

Draft Operational Plan

2023–2024

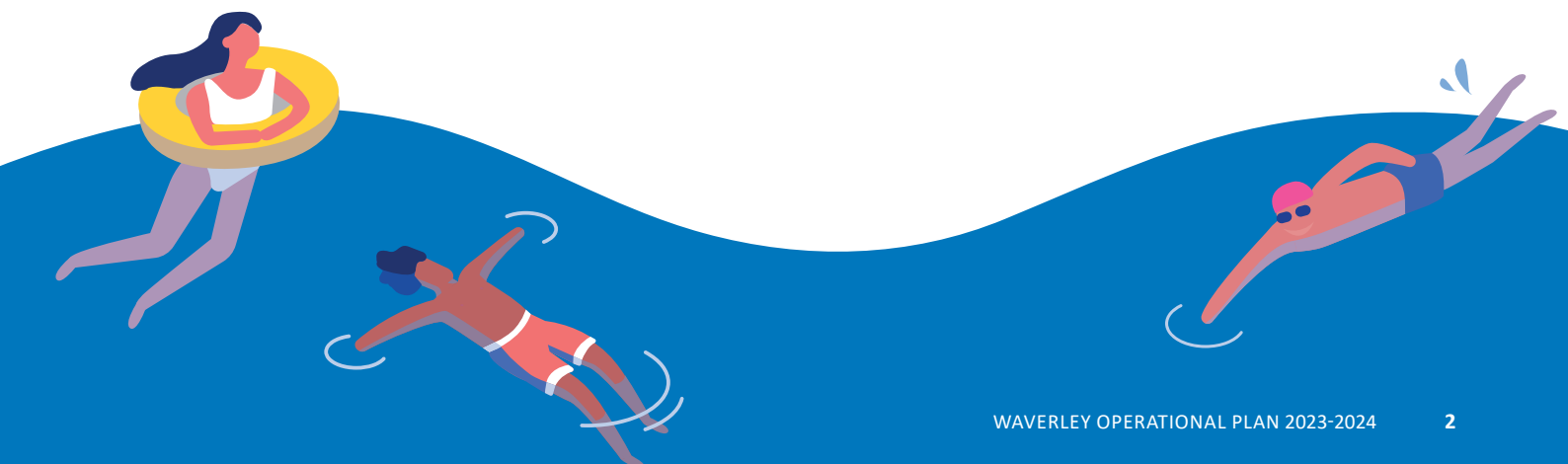
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Acknowledgement and our reconciliation vision

We acknowledge the Bidjigal, Birrabirragal 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.

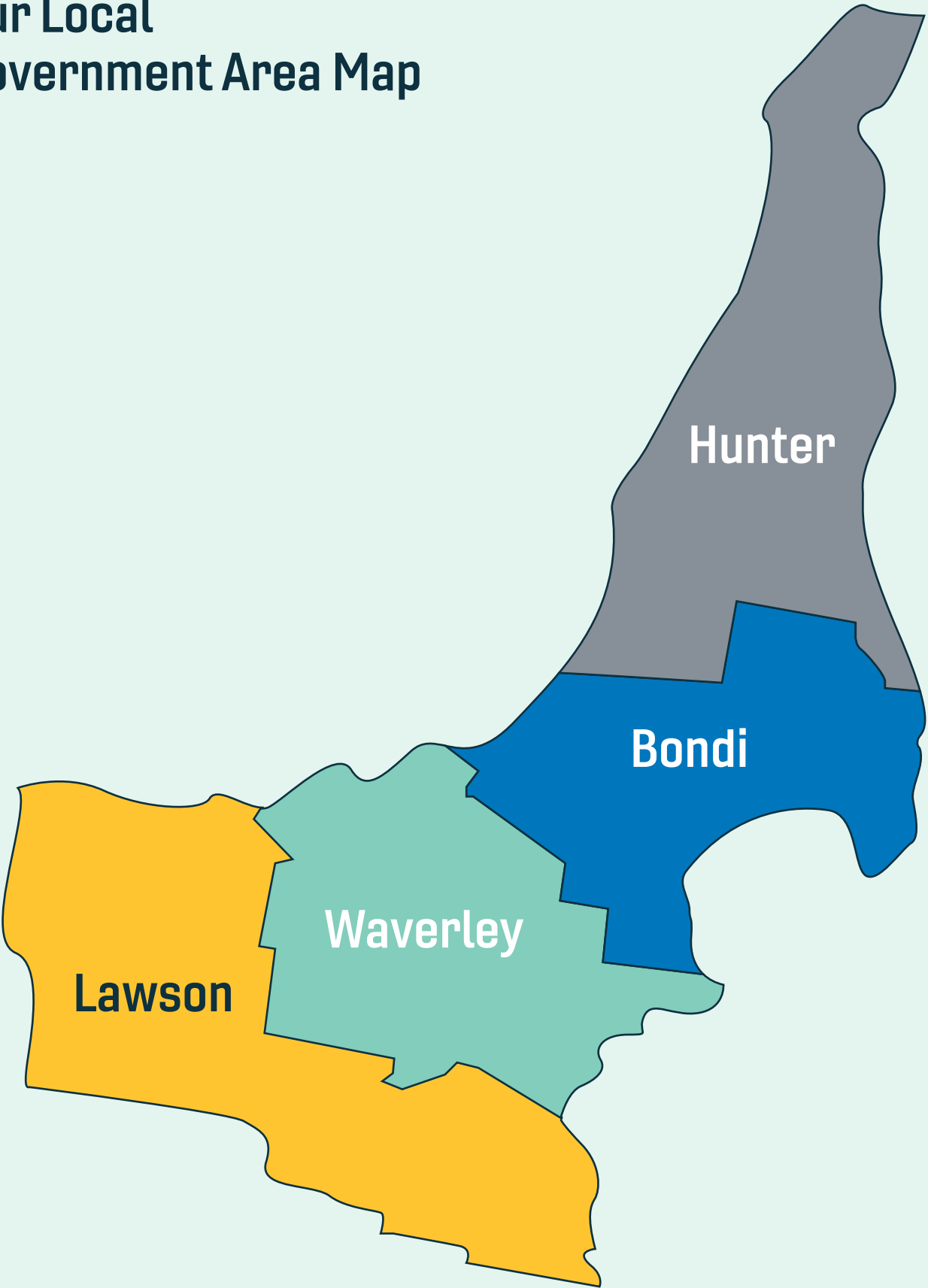
Waverley Council will continue to value and protect our environment with respect to Aboriginal and Torres Strait Islander peoples' intrinsic relationship with the land and waters.

An aerial photograph of Waverley, Australia, showing a vibrant coastal scene. On the left, the turquoise ocean meets a sandy beach and rocky shore. A paved walkway runs along the coast, bordered by lush greenery. To the right, a dense residential area with various houses and buildings is visible, extending up a hillside under a clear blue sky.

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 Map



GETTING TO KNOW

Waverley

OUR LOCAL GOVERNMENT AREA¹

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		



32,775²

DWELLINGS



39,408³

REGISTERED BUSINESSES

POPULATION

68,605⁴

TOTAL POPULATION

BY 2031

80,100⁵

PROJECTED POPULATION



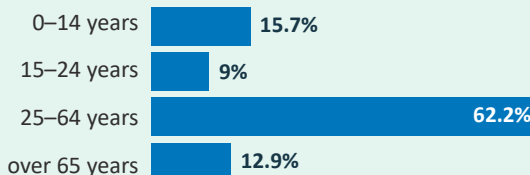
7,420⁶ persons per square km

POPULATION DENSITY

35.5⁷
YEARS
MEDIAN AGE



RESIDENT AGES BY %⁸



279⁹

ABORIGINAL AND TORRES STRAIT ISLANDER PEOPLE



28,307¹⁰

OVERSEAS BORN RESIDENTS



11,009¹¹

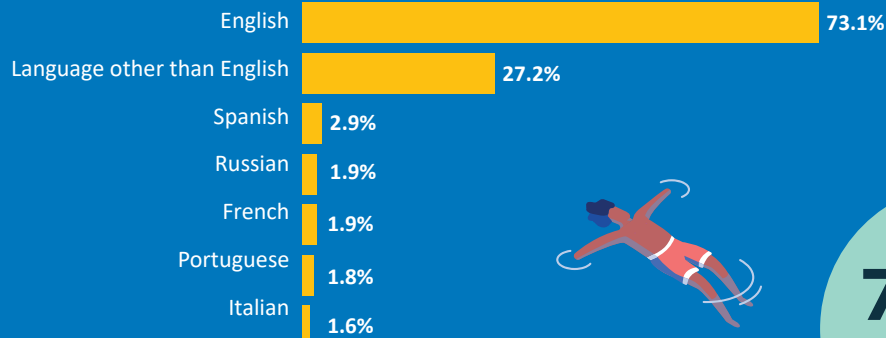
JEWISH COMMUNITY
Our Jewish residents make up 16% of our total population

GETTING TO KNOW

Waverley

LANGUAGES WE SPEAK AT HOME¹²

LANGUAGES SPOKEN BY %



78.4%¹³

PROPERTIES CONNECTED TO THE INTERNET¹³

EDUCATION

17¹⁴
SCHOOLS

including primary and secondary schools



73%¹⁵

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



44.5%¹⁶

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



20%¹⁷

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

2.3¹⁸
PEOPLE

AVERAGE HOUSEHOLD SIZE



49%¹⁹
RENTING HOUSEHOLDS

\$670²⁰
MEDIAN WEEKLY RENT

29.9%²¹
SINGLE PERSON HOUSEHOLDS

ECONOMY



\$5.07 BILLION²²
GROSS REGIONAL PRODUCT



OVER
29,459²³
JOBS IN WAVERLEY

HIGH EMPLOYMENT SECTORS

Professional	Financial and Insurance services
Scientific and Technical Services	Education and Training
Healthcare and Social Assistance	Accommodation and Food Services



OVER **\$2,854**²⁴ per week
MEDIAN TOTAL INCOME

Sources:

1, 2, 4, 6, 7, 8, 9, 10, 11, 18, 19, 20, 21, 24 ABS Census 2021; 3. Australian Business Registry Data 5 Department of Planning and Environment; 13 ABS Census 2016; 15, 16, 17, 22, 23 Id Profile; 14 Department of Education, The Association of Independent Schools of NSW and Council data

A Message from our Mayor

**The 2023–24
Operational Plan
and Budget is my
fourth for Waverley
Council and outlines
the community's
aspirations for the
future of Waverley
and how we plan to
achieve this vision.**

It outlines the high-level actions that the Council will deliver in partnership with multiple stakeholders in three thematic areas of the Community Strategic Plan – People, Place and Performance.

Council takes the approach of striving for properly costed and planned longer term goals, while focusing carefully on improvement of our current amenity and delivering a lasting legacy for our local government area. Budgeting for these actions will ensure these important activities are part of the way we do business.

I am pleased with the wise investment we continue to make in our community during this period of economic recovery following COVID-19 restrictions and confident in our ongoing compassionate and responsible financial stewardship of Waverley Council.

We continue to manage a record capital works program, and recently celebrated the completion of our two largest Major Projects to date: the Bondi Junction Cycleway and streetscape upgrade and the restoration of Bondi Pavilion—the beating heart of community, arts and culture in Waverley.

We strive to keep pace with the knowledge economy and are transforming the Boot Factory building at Bondi Junction into a civic innovation hub with shared facilities and flexible community spaces.

Over the life of this Operational Plan and Budget, other significant projects will continue to roll out that improve residential and public amenity including our Waverley Park play space and fitness station upgrade, our Bondi Bounce parklet trial and sustainability infrastructure such as electric vehicle charging stations.

