community	62% community agreement rating (2021)	65%
Living in Waverley makes you feel connected	60% community agreement rating (2021)	65%
You know your neighbours	72% community agreement rating (2021)	Maintain
Community satisfaction with cultural, recreational and entertainment events	92% community satisfaction rating (2021)	Maintain
Community satisfaction with community services, programs and facilities		
Facilities and services for older people	91% community satisfaction rating (2021)	Maintain
Facilities and services for people with disabilities	87% community satisfaction rating (2021)	Maintain
Early education and child care services	91% community satisfaction rating (2021)	Maintain
Community satisfaction with library services	97% community satisfaction rating (2021)	Maintain
Community perception of safety		
You feel safe during the day in Waverley's streets and public spaces	95% community agreement rating (2021)	Maintain
You feel safe during the night in Waverley's streets and public spaces	75% community feel safe (2021)	Maintain





Theme 2: Place

**Our Place theme
focuses on the natural
and built environment**

We facilitate architectural design excellence in building infrastructure, functional public spaces and walkable streets in Waverley. With the highest population density in Australia, community-led, place-based planning and design is critical. Council aspires to be a frontrunner and advocate for balanced development in Waverley.

Our community has strong environmental values, and healthy, active lifestyles, and we are committed to reflecting this in Council strategies. Improving all modes of transport makes Waverley more accessible, safe, connected and sustainable. We are committed to enabling people to get around more easily on foot, by bicycle and public transport to reduce traffic congestion and parking pressures.

To ensure we are meeting community expectations, we are focusing on improving roads, footpaths, parks and playgrounds, and being better prepared for climate changes and potential flooding. We aspire to be at the forefront of sustainability to create resilient communities, sustainable buildings, healthy coasts and bushland, conserve energy and water resources. We recognise that any waste sent to landfill has long-term environmental impacts. We aim to progress Waverley to be a zero waste community.

Place: our context

Because of its historic role as an employment and commercial centre, Bondi Junction is recognised as a strategic regional centre within the Greater Sydney planning framework. This status is important in terms of future planning for infrastructure and services at the state level.

Council is focused on improving urban amenity and minimising impacts of over-development. The LGA has experienced high levels of relative density, combined with narrow road corridors and a constrained amount of open space. These factors lead to an anti-development sentiment for some residents.

Waverley is a highly developed area, the second most densely populated local government area in Australia. However, relative to some international cities, it is not highly developed. Under NSW planning law, it is not possible to halt all future intense development. The state government has goals for urban intensification and accommodating development, and future growth is allocated to Waverley. Waverley's own planning tools attempt to accommodate this growth in areas and ways that are most appropriate to the Waverley urban fabric and the interests of residents.

The key is how we deal with the impacts of development. While it is difficult to obtain more space for infrastructure expansion and amenity enhancement, Council can invest in improving amenity and infrastructure on existing land and at existing facilities. Council has a range of plans and projects for this purpose, from new and improved playgrounds and parks, to better organised and new community facilities.

Waverley's narrow roads were designed and laid out before motor vehicles become a principal means of transport. Not only does Waverley have work and school travel congestion at peak hours during the week, but visitor destinations such as Bondi Beach have congestion on weekends and public holidays. While residents call for more parking, the more car parking that is available, the more car travel will be encouraged and congestion will ensue.

Transport measures considered for Waverley include greater infrastructure investment to support public transport, peak car park pricing at destination areas to deter demand, and mobility-as-a-service initiatives that support shared transport solutions.

Sydney's environment and climate is changing over time, with hotter, drier conditions. This impacts on our environment as well as on the conditions people live in through temperature, water availability and other factors.

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

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



Place: our objectives

What will we focus on?

2.1



Reduce greenhouse gas emissions (Waverley)

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

2.2



Reduce greenhouse gas emissions (Council)

Rapidly reduce Council's greenhouse gas emissions

2.3



Climate change and resilience

Prepare and adapt to the impacts of climate change

2.4



Biodiversity

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

2.5



Water use and quality

Conserve water use and improve water quality

2.6



Control and manage development

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

2.7



Safe and accessible parks and open spaces

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

2.8



Sustainable transport

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

2.9



Traffic, transport and parking

Manage traffic, transport and parking in a balanced way

2.10



Accessible and sustainable assets

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

2.11



Sustainable waste and circular economy

Move towards a sustainable waste community and a circular economy

2.12



Clean and litter free spaces

Keep public spaces clean and litter-free

Place: strategies

How will we achieve our focus?



2.1

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

OUR STRATEGIES

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



FOUR YEAR ACTIONS

Implement initiatives that increase uptake of green energy, and improve environmental performance

SERVICES

Greenhouse gas community reduction programs

Environmental Sustainability
DEPARTMENT RESPONSIBLE



2.2

Rapidly reduce Council's greenhouse gas emissions

OUR STRATEGIES

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



FOUR YEAR ACTIONS

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

SERVICES

Council energy management and reduction

Environmental Sustainability
DEPARTMENT RESPONSIBLE



2.3

Prepare and adapt to the impacts of climate change

OUR STRATEGIES

2.3.1. Deliver the Climate Change Adaptation and Resilience Framework



FOUR YEAR ACTIONS

Implement the Climate Change Risk Adaptation and Resilience Framework

SERVICES

Climate change adaptation and resilience programs, Coastal Management Program

Environmental Sustainability
DEPARTMENT RESPONSIBLE



2.4

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

OUR STRATEGIES

2.4.1. Improve the condition of non-remnant native vegetation on public land in the LGA and reinstate indigenous vegetation characteristic of natural coastal landscapes in Councils' parks and reserves



