

Fact Sheet 6: What you asked for in Service Plus

In designing **Service Plus** Waverley Council undertook a major review of what it would take to be able to deliver services over the next 12 years at the level you have asked for. During our consultation process for *Waverley Together 2* in 2009 you said you don't want to reduce services from their current levels. But you also said you want enhancements to services in various areas.

All 22 existing service areas have therefore been reviewed to ensure they can be maintained at no less than their current output. Enhancements have been designed for several of the services wherever necessary to meet your service expectations. However, there is a funding shortfall for this level of demand. The following tables show which services we propose to maintain at current levels and which should be enhanced. They also show the funding shortfalls and corresponding rate rises that would be necessary to deliver each service at the requested level over the next 12 years.

What you said about our current service levels

<i>You said ...</i>	<i>So we ...</i>	Total cost of services over 12 years to 2022	Shortfall on services over 12 years to 2022	Rate rise required over 7 years	
				Annual % rise cumulative for 7 years	Annual rise in weekly rates for the average household
You don't want to cut any existing services or service levels	... developed a Long Term Financial Plan to: <ul style="list-style-type: none"> ○ estimate the minimum cost of services over the next 12 years, ○ reduce the cost as much as possible by efficiency measures and service reviews, and ○ check available income and its reliability. We then confirmed that a gap would emerge from 2011/12 onwards between the cost of existing services and available income.	\$1,390,227,834	\$124,837,549	8.79%	\$1.49
You're happy with the current levels of service in several areas	... have taken steps to ensure that, subject to funding, we can maintain service levels in: <ul style="list-style-type: none"> ○ Beach services, maintenance & safety ○ Cemetery services ○ Corporate support services ○ Development, building & health services ○ Emergency management services ○ Library services ○ Social and affordable housing ○ Waste services 				

What you said about enhancements to services

You said ...	So we ...	Total cost of enhancement over 12 years to 2022	Shortfall on enhancement over 12 years to 2022	Rate rise required over 7 years	
				Annual % rise cumulative for 7 years	Annual rise in weekly rates for the average household
Recreation services need to be expanded to make better use of the limited outdoor venues we have for active living and sport	<p>... designed Service Plus Component 2 to upgrade a range of sporting and active living facilities and provide better opportunities for recreation, improved health and wellbeing.</p> <p>The proposed enhancements include:</p> <ol style="list-style-type: none"> 1. New sporting facilities including cricket pitches, netball courts, bocce courts, fields, seating and changing rooms at Waverley Park, Rodney Reserve and Hugh Bamford Reserve. 2. Ongoing playground upgrades at a series of local parks and reserves. 3. Upgrades to lots of facilities in Bondi Park, Bronte Park, Tamarama Park and Waverley Park, including toilets, lighting, bubblers, showers, and shade structures. 4. A new Waverley Park Pavilion including indoor multi-function playing courts, change rooms, club meeting rooms and other shared facilities (fully funded by asset sales, grants and user fees). 	\$22,968,195	\$7,746,688	0.32%	\$0.07
Cultural services need to be supported with better facilities at the Bondi Pavilion	<p>... designed Service Plus Component 3 to upgrade the Bondi Pavilion and provide more opportunities for artistic and cultural expression.</p> <p>The proposed enhancements include:</p> <ol style="list-style-type: none"> 5. Continued re-furbishment of the Bondi Pavilion for better theatre productions and events, alongside our current kids' classes, music productions, art exhibitions and film festivals (funded by asset sales and grants). 	\$1,090,000 (excluding ongoing maintenance)	\$0	0%	\$0