We continue to raise awareness of the Uluru Statement From the Heart and build support for the Voice to Parliament referendum. The statement calls for two substantive changes: a Voice to Parliament enshrined in the Constitution and a Makarrata Commission to supervise agreement making and truth-telling about our First Nations history. We believe the statement is a path forward for justice and self-determination for First Nations Peoples in this country.

We are working with schools and families to establish Safe Routes for Walking to School. Active travel such as walking and cycling is now the least common way for children in Australia to travel to school and we're hoping to change that.

A message from our Mayor continued...

Waverley Council was one of the first organisations in Australia to declare a target of net zero carbon emissions by 2030 and a target of 2035 for our community, and we're making great strides in this space through our electric vehicle charging station network and other sustainability measures.

Our environmental goals are informed by our commitments to the community, the Climate and Biodiversity Emergency, circular economy principles and a long-standing commitment to embed environmental sustainability in Council's policies.

We are celebrating our community's achievements through our Waverley Local Hero Awards, Small Grants program and other initiatives.

This Operational Plan and Budget also demonstrates the many ways we are making Waverley an even better place to live, work and visit. Through caring and connecting, through many arts and cultural programs, for young and old, Waverley Council ensures this is a cohesive, inclusive and resilient community where people of all cultural backgrounds can belong and participate in Waverley's social, cultural, economic and civic life. As part of our Cultural Diversity Strategy, Waverley Council is taking a stronger stance against racism with the United to End Racism campaign.

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

**Paula Masselos,
Mayor of Waverley**



A Message from our General Manager

The 2023–24 Operational Plan and Budget represent our work program and the resources allocated to deliver that program throughout the financial year.

The many services and projects Waverley Council delivers are guided by several strategies and plans including our Community Strategic Plan, asset management plans, legislative requirements, a rigorous prioritisation process, and importantly through listening to our community.

In the past financial year, we have celebrated several key milestones including the completion of the Bondi Junction Cycleway, our largest sustainable transport project to date, and the restoration of Bondi Pavilion, our largest capital works project ever.

We are progressing building works at three local surf clubs, undertaking much-needed upgrades to our parks and play spaces, and making our streetscapes safer for pedestrians and motorists.

Most of Council's 148 million operating budget goes towards delivering high quality services to our local community including waste and recycling, cleaning and maintaining our parks, beaches and footpaths, and strategic urban planning, development assessment and economic development.

We will also continue to deliver programs and services for the community through Bondi Pavilion, Waverley Library, the Seniors Centre and our Early Childhood Centres. This year, I look forward to the completion of the Boot Factory building in Bondi Junction which will be another great community venue.

Waverley Council continues to build the skills, talents and capability of our workforce, many of whom live in the area and care deeply about our home by the sea.

Customer experience is at the heart of everything we do and feedback we receive from the community helps inform our projects and plans. Through continually improving our people and our systems, and by focusing on culture, Waverley Council aims to deliver the very best service for our community, local businesses and for our millions of visitors.

Council is well-positioned to lead the community during this period of economic recovery and Waverley's future looks bright.

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
The 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, The Greens



Paula Masselos
Mayor, Australian Labor Party

Waverley Ward



Ludovico Fabiano
The Greens



Tim Murray
Australian Labor Party



Tony Kay
Liberal Party of Australia



Our Council vision and values

We keep our community
at the centre and we
strive for excellence

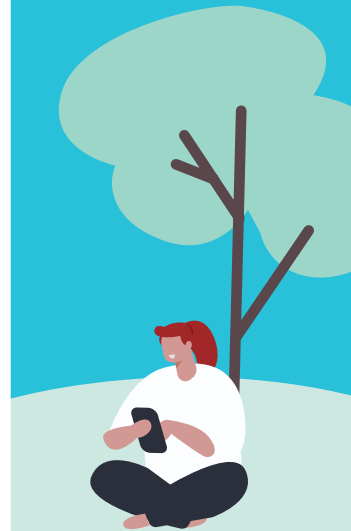
Care

Respect

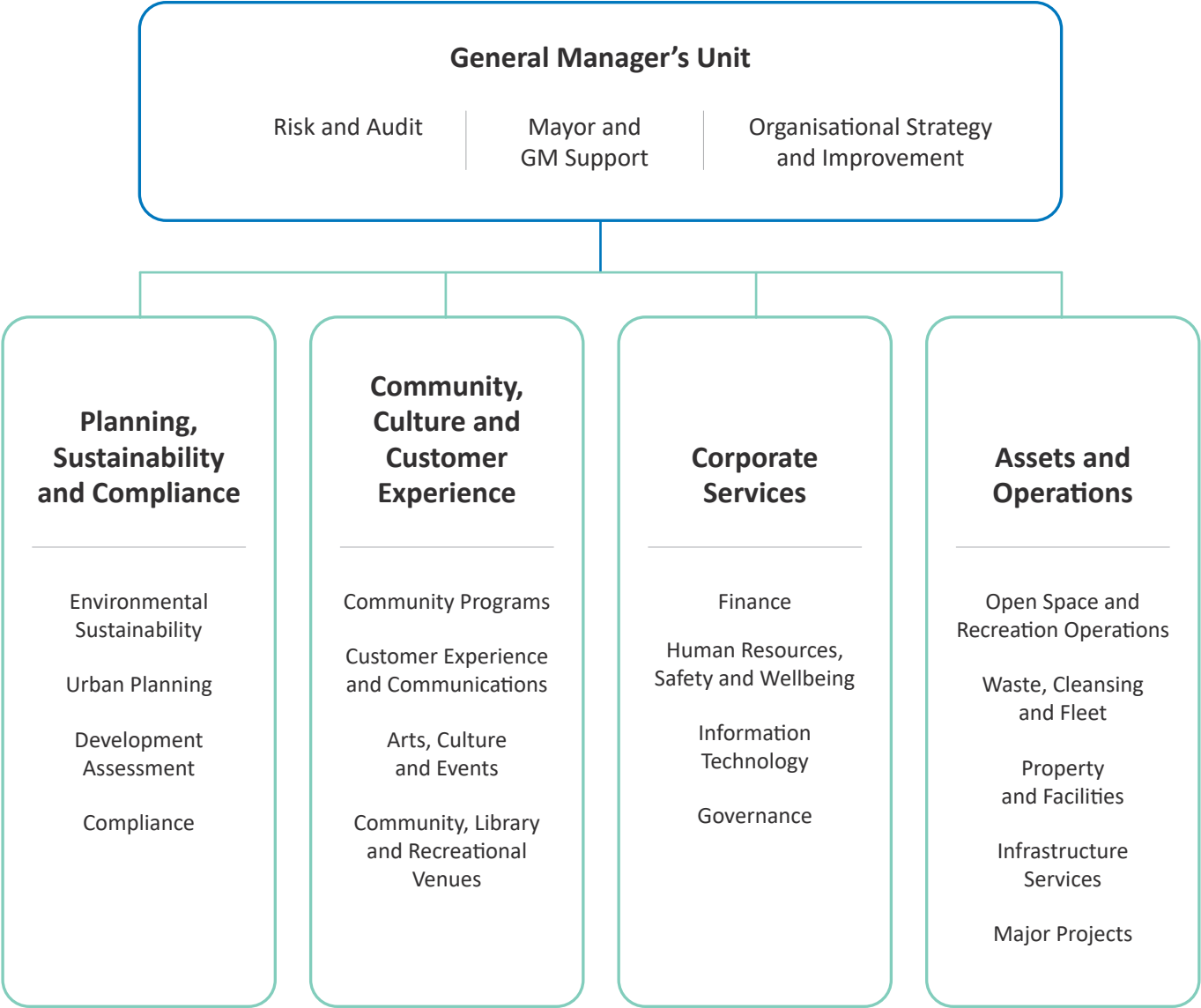
Integrity

Innovation

Collaboration



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 issues 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. Being one of the most densely populated areas 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 collaborates 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).

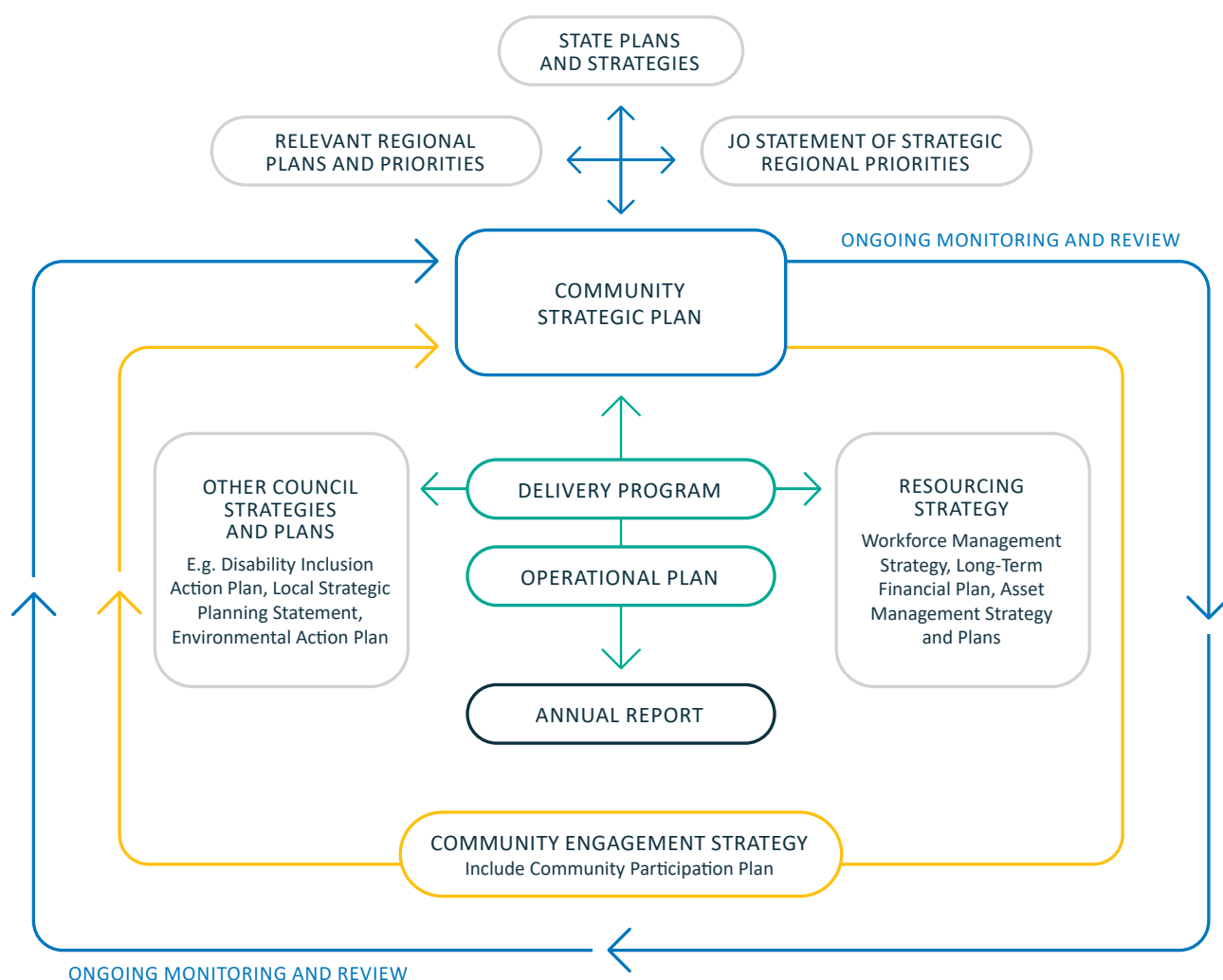
Integrated planning and reporting framework

Community Strategic Plan

Waverley 2032 (2022–2032) is Waverley’s fifth Community Strategic Plan.

Waverley Together (2006–2018), the first 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), was 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 2024, the Operational Plan (2023–2024) 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 beginning of Council term through the State of our City Report.