FOUR YEAR ACTIONS

Deliver the Biodiversity Action Plan - Remnant Sites

SERVICES

Urban ecology and bushland management, Bushcare volunteer program

Environmental Sustainability

DEPARTMENT RESPONSIBLE

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



Deliver Thomas Hogan, Bronte and Tamarama Ecological Restoration Action Plan

Urban ecology and bushland management

Environmental Sustainability

DEPARTMENT RESPONSIBLE

2.4.3. Improve biodiversity across the Waverley LGA



Improve native habitat in habitat corridors and adjacent to remnant areas

Urban ecology and bushland management

Environmental Sustainability

DEPARTMENT RESPONSIBLE

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



Prepare and implement Tree Canopy Strategy

Tree management planning, Tree planting services, Tree maintenance services

Asset Maintenance/ Infrastructure Services

DEPARTMENT RESPONSIBLE



2.5

Conserve water use and improve water quality

OUR STRATEGIES

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



FOUR YEAR ACTIONS

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

SERVICES

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

Environmental Sustainability

DEPARTMENT RESPONSIBLE

2.5.2. Improve water efficiency of new and existing buildings



Engage the community to promote water savings devices and practices

Waste management planning

Environmental Sustainability

DEPARTMENT RESPONSIBLE

2.5.3. Reduce or minimise the pollutants entering into waterways



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

Water quality improvement, Provision of stormwater and recycled water for non-potable use

Environmental Sustainability

DEPARTMENT RESPONSIBLE



2.6

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

OUR STRATEGIES

2.6.1. Respond to community concerns on overdevelopment through robust community engagement, data collection and education on planning issues



FOUR YEAR ACTIONS

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

SERVICES

Urban Planning, Media and communications, Precinct Committee facilitation services,

Urban Planning, Policy and Strategy/ Organisation Improvement/ Communications, Culture and Events

DEPARTMENT RESPONSIBLE

2.6.2. Ensure new development provides high standard of design quality and does not adversely impact the amenity of neighbours or the wider community



Ensure new development meets the aims and objectives of the Local Environmental Plan and Development Control Plan

Development assessments and approvals

Development Assessment

DEPARTMENT RESPONSIBLE

Provide timely determinations of applications for development

Development assessments and approvals

Development Assessment

DEPARTMENT RESPONSIBLE

2.6.3. Ensure development is undertaken in accordance with required approvals and new and existing buildings provide a high standard of fire safety and amenity



Ensure development meets the requirements of the development consent and relevant legislation where Council is appointed as the certifier

Building and fire safety regulation

Compliance

DEPARTMENT RESPONSIBLE

Provide efficient and professional pool certification

Building and fire safety regulation

Compliance

DEPARTMENT RESPONSIBLE

Ensure new buildings meet current fire safety standards and existing buildings are upgraded

Building and fire safety regulation

Compliance

DEPARTMENT RESPONSIBLE

Undertake initiatives to address issues relating to illegal use or building works in a timely manner

Building and fire safety regulation

Compliance

DEPARTMENT RESPONSIBLE

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






Explore ways to incentivise commercial floorspace in Bondi Junction

Urban planning

Urban Planning, Policy and Strategy

DEPARTMENT RESPONSIBLE

2.6 continued...

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



2.7

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

OUR STRATEGIES

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



FOUR YEAR ACTIONS

Provide safe, accessible spaces and facilitate physical activity for active and healthy lifestyles

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

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

SERVICES

Recreational Programming, Venue hire management

Recreational Programming

Venue hire management

Community Programs/Property and Facilities

DEPARTMENT RESPONSIBLE

Property and Facilities

DEPARTMENT RESPONSIBLE

Property and Facilities

DEPARTMENT RESPONSIBLE

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



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

Parks, reserves and open landscapes planning and design, Playground planning and design,

Infrastructure Services/Major Projects

DEPARTMENT RESPONSIBLE

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



Parks, reserves and open landscapes planning and design, Playground planning and design,

Infrastructure Services/Major Projects

DEPARTMENT RESPONSIBLE



2.8

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

OUR STRATEGIES

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



FOUR YEAR ACTIONS

Prepare and implement a new Bike Plan and a new Walking Plan

Implement cycling infrastructure, bike paths and pedestrian safety projects

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

SERVICES

Transport planning, Pedestrian mobility programs,

Cyclist mobility programs, Transport planning, Traffic management services, Road and parking safety programs

Transport planning, Traffic management services, Parking system planning and management

Urban Planning, Policy and Strategy

DEPARTMENT RESPONSIBLE

Major Projects

DEPARTMENT RESPONSIBLE

Urban Planning, Policy and Strategy/ Infrastructure Services

DEPARTMENT RESPONSIBLE

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



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

Alternative transport programs, Traffic management services

Urban Planning, Policy and Strategy

DEPARTMENT RESPONSIBLE



2.9

Manage traffic, transport and parking in a balanced way

OUR STRATEGIES

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



FOUR YEAR ACTIONS

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

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

Ensure residential and commercial parking areas are patrolled

SERVICES

Off-street parking services, Parking system planning and management

Off-street parking services, Parking system planning and management

Off-street parking services

Property and Facilities

DEPARTMENT RESPONSIBLE

Compliance/ Urban Planning, Policy and Strategy

DEPARTMENT RESPONSIBLE

Compliance

DEPARTMENT RESPONSIBLE

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



Develop safe and convenient access by foot, bike or public transport to important destinations

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

Urban Planning, Policy and Strategy

DEPARTMENT RESPONSIBLE



2.10

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

OUR STRATEGIES

2.10.1. Ensure Council's infrastructure assets are operated, maintained, renewed and upgraded to meet the levels of service set by the community



FOUR YEAR ACTIONS

Implement the Strategic Asset Management Plan 6

SERVICES

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

Infrastructure Services/Asset Maintenance

DEPARTMENT RESPONSIBLE

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



Implement the Asset Management Improvement Plan as noted in SAMP 6

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

Property and Facilities/Asset Maintenance

DEPARTMENT RESPONSIBLE

Undertake an asset management maturity assessment

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

Infrastructure Services

DEPARTMENT RESPONSIBLE

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



Implement priority actions identified in the Property Strategy

Property management, Facilities management

Property and Facilities

DEPARTMENT RESPONSIBLE



2.11

Move towards a sustainable waste community and a circular economy

OUR STRATEGIES

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



FOUR YEAR ACTIONS

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

Implement a waste management system for in-vehicle monitoring, route optimisation, improved customer service capabilities and real-time data capture