<i>You said ...</i>	<i>So we ...</i>	Total cost of enhancement over 12 years to 2022	Shortfall on enhancement over 12 years to 2022	Rate rise required over 7 years	
				Annual % rise cumulative for 7 years	Annual rise in weekly rates for the average household
Asset management services need improvement particularly for footpaths	<p>... designed Service Plus Component 4 to provide more and safer access to public places.</p> <p>The proposed enhancements include:</p> <ul style="list-style-type: none"> 6. Keeping a minimum of 80% of our footpaths in top or near top condition (currently only 73% of our footpaths are in top condition). 7. Renewal of other vital aged infrastructure that is currently not up to standard throughout Waverley including drainage systems, retaining walls, stairs, fences, bus shelters, public toilets and amenities, promenades at beaches, sea walls, tunnels and cemetery infrastructure. 8. More school safety zones. 9. More 40 kilometre speed safety zones for traffic. 10. More pedestrian safety works in the busiest areas of Bondi Junction and Bondi Beach partly funded by developer contributions). 	\$49,343,279	\$41,900,279	1.67%	\$0.41
Traffic and transport services need to be improved	<p>... designed Service Plus Component 5 to help provide more and safer access to different transport and to optimise use of parking spaces especially in Bondi Junction.</p> <p>The proposed enhancements include:</p> <ul style="list-style-type: none"> 11. Enhanced traffic planning and management services and faster implementation of traffic plans. 12. Enhanced public transport planning services. 13. Ongoing optimisation of public parking, on-street and off-street, for better access to vital business in our biggest commercial area Bondi Junction (fully funded by income from parking services). 	\$10,797,661	\$1,293,115	0.05%	\$0.01

<i>You said ...</i>	<i>So we ...</i>	Total cost of enhancement over 12 years to 2022	Shortfall on enhancement over 12 years to 2022	Rate rise required over 7 years	
				Annual % rise cumulative for 7 years	Annual rise in weekly rates for the average household
Community services need to be expanded especially in regard to helping the aged	<p>... designed Service Plus Component 6 to provide more access to both our own services and those of State and Federal Government for those most in need.</p> <p>The proposed enhancements include:</p> <p>14. Increased services for the aged and improved referrals to support provided by other agencies.</p> <p>15. Increased capacity to assist the homelessness and other disadvantaged groups.</p> <p>16. Establishment of Waverley council as an affordable housing trust (administration costs only - fully funded by developer contributions and community rents).</p>	\$1,682,224	\$1,682,224	0.06%	\$0.01
Child care services need to be expanded	<p>... designed Service Plus Component 6 to provide more access to child care places at an affordable price and reduce the waiting list for places – currently at 700+.</p> <p>The proposed enhancements include:</p> <p>17. A new early learning, family day care and child care centre in Bondi Junction (fully funded by asset sales, grants and child care fees).</p>	\$15,783,309	\$0	0%	\$0
Cemetery services and assets need to be better maintained	<p>... designed Service Plus Component 6 to ensure ongoing safe access in the future to our cemeteries and interment services, preferably with as little cost to ratepayers as possible.</p> <p>The proposed enhancements include:</p> <p>18. Improved cemetery and/or introduction of funeral services on site at Waverley Cemetery (fully funded by sale of rights of burial and associated cemetery services). This service may not proceed if it is not financially viable or if the community does not support it – in which case rates would need to rise further to fund future cemetery asset maintenance.</p>	\$24,615,113	\$0	0%	\$0