How to read this plan

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



Quadruple Bottom Line

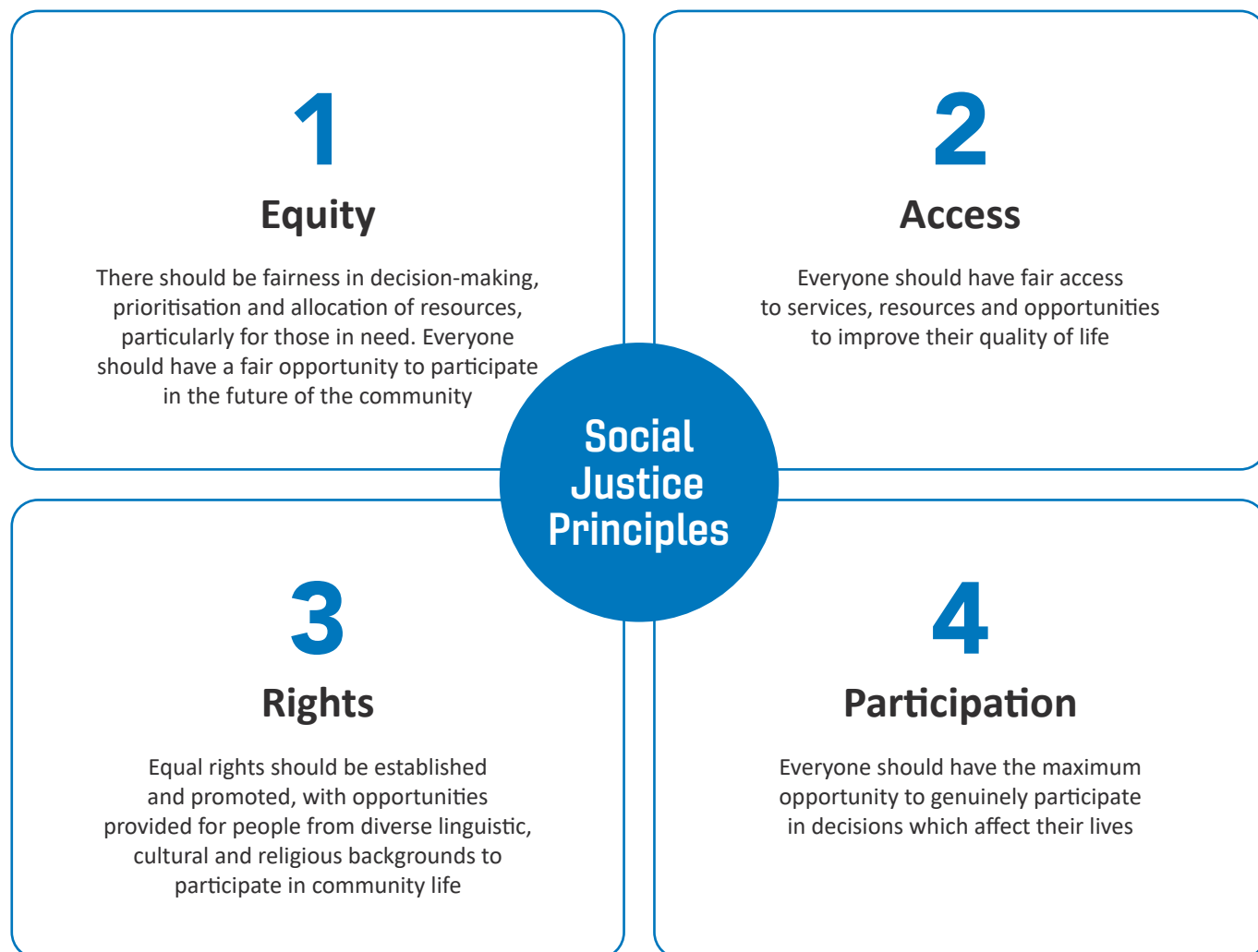
It is a requirement that each Community Strategic Plan adequately consider social, environmental, economic and civic leadership considerations.

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

Social justice principles

In developing the Waverley Community Strategic Plan 2022–2032, the Delivery Program (2022–2026) and the Operational Plan (2023–2024), Council has applied the interrelated social justice principles which are:





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 issues 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 population of Waverley is 68,605 including 279 Aboriginal and Torres Strait Islander people. There are 7,420 people per square kilometre, making Waverley one of the most densely populated LGA in Australia, with an average of 2.3 people per dwelling.

The median total income earned per week is \$2,854.

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 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, Birrabirrigal and Gadigal people, and the diverse stories of our unique people and places.

Data Sources: ABS Census 2021 and 2016, Economy Id



Beyond intrinsic value, arts and culture have a range of social, economic and health benefits for individuals and communities. In Waverley we recognise 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 \$670 with a 49% 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	FOUR YEAR ACTIONS	ANNUAL ACTIVITY	DEPARTMENT RESPONSIBLE
1.1.1. Create more visibility of and opportunities to share and learn about Aboriginal and Torres Strait Islander Cultures    	Implement the Waverley Reconciliation Action Plan	Review our Reconciliation Action Plan (RAP) in collaboration with Reconciliation Australia, Council's RAP Advisory Committee and working group, and other relevant stakeholders	Community Programs
		Implement community education campaign for the Voice to Parliament	Community Programs



1.2

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

OUR STRATEGIES	FOUR YEAR ACTIONS	ANNUAL ACTIVITY	DEPARTMENT RESPONSIBLE
1.2.1. Provide more opportunities to increase the participation and visibility of people with disability in community life	Implement Council's 2022–2026 Disability Inclusion Action Plan (DIAP)	Determine and implement DIAP priority actions in consultation with Access and Inclusion Panel	Community Programs
   	Explore alternative service models to connect people with disability to mainstream services and activities	Design, consult and implement flexible support models for people with disability	Community Programs
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	Develop and deliver Stage 2 anti racism strategy implementation based on 2022 outcomes	Community Programs
  			
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	Facilitate a series of sector specific workshops on community trends & issues to connect with services, strengthen capacity and coordinate service planning	Community Programs
   			



1.3

Foster a caring, well connected and cohesive community

OUR STRATEGIES	FOUR YEAR ACTIONS	ANNUAL ACTIVITY	DEPARTMENT RESPONSIBLE
1.3.1. Deliver programs that foster social connections, reduce isolation and improve community wellbeing 	Create innovative online and face to face opportunities to build connections through activities, grants and space activation	Investigate social cohesion grant opportunities and diversify and expand Waverley's volunteer demographic through innovative volunteer opportunities and new connections	Community Programs
		Continue to build on the success of intergenerational programs to create and maintain connections across age groups and address social isolation	Community Programs



1.4

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

OUR STRATEGIES	FOUR YEAR ACTIONS	ANNUAL ACTIVITY	DEPARTMENT RESPONSIBLE
1.4.1. Provide and maintain accessible and high quality public spaces and facilities for young people 	Actively engage and integrate the voices of young people in planning and design	Continue to develop and expand Young People pilot with a focus on music performances and recreation	Community Programs



1.5

Promote and encourage art, culture and creative expression and participation

OUR STRATEGIES	FOUR YEAR ACTIONS	ANNUAL ACTIVITY	DEPARTMENT RESPONSIBLE
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 	Implement the Waverley Arts and Culture Plan 2021–2026	Undertake small grants review and propose improvements for supporting arts and culture projects	Arts, Culture and Events
		Leverage Bondi Pavilion, Boot Factory and annual event program reinvigoration to establish new partnerships and sponsorships	Arts, Culture and Events
		Leverage artists in residence program to develop opportunities for interactive programming with the artists and the community	Arts, Culture and Events
	Manage Bondi Pavilion to ensure community, cultural and commercial outcomes are met	Continue to promote Bondi Pavilion to increase awareness and utilisation through targeted promotional activity and leveraging new and existing partnerships	Community, Library and Recreational Venues
1.5.2. Deliver a range of diverse and inclusive art, cultural and civic programs, events and experiences, including day and night and out-of-season activities 	Implement a rich and diverse program of cultural activities across a range of creative and performing arts forms	Implement an annual program of existing, new and innovative arts and culture activities	Arts, Culture and Events
		Explore and identify sponsorship opportunities for ongoing events	Arts, Culture and Events
1.5.3. Develop strong partnerships to facilitate growth for our cultural and creative sector 	Grow community and event capacity to expand cultural and creative sector profile and impact	Establish partnerships with local businesses, organisations and individuals to enhance programs including for Bondi Festival and Boot Factory	Arts, Culture and Events
1.5.4. Deliver a dynamic library service that enriches lives by providing a means of social and cultural interaction 	Undertake periodic program reviews and deliver a broad range of programs that facilitate lifelong learning and social and cultural inclusion	Deliver improved creative library programs to suit the needs of the community	Community, Library and Recreational Venues
	Develop and implement a staff training plan to enhance customer service at the Library	Implement staff training plan to ensure a consistently high standard of customer service is delivered for all community members	Community, Library and Recreational Venues



1.6

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

OUR STRATEGIES	FOUR YEAR ACTIONS	ANNUAL ACTIVITY	DEPARTMENT RESPONSIBLE
1.6.1. Connect with service providers and community groups to drive community wellbeing outcomes 	Partner with service providers and community groups to share data and resources, address emerging community needs, and adapt to local challenges	Deliver a targeted grants programs and other events	Community Programs
1.6.2. Deliver high-quality, affordable services that support community connection and promote independence, health and wellbeing 	<p>Develop a Children and Family Services Strategy and continue to deliver high quality early education services</p> <hr/> <p>Deliver high quality, innovative and accessible early education and care services for children 0-5 and their families</p> <hr/> <p>Deliver high quality social and recreational programs that supports ageing in place in line with new legislation and funding requirements</p>	<p>Align Childrens' Service Strategy with 2023 National Early Childhood Inquiries to inform and guide decisions in relation to provision of care</p> <hr/> <p>Investigate increase of provision supported by funding reforms at Council's Early Education Centres</p> <hr/> <p>Support successful resumption of full programming at the newly refurbished Mill Hill Centre and other venues to meet community expectations and funding requirements</p>	<p>Community Programs</p> <hr/> <p>Community Programs</p> <hr/> <p>Community Programs</p>



1.7

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

OUR STRATEGIES	FOUR YEAR ACTIONS	ANNUAL ACTIVITY	DEPARTMENT RESPONSIBLE
1.7.1. Deliver affordable rental housing through targeted programs and work in partnership with agencies to address homelessness 	<p>Deliver targeted support through social and affordable housing programs and work with internal and external partners to extend provision</p>	<p>Implement Council endorsed options to pursue growth in the provision of social and affordable housing</p>	Community Programs
	<p>Continue partnership with Eastern Suburbs Homeless Assertive Outreach Collaborative to address street homelessness</p>	<p>Coordinate the Annual Street Count and support for homeless people with complex needs</p>	Community Programs
	<p>Explore new approaches including partnerships to increase provision of affordable housing</p>	<p>Work with Woollahra and Randwick Councils to develop a Regional Affordable Housing Program</p>	Urban Planning
		<p>Provide an annual programs report on implementation and outcomes</p>	Community Programs
1.7.2. Advocate for increased diversity of housing stock that is affordable and accessible 	<p>Implement planning controls that increase diversity of housing</p>	<p>Consider and investigate how best to reduce and limit the loss of dwelling density in existing residential flat buildings redevelopment</p>	Urban Planning
		<p>Prepare principles for assessing proponent-initiated requests for Planning Proposals, including out-of-sequence criteria for growth not identified in the Local Housing Strategy 2020-2036, or for urban renewal opportunities</p>	Urban Planning
1.7.3. Grow the provision of social and affordable housing 	<p>Implement Planning Agreement Policy 2014 to contribute to Waverley Affordable Housing Fund</p>	<p>Assess planning proposals in line with the Planning Agreement Policy 2014</p>	Urban Planning
	<p>Advocate with Department of Planning and Environment (DPE) to improve affordable housing</p>	<p>Prepare Affordable Housing Feasibility report to support Gateway for Affordable Housing Contribution Scheme Planning Proposal</p>	Urban Planning
1.7.4. Manage housing supply, choice and affordability with access to jobs, services and public transport 	<p>Ensure strategic plans manage and protect/retain adequate housing supply/density close to jobs, services and public transport</p>	<p>Investigate residential redevelopment in Local Housing Strategy 2020—2036 identified R2 lands for apartments, medium density housing, seniors housing and/or student housing</p>	Urban Planning



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



FOUR YEAR ACTIONS

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

ANNUAL ACTIVITY

Continue to work in partnership with local services to facilitate, support and advocate for proactive health and safety strategies

DEPARTMENT RESPONSIBLE

Community Programs

Review organisational approaches to community safety activities

Mayor and GM Support

Implement elearning child safe strategy

Community Programs

Partner with NSW Police and increase late night joint trading operations to patrol and target anti-social behaviour and noise related issues

Compliance

Undertake daily and weekend patrols to improve safety at Bondi, Bronte and seasonally at Tamarama beaches

Compliance

Undertake inspections to regulate food handling, sewerage, excessive noise and other issues

Compliance

Partner with liquor licensing authority to promote compliance with noise control guidelines

Compliance

Undertake daily patrols to ensure compliance within dog on-leash areas

Compliance

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



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


Progress and implement resilience measures to strengthen Waverley's capacity to adapt and thrive through uncertainties

Environmental Sustainability

Deliver the Second Nature program to embed sustainability in the community

Environmental Sustainability

1.8 continued...