Continue to implement Recycling and Contamination Improvement Program

Provide waste collection points and recovery programs for problem waste items

SERVICES

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

Domestic waste services.
Commercial waste services,
Recycling services, Green
waste services

Domestic waste services,
Commercial waste services,
Recycling services, Green
waste services, Recycling,
problem waste and
composting programs, waste
education

Domestic waste services,
Commercial waste services,
Recycling services, Green
waste services, Recycling,
problem waste and
composting programs

**Waste and
Cleansing/
Environmental
Sustainability**

DEPARTMENT
RESPONSIBLE

**Waste and
Cleansing/
Environmental
Sustainability**

DEPARTMENT
RESPONSIBLE

**Waste and
Cleansing/
Environmental
Sustainability**

DEPARTMENT
RESPONSIBLE

**Waste and
Cleansing/
Environmental
Sustainability**

DEPARTMENT
RESPONSIBLE



2.12

Keep public spaces
clean and litter-free

OUR STRATEGIES

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



FOUR YEAR ACTIONS

Deliver litter and illegal dumping education and enforcement program

SERVICES

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

**Environmental
Sustainability,
Waste and
cleansing/Asset
Maintenance**

DEPARTMENT
RESPONSIBLE

2.12.2. Reliable and efficient public place waste



Deliver optimal public place waste infrastructure and services

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

**Environmental
Sustainability,
Waste and
cleansing/Asset
Maintenance**

DEPARTMENT
RESPONSIBLE

Outcome measures

MEASURES	BASELINE	TARGET 2026
Council greenhouse gas emissions	4,702 (t CO2-e)	2,500 (t CO2-e)
Community greenhouse gas emissions	517,983 (t CO2-e) (2019-20)	470,000 (t CO2-e)
Procurement of renewable energy	32% of Council's electricity is renewable (2021)	100%
Condition of remnant vegetation in the LGA	9% in good condition (2021)	12% in good condition
Hectares of bushland restored	5.9 hectares (2021)	Greater than 5.9 hectares
Canopy and shrub cover	23% (TBC in April 2022)	25.5%
Water consumption for Council operations and across local government area	52,777Kl (Council, 2019-20) 5,981,987Kl (community, 2019-20)	Less than 62,000 Kl (Council); Less than 6,208,951Kl (Community)
Rating of Bondi, Bronte and Tamarama beaches by Beachwatch	Good rating for all beaches	Good rating for all beaches
Community satisfaction with venues and rental properties	44% community agreement rating (2021)	55%
Community satisfaction with Council's planning controls	67% community satisfaction rating (2021)	Maintain or increase
Community satisfaction with liveability and amenity of local neighbourhood	55% community satisfaction rating (2021)	60%
Community satisfaction with protection and conservation of heritage items and places	86% community satisfaction rating (2021)	Maintain
Community satisfaction with the quality of parks, sporting and recreational facilities and open spaces	78% community satisfaction rating (2021)	Maintain
Community satisfaction with accessibility to parks, sporting and recreational facilities and open spaces	79% community satisfaction rating (2021)	Maintain
Community satisfaction with pedestrian, bicycle and road network		
Waverley's road, pedestrian and road network meet your needs	62% community satisfaction rating (2021)	63%
Waverley is a safe area for pedestrians	65% community satisfaction rating (2021)	66%
Waverley is a safe area for bicycle riders	29% community satisfaction rating (2021)	37%
Provision of bike lanes	59% community satisfaction rating(2021)	62%



Outcome measures continued...

MEASURES	BASELINE	TARGET 2026
Average daily distance travelled by private car in Waverley	Average daily distance travelled in Waverley LGA was 11.0km in 2007 and 10.8km in 2016	10.6kms
Community satisfaction regarding parking management	41% community satisfaction rating (2021)	50%
Improvement against asset, buildings and infrastructure ratios		
Asset Maintenance Ratio	104.59% (2021)	100%
Buildings and Infrastructure Ratio	268.81% (2021)	> or = 100%
Infrastructure Backlog Ratio	1.09% (2021)	Less than 2%
Improved community satisfaction with the quality of buildings and infrastructure		Maintain
Maintenance of the road network	72% community satisfaction rating (2021)	Maintain
Maintenance of footpaths	78% community satisfaction rating (2021)	Maintain
Cleansing of public toilets	84% community satisfaction rating (2021)	Maintain
Condition of Council buildings	91% community satisfaction rating (2021)	
Customer satisfaction with Council waste and cleaning services		
Green waste services for your property	85% community satisfaction rating (2021)	Maintain
Kerb, gutter and street cleaning	84% community satisfaction rating (2021)	Maintain
Removal of dumped rubbish from roadside areas	80% community satisfaction rating (2021)	Maintain
Garbage collection services for your property	93% community satisfaction rating (2021)	Maintain
Recycling services for your property	89% community satisfaction rating (2021)	Maintain
On-call household waste collection	93% community satisfaction rating (2021)	Maintain
Recovery of residential waste	58% (2020/21)	65% recovery
Litter and Illegal dumping across Waverley	Litter count per quadrant, 16 (2009)	9.6 count per quadrant





Theme 3: Performance

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

We will continue to make Waverley an ethical Council that delivers efficient services to the community, on a basis of strong financial sustainability and accountability. Councillors represent and make decisions on behalf of all residents and ratepayers of Waverley, informed by thorough community engagement, strategic focus, and based on data and analysis. We will continue to improve the services we offer our community by building our internal systems, processes, capacity and capability.

We are committed to creating a prosperous and sustainable local economy, particularly as the State Government has identified Bondi Junction as a commercial centre linked to the Sydney global economy. We want to protect and enhance our neighbourhood villages while encouraging and supporting the creative and visitor economy.