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				Annual % rise cumulative for 7 years	Annual rise in weekly rates for the average household
Urban open space maintenance services need to be upgraded to achieve a cleaner and greener environment	<p>... designed Service Plus Component 7 to provide greener urban landscapes, more gardens and keep streets and parks cleaner.</p> <p>The proposed enhancements include:</p> <p>19.Increased frequency of mowing, weeding, mulching, rubbish removal and increased planting in parks, reserves and village centres.</p> <p>20.Increased removal of graffiti.</p> <p>21.Increased tree maintenance and tree protection.</p> <p>22.Increased tree planting – up to 400 trees a year.</p> <p>23.Improved depot facilities, preferably within Waverley for staff doing cleaning and greening (fully funded by asset sales).</p> <p>24.A new depot outside Waverley for waste collection staff (fully funded by asset sales).</p> <p>25.Acquisition of land for open space in Bondi Junction and other areas which Council is likely to be compelled to acquire.</p>	\$43,314,286	\$11,799,586	0.44%	\$0.12
Streetscapes and buildings need to look better in villages and commercial centres	<p>... designed Service Plus Component 8 for more inviting streets.</p> <p>The proposed enhancements include:</p> <p>26.Local village streetscape improvements including upgrade of footpaths, seating, signage and greening.</p> <p>27.Oxford Street East streetscape upgrade.</p> <p>28.Eastgate Car Park façade upgrade (fully funded by asset sales and investment returns).</p> <p>29.Boot Factory remediation or incorporation into redevelopment of the Mill Hill Centre in Bondi Junction (yet to be determined but fully funded by future asset sales).</p>	\$6,600,000	\$3,000,000	0.11%	\$0.03
Neighbourhoods should be more peaceful especially during major events and dumped rubbish removal services should be faster	<p>... designed Service Plus Component 9 to provide extra ranger services .</p> <p>The proposed enhancements include:</p> <p>30.An increase in the presence of Rangers, especially during major events and for prevention of dumped rubbish, and quicker response to complaints about noise, anti-social behaviour, obstruction of footways, and pollution.</p>	\$2,545,235	\$2,545,235	0.09%	\$0.03

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				Annual % rise cumulative for 7 years	Annual rise in weekly rates for the average household
Environmental services need to be maintained and we need to expand efforts in water and energy conservation, and protection of local flora and fauna	<p>... designed Service Plus Components 10 & 11 to help meet crucial targets for greenhouse gas emission reduction, water conservation and preservation of natural resources and ecosystems.</p> <p>The proposed enhancements include:</p> <ul style="list-style-type: none"> 31.Retrofitting Council's buildings with energy saving technologies to reduce greenhouse gas emissions and energy bills. 32.Changing street light fittings to further reduce emissions. 33.Working with the community to provide access to discount solar hot water, solar power and other water and energy saving devices. 34.Working with the community to increase the purchase of energy from renewable sources. 35.Working with the community to facilitate climate change adaptation. 36.Working with business especially in Bondi Junction to install alternative energy systems for heating, cooling, lighting and general power use. 37.Working to meet targets for increased use of public transport and reduced travel by private car. 38.Completion of more bike paths and associated facilities. 39.Improved waste recycling and recovery to reduce disposal of waste to landfill and greenhouse gas emissions (fully funded by the domestic waste charge). 40.Creating a permanent bushcare team for restoration of remnant native vegetation in parks and reserves. 41.Remediation of Bronte Gully and Tamarama Gully including hydrological, weed management, soil contamination, geotechnical and revegetation works. 42.Reconnection and increase of wildlife corridors and habitat throughout Waverley. 43.Two new stormwater harvesting systems at Bondi Beach and Tamarama Gully. 44.Increased water recycling in parks and reserves. 45.Programs for maintaining and improving beach water quality. 	\$22,916,929	\$20,202,737	0.73%	\$0.20

<i>You said ...</i>	<i>So we ...</i>	Total cost of services over 12 years to 2022	Shortfall on services over 12 years to 2022	Rate rise required over 7 years	
				Annual % rise cumulative for 7 years	Annual rise in weekly rates for the average household
Customer service, governance, community consultation and long term planning services need to be improved	<p>... designed Service Plus Component 12 to improve accountability and provide more opportunities for everyone to become involved in shaping decisions about our future.</p> <p>The proposed enhancements include:</p> <ul style="list-style-type: none"> 46.Improved web communications about services, development applications, parking, events, and issues and policies under consideration by Council. 47.Improved information for decision making and opportunities for comment. 48.Ongoing best practice in long term planning for services and financial management. 49.Easier payment and progress systems for services including lodgement of development applications. 50.Compliance with ever increasing standards for transparency and ethics in decision making, protection of public information and business efficiency and probity. 51.Improved management of major meeting places for community interaction and connection. 	\$11,729,587	\$9,028,775	0.32%	\$0.09
Total to maintain existing services and add enhancements – Full <i>Service Plus</i>		\$1,603,613,672	\$224,036,208	12.59%	\$2.46