OUR STRATEGIES	FOUR YEAR ACTIONS	ANNUAL ACTIVITY	DEPARTMENT RESPONSIBLE
1.8.3. Partner with stakeholders to facilitate collaborative, effective and consistent approaches to coastal safety risk management 	Improve and standardise beach safety approaches in consultation with NSW Local Government Coastal Safety Group	Deliver beach safety management services and education programs <hr/> Participate in regular meetings with external stakeholders on coastal safety management issues	Open Space and Recreation Operations <hr/> Open Space and Recreation Operations

Performance measures

MEASURES	BASELINE	TARGET 2024	RESPONSIBILITY
Positive community and stakeholder feedback for evaluated events	91% positive feedback for evaluated events (2020)	85% positive community and stakeholder feedback	Arts, Culture and Events
Number of partnerships to facilitate growth for our cultural and creative sector	12 event and program partnerships (2021)	15	Arts, Culture and Events
Number of cultural grants supported by Council	4 (2021-22)	8	Arts, Culture and Events
Number of creative personnel supported by Council	30 (2021-22)	60	Arts, Culture and Events
Creative organisations supported in creative spaces	10 (2021-22)	15	Arts, Culture and Events
Number of engagements with local creatives/local content	7 (2021-22)	10	Arts, Culture and Events
Bondi Pavilion utilisation rates (all hirers)	33% (calculated on activity October 2022-June 2023)	7% increase in bookings	Community, Library and Recreational Venues
Number of activities that promote community connection organised	25 (2021)	25	Community Programs
Participant satisfaction rating with capacity building workshops	80% (2020)	Maintain satisfaction at 80%	Community Programs
Community services quality accreditation rating	Met accreditation and quality rating (2021-22)	Meet accreditation and quality rating	Community Programs
Tenant and community satisfaction with social and affordable housing delivery	78% (2021)	Maintain	Community Programs
Maintain or grow number of affordable and diverse housing	24 (2022)	24	Community Programs
Participant satisfaction rating with effective parenting programs	80% (2022)	Maintain satisfaction at 80%	Community Programs
Number of places for 0-2 year old children maintained in Council operated early education and care services	47 (2023)	Maintain or Increase	Community Programs
Number of beach safety talks	2 beach safety talks completed (2021)	6 beach safety talks	Open Space and Recreation Operations





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, one of the 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 experience 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

ANNUAL ACTIVITY

Deliver Building Futures and residential dwelling program

Promote the uptake of renewable energy in the community

Implement the Waverley Development Control Plan 2022 to improve the environmental performance of new buildings

DEPARTMENT RESPONSIBLE

Environmental Sustainability

Environmental Sustainability

Environmental Sustainability



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

ANNUAL ACTIVITY

Purchase 100% renewable energy in the Council electricity contract and install solar on Council assets

Electrify existing gas appliances in Council assets

Upgrade and improve street lighting performance

DEPARTMENT RESPONSIBLE

Environmental Sustainability

Environmental Sustainability

Environmental Sustainability



2.3

Prepare and adapt to the impacts of climate change

OUR STRATEGIES	FOUR YEAR ACTIONS	ANNUAL ACTIVITY	DEPARTMENT RESPONSIBLE
2.3.1. Deliver the Climate Change Adaptation and Resilience Framework 	Implement the Climate Change Risk Adaptation and Resilience Framework	Engage and educate staff and community on local climate risks and responses <hr/> Progress the Coastal Management Program	Environmental Sustainability Environmental Sustainability



2.4

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

OUR STRATEGIES	FOUR YEAR ACTIONS	ANNUAL ACTIVITY	DEPARTMENT RESPONSIBLE
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 	Deliver the Biodiversity Action Plan - Remnant Sites	Engage bush regeneration contractors to implement the Biodiversity Action Plan – Remnant sites	Environmental Sustainability
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	Undertake restoration at Loombah Cliffs and York Road to protect and improve threatened plant species and communities	Environmental Sustainability
2.4.3. Improve biodiversity across the Waverley LGA 	Improve native habitat in habitat corridors and adjacent to remnant areas	Deliver the Living Connections program to the whole LGA Continue to implement the restoration of Bronte Gully, Tamarama Gully and Thomas Hogan Reserve	Environmental Sustainability Environmental Sustainability
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	Implement the new Tree Policy and Waverley Development Control Plan 2022 Implement annual tree planting program in public spaces and streetscapes	Environmental Sustainability/ Open Spaces and Recreation Operations Open Space and Recreation Operations



2.5

Conserve water use and improve water quality

OUR STRATEGIES	FOUR YEAR ACTIONS	ANNUAL ACTIVITY	DEPARTMENT RESPONSIBLE
2.5.1. Increase water harvesting through stormwater harvesting schemes and rainwater capture 	Maintain and optimise recycled water use at Varna Park, North Bondi, Bondi Park and Pavilion projects	Maintain and optimise recycled water use at Bondi Beach, Tamarama, Bronte, Waverley Park and Barracluff Park	Environmental Sustainability
2.5.2. Improve water efficiency of new and existing buildings 	Engage the community to promote water savings devices and practices	Deliver WaterFix project (Strata, Commercial and Small Business) in partnership with Sydney Water	Environmental Sustainability
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	Construct new stormwater quality improvement devices in the Curlewis Street streetscape upgrade Maintain water sensitive urban design infrastructure in Bondi Junction	Environmental Sustainability Environmental Sustainability





2.6

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

OUR STRATEGIES	FOUR YEAR ACTIONS	ANNUAL ACTIVITY	DEPARTMENT RESPONSIBLE
2.6.1. Respond to community concerns on overdevelopment through robust community engagement, data collection and education on planning issues 	Increase community engagement through methods like codesign and data collection in preparing planning controls, plans and strategies	Establish the Community Planning Advocate role	Executive Services
		Undertake a baseline survey of the community experience of overdevelopment.	Executive Services
		Undertake community education on strategic planning process relevant to the Waverley LGA	Executive Services
		Consult on and implement new Community Engagement Policy and Strategy to increase community engagement, awareness and participation in the planning process	Customer Experience and Communications, Urban Planning, Executive Services
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 (LEP) and Development Control Plan (DCP) Provide timely determinations of applications for development	Assess all applications against relevant provisions of the LEP and DCP and other relevant legislation	Development Assessment
		Implement assessment procedures that deliver high quality outcomes and efficient determination	Development Assessment

2.6 continued...

OUR STRATEGIES	FOUR YEAR ACTIONS	ANNUAL ACTIVITY	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	Assess construction certificate applications in compliance with legislative and development condition requirements	Compliance
	Provide efficient and professional pool certification	Undertake swimming pool inspections in compliance with <i>Swimming Pool Act 1992</i> and <i>Regulation 2018</i>	Compliance
	Ensure new buildings meet current fire safety standards and existing buildings are upgraded	Undertake fire safety assessment of new developments where Council is the certifier	Compliance
		Undertake fire safety inspections where potential fire safety issues are identified	Compliance
	Undertake initiatives to address issues relating to illegal use or building works in a timely manner	Implement proactive patrols at building sites	Compliance
		Undertake compliance actions for illegal building works as identified	Compliance
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	Investigate the implementation of minimum non-residential Floor Space Ratio across all of Waverley's centres	Urban Planning

2.6 continued...

OUR STRATEGIES	FOUR YEAR ACTIONS	ANNUAL ACTIVITY	DEPARTMENT RESPONSIBLE
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	Undertake streetscape design of North Bondi Terminus (Village Centre) and Hall Street	Infrastructure Services
		Deliver Curlewis Street and Charing Cross precinct upgrades	Infrastructure Services
	Improve the quality of streetscapes through Health Street Assessment indicator integration to relevant capital works projects	Trial the use of Heathy Streets tool to assess and communicate benefits of proposed and completed streetscape projects.	Urban Planning
	Ensure street infrastructure is comprehensively equipped to support decorative and program-led activation	Coordinate inter-organisational efforts to maximise enhanced place management and activation outcomes	Arts, Culture and Events
		Deliver annual program of public art including Bondi Pavilion Indigenous Public Art Work, North Bondi Kids Pool Public Art Work	Arts, Culture and Events
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	Review Development Applications in line with Heritage Assessment guidelines	Urban Planning
	Revise the Aboriginal Heritage study and prepare Management plans for all registered sites	Seek grant funding to undertake an Aboriginal Heritage Study	Urban Planning
	Review heritage and character controls in strategic plans	Prepare inventory sheets of all items to be listed in the Heritage Planning Proposal	Urban Planning
	Deliver key actions identified in the Cemetery Services Strategic Business Plan	Commence Quinn Road Memorialisation Wall Project providing additional ash internments	Property and Facilities
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	Explore program opportunities across Waverley precincts to activate spaces and promote local connections	Arts, Culture and Events



2.7

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

OUR STRATEGIES	FOUR YEAR ACTIONS	ANNUAL ACTIVITY	DEPARTMENT RESPONSIBLE
2.7.1. Provide safe, accessible and diverse spaces and facilities for different users 	Provide safe, accessible spaces and facilitate physical activity for active and healthy lifestyles	Implement community feedback to improve existing recreation programs including activities that promote active and healthy lifestyles	Community Services/Community, Library and Recreational Venues
	Maximise the use and access to public open recreation spaces and sports fields	Continue to promote community venues, sport fields and recreation facilities to increase utilisation and analyse usage / availability to prepare options for partnerships to increase usage and community participation	Community, Library and Recreational Venues
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	Complete the upgrade and expansion of Waverley Park Playground and Fitness Station and upgrade Gilgandra Reserve playground	Infrastructure Services/Major Projects
2.7.3. Leverage opportunities to provide new and extended spaces in key locations 	The above action responds to strategies 2.7.2 and 2.7.3		