Performance: our context

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

Council makes substantial investment in upgrading services and infrastructure, however, Council is also constrained in its revenue raising capacity by rate pegging and legislative controls over some fees and charges. COVID-19 has continued to impact Council revenue significantly. Measures have been taken to keep staff and the community safe, public health order compliance has been a major focus, and some events and activities have been cancelled or held online. Community support programs for businesses and vulnerable communities have been provided.

Council has sufficient cash reserves to fund the ongoing operations of Council, after two years of large deficits arising from loss of income during COVID-19 years. Council investment in infrastructure assets and renewal of assets exceed performance benchmarks. The recovery from loss of income has identified the

vulnerability with Council budget and will seek to improve financial sustainability through total cost review and service delivery model to ensure any future economic shocks will not cause large deficits in our operating performance ratio.

Council is committed to innovation in customer service by implementing a customer experience strategy, a community engagement policy and strategy, and an ICT modernisation strategy that will create a step change in the way people can engage with Council and receive services, as well as deliver operational efficiencies. These programs are anticipated to provide significant returns on investment, and create smooth, responsive access to Council for residents and visitors.

Community engagement and community voice will be central to decision-making. The International Association for Public Participation principles are embedded in our Engagement Policy and Strategy, and consultation will be central to the implementation of programs and projects. Our communication channels will continually be enhanced and contain measurement and feedback loops.



Council will continue to engage the community on service level preferences and the costs of those preferences. It will examine its own operations for opportunities to provide services more cost effectively. Where community expectations are likely to exceed current revenue sources, Council may look at ways to enhance revenue to meet demand.

In 2021, Waverley's Gross Regional Product was estimated at \$5.06 billion. Council is tailoring its service delivery and regulatory functions to be as business supportive as possible and is working with the local Chamber of Commerce to implement initiatives to support business growth.

Council encourages the retention and development of commercial floorspace and with Waverley being home to high numbers of creative and innovative enterprises, the Council is exploring the concept of a Knowledge and Innovation Hub in Council-owned buildings to encourage local employment and business opportunities.



Performance: our objectives

What will we focus on?

3.1



Community engagement opportunities

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

3.2



Excellent Customer Experience

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

3.3



Financial Sustainability and Resource Management

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

3.4



Governance, Capacity and Capability

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

3.5



Resilient Economy

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

3.6



Smart and Innovative

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

Performance: strategies

How will we achieve our focus?



3.1

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

OUR STRATEGIES

3.1.1. Ensure those who are impacted by, or have an interest in, a decision or initiative of Council have an opportunity to engage



3.1.2. Ensure our engagement practices are accessible and inclusive



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



FOUR YEAR ACTIONS

Implement Community Engagement Policy and Strategy 2021

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

SERVICES

Precinct Committee facilitation services, Media and communications

Media and communications

Community, business, Precincts

Communications, Culture and Events/ Governance and Risk

DEPARTMENT RESPONSIBLE

Communications, Culture and Events

DEPARTMENT RESPONSIBLE

Communications, Culture and Events

DEPARTMENT RESPONSIBLE

Facilitator/ Implementer/ Partner
COUNCIL'S ROLE



3.2

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

OUR STRATEGIES

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



FOUR YEAR ACTIONS

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

Implement Complaints Management Framework and monitor compliance with procedures

SERVICES

Customer Service and Call Centre

Complaints Management

Customer, Cemetery and Lifeguard Services

DEPARTMENT RESPONSIBLE

Customer, Cemetery and Lifeguard Services

DEPARTMENT RESPONSIBLE



3.3

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

OUR STRATEGIES

3.3.1. Prepare, implement and monitor a suite of Integrated Planning and Reporting documents that respond to community needs and organisational capacity



FOUR YEAR ACTIONS

Develop and maintain a suite of integrated corporate plans that meet legislative requirements including resourcing strategies and other plans

Implement Long Term Financial Plan [LTFP 6 (2022–2033)] and monitor budget on a regular basis

Implement the Workforce Plan 2022–2026

SERVICES

Integrated planning, reporting and consultation/ Asset management planning/ Environmental sustainability planning

Financial management

Human resources management

Finance

DEPARTMENT RESPONSIBLE

Finance

DEPARTMENT RESPONSIBLE

Human Resources/Safety and Wellbeing

DEPARTMENT RESPONSIBLE

3.3.2. Deliver long-term financial, environmental and economic programs that improve financial and environment sustainability



Embed financial and environment sustainability across the organisation

Implement the Contract Management Policy and Guidelines to optimise value for money and deliver quality services to the community

Embed sustainable procurement into our activities consistent with Council's sustainability commitments

Financial management, Environmental sustainability planning

Purchasing

Purchasing

Finance

DEPARTMENT RESPONSIBLE

Procurement

DEPARTMENT RESPONSIBLE

Procurement

DEPARTMENT RESPONSIBLE

3.3.3 Deliver and review services to increase value for money



Develop and implement a Service Review Framework to deliver efficient, effective and customer focused services

Organisation improvement

Organisation Improvement

DEPARTMENT RESPONSIBLE



3.4

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

OUR STRATEGIES

3.4.1. Promote an organisational environment that encourages professionalism, sustainability, integrity and ethical conduct



FOUR YEAR ACTIONS

Prepare and implement the Governance Framework

Promote good financial governance, internal control and risk mitigation practices

Implement an enterprise risk management framework

SERVICES

Corporate Governance, Councillor support, Public access to information, Advisory committees and forums,