2.8

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

OUR STRATEGIES	FOUR YEAR ACTIONS	ANNUAL ACTIVITY	DEPARTMENT RESPONSIBLE
2.8.1. Deliver an innovative and integrated mass transport solution, as well as separated bike paths for the centre, with improved transport efficiency    	Prepare and implement a new Bike Plan and a new Walking Plan	Prepare the next iteration of the Bike Plan and Walking Plan	Urban Planning
	Implement cycling infrastructure, bike paths and pedestrian safety projects	Deliver cycling infrastructure and improved pedestrian safety as part of the Curlewis Street Upgrade	Major Projects
	Develop an integrated transport solution that addresses traffic, parking and considers neighbourhood and place outcomes	Undertake the Local Area Traffic Study in key areas in Waverley to inform the integrated transport solution	Infrastructure Services
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	Review car share policy requirements with operators and other councils	Urban Planning



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

ANNUAL ACTIVITY

Investigate alternative revenue streams within Council car parks from local businesses and other customer segments

Identify smart parking technology to improve real time parking data

Patrol residential and commercial parking areas

Property and Facilities

Compliance

Compliance

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

Develop Safe Walking Routes to School project, expanding beyond the core schools and securing funding for identified infrastructure projects

Urban Planning



2.10

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

OUR STRATEGIES	FOUR YEAR ACTIONS	ANNUAL ACTIVITY	DEPARTMENT RESPONSIBLE
2.10.1. Ensure Council's infrastructure assets are operated, maintained, renewed and upgraded to meet the levels of service set by the community 	Implement the Strategic Asset Management Plan 6	Deliver annual actions in the SAMP Program	Infrastructure Services/Property and Facilities
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	Deliver proactive maintenance activities to ensure all Council's civil infrastructure assets meet standards	Open Space and Recreation Operations
	Undertake an asset management maturity assessment	Review asset data integrity and processes in preparation for migration into an Asset Management System	Infrastructure Services
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 2020–2024	Develop plan and program to deliver Commercial Property Review recommendations	Property and Facilities



2.11

Move towards a sustainable waste community and a circular economy

OUR STRATEGIES	FOUR YEAR ACTIONS	ANNUAL ACTIVITY	DEPARTMENT RESPONSIBLE
2.11.1. Deliver best practices in waste and organics collection services and maximise diversion from landfill 	Develop and implement the Waverley Waste Strategy in accordance with the NSW Waste and Sustainable Materials	Implement the new Waverley Waste Strategy to support the uptake of a circular economy	Waste, Cleansing and Fleet/ Environmental Sustainability
		Plan for the introduction of a trial FOGO service in 2024–25, including engagement with the community and Council's waste processors	Environmental Sustainability
		Implement a waste management system for in-vehicle monitoring, route optimisation, improved customer service capabilities and real-time data capture	Waste, Cleansing and Fleet/ Environmental Sustainability
	Continue to implement Recycling and Contamination Improvement Program	Continue to implement recycling and contamination improvement program to residents and businesses	Waste, Cleansing and Fleet/ Environmental Sustainability
		Deliver the Compost Revolution Program	Environmental Sustainability
	Provide waste collection points and recovery programs for problem waste items	Continue to partner with City of Sydney and Woollahra Councils to deliver recycling drop off events for problem waste items	Waste, Cleansing and Fleet/ Environmental Sustainability



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

ANNUAL ACTIVITY

Implement Illegal dumping program

Environmental Sustainability

DEPARTMENT RESPONSIBLE

Undertake beach litter audits

Environmental Sustainability

DEPARTMENT RESPONSIBLE

Implement waste presentation compliance program to reduce litter from over flowing bins and incorrectly presented waste

Waste, Cleansing and Fleet

DEPARTMENT RESPONSIBLE

2.12.2. Reliable and efficient public place waste



Deliver optimal public place waste infrastructure and services

Review public place bin locations in line with changes to the Waverley street scape

**Environmental Sustainability/
Waste, Cleansing and Fleet**

Performance measures

MEASURES	BASELINE	TARGET 2024	RESPONSIBILITY
Asset Maintenance Ratio	97.34% (2022)	100%	Infrastructure Services, Major Projects, Open Space and Recreation Operations
Infrastructure Backlog Ratio	1.61% (2022)	Less than 2%	Infrastructure Services, Major Projects
Buildings and Infrastructure Renewal Ratio	290.14% (2022)	Greater than or equal to 100%	Infrastructure Services, Major Projects
Road renewed/treated program (m2)	TBC	TBC	Major Projects/Infrastructure Services
Footpath renewed (m2)	TBC	TBC	Major Projects/Infrastructure Services
Utilisation rates of community venues	39% (calculated on peak hours hired against max hours available 2022)	5% increase in bookings	Community, Library and Recreation Venues
Overall customer experience rating of community venues	4.0 stars out of 5 (regular hirers survey results 2022)	4.95 stars	Community, Library and Recreation Venues
Compliance with trading hours of businesses in target areas	64 breaches (2017-22 analysis)	Reduce by 10%	Compliance
Daily and weekend patrolling in three beaches	2 daily beach patrols (2022)	3 daily beach patrols	Compliance
Percentage of food premises inspections conducted as scheduled	90% ((2017-22 analysis)	100%	Compliance
Percentage of complaints acknowledged within 14 days	76% (2017-22 analysis)	100%	Compliance
Percentage of noise related complaints complete within 14 days	66% (2017-22 analysis)	80%	Compliance
Percentage of asbestos and sewage complaints completed within 14 days	52% (2017-22 analysis)	75%	Compliance
Frequency of daily patrols in dog-on-leash areas	3 (2017-22 analysis)	5	Compliance
Number of reports of dogs off lead	66 (2017-22 analysis)	63	Compliance
Percentage of dog attacks reported within timeframes	80% (2017-22 analysis)	100%	Compliance
Percentage of pool safety inspection program completed	25% (2017-22 analysis)	90%	Compliance

Performance measures continued...

MEASURES	BASELINE	TARGET 2024	RESPONSIBILITY
Percentage of residential and commercial areas monitored twice weekly	75% (2017-22 analysis)	85%	Compliance
Percentage of fire safety assessments submitted on time	82% (2017-22 analysis)	90%	Compliance
Percentage of applications that meet LEP and DCP are determined within 40 working days after notification	79% (2021)	80%	Development Assessment
Number of Voluntary Planning Agreements executed	6 (2022)	Maintain	Urban Planning
Number of Voluntary Planning Agreements offers	15 VPAs (2022)	Maintain	Urban Planning
Metres of cycleway	1,300m (2022)	Increase by 1,530m	Major Projects
Council greenhouse gas emissions	4,702 (t CO2-e) (2021-22)	4,000 (t CO2-e)	Environmental Sustainability
Community greenhouse gas emissions	517,983 (t CO2-e) (2019-20)	502,000 (t CO2-e)	Environmental Sustainability
Solar installations in Waverley LGA	7,561 KW of installed capacity (2021-22)	8,000 KW of installed capacity	Environmental Sustainability
Increase in the amount of remnant vegetation in good condition	5.9 hectares (2019)	Greater than 5.9 hectares	Environmental Sustainability
Percentage of Council's electricity demand in NSW met by renewable sources	100%	100%	Environmental Sustainability
Potable water use from Council operations	60,859 kl/yr (2020)	62,000 kl/yr	Environmental Sustainability
Beach quality rating	Good rating for all three beaches (2022)	Good rating for all three beaches	Environmental Sustainability
Cleaning program completed according to schedule and service standards	100% (2021-22)	100%	Waste, Cleansing and Fleet
Waste collection program completed according to schedule and standards	100% (2021-22)	100%	Waste, Cleansing and Fleet
Reduction in total residential waste collected (tonnes)	13,843 tonnes (2022)	Reduce	Waste, Cleansing and Fleet
Reduction in total residential waste collected per capita (kg/capita)	201.77kg/capita (2022)	Reduce	Waste, Cleansing and Fleet
Revenue generated from Council's car parks	\$2,847,163 (2021-22)	\$3,866,342	Property and Facilities
Number of trees planted (streetscape trees)	234 trees (2021-22)	400 trees	Open Space and Recreational Programs



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.

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 we 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 \$5.07 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 building a Knowledge and Innovation Hub to encourage local employment and business opportunities.

Data Source: Id Profile 2022



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	FOUR YEAR ACTIONS	ANNUAL ACTIVITY	DEPARTMENT RESPONSIBLE
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  	Implement Community Engagement Policy and Strategy 2021	Partner with community groups, and other agencies to engage hard to reach groups on decisions impacting the community Organise customer service training for relevant Council staff Engage Precinct committees on strategic issues	Customer Experience and Communications Customer Experience and Communications Executive Services
3.1.2. Ensure our engagement practices are accessible and inclusive  		Utilise new telephony system capability to undertake customer research Assess accessibility of engagement opportunities for under-represented groups	Customer Experience and Communications Customer Experience and Communications
3.1.3. Continual development of an organisational culture focused on best practice community engagement  	Improve data sources and analytics via Waverley customer/ audience evaluation processes	Establish communication dashboards to capture audience reach and impact to support evidence-based decision making	Customer Experience and Communications



3.2

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

OUR STRATEGIES	FOUR YEAR ACTIONS	ANNUAL ACTIVITY	DEPARTMENT RESPONSIBLE
3.2.1. Implement Customer Experience Strategy to enhance customer experience across all business areas 	Provide consistent level of customer experience tailored to suit the location, service and/or interaction	Develop organisational Customer Service Charter and Service Promise that reflect the communities expectations and Council's commitment to delivering high quality service	Customer Experience and Communications
		Review service level agreements for service requests to provide customer guidance and meet operational requirements	Customer, Experience and Communications
	Implement Complaints Management Framework and monitor compliance with procedures	Deliver live dashboards to monitor complaints across Council to improve increased transparency, accountability action and resolutions	Customer, Experience and Communications



3.3





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

OUR STRATEGIES	FOUR YEAR ACTIONS	ANNUAL ACTIVITY	DEPARTMENT RESPONSIBLE
3.3.1. Prepare, implement and monitor a suite of Integrated Planning and Reporting documents that respond to community needs and organisational capacity 	<p>Develop and maintain a suite of integrated corporate plans that meet legislative requirements including resourcing strategies and other plans</p>	<p>Undertake Council's Integrated Planning and Reporting (IPR) activities that align with legislative requirements and provide community engagement opportunities</p>	Organisational Strategy and Improvement
	<p>Implement Long Term Financial Plan [LTFP 6 (2022-2033)] and monitor budget on a regular basis</p>	<p>Undertake annual review of LTFP, quarterly budget review and monthly budget performance reports</p>	Finance
	<p>Implement the Workforce Plan 2022–2026</p>	<p>Continue to implement priority actions in the Workforce Plan such as diverse workforce, tenure, wellbeing and age profile</p>	Human Resources, Safety and Wellbeing
3.3.2. Deliver long-term financial, environmental and economic programs that improve financial and environment sustainability 	<p>Embed financial and environment sustainability across the organisation</p>	<p>Build organisational financial capability through financial frameworks, structured financial reviews, trainings, and cost benefit analyses</p>	Finance
		<p>Embed Sustainability into Council's policies, processes and values</p>	Environmental Sustainability
	<p>Implement the Contract Management Policy and Guidelines to optimise value for money and deliver quality services to the community</p>	<p>Implement NSW Audit Office recommendations to improve procurement practices, including roll-out of the contract management framework and policy</p>	Finance
	<p>Embed sustainable procurement into our activities consistent with Council's sustainability commitments</p>	<p>Embed the circular economy principles in our sourcing activities consistent with Council's sustainability commitments</p>	Finance
3.3.3. Deliver and review services to increase value for money 	<p>Develop and implement a Service Review Framework to deliver efficient, effective and customer focused services</p>	<p>Undertake priority service reviews in line with the approved service review program</p>	Organisational Strategy and Improvement






3.4

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

OUR STRATEGIES	FOUR YEAR ACTIONS	ANNUAL ACTIVITY	DEPARTMENT RESPONSIBLE	
3.4.1. Promote an organisational environment that encourages professionalism, sustainability, integrity and ethical conduct  	Prepare and implement the Governance Framework	Review Internal Reporting Policy in alignment with the Public Interest Disclosures (PID) Act 2013 and train relevant PID officers	Governance	
		Review policy register and streamline policy management process	Governance	
		Facilitate and promote professional development for Councillors	Governance	
	Promote good financial governance, internal control and risk mitigation practices	Review and update financial policies, systems, procedures and business processes to improve financial compliance and risk mitigation	Finance	
	Implement an enterprise risk management framework	Conduct a business continuity exercise based on a major disruption of operations at one of Council’s sites to identify and make refinements to business continuity plans	Risk and Audit	
		Conduct an internal audit program for high risk operational activities	Risk and Audit	
		Review Councils Strategic Risk Management Plan	Risk and Audit	
	3.4.2. Uphold a commitment to accountable and transparent decision making  	Prepare and implement the Governance Framework	Implement priority actions, including developing the Fraud and Corruption Control Plan 2023–24	Governance and Risk and Audit
			Continue to implement the Governance Framework	Governance
Promote and inform community on key decisions affecting community through different communication channels			Governance	
Meet legislative requirements for financial reporting		Prepare all financial reports required by legislation or requested by government departments and agencies	Finance	

3.4 continued...

OUR STRATEGIES	FOUR YEAR ACTIONS	ANNUAL ACTIVITY	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	Source and implement Performance Management system	Human Resources, Safety and Wellbeing
		Continue to build on the Leadership Development Program for senior leaders and introduce Future Leaders program for front line leaders	Human Resources, Safety and Wellbeing
		Review and revise health & safety wellbeing programs and activities to ensure fit for purpose	Human Resources, Safety and Wellbeing
3.4.4. Continue to build capacity and capability of our people and Council to deliver services to our Community 	Implement the Capability Framework	Review and revise position descriptions and integrate Capability Framework	Human Resources, Safety and Wellbeing
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	Implement priority systems identified under the ICT Modernisation Program	Information Technology
		Review Council's information security and undertake gap analysis in line with Mandatory25	Information Technology
		Deliver business and spatial intelligence projects for better planning and decision making	Information Technology



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	ANNUAL ACTIVITY	RESPONSIBLE DEPARTMENT
3.5.1. Improve Waverley's post COVID-19 economic resilience through innovation 	Prepare and implement an innovation roadmap	Deliver priority actions from Innovation Roadmap themes such as Innovation forum and business workshops	Urban Planning
3.5.2. Position Waverley as a future business destination and promote local businesses 	Deliver to businesses across Waverley services and activation activities	The above activity responds to four year actions against 3.5.1 and 3.5.2	Urban Planning
	Deliver recognition for excellence in local business programs	Continue delivering business awards to recognise excellence	Urban Planning
3.5.3. Support and enhance the visitor economy 	Implement the Waverley Sustainable Visitation Strategy 2019–2024.	Create and promote virtual place based offerings and information for visitors	Urban Planning



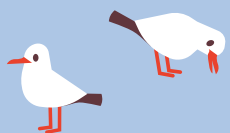
3.6

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

OUR STRATEGIES	FOUR YEAR ACTIONS	ANNUAL ACTIVITY	DEPARTMENT RESPONSIBLE
3.6.1. Improve and increase the quality and quantity of data shared in the local business community 	Research, analyse and promote a range of data and trends that monitor the local economy	Release relevant business data sources to inform decision making through the business resource centre (e.g. ED Newsletter, biannual Occupancy Audit)	Urban Planning
3.6.2. Facilitate and grow innovative spaces for business incubation and knowledge transfer 	Position business incubator as an innovative hub for local community	Host a business pitching event centred on innovation	Urban Planning
3.6.3. Enhance communication and engagement channels to improve service delivery 	Maximise the use of existing engagement tools such as Have Your Say	Explore and implement website improvements to improve accessibility, presence and ease of subscription to Have your Say newsletters	Customer Experience and Communications
3.6.4. Deliver and facilitate access to emerging technologies and library collections in fit for purpose digital and physical spaces 	Implement Local Studies Digitisation Strategy	Populate Local Studies online platform to provide community access to digitised local history resources	Community, Library and Recreation Venues
	Prepare and implement the Waverley Library Strategy	Improve and refurbish physical spaces in the Library in alignment with the Waverley Library Strategy	Community, Library and Recreation Venues
		Update the Library Collection Development Plan to ensure collection is current and relevant to the community	Community, Library and Recreation Venues
		Develop a library membership plan to increase membership and engagement	Community, Library and Recreation Venues

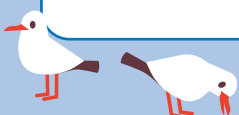
Performance measures

MEASURES	BASELINE	TARGET 2024	RESPONSIBILITY
Customer complaints management	80% complaints closed within SLA (2022)	86% complaints closed within SLA	Customer Experience and Communications
Number of community engagement channels to reach diverse segments of community	5 (2022)	7	Customer Experience and Communications
Contact Centre- Average call handling time	3 mins 49 sec (2022 Annual average result)	<3 min 30 sec (80%)	Customer Experience and Communications
Front Counter- Average wait time	5 min 15 sec (2022 Annual average result)	<5 mins (80%)	Customer Experience and Communications
Front Counter- Average service time	7 mins 43 sec (2022 Annual average result)	<7 mins 30 sec (80%)	Customer Experience and Communications
Contact Centre- First Call Resolution	Transfer rate (<15%)	Transfer rate (<10%)	Customer Experience and Communications
Library membership	27% of population (June 2022)	35% of population	Community, Library and Recreation Venues
Library visitation	177,551 visits (2022)	250,000 visits	Community, Library and Recreation Venues
Library circulation	245,075 loans (2022)	300,000 loans	Community, Library and Recreation Venues
Precinct satisfaction against 2021 baseline	73% (2021)	+/-5% variance against baseline (based on sample variation)	Executive Services
Number of service reviews undertaken	0 (2022)	2	Organisational Strategy and improvement
Enterprise risks outside of risk appetite against 2022-23 baseline	57 out of 142 risks (2022-23)	Below baseline	Internal Audit and Risk
Number of front line leaders participating in Future Leaders Program	20 Front Line leaders(2022)	23	Human Resources, Safety and Well-Being
Number of staff safety and well-being initiatives	15 (2022)	Maintain or Increase	Human Resources, Safety and Well-Being
No of approved FTE positions	717.17 (2023)	Maintain	Human Resources, Safety and Well-Being
Vacancy Rate (FTE)	14.90% (2023)	Reduce	Human Resources, Safety and Well-Being
Compliance with NSW Audit Office procurement recommendations	65% (2021)	90%	Finance



Performance measures continued...

MEASURES	BASELINE	TARGET 2024	RESPONSIBILITY
Maintenance or improvement in financial benchmarks			Finance
Operating Performance Ratio	-2.58% (2022)	0%	
Own Source Operating Revenue Ratio	78.25 (2022)	>60%	
Unrestricted current ratio	5.42x (2022)	1.50x	
Debt Service Ratio	20.30x (2022)	2.00x	
Rates and Annual Charges Outstanding Ratio	4.75% (2022)	4.24	
Cash Expense Cover Ratio	8.89 months (2022)	> 3 months	
Percentage return on financial investment	- 0.55% (2022)	> AusBond Bank Bill Index	Finance
Number of Code of Conduct complaints received about Councillors	2 (2022)	2	Governance
Complaints upheld regarding fraud or corruption by Council staff	0 (2022)	0	Governance
Number of public interest disclosures received	1 (2022)	0	Governance
Number of formal GIPA applications received versus number of times access to information granted (in full or in part)	91% in full/in part (2022)	90%	Governance
Number of informal GIPA applications received versus number of times access to information granted (in full or in part)	98% in full/in part (2022)	90%	Governance
Commercial Centre Occupancy Audit	Combined Occupancy rate of 91.7%	Maintain or improve on baseline	Urban Planning
No of business events or attendance	2 events, more than 250 in attendance(2022)	Maintain a minimum of 2 events and more than 250 local businesses	Urban Planning
Click rate of opened business communications	More than 10 communications with average of 40.5% openings (2022)	Maintain an average of 38% opening across all communications	Urban Planning
Spending in LGA	12 month spend \$194 to 246 million (2022)	12 month spend to maintain above \$200million	Urban Planning
Number of registered businesses	39,408 businesses (2023)	Support for more than 35,000+ businesses	Urban Planning
Occupancy rate at retail spaces	Occupancy across the LGA was an average of 93.15% (2023)	Maintain an average occupancy across LGA commercial centres above 90%	Urban Planning





Community Grants Program

Waverley Council provides a Community Grants Program to ensure the delivery of a range of services to the local community

Funding will be provided to enable the delivery of services that meet outcomes described in Waverley Council's plans and support identified needs groups in Waverley such as:

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

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



Service Review Program

At Waverley, we have our customers at the heart of everything we do and believe that service reviews are a vital process to ensure the services we offer our community meet current and future community needs.

Council commissioned a Community Satisfaction Survey in 2021 to understand what matters most to our community. Value for money for the services and facilities offered by Council was identified as a key driver of community satisfaction in the LGA.

To ensure Council is being effective in the services we are offering our community, Council is developing a Service Review Framework and Program as part of our Business Excellence Framework and continuous improvement initiatives. Service Reviews will build our organisational capacity and capability to improve the services we offer our community.

In 2023-24 we will undertake two priority service reviews. Details of these service reviews will be included in the Annual Report 2023–24.

Staff Training Plan

In compliance with the Local Government (State) Award, Council is preparing a Staff Training plan. The Plan will be incorporated into the Operational Plan following consultation with the Consultative Committee in May 2023.

Budget estimates

Budget Forecast for the Financial Year 2023–24

PROPOSED BUDGET

2023-24

Operating income

Rates & Annual Charges	70,232,013
Investment Income	1,897,867
User Charges	48,562,163
Other Revenues	22,473,888
Grants Subsidies & Contributions	5,704,989
Total Operating Income	148,870,920

Operating Expenditure

Employee Costs	(76,605,687)
Materials & Contracts	(29,151,814)
Borrowing Costs	(40,152)
Other Operating Expenses	(23,573,267)
Depreciation & Amortisation	(19,500,000)
Total Operating Expenditure	(148,870,920)
Operating Result Before Capital Income - Surplus/(Deficit)	(0)

Capital Income

Grants Subsidies & Contributions	12,396,936
Sale of Assets	881,427
Total Capital Income	13,278,363
Operating Result - Surplus/(Deficit)	13,278,363

CASH AVAILABLE TO FUND CAPITAL

Capital Expenditure

Other Capital Purchases	(3,151,252)
Capital Works Program	(37,640,000)
Total Capital Expenditure	(40,791,252)
Cash Flow to Fund - In/(Out)	(27,512,889)

FINANCED BY:

Borrowings

External Loan	-
Less: Loan Repayments on External Loan	(472,460)
Net Borrowing	(472,460)

Reserve Movements

Transfers to Reserves	(14,939,698)
Transfer from Reserves	23,425,047
Net Reserve Movements	8,485,349
Depreciation & Amortisation Expenses (Contra)	19,500,000
Net Budget Result - Surplus/(Deficit)	0

Detailed Budget

SERVICES DELIVERY BUDGET

2023-24

Grand Total	32,250
Asset Management Services	(18,053,403)
Income	23,921,786
User Charges	7,341,662
Other Revenues	6,420,166
Grants Subsidies & Contributions- Operational	1,576,086
Grants Subsidies & Contributions- Capital	7,702,445
Net gains from the disposal of assets	881,427
Expense	(22,613,548)
Rates and Annual Charges	(395,452)
Employee Costs	(8,498,114)
Materials and Contracts	(5,312,443)
Operating Expenses	(2,731,603)
440 Internal Charges	(2,765,984)
500 Capital Purchases	(2,909,952)
Reserve	18,278,359
Transfers to Reserves	(2,522,865)
Transfer from Reserves	20,801,224
Balance Sheet	(37,640,000)
Property Plant and Equipment	(37,640,000)
Beach Services, Maintenance & Safety	(6,935,567)
Income	610,425
User Charges	353,775
Other Revenues	256,650
Expense	(7,291,759)
Rates & Annual Charges	(12,000)
Employee Costs	(4,937,801)
Materials & Contracts	(393,006)
Operating Expenses	(329,486)
Internal Charges	(1,619,466)
Reserve	(254,233)
Transfers to Reserves	(254,233)

Detailed Budget Summary continued...