Risk and insurance management

Risk and insurance management

Governance and Risk
DEPARTMENT RESPONSIBLE

Finance
DEPARTMENT RESPONSIBLE

Governance and Risk
DEPARTMENT RESPONSIBLE

3.4.2. Uphold a commitment to accountable and transparent decision making



Prepare and implement the Governance Framework

Meet legislative requirements for financial reporting

Corporate Governance/ Councillor support

Financial management

Governance and Risk
DEPARTMENT RESPONSIBLE

Finance
DEPARTMENT RESPONSIBLE

3.4.3. Promote a safe and healthy workplace that rewards a culture of high performance



Develop and implement a Total Rewards Framework

Human resources management

Human Resources Safety and Wellbeing
DEPARTMENT RESPONSIBLE

3.4.4. Continue to build capacity and capability of our people and Council to deliver services to our Community



Implement the Capability Framework

Human resources management

Human Resources, Safety and Wellbeing
DEPARTMENT RESPONSIBLE

3.4.5. Provide fit for purpose technology and tools to enable service delivery that is community and customer centric



Deliver the ICT Modernisation Program

IT and telecommunications

Information Technology
DEPARTMENT RESPONSIBLE



3.5

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

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



3.6

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

OUR STRATEGIES

3.6.1. Improve and increase the quality and quantity of data shared in the local business community



3.6.2. Facilitate and grow innovative spaces for business incubation and knowledge transfer



3.6.3. Enhance communication and engagement channels to improve service delivery



3.6.4. Deliver and facilitate access to emerging technologies and library collections in fit for purpose digital and physical spaces



FOUR YEAR ACTIONS

Research, analyse and promote a range of data and trends that monitor the local economy

Position business incubator as an innovative hub for local community

Maximise the use of existing engagement tools such as Have Your Say

Implement Local Studies Digitisation Strategy

Prepare and implement the Waverley Library Strategy

SERVICES

Business development and support services

Place development planning and strategy

Media and communications

Collection and lending Services

Collection and lending Services , Local studies, Library Programs and Events

Urban Planning, Policy and Strategy

DEPARTMENT RESPONSIBLE

Urban Planning, Policy and Strategy

DEPARTMENT RESPONSIBLE

Communications, Culture and Events

DEPARTMENT RESPONSIBLE

Library and Learning Futures

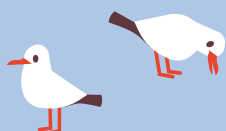
DEPARTMENT RESPONSIBLE

Library and Learning Futures

DEPARTMENT RESPONSIBLE

Outcome measures

MEASURES	BASELINE	TARGET 2026
Community satisfaction with opportunities to participate in decision making	74% community satisfaction rating (2021)	77%
Overall community satisfaction with Council services	93% community satisfaction rating (2021)	Maintain
Maintenance or improvement in financial benchmarks		
Operating Performance Ratio	-3.43%(2021)	0%
Own Source Operating Revenue Ratio	80.61 (2021)	>60%
Unrestricted current ratio	5.51x (2021)	1.50x
Debt Service Ratio	18.18x	2.00x
Rates and Annual Charges Outstanding Ratio	5%	4.24
Cash Expense Cover Ratio	12.40 months	> 3 months
Community satisfaction with Council decision making	80% community satisfaction rating (2021)	Maintain or increase 80% community satisfaction rating
Delivery of Community Strategic Plan and Delivery Program outcomes	65% completed, 17% in progress, 12% in progress impacted by COVID-19, 5% delayed due to operational reasons and 1% delayed due to COVID-19	70%
Increased community awareness of benefits of smart city technology	49% of community is aware of benefits of smart city technology (2021)	55%
Maximise usage of innovation hub	0	60%
Number of active registered businesses	42,257	43,000
Industry sectors	Professional, Scientific and Technical services (21.1%) Financial & Insurance (13.1%) Rental, Hiring & Real Estate (12.5%) (2021)	Maintain
Income from visitor economy	\$1,631m (2021)	\$2,500m





Reporting on our progress

The Council reports to the community bi-annually on its progress in achieving the Delivery Program objectives via Six Monthly Progress Report. Council also report the progress it is making against the Delivery Program in the Annual Report.

A State of our City Report is prepared and presented at the second meeting of the incoming Council, outlining progress in achieving the objectives of the Community Strategic Plan.

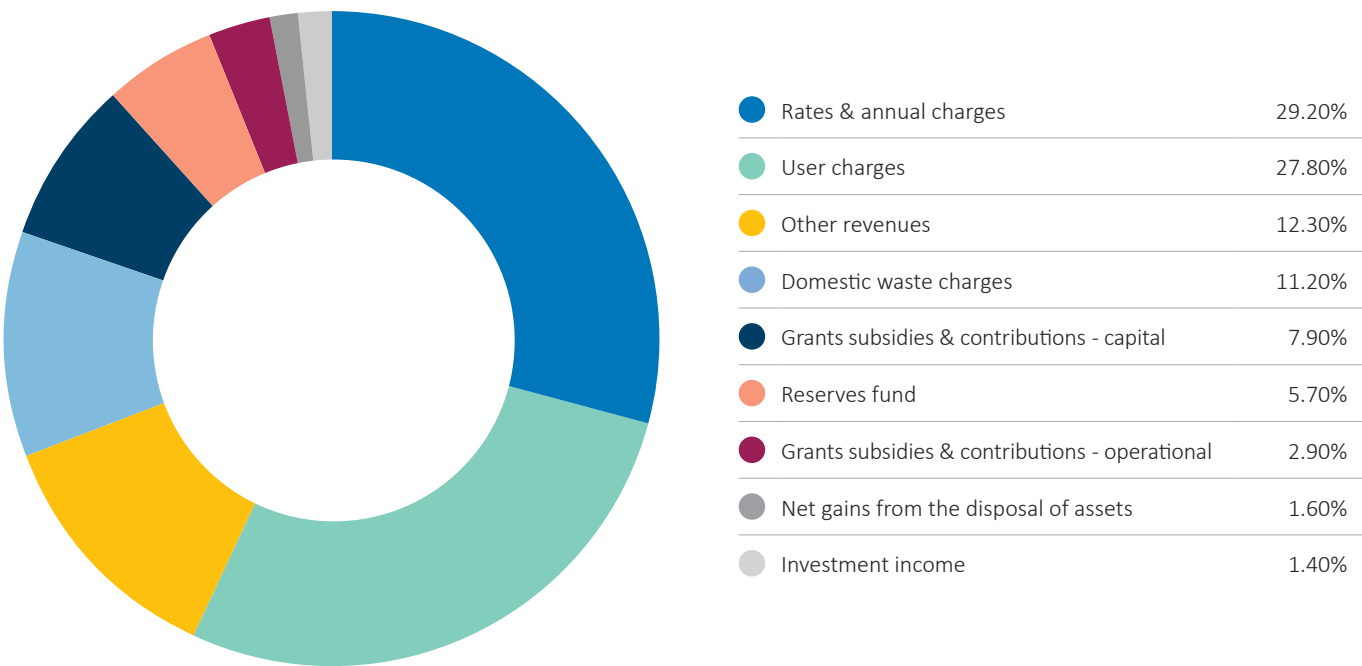
Funding the Delivery Program

In 2022, Council prepared the resourcing strategy Long Term Financial Plan(LTFP6) to inform decision making during the finalisation of the Community Strategic Plan and the development of the Delivery Program.