SERVICES DELIVERY BUDGET	2023-24
Cemetery Services	(0)
Income	2,142,000
User Charges	2,142,000
Expense	(1,511,996)
Employee Costs	(794,773)
Materials and Contracts	(255,300)
Operating Expenses	(106,985)
Internal Charges	(354,938)
Reserve	(630,004)
Transfers to Reserves	(610,267)
Transfer from Reserves	(19,737)
Child Care	(1,611,039)
Income	9,422,867
User Charges	9,092,535
Other Revenues	105,734
Grants Subsidies & Contributions- Operational	224,598
Expense	(11,023,704)
Rates and Annual Charges	(67,485)
Employee Costs	(7,111,237)
Materials and Contracts	(879,000)
Operating Expenses	(851,004)
Internal Charges	(2,114,978)
Reserve	(10,202)
620 Transfers to Reserves	(10,202)
Community Services	(2,000,423)
Income	683,961
User Charges	110,000
Other Revenues	50,089
Grants Subsidies & Contributions- Operational	523,872
Expense	(2,635,742)
Rates & Annual Charges	(57,116)
Employee Costs	(1,339,200)
Materials & Contracts	(470,695)
Operating Expenses	(444,632)
Internal Charges	(324,098)
Reserve	(48,642)
Transfers to Reserves	(48,642)

Detailed Budget Summary continued...

SERVICES DELIVERY BUDGET	2023-24
Corporate Support Services	49,047,997
Income	56,377,591
Rates & Annual Charges	51,384,558
Investment Income	1,579,597
User Charges	1,296,247
Other Revenues	293,170
Grants Subsidies & Contributions- Operational	1,824,019
Expense	(7,964,391)
Rates & Annual Charges	(338,953)
Employee Costs	(9,522,757)
Materials & Contracts	(10,530,913)
Operating Expenses	(1,808,058)
Borrowing Expenses	(40,152)
Internal Charges	14,276,443
Reserve	634,797
Loans Capital	(472,460)
Transfers to Reserves	(1,365,122)
Transfer from Reserves	2,472,379
Cultural Services	(5,306,955)
Income	422,000
User Charges	416,000
Other Revenues	6,000
Expense	(5,728,955)
Employee Costs	(2,930,380)
Materials and Contracts	(1,627,860)
Operating Expenses	(180,050)
Internal Charges	(990,665)
Customer Services and Communications	1,190,542
Income	1,809,250
User Charges	1,809,250
Expense	(618,708)
Employee Costs	(1,642,453)
Materials and Contracts	(164,000)
Operating Expenses	(4,300)
Internal Charges	1,192,045

Detailed Budget Summary continued...

SERVICES DELIVERY BUDGET	2023-24
Development, Building and Health Services	(5,774,908)
Income	13,222,861
Investment Income	118,270
User Charges	6,749,100
Other Revenues	1,661,000
Grants Subsidies & Contributions- Capital	4,694,491
Expense	(14,144,770)
Employee Costs	(7,793,907)
Materials & Contracts	(1,497,400)
Operating Expenses	(2,566,257)
Internal Charges	(2,287,206)
Reserve	(4,852,999)
Transfers to Reserves	(4,852,999)
Emergency Management Services	(307,793)
Expense	(307,793)
Rates & Annual Charges	(28,383)
Materials & Contracts	(26,750)
Operating Expenses	(241,458)
Internal Charges	(11,202)
Environmental Services	(2,711,218)
Income	783,000
User Charges	66,000
Grants Subsidies & Contributions- Operational	717,000
Expense	(3,501,698)
Employee Costs	(2,006,911)
Materials & Contracts	(1,135,992)
Operating Expenses	(305,767)
Internal Charges	(53,029)
Reserve	7,480
Transfers to Reserves	(12,520)
Transfer from Reserves	20,000

Detailed Budget Summary continued...

SERVICES DELIVERY BUDGET	2023-24
Governance, Integrated Planning and Community Engagement	(2,862,840)
Income	13,400
User Charges	13,400
Expense	(2,690,114)
Employee Costs	(4,713,144)
Materials & Contracts	(863,350)
Operating Expenses	(1,780,883)
Internal Charges	4,667,263
Reserve	(186,126)
Transfers to Reserves	(186,126)
Library Services	(5,725,977)
Income	242,491
User Charges	23,500
Other Revenues	28,400
Grants Subsidies & Contributions- Operational	190,591
Expense	(5,896,854)
Employee Costs	(3,302,539)
Materials & Contracts	(502,000)
Operating Expenses	(187,631)
Internal Charges	(1,663,384)
Capital Purchases	(241,300)
Reserve	(71,614)
Transfers to Reserves	(71,614)
Parking Services	13,456,951
Income	26,866,342
User Charges	14,297,500
Other Revenues	12,208,605
Grants Subsidies & Contributions- Operational	360,237
Expense	(12,239,545)
Rates & Annual Charges	(9,692)
Employee Costs	(4,593,682)
Materials & Contracts	(3,175,609)
Operating Expenses	(2,360,645)
Internal Charges	(2,099,917)
Reserve	(1,169,846)
Transfers to Reserves	(1,169,846)

Detailed Budget Summary continued...

SERVICES DELIVERY BUDGET	2023-24
Parks Services & Maintenance	(4,595,054)
Income	1,058,987
121 User Charges	1,012,450
131 Other Revenues	39,701
140 Grants Subsidies & Contributions- Operational	6,836
Expense	(5,499,913)
400 Employee Costs	(3,403,643)
410 Materials & Contracts	(589,650)
420 Operating Expenses	(318,597)
440 Internal Charges	(1,188,023)
Reserve	(154,128)
620 Transfers to Reserves	(154,128)
Place Management	(275,802)
Income	243,000
User Charges	130,000
Other Revenues	44,000
Grants Subsidies & Contributions- Operational	69,000
Expense	(518,802)
Employee Costs	(43,500)
Materials & Contracts	(431,150)
Operating Expenses	(31,100)
Internal Charges	(13,052)
Recreation Services	29,613
Income	21,324
User Charges	21,324
Expense	13,898
Employee Costs	(243,554)
Materials & Contracts	(58,800)
Operating Expenses	(28,318)
Internal Charges	344,570
Reserve	(5,609)
Transfers to Reserves	(5,609)

Detailed Budget Summary continued...

SERVICES DELIVERY BUDGET	2023-24
Regulatory Services	(1,971,941)
Income	358,700
User Charges	167,420
Other Revenues	191,280
Expense	(2,376,448)
Employee Costs	(1,867,789)
Materials & Contracts	(133,100)
Operating Expenses	(63,608)
Internal Charges	(311,951)
Reserve	45,807
Transfers to Reserves	(35,492)
Transfer from Reserves	81,299
Social & Affordable Housing	36,193
Income	1,050,593
Other Revenues	1,050,593
Expense	(801,175)
Rates & Annual Charges	(64,975)
Employee Costs	(123,948)
Materials & Contracts	(322,496)
Operating Expenses	(202,356)
Internal Charges	(87,400)
Reserve	(213,225)
Transfers to Reserves	(213,225)
Traffic & Transport Services	(5,308)
Income	133,000
Grants Subsidies & Contributions- Operational	133,000
Expense	(138,308)
Materials & Contracts	(133,000)
Internal Charges	(5,308)

Detailed Budget Summary continued...

SERVICES DELIVERY BUDGET	2023-24
Urban Open Space Maintenance & Accessibility	(6,966,168)
Income	47,500
User Charges	20,000
Other Revenues	27,500
Expense	(6,604,416)
Employee Costs	(4,794,621)
Materials & Contracts	(375,800)
Operating Expenses	(760,119)
Internal Charges	(673,877)
Reserve	(409,252)
Transfers to Reserves	(409,252)
Waste Services	1,343,101
Income	23,841,173
Rates & Annual Charges	19,970,424
Investment Income	200,000
User Charges	3,500,000
Other Revenues	91,000
Grants Subsidies & Contributions- Operational	79,749
Expense	(19,550,398)
Rates & Annual Charges	(148,912)
Employee Costs	(6,941,733)
Materials & Contracts	(273,500)
Operating Expenses	(8,270,410)
Internal Charges	(3,915,843)
Reserve	(2,947,674)
Transfers to Reserves	(3,017,556)
Transfer from Reserves	69,882



Statement of Revenue Policy

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

1. Ordinary rates

1.1. Objective

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

1.2. Rate pegging

The NSW Government introduced rate pegging in 1977, making several amendments to the methodology resulting in the system in use since 1987. Rate pegging limits the amount that Council can increase its rate revenue from one year to the next by a specified percentage.

In 2010, the State Government board, the Independent Pricing and Regulatory Tribunal of New South Wales (IPART) was delegated responsibility for determining the allowable annual increase in general rates income.

IPART is the independent regulator that determines the maximum prices that can be charged for not only local government rates but also certain retail energy, water, and transport services in New South Wales.

The components of the rate peg for 2023–24 are:

- The change in the Local Government Cost Index (LGCI) to June 2022 of 3.5%
- A productivity factor set to 0.0% because the Australia Bureau of Statistics indices we use for the LGCI incorporate improvements in labour and capital productivity.
- An adjustment of 0.2% for the increase in superannuation guarantee payments from 9.5% in 2020-21 to 10.0% in 2021–22

For the Waverley LGA, IPART has set the 2023–24 rate peg at 3.7%.

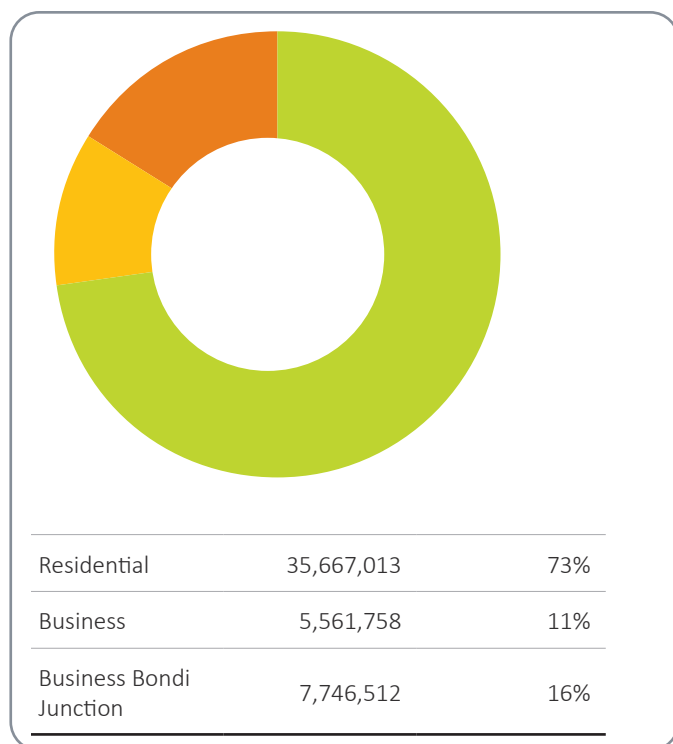
1.3. General principles

Rates are an important source of Council's operating revenue, contributing approximately 34% of the total operating income in 2022–23. Rates are used to provide essential infrastructure and services such as roads, footpaths, parks, sporting fields, playgrounds, stormwater drainage, swimming pools, community centres, cycle ways, public amenities and Waverley Library.

The distribution of the rate levy will be made in accordance with the principles of the financial capacity of the ratepayer and to ensure equitable level of services are provided to all ratepayers and residents.

However, the total rate revenue between the categories is at the discretion of Council.

The following graph details the proportion each category and sub category contributes to the total rates revenue received for the financial year 2022–23.



Rating income structure

1.3.1. Ordinary rates

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

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

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

1.4. Land valuation

The rates for 2023–24 are calculated in accordance with the land value determined by the Valuer General's Office with a base date of 1 July 2022.

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

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

1.5. Mixed development apportionment factor

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

1.6. Aggregation of land

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

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

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

2. Rating structure

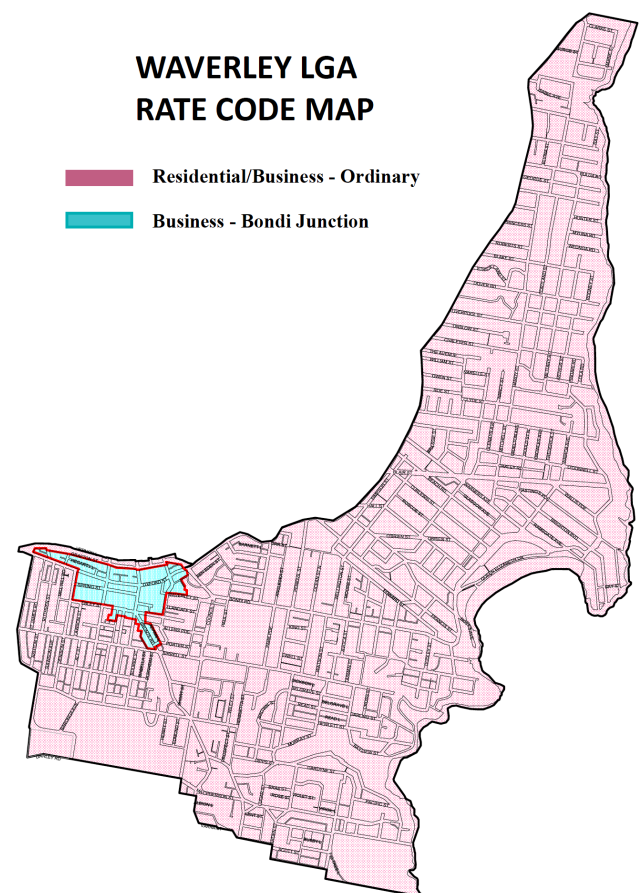
CATEGORY	SUB-CATEGORY	NUMBER OF ASSESSMENTS	ESTIMATED RATE (¢ IN \$)	MINIMUM RATE	ESTIMATED RATES
2023–24 RATING STRUCTURE @ 3.7% - IPART rate peg					
Residential	Ordinary	29,850	0.076000	711.35	37,065,442
Business	Ordinary	963	0.385566		5,777,550
Business	Bondi Junction	881	0.784942		8,008,679
Total					50,851,671

2.1. Policy – residential category

1. The Residential category will apply uniformly to all rateable assessments within the Waverley Local Government area that satisfy the residential criteria of Section 516 of the *Local Government Act 1993*.

2.2. Policy – business category

1. The Business category, sub category Ordinary will apply uniformly to all rateable assessments within the Waverley Local Government area that satisfy the business criteria of Section 518 of the *Local Government Act 1993* with the exception of rateable assessments deemed to be within the sub category, Bondi Junction.
2. The Business category, sub category Bondi Junction will apply to rateable assessments that satisfy the business criteria of Sections 518 and 529 (2) (d) of the *Local Government Act 1993* that satisfy the criteria of being within the centre of activity of Bondi Junction.



3. Interest charges

In accordance with Section 566(3) of the *Local Government Act 1993*, the Minister for Local Government determines the maximum rate of interest payable on overdue rates and charges for the 2023–24 financial year. Council will apply the maximum rate of interest in 2023–24 on all unpaid rates and annual charges.

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

4. Section 611 charges – gas mains

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

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

This is assessed in accordance with the judgement by Justice Pike (*AGL v. Glebe Municipal Council*) and the charge to be calculated using the independent audited figures prepared for the Local Government Association of New South Wales (LGANSW) and the apportionment determined by the LGANSW.

Domestic Waste Management Charge – 2023–24

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

The domestic waste management charge for 2023–24 is \$616. This is an increase of \$21.60 (3.63%) from 2022–23.

The charges will be billed on the annual rates and charges notice in accordance with Section 562 (3) of the *Local Government Act, 1993*.

The Domestic Waste Management Charge covers the cost for collection, processing and disposal of all domestic waste and recycling, bulky household waste, problem waste, non booked collection removal, provision of waste avoidance, reuse and recycling initiatives and education programs that support a circular economy and reduce waste to landfill.

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

Additional domestic waste management charge

The Additional Domestic Waste Management Charge is a fee for any additional waste bin/s and associated servicing of those bins at a rateable property currently paying a Domestic Waste Management Charge. The Additional Domestic Waste Management Charge for 2023–24 is \$616.

Bin allocation

For Single Unit Dwellings (individual house), the bin allocation includes one bin of 140L for each of the following: general waste, container recycling, paper recycling and garden organics (optional). Residential apartment buildings containing three or more dwellings (whether attached or detached) on one lot of land, including boarding houses and service apartments, receive bin allocation based on their waste generation rate according to the residential waste calculator available of the Waverley website. Allocations for these property types do not directly relate to the number Domestic Waste Charges of a rateable property. The standard bin size for residential apartment buildings is 240L for each of the following: general waste, container recycling, paper recycling and garden organics (optional). Bulk 660L and 1100L bin sizes may be considered for Council approval for larger buildings.

Upsized domestic waste management charge

For Single Unit Dwellings (individual house) residents have the option to upsize their 140L general waste bin to a 240L general waste bin. The upsized Domestic Waste Management Charge for 2023–24 is \$778.

Disputed domestic waste management charge

The annual rate notice that is issued by Council each year in July includes details of the Domestic Waste Management Charge attributed to each property, including any Additional Domestic Waste Charges.

Where the ratepayer believes they are being incorrectly charged and advises Council prior to the due date for payment of the first instalment, Council will verify the charge for the property and contact the ratepayer with the outcome. If the ratepayer was incorrectly charged, the charge will be amended on the next rates notice.

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





Stormwater management service charge

The Stormwater levy is intended as a mechanism for Councils to raise income to invest in improving the stormwater systems in urban areas. It is in addition to what is raised through general rates and other charges. Council undertakes ongoing planning for, and assessment, construction and maintenance of stormwater assets, as well as stormwater education, to:

- Reduce the impact of localised flooding
- Reduce pollution reaching our waterways
- Use stormwater as a resource e.g. through collection, treatment and irrigation of playing fields
- Reduce erosion of waterways
- Upgrade the drainage system as pipes fail or become undersized for the amount of water they need to carry
- Ensure that residents and businesses are doing their bit to help manage stormwater.

Since 2006, Council has been able to levy a stormwater management charge (the levy) under the Local Government Amendment (Stormwater) Act 2005 No 70. However, Council levied this charge for the first time from 2019–20. The levy is capped in the legislation at \$25 per property for residential properties and \$12.50 for lots in a strata scheme. Commercial properties will be charged at \$25 per 350m² of impervious surface area per property. A minimum charge of \$5 will be applied to strata commercial property when the levy calculation is less than \$5. The revenue raised from the stormwater levy will allow Council to cover costs to implement projects in relation to capacity and water quality as well as works arise from the Catchment Flood Study. The expected annual revenue from the Stormwater Management Service Charge for 2023–24 is \$532,937.

Capital works

PROJECT

2023-24 BUDGET

Building Infrastructure

SAMP Building Renewal Program	2,000,000
SAMP Building Replacement Program	3,700,000
2A Edmund St (Social housing) Redevelopment	
Bondi Surf Bathers Life Saving Club Conservation and Upgrade Project	
Bronte Surf Life Saving Club & Community Facilities Upgrade	
Bondi Diggers/Waverley Sub-Depot	
Bronte Pump House Upgrade and Pump Replacement	
Council Accommodation and Services	5,000,000
Total	10,700,000

Living Infrastructure

SAMP Living Infrastructure- Landscaping	500,000
SAMP Tree Planting Program	200,000
SAMP Living Infrastructure Turf Replacement Program	300,000
Greening Steep Slopes	50,000
Remnant vegetation buffer	32,000
Total	1,082,000

Public Domain Infrastructure

SAMP Street Furniture incl. bus shelters, seats, bins, etc.	307,500
SAMP Structures incl. walls, boardwalks, fences, etc	7,000,000
SAMP5 Park Drive South & QED Retaining Wall Upgrade	
Eastern Avenue and Diamond Bay Boardwalk	
SAMP Lighting and Electrical Infrastructure	195,000
SAMP Water Equipment Renewal	50,000
SAMP Park Electrical and Lighting	500,000
SAMP5 Bondi Park Lighting Renewal and Upgrades	
Waverley Signage Strategy	100,000
Rockfall/cliff Remediation	150,000
NSW Severe Weather Floods 2022	200,000
Notts Avenue Boardwalk- Remediation Works	

PROJECT

2023-24 BUDGET

Public Domain Infrastructure (Continued...)

Waverley Cemetery Renewal and Enhancements	850,000
Waverley Cemetery Renewal and Enhancements	
Cemetery Residence and Maintenance building Options	
SAMP Renewal Heritage Significant Element & Contemplation Shelters	

Total	9,352,500
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Recreational and Public Spaces Infrastructure

SAMP Park and Playground- Planning & Design	225,500
SAMP Park and Playground- Renewal and Upgrades	2,100,000
SAMP Park and Playground Renewal and Upgrades	
Waverley Park Playground and Fitness Station Upgrade	
Public Art Commissions/ Renewal	100,000
Bondi Park Plan of Management	200,000
Bronte, Tamarama, Williams and Waverley Park Plan of Management	100,000

Total	2,725,500
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Road Infrastructure

SAMP Roads	2,000,000
SAMP Stormwater Drainage	300,000
SAMP Footpath	1,500,000
SAMP Kerb and Gutter	900,000
SAMP Traffic Control Devices	100,000
SAMP Street Signage	100,000
SAMP Mall Renewal Program	850,000
Oxford Street Mall	
Campbell Parade Streetscape Upgrade	200,000
Our Liveable Centres- Streetscape Upgrades	6,800,000
Curlewis Street	
Charing Cross Streetscape Upgrade	
Safety by Design in Public Places	500,000

Total	13,250,000
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Sustainability Infrastructure

SAMP Renewal of Solar Energy Infrastructure	5,000
Water Saving and Quality Improvement Program	175,000
Facilities Sustainable Energy Upgrades	40,000
Installation of EV Charging Stations	310,000

Total	530,000
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CAPITAL WORKS GRAND TOTAL	37,640,000
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Capital Works Program Funding Sources

PROJECT	2023-24 BUDGET
Grants/Contributions	8,478,531
Planning Agreement Funds	3,923,539
S7.12 Contribution Funds	3,160,100
Affordable Housing Contribution Reserve	460,375
Stormwater Management Reserve	300,000
Investment Strategy Reserve	4,431,254
Sales of surplus land Reserve	100,000
Car Parking Reserve	271,400
Affordable Housing Reserve	1,117,763
Social Housing Reserve	200,762
SAMP Parks Reserve	65,000
SAMP Cemetery Reserve	850,000
Cemetery Reserve	97,300
Carry Over Reserve	2,747,606
Centralised Reserve	72,824
Neighbourhood Amenity Reserve	431,255
Council General Revenue	10,932,291
Total	37,640,000

Get in Touch

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Customer Service Centre:

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