The first four years of the LTFP 6 will form the basis of the Delivery Program funding. The services that Council will deliver during the period 2022- 2026 will be funded not just by rates, but also through income sourced through multiple strategies set out in the Long Term Financial Plan.

The funding sources for the Delivery Program include rates and annual charges (29.20%), user fees (27.80%), other revenue (12.30%), domestic waste charges (11.20%), grants, subsidies and contributions-capital (7.90%), reserve fund (5.70%), grants, subsidies and contributions-operational (2.90%), net gains from the disposal of assets (1.60%) and investment income (1.40%)

Funding sources for 2022-23 to 2022-26



Four year budget estimates and financial planning

Budget Forecast for the financial years 2022–23 to 2025–26

PROPOSED BUDGET	2022–23	2023–24	2024–25	2025–26
Operating income				
Rates & Annual Charges	67,731,629	69,321,128	70,952,157	72,625,839
Investment Income	955,782	3,111,105	2,918,198	2,772,230
User Charges	45,855,024	47,826,802	49,267,592	50,411,732
Other Revenues	19,970,889	21,364,009	21,912,859	22,574,720
Grants, Subsidies and Contributions	5,561,411	4,828,992	4,887,827	4,948,131
Total Operating Income	140,074,735	146,452,036	149,938,633	153,332,652
Operating Expenditure				
Employee Costs	(71,355,343)	(72,665,843)	(74,566,826)	(76,058,669)
Materials & Contracts	(24,507,600)	(28,420,032)	(28,851,553)	(28,427,057)
Borrowing Costs	(52,954)	(40,152)	(26,991)	(13,459)
Other Operating Expenses	(22,135,338)	(22,428,990)	(23,477,155)	(23,567,328)
Depreciation & Amortisation	(21,997,797)	(23,576,738)	(24,227,836)	(24,858,504)
Total Operating Expenditure	(140,049,033)	(147,131,755)	(151,150,361)	(152,925,017)
Operating Result Before Capital Income - Surplus/(Deficit)	25,702	(679,719)	(1,211,728)	407,635
Capital Income				
Grants Subsidies & Contributions	13,008,662	9,226,350	18,329,778	14,712,058
Sale of Assets	1,306,876	7,237,119	1,131,044	1,216,552
Total Capital Income	14,315,538	16,463,469	19,460,822	15,928,610
Operating Result - Surplus/(Deficit)	14,341,240	15,783,750	18,249,094	16,336,245
Capital Expenditure				
Other Capital Purchases	(6,385,758)	(9,055,900)	(9,613,017)	(9,904,158)
Capital Works Program	(30,333,018)	(45,929,927)	(44,293,349)	(44,017,063)
Total Capital Expenditure	(36,718,776)	(54,985,827)	(53,906,366)	(53,921,221)
Cash Flow to Fund - In/(Out)	(22,377,536)	(39,202,077)	(35,657,272)	(37,584,976)
FINANCED BY:				
Borrowings				
External Loan	-	-	-	-
Less: Loan Repayments on External Loan	(459,658)	(472,460)	(485,621)	(499,153)
Net Borrowing	(459,658)	(472,460)	(485,621)	(499,153)
Reserve Movements				
Transfers to Reserves	(19,501,025)	(18,376,258)	(19,517,894)	(13,863,446)
Transfer from Reserves	20,340,422	34,474,057	31,432,950	27,089,071
Net Reserve Movements	839,397	16,097,799	11,915,056	13,225,625
Depreciation & Amortisation Expenses (Contra)	21,997,797	23,576,738	24,227,836	24,858,504
Net Budget Result - Surplus/(Deficit)	0	0	0	0

Capital works

PROJECT	PROPOSED 2022–23	PROPOSED 2023–24	PROPOSED 2024–25	PROPOSED 2025–26
Building Infrastructure				
SAMP Building Renewal Program	2,000,000	3,037,900	2,365,000	2,699,000
SAMP Building Replacement Program	2,980,349	5,573,048	9,953,725	8,700,000
Council Accommodation and Services	2,000,000	10,715,379	7,284,621	0
New Facilities	406,400			
Total	7,386,749	19,326,327	19,603,346	11,399,000
Living Infrastructure				
SAMP Living Infrastructure-Landscaping	50,000	925,100	948,228	1,019,240
SAMP Tree Planting	200,000	200,000	205,000	210,125
SAMP Living Infrastructure Turf	300,000	300,000	307,500	315,188
Greening Steep Slopes		10,000	61,500	10,506
Remnant Vegetation		346,000	354,650	363,516
Remnant vegetation buffer		76,000	77,900	79,848
Native vegetation restoration		176,000	180,400	184,910
Total	550,000	2,033,100	2,135,178	2,183,332
Parking Infrastructure				
Parking Payment Infrastructure	0	48,000	0	0
On Street Parking Infrastructure	0	0	0	155,060
Total	0	48,000	0	155,060
Public Domain Infrastructure				
SAMP Street Furniture incl. bus shelters, seats, bins, etc.	300,000	307,500	315,188	323,067
SAMP Structures incl. walls, boardwalks, fences, etc	4,543,100	850,000	350,000	358,750
SAMP Lighting and Electrical Infrastructure	150,000	195,000	200,000	205,000
SAMP Water Equipment Renewal	80,000	100,000	150,000	180,000
SAMP Promenades and Sea Walls	0	0	2,000,000	6,000,000
SAMP Park Electrical and Lighting	3,000,000	1,100,000	1,000,000	1,000,000
Cemetery Renewal and Enhancements	525,000	575,000	1,475,000	0

PROJECT	PROPOSED 2022–23	PROPOSED 2023–24	PROPOSED 2024–25	PROPOSED 2025–26
Public Domain Infrastructure continued...				
Waverley Signage Strategy	100,000	100,000	100,000	100,000
Coastal Fencing Upgrades	0	240,000	240,000	0
Rockfall/cliff Remediation	300,000	150,000	150,000	150,000
Total	8,998,100	3,617,500	5,980,188	8,316,817
Recreational and Public Spaces Infrastructure				
SAMP Park and Playground- Planning & Design	220,000	225,500	231,138	236,916
SAMP Park and Playground- Renewal and Upgrades	1,931,000	500,000	2,300,000	420,000
SAMP Recreational Asset Renewal	0	589,500	663,000	1,612,000
Public Art Commissions/ Renewal	350,000	0	100,000	0
Bondi Park Plan of Management	0	1,125,000	0	1,500,000
Bronte, Tamarama, Williams and Waverley Park Plan of Management	0	200,000	500,000	0
Total	2,501,000	2,640,000	3,794,138	3,768,916
Road Infrastructure				
SAMP Roads	2,000,000	2,200,000	2,255,000	2,311,375
SAMP Stormwater Drainage	370,000	1,000,000	1,025,000	1,050,625
SAMP Footpath	1,500,000	1,700,000	1,742,500	1,786,063
SAMP Kerb and Gutter	900,000	1,000,000	1,025,000	1,050,625
SAMP Pedestrian Bridges	0	0	150,000	150,000
SAMP Traffic Control Devices	350,000	300,000	307,500	315,188
SAMP Street Signage	70,000	100,000	102,500	105,063
SAMP Mall Renewal Program	500,000	500,000	0	0
Road Safety and Traffic Calming	950,000	0	0	200,000
Bike Plan Implementation	0	0	0	1,250,000
Campbell Parade Streetscape Upgrade	0	0	0	2,000,000
Bondi Junction Complete Streets	2,000,000	2,100,000	0	2,000,000
Our Liveable Centres- Streetscape Upgrades	1,300,000	7,500,000	5,000,000	5,000,000
Safety by Design in Public Places	800,000	1,000,000	500,000	1,000,000
Total	10,740,000	17,400,000	12,107,500	17,718,938

PROJECT	PROPOSED 2022–23	PROPOSED 2023–24	PROPOSED 2024–25	PROPOSED 2025–26
Sustainability Infrastructure				
Water Saving and Quality Improvement Program	47,169	610,000	378,000	0
Facilities Sustainable Energy Upgrades	40,000	85,000	75,000	125,000
Installation of EV Charging Stations	70,000	170,000	220,000	350,000
Total	157,169	865,000	673,000	475,000
CAPITAL WORKS GRAND TOTAL	30,333,018	45,929,927	44,293,349	44,017,063

Capital Works Program Funding Sources

PROJECT	PROPOSED 2022–23	PROPOSED 2023–24	PROPOSED 2024–25	PROPOSED 2025–26
Grants/Contributions	10,117,717	6,151,350	8,451,590	10,481,386
Planning Agreement funds	1,463,250	5,697,305	6,644,443	6,529,014
S94 Contribution funds	3,635,943	4,617,225	2,830,387	3,783,693
Unexpended Grant reserve	0	140,129	754,798	154,798
Affordable Housing Contribution reserve	2,562,599	0	0	0
Stormwater Management Reserve	370,000	700,000	666,250	658,817
Investment Strategy Reserve	2,000,000	8,572,303	5,099,235	0
Sales of surplus land reserve	251,600	1,000,000	4,500,000	4,500,000
Car Parking reserve	198,100	293,000	245,000	245,000
Meter parking reserve	0	0	0	155,060
Affordable Housing reserve	50,000	108,000	108,000	108,000
Social Housing reserve	117,750	56,965	56,965	56,965
SAMP Parks Reserve	221,000	81	0	0
SAMP Malls Reserve	500,000	1,850,000	1,125,000	1,166,855
SAMP Coastal & Retaining Reserve	0	0	200,840	269,491
SAMP Cemetery Reserve	525,000	112,270	112,270	112,270
SAMP Other Reserve	390,000	3,520	3,608	3,698
Cemetery Reserve	54,800	0	0	0
Carry Over Reserve	1,672,667	92,510	481,983	155,924
Centralised reserve	948,716	2,879,785	1,384,025	1,257,936
Infrastructure Road Reserve	125,000	33,000	33,825	34,671
Neighbourhood Amenity Reserve	570,000	456,405	288,919	528,217
Council General Revenue	4,558,876	12,766,080	10,947,462	13,423,461
Total	30,333,018	45,929,927	44,293,349	44,017,063

Appendices

Appendix 1

Council services

Below are the list of services Council provide to our community

CSP THEMES	SERVICE	SUB-SERVICE	DEPARTMENT RESPONSIBLE
Place	Asset management services	Asset management planning	Infrastructure Services
		Asset design services	Major Projects
		Capital works program planning	Infrastructure Services/Major Projects
		Road works and maintenance	Infrastructure Services/Asset Maintenance
		Footpath works and maintenance	Infrastructure Services/Asset Maintenance
		Kerb and gutter works and maintenance	Infrastructure Services/Asset Maintenance
		Drainage works and maintenance	Infrastructure Services/Asset Maintenance
		Building works and maintenance	Property and Facilities
		Urban open spaces, malls works and maintenance	Infrastructure Services/Asset Maintenance
		Coastal and retaining infrastructure works and maintenance	Infrastructure Services/Asset Maintenance
		Parks infrastructure works and maintenance	Infrastructure Services/Asset Maintenance
		Parking infrastructure works and maintenance	Infrastructure Services/Asset Maintenance
		Public Space/Domain Infrastructure	Infrastructure Services
		Property management	Property and Facilities
		Facilities management	Property and Facilities
		Fleet management	Asset Maintenance
		Depot and stores	Asset Maintenance

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

CSP THEMES	SERVICE	SUB-SERVICE	DEPARTMENT RESPONSIBLE
People	Community programs and services	Community Grants and Support	Community Programs
		Community Education and Capacity Building	Community Programs
		Local Connections Programs	Community Programs
		Volunteering programs	Community Programs
Performance	Corporate support services	Financial management	Finance
		Human resources management	Human Resources, Safety and Well-Being
		IT and telecommunications	Information Technology
		Purchasing	Procurement
		Risk and insurance management	Governance and Risk
		Organisation improvement	Organisational Development
		Change Management	Organisational Development
		Program Management support	Organisational Development
		Administration and customer services	All departments
People	Cultural services	Cultural services planning	Communications, Culture and Events
		Arts programs	Communications, Culture and Events
		Music rooms and programs	Communications, Culture and Events
		Theatres and theatre programs	Communications, Culture and Events
		Literary programs	Communications, Culture and Events
		Cultural festivals and events	Communications, Culture and Events
		Bondi Pavilion programs	Communications, Culture and Events

CSP THEMES	SERVICE	SUB-SERVICE	DEPARTMENT RESPONSIBLE
People	Cultural services	Other cultural programs	Communications, Culture and Events
Performance		Customer and Call Centre	Customer, Cemetery and Lifeguard Services
		Complaints Management	Customer, Cemetery and Lifeguard Services
		Media and communications	Communications, Culture and Events
Place	Development, building and health services	Urban planning	Urban Planning, Policy and Strategy
		Heritage conservation	Urban Planning, Policy and Strategy
		Land information mapping services	Urban Planning, Policy and Strategy/ Information Technology
		Development assessments and approvals	Development Assessment
People		Environmental health	Compliance
		Food hygiene and regulation	Compliance
Place		Building and fire safety regulation	Compliance
People	Emergency management services	Local and state emergency management	Infrastructure Services/Asset Maintenance
Place	Environmental services	Environmental sustainability planning	Environmental Sustainability
		Climate change adaptation and resilience programs	Environmental Sustainability
		Greenhouse gas community reduction programs	Environmental Sustainability
		Council energy management and reduction	Environmental Sustainability

CSP THEMES	SERVICE	SUB-SERVICE	DEPARTMENT RESPONSIBLE
Place	Environmental services	Provision of stormwater and recycled water for non-potable use	Environmental Sustainability
		Water quality improvement	Environmental Sustainability
		Coastal Management Program	Environmental Sustainability
		Waste management planning	Environmental Sustainability
		Recycling, problem waste and composting programs	Environmental Sustainability
		Urban ecology and bushland management	Environmental Sustainability
		Bushcare volunteer program	Environmental Sustainability
Performance	Governance, integrated planning and community engagement	Integrated planning, reporting and consultation	Corporate Planning and Reporting
		Corporate Governance	Governance and Risk
		Councillor support	Governance and Risk
		Council election support	Governance and Risk
		Civic and Citizenship services	Governance and Risk
		Precinct Committee facilitation services	Governance and Risk
		Records and public information services	Information Technology
		Advisory committees and forums	Community Programs/Communications, Events and Cultural Programs/Urban Planning, Policy and Strategy
		Public access to information	Governance and Risk
		Risk and insurance management	Governance and Risk
		Internal audit	Governance and Risk

CSP THEMES	SERVICE	SUB-SERVICE	DEPARTMENT RESPONSIBLE
People/ Performance	Library services	Collection and lending Services	Waverley Library
		Local studies	Waverley Library
		Library Programs and Events	Waverley Library
		Home Library Service	Waverley Library
		Reference Services	Waverley Library
Place	Parking services	Parking system planning and management	Compliance/Property and Facilities/ Infrastructure Services
		On-street parking services	Compliance/Infrastructure Services
		Off-street parking services	Property and Facilities
		Road and parking safety programs	UPPS/Infrastructure services
	Parks services and maintenance	Parks, reserves and open landscapes planning and design	Infrastructure Services
		Playground planning and design	Infrastructure Services
		Parks and Open Space Cleansing and Maintenance	Waste and Cleansing/Asset Maintenance
Place	Place management	Place development planning and strategy	Urban Planning, Policy and Strategy
		Place maintenance and upgrade	Infrastructure Services
		Place amenity and access services	Urban Planning, Policy and Strategy/ Infrastructure Services
		Place safety management	Infrastructure Services
		Place marketing	Urban Planning, Policy and Strategy
Performance			
Place		Place regulation	Urban Planning, Policy and Strategy

CSP THEMES	SERVICE	SUB-SERVICE	DEPARTMENT RESPONSIBLE
Performance	Place management	Business development and support services	Urban Planning, Policy and Strategy
Place		Events management	Communications, Culture and Events
Performance		Visitor management services	Urban Planning, Policy and Strategy
Place	Recreation services	Recreation planning	Infrastructure Services
		Recreation facilities maintenance	Infrastructure Services
		Sporting facilities maintenance	Infrastructure Services
		Venue Hire Management	Properties and Facilities
		Recreational Programming	Properties and Facilities
Place	Regulatory services	Pollution control programs	Environmental Sustainability
People		Animal control	Compliance
Place		Dumped rubbish and litter control	Environmental Sustainability
		Waste regulation and education	Environmental Sustainability
		Abandoned car control and removal	Compliance
People	Social and affordable housing	Housing planning	Urban Planning, Policy and Strategy/ Community Programs
		Affordable housing program	Community Programs
		Social housing program	Community Programs
Place	Traffic and transport services	Transport planning	Urban Planning, Policy and Strategy/ Infrastructure Services
		Pedestrian mobility programs	Urban Planning, Policy and Strategy
		Cyclist mobility programs	Urban Planning, Policy and Strategy

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



WAVERLEY
COUNCIL

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CUSTOMER SERVICE CENTRE

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